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TOWN AND CITY CLERK
ANSONIA, CONNECTICUT

BOARD OF APPORTIONMENT AND TAXATION

SPECIAL MEETING AGENDA

Monday, February 24, 2025
Aldermanic Chambers
Ansonia City Hall

7:00 P.M.

1. Pledge of Allegiance
2. Roll Call
3. Review of Proposed Budget
4. Action, if any
5. Adjournment

NOTICE TO THE PUBLIC

To ensure ADA Compliance please call (203)-736-5900 48 hours prior to the meeting.



David S. Cassetti
Mayor

City of Ansonia

OFFICE OF THE MAYOR

CITY HALL

253 Main Street

Ansonia, Connecticut 06401

Office: (203) 736-5900

Fax: (203) 734-3853

Email: dcassetti@ansoniac.org

February 10, 2025

Chairman Gary Cassetti
Ansonia Board of Apportionment and Taxation (BOAT)
253 Main Street
Ansonia, CT 06401

Re: Mayor's Budget FY2025-2026

Chairman Cassetti:

Pursuant to Section 43(a) of the Ansonia Charter, I hereby submit to the Ansonia Board of Apportionment and Taxation a proposed budget for fiscal year 2025-2026. A detailed budget proposal is attached to this correspondence in accordance with subsections 1-4 of Section 43(a).

As you know, the Ansonia Charter requires submission of the Mayor's budget by the second Tuesday in February. It must be noted, however, that any budget submitted at this premature time must necessarily be based upon assumptions and predictions regarding revenue and expenses. This is primarily because the State of Connecticut's budget – along with final State funding to the City and its Board of Education – has yet to be finalized. Additionally, the City has yet to receive confirmation of crucial numbers, including updated health insurance renewal rates.

Given the above, my budget proposal must be considered preliminary and subject to change; it will be a "work in progress" until all projections and assumptions can be confirmed.

The budget proposal, at this early date and in its preliminary form, necessitates a mill rate increase of 2.61 mills. This is despite total estimated expenditures – on both City and Board of Education portions of the budget – being held significantly below the rate of inflation.

Specifically, the preliminary budget call for total expenditure increases of 2.23%. This breaks down to a 2.19% increase on the "City side" and a 2.26% increase (\$850,000) to the Board of Education. The national rate of rate inflation, for reference, is at 2.9%.

The challenge that we face with this budget is on the revenue side of the balance sheet.

Recent legislation imposed by the State of Connecticut has shifted a tremendous financial burden to the taxpayers of the City of Ansonia, directly resulting in the total loss of \$25 million in assessed value from the City's grand list.

More specifically, the State's decision to cap the motor vehicle tax rate – and refusal to fully reimburse Connecticut municipalities for the corresponding loss of revenue – has resulted in a loss of \$21 million in assessed value from our grand list. Also, the State's institution of new local tax benefits – again, without reimbursement to municipalities for the loss in tax revenue caused by those benefits – has created an additional loss of approximately \$3 million in lost value.

Further, since 2008, the State has refused to update its level of education cost-share funding (the Education Cost Sharing Grant, or "ECS") provided directly to the City. Yet while the ECS funding has remained stagnant at its 2008 level, Ansonia taxpayers have absorbed nearly 20 years of local increases to the Board of Education! This year alone, an updated level of support would provide the City with over \$6 million dollars, allowing us to both increase funding for our schools and lower our mill rate.

While I again reiterate that the attached budget proposal is preliminary and subject to change, I must inform you of the requirements of Section 43(d) of the Ansonia Charter. That Section requires a public referendum in the event the Board of Aldermen's final budget "represents an increase of three percent (3%) or more in net taxes to be collected from the previous year's budget."

Our finance department has calculated that an increase of approximately 1.25 mills or more will constitute the threshold for a public referendum pursuant to Section 43(d).

Finally, I remind the Board of Apportionment and Taxation that your first responsibility in the budget process will be to schedule a Public Hearing on the attached budget proposal. You will then have until the second Tuesday in March to submit a revised budget proposal to the Ansonia Board of Aldermen.

