

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

RECEIVED FOR FILE

16 MAR -3 AM 8:49

*ant. W. Branch*  
TOWN AND CITY CLERK  
ANSONIA, CT

The Board of Apportionment & Taxation of the City of Ansonia held a workshop session Wednesday, March 2, 2016 to discuss the budget 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.

Mr. King brought to the Board attention the current increase to the tentative BOAT Budget of 3.46%, any increase over 3% from the previous year would require a City Wide Referendum for approval. The Board's goal is to reduce the budget to 3% increase or below and as close to a zero mil increase as possible.

**Municipal Grants 850 \$618,820**

This Department represents all State Funded items no changes were made.

**Educational Grants 851 \$5,505,692**

Also all grant funding no changes were made.

**Capital Improvements 875 \$106,401**

The Board questioned the Grant Writer Sheila O'Malley on the two projects Dog Pound and Senior Center. The Senior Center will be funded by a Grant the \$50,000 is only for the feasibility study. The proposed site will be the north end of Olsen Drive along with the Police Station. The funding for the Dog Pound is to make small improvements at this time. Ms. O'Malley appreciates the work the Board is doing but requested this department remain untouched. No changes were made.

**Information Technology 403 \$286,174**

The Board did receive the information they needed regarding the increases to the Department, all are technology upgrades and contractual. No change was made.

**Recreation Department 701 \$127,974**

The Board looked at the line item Recreation Programs funded at \$12,000, this is offset on the revenue side of the budget. No changes were made to the Department.

**Mayor's Office 216 \$215,450**

The Board discussed reducing some of the budget and funding down the road is needed. Changes made were:

- Office Temporaries 1-001-0216-11-153-0001 reduced back \$4,000
- Office Supplies 1-001-0216-11-611-0001 reduced back \$2,000
- Boxing Program 1-001-0216-11-241-0004 reduced back \$2,000 although the Board supports this program the thought was to fund it in this fiscal year so supplied can be purchase now for the program in the fall.

With all those changes the Mayor's Office Budget total is \$201,950

**City Government 201 \$2,891,842**

The Board made the following adjustment to City Government:

- Cultural Commission 1-001-0201-11-611-0002 reduced to \$25,000
- Boys & Girls Club 1-001-0201-11-570-0004 reduced to \$17,500

**Police Department 301 \$6,106,707**

The Board really researched a way to give the Department the third Lieutenant they were looking for at a total cost of \$113,861 (includes salary, MERF, and social security). The Board decided to fund only one police vehicle this year reducing the line item 1-001-0301-12-461-0002 to \$45,000. The additional Lieutenant was not funded.

**Fire Department 401 \$285,250**

The Board made two changes to the Fire Department budget reducing Fire Alarm Maintenance Salaries 1-001-0401-12-111-0009 to \$6,000 feeling that this service is diminishing the funding should be sufficient. And Firemen Physicals 1-001-0401-12-311-0001 reduced back to \$10,000.

**Public Works 555 \$4,043,405**

The Board did note that the new Superintendent is working hard to increase revenue realized by the City for dumping. Some line item due need to be adjusted as follows:  
Curbside Pick up 1-001-0555-13-421-0001 reduced to \$380,000  
Haul Away Refuse 1-001-0555-13-423-0001 reduced to \$735,000  
Gasoline & Motor Oil 1-001-0555-13-451-0001 reduced to \$180,000  
This brings the Department total to \$3,934,774

**ARMS 801 \$753,640**

The Board realizes ARMS does generate revenue for the City however a few line items needed to be adjusted as follows:

- Uniforms 1-001-0801-12-243-0001 reduced to \$11,000
  - Equipment Maintenance/Testing 1-001-0801-12-440-0009 reduced to \$9,000
  - General Equipment 1-001-0801-12-461-0007 reduced to \$19,000
- With these changes it brings the ARMS budget to \$747,140

Based on all the changes made by BOAT this evening the percentage of change in the budget is 2.84% therefore below the 3% threshold, and a mil rate increase of .398

The Board will meet Monday March 7<sup>th</sup> at 6:00 to vote on their Budget to submit to the Board of Aldermen.

Mr. Smerznak made a motion to adjourn the meeting. Ms. Blackwell seconded the motion. The motion was approved. The meeting was adjourned at 8:35 p.m.

Respectfully submitted,

Donna Duclos  
Secretary Board of Apportionment & Taxation