

Recommended Budget Fiscal Year 2025-26



**Town of
Manchester, CT**



2025-26 RECOMMENDED BUDGET AT A GLANCE



The Recommended General Fund budget for FY 2025-26 totals \$249,134,408, an increase of \$7,645,949 or 3.17% over the current year.

40.94

Recommended General Fund Mill Rate

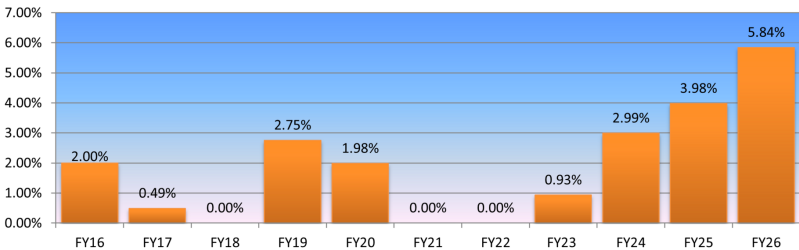
+5.84%

Compared to Current Mill Rate of 38.68

32.46

Statutorily Capped Motor Vehicle Mill Rate (no change)

General Fund Mill Rate Increases, FY16-FY26



FY23 Adopted mill rate is equalized for a 0.5% growth in Grand List, vs actual growth of 18%. FY24 increase is relative to combined General Fund & South Manchester Fire District mill rates.

Mill rate driven by new statute's impact on grand list



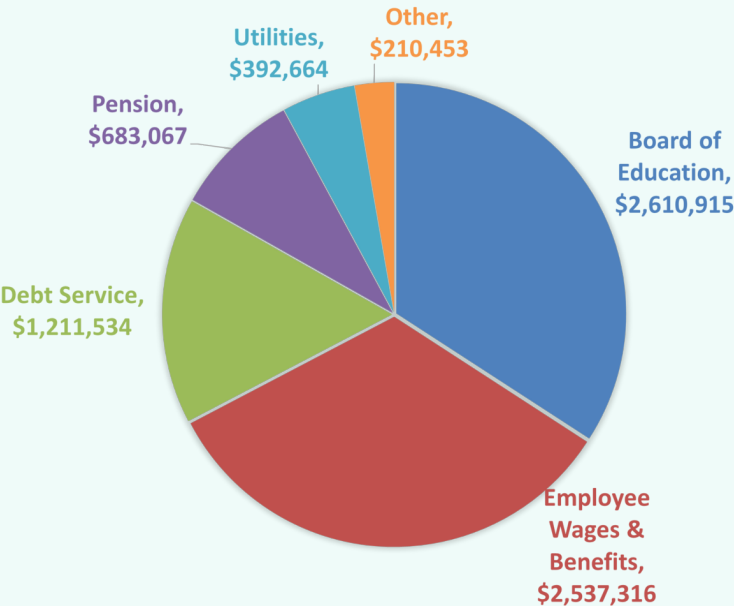
Taxes Paid by Manchester Residents (General Fund, vs FY25)				
Market Value	Assessed at 70%	Current Tax	New Tax	Monthly Change in Tax
\$250,000	\$175,000	\$6,769	\$7,165	\$33
\$350,000	\$245,000	\$9,477	\$10,030	\$46
\$450,000	\$315,000	\$12,184	\$12,896	\$59

Water Rate: +12%

Sewer Rate: +8%

Rate increases to keep pace with the water & sewer utilities' infrastructure, environmental regulations & declining billed consumption

General Fund Increases:



- Board of Education increases by \$2.6M or 2.07%
- Wages and benefits increase based on contractual increases, minimum wage increases, labor market trends, and benefit valuation.
- Pension and retiree health costs increase based on actuarial analysis of needs & claims history, respectively.
- The budget balances the freezing of multiple positions, including Communications Director, Executive Secretary, Finance Specialist, Customer Services Manager, and Information Security Officer, with the provision of funding for a Police Social Worker, two Municipal Service positions, two Patrol Officer positions (late-year hires), and additional Library personnel (late-year hires).
- Debt service increases by \$1.21M (13.2%) to reflect first payments on \$25M bond issue for library, schools, and public infrastructure.
- Utilities increase by \$392,664, reflecting Eversource rate increases taking effect during FY25.

**TOWN OF MANCHESTER, CONNECTICUT
RECOMMENDED BUDGET
FY 2025/26**

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JAY MORAN, MAYOR
SARAH JONES, DEPUTY MAYOR
PAMELA FLOYD-CRANFORD, SECRETARY

Town of Manchester

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ED BOLAND
PETER CONYERS
JERALD LENTINI
JESSEE MUNIZ POLAND
ZACHARY REICHEL
DENNIS SCHAIN

STEVE STEPHANOU, TOWN MANAGER

March 11, 2025

Honorable Mayor Moran and Board Members:

The FY2026 fiscal year will be an exciting and transformative year for the Town of Manchester. Following many years of comprehensive engagement and planning, several projects that significantly enhance quality of life for residents will commence. From construction of the long-awaited 21st century library, to completion of Charter Oak Park West and a brand-new skate park, repurposing of Nathan Hale school, economic development initiatives moving forward, to the on-going revitalization of Downtown, the upcoming year will be a time of reaping the rewards for many years of community investment & hard work.

It is with that sense of excitement that I present the FY2026 budget. This spending plan continues Manchester's proud tradition of being financially sound while providing the necessary resources for important programs and services for our great residents.

The submission of the Town Manager's proposed budget marks the culmination of a collaborative, multi-month process during which all departments provided input on anticipated personnel and operating expenses in the coming fiscal year.

As Manchester continues to grow, the goal of this 2026 budget recommendation is balancing the needs of the community, expectations of Manchester residents, and the obligation to develop a financing plan that is fiscally responsible. It builds on prior year's investments in our Town's provision of core town services and public education, while ensuring the on-going support for the community's most vulnerable populations.

Notable adjustments from the prior year in this budget include:

- Board of Education increases 2.07% or \$2.6 million in Manager's recommended budget, based on the recommendations adopted by the Board of Education.
- The Town's continued investment in critical Water & Sewer Department-related infrastructure and resources.
- Funding provided for several positions based on service demands, such as a Police social work position, funding for Property Maintenance and Neighborhood Inspection part-time staffing, and Operations and Performance Management personnel within the Town Manager's Office to improve and streamline resident-facing services.

- Service enhancements listed above balanced by freezing multiple central administrative positions (including Communications Director, Executive Secretary, Finance Specialist, Customer Service Manager, and Information Security Officer).

Other highlights and adjustments within the FY26 budget:

- The budget also invests in two additional Police Patrol Officer positions, as well as providing funding for the hire of additional librarians to assist with the opening of the new facility. Both the Police and Library positions are planned as end-of-year hires to minimize their budgetary impact in FY26.
- The Town's historically generous support provided to various Community Agencies is reduced by \$100,000 (roughly 15% per agency).
- Several investments made with ARPA funding have now been absorbed and are fully supported by the General Fund, including the full cost of several positions, annual fees for services such as the Town's network operating system, and projects included in the Capital Improvement Plan.
- Debt service increases by \$1.2M, continuing to reflect the funding for construction of the new library as well as recurring public infrastructure and roadway investments.
- Retiree pension costs increase by \$683,000 in accordance with actuarial valuation of those benefits programs.

Moreover, not only have service demands increased, but so has the cost of providing them. As every resident is acutely aware, the price of nearly everything- from groceries to gas to consumer items-has risen dramatically over the last few years. This impacts households, but the inflationary pressures also affect municipal operations as wages, service contracts, supplies, and equipment are also growing in costs. It is for this reason that the Manager's Recommended budget contains a mil rate increase above historical levels.

Over the last five years up to and including FY25, the average mil rate increase in Manchester was 1.58%. Justifiably, during the pandemic emergency, the Board of Directors made it a priority to limit the financial burden of taxpayers while maintain or even increasing service levels. Unfortunately, due to inflationary pressures and changes to the State statute regarding motor vehicle taxable assessments, the projected costs of providing current service levels have far outpaced the Town's existing revenues.

While the Town's largest revenue source, the property tax, had increased by less than 1% annually, in 2024 the grand list decreased for the first time since 2013, by 2.43%.

This is response is to state policy that mandates a change into the way motor vehicles are assessed, in addition to an expansion of veterans tax exemptions. These **unfunded mandates** from the state continue to **push the cost of government in Connecticut onto the property taxpayer, including here in Manchester.**

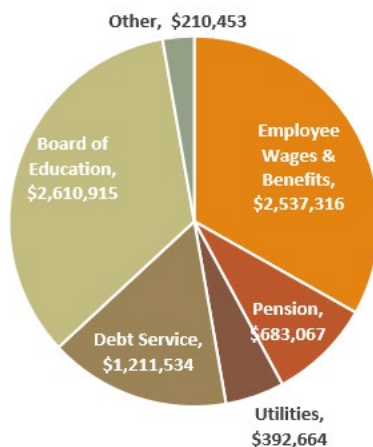
Over the past few budget cycles, and in response to the COVID pandemic and general inflation, the Town has been able to keep the tax rate flat or very limited increases without impacting operations, largely due to the one-time influx of federal Covid funds.

The past three budget cycles - which produced a 0.93% increase in FY23, 2.99% in FY24, and 3.98% in FY25 - identified most of the expense reductions that don't substantially impact service levels. In today's inflationary environment, however, the lack of raising additional revenue in previous budget years has significantly raised the cost of continuing current service levels. Moreover, this past year presented the following financial headwinds:

- A statutory change to the method for depreciating motor vehicle taxable assessments, combined with the capped motor vehicle mill rate at 32.46 mills, translates into significant revenue loss for the Town:
 - As a result of this new law, the Town's motor vehicle grand list shrinks by \$81M, or -16%.
 - The loss of motor vehicle taxable value translates into a revenue loss of \$2.57M compared to current year.
- Real estate and personal property also saw negative growth, at - 0.55% and - 4.15%, respectively.
- Increased costs for health care, debt service and our required contributions to the pension fund.
- Electricity accounts reflecting 10-20% increases due to Eversource rate hikes effective last summer.

Consequently, this budget recommendation contains a 5.84% increase in the mil rate to sustain the Town's existing operations. If you combine this recommended mil rate increase with the previous three years, it produces an average mil rate increase of over the last four years of 3.44%.

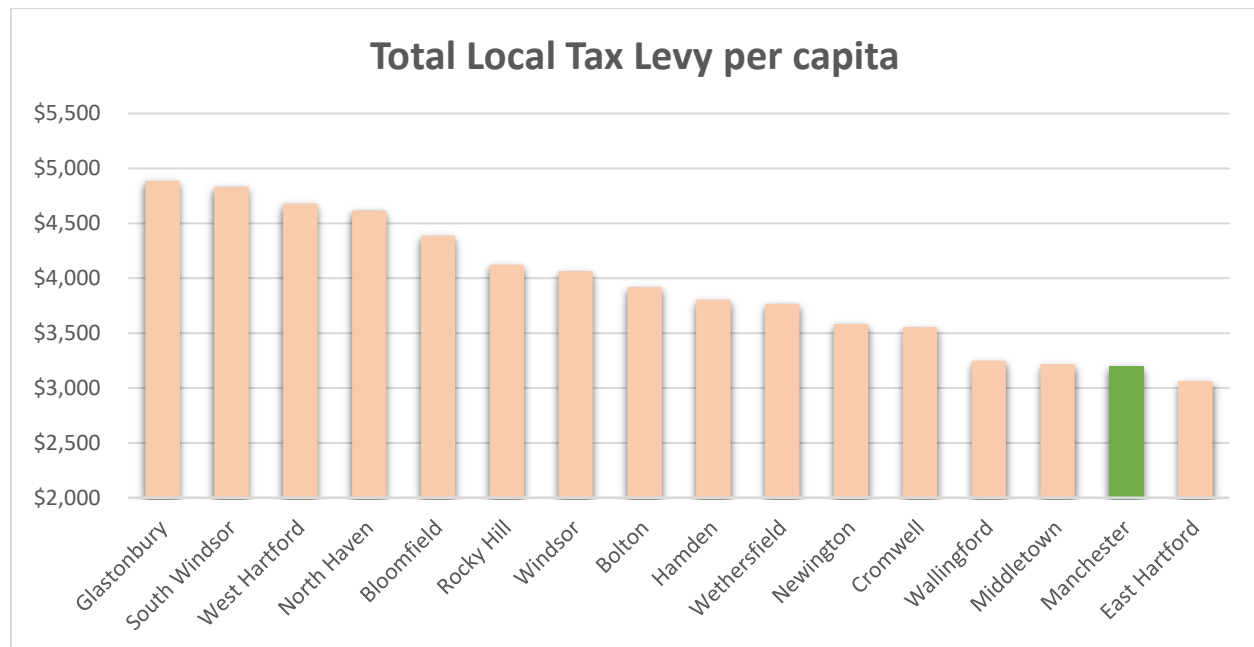
The drivers of the expenditure increase are as follows:



Employee Wages & Benefits	\$ 2,537,316
Pension	\$ 683,067
Utilities	\$ 392,664
Debt Service	\$ 1,211,534
Board of Education	\$ 2,610,915
Other	\$ 210,453
TOTAL INCREASE	\$ 7,645,949

The result is a recommended General Fund budget of \$249,134,408. This is an increase of \$7,645,949 or 3.17% over the FY25 General Fund budgeted expenditures.

It is important to note that, in comparison to many of our neighboring communities, Manchester's town government provides its high-class level of service at relative low cost:



Prudent policies by the Board in prior years (negotiating changes to health care plans and investing in energy efficiency projects) have mitigated some of the cost pressures on the expense side of the budget. For example, despite a substantial increase in per-unit utility costs, we've been able to hold utility budgets relatively flat due to the implementation of energy-efficient technologies, particularly LED lighting.

Moving forward, the available policy options are to 1) increase the mil rate to maintain service levels or 2) maintain the existing tax rate while eliminating certain programs and services.

Considering Manchester's population growth and the increasing demand for services, there is an argument that the FY26 budget should be adding more resources to address human service, public safety, education, and parks and recreation needs. Budgets, to be sure, are policy priorities in action that must recognize the tradeoffs between service demands and the community's ability to pay for them. The Town Manager's budget is an initial policy recommendation that attempts to balance these two competing dynamics. It will ultimately be up to the community's elected representatives, the Board of Directors, to decide on the final spending plan for the upcoming fiscal year.

In conclusion, it is my pleasure to respectfully submit to you the Town Manager's Proposed Budget for the fiscal year beginning July 1, 2025, and ending June 30, 2026. This annual budget represents the spending plan that fully funds the services that make Manchester a place where people of all ages and backgrounds want to live, work, play, go to school, and raise a family. It invests in education, public safety, social equity, technology, and sustainability, without compromising the quality-of-service residents and businesses expect from their local government. In addition, this budget seeks to preserve Manchester's AA+ Credit Rating and prioritizes the long-term fiscal health of the Town.

It should be noted that several assistance programs are available for Manchester residents, especially those on a fixed income who are most affected to changes in property taxes. These include abatements for Seniors, Disabled Individuals, and Veterans.

I would like to thank the Mayor and Board of Directors for your leadership and guidance, your collaboration and partnership, as well as your visionary thinking about our community and the residents we serve. I am continuously impressed and grateful for the work of Town staff in service delivery to the community 24 hours a day, 7 days a week, 365 days a year.

In the coming weeks, I look forward to hearing more input from residents, businesses and not-for-profit organizations, and the Board, about their priorities for Manchester's future, which I believe this 2026 Recommended Budget reflects.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read 'S. Stephanou', with a stylized flourish at the end.

Steve Stephanou
Town Manager

EXPENDITURE SUMMARY

	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Recom. Change Over Current Adopted	Percent Change
GENERAL GOVERNMENT						
Board of Directors	\$ 334,396.47	\$ 436,228	\$ 414,469	\$ 402,128	\$ (34,100)	-7.82%
Town Manager	\$ 685,379.39	\$ 932,597	\$ 744,248	\$ 959,609	\$ 27,012	2.90%
Budget & Research Office	\$ 225,296.04	\$ 308,449	\$ 324,981	\$ 344,095	\$ 35,646	11.56%
Human Resources	\$ 448,554.43	\$ 690,930	\$ 688,712	\$ 749,221	\$ 58,291	8.44%
Customer Service/Info Office	\$ 166,258.43	\$ 182,518	\$ 182,439	\$ 192,374	\$ 9,856	5.40%
Finance Admin & Accounting	\$ 974,626.07	\$ 1,017,535	\$ 1,022,055	\$ 931,040	\$ (86,495)	-8.50%
Assessment	\$ 998,704.05	\$ 732,982	\$ 673,525	\$ 760,869	\$ 27,887	3.80%
Collection	\$ 447,702.45	\$ 509,368	\$ 486,010	\$ 555,868	\$ 46,500	9.13%
Purchasing	\$ 647,342.71	\$ 742,476	\$ 726,746	\$ 754,426	\$ 11,950	1.61%
Planning and Economic Devel.	\$ 900,943.62	\$ 953,078	\$ 874,903	\$ 998,979	\$ 45,901	4.82%
Town Clerk	\$ 459,496.17	\$ 529,915	\$ 524,714	\$ 513,643	\$ (16,272)	-3.07%
Registrars	\$ 345,883.30	\$ 402,397	\$ 421,887	\$ 421,616	\$ 19,219	4.78%
Town Attorney	\$ 437,385.38	\$ 453,684	\$ 458,247	\$ 459,878	\$ 6,194	1.37%
Probate Court	\$ 38,560.81	\$ 45,800	\$ 45,800	\$ 45,800	\$ -	0.00%
TOTAL	\$ 7,110,529.32	\$ 7,937,957	\$ 7,588,736	\$ 8,089,546	\$ 151,589	1.91%
DEPARTMENT OF PUBLIC WORKS						
DPW Administration	\$ 784,042.89	\$ 310,371	\$ 313,850	\$ 319,442	\$ 9,071	2.92%
Engineering	\$ 2,387,853.91	\$ 3,052,294	\$ 3,123,163	\$ 3,388,515	\$ 336,221	11.02%
Field Services	\$ 6,446,865.79	\$ 8,582,685	\$ 8,200,115	\$ 8,755,437	\$ 172,752	2.01%
Facilities	\$ 2,618,850.54	\$ 2,963,085	\$ 3,159,781	\$ 3,114,327	\$ 151,242	5.10%
Building Inspection	\$ 840,135.47	\$ 1,020,483	\$ 1,023,030	\$ 1,081,829	\$ 61,346	6.01%
TOTAL	\$ 13,077,748.60	\$ 15,928,918	\$ 15,819,939	\$ 16,659,550	\$ 730,632	4.59%
PUBLIC SAFETY						
Police	\$ 24,053,055.99	\$ 21,897,209	\$ 21,633,161	\$ 22,805,649	\$ 908,440	4.15%
Fire Department	\$ 20,269,519.00	\$ 19,565,835	\$ 19,257,305	\$ 20,520,462	\$ 954,627	4.88%
TOTAL	\$ 44,322,574.99	\$ 41,463,044	\$ 40,890,466	\$ 43,326,111	\$ 1,863,067	4.49%
DEPARTMENT OF HUMAN SERVICES						
Human Services Administration	\$ 894,158.65	\$ 970,427	\$ 972,673	\$ 874,387	\$ (96,040)	-9.90%
Health	\$ 1,031,011.05	\$ 1,074,034	\$ 1,015,262	\$ 1,120,094	\$ 46,060	4.29%
Senior, Adult and Family Services	\$ 770,261.24	\$ 822,813	\$ 738,009	\$ 817,089	\$ (5,724)	-0.70%
Senior Center	\$ 778,472.90	\$ 879,636	\$ 829,400	\$ 917,241	\$ 37,605	4.28%
TOTAL	\$ 3,473,903.84	\$ 3,746,910	\$ 3,555,343	\$ 3,728,811	\$ (18,099)	-0.48%
LEISURE SERVICES						
Recreation	\$ 2,100,790.59	\$ 2,565,527	\$ 2,561,315	\$ 2,664,714	\$ 99,187	3.87%
Neighborhood & Families	\$ 175,552.55	\$ 236,705	\$ 238,169	\$ 243,156	\$ 6,451	2.73%
Youth Services Bureau	\$ 730,736.14	\$ 870,892	\$ 785,472	\$ 984,526	\$ 113,634	13.05%
Library	\$ 3,357,830.99	\$ 3,652,121	\$ 3,535,421	\$ 3,777,363	\$ 125,242	3.43%
TOTAL	\$ 6,364,910.27	\$ 7,325,245	\$ 7,120,377	\$ 7,669,759	\$ 344,514	4.70%
ADMINISTRATIVE SERVICES (formerly Fixed Misc)						
Retired Employee Benefits	\$ 6,347,904.19	\$ 15,209,961	\$ 15,204,961	\$ 16,009,157	\$ 799,196	5.25%
Interfund Transfers	\$ 6,316,915.00	\$ 6,994,424	\$ 6,999,924	\$ 7,015,647	\$ 21,223	0.30%
Miscellaneous	\$ 452,690.39	\$ 200,000	\$ -	\$ 200,000	\$ -	0.00%
Debt Service	\$ 14,457,993.38	\$ 16,317,134	\$ 16,317,134	\$ 17,528,668	\$ 1,211,534	7.42%
TOTAL	\$ 27,575,502.96	\$ 38,721,519	\$ 38,522,019	\$ 40,753,472	\$ 2,031,953	5.25%
TOTAL NON-EDUCATIONAL	\$ 101,925,169.98	\$ 115,123,593	\$ 113,496,880	\$ 120,227,249	\$ 5,103,656	4.43%

EXPENDITURE SUMMARY

	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Recom. Change Over Current Adopted	Percent Change
EDUCATION						
Education	\$ 122,683,512.00	\$ 125,861,316	\$ 125,861,316	\$ 128,472,231	\$ 2,610,915	2.07%
Priv. Sch. Health & Welfare	\$ 397,790.26	\$ 434,928	\$ 434,928	\$ 434,928	\$ -	0.00%
Transitional Living Center	\$ 68,622.00	\$ 68,622	\$ 68,622	\$ -	\$ (68,622)	-100.00%
TOTAL	\$ 123,149,924.26	\$ 126,364,866	\$ 126,364,866	\$ 128,907,159	\$ 2,542,293	2.01%
GENERAL FUND TOTAL						
	\$ 225,075,094.24	\$ 241,488,459	\$ 239,861,746	\$ 249,134,408	\$ 7,645,949	3.17%
OTHER BUDGETED FUNDS:						
INFORMATION TECHNOLOGY FUND	\$ 2,158,374.88	\$ 3,141,797	\$ 2,967,430	\$ 3,038,013	\$ (103,784)	-3.30%
WATER FUND	\$ 9,042,422.30	\$ 11,354,362	\$ 11,175,977	\$ 13,278,298	\$ 1,923,936	16.94%
SEWER FUND	\$ 7,865,129.40	\$ 12,395,489	\$ 11,771,742	\$ 15,778,506	\$ 3,383,017	27.29%
SANITATION FUND	\$ 14,061,707.96	\$ 9,174,397	\$ 9,022,495	\$ 9,824,869	\$ 650,472	7.09%

REVENUE SUMMARY

GENERAL RELATED	Collected 2023/24	Adopted Projection 2024/25	Revised Estimate 2024/25	Manager's Projected 2025/26	Change Over Current Year	Percent Change
Property Taxes						
Taxes - Current Year Real Estate	\$ 162,263,843.02	\$ 169,974,069	\$ 169,974,069	\$ 178,322,826	\$ 8,348,757	4.91%
Taxes - Current Year Motor Vehicles	\$ 14,447,592.76	\$ 16,029,981	\$ 16,029,981	\$ 13,458,638	\$ (2,571,343)	-16.04%
Motor Vehicle Supplement	\$ 1,793,172.08	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ -	0.00%
Taxes - Prior Years	\$ 1,659,427.25	\$ 1,835,000	\$ 1,835,000	\$ 1,700,000	\$ (135,000)	-7.36%
Suspense Collection	\$ 429,514.33	\$ 350,000	\$ 350,000	\$ 430,000	\$ 80,000	22.86%
Interest and Liens	\$ 1,383,022.08	\$ 1,250,000	\$ 900,000	\$ 1,350,000	\$ 100,000	8.00%
Total	\$ 181,976,571.52	\$ 191,239,050	\$ 190,889,050	\$ 197,061,464	\$ 5,822,414	3.04%
Permits, Licenses, Fees						
Town Clerk Fees	\$ 1,178,579.28	\$ 1,885,000	\$ 1,885,000	\$ 1,885,000	\$ -	0.00%
Town Clerk Land Record Fees	\$ 14,290.00	\$ 16,000	\$ 16,000	\$ 14,500	\$ (1,500)	-9.38%
Citizen Services Fees	\$ 6,650.00	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
Building Inspection	\$ 1,025,691.72	\$ 1,150,000	\$ 1,150,000	\$ 1,150,000	\$ -	0.00%
Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Road Cut Permits	\$ 22,900.00	\$ 20,000	\$ 20,000	\$ 22,000	\$ 2,000	10.00%
Health	\$ 71,739.48	\$ 74,000	\$ 74,000	\$ 72,000	\$ (2,000)	-2.70%
Planning and Zoning	\$ 9,627.00	\$ 12,000	\$ 12,000	\$ 10,000	\$ (2,000)	-16.67%
Police - Permits	\$ 43,420.47	\$ 35,000	\$ 35,000	\$ 44,000	\$ 9,000	25.71%
Bingo Proceeds	\$ 10,764.60	\$ 5,000	\$ 5,000	\$ 11,000	\$ 6,000	120.00%
Dog Licenses	\$ 12,200.50	\$ 8,000	\$ 8,000	\$ 12,000	\$ 4,000	50.00%
Dog Warden	\$ 2,070.25	\$ 1,500	\$ 1,500	\$ 2,000	\$ 500	33.33%
Police - Fines	\$ (1,741.31)	\$ 5,000	\$ 5,000	\$ 1,800	\$ (3,200)	-64.00%
Library - Fines	\$ 10,240.71	\$ -	\$ 2,635	\$ 10,000	\$ 10,000	N/A
Fire Marshal Permits & Charges	\$ -	\$ 200,000	\$ -	\$ 153,000	\$ (47,000)	-23.50%
Total	\$ 2,406,432.70	\$ 3,415,500	\$ 3,218,135	\$ 3,391,300	\$ (24,200)	-0.71%
Charges for Services						
Cemetery Fees	\$ 228,586.84	\$ 200,000	\$ 200,000	\$ 230,000	\$ 30,000	15.00%
Fleet Maintenance	\$ 89,209.32	\$ 100,000	\$ 100,000	\$ 90,000	\$ (10,000)	-10.00%
Advanced Life Support (Ambulance)	\$ -	\$ 550,000	\$ 550,000	\$ 460,000	\$ (90,000)	-16.36%
Senior Center Activities	\$ 17,397.00	\$ 10,000	\$ 10,000	\$ 17,000	\$ 7,000	70.00%
Recreation - General Facility Pass	\$ 109,574.25	\$ 100,000	\$ 100,000	\$ 200,000	\$ 100,000	100.00%
Recreation - Organized Sports	\$ 1,000.00	\$ -	\$ (350)	\$ 1,000	\$ 1,000	N/A
Recreation - Aquatics	\$ 42,498.58	\$ 50,000	\$ 50,000	\$ 42,000	\$ (8,000)	-16.00%
Recreation - Summer Camp	\$ 139,223.00	\$ 100,000	\$ 100,000	\$ 140,000	\$ 40,000	40.00%
Total	\$ 627,488.99	\$ 1,110,000	\$ 1,109,650	\$ 1,180,000	\$ 70,000	6.31%
State and Federal Grants						
PILOT State Property	\$ 980,303.00	\$ 980,303	\$ 980,303	\$ 912,836	\$ (67,467)	-6.88%
M. Pequot/Mohegan Fund Grant	\$ 412,450.00	\$ 412,450	\$ 412,450	\$ 412,450	\$ -	0.00%
PILOT - Phone Company	\$ 127,986.87	\$ 85,000	\$ 85,000	\$ 85,000	\$ -	0.00%
Municipal Stabilization Grant	\$ 780,354.00	\$ 780,354	\$ 780,354	\$ 847,821	\$ 67,467	8.65%
Veterans Exemption Reimburse	\$ 35,803.72	\$ 50,000	\$ 50,000	\$ 36,000	\$ (14,000)	-28.00%
Disability Reimbursement	\$ 7,663.88	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
Controlling Interest Transfer Tax	\$ 23,455.17	\$ 10,000	\$ 10,000	\$ 23,000	\$ 13,000	130.00%
Town Aid Roads	\$ 653,780.75	\$ 653,781	\$ 653,781	\$ 653,781	\$ -	0.00%
Municipal Revenue Sharing	\$ 1,755,026.39	\$ 500,000	\$ 1,325,000	\$ 500,000	\$ -	0.00%
Youth Service Bureau	\$ 32,636.00	\$ 32,000	\$ 32,000	\$ 32,000	\$ -	0.00%
E-911 Dispatch Grant	\$ 192,126.60	\$ 159,000	\$ 159,000	\$ 192,000	\$ 33,000	20.75%
Health - Per Capita Grant	\$ 114,692.18	\$ 61,000	\$ 61,000	\$ 114,692	\$ 53,692	88.02%
Library Support/Connecticard	\$ 43,674.00	\$ 30,000	\$ 30,000	\$ 43,000	\$ 13,000	43.33%
Grant for Municipal Projects	\$ 1,912,643.00	\$ 1,912,643	\$ 1,912,643	\$ 1,981,068	\$ 68,425	3.58%
MV Tax Cap Transition Grant	\$ -	\$ 2,646,726	\$ 1,712,853	\$ 3,542,673	\$ 895,947	33.85%
Total	\$ 7,072,595.56	\$ 8,321,257	\$ 8,212,384	\$ 9,384,321	\$ 1,063,064	12.78%

REVENUE SUMMARY (pre-reorganization)

GENERAL RELATED	Collected 2023/24	Adopted Projection 2024/25	Revised Estimate 2024/25	Manager's Projected 2025/26	Change Over Current Year	Percent Change
Income from Assets						
Interest on Investments	\$ 2,383,292.48	\$ 800,000	\$ 800,000	\$ 1,300,000	\$ 500,000	62.50%
Rent	\$ 210,512.41	\$ 212,000	\$ 212,000	\$ 300,000	\$ 88,000	41.51%
Sale of Town-Owned Property	\$ 29,957.95	\$ 130,000	\$ 130,000	\$ 130,000	\$ -	0.00%
Total	\$ 2,623,762.84	\$ 1,142,000	\$ 1,142,000	\$ 1,730,000	\$ 588,000	51.49%
Interfund Transfers						
Fire	\$ 88,133.10	\$ -	\$ -	\$ -	\$ -	N/A
Water	\$ 178,513.00	\$ 222,578	\$ 222,578	\$ 229,255	\$ 6,677	3.00%
Sewer	\$ 137,449.00	\$ 174,343	\$ 174,343	\$ 179,573	\$ 5,230	3.00%
Sanitation Fund	\$ 121,085.00	\$ 371,793	\$ 371,793	\$ 382,947	\$ 11,154	3.00%
Trust Funds	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Water/Sewer Transfer for Engin.	\$ 967,698.00	\$ 996,728	\$ 996,728	\$ 1,026,630	\$ 29,902	3.00%
PILOT Housing Authority	\$ 34,695.10	\$ 105,000	\$ 105,000	\$ 105,000	\$ -	0.00%
PILOT Bennet Housing	\$ 78,376.68	\$ 70,000	\$ 70,000	\$ 78,000	\$ 8,000	11.43%
Total	\$ 1,605,949.88	\$ 1,940,442	\$ 1,940,442	\$ 2,001,405	\$ 60,963	3.14%
Miscellaneous Income						
Unclassified Revenue	\$ 4,403,117.49	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	0.00%
Cannabis Tax	\$ 418,443.51	\$ 400,000	\$ 400,000	\$ 420,000	\$ 20,000	5.00%
Camp Kennedy Donations	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
OTB Revenue	\$ 47,597.84	\$ 40,000	\$ 40,000	\$ 48,000	\$ 8,000	20.00%
Citizen Service Sales	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Main Street Banner Sales	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Total	\$ 4,869,158.84	\$ 590,000	\$ 590,000	\$ 618,000	\$ 28,000	4.75%
Total Non-Education	\$ 201,181,960.33	\$ 207,758,249	\$ 207,101,661	\$ 215,366,490	\$ 7,608,241	3.66%
EDUCATION RELATED	Collected 2023/24	Adopted Projection 2024/25	Revised Estimate 2024/25	Manager's Projected 2025/26	Change Over Current Year	Percent Change
Charges for Services						
Tuition - High School	\$ 20,894.94	\$ 100,000	\$ 100,000	\$ 21,000	\$ (79,000)	-79.00%
BOE/ Town Services Reimbursements	\$ -	\$ 351,110	\$ -	\$ 467,818	\$ 116,708	33.24%
Total	\$ 20,894.94	\$ 451,110	\$ 100,000	\$ 488,818	\$ 37,708	8.36%
State and Federal Grants						
General State Aid (ECS)*	\$ 30,571,286.00	\$ 30,619,100	\$ 30,619,100	\$ 30,619,100	\$ -	0.00%
Private School Health & Welfare	\$ 156,335.00	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	0.00%
Total	\$ 30,727,621.00	\$ 30,779,100	\$ 30,779,100	\$ 30,779,100	\$ -	0.00%
Total Education Revenue	\$ 30,748,515.94	\$ 31,230,210	\$ 30,879,100	\$ 31,267,918	\$ 37,708	0.12%
Use of Fund Balance	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	0.00%
GENERAL FUND TOTAL	\$ 231,930,476.27	\$ 241,488,459	\$ 237,980,761	\$ 249,134,408	\$ 7,645,949	3.17%
INFORMATION TECHNOLOGY FUND	\$ 2,291,805.84	\$ 2,831,174	\$ 3,095,246	\$ 2,993,687	\$ 162,513	5.74%
WATER FUND	\$ 10,456,445.06	\$ 11,421,905	\$ 11,117,777	\$ 13,278,298	\$ 1,856,393	16.25%
SEWER FUND	\$ 11,967,541.28	\$ 12,162,351	\$ 13,035,140	\$ 15,778,506	\$ 3,616,155	29.73%
SANITATION FUND	\$ 10,896,486.34	\$ 9,601,000	\$ 10,511,052	\$ 9,994,000	\$ 393,000	4.09%
GRAND TOTAL	\$ 267,542,754.79	\$ 277,504,889	\$ 275,739,976	\$ 291,178,899	\$ 13,674,010	4.93%

AUTHORIZED & FUNDED POSITIONS

Full Time Positions	Authorized 2023/24	Authorized 2024/25	Funded 2024/25	Authorized 2025/26	Funded 2025/26	Change in Funded Positions
GENERAL GOVERNMENT						
Board of Directors	1.25	1.25	1.25	1.25	0.25	-1.00
Town Manager	5.25	5.25	4.75	6.25	4.75	0.00
Budget and Research	2.50	3.00	2.00	3.00	2.00	0.00
Human Resources	4.00	4.00	4.00	4.00	4.00	0.00
Customer Service & Information	1.00	1.00	1.00	2.00	1.00	0.00
Finance Administration & Accounting	10.00	10.00	8.00	10.00	7.00	-1.00
Assessment/Collection	7.00	7.00	5.00	7.00	5.00	0.00
Collection	4.00	4.00	4.00	4.00	4.00	0.00
Purchasing	4.00	4.00	4.00	4.00	4.00	0.00
Planning and Economic Development	7.00	7.00	7.00	7.00	7.00	0.00
Town Clerk	6.00	6.00	5.00	6.00	5.00	0.00
Registrars of Voters	4.00	4.00	4.00	4.00	4.00	0.00
Town Attorney	2.00	2.00	2.00	2.00	2.00	0.00
Information Systems	15.00	15.00	13.00	15.00	12.00	-1.00
Total General Government	73.00	73.50	65.00	75.50	62.00	-3.00

The Executive Secretary, Communications Director, Customer Service Manager, Finance Specialist, and Information Security Officer positions are frozen; the positions of Municipal Services Manager and Municipal Services Coordinator are established in the Town Manager's Office, for a net reduction of 3FTE's.

PUBLIC WORKS

Administration	1.95	2.00	2.00	2.00	2.00	0.00
Engineering	23.00	23.00	19.00	23.00	19.00	0.00
Field Services	58.25	59.00	58.00	59.00	58.00	0.00
Facilities Management	8.00	8.00	8.00	8.00	8.00	0.00
Building Inspection	9.00	9.00	8.00	9.00	8.00	0.00
Water	27.15	27.00	26.50	28.50	28.50	2.00
Sewer	28.15	28.00	27.50	28.50	28.50	1.00
Sanitation	13.50	12.50	12.00	12.50	12.00	0.00
Total Public Works	169.00	168.50	161.00	170.50	164.00	3.00

The Water & Sewer funds add the positions of Customer Services Manager, Assistant Water Treatment Plant Superintendent, and a previously frozen Chemist II position.

PUBLIC SAFETY

Police-Sworn Officers	124.00	124.00	117.50	124.00	119.50	2.00
Police-Civilians	39.00	39.00	37.00	39.00	37.00	0.00
Fire	115.00	116.00	115.00	117.00	116.00	1.00
Total Public Safety	278.00	279.00	269.50	280.00	272.50	3.00

Two additional Patrol Officer slots are established (funded for end of year hire), and an additional Fire Inspector was added in place of two part time inspectors.

HUMAN SERVICES

Administration	2.00	2.00	2.00	2.00	2.00	0.00
Health	9.00	9.00	9.00	9.00	9.00	0.00
Senior Center	5.00	5.00	5.00	5.00	5.00	0.00
Senior, Adult and Family Services	6.00	6.00	6.00	6.00	6.00	0.00
Total Human Services	22.00	22.00	22.00	22.00	22.00	0.00

LEISURE SERVICES

Library	28.00	28.00	25.00	28.00	25.00	0.00
Resource Office for Neigh. and Families	1.00	1.00	1.00	1.00	1.00	0.00
Youth Services	6.50	7.50	7.50	8.00	8.00	0.50
Recreation	9.00	9.00	8.00	9.00	8.00	0.00
Total Leisure Services	44.50	45.00	41.00	46.00	42.00	1.00

An Early Childhood Specialist position in Youth Services was partially grant funded in FY25 but is fully funded in FY26.

TOTAL TOWN EMPLOYEES	586.50	588.00	558.50	594.00	562.50	4.00
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MILL RATE CALCULATION

GENERAL FUND

Motor Vehicles

A.	Motor Vehicle Mill Rate Cap, per State Statute	32.46
B.	Motor Vehicle Grand List	\$ 423,949,110
C.	Adjusted Motor Vehicle Grand List based on 97.8% collection & adjustment rate (Item B Amount x 97.8%)	\$ 414,622,230

THEREFORE, 1 MILL (MV) = \$414,622

D.	Item A, MV mill rate	32.46	13,458,630
	multiplied by mill value	\$414,622	
	equals MV Tax Levy		

Real Estate & Personal Property

A.	Adjusted Net Taxable Assessment for Real Estate & Personal Property	\$4,453,161,702
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THEREFORE, 1 MILL = \$4,453,162

B.	Tax Dollars Required	\$	178,322,826
C.	To allow for approximately 97.8% collection rate, mill rate should be calculated on a higher requirement; divide Item B by 97.8%		\$182,334,178
D.	Item C Amount,	\$182,334,178	40.94
	divided by mill value	\$4,453,162	
	equals mill rate		

Citizen's Guide to the Budget

- Introduction to Manchester
- Board of Directors & Town Manager
- The Town Organization & Operation
- Understanding the Funds & Funding
- Following the Budget Process
- Reading the Budget Book
- Ways to Get Involved

Introduction to the Town of Manchester, Connecticut



"The City of Village Charm"

Located in Hartford County but east of the river, Manchester has its roots in the textile industry in the 19th century. Today, Manchester is a vibrant and diverse community with the largest retail district in the State in its north end, and a charming & re-emerging downtown at its heart. Its location at the crossroads of several major interstates and proximity to Hartford make it a convenient location to work and live.

Manchester's array of public services reflect a set of values shared by its residents and leaders to commit to bringing Manchester into the 21st century

as an up-and-coming community that cares about its residents, its children, its schools and parks, its roads and utilities, its health and safety. The Town is currently undergoing a large-scale modernization and re-organizing of its school buildings to meet the highest educational standards for its students. Continuing investment in its beautiful public spaces aim to define Manchester as a true New England treasure, and the Town is taking great strides to cement its commitment to diversity, equity and inclusion, dedicated to serving all of its residents of all backgrounds & walks of life.

MANCHESTER'S BOARD OF Directors & Town Manager



Jay Moran
Mayor



Sarah Jones
Deputy Mayor



**Pamela
Floyd-Cranford**
Secretary



Ed Boland
Director



Peter Conyers
Director



Jerald Lentini
Director



Jessee Muñiz Poland
Director



Zachary Reichelt
Director



Dennis Schain
Director



Stephen Stephanou
Town Manager

Form of Government

The Town of Manchester operates under a Council-Manager form of government, whereby an elected Board of Directors provides policy leadership & legislative oversight, while Town operations are overseen by a Town Manager who serves as chief executive in carrying out the directives of the Board. A separate elected Board of Education oversees the Manchester Public Schools; details regarding their operation can be found in a separate budget document prepared by the Board of Education.

THE TOWN OF MANCHESTER

Organization

General Fund

Education costs account for 60% of the General Fund (circled here in green). The Board of Education operates as its own governing entity but its budget is subject to appropriation of the Board of Directors. The remainder of the General Fund is overseen by the Board of Directors and the Town Manager.



Enterprise Funds

The Water, Sewer & Sanitation Funds are enterprise funds that operate from user charges. All of these funds are overseen by the Board of Directors & General Manager.

UNDERSTANDING THE

Funds and Funding

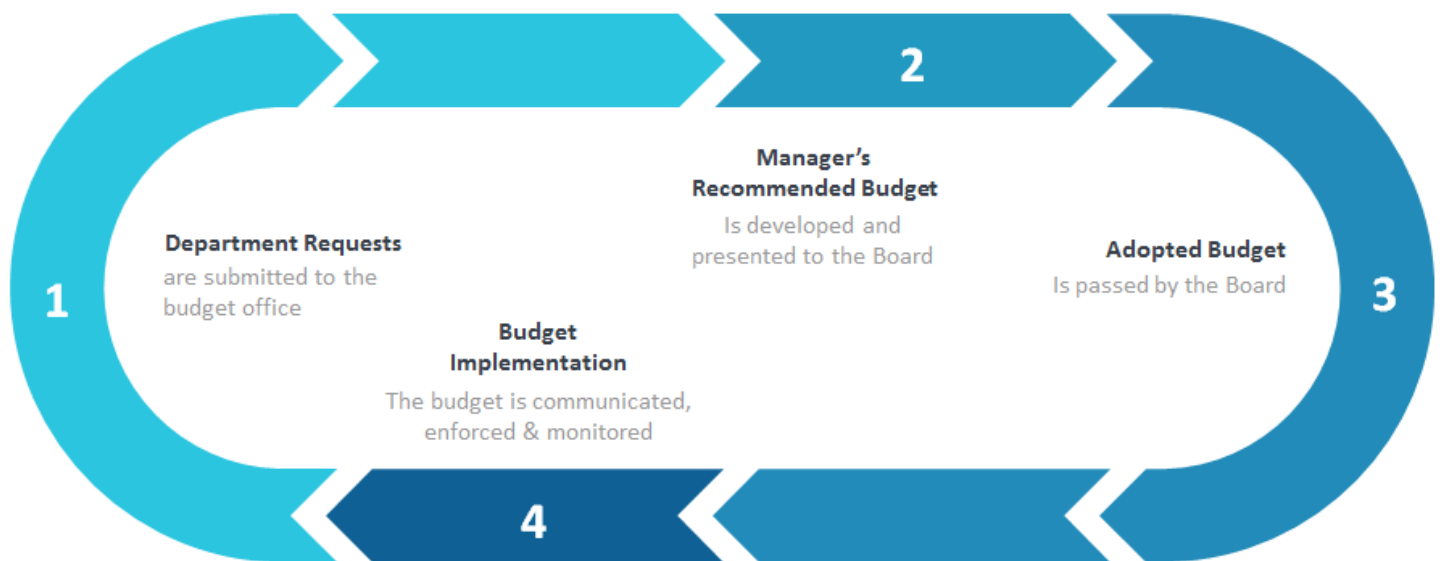
The primary budgeted funds covered in this book enable the Town departments to provide services and fulfill their missions by drawing sufficient funds from various sources to cover the cost of each operation. The diagrams below illustrate how each fund derives its cash assets, and what in turn those funds are primarily spent on:



FOLLOWING THE

Budget Process

The Town's budget process begins with departments submitting budget requests to the Budget & Research Office. Requests are reviewed & fact-checked in great detail, and departments deliberate with the General Manager & Budget Office to arrive at a Manager's Recommended budget. The Recommended Budget is presented to the Board of Directors, and a series of workshops follows as well as a public hearing, before the Board votes to legally adopt a budget for the upcoming year. Voters may petition for a budget referendum within 10 days of adoption.



2025 Key Dates

March 11th: General Manager presents Recommended Budget to the Board of Directors

Budget Workshops:

March 12th: Education (session 1)

March 13th: General Gov, Human Services

March 18th: Public Works, Sanitation

March 19th: Fire

March 25th: Education (session 2), Leisure Services

March 27th: Police, Water & Sewer

March 19th: Public Hearing

May 13: Budget adoption

1

September: Capital Improvement requests due
October: Salary projections developed
November: Departments develop budget requests
December: Budget Requests due to Budget Office



2

Dec-Jan: Departments meet with General Mgr.
February: Revenue projections compiled
February: Board of Education submits budget
March 13: Charter deadline for Recommended Budget



3

Mar-Apr: Budget workshops with Board
March 23: Charter deadline for public hearing
May 17: Charter deadline for budget adoption
June: Budget book printed & released



4

June: Accounting, HR & Payroll begin implementation
July 1: Budget goes into effect
August: Prior year closed out
Quarterly: Budget review & projections



READING THE Budget Book

The budget book is designed with many stakeholders in mind; from the average taxpayer to members of the governing body, the intent is to provide as little or as much information as is needed for the reader's needs.

The following is a quick look at each section of the book and the primary purpose it serves:



WAYS TO

Get Involved



Attend a Public Hearing

People must state their name & address and can speak for up to 3 minutes during the “public comment” portion of all public hearings.



Send an Email or Letter

Budget & Research Office
41 Center Street, Manchester CT
bwolverton@manchesterct.gov



Volunteer

Community service opportunities:
<http://tom.townofmanchester.org/index.cfm/volunteer/>

Or find a board you'd like to serve on:
<http://bod.townofmanchester.org/index.cfm/boards-and-commissions/>



Use Online Tools

Your Voice Matters: interact with community members & staff, provide feedback, participate in surveys, forums & updates:
<https://yourvoicemattersmanchesterct.com/>

Better Manchester Community Voices: share your own personal story or perspective with the community
<https://manchesterct.seamlessdocs.com/f/BMMSubmissionForm>



Social Media

Follow Manchester at Facebook or Twitter to get news, ask questions & interact with Town staff & other residents



Vote at Elections & Referenda

Local elections are held in November of odd-numbered years and referenda are held for major debt-financed Town projects, for which paper notifications are sent to all residents

Financial Overview

- Current Year Projections
- Budget Year Expenditures
- Budget Year Revenues & Taxes
- Fund Balance & Cash Assets

CURRENT YEAR

Projections

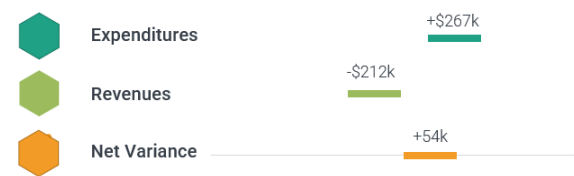
The following represent best estimates using year-to-date figures and assessment of anticipated circumstances over the remainder of the year.

General Fund



Full time position vacancies are the main contributors to the projected expenditure savings. A \$900,000 one-time merger grant will offset the MRSA grant which was budgeted but will not be received. After accounting for \$2.5M budgeted use of fund balance, net result is projected at around \$650,000.

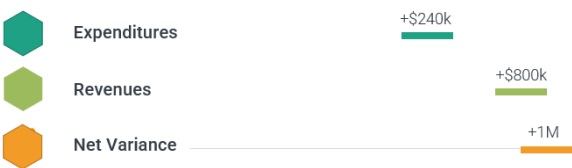
Water Fund



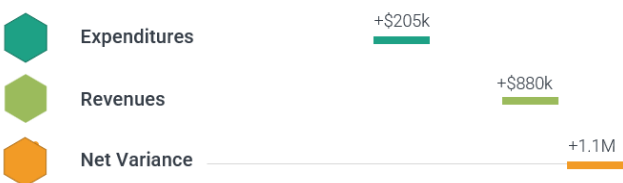
High electrical costs are offset by vacancy savings. Revenue is trending low, and a small positive net result is expected

The Sewer fund is also facing similarly inflated cost pressures but revenues appear to be trending high, so a positive variance of around \$1M is projected, though turnover in the billing operation plus new system implementation make projecting collections a challenge currently.

Sewer Fund



Sanitation Fund



Turnover & vacancies will generate expenditure savings. Revenues from tip fees are projected to generate a healthy surplus, which can be used for capital needs and for reserves to help with covering the cost of expansion efforts and/or help maintain operating costs during a planned slowdown in order to prolong the life of the landfill as a revenue source for Town curbside refuse collection & leaf collection services.

BUDGET YEAR- GENERAL FUND

Expenditure Summary

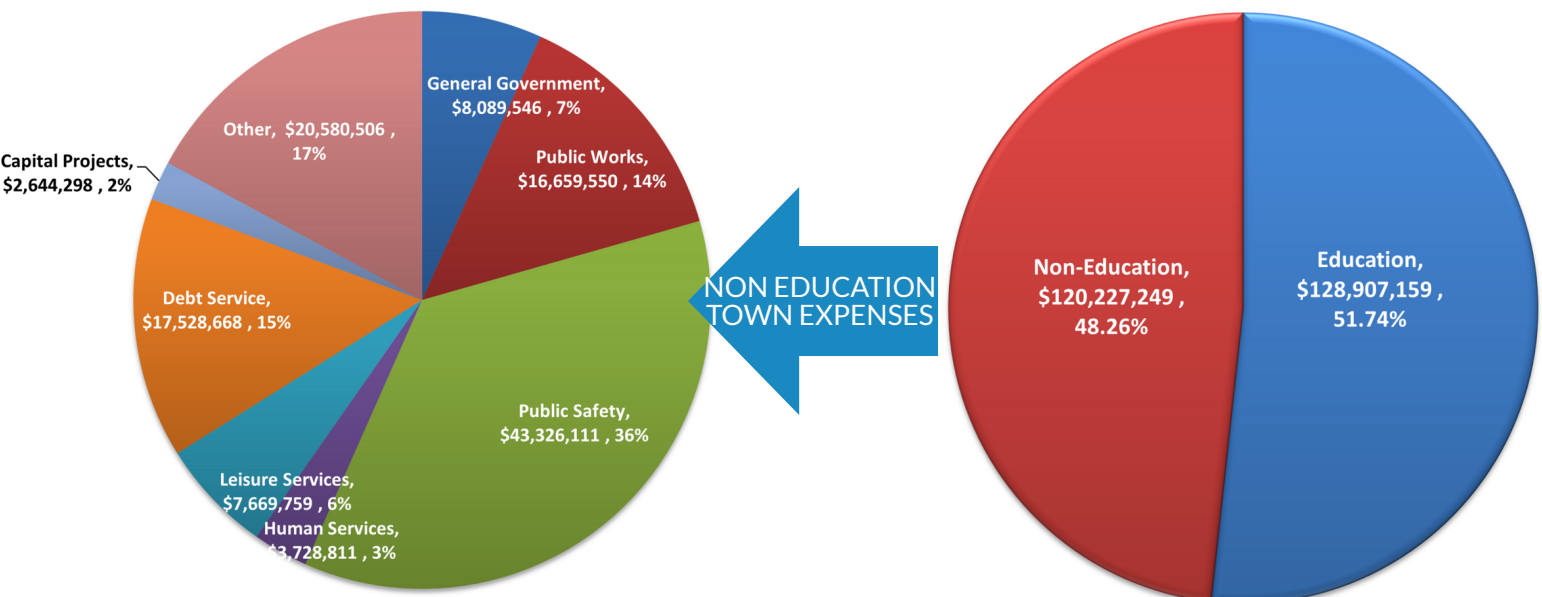
The following table provides a breakdown of the Recommended budget by major categories

	Expended 2023/24	Adopted 2024/25	Expend. 2024/25	Manager's Recom. 2025/26	Increase	Percent Increase
Town-Side Operations	\$ 74,349,667.02	\$ 76,402,074	\$ 74,974,861	\$ 79,473,777	\$ 3,071,703	4.02%
Capital & Non-Operating	\$ 13,117,509.58	\$ 22,404,385	\$ 22,204,885	\$ 23,224,804	\$ 820,419	3.66%
SUBTOTAL- TOWN	\$ 87,467,176.60	\$ 98,806,459	\$ 97,179,746	\$ 102,698,581	\$ 3,892,122	3.94%
Board of Education	\$ 122,683,512.00	\$ 125,861,316	\$ 125,861,316	\$ 128,472,231	\$ 2,610,915	2.07%
Other Education-Related Costs	\$ 466,412.26	\$ 503,550	\$ 503,550	\$ 434,928	\$ (68,622)	-13.63%
SUBTOTAL- EDUCATION	\$ 123,149,924.26	\$ 126,364,866	\$ 126,364,866	\$ 128,907,159	\$ 2,542,293	2.01%
DEBT SERVICE	\$ 14,457,993.38	\$ 16,317,134	\$ 16,317,134	\$ 17,528,668	\$ 1,211,534	7.42%
TOTAL GENERAL FUND	\$ 225,075,094.24	\$ 241,488,459	\$ 239,861,746	\$ 249,134,408	\$ 7,645,949	3.17%

The FY2025/26 Recommended budget includes a **\$7.6M increase, or 3.17%**, over the current year, prior to reclassifying certain expense reimbursements as revenues. Of that, \$2.61M represents increases to the Board of Education budget, \$2.5M in increases to salaries and benefits, \$0.6M in pension costs, and \$1.2M increase to debt service. The budget reflects replacing planned use of ARPA funding in FY25 with some one-time funding uses, including accumulated LoCIP grant allocations and use of Police Private Duty fund to offset some capital costs.

3.17%

Increase in General Fund expenditures compared to FY25



BUDGET YEAR- GENERAL FUND

Cost Drivers

The largest increases take place in the following sections of the non-Education Town budget:

- **Administrative Services:** includes increases in debt service as well as pension costs.
- **Public Safety:** driven mostly by contractual wage increases.
- **Public Works:** salary costs, as well as high increases to electricity for Town buildings & grounds, drives this portion of the budget.

	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Change Over Current Adopted	Percent Change
GENERAL GOVERNMENT	\$ 7,110,529.32	\$ 7,937,957	\$ 7,588,736	\$ 8,089,546	\$ 151,589	1.91%
PUBLIC WORKS	\$ 13,077,748.60	\$ 15,928,918	\$ 15,819,939	\$ 16,659,550	\$ 730,632	4.59%
PUBLIC SAFETY	\$ 44,322,574.99	\$ 41,463,044	\$ 40,890,466	\$ 43,326,111	\$ 1,863,067	4.49%
HUMAN SERVICES	\$ 3,473,903.84	\$ 3,746,910	\$ 3,555,343	\$ 3,728,811	\$ (18,099)	-0.48%
LEISURE SERVICES	\$ 6,364,910.27	\$ 7,325,245	\$ 7,120,377	\$ 7,669,759	\$ 344,514	4.70%
ADMINISTRATIVE SERVICES	\$ 27,575,502.96	\$ 38,721,519	\$ 38,522,019	\$ 40,753,472	\$ 2,031,953	5.25%
EDUCATION	\$ 123,149,924.26	\$ 126,364,866	\$ 126,364,866	\$ 128,907,159	\$ 2,542,293	2.01%
TOTAL GENERAL FUND	\$ 225,075,094.24	\$ 241,488,459	\$ 239,861,746	\$ 249,134,408	\$ 7,645,949	3.17%



Full & Part Time Wages

Includes contractual salary increases for full time staff. Part time wages are also being increased in tandem with increases to the State minimum wage.



Full Cost of ARPA-Funded Projects & Positions

The FY26 proposal includes full funding of a small number of positions & costs partially funded by ARPA in FY25.



Inflationary Pressures

Many costs throughout the budget are affected by cost inflation that has been significantly higher than average for many of the supplies and services used by the Town.



Capital Improvement Plan

This proposal replaces ARPA capital funding with LoCIP and other reserves.



Retiree Health & Pension

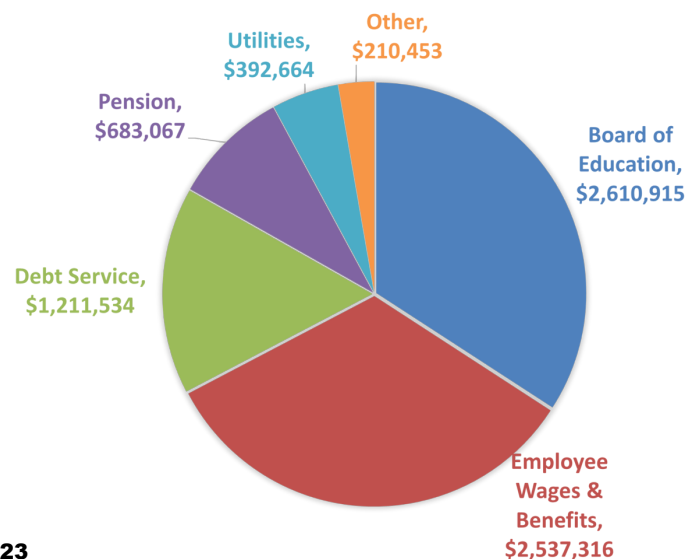
These costs increase as a result of actuarial analysis of the Town's claims exposure, reserves and investments.



Debt Service

New bonds were issued in 2025 to cover costs relating to school construction, public works infrastructure and the construction of the new library.

General Fund (non-Education) Significant Increases:



BUDGET YEAR- GENERAL FUND

Cost Saving Measures

Every year, the budget & management team and directors take every effort to identify cost-saving measures to minimize tax increases to the residents of Manchester. Cost-saving measures incorporated into the FY2025/26 budget include the following:

Community Agency Reductions

In order to minimize tax increases, support to community agencies is reduced proportionately across agencies by \$100,000.

Debt Premium

The Town will utilize accumulated proceeds from debt premium to avoid an increase in budgeted debt service.

Use of One-Time Funding

The proposal recommends use of reserves for police cruisers and expending accumulated LoCIP State Grant allocations to offset capital costs.



Energy Efficiency

Efficiencies in buildings and streetlight fixtures has helped offset what would have otherwise been significant utility increases.

Position Freezes

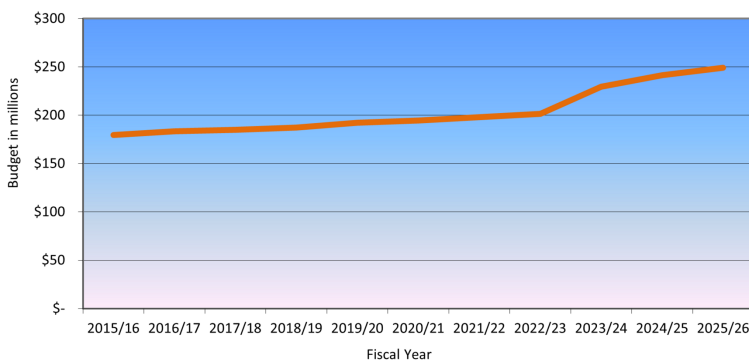
The FY26 budget freezes an Executive Secretary, Director of Communications, Customer Services Manager, and Information Security Officer position.

Health Insurance Costs

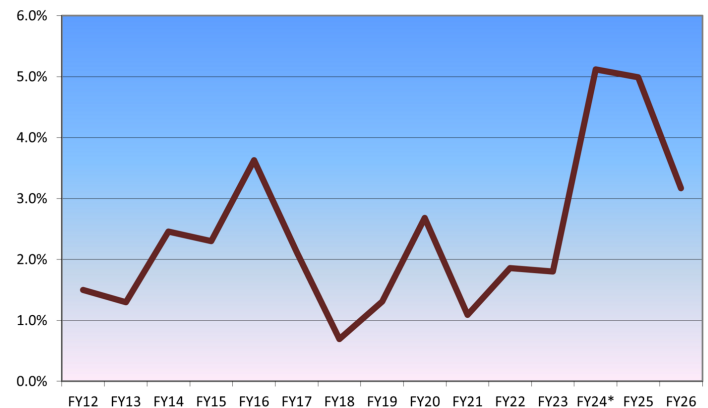
Transitioning away from higher cost health plans and towards high deductible plans offset rate increases.

Cost saving measures have been sought out every year to keep year-to-year increases in expenditures as minimal as possible while still providing quality services to its residents. The following graphs depict General Fund expenditures and percent increases to expenditures in recent history; the graph to the left shows the total General Fund increasing in FY24 as a result of merging with the Fire Fund, while the graph on the right indicates year-to-year increase compared to the current year budget.

General Fund Budget History
Last 10 Years and FY 2025/26 Recommended
(in millions)



History of Year-to-Year Increase of General Fund Budget Expenditures



*- FY24 increase uses combined Fire & General Funds as a base to account for the district merger

BUDGET YEAR- OTHER FUNDS

Expenditure Summary

The following table provides a breakdown of the FY26 Recommended budget for major operating funds besides the General Fund:

	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Change Over Current Adopted	Percent Change
OTHER BUDGETED FUNDS:						
INFORMATION SYSTEMS FUND	\$ 2,158,374.88	\$ 3,141,797	\$ 2,967,430	\$ 3,038,013	\$ (103,784)	-3.30%
WATER FUND	\$ 9,042,422.30	\$ 11,354,362	\$ 11,175,977	\$ 13,278,298	\$ 1,923,936	16.94%
SEWER FUND	\$ 7,865,129.40	\$ 12,395,489	\$ 11,771,742	\$ 15,778,506	\$ 3,383,017	27.29%
SANITATION FUND	\$ 14,061,707.96	\$ 9,174,397	\$ 9,022,495	\$ 9,824,869	\$ 650,472	7.09%

Info Tech
-3.30%

The FY26 IS budget decreases to reflect freezing of the Information Security Officer position.

Water
+16.94%

The capital program was mostly unfunded in FY25 to reflect use of re-allocated reserves; capital investment funding is re-instated in FY26. Absent this, the increase is 8.43%, driven by high electricity increases.

Sewer
+27.29%

The capital program was unfunded in FY25 to reflect use of re-allocated reserves; capital investment funding is re-instated in FY26. Absent this, the increase is 12.53%, driven by a ramping-up of the sludge disposal fee paid to sanitation to reflect market rate, and high electricity increases.

Sanitation
+7.09%

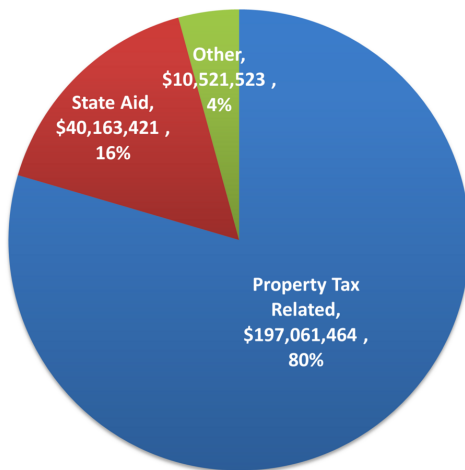
Sanitation expenses include inflationary increases for the curbside collection/disposal contract, and new costs relating to air quality control equipment for landfill gas emissions.

BUDGET YEAR- GENERAL FUND

Revenues

The following table provides a breakdown of the sources of funding for the FY 2025/26 Recommended budget:

	Collected 2023/24	Adopted Projection 2024/25	Revised Estimate 2024/25	Manager's Projected 2025/26	Change Over Current Year	Percent Change
GENERAL RELATED						
Property Taxes	181,976,572	191,239,050	190,889,050	197,061,464	5,822,414	3.04%
Permits, Licenses, Fees	2,406,433	3,415,500	3,218,135	3,391,300	-24,200	-0.71%
Charges for Services	627,489	1,110,000	1,109,650	1,180,000	70,000	6.31%
State and Federal Grants	7,072,596	8,321,257	8,212,384	9,384,321	1,063,064	12.78%
Income from Assets	2,623,763	1,142,000	1,142,000	1,730,000	588,000	51.49%
Interfund Transfers	1,605,950	1,940,442	1,940,442	2,001,405	60,963	3.14%
Miscellaneous Income	4,869,159	590,000	590,000	618,000	28,000	4.75%
Total Non-Education	201,181,960	207,758,249	207,101,661	215,366,490	7,608,241	3.66%
EDUCATION RELATED						
Charges for Services	20,895	451,110	100,000	488,818	37,708	8.36%
State and Federal Grants	30,727,621	30,779,100	30,779,100	30,779,100	-	0.00%
Total Education Revenue	30,748,516	31,230,210	30,879,100	31,267,918	37,708	0.12%
Use of Fund Balance	-	2,500,000	-	2,500,000	-	0.00%
GENERAL FUND TOTAL	231,930,476	241,488,459	237,980,761	249,134,408	7,645,949	3.17%



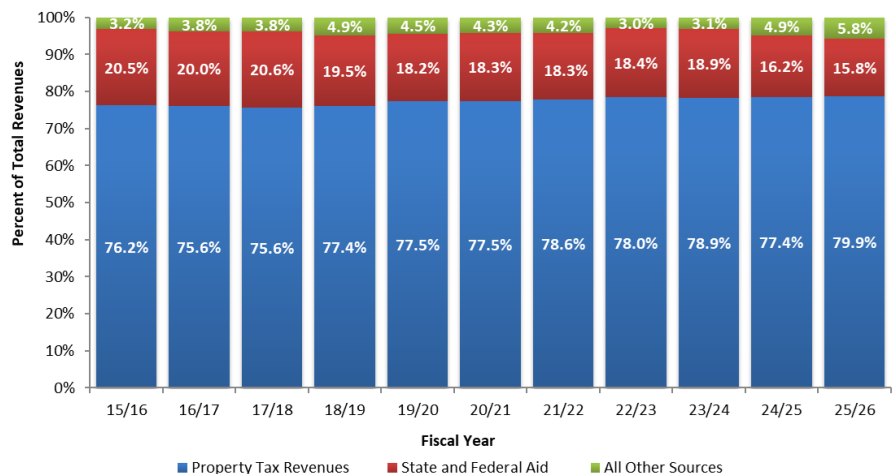
Revenue Sources

Aside from State Aid and property taxes, the General Fund receives revenues from fines & fees, charges for service, rental revenue from Town-owned assets, interest earnings on investments, and support from other Town funds for services rendered.

80% reliance on property taxes

As State Aid has remained mostly level over the years, an increasingly larger portion of Town operations must be borne by Manchester's property tax base.

Trends in General Fund Revenue Sources



GENERAL FUND

State Aid Revenue

State Aid is the second largest source of revenue for the Town, with property taxes being the largest source. While property taxes are derived solely from people & property owners within the Town's borders, State funding represents sales taxes, income taxes, and other funds collected from all parts of Connecticut. Some State Aid is designed as a means of compensating Towns for the cost of various laws and mandates they impose on municipalities, as a matter of fairness.

Other State Aid grants exist with the understanding that the State as a whole shares some responsibility for some of the functions Towns serve, such as keeping up roads and other public infrastructure. And much of State Aid in the modern era has to do with addressing geographical & social justice inequities, whereby some communities have very high property values and few needs while other regions struggle with high needs and economic hardship. Much of the intent behind the Education Cost Share in particular is to ensure that all Connecticut communities have sufficient resources to provide quality education.

State Aid to Manchester- General Fund

Grant	FY24 Adopted	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Projected	Change from Current Year Adopted
PILOT Tiered Reimbursement	\$ 699,203	\$ 980,303	\$ 980,303	\$ 980,303	\$ 912,836	\$ (67,467)
Pequot	\$ 412,450	\$ 412,450	\$ 412,450	\$ 412,450	\$ 412,450	\$ -
Education Cost Sharing	\$ 30,619,100	\$ 30,571,286	\$ 30,619,100	\$ 30,619,100	\$ 30,619,100	\$ -
Town Aid Road	\$ 656,229	\$ 653,780	\$ 653,781	\$ 653,781	\$ 653,781	\$ -
Grants for Municipal Projects	\$ 1,912,643	\$ 1,912,643	\$ 1,912,643	\$ 1,912,643	\$ 1,981,068	\$ 68,425
Municipal Revenue Sharing (MRSA)	\$ -	\$ 1,755,026	\$ 500,000	\$ -	\$ 500,000	\$ -
Supplemental Revenue Sharing	\$ 780,354	\$ 780,354	\$ 780,354	\$ 780,354	\$ 847,821	\$ 67,467
Motor Vehicle Tax Cap Grant- Gen Fund	\$ 1,837,016	\$ -	\$ 2,646,726	\$ 2,646,726	\$ 3,542,673	\$ 895,947
Additional Merger Grant	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -
Total General Fund- Grant Only	\$ 36,916,995	\$ 37,065,842	\$ 38,505,357	\$ 38,905,357	\$ 39,469,729	\$ 964,372

State Aid to Manchester- Other

Grant	FY24 Adopted	FY24 Actual	FY25 Adopted	FY25 Projected	FY26 Projected	Change from Current Year Adopted
Adult Education	\$ 790,094	\$ 790,094	\$ 951,635	\$ 997,104	\$ 1,065,553	\$ 113,918
LoCIP	\$ 449,067	\$ 449,067	\$ 684,349	\$ 684,323	\$ 684,323	\$ (26)
Alliance (Board of Education)	\$ 12,296,563	\$ 12,296,563	\$ 15,043,772	\$ 15,603,058	\$ 21,184,788	\$ 6,141,016
Total, Non-General Fund	\$ 13,535,724	\$ 13,535,724	\$ 16,679,756	\$ 17,284,485	\$ 22,934,664	\$ 6,254,908

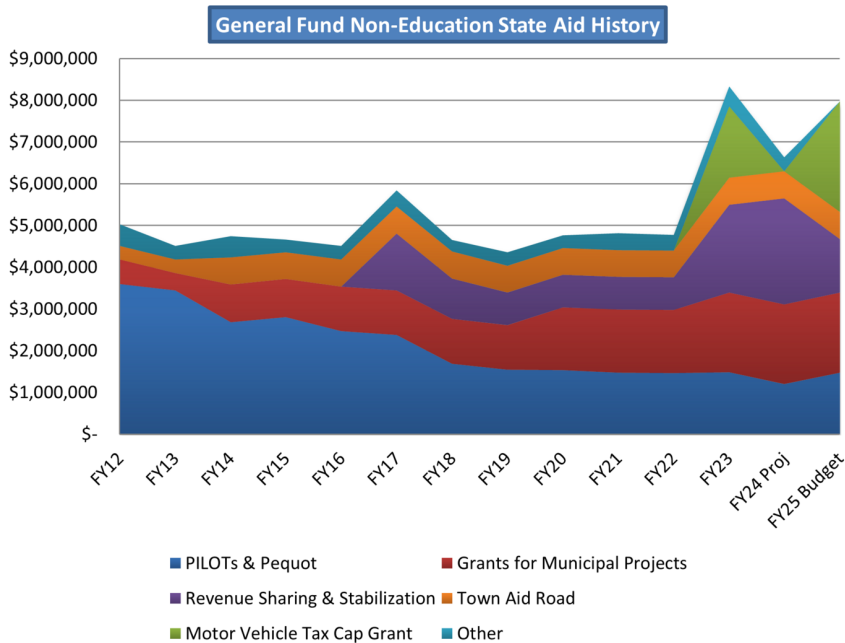
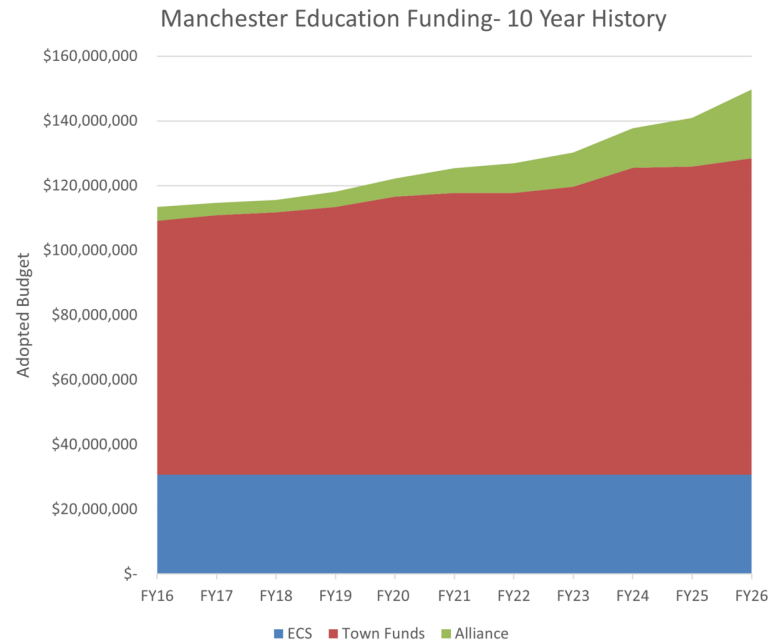
The major categories of State Aid increases by about \$964,000 compared to the current year budget. The Motor Vehicle Tax Cap Grant increases as a result of the merger between the General Fund and the Fire Fund, which previously received separate grants. \$500,000 is budgeted for Municipal Revenue Sharing, which has been received for the past two years but is not expected in the current year. Alliance grant funding increases by \$6.1M based on information received from the State, but this funding is directed to the Board of Education and can only be used for educational programming.

GENERAL FUND

State Aid History

Education Cost Share

The largest component of the Town's State Aid revenue is the Education Cost Share (ECS) Grant, representing the State's share of education costs. As an Alliance District, all formula increases to the ECS grant come in the form of increases to the Alliance Grant, which is channeled directly to the Board of Education and cannot be taken as revenue to the General Fund. Since baseline ECS has been held flat since FY12, property taxes have had to cover an increasing proportion of educational costs vs state aid.



Other State Aid Revenues

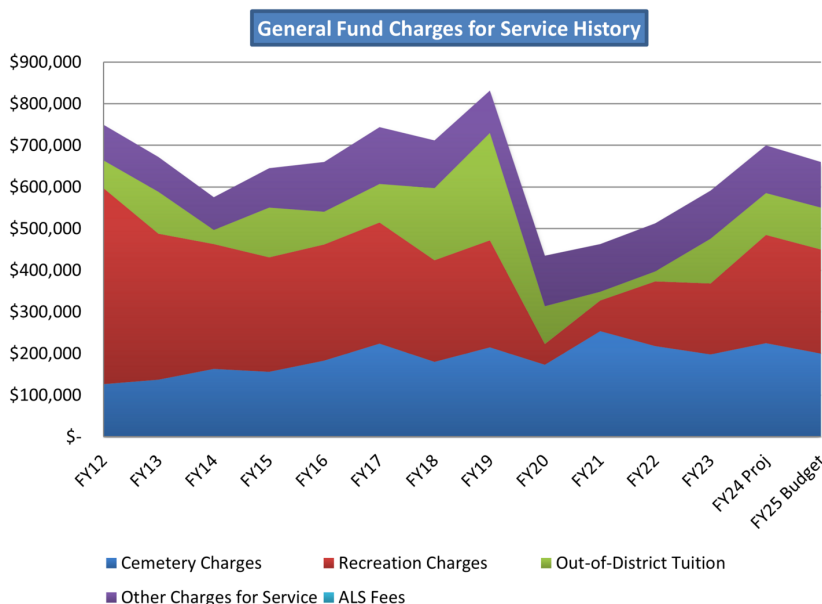
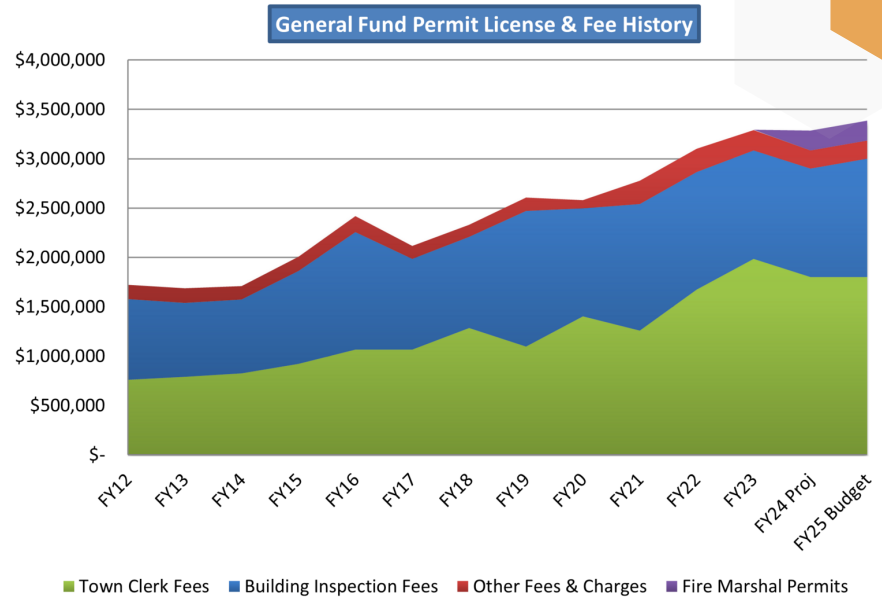
Historically the largest category of State Aid besides ECS was payments in lieu of taxes (PILOTs), which is when the State provides a reimbursement for property that is deemed tax-exempt by statute. The State's rollback of the Manufacturers Inventory PILOT in FY12-14 started a trend of reductions & eliminations in this area, which was eventually made up for in FY17 with the introduction of revenue sharing & stabilization grants. The Motor Vehicle Tax Cap grant was introduced in FY23 to make up for revenue the Town loses as a result of the tax cap placed on motor vehicles, which decreased in FY24 due to revaluation.

GENERAL FUND

Fee Revenues

Permits, Licenses & Fees

The largest sources of permit license & fee revenue for the Town of Manchester relate to Town Clerk fees (for land records, birth certificates, etc) and Building Inspection fees (for certificates of occupancy & other building permits). Both of these revenue sources have grown over the last decade following the economic crisis of 2008, with some impact in '20-'21 due to COVID-19. The FY2023/24 budget added Fire Marshal permit revenues due to the merger of the General & Fire funds.



Charges for Service

Charges collected for programs were significantly impacted during COVID. In FY23, recreation charges for programs other than summer camps was eliminated to allow for programming at no cost. Out-of-district tuition decreased significantly during Covid and has not rebounded. In FY24, ALS (ambulance) charges are added as a result of the merger between the General Fund & Fire Fund.

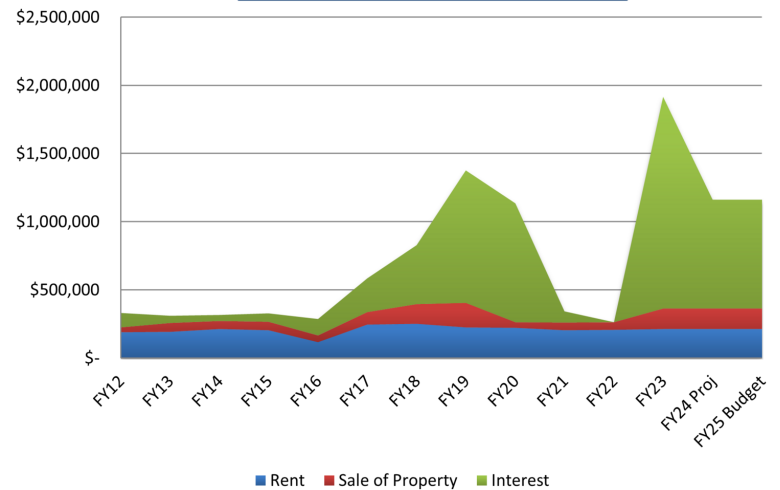
GENERAL FUND

Other Revenues

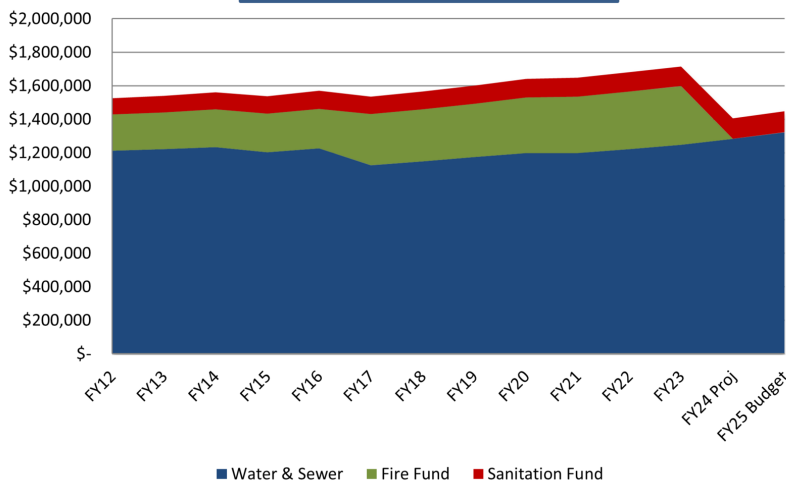
Income from Assets

The Town utilizes interest earnings on its cash assets as a revenue for the General Fund. These are perhaps the most elastic source of revenue, meaning that fluctuations in the economy have a substantial impact on earnings. Recent years saw significant increases to interest revenues, but the economic downturn in early 2020 caused interest rates to drop substantially; the FY23 and FY24 budgets assume some rebound in interest earnings based on projections from the Finance Department. Rental income includes income received from non-Town tenants in Town-owned buildings, as well as revenue received from cell phone service providers to allow use of Town buildings & properties for placement of cell phone towers.

General Fund Income from Assets History



General Fund Interfund Transfers History



Interfund Transfers

The General Fund receives reimbursements from other Town funds to compensate for services provided, such as accounting, human resources, building maintenance, etc. The Water & Sewer funds also provide for a share of Engineering costs to reflect work performed by Engineering for Water & Sewer projects. In FY24, the transfer from the Fire Fund is eliminated as a result of the merger of the two funds.

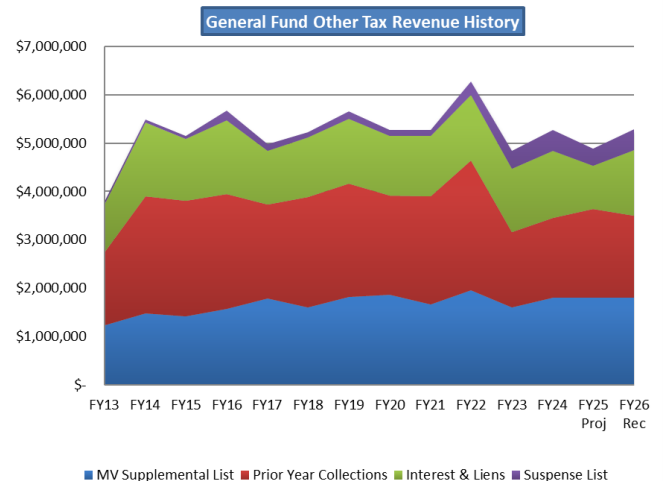
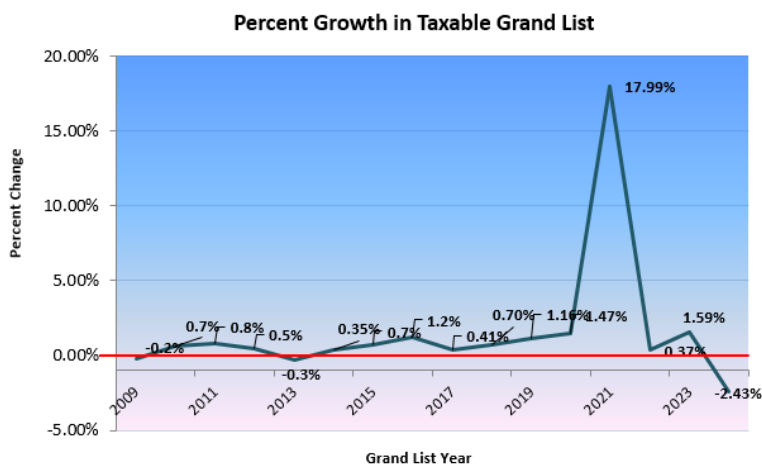
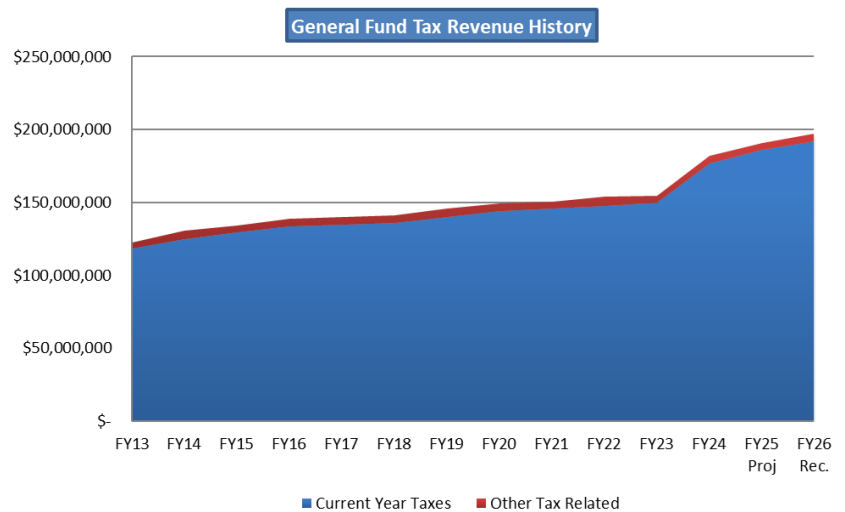
GENERAL FUND

Property Taxes

Property tax revenue is relied on to make up the difference between all of the other non-tax revenue sources, and the total amount needed to fund all the services the Town provides. Every effort is made to minimize expenses and optimize other revenue sources so that increases to taxes are the last resort for balancing the budget.

Tax Levy

In FY24, the General Fund levy increased as a result of taking on the two fire districts, which had previously operated as separate funds. The increase in FY25 & FY26 is attributable to stepping down the use of one-time revenues (primarily the ARPA grant), as well as rising benefits costs and investment in a new library building downtown. In the category of "Other Tax Revenue," prior year collections has slowed somewhat as a result of clearing up a large percentage of delinquent accounts over the last several years.



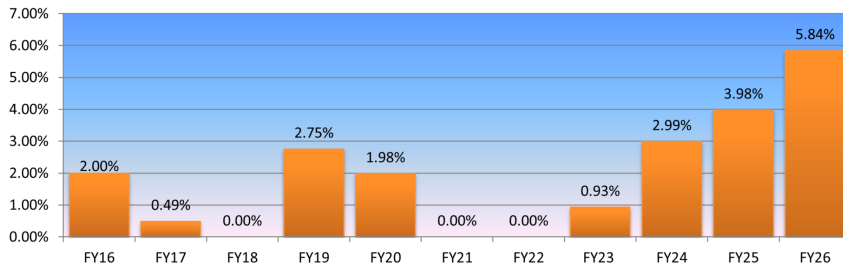
Grand List

In FY25, new legislation was passed that amends how motor vehicles are valued; this resulted in a 16% loss to the motor vehicle grand list, which is the number one driver of the FY26 proposed mill rate increase. Had this legislation not been implemented, the requested mill rate increase would be 1.5%-3% depending on real growth.

GENERAL FUND

Mill Rate

General Fund Mill Rate Increases, FY16-FY26



The FY26 recommended mill rate reflects only a 3.17% increase to expenses, and is primarily driven by loss of grand list value due to State legislative changes

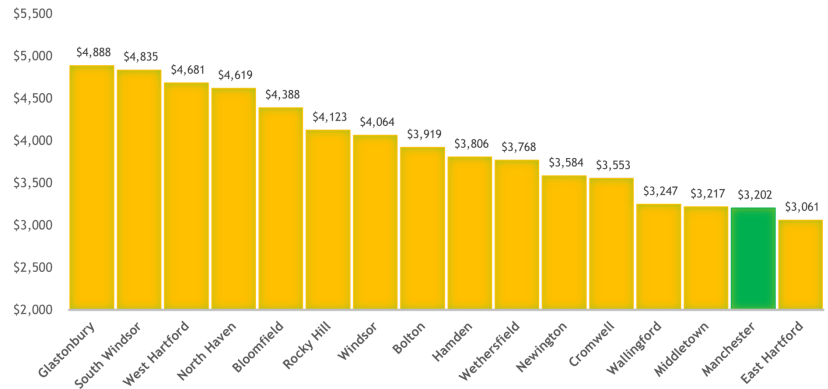
FY23 Adopted mill rate is equalized for a 0.5% growth in Grand List, vs actual growth of 18%.
FY24 increase is relative to combined General Fund & South Manchester Fire District mill rates.

40.94 Recommended Town-wide mill rate
(+5.84% vs FY25)

Comparison to Other Towns

Manchester's proposed tax levy, when compared to other similar-sized towns in the area, compares favorably on a per capita (per person) basis.

TOTAL LOCAL TAX LEVY PER CAPITA



Taxes Paid by Manchester Residents (General Fund, vs FY25)

Market Value	Assessed at 70%	Current Tax	New Tax	Monthly Change in Tax
\$250,000	\$175,000	\$6,769	\$7,165	\$33
\$350,000	\$245,000	\$9,477	\$10,030	\$46
\$450,000	\$315,000	\$12,184	\$12,896	\$59

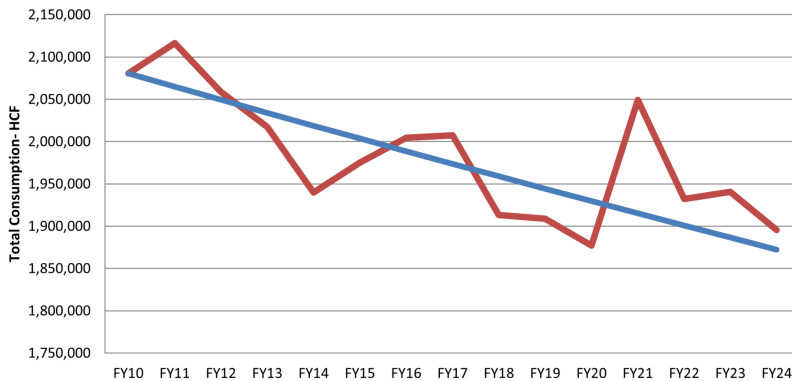
Cost to Taxpayers

The table above shows the impact of the proposed mill rate on homeowners in town at several different market & assessed values.

WATER & SEWER

Revenue

Water Consumption History



Consumption Trends

Over the last ten years, consumption has trended downward steadily at an average of -1% per year. While people using less water is a positive development from an environmental perspective, it leads to a reduction in usage fee revenue. At the same time revenues are decreasing from lower usage, the costs of operating the water & sewer utilities continues to increase with inflation, infrastructure needs & addressing environmental issues. As FY21 through FY23 showed some abatement of this trend, FY24 showed a return to the downward trajectory of consumption trends.

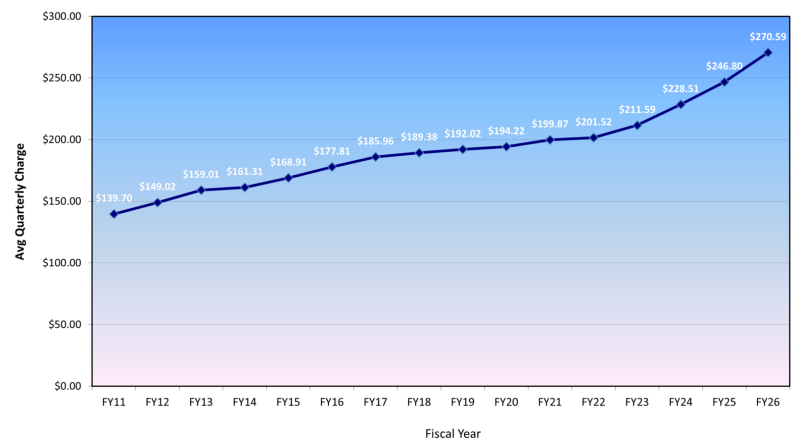
12%
budgeted
water rate
increase

8%
budgeted
sewer rate
increase

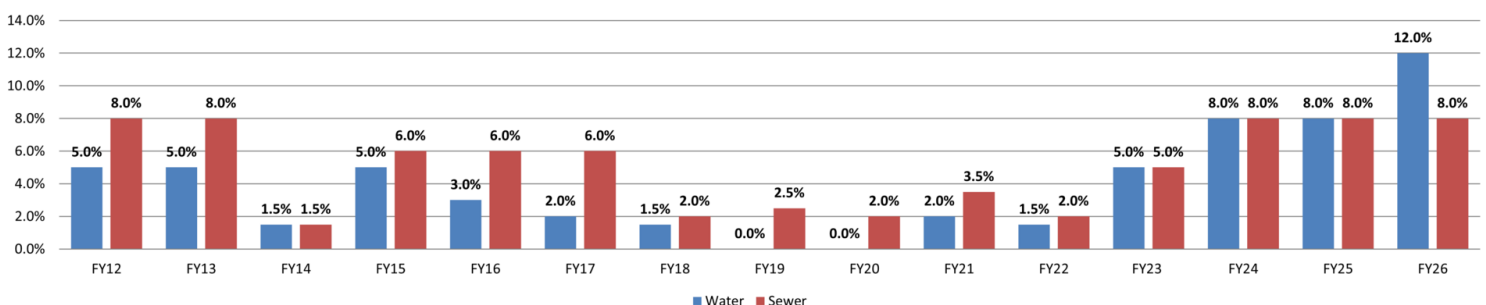
Rate Increases

Water & Sewer rates have been held relatively flat for several years. Downward consumption trends in conjunction with growing capital needs, and high cost contaminant abatement mandates require that rates begin to increase at higher rates, as indicated in long-range projections presented in previous budgets. Recent unprecedented inflation of chemical & supply costs, as well as new mandates, compound the need for additional revenue.

Average Household Quarterly Charges for Water and Sewer Service



Water & Sewer Adopted Rate Increase History

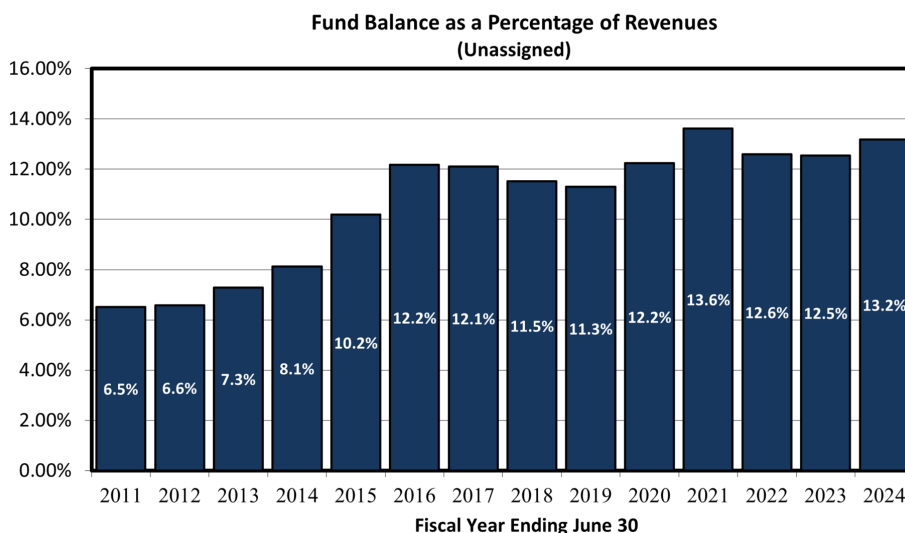


FUND BALANCE & Cash Assets

Fund Balance is a measure of the Town's capacity to withstand financial emergencies or to undertake unforeseen, but necessary, projects. Rating agencies place special emphasis on fund balance when assigning bond ratings to municipalities and view adequate fund balance as an indication of sound financial management.

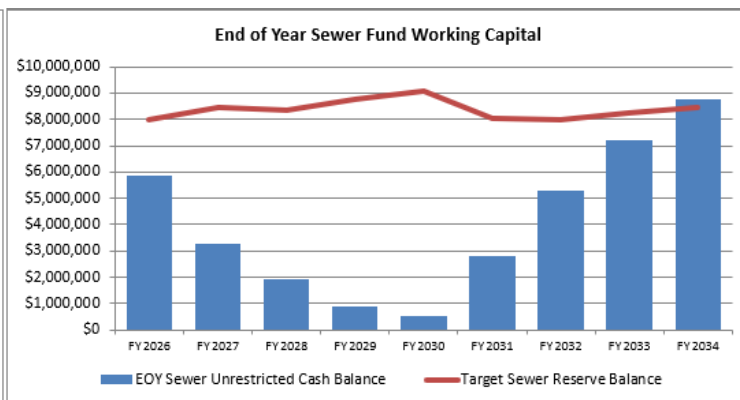
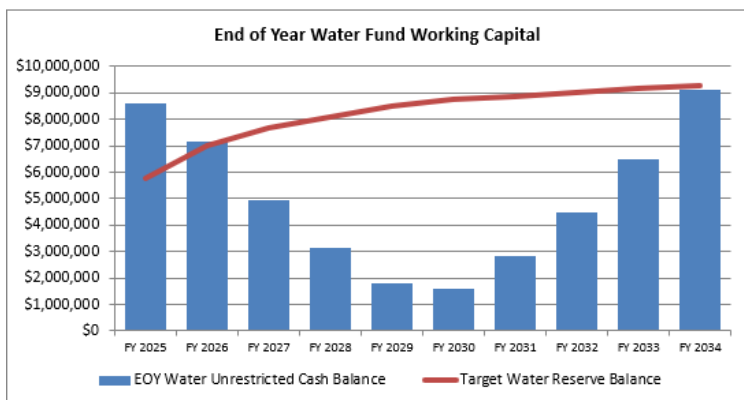
General Fund Balance

The Town maintains a formal unassigned fund balance target of 10-15% of total annual operating revenues. As the graph to the right demonstrates, Manchester has significantly increased its unassigned fund balance in recent years through stronger delinquent tax collections and careful management of spending.



Water & Sewer Net Cash Position

Unlike the other governmental funds, the Water & Sewer funds are enterprise funds that report out a "net cash position" instead of fund balance. Rates are set not to balance a single year's budget, but to maintain an unassigned net position over time, which may include some years of surplus or deficit. Both funds are facing substantial increases in the form of significant capital projects, inflationary factors, and declining consumption. A town-wide meter replacement project is a critical need; the Water Fund may need to invest \$30-60M into complying with microcontaminant mitigation in wells and lead & copper rule compliance regarding residential water pipes. In the Sewer Fund, sludge disposal fees will increase by 600% once the Town landfill closes and sludge must be disposed elsewhere. A multi-year plan of steady rate increases combined with an intentional depletion of reserves will grow those funds' capacity to manage those costs sustainably.



FY24 (Prior Year) Strategic Goals & Performance Measures

- Strategic Goals
- Performance Measures
 - Effective Governance
 - Diversity, Equity & Inclusion
 - Safe Community
 - Healthy Community & Environment
 - Dependable Infrastructure
 - Vibrant Economy
 - Supportive Human Services
 - Quality Parks & Leisure Services
 - Financial Stability

Strategic Goals



Effective Governance

- Excellence in the delivery of public services while
- employing a high-performing workforce
- dedicated to transparency and customer service.



Safe Community

- Provide excellent emergency services that
- addresses the health and safety needs of
- residents and visitors by upholding health and
- building code standards.



Healthy Community & Environment

- Promote a healthy community and environment
- for residents and visitors.



Dependable Infrastructure

- Actively maintain public infrastructure and
- facilities in order to extend its useful life and
- meet the needs of residents.



Vibrant Economy

- Provide the conditions for a stable tax base,
- economic activity, and employment
- opportunities for residents, and provide
- commercial opportunities for the region.



Supportive Social Services

- Promote the health and well-being of
- Manchester residents through the provision of
- supportive social services.

Strategic Goals



Quality Parks & Leisure Services

- Enhance the quality of life for all by providing
- comprehensive recreation programming and
- safe, attractive, and well maintained parks and
- recreation facilities.



Diversity, Equity, and Inclusion

- Celebrate and prioritize diversity, equity and
- inclusion in the provision of Town services,
- programs, and operations.



Financial Stability

- Exercise prudent and proactive financial
- management, planning, and budgetary control.
- Committed to high-level credit ratings and
- sustainable delivery of core services.



Effective Governance

Excellence in the delivery of public services while employing a high-performing workforce dedicated to transparency and customer service.



Communications

Social Media Impressions, Website Traffic, Outreach



Engineering (GIS)

Mark-Its



Finance (Collections)

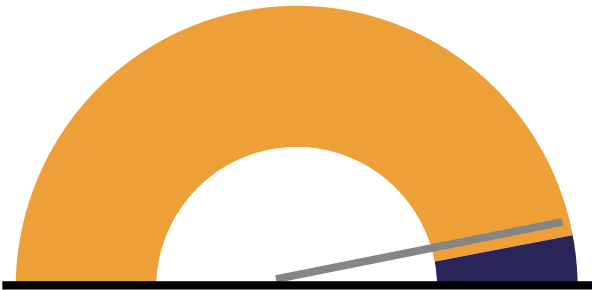
Online Tax & Utility Bill Payments



Human Resources

Internal Promotions & Retention

The Town's Communications Office publicizes municipal programs and assists all departments with their outreach efforts, a crucial step in ensuring that all residents share equal access to municipal programs and services. In addition, the efforts of Communications staff contribute to increasing transparency and driving citizen engagement, essential components of any effective local government. Through the use of social media, a digital magazine/newsletter ("Manchester Matters"), and an online forum ("Your Voice Matters"), residents are kept up to date on the latest programs, services, and events provided by the Town.



94%

"Manchester Matters" Email Newsletter Open Rate

The Manchester Matters newsletter grew to 5,671 subscribers in FY24 and maintained an open rate of over 90%, much higher than the industry averages for similar publications. As a result, more residents than ever before are receiving regular updates about Town events, health clinics, and other relevant news. Beyond the newsletter, the Town also broadened its social media influence, with significant increases in page views, reach, and follower counts. Social media and other digital communications are often the fastest and most direct ways to reach an increasingly online population. Successful community outreach is the first step in making any Town program a success, such as health clinics, recreational opportunities, or opportunities for residents to contribute to the development of long-term plans.

Digital Communications

Social Media Follower Growth

+953 Followers

Across all social media platforms.

Town Website Hits

1,500,000

Almost 200,000 more website hits than in FY23, when the Town's website was redeveloped.

Average Reach Per Social Post

4,800

"Your Voice Matters" Visits

19,000+

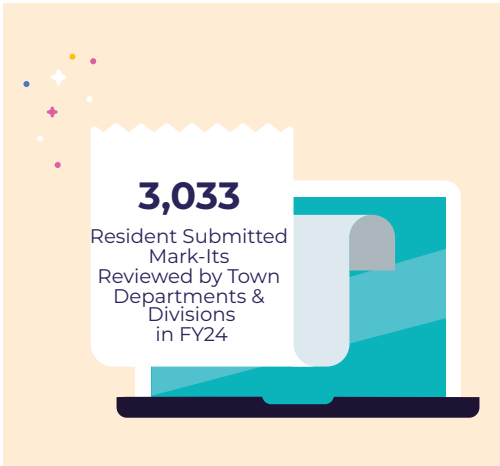
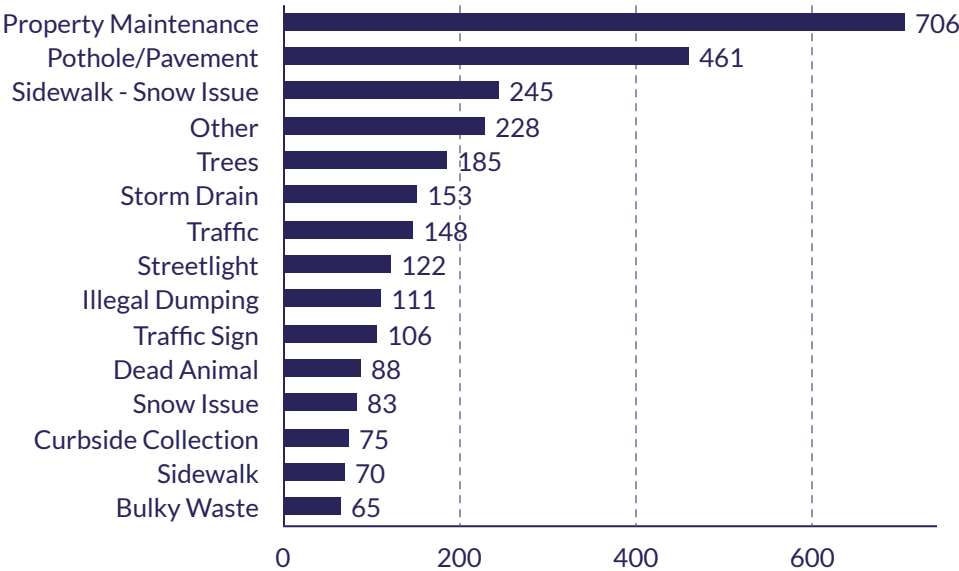
An increase of 6.9% engagement rate and over 1,000 contributions to the Your Voice Matters platform in FY24.



