

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

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The Board of Apportionment & Taxation of the City of Ansonia held a budget workshop on Monday, March 2, 2015 at 6:00 p.m. in Ansonia City Hall. The purpose of the meeting was to meet and discuss any and all departments for finalizing the Tentative Budget for 2015-2016

Members Present

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

Members Absent

- Mr. Smerznak

Emergency Operation Center 220

The Board discussed the increase to contractual services back to \$18,500 and felt the remainder of the budget needed to stay in tack. The Board agreed on the \$29,890.00

Senior Center 302

The Boards recommendations were as follows:

- Repairs 1-001-0302-17-440-0002 from \$3,700 to \$1,000
- Food Supplies 1-001-0302-17-860-0002 from \$3,800 to \$2,500
- With these changes the new Senior Center total Budget \$127,780

Fire Marshall 400

Board agreed the 78,627 was a fair budget.

Finance Department 402

The following changes were recommended by the Board:

- Comptroller 1-001-0402-11-110-0001 reduce down to 55,334
- They noted the large increase to payroll service which includes some upgrades to the payroll as new as a new Human Resources Module.
- The Board agreed on the Finance Budget at \$519,069

Information Technology 403

The IT Manager is a part-time position of approximately 20 hours a week at \$25/hour.

The Board agreed on the total budget for Information Technology at \$203,050

Economic Development 405

Mr. Veillette voiced his concern regarding the new employees with combined positions bought on board at a salary the Board was told was a two year contract. The Salary Committee of the Board of Aldermen chose to give these individuals an increase.

The Board agreed with the Economic Development total budget of \$128,760

Tax Department 420

No changes necessary the budget holds at \$205,098

Assessor Office 450

The salary for the Assessor may change that is a variable, the current Assessor is retiring and the replacement has not been chosen as of yet. Depending on the experience of the person hired will determine the salary range.

The Board moved to keep the Assessor Office Budget at \$145,505

Recreation Department 701

The Board commended the Recreation Directors' involvement with all the programs; you will often see him at several different games in one evening.

The Board moved to keep the Recreation Budget at \$100,335

Town & City Clerk 802

The Board did question if they would be receiving a new City Charter, Mr. King believed the amendments were given to the Board at the January meeting.

The Board approved the Town & City Clerk Budget as is at \$341,385

Municipal Grants 850

All these figures come down from Hartford two changes noted were 1-001-0850-13-435-0001 Town Road Aid \$318,737 and 1-001-0850-13-435-0026 Municipal Grants Aid \$85,419.

The Board approved the Municipal Grants Budget at a total of \$599,202

Supplement Educational Grants 851

The Board approved the Supplement Education Grants at a total of \$5,376,959

Capital Improvements 875

Most items have been removed from this budget and put into the long range capital expenditure program which will be coming out later and going to the taxpayers for vote. Included it that plan will be the Ambulance and Public Works Vehicles.

The Board approved the Capital Improvements budget of \$41,401

Municipal Planning 901

The Board approved the Municipal Planning budget at 30,620.

Board of Education 702

The Board spoke at length regarding what should be approved for the Board of Education Budget. In the end the Board agreed an increase to the budget was necessary to keep programs in place. The Board agreed on a Board of Education Budget totaling \$30,000,000.00

Public Works 555

The Board's goal is to produce a realistic budget. That being said the Overtime for Public Works is understated. Changes made to this budget were as follows:

Increase the Overtime Budget 1-001-0555-13-120-0001 an additional \$50,000 to \$140,000

Increase the Pension 1-001-0555-13-220-0001 to \$261,462

Seasonal Help 1-001-0555-13-111-0001 down to \$35,000

Recycling Program 1-001-0555-13-422-0001 reduced by \$50,000 to \$100,000

Haul-Away 1-001-0555-13-423-0001 reduced down from 836,109 to 736,109

Parks & Supply Maintenance 1-001-0555-13-436-0003 down to \$75,000

All these changes bring the Public Works total budget to \$3,934,048

The Board chose to stop at this point meeting again Wednesday March 4, to discuss the final departments Police, Arms and Fire. Mr. Delibero made a motion to adjourn the meeting. Mr. Veillette seconded the motion. The motion was approved. (6 yes)

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

Respectfully submitted,

Donna Duclos
Donna Duclos (i/s)

Secretary Board of Apportionment & Taxation