

COMMUNITY CULTURAL CENTER AUDITORIUM / MICROSOFT "TEAMS"

EAST HARTFORD, CONNECTICUT

MARCH 11, 2024 7 PM

SPECIAL MEETING / FY 2024-25 BUDGET

PRESENT Chair Richard F. Kehoe, Vice Chair Donald Bell, Jr. (via Teams), Majority Leader
In Chambers Sebrina Wilson, Minority Leader John Morrison, Councillors Angela Parkinson,
Awet Tsegai, Harry Amadasun, Tom Rup and Travis Simpson

ABSENT

ALSO Mayor Connor S. Martin

PRESENT Melissa McCaw, Chief Administrative Officer and Finance Director

Chair Kehoe called the meeting to order at 7:01 p.m. The Chair announced the exit locations in accordance with Connecticut General Statutes §29-381, after which the Council joined him in the Pledge of Allegiance.

Adoption of the 2024-2025 Budget

MOTION By Don Bell
Seconded by Awet Tsegai

to **waive** the reading aloud of account numbers that are being adjusted as part of the motion that follows, but to still reflect the appropriate account numbers in the written minutes for official record.

Motion carried 9/0

MOTION By Sebrina Wilson
seconded by Tom Rup

to **adopt** the following budget for 2024-2025 in accordance with Section 6.4(b) of the Town Charter, as follows:

| | |
|--|----------------|
| Town Government Budget of----- | \$ 106,832,491 |
| Board of Education Budget of----- | \$ 102,535,000 |
| and a Debt Service payment of ----- | \$ 9,275,900 |
| and a Capital Improvement Budget of----- | \$ 2,838,933 |

for a total budget of ----- \$ 221,482,324

be **amended** as follows:

| Orgn Title | Description | Orgn-Obj | Amount* | Increase/ Decrease |
|-----------------------------------|---|-------------|----------|-----------------------|
| Fire - Suppression | Overtime | G5317-60141 | 300,000 | Decrease |
| Utilities | MDC | G7900-65400 | 175,699 | Decrease |
| Employee Benefits | Medical Reserve Contribution | G3800-61461 | 500,000 | Decrease |
| Corporation Counsel | Part Time Wages | G2200-60123 | 15,000 | Decrease |
| Police - Administration | Temporary Part Time | G5203-60121 | 20,000 | Decrease |
| Fire - Apparatus Maintenance | Fire vehicle repair | G5320-63229 | 20,000 | Decrease |
| Public Works - Waste Services | Overtime | G7400-60141 | 32,000 | Decrease |
| Public Works - Engineering | Overtime | G7200-60141 | 18,000 | Decrease |
| Public Works - Flood Protection | Overtime | G7310-60141 | 5,000 | Decrease |
| Police-Criminal Investigations | Criminal Investigative Technology | G5205-63252 | 1,000 | Decrease |
| Fire - Administration | Cleaning Supplies | G5316-62346 | 1,000 | Decrease |
| Information Technology | Temporary Services | G3300-60121 | 41,000 | Decrease |
| Fire - Administration | Office Equipment | G5316-64605 | 2,000 | Decrease |
| Fire - Suppression | Uniforms | G5317-61364 | 5,037 | Decrease |
| Fire - Suppression | Laundry Services | G5317-63363 | 2,000 | Decrease |
| Fire - Suppression | Firefighting Gear | G5317-64512 | 5,000 | Decrease |
| Fire - Emergency Medical Services | Medical Supplies | G5323-62335 | 6,223 | Decrease |
| Fire - Training | Staff Training | G5325-63159 | 5,000 | Decrease |
| Fire - Alarm Maintenance | Radio Repair | G5322-63348 | 2,000 | Decrease |
| Public Works - Highway Services | Cleaning Supplies | G7300-62346 | 1,000 | Decrease |
| Public Works - Engineering | Copier, Print Supplies | G7200-62316 | 1,740 | Decrease |
| Public Works - Engineering | Professional Engineering | G7200-63175 | 20,000 | Decrease |
| Public Works - Engineering | Tools | G7200-62344 | 2,000 | Decrease |
| Police - Administration | Permanent Services | G5203-60110 | 163,866 | Decrease |
| Police - Administration | Body Cameras | G5203-64528 | 4,000 | Decrease |
| Public Works - Engineering | Transfer to MS4 Reserve | G7200-67104 | 150,000 | Increase |
| Contingency | Reserve for Contingency | G9600-63492 | 442,680 | Increase |
| Capital Improvements | Transfer to Capital Reserve | G9700-67103 | 750,350 | Increase |
| Library | Permanent Services | G2400-60110 | 5,535 | Increase |
| Parks Facilities | Seasonal Labor - Hourly | G8300-60124 | 50,857 | Decrease |
| Senior Services | Part Time Wages | G9430-60123 | 43,738 | Decrease |
| Parks and Recreation | Seasonal Labor - Hourly | G8100-60124 | 19,428 | Decrease |
| Public Works - Facilities | Part Time Wages | G7800-60123 | 114,023 | Increase |
| | | | | |
| | | | | |
| | Subtotal Expenditure Increase / (Decrease) | | 0 | |