Effective Governance

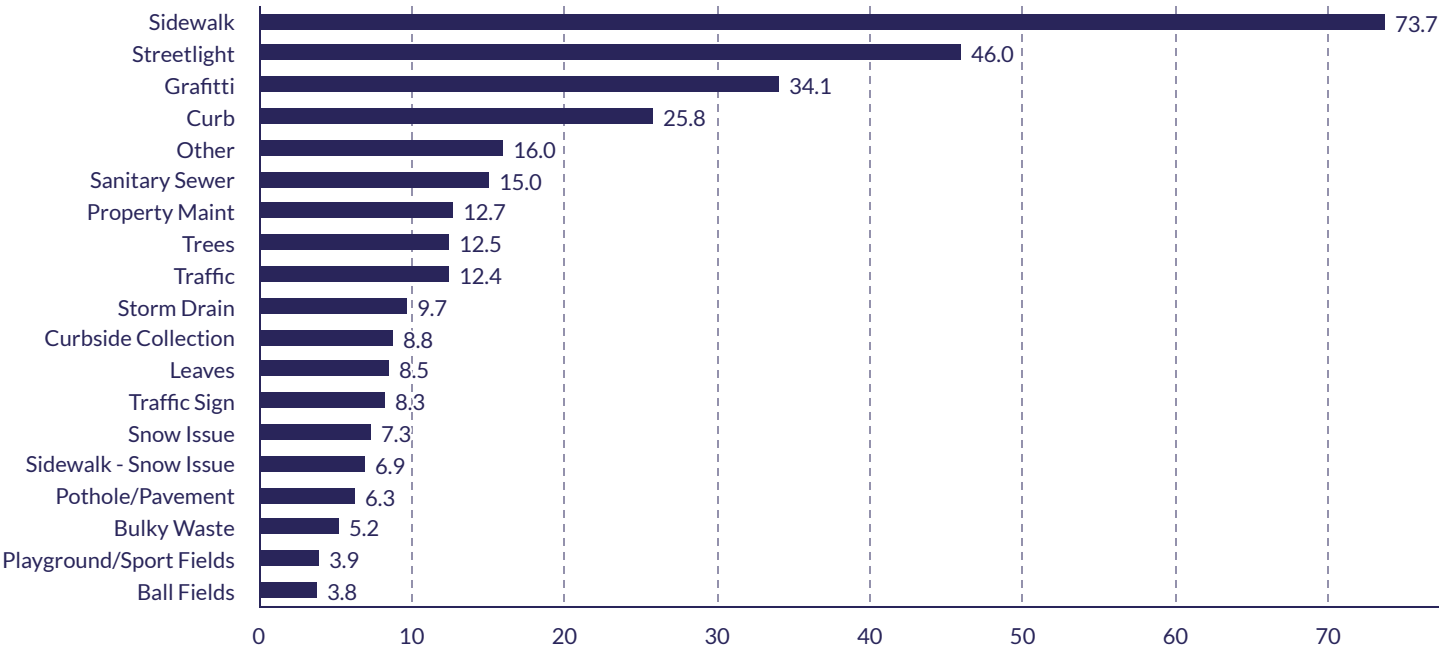
Timely responses to various resident inquiries and concerns is another element of effective governance. The Mark-It system (accessible via the Town's website) allows Manchester residents to quickly and easily geolocate a wide variety of issues such as potholes, bulky waste violations, broken or damaged streetlights, and more, which are then triaged to the appropriate department for assessment and resolution, if possible.

Number of Completed Mark-Its (FY24)



Not listed: Curb (61), Playground/Sports Fields (51), Leaves (32), Mailbox (28), Graffiti (7), Ball Fields (6), Sanitary Sewer (1), Drinking Water (1)

Average Number of Days Taken to Complete Mark-Its (FY24)



Not listed: Illegal Dumping (3.5 Days), Dead Animal (1.2 Days), Mailbox (1.0 Days), Drinking Water (0 Days) .

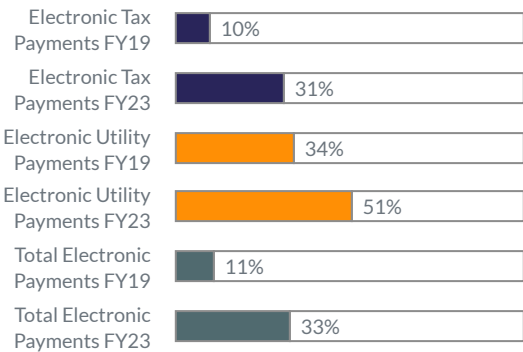
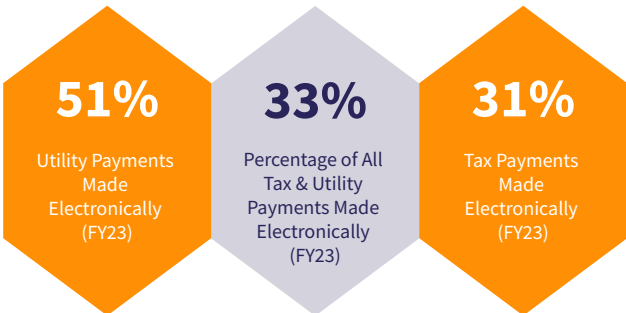
NOTE: Categories such as Sidewalks and Curbs may display inflated times to complete due to the use of outside contractors and seasonal replacement and repair schedules. For example, Mark-Its listed under the Sidewalk category can range from clearing a blocked walk (1-2 days) to a total replacement or major repair.



Effective Governance

The majority of Mark-Its are completed in less than three weeks, with some resolved within the same week as they are reported. The variance in completion times across the different categories is partially due to database management and controls, with the potential for work having been completed but never formally cleared from the online queue. This means that the numbers reflected in the chart above ("Average Number of Days Taken to Complete Mark-Its") may in fact be conservative estimates of the time it takes Town staff to rectify issues that are submitted online. In addition, some Mark-It requests, like those for sidewalk repairs, are placed on a repair schedule for the following construction season, lengthening the recorded completion time. In addition, several Mark-It projects are not under direct control of the Town and require the involvement of third-parties, such as Eversource for streetlights or private property owners for graffiti removal.

The Town of Manchester also operates with the understanding that effective governance depends on the accessibility of essential Town services. For example, in order to accommodate residents and provide a higher standard of customer service, the Town offers both online and kiosk options for tax and utility payments:

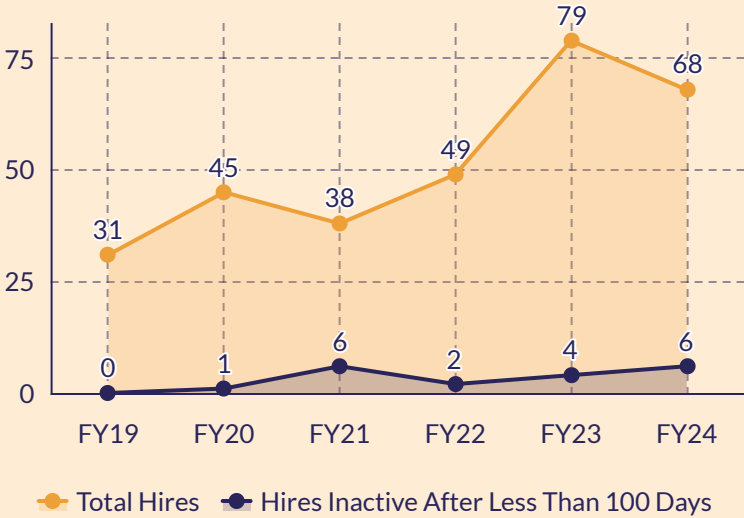


The use of alternative payment methods has risen dramatically in recent years, with the amount paid via electronic methods accounting for over half of all utility payments made in FY24, and 31% of tax payments. Manchester residents continue to take full advantage of remote, contactless, and convenient payment options in FY24.

Hiring & Retention

The Town, along with many municipalities across the State and country, is currently struggling with attracting and retaining its workforce in a difficult post-pandemic labor market.

This is evidenced by the fact that of the 68 employees hired during FY24, 13 are no longer working for the Town, and 12 of those former employees did not reach their 1-year employment milestone. To combat this trend (**almost 9% of hires in FY24 did not reach their 100-day milestone**), the Town is piloting alternative work schedules and adjusting compensation to attract--and keep--talented individuals for longer.



NOTE: The increase in total hires reflected in the chart above is due in part to the hiring required as part of the merger with the 8th Utilities District.



Safe Community

Provide excellent emergency services and address the health and safety needs of residents and visitors by upholding health and building code standards.



Police Department
Crime, Arrests, Task Forces

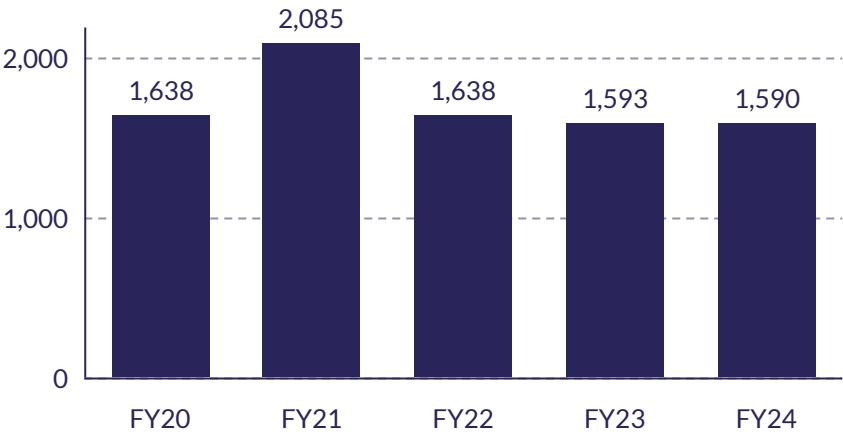


Fire Department
Response Times, Medical Services, Fire Suppression



Engineering (Traffic Safety)
Accident Data

Part I Crimes



Total calls for service to the Manchester Police Department increased significantly from FY23, up almost 15% to 76,472 calls.

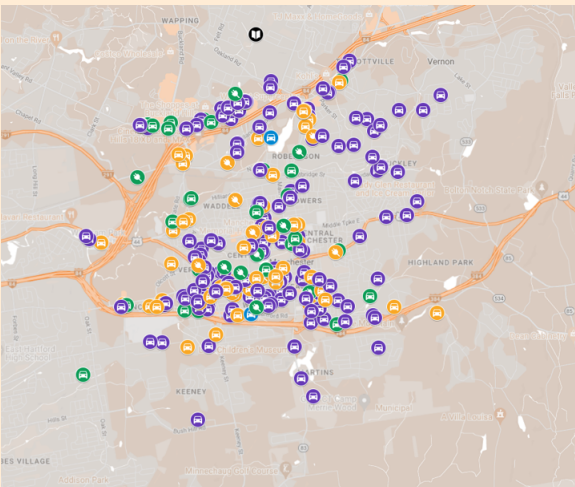
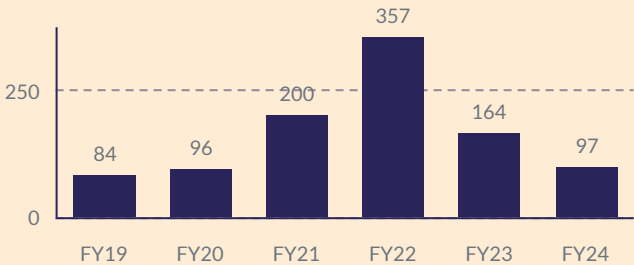
Despite the increase in calls for service, Part I crimes (defined by the FBI as: murder and non-negligent homicide, rape, robbery, aggravated assault, burglary, motor vehicle theft, larceny, and arson) remained relatively level for the third year in a row in FY24. Due to the Town’s relatively large number of commercial businesses, larceny-related crimes drive annual trends; in FY24 larceny and theft-related crimes remained level, while still making up 75% of all Part I crimes. This is especially noteworthy as the [Connecticut State Police Crimes Analysis Unit report](#) for calendar year 2023 indicated that instances of property crime (which includes theft and larceny offenses) was up 11% in the State as a whole compared to the prior year.

The Manchester Police Department also takes a proactive approach to addressing issues that directly impact residents such as auto theft (see chart at right) and mental health. The Department now employs an in-house social worker after having partnered with Community Health Resources (CHR) in previously for social worker assessments and follow ups, both accompanied and unaccompanied by a police officer.



41%

Reduction in the number of thefts of vehicle parts in Manchester from FY23.



Auto Theft Map: This map illustrates the location of auto thefts that took place in Manchester during the second half of FY24.

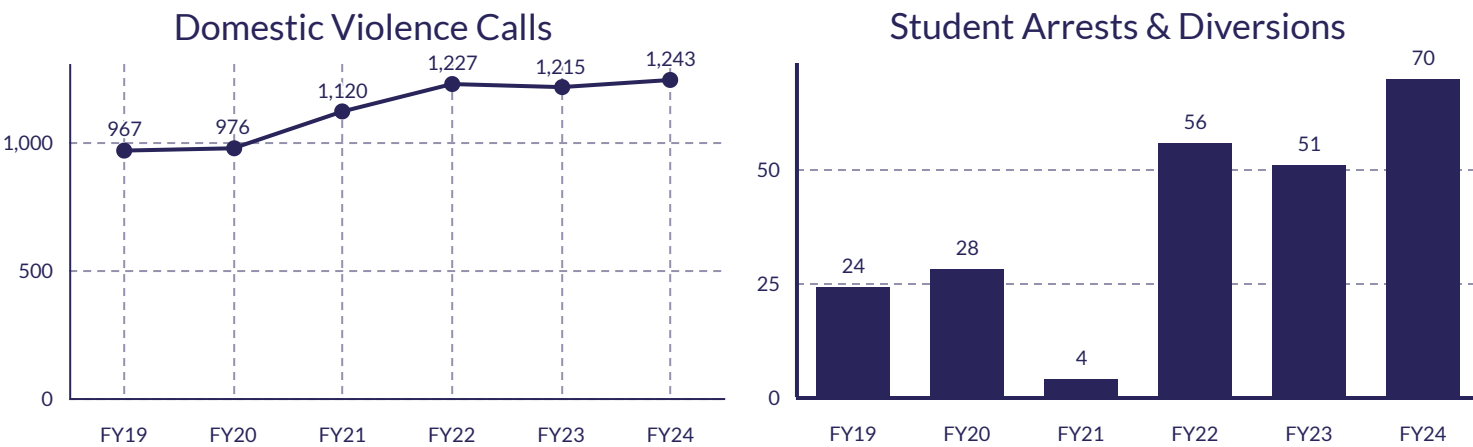


Safe Community

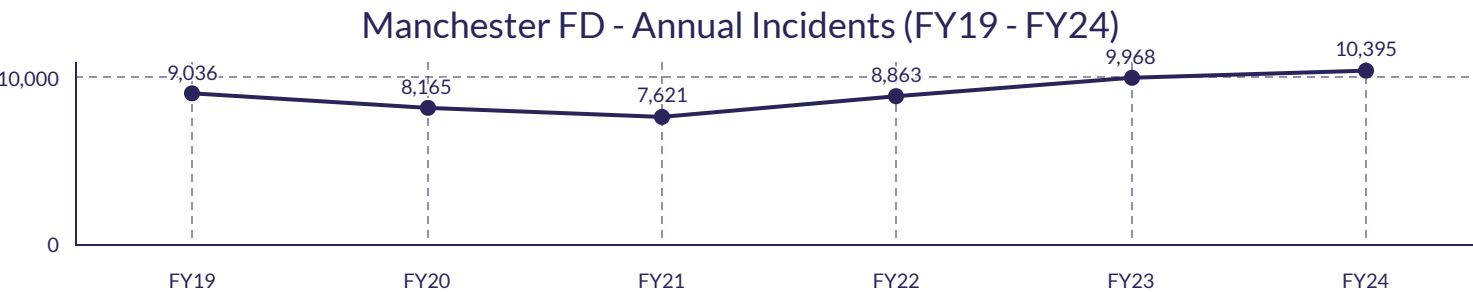
The aftereffects of the COVID-19 pandemic continue to influence many aspects of life in Manchester, including matters of public safety. One example includes domestic violence, which increased across the country and State during and following the pandemic. The United Nations labeled this global trend a “shadow pandemic,” and the after-effects locally continue to be felt: in Manchester, domestic violence calls increased between FY20 and FY22, with the number of calls increasing again between FY23 and FY24.

Schools and student behavior have also been impacted by the COVID-19 pandemic. The Manchester Police Department places five School Resource Officers within the Manchester Public School system. In FY22, the first full year of in-person learning after the pandemic, the number of student arrests doubled over the FY20 school year, with only a slight decrease in FY23 followed by the highest number of student diversions ever recorded in FY24. This increase in behavioral issues likely stems from students struggling to cope with the impacts of social isolation and the transition from remote learning back to in-person instruction during important, formative years.

The Manchester Police Department will continue to collaborate with social and youth services, outside support agencies, and Manchester Public Schools to address these trends and others impacting the community.



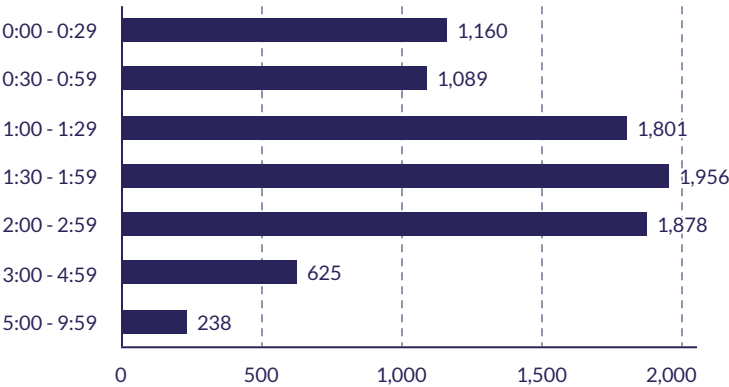
According to data provided by the Manchester Fire Department, after several years of elevated numbers of structure fires, the number in FY24 (18), is the lowest in the last five years. However, even with a historically low number of structure fires, total incidents increased for the third year in a row, as seen in the chart below. However, the Department was still able to maintain low turnout and travel times to incidents of all types in FY24, and continued to provide high quality emergency medical care, even after the expansion of the service area due to the merger with the 8th Utilities District.



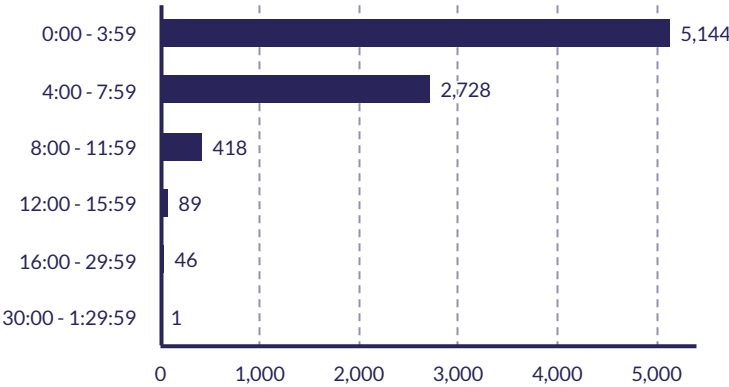


Safe Community

FY24 Fire Turnout Times

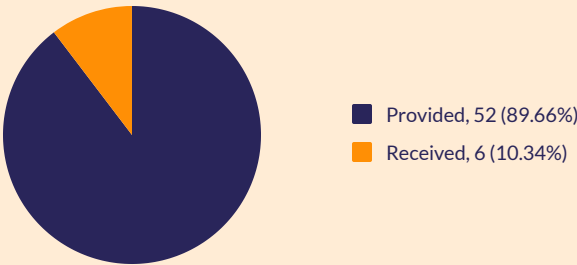


FY24 Fire Travel Times



While the total number of incident responses continues to exceed pre-pandemic levels, the MFD was still able to provide timely service to residents. Approximately **70% of all incidents (including non-emergency responses) resulted in turnout times of under two minutes**, and 60% of incidents had a corresponding travel time of under four minutes.

FY24 Mutual Aid To and From Other Municipalities

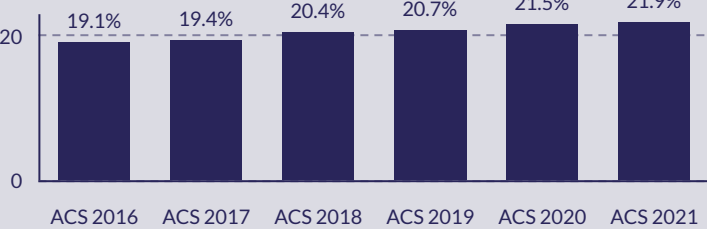


In FY24, the MFD continued to respond to a high proportion of mutual aid requests from surrounding municipalities, while drawing a relatively small number of resources from surrounding communities.

60%

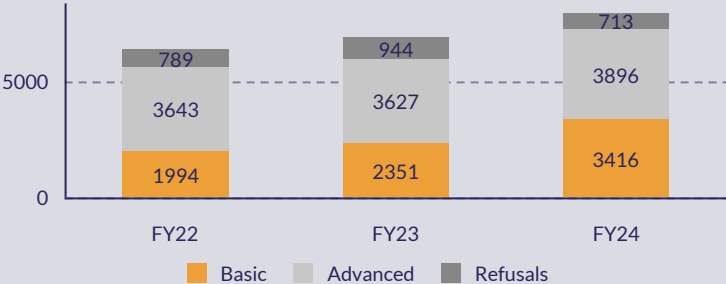
of EMS patients served by the South Manchester Fire Department in FY23 were over the age of 55. This, coupled with the fact that Manchester's overall demographic profile continues to age (see charts below), means that EMS services will become increasingly burdened in future years. The MFD will work closely with other Town departments on addressing the medical needs of the community's most vulnerable residents within its current staffing configuration.

% of Manchester Residents Over 60



Note: based on the Town's current population, a 1% increase corresponds to approximately 600 individuals.

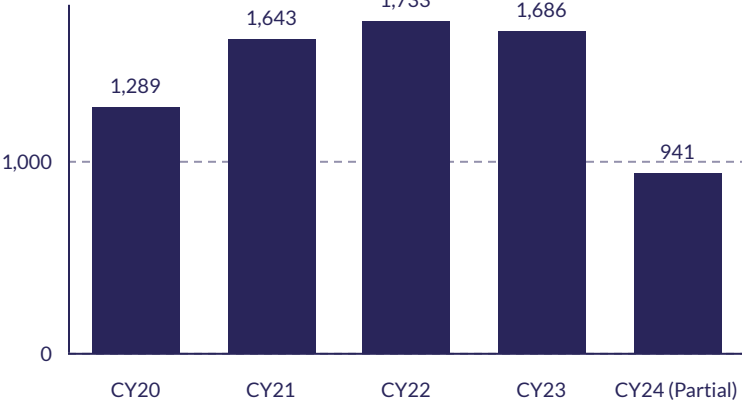
Total Medical Calls



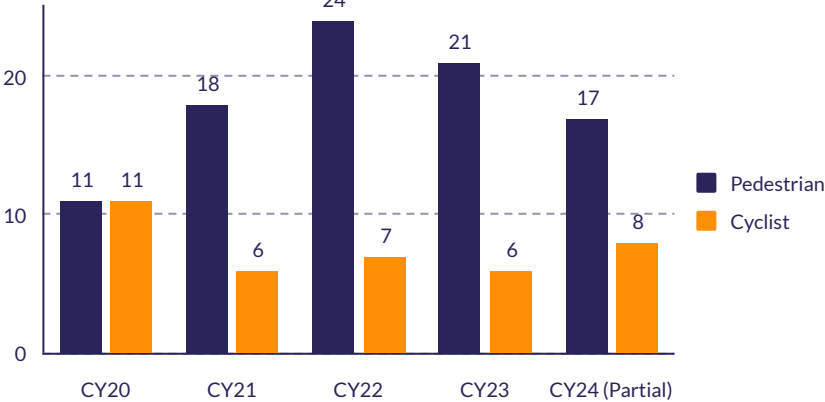


Safe Community

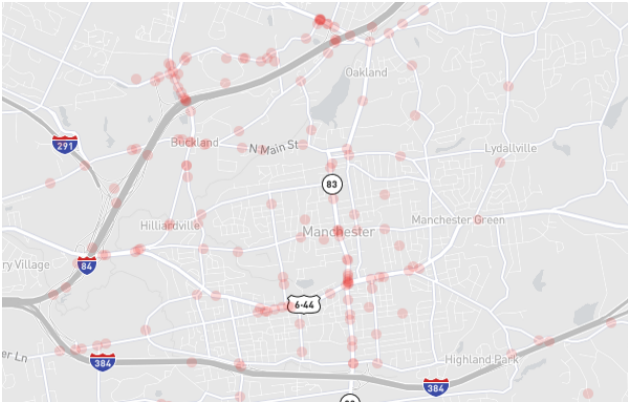
Vehicle Collisions



Collisions Involving Pedestrians



A safe community is not only safe from crime, fire, and other major catastrophes, but is also safe for pedestrians, cyclists, and motorists. While vehicle collisions decreased in calendar year 2020 (likely due to less traffic during a period of strict COVID-19 restrictions), accidents returned to pre-pandemic levels in CY21 and CY22, and remained elevated in CY23, according to data from the Connecticut Crash Data Repository. Collisions involving pedestrians decreased in CY23, while accidents involving cyclists remained level. The Town will continue to work towards making its roads and streets safer for all modes of transportation, with continued investments in traffic and pedestrian safety, such as through significant capital improvement plan projects like enhanced pedestrian crossings and sidewalk extensions in many neighborhoods.



Map from the UCONN Crash Data Repository that shows the most frequent locations of accidents in calendar year 2024 (through September 2024)



Healthy Community & Environment

Promote a healthy community and environment for residents and visitors.



Health Department
COVID-19 Response,
Environmental & Business
Inspections



Water & Sewer
Water & Wastewater
Quality



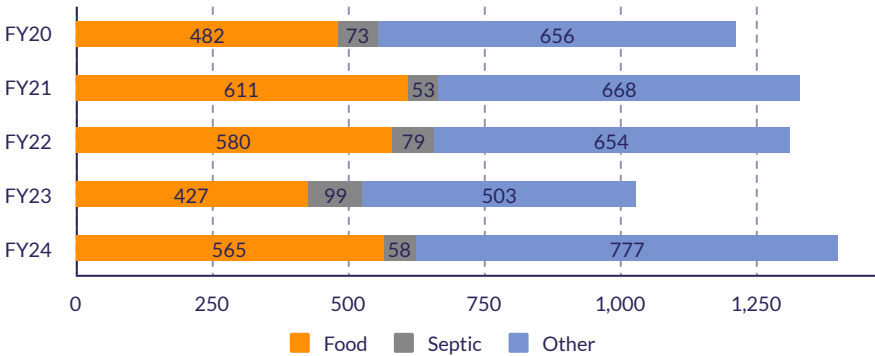
Sanitation
Recycling, Landfill,
Sustainability



**Facilities & Building
Maintenance**
Energy Efficiency Upgrades

Keeping residents healthy and safe from disease and illness is one of the most important functions of any local government. The Town of Manchester is proud of the work done by its Health and Human Services staff. The Town's Health Department conducted 1,400 inspections in FY24, a 36% increase over last year.

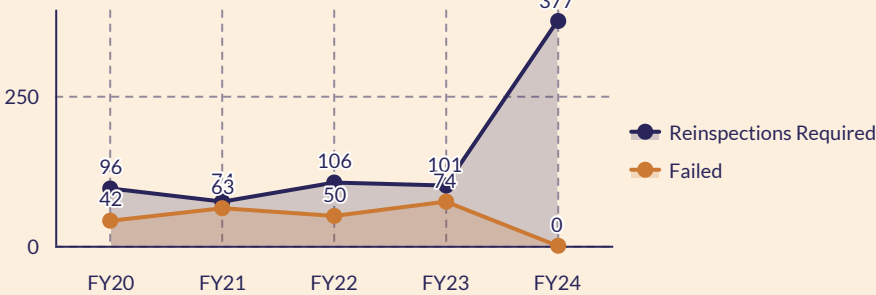
Health Department Inspections



In December 2022, midway through Fiscal Year 2023, the US Food and Drug Administration (FDA) released an updated version of its Food Code, which guided States and municipalities in helping mitigate foodborne illness risks at retail locations, and provided a uniform set of national standards for retail food safety. In February 2023, Connecticut formally adopted the FDA's code, aligning it with the majority of other states.

In Manchester, publicizing the updated code required persistent outreach and communication with vendors in order to educate them on changes to the inspection process and the new standards. The changes, while a positive step for the health and safety of diners in Manchester, are responsible for a significant increase the number of reinspections required of restaurants in FY24, and explains the fact that no restaurants "failed" their inspections.

Food Code Compliance Rate



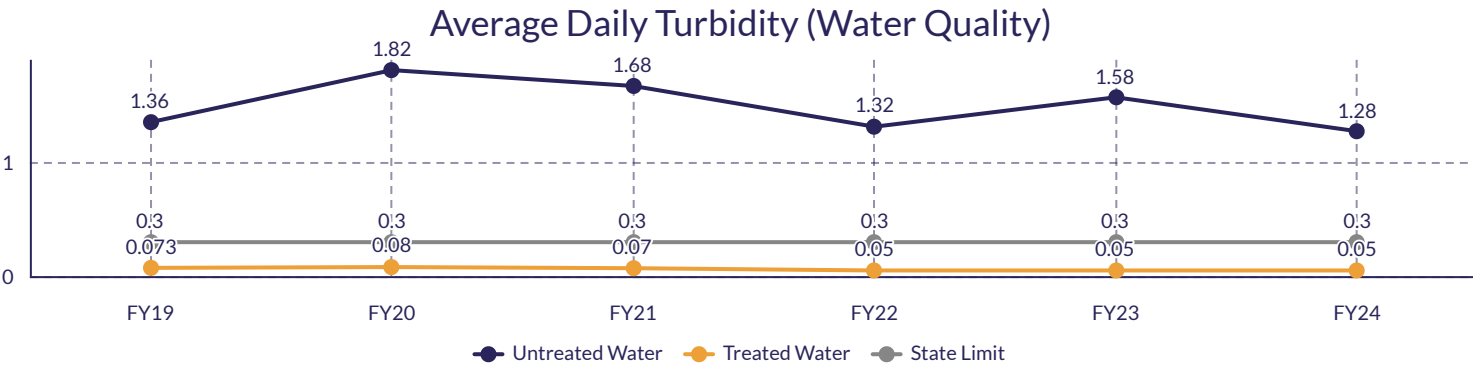
The updated FDA Food Code does not designate a "passed" or "failed" inspection for a food establishment. Instead, it requires mainly on-site and immediate correction of serious violation items. Most, if not all correctable violations are addressed before the Town's inspectors leave the establishment, ensuring that safe food will be served to and consumed by residents.



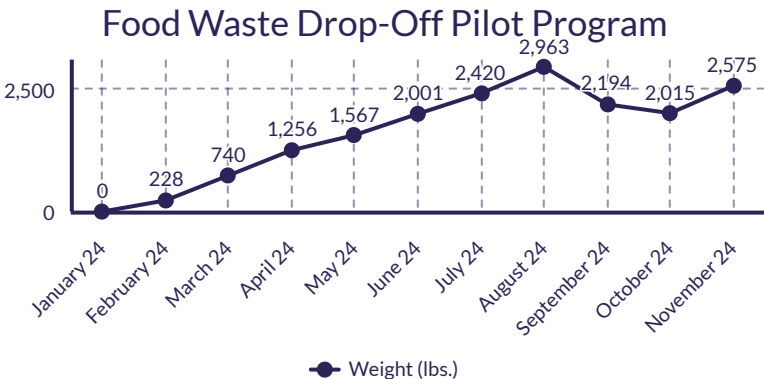
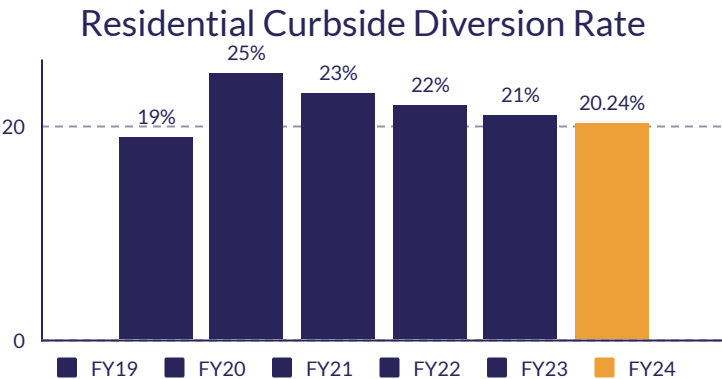
Healthy Community & Environment

Safe drinking water and a functioning sanitary sewer system are also crucial elements of a healthy community. The Town's Water & Sewer Department maintains hundreds of miles of water and sewer infrastructure in order to limit disruptions and provide safe, clean water. The water quality in Manchester continues to be safely below the State's upper limit for "turbidity" (measured in NTUs), or the measure of water clarity. In FY24 the NTU level in the Town's treated water was decreased by over 97% from measurements taken from untreated samples. For wastewater, over 90% of nitrogen, total suspended solids (TSS), and carbonaceous biochemical oxygen demand were removed from material treated in FY24.

Additional information regarding the water and sewer infrastructure can be found in the "Dependable Infrastructure" section of this report. Planned future capital improvements for both the Water and Sewer Departments will ensure that the provision of safe, clean water continues for all residents.



In addition to keeping residents healthy on an individual level, the Town is simultaneously working across several departments to ensure that operations have as little an impact on the wider environment as possible. One way is a continued emphasis on residential recycling, as the diversion rate (the amount of material diverted away from landfills and recycled) has remained between 20-25% since FY19. That figure is likely an underrepresentation of how much material is recycled from Manchester, as it does not include material brought to the transfer station, recycled at Town buildings, or at Town parks. In addition, the Town's Food Waste Drop-Off Pilot Program **enabled residents to divert over 8 tons of food waste** between January and November 2024 from the MSW stream via several disposal locations around Town. Based on estimates from the EPA, food waste makes up roughly 15% of all MSW. If Manchester residents removed half of that expected amount of food waste from the Town's annual MSW stream (7%, or 910 tons), the emission of over 500 metric tons of CO2 could be avoided.

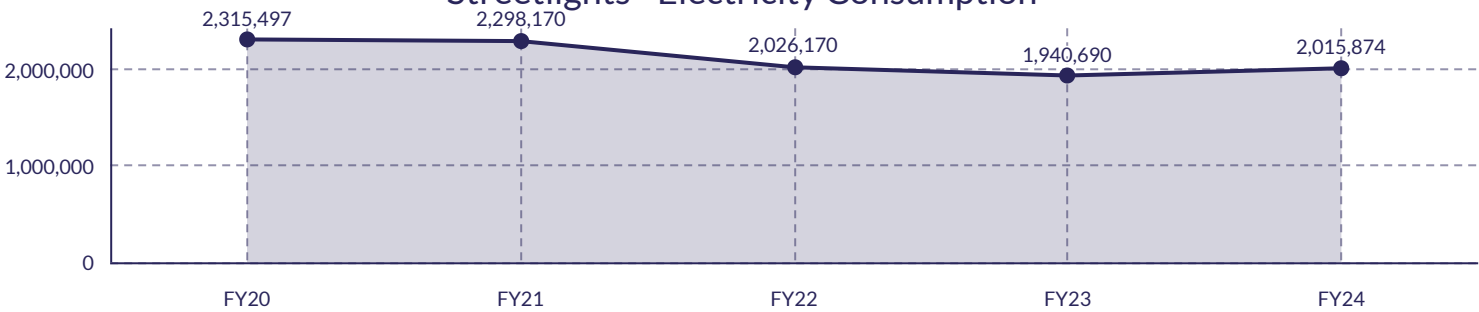




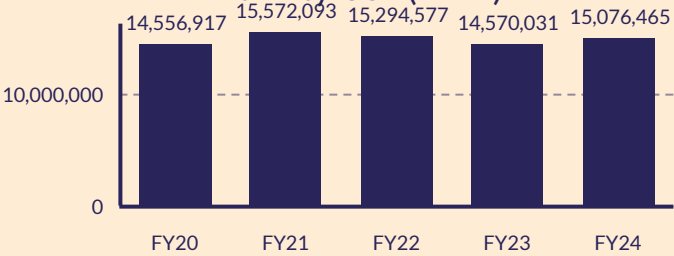
Healthy Community & Environment

Another way in which the Town is working to protect the environment on an even larger scale is through energy efficiency upgrades and enhancements at municipal facilities. Reducing energy bills via capital improvement projects has both a financial and environmental benefit. For example, motion-sensitive LED interior lights were recently installed at nine Town facilities, resulting in almost immediate energy reductions at each. In addition, the Town has worked to replace all streetlights with higher efficiency LED bulbs, which has resulted in a roughly 13% decrease in kWh consumed.

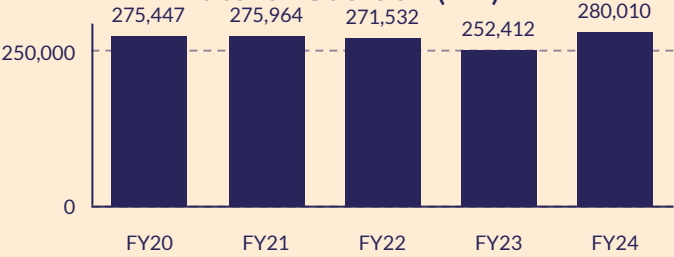
Streetlights - Electricity Consumption



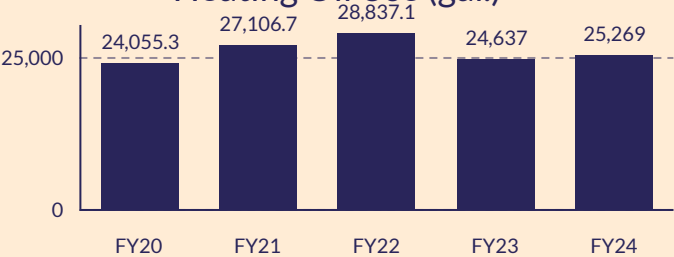
Electricity Use (kWh)



Natural Gas Use (ccf)



Heating Oil Use (gal.)



The Town utilizes several platforms to track and analyze utility bill data across hundreds of meters and dozens of buildings. A variety of factors-- international conflicts, gas pipeline constraints across New England, and the increasing regularity of extreme temperatures--have caused utility costs to increase over the past several years. The Town is also closely tracking the impact of Eversource rate increases. These myriad stresses on energy markets justifies the Town's practice of closely tracking annual utility use and cost so that energy efficiency improvements and renewable energy projects (like solar installations) can be targeted to the facilities that will have the largest impact, and future budget projections will remain accurate.

In FY24, electricity consumption increased by 2.2% from FY23, natural gas consumption increased by 10.9%, and heating oil increased by 2.6%. Some of these increases are the result of a hotter than average summer, and the fact that several former 8th District buildings were absorbed into the Town's list of facilities.

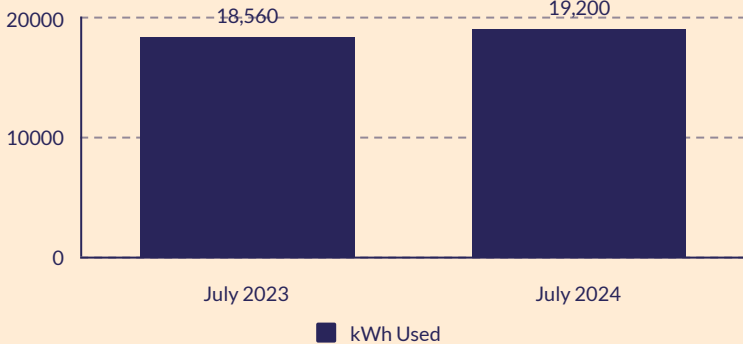


Healthy Community & Environment

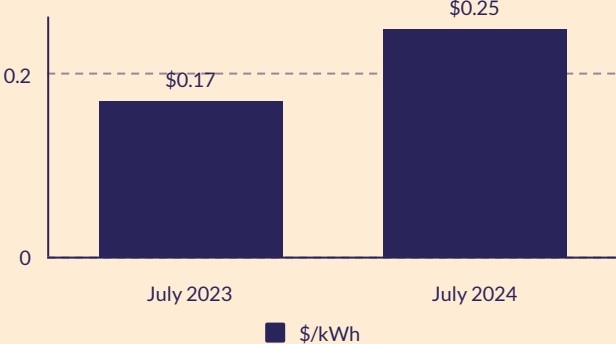
Case Study: Manchester Town Hall & 2024 Eversource Rate Increases

As the Town enters FY26, the recent Eversource rate increases will have a significant impact on the Town's finances and energy footprint. The charts below use energy usage at Town Hall to illustrate how even with relatively level energy use year over year, the cost per kWh still increased by almost 50%:

Town Hall Energy Use (July 2023 v. July 2024)



Town Hall Cost per kWh



Such rate increases further justify the Town's ongoing search for additional efficiency savings through projects like solar installations, battery storage solutions, and LED light retrofitting.

Public Outreach - Home Energy Efficiency Programs

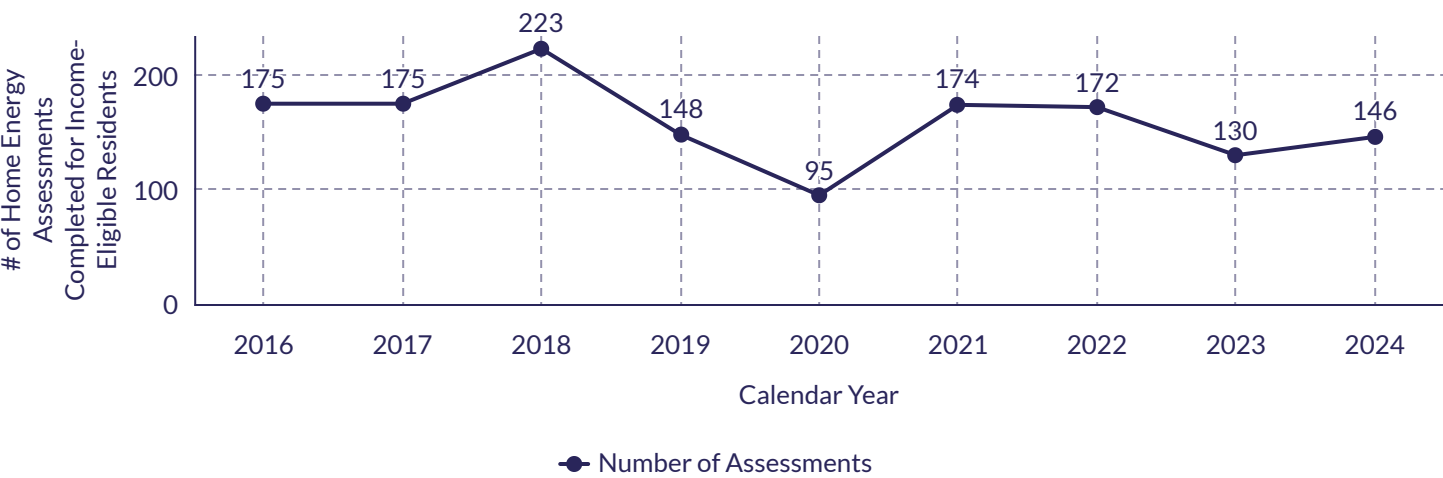
During FY24 the Town received grant funds from the EnergizeCT/Eversource Community Partnership Initiative, with the goal of increasing resident participation in programs such as Home Energy Solutions and the Multifamily program. Both programs offer energy efficiency assessments and financing for improvements to single-family and multi-family dwellings. Residents who participate in these programs often realize significant savings on their energy bills.

After multiple rounds of mailings to residents, outreach at market events by Town staff, and online advertising, the number of **home energy assessments provided to Manchester residents by the Home Energy Solutions - Income Eligible program increased by 12.3% over 2023**, with an additional 5 Multifamily projects completed at apartment complexes with more than five units, impacting 1,383 dwelling units. Overall, 38% of eligible Manchester residents have participated in the Home Energy Solutions program. The Town's Sustainability Commission intends to apply for an additional year of funding during FY25 and FY26 to continue these efforts.



Healthy Community & Environment

Home Energy Solutions - Resident Participation





Dependable Infrastructure

Actively maintain public infrastructure and facilities in order to extend its useful life and meet the needs of residents.



Field Services (Highway)
Pavement Condition Index



Water & Sewer
Pipe Replacement & Rehabilitation

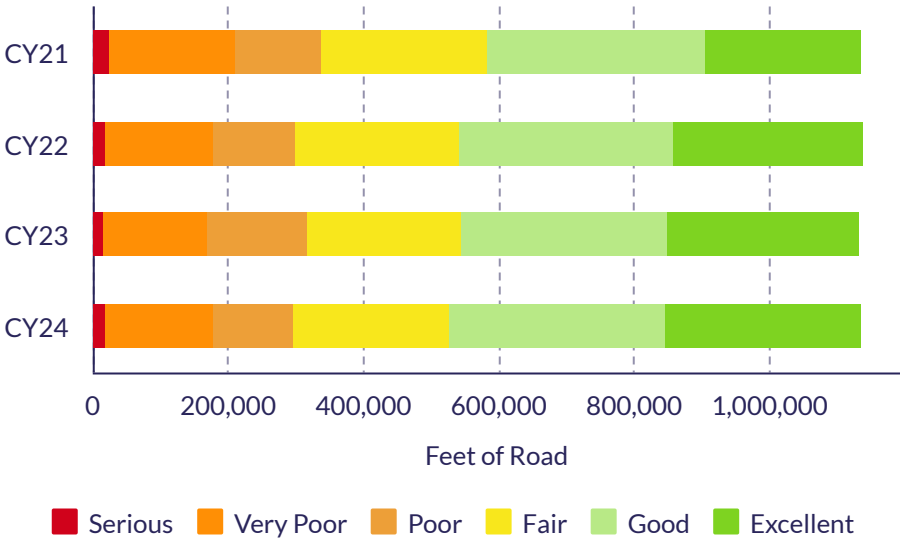


Facilities & Building Maintenance
School Renovations, Work Orders



Engineering (GIS)
Mark-Its

Pavement Condition Index (PCI)



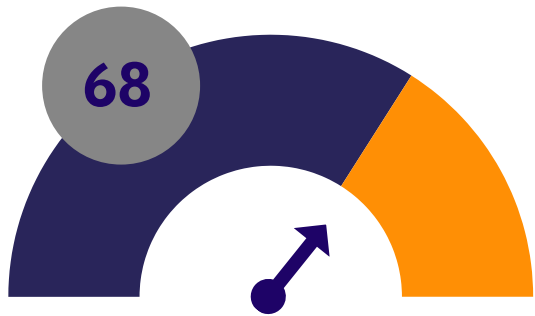
24%

The Town's annual paving program has led to **improved road quality** as measured by street scanning software. The length of road considered to be in "excellent condition" increased by more than 6,756 ft. (1.3 mi.) from the data generated from the most recent scan, or 24% over the measurements recorded in 2021.

The Field Services Division within the Department of Public Works is responsible for the maintenance of the Town's 218 miles of road.

Historically, the number of resident-submitted Mark-Its related to roads and the amount of staff time spent addressing potholes were used as proxy measurements for the quality of the Town's roads. Several years ago the Town began utilizing street scanning technology to calculate a pavement condition index for individual street segments and the Town as a whole. Knowing precisely where the most repair-worthy roads are located enables Town staff to target paving and maintenance efforts for a more efficient use of capital funds.

The results of this technology and the subsequent planning efforts are clear: the town-wide Pavement Condition Index (PCI) value increased from 66 to 68/100 between 2021 and 2024. As evidenced in the bar chart above, the total length of road in town considered to be in "excellent" condition has increased each year from CY21 to CY24, while the proportion of "serious" and "very poor" roads was reduced. Quality roads contribute to road and driver safety, and prevent the need for premature vehicle maintenance for both municipal and privately owned vehicles.

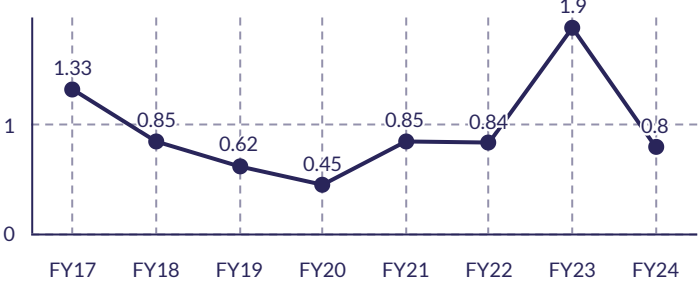


Current Overall Pavement Condition Index for Manchester



Dependable Infrastructure

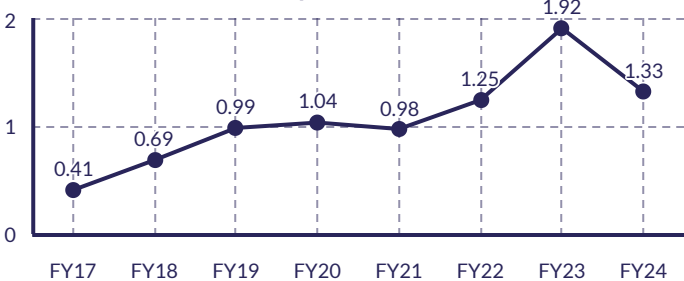
Miles of Sewer Pipe Rehabbed/Replaced



The regular replacement of older water and sewer mains helps to maintain water quality, increases flow for fire protection, and minimizes service interruptions from water main breaks and sewer backups. In Manchester, many of the water and sewer pipes were installed 50 to 100 years ago. While some pipes can stay in service over 100 years, older pipes can lead to increased water loss, and larger more costly water main breaks and emergency expenses if not replaced sooner.

The planned replacement of the Town’s aging water and sewer pipes has increased significantly in recent years due to funding from the American Rescue Plan Act (ARPA) and the Town’s participation in the State Drinking Water Revolving Fund (SDWRF) which provides public water suppliers long-term and below-market rate loans to finance infrastructure improvement projects.

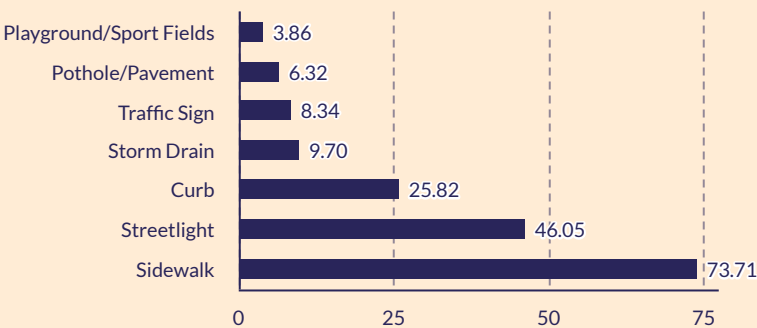
Miles of Water Pipe Rehabbed/Replaced



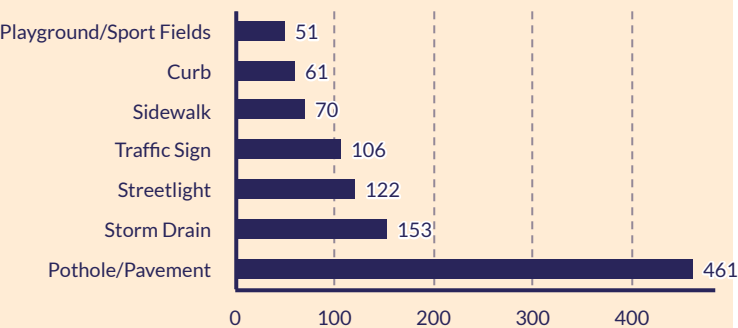
While the amount of pipe replaced rose from 0.41 miles in FY17 to 1.92 miles and 1.33 miles in the past two years, the average age of the Town's water and sewer system still remains above the national average, as seen below:



Average Number of Days Taken to Complete Infrastructure- Related Mark-Its (FY24)



Number of Infrastructure- Related Mark-Its (FY24)



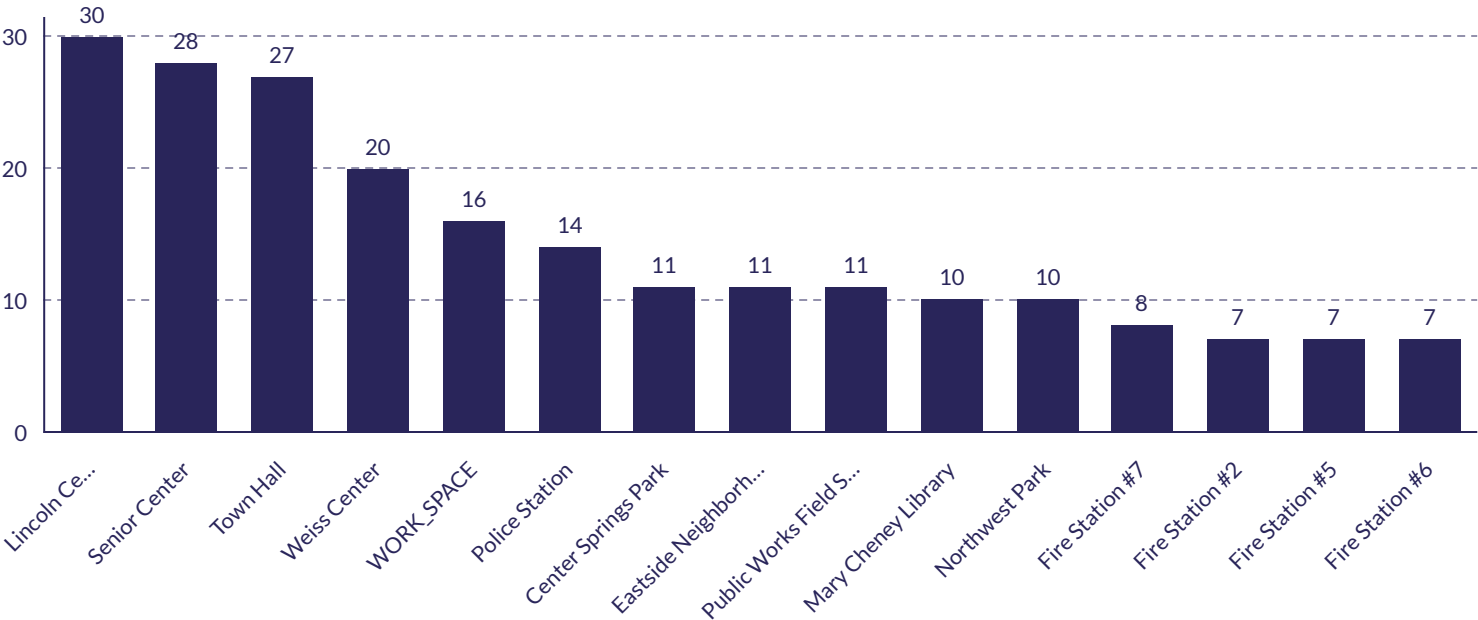
More information on resident-submitted Mark-Its can be found in the "Effective Governance" section of this report (p. 4).



Dependable Infrastructure

In addition to school projects, Facilities and Building Maintenance staff also respond to ad-hoc requests from Town employees regarding internal maintenance issues and concerns. The number of work orders and their associated costs are one way by which the Town assesses the need for capital improvements at individual facilities, budgeted within the Town's Capital Improvement Plan (CIP).

Work Orders by Location (Top 15)



NOTE: The Town changed its work order system beginning in October 2023, so the above figures only represent a portion of FY24.



Vibrant Economy

Provide the conditions for a stable tax base, economic activity, and employment opportunities for residents, and provide commercial opportunities for the region.



Planning & Economic Development
Overall Economic Indicators

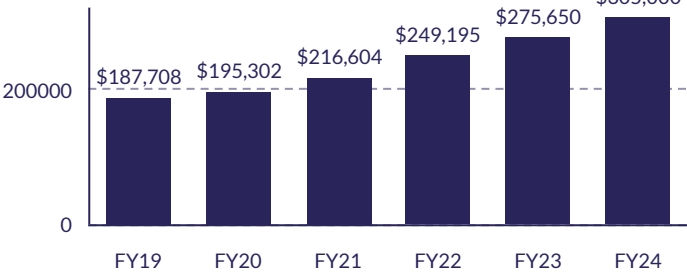


Finance (Assessment & Collection) Commercial Grand List

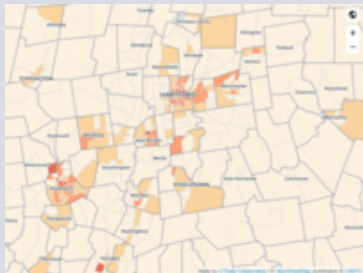
The COVID-19 pandemic complicated the economic picture in Manchester, with some effects of the pandemic continuing to be felt by all residents. For example, as of FY22, the median sale price for a single-family home in Manchester increased by 13.25% since FY2019, reflecting a desire by families to live in Manchester area due to the amenities and ongoing development. On the other hand, the Town continues to monitor and respond to evictions and homelessness that increased during and following the pandemic.

The Town's recently updated Plan of Conservation and Development, *Manchester NEXT*, contains additional data on Manchester's employment, housing, and other economic indicators. Some examples include median household income and the leading job sectors in Manchester.

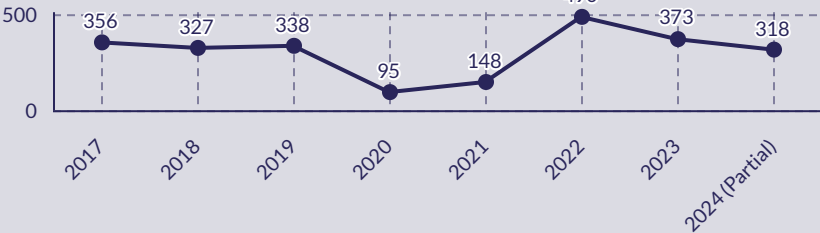
Median Single-Family House Sale Price



Source: Multiple Listing Service (MLS), Rolling 12-Month



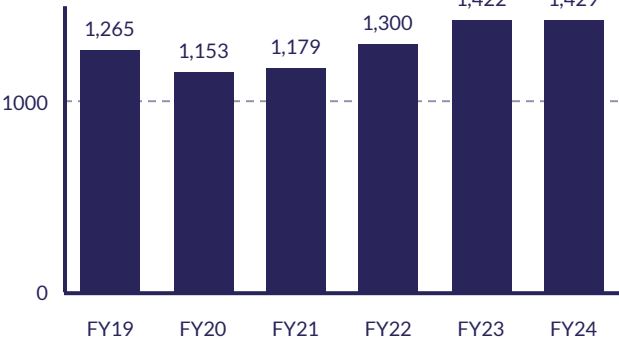
Eviction Filings



Source: CT Data Collaborative & CT Fair Housing Center

While many economic indicators in Town are exhibiting positive trends, Town staff continues to monitor others, including the rate of evictions after the expiration of the State's eviction moratorium in June 2021. According to data from the CT Data Collaborative and CT Fair Housing Center, eviction filings in Manchester increased to above pre-COVID levels in 2022 and 2023, and are on pace to remain elevated in 2024. The Town will continue to provide targeted outreach and support to residents who require housing assistance, such as the way Town staff connected over half a million dollars to 247 households who required housing assistance and \$650,00 in renters rebates to 1,182 additional households.

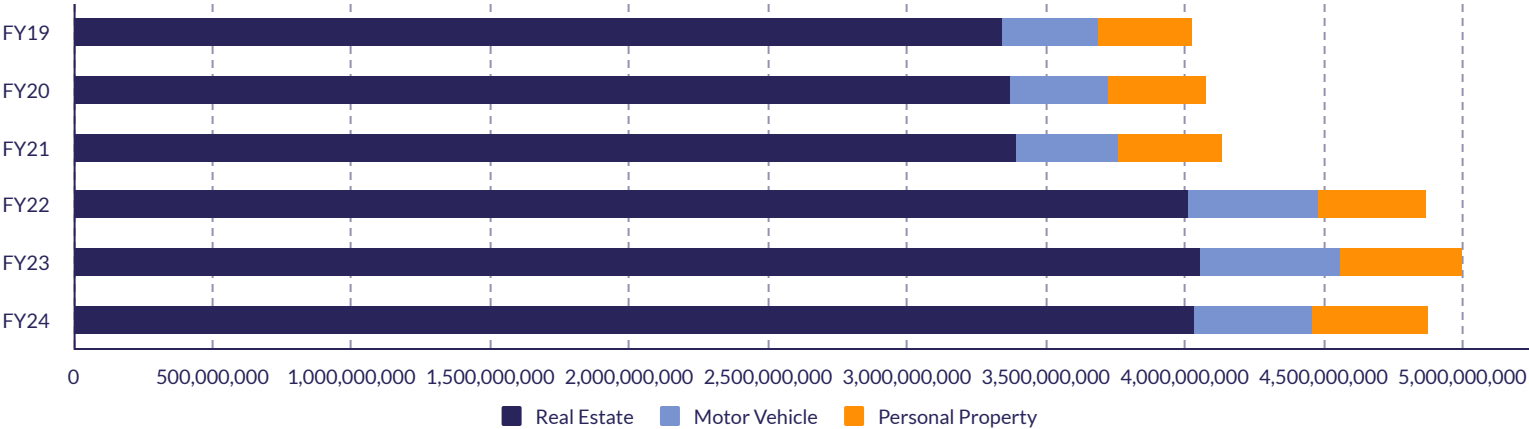
Households Receiving Renters Rebate and Housing Assistance Funds





Vibrant Economy

Net Grand List After Exemptions



NOTE: Net Grand List figures are pre-BAA appeals and adjustments.

From the Town's Annual Comprehensive Financial Report (ACFR)

Economic Factors



Fiscal Health

The Town continues to benefit from strong budgetary performance. Recent surpluses have allowed the Town to reduce long-term liabilities and maintain robust reserves in both the general and enterprise funds.



Grand List Growth

While recent Grand List growth has been moderate, the Town anticipates headwinds in the future due to structural changes in motor vehicle assessment, new state-mandated tax exemptions, and the challenges of encouraging growth in a substantially built-out town. However, Manchester's Grand List is diversified; the revenue impact of decreased commercial property valuations that affected many cities across the nation due to the pandemic was not a factor here.



Labor Market

Connecticut's labor force is recovering post-pandemic, but tight labor markets persist. Recruitment and retention of qualified, skilled staff will continue to be a priority for Town leadership.



Challenges

Rising costs in healthcare and energy will continue to be addressed by monitoring benefits and continuing to implement clean energy solutions in all public construction projects. To address the cost of clean energy implementation, the Town has begun leveraging Federal green energy tax credits available through the Inflation Reduction Act, reducing the local tax burden for clean energy projects by millions of dollars.



Supportive Social Services

Promote the health and well-being of Manchester residents through the provision of supportive social services.



Senior, Adult, and Family
Financial Assistance,
Other Programs



Youth Service Bureau
Diversion Programming



Senior Center
Mental & Emotional Wellness

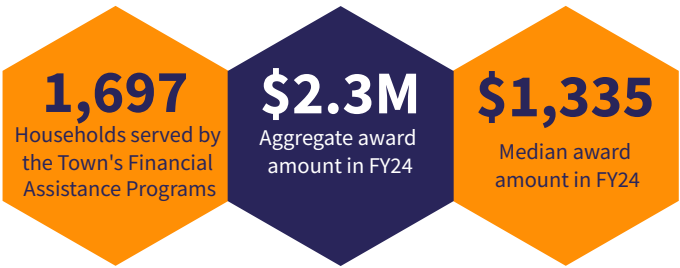


Office of Neighborhoods and Families
Cultural Events & Other
Programming

The Human Services and Leisure, Family, and Recreation Departments provide enrichment activities for all Manchester residents, as well as vital support for those in need and experiencing a crisis.

Most direct financial support from the Town is managed by Senior, Adult, and Family Services (SAFS), which in FY24 administered over \$2.3 million in financial assistance to residents, including rental and housing assistance, energy assistance, and other emergency support. In addition to those financial benefits, SAFS also coordinates logistical support for Manchester residents via transportation, relocation, and meal programs.

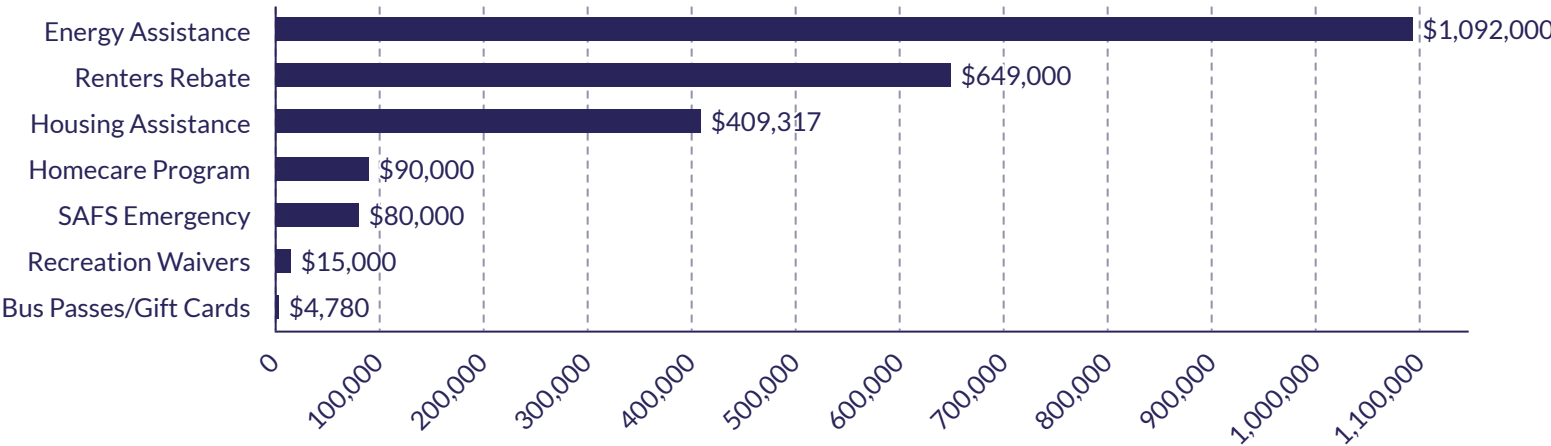
Providing such services ensures that Manchester continues to be a welcoming place for all individuals and households, regardless of socioeconomic status.



In FY24, the number of households returned to permanent, affordable housing within 60 days of a dislocating event was:

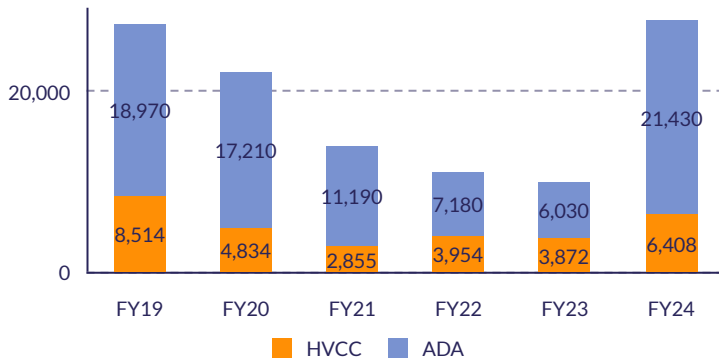
90%

FY24 Financial Assistance Programs

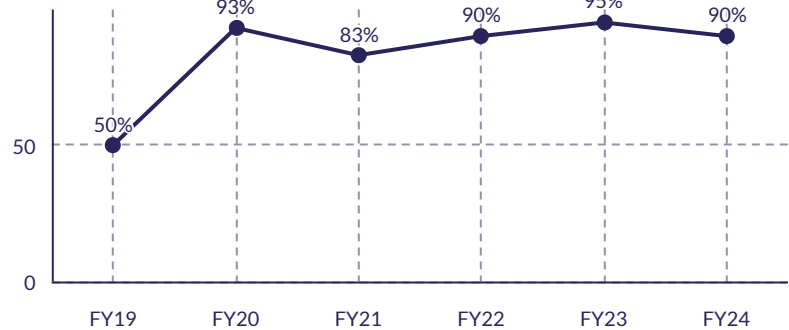


Supportive Human Services

SAFS Transportation Program: Trips Provided



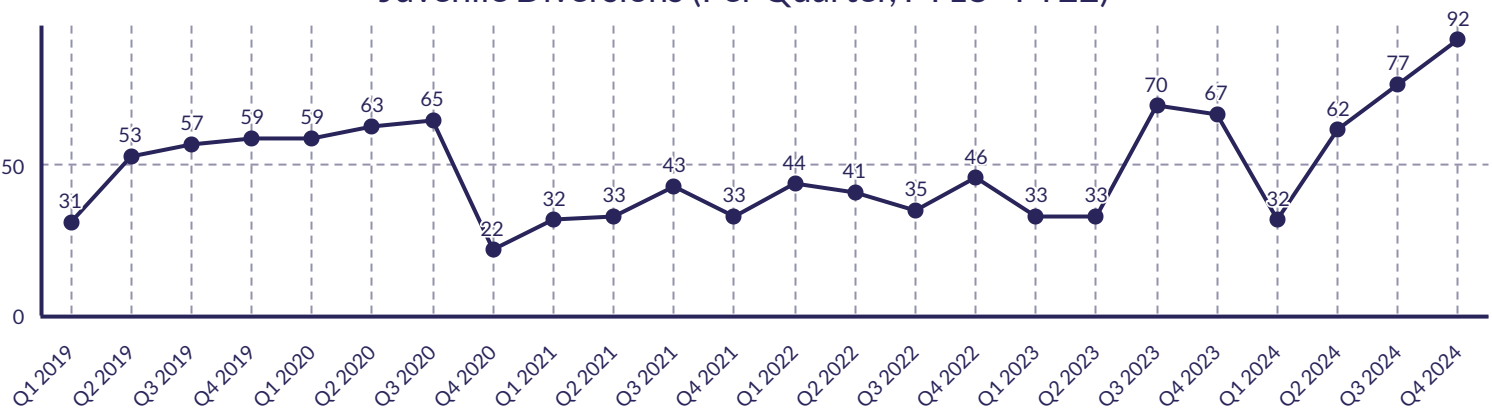
Dislocated Households, Percent Returned to Permanent, Affordable Housing within 60 Days



COVID-related restrictions on Dial-a-Ride vehicles led to a reduction in the number of rides provided by that program during and after FY20. Free ADA rides (funded by the State's Department of Transportation) also reduced the number of trips offered and paid for by the Town. However, in FY24 the number of trips returned to match pre-COVID levels. This continued provision of transportation for low income or disabled residents is crucial and provides independence, empowering those residents to work, access healthcare facilities, and enjoy local amenities.

The Town also provides programs directed towards young people, with the Youth Service Bureau providing at-risk youth of various ages with intellectual stimulation, social outlets, and diversionary programming. Juvenile arrests, as reported by the Manchester Police Department, dropped considerably in 2020 and 2021 due to COVID-19 restrictions and closures. However, since those restrictions were lifted, an upward trend in youth-police contacts and arrests/diversions has emerged, returning to and, in FY24, exceeding pre-COVID levels. This increase underscores the need for continued Town-supported diversionary programs, as are currently provided by the YSB.

Juvenile Diversions (Per Quarter, FY18 - FY22)

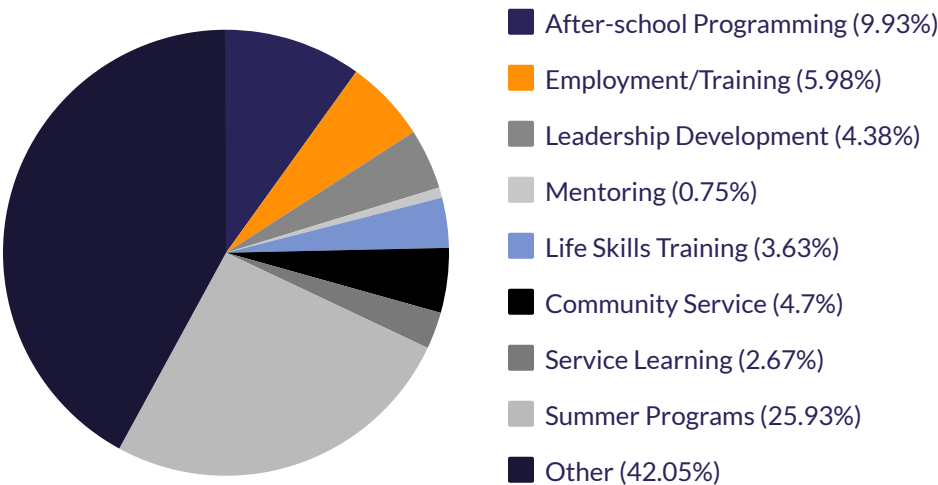


Manchester's diversion program recently transitioned to a juvenile model and was renamed the Manchester Restorative Diversion Collaborative (MRDC). The goal of the MRDC is to divert Manchester youth between the ages 10-18 from the juvenile justice system. The Collaborative is comprised of local youth-serving agencies, including Youth Service Bureau staff, school personnel, representatives from the police department, juvenile probation, and members of community organizations. Regular meetings occur on a monthly basis, or as the Collaborative considers it necessary based on the volume of work. **In FY24, 50 out of 52 Juvenile Review Board participants (95%) completed their panels' recommendations.** The Office of Budget and Research will continue to work towards developing and evolving metrics that capture the positive impacts of this program and others led by YSB staff.



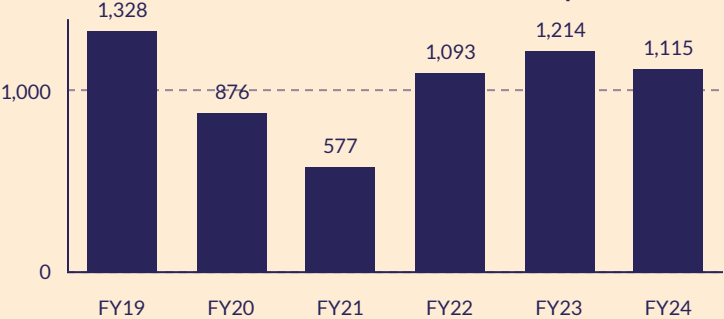
Supportive Human Services

YSB Youth Development Program Participation by Category - FY24

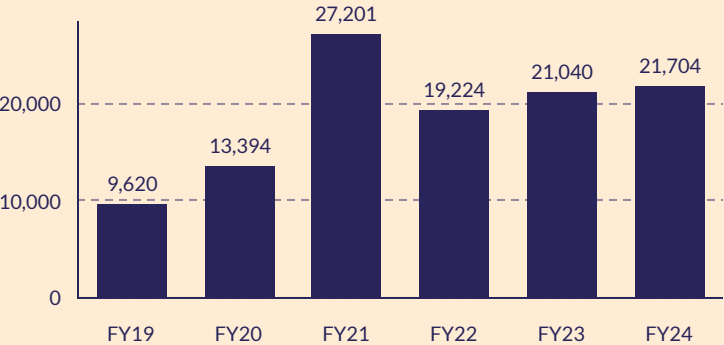


Manchester Senior Center

Senior Center - Membership



Senior Center - Meals Served



The Manchester Senior Center provides physical, educational, and other wellness programs to the Town's older adult population. While it can be difficult to precisely quantify the emotional and mental benefits that seniors receive from the Center's programming, the rebound in membership and continued participation in programs after COVID-19 restrictions lifted offers some indication of how important these services are to those that access them.

In addition, the provision of meals (including a delivery service) for seniors at the Center increased during the peak of the COVID-19 pandemic, and has remained above pre-pandemic levels since FY21. This suggests that offering healthy meals to seniors continues to meet an important need in the community.



Quality Parks & Leisure Services

Enhance the quality of life for all by providing comprehensive recreation programming and safe, attractive, and well maintained parks and recreation facilities.



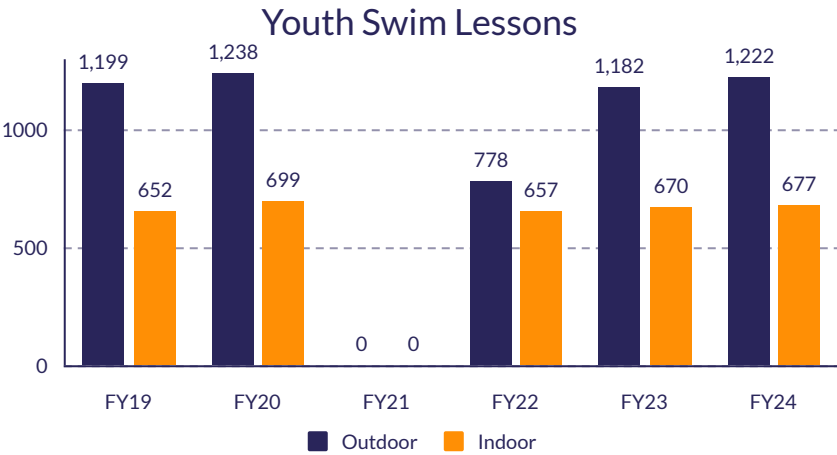
Leisure, Family, and Recreation
Program Attendance & Participation



Library
Program Participation, Circulation, Membership

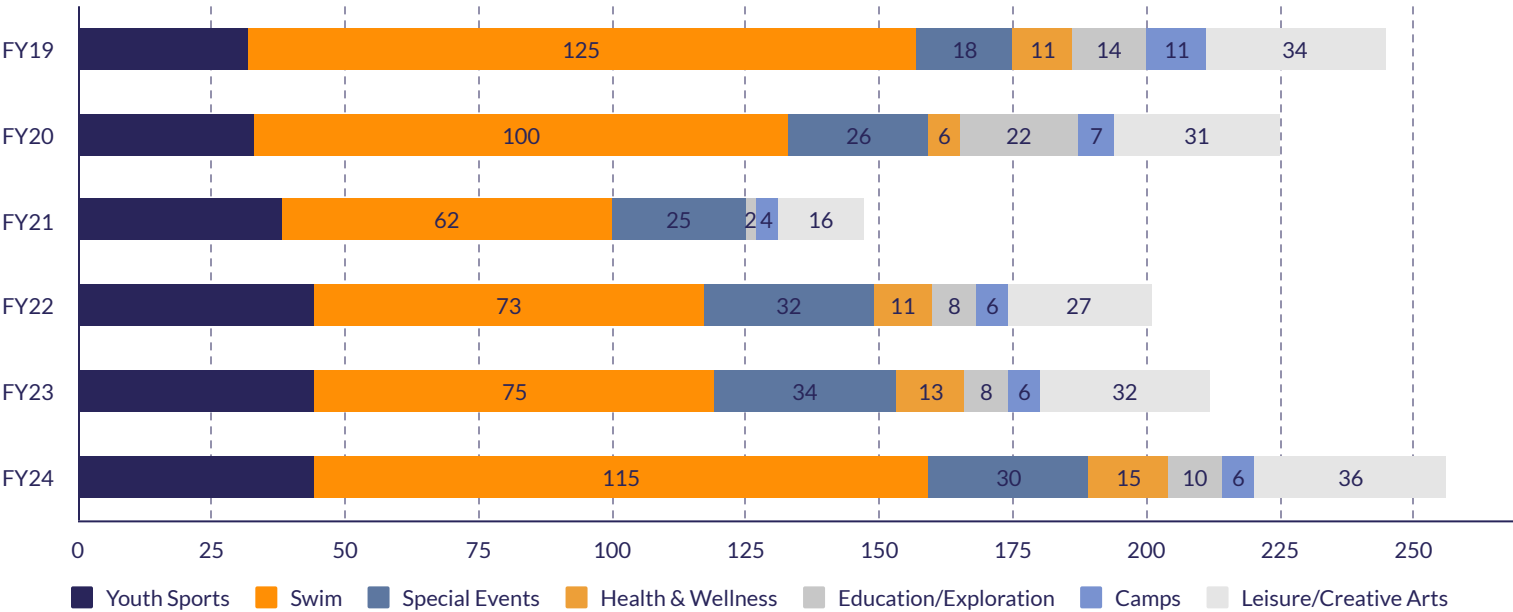


Parks
Master Plan Progress, Funding



Recreation programs were some of the most impacted by the restrictions implemented due to the COVID-19 pandemic. Not only do recreation programs offer an opportunity for youth to socialize and learn during the summer months outside of school, but they can also provide tangible public health benefits. For example, Manchester Recreation prioritized swimming lessons for resident youth in FY22, as drowning is the second-leading cause of accidental death for children under the age of 14 in the United States. Research has shown that formal swimming lessons can potentially reduce the risk of childhood drowning by 88%. Recreation programs, including swimming courses, rebounded significantly in FY22 and onward after being limited in FY21 (including the summer of 2020).

Youth Program Offerings

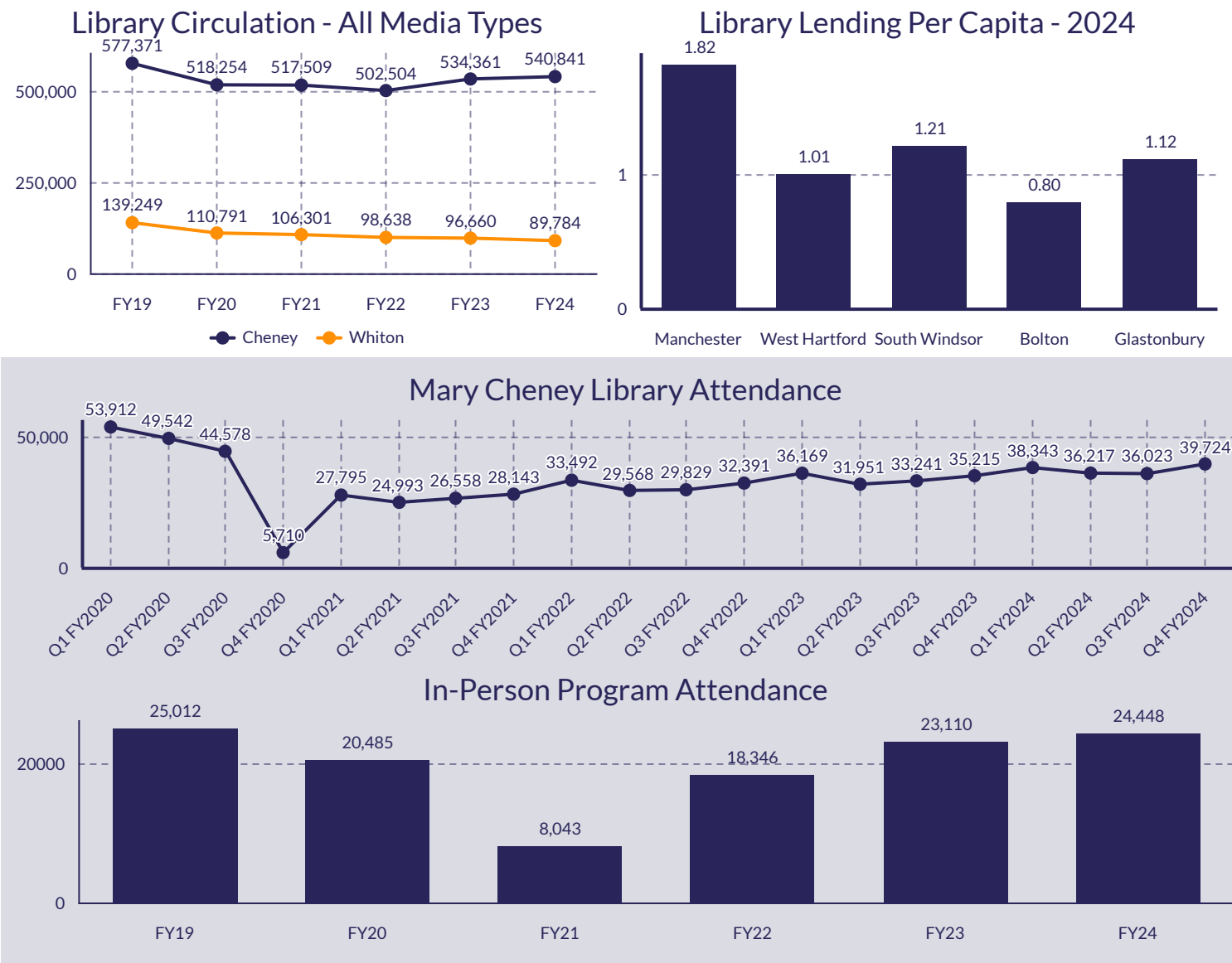




Quality Parks & Leisure Services

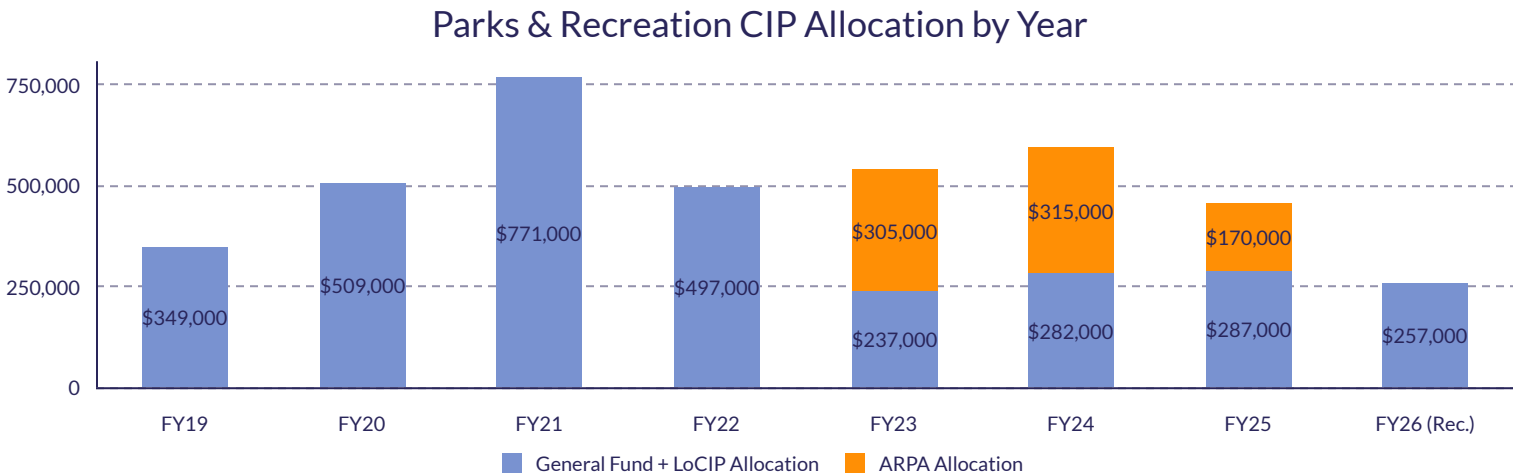
The Manchester Public Library continues to be an important resource for residents, even as libraries are made to adapt to a changing media landscape. While circulation figures and attendance numbers hit their lowest points since FY19 in FY22, a rebound was observed in FY23. In addition, Manchester's libraries still performed more lending per capita than many municipalities in the region. The library's maintenance of attractive materials and programs play a crucial role in helping to expose residents to diverse ideas, and reflect the Town's resident population. More information regarding the diversity of materials available from the Manchester library can be found in the "Diversity, Equity, and Inclusion" section of this report.

Positive resident feedback has been observed in annual attendee surveys, and by the fact that voters overwhelmingly supported the construction of a new library in the November 2022 bond referendum. The new facility will not only benefit residents, but will continue to attract visitors to Manchester. Manchester's libraries already lend materials to non-residents at a high rate, ranking among the top 20 municipalities in the State for per capita lending to non-residents, and a new, modern library will only further attract both residents and visitors alike.





Quality Parks & Leisure Services



In order to maintain the infrastructure that supports the wide variety of recreational activities available to Manchester residents, significant investment is required. The recommended CIP amount for FY26 maintains the Town's historically high level of funding for parks, athletic fields, public pools, and other recreational facilities. In recent years, and specifically the amounts allocated between FY23 and FY25, federal funding from the American Rescue Plan Act (ARPA) was utilized to bolster these efforts without a relative tax increase. In addition to the Town's CIP that is adopted annually through the budget adoption process, there are other large capital investments made outside of that process. Recent examples from FY25 include \$4.2m for Charter Oak Park West and \$1.9m for the Nathan Hale/Spruce Street Pocket Park, both of which were partially funded via ARPA.

More information about specific projects that were funded and completed through the Town's Capital Improvement Plan can be found in the FY24 Annual Report document.



Diversity, Equity, and Inclusion

Celebrate diversity, equity and inclusion.



Human Resources
Hiring & Workforce Diversity



Planning & Economic Development



Engineering (GIS)
Location of Infrastructure Spending & Capital Projects



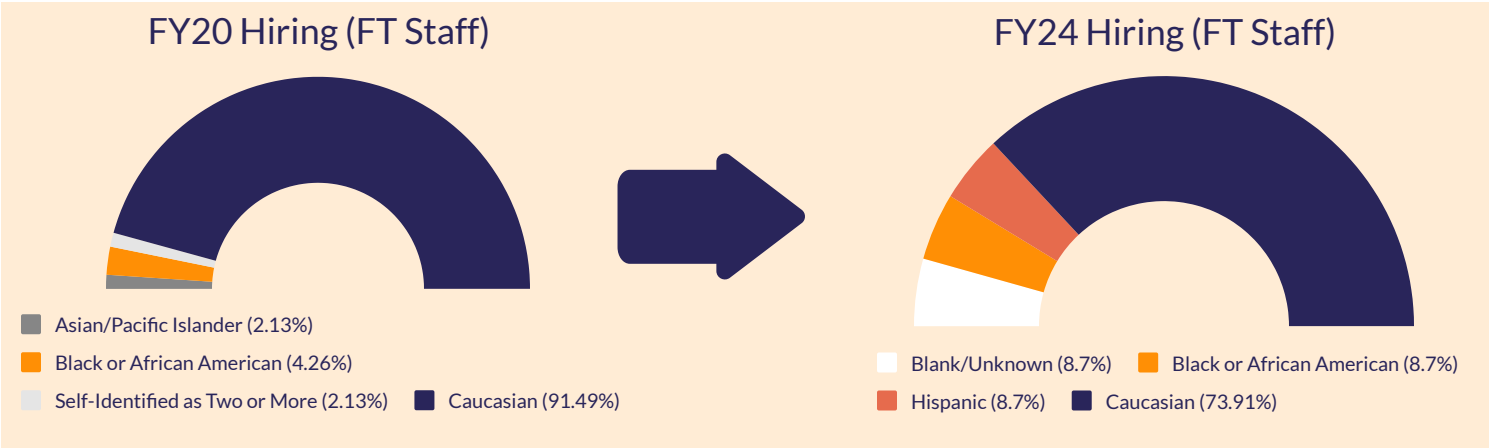
Board of Directors

A municipal workforce that does not closely reflect the resident population may have a more difficult time understanding and responding to the needs of the community. Especially in a Town with quickly shifting demographics such as Manchester (the percent of census respondents identifying as "white alone" decreased from 66% of the population in 2010 to 55% in 2022), it is critical to strive for as representative and diverse a staff as possible.

The Human Resources Department, along with the Town Manager's Office, have made great strides in this area, with new hires in FY24 more closely mirroring the Town's overall demographic profile.

When accompanied by additional equity-focused policies and practices, prioritizing diversity of all kinds can result in an increase in trust among historically marginalized communities.

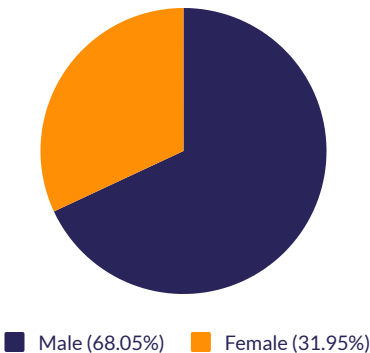
Diversity of FT Town Employees - FY 2024



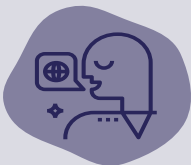
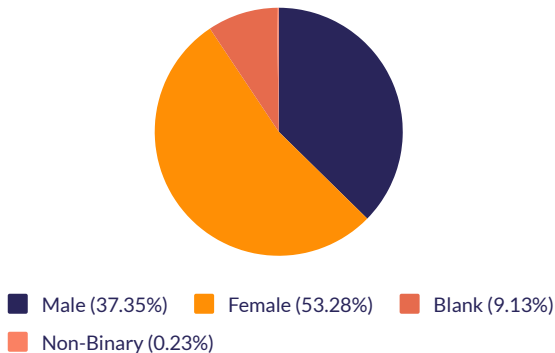


Diversity, Equity, and Inclusion

Gender Diversity - FY24 - FT Employees



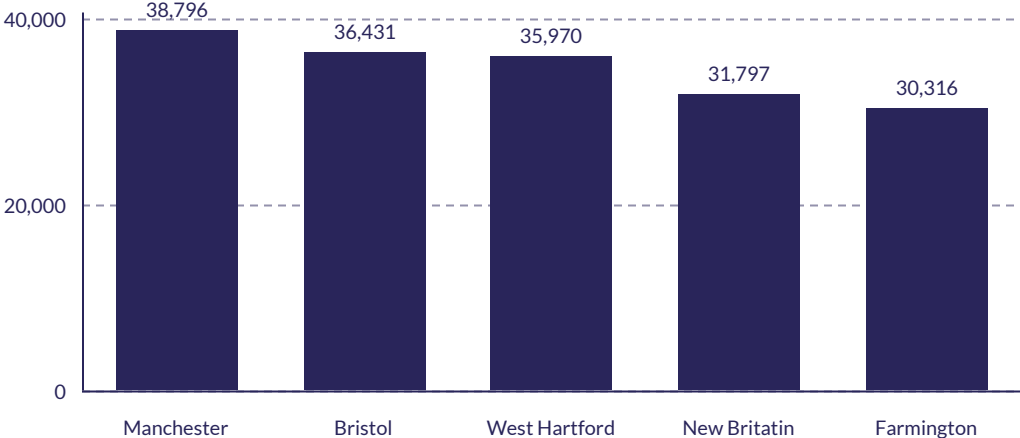
Gender Diversity - FY24 - PT Employees



21.5%

of Manchester residents over the age of 5 **speak a language other than English** at home.

DEI Holdings - Local Libraries (2024 Update)



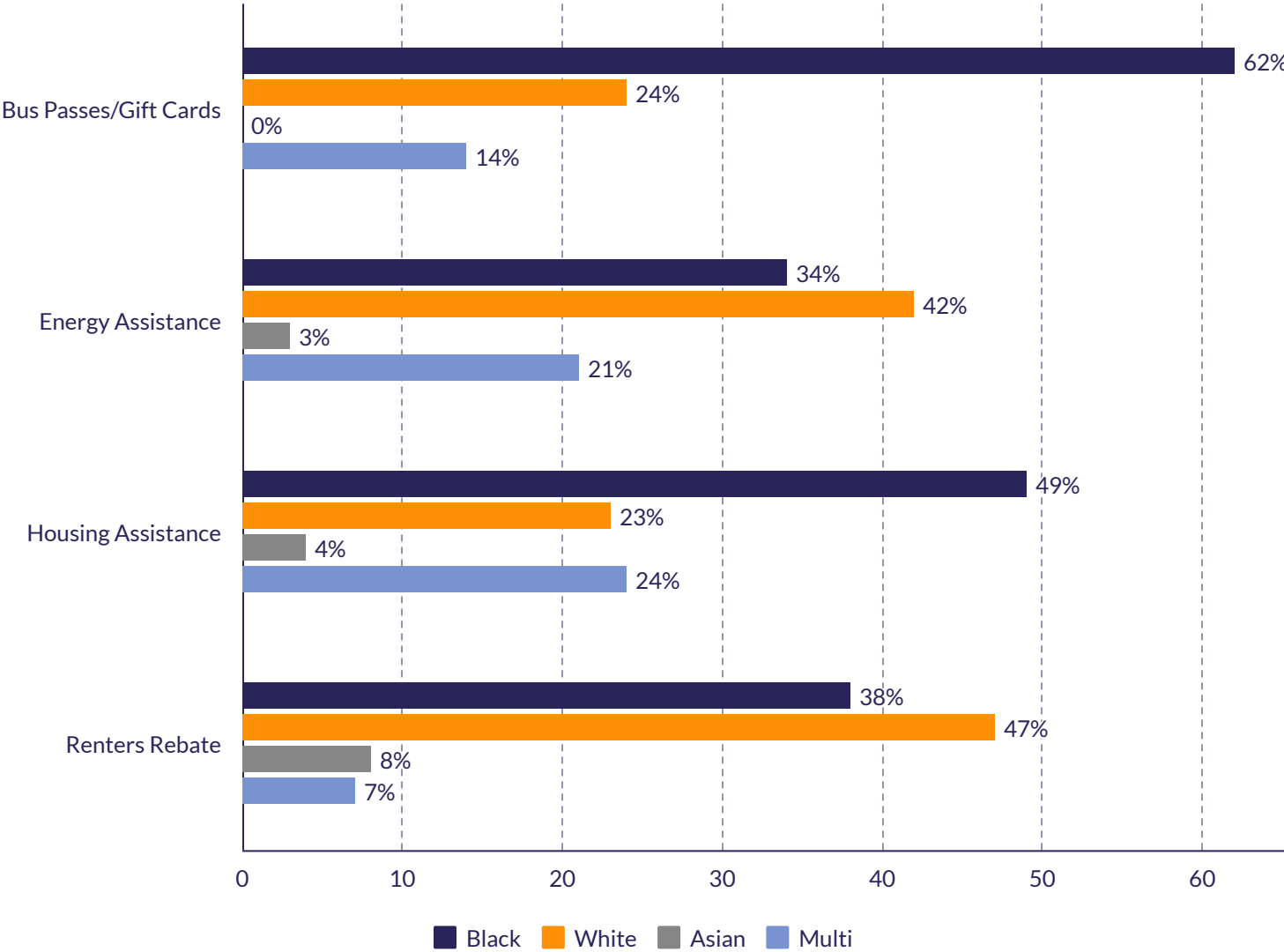
While hiring and recruitment practices can directly improve workforce diversity, there are additional ways by which the Town continues to signal its commitment to diversity and inclusion. For example, the Manchester Library participates in a regular analysis of its inventory through a partnership with the regional library association, and ranked first with the most "DEI holdings" of any surrounding municipality that participated in the study. While the methodology of the analysis (utilizing titles and keywords from books and other materials) may have been simplistic, the exercise is one example of how Manchester is a leader in inclusionary practices, and will utilize all available measures to maintain accountability.

Inclusion can also be prioritized in small (but still impactful) ways, such as by presenting Town news and notices in languages other than English. Grant opportunities and website postings are regularly translated into Spanish, Bengali, and other languages for the benefit of those resident populations. In addition, supporting heritage celebrations (Hispanic Heritage Month, Juneteenth, etc.), financially and with formal celebrations coordinated by the Leisure, Family, and Recreation Department is another way Manchester has successfully maintained a welcoming and inclusive environment for all.



Diversity, Equity, and Inclusion

Financial Assistance Programs by Race - FY23



NOTE: A demographic breakdown of the Town's financial assistance data was unavailable for FY24 due to a change in software--future reports will contain updates similar to the one above.

The Town also tracks the race and ethnicity of recipients of financial assistance, to ensure that the breakdown reflects the diversity of Manchester. Analyzing the demographic distribution of financial assistance programs can help the Human Services Department confirm that outreach efforts are working, leading to equitable opportunities for all residents to access funding when necessary.

In FY23, all assistance programs for which demographic information was available were utilized by a more diverse population than the Town's overall demographic profile, according to US Census estimates (~55% "white alone"). The diversity of recipients is a strong indicator that outreach to marginalized communities is working as intended, but that there is still more work to be done in the coming months and years, especially as housing and energy costs continue to rise.



Financial Stability

Exercise prudent and proactive financial management, planning, and budgetary control. Committed to high-level credit ratings and sustainable delivery of core services.



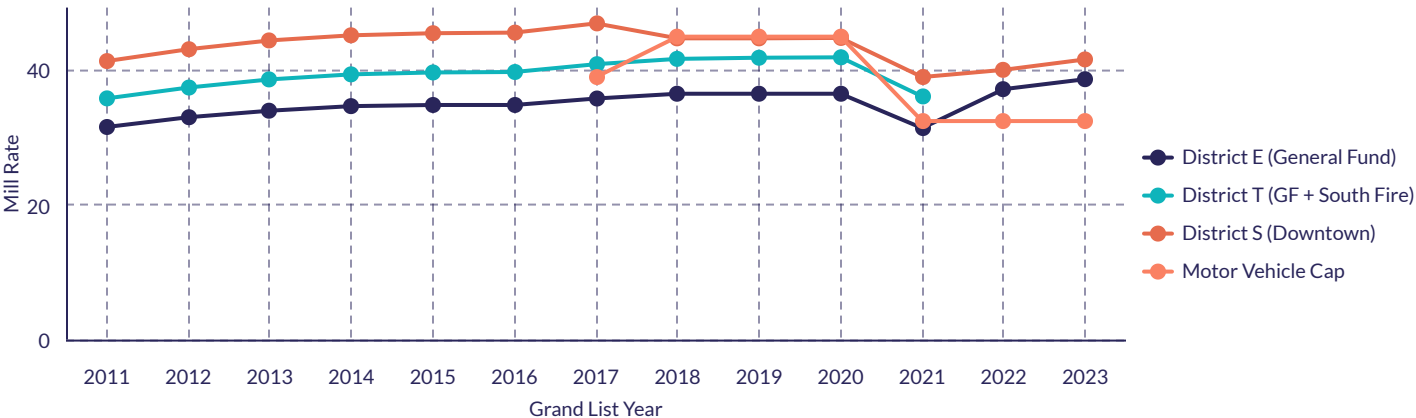
Finance
Credit Rating, General Fund Balance, Mill Rate

In order to provide the services outlined in the preceding sections of this report, the Town must first maintain effective fiscal and budgetary control. The work of the Finance Department and Budget Office in FY23 led to a minimal mill rate increase while not compromising

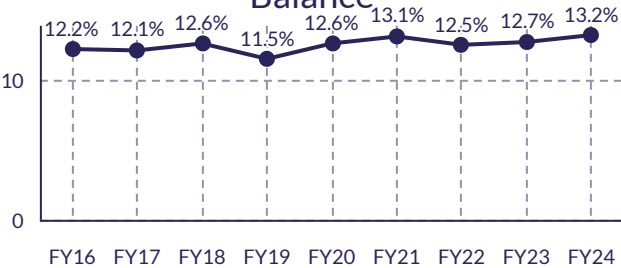
on service delivery and necessary enhancements to infrastructure and programming. As part of the annual budget process, cost saving measures are regularly explored and implemented, and the prudent management of State aid, American Rescue Plan Act (ARPA) funding, and other funds received from the Federal Government and other outside sources has been critical.

Recognition for the Town's positive overall financial outlook comes in several forms, including general obligation bond ratings. Since FY19 Manchester has maintained high bond ratings, which serve as the Town's official credit rating. All of the current ratings indicate that Manchester presents a minimal credit risk, and enables the Town to issue long-term debt at low borrowing costs, which it does to finance large capital projects. In addition, a healthy and consistent unassigned fund balance ensures that the Town is not at risk of encountering a cash-flow issue.

Mill Rate - All Districts



General Fund - Unassigned Fund Balance



Department Budget Detail

- General Government
- Public Works
- Public Safety
- Human Services
- Leisure Services
- Education
- Administrative Services
- Water & Sewer
- Sanitation
- Other Budgeted Funds



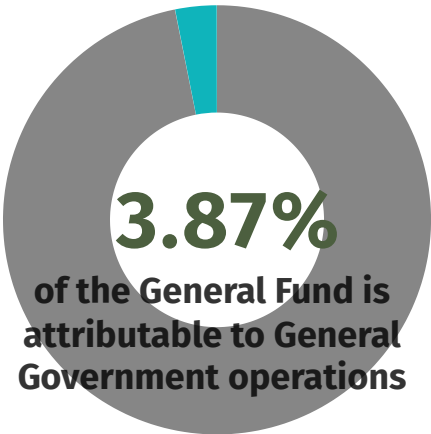
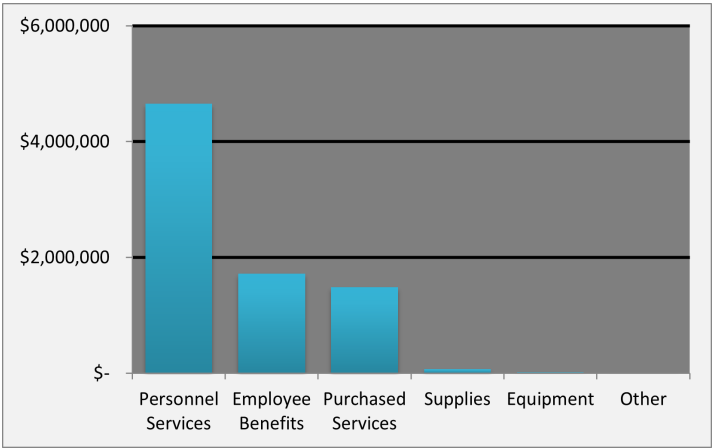
General Government



The General Government section of the budget includes the administrative functions of the Town, including Board of Directors, Town Manager, Administrative Services, Finance, Planning & Economic Development, and Elected and Appointed Officials’ Offices.

Summary of Department Budgets

	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Recom. Change Over Current Adopted	Percent Change
GENERAL GOVERNMENT							
Board of Directors	\$ 334,396.47	\$ 436,228	\$ 414,469	\$ 402,128	\$ -	\$ (34,100)	-7.82%
Town Manager	\$ 685,379.39	\$ 932,597	\$ 744,248	\$ 959,609	\$ -	\$ 27,012	2.90%
Budget & Research Office	\$ 225,296.04	\$ 308,449	\$ 324,981	\$ 344,095	\$ -	\$ 35,646	11.56%
Human Resources	\$ 448,554.43	\$ 690,930	\$ 688,712	\$ 749,221	\$ -	\$ 58,291	8.44%
Customer Service/Info Office	\$ 166,258.43	\$ 182,518	\$ 182,439	\$ 192,374	\$ -	\$ 9,856	5.40%
Finance Admin & Accounting	\$ 974,626.07	\$ 1,017,535	\$ 1,022,055	\$ 931,040	\$ -	\$ (86,495)	-8.50%
Assessment*	\$ 998,704.05	\$ 732,982	\$ 673,525	\$ 760,869	\$ -	\$ 27,887	3.80%
Collection	\$ 447,702.45	\$ 509,368	\$ 486,010	\$ 555,868	\$ -	\$ 46,500	9.13%
Purchasing	\$ 647,342.71	\$ 742,476	\$ 726,746	\$ 754,426	\$ -	\$ 11,950	9.13%
Planning and Economic Devel.	\$ 900,943.62	\$ 953,078	\$ 874,903	\$ 998,979	\$ -	\$ 45,901	1.61%
Town Clerk	\$ 459,496.17	\$ 529,915	\$ 524,714	\$ 513,643	\$ -	\$ (16,272)	4.82%
Registrars	\$ 345,883.30	\$ 402,397	\$ 421,887	\$ 421,616	\$ -	\$ 19,219	-3.07%
Town Attorney	\$ 437,385.38	\$ 453,684	\$ 458,247	\$ 459,878	\$ -	\$ 6,194	4.78%
Probate Court	\$ 38,560.81	\$ 45,800	\$ 45,800	\$ 45,800	\$ -	\$ -	1.37%
TOTAL	\$ 7,110,529.32	\$ 7,937,957	\$ 7,588,736	\$ 8,089,546	\$ -	\$ 151,589	1.91%



Total Budget
\$8,089,546



Increase
\$151,589



Percent Increase
1.91%

BOARD OF DIRECTORS

DESCRIPTION

The Board of Directors is the legislative policy setting entity of the Town of Manchester. It is comprised of nine citizens elected biennially. Each year, the Board conducts monthly regular meetings and numerous special meetings to carry out its responsibilities. Specific duties of the Board include reviewing and adopting the annual budget; enacting ordinances and resolutions; appointing the Town Manager, Town Attorney, and Auditor; and appointing citizens to boards and commissions.

