

Board of Apportionment & Taxation City of Ansonia

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ANSONIA, CONNECTICUT

The Board of Apportionment & Taxation of the City of Ansonia held a Budget Workshop on February 29, 2016 at 6:00 p.m. in the Aldermanic Chambers of Ansonia City Hall. The purpose of the meeting was to discuss department's proposed budgets for Fiscal Year 2016-2017.

Members Present

Ms. Blackwell
Mr. Cassetti
Mr. Duffus
Mr. Smerznak
Mr. Veillette
Mr. King

Members Absent

Mr. Lopez

The Board rose for the Pledge of Allegiance. The record shows 6 members present.

Library 601 \$495,006

Library Director Ms. MaryAnn Capone addressed the Board answering any questions they had. It was pointed out that Ms. Capone had only been the Director since August 2015; she had previously held the Assistant Director position for 15 years. That position has since been cut adding an additional part time person.

Periodicals & Records has seen a decrease by having the newspapers delivered directly to the Library rather than having staff pick them up daily, a saving of \$1,240. There is no funding for books or programs in the budget, Ms. Capone would like to begin building up programs to provide to the citizens of Ansonia, however there is usually a cost incurred for any program.

The Board questioned the need to bring employees in 30 minutes before the opening of the Library, maybe a savings could be realized there. Most of the \$495,006 is fixed contractual obligations the Board saw no room or need to change this budget.

The Board decided to run through the City Budget reviewing all small departments this evening.

School Building Commission 101 \$6,200

This Department is funded for the over site of the portables at Mead School. The Board suggested and agreed to cut the funding back:

1-001-0101-19-130-0001 Commission Secretary to \$600
1-001-0101-19-330-0000 SBC Consultant to \$2,500
Total new budget \$3,100

BOAT 200 \$445,542

The Board is concern with only having \$300,000 in BOAT Contingency; any large storm related activity could diminish the account quickly. At this point the Board decided to keep the budget at the same level.

City Government 201 \$2,911,348

The Board questioned by the Old City Pension Plan was still being funded, it was explained that for sometime the Pension Plan wasn't funded now the City is in a situation where they are trying to catch up.

The Board questioned why oil was higher with the lower costs and the Police Department not using oil any longer there should be a savings there. The Board decided to reduce that line item 1-001-0201-11-411-0006 Oil to \$35,000.

Postage was also an account the Board reduced back to \$15,000 1-001-0201-11-580-0001.

Supplies all City Offices was cut back to \$18,000 from the \$21,000 1-001-0201-11-611-0003. The Board suggested that review all departments that have an Office Supply line item.

The Valley Health District line item increased to \$129,869 up \$15,749, this is a value submitted to the City from Valley Health, and Mr. Nimmons is looking into the formula used to arrive at that number.

Elections 202 \$64,957

The Elections Department actually has a decrease over last year of \$2,190, the department will remain unchanged.

City Engineer 211 \$38,694

No change from last year to this year the department will remain unchanged.

Building Department 212 \$258,530

The largest change in the department is the position of Land Use Administrator a full time position; the department will now generate revenue for the City. The Board left the budget unchanged.

Nature Center 214 \$204,725

Ms. Blackwell noted what a great program is established at the Nature Center for the Charger Kids, it is completely grant funded.

The only suggestion made was why not consider emailing of the newsletter rather than mailing, saving could be realized both in printing and postage. On that note the Board decided to cut back the Printing Expense line item 1-001-0214-17-640-0001 to \$1,500 and the Postage line item 1-001-0214-17-580-0001 \$1,200. The new total budget is \$204,125.

Insurance & Debt Service 215 \$8,744,207

Employees who opt-out of medical insurance receive \$4,000 per year in compensation which is paid quarterly. The Board left the department unchanged.

Mayor's Office 216 \$219,450

The Board questioned the Events Coordinator funded at \$6,000 why is this position necessary, what do they do? The Board cut the line item back 1-001-0216-11-111-0000 to \$3,000. Also Miscellaneous Expense 1-001-0216-11-250-0001 was cut back \$1,000 to \$9,000. The new balance for the Mayor's Office is \$215,450

EOC 220 \$29,890

The department was left unchanged.

Senior Center 302 \$151,903

It was noted that the City Hall contracts represent a two year increase that is where most of the change lays in this budget. The Board opted to reduce the Food Supplies Line item 1-001-0302-17-860-0002 back down to \$2,500. The new total for the Senior Center is \$150,603

Finance Department 402 \$541,095

Mostly all contractual obligations, no changes were made to this budget.

Information Technology 403 \$286,174

There were several areas of increase the Telephones, Maintenance Contracts and Computers Systems and Services, the Finance Department will provide clarification to these increases and the Board will make a decision at the March 3rd meeting.

Economic Developer 405 \$151,184

One of the larger increases is due to the new position of Economic Specialist. The line item of Professional Services 1-001-0405-18-330-0002 increased by \$10,000 this year, the Board opted to cut that back to \$20,000 bring the budget total to \$141,184.

Tax Collector 420 \$214,215

The large increase to postage is due to the two mailings required for Motor Vehicle Taxes. The Board left the budget unchanged.

Assessor 450 \$338,313

The largest increase to the budget is related to the Revaluation at a cost of \$175,000. The budget remained unchanged.

The Board will finish up any small departments and work on the Public Works, ARMS, Police and Fire on the 3rd preparing for the submitting of the budget to the Board of Aldermen on the 7th.

Mr. Smerznak made a motion to adjourn the meeting. Ms. Blackwell seconded the motion. The motion was approved. (6 yes)

The meeting was adjourned at 8:00 p.m.

Respectfully submitted,

Donna Duclos
Secretary Board of Apportionment & Taxation