Sincerely,



Mayor David S. Cassetti

Attachment

Budget Summary

	Actual Budget FY 2023 - 2024		Approved Budget FY 2024-2025		Mayor's Budget FY 2025 - 2026	
CITY REVENUES						
Taxes	\$	1,727,111	\$	1,455,500	\$	1,455,500.00
Permits and Fees	\$	363,756	\$	309,000	\$	352,000.00
Educational Cost Share	\$	15,031,668	\$	15,031,668	\$	15,031,668.00
State Grants	\$	2,464,331	\$	1,883,840	\$	1,144,463.00
Current Charges	\$	2,470,496	\$	1,941,250	\$	1,997,500.00
Fees	\$	503,404	\$	410,000	\$	410,000.00
Rental	\$	27,000	\$	27,000	\$	27,000.00
Other	\$	805,103	\$	648,598	\$	2,459,714.00
Interest and Reimbursements	\$	3,386,489	\$	7,621,865	\$	5,205,000.00
Property Taxes- at 37.80/32.46 Mills on Net Grand List of \$1,055,990,847 at 98% Collection Rate						
Property Taxes- at 26.24/32.46 Mills on Net Grand List of \$1,427,280,364 at 98% Collection Rate	\$	37,348,364				
Property Taxes- at 26.49/32.46 Mills on Net Grand List of \$1,426,511,130 at 98% Collection Rate			\$	37,753,607		
Property Taxes- at 29.1/32.46 Mills on Net Grand List of \$1,409,620,747 at 98% Collection Rate					\$	40,494,486
TOTAL CITY REVENUES	\$	64,127,724	\$	67,082,328	\$	68,577,331
CITY EXPENDITURES						
City Government Expenses	\$	3,342,429	\$	3,198,458.00	\$	3,341,127
City Community Service	\$	704,291	\$	765,921.00	\$	848,521
City Public Works	\$	5,078,819	\$	5,364,910.00	\$	4,944,689
City Utilities	\$	1,337,842	\$	1,361,050.00	\$	1,326,565
City Information Technology	\$	421,950	\$	493,500.00	\$	493,500
City Public Safety	\$	7,784,854	\$	8,221,413.00	\$	8,591,813
City Employee Benefits	\$	5,985,467	\$	6,136,127.00	\$	6,703,672
City Insurances	\$	777,961	\$	914,089.00	\$	820,208
Capital Fund	\$	323,803	\$	482,011.00	\$	481,497
B.O.A.T and Contingency Fund	\$	200,154	\$	202,631.00	\$	193,445
Debt Service Costs	\$	2,396,597	\$	2,366,007.00	\$	2,406,082
Board of Education	\$	35,773,558	\$	37,576,212.00	\$	38,426,212
TOTAL CITY EXPENDITURES	\$	64,127,724	\$	67,082,329	\$	68,577,331

Projected Capital Plan (including referendum items)

Project	Est. Amount	Funding Source
Police Vehicles	\$ 150,000.00	General Fund
DPW Equipment	\$ 50,000.00	General Fund
FY Capital Plan	\$ 75,000.00	General Fund
Revaluation Fund	\$ 50,000.00	General Fund
Fleet Replacement 1	\$ 20,000.00	General Fund
Fleet Replacement 2	\$ 30,000.00	General Fund
Sidewalk Repair	\$ 25,000.00	General Fund
Drainage Repair	\$ 25,000.00	General Fund
Catch Basin Repair	\$ 15,000.00	General Fund
Pot Hole/Road Updates	\$ 50,000.00	General Fund
Tree Removal	\$ 20,000.00	General Fund
IT Lic Renewals/Updates	\$ 50,000.00	General Fund
Park Repair/Updates	\$ 25,000.00	General Fund
Police - Guns	\$ 40,000.00	cash/grants
Police - Tasers	\$ 100,000.00	cash/grants
Police - Chief/Lt Vehicles	\$ 201,000.00	cash/grants
Police - Canine	\$ 90,000.00	cash/grants
MS Land	\$ 1,500,000.00	cash/grants
Roads	\$ 1,320,575.00	cash/grants
FD Tools	\$ 50,000.00	cash/grants
Building Key Fob	\$ 50,000.00	cash/grants
Cameras - Buildings	\$ 100,000.00	cash/grants
Colony Park Upgrades	\$ 185,000.00	cash/grants
IT Upgrades	\$ 100,000.00	cash/grants
Radio Infrastructure	\$ 2,241,905.00	cash/grants
Ambulance	\$ 575,000.00	cash 2/grants
Ambulance	\$ 575,000.00	cash 2/grants
Bucket Truck	\$ 212,000.00	cash 2/grants
Dump Trucks	\$ 520,000.00	cash 2/grants
EOC	\$ 250,000.00	cash 2/grants
Generators	\$ 125,000.00	cash 2/grants
Nature Center Upgrades	\$ 250,000.00	cash 2/grants
Roadside	\$ 213,000.00	cash 2/grants
Scale	\$ 100,000.00	cash 2/grants
Nolan Field Turf/Parks	\$ 10,000,000.00	Debt Instrument
Engine Truck	\$ 1,200,000.00	Debt Instrument
Ladder Truck	\$ 2,500,000.00	Debt Instrument
Rescue Truck	\$ 1,500,000.00	Debt Instrument
Animal Shelter	\$ 1,100,000.00	Debt Instrument
Cameras - Streets	\$ 1,000,000.00	Debt Instrument
Roads	\$ 1,000,000.00	Debt Instrument
Roads	\$ 1,000,000.00	Debt Instrument
Roads	\$ 1,000,000.00	Debt Instrument
Roads	\$ 1,000,000.00	Debt Instrument
School Roofs	\$ 5,000,000.00	Debt Instrument
MS Building	\$ 100,000,000.00	Debt Instrument

General Fund	\$ 585,000.00
Cash Pre WPCA Sale	\$ 5,978,480.00
Cash Post WPCA Sale	\$ 2,820,000.00
Debt Instrument	\$ 116,300,000.00

Total \$ 125,098,480.00

**** not including General Fund items****