BUDGET TABLES & COMMENTARY

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Personnel Services	78,340.02	112,720	93,088	41,144	-	(71,576)	-63.50%
Employee Benefits	31,659.37	39,983	32,282	9,589	-	(30,394)	-76.02%
Purchased Services	221,532.47	273,525	291,502	341,395	-	67,870	24.81%
Supplies	2,864.61	5,000	5,000	5,000	-	-	0.00%
Equipment	-	5,000	5,000	5,000	-	-	0.00%
Other	-	-	-	-	-	-	-
TOTAL BOARD OF DIRECTORS	334,396.47	436,228	426,872	402,128	-	(34,100)	-7.82%

Personnel & Employee Benefits:

Represents salaries and benefits of existing funded positions. The decrease in Personnel Services reflects the freezing of the Executive Secretary position and a reduction in overtime.

Full Time Positions	Authorized 2023/24	Authorized 2024/25	Funded 2024/25	Authorized 2025/26	Funded 2025/26
Program Assistant	0.25	0.25	0.25	0.25	0.25
Confidential Executive Secretary	1.00	1.00	1.00	1.00	0.00
TOTAL BOARD OF DIRECTORS FT STAFF	1.25	1.25	1.25	1.25	0.25

Part Time Positions	Budgeted Hours 2024/25	Full Time Equivalents	Budgeted Hours 2025/26	Full Time Equivalents	Change in FTE's
Clerical Assistant	1,040	0.50	1,040	0.50	0.00
TOTAL BOARD OF DIRECTORS PT STAFF	1,040	0.50	1,040	0.50	0.00

Purchased Services and Supplies:

Covers office administrative costs in support of the Board of Directors, professional memberships, and research and consulting expenses.

TOWN MANAGER'S OFFICE

DESCRIPTION

The Town Manager's Office provides management services and coordination to ensure effective and efficient delivery of services consistent with the policies of the Board of Directors. Chapters IV and V of the Town Charter, as well as other sections, set forth the powers and duties of the Town Manager. This department has also included funding for the Communications operation, which coordinates public relations, social media, and web-based content creation and communications with the public, on behalf of the Town Manager. The Communications operation will be relocated to Customer Service in FY26.

BUDGET TABLES & COMMENTARY

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Personnel Services	492,455.17	594,398	465,271	671,707	-	77,309	13.01%
Employee Benefits	148,532.06	202,783	143,814	174,612	-	(28,171)	-13.89%
Purchased Services	41,723.47	132,676	131,923	110,550	-	(22,126)	-16.68%
Supplies	2,668.69	2,740	3,240	2,740	-	-	0.00%
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
TOTAL TOWN MANAGER	685,379.39	932,597	744,248	959,609	-	27,012	2.90%

Personnel & Employee Benefits:

Represents the salaries and benefits of existing funded positions with the following adjustments:

- An additional \$246,000 is added for two new positions—a Municipal Services Manager and Municipal Services Coordinator—offset by the freezing of the Director of Communications position. The two new positions will assist Town departments by performing high-level administrative, technical, and professional work with the goal of improving operational efficiency and resident-facing services.
- Decrease of \$91,000 to reflect transferring the Communications & Civic Engagement Specialist to Customer Service & Information Center.
- Reorganization funding of \$100,000 is maintained in the proposed budget.

Full Time Positions	Authorized 2023/24	Authorized 2024/25	Funded 2024/25	Authorized 2025/26	Funded 2025/26
Town Manager	1.00	1.00	1.00	1.00	1.00
Assistant Town Manager	1.00	1.00	1.00	1.00	1.00
Program Assistant	0.75	0.75	0.75	0.75	0.75
Director- Office of Communications	1.00	1.00	1.00	1.00	0.00
Communications & Civic Engagement Specialist	1.00	1.00	1.00	0.00	0.00
Municipal Services Director	0.00	0.00	0.00	1.00	1.00
Municipal Services Coordinator	0.00	0.00	0.00	1.00	1.00
Director of Operations (frozen/unfunded)	0.50	0.50	0.00	0.50	0.00
TOTAL GENERAL MANAGER FT STAFF	5.25	5.25	4.75	6.25	4.75

TOWN MANAGER'S OFFICE

Purchased Services and Supplies:

Covers office administrative expenses for the Town Manager's office, studies and consulting, professional memberships, and expenses associated with the communications operation, with the following major adjustments:

- Decrease of \$21,000 to reflect reclassifying Communications Office expenses to the Customer Services & Information Center budget.

BUDGET & RESEARCH OFFICE

DESCRIPTION

The Budget & Research Office provides analytical and informational services to the Town Manager, Board of Directors, Town departments, and the public to facilitate informed decision making. To this end, the Budget & Research Office carries out the following duties:

- Preparation of the Recommended and Adopted Town Budgets;
- Preparation of the Capital Improvement Plan;
- Monitoring of the operating budget;
- Development of multi-year financial forecasts;
- Analysis of the impacts of operations and policy proposals;
- Coordination of special projects and studies;
- Oversight and management of the Town-wide performance measurement initiative; and
- Guidance and technical assistance with grant writing and reporting

BUDGET TABLES & COMMENTARY

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Personnel Services	149,341.18	204,944	213,200	238,530	-	33,586	16.39%
Employee Benefits	49,910.41	70,000	71,572	72,160	-	2,160	3.09%
Purchased Services	24,441.36	32,055	31,955	31,655	-	(400)	-1.25%
Supplies	1,603.09	1,450	1,550	1,750	-	300	20.69%
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
TOTAL BUDGET & RESEARCH	225,296.04	308,449	318,277	344,095	-	35,646	11.56%

Personnel & Employee Benefits:

Represents salaries and benefits of existing funded positions with the following adjustments:

- An additional \$20,000 is provided for a public policy intern

Full Time Positions	Authorized 2023/24	Authorized 2024/25	Funded 2024/25	Authorized 2025/26	Funded 2025/26
Budget Director	0.50	1.00	1.00	1.00	1.00
Assistant Budget Director	1.00	1.00	1.00	1.00	1.00
Grants Adm. Specialist (frozen/unfunded)	1.00	1.00	0.00	1.00	0.00
TOTAL BUDGET & RESEARCH FT STAFF	2.50	3.00	2.00	3.00	2.00

BUDGET & RESEARCH OFFICE

Part Time Positions	Budgeted Hours 2024/25	Full Time Equivalents	Budgeted Hours 2025/26	Full Time Equivalents	Change in FTE's
Public Policy Intern	-	0.00	600	0.29	0.29
TOTAL BUDGET & RESEARCH PT STAFF	1,040	0.50	600	0.29	0.29

Purchased Services and Supplies:

Covers office expenses, analytical tools and services relating to budget development, and analysis, with no significant changes.

HUMAN RESOURCES

DESCRIPTION

Human Resources is responsible for an array of employee related services and administrative duties including labor relations and contract administration, recruitment, orientation and retention, organizational development, strategic planning, training, and employee benefits counseling and administration. Functions associated with these areas of responsibility include:

- Job description development, vacancy posting and advertising, applicant testing and interviewing, employee orientation and exit interviewing, and employee recognition program;
- Bargaining unit contract negotiation and administration;
- Development and coordination of training programs to enhance job skills and performance, as well as to improve employee relations and job satisfaction. Specific programs include supervisory training, customer service training, safety training, communications training, sexual harassment prevention training, workplace violence prevention, and Americans with Disabilities Act compliance;
- Ensure access to the Employee Assistance Program (EAP) and similar services as needed;
- Administration of wellness activities, provision of health, dental and life insurance coordination, administration of retirement plans, process workers' compensation benefits, and provision of pre-retirement counseling sessions

BUDGET TABLES & COMMENTARY

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Personnel Services	207,765.15	340,225	341,369	390,496	-	50,271	14.78%
Employee Benefits	86,631.20	130,300	120,411	137,842	-	7,542	5.79%
Purchased Services	143,169.29	215,105	216,605	200,983	-	(14,122)	-6.57%
Supplies	10,988.79	5,300	10,300	19,900	-	14,600	275.47%
Equipment	-	-	-	-	-	-	N/A
Other	-	-	-	-	-	-	-
TOTAL HUMAN RESOURCES	448,554.43	690,930	688,685	749,221	-	58,291	8.44%

Personnel & Employee Benefits:

Represents salaries and benefits of existing funded positions, with several wage adjustments reflected in the budget year.

HUMAN RESOURCES

Full Time Positions	Authorized 2023/24	Authorized 2024/25	Funded 2024/25	Authorized 2025/26	Funded 2025/26
Human Resources Technician	1.00	1.00	1.00	1.00	1.00
Human Resources Associate	1.00	1.00	1.00	1.00	1.00
Human Resources Specialist	1.00	0.00	0.00	0.00	0.00
Senior Human Resource Specialist	0.00	1.00	1.00	1.00	1.00
Deputy Director of HR & Labor Relations	1.00	1.00	1.00	1.00	1.00
TOTAL HUMAN RESOURCES FT STAFF	4.00	4.00	4.00	4.00	4.00

Purchased Services and Supplies:

Covers the cost of office administration expenses for the Human Resources Office, services relating to collective bargaining and labor relations, recruiting, and employee testing services with the following significant adjustments:

- A reduction of \$15,000 in advertising, based on the utilization of more cost-effective job posting options
- An increase of \$12,900 in programming costs, for staff events and training

STATUS OF CURRENT YEAR GOALS

1. Modernize Internal Human Resources Processes

Ongoing – Will begin utilizing a Human Resources software that will modernize internal processes; moving onboarding of new employees to an online platform; and continuing the digitization of employee records and files, consistent with record retention policies.

2. Increase Recruitment of New Employees

Ongoing – Reviewed new employee benefits and introduced pipeline training programs where possible.

3. Increase Retention by Reviewing Employee Engagement

Ongoing – Reimagined years of service awards, offering more employee professional training opportunities, and enhancing employee experience throughout the year by revamping various special event programs, such as the Employee Wellness Picnic.

HUMAN RESOURCES

NEXT YEAR GOALS

1. Modernize Internal Human Resources Processes

Continue utilizing a new Human Resources software that will modernize recruitment processes; Move onboarding of new employees to an online platform.

2. Digitize HR Files

Work to digitize employee records and files, consistent with record retention policies.

3. Increase Recruitment of New Employees

Review new employee benefits and introduce pipeline training programs where possible.

4. Increase Retention by Reviewing Employee Engagement

Onboard new HR Benefits and Engagement Specialist position and review employee engagement initiatives. Create programs for employees that include professional training opportunities and enhance employee experience throughout the year by revamping various special event programs.

CUSTOMER SERVICE & INFORMATION CENTER

DESCRIPTION

The Communications and Civic Engagement Office aims to keep the Manchester community aware, informed, and engaged. The Office values transparency, accessibility, and bringing important information directly to residents via Town communications channels. Over the past year, the Civic Engagement arm of the office has focused on creating and launching a “community conversations” program as well as supporting efforts to uncover the wants and needs of the community.

The Customer Service & Information Center (CSIC) provides daily direct support to the following divisions: Tax and Assessment, Highway, Sanitation, Recreation, Human Resources, Emergency Management, Senior Center, Registrar of Voters, Town Clerk, and the Town Manager’s Office. Responsibilities include:

- Management of the Customer Service and Information Center located in Town Hall.
- Staffing a help desk phone (available at 860-647-5235) to respond to a variety of seasonal and routine questions.
- Resident services such as researching tax and water/sewer bill inquiries, election inquiries, recreation program registration and membership, collection of Town fees, sale of leaf bags, postage stamps, t-shirts, and a variety of Manchester memorabilia.
- Management of the online Citizen Request System.
- Development of printed and electronic materials including the Manchester Matters email, online Events Calendar, and Channel 16 community notices.
- Serving as a Passport Acceptance Agency
- Administration of the Memorial Tree Planting Program.
- Acting as a community liaison for non-profit agencies such as the Historical Society, Land Conservation Trust, and the Road Race committee.
- Support of the Town Manager’s Office and department heads through internal communications and development of information for and responses to inquiries from the Board of Directors.

BUDGET TABLES & COMMENTARY

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Personnel Services	130,523.55	137,200	139,229	126,736	-	(10,464)	-7.63%
Employee Benefits	33,294.05	36,091	33,983	34,285	-	(1,806)	-5.00%
Purchased Services	986.00	4,760	4,760	26,886	-	22,126	464.83%
Supplies	1,454.83	3,967	3,967	3,967	-	-	0.00%
Equipment	-	500	500	500	-	-	0.00%
Other	-	-	-	-	-	-	-
TOTAL CUSTOMER SERVICE	166,258.43	182,518	182,439	192,374	-	9,856	5.40%

CUSTOMER SERVICE & INFORMATION CENTER

Personnel & Employee Benefits:

Represents salaries and benefits with the following adjustment:

- A reduction of \$103,000 due to the freezing of the Customer Service Center Manager position. The Customer Service and Information Center at Town Hall will continue to be staffed by part-time employees.
- An increase of \$91,000 to reflect reclassifying the Communications & Civic Engagement Specialist from the Town Manager's Office to Customer Service.

Full Time Positions	Authorized 2023/24	Authorized 2024/25	Funded 2024/25	Authorized 2025/26	Funded 2025/26
Customer Service Center Manager	1.00	1.00	1.00	1.00	0.00
Communications & Civic Engagement Specialist	0.00	0.00	0.00	1.00	1.00
TOTAL CUSTOMER SERVICES FT STAFF	1.00	1.00	1.00	2.00	1.00

Part Time Positions	Budgeted Hours 2024/25	Full Time Equivalents	Budgeted Hours 2025/26	Full Time Equivalents	Change in FTE's
Customer Service Associates (4)	3,120	1.50	3,120	1.50	0.00
Customer Service Associate - Seasonal Coverage	300	0.14	300	0.14	0.00
TOTAL CUSTOMER SERVICE INFO CENTER PT STAFF	3,420	1.64	3,420	1.64	0.00

Purchased Services and Supplies:

Covers the cost of office administration expenses for the Customer Services office, and the purchase of goods made for sale at the Customer Service Office, with the following significant adjustments over the current year budget:

- An increase of \$21,000 to reflect reorganizing the Communications Office from the Town Manager's Office to Customer Service.

STATUS OF CURRENT YEAR GOALS

- 1. Support Communications for major projects such as the Downtown Manchester Improvements Project and the new Library.**
Complete.
- 2. Support Communications for Town Re-Branding Initiative.**
Complete.
- 3. Re-certify all Customer Service staff as Passport Acceptance Agents.**
Complete.

CUSTOMER SERVICE & INFORMATION CENTER

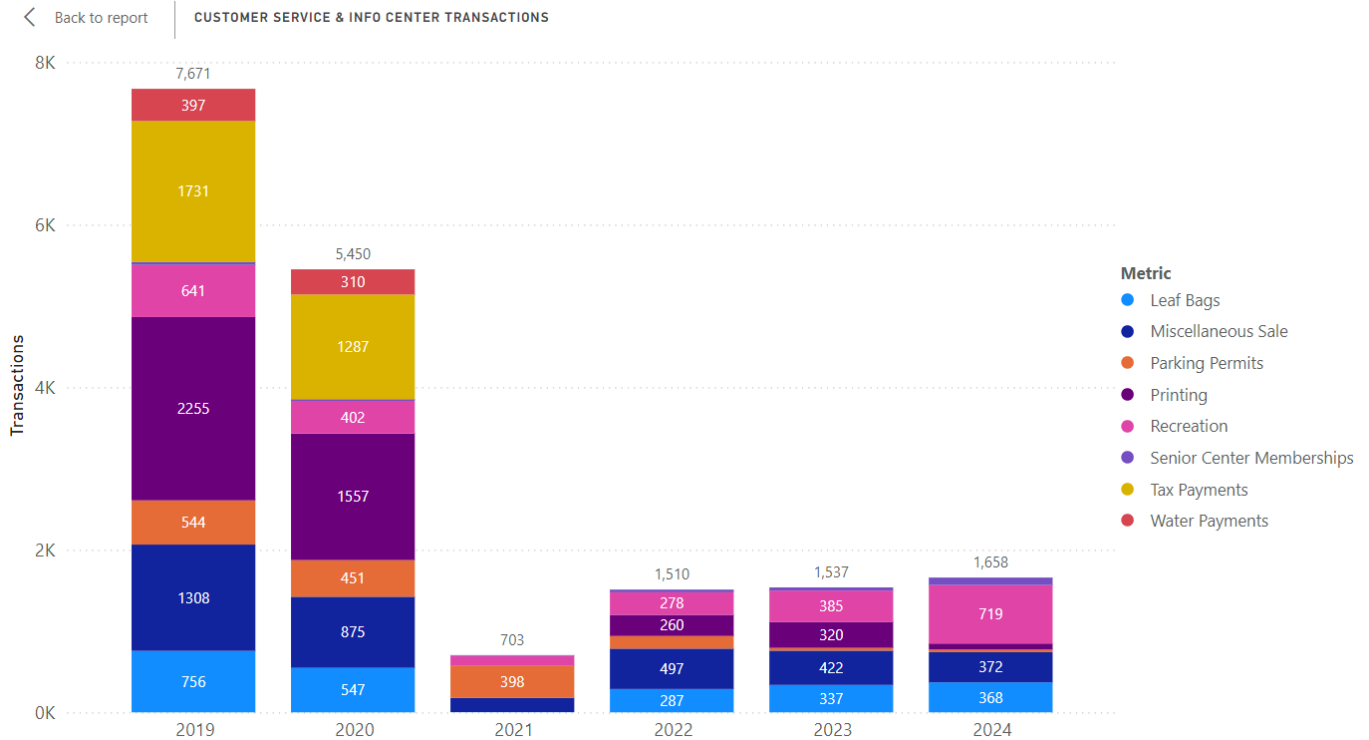
4. **Act as a hub for new businesses and new residents. Support Communications Office strategic goals creating resources, marketing materials, events, etc. for new business and new residents.**

Complete.

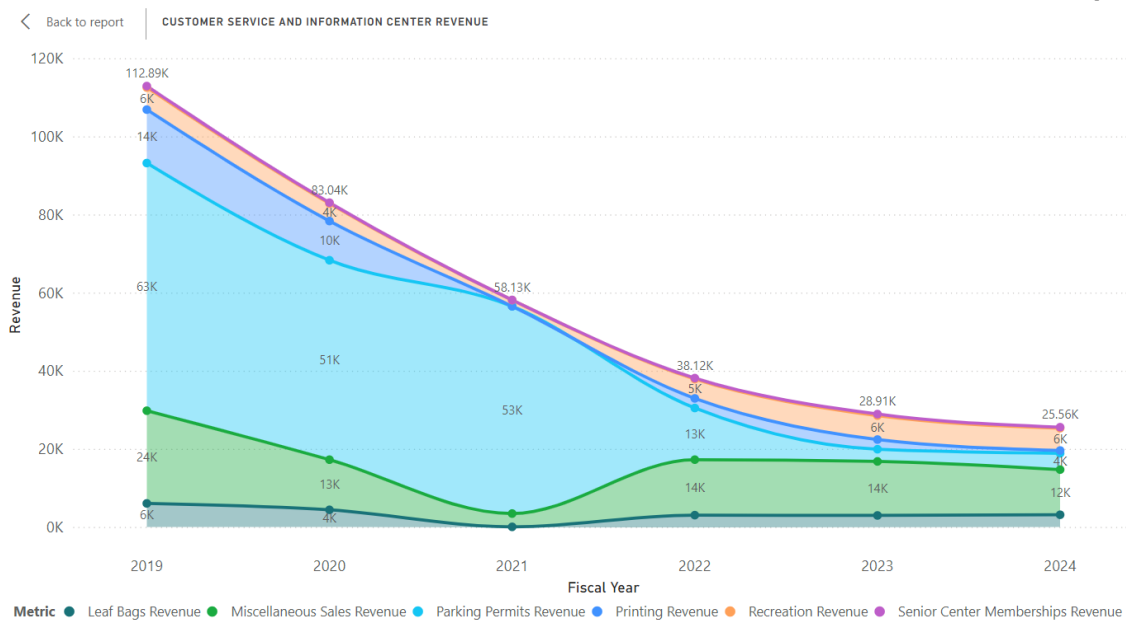
CUSTOMER SERVICE & INFORMATION CENTER

WORKLOAD STATISTICS

Number of Transactions at the CSIC, FY19 – FY24

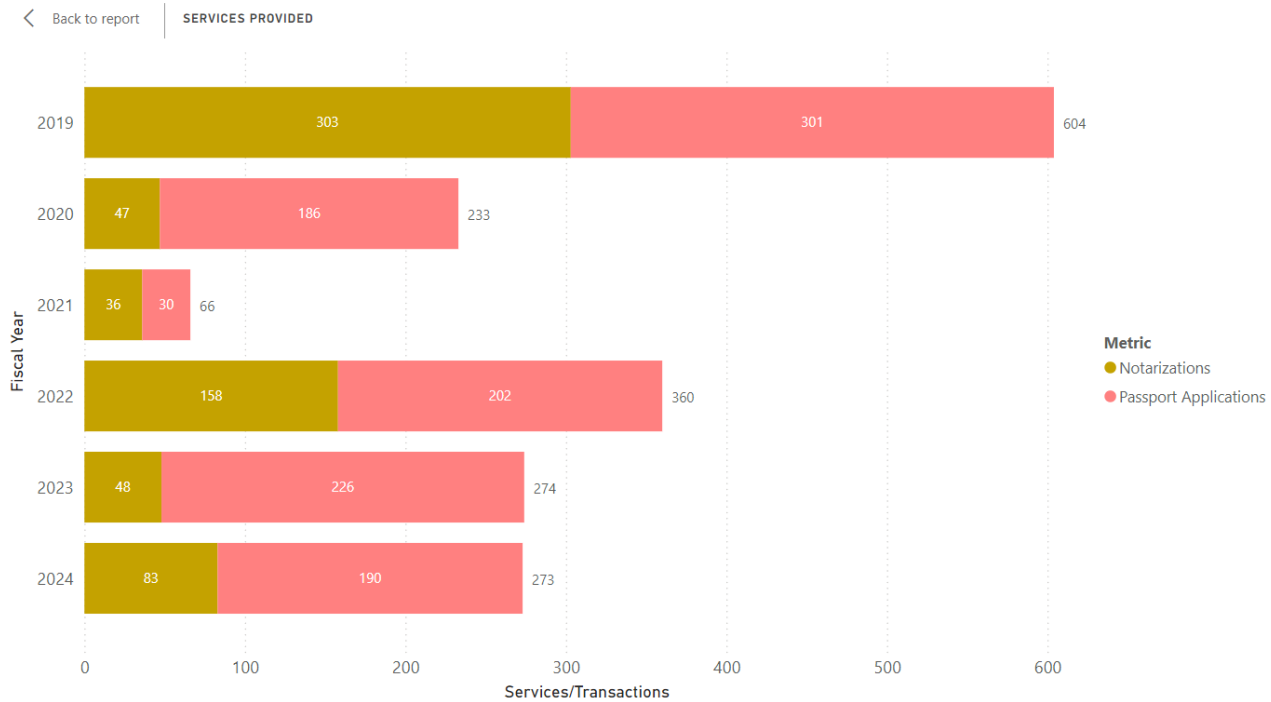


Annual Revenue from Transactions Processed at the CSIC, FY19 – FY24

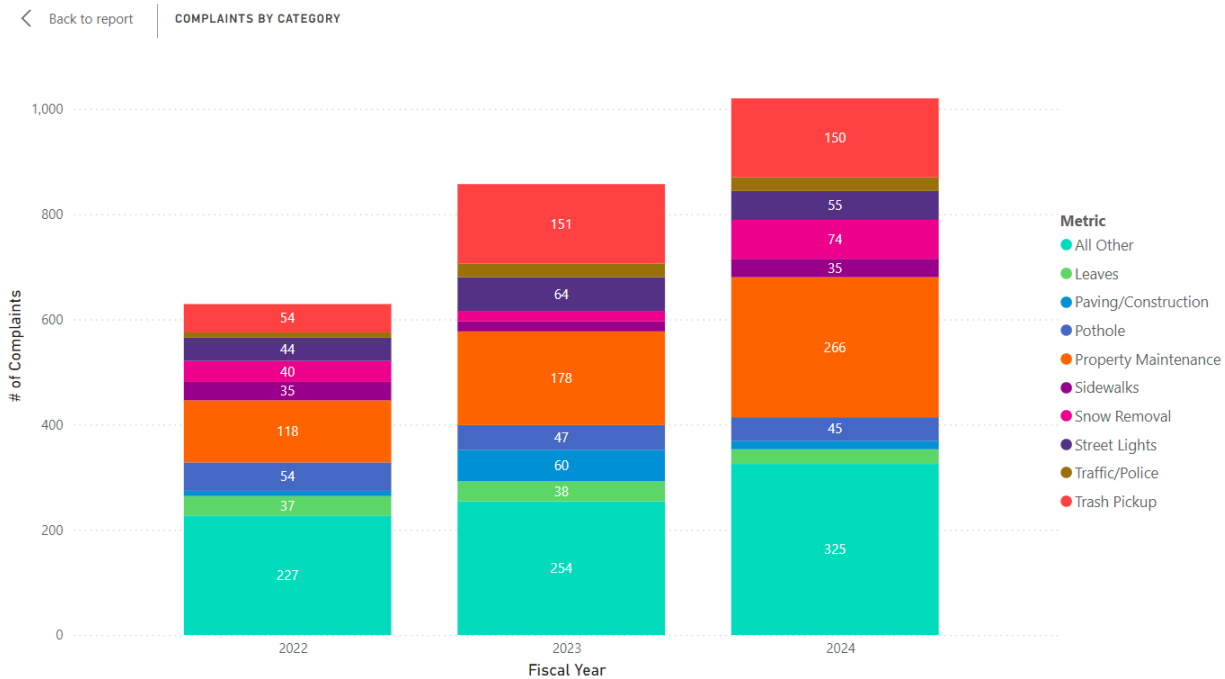


CUSTOMER SERVICE & INFORMATION CENTER

Notarizations and Passport Application Transactions at the CSIC, FY19 – FY24



Resident Service Requests Fielded by the CSIC by Category, FY22 – FY24



FINANCE ADMINISTRATION & ACCOUNTING

DESCRIPTION

The Finance Administration and Risk Management Division is responsible for oversight and the general administration of the entire Finance Department, administration of the Town's General Liability and Workers' Compensation Self-Insurance Program, and management of the Town's Property and Liability coverages and the Health Insurance programs for Town employees and retirees.

The Accounting Division maintains complete financial records for all Town funds including the Downtown Special Services District, Water and Sewer Funds, Capital Reserve Funds and Special Grant Funds. Chapter 5-16 of the Town Charter and Section 7-394(a) of the Connecticut General Statutes detail these responsibilities. The Accounting Division is divided into three sections: Accounts Payable, Payroll and Cash Management.

BUDGET TABLES & COMMENTARY

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Personnel Services	703,382.81	730,591	731,216	674,953	-	(55,638)	-7.62%
Employee Benefits	248,893.56	263,694	265,322	233,737	-	(29,957)	-11.36%
Purchased Services	10,681.89	19,550	19,550	18,650	-	(900)	-4.60%
Supplies	11,667.81	3,700	3,700	3,700	-	-	0.00%
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
TOTAL FINANCE ADMIN. & ACCTG	974,626.07	1,017,535	1,019,787	931,040	-	(86,495)	-8.50%

Personnel & Employee Benefits:

Represents salaries and benefits of existing funded positions with the following adjustments:

- An increase of \$6,500 plus benefits to reflect the promotion of a Senior Accountant to Accounting Manager.
- Decrease of \$110,000 to reflect the freezing of the Finance Specialist position.

Full Time Positions	Authorized 2023/24	Authorized 2024/25	Funded 2024/25	Authorized 2025/26	Funded 2025/26
Director of Finance	1.00	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Accountant	1.00	1.00	1.00	1.00	1.00
Senior Accountant	1.00	1.00	1.00	1.00	0.00
Payroll Coordinator	1.00	1.00	1.00	1.00	1.00
Senior Account Associate	2.00	2.00	2.00	2.00	2.00
Senior Finance Specialist	1.00	1.00	1.00	1.00	0.00
Accounting Manager	1.00	1.00	0.00	1.00	1.00
Account Associate (frozen/unfunded)	1.00	1.00	0.00	1.00	0.00
TOTAL ACCOUNTING FT STAFF	10.00	10.00	8.00	10.00	7.00

FINANCE ADMINISTRATION & ACCOUNTING

Purchased Services and Supplies:

Covers office administration expenses for the office, professional affiliations, and trainings, with no significant adjustments over the current year.

CURRENT YEAR GOALS

- 1. Promote Equitable Outcomes: focus was on strengthening taxpayer outreach through website and social media and refining procurement software to engage under-represented supplier communities. Effective management of ARPA funds.**
Hosted a procurement summit at WorkSpace in April 2024 to engage under-represented supplier communities. Updated Tax and Assessment webpages and engaged with social media platforms to communicate with the public. ARPA funds 50% expended. Met all Federal and Audit reporting compliance requirements. Developed a subrecipient handbook for departments managing grant programs.
- 2. Internal Control: focus on staff training for fraud detection and disruption of malicious activity.**
Updated ACH and Direct Deposit policy for Town and BOE with strict compliance requirements before editing vendor information.
- 3. Data Integration: engage with consultant and Information Systems to set-up an integrated finance intranet.**
Ongoing. Signed contract with CLA for Finance Department Software Integration Assessment in 2024.
- 4. Synchronize Divisions: create interdivisional work groups and set agendas for meetings.**
Ongoing. Accounting and Purchasing have developed strong working relationships, eliminating silos of information, and coordinating training of new staff in all town departments on procurement and invoice processing. The Collector of Revenue and Director of Assessment meet monthly to share information and coordinate assessment and billing activities for the ensuing month.
- 5. Automate and Modernize: install desktop scanners at every workstation; reduce printers and copiers; use lessons learned from paperless payroll initiative to move towards paperless accounts payable and pension administration.**
Ongoing. 95% of all processes in Accounting and Purchasing, including audit work- papers and bids, are handled electronically. All new pensioners are required to receive payment via direct deposit.

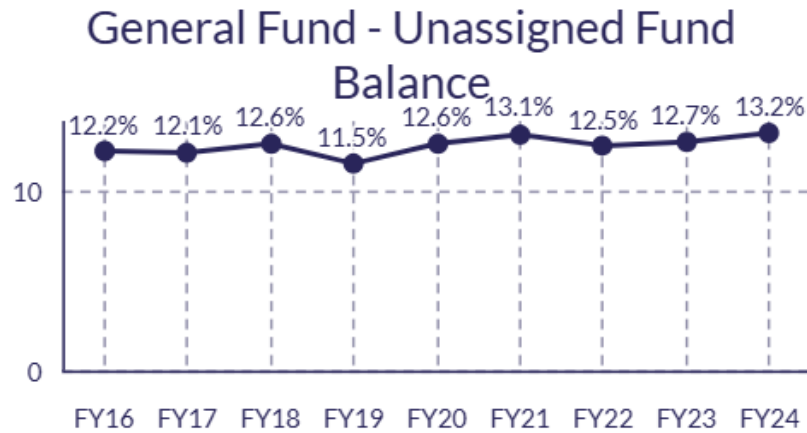
NEXT YEAR GOALS

FINANCE ADMINISTRATION & ACCOUNTING

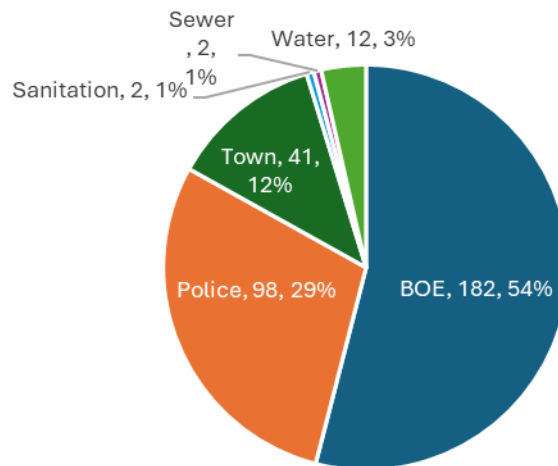
1. Promote Equitable Outcomes: Professional development across all divisions will have a customer service/ outreach focus.
2. Internal Control: focus on staff training for fraud detection and disruption of malicious activity.
3. Data Integration: complete Finance Software Integration Assessment with CLA.
4. Synchronize Divisions: Continue bi-weekly check-in meetings with division staff. Synchronize audit and grant work across all divisions.
5. Automate and Modernize: Use lessons learned from Software Assessment to implement automated and paperless processes, including tax refund and assessment permit inspections.

FINANCE ADMINISTRATION & ACCOUNTING

WORKLOAD STATISTICS



DB Pension Census Information (Active Members) As of 7/1/24



Note: The Town also has 1,212 active participants in the 410a DC plan, including BOE.

FINANCE – ASSESSMENT

DESCRIPTION

The Assessment Division is responsible for the listing and valuation of all real and personal property for inclusion in the annual Grand List. In addition, the Division maintains all records and maps of each parcel relating to structures, boundaries, and market value, with appropriate internal controls and security that are required by generally accepted accounting principles and financial management. By locating assessment and collection activities in one location, all information, and resources a taxpayer may require addressing a tax bill issue are in one place.

BUDGET TABLES & COMMENTARY

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Personnel Services	641,961.46	473,643	426,816	486,966	-	13,323	2.81%
Employee Benefits	267,092.09	167,669	150,381	168,619	-	950	0.57%
Purchased Services	86,202.93	87,670	88,170	101,784	-	14,114	16.10%
Supplies	3,040.67	2,000	1,500	1,500	-	(500)	-25.00%
Equipment	406.90	2,000	2,000	2,000	-	-	0.00%
Other	-	-	-	-	-	-	-
TOTAL ASSESSMENT	998,704.05	732,982	668,867	760,869	-	27,887	3.80%

Personnel & Employee Benefits:

Represents salaries and benefits of existing funded positions with the following adjustment:

- An increase of \$25,000 for the addition of a part-time Field Work position which will serve to accurately identify and physically inspect taxable property, a crucial step towards achieving sustainable growth and maximizing the potential of the Town's Grand List.
- This increase is mostly offset by turnover savings in the full time positions.

Full Time Positions	Authorized 2023/24	Authorized 2024/25	Funded 2024/25	Authorized 2025/26	Funded 2025/26
Director of Assessment	1.00	1.00	1.00	1.00	1.00
Deputy Assessor	1.00	1.00	0.00	1.00	0.00
Assistant Assessor	2.00	2.00	1.00	2.00	1.00
Account Associate	1.00	1.00	1.00	1.00	1.00
Assessment Technician	1.00	1.00	1.00	1.00	1.00
Assessment Office Manager	1.00	1.00	1.00	1.00	1.00
TOTAL ASSESSMENT FT STAFF	7.00	7.00	5.00	7.00	5.00

FINANCE – ASSESSMENT

Part Time Positions	Budgeted Hours 2024/25	Full Time Equivalents	Budgeted Hours 2025/26	Full Time Equivalents	Change in FTE's
Clerical Assistant	910	0.44	910	0.44	0.00
Field Assessor	-	0.00	1,040	0.50	0.50
TOTAL ASSESSMENT PT STAFF	910	0.44	910	0.44	0.00

Purchased Services and Supplies:

Covers office administration expenses for the Assessment office, professional services & software used in association with assessment and support for the Board of Assessment Appeals, with no significant adjustments.

STATUS OF CURRENT YEAR GOALS

1. Grow the grand list through discovery efforts:

Train the current staffing in collecting data for real estate and personal property in the field, including onboarding the new technology being implemented for efficiency.

We have had staffing challenges with this goal, but that is improving.

Create and/or improve the systems for tracking and monitoring parcel and business changes, including cross-referencing various sources for accuracy.

We are proud to report that we have made dramatic strides in our entire personal property process. We have improved our organization, tracking, reporting process and our relationships with Manchester businesses.

Build mutually beneficial relationships by sharing relevant data with the Building Department, Engineering and Fire Marshall offices, etc. to develop a more connected experience for the taxpayers and bridge gaps in property records across departments.

This goal has been met with time and staff challenges, but recent conversations with these partnering departments are encouraging. We have set plans in place to review common needs/goals and how we will share data to benefit all.

FINANCE – ASSESSMENT

NEXT YEAR GOALS

1. Improve efficiency and production with the recent and ongoing technology upgrades.

Mobile Assessor software (new in 2024), Nearmap aerial imagery (obtained December 2023), and the upcoming JustAppraised technology (to improve our deed recording process), bring our Assessment office and processes up to modern standards. Training staff in their new assignments and in our technology upgrades is ongoing. Internal Control: focus on staff training for fraud detection and disruption of malicious activity.

2. Grow our Grand List by having adequate qualified staff to inspect new construction, commercial and residential properties.

With nearly 19,000 parcels in Manchester, approximately 5000 permits annually, over 3,000 businesses, and constantly changing legislation, we are extremely busy and often have to forego the opportunity to get in the field and accurately pick up taxable property because of timelines in our cycle and required state reporting. Having one additional staff experienced in real estate field work will complete the Assessment team and dramatically improve our potential for meaningful grand list growth.

FINANCE – ASSESSMENT

WORKLOAD STATISTICS



FY24 Percent of Grand List (Value)



FINANCE – COLLECTION

DESCRIPTION

The Collection Division is responsible for collection of all property taxes, water and sewer billings, and miscellaneous revenues. The Collection Division reconciles all activity to the Rate Book and oversees delinquent collection for all revenues.

BUDGET TABLES & COMMENTARY

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Personnel Services	295,958.67	331,626	320,411	369,674	-	38,048	11.47%
Employee Benefits	116,734.10	128,282	119,070	134,034	-	5,752	4.48%
Purchased Services	32,933.80	45,960	45,960	48,160	-	2,200	4.79%
Supplies	1,638.13	3,000	3,000	3,000	-	-	0.00%
Equipment	437.75	500	500	1,000	-	500	100.00%
Other	-	-	-	-	-	-	N/A
TOTAL COLLECTION	447,702.45	509,368	488,941	555,868	-	46,500	9.13%

Personnel & Employee Benefits:

Represents salaries and benefits of existing funded positions with the following adjustments:

- An increase in the overtime budget (\$2,000) to cover additional workload during busy months (January and July).

Full Time Positions	Authorized 2023/24	Authorized 2024/25	Funded 2024/25	Authorized 2025/26	Funded 2025/26
Collector of Revenue	1.00	1.00	1.00	1.00	1.00
Account Associate	1.00	0.00	0.00	0.00	0.00
Senior Account Associate	1.00	2.00	2.00	2.00	2.00
Delinquent Collector	1.00	1.00	1.00	1.00	1.00
TOTAL ASSESSMENT & COLLECTION FT STAFF	4.00	4.00	4.00	4.00	4.00

Purchased Services and Supplies:

Covers office administration expenses for the Collection office, professional services and software used in association with tax collection, and printing and mailing costs for tax bills, with only slight increases for printing costs.

FINANCE – COLLECTION

STATUS OF CURRENT YEAR GOALS

1. **Continue update of Water/Sewer Delinquent Collection policy to align with Tax Delinquent Collection policy so all properties have consistent collection criteria.**

The Water & Sewer Department will be changing their utility billing software in January 2025. Once the system is implemented, we can revisit the Water/Sewer Delinquent Collection policy, so all properties have consistent collection criteria.

2. **Mail tax bills out the first week of June to increase the percentage of early collection and earn additional interest on funds. Also, allows more time for taxpayers to plan accordingly.**

Tax bills were mailed on June 17th which increased the advanced collection rate for June and allowed more time for taxpayers to plan accordingly.

3. **Effectively communicate the impact of the Eighth Utilities District merger on July 1, 2023, and successfully collect the delinquent taxes absorbed by the merger.**

Our office included an insert with the tax bills in July and January to remind taxpayers of the Eighth Utilities District merger. To date, our office has collected over 58% of the delinquent taxes absorbed by the merger.

NEXT YEAR GOALS

1. Modernize and streamline commonplace tasks in the office such as the refund process, sharing of information and additional processes which include only paper. This will significantly improve efficiency and will allow the staff to focus on less mundane tasks.
2. Continuing update of Water/Sewer Delinquent Collection policy to align with Tax Delinquent Collection policy so all properties have consistent collection criteria.
3. Continue to focus on tax collection and enforcement efforts. This will continually be a goal for our department to maintain a high collection rate while assisting the taxpayers by providing an accessible and convenient experience for all taxpayers.

FINANCE – PURCHASING

DESCRIPTION

The Purchasing Division activities are divided into the following four functions:

1) Purchasing

- Procures supplies, materials, equipment and services - including construction contracts - for all Town departments;
- Works with the Board of Education on a cooperative basis regarding their procurement;
- Monitors Federal- and State-regulated insurance and bonding requirements on all construction projects; and
- Coordinates the Town's energy policy.

2) Central Duplicating

- Processes much of the Town's printing needs and includes offset printing, photocopy, collating, binding, and other needed processes.

3) Telephone Service

- Manages Centrex line telephone service within the Town; and

4) Central Mailing

- Provides postage and monitors mailing by all Town departments.

BUDGET TABLES & COMMENTARY

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Personnel Services	293,818.86	325,758	312,672	334,620	-	8,862	2.72%
Employee Benefits	117,504.86	128,018	126,399	130,106	-	2,088	1.63%
Purchased Services	221,310.88	284,700	272,769	284,700	-	-	0.00%
Supplies	14,708.11	4,000	14,656	5,000	-	1,000	25.00%
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
TOTAL PURCHASING	647,342.71	742,476	726,496	754,426	-	11,950	1.61%

Personnel & Employee Benefits:

Represents salaries and benefits of existing funded positions with the following adjustments:

- A decrease of \$5,000 in overtime costs to match historical usage.

FINANCE – PURCHASING

Full Time Positions	Authorized 2023/24	Authorized 2024/25	Funded 2024/25	Authorized 2025/26	Funded 2025/26
Purchasing Agent	1.00	1.00	1.00	1.00	1.00
Government Buyer	1.00	1.00	1.00	1.00	1.00
Senior Account Associate	1.00	1.00	1.00	1.00	1.00
Print Shop Supervisor	1.00	1.00	1.00	1.00	1.00
TOTAL PURCHASING FT STAFF	4.00	4.00	4.00	4.00	4.00

Part Time Positions	Budgeted Hours 2024/25	Full Time Equivalents	Budgeted Hours 2025/26	Full Time Equivalents	Change in FTE's
Print Shop Assistant	320	0.15	320	0.15	0.00
TOTAL PURCHASING PT STAFF	320	0.15	320	0.15	0.00

Purchased Services and Supplies:

Covers the cost of office administration expenses for the Purchasing office, supplies & equipment maintenance for the Town's print shop, and central administration of toner purchases, postage expenses, and Centrex telephone lines for all Town offices, with no significant adjustments.

PLANNING & ECONOMIC DEVELOPMENT

DESCRIPTION

Chapter XVII of the Town Charter establishes a Planning Department and specifies that the department must review and make recommendations on any proposed action implementing the Town's Plan of Conservation and Development. This plan serves as a guide to all actions concerning land use and development ordinances, urban renewal programs, and expenditures for capital improvements. In addition, the department assists the Town Manager, Zoning Enforcement Officer, Director of Public Works, and other departments in matters relating to the Town's physical development.

BUDGET TABLES & COMMENTARY

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Personnel Services	613,352.26	647,398	606,174	675,592	-	28,194	4.35%
Employee Benefits	215,865.70	234,074	220,994	238,594	-	4,520	1.93%
Purchased Services	68,585.77	65,776	54,684	79,363	-	13,587	20.66%
Supplies	2,481.39	4,630	4,630	4,530	-	(100)	-2.16%
Equipment	658.50	1,200	1,200	900	-	(300)	
Other	-	-	-	-	-	-	
TOTAL PLANNING & EC DEVEL	900,943.62	953,078	887,681	998,979	-	45,901	4.82%

Personnel & Employee Benefits:

Represents salaries and benefits of existing funded positions with the increase in costs attributable to a high percentage of staff being relatively new and on step increase plans. Additional factors include:

- An increase of \$2,000 for overtime costs related to the length of meetings attended by the Recording Secretary.

Full Time Positions	Authorized 2023/24	Authorized 2024/25	Funded 2024/25	Authorized 2025/26	Funded 2025/26
Dir. of Planning & Economic Devel.	1.00	1.00	1.00	1.00	1.00
Principal Development Planner	1.00	1.00	1.00	1.00	1.00
Principal Comprehensive Planner	1.00	1.00	1.00	1.00	1.00
Senior Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Environmental Planner / Wetlands Agent	1.00	1.00	1.00	1.00	1.00
Economic Development Specialist	1.00	1.00	1.00	1.00	1.00
TOTAL PLANNING FT STAFF	7.00	7.00	7.00	7.00	7.00

Purchased Services, Supplies, and Equipment:

Covers office administration expenses for the Planning & Economic Development office, professional

PLANNING & ECONOMIC DEVELOPMENT

development and affiliations, public notice costs for regulatory board meetings, and support for the Downtown Development Office, with the following significant adjustments:

- An increase of \$10,000 for technical services associated with Zoning and Wetlands regulatory updates.
- An increase of \$3,400 for professional development opportunities (conferences, seminars, etc.).

STATUS OF CURRENT YEAR GOALS

1. Complete a comprehensive rewrite of the Manchester Zoning Regulations

The Town's first ever comprehensive rewrite of its zoning regulations is well underway. Phase I included a review of the entire 400+ page document and will result in a new, leaner, more user-friendly version that removes contradictions, inaccuracies and any items that do not align with state statute. Phase II is expected to start in the second half of FY25. During the second phase the Planning and Zoning Commission and Town staff will look to ensure the content of the regulations aligns with current best practices and the Town's goals outlined in ManchesterNEXT, the Town's 10-year Plan of Conservation and Development.

2. Finalize Downtown real estate transactions for the library and other projects. Secure a developer for 942/1050 Main Street.

All property necessary for the construction of the new downtown library has been purchased by the Town. Demolition of the existing building is scheduled to occur in early 2025 and construction of the library is scheduled to be underway in FY25. The building at 942 Main has been demolished and the RFP process will be ready for the Board of Directors to authorize. The goal is to have a developer in place by the start of FY26.

3. In partnership with the Town Manager's office, other departments and the community, finalize funding for and advance the Downtown Streetscape and Library projects.

All funding necessary for the library project is in place and that project will be underway during FY25. The Town has been approved for grant funding for over 50% of the streetscape project cost and staff will continue to pursue relevant grant opportunities.

4. Expand and enhance community engagement efforts through the CDBG Consolidated Plan update, Downtown for All, and other planning projects.

The department has made significant progress in expanding public engagement, particularly through the Downtown for All initiative. Over 450 attendees participated in open houses, public sessions, and targeted outreach at community events. Additionally, the Your Voice Matters project page received 8,500 visits, highlighting strong public involvement, and the project video garnered 2,300 views.

5. Oversee permitting Broad Street Parkade development.

PLANNING & ECONOMIC DEVELOPMENT

Staff coordinated a review of the Broad Street zoning regulations, and the project as envisioned in the Parkade Development Agreement. The developer then submitted several requests for regulation text amendments for the Planning and Zoning Commission's consideration. Those amendments were approved, allowing the developer to move forward with a full site plan application.

NEXT YEAR GOALS

- 1. Complete the second phase of the Manchester Zoning Regulations comprehensive rewrite**
- 2. Update and modernize the Town's inland wetland regulations and map**
- 3. Complete the HUD-required 5-year Consolidated Plan**
- 4. Secure private development for the Town-owned property at 942/1050 Main Street**
- 5. Improve coordination of ongoing business assistance and economic development efforts with the Manchester Chamber of Commerce, Downtown Special Services District, Small Business Development Center and other partners**

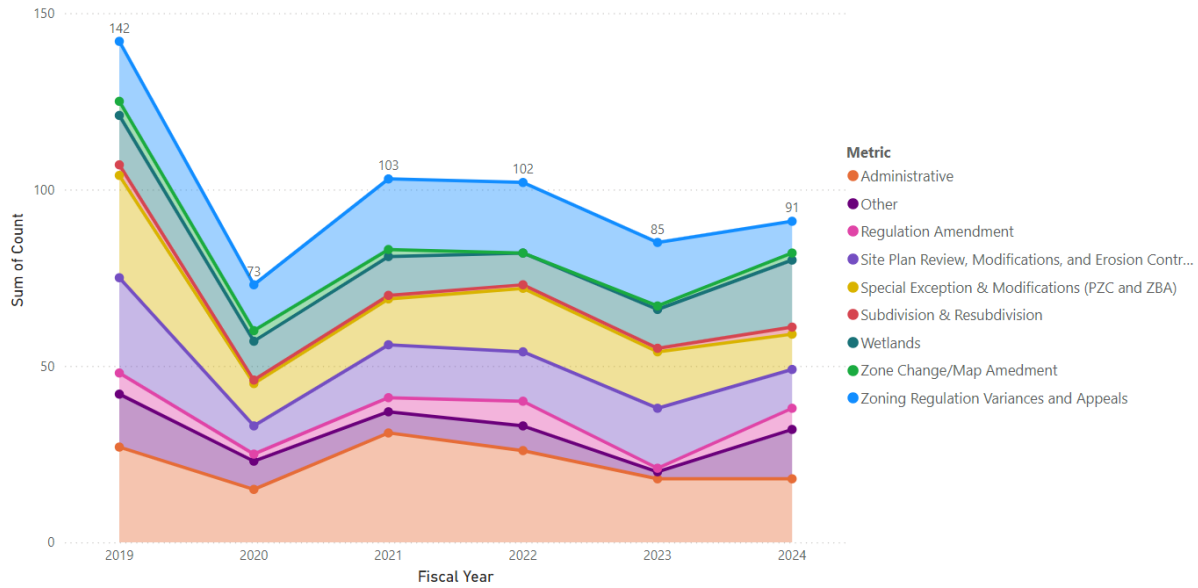
PLANNING & ECONOMIC DEVELOPMENT

WORKLOAD STATISTICS

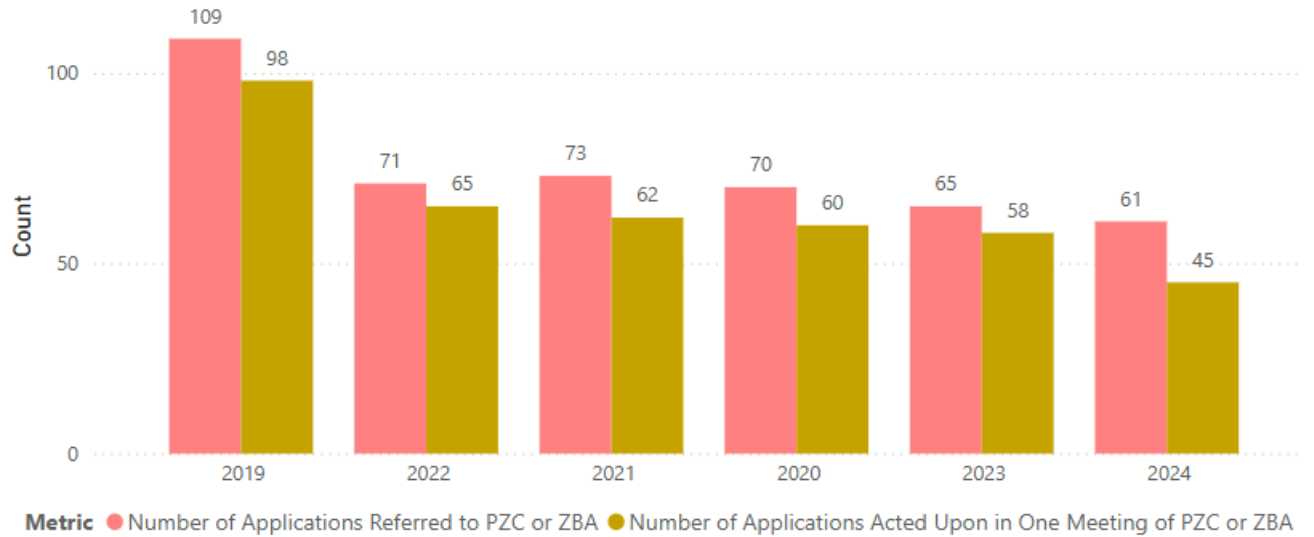
Number of Applications Processed, FY19 – FY24

[Back to report](#)

ANNUAL APPLICATIONS PROCESSED (TOTAL)

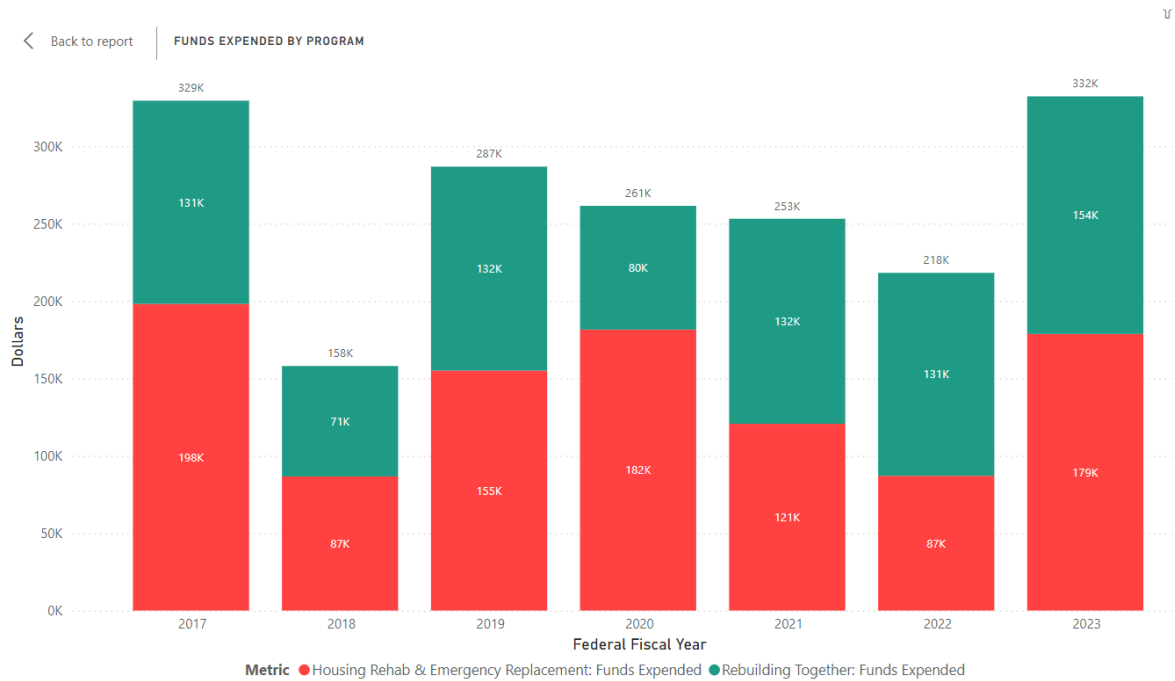


Applications Referred to PZC/ZBA and Timeliness of Action

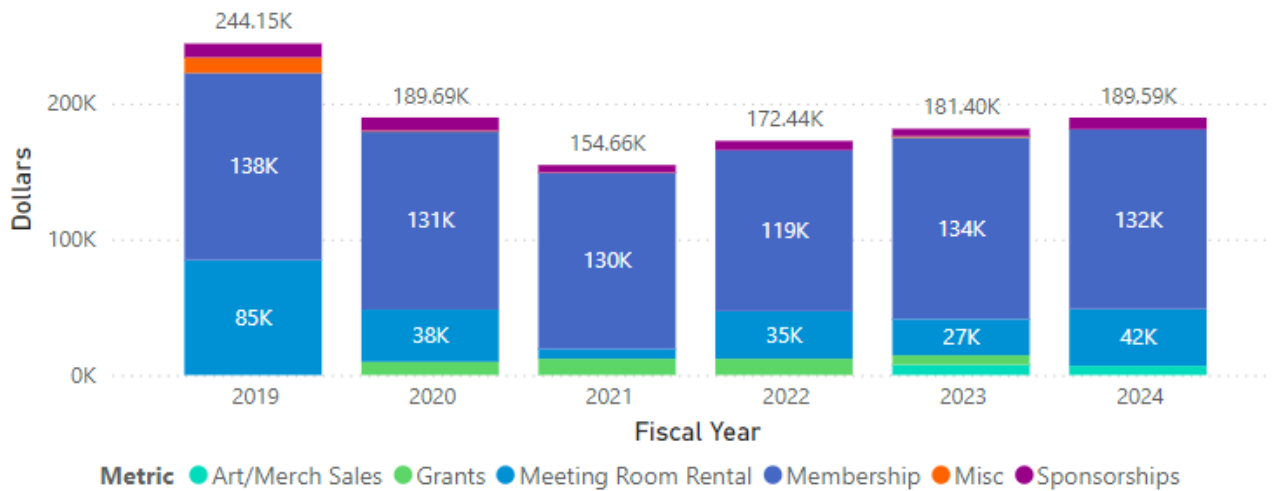


PLANNING & ECONOMIC DEVELOPMENT

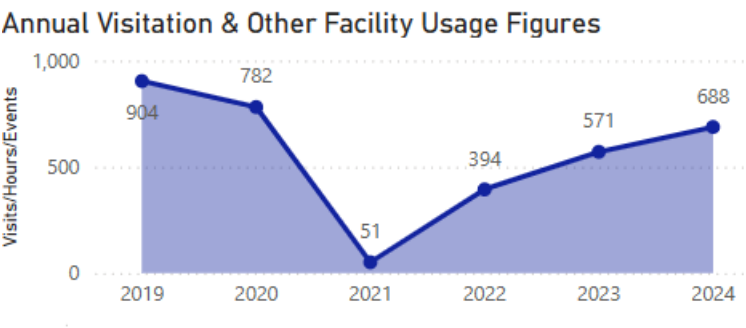
CDBG Funds Expended by Program, FFY17 – FFY23



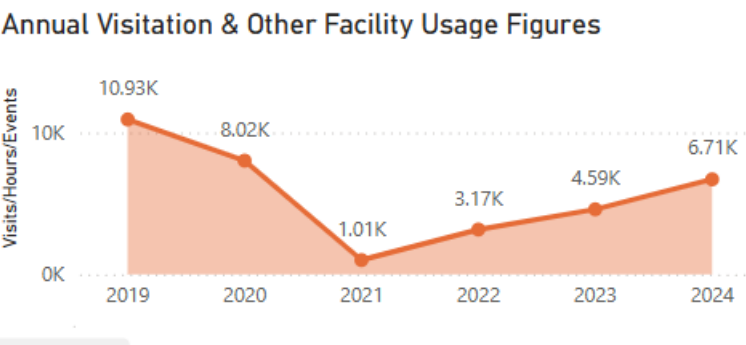
Annual Work_Space Revenue by Source



Work_Space Meeting Center Events



Work_Space Visits



TOWN CLERK

DESCRIPTION

The duties of the Town Clerk's Office are established and regulated by the General Statutes and the Town Charter, and are also subject to the regulations of various State of CT Departments and Agencies. The Town Clerk's Office serves as the official keeper of Manchester's public records and provides a variety of services to citizens and customers. Each year nearly 100,000 people are served in person, by mail, the internet, or phone.

All land and vital records and records pertaining to meetings, elections, damages, injury claims, summonses, oaths of office, and business name registrations are filed and maintained. The Town Clerk issues marriage applications, dog and liquor licenses, provides notary service, and administers all general and special elections.

Special events coordinated by the Town Clerk include Dog Licensing Day, Family History Day, and the Genealogy Road Show.

BUDGET TABLES & COMMENTARY

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Personnel Services	288,249.07	322,169	316,891	315,200	-	(6,969)	-2.16%
Employee Benefits	120,506.36	147,896	147,383	148,093	-	197	0.13%
Purchased Services	48,806.98	53,350	53,350	44,350	-	(9,000)	-16.87%
Supplies	1,382.31	4,500	4,500	4,000	-	(500)	-11.11%
Equipment	551.45	2,000	2,000	2,000	-	-	0.00%
Other	-	-	-	-	-	-	-
TOTAL TOWN CLERK	459,496.17	529,915	524,124	513,643	-	(16,272)	-3.07%

Personnel & Employee Benefits:

Represents salaries and benefits of existing funded positions with the following adjustments:

- Reductions to Part-Time Salaries (\$7,000) and Overtime (\$1,000) due to FY26 not being an election year.

Full Time Positions	Authorized 2023/24	Authorized 2024/25	Funded 2024/25	Authorized 2025/26	Funded 2025/26
Town Clerk	1.00	1.00	1.00	1.00	1.00
Deputy Town Clerk	1.00	1.00	1.00	1.00	1.00
Assistant Town Clerk	2.00	2.00	1.00	2.00	1.00
Land Records Clerk	2.00	2.00	2.00	2.00	2.00
TOTAL TOWN CLERK FT STAFF	6.00	6.00	5.00	6.00	5.00

TOWN CLERK

Part Time Positions	Budgeted Hours 2024/25	Full Time Equivalents	Budgeted Hours 2025/26	Full Time Equivalents	Change in FTE's
Clerical Assistant	1,040	0.50	1,040	0.50	0.00
TOTAL TOWN CLERK PT STAFF	1,040	0.50	1,040	0.50	0.00

Purchased Services and Supplies:

Covers the cost of office administration expenses for the Town Clerk's office and records vault, professional development and affiliations, printing and archival services for Town records, records software and databases, and absentee ballots, with the following significant adjustments:

- A reduction of \$9,000 in Printing & Binding costs due to FY26 not being an election year and therefore fewer ballots needed.

STATUS OF CURRENT YEAR GOALS

- 1. Continue to improve the space usage of the Town Clerk vault to accommodate the growing number of permanent records. This includes recreating large volumes not smaller, more accessible binders.**
Ongoing
- 2. Continue to enhance electronic image quality on the Town Clerk's land records portal.**
Ongoing
- 3. Continue electronic media back file conversion of permanent records for military discharges**
Ongoing
- 4. Improve the Department's ability to share useful information/records with other departments electronically.**
Ongoing
- 5. Enhance visibility AND COMMUNICATE awareness of the Town Clerk's office to the public.**
Ongoing

TOWN CLERK

NEXT YEAR GOALS

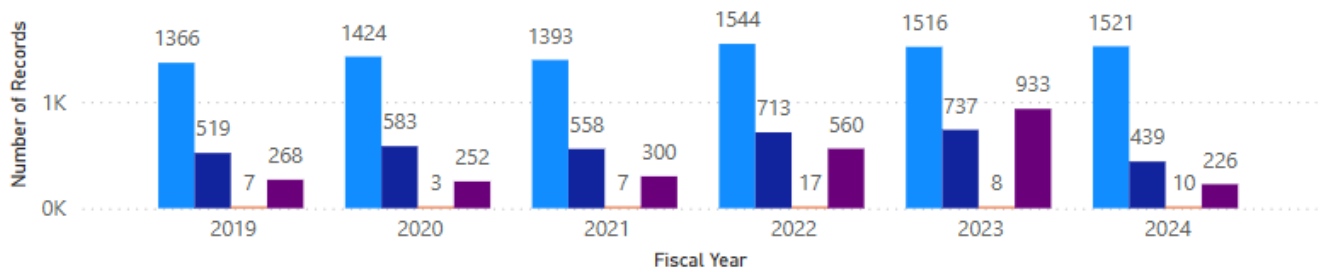
1. Continue to improve the current space of permanent records in the Town Clerk's vault and work towards increasing the space for the continued growth in volume of permanent records.
2. Continue to enhance the quality of the electronic images within the Town Clerk's land records portal.
3. Improve the quality of the permanent paper records by moving towards digitizing these permanent records.
4. Improve the indexing process of the permanent records.
5. Continue to build on the delivery of services, by improving access to public records.
6. Improve the communication and sharing of information with other departments and the public by way of the website.

TOWN CLERK

WORKLOAD STATISTICS

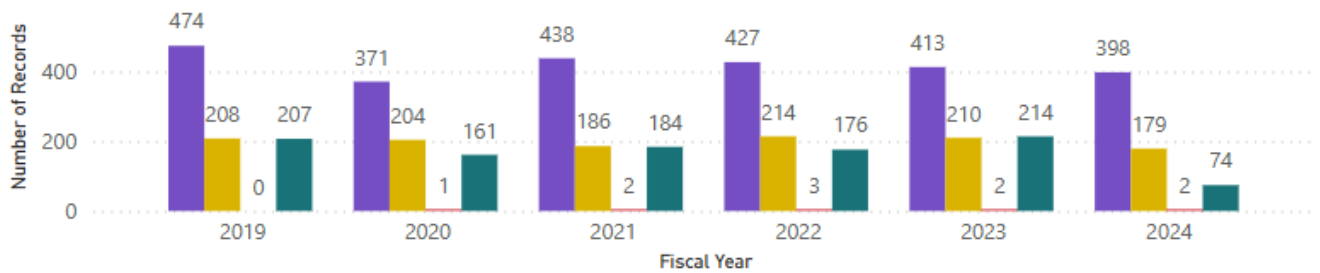
Vital Records (Manchester)

Metric ● Births ● Deaths ● Fetal Deaths ● Marriages

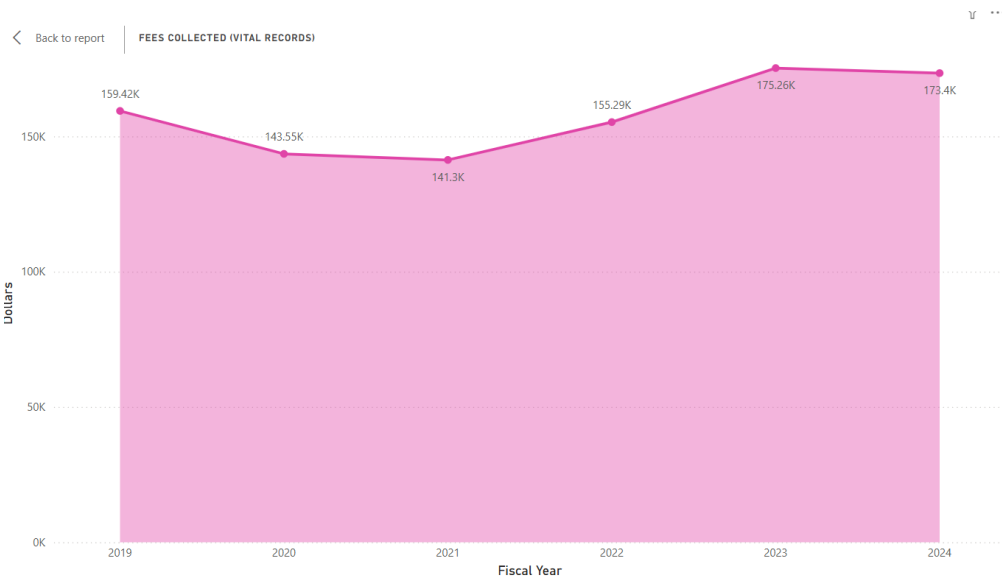


Vital Records (Other Jurisdictions)

Metric ● Births (Other Jurisdiction) ● Deaths (Other Jurisdiction) ● Fetal Deaths (Other Jurisdiction) ● Marriages (Other Jurisdiction)

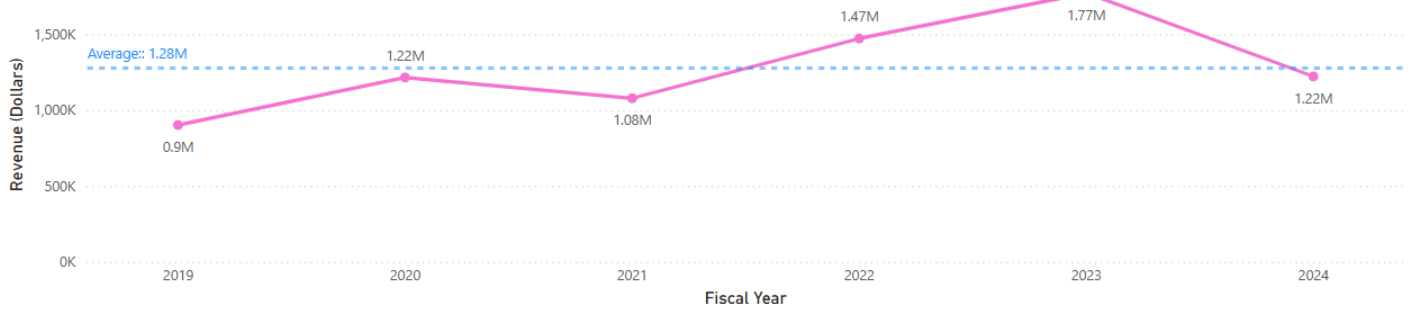


Town Clerk Fees Collected, FY19 – FY24

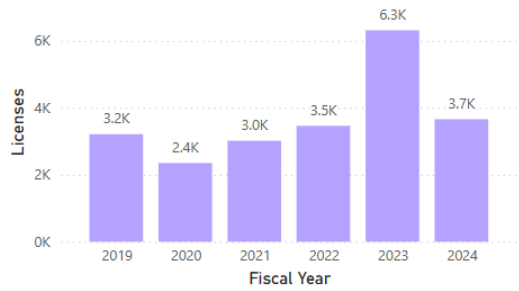


TOWN CLERK

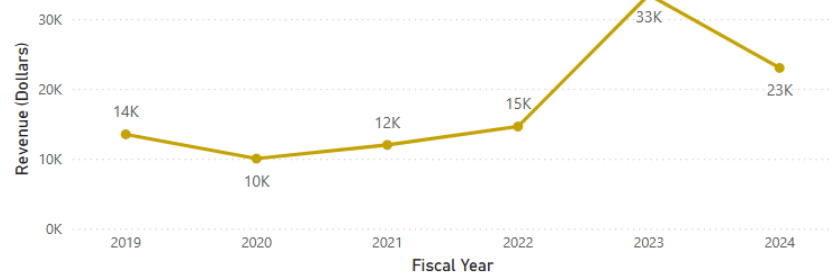
Revenue from Land Record Fees



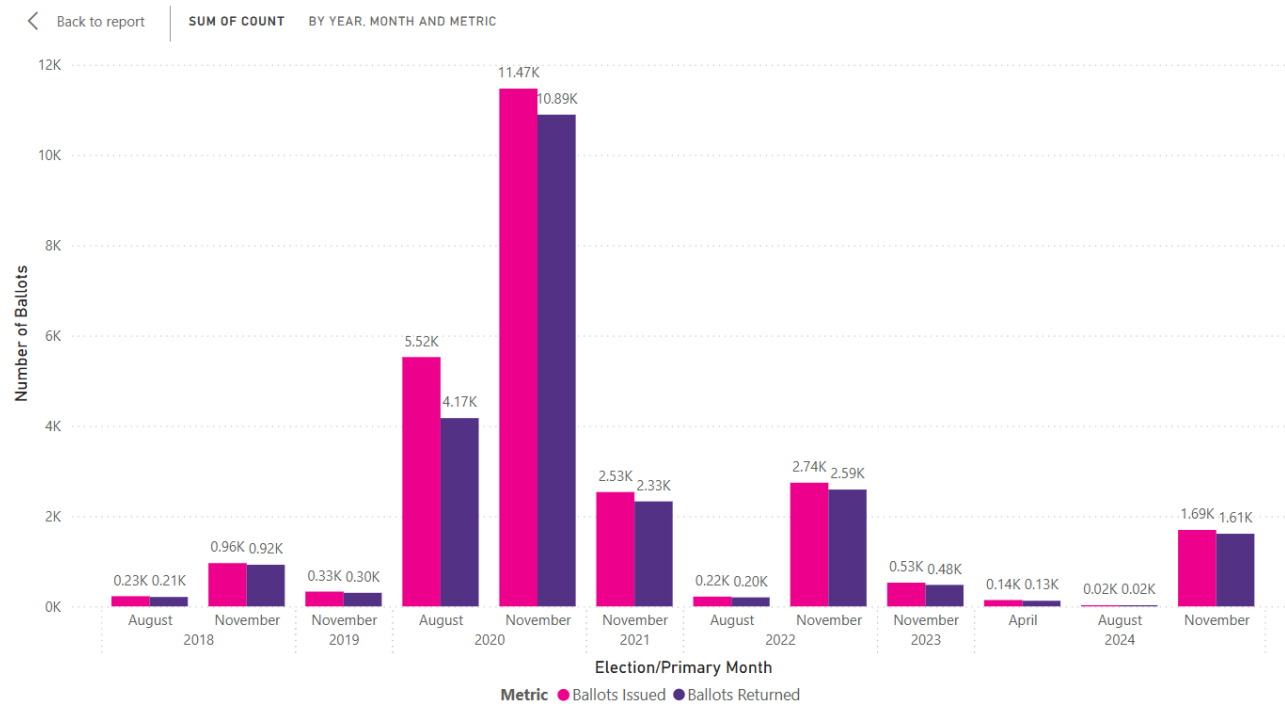
Number of Dog Licenses



Revenue from Dog Licenses



Ballots Issued v. Returned, By Election, 2018 - 2024



REGISTRARS OF VOTERS

DESCRIPTION

The duties and responsibilities of the elected Registrars of Voters are defined by State Statutes and the Town Charter. The Office of the Registrars is responsible for: the conduct of all caucuses, primaries, regular elections and special referenda; the registration of all legally qualified voters; the maintenance and revision of complete voter lists; and the maintenance of 22 voting machines. The Registrar's Office conducts an outreach program of many special voter-making sessions each year. In addition, the Office assists the public in verifying information regarding veteran and Social Security benefits and travel certificates.

BUDGET TABLES & COMMENTARY

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Personnel Services	214,065.89	245,173	257,325	255,375	-	10,202	4.16%
Employee Benefits	95,049.66	102,429	106,439	109,491	-	7,062	6.89%
Purchased Services	25,812.61	48,120	48,120	47,150	-	(970)	-2.02%
Supplies	5,075.17	6,675	8,175	8,000	-	1,325	19.85%
Equipment	5,879.97	-	-	1,600	-	1,600	
Other	-	-	-	-	-	-	
TOTAL REGISTRAR OF VOTERS	345,883.30	402,397	420,059	421,616	-	19,219	4.78%

Personnel & Employee Benefits:

Represents salaries and benefits of existing funded positions with the following adjustments:

- An increase of \$10,202 for Part-Time Salaries for pollworkers

Full Time Positions	Authorized 2023/24	Authorized 2024/25	Funded 2024/25	Authorized 2025/26	Funded 2025/26
Registrars	2.00	2.00	2.00	2.00	2.00
Assistant Registrar	2.00	2.00	2.00	2.00	2.00
TOTAL REGISTRAR FT STAFF	4.00	4.00	4.00	4.00	4.00

Part Time Positions	Budgeted Hours 2024/25	Full Time Equivalents	Budgeted Hours 2025/26	Full Time Equivalents	Change in FTE's
Deputy Registrars (2)		1.00		1.00	0.00
Office Assistant	133	0.06	133	0.06	0.00
TOTAL REGISTRAR PT STAFF	-	1.00	-	1.00	0.00

REGISTRARS OF VOTERS

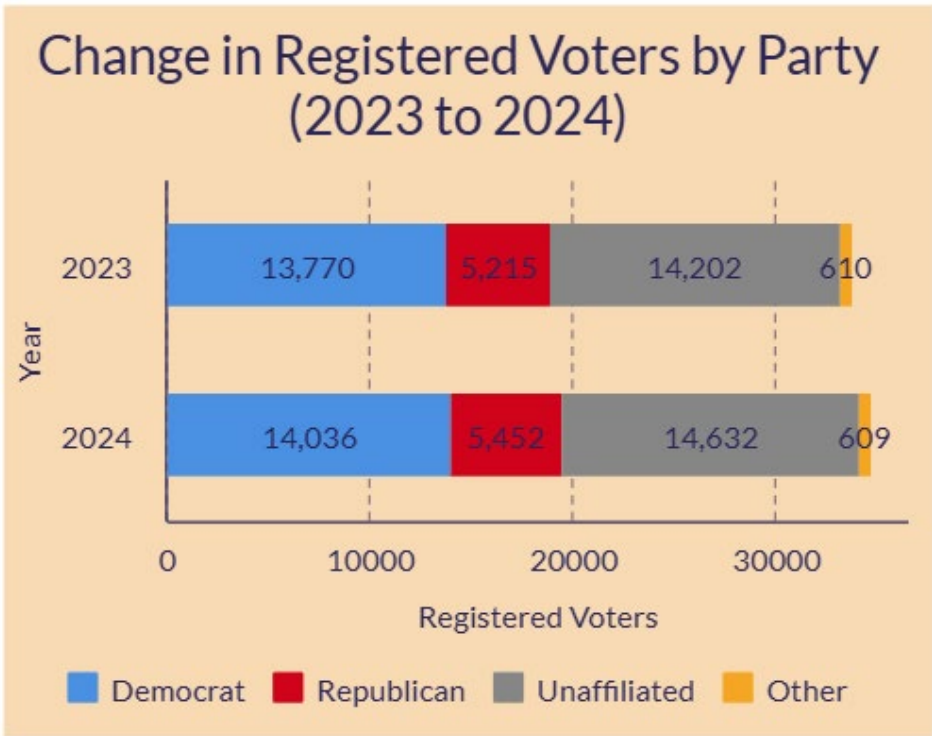
Purchased Services and Supplies:

Covers the cost of office administration expenses for the Registrar's office, professional development and affiliations, expenses associated with elections and referenda, ballots, voting machines and maintenance, and mailings, with the following adjustment:

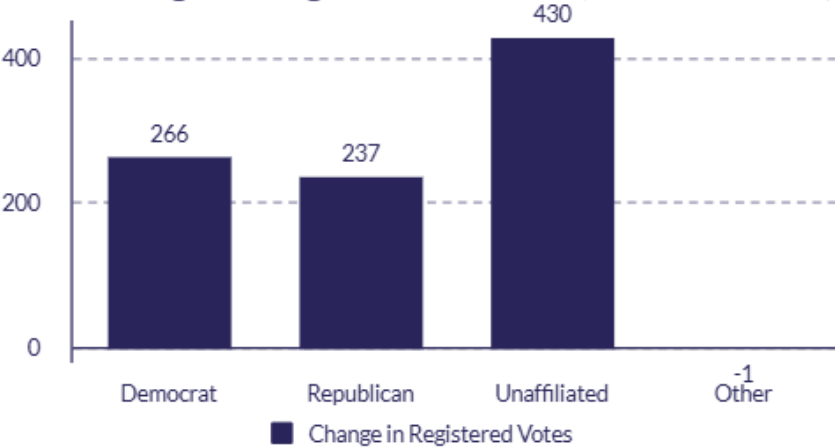
- A decrease of \$7,020 in Printing & Binding costs due to fewer ballots needed during the election cycle that falls within FY26 (municipal election only).

REGISTRARS OF VOTERS

WORKLOAD STATISTICS



Net Change in Registered Voters (2023 to 2024)



TOWN ATTORNEY

DESCRIPTION

The Town Attorney's Office is the Town's legal department and represents the corporate interest of the Town of Manchester representing the Town Board of Directors, the Board of Education, the Town Manager, and each Town department. The Town Attorney is responsible for all claims and court actions for and against the Town, the Board of Education and various Town boards and commissions, including the Zoning Board of Appeals, the Planning and Zoning Commission and the Board of Tax Review.

BUDGET TABLES & COMMENTARY

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Personnel Services	180,193.02	184,765	186,273	190,661	-	5,896	3.19%
Employee Benefits	63,396.82	67,184	67,574	68,290	-	1,106	1.65%
Purchased Services	187,246.61	190,567	190,567	190,055	-	(512)	-0.27%
Supplies	5,284.60	9,909	9,909	9,612	-	(297)	-3.00%
Equipment	1,264.33	1,259	1,259	1,260	-	1	0.08%
Other	-	-	-	-	-	-	-
TOTAL TOWN ATTORNEY	437,385.38	453,684	455,583	459,878	-	6,194	1.37%

Personnel & Employee Benefits:

Represents salaries and benefits of existing funded positions with no significant adjustments.

Full Time Positions	Authorized 2023/24	Authorized 2024/25	Funded 2024/25	Authorized 2025/26	Funded 2025/26
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Administrative Staff Attorney	1.00	1.00	1.00	1.00	1.00
TOTAL TOWN ATTORNEY FT STAFF	2.00	2.00	2.00	2.00	2.00

Purchased Services and Supplies:

Covers the cost of office administration for the Town Attorney's office, legal fees & retainers, title searches, marshal services, appraisals, and legal references, with no significant increases.

PROBATE COURT

DESCRIPTION

The Probate Court is responsible for the admission of wills, the approval of executors, and the appointment of administrators of estates of deceased persons, guardians of minors' estates and conservators of incapables' estates. The Court also supervises the settlement of estates and holds removal proceedings of natural parents as guardians of minors, adoption proceedings, and proceedings on the administration of trust estates. Section 45 of the Connecticut General Statutes describes these responsibilities and the responsibility of the towns to provide office space to Probate Courts and to pay the expense of record books and supplies which the Judge of Probate deems necessary to keep complete records of all orders passed by the Court.

Effective January 2011, the Manchester Probate Court merged with the court districts serving the towns of Andover, Columbia, and Bolton. The new district is located in the current Manchester Probate Court facility. The budgetary increase is a result of consolidating all related Probate Court costs within this account, including certain utilities and maintenance expenses previously budgeted centrally in Public Works or General Services. Funding for the Probate Court budget is provided by the host community (Manchester) and the other towns served based on each member's grand list.

BUDGET TABLES & COMMENTARY

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Personnel Services	-	-	-	-	-	-	-
Employee Benefits	-	-	-	-	-	-	-
Purchased Services	28,069.79	33,400	33,400	33,400	-	-	0.00%
Supplies	5,311.97	10,000	10,000	10,000	-	-	0.00%
Equipment	5,179.05	2,400	2,400	2,400	-	-	0.00%
Other	-	-	-	-	-	-	-
TOTAL PROBATE COURT	38,560.81	45,800	45,800	45,800	-	-	0.00%

Personnel & Employee Benefits:

All Probate Court personnel are paid by the State of CT Judicial Branch.

Purchased Services and Supplies:

Covers the cost of office administration expenses for the Probate Court, scanning, printing and mailing expenses for legal notifications, and building maintenance and utility costs for the court facility.



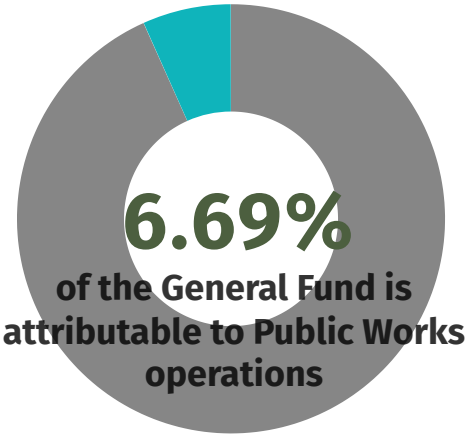
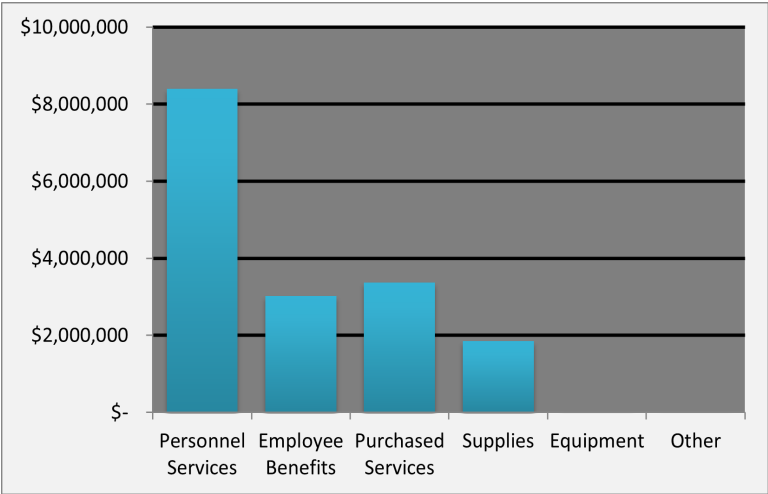
Public Works



The Public Works section of the budget includes the Administrative, Engineering, Building Inspection, and Facilities Management divisions as well as Field Services.

Summary of Department Budgets

	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over Current Adopted	Percent Change
DEPARTMENT OF PUBLIC WORKS							
DPW Administration	\$ 784,042.89	\$ 310,371	\$ 313,850	\$ 319,442	\$ -	\$ 9,071	2.92%
Engineering	\$ 2,387,853.91	\$ 3,052,294	\$ 3,123,163	\$ 3,388,515	\$ -	\$ 336,221	11.02%
Field Services	\$ 6,446,865.79	\$ 8,582,685	\$ 8,200,115	\$ 8,755,437	\$ -	\$ 172,752	2.01%
Facilities	\$ 2,618,850.54	\$ 2,963,085	\$ 3,159,781	\$ 3,114,327	\$ -	\$ 151,242	5.10%
Building Inspection	\$ 840,135.47	\$ 1,020,483	\$ 1,023,030	\$ 1,081,829	\$ -	\$ 61,346	6.01%
TOTAL	\$ 13,077,748.60	\$ 15,928,918	\$ 15,819,939	\$ 16,659,550	\$ -	\$ 730,632	4.59%



Total Budget
\$16,659,550



Increase
\$730,632



Percent Increase
4.59%

PUBLIC WORKS ADMINISTRATION

DESCRIPTION

Public Works Administration is responsible for the management and efficiency of the Public Works Department. Through overall supervision and organization of its various divisions, Public Works Administration preserves, develops and constructs Town-owned properties and structures and provides essential public works services to the citizens of Manchester. The Town's streetlight accounts, which cover electrical, maintenance, and replacement costs for town-owned streetlights, were moved from Public Works Administration to Engineering starting in FY25.

BUDGET TABLES & COMMENTARY

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Personnel Services	202,022.95	226,591	227,277	233,684	-	7,093	3.13%
Employee Benefits	64,555.78	70,830	73,092	72,208	-	1,378	1.95%
Purchased Services	514,572.79	12,200	11,100	12,800	-	600	4.92%
Supplies	2,891.37	750	750	750	-	-	0.00%
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
TOTAL DPW ADMIN	784,042.89	310,371	312,220	319,442	-	9,071	2.92%

Personnel & Employee Benefits:

Represents salaries and benefits of existing funded positions with no significant adjustments. Increase reflects step and merit increases of existing staff.

Full Time Positions	Authorized 2023/24	Authorized 2024/25	Funded 2024/25	Authorized 2025/26	Funded 2025/26
Director of Public Works	0.85	1.00	1.00	1.00	1.00
Environmental Services Manager	0.05	0.00	0.00	0.00	0.00
Management Analyst	0.05	0.00	0.00	0.00	0.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
TOTAL DPW ADMIN FT STAFF	1.95	2.00	2.00	2.00	2.00

Beginning in FY25, the Public Works Director is now funded 100% in Public Works Administration, and the Environmental Services Manager and Management Analyst are funded 100% in Sanitation Administration, with cost shares for those positions appearing as part of the Interfund Transfers budget within Administrative Services.

PUBLIC WORKS ADMINISTRATION

Purchased Services and Supplies:

Covers office administration expenses for the Public Works executive offices with no significant adjustments. The maintenance and electricity costs for the Town's street lights and traffic signals were moved from Public Works Administration to the Engineering Division in FY25.

PUBLIC WORKS - ENGINEERING

DESCRIPTION

The Engineering Division is responsible for the proper construction of all public improvements undertaken by subdividers and builders and acts as the engineering consultant to the Department of Planning and Economic Development during the subdivision approval process. Engineering staff design and monitor the construction of streets, sidewalks, bridges, culverts, and drainage structures. The engineering function entails a variety of activities including surveys, studies and investigations, capital improvement planning, field survey work, design and cost estimating, construction contracting, contract administration, preparation of maps, records and construction status records and reports, and assistance in public works maintenance, repair, and reconstruction.

BUDGET TABLES & COMMENTARY

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Personnel Services	1,678,977.87	1,747,657	1,731,340	1,784,630	-	36,973	2.12%
Employee Benefits	570,186.12	614,087	600,577	621,409	-	7,322	1.19%
Purchased Services	107,033.86	666,300	782,200	967,226	-	300,926	45.16%
Supplies	22,599.65	23,750	23,750	14,750	-	(9,000)	-37.89%
Equipment	9,056.41	500	500	500	-	-	0.00%
Other	-	-	-	-	-	-	-
TOTAL ENGINEERING	2,387,853.91	3,052,294	3,138,367	3,388,515	-	336,221	11.02%

Personnel & Employee Benefits:

Represents salaries and benefits of existing funded positions with no significant adjustments.

Full Time Positions	Authorized 2023/24	Authorized 2024/25	Funded 2024/25	Authorized 2025/26	Funded 2025/26
Town Engineer	1.00	1.00	1.00	1.00	1.00
Traffic Engineer	1.00	1.00	1.00	1.00	1.00
Assistant Town Engineer	1.00	1.00	1.00	1.00	1.00
Engineering Technician	2.00	2.00	2.00	2.00	2.00
Design Engineer	2.00	2.00	2.00	2.00	2.00
GIS Coordinator	1.00	1.00	1.00	1.00	1.00
GIS Technician II	1.00	1.00	1.00	1.00	1.00
Chief of Surveys	1.00	1.00	1.00	1.00	1.00
Survey Technician	2.00	2.00	2.00	2.00	2.00
Chief Construction Inspector	1.00	1.00	1.00	1.00	1.00
Construction Inspector	4.00	4.00	4.00	4.00	4.00
Jr. Construction Inspector	1.00	1.00	1.00	1.00	1.00
Clerical Assistant	1.00	1.00	1.00	1.00	1.00
Senior Survey Technician (frozen/unfunded)	1.00	1.00	0.00	1.00	0.00
GIS Technician I (frozen/unfunded)	1.00	1.00	0.00	1.00	0.00
Civil Engineer (frozen/unfunded)	2.00	2.00	0.00	2.00	0.00
TOTAL ENGINEERING FT STAFF	23.00	23.00	19.00	23.00	19.00

PUBLIC WORKS - ENGINEERING

Part Time Positions	Budgeted Hours 2024/25	Full Time Equivalents	Budgeted Hours 2025/26	Full Time Equivalents	Change in FTE's
Street Light Inspector	236	0.11	236	0.11	0.00
TOTAL STREETLIGHTS PT STAFF	236	0.11	236	0.11	0.00

Purchased Services and Supplies:

Covers office administration expenses for the Engineering office, professional development and affiliations, software costs for GIS, surveying, engineering and design software, schematic plotting and map printing, surveying supplies, maintenance and electricity costs relating to the Town's street lights and traffic signals, and various appraisal and environmental testing services, with several adjustments:

- An increase of \$10,000 for GIS consultant services
- An increase of \$135,376 for electricity costs related to the Town's streetlight accounts, due to rate increases imposed by Eversource during FY25.
- An increase of \$5,750 for software increases.
- The addition of funding for road line painting (\$150,000), which had historically been budgeted within Field Services.
- A reduction of \$9,000 for maintenance supplies for the Town's streetlights and signals.

STATUS OF CURRENT YEAR GOALS

- 1. Complete design and construction of Charter Oak Park West project.**
Design 100% completed. Construction began in August 2024 and will be completed in June 2025.
- 2. Complete design and construction of Chestnut-Linden Area Infrastructure project.**
Design 100% completed. Construction began in April 2024 and will be completed in May 2025.
- 3. Complete design and construction of 2024 Paving Program.**
Design 100% completed. Construction began in April 2024 and was completed in November 2024.

PUBLIC WORKS - ENGINEERING

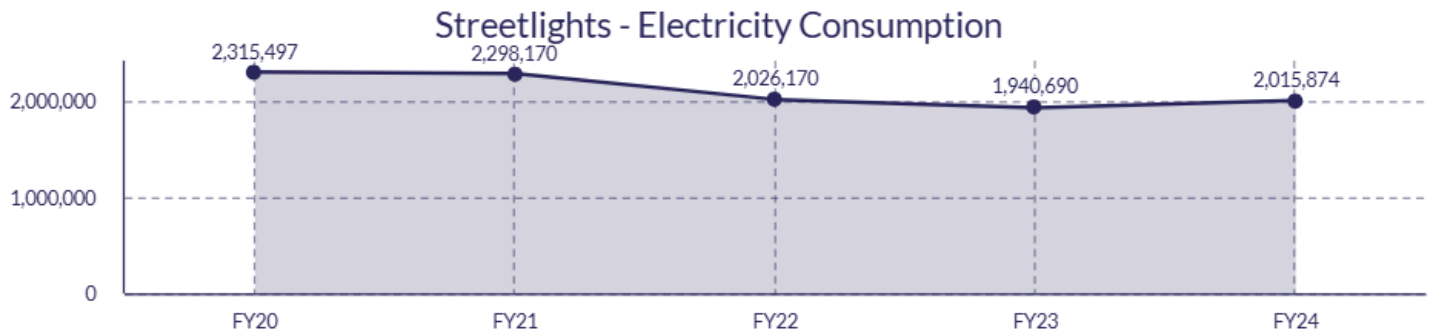
NEXT YEAR GOALS

1. Complete design and construction of Spruce Street/Nathan Hale streetscape project.
2. Complete design and construction of Line Street Reconstruction project.
3. Complete pavement inspection and make presentation to Board of Directors for 2025 Public Works Bond Referendum.

PUBLIC WORKS - ENGINEERING

WORKLOAD STATISTICS

Streetlight Energy Consumption (kWh), FY20 – FY24



Visitor Hits on the Town's GIS System, FY19 – FY24

GIS Program

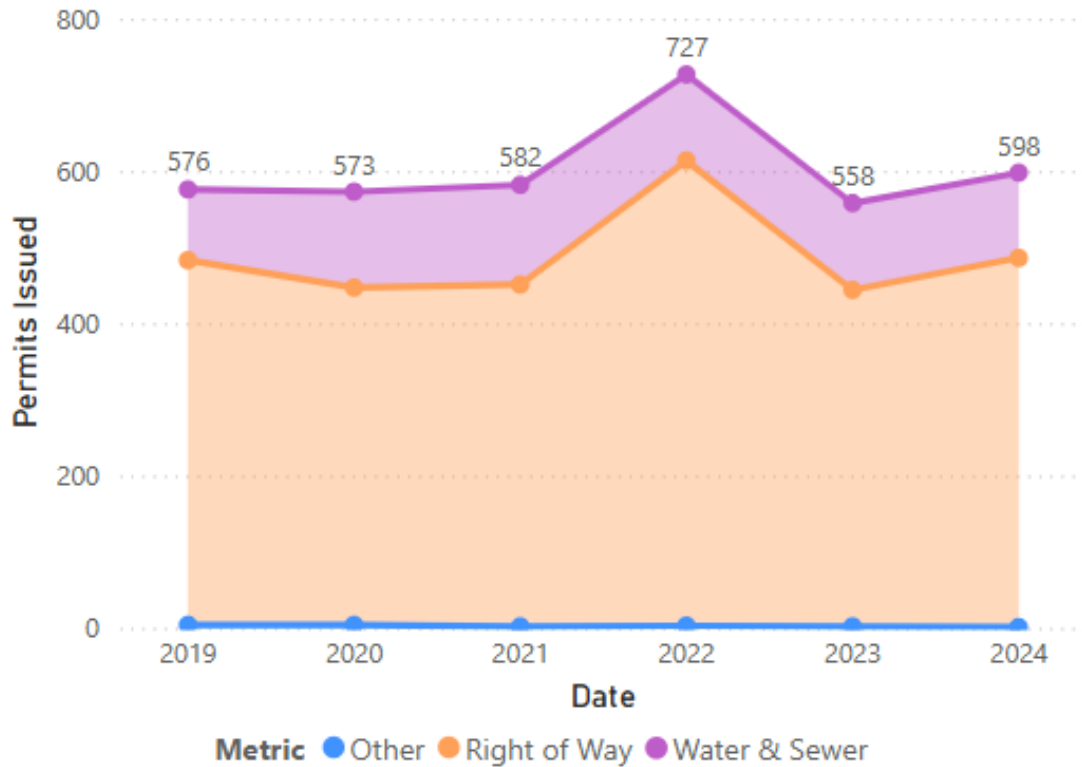


NOTE: The GIS visitor hits for FY21 are low/missing due to the switch from the old (TOMMI2) website, which caused Google Analytics to only count the hits from the old site and not the new one.

PUBLIC WORKS - ENGINEERING

Number of Permits Issued, FY19 – FY24

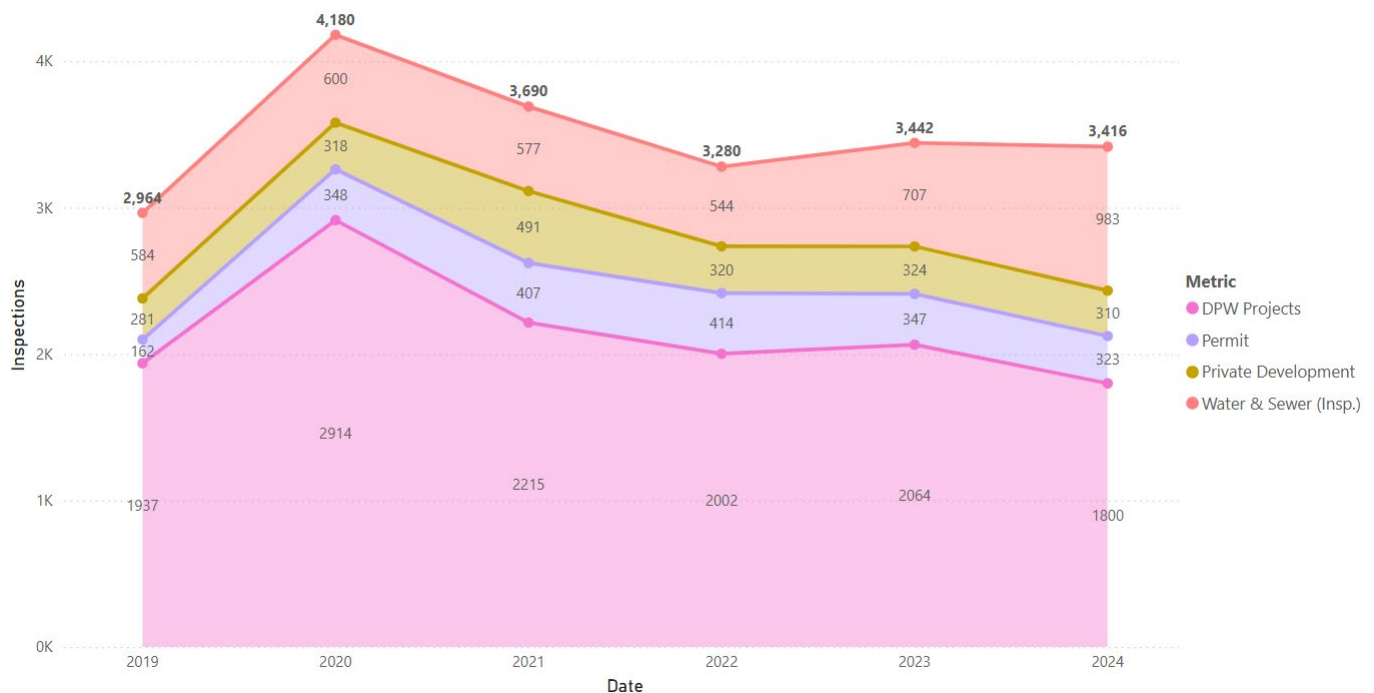
Permits Issued (Annual)



Number of Inspections Completed, FY19 – FY24

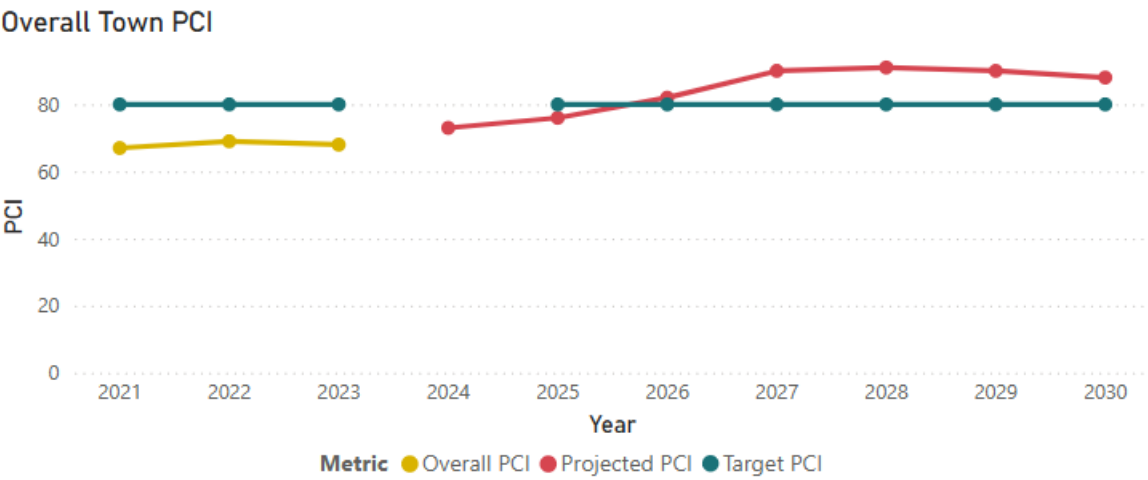
[Back to report](#)

NUMBER OF INSPECTIONS COMPLETED (ANNUAL)



PUBLIC WORKS - ENGINEERING

Pavement Condition Index (PCI) Projection (Overall/Actual PCI v. Target PCI v. Projected PCI):



PUBLIC WORKS - FIELD SERVICES

DESCRIPTION

The Field Services Division is made up of four (4) service components:

Highways – Field Services maintains the street system in Manchester. Field Services constructs streets and road surface and is responsible for their continued maintenance. The Division is obligated to ensure safe travel throughout the year in all but the most exceptional weather conditions. Therefore, snow and ice control maintenance is a major winter season function for the Field Services personnel. The clean streets program entails both springtime street-sweeping and maintenance sweeping. Leaf pickup is also a major program carried out by Field Services. The Division is responsible for the maintenance of over 218 miles of roadway. Other elements of the street system that are the responsibility of Field Services include the storm drainage system, curbs, gutters, drain inlets, underground culverts, and open channels. There are currently 163 miles of storm drain system and approximately 8,500 storm drains in town.

Cemeteries – Field Services is responsible for the development and maintenance of municipal cemeteries within the Town. Maintenance operations, such as mowing grass areas, cutting and trimming hedges, and providing services necessary to funerals and interments are the essential activities. Field Services maintains 127 acres of cemetery property.

Parks - Field Services is responsible for the development and maintenance of parks, play fields, and recreation areas other than those maintained by the Board of Education and for tree care and grounds maintenance along public rights-of-way. Field Services maintains 160 acres of parks, including 29 ball fields, ten soccer fields and two football fields. The Division also is responsible for street tree plantings and managing the Memorial Tree Program.

Fleet Maintenance – Fleet Maintenance is responsible for repairing and maintaining the Field Services' vehicles, servicing, and repairing Town Hall and Lincoln Center vehicles as well as those of the Water Division, Sewer Division, Sanitation Division, Fire Department, and Senior Citizens' Center. The Fleet Maintenance Division is also responsible for the repair and maintenance of the Police Department and Board of Education vehicles and equipment. There are approximately 500 units serviced by this Division. These functions are conducted at several garage locations.

BUDGET TABLES & COMMENTARY

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Personnel Services	3,630,075.38	4,486,393	4,230,037	4,744,739	-	258,346	5.76%
Employee Benefits	1,371,136.74	1,772,977	1,611,101	1,804,129	-	31,152	1.76%
Purchased Services	521,457.11	696,275	725,136	584,275	-	(112,000)	-16.09%
Supplies	906,550.18	1,615,990	1,604,540	1,609,294	-	(6,696)	-0.41%
Equipment	17,646.38	11,050	29,300	13,000	-	1,950	17.65%
Other	-	-	-	-	-	-	-
TOTAL FIELD SERVICES	6,446,865.79	8,582,685	8,200,115	8,755,437	-	172,752	2.01%

PUBLIC WORKS - FIELD SERVICES

Expenditures by Function	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Administration	239,354.60	-	-	-	-	-	
Highways, Parks & Cemeteries	4,998,448.73	6,243,572	6,054,135	6,364,302	-	120,730	1.93%
Fleet Services	1,209,062.46	2,339,113	2,145,980	2,391,135	-	52,022	2.22%
TOTAL FIELD SERVICES	6,446,865.79	8,582,685	8,200,115	8,755,437	-	172,752	2.01%

Personnel & Employee Benefits:

Represents salaries and benefits of existing funded positions with no significant adjustments other than negotiated salary and benefit increases.

Full Time Positions	Authorized 2023/24	Authorized 2024/25	Funded 2024/25	Authorized 2025/26	Funded 2025/26
<u>Field Services (Admin, Highways, Parks, Cemeteries)</u>					
Field Services Superintendent*	0.75	1.00	1.00	1.00	1.00
Sr. Account Associate	1.00	1.00	1.00	1.00	1.00
Sr. Administrative Secretary	0.50	1.00	1.00	1.00	1.00
Work Coordinator	1.00	1.00	1.00	1.00	1.00
Park/Rec Facility Manager	1.00	1.00	1.00	1.00	1.00
Working Foreman	3.00	3.00	3.00	3.00	3.00
Maintainer I	25.00	25.00	25.00	25.00	25.00
Maintainer II	9.00	9.00	9.00	9.00	9.00
Maintainer III	5.00	5.00	5.00	5.00	5.00
Subtotal:	46.25	47.00	47.00	47.00	47.00
<u>Fleet Services:</u>					
Fleet Manager	1.00	1.00	1.00	1.00	1.00
Working Master Mechanic	1.00	1.00	1.00	1.00	1.00
Mechanic II (1 frozen/unfunded)**	8.00	8.00	7.00	8.00	7.00
Mechanic III	2.00	2.00	2.00	2.00	2.00
Subtotal:	12.00	12.00	11.00	12.00	11.00
TOTAL FIELD SERVICES FT STAFF	58.25	59.00	58.00	59.00	58.00

* The Field Services Superintendent & Sr Admin Secretary were partially funded in Sanitation. This was discontinued eff. 7/1/25 and cost shares will be reflected in Interfund Transfers instead

** One Mechanic II has been funded by Sanitation; this practice was discontinued in FY25 and support for Fleet is incorporated into Interfund Transfers

Part Time Positions	Budgeted Hours 2024/25	Full Time Equivalents	Budgeted Hours 2025/26	Full Time Equivalents	Change in FTE's
Assistant Clerk	1,014	0.49	1,014	0.49	0.00
Cemetery Clerk	1,014	0.49	1,014	0.49	0.00
TOTAL FIELD SERVICE PT STAFF	2,028	0.98	2,028	0.98	0.00

PUBLIC WORKS - FIELD SERVICES

Purchased Services and Supplies:

Covers the cost of all supplies, materials & equipment used for the purpose of maintaining the Town's roads, cemeteries, parks, swimming pools, and the grounds around public buildings; vehicle repairs & fuel for the plow & dump trucks and other public works fleet vehicles, snow removal costs, protective gear, tools and equipment for public works maintainers, licensing and certification for staff members, permit fees & regulatory reporting, with the following adjustments:

- An increase of \$6,350 for professional services related to maintaining OSHA compliance.
- An increase of \$4,326 for professional development, specifically for defensive driving and flagger training required by the recent addition of several new employees.
- An increase of \$7,500 for the mowing of Town-owned parklets
- An increase of \$6,868 for uniforms.
- A decrease of \$150,000 that reflects the transfer of the Town's road line painting program to the Engineering Division.

