

COMMUNITY CULTURAL CENTER AUDITORIUM / MICROSOFT "TEAMS"

EAST HARTFORD, CONNECTICUT

MARCH 13, 2023

SPECIAL MEETING/BUDGET

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

Chair Kehoe called the meeting to order at 7:06 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 2023-2024 Budget

MOTION By Don Bell
Seconded by Awet Tsegai

to **waive** the reading 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 Awet Tsegai

to **adopt** the following budget for 2023-2024 in accordance with Section 6.4(b) of the Town Charter, as follows:

Town Government Budget of----- \$ 102,710,009
Board of Education Budget of----- \$ 98,228,871
and a Debt Service payment of ----- \$ 8,720,859
and a Capital Improvement Budget of----- \$ 2,088,583
for a total budget of ----- \$ 211,748,322

be **amended** as follows:

Description	Account Number	Amount	Increase/ Decrease
Revenue & Collections - Current Year Levy	G0370-40067	(1,305,429)	Decrease
Treasury - State PILOT	G0350-42531	467,207	Increase
Treasury - Distressed Municipalities	G0350-42536	32,793	Increase
Inspections/Permits - Building Permit Fees	G0610-41231	110,000	Increase
Accounts and Control - Investment Income	G0320-51410	30,000	Increase
<i>Subtotal Revenue Decrease</i>		(665,429)	

Employee Benefits - Pension Contribution	G3800-61430	206,153	Increase
Board of Education	G9990-69999	(150,000)	Decrease
Police Administration - Permanent Services	G5203-60110	(146,704)	Decrease
Town Council - Auditing Services	G1100-63140	11,459	Increase
Public Library - Permanent Services	G2400-60110	(67,997)	Decrease
Emergency Management - CERT	G5324-63550	5,000	Increase
Fire Marshall - Permanent Services	G5319-60110	(90,492)	Decrease
Fire Administration - College Tuition Exp.	G5316-61220	5,000	Increase
Park/Rec Admin - Riverfront Recapture	G8100-63400	10,000	Increase
Human Resources - Employee Engagement	G2300-63289	(1,000)	Decrease
Purchasing - Postage	G3400-62211	(10,000)	Decrease
Public Works Admin - Permanent Services	G7100-60110	(94,051)	Decrease
Engineering - Permanent Services	G7200-60110	(13,858)	Decrease
Employee Benefits - OPEB Trust Contribution	G3800-61466	(113,000)	Decrease
Employee Benefits - Transfer	G3800-67100	(50,000)	Decrease
Employee Benefits - Workers Compensation	G3800-61456	(25,000)	Decrease
Senior Services - Contracted Services	G9430-63138	(10,000)	Decrease
Public Library - Light and Power	G2400-65252	(5,000)	Decrease
Park/Rec Maint - Swimming Pool Supplies	G8200-62341	(20,000)	Decrease
Employee Benefits - Medical Reserve Contr	G3800-61461	(100,000)	Decrease
Development Admin - Permanent Services	G4100-60110	(5,939)	Decrease
<i>Subtotal Expenditure Decrease</i>		<i>(665,429)</i>	

Council Adopted Budget for 2023-24

211,082,893

Motion carried 9/0

MOTION By Sebrina Wilson
seconded by Don Bell

that the taxes for the uniform fiscal year 2023-2024 will be due and payable as follows: one half on July 1, 2023 and one half on January 1, 2024, except when the tax due is not in excess of \$400 and then it shall be due and payable in full on July 1, 2023, 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 Travis Simpson

to **adopt** the following receipts for the 2023-2024 uniform fiscal year in accordance with Section 6.4(b) of the Town Charter as follows:

Grand List as of October 1, 2022 for:

Real Estate and Personal Property	\$3,124,117,174
Motor Vehicles	\$ 402,841,630

Total	\$3,526,958,804
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Tax Collection Rate 97.29%

Mill Rate Setting Generating Taxes of:

Real Estate and Personal Property @ 42.54	\$129,298,356
Motor Vehicles @ 32.46 (incl. Supple. MV)	\$ 14,371,873
Totaling	\$143,670,229

(Local Elderly, Veteran's, Revaluation Reserve)	(\$ 1,926,882)
Other Receipts	\$ 69,339,546

Total Revenue	<u>\$211,082,893</u>
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Motion carried 9/0

Resolution Approving the Proposed Special Revenue Program and Budget for the Fiscal Year 2023-2024

MOTION By Sebrina Wilson
seconded by Tom Rup

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 2023-2024 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 Don Bell

to **adopt** the Town of East Hartford's 5-Year Capital Improvement Plan for

fiscal years 2023-2024 through 2027-2028 as contained in the Mayor's Recommended Budget for fiscal year 2023-2024.

