

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

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TOWN AND CITY CLERK  
ANSONIA, CONNECTICUT

The Board of Apportionment & Taxation of the City of Ansonia held a budget workshop on Wednesday, February 25, 2015 at 6:00 p.m. in Ansonia City Hall. The purpose of the meeting was to meet with the Library and work small of the smaller departments this evening.

**Members Present**

Ms. Blackwell  
Mr. Cassetti  
Mr. Delibero  
Mr. Izzo  
Mr. Veillette  
Mr. King

**Members Absent**

Mr. Smerznak

The meeting was called to order by Chairman King. The Board rose for the Pledge of Allegiance. The record shows 6 members present, there is a quorum.

**Library 601**

Asst. Director Mary Ann Capone was available to discuss the budget submitted for consideration. The total budget request and approved request by the Mayor was \$499,397, of which approximately \$450,000 is salaries.

Ms. Capone did advise the Board that the current Director is planning on retiring in the spring that would do one of two things, if Ms. Capone is appointed the new director the Asst. Position would be eliminated and a request for part-time hours would be submitted. If a new director is bought in then that person would start at the first step with a salary of \$55,000. Either way the City will realize a bit of a savings.

Ms. Capone explained the uses of the Library endowment, which can be used for books and other equipment but not for salaries, and if at any time the City decided to shut the building down the endowment would go to Yale.

The Bibliomation line item is the Library's software which connects to Library's around the State, provides bar coding, produces library cards, the BOAT 2-25-15 Budget Workshop

internet, has the fire wall protection was well as technical support when needed. The Library has 18 computers, 9 of which are available for public use. The Periodicals & Records line item for \$7,788 is used to purchase nearly 20 different magazines and newspapers.

The Board addressed the total personnel of 8 full timers and 2 part-timers. The Library is open 9 am – 7 pm Monday thru Thursday, 9 am – 4 pm Friday and 9 am – 1 pm on Saturdays personnel arrive a half hour before opening and there is always at least 3 employees in the Library at all times.

Ms. Capone estimated that the average number of attendees a day is between 50-60 with 2/3 being seniors.

The Board was concerned with the cut to the HVAC Maintenance and Repair by \$1,340. There did not seem to be any reason for the cut other than to get to the reduction ask of by the Mayor. The Board would rather see a realistic budget and be sure maintenance is done to avoid any issues with warranties.

The Board agreed to reinstate the \$1,340 to HVAC Maintenance and Repairs increasing the Library budget to \$500,737.

### **BOAT 200**

Review was given to the difference between Settlement Contingency used for salaries adjustments after contract negotiations are complete and BOAT Contingency which covers all other expense that arise during the fiscal year that were not budgeted for.

The Board is concerned that the \$215,000 for BOAT Contingency is low and will not be sufficient for the entire year. The Board agreed to increase the BOAT Contingency to by \$100,000 to \$315,000 from the reserve account.

All other line items were fine, the total budget for BOAT is \$626,945.

### **City Government 201**

The largest areas of concern in this budget one being C-Med this is the system the Fire and ARMS uses to dispatch. The increase is \$92,200 for the new fiscal year, the Board would like to discuss with the Mayor to try and get a coalition together in hopes of joining forces to reduce costs.

The Old City Pension increase of \$181,918 is a directive from the auditing firm and the City needs to address this issue.

Some reductions are the telephone and internet communication as well as the Computer Technician have been removed for City Government and put into their own department.

The large increase to electricity is due to a rate hike.

Mr. Veillette raised the question of the salary increases for the newer employees, the Grant Writer & Economic Developer and the Administrative Assistant. It was asked at the time of their hiring if the appointed salaries were for a two year term, this Board was told that was the case and in the recent salary resolution these positions were included. This is concerning.

The Board felt the Legal line item and the Claim line item were in where they needed to be to get the job done.

The Board agreed with the budget total for City Government at \$2,824,072.

### **Elections 202**

The Board noted the increase in the Registrars Salary which is half of the overall increase to the budget; the other is the \$3,054 addition to Unanticipated Primaries. No change needed to be made the Board was in agreement with the \$67,147.

### **City Engineer 211**

The Board approved the total budget for \$38,694

### **Building Inspection 212**

The Board spoke of the one full time and one half time secretaries in the office now which allows for business to run smoothly. The department is very well run on little funding. The Board approved the \$212,727

### **Nature Center 214**

Increases to the department were only salaries, the largest being the Rangers at \$11,332 for four part-time Rangers at 20/hours per week.

It was noted that the Nature Center does have an annual revenue item at generates between \$15,000-\$20,000 for class and activities.

The Board agreed with the budget of \$190,632.

**Debt Service & Insurance 215**

Mr. Bshara advised the Board that some funding should be put aside in a reserve for settlement for compensation.

The City is realize a saving in medical for a policy with higher deductible with high limits.

The Fire Truck Pumper and Street Sweeper are in the budget on a seven year lease.

The Board was please with and approved the Debt Service and Insurance budget at \$8,849,091.

**Mayor's Office 216**

Reviewed earlier in budget sessions the Board touched on the \$50,000 for the Safety Building which is only for the study and design at this point, but could be a great asset to the City down the road.

The Board agreed and approved the Mayor's Budget at \$298,811.

The Board chose to stop at this point meeting again Monday March 2, before their regular meeting. Mr. Veillette made a motion to adjourn the meeting. Mr. Delibero seconded the motion. The motion was approved. (6 yes)

The meeting was adjourned at 8:30 p.m.

Respectfully submitted,

Donna Duclos  
Secretary Board of Apportionment & Taxation