STATUS OF CURRENT YEAR GOALS

1. Repair and Repaint Waddell Pool.

Completed

2. Multi-year townwide bridge and culvert sediment removal project.

Ongoing

3. Begin multi-year storm water detention basin maintenance.

Ongoing

4. Update Department Staff Safety Plan.

Ongoing

PUBLIC WORKS - FIELD SERVICES

NEXT YEAR GOALS

- 1. Continue multi-year townwide bridge and culvert sediment removal project.**
- 2. Continue multi-year storm water detention basin maintenance.**
- 3. Extension of Hillstown Road multi-use path from Bush Hill Road to Land Trust parking area.**
- 4. Selective repairs and repaving of roadways at Buckland and East cemeteries.**

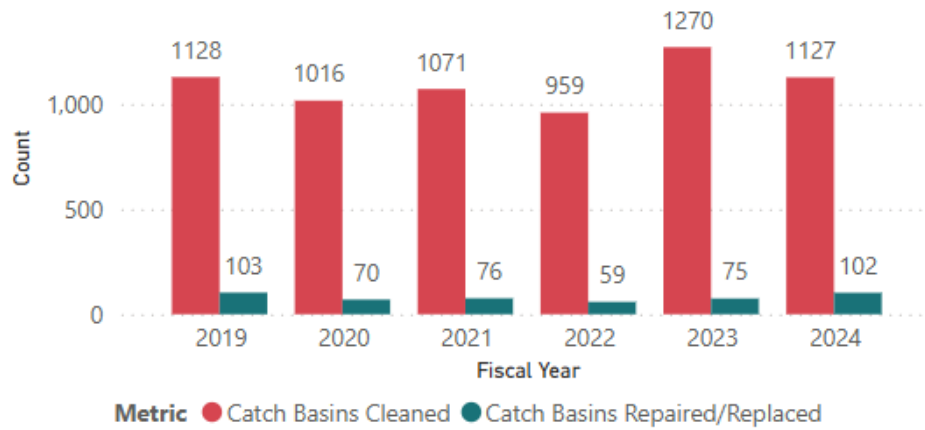
PUBLIC WORKS - FIELD SERVICES

WORKLOAD STATISTICS

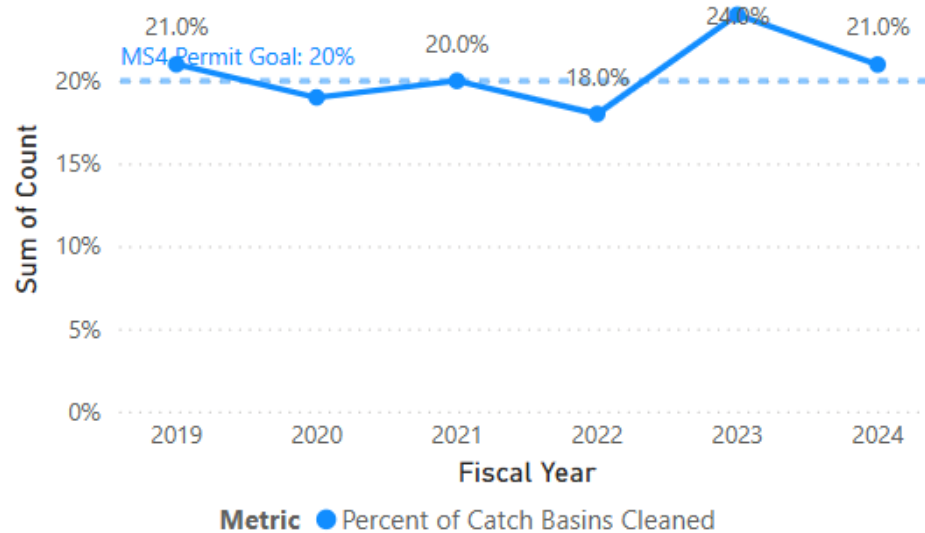
Highway Division Measures

NOTE: Monthly 5-year average was used in place of missing data for July 2023.

Catch Basins Cleaned and Repaired/Replaced (Annual)

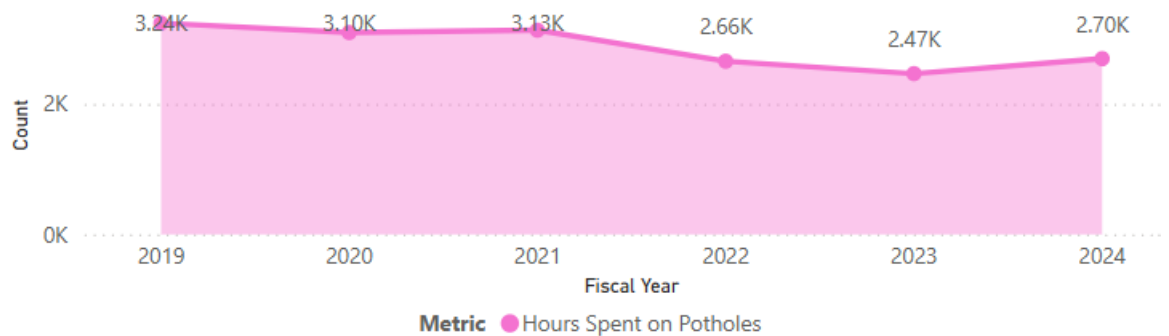
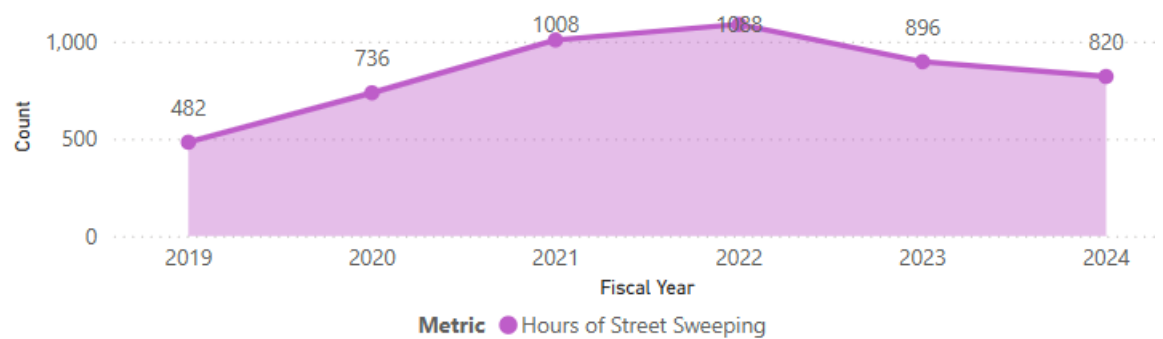
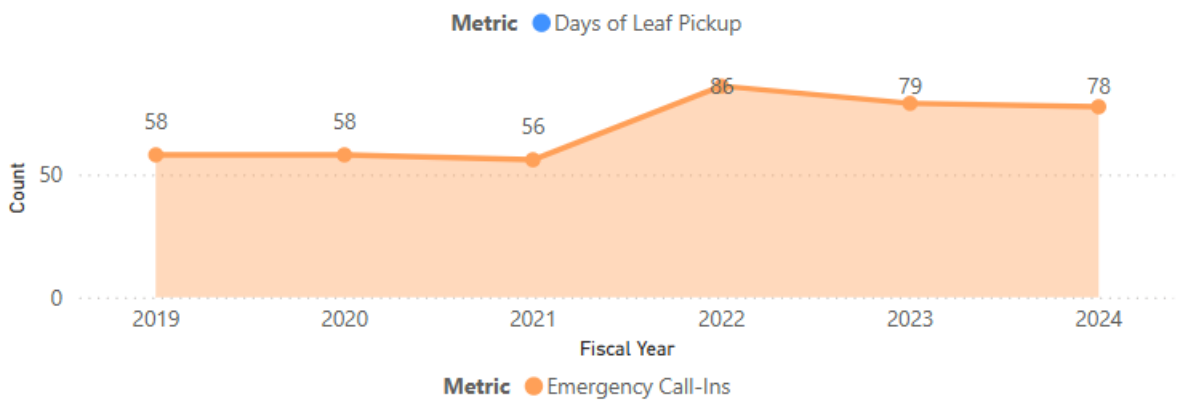
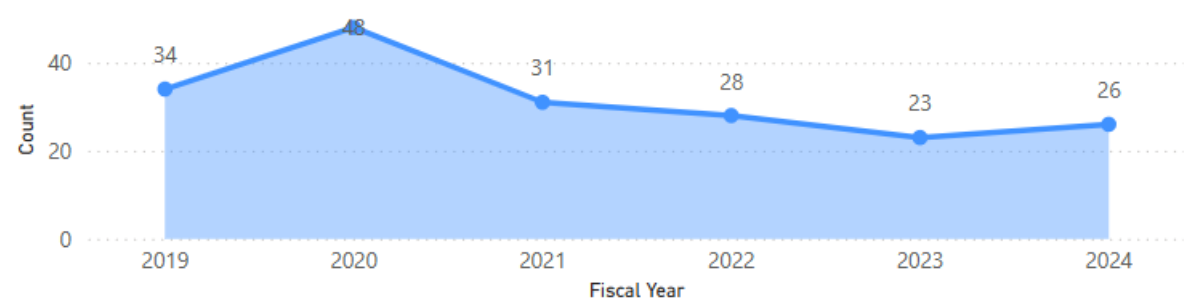


Percent of Catch Basins Cleaned Annually



PUBLIC WORKS - FIELD SERVICES

Other Highway Department Metrics



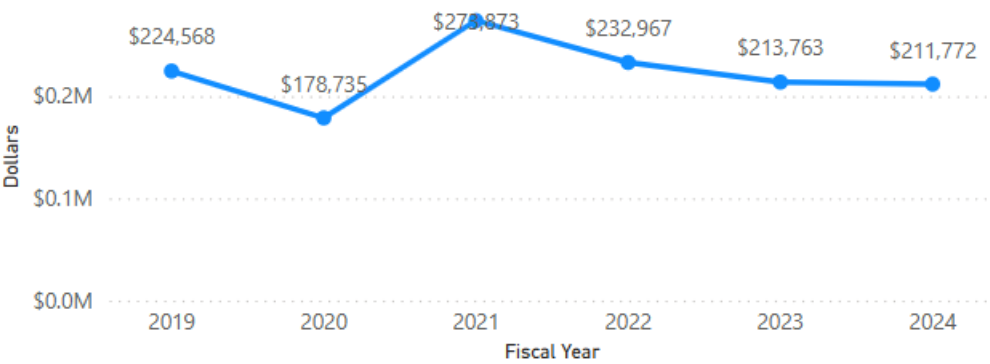
PUBLIC WORKS - FIELD SERVICES

Cemetery Measures

Internments & Graves Sold



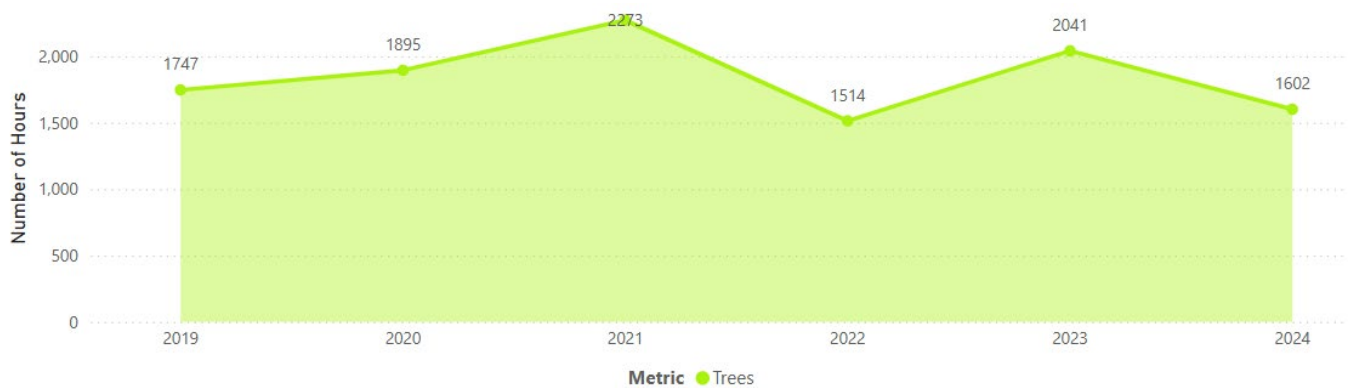
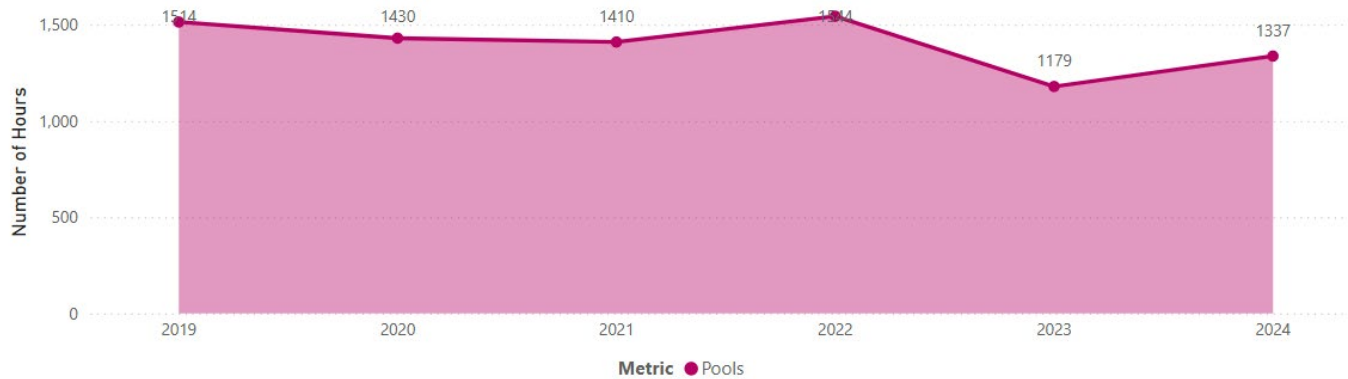
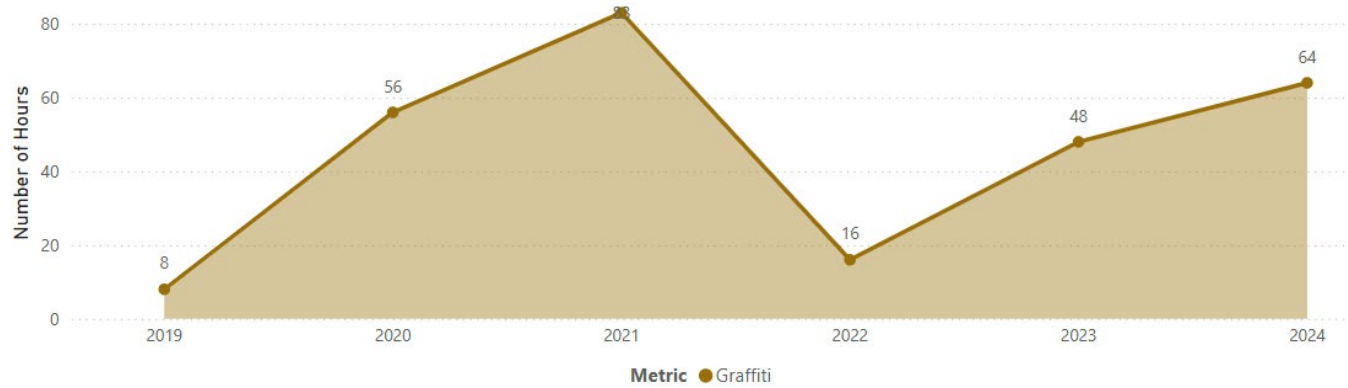
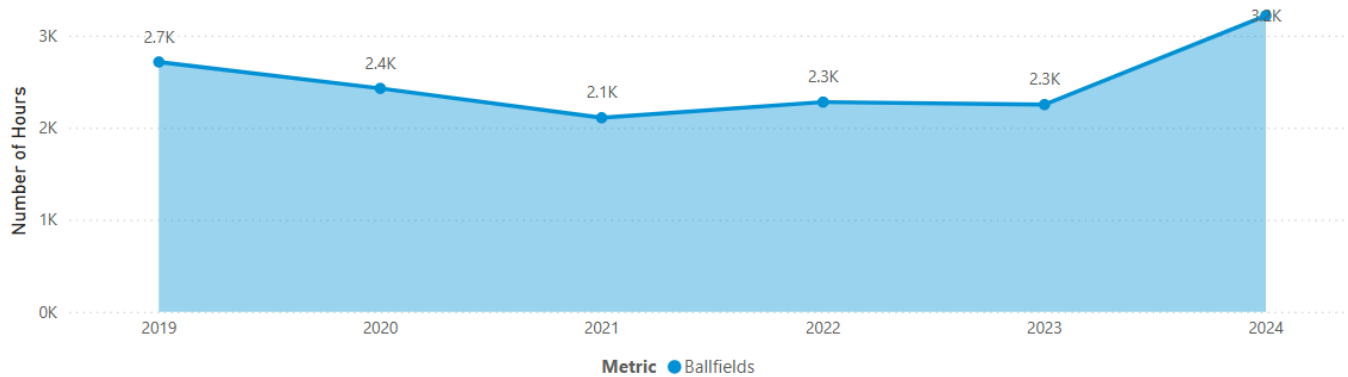
Cemetery Revenue Collected



PUBLIC WORKS - FIELD SERVICES

Parks Measures

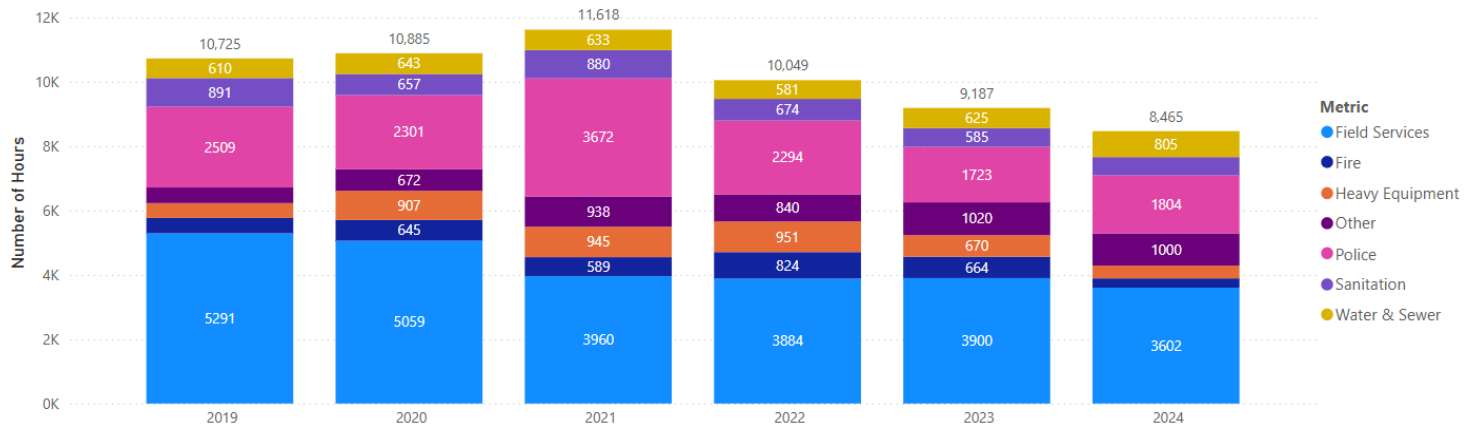
Parks Staff Hours by Task/Category



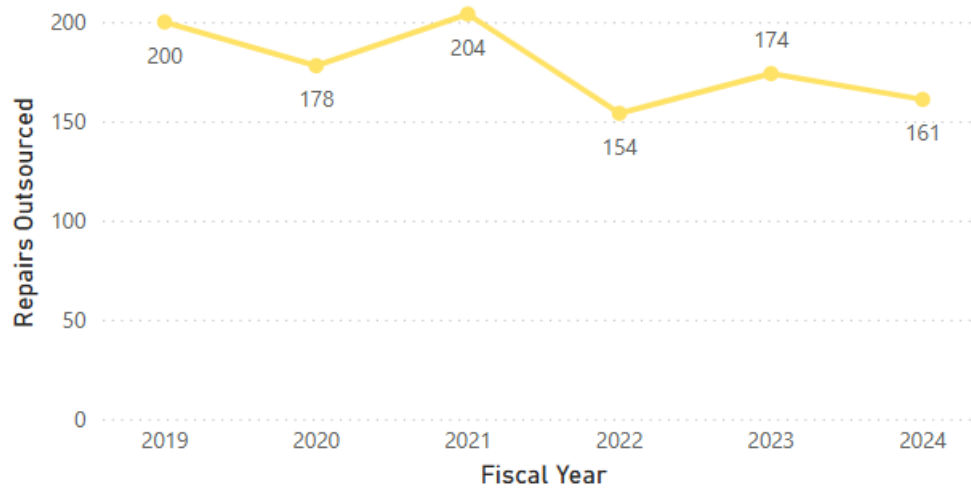
PUBLIC WORKS - FIELD SERVICES

Fleet Measures

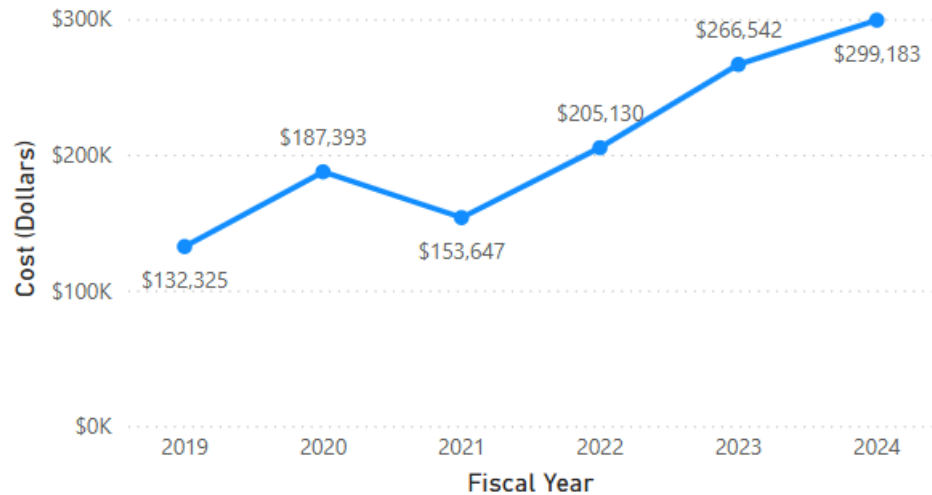
Fleet Staff Hours Spent by Department



Number of Outsourced Repairs

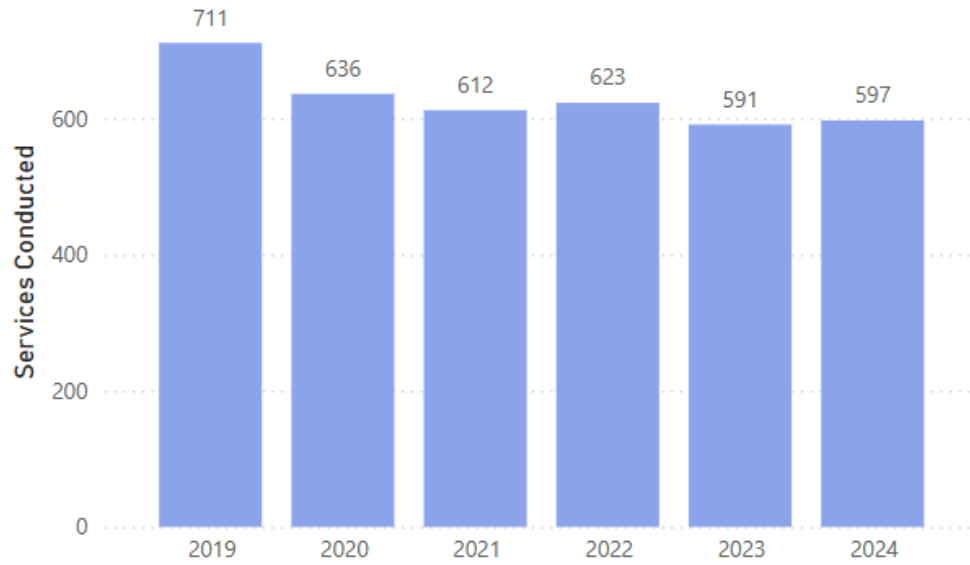


Cost of Outsourced Repairs



PUBLIC WORKS - FIELD SERVICES

Preventative Maintenance Services Conducted



PUBLIC WORKS - FACILITIES MANAGEMENT

DESCRIPTION

The two primary components to Facilities Management are facilities project management and building maintenance. Project management staff has design and specification responsibility for numerous Town government and Board of Education building projects. In addition, the Facilities Project Manager provides supervisory oversight to building maintenance staff, troubleshoots problems with the Board of Education maintenance staff, and provides oversight to architects and construction managers retained by the Town.

The building maintenance aspects of the division include responsibility for approximately 30 Town office buildings and various related outlying buildings. The division carries out preventive maintenance plans and mechanical repairs of buildings, plant equipment and related maintenance. Additionally, the management of custodial services is administered through this division. Division staff is used both as a construction force for the improvement of Town properties and for the implementation of preventive maintenance programs for buildings and building related equipment.

BUDGET TABLES & COMMENTARY

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Personnel Services	710,444.93	797,300	774,193	842,228	-	44,928	5.64%
Employee Benefits	236,081.24	253,594	250,797	263,622	-	10,028	3.95%
Purchased Services	1,466,923.75	1,704,836	1,841,671	1,788,951	-	84,115	4.93%
Supplies	203,372.11	204,355	204,355	216,526	-	12,171	5.96%
Equipment	2,028.51	3,000	3,000	3,000	-	-	0.00%
Other	-	-	-	-	-	-	-
TOTAL FACILITIES	2,618,850.54	2,963,085	3,074,016	3,114,327	-	151,242	5.10%

Personnel & Employee Benefits:

Represents salaries and benefits of existing funded positions with the following adjustments:

- An increase of \$4,500 for Overtime costs.

Full Time Positions	Authorized 2023/24	Authorized 2024/25	Funded 2024/25	Authorized 2025/26	Funded 2025/26
Facilities Project Manager	1.00	1.00	1.00	1.00	1.00
Asst. Facilities Project Manager	1.00	1.00	1.00	1.00	1.00
Work Coordinator	1.00	1.00	1.00	1.00	1.00
Maintainer II	3.00	3.00	3.00	3.00	3.00
Maintainer III	2.00	2.00	2.00	2.00	2.00
TOTAL FACILITIES FT STAFF	8.00	8.00	8.00	8.00	8.00

PUBLIC WORKS - FACILITIES MANAGEMENT

Purchased Services and Supplies:

Covers the cost of office administration expenses for the facilities office, maintenance and repair services for Town buildings including electrical, plumbing, HVAC, etc., major utilities for Town-owned buildings, alarm systems, cleaning services, elevator servicing, and other building-related costs, with the following adjustments:

- An overall utility-related increase of \$104,446, which includes:
 - Electricity budget increase of \$38,994
 - Water budget increase of \$11,617
 - Natural Gas budget increase of \$45,809
 - Heating Oil budget increase of \$8,026
- An increase of \$19,425 for Repairs to Buildings (glass, electrical, plumbing, carpentry, etc.)
- An increase of \$10,916 for Repairs to Equipment (alarms, generators, HVAC, etc.)

STATUS OF CURRENT YEAR GOALS

- 1. MPS Phase 2: Keeney Elementary Renovation Opening August 2024**
Complete.
- 2. New Manchester Library Design & Construction.**
Design complete, January 2025 start,
- 3. Manchester Police Department Elevator Modernization.**
June 2025.
- 4. Electric Vehicle Charging Stations Phase 1.**
Complete, 50 total at 6 locations.
- 5. Cheney Hall Toilet Rooms**
February 2025 completion.
- 6. Lincoln Center Window Replacement.**
On hold pending workspace study/evaluation.

PUBLIC WORKS - FACILITIES MANAGEMENT

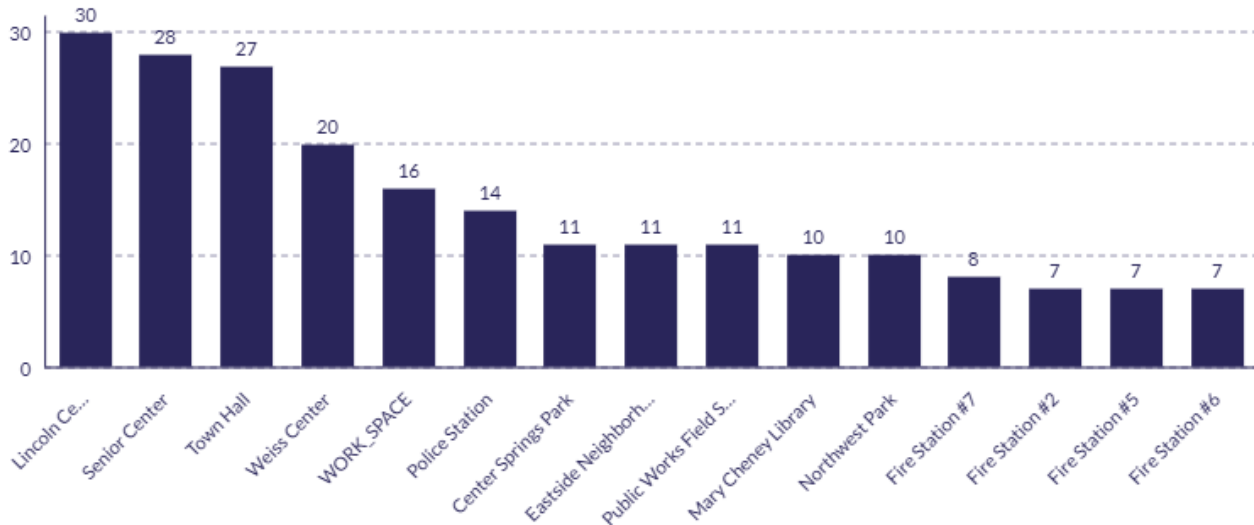
NEXT YEAR GOALS

1. New Manchester Library – Spring '26 Opening
2. DOE Thermal Energy Network Feasibility Study
3. Manchester Public Schools Phase 2 Grant Closeout
4. Lincoln Center Window Replacement
5. Electric Vehicle Charging Stations Phase 2

PUBLIC WORKS - FACILITIES MANAGEMENT

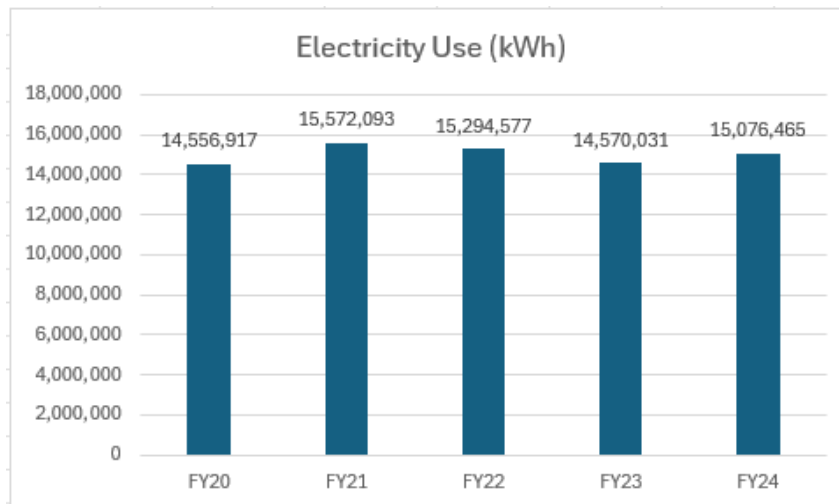
WORKLOAD STATISTICS

Work Orders by Location (Top 15)

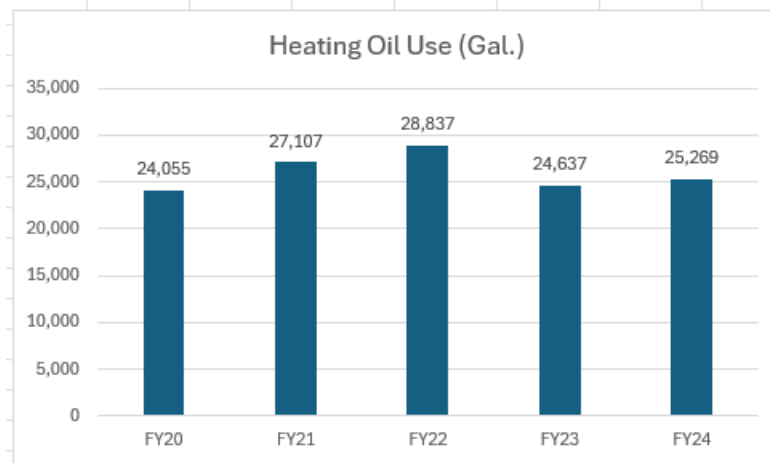
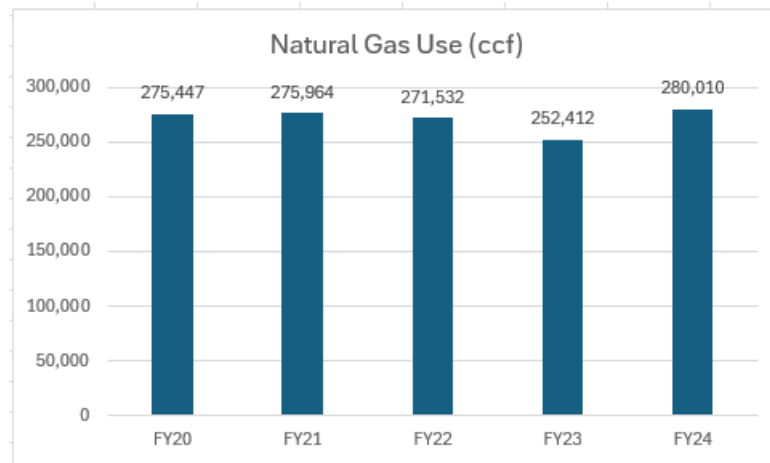


NOTE: The Town changed its work order system beginning in October 2023, so the above figures only represent a portion of FY24.

Electricity Use (kWh)

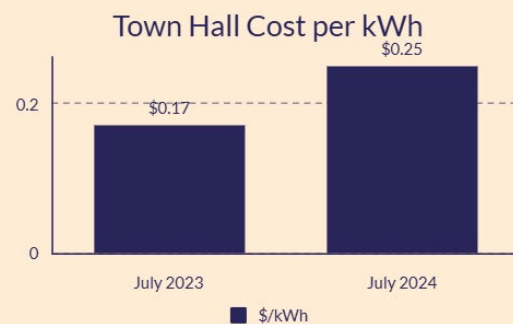
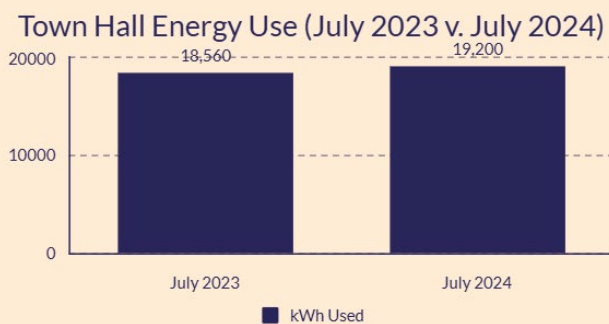


PUBLIC WORKS - FACILITIES MANAGEMENT



Case Study: Manchester Town Hall & 2024 Eversource Rate Increases

As the Town enters FY26, the recent Eversource rate increases will have a significant impact on the Town's finances and energy footprint. The charts below use energy usage at Town Hall to illustrate how even with relatively level energy use year over year, the cost per kWh still increased by almost 50%:



Such rate increases further justify the Town's ongoing search for additional efficiency savings through projects like solar installations, battery storage solutions, and LED light retrofitting.

PUBLIC WORKS - BUILDING INSPECTION

DESCRIPTION

The Building Inspection Division is frequently the first point of contact for new businesses opening in Manchester, for which the Department is typically relied upon to provide insight on the townwide permitting/approval process. Our enforcement purview includes all construction, housing and zoning regulations and codes adopted by the State of Connecticut and the Town of Manchester. Building inspections are made during all stages of construction from site inspections through footings, foundation, framing, electric, plumbing, heating, cooling, insulation, waterproofing and final inspection, to Certificate of Occupancy and use. An average of 17 inspections takes place during the construction of a home and many more in commercial construction.

The Zoning Enforcement Officer reviews building permit applications for their compliance with Zoning, Subdivision and Inland/Wetland Regulations. The Zoning Enforcement Officer determines whether proposed uses of land are permitted at described locations, provides guidance for building placement for everything from malls to tool sheds, and assists in the enforcement of applicable town ordinances.

The Building Department also provides code enforcement for existing structures and property maintenance based upon a model national property maintenance code. The Property Maintenance program seeks to eliminate unkempt properties, un-mowed lawns, peeling paint, unregistered vehicles, trash, and buildings without street numbers.

BUDGET TABLES & COMMENTARY

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Personnel Services	596,750.65	698,622	691,250	794,317	-	95,695	13.70%
Employee Benefits	205,016.67	254,861	251,191	264,012	-	9,151	3.59%
Purchased Services	28,683.80	60,100	55,909	16,600	-	(43,500)	-72.38%
Supplies	9,684.35	6,900	12,591	6,900	-	-	0.00%
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
TOTAL BUILDING INSPECTION	840,135.47	1,020,483	1,010,941	1,081,829	-	61,346	6.01%

Personnel & Employee Benefits:

Represents salaries and benefits of existing funded positions with the following adjustments:

- An increase of \$44,109 for a part-time building inspector, which is offset in the Purchased Services and Supplies section of the Building Inspection budget via a decrease of \$45,000 for code and inspection consulting services.

PUBLIC WORKS - BUILDING INSPECTION

- An increase of \$35,000 for a part-time Zoning Enforcement & Property Maintenance Inspector position that will support the enforcement of the Town's Zoning Regulations and Property Maintenance Code.

Full Time Positions	Authorized 2023/24	Authorized 2024/25	Funded 2024/25	Authorized 2025/26	Funded 2025/26
Chief Building Inspector	1.00	1.00	1.00	1.00	1.00
Asst. Chief Bldg. Inspector	1.00	1.00	1.00	1.00	1.00
Zoning Enforcement Officer	1.00	1.00	1.00	1.00	1.00
Assistant Building Official (1 frozen/unfunded)	4.00	4.00	3.00	4.00	3.00
Senior Account Associate	1.00	1.00	1.00	1.00	1.00
Clerical Assistant	1.00	1.00	1.00	1.00	1.00
TOTAL BUILDING INSPECTION FT STAFF	9.00	9.00	8.00	9.00	8.00

Part Time Positions	Budgeted Hours 2024/25	Full Time Equivalents	Budgeted Hours 2025/26	Full Time Equivalents	Change in FTE's
Clerical Assistant	1,040	0.50	1,040	0.50	0.00
Property Maintenance	-	0.00	1,040	0.50	0.50
TOTAL BUILDING INSPECTION PT STAFF	1,014	0.50	2,080	1.00	0.50

Purchased Services and Supplies:

Covers office administration expenses for the Building Inspection office, permitting software, supplies and transportation for building inspectors, and professional development and affiliations, with the following significant adjustments:

- A decrease of \$45,000 reflecting the transition from contracted services to part-time employees performing inspection services.

STATUS OF CURRENT YEAR GOALS

1. **Refine EnerGov permit software platform to improve permit workflow and customer experience.**

Simplified Energov and introduced the property maintenance module.

2. **Review property maintenance code for recommended updates including new legislative requirements.**

Ongoing - using the 2021 ICC property maintenance code to update the existing property maintenance code.

PUBLIC WORKS - BUILDING INSPECTION

3. Review blight ordinances for possible changes/updates including blight definitions.

Ongoing - creating definitions for the blight code.

4. Initiate steps to migrate building record files to digital records.

Ongoing - obtained quotes and reviewing for digitalizing files.

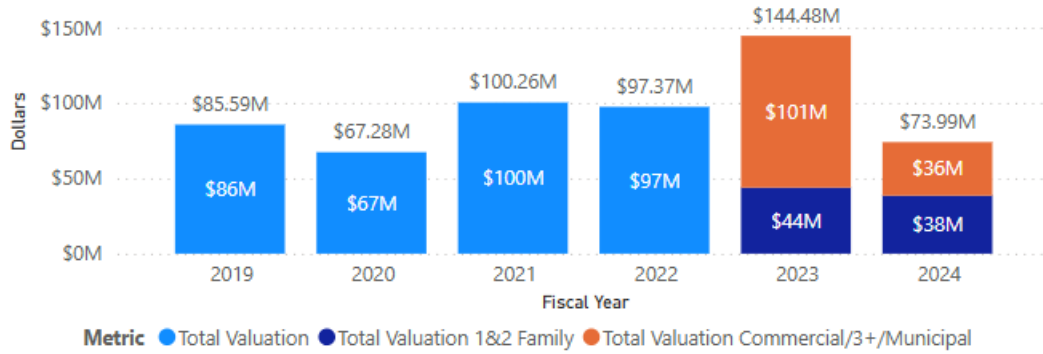
NEXT YEAR GOALS

1. Continue refining the implementation of EnerGov permit software platform. Look into simplifying the workflow process for Staff & applicants.
2. Implement the property maintenance module in EnerGov to make the process more efficient.
3. Review property maintenance code for recommended updates including new legislative requirements. EnerGov may need to be updated with new codes.
4. Review blight ordinances for possible changes/updates & defining blight definitions.
5. Come to a decision regarding digitalizing office files.

PUBLIC WORKS - BUILDING INSPECTION

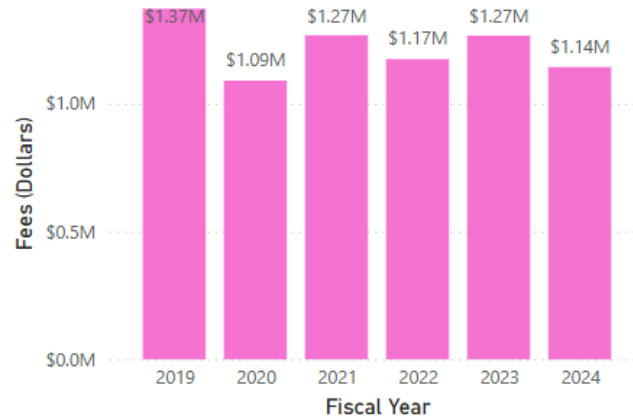
WORKLOAD STATISTICS

Total Permitted Valuation

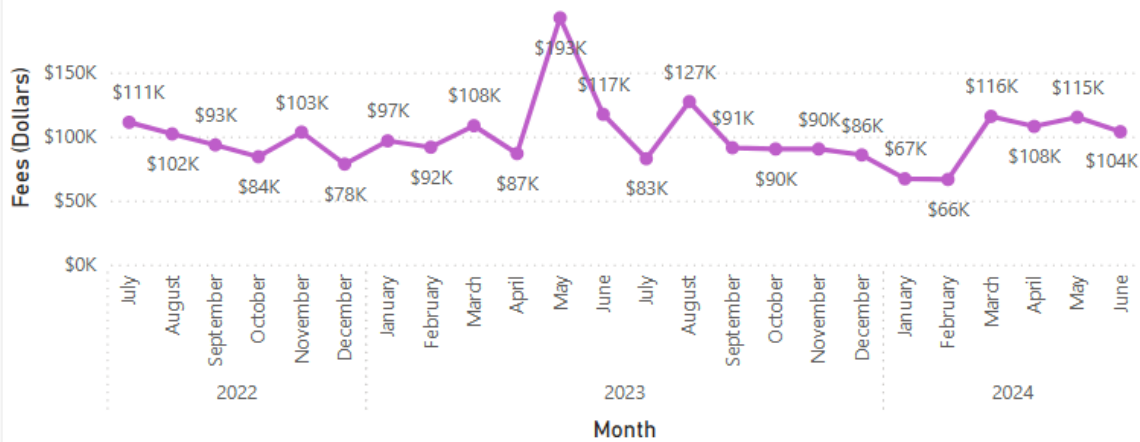


NOTE: Data reporting practices changed at the Building Inspection Office starting in FY23, so historical data may be intentionally missing or otherwise limited for earlier fiscal years to avoid comparing unlike metrics.

Permit Fees Collected (Annual)

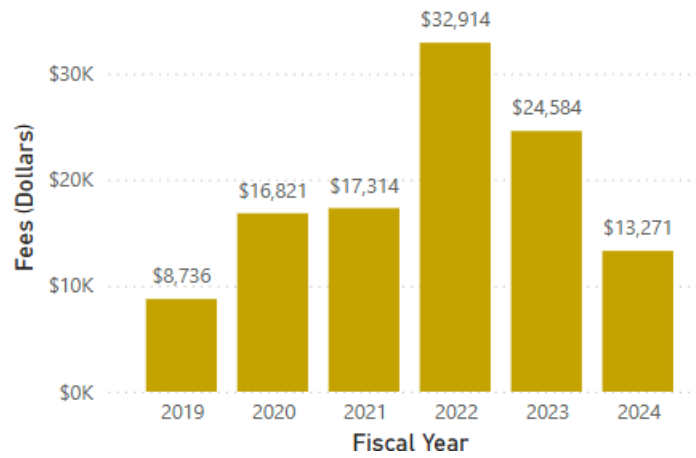


Permit Fees Collected at Initial Application

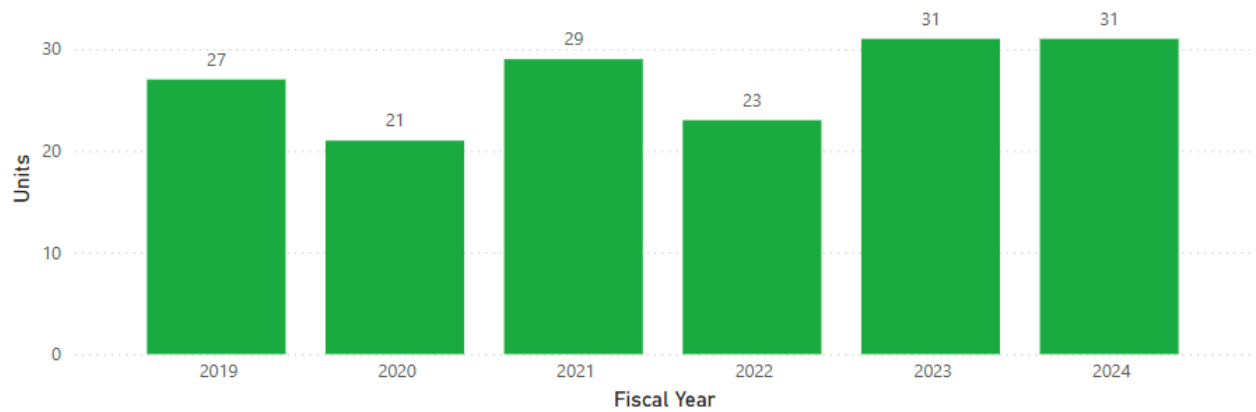


PUBLIC WORKS - BUILDING INSPECTION

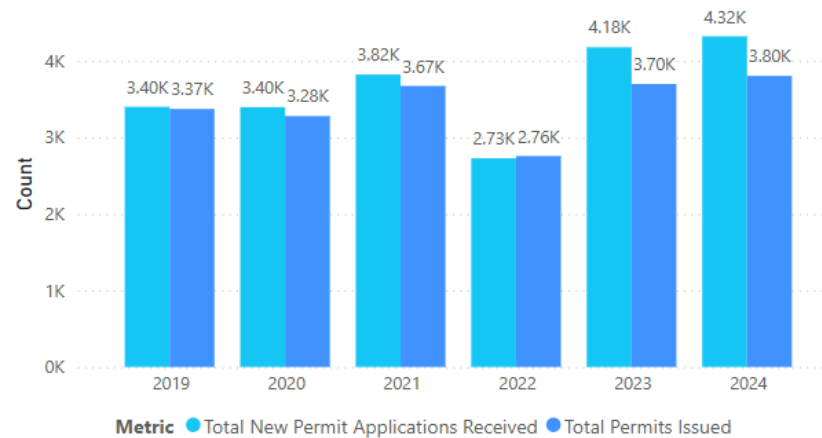
Permit Fees Refunded (Annual)



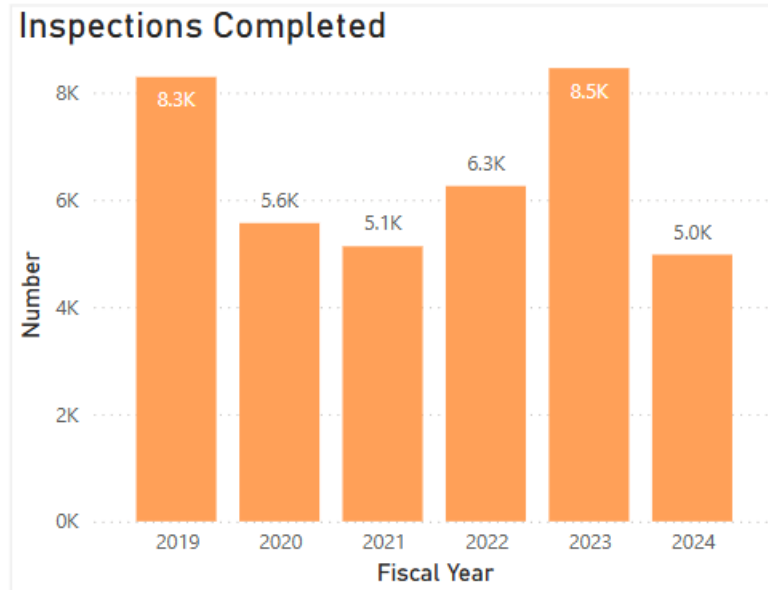
Net New Dwelling Units



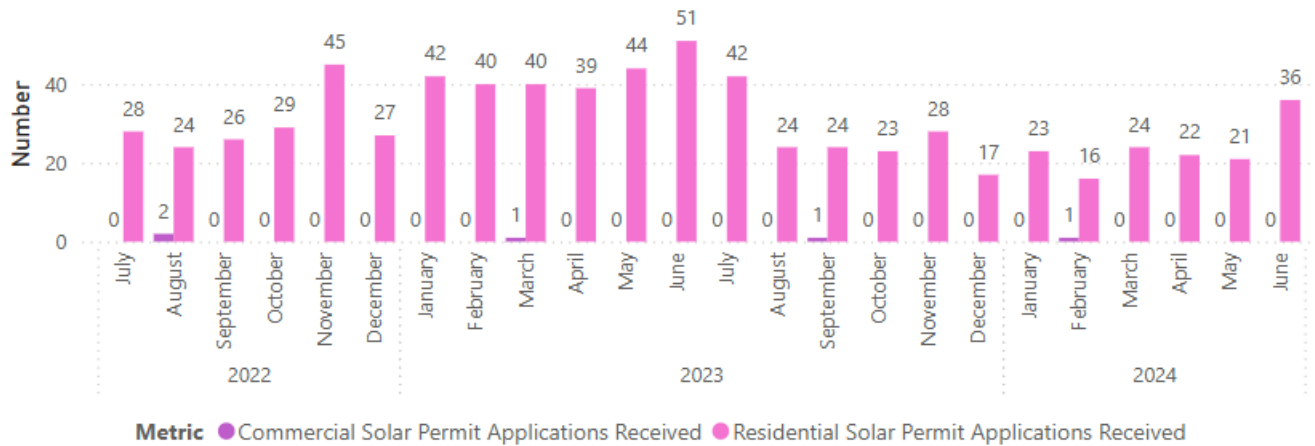
New Permit Applications & Permits Issued



PUBLIC WORKS - BUILDING INSPECTION



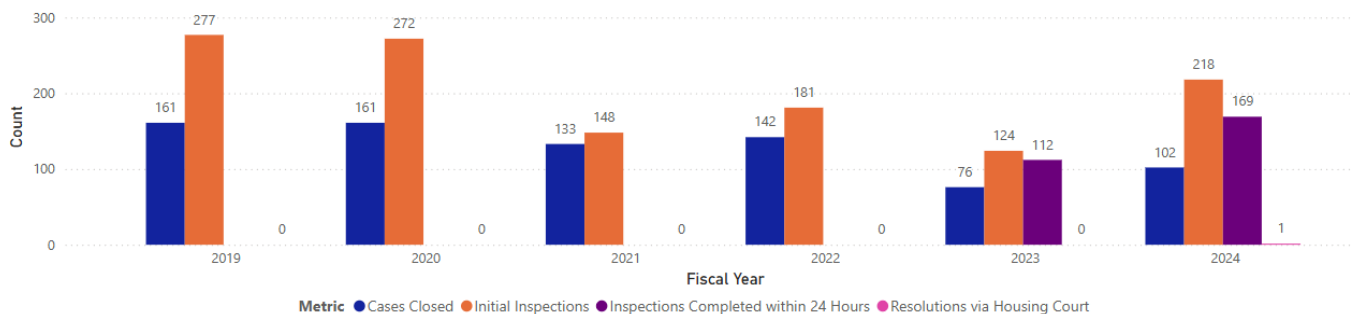
Solar Permit Applications



Property Maintenance Metrics, FY19 – FY24

(Cases Closed, Initial Inspections Conducted, Inspections Completed Within 24 Hours, Resolutions via Housing Court)

Property Maintenance





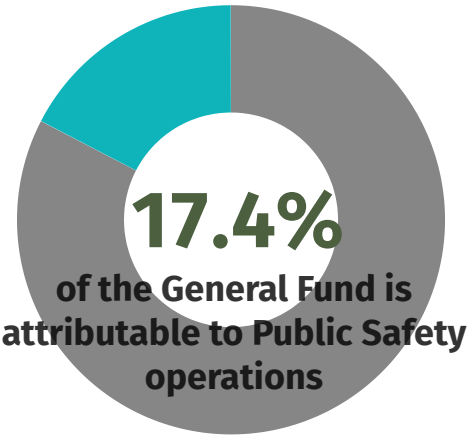
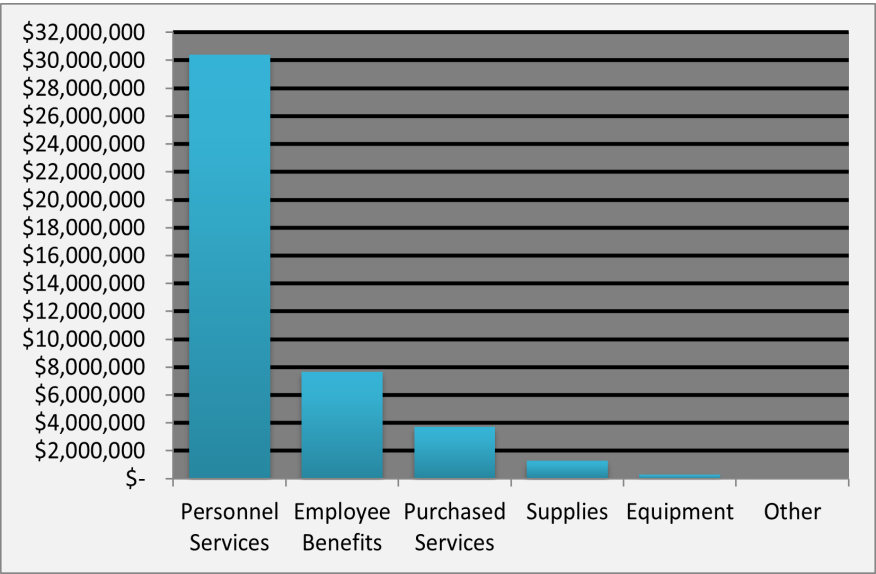
Public Safety



The Public Safety section of the budget includes the Police Department and Emergency Management, as well as the Fire-Rescue-EMS Department.

Summary of Department Budgets

	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over Current Adopted	Percent Change
PUBLIC SAFETY							
Police	\$ 24,053,055.99	\$ 21,897,209	\$ 21,633,161	\$ 22,805,649	\$ -	\$ 908,440	4.15%
Fire Department	\$ 20,263,981.95	\$ 19,565,835	\$ 19,257,305	\$ 20,520,462	\$ -	\$ 954,627	4.88%
TOTAL	\$ 44,317,037.94	\$ 41,463,044	\$ 40,890,466	\$ 43,326,111	\$ -	\$ 1,863,067	4.49%



Total Budget
\$43,326,111



Increase
\$1,863,067



Percent Increase
4.49%

MANCHESTER POLICE DEPARTMENT

DESCRIPTION

The Manchester Police Department is a nationally accredited law enforcement agency. The department is comprised of three divisions: Field Services, Support Services, and Staff Services. Field Services includes Uniformed Patrol and Traffic. Support Services includes General Investigations, Child Investigations, the Domestic Violence Outreach Team, and the East Central Narcotics Task Force, as well as the Records and Maintenance Sections. Staff Services includes Communications, Training, Accreditation, and Budget/Grants.

The department is the Emergency 911 answering point for the Town of Manchester, and is responsible for police, fire, and emergency medical calls.

The department offers the very popular Law and Order class held as a cooperative effort with Manchester High School. The Police Department also coordinates Block Watch programs, and offers a wide variety of community oriented services that reach beyond the scope of traditional policing.

The Traffic Services Unit is a member of the regional Metro Traffic Services, and participates in many proactive programs such as DWI checkpoints, and seat belt checkpoints, as well as handling routine traffic enforcement and fatal accident investigations.

The department continues in its mission to foster community policing throughout the agency and the community at large. The emphasis continues to be on beat ownership and problem-solving at the beat officer level, along with maintaining an active role in the various programs that serve the youth of the Manchester community.

BUDGET TABLES & COMMENTARY

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Personnel Services	14,520,435.69	15,581,072	15,090,008	16,188,585	-	607,513	3.90%
Employee Benefits	7,832,366.70	4,636,698	4,331,330	4,768,952	-	132,254	2.85%
Purchased Services	892,192.76	1,067,953	1,165,614	1,155,143	-	87,190	8.16%
Supplies	641,016.98	526,836	610,494	579,819	-	52,983	10.06%
Equipment	167,043.86	84,650	435,715	113,150	-	28,500	33.67%
Other	-	-	-	-	-	-	-
TOTAL POLICE	24,053,055.99	21,897,209	21,633,161	22,805,649	-	908,440	4.15%

MANCHESTER POLICE DEPARTMENT

Expenditures by Function	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Police Administration	5,054,206.25	1,127,804	1,606,016	1,275,250	-	147,446	13.07%
Police Patrol	12,191,658.56	12,823,523	13,207,341	13,360,295	-	536,772	4.19%
Training	655,796.24	683,585	690,725	711,552	-	27,967	4.09%
Animal Control	227,578.36	240,514	245,227	255,593	-	15,079	6.27%
Investigative Service	2,301,394.55	2,549,881	2,406,873	2,587,746	-	37,865	1.48%
Police Motor Vehicles & Equip	224,600.67	24,950	39,950	42,450	-	17,500	70.14%
Police Buildings & Grounds	344,283.36	249,882	246,182	257,428	-	7,546	3.02%
Records	817,683.08	691,185	677,756	692,412	-	1,227	0.18%
Communications	1,702,163.84	2,021,505	1,544,573	2,118,876	-	97,371	4.82%
East Central Narcotics	284,698.24	482,615	202,415	440,530	-	(42,085)	-8.72%
Traffic Services	248,992.84	519,258	303,259	532,434	-	13,176	2.54%
Police IT	-	482,507	462,842	531,083	-	48,576	10.07%
TOTAL POLICE	24,053,055.99	21,897,209	21,633,161	22,805,649	-	908,440	4.15%

Personnel & Employee Benefits:

Represents salaries and benefits of existing funded positions with the following adjustments:

- Two additional patrol officer slots are authorized for year's end.
- An increase of \$21,416 for crossing guard part-time salaries.

Full Time Positions	Authorized 2023/24	Authorized 2024/25	Funded 2024/25	Authorized 2025/26	Funded 2025/26
<u>Police Administration</u>					
Chief of Police	1.00	1.00	1.00	1.00	1.00
Captain	2.00	2.00	2.00	2.00	2.00
Lieutenant- Administration	1.00	1.00	1.00	1.00	1.00
Lieutenant- Internal Affairs	1.00	1.00	1.00	1.00	1.00
Accreditation Manager	0.50	0.50	0.50	0.50	0.50
Police Social Worker	0.00	0.00	0.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Subtotal:	6.50	6.50	6.50	7.50	7.50
<u>Police Training</u>					
Sergeant	1.00	1.00	1.00	1.00	1.00
Patrol Officer	2.00	2.00	2.00	2.00	2.00
Subtotal:	3.00	3.00	3.00	3.00	3.00
<u>Patrol</u>					
Captain	1.00	1.00	1.00	1.00	1.00
Lieutenant	4.00	4.00	4.00	4.00	4.00
Sergeant	15.00	15.00	15.00	15.00	15.00
Patrol Officer	74.00	74.00	67.50	74.00	69.50
Secretary	1.00	1.00	1.00	1.00	1.00
Police Service Aides	5.00	5.00	5.00	5.00	5.00
Subtotal:	100.00	100.00	93.50	100.00	95.50

MANCHESTER POLICE DEPARTMENT

Full Time Positions	Authorized 2023/24	Authorized 2024/25	Funded 2024/25	Authorized 2025/26	Funded 2025/26
<u>Animal Control</u>					
Animal Control Officer	2.00	2.00	2.00	2.00	2.00
Subtotal:	2.00	2.00	2.00	2.00	2.00
<u>Investigative Services</u>					
Lieutenant	1.00	1.00	1.00	1.00	1.00
Sergeant	3.00	3.00	3.00	3.00	3.00
Detective	12.00	12.00	12.00	12.00	12.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Subtotal:	17.00	17.00	17.00	17.00	17.00
<u>Maintenance</u>					
Janitor	2.00	2.00	2.00	2.00	2.00
Subtotal:	2.00	2.00	2.00	2.00	2.00
<u>Records</u>					
Account Clerk	1.00	1.00	1.00	1.00	1.00
Accreditation Manager	0.50	0.50	0.50	0.50	0.50
Data Operator (1 frozen/unfunded)	4.00	4.00	3.00	4.00	3.00
Admin. Records Supervisor	1.00	1.00	1.00	1.00	1.00
Subtotal:	6.50	6.50	5.50	6.50	5.50
<u>Communications</u>					
Supt. Of Communications	1.00	1.00	1.00	1.00	1.00
Dispatch Supervisor	1.00	1.00	1.00	1.00	1.00
Dispatcher (1 frozen)	18.00	18.00	17.00	18.00	17.00
Subtotal:	20.00	20.00	19.00	20.00	19.00
<u>East Central Narcotic</u>					
Lieutenant	1.00	1.00	1.00	1.00	1.00
Patrol Officer	2.00	2.00	2.00	2.00	2.00
Subtotal:	3.00	3.00	3.00	3.00	3.00
<u>Traffic Services</u>					
Sergeant	1.00	1.00	1.00	1.00	1.00
Patrol Officer	3.00	3.00	3.00	3.00	3.00
Subtotal:	4.00	4.00	4.00	4.00	4.00
<u>TOTAL REGULAR POSITIONS</u>					
Sworn Officers	124.00	124.00	117.50	124.00	119.50
Civilians	39.00	39.00	37.00	39.00	37.00
TOTAL POLICE FT STAFF	164.00	164.00	155.50	165.00	158.50

MANCHESTER POLICE DEPARTMENT

Part Time Positions	Budgeted Hours 2024/25	Full Time Equivalents	Budgeted Hours 2025/26	Full Time Equivalents	Change in FTE's
Accounts Payable Clerk	1,001	0.48	1,001	0.48	0.00
TOTAL POLICE ADMINISTRATION	1,001	0.48	1,001	0.48	0.00
School Crossing Guards (35)	19,215	9.24	19,215	9.24	0.00
Crossing Guard Supervisor	780	0.38	780	0.38	0.00
TOTAL POLICE PATROL PT STAFF	19,995	9.61	19,995	9.61	0.00
Data Entry Clerk	1,014	0.49	1,014	0.49	0.00
Evidence Technicians (2)	2,028	0.98	2,028	0.98	0.00
TOTAL POLICE RECORDS PT STAFF	3,042	1.46	3,042	1.46	0.00
TOTAL POLICE PART TIME STAFF	24,038	11.56	24,038	11.56	-

Purchased Services and Supplies:

Covers the cost of the following services relating to the operations of the Manchester Police Department:

Police Administration: central office expenses, professional development, affiliations & certifications, accreditation expenses, community events & neighborhood outreach, radar & other traffic equipment, the purchase & outfitting of police cruisers, and computers, servers & IT services for the department.

Patrol: uniforms & personal equipment worn/used by patrol officers.

Training: professional development & ongoing training across a wide variety of focus areas for all police officers, firing range expenses, and firearms.

Animal Control: rental cost for the regional animal shelter, animal care supplies, ads for animal placement.

Investigative Services: annual contribution to Interval House domestic violence outreach, criminal investigation supplies & services.

Motor Vehicle Maintenance: fuel, vehicle repairs, supplies for cruisers.

Buildings & Grounds: minor building repairs & cleaning, grounds maintenance, snow removal, water charges.

Records Management: bodycam services & contracting, all PD software licenses and maintenance, phone line and postage expenses for the police station, printing services, rental costs for the Downtown Substation, evidence room supplies.

Communications: all radios and radio repairs for the PD, regional dispatch system fees, repair & maintenance of dispatch center equipment.

East Central Narcotics: town share of the regional task force's operating expenses.

Traffic Services: no purchased service expenses (staff costs only).

MANCHESTER POLICE DEPARTMENT

Purchased Services and Supplies (cont'd):

The budget includes the following adjustments:

- An increase of \$5,745 for Professional Development opportunities within the Police Administration budget.
- An increase of \$21,190 for new officer uniforms, existing officer uniform maintenance, and other consumable supplies (evidence collection supplies, medical supplies, traffic cones/road flares, etc.) to be stocked by the Department's Quartermaster within the Police Patrol budget.
- An increase of \$12,500 for department training, which reflects regular annual in-service training, K9 training, professional development opportunities such as training in Interview and Interrogation, CIT, Methods of Instruction, FTO, De-Escalation, and other specialized and supervisory trainings.
- An increase of \$7,128 for firearms and ammunition.
- An increase of \$4,500 for vet fees within the Animal Control budget.
- An increase of \$15,000 for towing services related to abandoned vehicles and arrests.
- An increase of \$5,300 for the Main Street substation rental and copier lease.
- An increase of \$6,000 for evidence collecting equipment costs.
- An increase of \$13,000 for Repairs to Equipment within the Communications budget for dispatch center equipment (radios, consoles, etc.)
- An increase of \$7,000 for propane and electric service at the South Tower within the Communications budget.
- An increase of \$19,985 for software increases and new programs.
- An increase of \$28,500 for Office Equipment within the Police IT budget, reflecting an increase for the annual server replacement cost and laptop/desktop computer replacement program.

STATUS OF CURRENT YEAR GOALS

- 1. Increase efforts to identify, attract, and retain a diverse workforce of employees at the Manchester Police Department.**

Ongoing. Department continues to work on this goal.

- 2. Update the Verint Audiolog system to improve the quality of digital call and screen recording.**

Complete. This system was updated during the fiscal year.

- 3. Implement the High Q public records request system for the Manchester Police Department Records Division.**

This goal is currently in progress and will continue to work with town officials to implement this system in the department.

- 4. Implement a new training schedule (7 days) based around the new patrol schedule broken up into two 6-month bids.**

MANCHESTER POLICE DEPARTMENT

Complete. Training division has implemented this.

5. Increase the polygraph unit to 3 trained polygraphers.

Complete. Detective is currently enrolled to attend polygraph school January 2026.

6. Continue to get newer officer certain basic but necessary law enforcement trainings such as Crisis Intervention Training, ARIDE (Advanced Roadside Impaired Driving Enforcement), Interview and Interrogation, and Basic DUI training.

Ongoing. Training division has recognized officers in need of this training and have sent the appropriate officers and will continue to do so.

7. Continue to seek to improve training of new and existing officers, particularly in areas involving public relations & interactions, de-escalation, community engagement, etc.

Ongoing, In-house training division implementing training in these areas.

8. Explore solutions to challenges currently faced in the recruitment & retention of public safety dispatchers.

Currently increased staffing levels in Communications from 11 to 16. In planning stages of attending career fair serving Historically Black Colleges & Universities.

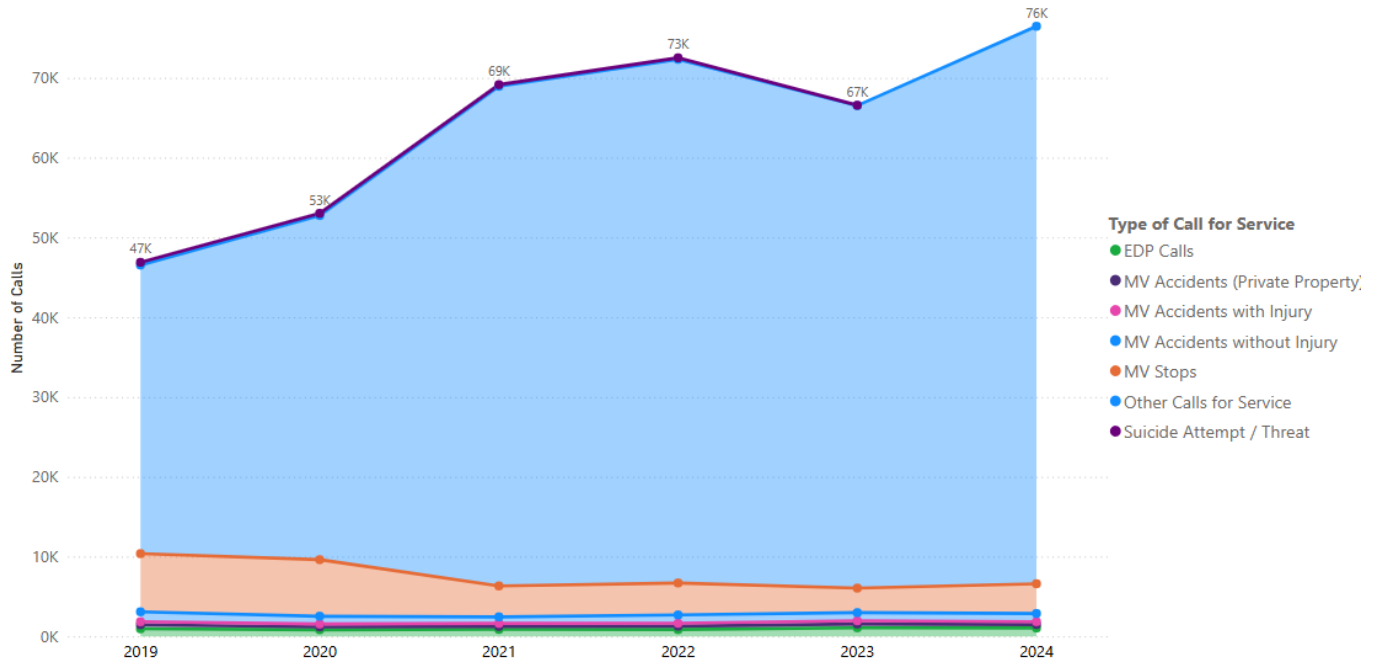
NEXT YEAR GOALS

1. Increase efforts to identify, attract, and retain a diverse workforce of employees at the Manchester Police Department.
2. Implement the High Q public records request system for the Manchester Police Department Records Division.
3. Explore new system "PowerReady" that encompasses field training as well as evaluations for all sworn employees for career development and recognition of deficiencies.
4. Continue to seek to improve training of new and existing officers, particularly in areas involving public relations & interactions, de-escalation, community engagement, etc.
5. Explore solutions to challenges currently faced in the recruitment & retention of Law Enforcement officers.

MANCHESTER POLICE DEPARTMENT

WORKLOAD STATISTICS

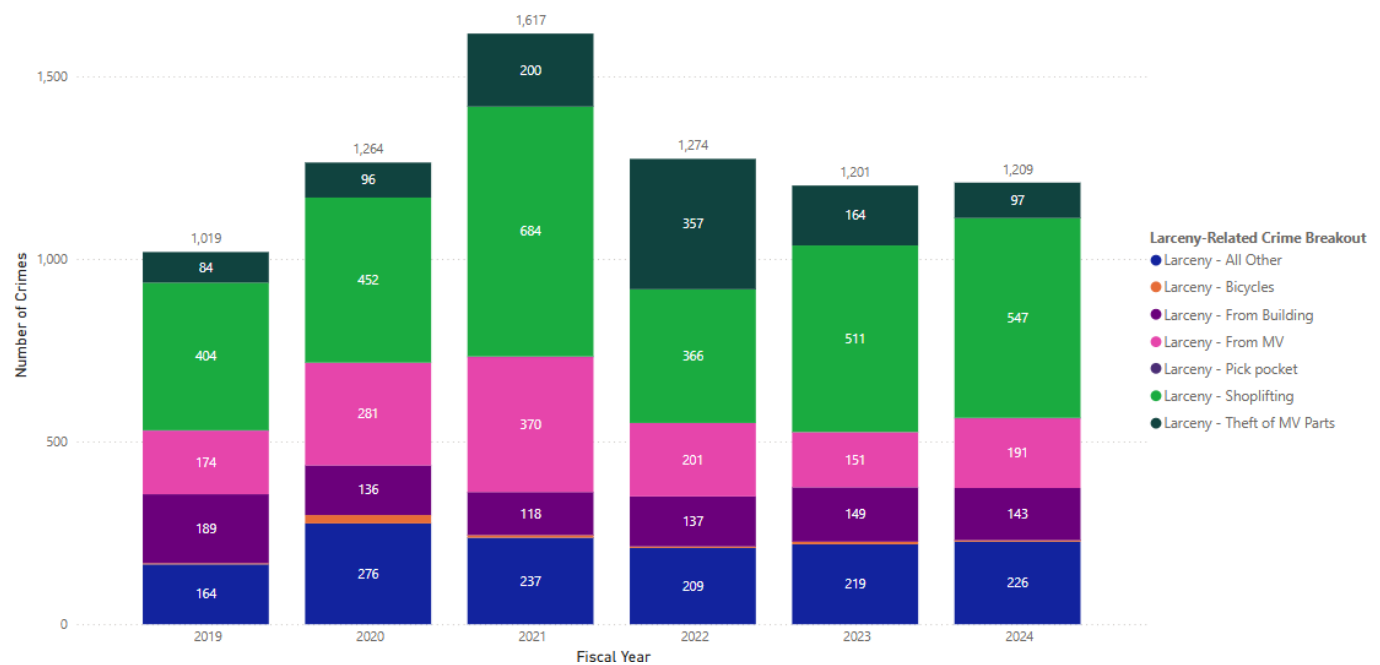
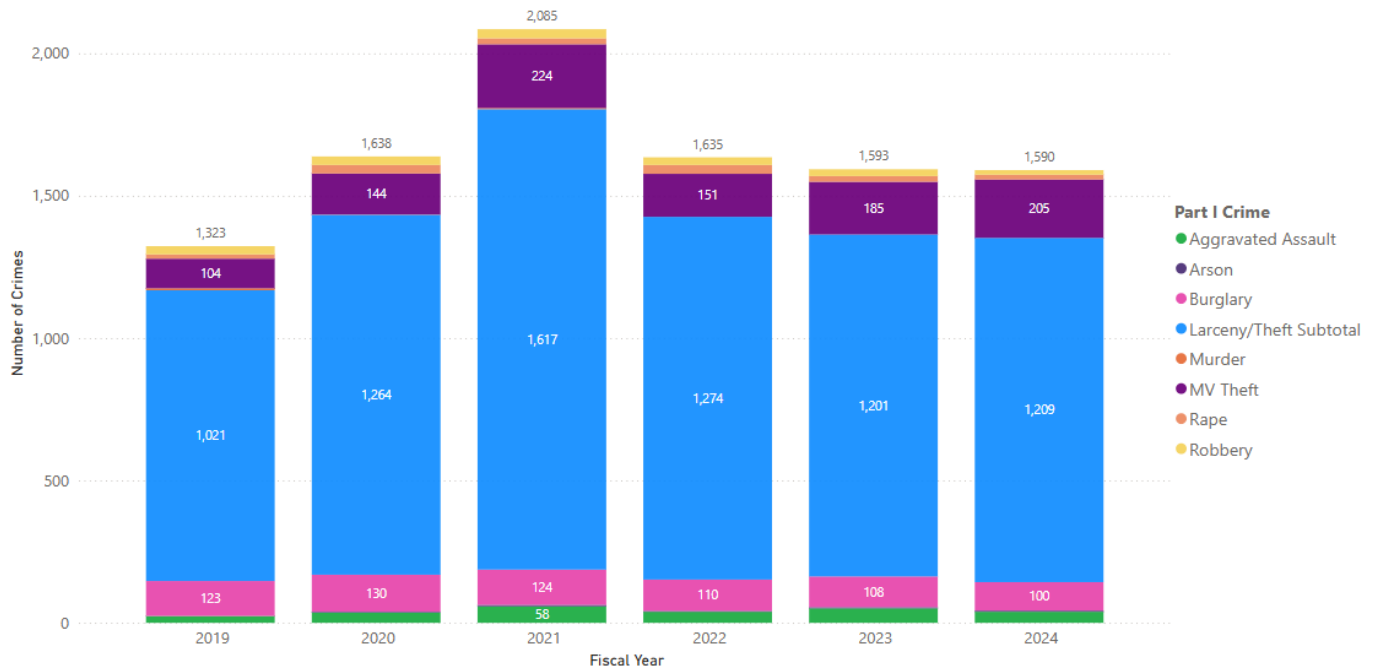
Calls For Service by Type, FY19 – FY24



Note: Suicide Attempt/Threat calls for service are now coded as “EDP” calls, beginning in FY23.

MANCHESTER POLICE DEPARTMENT

Part I Crimes & Larceny-Related Crime Breakdown, FY19 – FY24



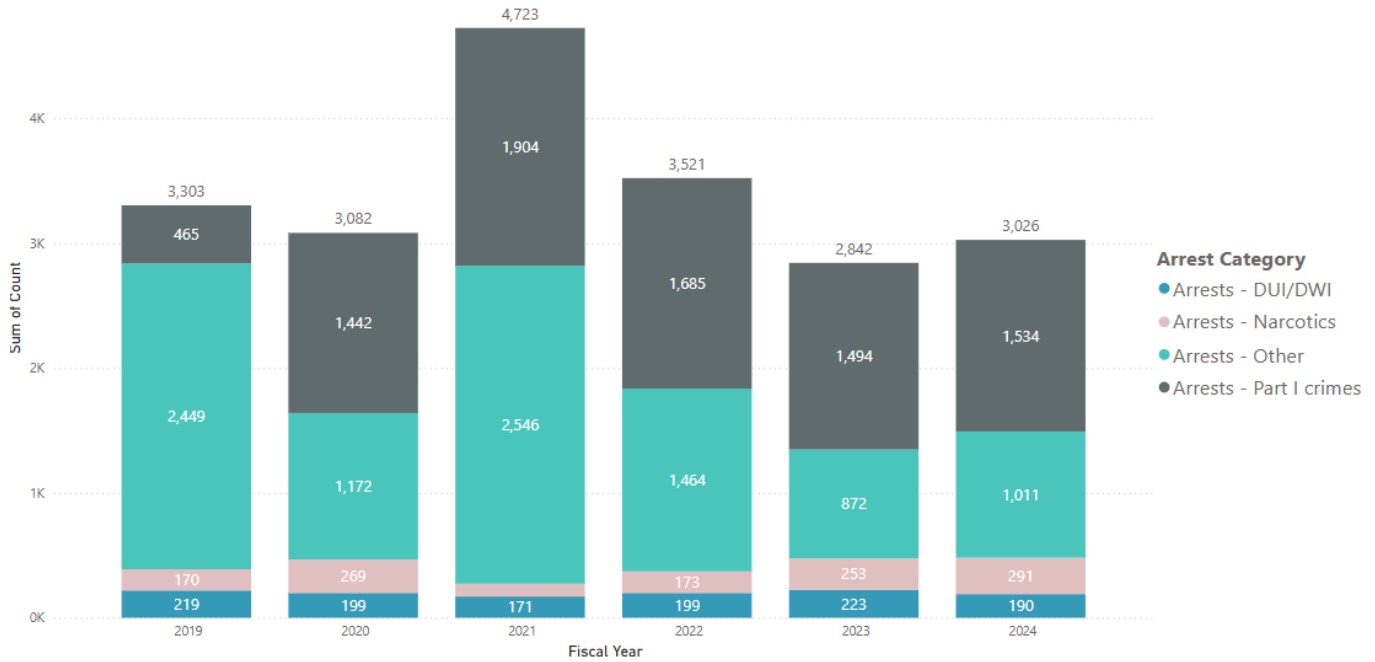
Fiscal Year	Aggravated Assault	Arson	Burglary	Larceny/Theft Subtotal	Murder	MV Theft	Rape	Robbery	Total
2019	24	0	123	1,021	7	104	15	29	1,323
2020	36	3	130	1,264	1	144	30	30	1,638
2021	58	5	124	1,617	4	224	21	32	2,085
2022	39	3	110	1,274	0	151	31	27	1,635
2023	51	4	108	1,201	0	185	20	24	1,593
2024	39	4	100	1,209	0	205	17	16	1,590

MANCHESTER POLICE DEPARTMENT

Number of Arrests by Category, FY19 – FY24

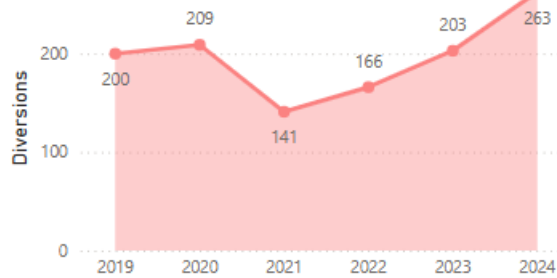
[Back to report](#)

NUMBER OF ARRESTS BY CATEGORY

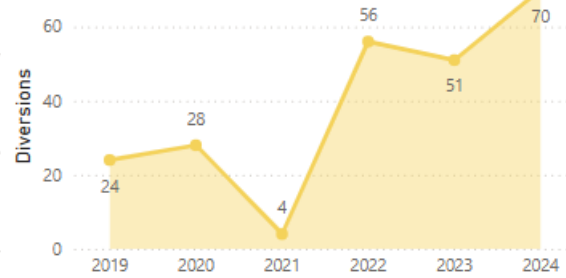


Juvenile and Student Diversions, FY19 – FY24

Juvenile Diversions



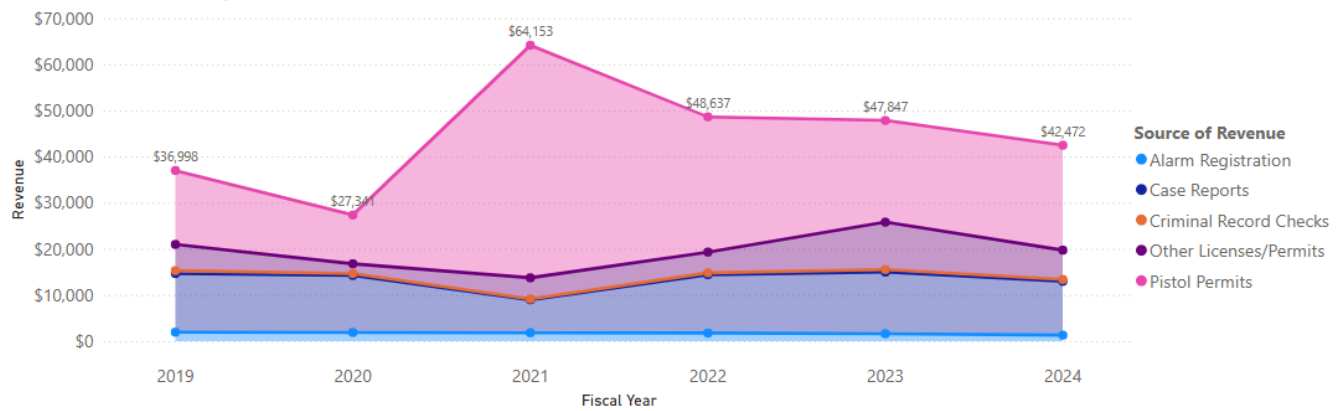
Student Diversions



MANCHESTER POLICE DEPARTMENT

Police Department Revenue Collected, FY19 – FY24

Revenue Collected by Year

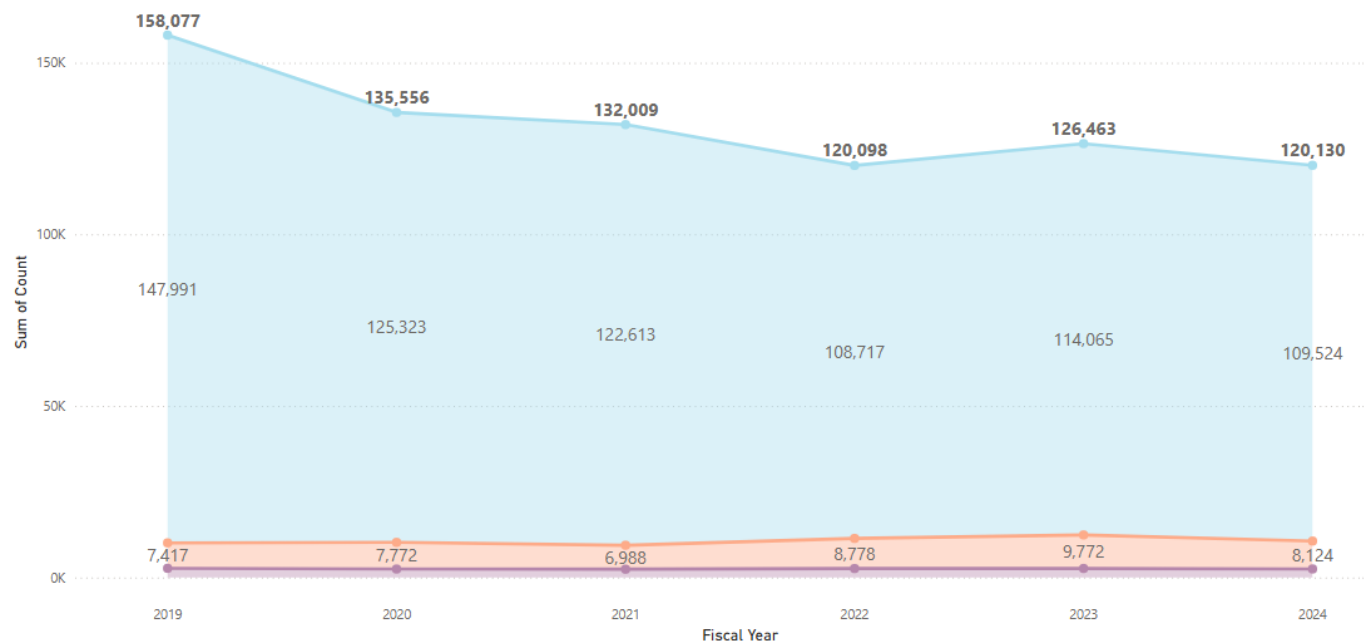


Fiscal Year	Alarm Registration	Case Reports	Criminal Record Checks	Other Licenses/Permits	Pistol Permits	Total
2019	\$1,946	\$12,712	\$635	\$5,675	\$16,030	\$36,998
2020	\$1,881	\$12,365	\$410	\$2,115	\$10,570	\$27,341
2021	\$1,819	\$7,149	\$175	\$4,585	\$50,425	\$64,153
2022	\$1,756	\$12,671	\$405	\$4,475	\$29,330	\$48,637
2023	\$1,614	\$13,362	\$560	\$10,256	\$22,055	\$47,847
2024	\$1,289	\$11,673	\$405	\$6,355	\$22,750	\$42,472

Police Communications – Number of Incoming Calls by Category, FY19 – FY24

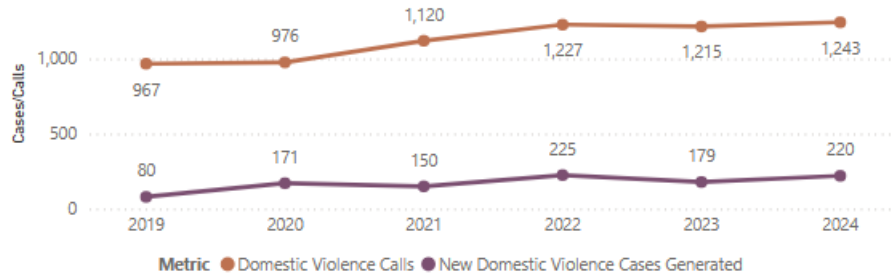
[Back to report](#) | NUMBER OF INCOMING CALLS BY DISCIPLINE

Discipline Incoming Calls - Fire Incoming Calls - Medical Incoming Calls - Police



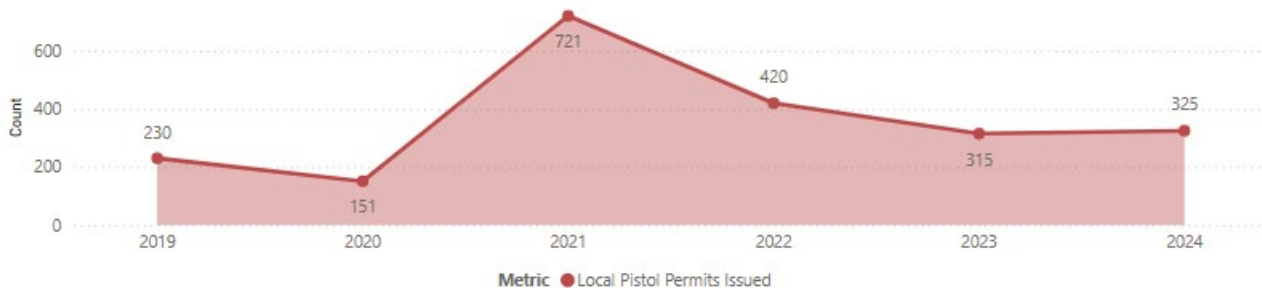
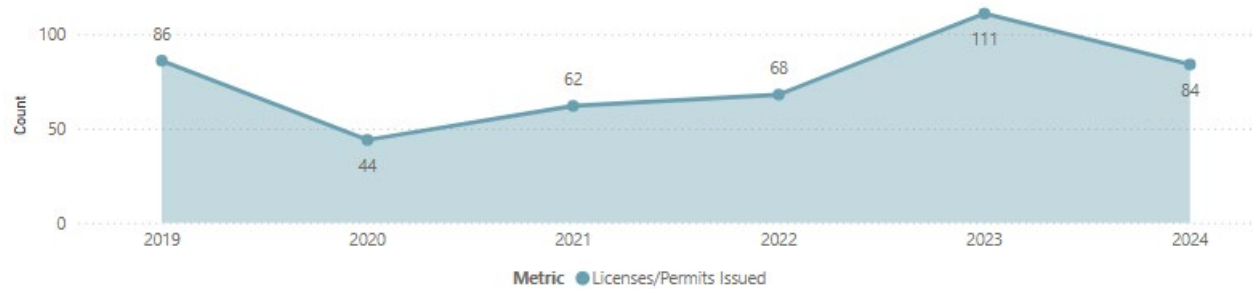
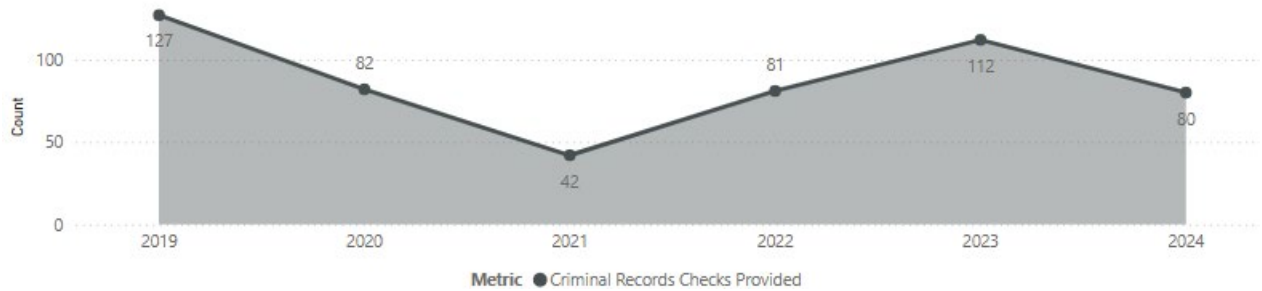
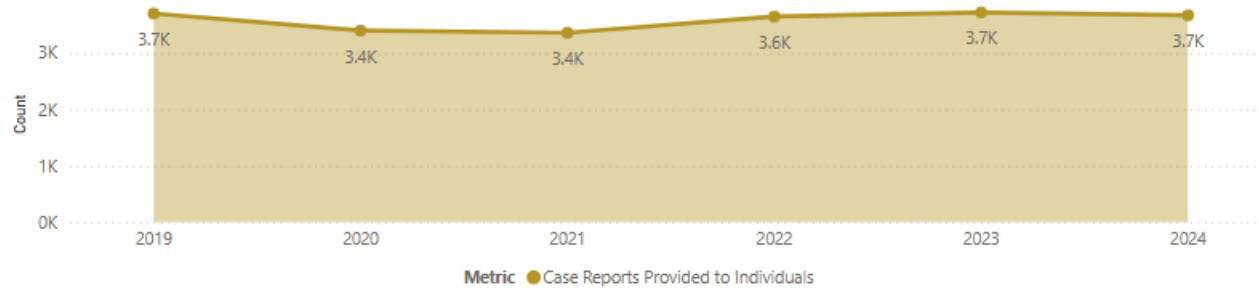
MANCHESTER POLICE DEPARTMENT

Domestic Violence (Cases Generated & Calls)



Police Administrative Service Counts, FY19 – FY24

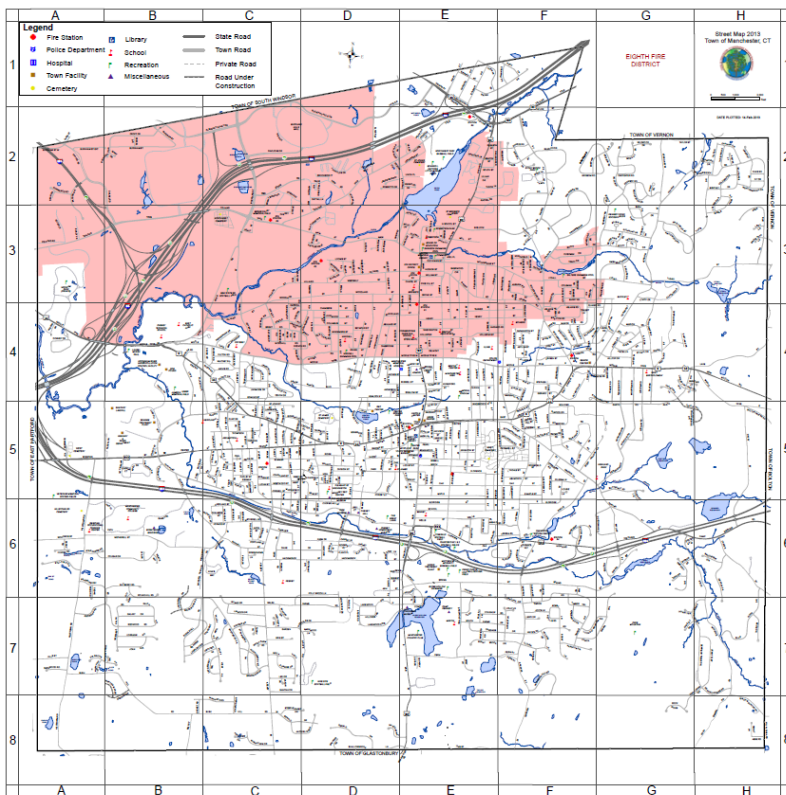
Administrative Services to Public (Licenses, Records Checks, etc.)



MANCHESTER FIRE DEPARTMENT

DESCRIPTION

The Fire-Rescue-EMS Department responds to a variety of emergency and non-emergency requests for assistance, including fires, emergency medical incidents, rescues, hazardous materials releases and public service calls. While emergency response requires the greatest proportion of the Fire Department's time and resources, community risk reduction (Fire Prevention) is the primary goal of the fire service and of the Department. Prevention is accomplished through educational programs for all ages delivered to schools, residential properties, social events and businesses.



The Town was historically served by two fire districts: the South Manchester Fire District (SMFD) and the Eighth Utilities District (8th District), with SMFD providing Fire services to the approximately 72% of the Town's geography (about 18 square miles), and the remainder of the Town (shaded in pink in the map to the left) receiving fire services from the Eighth Utilities District; and with SMFD providing advanced life support medical, and paramedic services to the entire town. On February 1st, 2023, the 8th District voters approved a merger of the districts, and effective July 1, 2023, the Town is now served by one unified Manchester Fire Department, which is now funded as part of the General Fund

The Department also serves as the base of operations for Emergency Management functions of the Town, with the Fire Chief serving as the Director. The Emergency Management Division is staffed with a part-time Technician which assures a high standard of readiness to respond to man-made or natural emergencies and who also oversees a hazardous materials storage inspection program and the Civilian Emergency Response Team.

The Manchester Fire-Rescue-EMS Department has an authorized staff of 113 uniformed personnel, including Officers, Fire Inspectors, Fire Fighters and Fire Fighter- Paramedics, to provide full-time 24-hour fire protection and EMS service to the entire town. A volunteer division was also created after the merger to be housed out of the former 8th Utilities station on 138 Main Street, to preserve the heritage of the District's volunteer department and to retain the committed service of its valued volunteer members.

Department personnel operate from seven fire stations strategically located throughout the Town. The Department's firefighting equipment consists of four Class A pumpers and one aerial truck. The reserve fleet currently consists of two Class A pumpers and a quint.

MANCHESTER FIRE DEPARTMENT

BUDGET TABLES & COMMENTARY

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Personnel Services	12,022,095.82	13,486,695	13,154,627	14,202,678	-	715,983	5.31%
Employee Benefits	5,416,293.53	2,844,298	2,761,882	2,888,823	-	44,525	1.57%
Purchased Services	2,146,545.57	2,407,666	2,483,665	2,575,298	-	167,632	6.96%
Supplies	597,045.17	680,076	687,787	689,659	-	9,583	1.41%
Equipment	82,001.86	147,100	169,343	164,004	-	16,904	11.49%
TOTAL FIRE	20,263,981.95	19,565,835	19,257,305	20,520,462	-	954,627	4.88%

Expenditures by Function	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Fire Administration	1,498,710.20	1,327,703	1,411,914	1,665,250	-	337,547	25.42%
Fire Fighting Service	13,417,950.56	15,695,598	15,600,514	16,294,487	-	598,889	3.82%
Alarms and Communications	460,015.87	480,206	480,206	494,432	-	14,226	2.96%
Fire Prevention	909,392.77	1,145,860	885,542	1,273,223	-	127,363	11.12%
Fire Training	176,184.46	248,240	255,537	255,259	-	7,019	2.83%
Volunteer Division		206,281	112,047	68,800	-	(137,481)	-66.65%
Apparatus Service	327,383.71	232,346	264,617	237,350	-	5,004	2.15%
Bldgs & Grounds Maintenance	101,965.30	167,944	185,269	169,694	-	1,750	1.04%
Paramedics	3,125,655.62	-	-	-	-	-	
Fire Equipment	30,849.95	-	-	-	-	-	
Emergency Management	56,204.89	61,657	61,657	61,967	-	310	0.50%
TOTAL FIRE	20,104,313.33	19,565,835	19,257,305	20,520,462	-	954,627	4.88%

Personnel & Employee Benefits:

Represents salaries and benefits of existing funded positions with the following significant adjustments:

- The Volunteer Division Chief position is frozen and replaced with a Shift Commander Assistant, at no additional cost.
- An additional \$70,000 is provided for the conversion of two part time fire inspectors for one full time.

MANCHESTER FIRE DEPARTMENT

Full Time Positions	Authorized 2023/24	Authorized 2024/25	Funded 2024/25	Authorized 2025/26	Funded 2025/26
<u>Fire Administration</u>					
Fire Chief	1.00	1.00	1.00	1.00	1.00
Assistant Fire Chief	1.50	2.00	2.00	2.00	2.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
Medical Officer/Emerg. Superv.	0.00	1.00	1.00	1.00	1.00
Shift Commander Assistant	0.00	0.00	0.00	1.00	1.00
Battalion Chief	4.00	4.00	4.00	4.00	4.00
Subtotal:	7.50	7.50	7.50	10.00	10.00
<u>Volunteer Division</u>					
Deputy Chief	1.00	1.00	1.00	0.00	0.00
Subtotal:	1.00	1.00	1.00	0.00	0.00
<u>Firefighting Services</u>					
Battalion Chief	1.00	1.00	1.00	1.00	1.00
Lieutenant	28.00	28.00	28.00	28.00	28.00
Firefighter	54.00	72.00	71.00	72.00	71.00
Subtotal:	83.00	83.00	83.00	101.00	100.00
<u>Fire Prevention</u>					
Fire Marshal	1.00	1.00	1.00	1.00	1.00
Deputy Fire Marshal	1.00	1.00	1.00	1.00	1.00
Fire Inspector	1.00	2.00	2.00	2.00	2.00
Clerical Assistant	1.00	1.00	1.00	1.00	1.00
Subtotal:	4.00	5.00	5.00	5.00	5.00
<u>Fire Training</u>					
Training Haz. Mat. Safety Officer	1.00	1.00	1.00	1.00	1.00
Subtotal:	1.00	1.00	1.00	1.00	1.00
<u>Apparatus Services</u>					
Fire Department Master Mechanic	1.00	1.00	1.00	1.00	1.00
Subtotal:	1.00	1.00	1.00	1.00	1.00
<u>Paramedic Services</u>					
Assistant Fire Chief	0.50	0.00	0.00	0.00	0.00
Paramedics	18.00	0.00	0.00	0.00	0.00
Medical Officer/Emerg. Superv.	1.00	0.00	0.00	0.00	0.00
Subtotal:	19.50	0.00	0.00	0.00	0.00
<i>*The Paramedics Division was merged with Admin & Firefighting in FY25</i>					
TOTAL FIRE FT STAFF	115.00	116.00	115.00	117.00	116.00

MANCHESTER FIRE DEPARTMENT

Part Time Positions	Budgeted Hours 2024/25	Full Time Equivalents	Budgeted Hours 2025/26	Full Time Equivalents	Change in FTE's
Data Management Tech	1,000	0.48	1,000	0.48	0.00
Clerical Assistant	1,000	0.48	1,000	0.48	0.00
Fire Inspectors (reduce from 7 to 6)	6,240	3.00	4,160	2.00	-1.00
Deputy Fire Marshal	1,040	0.50	1,040	0.50	0.00
Emergency Management Tech	1,066	0.51	1,066	0.51	0.00
TOTAL FIRE PT STAFF	10,346	4.97	8,266	3.97	-1.00

Purchased Services and Supplies:

Covers the cost of the following services relating to the operations of the South Manchester Fire District:

Fire Administration: office administration costs for the central office, professional development & affiliations for Fire Department leadership, licenses & maintenance for financial & emergency response software.

Firefighting Services: water charges for the Town's hydrant system, uniforms & personal protective equipment for firefighters, breathing apparatuses, mobile radios, thermal imaging cameras, and testing services for equipment & fire trucks.

Alarms & Communications: reimbursement to the Manchester Police Department to cover a portion of the Town's emergency dispatch costs, and telephone services for the fire stations.

Fire Prevention: office administration & field supplies for the Fire Marshal's office, professional development & affiliations, fire investigation tools & equipment, promotional materials, and program costs for fire risk reduction programs.

Fire Training: ongoing training & certifications for firefighters, training materials, and certification management software.

Volunteer Division: volunteer stipends, training & educational materials, uniforms & personal protective equipment, firefighting gear.

Apparatus Services: repairs, maintenance & testing for fire trucks, truck supplies, aerial & pump testing, and fuel.

Buildings & Grounds: major utilities & repairs to the fire stations, service contracts for building equipment, cleaning & maintenance.

Paramedics: medical supplies & equipment, fees for the regional EMS communications & patient care reporting systems, licenses & professional memberships, defibrillator servicing, and motor vehicle maintenance & operating costs for Paramedic response vehicles.

The budget includes the following adjustments:

- An increase of \$10,000 for the HeartSmart AED program within the Fire Administration budget.
- An increase of \$20,625 reflects inflationary increases for Professional and Technical services such as hose testing, gas meter maintenance, SCBA testing, and others.
- An increase of \$120,206 for water charges, reflecting an assumed 8% rate increase and usage trends.

MANCHESTER FIRE DEPARTMENT

STATUS OF CURRENT YEAR GOALS

1. Development of Strategies for Attracting Potential Employees in Greater Numbers in Order to Meet Projected Vacancies

Recruitment and retention remain a major roadblock for the fire service in general and MFD in particular. The specific nature of the fire/paramedic position limits the candidate pool industry wide. This year we have utilized multi-platform advertising including an aggressive social media campaign to attract some very bright and promising candidates. MFD also took advantage of a program called “Hero to Hero” which provides military members finishing their tour of duty the opportunity to train for a career in the fire service, funded by Uncle Sam. This year the department hired two recruits (EMTs) that came highly recommended from the most recent CFA Graduating class.

2. Continue to provide high quality education to MFD paramedics and EMTs increasing their knowledge and skills.

This year MFD’s Paramedics were provided with 40 hours of required refresher training. Our Medics traveled to New Britain EMS for in-depth PM education and skill work in all areas including cardiology, neurology, stroke care, and K-9 with tactical unit care.

Given our youthful roster, MFD’s Medics embarked on a deep dive into difficult airway management which included surgical airway, airway decontamination, video intubation, and post intubation medication administration. Additionally, we continue to build out a comprehensive EMT level training system with a combination of in-house and contracted instruction.