Motion carried 9/0

Directors' Compensation

MOTION By Awet Tsegai
seconded by Don Bell

that the town council shall adopt the non-union, non-director wage chart dated July 1, 2023 and the pay grid for non-union, non-classified directors dated March 13, 2023 effective July 1, 2013

Motion carried 9/0

**Town of East Hartford
Non-Union Non-Director Wage Chart
As Adopted July 1, 2023**

FY 2023-24 (plus 2%)
(Non-Union Non-Directors - 35 Hours)

GRADE	Step 1	Step 2	Step 3	Step 4
1	43,156	44,883	46,678	48,545
2	45,314	47,127	49,012	50,972
3	47,581	49,484	51,463	53,522
4	49,959	51,957	54,035	56,197
5	54,955	57,154	59,440	61,817
6	60,450	62,868	65,383	67,998
7	66,494	69,154	71,920	74,797
8	73,145	76,071	79,114	82,279
9	80,187	83,395	86,730	90,200
10	88,640	92,186	95,873	99,708
11	97,355	101,250	105,300	109,512
12	107,091	111,375	115,830	120,463
13	117,800	122,512	127,412	132,509

FY 2023-24 (plus 2%) Public Safety
(Non-Union Non-Directors - 40 Hours T06)

GRADE	Step 1	Step 2	Step 3	Step 4
1	49,321	51,295	53,347	55,480
2	51,788	53,859	56,013	58,254
3	54,378	56,554	58,815	61,168
4	57,096	59,379	61,755	64,225
5	62,807	65,319	67,931	70,648
6	69,086	71,849	74,723	77,713
7	66,495	69,154	71,920	74,798
8	83,594	86,939	90,416	94,033
9	91,643	95,308	99,121	103,085
10	101,303	105,355	109,569	113,952
11	111,263	115,714	120,343	125,156
12	122,391	127,286	132,378	137,672
13	117,800	122,511	127,412	132,508
14	115,614	120,239	125,048	130,050
15	124,863	129,858	135,052	140,454

*Project Manager (PMO) approved salary of \$102,000
(Grade 10, Step 1)

The Town of East Hartford
Paygrid for Non-Union Non-Classified Directors
Prepared as of March 13, 2023

POSITION TYPE	REVISED		2021 Study Systemic Pay Plan - 4/28/2022*			Systemic Pay Plan Adjusted for 2% GWI			Town	
	GRADE	Banding	Min.	Mid.	Max.	Min.	Mid.	Max.	FY 22-23 Adopted	FY 23-24 Adopted
FINANCE DIRECTOR*	13	D	122,106	140,422	167,475	124,548	143,230	170,825	167,475	186,125
FIRE CHIEF	13	D	122,106	140,422	167,475	124,548	143,230	170,825	152,250	155,295
POLICE CHIEF	13	D	122,106	140,422	167,475	124,548	143,230	170,825	167,475	170,825
CORPORATION COUNSEL P/T	13	C-PT	111,005	127,656	144,307	113,225	130,209	147,193	60,900	62,118
DIRECTOR PUBLIC WORKS	13	C	111,005	127,656	144,307	113,225	130,209	147,193	146,472	146,472
DIRECTOR HEALTH & SOCIAL SERVICES	12	C	111,005	127,656	144,307	113,225	130,209	147,193	129,920	140,678
DIRECTOR HUMAN RESOURCES	11	C	111,005	127,656	144,307	113,225	130,209	147,193	112,670	125,123
LIBRARY DIRECTOR	11	C	111,005	127,656	144,307	113,225	130,209	147,193	115,710	118,024
DIRECTOR DEVELOPMENT	12	B	100,914	116,051	131,188	102,932	118,372	133,812	119,770	130,325
DIRECTOR PARKS/RECREATION	11	B	100,914	116,051	131,188	102,932	118,372	133,812	109,620	111,812
DIRECTOR YOUTH SERVICES	11	A	80,000	105,504	119,263	81,600	107,614	121,648	110,635	112,848
CHIEF OF STAFF	10	A	80,000	105,504	119,263	81,600	107,614	121,648	81,200	87,924
TOWN CLERK	9	A	80,000	116,051	131,188	81,600	118,372	133,812	102,515	104,565

Total Non-Union Non-Classified Directors

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

*Moves Assistant Corporation Counsel back to Non-Director, Non-Union at Grade 13 - Step 3.

*Eliminates Director of Inspection and Permits

1,576,612 1,652,134

4.8%

Pre-Elimination of Dir. Inspection and Permits

1,687,612 1,652,134

2.1%

[Councillor Rup](#) expressed concern that the budget will provide adequate staffing and support with regards to the Police Department and Inspections and Permits.

[Councillor Bell](#) thanked the various Town department leaders who presented during the workshop meeting cycle and the employees who make East Hartford operate throughout the

year. The Councillor supports the budget because it lowers the expected tax increase below inflation rates and retains the investment in the Digital Navigator position through ARPA funding.

Councillor Morrison encouraged the Town to make more effort to stabilize the mill rate and is encouraged by the potential revenue coming from various Town Development projects.

Councillor Tsegai thanked Director McCaw and the administration for their efforts on the budget and commended the Town for its creativity in keeping residents informed on the process.

Councillor Simpson also stated hope that the Town will be able to stabilize the Mill Rate going forward and is encouraged by the amount of Development projects throughout Town.

Councillor Parkinson supports the budget and noted the challenges of inflation on the budget and need for long term investments such as the need to upgrade the Public Works facility. The Councillor is encouraged that the narrative for East Hartford is moving in a more positive direction.

Councillor Amadasun acknowledged the thoughtful approach of those involved in the process and believes that the budget will help the Town continue to move forward.

Chair Kehoe stated that he supports the budget and feels that the efforts made by the Town will continue to meet resident expectations and maintain high levels of service.

ADJOURNMENT

MOTION By John Morrison
 seconded by Don Bell
 to **adjourn** (7:59 p.m.)
 Motion carried 9/0

Attest _____
 Jason Marshall
 Town Council Clerk