

**Legislative Council**  
**Fiscal Year 2021-2022 Budget Deliberations**  
**(Budget Changes)**

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(Line item changes and the meeting recording link can be found at the end)

**April 24, 2021** – Out of recess at 9:06 AM

Members Present: Dominique Baez; Marjorie Bonadies; Austin Cesare; Kristin Dolan; Justin Farmer; Valerie Horsley; Brad Macdowall; Mick McGarry; Berita Rowe-Lewis; Kathleen Schomaker; Adrian Webber; Betty Wetmore; Jeron Alston; Athena Gary (Joined at 12:05 PM)

Members Absent: Jody Clouse

**BOE:**

**Revenues:**

Mr. Cesare requested a motion to accept the Mayor's revenues as proposed. Moved by Mr. McGarry, seconded by Mr. Farmer.

After Mr. Ariola explained some of the revenues Mr. Webber asked for a list of the programs that he was reading from.

A vote was taken on the BOE Revenues as proposed and approved unanimously.

**Expenditures:**

Mr. Cesare requested a motion to accept the Mayor's expenditures as proposed. Moved by Mr. McGarry, seconded by Mr. Farmer.

Ms. Horsley thanked the BOE for not taking non-contractual raises. There was then some discussion on the difference in the number they asked for and what the Mayor gave. There was also discussion on what they would cut with the Mayor's number.

Mr. Farmer asked if he could have a list of the axillary and wrap-around services that they provide.

After going over some line items Ms. Horsley moved a motion to increase the BOE budget by \$500,000, seconded by Mr. Cesare.

After some discussion Ms. Baez asked if they would take a friendly amendment and fund it at the asking of \$92,820,405. Ms. Horsley did not accept the friendly amendment.

Ms. Baez then moved a motion to increase the BOE budget to \$92,820,405 and the motion was seconded by Mr. Cesare. After some discussion both Ms. Baez and Mr. Cesare withdrew their motions.

A vote was then taken on Ms. Horsley's motion to increase it by \$500,000 and it passed unanimously.

This was discussed a bit more and Ms. Baez moved a motion to amend and fully fund at \$92,820,405, seconded by Mr. Cesare.

After some more discussion Mr. Cesare offered a friendly amendment of \$750,000. He said this would be \$250,000 on top of the previous \$500,000 for a total increase of \$750,000. Ms. Baez said she accepts. A vote was taken and it failed with 5 in favor (Cesare) (Baez) (McGarry) (Dolan) (Wetmore) and 8 opposed (Alston) (Bonadies) (Farmer) (Horsley) (Macdowall) (Rowe-Lewis) (Schomaker) (Webber)

A vote was then taken on the expenditures as amended with the \$500,000 increase and it passed unanimously.

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**Registrar's of Voters:** (Ms. Wetmore left the meeting and is now marked absent)

**Expenditures:**

Ms. Rowe-Lewis moved a motion to accept the Registrar's expenditures as proposed by the Mayor. The motion was seconded by Ms. Baez. After a brief discussion on some line items and the upcoming elections a vote was taken on the expenditures and approved unanimously.

**Positions:**

Ms. Rowe-Lewis requested a motion to accept the positions as proposed by the Mayor. Moved by Mr. Farmer, seconded by Ms. Horsley.

Ms. Mentone said the bottom line for salaries should be \$105,591 saying the 18 Assistant Registrar's went from \$900 each to \$500 each.

Mr. McGarry moved a motion to change the salaries to \$105,591. The motion was seconded by Mr. Farmer and approved unanimously.

Ms. Bonadies said the correct amount should be \$105,591.75 and asked if they would take a friendly. Mr. McGarry and Mr. Farmer both said yes.

A vote was taken on the amendment of \$105,591.75 and approved unanimously.

Mr. McGarry moved a motion to change the Assistant Registrar's line from \$16,000 to \$9,000. The motion was seconded by Ms. Horsley and approved unanimously.

A vote was taken on the positions and salary line in expenditures as amended and approved unanimously.

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### **Town Clerk:**

#### **Revenues:**

Mr. McGarry requested a motion to accept the Mayor's revenues as proposed. Moved by Ms. Horsley, seconded by Mr. Macdowall.

There was some discussion on the Conveyance Fees. Mr. Jackson went over the YTD's of revenues. Ms. Morrison said she thinks they're achievable.

A vote was taken on the revenues as proposed and approved unanimously.

#### **Positions:**

Mr. McGarry requested a motion to accept the positions as proposed by the Mayor. Moved by Mr. Farmer, seconded by Ms. Schomaker.