3. MFD Will Put in Place a Volunteer Wing, Established to Recognize and Honor the Eighth Utilities District’s History and Service to Manchester

While a well-laid plan for the establishment of a volunteer program has been built out, we have not yet had the opportunity to mobilize the concept for numerous reasons. This goal will remain at the forefront of MFD’s FY ‘25-’26 Goal Package.

4. Establish a Data Quality Assurance and Analysis Process

MFD continues to move forward in collecting and disseminating information through our ESO program. In FY25 the FD worked with GIS, the Water Dept., and Engineering to identify and upload all the private fire hydrant information for inspection / testing and maintenance purposes as well as real-time tracking of the non-publicly owned fire service portion of the water system. The Department also worked with GIS to create a mapping page for all Knox Entry Boxes townwide.

We are currently working towards plotting all fire department sprinkler Siamese connections with the goal of integrating this data into the NexGen tactical mapping system which is compatible with ESRI, ARC, and GIS for use by first responders.

MANCHESTER FIRE DEPARTMENT

5. Pursue Expanded Training Opportunities for MFRE's Chief Officers in Relevant Command and Administrative Capabilities

As per this goal MFD expanded Command level training topics, among them: FM Global provided us with an online learning network focused on essential knowledge and skills needed for effectively combating fires in buildings equipped with sprinkler systems. These courses included sprinkler design, pre-incident planning, fire behavior and operations in sprinklered buildings.

Additionally, MFD's Chief officers are provided training courses from the Fire Safety Research Institute (FRSI), part of the Underwriters Laboratory organization. FRSI was formed in 2013 to better understand the rapidly growing dangers in our modern fire environment. These dangers occur when a fire encounters modern building components and interior contents. FRSI delivers world-class fire science programs using evidence-based research to provide Firefighters with information to safely and rapidly mitigate those dangers. This training gives our command-level officers the tools to make sound, educated decisions on the fireground that will ultimately protect lives and property.

6. Pursue Funding Opportunities to Address Training and Experience Deficits Stemming from the Many Young Members MFRE is Hiring.

In FY '24-'25 MFD implemented an AFG grant for Rope Rescue Technician. Per the parameters of the AFG process, 90% of the costs associated with this program are covered through FEMA funds. The Rope Rescue Tech course is being provided for 40 of our newest members and will earn each of them the Technician certification already held by our more senior members.

Additionally, a grant application has been filed under the current AFG period for a similar grant addressing Confined Space Technician training to take place in FY 26.

7. The Fire Marshal's Office of Manchester Fire Will Seek to Improve Service by Digitizing it's Records.

This goal has been met.

8. MFD Will Seek to Establish a Formal Fixed Training Grounds to Meet Departmental Needs

While the acquisition of a suitable site for a Fire Department training facility continues to elude us, this objective will continue as a department goal until completed.

NEXT YEAR GOALS

- 1. Development of Strategies for Attracting Potential Employees in Greater Numbers in Order to Meet Projected Vacancies**

MANCHESTER FIRE DEPARTMENT

2. Continue to provide high quality education to MFD paramedics and EMTs increasing their knowledge and skills.
3. MFD Will Put in Place a Volunteer Wing, Established to Recognize and Honor the Eighth Utilities District's History and Service to Manchester
4. Update the Fire Department's Performance Measures
5. Review and Update the Department's Mission and Vision Statements
6. Pursue Expanded Training Opportunities for MFD's Chief Officers in Relevant Command and Administrative Capabilities
7. Pursue Funding Opportunities to Address Training and Experience Deficits Stemming from the Many Young Members MFD is Hiring.
8. MFD Will Seek to Establish a Formal Fixed Training Grounds to Meet Departmental Needs

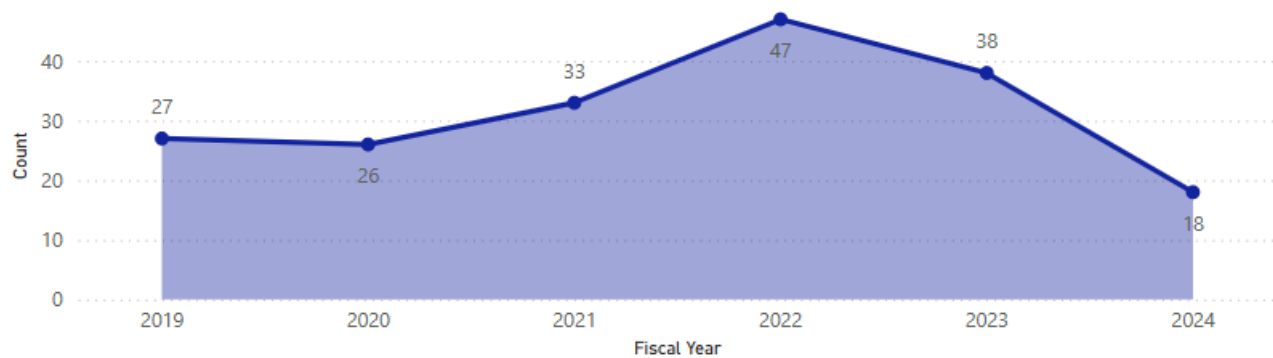
MANCHESTER FIRE DEPARTMENT

WORKLOAD STATISTICS

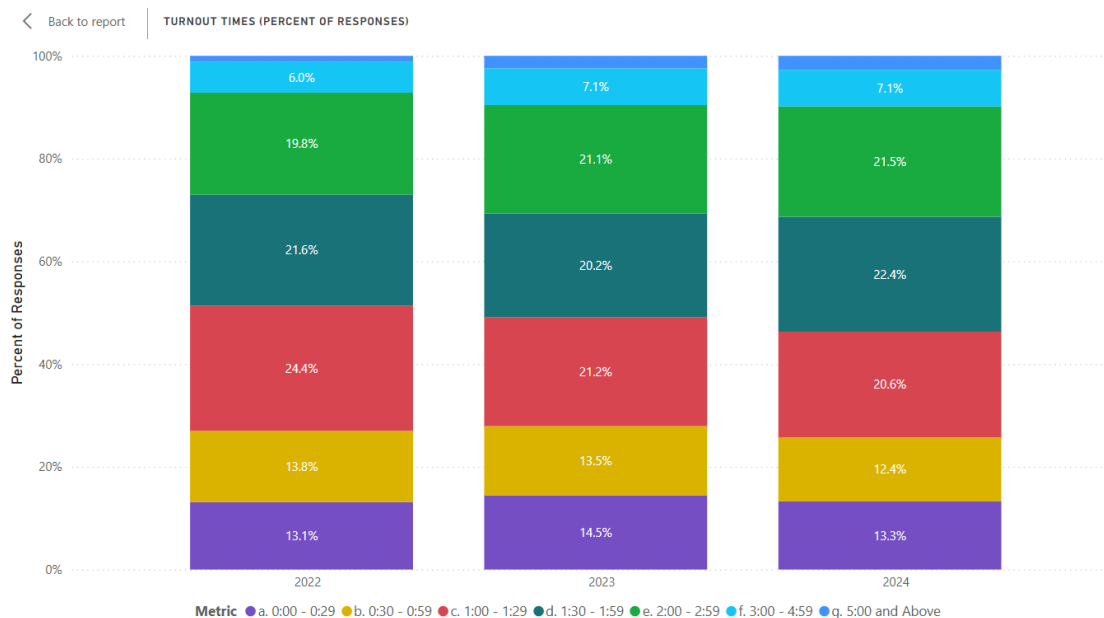
Fiscal Year	Incident Count
2019	9,036
2020	8,165
2021	7,621
2022	8,863
2023	9,968
2024	10,395

NOTE: Incident count includes Fire, Fire Alarm/No Fire, Good Intent/Investigations, Hazardous Conditions, Medical/Rescue, Public Service.

Structure Fires

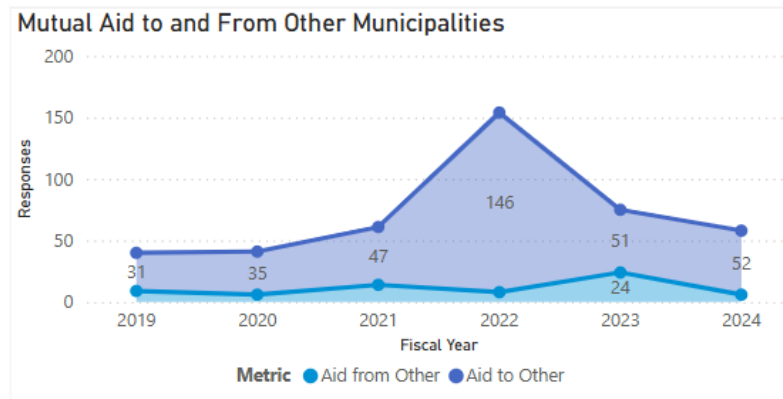
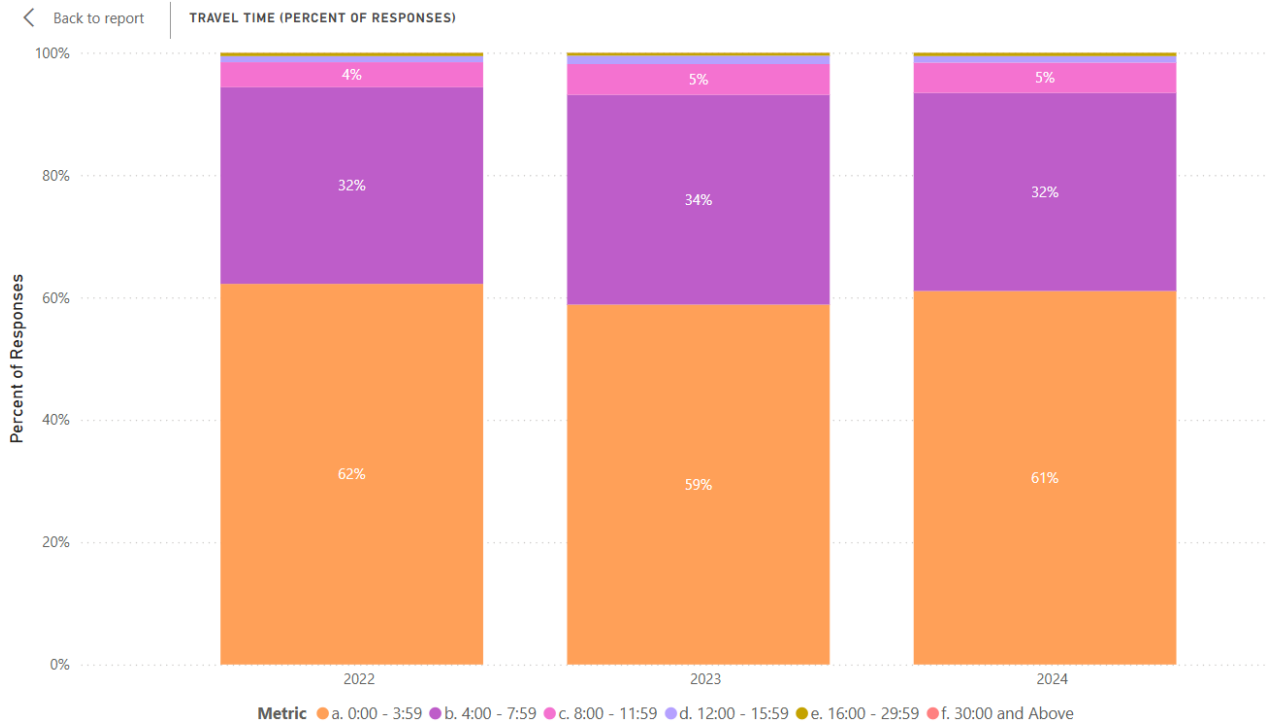


Response Turnout Time, Percent of Total Responses, FY22 – FY24

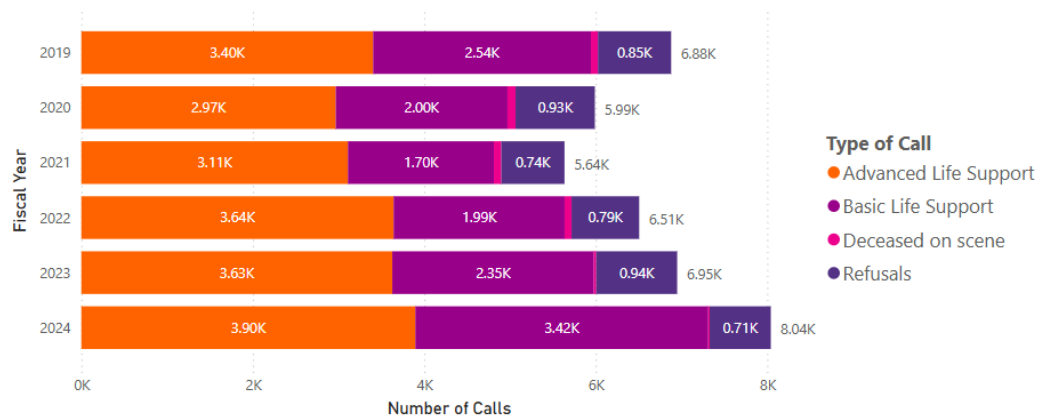


MANCHESTER FIRE DEPARTMENT

Response Travel Time, Percent of Total Responses, FY22 – FY24

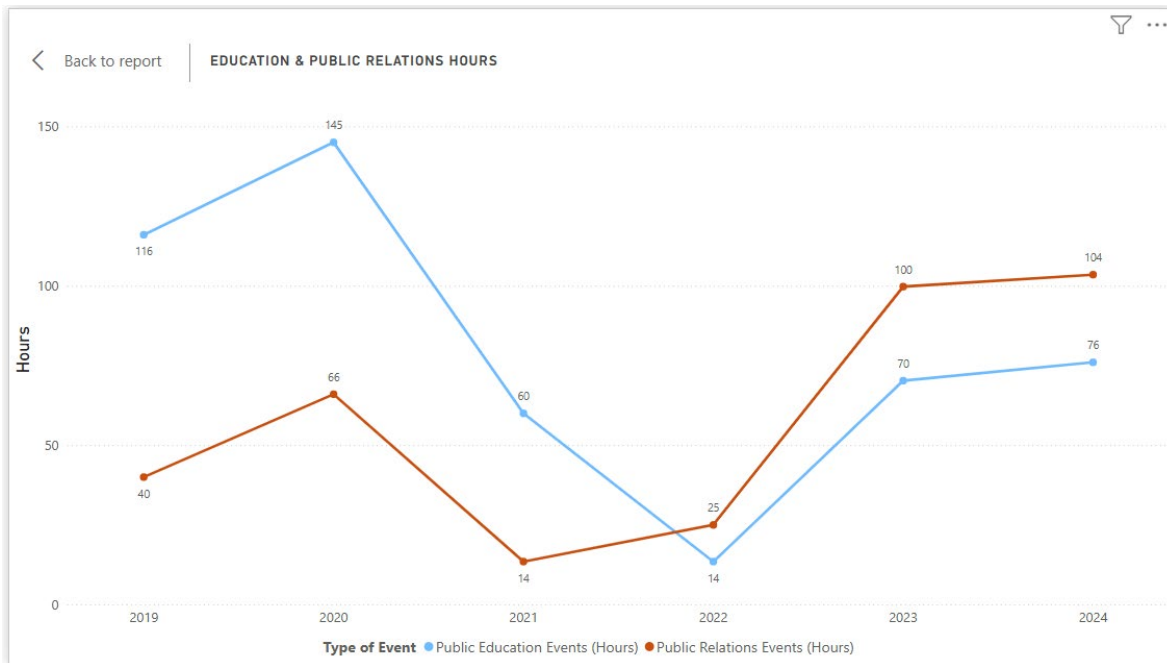


Medical Calls



MANCHESTER FIRE DEPARTMENT

Education and Public Relations Staff Hours, FY19 – FY24





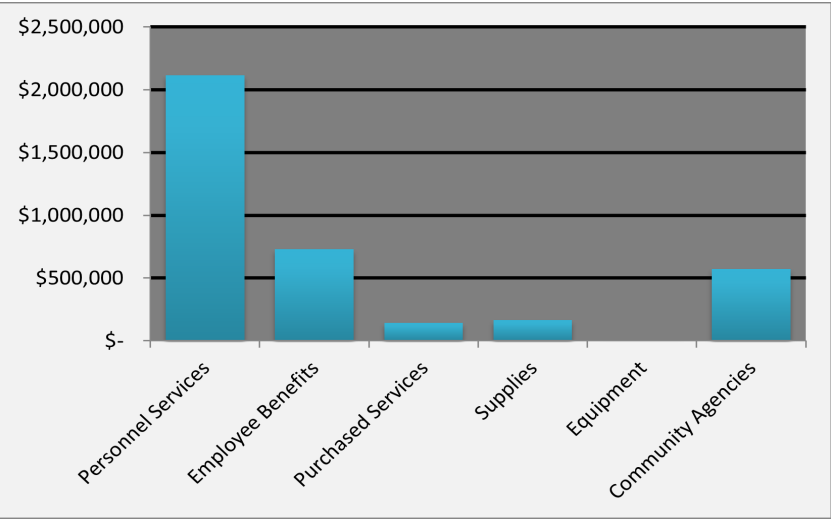
Human Services



The Human Services section of the budget includes the administrative functions associated with overall planning and coordination of human service delivery, needs assessment, as well as provision of direct community health and social services through the Health, Senior, Adult and Family Services divisions, and the Senior Center.

Summary of Department Budgets

	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over Current Adopted	Percent Change
DEPARTMENT OF HUMAN SERVICES							
Human Services Administration	\$ 894,158.65	\$ 970,427	\$ 972,673	\$ 874,387	\$ -	\$ (96,040)	-9.90%
Health	\$ 1,031,011.05	\$ 1,074,034	\$ 1,015,262	\$ 1,120,094	\$ -	\$ 46,060	4.29%
Senior, Adult and Family Services	\$ 770,261.24	\$ 822,813	\$ 738,009	\$ 817,089	\$ -	\$ (5,724)	-0.70%
Senior Center	\$ 778,472.90	\$ 879,636	\$ 829,400	\$ 917,241	\$ -	\$ 37,605	4.28%
TOTAL	\$ 3,473,903.84	\$ 3,746,910	\$ 3,555,343	\$ 3,728,811	\$ -	\$ (18,099)	-0.48%



Total Budget
\$3,728,811



Decrease
- \$18,099



Percent Decrease
- 0.48%

HUMAN SERVICES ADMINISTRATION

DESCRIPTION

Human Services Administration provides overall program planning and development, coordination and administration of health and human service programs in the Town of Manchester. It provides administrative oversight to Health Services; the Senior Center; and Senior, Adult and Family Services. Numerous community grants are also managed from Human Services Administration offices. The Department leads initiatives that assess and affect the human service needs of the community and secures grants and other resources to implement new programs. Human Services provides contract oversight for community agencies receiving Town funds. In addition, Human Services represents the Town on community, regional, and statewide human services planning and advisory groups.

BUDGET TABLES & COMMENTARY

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Personnel Services	205,542.14	211,026	212,335	217,516	-	6,490	3.08%
Employee Benefits	66,486.34	70,388	70,639	71,519	-	1,131	1.61%
Purchased Services	8,829.74	7,920	7,920	9,420	-	1,500	18.94%
Supplies	2,284.65	2,600	2,600	2,600	-	-	0.00%
Equipment	-	-	-	-	-	-	-
Community Agencies	611,015.78	678,493	678,493	573,332	-	(105,161)	-15.50%
TOTAL HS ADMIN	894,158.65	970,427	971,987	874,387	-	(96,040)	-9.90%

Personnel & Employee Benefits:

Represents salaries and benefits of existing funded positions with no significant adjustments.

Full Time Positions	Authorized 2023/24	Authorized 2024/25	Funded 2024/25	Authorized 2025/26	Funded 2025/26
Director of Human Services	1.00	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00	1.00
TOTAL HS ADMIN FT STAFF	2.00	2.00	2.00	2.00	2.00

Part Time Positions	Budgeted Hours 2024/25	Full Time Equivalents	Budgeted Hours 2025/26	Full Time Equivalents	Change in FTE's
School Readiness Nurse	240	0.12	240	0.12	0.00
Administrative Assistant	10	0.00	10	0.00	0.00
VITA Site Coordinator	100	0.05	100	0.05	0.00
VITA Support Staffer	20	0.01	20	0.01	0.00
Temp clerical	50	0.02	50	0.02	0.00
TOTAL HUMAN SERVICES ADMIN PT STAFF	420	0.20	420	0.20	0.00

HUMAN SERVICES ADMINISTRATION

Purchased Services and Supplies:

Covers the cost of office administration & professional development for the Director of Human Services' office, with no significant adjustments.

Community Agencies:

The following nonprofit agencies receive Town subsidies to provide a variety of services to those in need within the community:

Community Agencies	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Comm. Child Guidance Clinic	119,138.00	119,138	119,138	101,577	-	(17,561)	-14.74%
Visiting Nurse & Health Services	87,996.89	90,000	90,000	76,734	-	(13,266)	-14.74%
ECHN STEPP Teen Parent Prog.	9,650.00	9,650	9,650	8,228	-	(1,422)	-14.74%
Community Renewal Team	5,000.00	5,000	5,000	4,263	-	(737)	-14.74%
MARC, Inc.	84,884.00	84,884	84,884	72,372	-	(12,512)	-14.74%
HGL Health Collective	13,433.00	13,433	13,433	11,453	-	(1,980)	-14.74%
YWCA- Sexual Assault Crisis Ctr.	6,000.00	6,000	6,000	5,116	-	(884)	-14.73%
N. Central Mental Health Board	4,179.00	4,179	4,179	3,563	-	(616)	-14.74%
UR Community Cares	15,000.00	15,000	15,000	12,789	-	(2,211)	-14.74%
Manchester Early Learning Cent.	5,654.00	5,654	5,654	4,821	-	(833)	-14.73%
MACC	146,055.00	146,055	146,055	124,526	-	(21,529)	-14.74%
MACC Outreach and Referral	45,000.00	45,000	45,000	38,367	-	(6,633)	-14.74%
Police Activities League	29,500.00	29,500	29,500	20,000	-	(9,500)	-32.20%
Journey Home	5,000.00	5,000	5,000	4,263	-	(737)	-14.74%
Manchester Housing Auth. RSC	20,000.00	20,000	20,000	17,052	-	(2,948)	-14.74%
Community Services	4,525.89	15,000	15,000	12,789	-	(2,211)	-14.74%
Ctr. Congregational Food Pantry	10,000.00	10,000	10,000	8,526	-	(1,474)	-14.74%
Rebuilding Together		45,000	45,000	38,367	-	(6,633)	-14.74%
LIFE Scholarship		5,000	5,000	4,263	-	(737)	-14.74%
Diaper Program	-	5,000	5,000	4,263	-	(737)	-14.74%
TOTAL COMMUNITY AGENCIES	611,015.78	623,493	623,493	573,332	-	(105,161)	-16.87%

This budget includes an overall decrease of \$105,161, reflecting across-the-board decreases of 14.74%, totaling to roughly \$100,000, plus a voluntary reduction in the Police Activity League request.

Please note that since FY25, the Human Services Community Agency budget also includes funding for Rebuilding Together, and LIFE Scholarship, which were previously budgeted in Administrative Services.

HUMAN SERVICES ADMINISTRATION

STATUS OF CURRENT YEAR GOALS

- 1. Continue to facilitate, develop, and promote partnerships, programs and services that seek to improve the well-being of the Manchester community, its residents, and businesses.**

Human Services Administration has continued to work with a variety of local, state and other partners to bring beneficial programs, services and resources to the Manchester community. Human Services Administration continues to work with partners to facilitate and oversee several programs including but not limited to: Volunteer Income Tax Assistance Programs, Senior Volunteer Tax Credit Program, Government Academy, Continuum of Care meetings, Neighborhood Assistance Act Program and others. Additionally, Human Services has worked with local partners on developing plans and resources for the use of opioid settlement dollars awarded to the town.

- 2. Continue to work with local and state partners to develop solutions and resources aimed at addressing housing insecurity and homelessness in the town of Manchester.**

The Director of Human Services has continued to work with local, regional and state partners to provide resources for those facing housing insecurity in the Town of Manchester. Human Services has worked with our local partners to facilitate winter warming programs and continues to advocate on a local, regional and state level for appropriate resources for the unhoused in the community. The Director of Human Services regularly represents the town on a variety of working groups, leadership groups, task forces and other initiatives aimed at addressing the needs of the unhoused.

NEXT YEAR GOALS

1. Continue to facilitate, develop, and promote partnerships, programs and services that seek to improve the well-being of the Manchester community, its residents, and businesses
2. Continue to work with local and state partners to develop solutions and resources aimed at addressing housing insecurity and homelessness in the town of Manchester
3. Continue to work with local partners and providers to develop and implement quality programs, services and resources using opioid settlement funds awarded to the Town.

HEALTH DEPARTMENT

DESCRIPTION

Health Services is comprised of three program areas: Community Health Services, Environmental Health Services, and Clinic Services.

Environmental Health Services predominantly represents enforcement and inspection requirements prescribed by Town Ordinances, the State Public Health Code, and Connecticut General Statutes. Specific inspection and licensing programs are in place for routine restaurant inspections and general food safety, as well as review and approval of septic systems and wells for new or replacement purposes. Other inspection programs include public swimming pools, day cares, lead poisoning prevention, and mosquito control issues for the control of West Nile Virus.

Community Health Services include communicable and chronic disease surveillance and prevention, and family health promotion. The Employee Health program for Town employees is also embedded in Community Health Services, providing employee training in prevention of blood-borne diseases and management of the Town's respiratory protection and hearing conservation programs.

Clinic Services are provided for Manchester seniors at the Health Department and Senior Center. The Health Department Clinic Nurse is stationed every Wednesday at the Senior Center for regular blood pressure clinics, medical consultations, and a wide variety of health screenings and topic-specific health promotion programming. The most popular clinics each year are the Town-sponsored Flu Clinics that are managed by the Clinic Services program. The Clinic Services program has expanded health promotion activities into age groups through a school wellness after-school program that focuses on wellness and obesity prevention.

Public Health Emergency Preparedness has become an umbrella program, in collaboration with the Town's Emergency Management Office, which aims to prepare Health staff to respond with all departments to all types of emergencies, naturally occurring or man-made, and to best serve the public health needs of the community. Pandemic Influenza Planning and Preparedness has been added as a targeted concern for all communities. Routine training of staff, creation of preparedness plans and drills are ongoing activities of the Health Department locally, regionally, and statewide.

BUDGET TABLES & COMMENTARY

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Personnel Services	708,105.97	749,897	691,441	750,340	-	443	0.06%
Employee Benefits	267,901.68	287,867	275,820	287,754	-	(113)	-0.04%
Purchased Services	46,064.18	25,435	25,435	68,500	-	43,065	169.31%
Supplies	8,939.22	10,835	10,835	13,500	-	2,665	24.60%
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
TOTAL HEALTH	1,031,011.05	1,074,034	1,003,532	1,120,094	-	46,060	4.29%

HEALTH DEPARTMENT

Personnel & Employee Benefits:

Represents salaries and benefits of existing funded positions with the following adjustment:

- An increase of \$58,942 to reflect full-year funding of a part time Health Equity Worker which had previously been supported by an ARPA allocation.

Full Time Positions	Authorized 2023/24	Authorized 2024/25	Funded 2024/25	Authorized 2025/26	Funded 2025/26
<u>Community & Personnel Health</u>					
Director of Health	1.00	1.00	1.00	1.00	1.00
Community Health Nurse	1.00	1.00	1.00	1.00	1.00
Clerical Assistant	1.00	1.00	1.00	1.00	1.00
Health Equity Coordinator	1.00	1.00	1.00	1.00	1.00
<i>Subtotal- Community & Personnel</i>	4.00	4.00	4.00	4.00	4.00
<u>Environmental Health</u>					
Chief Sanitarian	1.00	1.00	1.00	1.00	1.00
Senior Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Environmental Health Inspector	3.00	3.00	3.00	3.00	3.00
<i>Subtotal- Environmental Health</i>	5.00	5.00	5.00	5.00	5.00
TOTAL HEALTH FT STAFF	9.00	9.00	9.00	9.00	9.00

Part Time Positions	Budgeted Hours 2024/25	Full Time Equivalents	Budgeted Hours 2025/26	Full Time Equivalents	Change in FTE's
Health Equity Worker	507	0.24	1,014	0.49	0.24
Clinic Nurse	1,014	0.49	1,014	0.49	0.00
TOTAL HEALTH PT STAFF	2,028	0.98	2,028	0.98	0.24

Purchased Services and Supplies:

Covers the following costs:

Community & Personnel Health: office administration for the Health Department, professional development & affiliations, employee physicals & screenings, medical advisor consultation, and field inspection software.

Environmental Health: certifications, licenses & affiliations for public health inspectors, cellphones & transportation costs for inspectors, and lead risk assessment services.

Clinic Services: programming costs for health promotional programs, and flu shots for the annual flu clinic.

The budget includes the following significant adjustments over the current year:

HEALTH DEPARTMENT

- An additional \$15,000 is provided for trainings & certifications for health inspectors, health equity & clinical health
- The costs associated with the employee medical advisor (\$15,000) are reclassified to Health from Human Resources.

STATUS OF CURRENT YEAR GOALS

- 1. The Health Department will strive to expand our Health Equity initiatives, both internally and externally, with our community partners through responsible and essential programing including the maternal health “It Takes a Village” program and community health events.**

The main priority has been to plan, develop, and implement our maternal health “It Takes a Village” program, which will be launching in 2025. All planning and development utilize a health equity lens to provide a program that addresses the conditions contributing to disparate maternal postpartum outcomes for vulnerable families. It Takes a Village is a comprehensive financial and social assistance pilot program designed to help families and support mothers during postpartum recovery. Participants receive a Recovery Care Bundle filled with tools and resources to make postpartum life a little easier, and for 6 weeks our dedicated care team will provide a built-in village of support with gift cards, referrals, and weekly check-ins.

Additionally, we have been engaging with the Manchester community as part of our efforts to represent the Health Department and establish presence and trust with our most vulnerable residents. The health equity team regularly meets and participates in various Town-led boards that intersect with the social determinants of health, such as the Change Collaborative of Manchester and the Opioid Funds Settlement Committee. The Health Equity team served on the planning committee and tabled at the International Overdose Awareness Day event to honor those who have passed away from or survived an overdose. In observance of current trends in Maternal Health, our team is a community partner for the joint collaborative Community Baby Shower through the Youth Service Bureau and ECHN.

Our team has also engaged in meaningful work outside of our Manchester community for professional development and to build relationships with potential stakeholders and collaborators who are doing similar work. Our team attended the Access Health Equity Community Conference where we learned about the intersections between the social determinants of health and access to insurance.

- 2. The Health Department will conduct a Rapid Community Assessment (RCA) per the requirements of the Centers for Disease Control and for the purposes of assessing Public Health indicators in the Town of Manchester.**

A Rapid Community Assessment (RCA) was conducted by the health department’s health equity staff. The focus of the assessment was COVID Beliefs and Vaccine Hesitancy of Adults 60 and older in Manchester, CT. The department’s main objectives included developing an outreach

HEALTH DEPARTMENT

campaign to address disparities, piloting new survey tools and approaches for conducting assessments, and obtaining early insight into potential vaccination concerns or threat in town.

The established areas of focus, after the Rapid Community Assessment, was completed included the continuous monitoring of vaccination activity, providing additional health education, and increasing awareness for vaccination efforts in the community.

- 3. The Health Department will assess current ordinances and policies for potential updates and revisions as necessary to ensure the best possible standards and practices are being implemented for our residents and business owners.**

The department is still in the process of reviewing our current ordinances and policies. Once the assessment is complete, recommendations will be made for any changes or updates that were identified.

- 4. The Health Department will investigate more streamline processes and permitting, in collaboration with other town departments, to better serve our community and operate more efficiently.**

We are currently partnering with the Information Systems Department to digitize some inspection forms to be used with newly purchased iPads. Soon, our inspectors will have the ability to conduct inspections with new technology to allow for immediate access to previous inspection data while decreasing paperwork and increasing efficiency.

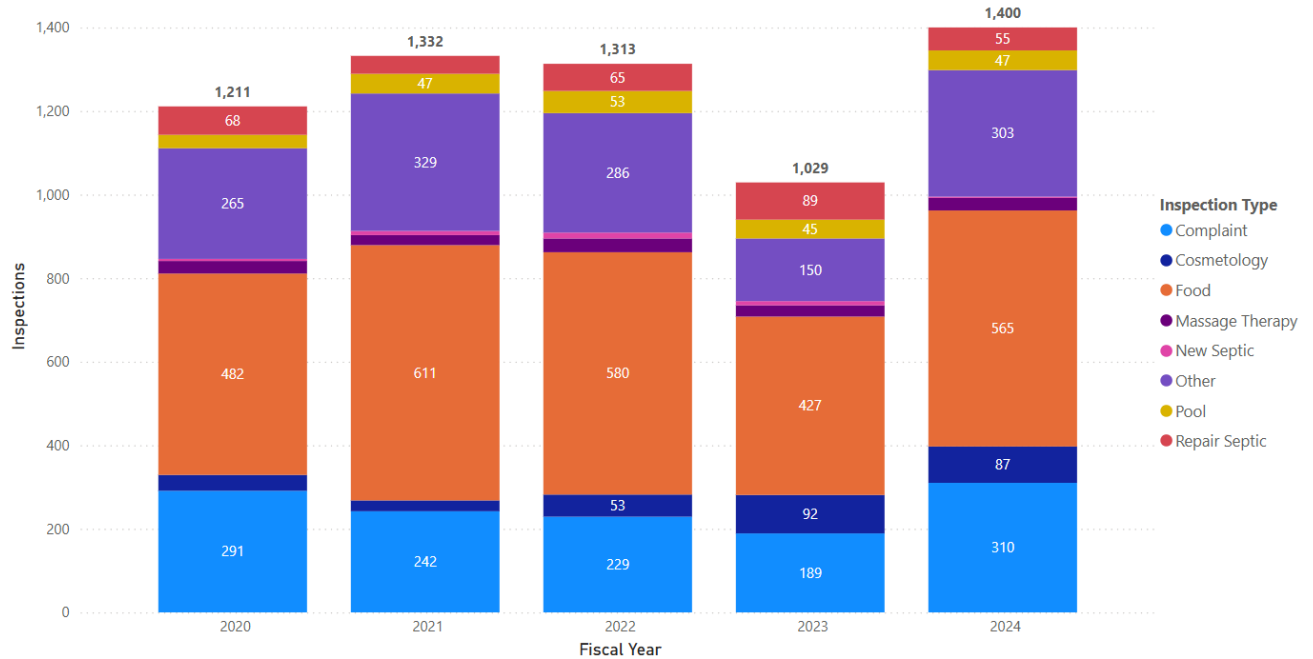
NEXT YEAR GOALS

1. Draft an official Health Equity framework and commitment statement to be implemented internally within the Health Department and Human Services. Additionally, we would like to provide training on the social determinants of health, utilizing a health equity lens, and training on health equity and cultural humility. Finally, we have our sights set on continuing and maintaining the Maternal Health Workgroup throughout length of programming and beyond.
2. The Health Department will finalize the implementation our digital inspection program utilizing new technology with the goal of increasing efficiency and the overall quality of our inspections.
3. The Health Department will complete the assessment process of our current ordinances and policies for potential updates and revisions as necessary to ensure the best possible standards and practices are being implemented for our residents and business owners. Once the assessment is complete, recommendations will be made for any changes or updates that were identified.

HEALTH DEPARTMENT

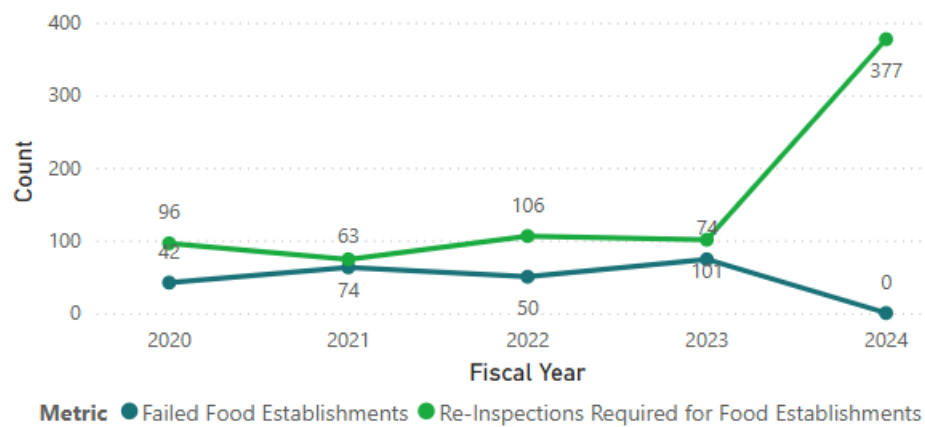
WORKLOAD STATISTICS

Health Inspections Conducted by Type, FY20 – FY24



Food Establishment Inspections & Re-Inspections, FY20 – FY24

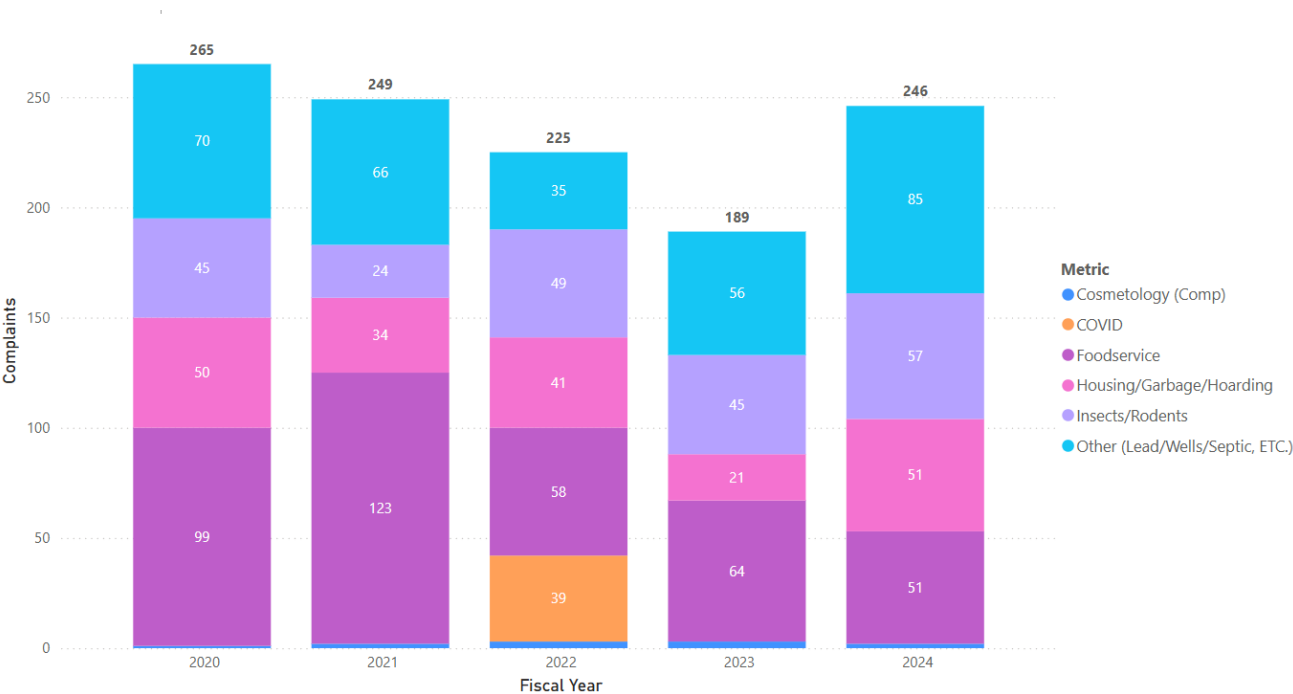
Food Establishments



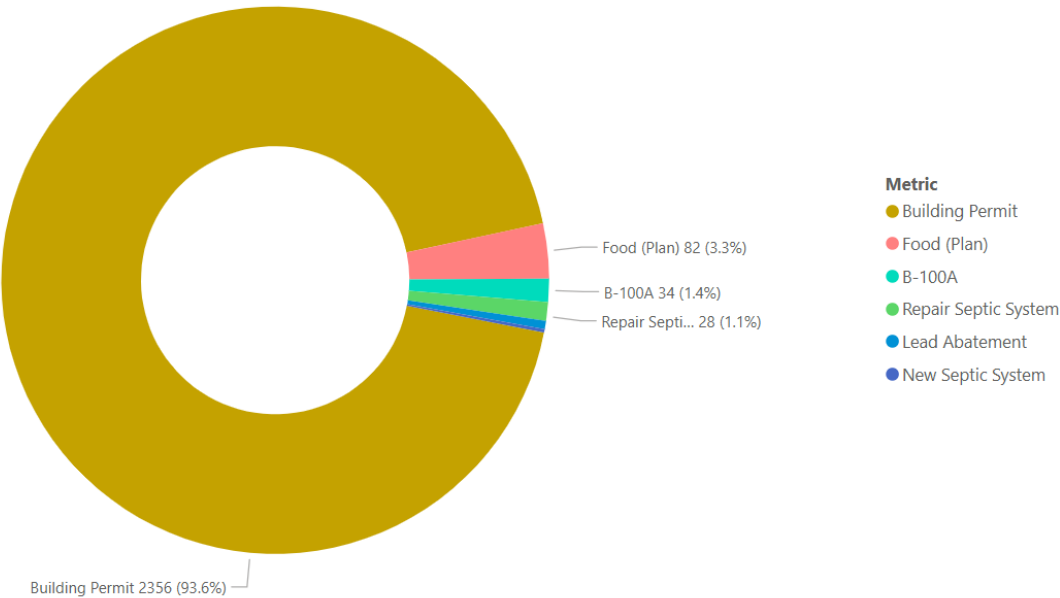
NOTE: The FDA's update to the Food Code in December 2022 lead to a different measurement for restaurants and other retail food safety. There is now an emphasis on immediate on-site corrective actions, instead of "failures" followed by reinspection.

HEALTH DEPARTMENT

Complaints Fielded by the Health Department by Category, FY20 – FY24

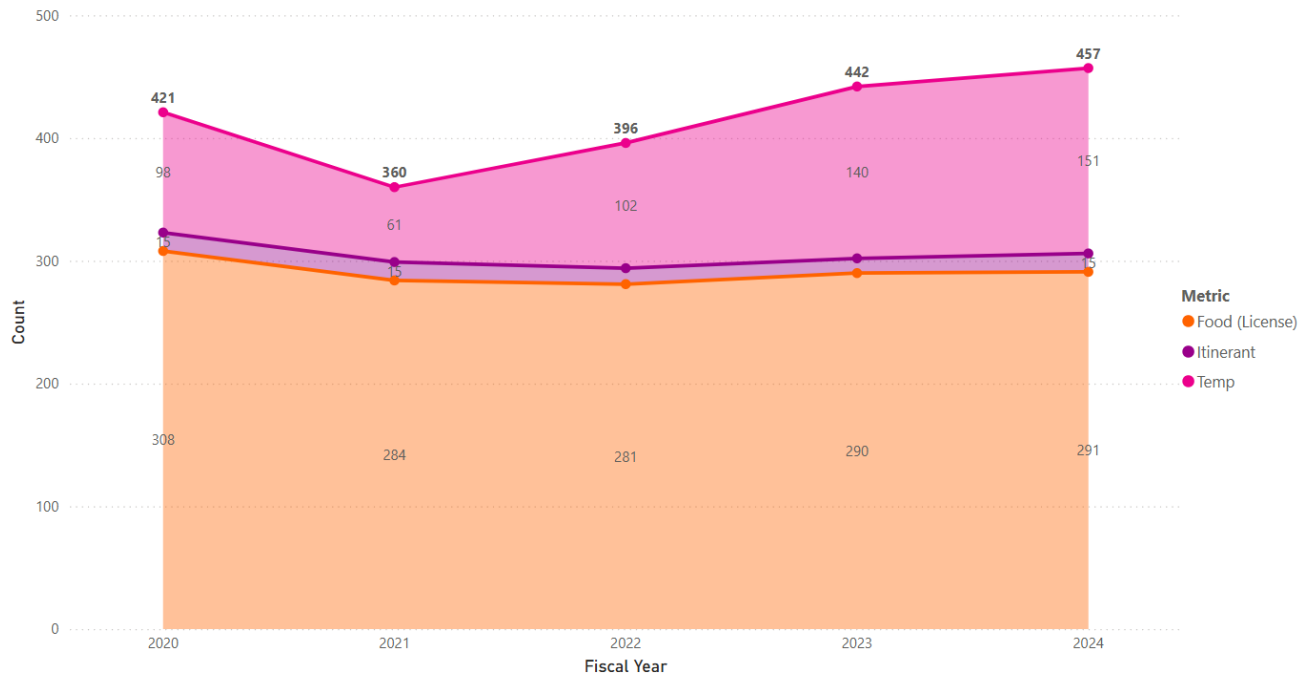


New Plan Reviews/Approvals, FY24

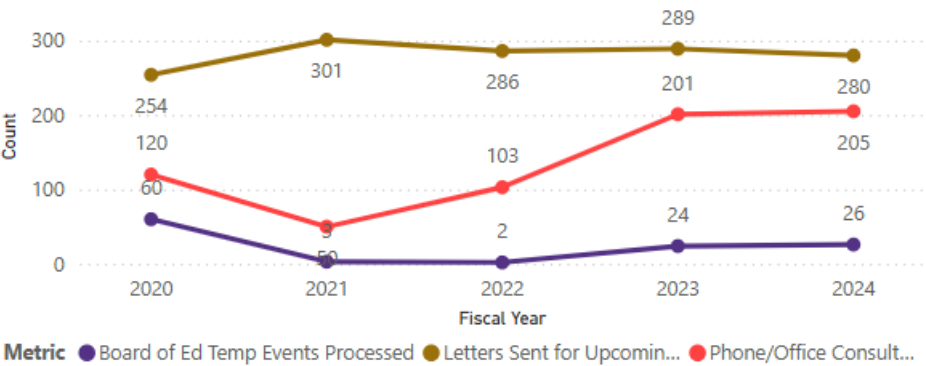


HEALTH DEPARTMENT

Total Licenses, FY20 – FY24

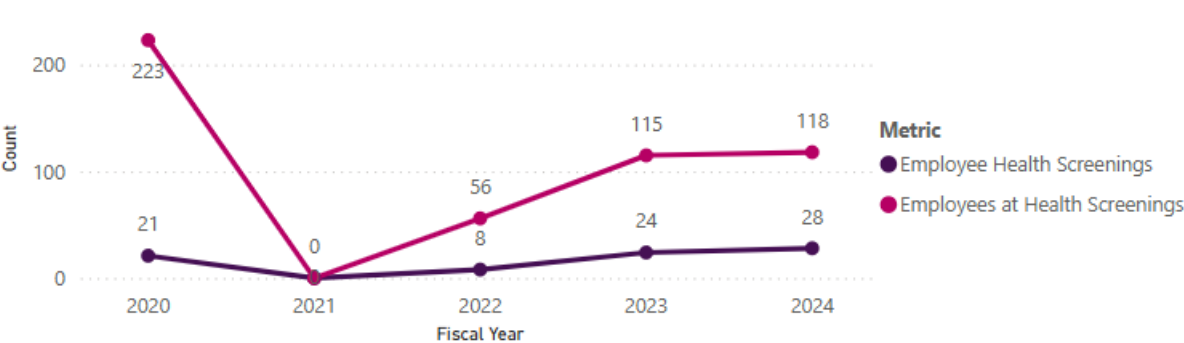


Other Permitting Measures



HEALTH DEPARTMENT

Employee Health Screenings



SENIOR ADULT & FAMILY SERVICES

DESCRIPTION

Manchester Senior, Adult and Family Services (SAFS) provides social work services to residents over age 18 and to families who need help connecting with government benefits, healthcare, affordable housing, financial assistance, and community support services such as childcare, homecare, mental health treatment, transportation, and basic needs including food and clothing.

SAFS social workers provide information and enrollment assistance for a variety of government programs including SSD, SSI, SNAP, SAGA, HUSKY, Access Health CT, and Medicare. Social workers also provide guidance and resource information pertaining to affordable housing, home-based care, behavioral health treatment, medical care, health and disability services and transportation. In addition, SAFS administers the Manchester Dial-a-Ride program, Renters Rebate program and Town conservator program. SAFS social workers also screen and enroll residents in a variety of financial assistance programs including energy assistance and the Medicare Savings Program. Services are provided in the office (located in the Weiss Center), residents' homes, and various community settings.

BUDGET TABLES & COMMENTARY

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Personnel Services	569,122.87	607,667	544,857	600,447	-	(7,220)	-1.19%
Employee Benefits	180,797.70	198,846	179,345	200,042	-	1,196	0.60%
Purchased Services	11,094.28	7,000	6,783	7,300	-	300	4.29%
Supplies	9,246.39	9,300	9,300	9,300	-	-	0.00%
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
TOTAL SAFS	770,261.24	822,813	740,285	817,089	-	(5,724)	-0.70%

Personnel & Employee Benefits:

Represents salaries and benefits of existing funded positions with the following adjustments:

- A \$10,000 reduction to part time wages is included, representing the sunseting of the conservator program by year's end

Full Time Positions	Authorized 2023/24	Authorized 2024/25	Funded 2024/25	Authorized 2025/26	Funded 2025/26
Social Worker	4.00	4.00	4.00	4.00	4.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Case Management Supervisor	1.00	1.00	1.00	1.00	1.00
TOTAL SAFS FT STAFF	6.00	6.00	6.00	6.00	6.00

SENIOR ADULT & FAMILY SERVICES

Part Time Positions	Budgeted Hours 2024/25	Full Time Equivalents	Budgeted Hours 2025/26	Full Time Equivalents	Change in FTE's
Social Workers (4)	4,836	2.33	4,836	2.33	0.00
TOTAL SENIOR ADULT & FAM PT STAFF	4,836	2.33	4,836	2.33	0.00

Purchased Services and Supplies:

Covers office administrative expenses for the Senior Adult & Family office, case management software, and emergency needs funding, with no significant adjustments.

STATUS OF CURRENT YEAR GOALS

1. **Increase the visibility of Senior, Adult, and Family Services and the services it provides through community outreach.**

Target: 10 presentations

Actual: 5 presentations through 11/30/24

2. **Ensure that lower-income residents have access to permanent, stable housing by providing security deposit and back rent assistance.**

Target: 50 households, \$100,000

Actual: 0 households, \$0 for security deposit and back rent (funds were expended before 7/1/24)

Actual: 45 households, \$26,633 for motel stays for homeless and displaced residents through 11/30/24

3. **Ensure that Manchester's Senior & Disabled residents, regardless of means, have full access to opportunities and services by providing customized transportation to points of interest within greater Manchester.**

Target: 25,000 trips, 400 riders

Actual: 12,690 trips, 355 riders through 11/30/24

4. **Ensure that all eligible Manchester residents receive available and appropriate Federal, State, local and private financial assistance by educating residents about the programs, screening potential applicants, and processing applications in a courteous and timely manner.**

Target: 2,000 households, \$2,000,000

Actual: 1000 households, \$750,000 (est.) – Renters Rebate only

SENIOR ADULT & FAMILY SERVICES

5. **Facilitate the transition to safe, affordable and permanent housing for residents who are homeless as a result of fire or building code violations.**

Target: 90%+ housed within 60 days; an average dislocation period of less than 45 days

Actual: 93% of 15 displaced households were housed within 60 days through 11/30/24

NEXT YEAR GOALS

1. Increase the visibility of Senior, Adult, and Family Services and the services it provides through outreach to Town departments and community/civic organizations.

Target: 10 presentations

2. Ensure that Manchester's Senior & Disabled residents, regardless of means, have full access to opportunities and services by providing customized transportation to points of interest within greater Manchester.

Target: 25,000 trips, 400 riders

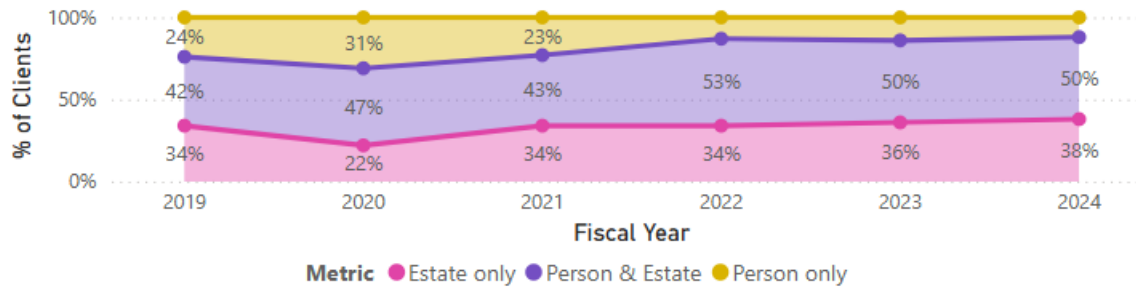
3. Respond to incoming referrals from Manchester Fire, Rescue & EMS and Manchester Police Department within one business day.
4. Successfully address the presenting issue(s) of 65% of incoming referrals from Manchester Fire, Rescue and EMS and Manchester Police Department.

SENIOR ADULT & FAMILY SERVICES

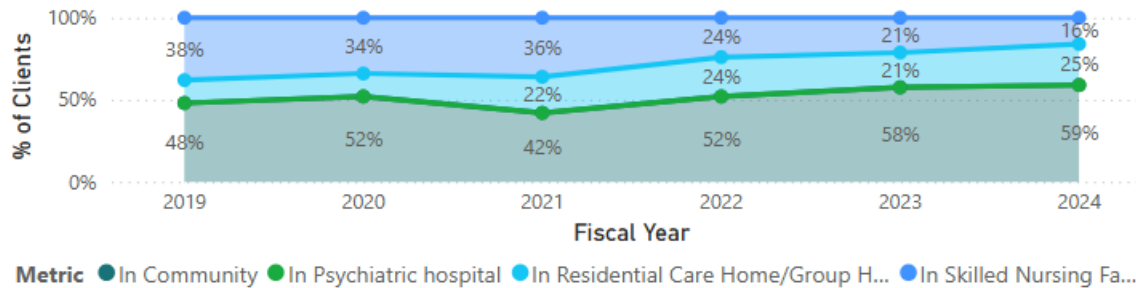
WORKLOAD STATISTICS

Conservator Program:

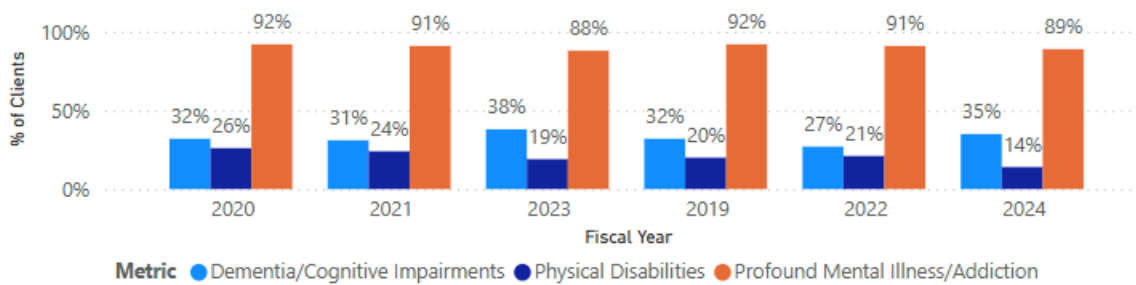
Client Services



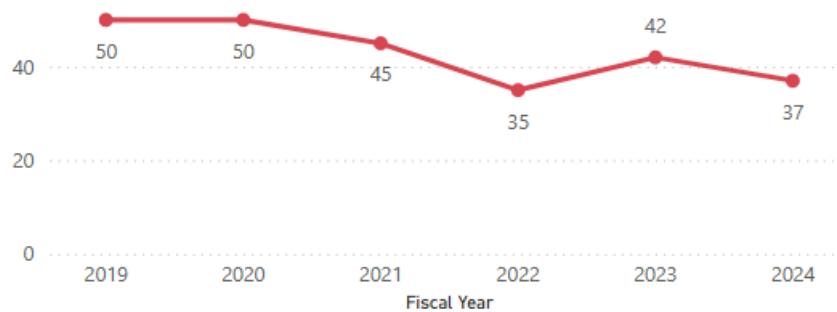
Client Location



Client Health



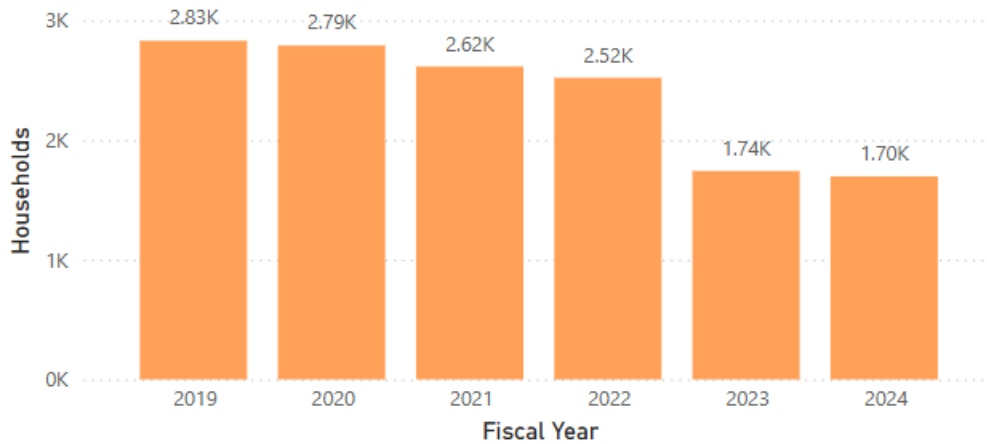
Number of Clients



SENIOR ADULT & FAMILY SERVICES

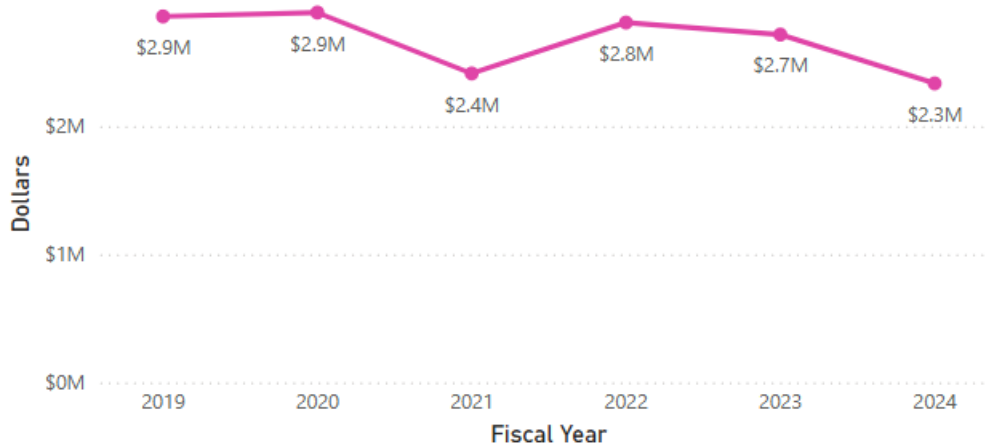
Financial Assistance Programs

Households Served

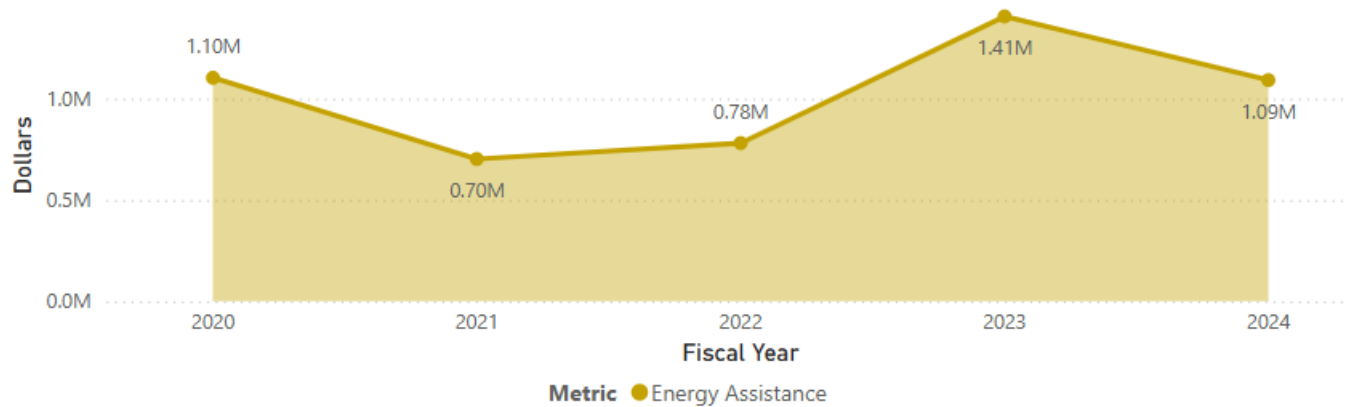


No more Medicare Counseling included

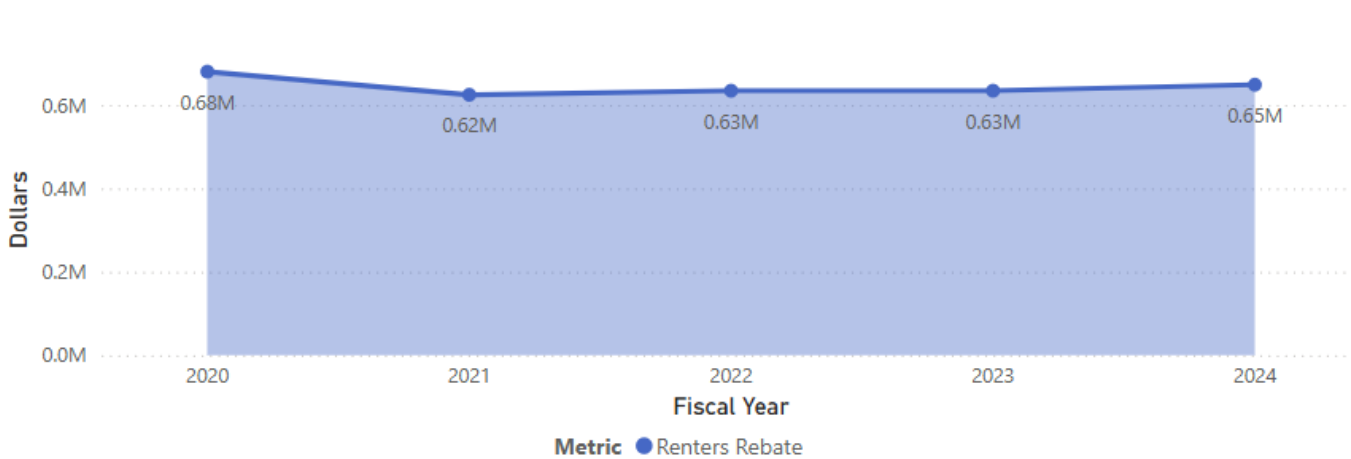
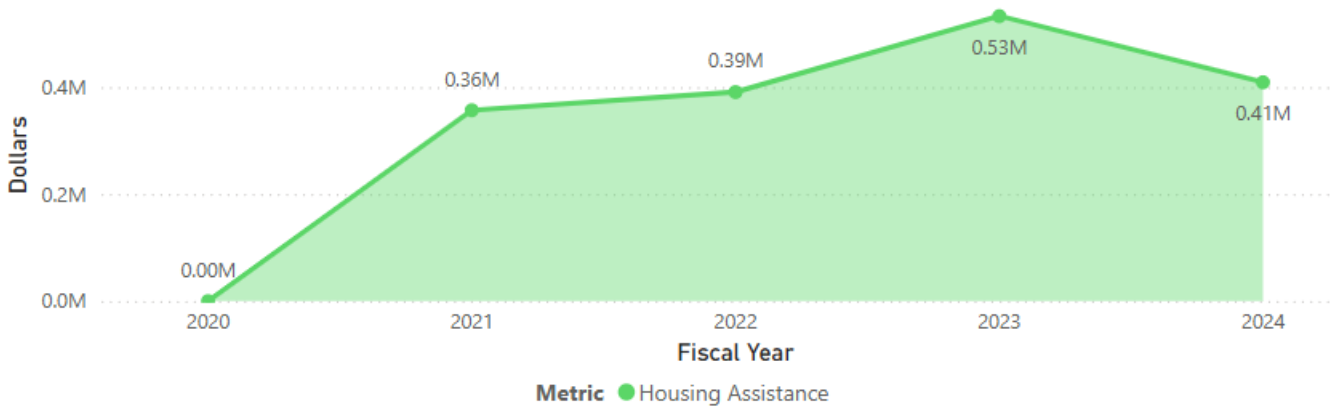
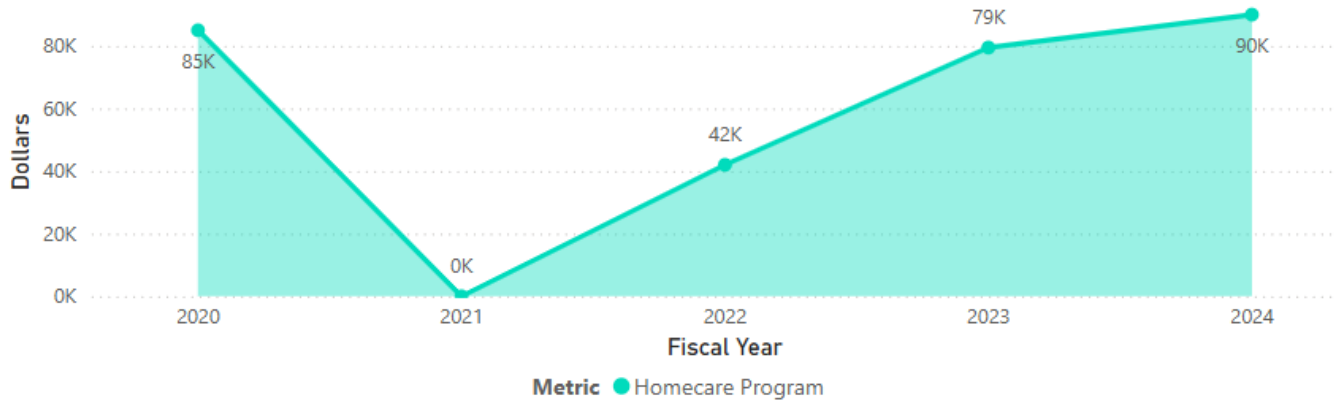
Aggregate Award Amount



Amount of Financial Assistance by Program (\$)



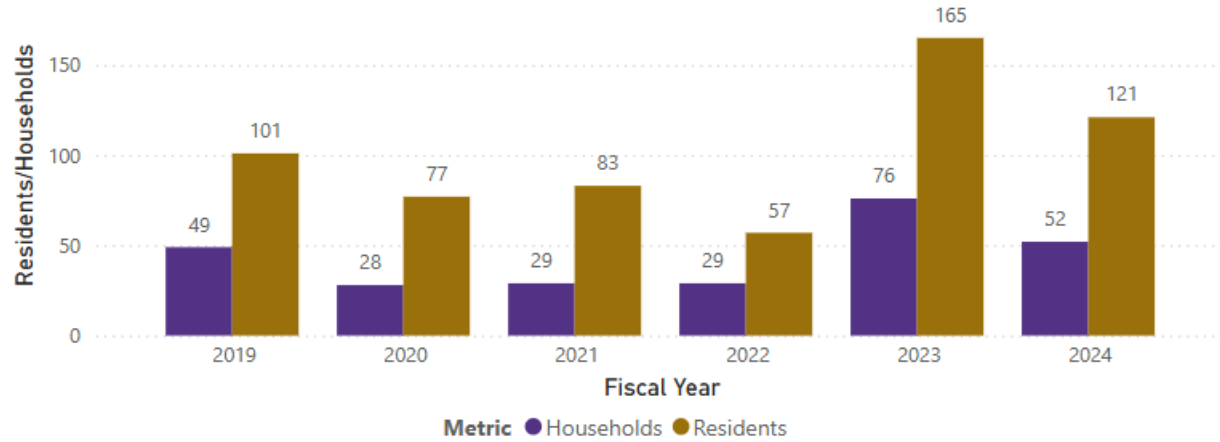
SENIOR ADULT & FAMILY SERVICES



SENIOR ADULT & FAMILY SERVICES

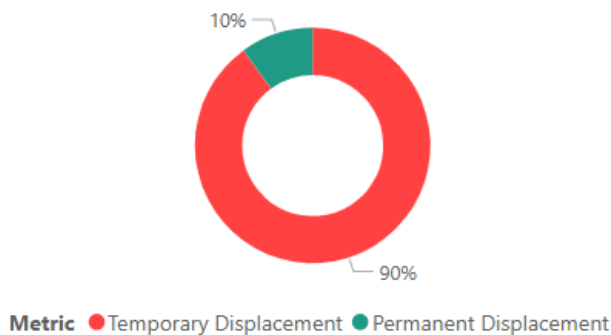
Relocation Services

Number of Households & Residents Served

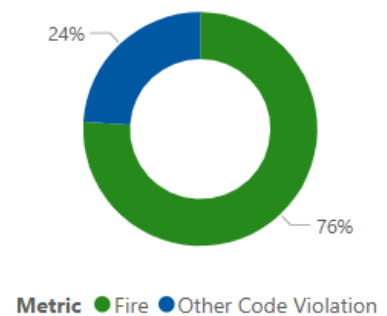


Fiscal Year	Contact within 2 Working Days of Dislocating Event	Dislocated Households Connected to Secondary Services	Returned to Permanent, Affordable Housing within 60 Days
2019	100%	61%	50%
2020	100%	33%	93%
2021	100%	21%	83%
2022	100%	49%	90%
2023	95%	46%	95%
2024	90%	50%	90%

Types of Relocations (FY24)



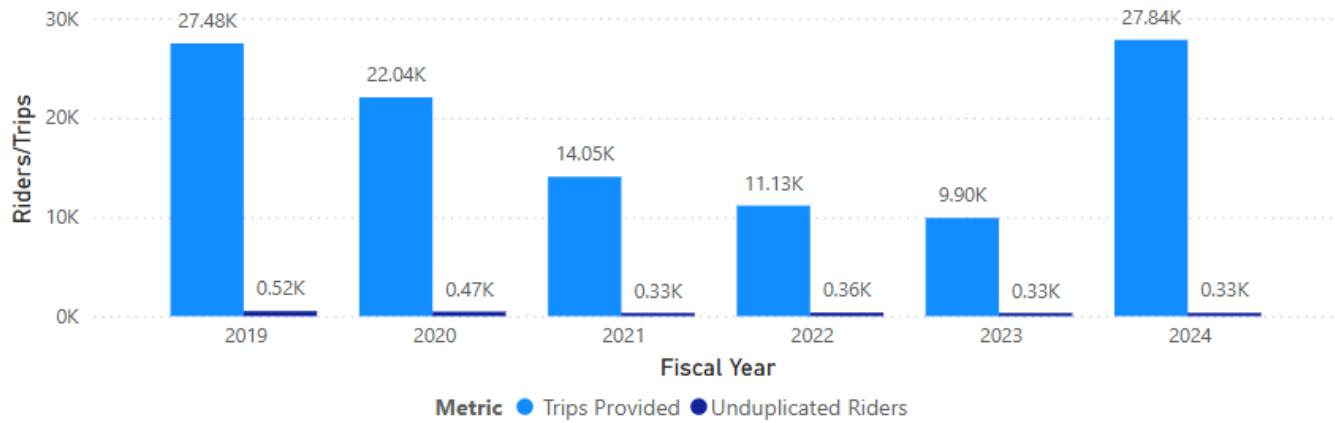
Causes of Relocations (FY24)



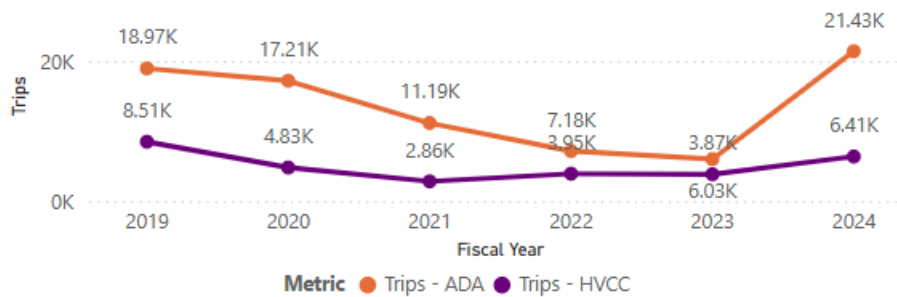
SENIOR ADULT & FAMILY SERVICES

Transportation Programs

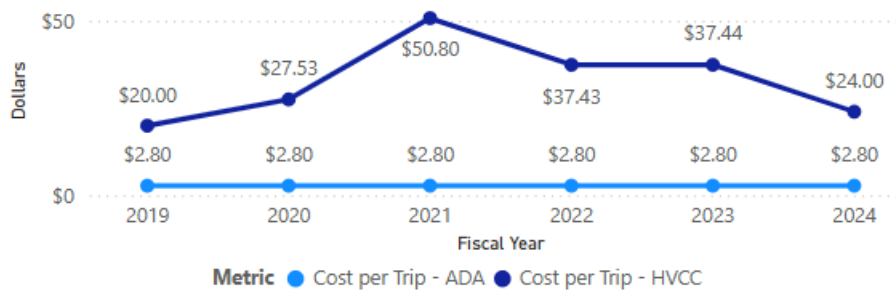
Ridership & Trips Provided



ADA & HVCC Ridership



Cost Per Trip (ADA, HVCC)



SENIOR CENTER

DESCRIPTION

The Senior Center offers a wide variety of programs and services including lunch five days per week and transportation to and from the Senior Center. In addition, transportation is provided twice a week for grocery and retail shopping. Individual social work consultation, Geriatric Clinic Nurse hours, and support groups are offered on-site, as well.

The Senior Center is open to residents aged 60 and over during weekday business hours. In addition, residents 55 and over may participate in two 10-week evening sessions per year. Members of the Senior Center are encouraged to volunteer and assist staff with programs, classes, and events.

Senior Center programming is concentrated in three major areas:

- Social and Recreational Programs
- Social Work Services
- Health Services

BUDGET TABLES & COMMENTARY

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Personnel Services	453,537.01	524,769	463,600	545,991	-	21,222	4.04%
Employee Benefits	152,258.92	166,219	160,985	168,900	-	2,681	1.61%
Purchased Services	30,171.67	54,580	60,437	58,550	-	3,970	7.27%
Supplies	139,897.06	131,568	131,568	141,300	-	9,732	7.40%
Equipment	2,608.24	2,500	2,500	2,500	-	-	0.00%
Other	-	-	-	-	-	-	-
TOTAL SENIOR CENTER	778,472.90	879,636	819,091	917,241	-	37,605	4.28%

Full Time Positions	Authorized 2023/24	Authorized 2024/25	Funded 2024/25	Authorized 2025/26	Funded 2025/26
Senior Center Director	1.00	1.00	1.00	1.00	1.00
Senior Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Clerical Assistant	1.00	1.00	1.00	1.00	1.00
Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
Custodian/Bus Driver	1.00	1.00	1.00	1.00	1.00
TOTAL SENIOR CENTER FT STAFF	5.00	5.00	5.00	5.00	5.00

Personnel & Employee Benefits:

Represents salaries and benefits of existing funded positions with the following adjustments:

SENIOR CENTER

- An increase of \$37,344 to fully fund the Senior Center Bilingual Program Assistant position that was previously supported via an ARPA allocation.

Part Time Positions	Budgeted Hours 2024/25	Full Time Equivalents	Budgeted Hours 2025/26	Full Time Equivalents	Change in FTE's
Bilingual Program Assistant	600	0.29	1,040	0.50	0.21
Program Assistants	1,950	0.94	1,950	0.94	0.00
Senior Bus Driver	2,250	1.08	2,250	1.08	0.00
Kitchen Tech	975	0.47	975	0.47	0.00
Kitchen Assistant	975	0.47	975	0.47	0.00
Therapeutic Recreation	-	0.00	-	0.00	0.00
Fitness Instructor	650	0.31	650	0.31	0.00
Instructor	450	0.22	450	0.22	0.00
TOTAL SENIOR CENTER PT STAFF	8,225	3.95	8,290	3.99	0.21

Purchased Services and Supplies:

Covers the office & maintenance expenses associated with operating the Senior Center facility, programming costs, instructor fees, food provision for the Senior Meals Program, and operating expenses for the transportation program, with the following significant adjustments:

- An increase of \$1,300 for printing additional Spanish-language materials/notices.
- An increase of \$2,000 for repairs to buildings.
- An increase of \$7,732 reflecting an increase in cost to the food/meals contract with MACC.

CURRENT YEAR GOALS

- 1. The Senior Center will make efforts to reach underserved populations through outreach and programming based on interest and demonstrated need.**
 - The Senior Center filled the position of Bi-Lingual Program Assistant in August 2024 and since that time outreach in the following areas has been undertaken:
 - Event Partnership with The Hispanic Health Council
 - Increased participation of Spanish language speakers at Newcomer's Meetings
 - Increased availability of written materials and social media posts in Spanish
 - Increased assistance of verbal translations services for the lunch program, health and social services.
- 2. The Senior Center will work with residents to evaluate current programming for the purposes of adding/subtracting programs based on interest and need, with an emphasis on creating and maintaining inclusive and modern programming.**

SENIOR CENTER

Informal discussions have been held with various user groups to determine the direction of current programs. Discussion of offering limited evening programming in response to the extended evening hours pilot program is ongoing.

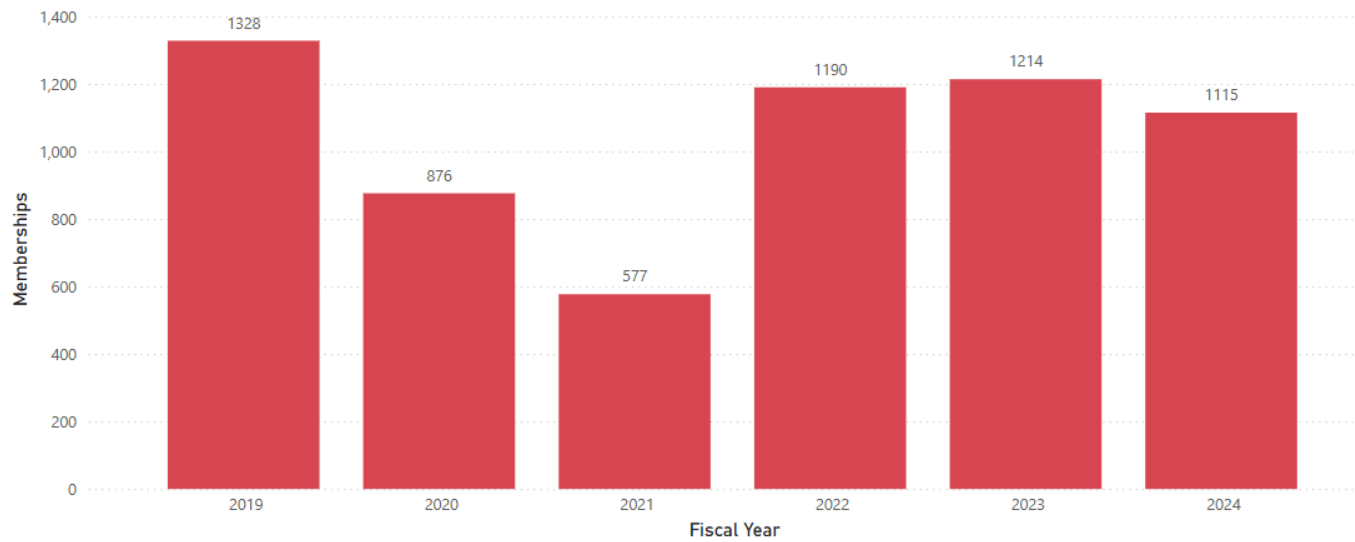
NEXT YEAR GOALS

1. Launch the expanded community gardens – the opportunity to participate in the community garden will increase by 20 and improve accessibility for all
2. Continue to increase community health and social service informational partnerships and collaborations specifically in the area of memory care.

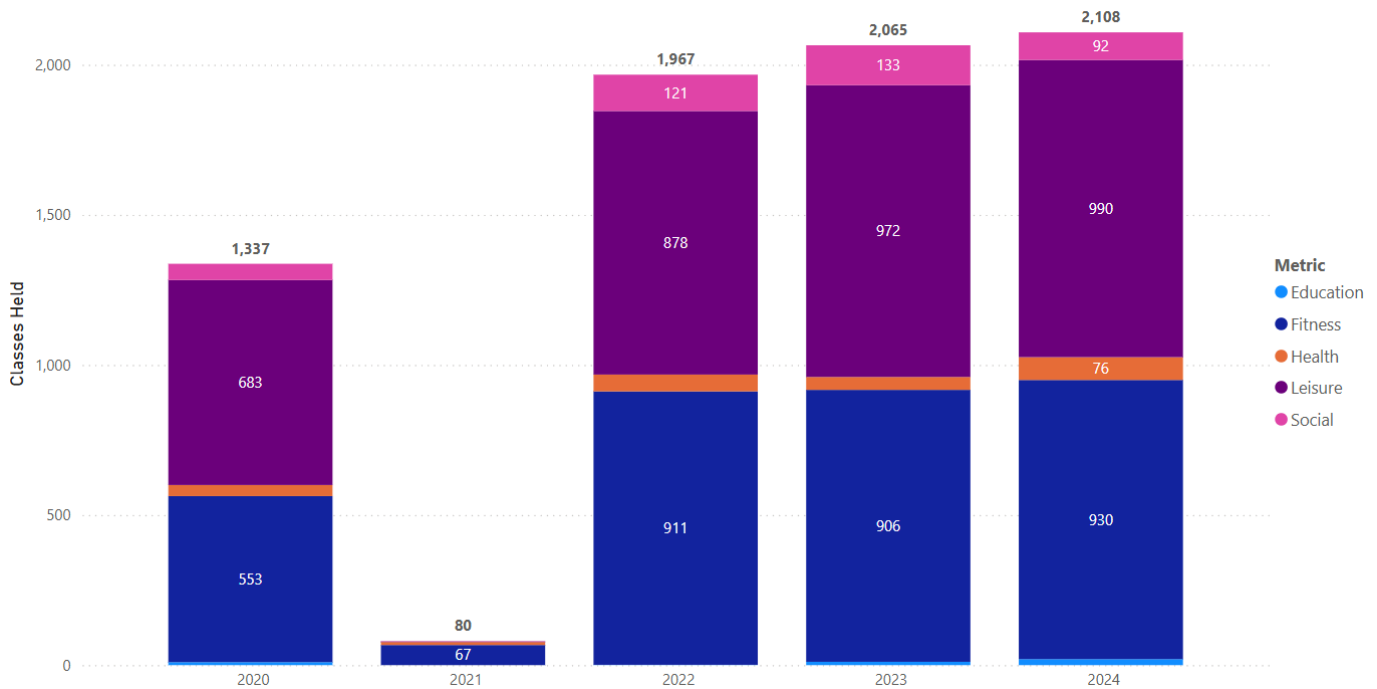
SENIOR CENTER

WORKLOAD STATISTICS

Senior Center Memberships

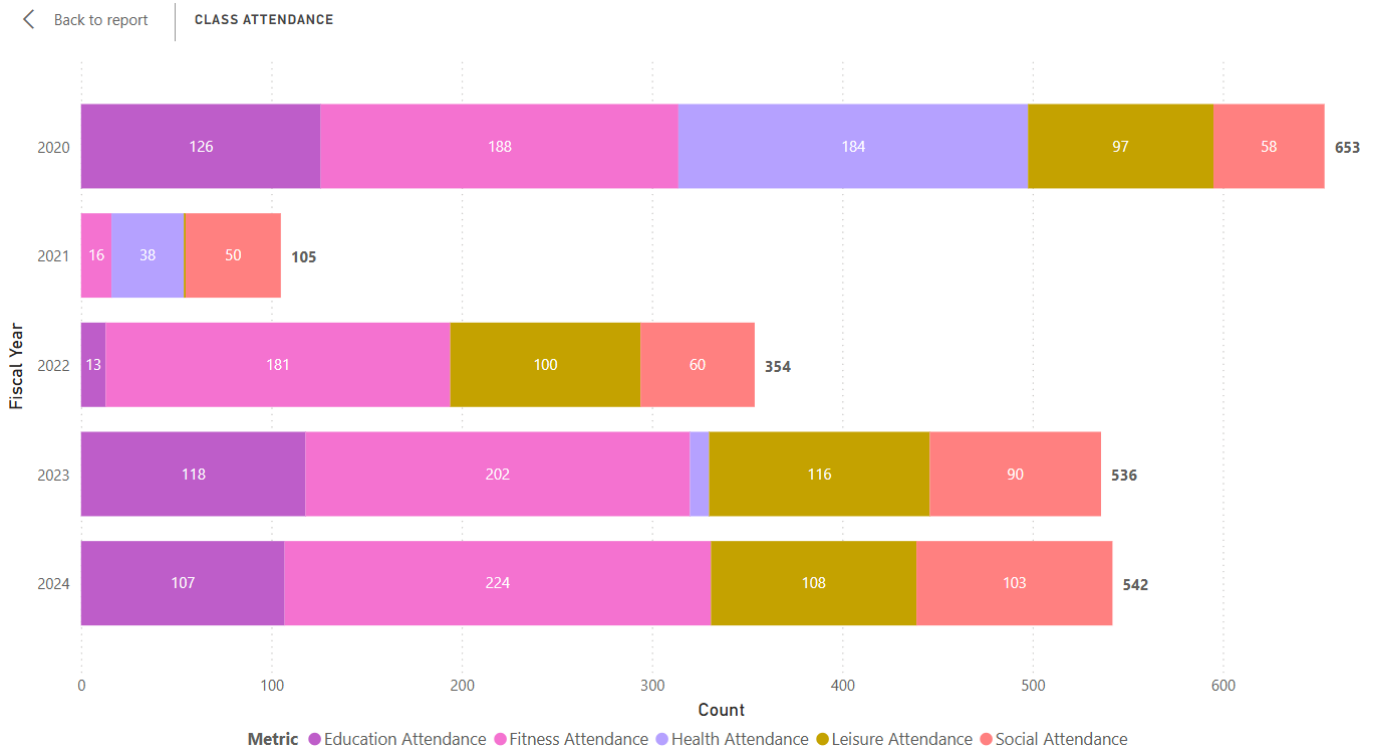


Classes Held by Category, FY20 – FY24

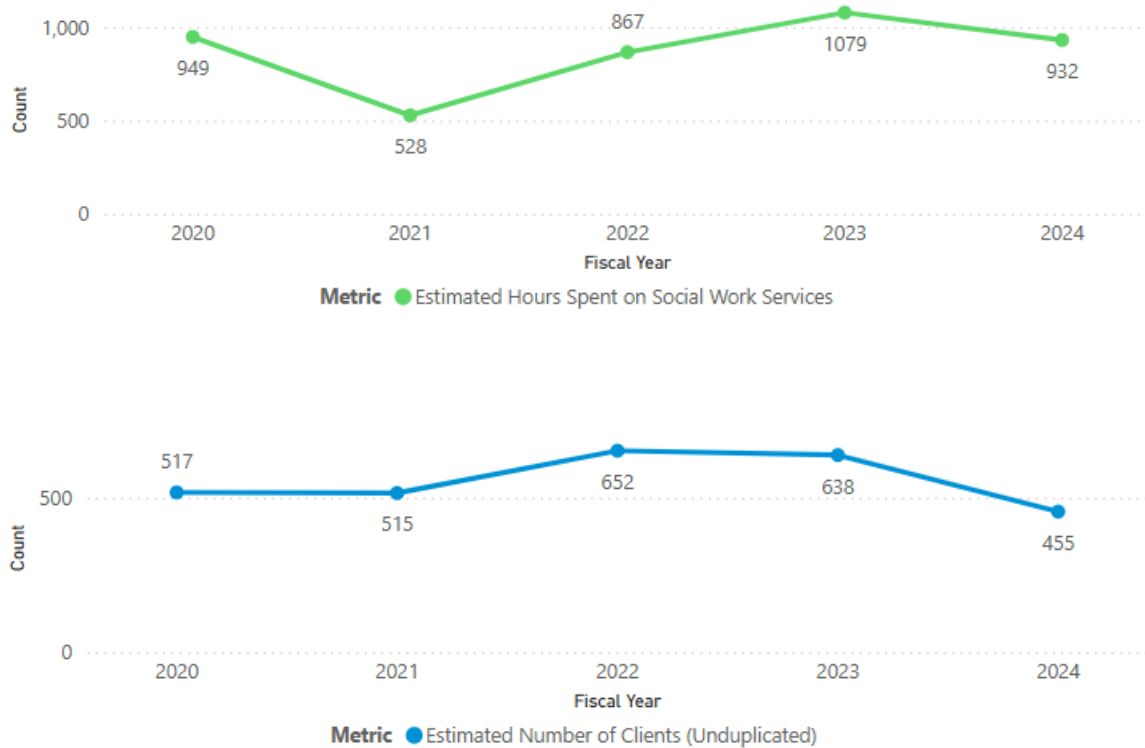


SENIOR CENTER

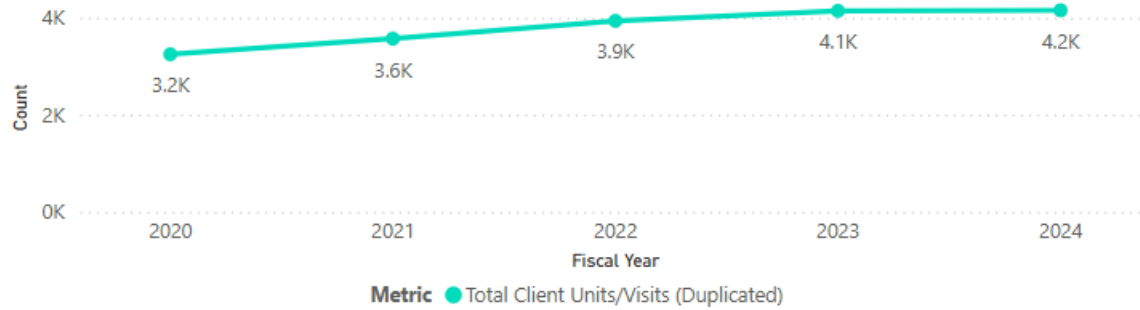
Class Attendance by Category, FY20 – FY24



Social Work Services

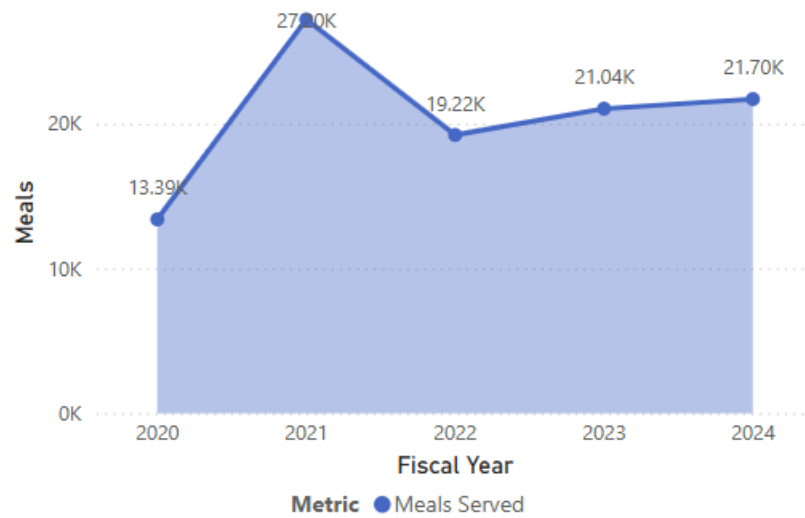


SENIOR CENTER



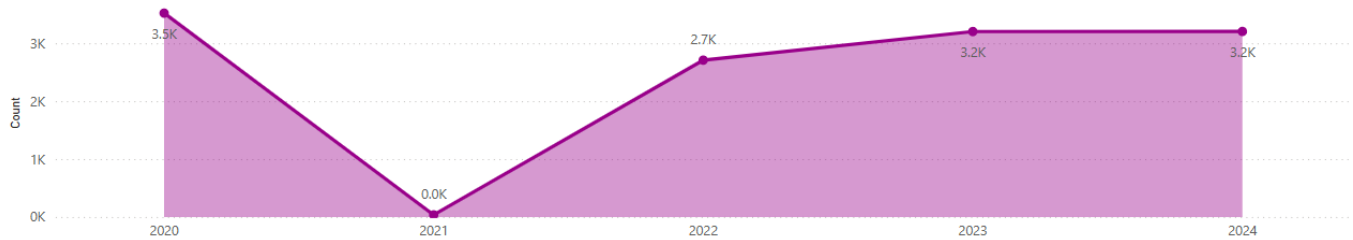
Meal Program

Meals Served



Number of Rides

Senior Center Transportation Program





Recommended Budget

Town of Manchester,
Connecticut

FY 2025-26

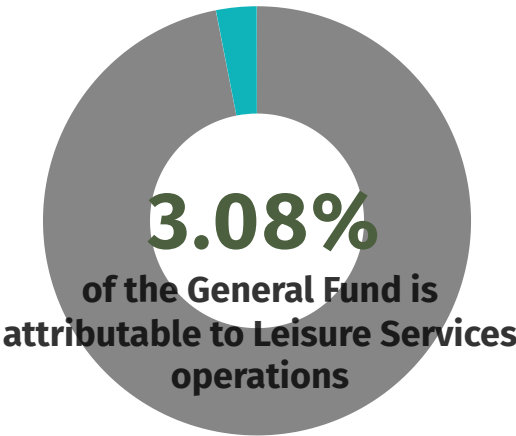
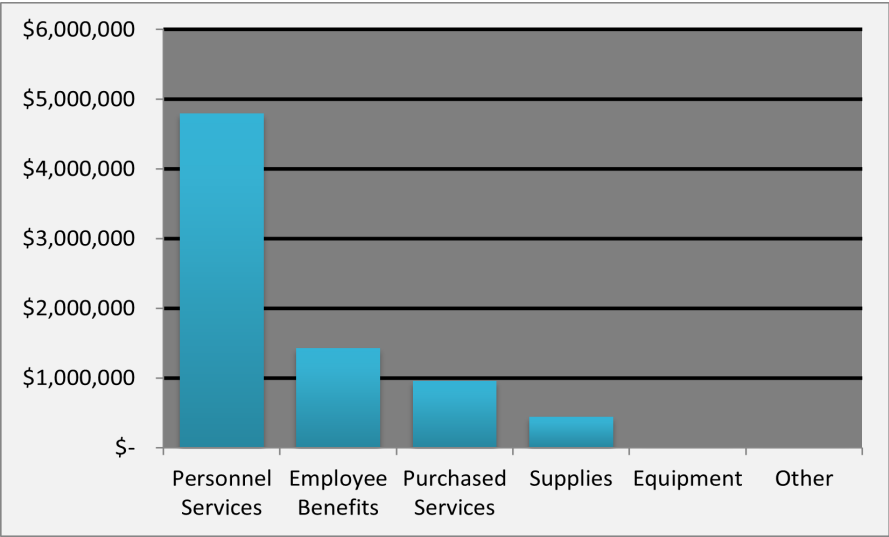
Leisure Services



The Leisure Services section of the budget includes all functions of the Recreation Department, Office of Neighborhood and Families, and Youth Services Bureau, as well as the services of the Mary Cheney Library, Whiton Library and Bookmobile Program.

Summary of Department Budgets

	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over Current Adopted	Percent Change
LEISURE SERVICES							
Recreation	\$ 2,100,790.59	\$ 2,565,527	\$ 2,561,315	\$ 2,664,714	\$ -	\$ 99,187	3.87%
Neighborhood & Families	\$ 175,552.55	\$ 236,705	\$ 238,169	\$ 243,156	\$ -	\$ 6,451	2.73%
Youth Services Bureau	\$ 730,736.14	\$ 870,892	\$ 785,472	\$ 984,526	\$ -	\$ 113,634	13.05%
Library	\$ 3,357,830.99	\$ 3,652,121	\$ 3,535,421	\$ 3,777,363	\$ -	\$ 125,242	3.43%
TOTAL	\$ 6,364,910.27	\$ 7,325,245	\$ 7,120,377	\$ 7,669,759	\$ -	\$ 344,514	4.70%



Total Budget
\$7,669,759



Increase
\$344,514



Percent Increase
4.70%

LEISURE & FAMILY SERVICES - RECREATION

DESCRIPTION

The Recreation Department plans, schedules, implements, and evaluates an organized series of recreational activities for residents of all ages. The department also schedules the use of park areas and recreational facilities and works closely with the Field Services division of Public Works to manage the day-to-day operations for the town's park system. The Recreation Department, and its budget, represents funding for the following services:

- Summer Camps
 - Includes Camp Kennedy
- Recreation Centers
- Pools & Aquatics programming
 - Five outdoor pools; Globe Hollow, Salters, Waddell, Swanson, and the West Side Pool. Pools are open for 11 hours per day during the week and additional hours on weekends.
- Organized Sports
 - The department offers one of the largest adult organized sports programs in the State.
- Other Activities
 - The Recreation department also supports numerous community groups in organizing and staffing special events, such as Rebuilding Together, town-wide fishing events, July 4th celebration, and Pride In Manchester Week.

In FY2015/16, reorganization within the Town resulted in the Office of Neighborhoods and Families being combined with the Recreation Department and the Youth Services Bureau to form the Department of Leisure & Family Services (LFS).

BUDGET TABLES & COMMENTARY

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Personnel Services	1,386,110.62	1,568,620	1,534,764	1,614,402	-	45,782	2.92%
Employee Benefits	298,653.15	338,304	330,570	338,284	-	(20)	-0.01%
Purchased Services	361,144.20	574,253	588,253	627,678	-	53,425	9.30%
Supplies	54,882.62	84,350	84,350	84,350	-	-	0.00%
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
TOTAL RECREATION	2,100,790.59	2,565,527	2,537,937	2,664,714	-	99,187	3.87%

LEISURE & FAMILY SERVICES - RECREATION

Expenditures by Function	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Recreation Administration	1,157,055.60	1,240,055	1,225,658	1,269,527	-	29,472	2.38%
Recreation Facilities	441,423.66	478,799	471,194	510,668	-	31,869	6.66%
Aquatics	255,251.53	325,675	320,087	350,391	-	24,716	7.59%
Camp Kennedy	5,458.37	10,519	10,519	10,629	-	110	1.05%
Summer Camp Program	238,739.91	287,094	287,094	300,114	-	13,020	4.54%
IOH Pool	2,861.52	58,100	58,100	58,100	-	-	0.00%
Rec Community Events		165,285	165,285	165,285	-	-	0.00%
TOTAL RECREATION	2,100,790.59	2,565,527	2,537,937	2,664,714	-	99,187	3.87%

Personnel & Employee Benefits:

Represents salaries and benefits of existing funded positions with no significant adjustments to full time staffing.

- Part time wages are increased to reflect the increase in minimum wage.

Full Time Positions	Authorized 2023/24	Authorized 2024/25	Funded 2024/25	Authorized 2025/26	Funded 2025/26
Director of Leisure, Families and Rec.	1.00	1.00	1.00	1.00	1.00
Recreation Supervisor	3.00	3.00	3.00	3.00	3.00
Senior Recreation Supervisor	2.00	2.00	2.00	2.00	2.00
IT Tech Office Associate	0.00	1.00	1.00	1.00	1.00
Senior Administrative Secretary	1.00	0.00	0.00	0.00	0.00
Administrative Secretary	2.00	2.00	1.00	2.00	1.00
TOTAL RECREATION FT STAFF	9.00	9.00	8.00	9.00	8.00

Part Time Positions	Budgeted Hours 2024/25	Full Time Equivalents	Budgeted Hours 2025/26	Full Time Equivalents	Change in FTE's
Facilities - Mahoney	7,123	3.42	7,123	3.42	0.00
Facilities - Community Y	8,494	4.08	8,494	4.08	0.00
Facilities - Nathan Hale	4,890	2.35	4,890	2.35	0.00
Facilities- Rec on the Run	336	0.16	336	0.16	0.00
Aquatics - Indoor	2,256	1.08	2,256	1.08	0.00
Acquatics - Outdoor	10,871	5.23	10,871	5.23	0.00
Summer Camps	9,840	4.73	9,840	4.73	0.00
Camp Kennedy	264	0.13	264	0.13	0.00
TOTAL RECREATION PT STAFF	44,074	21.19	44,074	21.19	0.00

Purchased Services and Supplies:

Covers the cost of the following:

Recreation Administration: office administrative expenses for the Leisure & Family Services main office, irrigation costs for some of the athletic fields, printing of promotional material & program catalogs, rec

LEISURE & FAMILY SERVICES - RECREATION

equipment repairs, program registration software, ACH fees for debit card transactions, and maintenance of staff vehicles & the Rec on the Run van.

Recreation Facilities: custodial expenses for the rec centers, program supplies, and water utilities.

Aquatics: electricity & water utilities for the pools, cleaning, lifeguard training, and program supplies.

Camp Kennedy: transportation costs & program supplies.

Summer Camp: activity fees, transportation, food & supplies for camp programs.

IOH Pool: utility costs, custodial maintenance, pool treatment chemicals, cleaning and repair.

These budgets include the following adjustments:

- A \$25,000 increase to the electricity budget within Recreation Administration.
- A \$10,000 increase to reflect rising costs for portable toilet rentals.
- An increase of \$16,500 for the inclusion of the cleaning contract for the Mahoney Leisure Labs within Recreation Facilities.

STATUS OF CURRENT YEAR GOALS

1. **Investigate adding youth drop-in basketball times, collaboratively with the Board of Education, by utilizing the cone gymnasium at Bennet Middle School. This would accommodate recent growth in attendance at both Leisure Labs and the Community Y Recreation Centers.**

Waddell Elementary School is a new location for youth drop-in basketball, providing another option for young people to socialize and play basketball.

2. **Explore transitioning the summer Teen Camp into a trip-based summer camp experience offering trips three times a week. The goal in moving to a trip-based site would be to improve team building, encourage everlasting experiences, offer opportunities for teens to move out of their comfort zone and minimize screen time. The hope is to expose teens to opportunities locally and in surrounding towns.**

The Teen Camp had a successful season, offering two trips each week! The teens responded positively to this new format and thoroughly enjoyed the outings. We curated a diverse range of trips to cater to different interests, including a Connecticut Suns basketball game, Mystic Aquarium, Wadsworth Atheneum, Six Flags, and more.

3. **Continue to improve and build out program areas at the Mahoney Leisure Labs with improvements to include replacing the forty-five (45) year old basketball hoops in the gymnasium and creation of the music lab/sound studio. Emphasis to be given to program assessment and development for middle and high school aged students.**

LEISURE & FAMILY SERVICES - RECREATION

Leisure Labs has modernized the gym by replacing the old basketball hoops with six new ones that have electronic capabilities. This upgrade will allow for more versatile use of the gym and smooth transitions between programs, which hosts adult volleyball, youth sports clinics, as well as league and drop-in basketball. The creation of a music lab and sound studio are in motion and will be forthcoming.

4. **Working with local law enforcement and Fire/EMS, to create emergency action plans for our facilities and camps that will be used for training staff and will allow for quick and safe response, should an emergency arise.**

Continuing to work with local law enforcement and Fire/EMS to create emergency action plans for our facilities and camps that will be used for training staff and allow for quick and safe response should an emergency arise.

5. **Develop an open house program for Summer Camp families to meet and greet with staff and visit camp sites prior to the start of the summer camp season. This will allow families and children the opportunity to meet staff and become familiar with the program before the first day easing any fears and/or anxieties that can often come when attending a new program.**

We organized a Summer Camp open house designed to provide families with a welcoming environment where they could inquire about the program and engage with their campsite directors, various camp counselors, and aquatics staff. The event facilitated children's interaction with their families and counselors through engaging activities, including games led by DJ Dale, craft-making, games with Rec on the Run, and the tastings of Kona Ice! This initiative aimed to foster a sense of community and ensure that families left informed and connected to the camp experience.

NEXT YEAR GOALS

1. Expand **Teen Camp enrollment** by 20 in order to effectively meet the demand of individuals on the waitlist, ensuring that more teens have the opportunity to participate in the program this year.
2. Increasing leadership opportunities for **girls in youth basketball** by organizing comprehensive basketball clinics and leagues. These initiatives will focus on developing essential skills both on and off the court, empowering girls to become confident leaders and role models within their teams and communities. Through structured programs, participants will receive mentorship from volunteer coaches and athletes, fostering teamwork, discipline, and sportsmanship, while cultivating a supportive environment for personal growth and development.
3. Working with the Department of Public Works, develop a **traffic garden** utilizing imagery and direction from the Center Springs Masterplan, for youth to have an opportunity to learn how to

LEISURE & FAMILY SERVICES - RECREATION

bike safely. With the addition of the traffic garden, create learn-to-bike programming for all ages throughout the community.

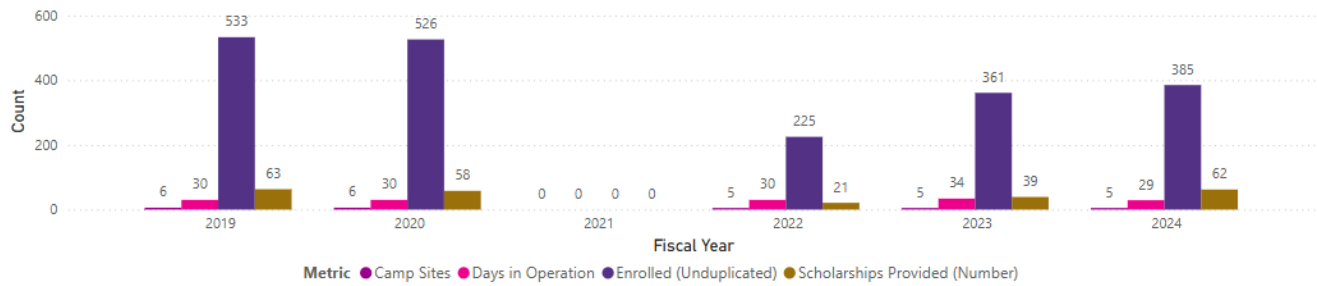
4. Increase the number of **Northwest Park Pavilion rentals**. We had 39 rentals last year and aim to get 50 through renovations to the inside and outside of the pavilion as well as increased programming efforts within the park. Renovations to include but not limited to; repainting the kitchen and bathroom walls, power washing the outside, improved lighting and painting of the covered seating area. Programming efforts include regularly occurring events throughout the summer, the Tiny Art Gallery, and creating Rec on the Run presence at the numerous baseball games that take place at the park.
5. Create a **high school basketball league/host 3v3 tournaments** to allow those who do not play at the high school level to have the opportunity to play basketball in a competitive environment. The goal is to have a 6-team league with games running 1-night a week at a center that we already offer drop-in basketball i.e. Waddell.
6. Create intentional programming and park management at the **dog park** and working with Public Works on clean up and upgrades at the dog park and work to enhance the trail connection between the dog park at Mt. Nebo and Globe Hollow swimming area.
7. Using the 2024 CIRMA pool facility report as a guide, work with IT and Public Works to **improve security features** at outdoor aquatic facilities.