Motion carried 9/0

MOTION By Sebrina Wilson
seconded by Travis Simpson

that the taxes for the uniform fiscal year 2024-2025 will be due and payable as follows: one half on July 1, 2024 and one half on January 1, 2025, except when the tax due is not in excess of \$400 and then it shall be due and payable in full on July 1, 2024, or when the property tax due is in an amount less than \$5.00, such tax shall be waived pursuant to C.G.S. §12-144c.

Motion carried 9/0

MOTION By Sebrina Wilson
seconded by Awet Tsegai

to **adopt** the following receipts for the 2024-2025 uniform fiscal year in accordance with Section 6.4(b) of the Town Charter as follows:

Grand List as of October 1, 2023 for:

| | |
|-----------------------------------|-----------------|
| Real Estate and Personal Property | \$3,252,076,126 |
| Motor Vehicles | \$ 381,631,230 |
| Total | \$3,633,707,356 |

Tax Collection Rate 97.29%

Mill Rate Setting Generating Taxes of:

| | |
|---|---------------|
| Real Estate and Personal Property @ 44.00 | \$139,213,574 |
| Motor Vehicles @ 32.46 (incl. Supple. MV) | \$ 13,702,042 |
| Totaling | \$152,915,616 |

| | |
|---|----------------|
| (Local Elderly, Veteran's, Revaluation Reserve) | (\$ 1,427,000) |
| Other Receipts | \$ 69,993,708 |

| | |
|---------------|-----------------------------|
| Total Revenue | <u><u>\$221,482,324</u></u> |
|---------------|-----------------------------|

Motion carried 9/0

Referral to Budget Committee Re: Department Services

MOTION By Awet Tsegai
seconded by Travis Simpson

to refer to the Town Council Budget Committee the charge to work with the Town Administration on ensuring that personnel changes will bring a more efficient and effective delivery of Town services.

Motion carried 9/0

Referral to Budget Committee Re: Town Vehicles

MOTION By John Morrison
seconded by Awet Tsegai

to refer to the Town Council Budget Committee a review of Town acquisition of vehicles for Police, Fire, Public Works and other Town Government use.

Motion carried 9/0

Resolution Approving the Proposed Special Revenue Program and Budget for the Fiscal Year 2024-25

MOTION By Sebrina Wilson
seconded by John Morrison

to **adopt** the following resolution:

BE IT, THEREFORE, RESOLVED:

That the East Hartford Town Council does hereby approve the Mayor's recommendation for the Special Revenue Programs to be conducted during the fiscal year 2024-2025 on a self-supporting basis, and further requires that any new programs to be offered under Special Programs Fund must first be approved by the Town Council. The Council further requires that any excess funds accruing in this account at the end of each fiscal year, as determined by the independent auditors, shall be transferred to the General Fund as revenue in the next succeeding fiscal year.

