

**Board of Apportionment & Taxation
City of Ansonia**

RECEIVED FOR FILE

14 APR 14 AM 9:16

The Board of Apportionment & Taxation of the City of Ansonia held a regular meeting on Thursday, April 10, 2014 at Ansonia City Hall. The purpose of the meeting was to discuss budget issues for the 2014-2015 fiscal year.

Liana Branch
CITY CLERK
SONIA, CONNECTICUT

Members Present

- Ms. Blackwell
- Mr. Kennedy
- Mr. Kohut
- Mr. Smerznak
- Ms. Waugh
- Mr. King

The Board had thought they would discuss the Public Works Department this evening however work is still being done to obtain firm numbers for Curb side pickup, Haul away and tonnage, that should be available by next week and the Board will review the Department then.

Insurance & Debt Service

Mr. Bshara advised for the following changes to the Department that he felt comfortable with:

- Medical-ABC 1-001-0215-11-211-0001 can be reduced from \$3,500,000 to \$3,250,000. It was noted that the City and Board of Education Medical is covered separately.
- The Employee Opt-Out 1-001-0215-11-211-0002 should remain the same at the \$64,000 there appears to be 14 employees on the list to take advantage of this benefit for the coming year.
- The Dental Plan 1-001-0215-11-212-0001 can be reduced from \$184,000 to \$160,000 based on historical data.
- Life Insurance 1-001-0215-11-213-0001 can be reduced down from \$30,000 to \$24,000
- Unemployment Compensation 1-001-0215-11-232-001 is a pay as you go system it would be wise to increase that from \$15,000 to \$21,000.

Based on all the recommended changes that would be Insurance & Debt Service to \$9,882,129 a reduction down from fiscal year 2013-2014 of 4.7% all members were in agreement to the changes.

Finance Department

A few changes to the Finance Department beginning with:

- Finance Secretary/Bookkeeper 1-001-0402-11-110-0006 increase by \$1 to 47,224.00
- GASB 43/45 1-001-0402-11-241-0002 reduced down from \$12,000 to \$8,000

- Pension Audit 1-001-0402-11-332-0001 reduced from \$10,000 to \$9,000
- Maintenance Contracts 1-001-0402-11-440-0001 increased from \$22,000 to \$25,000
- Computer System 1-001-0402-11-440-0002 increased from \$14,250 to \$15,750

The net result is a department total of \$506,904, \$13 less from the 2013-2014 fiscal year.

Town & City Clerk

- The Asst Town & City Clerk 1-001-0802-11-110-0002 would need to be increased from \$10,000 to \$56,321
- Clerk 1-001-0802-11-110-0004 change be zeroed out from \$49,331 eliminating the position as approved by the Board of Aldermen.
- It was noted that additional revenue of \$220,000 will be realized for the fiscal year 2014-2015 due to the change in the fee collection and payout.

The Town and City Clerk new total would be \$351,581 down by \$3,010. The Board was all in agreement with the changes.

City Government

The Grant Writer 1-001-0201-11-110-0003 will change from 55,212 down to \$35,136 and an equal change will be made in the Economic Development Department due to the combining of the positions.

The Pension Fund may change slightly but at this time there is no firm number.

The old pension fund has been under funded for a number of years the Board may wish to start making contribution to the fund; however they agreed to wait until the end of the budgeting process before any firm commitment is made.

The Board also question why the Fire Museum Expense 1-001-0201-11-330-0004 \$5,000 residents in the City Government Department. It was determined that they would move the expense to the Fire Department and monitor it closely.

City Engineer

Mr. Bshara spoke with the City Engineer and it was determined that the \$5,000 requested for Storm Water Discharge Permit is necessary so the Board agreed to increase the line item # 1-001-0211-11-435-0015 from the \$3,867 to the \$5,000.

Educational Grants

The Board will change 1-001-0851-19-800-0001 to \$4,595,557. This change will be on both the revenue and expense side of the budget.

Mayor's Office

The Mayor has request an new line item Summer Employment be considered for both the current fiscal year at \$25,000 and the new fiscal year funded at that same amount. The thought was to employ veterans and the disabled for park and field work throughout the City for the summer months. The estimate is \$10 per hour for 20 hours a week at 6 weeks the total employed would be approximately 25 people. The Board was concerned

with the Public Works Union and liability issues. The City was asked to reduce the budget by 4% now BOAT is being asked to allocate \$50,000 for a new program. The Board would like to speak with either the Mayor or the Superintendent of Public Works regarding this issue before any allocations are made.

The final areas to discuss will be:

BOAT

Board of Education

Economic Development

Public Works

Capital Improvements

Municipal Planning

Municipal Grants

Revenue

The Board chose to end here this evening, budget review will continue on the 14th. The meeting was adjourned at 8:00 p.m.

Respectfully submitted,



Donna Duclos

Secretary Board of Apportionment & Taxation