LEISURE & FAMILY SERVICES - RECREATION

WORKLOAD STATISTICS

Summer Camps (Sites, Days in Operation, Enrollments, etc.)

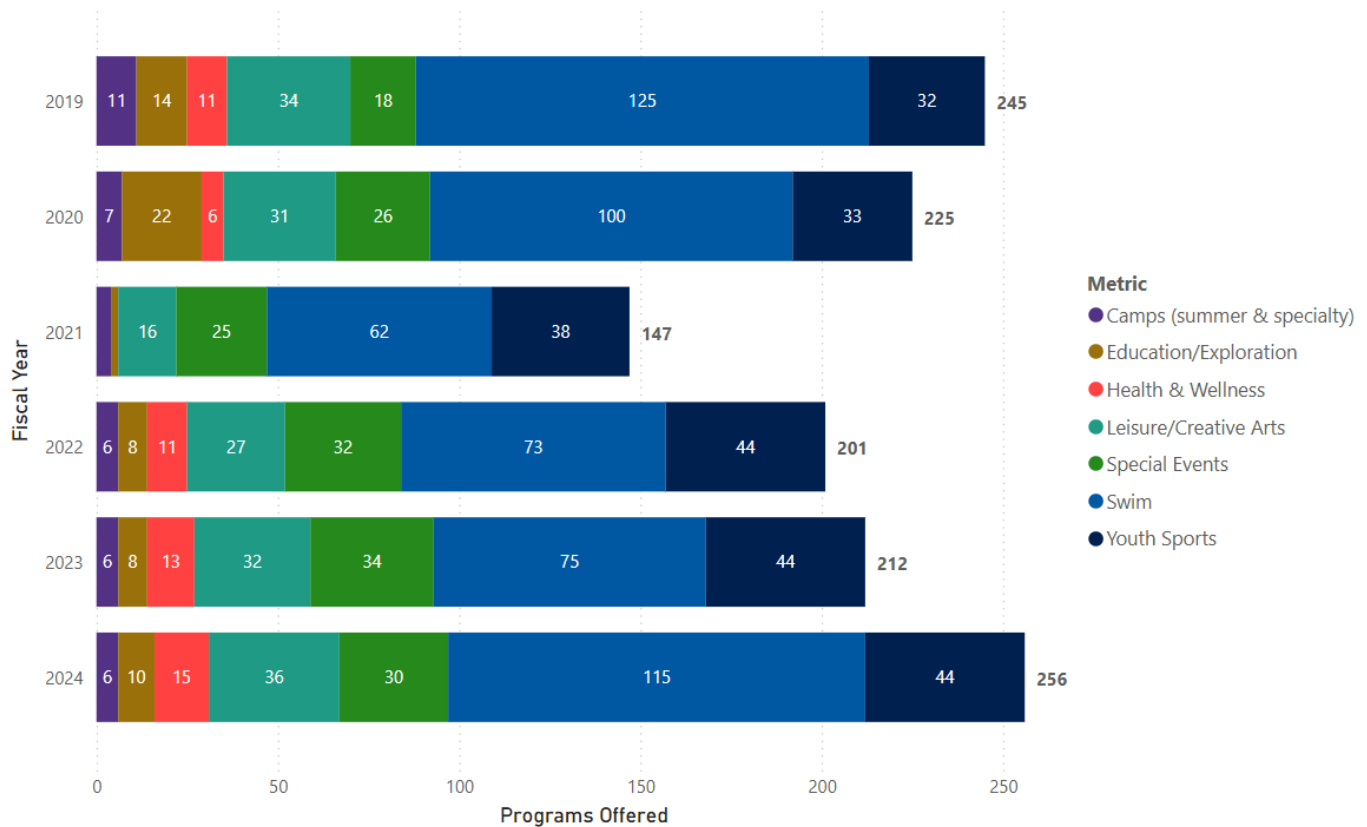
Summer Camp



Youth Program Offerings by Category, FY19 – FY24

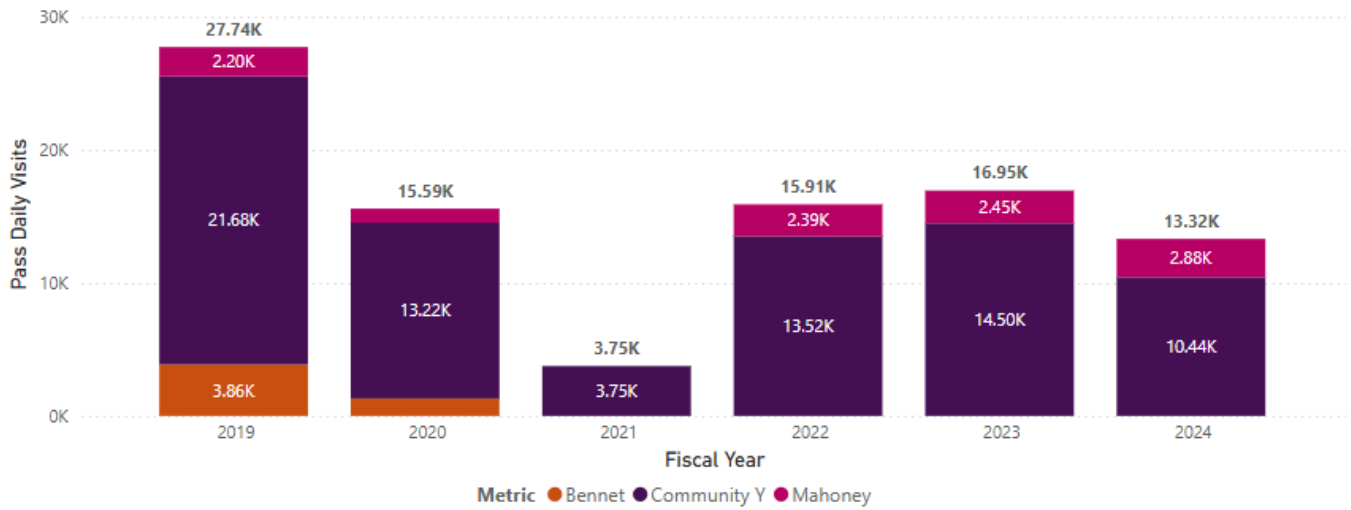
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YOUTH PROGRAM OFFERINGS BY CATEGORY



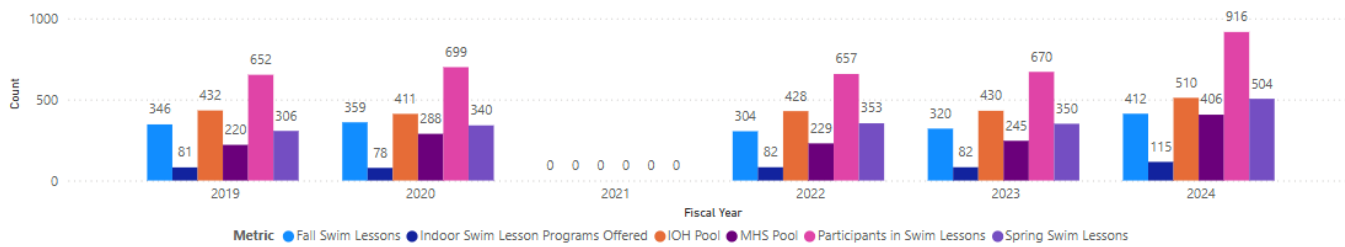
LEISURE & FAMILY SERVICES - RECREATION

Pass Daily Visits by Location

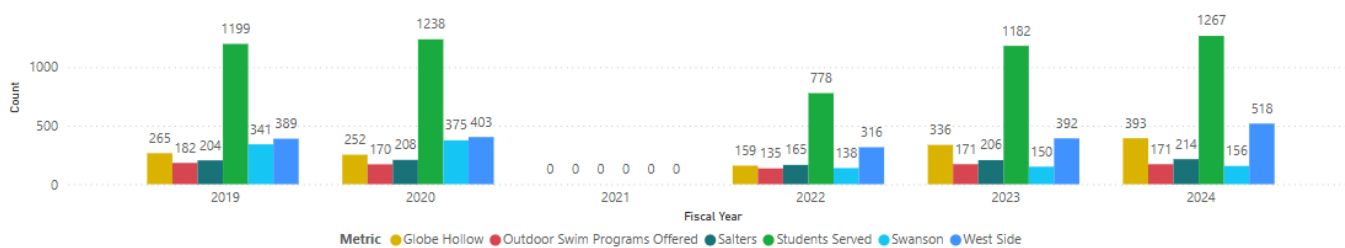


Indoor & Outdoor Swimming Programs (Lessons, Location, Programs, etc.)

Indoor Swimming

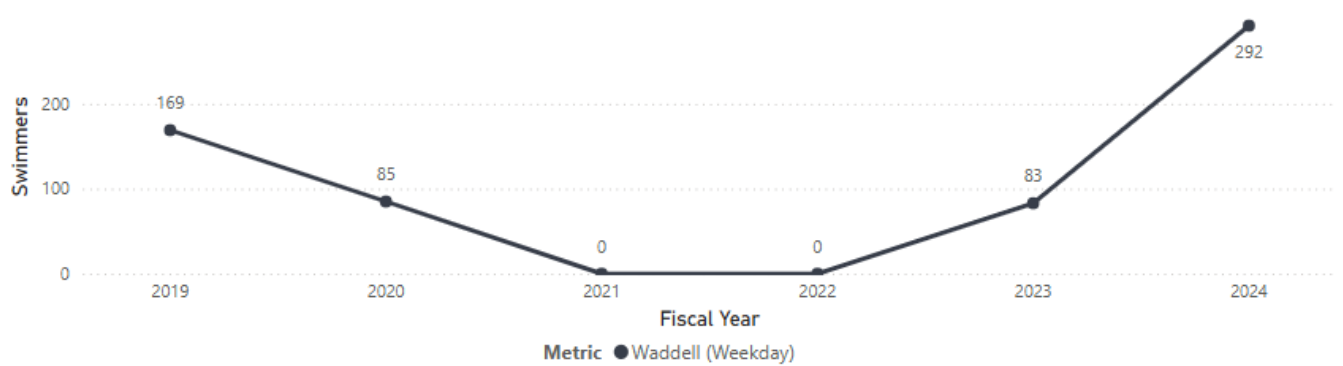
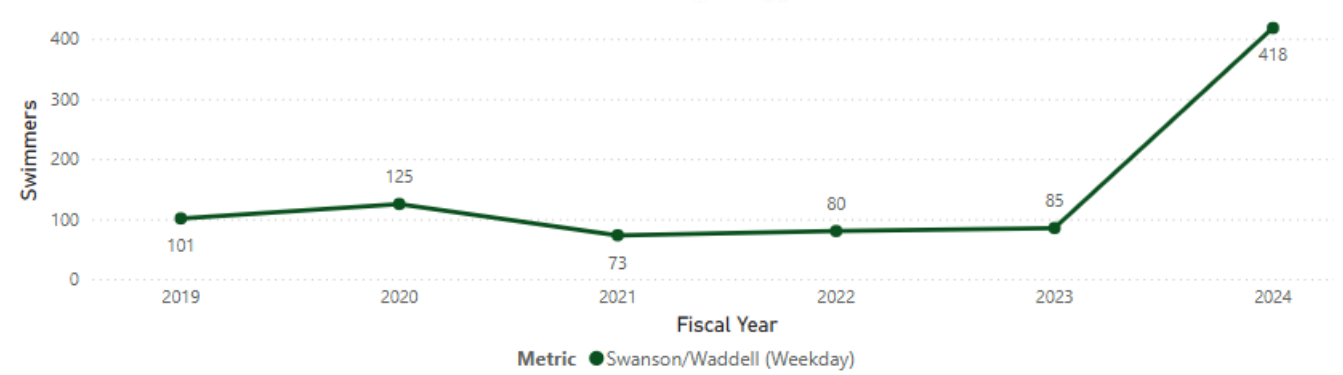
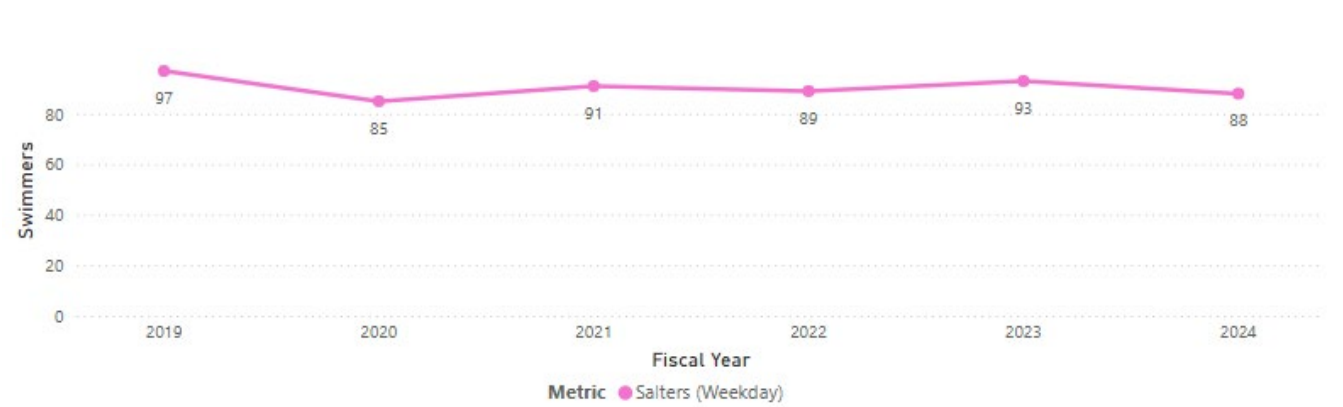
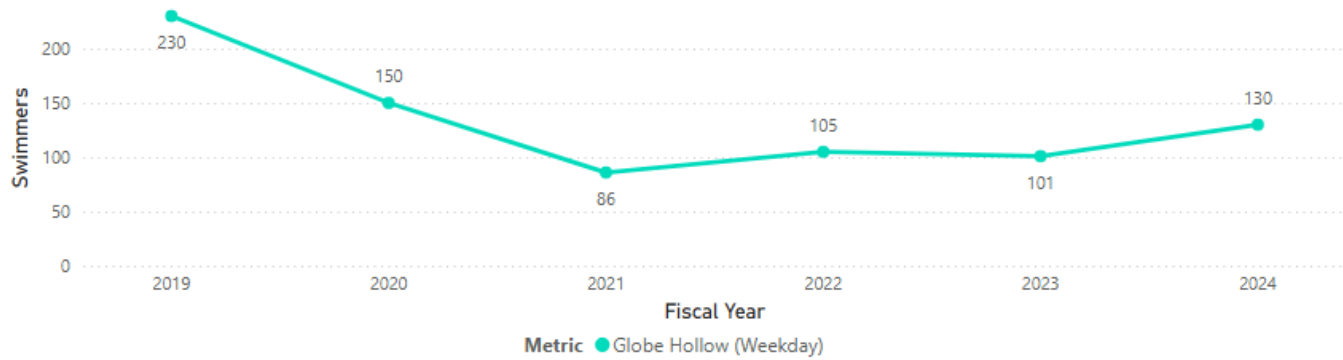


Outdoor Swimming

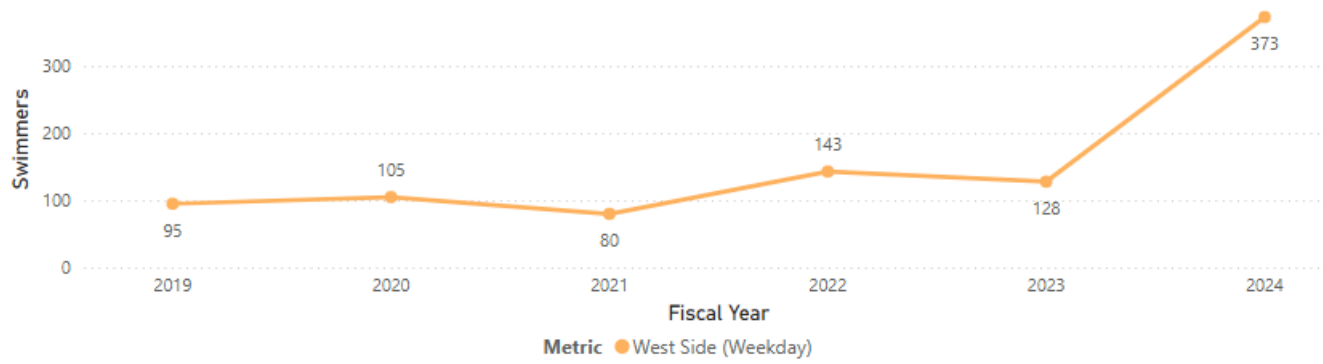


LEISURE & FAMILY SERVICES - RECREATION

Average Weekday Pool Attendance

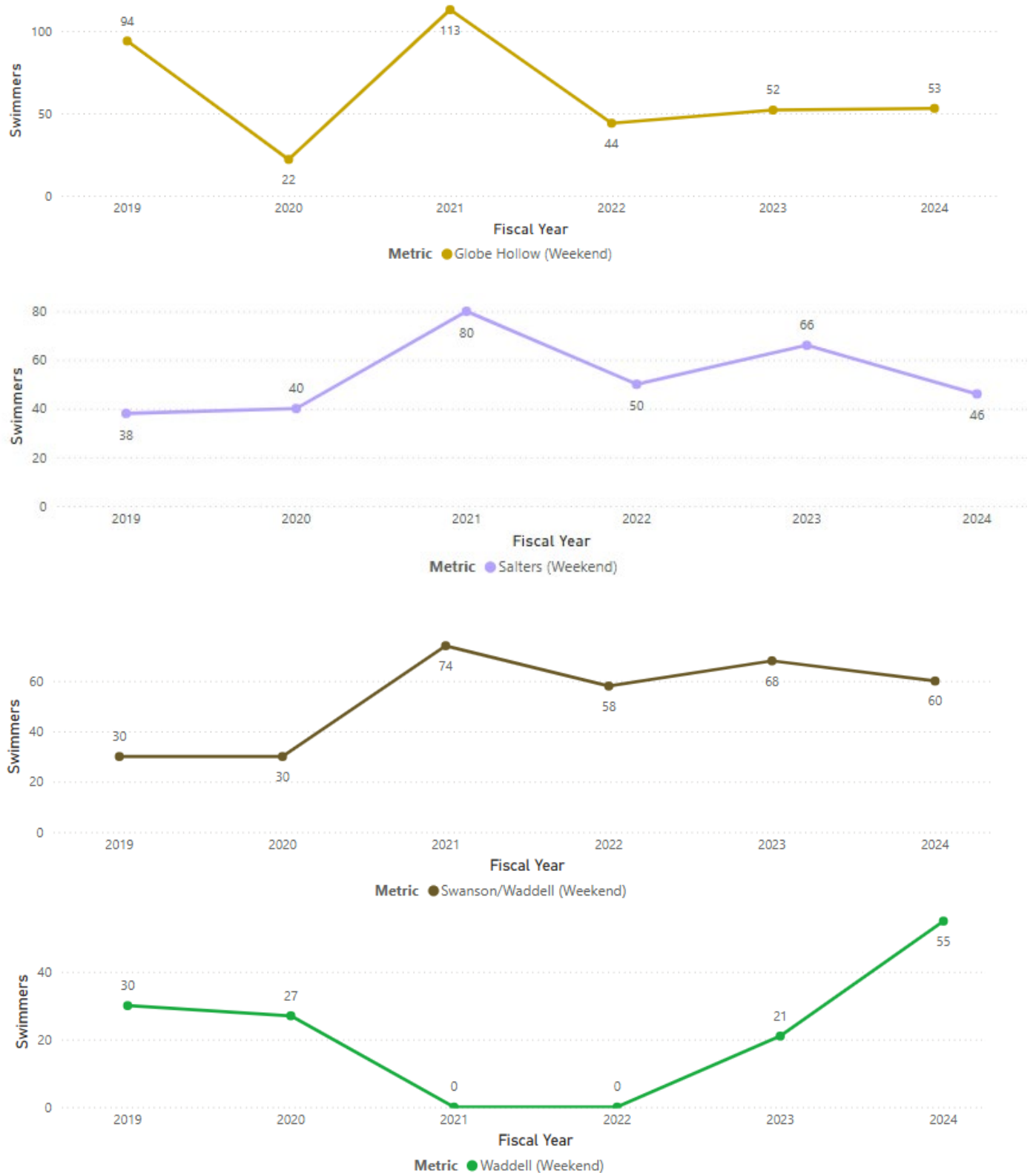


LEISURE & FAMILY SERVICES - RECREATION

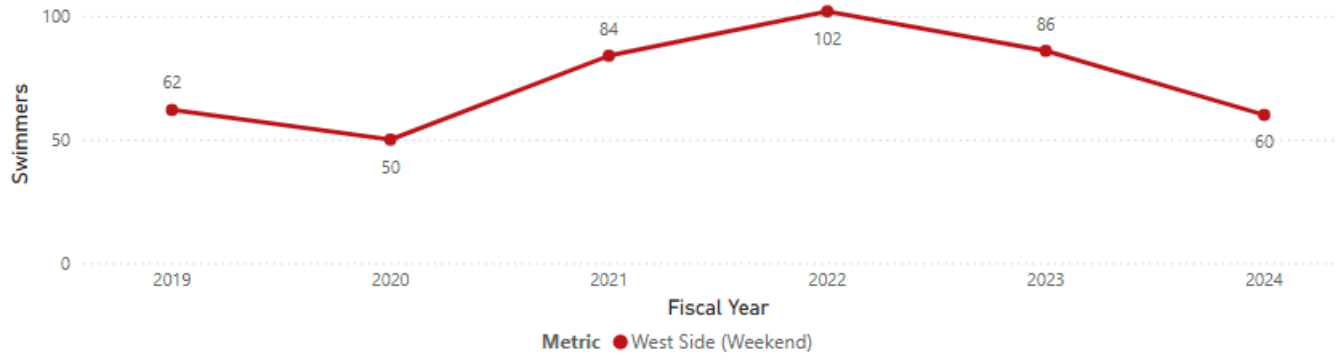


LEISURE & FAMILY SERVICES - RECREATION

Average Weekend Pool Attendance



LEISURE & FAMILY SERVICES - RECREATION



LEISURE & FAMILY SERVICES - YOUTH SERVICES

DESCRIPTION

The Youth Service Bureau provides a variety of year-round positive youth development programs and services, including operating a Teen Center on premises and two Early Childhood Activity Rooms off site. Programs focus on building life skills, developing leadership skills, enriching relationships, job readiness, and service to the community. Staff provide case management for children and youth referred by parents, schools, police, fire service, and outside agencies. Information and referral services are available for parents, youth, and other service providers looking for resources. Staff also advocate on a local, regional, and statewide level regarding children and youth issues.

In FY15/16, reorganization with the Town resulted in the Youth Service Bureau being combined with the Recreation Department and the Office of Neighborhoods and Families to form the Department of Leisure & Family Services (LFS).

BUDGET TABLES & COMMENTARY

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Personnel Services	519,341.24	595,553	551,320	674,902	-	79,349	13.32%
Employee Benefits	172,933.88	218,147	211,074	252,432	-	34,285	15.72%
Purchased Services	20,559.06	31,736	31,736	31,736	-	-	0.00%
Supplies	17,901.96	15,456	15,456	15,456	-	-	0.00%
Equipment	-	-	-	-	-	-	-
Community Agencies	-	10,000	10,000	10,000	-	-	-
TOTAL YOUTH SERVICES	730,736.14	870,892	819,586	984,526	-	113,634	13.05%

Personnel & Employee Benefits:

Represents salaries and benefits of existing funded positions, with the following major adjustment:

- Fully funding one Early Childhood Specialist position for the full fiscal year that had previously funded through ARPA.

Full Time Positions	Authorized 2023/24	Authorized 2024/25	Funded 2024/25	Authorized 2025/26	Funded 2025/26
Youth Services Director	1.00	1.00	1.00	1.00	1.00
Youth Services Coordinator	4.00	4.00	4.00	4.00	4.00
Early Childhood Specialist	0.50	1.00	1.00	1.00	1.00
Early Childhood Engagement Specialist	0.00	0.50	0.50	1.00	1.00
Administrative Secretary	1.00	0.00	0.00	0.00	0.00
Technical Office Associate	0.00	1.00	1.00	1.00	1.00
TOTAL YOUTH SERVICES FT STAFF	6.50	7.50	7.50	8.00	8.00

* The Early Child Specialist is 50% reimbursed by the Board of Education. The Early Childhood Engagement Specialist was 50% grant funded in FY25 but is fully funded by the General Fund in FY26

LEISURE & FAMILY SERVICES - YOUTH SERVICES

Part Time Positions	Budgeted Hours 2024/25	Full Time Equivalents	Budgeted Hours 2025/26	Full Time Equivalents	Change in FTE's
Youth Workers (2)	3,042	1.46	3,042	1.46	0.00
Summer Outreach Workers	1,436	0.69	1,436	0.69	0.00
TOTAL YSB PT STAFF	4,478	2.15	4,478	2.15	0.00

Purchased Services and Supplies:

Covers office administrative expenses and management & maintenance of the YSB facility, and program supplies for youth services programming, with no significant adjustments.

STATUS OF CURRENT YEAR GOALS

1. Compete for the Drug-Free Communities Grant

Manchester was awarded the Drug-Free Communities Grant on September 6, 2024, for five years, at \$125,000 per year.

2. Continue to work on the teen center space to add furniture, technology, and art.

We have cleaned up the teen center, added a library space, coffee table, and a ping pong table. Currently working with Journey to add artwork.

3. Work with building maintenance on the program room to refinish wood floor, paint walls in the program room, and add art and professional-grade photographs throughout.

We are waiting until later in the fiscal year to ensure we have funds to support these projects.

4. Coordinate with Repurpose Schools Committee and the Town of Manchester to secure a community accessible and larger space to meet the ever-growing capacity the community demands.

We have not started working on this endeavor.

5. Publish a Policy and Procedures Manual.

Pertinent information has been gathered from staff members regarding their roles and responsibilities.

Policies and procedures for using the YSB van have been written, incorporating all town vehicle policies and additional YSB-specific guidelines.

LEISURE & FAMILY SERVICES - YOUTH SERVICES

NEXT YEAR GOALS

1. Increase the utilization of the YSB Teen Center and Program Room.

Partner with LINC and LAUNCH, two external agencies, to provide youth programs and services in YSB spaces.

Collaborate with the Health Department's prevention coordinator to host SMART Recovery programs at the YSB.

Develop plans and programs to maximize use of the Family Engagement Center and attract more youth to the space.

2. Restructure grant management.

Continue to work with the YSB Technical Office Associate in grant management responsibilities.

3. Develop a YSB-specific strategic plan.

Engage an external consultant to create a three and five-year strategic plan for the YSB.

Conduct a community survey and/or focus groups to assess needs and identify gaps.

Work with staff to develop programs that address the needs highlighted by the survey results.

4. Continue organizing cultural experiences.

A cultural experience is being developed for February. A cultural dinner is planned for the Spring.

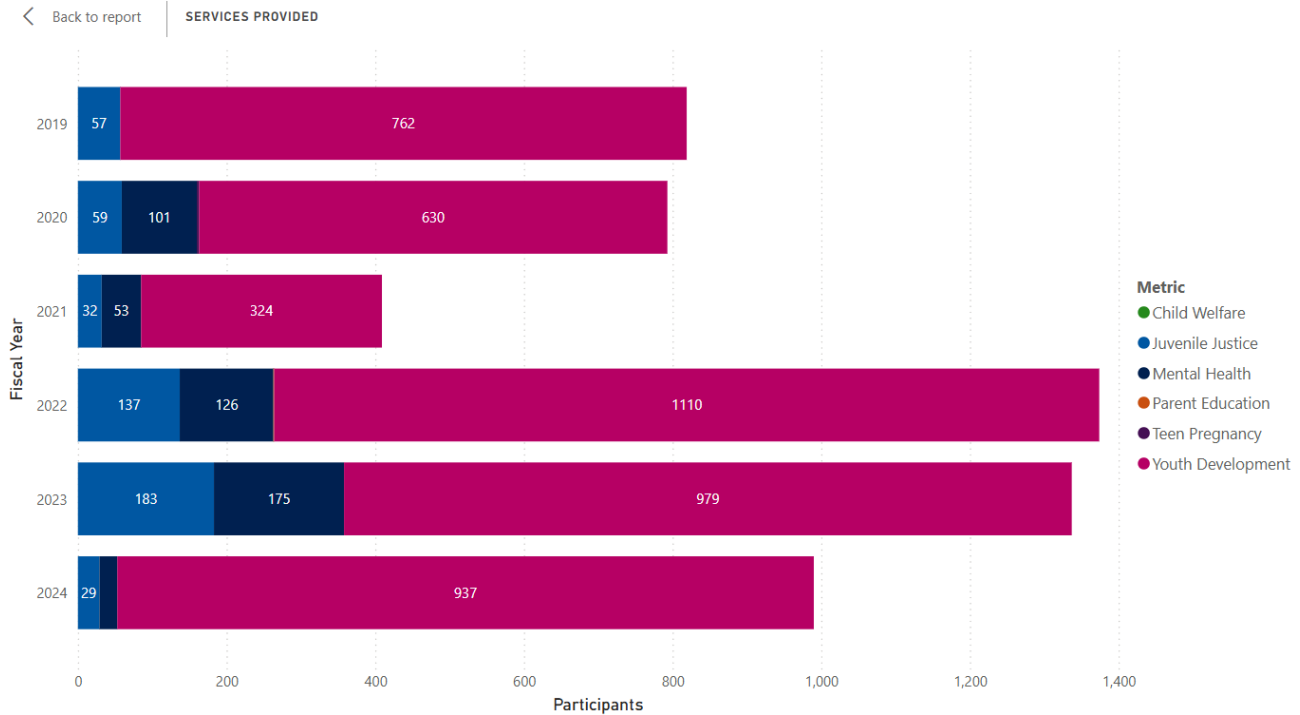
Seven family engagement programs are currently being organized.

LEISURE & FAMILY SERVICES - YOUTH SERVICES

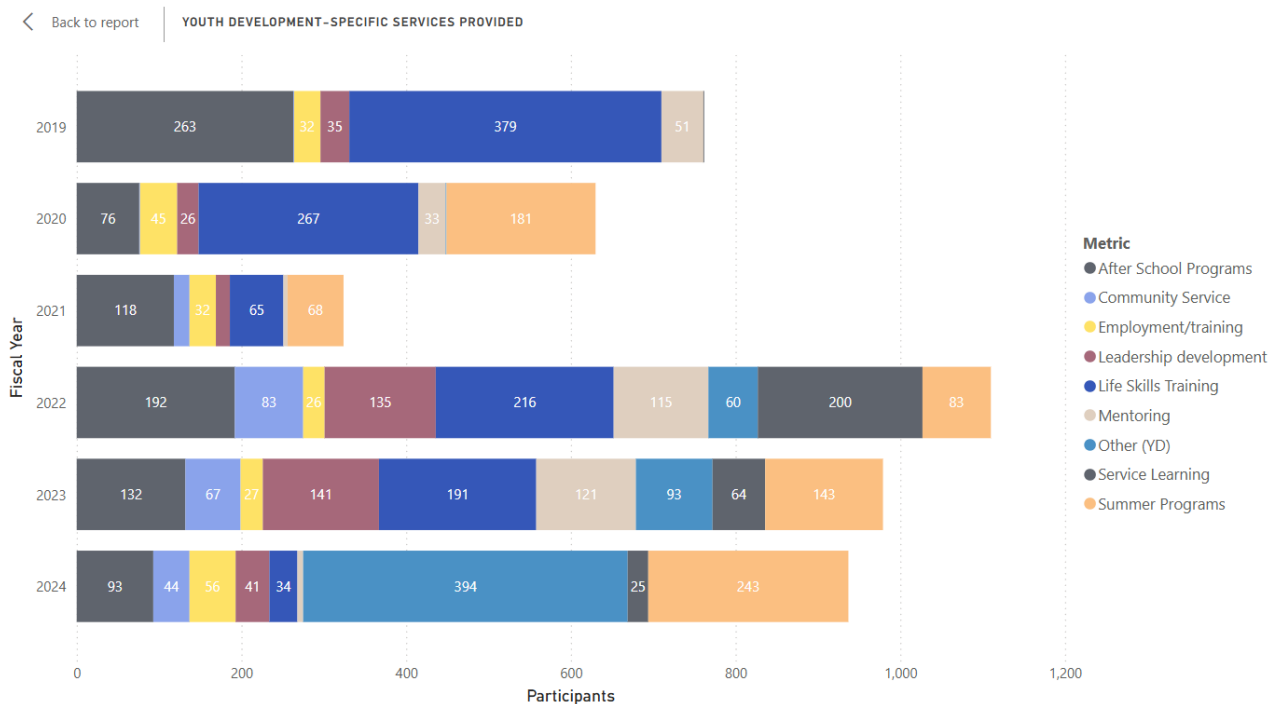
WORKLOAD STATISTICS

FY2024 DCF Reporting

Services Provided:

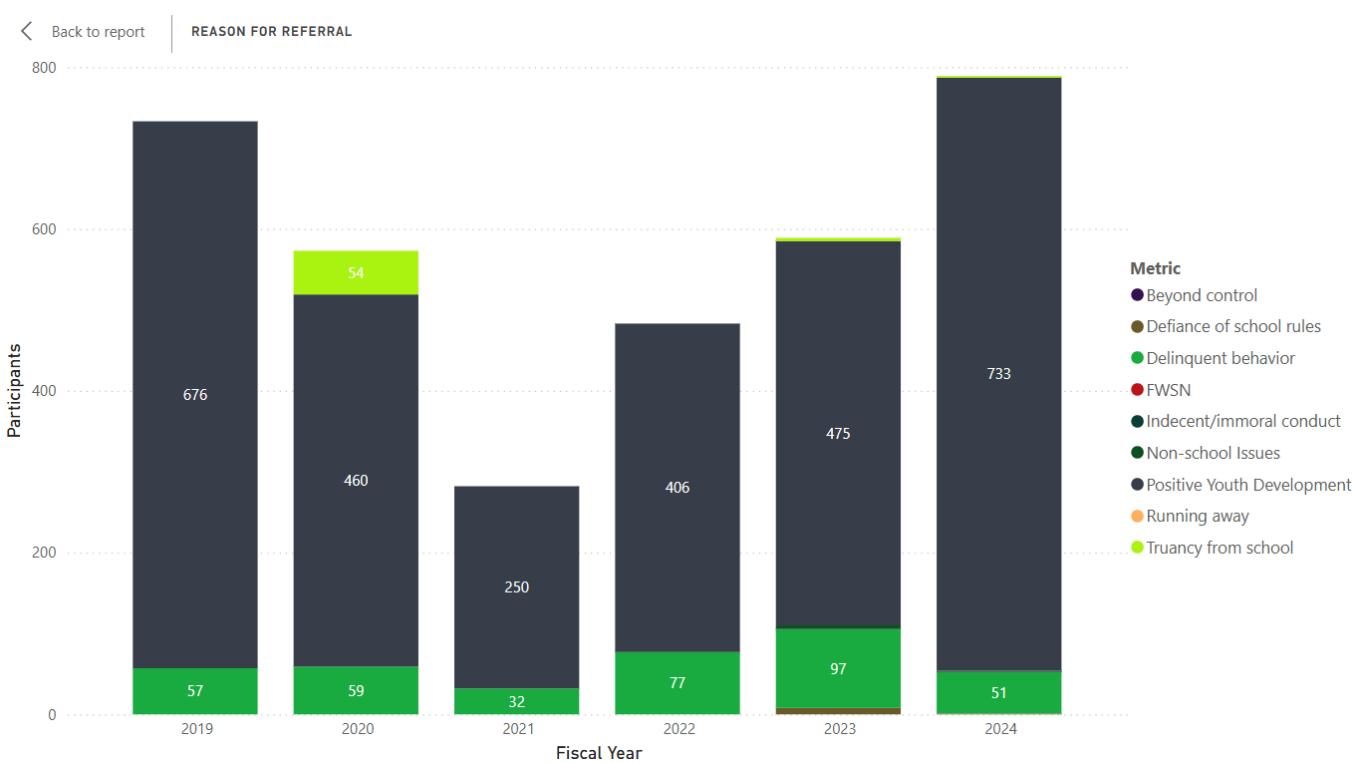


Youth Development Services Provided by Type:



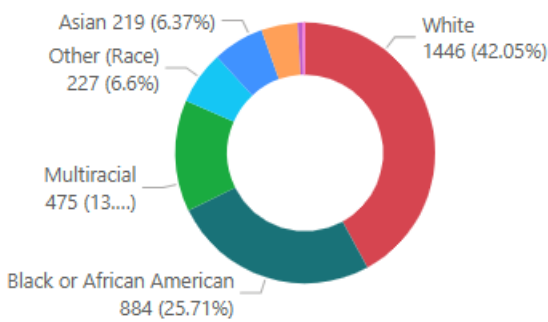
LEISURE & FAMILY SERVICES - YOUTH SERVICES

Reason for Referral

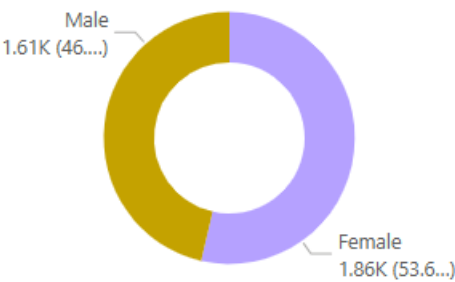


Demographics of Participants:

Race



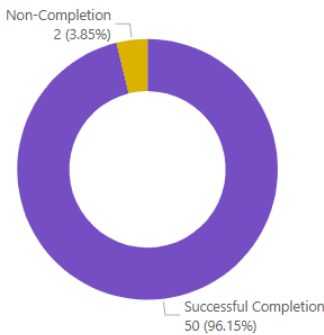
Gender



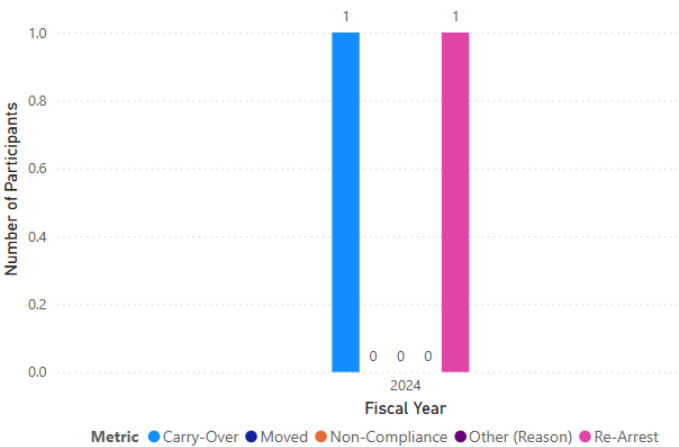
LEISURE & FAMILY SERVICES - YOUTH SERVICES

Juvenile Review Board, FY24

JRB Completion Rate



Reasons for Non-Completion



LEISURE & FAMILY SERVICES - NEIGHBORHOODS & FAMILIES

DESCRIPTION

The Resource Office for Neighborhoods and Families was created in 2009 to coordinate the implementation of recommendations resulting from the Master Plan for Youth, Children and Families. The mission of the Office is to better serve the needs of Manchester's families and neighbors by coordinating communications among policy makers, service providers, and the public; and encouraging community partnerships that promote healthy neighborhoods and healthy families.

In FY15/16, reorganization with the Town resulted in the Office of Neighborhoods and Families being combined with the Recreation Department and the Youth Services Bureau to form the Department of Leisure & Family Services (LFS).

BUDGET TABLES & COMMENTARY

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Personnel Services	124,771.46	171,063	171,007	176,604	-	5,541	3.24%
Employee Benefits	31,175.56	38,472	39,860	39,382	-	910	2.37%
Purchased Services	17,423.47	21,320	21,320	21,320	-	-	0.00%
Supplies	2,182.06	5,850	5,850	5,850	-	-	0.00%
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
TOTAL ONF	175,552.55	236,705	238,037	243,156	-	6,451	2.73%

Personnel & Employee Benefits:

Represents salaries and benefits of existing funded positions with no significant adjustments.

Full Time Positions	Authorized 2023/24	Authorized 2024/25	Funded 2024/25	Authorized 2025/26	Funded 2025/26
Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
TOTAL ONF FT STAFF	1.00	1.00	1.00	1.00	1.00

Part Time Positions	Budgeted Hours 2024/25	Full Time Equivalents	Budgeted Hours 2025/26	Full Time Equivalents	Change in FTE's
ERC Facility Director (LFR3)	1,404	0.68	1,404	0.68	0.00
Market Coordinator (LFR3)	1,300	0.63	1,300	0.63	0.00
Market Rec Leader (LFR1)	204	0.10	204	0.10	0.00
Garden Coordinator (LFR3)	840	0.40	840	0.40	0.00
Diversity & Equity Coordinator (LFR4)	1,300	0.63	1,300	0.63	0.00
TOTAL ONF PT STAFF	5,048	2.43	5,048	2.43	0.00

LEISURE & FAMILY SERVICES - NEIGHBORHOODS & FAMILIES

Purchased Services and Supplies:

Covers the cost of operating the East Side Recreation Center/ Office of Neighborhood & Families, and program supplies & expenses, with no adjustments.

STATUS OF CURRENT YEAR GOALS

1. The inaugural Community Project & Event Fund was released to the public in January with a submission deadline in late April. In total, \$9,500.00 in funds were awarded to 10 local community organizations and non-profits, including groups such as the African American & Black Affairs Council, the Manchester Latino Affairs Council, and MARC Inc., among others. These funds, capped at \$2,000.00 per organization, supported projects that fulfilled one of the following categories: Community Cultural Events, Commemorative Projects, and/or Arts and Culture Initiatives.
2. The Spruce Street & Northwest Park Farmers Markets experienced market highs in several supplemental nutrition-based programs, including the Double SNAP program (\$5,022.00 in total reimbursements) and the Power of Produce (P.O.P.) program (\$2,796.00 in total reimbursements). In addition, the Senior Power of Produce program launched at the 2024 market series, a program offered in collaboration with the Manchester Senior Center that offered Manchester seniors the opportunity to register for a weekly \$5.00 voucher for use on fresh produce. Throughout the 2024 market series, the Senior Power of Produce saw \$3,736.00 in total reimbursements.
3. The Neighborhoods & Families Division hosted a variety of low-to-no-cost programs, including monthly Family Fun Nights & Nathan Hale Movie Nights throughout the winter/spring (January-April) and fall (September – December) programming seasons. In addition, Spruce Street Community Garden sustainability learn shops were offered throughout the winter/spring season, offered in collaboration with the Town of Manchester's Sustainability Commission and the University of Connecticut's master gardener program.
4. Through our partnership with UR Community Cares, a local non-profit organization that offers programming and support channels for the elderly and adults with disabilities, the Tech Center was established on the first floor of the Eastside Neighborhood Resource Center. Weekly daytime programming offered at the Tech Center includes beginner's computer classes, a Parkinson's support group, scam prevention seminars, and more.

LEISURE & FAMILY SERVICES - NEIGHBORHOODS & FAMILIES

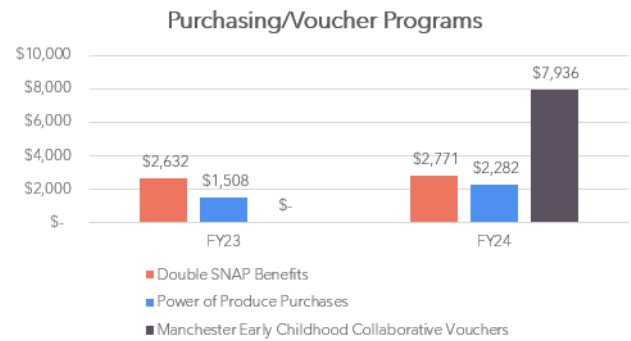
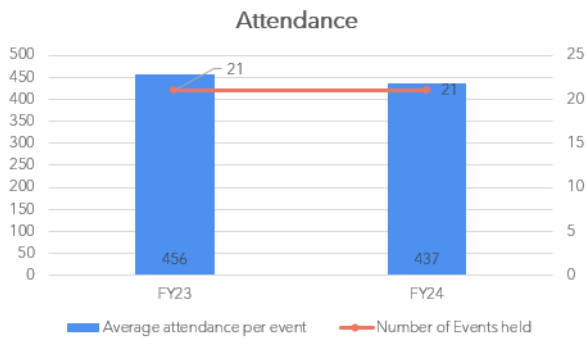
NEXT YEAR GOALS

1. Continue to grow the **Power of Produce (P.O.P.) programs** offered at the Spruce Street and Northwest Park Farmers Market, including through the expansion of marketing for the children's program and by raising the maximum registration threshold for the Senior P.O.P. program. Success will be measured by total reimbursements for these two supplemental nutrition-based programs throughout the 2025 market season.
2. Expand the variety and scope of **cultural programs and projects** offered by the division. in addition to partner programs offered through the Community Project & Event Fund. Projects would highlight cultural celebrations including but not limited to Black History Month, Juneteenth, Hispanic Heritage Month, and Pride Month; and would vary in terms of project implementation (commemorative events, in-person community roundtables, Better Manchester Magazine resource guides, etc.).
3. Expand the week-long **Camp Kennedy** program, by offering daily camp themes, additional camp field trips and vendors (both on- and off-site), and increased participation by the Department of Leisure, Family and Recreation staff and facilitators.
4. Facility improvements to the **Eastside Neighborhood Resource Center**, including the establishment of an additional programming and staff lab on the 1st floor (space currently occupied by the Communications Department) and Spruce Street Community Garden beautification projects, among other general facility improvements.

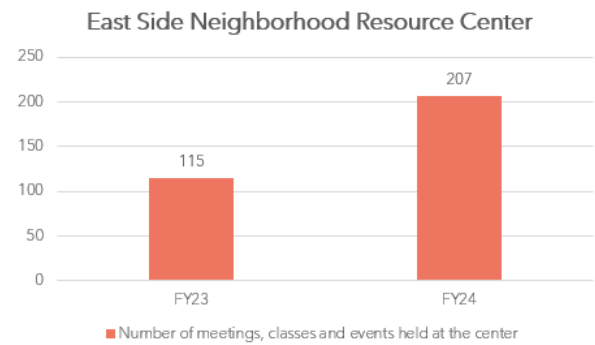
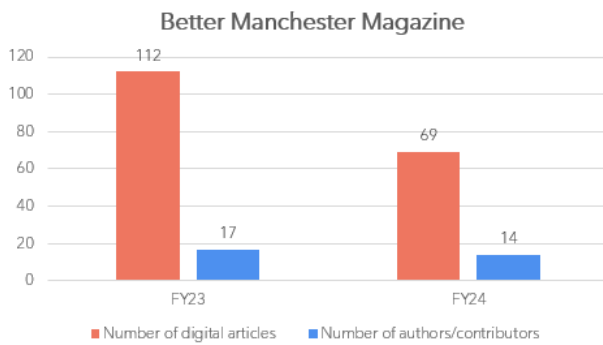
LEISURE & FAMILY SERVICES - NEIGHBORHOODS & FAMILIES

WORKLOAD STATISTICS

Market Night Events



Other Metrics



MANCHESTER PUBLIC LIBRARY

DESCRIPTION

The Manchester Public Library provides public library services and programs to meet the informational, educational, and leisure time needs and interests of the community. A nine-member Library Advisory Board recommends major programmatic directions and oversees the libraries' collection of materials. The Mary Cheney library building is open 64 hours per week year-round, and Whiton Memorial Library is open 50 hours per week year-round. A 'bookmobile' home delivery service to shut-ins is also offered. During the winter months, the Mary Cheney library is open Sundays from 1-5. In addition to over 200,000 print, audio and video materials, the library provides 15 internet-ready public computer workstations and access to subscription-based databases.

Mary Cheney library is one of the busiest in Connecticut as measured by its high rate of materials loaned. Long noted for its strong emphasis on programming for families and children, the Library has more recently begun to increase offering of programs for adults. Programming includes a cinema group; *Dream in Color*, a lunchtime coloring program; a group for adults to play a variety of board games; and a group of adults who enjoy YA (Young Adult) literature.

The Summer Reading Program is a collaborative effort involving Library staff and the Manchester school system, as well as local parochial and private schools, aimed at helping students retain literacy skills obtained during the school year. Due to its popularity, the program has grown over the years to involve people of all ages.

BUDGET TABLES & COMMENTARY

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Personnel Services	2,125,868.53	2,235,897	2,155,461	2,330,753	-	94,856	4.24%
Employee Benefits	709,940.16	789,309	778,655	797,658	-	8,349	1.06%
Purchased Services	210,353.06	255,973	255,973	275,710	-	19,737	7.71%
Supplies	311,669.24	331,900	331,900	334,200	-	2,300	0.69%
Equipment	-	-	-	-	-	-	-
Community Agencies	-	39,042	39,042	39,042	-	-	-
TOTAL LIBRARY	3,357,830.99	3,652,121	3,561,031	3,777,363	-	125,242	3.43%

Personnel & Employee Benefits:

Represents salaries and benefits of existing funded positions with the following adjustments:

- Additional funding to reflect increasing the weekly hours of an existing 26 hr./wk. Library Technician I to a full-time, 37.5 hr./wk. position.
- An additional \$75,000 is provided for potential staffing increases following the opening of the new main branch library, which is anticipated towards the end of the upcoming fiscal year.

MANCHESTER PUBLIC LIBRARY

Full Time Positions	Authorized 2023/24	Authorized 2024/25	Funded 2024/25	Authorized 2025/26	Funded 2025/26
Library Director	1.00	1.00	1.00	1.00	1.00
Library Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Assistant Library Director	1.00	1.00	1.00	1.00	1.00
Librarian II	3.00	3.00	3.00	3.00	3.00
Librarian I	9.00	9.00	9.00	9.00	9.00
Library Paraprofessional	1.00	1.00	0.00	1.00	0.00
Library Technician II	2.00	2.00	2.00	2.00	2.00
Library Technician I	10.00	10.00	8.00	10.00	8.00
TOTAL LIBRARY FT STAFF	28.00	28.00	25.00	28.00	25.00

Some additional funding is provided for added positions near the end of FY26, associated with the new Library facility

Part Time Positions	Budgeted Hours 2024/25	Full Time Equivalents	Budgeted Hours 2025/26	Full Time Equivalents	Change in FTE's
Library Pages (17)	12,710	6.11	12,710	6.11	0.00
Library Assistants (13)	3,679	1.77	3,679	1.77	0.00
Part Time Librarian I's (10)	736	0.35	736	0.35	0.00
TOTAL LIBRARY PT STAFF	17,125	8.23	17,125	8.23	0.00

Purchased Services and Supplies:

Covers the cost of operating and maintaining the two branch libraries, book purchases, programming supplies and expenses, book cataloguing and processing technology, vehicle expenses for the Bookmobile, phone line charges, membership fees for the CT Library System, building security services, and professional development and affiliations for librarians, with the following adjustments:

- An increase of \$6,400 for security guard services required for the larger footprint of the new Library facility.
- An increase of \$5,877 reflecting the cost of cleaning contracts for the new, larger Library facility and other general building maintenance.

MANCHESTER PUBLIC LIBRARY

STATUS OF CURRENT YEAR GOALS

1. **Support the 12-member Library Building Committee as it works with the architects and construction manager.**

Significant staff support has been devoted to this project and great progress is being made by the Building Committee to create a superb 21st Century Library building.

2. **Work with architect and others to calculate the probable number of staff positions needed, anticipated software/hardware support costs, and other increased expenses in the new substantially larger facility so that appropriate planning can begin for the FY 26 budget year.**

This process is underway with initial anticipated impacts being represented in the FY 26 budget request.

3. **In the Youth Services area, begin increasing the current small collection of materials to better support families seeking supplemental educational materials as well as homeschooling families.**

An increased focus on building up the size of these categories of the youth materials collection is already resulting in a gain of annual loans of children's items.

4. **Ensure that the main library's older, existing collection of materials is fully converted to be able to use an RFID (radio frequency identification) checkout system in the new building.**

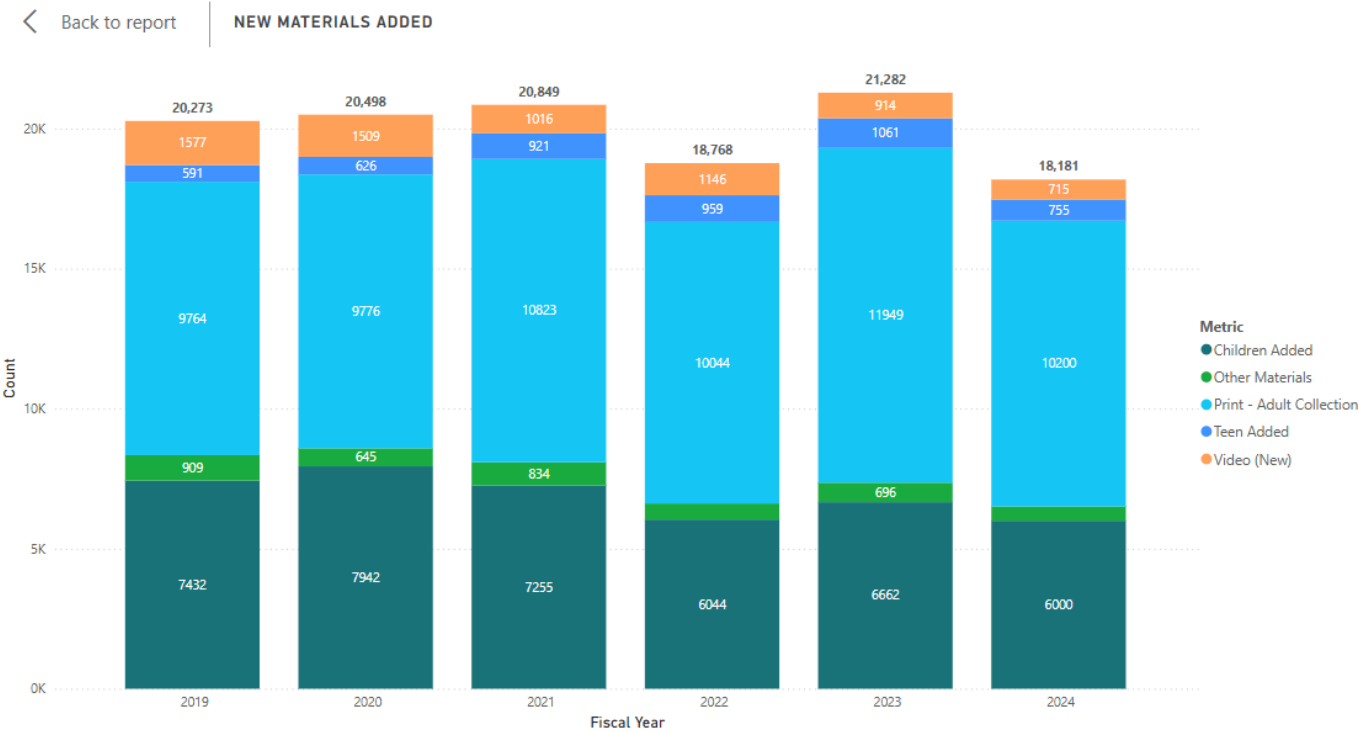
While good progress is being made on this huge project, overturn of staff and resulting vacancies has delayed the completion of this until next fiscal year. This will be completed before the doors open at the new facility.

NEXT YEAR GOALS

1. Finalize decisions about furniture, fixtures, and equipment for the new building
2. Hire and train new staff members before the springtime opening of the new facility
3. Plan the timing and staging for moving the contents of the old building to the new
4. Clearly define the role of the Whiton Branch, optimizing its schedule of open hours

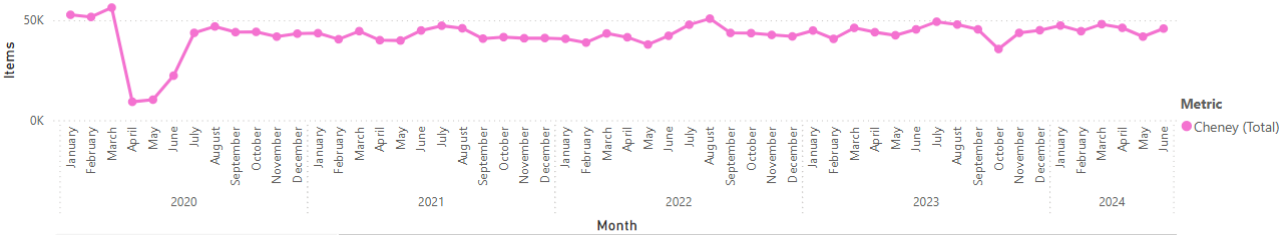
WORKLOAD STATISTICS

New Materials Added by Category, FY19 – FY24

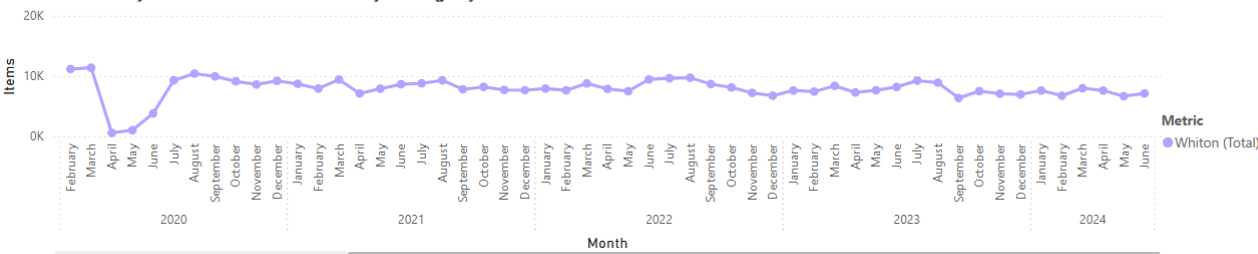


Cheney & Whiton Monthly Items Checked Out, FY20 – FY24

Cheney Library - Items Checked Out by Category

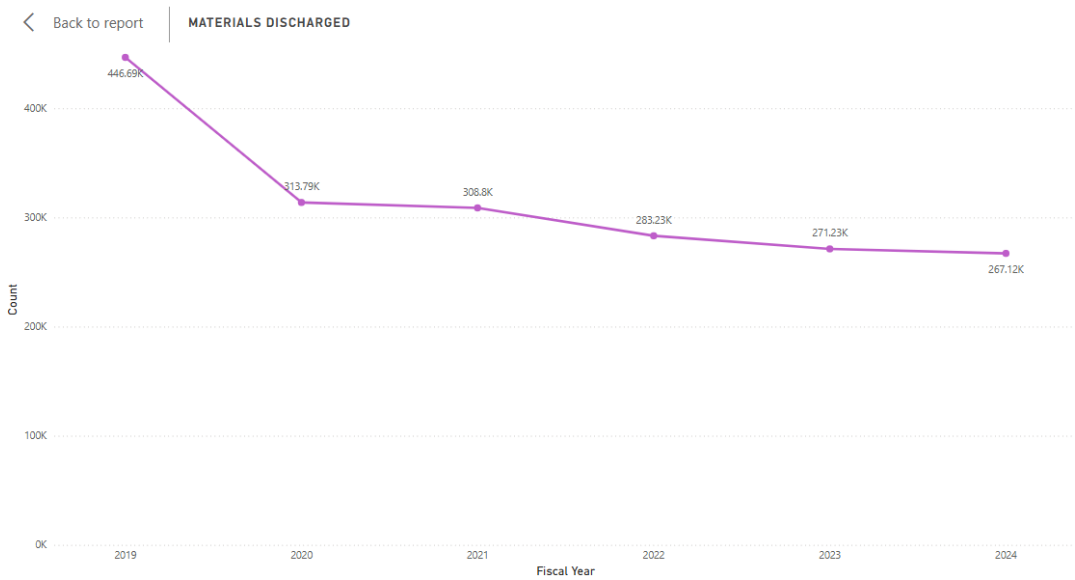


Whiton Library - Items Checked Out by Category

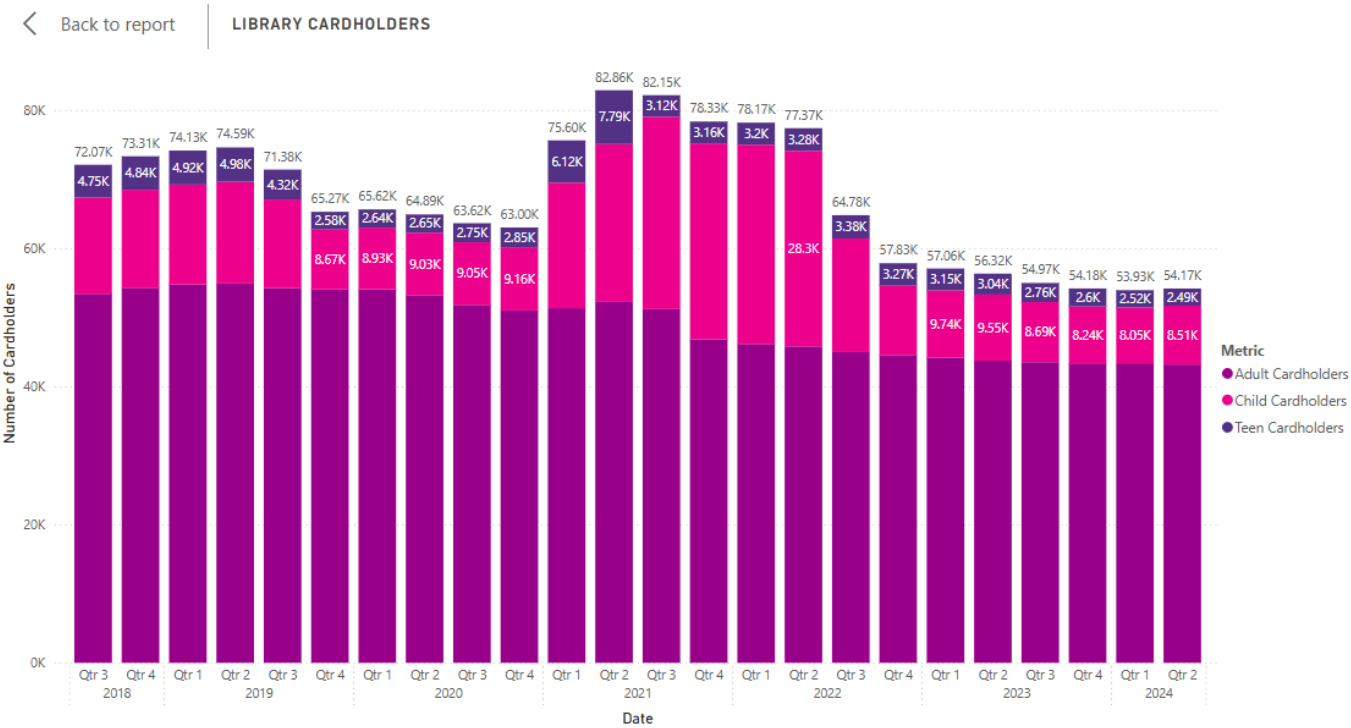


MANCHESTER PUBLIC LIBRARY

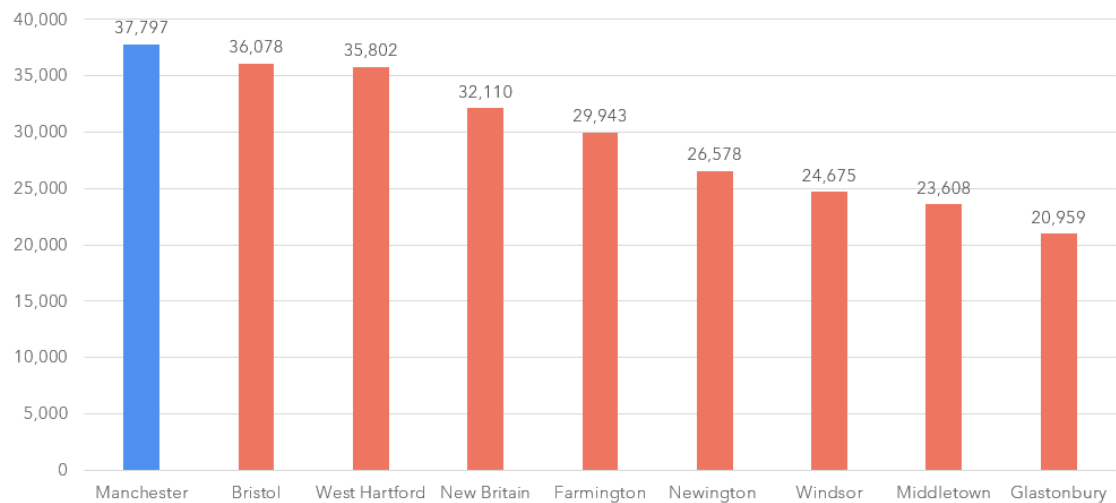
Materials Discharged, FY19 – FY24



Number of Cardholders by Type, Quarterly Totals, FY19 – FY24

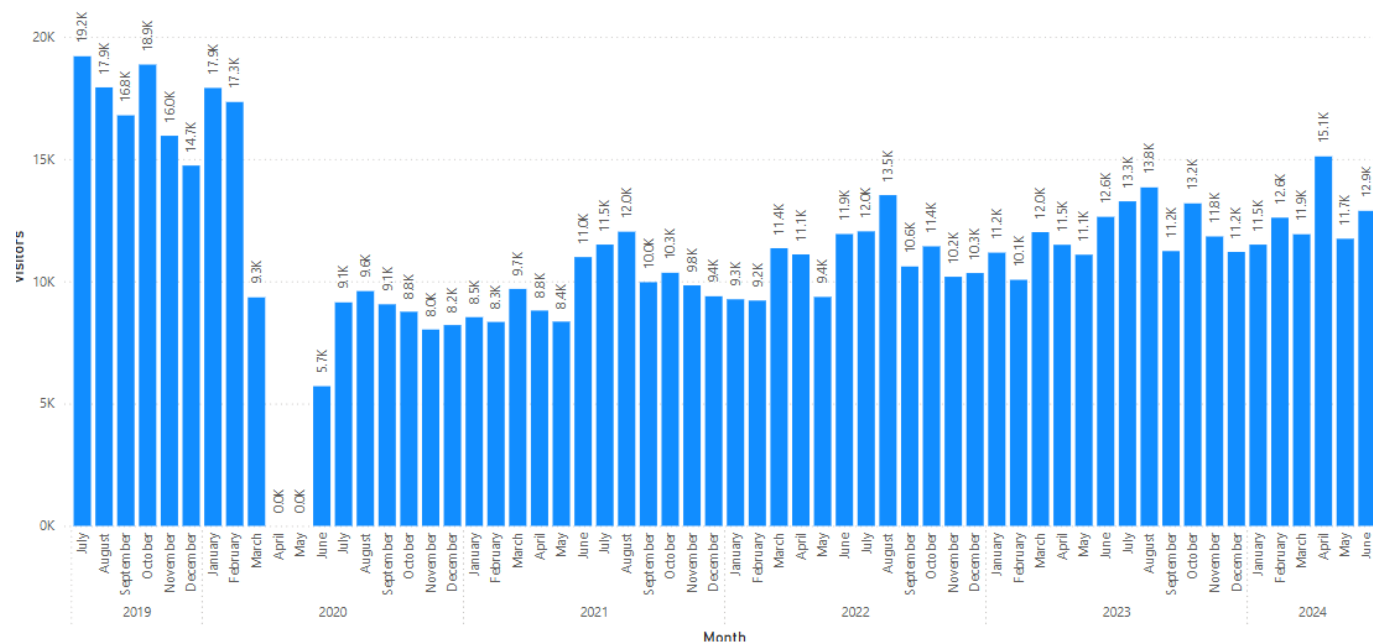


DEI Materials (As of June 2024)



Cheney Library Monthly Attendance, FY20 – FY24

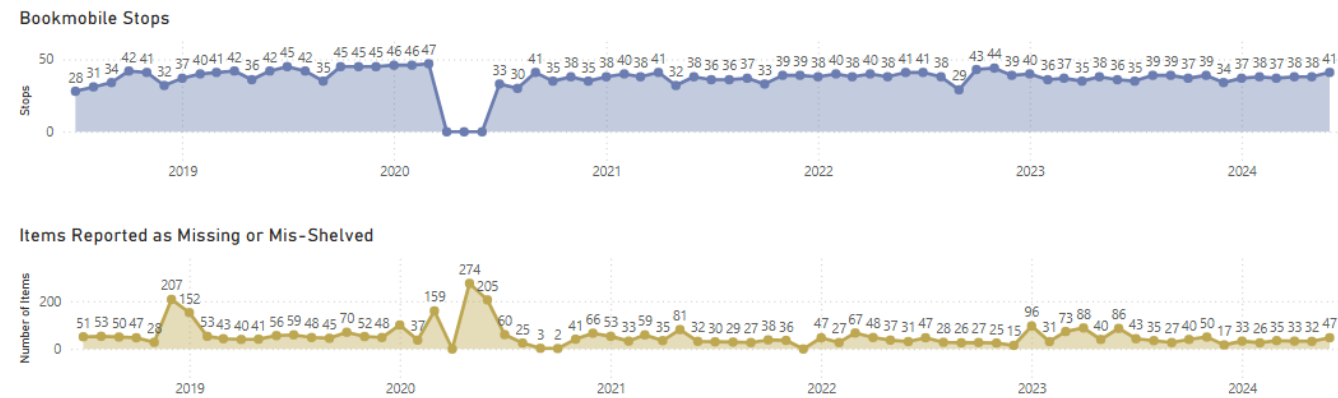
[Back to report](#) CHENEY LIBRARY MONTHLY ATTENDANCE



MANCHESTER PUBLIC LIBRARY

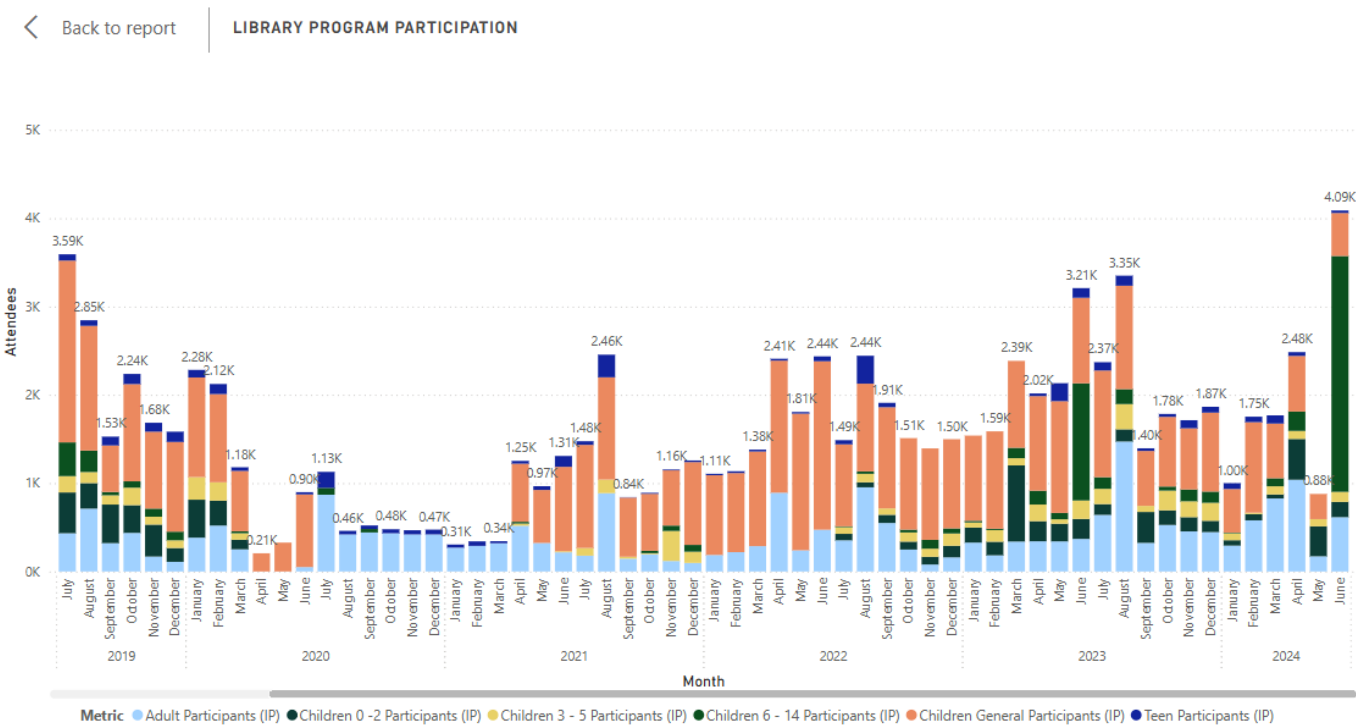
Monthly Bookmobile Stops, FY19 – FY24

Monthly Number of Items Reported as Missing or Mis-Shelved, FY19 – FY24



MANCHESTER PUBLIC LIBRARY

Monthly Library Program Participation (In-Person), FY20 – FY24





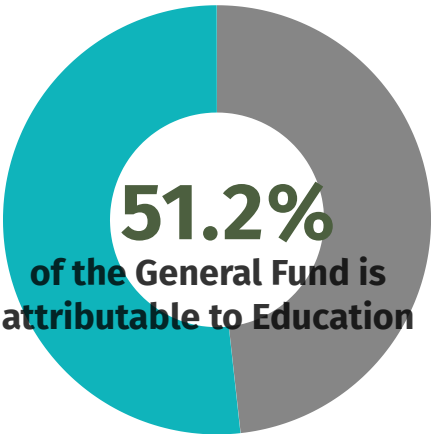
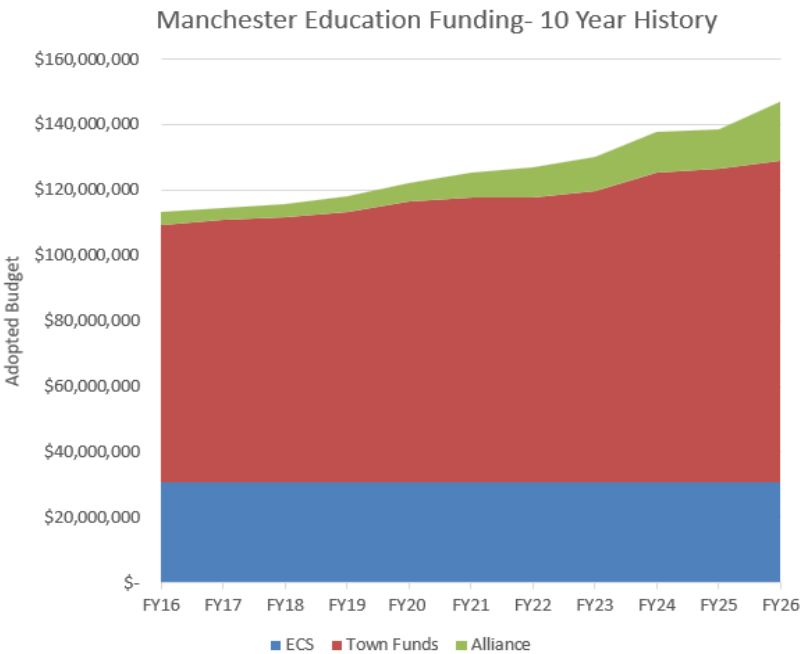
Education



The Board of Education is funded out of the General Fund but operates as a separate governing body. Their budget proposal is detailed in a separate document, available at mpspride.org

Summary of Department Budgets

	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Recom. Change Over Current Adopted	Percent Change
EDUCATION							
Board of Education	\$ 116,281,237.00	\$ 125,861,316	\$ 125,861,316	\$ 128,472,231	\$ -	\$ 2,610,915	2.07%
Priv. Sch. Health & Welfare	\$ 410,182.56	\$ 434,928	\$ 434,928	\$ 434,928	\$ -	\$ -	0.00%
Transitional Living Center	\$ 188,821.00	\$ 68,622	\$ 68,622	\$ -	\$ -	\$ (68,622)	-100.00%
TOTAL	\$ 116,880,240.56	\$ 126,364,866	\$ 126,364,866	\$ 128,907,159	\$ -	\$ 2,542,293	2.01%



Total Budget
\$128,907,159



Increase
\$2,542,293



Percent Increase
2.01%



Administrative Services

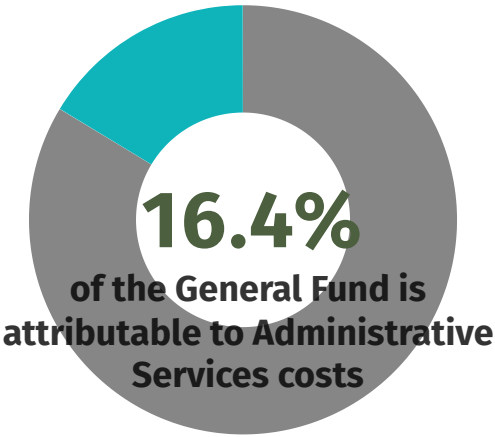
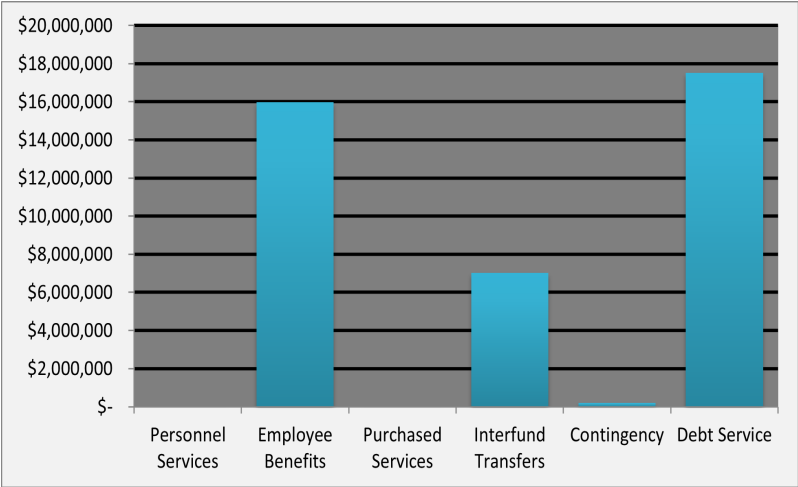


(Formerly Fixed Miscellaneous)

This section of the budget includes all funding for Retirees life insurance, medical insurance and separation benefit payouts, all interfund transfers, the capital budget, debt service, and miscellaneous costs including a contingency account.

Summary of Department Budgets

	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over Current Adopted	Percent Change
ADMINISTRATIVE SERVICES							
Retired Employee Benefits	\$ 6,347,904.19	\$ 15,209,961	\$ 15,204,961	\$ 16,009,157	\$ -	\$ 799,196	5.25%
Interfund Transfers*	\$ 6,316,915.00	\$ 6,994,424	\$ 6,999,924	\$ 7,015,647	\$ -	\$ 21,223	0.30%
Miscellaneous	\$ 452,690.39	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	0.00%
Debt Service	\$ 14,457,993.38	\$ 16,317,134	\$ 16,317,134	\$ 17,528,668	\$ -	\$ 1,211,534	7.42%
TOTAL	\$ 27,575,502.96	\$ 38,721,519	\$ 38,522,019	\$ 40,753,472	\$ -	\$ 2,031,953	5.25%



Total Budget
\$40,753,472



Increase
\$2,031,953



Percent Increase
5.25%

ADMINISTRATIVE SERVICES

RETIREE BENEFITS

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Retirees Medical Insurance	4,219,548.00	5,264,308	5,264,308	5,322,237	-	57,929	1.10%
Defined Benefit Pension	1,613,257.00	9,441,041	9,421,041	10,124,108	-	683,067	7.24%
Unemployment & Deferred Comp.	66,500.83	31,800	31,800	75,000	-	43,200	135.85%
Termination Benefits	401,607.32	425,000	425,000	425,000	-	-	0.00%
Social Security	18,450.00	18,960	18,960	18,960	-	-	0.00%
Prof & Tech Services	27,781.08	26,352	26,352	26,352	-	-	0.00%
Retiree Life Insurance	759.96	17,500	17,500	17,500	-	-	0.00%
TOTAL RETIREE BENEFITS	6,347,904.19	15,209,961	15,204,961	16,009,157	-	799,196	5.25%

Retirees Medical Insurance: reflects the actuarially-determined costs of health coverage for current retirees net of reimbursements paid by retirees to the Town. The increase includes a shift in the actuarial assessment of the retiree population (over and under 65) and funding levels needed to cover projected claims liabilities in the Town's self-insurance fund.

Defined Benefit Pension: reflects the contribution necessary to maintain adequate funding levels for defined benefit pension plan. Beginning in FY25, all General Fund DB pension related costs are budgeted in this account.

Unemployment & Deferred Compensation: represents the estimated cost to the Town for reimbursement to the State for unemployment benefits for eligible terminated employees, as well as contractual deferred compensation benefit costs. Unemployment for school crossing guards is budgeted in the Police Department.

Termination Benefits: The Termination Benefits account covers the cost to the Town for accumulated leave payout to employees who retire in the upcoming year or to retirees who are scheduled to receive an installment on a leave payout that is spread out over three years.

Social Security: covers payroll taxes associated with termination benefits payouts.

Professional & Technical Services: consists of a fee for the investment management review of the defined contribution plan.

Retirees Life Insurance: based on the adjusted actual rates for retiree life insurance policies plus any changes in the number of retirees insured. Change reflects fully-funding the liability fund associated with retiree life insurance benefits based on claims experience.

ADMINISTRATIVE SERVICES

MISCELLANEOUS

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Community Services	60,748.34	-	-	-	-	-	N/A
Lutz Museum	39,042.00	-	-	-	-	-	N/A
Contingency	157,256.31	200,000	-	200,000	-	-	0.00%
Central Costs	101,219.36	-	-	-	-	-	N/A
Youth Commission	-	-	-	-	-	-	N/A
Community Events	94,424.38	-	-	-	-	-	N/A
Vacancy Salary Savings	-	-	-	-	-	-	N/A
TOTAL MISCELLANEOUS	452,690.39	200,000	-	200,000	-	-	0.00%

All costs except Contingency were redistributed to other cost centers, as detailed above, beginning in FY25.

Community Services: Relocated to Human Services Administration Department.

Lutz Museum: Relocated to Library.

Contingency: \$200,000 is included as contingency for unanticipated expenses, such as extreme or unusual weather events or unforeseen changes in State reimbursements for local programs.

Central Costs: funding for building security services and concierge services for Town Hall relocated to Public Works- Facilities.

Community Events: Relocated to Recreation.

Youth Commission: Relocated to Youth Services Bureau & Transfer to Special Grants.

ADMINISTRATIVE SERVICES

INTERFUND TRANSFERS

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Transfer to Special Grants	284,172.00	284,172	284,172	285,500	-	1,328	0.47%
Transfer to Work_Space	-	80,000	80,000	80,000	-	-	
Transfer to Capital Reserve	2,177,000.00	2,686,076	2,686,076	2,644,298	-	(41,778)	-1.56%
Transfer to IT Fund	1,356,027.00	1,835,440	1,835,440	1,835,849	-	409	0.02%
Transfer to MSIP	2,499,716.00	2,108,736	2,114,236	2,170,000	-	61,264	2.91%
TOTAL INTERFUND TRANSFERS	6,316,915.00	6,994,424	6,999,924	7,015,647	-	21,223	0.30%

Transfer to Manchester Self-Insurance Program (MSIP) Fund: The MSIP contribution is based on an actuarial study of claims experience for the Town.

Transfer to Capital Reserve: A decrease of \$41,778 reflects use of LoCIP accumulated balance, Police Special Duty, and designated fund balance to replace \$520,000 use of ARPA grant funding in the FY25 budget. Details regarding the capital budget can be found in the Capital Improvement Plan portion of this document.

Transfer to Special Grants: consists of the following components:

- \$155,000 is the total cost of the Dial-A-Ride and shared van program in the upcoming fiscal year.
- \$45,000 to support the Downtown Arts & Culture Grant Program.
- \$50,000 to fund an employee student loan assistance program, per collective bargaining agreement, as well as tuition reimbursement requests.
- \$20,000 to support the operating expenses of Channel 16, Manchester's Public Access television station
- \$7,500 to support the Hockanum River Committee
- \$3,000 to support the Manchester Arts Commission.

Transfer to Work_Space: The General Fund provides an operating subsidy of \$80,000 to the Work_Space co-working facility operating fund, which includes a \$15,000 support for the arts gallery (previously in Transfer to Special Grants), plus a \$65,000 operating subsidy which was funded using ARPA grant funds in the current year.

Transfer to Information Technology (formerly Information Systems): The General Fund contribution to Information Systems, to cover technical support services for all Town departments. Operating cost increases are offset by the freezing of one full time position. Further details are available in the Information Technology section of the budget book.

ADMINISTRATIVE SERVICES

GENERAL FUND DEBT SERVICE

Debt Service Budget:

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Principal	9,631,956.25	10,850,000	10,850,000	11,515,000	-	665,000	6.13%
Interest	4,826,037.13	5,427,134	5,427,134	5,973,668	-	546,534	10.07%
CHEFA Loan	-	40,000	40,000	40,000	-	-	N/A
TOTAL DEBT SERVICE	14,457,993.38	16,317,134	16,317,134	17,528,668	-	1,211,534	7.42%

The debt service budget reflects the net effect of the following:

- Year 1 payments on a 2025 general purpose bond issue of \$25M for the new library, school construction, and public works
- Increases use of anticipated & existing debt premium receipts to offset debt costs from \$1.8M to \$2.4M
- Retirement of old & refinanced debt
- Includes \$40,000 annual payment on a CHEFA loan in support of the Head Start Facility, per an agreement with the Town; this has previously been budgeted in Human Services and was paid out of net operating results in recent years; showing this cost in Debt Service is per the advisement of the financial auditors.

Debt Issuances & Authorizations:

Debt is issued to cover the cost of projects for which bonding has been authorized by the voters through a referendum. The following are the recent authorizations for which debt service is still being paid, along with the date approved by referendum and a brief description of the projects covered by each authorization.

Referendum Date	Project	Amount Authorized
11/8/2011	Public Works- Roads, Sidewalks, Drainage, Bridges, Ctr Springs Pk Ext	12,000,000
11/6/2012	School Repairs	4,900,000
11/5/2013	Public Works- Roads, Sidewalks, Charter Oak Park, Pedestrian/bike Improv.	10,000,000
11/4/2014	School Construction (SMARTR1)	37,600,000
11/3/2015	Public Works- Roads, Sidewalks, Ctr Springs Pond, Drainage, Traffic Signals	12,000,000
11/7/2017	Public Works- Roads, Sidewalks, Parking Lots, Union Pond Dam, Ctr Springs Pond	13,000,000
11/7/2017	Land Acquisition & Historic Property Investment	4,000,000
6/4/2019	School Construction (SMARTR2)	47,000,000
11/5/2019	Public Works- Roads, Sidewalks, Union Pond Dam, Traffic Signals	16,500,000
11/2/2021	Public Works- Roads, Sidewalks, Union Pond Dam	17,250,000
11/8/2022	New Library	39,000,000
11/7/2023	Public Works- Roads, Case Mtn Dam, Tolland Tpke, Traffic Signals	19,000,000

ADMINISTRATIVE SERVICES

Each bond issue typically provides funding towards multiple bonding authorizations, and every bonding authorization is typically spread out over multiple issuances. The matrix below illustrates the years in which funds were borrowed against each recent bonding authorization:

		Amount						Bond Issue Date								
		Authorized	2011	2012	2013	2014	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
GENERAL FUND (TOWN)																
Public Works 2023/24	\$	19,000,000														\$5M
Library 2022/23	\$	39,000,000												\$1.25M	\$16.3M	\$10M
Public Works 2021/22	\$	17,250,000											\$2M	\$6.25M	\$8.73M	
Public Works 2019/20	\$	16,500,000									\$7M	\$9.5M				
Public Works 2017/18	\$	13,000,000							\$2M	\$7.9M	\$3M					
Land Acq. & Historical Property 2017/18	\$	4,000,000								\$1M	\$1M		\$0.5M	\$0.5M		
Public Works 2015/16	\$	12,000,000					\$5M		\$5M	\$1.8M						
Broad Street Redevelopment 2010	\$	8,000,000		\$1.5M	\$0.5M	\$3M			\$2.9M							
Public Works 2013/14	\$	10,000,000				\$4M	\$2M	\$1M		\$1.28M						
Public Works 2011/12	\$	12,000,000			\$2.5M	\$5M	\$0.99M									
Land Acquisition 2004/05	\$	3,000,000				\$0.6M										
Public Works 2009/10	\$	8,000,000	\$4.99M	\$2.5M												
Public Works 2007/08	\$	5,890,000	\$1M													
GENERAL FUND (SCHOOL)																
School Construction 2019 (SMARTR 2)	\$	47,000,000									\$2M	\$0.5M	\$12.5M	\$12M		\$10M
School Construction 2014 (SMARTR I)	\$	37,600,000					\$5.7M	\$11.5M	\$10M	\$3M	\$2M					
School Repairs 2012	\$	4,900,000					\$2M	\$2M								
Highland Park School	\$	13,100,000		\$5.5M			\$1.5M									

Note: refunding issues, which refinance existing debt across multiple past authorizations, are omitted

Authorized/ Unissued Debt:

The following table summarizes authorized/unissued debt:

Year	Description	Original Authorization	Issued	Unissued
2017	Land Acquisition	\$ 4,000,000	\$ 3,000,000	\$ 1,000,000
2019	SMART 2	\$ 47,000,000	\$ 37,000,000	\$ 10,000,000
2021	DPW FY22	\$ 17,250,000	\$ 15,950,000	\$ 1,300,000
2023	DPW FY24	\$ 19,000,000	\$ 5,000,000	\$ 14,000,000
2022	Library	\$ 39,000,000	\$ 27,450,000	\$ 11,550,000
	TOTAL	\$ 126,250,000	\$ 88,400,000	\$ 37,850,000



Recommended Budget

Town of Manchester,
Connecticut

FY 2025-26

Water & Sewer Funds

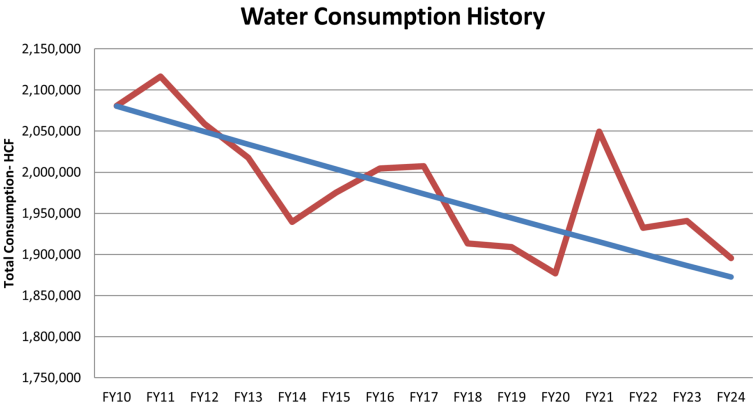


The Town of Manchester operates its own water & sewer utilities. The Water Department oversees the operation of the Globe Hollow Water Treatment Plant, along with the reservoirs & Town-wide distribution system. The Sewer Department oversees the operation of the Hockanum River Wastewater Treatment Plant and the Town-wide sewer system.

Summary of Department Budgets

	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over Current Adopted	Percent Change
PUBLIC UTILITIES ENTERPRISE FUNDS:							
WATER FUND	\$ 9,042,422.30	\$ 11,354,362	\$ 11,175,977	\$ 13,278,298		\$ 1,923,936	16.94%
SEWER FUND	\$ 7,865,129.40	\$ 12,395,489	\$ 11,771,742	\$ 15,778,506		\$ 3,383,017	27.29%

Note: Debt activity related to short-term note financing was budgeted only for interest up until FY25; the remainder of the associated capital & financing costs took place off-budget against cash balance. Beginning in FY24, estimated short-term note paydowns were represented in the budget, and FY25 was the second year two of a two year phase-in of this adjustment.



Both Water and Sewer receive the majority of their revenue from user charges based off of metered household water consumption. The downward trending of water consumption, at roughly -1% per year (with 2021 and FY2023 as outliers), result in revenue decreases for these enterprise funds. Most of the operating costs do not change if less water is consumed, so the operating cost per volume of water grows as consumption declines, resulting in the need to adjust rates.

Water Fund

Total Budget

\$13,278,298

Increase

\$1,923,936

Percent Increase

16.94%

Rate Increase

12%

Sewer Fund

Total Budget

\$15,778,506

Increase

\$3,383,017

Percent Increase

27.29%

Rate Increase

8%

WATER FUND

DESCRIPTION

The Manchester Water and Sewer Department operates the water and wastewater treatment facilities for the citizens of Manchester, Connecticut. The Mission of the Water and Sewer Department is to provide the highest possible water quality and customer service at the lowest possible cost, while continuing our commitment to improving the infrastructure and our community's environment.

Based on current projections, the Water Fund will require an acceleration of rate adjustments, due to the following:

- To support several large upcoming capital projects, including organic compound reduction, infrastructure improvements, work to ensure compliance under the EPA's revised lead and copper rule, and townwide water meter replacements;
- To keep pace with significant inflation seen in the cost of materials, equipment and commodities needed to maintain the operation;
- To account for a long-term trend in decreasing billed consumption, which results in less revenue generation without a proportionate reduction in the cost of service provision.

For FY2025/26, a rate increase of 12.0% is budgeted. This increase is necessary in order to keep pace with inflationary factors, to allow for much-needed investments in staffing and infrastructure to keep the facility operating in compliance with regulations, and to reflect the cost of debt service for some significant upcoming projects required by the EPA, including the Lead & Copper Rule and PFAS/Microplastics contaminant mitigation in Town-owned wells.

The resulting water rate will be \$4.66 per hundred cubic feet (HCF), up from \$4.16 in the current year. For the average residential sewer customer using 22HCF per quarter, the increase would result in a water bill increase of about \$11.01 per quarter, or \$44.02 per year.

BUDGET TABLES & COMMENTARY

Expenses by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Personnel Services	2,202,450.42	2,561,752	2,297,263	2,767,631	-	205,879	8.04%
Employee Benefits	1,692,183.01	1,981,289	1,949,716	2,168,379	-	187,090	9.44%
Purchased Services	1,902,763.90	2,033,246	2,262,604	2,528,876	-	495,630	24.38%
Supplies	805,789.28	921,942	895,261	959,711	-	37,769	4.10%
Other	1,559.41	1,600	1,600	1,800	-	200	12.50%
Contingency	-	85,000	-	85,000	-	-	0.00%
Interfund Transfers	2,137,767.00	3,483,964	3,483,964	4,485,209	-	1,001,245	28.74%
Debt Service	299,909.28	285,569	285,569	281,692	-	(3,877)	-1.36%
TOTAL WATER FUND	9,042,422.30	11,354,362	11,175,977	13,278,298	-	1,923,936	16.94%

WATER FUND

Expenditures by Function	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Water Administration	1,399,819.40	1,701,133	1,515,663	1,847,941	-	146,808	8.63%
Water Customer Service	289,030.10	313,473	323,636	388,300	-	74,827	23.87%
Water Meters	112,432.87	117,419	116,267	126,054	-	8,635	7.35%
Water Source of Supply	333,478.06	395,653	380,717	417,757	-	22,104	5.59%
Water Power & Pumping	862,409.65	958,604	1,193,975	1,172,984	-	214,380	22.36%
Water Treatment Plant	1,943,028.80	2,110,323	2,035,048	2,485,535	-	375,212	17.78%
Water Treatment Laboratory	251,452.48	264,467	291,643	341,452	-	76,985	29.11%
Water Transmission & Distribution	1,198,174.22	1,382,011	1,290,367	1,412,658	-	30,647	2.22%
Water Existing Mains & Tanks	100,731.29	97,981	97,981	57,231	-	(40,750)	-41.59%
Water T&D Existing Service	62,942.72	88,837	91,217	90,490	-	1,653	1.86%
Water T&D Hydrant Maintenance	51,246.43	69,928	69,928	85,995	-	16,067	22.98%
Water Contingency	-	85,000	-	85,000	-	-	0.00%
Water Interfund Transfers	2,137,767.00	3,483,964	3,483,964	4,485,209	-	1,001,245	28.74%
Water Debt Service	299,909.28	285,569	285,569	281,692	-	(3,877)	-1.36%
TOTAL WATER FUND	9,042,422.30	11,354,362	11,175,977	13,278,298	-	1,923,936	16.94%

The reorganization of capital accounts in FY25 created efficiencies that allowed for minimal capital investments in the current year budget. The FY26 budget re-instates funding of capital improvements, adding \$966,909 over the current year budget. Absent this increase, the Water Fund budget increases by \$957,027, or 8.43%.

Personnel & Employee Benefits:

Represents salaries and benefits of existing funded positions with the following adjustments:

- The current year budget provided funding for the authorization of new positions partway through the year. A Customer Service Manager position and an Assistant Water Treatment Plant Superintendent have been established, and one additional administrative position is funded, the details of which are to be determined.
- Termination benefits are increased from \$40,000 to \$100,000 to account for a number of recent and pending retirements.

Part Time Positions	Budgeted Hours 2024/25	Full Time Equivalents	Budgeted Hours 2025/26	Full Time Equivalents	Change in FTE's
Groundskeeping	960	0.46	960	0.46	0.00
Fire Hydrant Painting	480	0.23	480	0.23	0.00
TOTAL WATER PT STAFF	1,440	0.69	1,440	0.69	0.00

WATER FUND

Full Time Positions	Authorized 2023/24	Authorized 2024/25	Funded 2024/25	Authorized 2025/26	Funded 2025/26
<u>Water Administration</u>					
Water/Sewer Administrator	0.50	0.50	0.50	0.00	0.00
Water/Sewer Chief Administrative Officer	0.00	0.00	0.00	0.50	0.50
Budget & Research Officer	0.15	0.00	0.00	0.00	0.00
Senior Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	0.50	0.50	0.50	0.50	0.50
Safety and Compliance Coordinator	0.50	0.50	0.50	0.50	0.50
Subtotal:	2.65	2.50	2.50	2.50	2.50
<u>Water Customer Service</u>					
W/S Deputy Administrator	1.00	1.00	1.00	1.00	1.00
Customer Services Manager	0.00	0.00	0.00	0.50	0.50
Account Associate	1.00	1.00	1.00	1.00	1.00
Environmental Technician	0.50	0.50	0.50	0.50	0.50
Subtotal:	2.50	2.50	2.50	3.00	3.00
<u>Water Meters</u>					
Water Meter Technician	1.00	1.00	1.00	1.00	1.00
Subtotal:	1.00	1.00	1.00	1.00	1.00
<u>Water Source of Supply</u>					
W&S Maint. Equip. Op.	2.00	2.00	2.00	2.00	2.00
Field Maintenance Supervisor	0.50	0.50	0.50	0.50	0.50
Subtotal:	2.50	2.50	2.50	2.50	2.50
<u>Water Power & Pumping</u>					
Water Treatment Plant Operator	1.00	1.00	1.00	1.00	1.00
Subtotal:	1.00	1.00	1.00	1.00	1.00
<u>Water Treatment Plant</u>					
Project Technical Support Manager	0.50	0.50	0.50	0.50	0.50
SCADA Support Specialist	0.50	0.50	0.50	0.50	0.50
Water Treatment Plant Supt.	1.00	1.00	1.00	1.00	1.00
Assistant WTP Superintendent	0.00	0.00	0.00	1.00	1.00
Water Treatment Plant Operator	4.00	4.00	4.00	4.00	4.00
Subtotal:	6.00	6.00	6.00	7.00	7.00
<u>Water Treatment Laboratory</u>					
Laboratory Director	0.50	0.50	0.50	0.50	0.50
Chemist II	0.50	0.50	0.00	0.50	0.50
Chemist	1.00	1.00	1.00	1.00	1.00
Subtotal:	2.00	2.00	1.50	2.00	2.00
<u>Water Transmission & Distribution</u>					
W&S Maint/Equip. Op.	8.00	8.00	8.00	8.00	8.00
Field Maintenance Manager	0.50	0.50	0.50	0.50	0.50
Field Maintenance Supervisor	1.00	1.00	1.00	1.00	1.00
Subtotal:	9.50	9.50	9.50	9.50	9.50
TOTAL WATER FUND FT STAFF	27.15	27.00	26.50	28.50	28.50

**Funding also provided in FY26 for one additional administrative position, to be determined.*

WATER FUND

Purchased Services and Supplies:

Covers the cost of the following services relating to the operations of the Water Department:

Administration: office administrative costs for the central office at Globe Hollow, cost shares for the Town's financial database and the annual audit, professional memberships & affiliations for key administrators, mandated State water assessments & registrations, building maintenance costs for the Globe Hollow offices, fuel & maintenance for administrative staff vehicles, and real estate taxes paid to Bolton for Water Department property within Bolton's borders.

Customer Service: bank lockbox fees, and billing & bill printing costs.

Water Meters: vehicles, tools, equipment & repairs associated with the maintenance of all household meters at homes & businesses across town.

Source of Supply: costs associated with the maintenance & upkeep of the reservoirs & surrounding forest land, including maintaining & operating trucks & heavy equipment for landscaping & forestry management, inspections, environmental management costs, landscaping & groundskeeping tools & supplies, and maintenance of utility buildings located on reservoir property.

Power & Pumping: electricity costs for the Globe Hollow Water Treatment Plant, Town's wells, pump stations, tanks & valve pits; building repairs & equipment for the wells & pump stations.

Water Treatment General: sewer use fee paid to the Sewer Fund for water released into the sewer system by the Water Department, heating fuel for the plant, water treatment chemicals, equipment & software used at the Water Plant to control the water treatment & distribution operation, and plant building & equipment repairs.

Treatment Laboratory: lab supplies, chemical & microbiological testing costs.

Transmission & Distribution: tools, supplies & vehicles used by field staff for maintaining the town-wide water pipe system, as well as the field maintenance garages.

Existing Mains & Tanks: repair of water main breaks.

T&D Existing Service: pavement & sidewalk repairs & piping.

T&D Existing Hydrants: fire hydrant maintenance & replacement.

The following significant adjustments are included:

- An increase of \$200,700 for electricity within the Power and Pumping budget for pump stations and wells, due to the observed Eversource rate increases noted during FY25.
- An increase of \$175,369 for the Sewer Use Fee, which covers the Water Treatment Plant's outflow to the sanitary sewer system. This increase is based on FY24 actuals and the recommended 8% increase for Sewer rates.
- An increase of \$35,000 for customer billing software and related support services, previously budgeted in the IT Department.
- An increase of \$8,000 for professional and technical services within the Source of Supply budget, specifically for Dam inspections mandated by DEEP and Phragmite removal.
- An increase of \$7,500 within the Power and Pumping budget for the replacement of a deck at the Lydall pumping station.

WATER FUND

- An increase of \$35,794 for Professional and Technical services within the Water Treatment General budget for on-call SCADA support (\$30,000) and other inflationary increase to other services.
- An increase of \$10,000 for diesel fuel for the generators at the treatment plant.
- An increase of \$5,000 for conference attendance and travel for staff working in the Laboratory.
- An increase of \$5,000 for printing supplies for Lead and Copper Rule compliance mailings and notices.
- An increase of \$8,250 for building maintenance and repair items such as alarm service, overhead door service, heater repairs, and other contracts within the Transmission and Distribution General budget.
- A decrease of \$45,000 for road paving after main break repairs, which is now reflected in the Water CIP.
- An increase of \$16,067 for hydrant painting and repair materials.

Interfund Transfers & Debt

Transfers & Debt Detail	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Interfund Transfers:							
Transfer to General Fund	669,619.00	728,417	728,417	750,269	-	21,852	21,852
Transfer to Capital Projects	-	1,714,037	1,714,037	1,726,884	-	12,847	12,847
Transfer to Water Reserves	932,000.00	338,091	338,091	1,305,000	-	966,909	966,909
Transfer to IT Fund	349,845.00	513,245	513,245	508,907	-	(4,338)	(4,338)
Transfer to MSIP Insurance Fund	186,303.00	190,174	190,174	194,149	-	3,975	3,975
TOTAL INTERFUND TRANSFERS	2,137,767.00	3,483,964	3,483,964	4,485,209	-	1,001,245	1,001,245
Debt Service:							
Debt Principal & Note Paydowns	-	-	-	-	-	-	-
Debt Interest	299,017.60	270,569	270,569	266,692	-	(3,877)	(3,877)
Debt Issuance Cost	891.68	15,000	15,000	15,000	-	-	-
TOTAL DEBT SERVICE	299,909.28	285,569	285,569	281,692	-	(3,877)	(3,877)

Capital Improvement Plan (Transfer to Water Reserves)

In order to reduce capital costs, the FY25 budget consolidated all existing Water Fund reserve accounts (totaling approximately \$4.8M at the time of adoption) into a smaller number of general purpose reserves. This eliminated the need to hold a multitude of more specific reserves, thereby freeing up roughly \$950,000 in the FY25 budget.

The FY26 budget includes an allocation of \$1,125,000, an increase of \$786,909 compared to current year.

Detailed project descriptions are available in the Capital Improvement Plan portion of the budget.

WATER FUND

Debt Service

In accordance with the recommendations of the 2023 Rate Study, debt service principal on loans and an evenly-spread multiyear paydown of rolling short-term notes will be budgeted as Transfers to Capital Projects, which will place those funds against the project accounts where the capital spending and financing cash flows are taking place. The debt service budget therefore does not reflect principal, only interest on notes and Clean Water Fund loans.