On call of the vote, motion carried 9/0

Adoption of the Town of East Hartford's 5-Year Capital Improvement Plan

MOTION By Sebrina Wilson
seconded by Travis Simpson

to **adopt** the Town of East Hartford's 5-Year Capital Improvement Plan for fiscal years 2024-2025 through 2028-2029 as contained in the Mayor's Recommended Budget for fiscal year 2024-2025 and;

be **amended** to fund CIP authorizations with appropriated capital reserve funds in lieu of a capital finance lease.

Motion carried 9/0

Non-Union Personnel Compensation

MOTION By Awet Tsegai
seconded by Tom Rup

that the Town Council shall adopt the non-union, non-director wage chart effective July 1, 2024 and the pay grid for non-union, non-classified directors dated March 8, 2024.

| Town of East Hartford | | | | |
|--------------------------------------|---------|---------|---------|---------|
| Non-Union Non-Director Wage Chart | | | | |
| Effective July 1, 2024 | | | | |
| FY 2024-25 (plus 2%) | | | | |
| (Non-Union Non-Directors - 35 Hours) | | | | |
| GRADE | Step 1 | Step 2 | Step 3 | Step 4 |
| 1 | 44,020 | 45,780 | 47,612 | 49,516 |
| 2 | 46,221 | 48,069 | 49,992 | 51,992 |
| 3 | 48,532 | 50,474 | 52,493 | 54,592 |
| 4 | 50,958 | 52,996 | 55,116 | 57,321 |
| 5 | 56,054 | 58,297 | 60,629 | 63,054 |
| 6 | 61,659 | 64,125 | 66,690 | 69,358 |
| 7 | 67,824 | 70,537 | 73,359 | 76,293 |
| 8 | 74,608 | 77,593 | 80,696 | 83,924 |
| 9 | 81,791 | 85,063 | 88,465 | 92,004 |
| 10 | 90,413 | 94,029 | 97,790 | 101,702 |
| 11 | 99,303 | 103,275 | 107,406 | 111,702 |
| 12 | 109,233 | 113,603 | 118,147 | 122,872 |
| 13 | 120,156 | 124,962 | 129,960 | 135,159 |

| FY 2024-25 (plus 2%) Public Safety | | | | |
|--|---------|---------|---------|---------|
| (Non-Union Non-Directors - 40 Hours T06) | | | | |
| GRADE | Step 1 | Step 2 | Step 3 | Step 4 |
| 1 | 50,308 | 52,321 | 54,414 | 56,589 |
| 2 | 52,824 | 54,936 | 57,134 | 59,419 |
| 3 | 55,466 | 57,685 | 59,992 | 62,392 |
| 4 | 58,237 | 60,567 | 62,990 | 65,510 |
| 5 | 64,063 | 66,625 | 69,290 | 72,061 |
| 6 | 70,467 | 73,286 | 76,218 | 79,267 |
| 7 | 67,825 | 70,537 | 73,359 | 76,294 |
| 8 | 85,266 | 88,677 | 92,224 | 95,913 |
| 9 | 93,476 | 97,214 | 101,103 | 105,147 |
| 10 | 103,329 | 107,462 | 111,761 | 116,231 |
| 11 | 113,488 | 118,028 | 122,750 | 127,659 |
| 12 | 124,839 | 129,832 | 135,025 | 140,426 |
| 13 | 120,156 | 124,961 | 129,961 | 135,158 |
| 14 | 117,926 | 122,643 | 127,549 | 132,651 |
| 15 | 127,360 | 132,455 | 137,753 | 143,263 |

The Town of East Hartford
Paygrid for Non-Union Non-Classified Directors
Prepared as of March 11, 2024
Effective 7/1/2024