Ms. Bonadies questioned the amount of Assistant Town Clerk's compared to some other Town's staffing. There was some discussion on this with Ms. Morrison explaining the duties of the office staff.

A vote was taken on positions as proposed and approved with 1 opposed (Bonadies)

#### **Expenditures:**

Mr. McGarry requested a motion to accept the Mayor's expenditures as proposed. Moved by Ms. Schomaker, seconded by Ms. Rowe-Lewis.

There was some discussion on the advertising line and the overtime line. Ms. Morrison said she thinks the overtime line may make her come back for more.

Mr. McGarry moved a motion to increase the Overtime line #11001-0130 to \$5,000. The motion was seconded by Ms. Baez and approved with 2 opposed (Bonadies) (Dolan)

Mr. Alston stated the Fees Reimbursement to the State don't match with the revenues. Mr. Jackson said that fix would be coming down with the Mayor's supplement.

Mr. Alston moved a motion to increase line #11001-0940 Fees Reimbursement to \$623,333.33. The motion was seconded by Ms. Schomaker and approved unanimously.

Ms. Schomaker requested the Administration note that this change was made.

A vote was taken on expenditures as amended and approved unanimously.

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### **Library:**

#### **Revenues:**

Mr. McGarry requested a motion to accept the Mayor's revenues as proposed. Moved by Mr. Macdowall, seconded by Mr. Farmer and approved unanimously.

**Positions:** (Ms. Gary joined the meeting at this point – 12:05 PM)

Mr. McGarry requested a motion to accept the Mayor's positions as proposed. Moved by Mr. Macdowall, seconded by Ms. Schomaker.

There was some discussion on security, staff size and a spending freeze.

Ms. Dolan moved a motion to remove the position of Associate Library Director. The motion was seconded by Ms. Bonadies.

There was some discussion on retirees and what happens to the money left in salaries. Mr. Jackson said it goes into the General Fund. Mr. Farmer asked if he could get a list of all retired positions that go into the General Fund.

\*The Clerk's computer crashed while the vote on this was taken but President McGarry said it failed with 3 in favor (Dolan) (Bonadies) (Rowe-Lewis) and all others opposed.

A vote was then taken on the positions as proposed and passed with 3 opposed (Bonadies) (Dolan) (Rowe-Lewis)

#### **Expenditures:**

Mr. McGarry requested a motion to accept the Mayor's expenditures as proposed. Moved by Mr. Cesare, seconded by Mr. Farmer.

Ms. Bonadies moved a motion to decrease line #13601-0715 Library Materials to \$200,000. The motion was seconded by Mr. Cesare.

Ms. Schomaker asked if they would take a friendly amendment to \$210,000. Both Ms. Bonadies and Mr. Cesare accepted.

A vote was taken to reduce the Library Materials to \$210,000 and approved unanimously.

After some discussion on line #13601-0130S O/T Sunday Hours, Mr. Farmer moved a motion to table this line. The motion was seconded by Ms. Schomaker and approved with 2 opposed (Baez) (Horsley)

A vote was taken on the expenditures as amended and with a tabled item and approved unanimously.

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**Mr. McGarry announced it was 1:20pm and we would take a 30 minute break for lunch. He also said he had to leave the meeting at this point and that Ms. Schomaker would take over in his absence.**

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Back in session at 2:01 PM

### **Purchasing Dept.:**

#### **Positions:**

Ms. Schomaker moved a motion to accept the mayor's positions as proposed. The motion was seconded by Mr. Macdowall and approved unanimously.

#### **Expenditures:**

Ms. Schomaker requested a motion to accept the mayor's expenditures as proposed. Moved by Ms. Horsley, seconded by Mr. Macdowall.

There was discussion on multiple line items and going over YTD's.

Mr. Macdowall moved a motion to increase every line to the department's request with the exception of 11701-0665 Dup. Photo and 11701-0710 Office Equip. The motion was seconded by Mr. Webber and approved with 2 opposed (Bonadies) (Rowe-Lewis)

A vote was taken on the expenditures as amended and approved with 1 opposed (Rowe-Lewis)

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### **Tax Office:**

#### **Revenues:**

Ms. Dolan requested a motion to accept the revenues as proposed. Moved by Mr. Macdowall, seconded by Ms. Baez.