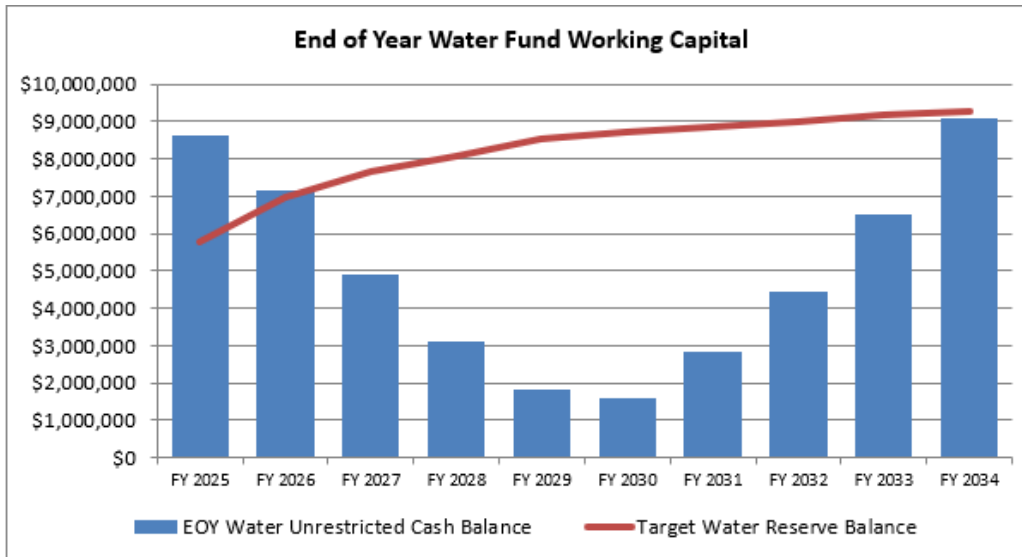
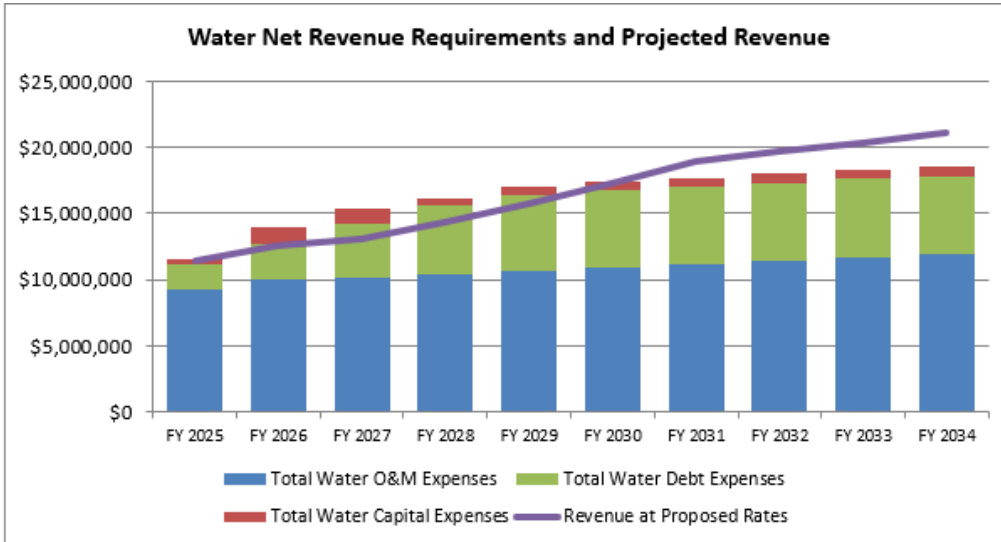
REVENUES

Revenues	Collected 2023/24	Adopted Projection 2024/25	Revised Estimate 2024/25	Manager's Projected 2025/26	Adopted Projection 2025/26	Change Over Current Year	Percent Change
Water Service - Regular	8,015,605.00	9,048,243	8,729,891	10,125,074	-	1,076,831	11.90%
Fire Service - Private	437,591.96	442,000	442,000	495,040	-	53,040	12.00%
Fire Service - Towns	1,246,498.05	1,351,972	1,366,196	1,482,951	-	130,979	9.69%
Interest & Lien Fees	170,005.55	100,000	100,000	150,000	-	50,000	50.00%
Meter Installation Fees	13,021.00	9,000	9,000	12,000	-	3,000	33.33%
System Connections	91,864.00	70,000	70,000	70,000	-	-	0.00%
Repairs	4,584.25	5,000	5,000	5,000	-	-	0.00%
Review & Inspection	6,008.15	7,000	7,000	7,000	-	-	0.00%
Rpd Inspection	66,607.93	65,000	65,000	65,000	-	-	0.00%
Interest	128,703.77	10,000	10,000	80,000	-	70,000	700.00%
Premium On Debt Sale	50,801.62	-	-	-	-	-	N/A
Rent	325,413.82	273,690	273,690	273,690	-	-	0.00%
Sale Of Town Owned Property	16,456.00	20,000	20,000	20,000	-	-	0.00%
Miscellaneous Revenue	(129,041.04)	20,000	20,000	20,000	-	-	0.00%
Use of Retained Earnings	-	-	-	472,543	-	-	N/A
TOTAL	10,456,445.06	11,421,905	11,117,777	13,278,298	-	1,383,850	12.12%
Water Fund Expenditures	9,042,422.30	11,384,362	11,175,977	13,278,298	-	1,893,936	16.64%
Net Result	1,414,022.76	37,543	(58,200)	-	-	(37,543)	-100.00%

Anticipated water revenues increase by 12.12%, which is primarily attributable to the budgeted 12% rate increases. The rate increase is required to maintain the target level of reserves, adjust to decreasing consumption levels, and cover pending infrastructure needs. Other revenues are adjusted based on an analysis of multi-year trends.

The FY26 budget includes a \$472,543 use of retained earnings, as part of a multi-year structured plan to ease increases by utilizing retained earnings during a phased-in build-up of revenues to cover the significant investments in infrastructure and regulatory compliance required in the next 6 years.

WATER FUND



The tables above illustrate expenditures exceeding revenues during the multi-year rate ramp-up, with the second table showing reserves being utilized for several years until revenues outpace expenses in 4-5 years, after which time reserves can be rebuilt and annual rate increases can be lowered.

WATER FUND

CURRENT YEAR GOALS

1. Provide the highest quality of potable water at the lowest possible cost.
2. Reduce the amount of unaccounted for water to below the industry standard of 15%.
3. Implement infrastructure improvements (WQIP) - Complete construction of the Chestnut Street A Phase I replacement project.
4. Decrease percent of water account receivables (>120 days delinquent).
5. Based on the recommendations of the alternatives study to the construction of treatment plants, commence a design for upgrades.
6. Complete the implementation of a new billing system and prepare a Request for Proposal for a new metering system.
7. Complete the initial service line inventory in accordance with the Lead and Copper Rule Revisions and develop a Lead Service Line Replacement Plan.

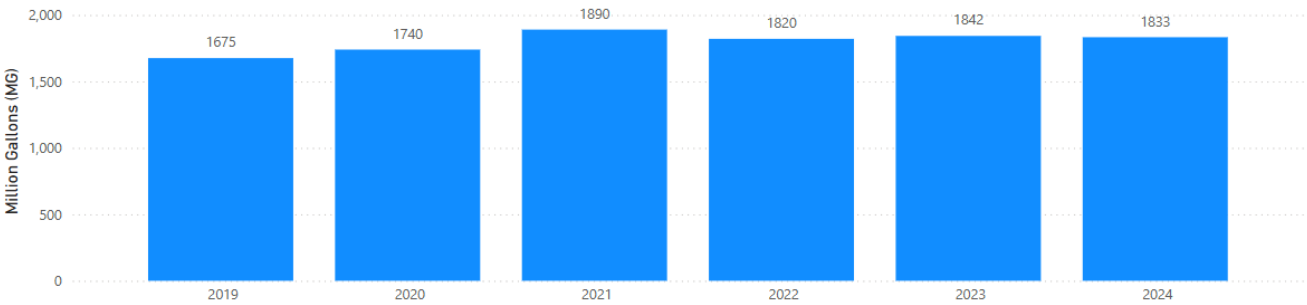
NEXT YEAR GOALS

1. Provide the highest quality of potable water at the lowest possible cost.
2. Reduce the amount of unaccounted for water to below the industry standard of 15%.
3. Implement infrastructure improvements (WQIP) - Complete construction of the Chestnut Street A Phase I replacement project.
4. Decrease percent of water account receivables (>120 days delinquent).
5. Based on the recommendations of the alternatives study to the construction of treatment plants, commence a design for upgrades.
6. Request for Proposal for a new metering system.

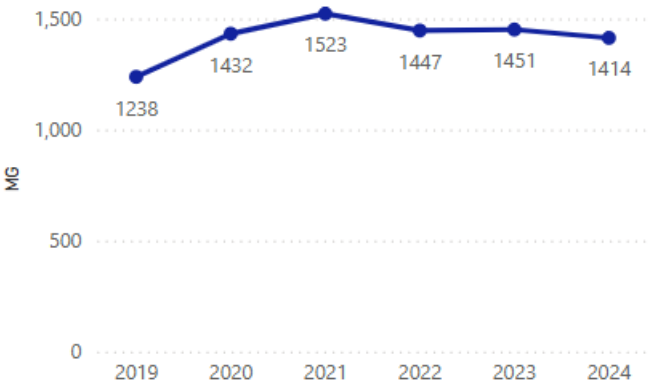
WATER FUND

WORKLOAD STATISTICS

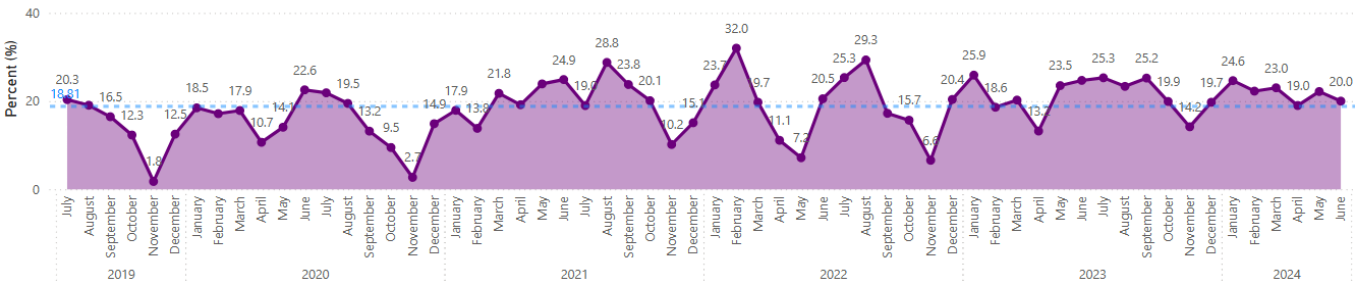
Gallons of Water Produced (in Million Gallons, MG)



Water Distributed to End Users (in Million Gallons, MG)

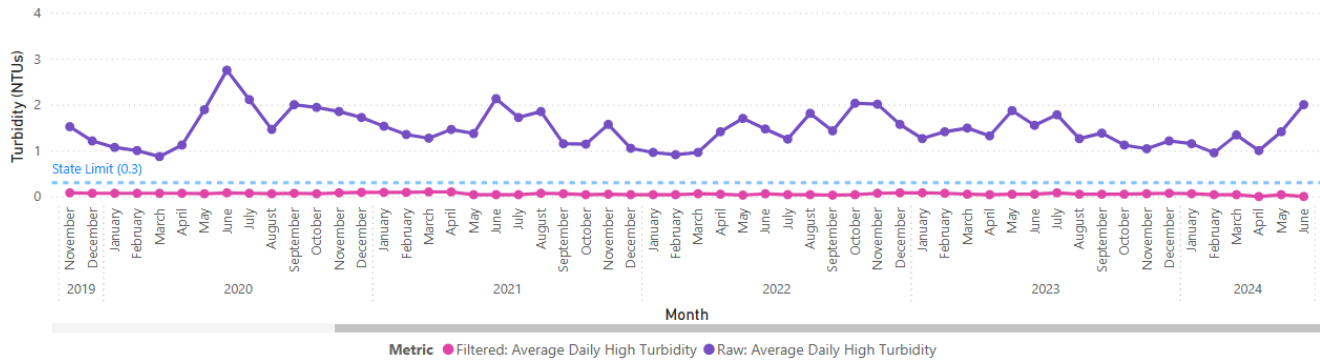


Percent Unaccounted Water

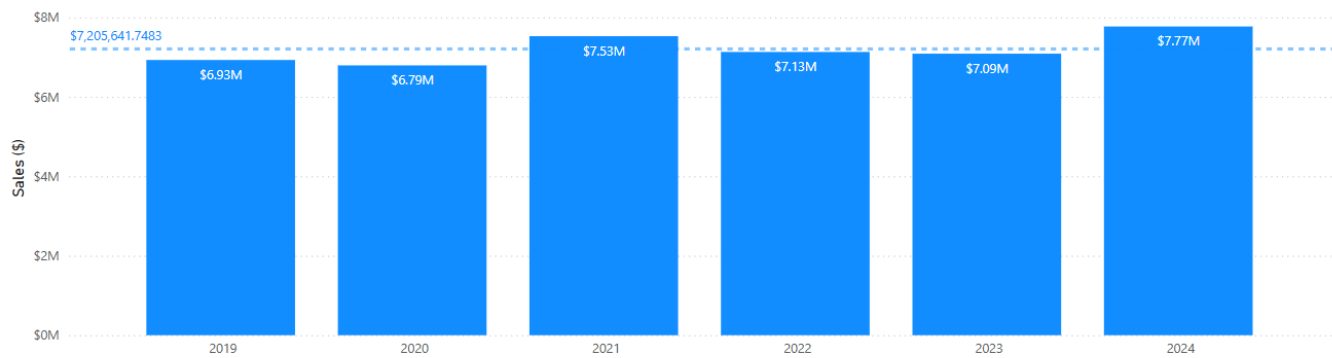


WATER FUND

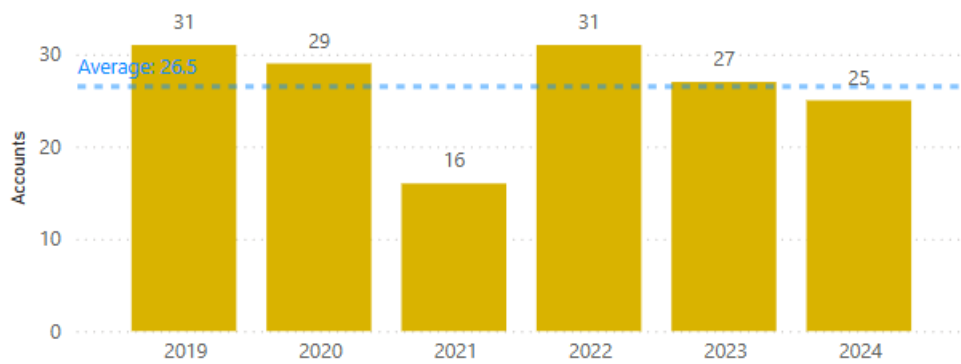
Average Daily Turbidity (Water Clarity), in NTUs



Metered Water Sales

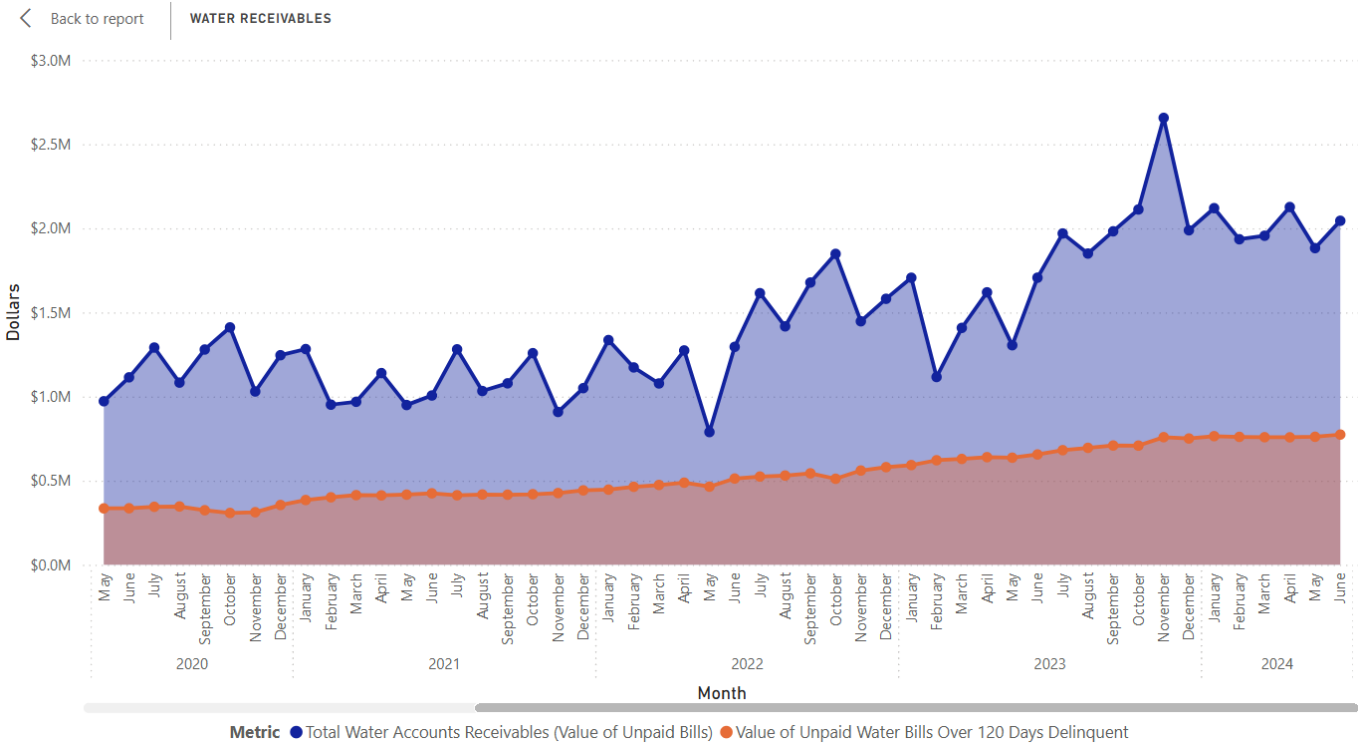


New Water Accounts

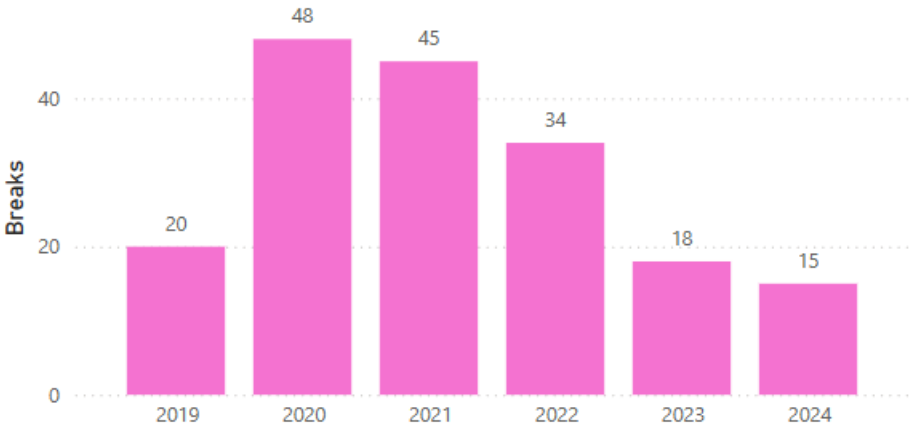


WATER FUND

Water Receivables by Month, (Total v. Over 120 Days Delinquent)

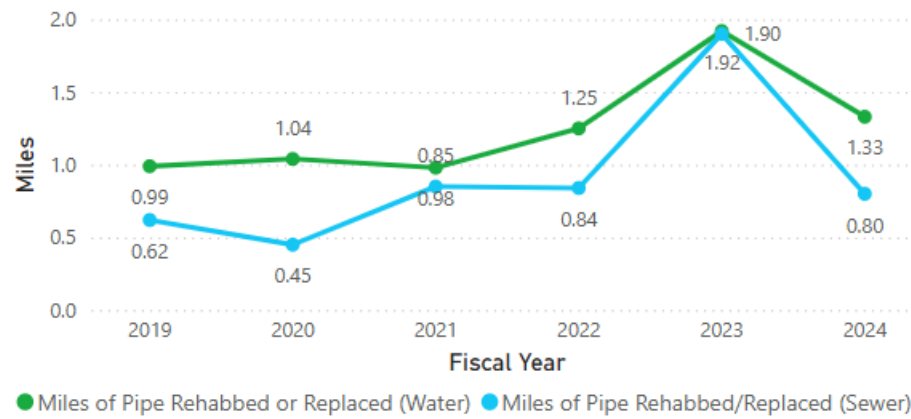


Water Main Breaks



WATER FUND

Miles of Pipe Rehabbed or Replaced



SEWER FUND

DESCRIPTION

The Sewer Department oversees the operation of the Hockanum River Wastewater Treatment Plant and the Town-wide sewer system. After the approved merger with the 8th Utilities District effective July 1st, 2023, several operational cost increases continue into FY2026, enabling the Department to continue to safely absorb the workload associated with maintaining the 8th District's aging infrastructure.

Based on current projections, the Sewer Fund will require an acceleration of rate adjustments, due to the following:

- To support several large upcoming capital projects, including organic compound reduction, infrastructure improvements, work to ensure compliance under the EPA's revised lead and copper rule, and townwide water meter replacements;
- To keep pace with significant inflation seen in the cost of materials, equipment and commodities needed to maintain the operation;
- To account for a long-term trend in decreasing billed consumption, which results in less revenue generation without a proportionate reduction in the cost of service provision.

For FY2025/26, a rate increase of 8.0% is budgeted. This increase continues the ramping-up of revenues necessary to keep pace with equipment & infrastructure repair & replacement, inflationary cost factors particularly in the area of electricity, and a multi-year adjustment in sludge disposal fees paid to the Sanitation Fund, to mirror private sector prices and to help prolong the life of the Town's landfill which subsidizes many services for Town residents.

The resulting sewer rate will be \$7.15 per hundred cubic feet (HCF), up from \$6.62 in the current year. For the average residential sewer customer using 22HCF per quarter, the proposed rate increase would result in a sewer bill increase of \$11.65 per quarter, or \$46.61 per year.

BUDGET TABLES & COMMENTARY

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Personnel Services	2,102,977.69	2,601,036	2,218,771	2,649,107	-	48,071	1.85%
Employee Benefits	1,221,408.54	1,502,853	1,473,247	1,616,983	-	114,130	7.59%
Purchased Services	1,713,760.11	1,774,119	2,040,371	2,870,926	-	1,096,807	61.82%
Supplies	531,438.74	934,218	940,073	1,086,263	-	152,045	16.28%
Equipment	-	-	-	4,900	-	4,900	N/A
Contingency	-	85,000	-	85,000	-	-	0.00%
Interfund Transfers	1,691,237.00	5,068,969	5,068,969	6,969,528	-	1,900,559	37.49%
Debt Service	604,307.32	429,294	30,311	495,799	-	66,505	15.49%
TOTAL SEWER FUND	7,865,129.40	12,395,489	11,771,742	15,778,506	-	3,383,017	27.29%

SEWER FUND

Expenditures by Function	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Sewer Administration	1,131,343.37	1,330,889	1,249,491	1,398,798	-	67,909	5.10%
Sewer Customer Service	139,931.61	155,702	172,361	228,190	-	72,488	46.56%
Sewer Collection System Maint.	874,444.92	1,142,447	1,031,740	1,150,456	-	8,009	0.70%
Sewer Lines Maint.	53,224.15	62,010	62,010	63,970	-	1,960	3.16%
Sewer Manhole Maint.	17,705.89	35,802	35,802	35,802	-	-	0.00%
Sewer Pumping Stations	12,028.99	37,715	32,963	48,950	-	11,235	29.79%
Wastewater Treatment Plant	1,587,295.28	1,892,714	1,671,093	2,190,878	-	298,164	15.75%
Wastewater Primary Building	1,549,432.96	1,940,500	2,175,359	2,840,333	-	899,833	46.37%
Sewer Treatment Laboratory	204,177.91	214,447	241,643	270,802	-	56,355	26.28%
Sewer Contingency	-	85,000	-	85,000	-	-	0.00%
Sewer Interfund Transfers	1,691,237.00	5,068,969	5,068,969	6,969,528	-	1,900,559	37.49%
Sewer Debt Service	604,307.32	429,294	30,311	495,799	-	66,505	15.49%
TOTAL SEWER FUND	7,865,129.40	12,395,489	11,771,742	15,778,506	-	3,383,017	27.29%

The reorganization of capital accounts in FY25 created efficiencies that allowed for a one-year pause in capital investments in the current year budget. The FY26 budget re-instates funding of capital improvements, adding \$1,830,000 over the current year budget. Absent this increase, the Sewer Fund budget increases by \$1,553,017, or 12.53%.

Personnel & Employee Benefits:

Represents salaries and benefits of existing funded positions with the following adjustments:

- An additional \$40,000 is included for termination benefits, to reflect a high number of recent and pending retirements.
- Funding was provided in the current year for reorganization & authorization of additional staffing if needed. A Customer Services Manager position has been established, which is shared 50% with the Water Fund.

SEWER FUND

Personnel & Employee Benefits (cont'd):

Full Time Positions	Authorized 2023/24	Authorized 2024/25	Funded 2024/25	Authorized 2025/26	Funded 2025/26
<u>Sewer Administration</u>					
Water/Sewer Administrator	0.50	0.50	0.50	0.50	0.50
Senior Account Associate	1.00	1.00	1.00	1.00	1.00
Budget & Research Officer	0.15	0.00	0.00	0.00	0.00
Safety and Compliance Coordinator	0.50	0.50	0.50	0.50	0.50
Administrative Secretary	0.50	0.50	0.50	0.50	0.50
Subtotal:	2.65	2.50	2.50	2.50	2.50
<u>Sewer Customer Service</u>					
Account Associate	1.00	1.00	1.00	1.00	1.00
Customer Service Manager	0.00	0.00	0.00	0.50	0.50
Environmental Technician	0.50	0.50	0.50	0.50	0.50
Subtotal:	1.50	1.50	1.50	2.00	2.00
<u>Sewer Collection System</u>					
Field Maintenance Manager	0.50	0.50	0.50	0.50	0.50
W&S Maint. Equip. Op.	8.00	8.00	8.00	8.00	8.00
Field Maintenance Supervisor	0.50	0.50	0.50	0.50	0.50
Subtotal:	9.00	9.00	9.00	9.00	9.00
<u>Sewer Treatment Plant</u>					
Wastewater Treatment Plant Supt.	1.00	1.00	1.00	1.00	1.00
Process Control Supervisor	1.00	1.00	1.00	1.00	1.00
Project Technical Support Manager	0.50	0.50	0.50	0.50	0.50
SCADA Support Specialist	0.50	0.50	0.50	0.50	0.50
Wastewater Treatment Plant Operator	10.00	10.00	10.00	10.00	10.00
Subtotal:	13.00	13.00	13.00	13.00	13.00
<u>Sewer Treatment Laboratory</u>					
Laboratory Director	0.50	0.50	0.50	0.50	0.50
Chemist II	0.50	0.50	0.00	0.50	0.50
Chemist	1.00	1.00	1.00	1.00	1.00
Subtotal:	2.00	2.00	1.50	2.00	2.00
TOTAL SEWER FUND FT STAFF	28.15	28.00	27.50	28.50	28.50

Part Time Positions	Budgeted Hours 2024/25	Full Time Equivalents	Budgeted Hours 2025/26	Full Time Equivalents	Change in FTE's
Groundskeeping	480	0.23	480	0.23	0.00
TOTAL SEWER PT STAFF	480	0.23	480	0.23	0.00

SEWER FUND

Purchased Services and Supplies:

Covers the cost of the following services relating to the operations of the Sewer Department:

Administration: office administrative costs for the central office at Globe Hollow, payments to South Windsor Sewer for flow into their neighboring system, payments to Vernon for a portion of their wastewater treatment plant since some bordering parts of Manchester are on their system, safety & compliance programs, cost shares for the Town's financial database and the annual audit, professional memberships & affiliations for key administrators, NPDES sewer permit, building maintenance costs for the Globe Hollow offices, and fuel & maintenance for administrative staff vehicles

Customer Service: bank lockbox fees, and billing & bill printing costs.

Sewer Collection System Maintenance: sewer line maintenance equipment maintenance & software, road repair, maintenance & operating costs for the field staff vehicles & equipment.

Sewer Lines Maintenance: sewer pipe repair & cleaning costs, supplies & equipment.

Sewer Manhole Maintenance: costs for repairing & rebuilding access ways to sewer lines.

Sewer Pumping Stations: utilities, equipment & repairs for sewer pumping stations.

Sewer Treatment Plant General: equipment, building systems & computer systems costs at the Wastewater Treatment Plant, training & certification for plant operators, supplies & tools.

Sewer Treatment Primary Building: electricity & natural gas, sludge disposal, building repairs, repair of major equipment, backup generators, and treatment chemicals.

Treatment Laboratory: lab supplies, chemical & microbiological testing costs.

The following significant adjustments are included:

- An increase of \$579,980 for the sludge disposal fee paid to the Sanitation Fund, bringing the total fees paid to \$1M. Current estimates place private sector sludge disposal costs for Manchester at \$2-3M per year; this increase positions the Sewer Fund for the eventual need to dispose elsewhere following the eventual closure of the Town's landfill, and also increases financial support to the landfill to help prolong its financial viability as a Town asset that funds curbside refuse collection & the leaf collection program.
- An increase of \$151,868 in electricity costs, as a result of Eversource rate increases.
- An increase of \$92,765 for professional and technical services within the Sewer Treatment Plant General budget, including significant increase for SCADA hardware services and the disposal of Fats, Oils, and Greases (FOG).
- An increase of \$75,600 for the Sewer Use Fee paid to other municipalities (Vernon, South Windsor), returning to pre-FY24 funding levels.
- An increase of \$73,500 for motor and pump repairs at the WWTP, to reflect identified needs & actual expenses.
- An increase of \$71,140 for wastewater treatment chemicals.

SEWER FUND

- An increase of \$10,950 for safety and compliance projects (trainings, software, conference attendance, etc.)
- An increase of \$8,360 for generator and other equipment maintenance within the Sewer Pumping Station budget.
- An increase of \$11,906 for professional development for Sewer Treatment Plant staff, including CDL training, training/exam materials and reimbursement, and professional association membership dues.

Interfund Transfers & Debt

Transfers & Debt Detail	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Interfund Transfers:							
Transfer to General Fund	614,041.00	665,232	665,232	685,189	-	19,957	3.00%
Transfer to Capital Projects	-	3,793,008	3,793,008	3,832,043	-	39,035	1.03%
Transfer to Water Reserves	-	50,000	50,000	65,000	-	15,000	30.00%
Transfer to Sewer Reserves	645,000.00	-	-	1,830,000	-	1,830,000	N/A
Transfer to IT Fund	245,893.00	374,426	374,426	363,147	-	(11,279)	-3.01%
Transfer to MSIP Insurance Fund	186,303.00	186,303	186,303	194,149	-	7,846	4.21%
TOTAL INTERFUND TRANSFERS	1,691,237.00	5,068,969	5,068,969	6,969,528	-	1,900,559	37.49%
Debt Service:							
Debt Interest	604,307.32	429,294	30,311	495,799	-	66,505	15.49%
TOTAL DEBT SERVICE	604,307.32	429,294	30,311	495,799	-	66,505	15.49%

Capital Improvement Plan (Transfer to Water Reserves)

In order to reduce capital costs, the FY25 budget consolidated all Sewer Fund reserve accounts (totaling approximately \$3.5M at the time of adoption) into a smaller number of general purpose reserves. This eliminated the need to hold a multitude of more specific reserves, and allowed for no additional capital funding to be required in the FY25 budget.

While the balance of the consolidated reserves exceeded the total amount needed for the FY25 CIP and therefore no capital budget appropriation was needed, capital allocations are scheduled to resume in this recommended budget (FY26), in the amount of \$1,830,000.

Detailed descriptions are available in the Capital Improvement Plan portion of the budget.

SEWER FUND

Debt Service

In accordance with the recommendations of the 2023 Rate Study, debt service principal on loans and an evenly-spread multiyear paydown of rolling short-term notes will be budgeted as Transfers to Capital Projects, which will place those funds against the project accounts where the capital spending and financing cash flows are taking place. The debt service budget therefore does not reflect principal, only interest on notes and Clean Water Fund loans.

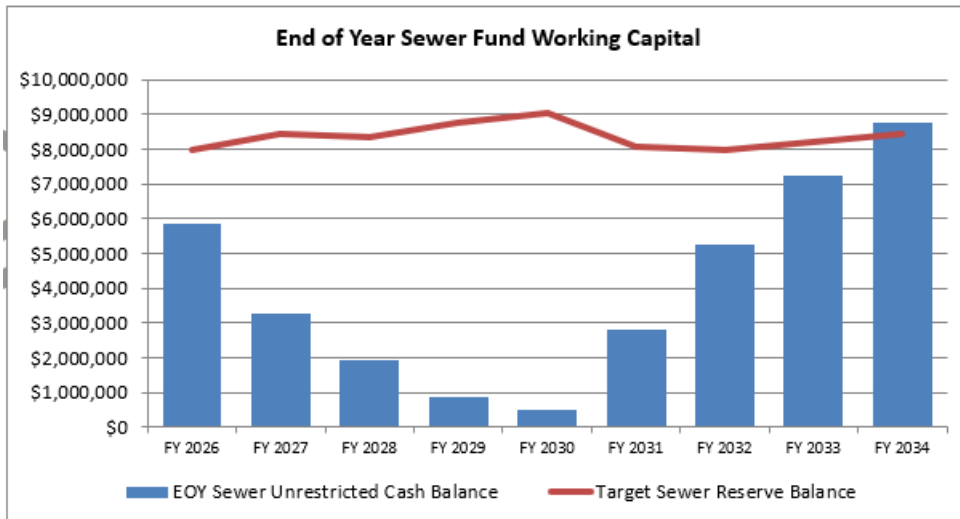
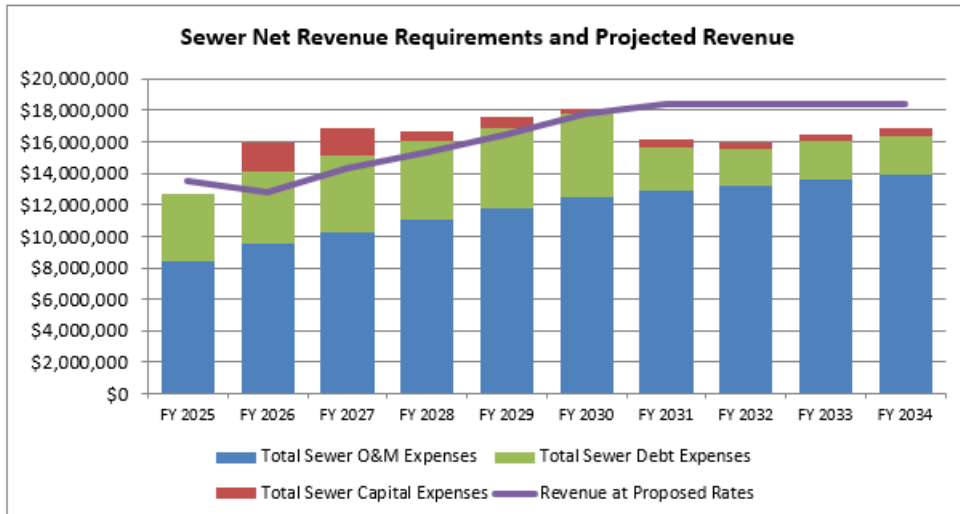
REVENUES

Revenues	Collected 2023/24	Adopted Projection 2024/25	Revised Estimate 2024/25	Manager's Projected 2025/26	Adopted Projection 2025/26	Change Over Current Year	Percent Change
Sewer Service - Regular	10,591,322.69	11,351,896	12,212,185	12,259,993	-	908,097	8.00%
Eighth Utilities District	137,381.96	-	-	-	-	-	N/A
Bolton Lakes Regional Sewer	64,480.11	67,862	67,862	73,295	-	5,433	8.01%
Interest & Lien Fees	203,171.66	140,000	140,000	140,000	-	-	0.00%
Water Department Usage	692,200.70	570,293	570,293	756,000	-	185,707	32.56%
Outlet Charges	99,789.00	-	12,500	-	-	-	N/A
Repairs	5,255.67	5,000	5,000	5,000	-	-	0.00%
Review & Inspection	8,950.00	7,300	7,300	7,300	-	-	0.00%
Interest	51,957.12	10,000	10,000	30,000	-	20,000	200.00%
Premium On Debt Sale	45,106.87	-	-	-	-	-	N/A
Miscellaneous Revenue	67,925.50	10,000	10,000	10,000	-	-	0.00%
Use of Retained Earnings				2,496,918		2,496,918	N/A
TOTAL	11,967,541.28	12,162,351	13,035,140	15,778,506	-	3,616,155	29.73%

Sewer revenues increase by 29.73%, which includes a planned use of retained earnings in order to supply funding for some immediate infrastructure needs. Net of this use of reserves, revenues increase 9.20%, which is largely attributed to the proposed 8% rate increase, along with adjustments to other revenues based on actual experience.

The following graphs illustrate projected expenses exceeding revenues due to capital investments for the next 4-5 years, in order to catch up with deferred maintenance & infrastructure needs, while revenues are increased over time with even rate increases. The second graph shows reserves being utilized for several years; once rates are at a sufficient level and the debt relating to the treatment plant renovation matures, reserves can be rebuilt over the subsequent years.

SEWER FUND



STATUS OF CURRENT YEAR GOALS

1. Provide the highest quality of treated discharge at the lowest possible cost.
2. Decrease percent of sewer account receivables (>120 days delinquent).
3. Implement infrastructure improvements (SSIP) - Complete construction of the Chestnut Street Phase I area replacement projects.
4. Maintain the level of sanitary sewer pipe cleaned.
5. Perform the Inflow and Infiltration and sanitary sewer system evaluation study.
6. Complete the implementation of a new billing system and prepare a Request for Proposal for a new metering system.

SEWER FUND

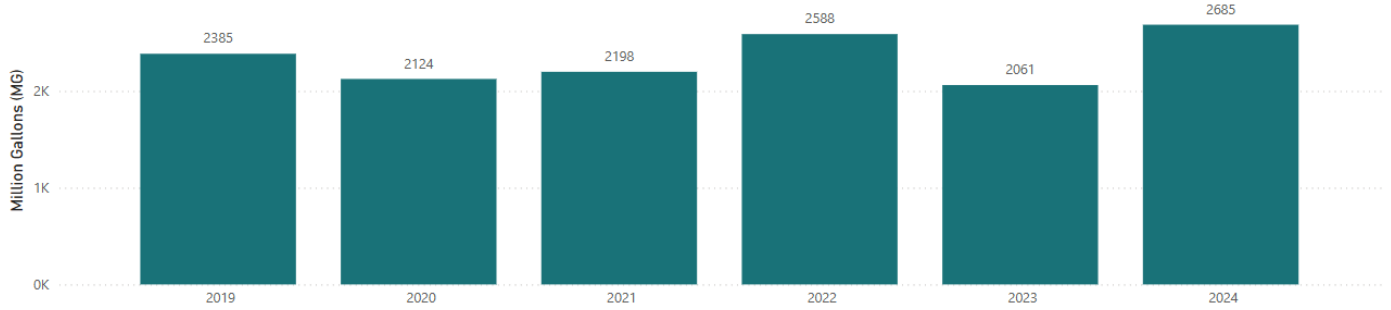
NEXT YEAR GOALS

1. Provide the highest quality of treated discharge at the lowest possible cost.
2. Decrease percent of sewer account receivables (>120 days delinquent).
3. Implement infrastructure improvements (SSIP) - Complete construction of the Chestnut Street Phase I area replacement projects.
4. Maintain the level of sanitary sewer pipe cleaned.
5. Perform the Inflow and Infiltration and sanitary sewer system evaluation study.

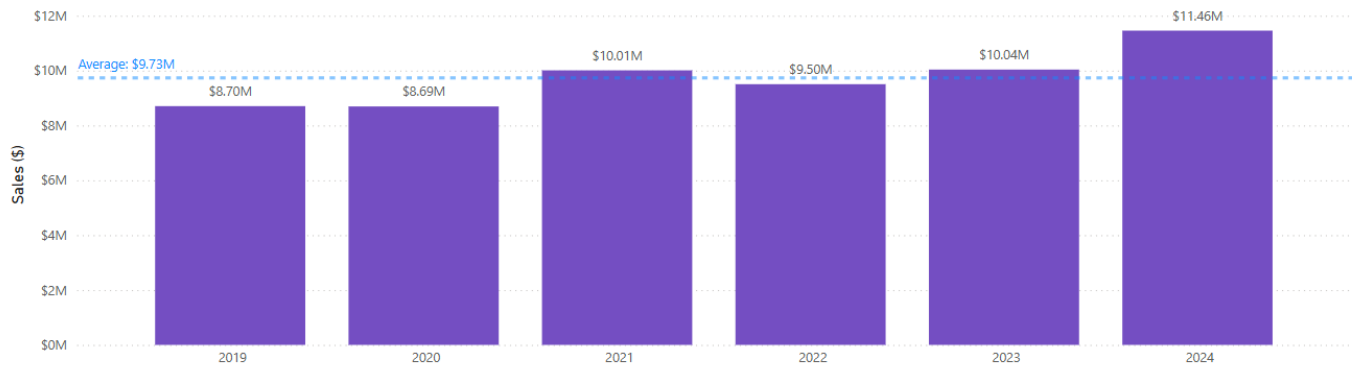
SEWER FUND

WORKLOAD STATISTICS & PERFORMANCE MEASURES

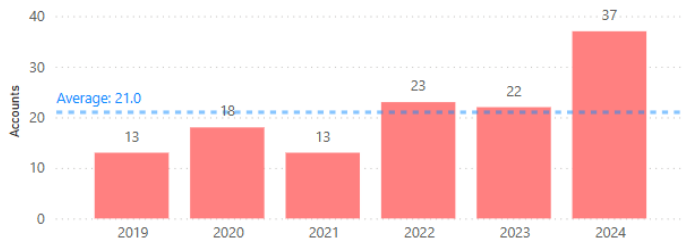
Volume of Wastewater Treated (in Million Gallons, MG)



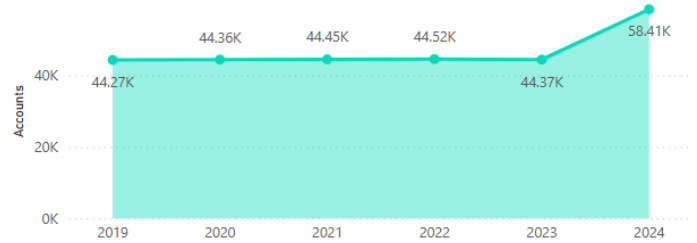
Metered Sewer Sales



New Sewer Accounts



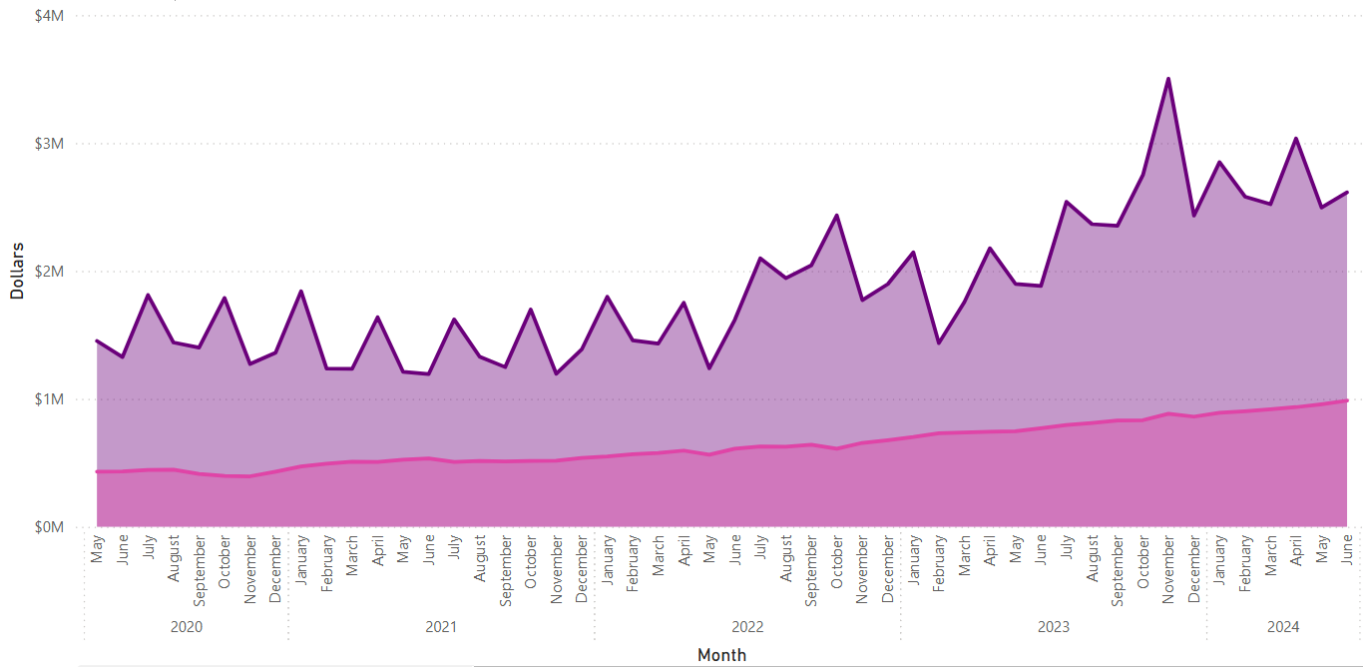
Sewer Accounts Billed



SEWER FUND

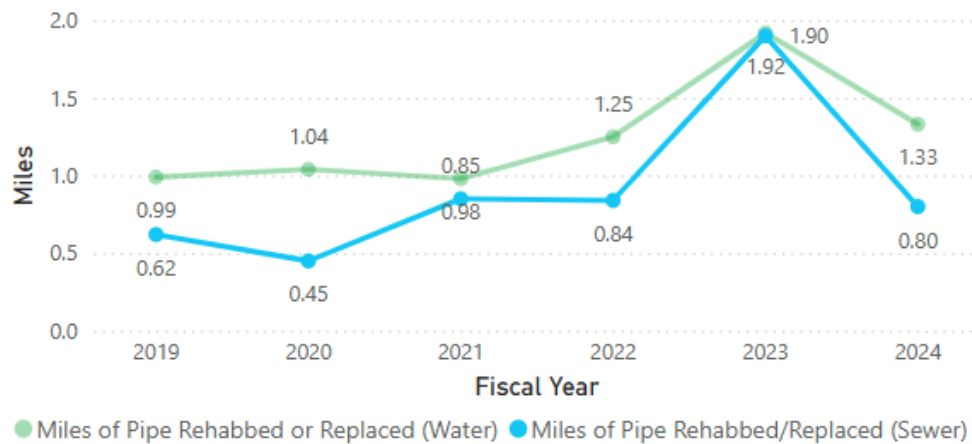
< Back to report

SEWER RECEIVABLES



Metric ● Total Sewer Accounts Receivables (Value of Unpaid Bills) ● Value of Unpaid Sewer Bills Over 120 Days Delinquent

Miles of Pipe Rehabbed or Replaced



● Miles of Pipe Rehabbed or Replaced (Water) ● Miles of Pipe Rehabbed/Replaced (Sewer)



Sanitation Fund



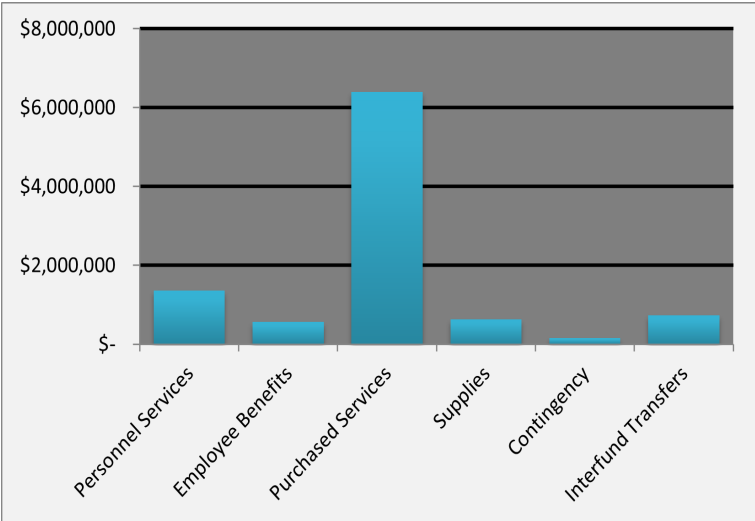
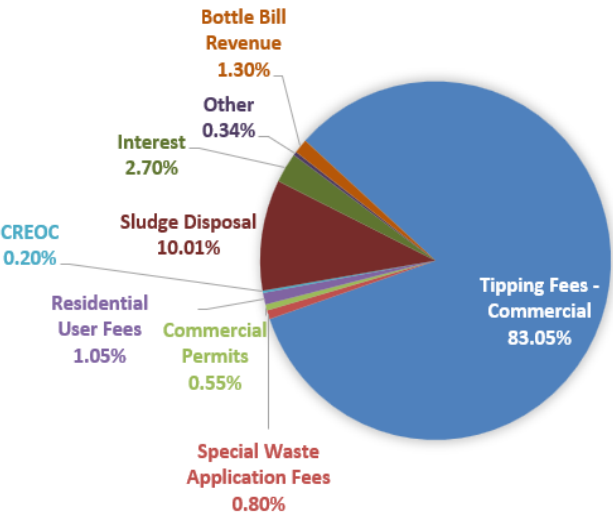
The Sanitation Department is responsible for overseeing the collection and disposal of residential refuse and recyclable materials, the curbside leaf vacuuming program, the operation of the Manchester landfill, the composting of leaves and marketing of the end product, and the collection of household hazardous wastes through the Capital Region East Operating Committee (CREOC).

Budget Summary

SANITATION FUND

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Personnel Services	1,338,067.98	1,270,284	1,224,604	1,359,483	-	89,199	7.02%
Employee Benefits	543,611.53	551,106	577,973	562,003	-	10,897	1.98%
Purchased Services	5,510,697.44	5,876,810	5,866,662	6,396,229	-	519,419	8.84%
Supplies	347,120.01	609,600	636,659	629,600	-	20,000	3.28%
Contingency	-	150,000	-	150,000	-	-	0.00%
Interfund Transfers	6,322,211.00	716,597	716,597	727,554	-	10,957	1.53%
TOTAL SANITATION FUND	14,061,707.96	9,174,397	9,022,495	9,824,869	-	650,472	7.09%

Sanitation Revenues



Total Budget
\$9,824,869



Increase
\$650,472



Percent Increase
7.09%

SANITATION FUND

DESCRIPTION

The Sanitation Department is responsible for overseeing the collection and disposal of residential refuse and recyclable materials, the curbside leaf vacuuming program, the operation of the Manchester landfill, the composting of leaves and marketing of the end product, and the collection of household hazardous wastes through the Capital Region East Operating Committee (CREOC).

As an enterprise fund, all activities of the Sanitation Department are entirely funded through user fees, interest earnings, sales, and regional rebate programs. The Sanitation Department also administers the reimbursement for refuse collection to grandfathered condominium owners.

BUDGET TABLES & COMMENTARY

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Personnel Services	1,338,067.98	1,270,284	1,224,604	1,359,483	-	89,199	7.02%
Employee Benefits	543,611.53	551,106	577,973	562,003	-	10,897	1.98%
Purchased Services	5,510,697.44	5,876,810	5,866,662	6,396,229	-	519,419	8.84%
Supplies	347,120.01	609,600	636,659	629,600	-	20,000	3.28%
Contingency	-	150,000	-	150,000	-	-	0.00%
Interfund Transfers	6,322,211.00	716,597	716,597	727,554	-	10,957	1.53%
TOTAL SANITATION FUND	14,061,707.96	9,174,397	9,022,495	9,824,869	-	650,472	7.09%

Expenditures by Function	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Sanitation Administration	1,121,596.23	1,101,514	1,162,897	1,152,895	-	51,381	4.66%
Curbside Collection & Disposal	4,233,237.18	4,612,805	4,612,805	4,958,368	-	345,563	7.49%
Landfill Operations	1,847,964.64	1,894,699	1,749,413	2,091,729	-	197,030	10.40%
Recycling & Leaf Collection	358,113.16	489,493	577,935	546,935	-	57,442	11.73%
Hazardous Waste Disposal	49,507.66	73,000	73,000	57,242	-	(15,758)	-21.59%
Bottle Bill Program Costs	129,078.09	136,289	129,849	140,146	-	3,857	2.83%
Sanitation Contingency	-	150,000	-	150,000	-	-	0.00%
Sanitation Interfund Transfers	6,322,211.00	716,597	716,597	727,554	-	10,957	1.53%
TOTAL SANITATION FUND	14,061,707.96	9,174,397	9,022,495	9,824,869	-	650,472	7.09%

Personnel & Employee Benefits:

Represents salaries and benefits of existing funded positions with the following adjustments:

- An increase of \$11,635 to reflect increased hours and rates for the two part-time Quality of Life Officers.
- An increase of \$70,000 for overtime related to the Town's annual leaf collection program to reflect historical actuals, which will be partially offset by a \$40,000 reduction in the budget line for contracted leaf pickup services.

SANITATION FUND

Full Time Positions	Authorized 2023/24	Authorized 2024/25	Funded 2024/25	Authorized 2025/26	Funded 2025/26
<u>Sanitation Administration</u>					
Director of Public Works	0.15	0.00	0.00	0.00	0.00
Environmental Services Manager	0.95	1.00	1.00	1.00	1.00
Management Analyst	0.95	1.00	1.00	1.00	1.00
Director of Operations (frozen/unfunded)	0.50	0.50	0.00	0.50	0.00
Superintendent of Field Services	0.25	0.00	0.00	0.00	0.00
Budget & Research Officer	0.20	0.00	0.00	0.00	0.00
Account Associate	0.50	0.00	0.00	0.00	0.00
Work Coordinator	1.00	1.00	1.00	1.00	1.00
Subtotal:	4.50	3.50	3.00	3.50	3.00
<u>Landfill Operations</u>					
Maintainer I	1.00	1.00	1.00	1.00	1.00
Maintainer II	3.00	3.00	3.00	3.00	3.00
Maintainer III	1.00	1.00	1.00	1.00	1.00
Senior Account Associate	1.00	1.00	1.00	1.00	1.00
Clerical Assistant	2.00	2.00	2.00	2.00	2.00
Subtotal:	8.00	8.00	8.00	8.00	8.00
<u>Bottle & Recycling Program</u>					
Bottle Bill Program Coordinator	1.00	1.00	1.00	1.00	1.00
Subtotal:	1.00	1.00	1.00	1.00	1.00
TOTAL SANITATION FUND FT STAFF	13.50	12.50	12.00	12.50	12.00

Part Time Positions	Budgeted Hours 2024/25	Full Time Equivalents	Budgeted Hours 2025/26	Full Time Equivalents	Change in FTE's
Quality of Life Officer	1,664	0.80	2,028	0.98	0.18
TOTAL SANITATION PT STAFF	1,664	0.80	2,028	0.98	0.18

Purchased Services and Supplies:

Covers the cost of the following services relating to the operations of the Sanitation Fund:

Administration: technical landfill management costs such as engineering services, environmental testing, State permits, mapping, mandated reporting expenses, and testing; office costs, building maintenance and utilities for the scale house office at the landfill.

Curbside Collection & Disposal: covers the cost of the Town-wide curbside garbage collection contract, tipping fees paid to MIRA for the disposal of household waste collected, reimbursements to condos in lieu of service provision, refuse collection at Town buildings & grounds, and roll-off containers for use at the transfer station.

Landfill Operations: contracted construction & terraforming work on the landfill, engineering costs, heavy equipment rentals, landscaping & hydroseeding costs, supplies, equipment repairs, fuel for heavy equipment used on the landfill.

Transfer Station & Recycling: contracted costs for the Town curbside leaf collection program, wood & yard waste grinding services, asphalt processing, leaf bags, garbage & recycling bins, waste

SANITATION FUND

management services.

Hazardous Waste: processing & disposal of hazardous wastes brought to the transfer station.

Bottle Bill Program Costs: this relates to a State program addressing nipper bottles, and actual program expenses are yet to be determined.

The following significant adjustments are included:

- An increase of \$200,025 for contracted work mainly relating to the operation and maintenance of an emissions scrubber system.
- An increase of \$75,355 for residential curbside collection of MSW, recycling, and other materials, plus an additional increase of \$268,288 for the disposal of those materials via tipping fees.
- An increase of \$14,344 for testing services related to groundwater, stormwater, and condensate monitoring.
- A decrease of \$10,710 for engineering consulting services related to the landfill.
- An increase of \$9,500 for cost increases related to transfer station services including shredding events and refrigerant disposal.

SANITATION FUND

REVENUES

Revenues	Collected 2023/24	Adopted Projection 2024/25	Revised Estimate 2024/25	Manager's Projected 2025/26	Adopted Projection 2025/26	Change Over Current Year	Percent Change
Tipping Fees - Commercial	9,427,925.90	8,650,000	9,500,000	8,300,000	-	(350,000)	-4.05%
Special Waste Application Fees	88,150.00	-	30,000	80,250	-	80,250	N/A
Commercial Permits	-	-	-	54,750	-	54,750	N/A
Residential User Fees	115,232.50	107,000	107,000	105,000	-	(2,000)	-1.87%
CREOC	20,000.00	20,000	20,000	20,000	-	-	0.00%
Leaf Bags-Sr Ctr/Comm Y	4,279.00	2,000	2,000	2,000	-	-	0.00%
Leaf Bags-Cust Service	3,129.60	2,000	2,000	2,000	-	-	0.00%
Sludge Disposal	375,000.00	400,000	400,000	1,000,000	-	600,000	150.00%
Interest	723,962.93	270,000	270,000	270,000	-	-	0.00%
Miscellaneous Revenue	(28,494.81)	-	52	-	-	-	N/A
Recycling Rebates	39,289.92	30,000	60,000	30,000	-	-	0.00%
Bottle Bill Revenue	128,011.30	120,000	120,000	130,000	-	10,000	8.33%
TOTAL	10,896,486.34	9,601,000	10,511,052	9,994,000	-	393,000	4.09%
Sanitation Fund Expenditures	14,061,707.96	9,174,397	9,022,495	9,824,869	-	650,472	7.09%
Net Result	(3,165,221.62)	426,603	1,488,557	169,131	-	(257,472)	-60.35%

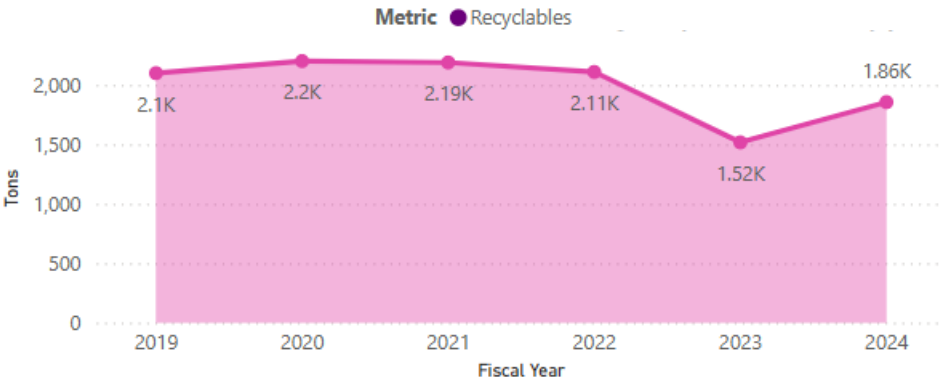
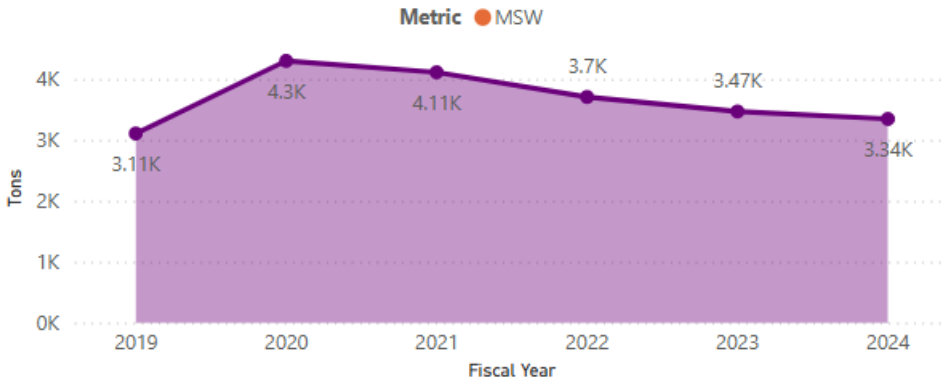
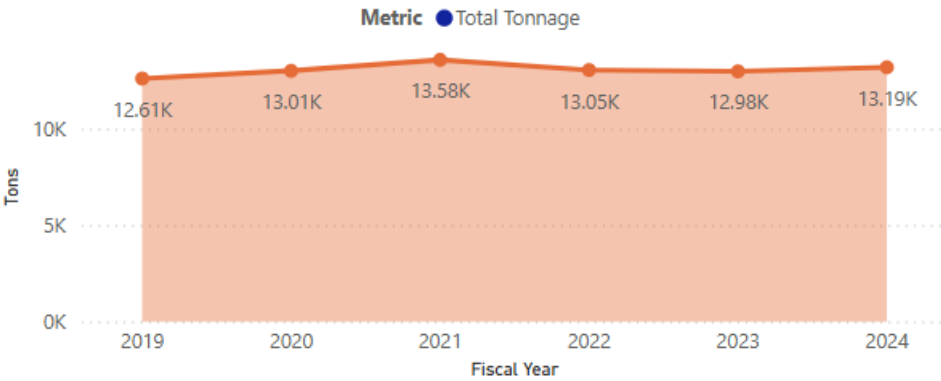
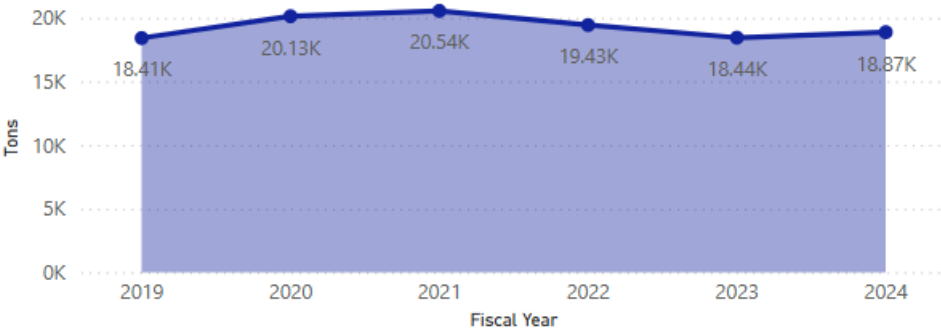
The Board approved gate rate increases in FY22 for several materials, including bulky waste and demolition debris, and contract rates were increased for vendors who deliver soil and construction and demolition debris in large quantities. The Sanitation Committee will continue to explore fee adjustments in the upcoming year as well as expansion and/or intake reduction options to prolong the life of the landfill for as long as possible. The 4.05% reduction in tipping fees reflects the potential for strategic intake reduction, which is to be determined.

Sludge fee revenue from the Sewer Fund increases by \$600,000, or 150%, to reflect a phasing-in of market rate costs, which at the time of this writing is \$2-3M per year were the Town forced to seek private sector options. This added revenue will be instrumental in facilitating options to prolong the landfill's permitted lifespan.

SANITATION FUND

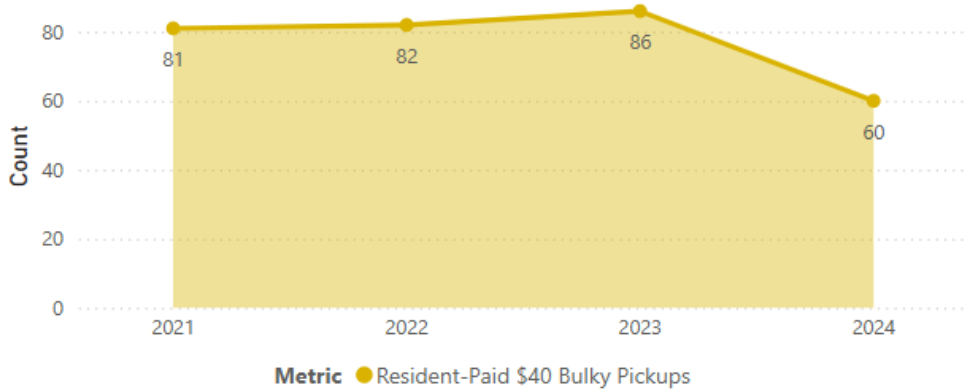
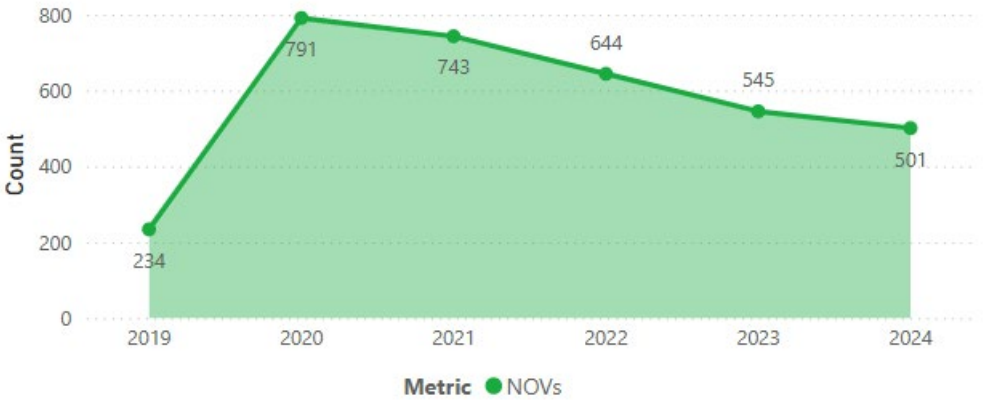
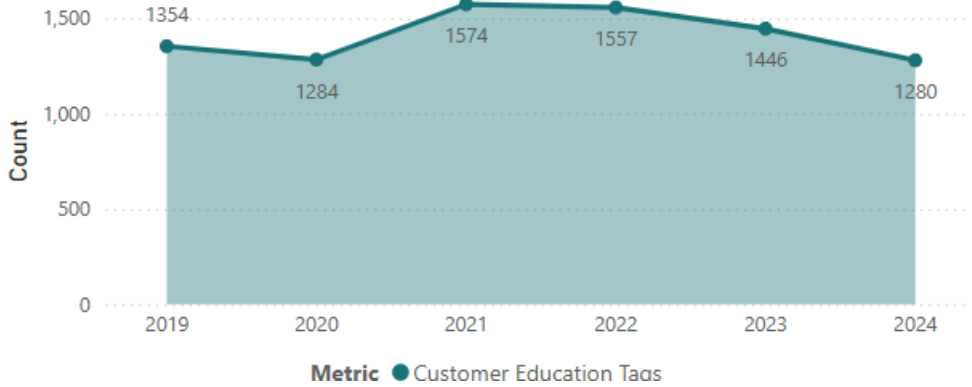
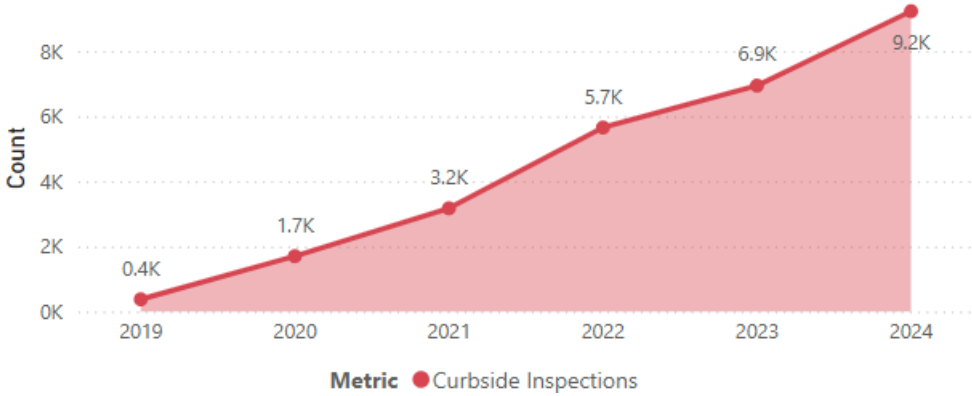
WORKLOAD STATISTICS

Residential Curbside Collection Tonnage by Material Type



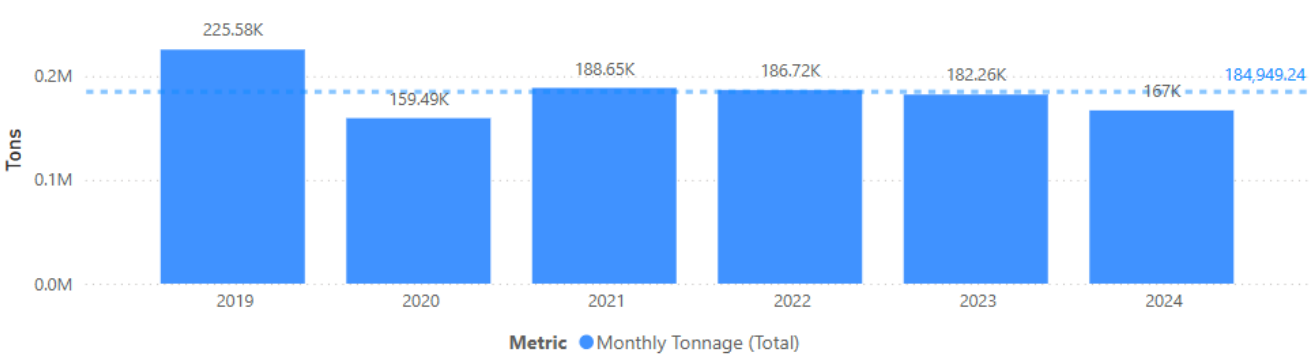
SANITATION FUND

Curbside Compliance Measures

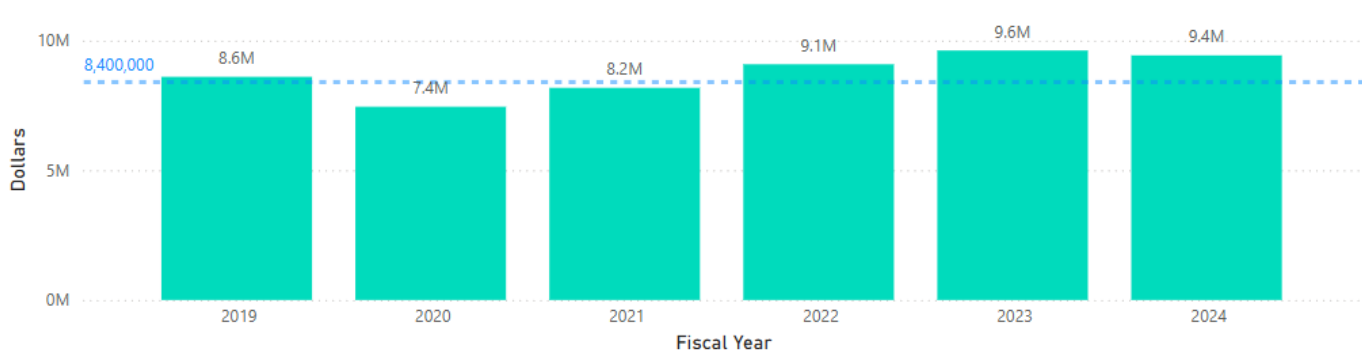


SANITATION FUND

Landfill Tonnage by Material Type



Landfill Annual Revenue





Other Budgeted Funds



This section of the budget covers a number of funds aside from the major budgeted funds which are budgeted annually by the Board of Directors.

Summary of Fund Budgets

	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over Current Adopted	Percent Change
NON- MAJOR BUDGETED FUNDS:							
INFORMATION TECHNOLOGY FUND	\$ 2,158,374.88	\$ 3,141,797	\$ 2,967,430	\$ 3,038,013	\$ -	\$ (103,784)	-3.30%
DOWNTOWN DISTRICT	\$ 118,324.39	\$ 210,735	\$ 210,735	\$ 195,420	\$ -	\$ (15,315)	-7.27%
WORK SPACE	\$ 219,085.61	\$ 257,445	\$ 257,445	\$ 266,360	\$ -	\$ 8,915	3.46%
POLICE PRIVATE DUTY	\$ 1,146,529.13	\$ 1,350,000	\$ 1,350,000	\$ 1,350,000	\$ -	\$ -	0.00%
RECREATION ACTIVITIES FUND	\$ 94,407.07	\$ 310,000	\$ 310,000	\$ 310,000	\$ -	\$ -	0.00%
PUBLIC WORKS OVERTIME FUND	\$ 27,387.41	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	0.00%

Information Technology Fund (formerly Information Systems)- an internal service fund which provides computer services to Town departments as well as maintenance of the Town fiber network, servers, the website, and other common information & technology resources. Funding is provided through contributions from each of the major budgeted Town funds and the Board of Education.

Downtown District- this budget is associated with a special taxing district composed of downtown businesses & property owners to cover shared costs for programming & maintenance of the downtown area, shared grounds maintenance services, parking enforcement, etc. Funding is obtained through property taxes on Downtown properties as well as other fines and fees.

Work_Space- a meeting center, coworking space, and arts & events gallery located in Downtown Manchester, funded by user rent and fees with some Town & grant support.

Police Private Duty- covers police services procured by private companies, organizations or other parties to provide increased presence for events, monitoring roadway construction zones, and other such services as may be required. Funding is provided by service fees.

Recreation Activities Fund- covers recreation programs which are mostly or entirely self-funded through participant fees, including partners in play, adult organized sports adult fitness and, water exercise classes, infant and pre-school swim lessons, water safety classes (WSI and Lifeguard Training), tennis lessons, self defense classes, arts and crafts classes, trips and supervision for pavilion use.

Public Works Overtime Fund- covers inspection and maintenance services performed outside normal business hours by the Public Works staff at the request of contractors, developers, and organizations for projects or non-town sponsored functions. These service requests include such things as set up and oversight for authorized events using town property or facilities, conducting code compliance inspections for buildings, or inspecting the construction of public improvements within the Town right of way.

INFORMATION TECHNOLOGY

DESCRIPTION

The Information Technology, or IT, Department (renamed from Information Systems) is an administrative resource agency which, under the direction of the Town Manager, provides comprehensive automated information services for all municipal departments and funds. It operates as an internal service fund supported by transfers from departments utilizing its services.

BUDGET TABLES & COMMENTARY

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Personnel Services	1,046,084.85	1,214,939	1,088,354	1,119,740	-	(95,199)	-7.84%
Employee Benefits	347,285.29	416,115	369,861	383,541	-	(32,574)	-7.83%
Purchased Services	522,317.53	1,215,143	1,229,215	1,178,632	-	(36,511)	-3.00%
Supplies	22,687.21	25,000	25,000	25,500	-	500	2.00%
Equipment	-	-	-	-	-	-	-
Interfund Transfers	220,000.00	255,000	255,000	315,000	-	60,000	23.53%
Contingency	-	15,600	-	15,600	-	-	0.00%
TOTAL INFO TECH	2,158,374.88	3,141,797	2,967,430	3,038,013	-	(103,784)	-3.30%

Personnel & Employee Benefits:

Represents salaries and benefits of existing funded positions with the following significant adjustments:

- A reduction of \$130,000 reflecting the freezing of the Information Security Officer position.

Full Time Positions	Authorized 2023/24	Authorized 2024/25	Funded 2024/25	Authorized 2025/26	Funded 2025/26
Chief Information Officer	1.00	1.00	1.00	1.00	1.00
Deputy Director of Info. Systems	1.00	1.00	1.00	1.00	1.00
Information Security Officer	1.00	1.00	1.00	1.00	0.00
Senior Technical Support Specialist	1.00	1.00	1.00	1.00	1.00
Project Manager	1.00	1.00	1.00	1.00	1.00
Technology Services Project Leader	1.00	1.00	1.00	1.00	1.00
Systems Application Consultants	2.00	2.00	1.00	2.00	1.00
Technical Support Specialist	3.00	3.00	2.00	3.00	2.00
Systems Programmer	2.00	2.00	2.00	2.00	2.00
IT Technical Office Associate	2.00	2.00	2.00	2.00	2.00
TOTAL INFORMATION TECHNOLOGY FT STAFF	15.00	15.00	13.00	15.00	12.00

Purchased Services and Supplies:

Covers the cost of office administration for the Information Systems office, training & professional development, professional & technical services relating to maintaining the Town's fiber network, servers, and routers, internet service costs for the Town, software licenses and fees, cybersecurity,

INFORMATION TECHNOLOGY

support for the Town's internet-based phone system, and data storage & backup services, with the following adjustments:

- A decrease of \$40,734 for software costs used by numerous Town departments, reflecting the consolidation of several software services and the transfer of the Water & Sewer billing software cost to the Water and Sewer funds' operating budgets.
- An increase of \$5,762 due to telephone upgrades and support.

Capital Improvements:

The IT capital improvement plan is funded under Interfund Transfers (transfers to capital project accounts), and covers the following:

- \$40,000 PC replacement
- \$30,000 server replacement
- \$50,000 switch replacement
- \$10,000 network & security upgrades
- \$25,000 camera system upgrades
- \$100,000 contribution to major software upgrades reserve
- \$60,000 for a Townwide paper file digitization project.

These items are covered in more detail in the Capital Improvement portion of this budget book.

Revenues:

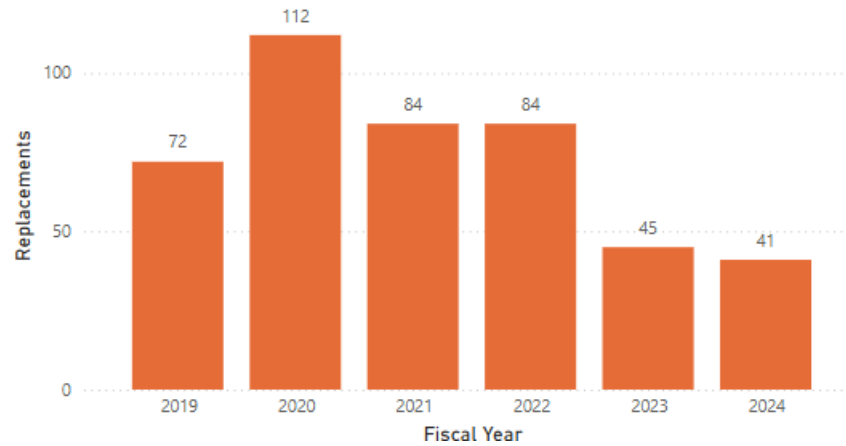
The IT fund is an internal services fund, so most of its funding comes from transfers from other Town operations. Allocations were re-apportioned based on a cost & workload analysis performed in 2024.

Revenues	Collected 2023/24	Adopted Projection 2024/25	Revised Estimate 2024/25	Manager's Projected 2025/26	Adopted Projection 2025/26	Change Over Current Year	Percent Change
Town of Manchester	1,356,027.00	1,835,440	1,835,440	1,835,849	-	409	0.02%
Board of Education	260,305.00	300,768	300,768	191,849	-	(108,919)	-36.21%
Water Fund	349,845.00	513,245	513,245	508,907	-	(4,338)	-0.85%
Sewer Fund	245,893.00	374,426	374,426	363,147	-	(11,279)	-3.01%
Sanitation Fund	27,357.00	51,367	51,367	53,935	-	2,568	5.00%
Interest on Investments & Misc.	52,378.84	20,000	20,000	40,000	-	20,000	100.00%
TOTAL IS REVENUES	2,291,805.84	3,095,246	3,095,246	2,993,687	-	(101,559)	-3.28%
Total IS Expenditures	2,158,374.88	3,141,797	2,967,430	3,038,013	-	(103,784)	-3.30%
Use of Net Assets	133,430.96	(46,551)	127,816	(44,326)	-	2,225	-4.78%

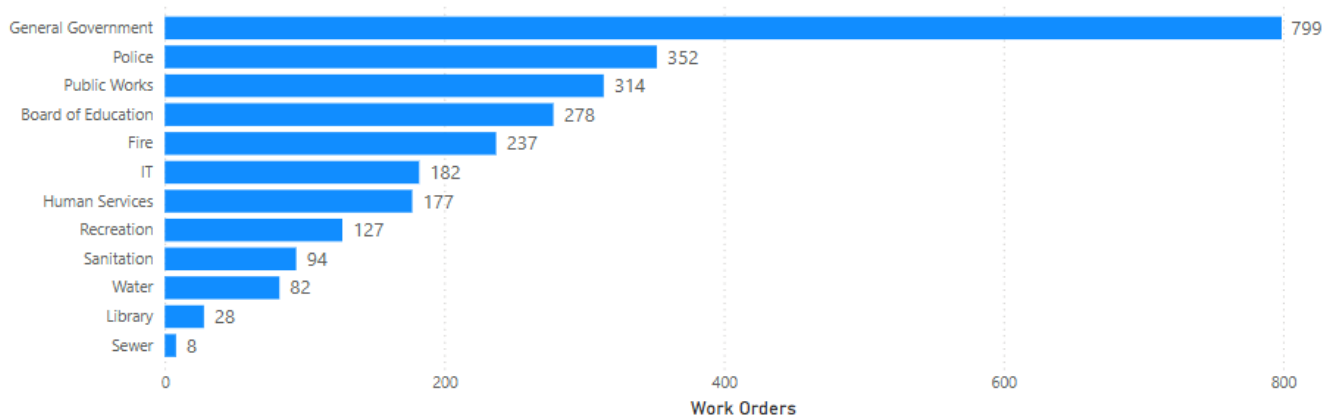
INFORMATION TECHNOLOGY

WORKLOAD STATISTICS

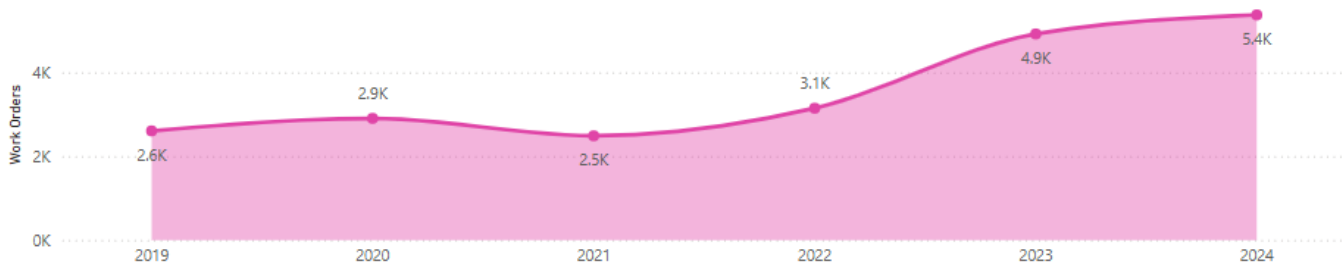
Number of Computers Replaced



Number of Work Orders by Department, FY24



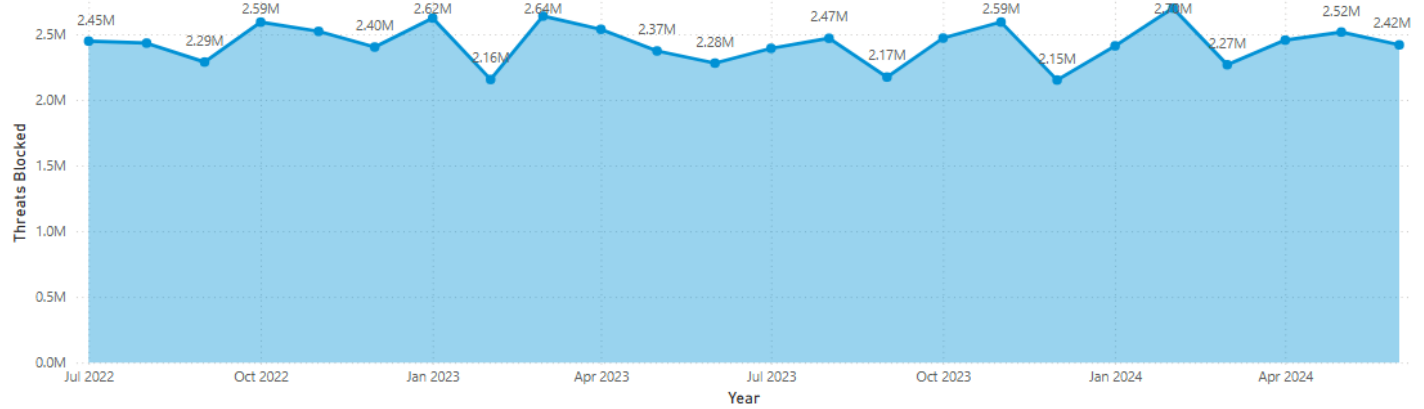
Total Work Orders



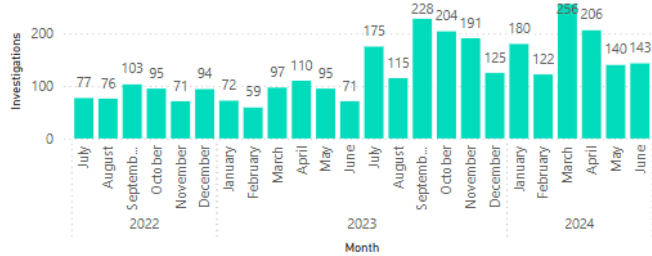
INFORMATION TECHNOLOGY

Fiscal Year	Board of Education (Hours)	Fire (Hours)	General Government (Hours)	Human Services (Hours)	IT (Hours)	Library (Hours)	Police (Hours)	Public Works (Hours)	Recreation (Hours)	Sanitation (Hours)	Sewer (Hours)	Water (Hours)	Total
2019	11	166	550	180	567	82	671	269	138	39	3	85	2,759
2020	39	207	538	252	683	105	248	233	275	49	9	176	2,814
2021	8	233	673	185	237	104	214	823	186	48	3	111	2,825
2022	11	132	592	175	496	54	121	291	164	86	14	94	2,230
2023	105	106	339	97	160	28	271	235	102	25	12	53	1,532
2024	154	201	518	120	586	34	305	237	126	100	12	107	2,497

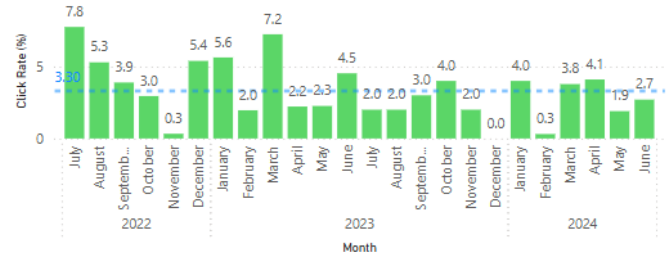
Network Threats Blocked



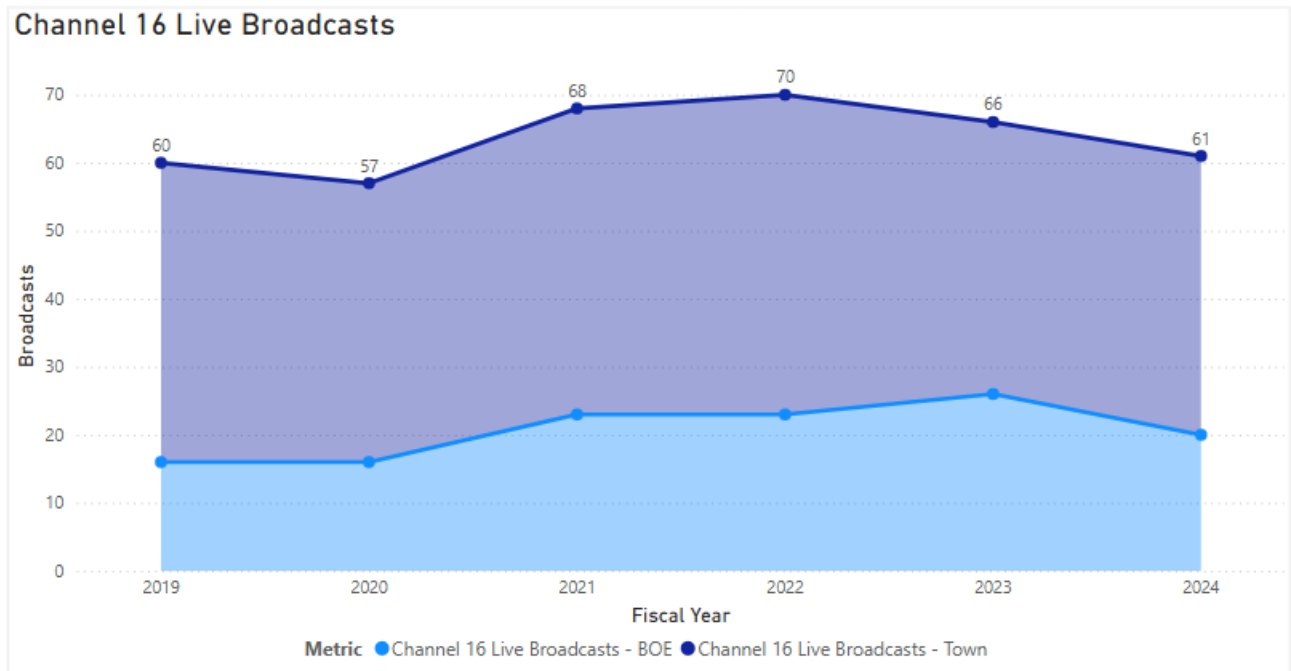
Security Investigations



Percent of Phishing Test Clicks



INFORMATION TECHNOLOGY



DOWNTOWN SPECIAL SERVICES DISTRICT

DESCRIPTION

The Special Services District is responsible for parking area maintenance and patrol, business tenant recruitment, marketing of downtown services and merchants, and promotion of downtown activities and community services.

BUDGET TABLES & COMMENTARY

1

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2024/25	Change Over 2023/24 Adopted	Percent Change
Personnel Services	48,508.65	90,000	90,000	80,000	-	(10,000)	-11.11%
Employee Benefits	3,657.41	6,885	6,885	6,120	-	(765)	-11.11%
Purchased Services	65,451.30	113,350	113,350	108,800	-	(4,550)	-4.01%
Supplies	707.03	500	500	500	-	-	0.00%
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
TOTAL SSD	118,324.39	210,735	210,735	195,420	-	(15,315)	-7.27%

Personnel & Employee Benefits:

Represents salaries and benefits of the Downtown Manager & parking enforcement staff.

Purchased Services and Supplies:

Covers the cost of renting, maintaining & administering the Downtown District office, the Downtown holiday lights program, themed events (Scarecrow Festival, Halloween, and Holiday on Main), advertising services, the Main Street banner program, sidewalk snow removal services, and street beautification.

Revenues:

Revenues	Collected 2023/24	Adopted Projection 2024/25	Revised Estimate 2024/25	Manager's Projected 2025/26	Adopted Projection 2025/26	Change Over Current Year	Percent Change
Property Taxes	75,000.00	86,000	86,000	94,754	-	8,754	10.18%
Rents	52,910.00	65,000	65,000	50,000	-	(15,000)	-23.08%
Interest on Investments	3,568.01	1,000	1,000	1,000	-	-	0.00%
Fines & Fees	19,060.79	38,900	38,900	34,500	-	(4,400)	-11.31%
Use of Fund Balance	-	19,835	19,835	15,166	-	(4,669)	-23.54%
TOTAL	150,538.80	210,735	210,735	195,420	-	(15,315)	-7.27%

WORK_SPACE

DESCRIPTION

WORK_SPACE is an affordable meeting center and coworking service. Located at 903 Main Street, Work_Space specializes in providing office, conference, event and gallery space rental to a variety of start-ups, consultants, artists, non-profits, and entrepreneurs. Work_Space's positive and productive environment aims to assist its members in growing their businesses and building relationships with community and industry stakeholders.

BUDGET TABLES & COMMENTARY

Expenditures by Object	Expended 2023/24	Adopted 2024/25	Estimated Expend. 2024/25	Manager's Recom. 2025/26	Adopted 2025/26	Change Over 2023/24 Adopted	Percent Change
Personnel Services	125,261.14	136,379	136,379	143,490	-	7,111	5.21%
Employee Benefits	33,453.91	35,440	35,440	37,244	-	1,804	5.09%
Purchased Services	42,847.67	64,026	64,026	64,026	-	-	0.00%
Supplies	4,533.78	3,800	3,800	3,800	-	-	0.00%
Equipment	1,995.21	1,800	1,800	1,800	-	-	0.00%
Interfund Transfers	-	-	-	-	-	-	N/A
Other	10,993.90	16,000	16,000	16,000	-	-	0.00%
TOTAL WORK_SPACE	219,085.61	257,445	257,445	266,360	-	8,915	3.46%

Personnel & Employee Benefits:

Represents salaries and benefits the Work_Space manager and part time clerical and program assistance staffing, with no significant changes.

Purchased Services and Supplies:

Covers building maintenance and utility costs, office expenses, and community-based art exhibit expenses, with no significant increases.

Revenues:

Revenues	Collected 2023/24	Adopted Projection 2024/25	Revised Estimate 2024/25	Manager's Projected 2025/26	Adopted Projection 2025/26	Change Over Current Year	Percent Change
Event Revenue	26,929.97	20,000	20,000	25,000	-	5,000	25.00%
Rent	135,539.20	136,000	136,000	149,360	-	13,360	9.82%
Transfer from General Fund	15,000.00	80,000	80,000	80,000	-	-	0.00%
Miscellaneous Revenue	5,318.04	12,000	12,000	12,000	-	-	0.00%
State & Federal Grants	-	-	-	-	-	-	N/A
TOTAL WORK_SPACE REVENUES	182,787.21	248,000	248,000	266,360	-	18,360	7.40%
Total Work_Space Expenditures	219,085.61	257,445	257,445	266,360	-		
Use of Reserves	36,298.40	9,445	9,445	-	-		

Six Year

Capital Improvement Plan

- Introduction & Summary
- Public Infrastructure
- Parks & Recreation
- Facilities
- Vehicles, Equipment & Other
- Public Safety
- Water Fund
- Sewer Fund
- Information Systems Fund



Capital Improvement Plan



This section of the budget details capital projects, which includes transfers to capital projects budgeted in General Fund-Administrative Services, as well as Public Safety, Water, Sewer, and Information Technology. Planned debt-financed projects are also included in the CIP.

Summary of Capital Budgets

CASH FUNDED								
GENERAL FUND	FY26 GF	FY26 LoCIP	FY26 Other	FY27	FY28	FY29	FY30	FY31
Public Infrastructure	\$ 340,000	\$ 635,000	\$ -	\$ 1,370,000	\$ 1,025,000	\$ 1,270,000	\$ 375,000	\$ 745,000
Parks & Recreation	\$ 182,000	\$ 75,000	\$ -	\$ 332,000	\$ 227,000	\$ 302,000	\$ 217,000	\$ 227,000
Facilities Maintenance	\$ 855,000	\$ -	\$ -	\$ 895,000	\$ 935,000	\$ 935,000	\$ 1,085,000	\$ 935,000
Equipment, Vehicles & Other	\$ 835,000	\$ -	\$ 355,000	\$ 1,085,000	\$ 1,035,000	\$ 1,035,000	\$ 1,035,000	\$ 1,035,000
Public Safety	\$ 432,298	\$ -	\$ 382,298	\$ 737,767	\$ 793,400	\$ 799,202	\$ 805,178	\$ 811,333
Total CIP	\$ 2,644,298	\$ 710,000	\$ 737,298	\$ 4,419,767	\$ 4,015,400	\$ 4,341,202	\$ 3,517,178	\$ 3,753,333
WATER FUND	\$ 1,305,000			\$ 1,125,000	\$ 460,000	\$ 685,000	\$ 775,000	\$ 525,000
SEWER FUND	\$ 1,830,000			\$ 1,705,000	\$ 640,000	\$ 650,000	\$ 350,000	\$ 350,000
INFORMATION TECHNOLOGY FUND	\$ 315,000			\$ 255,000	\$ 255,000	\$ 255,000	\$ 255,000	\$ 255,000
DEBT FINANCED								
GENERAL FUND	FY26			FY27	FY28	FY29	FY30	FY31
GENERAL FUND	\$19,550,000			\$ -	\$16,050,000	\$ -	\$16,050,000	\$ -
WATER FUND	\$10,075,000			\$15,250,000	\$16,935,000	\$13,950,000	\$11,800,000	\$ 3,800,000
SEWER FUND	\$ 4,150,000			\$ 4,250,000	\$ 2,750,000	\$ 2,750,000	\$ 1,750,000	\$ 1,750,000
GRAND TOTAL	\$39,869,298	\$ 710,000	\$ 737,298	\$27,004,767	\$41,105,400	\$22,631,202	\$34,497,178	\$10,433,333

CAPITAL IMPROVEMENT PLAN

DESCRIPTION

The Capital Improvement Plan (CIP) is a multi-year plan used to coordinate the financing and timing of physical asset replacements and improvements for the Town of Manchester. It contains a comprehensive list of capital projects and acquisitions proposed for the town within the next six years. For each proposed project or acquisition, the CIP presents a summary description, estimate of cost, source of funding, and schedule of funding authorization. The CIP represents a rational plan for preserving and adding to the capital assets of the town.

CAPITAL ASSETS AND CAPITAL PROJECTS

A capital asset is a physical asset that has a useful life of five years or more and a value of \$10,000 or more. Capital projects and acquisitions are undertaken to acquire or extend the useful life of capital assets. Examples of capital projects and acquisitions include land purchases, construction of or major improvements to public buildings and roads, major maintenance of town facilities, and the purchase of heavy and light equipment, such as public works apparatus or public safety equipment.

THE PURPOSE OF THE CIP

The CIP provides a means for both coordinating and prioritizing the capital project and acquisition proposals of various departments and agencies. The process itself allows for careful consideration of all proposed projects and purchases in a more global context than if projects were submitted and evaluated in an ad-hoc fashion. In addition to mitigation of wasteful overlap, duplication, and delay, the prioritization process ensures that the most important and critical projects and acquisitions are undertaken first. The information the CIP provides regarding short- and long-term financial impacts of capital needs enables policy makers to balance town priorities with its financial capacity to pay for them.

The CIP encompasses a six-year period, scheduling the most important, urgent projects in the earliest years. Once the CIP is finalized, Year 1 of the plan is used as a basis for both the capital portion of annual operating budgets and for any planned bond issues during the fiscal year. Once funding has been authorized, either through the adoption of the annual budget or through a bond ordinance, the projects can begin and are removed from the subsequent CIP, though the costs are included in comprehensive financial forecasts. Year 1 of the CIP is often referred to as the “Capital Budget” and is incorporated into the operating budget.

For the most part, remaining projects (which are still unfunded) will move up one year in the plan. However, because circumstances change, financial constraints or opportunities emerge, and priorities shift, the schedule for unfunded projects and acquisitions is reviewed and revised each year. Proposed projects and acquisitions can be moved ahead or back, or even eliminated from the plan.

CAPITAL IMPROVEMENT PLAN

This constant review ensures that the CIP maintains flexibility and can be adjusted to align with a changing environment, while still providing community leaders and Town officials with a clear view of the needs that lie ahead.

FINANCING CAPITAL PROJECTS AND ACQUISITIONS

The Town has several options for financing capital projects. The single largest source of funding for capital projects and acquisitions is borrowing through the issuance of general obligation bonds and short-term notes. Larger assets with long useful lives are typically financed in this manner. The ultimate source of funding for borrowing is through the operating budget in the form of debt service. Spreading the cost of large capital projects and acquisitions over time eliminates the need to temporarily raise taxes every time a capital need arises. In addition, debt allows current and future beneficiaries to share the cost of long-term capital improvements such as new schools, roads, and fire stations. All borrowing is done in accordance with the Town Charter and state statutes.

Some projects and purchases may be financed on a pay as you go basis through operating budgets, including the General Fund and enterprise operating budgets. Small scale projects and major maintenance items are likely candidates for financing through annual operating budgets. For example, proposed funding for the town-wide facility maintenance program relies almost exclusively on operating budget appropriations.

Other funding sources may include state and federal grants, appropriations from fund balances, and private sources. The Local Capital Improvement Project (LoCIP) grant is a grant from the State of Connecticut that is used exclusively for capital projects. Occasionally, remaining balances from previously authorized projects may be allocated to proposed projects and acquisitions with approval from the Board of Directors.

ORGANIZATION OF THE CIP

1. Public Infrastructure – Public infrastructure projects include construction, reconstruction, replacement of, and repairs to major assets such as roads, sidewalks, bridges, and most transportation related assets. Most of these projects are financed through the issuance of bonds. Some projects are funded in part through federal transportation grants.
2. Parks and Recreation – Parks and Recreation includes all of the Town's park system, athletic fields, public pools, and recreational facilities. Parks and Recreation projects are financed through the same array of sources as other infrastructure and facilities projects.
3. Equipment and Vehicles – Many of the Town's operations rely on the use of heavy equipment and vehicles. This is particularly true of the Public Works Department and Police Department. A multi-

CAPITAL IMPROVEMENT PLAN

year replacement plan for Public Works equipment is funded each year through a transfer from the General Fund operating budget. This appropriation to the operating budget also funds most fleet vehicle replacements. The Police Department and Fire Department's vehicle replacement plans are funded through their respective department budgets. The enterprise operations (Water, Sewer, and Sanitation) all fund heavy equipment and vehicle replacement through their respective funds.

4. Facilities – Projects in this category include construction of new facilities, or the expansion, major improvement to, or major maintenance of existing facilities. Major maintenance and some improvements are typically funded through operating budget contributions to a reserve account specifically for facilities. The Local Capital Improvement Projects grant (LoCIP) or other grants may supplement funding. Larger projects, like new or expanded facilities, are typically financed through the issuance of bonds.
5. Public Safety – Fire Department projects include any acquisitions or improvements related to Fire equipment, apparatus, or Fire Stations. This section also includes the annual purchase of cruisers for the Police Department, previously budgeted within the operating budget (change effective 7/1/24).
6. Water System – Projects and acquisitions specific to the town's water system are included in this category. The primary sources of funding for these items are the issuance of notes and Water Fund operating budget appropriations to reserve accounts.
7. Sewer System – Projects and acquisitions specific to the town's sewer system are included in this category. The primary sources of funding for these items are the issuance of notes and Sewer Fund operating budget appropriations to reserve accounts.
8. Information Technology – The Town's information technology assets comprise an infrastructure that is becoming as extensive and complex as other major assets. Planned replacement of information technology equipment, and the introduction of new technologies, has been included in the capital improvement plan for several years. Most Information Technology projects are funded through the Information Systems budget as a transfer to a reserve account.

CAPITAL IMPROVEMENT PLAN - PUBLIC INFRASTRUCTURE

SUMMARY - CASH/GRANT FUNDED

PUBLIC INFRASTRUCTURE	FY26 GF	FY26 LoCIP	FY26 Other	FY27	FY28	FY29	FY30	FY31
1 Town-wide Bridge Safety and Repair Program	\$ 50,000			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
2 Traffic Signal Vehicle Detection	\$ 50,000			\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
3 Light Pole Replacement	\$ 100,000			\$ 100,000				
4 Flood Hazard Mitigation Projects	\$ 100,000			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
5 Welcome Signs	\$ 40,000	\$ 135,000						
6 Sidewalk Improvements		\$ 150,000		\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
7 Park Parking Lots		\$ 350,000		\$ 350,000	\$ 350,000	\$ 350,000		
8 Roadway Use Safety Improvements				\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
9 Trail Resurfacing				\$ 100,000	\$ 100,000	\$ 100,000		
10 Bus Shelter Installation & Replacement				\$ 20,000		\$ 20,000		\$ 20,000
11 Stream and Brook Slope Stabilization and Sedimentation Removal				\$ 350,000		\$ 350,000		\$ 350,000
12 Cemetery Roadway Paving				\$ 75,000		\$ 75,000		
13 Hillstown Cemetery Expansion					\$ 200,000			
TOTAL	\$ 340,000	\$ 635,000	\$ -	\$ 1,370,000	\$ 1,025,000	\$ 1,270,000	\$ 375,000	\$ 745,000

PROJECT DESCRIPTIONS

CASH OR GRANT FUNDED PROJECTS

NOTE: some projects are funded through multiple funding sources; please refer to the Capital Improvement Plan summary for details on funding sources.

1. Town-Wide Bridge Safety and Repair Program

PROJECT DESCRIPTION: The Town maintains 27 bridges and large diameter culverts. Safety improvements and repairs are needed to several bridges and culverts due to general deterioration with age and traffic. Minor repairs performed at this time will save some structures from major repairs or complete replacement in the future.

JUSTIFICATION: State bridge inspection reports identified several bridges and culverts that required minor structural repairs and some that require more extensive repair. Inspection of Town-maintained bridges were performed in September 2012. A consultant engineer is needed to prepare design plans and specifications. Initial funding request will allow some repair work to be performed.

IMPACT ON OPERATION: Minor repairs performed at this time will save some structures from major repairs or complete replacement in the future.

2. Traffic Signal Vehicle Detection

PROJECT DESCRIPTION: Retrofit existing traffic signals with 360-degree camera detection technology.

JUSTIFICATION: Many of the Town's traffic signals use in-pavement loops for vehicle detection. Over time, these loops fail and impact the efficiency of the traffic signal.

Also, these loops must get replaced every time the road gets resurfaced or patched. The newer camera technology will improve the efficiency of the traffic signals. The cost to retrofit a single intersection is approximately \$20,000.

IMPACT ON OPERATION: Replacing the loop detectors with camera detection will reduce the number of call-outs for repair and replacement of loop detectors.

3. Light Pole Replacement

PROJECT DESCRIPTION: Replace aging streetlight poles.

JUSTIFICATION: The Town owns approximately 1,300 streetlight poles in areas of underground electrical service. Poles have an average life span of 25-30 years. This will provide the necessary funding to continue year two pole replacement of deteriorating older wooden and decorative metal poles. A typical pole replacement will cost \$3,000 to \$4,000.

IMPACT ON OPERATION: No anticipated impact.

4. Flood Hazard Mitigation Projects

PROJECT DESCRIPTION: This project consists of the construction of engineered flood hazard improvements at various locations to mitigate damages caused by short duration, high intensity rain events. Examples include detention basins, additional catch basins and pipe, berm construction and infiltration systems.

JUSTIFICATION: Flash flooding during short duration, high intensity rain events is common at several locations throughout Town. While stormwater drainage systems

CAPITAL IMPROVEMENT PLAN - PUBLIC INFRASTRUCTURE

are not designed to handle flash floods, there are some mitigation measures at locations that can provide improved protection against such events. An example is the construction of a detention basin on Town owned property near Riverside Drive that would attenuate storm water flows thereby providing increased capacity in the large underground piped network downstream during these events.

IMPACT ON OPERATIONS: New flood control features will require minor ground maintenance.

5. Town of Manchester Welcome Signs

PROJECT DESCRIPTION: Replace aging Town Welcome signs at highway off-ramps.