| POSITION TYPE | REVISED GRADE | Banding | 2021 Study (FY24 adj) | | | Systemic Pay Plan (FY25) Adjusted for 2% GWI | | | Town | |
|-----------------------------------|------------------|---------|-----------------------|---------|---------|---|---------|---------|---------------------|---------------------|
| | | | Min. | Mid. | Max. | Min. | Mid. | Max. | FY 23-24 Adopted | FY 24-25 Adopted |
| FINANCE DIRECTOR* | 13 | D | 124,548 | 143,230 | 170,825 | 127,039 | 146,095 | 174,241 | 186,125 | 189,847 |
| FIRE CHIEF | 13 | D | 124,548 | 143,230 | 170,825 | 127,039 | 146,095 | 174,241 | 155,295 | 158,401 |
| POLICE CHIEF | 13 | D | 124,548 | 143,230 | 170,825 | 127,039 | 146,095 | 174,241 | 170,825 | 159,953 |
| CORPORATION COUNSEL P/T | 13 | C-PT | 113,225 | 130,209 | 147,193 | 115,490 | 132,813 | 150,137 | 62,118 | 63,361 |
| DIRECTOR PUBLIC WORKS | 13 | C | 113,225 | 130,209 | 147,193 | 115,490 | 132,813 | 150,137 | 146,472 | 150,500 |
| DIRECTOR HEALTH & SOCIAL SERVICES | 12 | C | 113,225 | 130,209 | 147,193 | 115,490 | 132,813 | 150,137 | 140,678 | 143,492 |
| DIRECTOR HUMAN RESOURCES | 11 | D | 113,225 | 130,209 | 147,193 | 115,490 | 132,813 | 150,137 | 125,123 | 130,128 |
| LIBRARY DIRECTOR | 11 | C | 113,225 | 130,209 | 147,193 | 115,490 | 132,813 | 150,137 | 118,024 | 120,385 |
| DIRECTOR DEVELOPMENT | 12 | B | 102,932 | 118,372 | 133,812 | 115,490 | 132,813 | 150,137 | 130,325 | 135,150 |
| DIRECTOR PARKS/RECREATION | 11 | B | 102,932 | 118,372 | 133,812 | 104,991 | 120,739 | 136,488 | 111,812 | - |
| DIRECTOR YOUTH SERVICES | 11 | A | 81,600 | 107,614 | 121,647 | 83,232 | 109,766 | 124,080 | 112,848 | - |
| CHIEF OF STAFF | 10 | A | 81,600 | 107,614 | 121,648 | 83,232 | 109,766 | 124,081 | 87,924 | 96,900 |
| TOWN CLERK | 9 | A | 81,600 | 118,372 | 133,812 | 83,232 | 120,739 | 136,488 | 104,565 | 102,000 |

Total Non-Union Non-Classified Directors

1,652,134 1,450,118

*Reflects \$15K adjustment for additional duties as Chief Administrative Officer.

**Eff. FY22-23, moves Assistant Corporation Counsel back to Non-Director, Non-Union at Grade 13 - Step 3.

***Eff. FY24-25, Director of Youth Services and Director of Parks and Recreation are eliminated and not in use.

****Chief of Staff - promotion / conversion from 35 to 40 hrs plus promotion.

-12.2%

Motion carried 9/0

Councillor Morrision thanked the council and staff for their ability to collaborate throughout the budget process.

Councillor Amadasun congratulated Mayor Martin for his efforts in prioritizing residents while building efficiencies and modernizing services for the Town.

Councillor Parkinson is encouraged by the progress of current development projects that will support the budget by generating revenue for the Town.

Councillor Rup credited the Finance Department and other directors for keeping expenses down and encouraged residents to continue to provide feedback and suggestions to the Administration on how to best provide services effectively.

Councillor Tsegai thanked the residents who took the time to attend workshop meetings and provide feedback on the budget.

Councillor Bell acknowledged the thoughtfulness of the Administration and hard work in assembling the budget.

Mayor Martin thanked all involved for their efforts. The Mayor stated that the process was a learning experience on how to prioritize his goals for the Town. The goal of the budget is to provide the best value of services to residents.

The Chair closed the meeting by expressing his appreciation to Mayor Martin and CAO McCaw and to all of the staff members who work behind the scenes to effectively execute the budget process efficiently.

ADJOURNMENT

MOTION By John Morrison
 seconded by Don Bell
 to **adjourn** (7:52 p.m.)
 Motion carried 9/0

Attest _____
 Jason Marshall
 Town Council Clerk