

Robert J. Park

TOWN COUNCIL CHAMBERS/MICROSOFT "TEAMS"

EAST HARTFORD, CONNECTICUT

2022 MAR 15 PM 4:17

MARCH 14, 2022

SPECIAL MEETING/BUDGET

TOWN CLERK
EAST HARTFORD

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

ALSO Mayor Michael Walsh (via Teams)
PRESENT Connor Martin, Chief of Staff (via Teams)

Chair Kehoe called the meeting to order at 7:00 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.

The Chair stated that this meeting was a culmination of a series of workshops over the past two weeks to review the budget that was submitted for the upcoming fiscal year. The budget contains line items for each town department along with projected revenue and expenses and includes a 5-year capital improvement plan.

Adoption of the 2022-2023 Budget

MOTION By Sebrina Wilson
seconded by Awet Tsegai
to **adopt** the following budget for 2022-2023 in accordance
with Section 6.4(b) of the Town Charter, as follows:
Town Government Budget of-----\$ 98,281,443
Board of Education Budget of-----\$ 95,993,863
and a Debt Service payment of -----\$ 8,105,180
and a Capital Improvement Budget of-----\$ 2,079,277
for a total budget of -----\$ 204,459,763

be amended as follows:

<u>Description</u>	<u>Account Number</u>	<u>Amount</u>	
Treasury - Pilot/Telephone	G0350 42529	<u>27,686</u>	Decrease
<u>Subtotal</u>	<u>Revenue Decrease</u>	<u>27,686</u>	
Finance Admin - Permanent Services	G3100 60110	27,053	Increase
Employee Benefits - Pension Contribution	G3800 61430	902,439	Increase
Employee Benefits -- Health Reserve Contr.	G3800 61461	966,903	Decrease
Fire Administration -- Permanent Services	G5316 60110	19,725	Increase
Fire Administration -- Tuition Expense	G5316 60220	10,000	Decrease
Contingency - Reserve for Contingency	G9600 63492	19,000	Increase
Economic Development - Dues & Sub.	G9841 62213	10,000	Decrease
Economic Development - Contractual Serv.	G9841 63138	4,000	Decrease
Economic Development - Advertising	G9841 63214	<u>5,000</u>	Decrease

<u>Subtotal</u>	<u>Expenditure Decrease</u>	<u>27,686</u>
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<u>Net Increase (Decrease) to Mayor's Recommended Budget</u>	<u>0</u>
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Motion carried 9/0

MOTION By Sebrina Wilson
seconded by Don Bell
that the taxes for the uniform fiscal year 2022-2023 will be due and payable as follows: one half on July 1, 2022 and one half on January 1, 2023, except when the tax due is not in excess of \$400 and then it shall be due and payable in full on July 1, 2022, 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 Don Bell
to **adopt** the following receipts for the 2022-2023 uniform fiscal year in accordance with Section 6.4(b) of the Town Charter as follows:

Grand List as of October 1, 2021 for:

Real Estate and Personal Property	\$3,125,896,992
Motor Vehicles	\$ 369,433,530

Tax Collection Rate 97.31%

Mill Rate Setting Generating Taxes of:

Real Estate and Personal Property @ 41.00	\$124,056,449
Motor Vehicles @ 41.00 (incl. Supple. MV)	\$ 14,738,247
Totaling	\$138,794,696

(Local Elderly, Veteran's, Leased Engines Relief)	(\$520,000)
Other Receipts	\$ 66,157,381

Total Revenue	<u>\$204,432,077</u>
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Motion carried 9/0

Resolution Approving the Proposed Special Revenue Program and Budget for the Fiscal Year 2022-2023

MOTION By Sebrina Wilson
seconded by Don Bell
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 2022-2023 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 2022-2023 through 2026-2027 as contained in the Mayor's Recommended Budget for fiscal year 2022-2023.

Motion carried 9/0.

Directors' Compensation

MOTION By Awet Tsegai
seconded by John Morrison

Pursuant to the provisions of Section 3.4 and Section 5.25 of the East Hartford Town Charter, the Town Council establishes the pay plan for directors, mayor's chief of staff and the police and fire chief as set out in a document entitled "Uniform Compensation Plan for Directors of the Town of East Hartford" dated January 1, 2022, provided further that the Town Council shall annually review such plan and adopt any appropriate changes as part of the annual adoption of the town budget.

Motion carried 9/0.

The Council expressed their gratitude to the Administration and Town Directors for their informative presentations and diligence in preparations. The Mill Rate has been lowered from 49.35 in 2021-22 to 41.00. Total spending in the 2022-23 budget has increased by 1.6% vs. last year. There are no new hired positions within the budget.

ADJOURNMENT

MOTION By John Morrison
seconded by Don Bell
to **adjourn** (7:33 p.m.)
Motion carried 9/0.

Attest



Jason Marshall
Town Council Clerk