JUSTIFICATION: There are 11 welcome signs that provide visitors with a first impression of the Town and are an important part of maintaining a positive and well-kept image to both visitors and residents; funding will allow signs to be replaced as needed so aging, damaged, or deteriorated signs are not left in place.

IMPACT ON OPERATION: No anticipated impact.



6. Sidewalk Improvements

PROJECT DESCRIPTION: Install new sidewalks and upgrade existing infrastructure to provide improved pedestrian connections between Town assets.

JUSTIFICATION: Many gaps exist in the Town's sidewalk network. There have been several pedestrian accidents/injuries in Town over the past 10 years. Segments will be selected using a benefit/cost analysis using data that includes proximity to key Town facilities, traffic volumes and public comment. This is a key part of the Town's recently adopted Complete Streets policy.

IMPACT ON OPERATION: No anticipated impact.

7. Park Parking Lots

PROJECT DESCRIPTION: Resurfacing of aging paved parking lots in various parks including pavement markings, curbs, speed control features.

IMPACT ON OPERATION: Reduction in maintenance costs.

8. Roadway Use Safety Improvements

PROJECT DESCRIPTION: Install and construct roadway safety improvement measures including the use of new technology such as interactive speed monitoring, enhanced pedestrian crossing, and dynamic lighting.

JUSTIFICATION: Pedestrian accidents and fatalities have been increasing in Connecticut. New technology offers unique and effective ways to assist in the implementation of the Town's Complete Streets Policy that seeks to consider all users of the right of way. This item will fund the use of new and proven techniques and devices to improve user behavior and reduce conflicts that could result in injury or death.

IMPACT ON OPERATIONS: Will require analysis, design, and installation by staff.



9. Trail Resurfacing

PROJECT DESCRIPTION: This project will provide for the resurfacing and large-scale surface repairs of the town's paved trail network including pavement markings, shoulder and drainage repairs, and addressing vegetation root intrusion.

JUSTIFICATION: Many sections of paved trails surfaces are approaching their expected end of life and require pavement resurfacing or replacement to ensure they remain safe and provide a quality experience for users.

CAPITAL IMPROVEMENT PLAN - PUBLIC INFRASTRUCTURE

IMPACT ON OPERATION: Reduction of maintenance costs.

10. Bus Shelter Installation and Replacement

PROJECT DESCRIPTION: Installation of new bus shelters at bus stops with high ridership and replacement of deteriorated structures as required.

JUSTIFICATION: The Town owns and maintains 27 bus shelters. A new bus shelter and concrete pad cost approximately \$10,000. This level of funding will provide for installation of two new shelters. Locations for new shelters based on transit ridership and coordination with Greater Hartford Transit District or provide for the replacement of deteriorated shelters that have reached the end of their life expectancy.

IMPACT ON OPERATION: No anticipated impact.

11. Stream and Brooke Slope Stabilization and Sedimentation Removal

PROJECT DESCRIPTION: Reinforce existing river and stream banks that are experiencing or are subject to scour and erosion. Work would also include sediment removal and channel restoration.

JUSTIFICATION: Stream and brook waterways are subject to natural erosion resulting in changes to their alignment, scouring of slopes, and impact to adjacent infrastructure such as roads and sidewalks. Intense storms and resulting high water flows increase this deterioration of embankments and often result in the need for emergency repairs. Addressing areas early will reduce costs and minimize environmental impacts.

IMPACT ON OPERATION: Potential to reduce the number of emergency repairs.

12. Cemetery Roadway Paving

PROJECT DESCRIPTION: Continue program to resurface and maintain roadway and pathways throughout the four town-owned and maintained cemeteries.

JUSTIFICATION: Each of the Town's cemeteries has a network of paved roadway that provides access to visitors. Like any other roadway, they require periodic maintenance including full depth replacement and overlays. This funding will allow for the systematic improvements necessary to keep the cemetery roads safe and passable.

IMPACT ON OPERATION: Reduced maintenance of potholes and deteriorated pavement sections.

13. Hillstown Cemetery Expansion

PROJECT DESCRIPTION: The planning, design, and construction of the next phase of the Hillstown Cemetery.

JUSTIFICATION: To meet the expected needs of the community as current burial space at other Town cemeteries approach capacity.

IMPACT ON OPERATION: No anticipated impact.

CAPITAL IMPROVEMENT PLAN - PUBLIC INFRASTRUCTURE

SUMMARY - BOND FUNDED

PUBLIC INFRASTRUCTURE (Bond)	FY26	FY27	FY28	FY29	FY30	FY31
1 Road Paving and Milling Program	\$ 13,750,000		\$ 15,000,000		\$ 15,000,000	
2 Town-Wide Drainage Repairs and Upgrades	\$ 1,000,000		\$ 300,000		\$ 300,000	
3 Traffic Signal Upgrades	\$ 500,000		\$ 500,000		\$ 500,000	
4 Dry Brook Culvert Improvements	\$ 4,000,000					
5 Roof Replacements	\$ 250,000		\$ 250,000		\$ 250,000	
TOTAL	\$ 19,500,000	\$ -	\$ 16,050,000	\$ -	\$ 16,050,000	\$ -

PROJECT DESCRIPTIONS

BOND FUNDED PROJECTS

1. Road Paving and Milling Program

PROJECT DESCRIPTION: Road paving and milling program. This program has previously been on a two-year bonding cycle. The last bonding authorization was 2021.

JUSTIFICATION: Town roads are arguably the largest asset owned by the Town. As with most assets, the proper care and maintenance will preserve the value to the community as well as extend their life. With over 218 miles of roadway to maintain, a systematic approach is used to determine where the limited resources allocated to roadway rehabilitation should be focused. Periodically, a town wide pavement assessment is completed resulting in all roads being assigned a Pavement Condition Index (PCI) value. The value is used along with other factors such as road classification, average daily traffic (ADT), proximity to other similarly rated roads, to recommend which roads are recommended for rehabilitation. The Road Paving and Milling program seeks to apply lower cost techniques such as reclamation, milling and overlays to extend the useful life of a road and avoid more costly full reconstruction projects. Approximately 7 to 10 miles of roadway per year have been resurfaced over the past 8 years. The November 2023 referendum approved \$15,500,000 to continue the Town's paving program, and a further \$13,750,000 is proposed for FY26. A significant increase in the investment in the road system is needed to avoid the expense of major reconstruction.

IMPACT ON OPERATION: No anticipated impact.

2. Town-Wide Drainage Repairs and Upgrades

PROJECT DESCRIPTION: This project consists of drainage repairs, extensions, and upgrades to the Town storm drainage system.

JUSTIFICATION: The Town storm drainage system consists of approximately 150 miles of pipe, 8,500 drainage structures, 31 detention facilities and dozens of sediment structures. As with all physical assets, storm drain infrastructure has a life expectancy and deteriorates over time. Additionally, as the physical environment served by the system changes, design variables must be adjusted, and systems upgraded to accommodate increased runoff and prevent flooding. In addition, the Town is required to obtain a DEEP General Permit for its stormwater collection and handling. This permit is commonly referred to as MS4 and contains many operational and infrastructure improvement requirements. As a result, funding is needed to address system upgrades, extensions, and repairs. This project will also provide funds for emergency drainage repairs.

IMPACT ON OPERATION: Eliminating flooding prone areas can reduce after hour response during storm events and reduce property damage.

3. Traffic Signal Upgrades

PROJECT DESCRIPTION: The project consists of replacing and upgrading the Town's 52 traffic signals where required in accordance with the Traffic Signal Maintenance and Replacement Plan.

JUSTIFICATION: The 2023 Public Works Bond Referendum approved \$700,000 to fund traffic signal replacements and an additional \$500,000 is proposed for FY26. Funding is necessary to continue the replacement and upgrading of the Town's traffic signal system. Currently, a complete signal replacement costs approximately \$200,000 to \$250,000. The Traffic Signal Inventory and Condition Assessment Report recommends replacement of one signal per year.

IMPACT ON OPERATION: No anticipated impact.

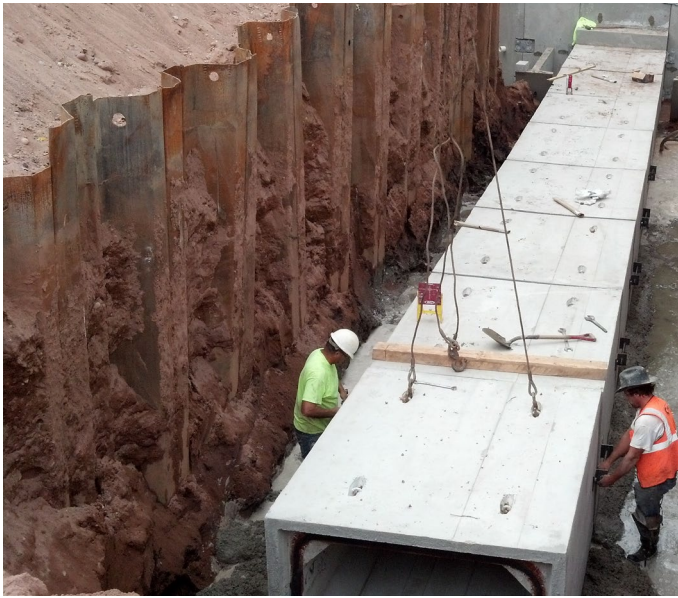
CAPITAL IMPROVEMENT PLAN - PUBLIC INFRASTRUCTURE

4. Dry Brook Culvert Improvements

PROJECT DESCRIPTION: Install additional culverts along the Dry Brook culvert to increase capacity between Bissell Street and Maple Street.

JUSTIFICATION: Periodic flooding on Birch Street impacts several residential houses and businesses. \$200,000 for design and construction document preparation was funded in FY 2008/09 from LoCIP.

IMPACT ON OPERATION: No anticipated impact.



5. Roof Replacements

PROJECT DESCRIPTION: Replacement of Town-owned building roofs that are past their useful life

JUSTIFICATION: Multiple Town-owned office buildings and other facilities have roofs that are approaching the end of their useful life. Maintaining structurally sound roofs is essential for health & safety as well as preserving the longevity of the facilities as a whole.

IMPACT ON OPERATION: New roofs may decrease ongoing maintenance costs and may improve building energy efficiency.

CAPITAL IMPROVEMENT PLAN - PARKS & RECREATION

SUMMARY

	PARKS AND RECREATION	FY26 GF	FY26 LoCIP	FY26 Other	FY27	FY28	FY29	FY30	FY31
1	Passive Recreation Oversight	\$ 35,000			\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
2	Artificial Turf Field	\$ 12,000			\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
3	Picnic Tables	\$ 10,000				\$ 10,000			
4	Outdoor Court Upgrades	\$ 25,000			\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
5	Park Upgrades	\$ 75,000			\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
6	Community Y Fitness Equipment Replacement	\$ 25,000					\$ 25,000		
7	Park Pavilion/Building Improvements		\$ 75,000		\$ 75,000				
8	Athletic Field Lighting				\$ 50,000		\$ 50,000		
9	Trail Fence and Wood Rail Replacement				\$ 10,000		\$ 10,000		\$ 10,000
10	Master Plan Implementation Design				\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
11	Swimming Pool Upgrades and Major Repairs Program					\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
	TOTAL	\$ 182,000	\$ 75,000	\$ -	\$ 332,000	\$ 227,000	\$ 302,000	\$ 217,000	\$ 227,000

PROJECT DESCRIPTIONS

1. Passive Recreation Oversight

PROJECT DESCRIPTION: Feasibility, oversight, development and maintenance of sites, structures, and facilities.

JUSTIFICATION: Passive recreation areas once overseen and maintained solely by volunteer and special interest groups have grown in popularity and require a higher level of attention and repair.

IMPACT ON OPERATION: No anticipated impact.

2. Artificial Turf Field

PROJECT DESCRIPTION: Funding set-aside for the eventual replacement of the artificial turf field at Manchester High School, originally installed in 2016.

JUSTIFICATION: Twelve-year recurring cost to sinking fund to full life expectancy of field for replacement cost.

IMPACT ON OPERATION: No anticipated impact.

3. Picnic Tables

PROJECT DESCRIPTION: Multi-year plan to replace and update Park picnic tables.

JUSTIFICATION: There are 35 moveable picnic tables in the parks. These table are of a variety of styles, sizes, and conditions and programming needs demand that they be moved throughout the year to support services and events. On average, 1-2 tables are replaced each year due to damage or rot. Purchasing sets of tables will standardize the style in the parks and will allow for easier repairs with part replacements and reduce annual maintenance costs.

IMPACT ON OPERATION: Reduced maintenance costs as well as improved use of labor resources.

4. Outdoor Court Upgrades

PROJECT DESCRIPTION: To continue the planned rehabilitation program for the Town's outdoor basketball, tennis, handball/racquetball courts and bike paths. Work includes grinding down uneven areas, crack-sealing, sealing, color coating, lining and misc. repairs.

JUSTIFICATION: The proposal is to continue the planned rehabilitation program which was instituted in FY95/96. This work is necessary to seal cracks, limit future cracking and slow the pace of surface deterioration. In addition, well-lined color coated, slip-resistant courts free of trip hazards are critical to player enjoyment and safety. Court conditions are evaluated in the early spring of each year in order to set priorities for work.

IMPACT ON OPERATION: No anticipated impact.

5. Park Upgrades

PROJECT DESCRIPTION: General ballfield upgrades, bituminous walkways and ramp replacements at Town parks, sign replacement, and playground hardware.

JUSTIFICATION: Provide funding for general upgrades to ballfields (fences, infield surfaces, etc.) and the replacement of bituminous walkways and ramps at Town parks.

IMPACT ON OPERATION: No anticipated impact.

CAPITAL IMPROVEMENT PLAN - PARKS & RECREATION

6. Community Y Fitness Equipment Replacement

PROJECT DESCRIPTION: The scheduled replacement of current exercise equipment in the fitness room.

JUSTIFICATION: Scheduled replacement is necessary to ensure the equipment complies with safe operational standards and to reduce downtime.

IMPACT ON OPERATION: No anticipated impact.

7. Park Pavilion/Building Upgrades

PROJECT DESCRIPTION: Renovate and upgrade park pavilions and buildings.

JUSTIFICATION: There are many pavilions and buildings located throughout the Town's park system. These facilities vary in size and features/amenities and were built over a wide timeframe and require updating and renovations to continue to meet the Town's programming needs.

IMPACT ON OPERATION: Reduced maintenance cost of aging structures

8. Athletic Field Lighting

PROJECT DESCRIPTION: Perform minor electrical upgrades and re-lamping of athletic field lights to improve efficiency and light quality.

JUSTIFICATION: The Town presently has 11 athletic fields with lighting serving baseball, soccer, football, Little League, and softball activities. Having these lighted fields allow for more scheduling flexibility for the many leagues that play on Town facilities and offer a unique experience for players to play at night under the lights. As with all lights, quality and efficacy diminishes over time and components must be replaced to ensure the fixtures perform as intended. This project will systematically re-lamp fixtures and perform needed minor electrical upgrades to ensure quality nighttime play continues.

IMPACT ON OPERATION: No anticipated impact.

9. Trail Fence and Wood Rail Replacement

PROJECT DESCRIPTION: Replacement of fencing and wood rails along Town maintained trails.

JUSTIFICATION: The Town is responsible to maintain over 47 miles of trails. Many of these trails include fencing and wood rails that protect users from trailside hazards. These fences have deteriorated over time, and many have reached the end of their expected life. To maintain such a robust and active trail program, it is necessary to systematically replace these barriers to ensure the safety of users.

IMPACT ON OPERATION: No anticipated impact.

10. Master Plan Implementation Design

PROJECT DESCRIPTION: Provide design services for the implementation of Park Facilities Master Plan recommendations.

JUSTIFICATION: In 2021, the Town completed a Park Facilities Master Plan that has made recommendations to improve upon the Town's Park facilities. These recommendations are conceptual in nature and require design services to further develop them into actionable projects.

IMPACT ON OPERATION: No anticipated impact.

11. Swimming Pool Upgrades and Major Repairs Program

PROJECT DESCRIPTION: Ongoing major repairs and rehabilitation work include crack-sealing, joint-sealing, painting, repairing decks and coping, misc. repairs to the swimming pool and wading pool vessels and upgrades to the bathhouse buildings fencing and surrounding area as part of a planned pool maintenance program.

JUSTIFICATION: To protect the Town's investment, an improvement program addressing one pool per year was initiated in FY95/96. These improvements enhance facility performance by identifying opportunities for significant site improvements and address ADA upgrades as needed.

IMPACT ON OPERATION: No anticipated impact.

CAPITAL IMPROVEMENT PLAN - FACILITIES

SUMMARY

	FACILITIES MAINTENANCE	FY26 GF	FY26 LoCIP	FY26 Other	FY27	FY28	FY29	FY30	FY31
1	Mechanical Systems	\$ 220,000			\$ 240,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000
2	Exterior Building	\$ 180,000			\$ 200,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000
3	Electrical Systems	\$ 40,000			\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
4	Interior Building	\$ 40,000			\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
5	Life Safety Systems Replacement	\$ 35,000			\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
6	Cheney Hall Maintenance	\$ 35,000			\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
7	Probate Court Maintenance	\$ 10,000			\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
8	Office Renovations	\$ 70,000			\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
9	Building Energy Efficiency Upgrades (INTERNAL CASH REPAYMENT)	\$ 150,000			\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
10	Elevator Replacement/Overhauls	\$ 75,000			\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
	TOTAL	\$ 855,000	\$ -	\$ -	\$ 895,000	\$ 935,000	\$ 935,000	\$ 1,085,000	\$ 935,000

PROJECT DESCRIPTIONS

1. Mechanical Systems

PROJECT DESCRIPTION: Planned replacement of aging mechanical systems as they surpass their useful life. Work includes replacement of building heating, cooling and building automation controls.

JUSTIFICATION: Planned replacement minimizes costly repairs of mechanicals that are beyond their useful life. Older equipment with R22 refrigerant is phasing out due to greenhouse gas concerns, driving up repair costs and forcing upgrades to more environmentally friendly alternatives. Obsolescence of equipment results in increased difficulty finding repair parts. Top priorities for FY25 include Lincoln Center Rooftop Units, Senior Center AHU Condensers and R410A Conversions, Mary Cheney Library (boiler replacement, gas conversion, RTUs and automation controls). Recently completed projects include Town Hall Chiller, Police Chiller and Cooling Tower Placement, Whiton Library Chiller, Town Hall & Police Building Automation Controls.

IMPACT ON OPERATION: Minimize disruptions to building heating and cooling systems and emergency repair costs. Proper temperature control and ventilation provides healthy indoor air quality and greater productivity.

2. Exterior Building

PROJECT DESCRIPTION: General exterior maintenance on Town buildings. Roofing, masonry windows, siding, painting of exterior.

JUSTIFICATION: Ongoing restoration and upkeep is needed to protect the building envelope of Town buildings. Planned replacements when useful lifespan

exceeded. Upcoming needs include the Weiss Center roof (LoCIP-funded), Public Works roof, Lincoln Center roof, Lincoln Center Windows (LoCIP), Mary Cheney Library Roof, Public Works painting, masonry repointing and sealing.

IMPACT ON OPERATION: Avoids costly future maintenance repairs and possible unhealthy building air associated with mold/mildew from water intrusion.

3. Electrical Systems

PROJECT DESCRIPTION: Planned maintenance and replacement of electrical systems as they surpass their useful life. Work includes replacement of building electric service panels, transformers, and emergency generators. Updates to wiring and lighting to meet current safety codes. Replacement of alarm systems, building access controls and security systems).

JUSTIFICATION: Maintain public and office space for safety, comfort, and appearance. Mechanical equipment upgrades and elevator modernization are both typical projects that require electrical upgrades to meet current building codes.

IMPACT ON OPERATION: No impact anticipated.

4. Interior Building

PROJECT DESCRIPTION: Town-wide repairs, replacement, and preventive maintenance due to age and wear of carpet and tile flooring, interior paint and wallpaper, acoustic and plaster ceilings, and lighting.

JUSTIFICATION: Maintain public and office space for safety, comfort, and appearance. Top priority: Weiss Center Corridors and Lower Level. Also includes the

CAPITAL IMPROVEMENT PLAN - FACILITIES

periodic replacement of carpet and hard flooring throughout Town office spaces.

IMPACT ON OPERATION: No impact anticipated.

5. Life Safety Systems Replacement

PROJECT DESCRIPTION: Planned maintenance of electrical systems as they surpass their useful life. Work includes replacement of building electric service panels, transformers. Updates to wiring and lighting to meet current safety codes. Replacement of alarm systems, building access controls and security systems.

JUSTIFICATION: Ongoing replacements and upgrades are needed to protect the building occupants and buildings. Top priority: Workspace (901/903 Main) fire alarm.

IMPACT ON OPERATION: Avoids costly liability of health and safety of building occupants and the public.

6. Cheney Hall Maintenance



PROJECT DESCRIPTION: Set aside funds for upkeep of Cheney Hall

JUSTIFICATION: Cheney Hall is a historical theater owned by the Town of Manchester and operated by the Cheney Hall Foundation. As such, the Town is responsible for care of the facility, which is over 150 years old and so requires frequent work to remain functional. Recent projects (including the replacement of the stage fire curtain) have been conducted as part of a bond referendum for historic property maintenance, but this work only addressed a portion of the structural and accessibility issues that have been identified. Future needs include toilet room accessibility upgrades, exterior lighting, railings, and stairs.

IMPACT ON OPERATION: Offsets need for large capital needs investments in future years by addressing some maintenance needs over time.

7. Probate Court Maintenance

PROJECT DESCRIPTION: Set aside funds for upkeep of the Probate Court

JUSTIFICATION: The Greater Manchester Probate Court is a historical courthouse owned by the Town of Manchester and operated by the State-run regional probate court district serving Manchester, Andover, Bolton, and Colombia. As such, the Town is responsible for care of the facility, which is over 100 years old and so requires frequent work to remain functional. Costs are partially offset by cost-sharing revenues from the other towns served by the district. Recent projects include the replacement of cabinetry, door hardware, and security modifications to provide a physical barrier between staff and the public.

IMPACT ON OPERATION: Offsets need for large capital needs investments in future years by addressing some maintenance needs over time.

8. Office Renovations

PROJECT DESCRIPTION: Renovate town office workspaces to meet current requirements and the evolution of staff work environment for optimal productivity.

JUSTIFICATION: Town offices require updating to accommodate new equipment and technology, improve security, and provide healthy and safe workspaces for employees and visitors. This includes buildings acquired as part of the merger with the 8th Utilities District, as needed.

IMPACT ON OPERATION: No impact anticipated.

9. Building Energy Efficiency Upgrades

PROJECT DESCRIPTION: The installation of interior LED motion-sensing lights in nine Town buildings, including Fire Station #2 (HQ), Town Hall, Mary Cheney Library, and the Senior Center. This project is an internal repayment that will pay off the cost of the project, completed in the spring of 2022, utilizing savings generated from the switch to LEDs.

JUSTIFICATION: This project is an internal repayment that will pay off the cost of the project, which was completed in the spring of 2022, utilizing savings generated from the switch to LEDs. The projected savings is approximately \$12,000/month.

IMPACT ON OPERATION: Reduced utility costs.

CAPITAL IMPROVEMENT PLAN - FACILITIES

10. Elevator Replacement & Overhauls

PROJECT DESCRIPTION: Replace or overhaul aging elevators in Town buildings.

JUSTIFICATION: There are 13 elevators that provide required accessibility in various Town buildings for the public and employees. As elevators age, they require increased maintenance to operate correctly. These aging elevators eventually require major overhauls to ensure their safe operation. Several Town elevators are no longer supported with parts and service and are considered obsolete and require replacement. This item provides for a systematic multi-year approach to manage these upgrades.

IMPACT ON OPERATION: Inoperable elevators result in restrictions on building use with respect to accessibility. Replacement and major overhauls will reduce costly repairs.

CAPITAL IMPROVEMENT PLAN - EQUIPMENT, VEHICLES & OTHER

SUMMARY

EQUIPMENT AND VEHICLES		FY26 GF	FY26 LoCIP	FY26 Other	FY27	FY28	FY29	FY30	FY31
1	Equipment & Vehicles Replacement (GF)	\$ 750,000		\$ 200,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000
2	Mobile Lifts- Fleet Garage			\$ 140,000					
3	Fleet Diagnostic Machine			\$ 15,000					
4	Library Bookmobile				\$ 50,000				
TOTAL		\$ 750,000	\$ -	\$ 355,000	\$ 1,000,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000

OTHER		FY26 GF	FY26 LoCIP	FY26 Other	FY27	FY28	FY29	FY30	FY31
1	Relocation Assistance	\$ 30,000			\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
2	Sustainability & Green Energy Services	\$ 30,000			\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
3	Office & Equipment Capital	\$ 25,000			\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
TOTAL		\$ 85,000	\$ -	\$ -	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000

PROJECT DESCRIPTIONS

EQUIPMENT & VEHICLES

1. Equipment and Vehicle Replacement Plan

PROJECT DESCRIPTION: Purchase General Fund equipment and vehicles according to a replacement schedule taking into consideration life expectancy of various classes of equipment and vehicles and deferred replacement.

JUSTIFICATION: The proposed replacement plan would provide for regular replacement of heavy and light vehicles and equipment utilized by General Fund departments—apart from Police cruisers, which are replaced through a separate line within the Public Safety CIP. The equipment and vehicles included in the plan are critical to the missions of the Field Services division and other divisions within the Public Works Department. The replacement plan is based on the current condition, age, mileage, and type of use within the Town's existing heavy equipment, light equipment, and passenger vehicle stock.

IMPACT ON OPERATION: Routine, planned replacements will reduce repair and maintenance costs and downtime. The reliability of equipment will make for more efficient operations.

2. Mobile Lifts – Fleet Garage

PROJECT DESCRIPTION: Replace two sets of four column lifts.

JUSTIFICATION: The Town's fleet garage uses mobile lifts to facilitate repairs to vehicles and equipment. These

mobile lifts must be certified annually, and require repairs to maintain certification. The current set of lifts are approaching 20 years old and parts are no longer available for repairs.

IMPACT ON OPERATION: No operating impact anticipated.

3. Fleet Diagnostic Machine

PROJECT DESCRIPTION: Replace outdated diagnostic device(s).

JUSTIFICATION: This device will be used to assist mechanics in diagnosing maintenance and repair of the Town's vehicles and equipment.

IMPACT ON OPERATION: No operating impact anticipated.

4. Library Bookmobile

PROJECT DESCRIPTION: Replace the Library's hybrid sedan with a new electric van.

JUSTIFICATION: The Library's current vehicle is a hybrid sedan and is approaching its scheduled replacement. The use of a sedan is not suitable for the service needs of the library including their community outreach and limits them on their ability to meet the needs of the community. As design and construction of the new library proceeds, there is an opportunity to incorporate Electric Vehicle (EV) charging stations into the design and purchase an all-electric van Bookmobile.

CAPITAL IMPROVEMENT PLAN - EQUIPMENT, VEHICLES & OTHER

OTHER

1. Relocation Assistance

PROJECT DESCRIPTION: Funds to assist displaced residents with moving/ storage.

JUSTIFICATION: State statute requires that Towns are responsible for the storage of unclaimed possessions in the event of evictions, building code condemnations, loss due to fire, etc. The Town makes every attempt at recovering said costs, but much of the expenses go unreimbursed. A periodic infusion of funds into this account is necessary.

IMPACT ON OPERATIONS: No anticipated impact.

2. Sustainability & Green Energy Services

PROJECT DESCRIPTION: Provide funding for the Sustainability Commission to utilize towards green energy technologies and/or professional and consulting services associated with any of the Town's sustainability initiatives.

JUSTIFICATION: Projects and initiatives geared towards sustainability and energy conservation will yield ongoing operational savings and a return on investment, as well as decreasing the Town's carbon footprint.

IMPACT ON OPERATIONS: Potential energy savings.

3. Office & Equipment Capital

PROJECT DESCRIPTION: Provides funds for as-needed office and equipment needs, such as meeting room furniture and technology, upfitting of new offices, furniture, print shop machinery and equipment, etc.

JUSTIFICATION: previously these types of needs arise and no funds are budgeted to cover large office costs that fall outside of the scope of Building Maintenance. This provides a reliable source of funding to cover higher cost unanticipated equipment replacement needs, improvements to public offices & meeting rooms, conference displays and video equipment, etc.

IMPACT ON OPERATIONS: None.

CAPITAL IMPROVEMENT PLAN - MANCHESTER PUBLIC SAFETY

SUMMARY

	PUBLIC SAFETY	FY26 GF	FY26 LoCIP	FY26 Other	FY27	FY28	FY29	FY30	FY31
1	Apparatus Replacement Plan	\$ 250,000			\$ 500,000	\$ 550,000	\$ 550,000	\$ 550,000	\$ 550,000
2	Police Cruiser Replacement	\$ 182,298		\$ 382,298	\$ 187,767	\$ 193,400	\$ 199,202	\$ 205,178	\$ 211,333
3	Staff Vehicle Replacements				\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
	TOTAL	\$ 432,298	\$ -	\$ 382,298	\$ 737,767	\$ 793,400	\$ 799,202	\$ 805,178	\$ 811,333

PROJECT DESCRIPTIONS

1. Apparatus Replacement Program

JUSTIFICATION: Maintaining a safe-operating, road worthy fleet of modern fire apparatus is critical to the department's delivery of emergency services. Historical trends, supported by national standards, indicate that engines have a frontline duty lifespan of 8 years which can be followed by 5 years of reserve duty. An apparatus replacement plan has been created to meet these lifetime estimates so that the purchase of new apparatus is planned well in advance.

IMPACT ON OPERATION: New apparatus maintenance and repairs are covered under warranties. Repair costs increase dramatically as warranties expire and aging apparatus requires more frequent repair. Purchasing apparatus according to the plan minimizes fleet repair costs.



2. Police Cruiser Replacement

DESCRIPTION: This project provides an annual allocation to replace four cruisers utilized by the Police Department, along with funding to outfit the new vehicles with the necessary equipment such as light bars, push bumpers, radios, etc.

JUSTIFICATION: Maintaining a safe-operating, road worthy fleet of modern police vehicles is critical to the department's delivery of emergency services.

IMPACT ON OPERATION: New vehicle maintenance and repairs are covered under warranties. Repair costs increase dramatically as warranties expire and aging vehicles require more frequent repair. Purchasing cruisers according to the department's need minimizes fleet repair costs.

3. Replacement of FD Staff Vehicles

DESCRIPTION: Annual replacement program to maintain fleet of 12 operations vehicles

JUSTIFICATION: Fire Department staff and operational functions require a fleet of 12 vehicles (non-fire apparatus). The fleet age presently ranges from 2- 14 years old. An annual replacement program ensures that vehicles are replaced when appropriate and capital funds can be planned. The requested amount includes the costs for the vehicle, radio equipment, emergency lighting system and a pick-up bed cap and accessories.

IMPACT ON OPERATION: Reduced maintenance costs associated with an aging fleet of vehicles; improved safety for personnel.



CAPITAL IMPROVEMENT PLAN - WATER FUND

SUMMARY

WATER FUND - CASH FUNDED		FY26	FY27	FY28	FY29	FY30	FY31
1	Vehicles & Heavy Equipment	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
2	Tank Painting	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
3	Lab Improvements	\$ 65,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -
4	Pump Stations & Well Redevelopment	\$ 350,000	\$ 290,000	\$ 50,000	\$ 50,000	\$ 140,000	\$ 140,000
5	Studies & Consulting	\$ 160,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -
6	General Maintenance	\$ 250,000	\$ 275,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
7	Emergency Paving	\$ 80,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
8	Lab Equipment	\$ 100,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
9	Abandoned Building Demolition	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
10	Watershed Acquisition	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -
TOTAL		\$ 1,305,000	\$ 1,125,000	\$ 460,000	\$ 685,000	\$ 775,000	\$ 525,000

WATER FUND - DEBT & LOAN FUNDED		FY26	FY27	FY28	FY29	FY30	FY31
1	Infrastructure Improvements - WQIP	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
2	Water Meters	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000		
3	Lead & Copper Compliance	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000			
4	PFAS	\$ 5,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	
5	Highland Street Pump Station Renovation	\$ 75,000	\$ 600,000				
6	SCADA	\$ 1,000,000	\$ 500,000				
7	Low Zone Booster Pump Station		\$ 100,000	\$ 100,000	\$ 800,000		
8	Field Maintenance Building		\$ 50,000	\$ 2,500,000			
9	Dam Repairs & Modifications			\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
10	Globe Hollow Clearwell Overflow Piping			\$ 35,000	\$ 350,000		
11	Charter Oak Improvements						\$ 2,000,000
TOTAL		\$ 10,075,000	\$ 15,250,000	\$ 16,935,000	\$ 13,950,000	\$ 11,800,000	\$ 3,800,000

PROJECT DESCRIPTIONS

CASH FUNDED PROJECTS & RESERVES

1. Vehicles & Heavy Equipment

PROJECT DESCRIPTION: Provides funding for the replacement of vehicles and equipment utilized by various parts of the operation, including Source of Supply, Transmission & Distribution, meters, etc.

JUSTIFICATION: Vehicles & heavy equipment must be replaced once their useful life has expired

IMPACT ON OPERATIONS: Reduction of on-going maintenance, related expenses, and repairs.



CAPITAL IMPROVEMENT PLAN - WATER FUND

2. Tank Painting

PROJECT DESCRIPTION: Paint and inspect the distribution storage tanks.

JUSTIFICATION: This appropriation reflects an annual contribution to the tank inspection and painting program. It is based on a 15-year painting cycle and a 5-year inspection cycle. There are a total of ten (10) storage tanks in the distribution system. The repainting program addresses State Dept. of Public Health requirements.

IMPACT ON OPERATIONS: The repainting program minimizes repair costs.



3. Lab Improvements

PROJECT DESCRIPTION: Funds will be used to make interior improvements to the GHWTP laboratory, including to the cabinetry.

JUSTIFICATION: The existing cabinetry and other components of the lab space are original to the building. It is decayed and rusted with leaking sinks.

IMPACT ON OPERATIONS: Maintaining the laboratory space will enable Chemists and other staff to continue to produce reports and ensure compliance with State and Federal regulations regarding the water supply and sewer system.

4. Pump Stations & Well Redevelopment

PROJECT DESCRIPTION: Annual pump replacement(s) and well redevelopment program.

JUSTIFICATION: Annual pump replacements and well redevelopments are required as they lose their efficiency over time. These are necessary projects to ensure the utility can provide enough water to satisfy system demands.

IMPACT ON OPERATIONS: Reduced power consumption through efficiency gains.

5. Studies and Consulting

PROJECT DESCRIPTION: Funding for outside consultants to prepare reports on new/upcoming regulations and potential future capital needs.

JUSTIFICATION: Studies and consulting services are needed before most major capital expenditures and for ad-hoc situations that may arise impacting department operations, such as vegetative control (to identify any potential invasive aquatic plants at reservoirs) and leak analyses to identify the reasons for the current levels of non-revenue water.

IMPACT ON OPERATIONS: Will enable the Department to proceed with additional capital projects that may require additional funding.

6. General Maintenance

PROJECT DESCRIPTION: An annual program for general maintenance projects.

JUSTIFICATION: This annual allocation will provide increased flexibility for the Water & Sewer Administrator to direct funding where it is most appropriate. Future projects previously identified include, but are not limited to: the replacement of chlorine analyzers, filter media replacement, exhaust fan replacement, and others.

IMPACT ON OPERATIONS: Maintaining of the treatment plant and other facilities can lead to decreased costs and the avoidance of downtime for certain pieces of equipment.

7. Emergency Paving

PROJECT DESCRIPTION: Repaving sections of road that need to be dug up in order to access system components for repair.

JUSTIFICATION: Unplanned and emergency repairs are often required for issues like main breaks and backups, and repaving impacted roads after repairs are complete is a necessity.

IMPACT ON OPERATIONS: No anticipated impact.

8. Lab Equipment

PROJECT DESCRIPTION: Replacement of chemical and biological testing equipment.

JUSTIFICATION: New equipment is needed to meet regulatory requirements for the water and wastewater operations.

IMPACT ON OPERATIONS: No anticipate impacts.

CAPITAL IMPROVEMENT PLAN - WATER FUND

9. Abandoned Building Demolition

PROJECT DESCRIPTION: Demolish abandoned buildings to reduce liability.

JUSTIFICATION: Demolish the abandoned buildings at Line Street (planned for FY26) and at Cooper Hill Street (FY27).

IMPACT ON OPERATIONS: Reduced liability.

10. Watershed Acquisition

PROJECT DESCRIPTION: Purchase land for watershed protection.

JUSTIFICATION: Purchasing land located in watershed areas helps to avoid pollution associated with development. Such purchases can also provide passive recreational opportunities.

IMPACT ON OPERATIONS: May prevent future costs associated with treating the water supply.



DEBT FUNDED PROJECTS

1. Infrastructure Improvement – Water Quality Improvement Program

PROJECT DESCRIPTION: Water Main Replacement/ Rehabilitation.

JUSTIFICATION: This is the long-term plan for implementation of the 2007 Water Distribution System Evaluation (WDSE). The WDSE identified projects for the replacement and/or rehabilitation of undersized and/or deteriorated mains at a total cost of \$30.6 million at that time. Most of this work is targeted at mains 4-inches or smaller, mains that are unlined, older than 60 years old, near the end of their useful life and that require upgrading, for hydraulic purposes. Areas covered by this

project will be selected in accordance with the prioritization plan set forth in the WDSE.

IMPACT ON OPERATIONS: The water quality improvement program minimizes repair and pumping costs. Undersized and unlined mains result in increased water quality problems, increased pumping costs, the restriction of flow capacity and the limitation of fire protection capabilities.

2. Water Meters

PROJECT DESCRIPTION: Water Meter and Reading System Replacement

JUSTIFICATION This project will result in the replacement of 16,000 water meters, associated meter reading equipment, and software systems with updated technology. Replacing the older, less accurate system will increase revenue and provide better customer service tools for the residents. New technology now available will allow customers better access to their water usage, increase conservation efforts, and decrease billing complaints due to the legacy system. The last meter replacement project was completed in 2003 and had a project cost of \$4 million.

IMPACT ON OPERATIONS: This project will increase revenue by replacing aging meters that have deteriorating accuracy. The percentage of “unaccounted for” or unmetered water will decrease.

3. Lead and Copper Compliance

PROJECT DESCRIPTION: Complete materials inventory and conduct replacements of existing lead service lines and galvanized lines.

JUSTIFICATION: To achieve a system with non-lead status and complete the Department’s material inventory in compliance with the Revised Lead and Copper Rule.

IMPACT ON OPERATIONS: The faster this project approaches completion, the lower the ongoing costs will be. The number of unknowns, lead lines, and galvanized is directly proportional to the amount of funding needed for mass mailing, sampling, pitchers, and coordination and documentation of said distributions.

4. PFAS

PROJECT DESCRIPTION: To investigate best available technology (BAT) and complete design and construction of treatment systems.

JUSTIFICATION: The Water Department is in the process of investing organic and inorganic compound in Wells #5, #6, #7, #8, #10 and #11 in accordance with current proposed regulation. Based on this investigation, BAT for treatment of these chemicals will be established. This project provides the funding necessary to design the treatment facilities and build them.

CAPITAL IMPROVEMENT PLAN - WATER FUND

IMPACT ON OPERATIONS: No anticipated impact.

5. Highland Street Pump Station Renovation

PROJECT DESCRIPTION: Total renovation of pump station, pumps, piping, and controls.

JUSTIFICATION: To design and create drawings and prepare bid documents. Out-year funding is to construct the new pump station once designed. The existing pump station was built in the 1980s, and all past upgrades have been patches to mechanical and piping issues.

IMPACT ON OPERATIONS: Electrical and operating costs will decrease.

6. SCADA

PROJECT DESCRIPTION: Replace Treatment Plant and remote site total communications equipment and PLC (programmable logic controllers).

JUSTIFICATION: Will enable the Department to engineer and design the replacement of an outdated form of communication (phone lines) and non-repairable PLCs. There is a full replacement of PLC and communications at the Treatment Plant and all remote sites planned for FY26/FY27.

IMPACT ON OPERATIONS: No impact anticipated.

7. Low Zone Booster Pump Station

PROJECT DESCRIPTION: Construct a Low Zone Booster Pump Station.

JUSTIFICATION: At times, the Town's surface water sources have experienced drought conditions. During these conditions it may be possible to pump well water from the low zone to the middle zone to reduce the demand from the reservoirs. The request funds a study to site and size a booster pump station from the low zone to the middle zone, to purchase land and design a booster station, and finally to construct a booster station. This project will allow the Department to purchase water from other utilities in times of drought conditions.

IMPACT ON OPERATIONS: By installing this facility, we will not incur the potential costs of portable pump rental and overtime cost to run such a pump. This will reduce the number of instances when the Department must ask

for voluntary conservation or mandatory restrictions which result in a reduction of revenue.

8. Field Maintenance Building

PROJECT DESCRIPTION: Total renovation of the pump station, pumps, piping, and controls.

JUSTIFICATION: To design and create drawings and prepare bid documents. Out-year funding is to construct the new pump station once designed. The existing pump station was built in the 1980s, and all past upgrades have been patches to mechanical and piping issues.

IMPACT ON OPERATIONS: Electrical and operating costs will decrease.

9. Dam Repairs/Modifications

PROJECT DESCRIPTION: Repair Dams to ensure integrity.

JUSTIFICATION: Make repairs to dams as recommended based upon periodic inspections. Also make modifications to structures to comply with future stream flow release regulations.

IMPACT ON OPERATIONS: No impact anticipated.

10. Globe Hollow Clearwell Overflow Piping

PROJECT DESCRIPTION: Install clearwell overflow at the Globe Hollow Water Treatment Plant.

JUSTIFICATION: Initial funding is to design a clearwell overflow piping per the Department of Public Health's recommendation. Subsequent funding is to construct the clearwell overflow piping.

IMPACT ON OPERATIONS: No impact anticipated.

11. Charter Oak Improvements

PROJECT DESCRIPTION: Charter Oak Wellfield repairs and improvements.

JUSTIFICATION: Initial funding is to provide engineering services to design a treatment facility consolidating the treatment of Wells #2A, #3 and #4 at one location. The major funding request is to construct a treatment facility.

IMPACT ON OPERATIONS: A new facility will increase operating costs, however it will also provide a higher quality, more reliable source of water to the community and ensure compliance with drinking water standards.

CAPITAL IMPROVEMENT PLAN - SEWER FUND

SUMMARY

SEWER FUND - CASH FUNDED		FY26	FY27	FY28	FY29	FY30	FY31
1	Manhole Rehabilitation	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -
2	Vehicles & Heavy Equipment	\$ 345,000	\$ 495,000	\$ 265,000	\$ 300,000	\$ -	\$ -
3	General Maintenance	\$ 1,300,000	\$ 1,100,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
4	Safety	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
5	Field Maintenance	\$ 30,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
6	Lab Improvements (xfer to Water Reserves)	\$ 65,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -
TOTAL		\$ 1,830,000	\$ 1,705,000	\$ 640,000	\$ 650,000	\$ 350,000	\$ 350,000
SEWER FUND - DEBT FUNDED		FY26	FY27	FY28	FY29	FY30	FY31
1	Infrastructure Improvements - Sanitary Sewer Improvement Program	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000
2	Infrastructure Improvements - DPW Coordination	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
3	Water Meter and Reading System Replacement	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000		
4	North End Pump Station Renovation	\$ 100,000	\$ 1,500,000				
5	Telemetry System	\$ 300,000					
6	Aeration blowers	\$ 1,000,000					
TOTAL		\$ 4,150,000	\$ 4,250,000	\$ 2,750,000	\$ 2,750,000	\$ 1,750,000	\$ 1,750,000

PROJECT DESCRIPTIONS

CASH FUNDED PROJECTS

1. Manhole Rehabilitation

PROJECT DESCRIPTION: Maintaining and waterproofing manholes to protect electrical equipment.

JUSTIFICATION: Flooded manholes prevent access by operators and are causing damage to internal building components. Five manholes (20 manholes) per year based on need will be pumped and sealed to prevent water infiltration.

IMPACT ON OPERATIONS: No impact anticipated.

2. Vehicles and Heavy Equipment

PROJECT DESCRIPTION: Vehicle and heavy equipment replacement program.

JUSTIFICATION: Funds will be used to support the vehicle and heavy equipment replacement program, which allows for the purchase of trucks, trailers, etc.

IMPACT ON OPERATIONS: Reduction of ongoing maintenance, expenses, and repairs.



3. General Maintenance

PROJECT DESCRIPTION: An annual program for general maintenance projects.

JUSTIFICATION: This annual allocation will provide increased flexibility for the Water & Sewer Administrator to direct funding where it is most appropriate. Upcoming projects identified include, but are not limited to: aeration blower service, odor control media replacement, sludge processing replacement parts, UV disinfection replacement parts, grit channel rebuilds, and others.

IMPACT ON OPERATIONS: Maintaining of the treatment plant and other facilities can lead to decreased costs and the avoidance of downtime for certain pieces of equipment.

4. Safety

PROJECT DESCRIPTION: The purchase of safety equipment for maintainers and operators of the WWTP.

JUSTIFICATION: The purchase and maintenance of safety equipment is necessary to protect maintainers and operators, as well as to satisfy OSHA and other regulatory requirements. This regular allocation will support the following projects: emergency eyewash hot water tank, fall protection davits and braces, security cameras, and others as needed.

IMPACT ON OPERATIONS: Fewer injuries and related vacancies.

CAPITAL IMPROVEMENT PLAN - SEWER FUND

5. Field Maintenance

PROJECT DESCRIPTION: Contingency funding for unplanned large expenses in relation to sewer line maintenance emergencies.

JUSTIFICATION: Provides increased flexibility for Sewer staff to direct funding where it is most needed regarding sewer pipe repair, maintenance, and cleaning.

IMPACT ON OPERATIONS: Properly maintaining sewer lines and other infrastructure components can lead to decreased costs and the avoidance of major failures.

6. Lab Improvements

PROJECT DESCRIPTION: Funds will be used to make interior improvements to the laboratory, including to the cabinetry.

JUSTIFICATION: The existing cabinetry and other components of the lab space are original to the building. It is decayed and rusted with leaking sinks. This project is split with the Water Fund.

IMPACT ON OPERATIONS: Maintaining the laboratory space will enable Chemists and other staff to continue to produce reports and ensure compliance with State and Federal regulations regarding the water supply and sewer system.



DEBT FUNDED PROJECTS

1. Infrastructure Improvement – Sanitary Sewer Improvement Program

PROJECT DESCRIPTION: Rehabilitate or replace deficient sewer mains.

JUSTIFICATION: This work is based on the prioritization plan set forth in the Sanitary Sewer Evaluation Study (SSES). The primary criteria for project selection will be those areas of high infiltration and inflow. Secondary areas where known problems exist or are in such a deteriorated state the work must be done to maintain the integrity of the system and reduce potential liabilities to the Town. The Department will also work with Public Works projects and do the work the DPW has on its priority list.

IMPACT ON OPERATIONS: This project would reduce operating costs through operational efficiencies; reduce pumping costs and the elimination of treating unnecessary flows at the WWTP and potential backup problems.

3. Water Meter and Reading System Replacement

PROJECT DESCRIPTION: Water meter replacement.

JUSTIFICATION: The replacement of 16,000 water meters, meter reading equipment, and software systems with updated technology. New technology now available will allow customers better access to their water usage, increase conservation efforts, and decrease billing complaints due to the legacy system. The previous meter replacement project was completed in 2003 and had a project cost of \$4 million.

IMPACT ON OPERATIONS: Replacing the older, less accurate system will increase revenue due to the older meters slowing down or stopping over time, avoid the loss of productivity due to system failures and a labor-intensive meter reading system.

4. North End Pump Station Renovation

PROJECT DESCRIPTION: Plan and update the former 8th District sewer pump station.

JUSTIFICATION: Funding to begin the process of updating the former 8th District sewer pump station to meet regulations. It will be necessary to engineer and update the pump station to include items such as bypass hookups, HVAC, hazardous electrical, flow instrumentation, fix an unreliable pumping setup, and eliminate a rusting steel wet well for sewage flow.

IMPACT ON OPERATIONS: A reduction in the number of costly emergency calls that can lead to a contractor servicing the outdated pump setup.

5. Telemetry System

PROJECT DESCRIPTION: Planning and updating the telemetry at the WWTP.

CAPITAL IMPROVEMENT PLAN - SEWER FUND

JUSTIFICATION: The current telemetry is slow, outdated, and overloaded due to adding the 8th District sewer pump station. This is slowing the radio telemetry signal and the alarms generated in the SCADA (supervisory control and data acquisition) system for the facility and the pump stations. Emergency alarms for things such as power loss and pump blockages must be received instantaneously to avoid sewer spills.

IMPACT ON OPERATIONS: No impact anticipated.

6. Aeration Blowers

PROJECT DESCRIPTION: The replacement of the Wastewater Treatment Plant's four (4) primary aeration blowers.

JUSTIFICATION: Aeration blowers are responsible for providing compressed air to the digester tanks and other treatment processes involved in the treatment of wastewater. The current blowers are outdated and no longer supported; it is critical to the continuity of operations to have a blower system that can be repaired on demand if necessary.

IMPACT ON OPERATIONS: Improved continuity of operations and a reduction in maintenance costs.

CAPITAL IMPROVEMENT PLAN - INFORMATION TECHNOLOGY

SUMMARY

INFORMATION TECHNOLOGY	FY26	FY27	FY28	FY29	FY30	FY31
1 PC Replacement	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
2 Server Replacement	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
3 Switch Replacement	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
4 Network & Security Upgrades	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
5 Camera System Upgrades	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
6 Major Software Upgrades	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
7 Paper File Digitization	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 315,000	\$ 255,000	\$ 255,000	\$ 255,000	\$ 255,000	\$ 255,000

PROJECT DESCRIPTIONS

1. Personal Computer (PC) Replacement

PROJECT DESCRIPTION: Planned replacement of personal computers used throughout General Fund departments, except for the Police Department which funds its own p.c. replacement program. Planned replacements are based on p.c. age, applications and condition. The prioritization and schedule of replacements is determined by the Information Systems Department.

JUSTIFICATION: Standardized, planned replacement of personal computers implements several recommendations made in the Management Partners report. Centralization of the funding for replacement minimizes the need for individual departments to make periodic significant expenditures for replacement, and ensures consistency in replacement criteria and types of hardware acquired. The replacement plan assumes the replacement of between 55 and 60 personal computers per year, which will allow for replacement of General Fund computers approximately every four years, with the exception of the Police Department and the Board of Education which fund their own replacement plans.

IMPACT ON OPERATION: As recommended in the Management Partners report, the standardized, planned replacement of personal computers is expected to lower the total cost of ownership.

2. Server Replacement

PROJECT DESCRIPTION: Planned replacement of servers. Servers are shared resources that provide file storage space and run databases and applications for departments. Planned replacements are based on server age and capacity.

JUSTIFICATION: Standardized, planned replacement of servers implements several recommendations made in the Management Partners report. The replacement plan assumes the replacement of 2 to 3 servers per year, based on age and condition. Stand alone servers are incorporated into the virtual environment whenever possible.

IMPACT ON OPERATION: As recommended in the Management Partners report, the standardized, planned replacement of servers is expected to lower the total cost of ownership.

3. Switch Replacement

PROJECT DESCRIPTION: Planned replacement of switches.

JUSTIFICATION: Standardized, planned replacement of switches implements several recommendations made in the Management Partners report.

IMPACT ON OPERATION: As recommended in the Management Partners report, the standardized, planned replacement of switches is expected to lower the total cost of ownership.

4. Network and Security Upgrades

PROJECT DESCRIPTION: Planned replacements or upgrades of software/hardware that provide network access, network management, email, and security (firewall, spam suppression, virus protection). Planned replacements or upgrades will be based upon need and upgrade requirements.

JUSTIFICATION: Upgrades to the network software, hardware and management tools are required to

CAPITAL IMPROVEMENT PLAN - INFORMATION TECHNOLOGY

effectively manage the network resources. Network security upgrades are required to ensure that the Town's data is secured from attacks and viruses. Network improvements include maintaining wireless connectivity and backup equipment.

IMPACT ON OPERATION: Regular upgrades to network software, hardware, management tools, and security minimize downtime and other drains on productivity and minimize the risk of major network problems.

5. Camera System Upgrades

PROJECT DESCRIPTION: Upgrades to camera systems throughout town

JUSTIFICATION: The Town currently operates a number of security cameras in Town buildings and in some outdoor spaces, which occasionally need to be replaced or upgraded, as well as installation of new cameras as deemed necessary.

IMPACT ON OPERATION: Any additional cameras will require periodic maintenance and replacement.

6. Major Software Upgrades

PROJECT DESCRIPTION: Annual contribution to funds set aside for major software upgrades, transitions to new platforms, or adoption of new tools for providing services and communicating with the public.

JUSTIFICATION: The Town utilizes a number of major systems and data services throughout the organization. These systems periodically require either updating or replacement & transitioning to a new system, as technology changes, as service needs change, and as IT service providers go in and out of business. These transitions are often costly and in some cases these needs arise with little notice and are critical to continuity of operations.

IMPACT ON OPERATION: Major systems typically have annual license & maintenance fees; replacing systems or adding new ones will have an annual cost to the IS fund and/or other operating departments.

7. Paper File Digitization

PROJECT DESCRIPTION: The hiring of a contractor to work with Town staff to digitize existing paper files that need to be retained, in accordance with all relevant public records retention laws and guidelines.

JUSTIFICATION: The digitization of paper files will improve security, reduce the risk associated with storing sensitive personnel information on-site, improve

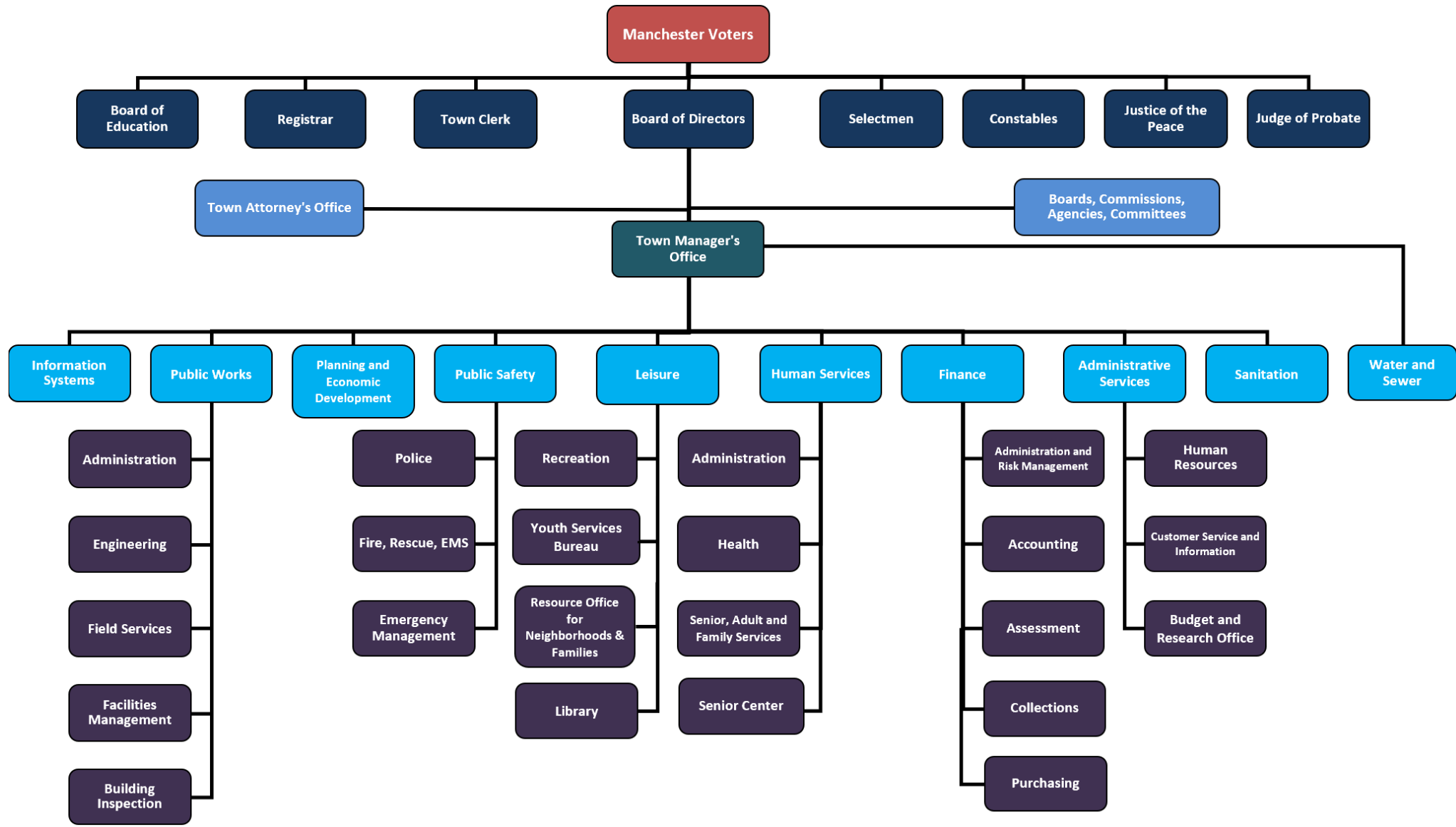
customer service and response times for requests for information, and free office space that is currently used for storage that can be used for other purposes.

IMPACT ON OPERATION: Digitization will free space at several Town facilities, as well as reduce staff time spent searching for paper files/records. There may be annual costs associated with server maintenance or storage for the files.

Reference Tables & Appendices

- Organization Chart
- Town Statistics & Demographics
- Economic Information
- Budget Policies & Charter Provisions
- Glossary

ORGANIZATION CHART



Manchester, Connecticut

General

ACS, 2018–2022	Manchester	State
Current Population	59,510	3,611,317
Land Area <i>mi</i> ²	27	4,842
Population Density <i>people per mi</i> ²	2,172	746
Number of Households	24,900	1,409,807
Median Age	37	41
Median Household Income	\$85,048	\$90,213
Poverty Rate	12%	10%

Economy

Top Industries

Lightcast, 2022 (2 and 3 digit NAICS)	Jobs	Share of Industry
1 Government	9,096	49%
Local Government		
2 Health Care and Social Assistance	5,764	56%
Social Assistance		
3 Retail Trade	4,177	31%
General Merchandise Retailers		
4 Manufacturing	2,715	22%
Fabricated Metal Product Mfg		
5 Other Services (except Public Admin)	2,307	41%
Personal and Laundry Services		
Total Jobs, All Industries	31,244	

SOTS Business Registrations

Secretary of the State, March 2024

New Business Registrations by Year

Year	2019	2020	2021	2022	2023
Total	403	466	596	619	686

Total Active Businesses 4,153

Key Employers

Data from Municipalities, 2024

- Manchester Memorial Hospital/ECHN
- ACMT Aerospace
- Pursuit Aerospace
- FLEX Manufacturing
- Allied Printing

Demographics

ACS, 2018–2022

Age Distribution

	Manchester	State
Under 10	7,010	11%
10 to 19	6,394	13%
20 to 29	9,285	13%
30 to 39	9,387	12%
40 to 49	6,490	14%
50 to 59	7,786	13%
60 to 69	7,260	7%
70 to 79	3,620	4%
80 and over	2,278	4%

Race and Ethnicity

	Manchester	State
Asian	10%	5%
Black	14%	10%
Hispanic or Latino/a	17%	17%
White	53%	64%
Other	5%	4%

Hispanic includes those of any race. Remaining racial groups include only non-hispanic. 'Other' includes American Indian, Alaska Native, Native Hawaiian, Pacific Islander, two or more races.

Language Spoken at Home

	Manchester	State
English	77	78%
Spanish	9	12%

Educational Attainment

	Manchester	State
High School Diploma Only	26	28%
Associate Degree	8	9%
Bachelor's Degree	22	23%
Master's Degree or Higher	17	19%

Housing

ACS, 2018–2022

	Manchester	State
Median Home Value	\$220,300	\$323,700
Median Rent	\$1,406	\$1,374
Housing Units	26,005	1,531,332

	Manchester	State
Owner-Occupied	54	66%
Detached or Semi-Detached	55	65%
Vacant	4	8%

Schools

CT Department of Education, 2023-24

School Districts

	Available Grades	Total Enrollment	Pre-K Enrollment	4-Year Grad Rate (2021-22)
Manchester School District	PK-12	6,167	244	86%
Odyssey Community School District	PK-8	370	36	
Statewide	-	512,652	19,530	89%

Smarter Balanced Assessments

Met or Exceeded Expectations, 2022-23

	Math	ELA
Manchester School District	23%	29%
Odyssey Community School District	48%	47%
Statewide	42%	48%

Manchester, Connecticut

Labor Force

CT Department of Labor, 2023

	Manchester	State
Employed	31,433	1,822,090
Unemployed	1,180	71,113

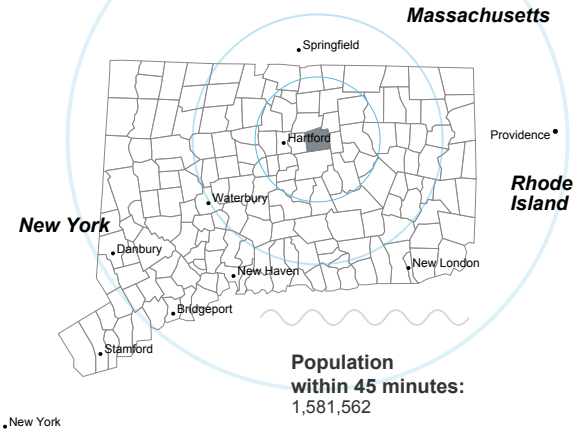
Unemployment Rate

Self-Employment Rate*

*ACS, 2018–2022



Catchment Areas of 15mi, 30mi, and 60mi



Access

ACS, 2018–2022

	Manchester	State
Mean Commute Time *	21 min	26 min
No Access to a Car	7%	9%
No Internet Access	6%	8%

Commute Mode

Public Transport	2%	4%
Walking or Cycling	2%	3%
Driving	80%	83%
Working From Home *	12%	13%

Public Transit

CT <i>transit</i> Service	Local, Express, CTfastrak
Other Public Bus Operations	-
Train Service	-

* 5 year estimates include pre-pandemic data

Fiscal Indicators

CT Office of Policy and Management, State FY 2020-21

Municipal Revenue

Total Revenue	\$207,686,000
Property Tax Revenue	\$150,443,000
per capita	\$2,750
per capita, as % of state avg.	86%
Intergovernmental Revenue	\$53,460,000
Revenue to Expenditure Ratio	103%

Municipal Expenditure

Total Expenditure	\$201,774,000
Educational	\$133,588,000
Other	\$68,186,000

Grand List

Equalized Net Grand List	\$6,434,918,381
per capita	\$108,285
per capita, as % of state avg.	67%
Commercial/Industrial Share of Net Grand List	25%
Actual Mill Rate	36.52
Equalized Mill Rate	25.39

Municipal Debt

Moody's Rating (2023)	Aa1
S&P Rating (2023)	AA+
Total Indebtedness	\$124,510,000
per capita	\$2,095
per capita, as % of state avg.	77%
as percent of expenditures	62%
Annual Debt Service	\$14,678,000
as % of expenditures	7%



Search AdvanceCT's **SiteFinder**, Connecticut's most comprehensive online database of available commercial properties.
advancect.org/site-selection/ct-sitefinder

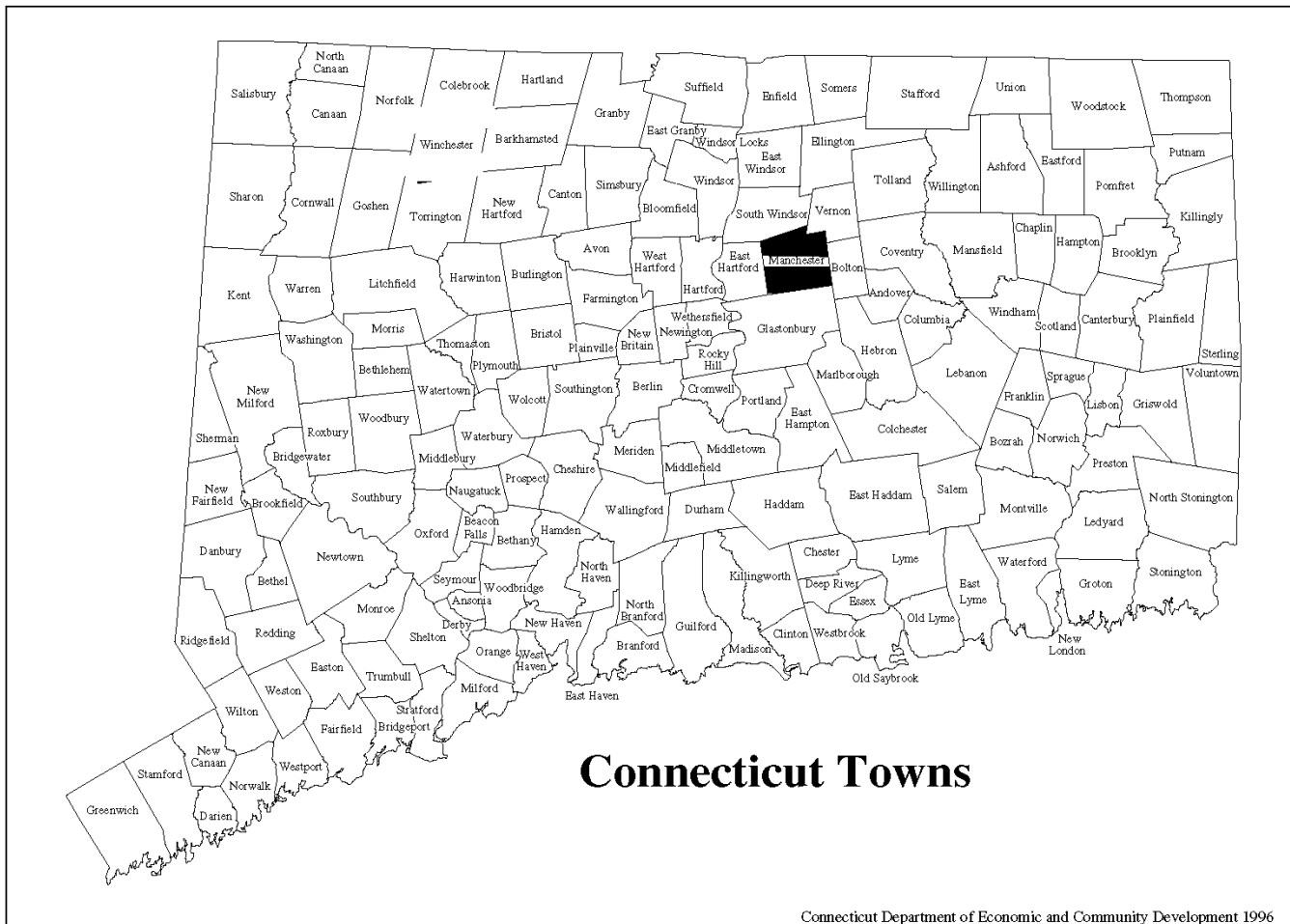
About Town Profiles

The Connecticut Town Profiles are two-page reports of demographic and economic information for each of Connecticut's 169 municipalities. Reports for data are available from profiles.ctdata.org

Feedback is welcome, and should be directed to info@ctdata.org

These Profiles can be used free of charge by external organizations, as long as *AdvanceCT* and *CTData Collaborative* are cited. No representation or warranties, expressed or implied, are given regarding the accuracy of this information.

ECONOMIC INFORMATION



Connecticut Towns

Connecticut Department of Economic and Community Development 1996

The Town of Manchester covers 27.2 square miles in the Connecticut River Valley nine miles east of Hartford. It was settled in 1672 and incorporated as a town in 1823. It is bordered by Glastonbury on the south, East Hartford on the west, and South Windsor, Vernon, and Bolton on the north and east.

The Town has two major interstate highways that serve the community. Interstate I-84 (New York, Hartford, Boston) and I-384 (Hartford and Providence) join in Manchester and are connected to Interstate I-91 (New Haven, Hartford, Montreal) by the 6.4-mile I-291 connecting expressway. Bradley International Airport is less than a twenty-minute drive from the Town. Direct rail freight service is available via Connecticut Southern Railroad. Commuter bus service provided by Connecticut Transit to Hartford is available along with commuter parking lots.

The Town is a first tier suburban community with a diverse industrial, service and commercial tax base. Manchester continues to maintain a strong and diverse local economy during this period of sluggish state economic growth. The healthcare, aerospace, retail, wholesale trade, finance and insurance industries each have a major regional presence here. Historically an industrial center, Manchester's roughly 100 manufacturing firms include precision machining, plastics molding, metals fabricating and coating, and commercial printing operations. The location of Manchester Memorial Hospital in central Manchester provides a hub for almost 200 of our health care and social service establishments. Because of the Town's exceptional location relative to I-84, I-384, and I-91, all of which converge in the

ECONOMIC INFORMATION

Town, it is a preferred location for warehouse and distribution businesses and for regional retail and service establishments. Manchester's warehouse/ distribution tenants include the J. C. Penney Northeast Warehouse Fulfillment Center, Raymour and Flanigan and Hartford Distributors, as well as many smaller materials handling or freight forwarding businesses. Strong finance, banking, insurance, and real estate sectors anchor the historic downtown and other smaller business districts. The business services sector includes accountants, attorneys and other consulting services. In 2017, Bob's Discount Furniture opened a new, 103,000 sf corporate headquarters in Manchester housing over 200 employees. Lydall Inc., and Fuss & O'Neill are among other companies headquartered in Manchester.

Manchester's major employers include the Town and Board of Education at 1,888 employees; Manchester Memorial Hospital at 1,680 employees; Allied Printing at 357 employees; Paradigm at [350]; J.C. Penney Company at 250 employees; Manchester Community College at 280 employees; Home Depot at 300 employees; and Big Y World Class Market at 300 employees. Overall, approximately 33,062 people are employed in Manchester.

The Buckland Hills area lies at the merge of I-84 and I-291 and is a regional center for retail, service, and industrial business. The Buckland Industrial Park is home to J. C. Penney and other industrial and manufacturing firms. Over 3.7 million square feet of retail space makes Buckland Hills one of the largest retail centers in New England. The area serves a market of approximately 20 miles and a market population of over 300,000 people. Major retailers in the area include the Shoppes at Buckland Hills regional mall, anchored by Macy's, Sears, Dick's Sporting Goods, and Barnes and Noble. Other retailers include Wal-Mart; Home Depot; BJ's Wholesale Club; and Best Buy, to name but a few. Buckland Hills is also home to over 15 full service restaurants, approximately 500 hotel rooms, numerous entertainment venues including a multi-screen movie theater, and roughly 2,000 apartment units.

Manchester is a leader in the region with 8 million square feet of rentable industrial space. The 333 acre Manchester Business Park and 340 acre Buckland Industrial Park anchor a mature and diverse industrial market complimented by continued rehabilitation and reuse of existing spaces. Hydrofera, a medical sponge company, opened a new million-dollar production facility in the Manchester Business Park in 2017. Some industrial land remains available near I-291 and opportunities for building expansion exist as well. Manchester's available land and buildings, highway access, full complement of municipal services and utilities, and availability of public transportation will continue to make us a strong location for new business locations and expansions.

The Town experienced one of its largest periods of growth in the early 19th century industrial age, when the community developed neighborhoods around central business districts and industrial villages. As a result, the Town has a wide variety of housing types and neighborhoods including historic housing built in the Victorian era, streetcar suburban neighborhoods, post-World War II neighborhoods, and suburban developments from the 1960's through today. Single-family homes, condominiums, and market-rate rental apartments are all part of the residential and neighborhood mix. There are approximately 25,290 housing units with an estimated residential population in 2017 of 58,172 people.

Overview of the Budget Process

The Budget is prepared in accordance with Chapter 5 of the Town of Manchester Charter as amended most recently in 2008 and the Special Acts of the Connecticut General Assembly, 1974. The budget process, as guided by the Town Charter is as follows:

1. By February 14 of each year, the Board of Education and all departments must submit their budget requests to the General Manager.
2. The General Manager submits a recommended budget to the Board of Directors by March 13.
3. A public hearing on the budget recommended by the General Manager is held no later than March 23.
4. The Board of Directors adopts a budget no later than April 17.
5. Not later than 10 days following budget adoption, if a petition is signed by over 7% of Manchester registered voters, then a referendum will be held within 35 days of the budget adoption to accept or reject the budget.
6. If a referendum is held and the budget is rejected, with at least 15% voter turnout, then the Board of Directors shall revise the adopted budget.
7. The new fiscal year begins on July 1.

Budget Preparation & Adoption

The Budget is prepared in accordance with sections of Section 3-13 and Chapter 5 of the Town of Manchester Charter and Special Acts of the Connecticut General Assembly, 1974.

Sec. 5-2(a). Preparation.

The Town Manager shall prepare and, not later than March 13 of each year, shall submit to the Board of Directors a tentative budget for the ensuing fiscal year and an explanatory budget message. Such tentative budget shall, where possible, include a statement of receipts during the last completed fiscal year, the receipts for the first six (6) months of the current fiscal year, an estimation of receipts for the entire fiscal year and an estimation of receipts during the ensuing fiscal year, all itemized in accordance with a classification approved by the Board of Directors. Such budget shall also, where possible, include a statement of the expenditures during the completed fiscal year, the expenditures during the six (6) months of the current fiscal year, an estimation of the expenditures for the entire current year, the appropriations

requested and the recommendations of the Town Manager, as itemized by departments and in accordance with a classification by object of expenditure approved by the Board of Directors. Said budget message shall state the reason for any material increase or decrease in the estimate for the coming year of any item of receipts or expenditures from that for the current fiscal year. The Board of Education and each office, department and agency of the Town which requires an appropriation shall, not later than February 14 of each year, submit to the Town Manager a request for an appropriation for the ensuing year in accordance with a form prescribed by the Town Manager and shall furnish the Town Manager with such further information as to receipts and expenditures as the Town Manager shall require. The request for an appropriation filed by the Board of Education with the Town Manager shall be accompanied by a copy thereof for each member of the Board of Directors. Within three (3) days of filing the request for an appropriation, the Chair of the Board of Education may submit a letter to the Town Manager requesting joint meeting of the two (2) Boards for the purpose of discussing the appropriation request of the Board of Education and the recommendations of the Town Manager. If the Chair of the Board of Education requests this initial joint meeting, the joint meeting shall be held not later than five (5) days before the Town Manager submits a tentative budget to the Board of Directors. Following the submittal of the Town Manager's tentative budget, but not later than seven (7) days before the adoption of the final budget, a mandatory joint meeting of the two (2) Boards shall be held for the purpose of presenting and discussing the appropriation request of the Board of Education.

Sec. 2(d) Definition.

[Amended by referendum 11-8-1960; amended by referendum 10-5-1964; amended by referendum 11-5-1996]

For the purpose of this chapter, "capital improvement program" means a priority schedule of any and all necessary municipal capital improvements projected for a period of not less than six (6) years and so prepared as to show the general description, location and estimated cost of each individual capital improvement and including the proposed method of financing; "capital improvement" means a major improvement or betterment of a nonrecurring nature to the physical plant of the municipality as differentiated from ordinary repairs or maintenance of a recurring nature or the acquisition of any specific item of capital equipment.

Sec. 5-3. Publication.

The budget and budget message and all supporting data shall be a public record in the office of the Town Manager and shall be open to inspection at any reasonable time by any elector or taxpayer. The Town Manager shall cause a summary of the tentative budget and budget message to be advertised in the same manner as provided for giving notice of a public hearing in § 3-8 of this Charter. The third such advertisement of the tentative budget and budget message shall appear not later than March 18 of each year.

Sec. 5-4. Public hearings.

The Board of Directors shall hold a public budget hearing not later than March 23 of each year at which any elector or taxpayer may have an opportunity to be heard. The Board of Directors shall determine the date of the hearing and shall cause a notice of the hearing to be published in a newspaper having a general circulation in the Town not less than three (3) times and not less than five (5) days prior to the date of the hearing. The hearing may be adjourned from time

to time by the Board of Directors as it shall deem necessary.

Sec. 5-5. Consideration by the Board.

After the conclusion of the public hearing the Board of Directors shall continue its consideration of the tentative budget. The Board of Directors may revise any of the estimates of receipts or of expenditures for the ensuing fiscal year except that before inserting any new item of expenditure or increasing any item of expenditure either over the amount requested by any department or recommended by the Town Manager, whichever amount shall be greater, it must call another public hearing, giving notice of such hearing in the same manner as provided for giving notice of a public hearing in § 3-8 of this Charter. The notice of such hearing shall state the nature of the proposed additions or increases.

Sec. 5-6. Adoption.

The Board of Directors shall convene to vote on the adoption of a final budget not later than April 17 of each year. Should the Board of Directors take no final action to adopt the budget on or before May 17 of each year, the tentative budget submitted by the Town Manager shall be deemed to have been finally adopted by the Board of Directors, and it shall be the legal budget of the Town for the fiscal year ensuing, unless a petition for a budget referendum shall be filed and certified in accordance with § 3-13.

Sec. 5-7. Certification.

A copy of the budget as finally adopted shall be certified by the General Manager and recorded in a book kept for that purpose in the office of the Town Clerk. From the date of the beginning of the fiscal year the several amounts stated in the budget as proposed expenditures shall be and become appropriated to the several objects and purposes therein named.

Sec. 5-11. Expenditure prohibited.

No officer, employee, department or agency of the Town shall expend or contract to expend any money in excess of the amount appropriated for that office or department and for that general classification of expenditure. Any contract made in violation of this provision shall be null and void.

Sec. 5-11(a). Appropriation of gifts or other aid.

Any gift, contribution, income from trust funds, or other aid or income from any private source or from the federal or state governments, which is carried upon the records of the Town or is received after July 1, 1968, shall be entered upon the records of the General Fund in a manner recommended by the General Manager and approved by the Board of Directors. When so recorded, such amounts shall be deemed to be appropriated to the purposes of such gift, contribution or other aid or income.

Sec. 5-12. Lapse of appropriation.

All appropriations shall lapse at the end of the fiscal year to the extent that they shall not have been expended or lawfully encumbered excepting any funds appropriated to a reserve fund for capital and nonrecurring expenditures as authorized by Chapter 108 of the General Statutes and excepting any funds appropriated under the provisions of § 5-11(a) of this Charter.

Budget Referendum

Sec. 3-13. Petition for budget referendum.

If, not later than ten days after adoption of the budget in accordance with § 5-6, a petition signed by not less than seven percent of the electors of the Town, as determined from the latest official lists of the Registrars of Voters, is filed with the Town Clerk, to reject the budget adopted by the Board of Directors, the Town Clerk shall, within ten days thereafter, fix the day and place of a special Town election to vote on the petition to reject the adopted budget, and certify the same to the General Manager, and such election shall be called and held in accordance with the provisions of the General Statutes and this Charter for calling and holding a Town election. The day of such special election shall be not more than 35 days after the date of adoption of the budget.

The petition for budget referendum shall be in substantially the following form and shall be approved by the Town Clerk in accordance with section 79 of the General Statutes before circulation:

WARNING: ALL SIGNATURES SHALL BE IN INK OR INDELIBLE PENCIL

We, the undersigned electors of the Town of Manchester, present this petition requesting that the following question be referred to the voters at a referendum: "Shall the annual budget adopted by the Board of Directors on (here insert date of adoption) take effect as adopted?" We certify that we are electors of the Town of Manchester, residing at the addresses set opposite our names, and that we have not signed this petition more than once.

SIGNATURE PRINTED NAME NUMBER STREET

At the referendum, the electors shall choose one of the following three responses to the ballot question:

- Yes.
- No; the adopted budget is too high.
- No; the adopted budget is too low.

If a majority of the votes cast in the referendum are "Yes," or if the total number of votes cast in the referendum is less than 15% of the number of electors of the Town as determined from the latest official lists of the Registrars of Voters, the adopted budget shall take effect in accordance with the provisions of Chapter 5.

Provided that the total number of votes cast in the referendum is 15% or more of the number of electors of the Town, a combined "No" vote by a majority of the electors voting shall reject the adopted budget and require the Board of Directors to adopt a revised budget.

If the adopted budget is rejected, the Board of Directors shall, within seven days after the special election, adopt a revised budget, which may be less or greater than the adopted budget,

BUDGET POLICIES, STATUTES & CHARTER PROVISIONS

as the Board shall deem appropriate based on the results of the referendum. The revised budget shall take effect in accordance with the provisions of Chapter 5.

There shall be no more than one budget referendum in any year.

Balanced Budget Requirement

The Town Charter requires that the adopted budget be in balance. A balanced budget is one in which revenues are equal to expenditures.

Sec. 5-10. Tax rate.

The Board of Directors, at the meeting wherein the final budget is adopted in accordance with §5-6 of this chapter, shall also fix a tax rate which shall be sufficient, together with estimated receipts from other sources, to equal the sum of all appropriations which have been made, including any deficit from the prior year. This section shall not be construed to prevent the issuing of bonds to finance public improvements.

Budget Additions, Amendments & Transfers

The Town Charter provides for additions and amendments to the budget as follows:

Sec. 5-8. Additions.

Whenever the Board of Directors shall deem it necessary and in the best interests of the Town to do so, it may, by majority vote of all its members, make additional appropriations to the Board of Education or to any office, department or agency of the Town government and may make appropriations for purposes not included in the final budget but only after a public hearing to be advertised in the same manner as provided for giving notice of a public hearing in § 3-8 of this Charter. At such hearing any elector or taxpayer of the Town may have an opportunity to be heard. Whenever any such additional or new appropriation increases the total of the expenditure side of the budget, additional means of financing in a like amount shall be provided in such manner as may be determined by the Board of Directors.

Within the offices, departments and agencies, transfers may be made among accounts according to the Administrative Budget Transfers Policy:

Definitions:

Budget transfer: Any transfer of funds between appropriation accounts which results in an increase in the appropriated amount for one account and a decrease in a like amount in another account.

Administrative budget transfer: A budget transfer between appropriation accounts that does not require Board of Directors approval.

Reclassification: A journal entry that changes the account(s) to which a previous revenue or expenditure entry was applied.

Purpose:

The Administrative Budget Transfer Policy is a budget management and internal control tool. The policy and process will ensure that plans for addressing changing financial circumstances or operations are in place in advance of the financial impact of those changes.

Budget transfers may be necessary for any one of several reasons. At times, objectives may be realigned requiring a corresponding realignment of resources. Transfers may also be needed as a result of actual expenditures varying significantly from original estimates.

Required Approvals:

Transfers between classifications specified in the Budget Resolutions adopted by the Board of Directors require Board approval. For example, a transfer from the General Fund Contingency account in Fixed/Miscellaneous to an operating department account requires Board approval.

Administrative budget transfers occur between accounts within an operating department and do not require Board approval. They can be carried out administratively, requiring review and approval by the Budget and Research Office, the Accounting Office and, depending on the dollar amount, the General Manager.

1. Administrative Budget Transfers of less than \$10,000:

Required approvals:

- Department Head – Requesting authority
- Budget and Research Office – Review authority
- Accounting Office – Implementation authority

2. Administrative Budget Transfers of \$10,000 or more:

Required approvals:

- Department Head – Requesting authority
- Budget and Research Office – Review authority
- Accounting Office – Implementation authority
- General Manager – Approval

Requests for Administrative Budget Transfers

Requests for administrative budget transfers are to be made using the Munis Budget Transfers and Amendments function. The approval process will be carried out through the Munis workflow function.

Approval of administrative budget transfers will generally be limited to those that occur within the same category of expenditure accounts (such as transfers between two different supplies accounts). In some cases, transfers between expenditures in different categories may be requested after consultation with the General Manager and/or Budget and Research Officer.

Budget Preparation & Adoption

The Town Charter sets out the process and requirements for capital improvement planning.

Sec. 5-2(b). Submission to Board of Directors.

The Manager shall prepare and submit to the Board of Directors a six-year capital improvement program as part of the tentative budget.

Sec. 5-2(c). Contents.

The capital improvement program shall include:

- (1) A clear general summary of its contents;
- (2) A list of all capital improvements for the Town including capital improvements of the Board of Education which are proposed to be undertaken during the six (6) fiscal years next ensuing with appropriate supporting information as to the necessity for such improvements;
- (3) Cost estimates, methods of financing, and recommended time schedules for each such improvement; and
- (4) The estimated annual cost of operating and maintaining the facilities to be constructed or acquired.

The above information shall be revised and extended each year with regard to capital improvements still pending or in process of construction or acquisition.

Sec. 5-2(d). Definition.

For the purpose of this chapter, “capital improvement program” means a priority schedule of any and all necessary municipal capital improvements projected for a period of not less than six (6) years and so prepared as to show the general description, location and estimated cost of each individual capital improvement and including the proposed method of financing; “capital improvement” means a major improvement or betterment of a nonrecurring nature to the physical plant of the municipality as differentiated from ordinary repairs or maintenance of a recurring nature or the acquisition of any specific item of capital equipment.

Debt Policy

Bond Authorization

Bond authorization requires approval by a majority vote of all members of the Board of Directors. The Town Charter provides that all capital projects that are financed by the issuance of bonds or notes in anticipation of bonds must be approved by the voters of the Town at a regular or special election.

Sec. 5-25. Borrowing for capital improvements.

To finance all or any part of the expense of any capital project which the Town may lawfully construct or acquire, the Town may incur indebtedness by issuing its negotiable bonds, or notes in anticipation of bonds, subject to the limitations of the General Statutes. Such bonds shall be authorized by a majority vote of all the members of the Board of Directors. No bonds or notes in anticipation of bonds shall be issued, however, until the project for which the bonds or notes are to be issued has been favorably acted upon by the voters of the Town at any regular or special election duly warned for that purpose. The question to be voted upon at such election shall include a statement of the project and the estimated amount of expenditure, and no bonds or notes shall be issued for any project in excess of said estimate of expenditure. Whenever the actual cost of such a project is determined to be less than the amount derived from the sale of bonds approved for that purpose, all excess moneys remaining therefrom shall be applied to the retirement of said bonds, either to principal or interest or both. Whenever such a project has been approved and undertaken, all expenditures of funds and all purchases and contracts shall be accounted for and made in accordance with the provisions of this Charter pertaining to the accounting for and expenditure of budgeted funds. Nothing in this section shall be construed to limit or restrict the powers of the Town conferred under Chapter 38 of the General Statutes, entitled "Municipal Reserve Fund."

Maturities

General obligation bonds (serial and term) are required to be payable in maturities wherein a succeeding maturity may not exceed any prior maturity by more than fifty percent or aggregate annual principal and interest payments must be substantially equal, except for refunding bonds that result in net present value savings. The term of the issue may not exceed twenty years, except in the case of sewer bonds which may mature in up to thirty years.

Temporary Financing

When general obligation bonds have been authorized, bond anticipation notes may be issued maturing in not more than two years (CGS Sec. 7-378). Bond anticipation notes may be renewed up to eight years from their original date of issue as long as all project grant payments are applied toward payment of temporary notes when they become due and payable and the legislative body schedules principal reductions by the end of the third and each subsequent year thereafter in an amount equal to a minimum of 1/20th (1/30th for water and sewer projects) of the estimated net project cost (CGS Sec. 7-378a). The term of the bond issue is

reduced by the amount of time temporary financing exceeds two years, or, for sewer projects, by the amount of time temporary financing has been outstanding.

Bond anticipation notes must be permanently funded no later than eight years from the initial borrowing date except for sewer notes issued in anticipation of State and/or Federal grants. If a written commitment exists, the municipality may renew the notes from time to time in terms not to exceed six months until such time that the final grant payments are received (CGS Sec. 7-378b).

Temporary notes may also be issued for up to fifteen years for certain capital projects associated with the operation of a waterworks system (CGS Sec. 7-244a) or a sewage system (CGS Sec. 7-264a). In the first year following the completion of the project(s), or in the sixth year (whichever is sooner), and in each year thereafter, the notes must be reduced by at least 1/15 of the total amount of the notes issued by funds derived from certain sources of payment. Temporary notes may be issued in one year maturities for up to fifteen years in anticipation of sewer assessments receivable, such notes to be reduced annually by the amount of assessments received during the preceding year (CGS Sec. 7-269a).

Limitation of Indebtedness

State statutes also limit the total amount of indebtedness municipalities may incur in various categories of debt (CGS Sec. 7-374). Municipalities shall not incur indebtedness through the issuance of bonds which will cause aggregate indebtedness by class to exceed the following:

- General Purposes: 2.25 times the annual receipts from taxation
- School Purposes: 4.50 times the annual receipts from taxation
- Sewer Purposes: 3.75 times the annual receipts from taxation
- Urban Renewal Purposes: 3.25 times the annual receipts from taxation
- Pension Obligation Purposes: 3.00 times the annual receipts from taxation

In no case however, shall total indebtedness exceed seven times the base (annual receipts from taxation).

Investment of Town Funds

Investment of Town funds are made pursuant to Connecticut General Statutes Section 7-400.

Sec. 7-400. Investment of funds. The treasurer of any municipality, as defined in section 7-359, upon approval by the budget-making authority, as defined in said section, of any metropolitan district, of any regional school district, of any district as defined in section 7-324, and of any other municipal corporation or authority authorized to issue bonds, notes or other obligations under the provisions of the general statutes or any special act may invest the proceeds received from the sale of bonds, notes or other obligations, or other funds, including the general fund, as hereinafter provided:

(1) In (A) the obligations of the United States of America, including the joint and several obligations of the Federal Home Loan Mortgage Corporation, the Federal National Mortgage Association, the Government National Mortgage Association, the Federal Savings and Loan Insurance Corporation, obligations of the United States Postal Service, all the federal home loan banks, all the federal land banks, all the federal intermediate credit banks, the Central Bank for Cooperatives, The Tennessee Valley Authority, or any other agency of the United States government, or (B) shares or other interests in any custodial arrangement, pool or no-load, open-end management-type investment company or investment trust registered or exempt under the Investment Company Act of 1940, 15 USC Section 80a-1 et seq. as from time to time amended, provided (i) the portfolio of such custodial arrangement, pool, investment company or investment trust is limited to obligations described in subparagraph (A) of this subdivision and repurchase agreements fully collateralized by any such obligations; (ii) such custodial arrangement, pool, investment company or investment trust takes delivery of such collateral either directly or through an authorized custodian; (iii) such custodial arrangement or pool is managed to maintain its shares at a constant net asset value or such investment company or investment trust is rated within one of the top two credit rating categories and, for any investment company or investment trust not managed to maintain its shares at a constant net asset value, within one of the top two risk rating categories of any nationally recognized rating service or of any rating service recognized by the Banking Commissioner; and (iv) the municipal corporation or authority only purchases and redeems shares or other interests in such investment company or investment trust through the use of, or the custodian of such custodial arrangement or pool is, a bank, as defined in section 36a-2, or an out-of-state bank, as defined in said section, having one or more branches in this state.

(2) In the obligations of any state of the United States or of any political subdivision, authority or agency thereof, provided that at the time of investment such obligations are rated within one of the top two rating categories of any nationally recognized rating service or of any rating service recognized by the Banking Commissioner.

(3) In the obligations of the state of Connecticut, or any regional school district, town, city, borough or metropolitan district in the state of Connecticut, provided that at the time of investment the obligations of such government entity are rated within one of the top three rating categories of any nationally recognized rating service or of any rating service recognized by the Banking Commissioner.

Description of Funds Subject to Appropriation

General Fund – The primary operating fund of the Town. This fund is used to account for all financial transactions and resources except those required to be accounted for in another fund. Revenues are derived primarily from property taxes, state and federal grants, licenses, permits, charges for service, and interest income. The operations and expense centers included in the General Fund are:

- 1) General Government
 - a) Board of Directors
 - b) General Manager
 - c) Budget & Research
 - d) Human Resources
 - e) Customer Service & Information
 - f) Finance
 - g) Accounting
 - h) Assessment
 - i) Collection
 - j) Purchasing
 - k) Planning and Economic Development
 - l) Town Clerk
 - m) Registrar of Voters
 - n) Town Attorney
 - o) Probate Court
- 2) Public Works
 - a) Administration
- b) Engineering
- c) Field Services
- d) Facilities Management
- e) Building Inspection
- 3) Public Safety
 - a) Police
 - b) Fire, EMS & Emergency Management
- 4) Human Services
 - a) Administration
 - b) Health
 - c) Senior, Adult and Family Services
 - d) Senior Center
- 5) Leisure & Family Services
 - a) Recreation
 - b) Youth Service Bureau
 - c) Neighborhoods and Families
- 6) Library
- 7) Education
- 8) Fixed Costs, Miscellaneous, and Debt Service

Enterprise Funds – Account for operations that are financed in a manner similar to private business enterprises, where the intent is that costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. The three enterprise funds in the Town of Manchester are the Water, Sewer, and Sanitation funds.

Information Systems Fund – Accounts for the financial operations of the central information systems facility. Information Systems provides services to other departments on a cost-reimbursement basis.

Special Services District Fund – Accounts for the financial operations of the special downtown business district. The District adopts its own budget and the Board of Directors sets the mill rate for the Special Services District Fund.

The Town's audited financial statements include the Town's self-insurance funds, special revenue funds, and other un-appropriated funds not included in the budget document.

Basis of Budgeting

All budgets are prepared on the modified accrual basis. Under this basis of budgeting, revenues are only included if they will be measurable and available during the fiscal period. Expenditures are included if the obligation to pay will occur during the fiscal period, even if the actual cash outlay does not occur within the fiscal period. For debt service and certain other long-term liabilities, only the portion that is due within the fiscal period is included.

The basis of accounting used for budgetary purposes differs from that which is used in the audited financial statements. The audited financial statements are reported in accordance with generally accepted accounting principles (GAAP). Therefore, government-wide financial statements, proprietary fund and pension fund financial statements are reported using the accrual basis of accounting. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Governmental fund financial statements are reported using the modified accrual basis of accounting. This basis recognizes revenues as soon as they are both measurable and available (defined as being collected within 60 days of the end of the fiscal year). Most expenditures are recognized when a liability is incurred; however certain specific expenditures (debt service, compensated absences and claims/judgments) are recorded only when payment is due.

For the Town of Manchester, the specific differences between the modified accrual/accrual basis used in the financial statements and the budgetary basis of accounting are as follows:

- State of Connecticut “on-behalf” contributions are made to the Connecticut Teachers’ Retirement System for Town teachers. These contributions are not included in the budget; however, they are included in both revenue and expenditures on a GAAP basis.
- For budgetary purposes, encumbered amounts are treated as expenditures (i.e. purchases and commitments are reported as expenditures when ordered). The GAAP basis of accounting does not recognize encumbrances as expenditures until the items purchased are actually received.

A formal Budget-to-GAAP reconciliation is included in the Town’s comprehensive annual financial report

GLOSSARY OF TERMS

A

Account: a term used to describe an accounting code within any given organizational unit that is designated for specific types of expenses or revenues (e.g. “Regular Employee Salary,” “Professional Development,” “Equipment,” etc.). Referred to as an Object Code in Manchester’s accounting system.

Accounting System: Records and procedures which record, classify, and report information on the financial position and operation of the Town of Manchester. (See also: Munis)

Action Plan: A strategy or set of strategies that are applied towards meeting performance measurement targets.

Appropriation: An authorization made by the legislative body of a government that permits officials to incur obligations against and to make expenditures of governmental resources. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.

ARPA: American Rescue Plan Act, a Federal grant program which provided Manchester with \$24,985,218.92 in funding, which can be used for services and programs qualifying within several allowable spending categories, provided funds are allocated by 12/31/24 and spent by 12/31/26.

Assessed Valuation: A valuation of real estate and certain personal property by the Town Assessor as a basis for levying property taxes. The assessed value of any property is set at 70% of its market value. The 70% assessment ratio is the same throughout Connecticut and is required by state law.

Asset: Resource held by the Town which has a monetary value.

Audit: A comprehensive investigation of the manner in which the government’s resources were actually utilized; conducted by an independent accounting firm on an annual basis.

B

Balanced Budget: A budget in which revenues are equal to expenditures.

Board of Directors: The nine-person elected legislative body of the Town, which includes the Mayor.

Bond: A written promise to pay a specified sum of money (called principal or face value) at a specified future date (called the maturity date[s]) along with periodic interest paid at a specified percentage of the principal (interest rate). Bonds are typically used for long-term debt.

Budget Document: The official written statement prepared by the budget office and supporting staff which presents the proposed budget to the legislative body. Following adoption, the proposed budget is revised to reflect changes made by the legislative body and is published as the Adopted Budget.

Budget Message: A general discussion of the proposed budget presented in writing as a part of or supplemental to the budget document. The budget message explains principal budget issues against the background of financial experience in recent years and presents recommendations made by the chief executive.

C

Capital Asset: A physical asset that has useful life of more than one year and a value of \$5,000 or more.

Capital Expenditure: An expenditure that acquires, improves, expands, replaces or extends the life of a capital asset.

Capital Improvement: A major improvement or betterment of a nonrecurring nature to the physical plant of the town as differentiated by ordinary repairs or maintenance of a recurring nature or the acquisition of any specific item of capital equipment.

Capital Improvement Plan: A multi-year plan used to coordinate the financing and timing of capital asset replacements and improvements, usually covering a six-year period.

CCM: Connecticut Conference of Municipalities. A state-wide association of towns and cities, which provides a variety of services to its member municipalities including research, training, lobbying, and labor relations.

CDBG: Community Development Block Grant. A federal grant program administered by the Department of Housing and Urban Development (HUD).

Character: A grouping of accounts used to report budget allocations in the department detail sections of the budget book. The most common characters used are Personal Services, Employee Benefits, Purchased Services, and Supplies. Each of these consists of several accounts (e.g.

GLOSSARY OF TERMS

Personal Services consists of Regular Salaries, Part Time Salaries, Overtime, etc.).

CHEFA: Connecticut Health and Educational Facilities Authority; a quasi-public entity which provides low-cost financing to nonprofit entities, primarily for the rehabilitation or construction of health or educational facilities.

COLA: Cost of living adjustment; an adjustment which is applied annually to salaries and certain other contractual reimbursements in order to approximate the impact of inflation year to year.

Contingency Account: A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted for.

CRCOG: Capitol Region Council of Governments; a voluntary association of 29 municipal governments in central Connecticut which oversees regionalization of services, including procurement, planning, and advocacy.

CRRA: Connecticut Resource Recovery Authority; a quasi-public agency that oversees a number of regional trash-to-energy facilities, landfills, recycling centers, and transfer stations which serve over 110 Connecticut cities and towns.

Current Tax Levy: The total amount of revenues to be raised through property taxes at the current mill rate. The current tax levy is the central figure used to calculate the mill rate. It is distinct from non-current levy taxes which consist primarily of taxes and interest owed from prior years.

D

Debt Service: Payment of interest and repayment of principal on debt that the Town has issued, typically for large capital projects.

Deficit: (1) The excess of an entity's liabilities over its assets. (See Fund Balance). (2) The excess of expenditures or expenses over revenues during a single accounting period.

Delinquent Taxes: Taxes which remain unpaid on and after the date on which a penalty for non-payment is assessed.

Department: A major administrative section of the Town which indicates overall management responsibility for an operation or a group of related operations within a functional area (sometimes comprised of one or more divisions)

Division: An organizational subsection of a department.

E

ECS: Education Cost Share. The Education Cost Sharing (ECS) grant has been in existence since 1989-90. It continues to be Connecticut's primary education equalization aid program and accounts for well over 50 percent of the total state contribution to public elementary and secondary education.

Effectiveness: The degree to which outcomes measure up to the stated goals and objectives of a program.

Efficiency: The amount of input required to generate some fixed unit of output.

EMS: Emergency Medical Services; includes paramedic services, Emergency Medical Technicians (EMT's), first aid, basic and advanced life support, etc.

Encumbrance: The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specific future expense.

Enterprise Fund: A fund established to account for operations financed in a manner similar to a private business enterprise; i.e., where the costs of providing goods and services to the public are financed or recovered through user charges.

Equity: The degree to which services benefit a set of constituents that accurately reflects the composition of the target population.

Expenditures: Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered whether cash payments have been made or not. Where accounts are kept on a cash basis, expenditures are recognized only when the cash payments for the above purposes are made.

F

Fiscal Year: An accounting period of 12 months, which in Connecticut begins on July 1 and ends on June 30. In Manchester, the fiscal year is typically named for the two calendar years it spans. For example, the fiscal year that begins on July 1, 2007 and ends on June 30, 2008 will be referred to as Fiscal Year (FY) 2007/08.

GLOSSARY OF TERMS

Fixed Asset: Assets of long-term character which are intended to be held or used, such as land, capital improvements, buildings, machinery, furniture and other equipment.

FTE: Full time equivalent; the equivalent of one full-time employee.

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives.

Fund Balance: The difference between assets and liabilities in a governmental fund at a particular point in time (such as the end of the fiscal year). A negative fund balance is sometimes referred to as a fund deficit. See Unreserved, Undesignated Fund Balance.

G

GAAP: Generally Accepted Accounting Principles; accounting rules used to prepare, present, and report financial statements for a wide variety of entities, including publicly-traded and privately-held companies, non-profit organizations, and governments.

General Fund: The fund that accounts for most municipal operations, including education, police, public works, human services, general government, recreation, library services, and most debt service.

General Manager: The Chief Executive Officer of the Town, not including the public education functions which are overseen by the Board of Education

General Obligation (GO) Bonds: When a government pledges its full faith and credit to the repayment of the bonds it issues, then those bonds are general obligation (GO) bonds. Sometimes the term is also used to refer to bonds that are to be repaid from taxes and other general revenues.

GIS (Geographic Information Systems): The use of computer software to produce detailed and interactive maps using aerial and/or satellite images.

Goals: Specific measurable results that a program is attempting to attain within some given timeframe

Grand List: 1) A valuation of real estate and certain personal property by the Town Assessor as a basis for levying property

taxes. 2) The total of all Personal and Real Property on which taxes are based and levied.

Grant: A contribution of assets (usually cash) from one governmental unit or other organization to another unit or organization. Typically, these contributions are made to local governments from the state and federal governments. Grants are usually made for specified purposes.

H

HUD: The U.S. Department of Housing and Urban Development.

I

Indicators: measurable characteristics or changes that represent achievement of an outcome

Information Services/ Information Technology (IS/IT): Services provided to develop and maintain computer hardware, software, applications, and infrastructure

Interfund Transfer: The shifting of dollars between government funds, often as reimbursement for shared resources or services provided by another Town government entity.

Inputs: Resources that are applied towards doing a specific job.

L

LoCIP: Local Capital Improvement Program. Used in reference to a State grant to municipalities for non-education related capital projects.

M

Mayor: The member of the Board of Directors who received the most votes and functions as the chairman of the board.

GLOSSARY OF TERMS

Mill: One tenth of one percent of the taxable Grand List

Mill Rate: The property tax rate that is based on the valuation of property. A tax rate of one mill produces one dollar of taxes on each \$1,000 of property valuation.

Mission: the statement of purpose for a program or department.

Modified Accrual Basis: The basis of accounting under which expenditures other than accrued interest on general long-term debt are recorded at the time liabilities are incurred and revenues are recorded when received in cash except for material and/or available revenues, which should be accrued to reflect properly the taxes levied and revenue earned.

MSIP: Manchester Self Insurance Program; a fund that sets aside resources for the payment of insurance claims for which the Town is liable.

Munis: A software program that serves as Manchester's primary accounting system. All expenses, revenues, employee data, and budget information is entered into this system.

N

Non-Current Levy Taxes: Property tax revenues that consist primarily of taxes and interest owed from prior years. Non-current levy taxes are not included in the Current Tax Levy which is the central figure used to calculate the mill rate.

O

Object Code: *see Account.*

Objectives: general results that a program or department intends to achieve

Operating Budget: A plan of financial operation embodying an estimate of proposed expenditures for the calendar year and the proposed means of financing them (revenue estimates).

Outcomes: the broader implications of work efforts as they relate to the fundamental goals and objectives of said work. For example, the outcome of a road paving program could be measured in improved road quality rating, or reduction in the number of complaints received regarding poor road quality.

Outputs: The direct results of work efforts from any Town program or department, typically expressed in quantified units of measure. For example, the output of a road paving program could be measured in miles of roads paved.

P

Principal: the portion of debt payments put towards paying off the original amount financed, as opposed to interest which is charged over and above the amount borrowed.

PT: part time, referring to employees working fewer than the threshold number of hours per week to be considered full time.

R

Reserve: An account used to indicate that a portion of a fund balance is restricted for a specific purpose, typically spanning across fiscal years, and is therefore not available for general appropriation. An example would be a repairs and replacement reserve, in which funds are set aside for inevitable maintenance and replacement of a fixed asset.

Revaluation: the process through which the taxable value of real estate is re-assessed based on current market values, improvements and additions.

Revenue: The term designates an increase to a fund's assets which:

- does not increase a liability (e.g., proceeds from a loan);
- does not represent a repayment of an expenditure already made;
- does not represent a cancellation of certain liabilities; and
- does not represent an increase in contributed capital.

Revenue Estimate: A formal estimate of how much revenue will be earned from a specific revenue source for some future period; typically, a future fiscal year.

RFP: Request for Proposals. This involves advertising in a publication and/or on the Town website that the Town is seeking some form of services from outside contractors. An RFP document is distributed to interested parties and defines the exact scope of work and specifications requested, as well as provides instructions for how proposals are to be submitted.

GLOSSARY OF TERMS

S

SMARTR: School Modernization and Reinvestment Team Revisited; refers to two sets of efforts to plan and fund a series of school renovations & reorganizations (SMARTR 1 & 2) which were both approved for bond funding by the Manchester voters.

Special Assessment: A compulsory levy made against certain properties to defray part or all of the cost of a specific improvement or service deemed to primarily benefit those properties.

STIF: State of Connecticut Treasurer's Short-Term Investment Fund.

Subsidy: Funding provided to an agency or organization to assist with operating expenses.

Surplus: The amount by which revenues exceed expenditures in a given year.

T

Tax Levy: The total amount to be raised by general property taxes.

Tax Rate: The amount of taxes (mills) levied for each \$1,000 of assessed valuation.

TOMMIF: Town of Manchester Medical Insurance Fund.

U

Unreserved, Undesignated Fund Balance: The portion of fund balance which has not been reserved or designated for a specified purpose. Can be considered the Town's available reserves or "rainy day" fund.

V

Vacancy Savings: Budgeted expenditures in a department's budget that remain unspent as a result of retirements and resignations, due to the gap in time between separation and recruitment of a new hire, and as a result of the wage differential between new employees and their predecessors.

Valuation: The official value established for various properties, within set State guidelines, for taxation purposes. The assessed valuation of property is that portion of the property's value against which taxes may be levied, which is 70% of the market value.

Y

YSB: Youth Services Bureau; a division of the Leisure, Families & Recreation department which oversees youth programming.