After some discussion Ms. Dolan moved a motion to change the Back Taxes line (10108-0802) and the Motor Vehicle line (10108-0802S) back to the department request. The motion was seconded by Mr. Macdowall and approved with 3 opposed (Cesare) (Bonadies) (Horsley)

A vote was taken on the revenues as amended and approved with 2 opposed (Horsley) (Bonadies)

**Positions:**

Ms. Dolan requested a motion to accept the positions as proposed by the Mayor. Moved by Ms. Schomaker, seconded by Ms. Rowe-Lewis.

There was some discussion on the Part-Time Cashier position. Mr. Cesare asked for the numbers of how many people come in to pay taxes and how many pay online.

This was discussed a little more before Ms. Horsley moved a motion to table the Part-Time Cashier position. Both Ms. Schomaker and Ms. Rowe-Lewis offered seconds to the motion which then passed unanimously. – TABLED ITEM

Ms. Dolan took the vote on positions as proposed with the tabled item and it passed unanimously.

Ms. Dolan then left the meeting. (Approximate time of 3:00pm)

**Expenditures:**

Ms. Schomaker moved a motion to accept the Mayor’s expenditures as proposed with the exception of the salary line. The motion was seconded by Mr. Alston and approved unanimously.



**QVHD:**

Ms. Baez moved a motion to accept the expenditures as proposed by the Mayor. The motion was seconded by Ms. Schomaker and approved unanimously.



**Mental Health:**

Mr. Sendroff explained the two lines in this budget and what each was for. He also explained that the extra \$82,000 in line #13401-9036 Yale Child Study was for more support for children outside of schools and to procure licensed, clinical social workers to come to Hamden.

Ms. Baez moved a motion to separate that line into 2 lines. She said she'd like to see the \$82,000 in a line of its own with a description of similar language. The motion was seconded by Ms. Schomaker.

A vote was taken to accept the Mayor's proposed lines as modified and approved unanimously.

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The meeting recessed at 3:20 PM.

Respectfully submitted,

Kim Renta, Clerk

Meeting recording:

<https://zoom.us/rec/share/htH8RjqzRFjkX9s6qWgkwVvX8hCvslGY3Yk-1Lau5PN-enmlsjUOG8ogRppsdnnk.SBOqc8TihKsvxJog>

Password: &.dtx3xH

**FY 21-22 Budget changes on April 24, 2021**

**BOE changes:**

Increase Mayor's bottom line by \$500,000 ( +\$500,000 )

**Registrar changes:**

**Expenditures/Positions**

Change Assistant Registrar's salary line from \$16,000 to \$9,000 ( -\$7,000 )

(This change should also make the salary line in expenditures #10401-0110 reflect a new number of \$105,592)

**Town Clerk changes:**

**Expenditures**

Increase line #11001-0130 Overtime to \$5,000 ( +\$2,000 )

Increase line #11001-0940 Fees Reimbursement to \$623,333.33 ( +\$75,833 )

**Library changes:**

**Expenditures**

Decrease line item #13601-0715 Library Materials to \$210,000 ( -\$40,000 )

13601-0130S – O/T Sunday Hours is TABLED

**Purchasing Dept. changes:**

**Expenditures:**

Increase line #11701-0130 Overtime to \$10,000 ( +\$7,000 )

Increase line #11701-0410 Natural Gas to \$210,000 ( +\$5,000 )

Increase line #11701-0420 Electricity to \$935,000 ( +\$10,000 )

|                                                          |               |
|----------------------------------------------------------|---------------|
| Increase line #11701-0440 Street Lighting to \$1,100,000 | ( +\$20,000 ) |
| Increase line #11701-0451 Hydrant Water to \$1,095,000   | ( +\$20,000 ) |
| Increase line #11701-0460 Telephone Service to \$220,000 | ( +\$10,000 ) |
| Increase line #11701-0510 Advertising to \$15,000        | ( +\$5,000 )  |
| Increase line #11701-0550 Postage to \$110,000           | ( +\$5,000 )  |
| Increase line #11701-0571 Radio Repairs to \$20,000      | ( +\$1,000 )  |
| Increase line #11701-0610 Office Supplies to \$15,000    | ( +\$2,000 )  |

**Tax Office changes:**

**Revenues:**

|                                                          |                |
|----------------------------------------------------------|----------------|
| Decrease line #10108-0802 Back Taxes to \$2,050,000      | ( +\$550,000 ) |
| Decrease line #10108-0802S Motor Vehicle to \$13,000,000 | ( +\$550,000 ) |

**Positions:**

Part-Time Cashier position is TABLED.

**Mental Health changes:**

Reduce line #13401-9036 Yale Child Study to the \$58,000. Create a new line with a similar description and fund it at \$82,000.