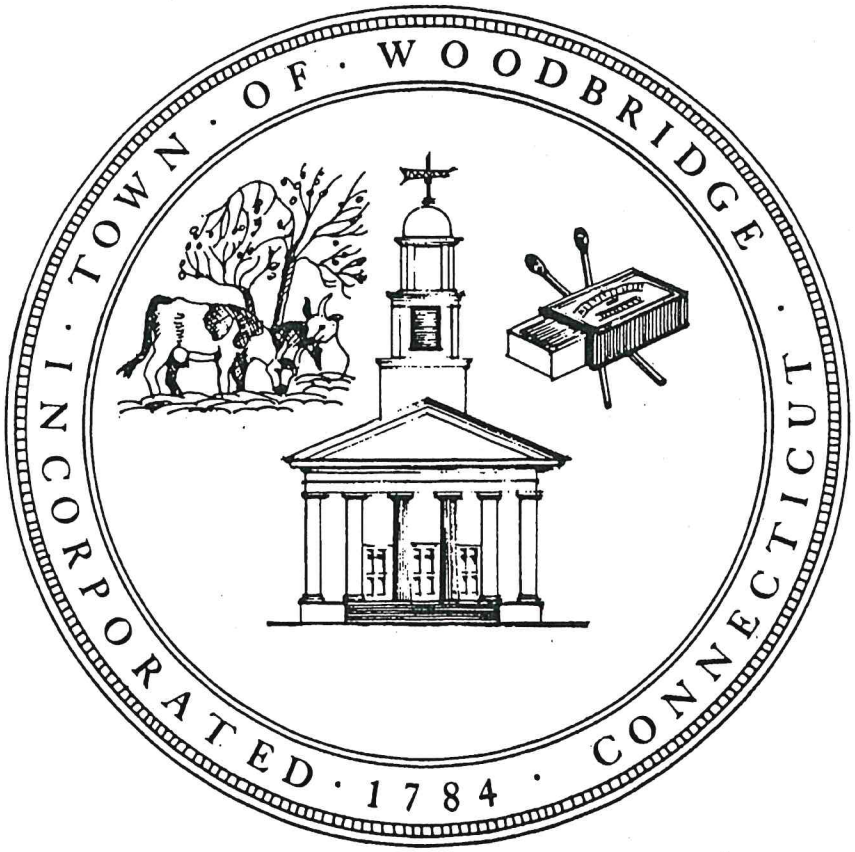
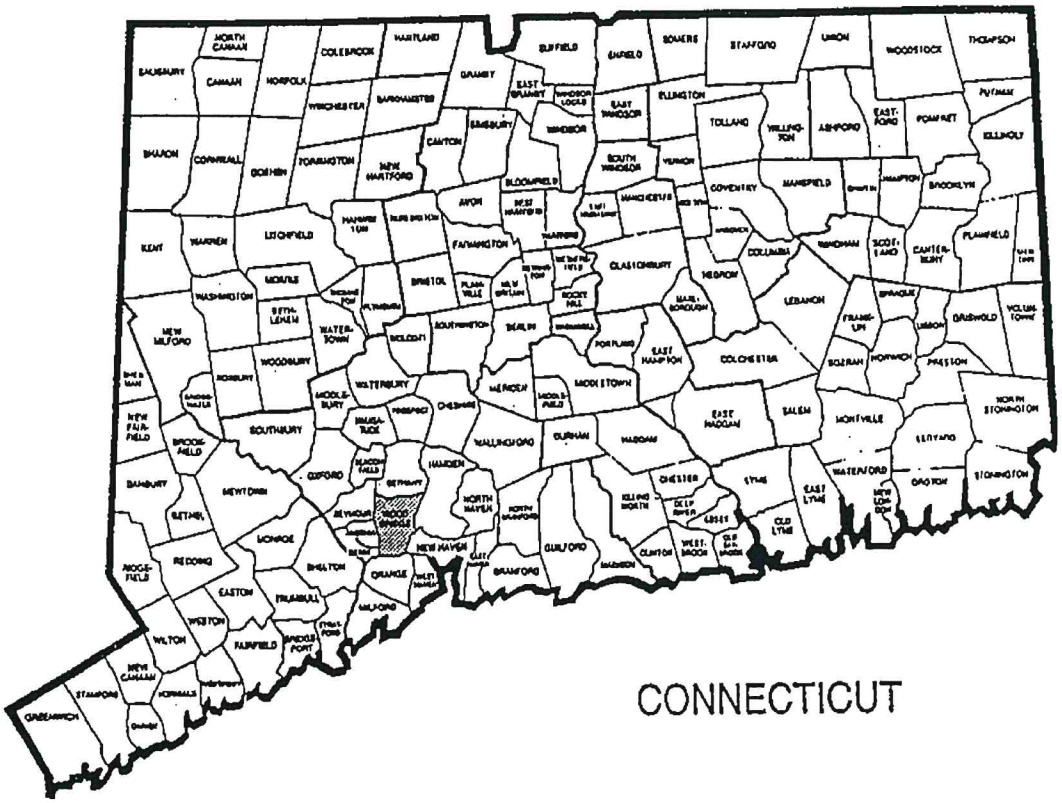
TOWN OF WOODBRIDGE
PRELIMINARY BUDGET



WOODBRIDGE, CONNECTICUT
FISCAL YEAR 2019-2020



Description of the Town

The Town of Woodbridge was originally settled in the early 1600's as part of Milford Colony and New Haven Colony. The Town was incorporated in 1784, the eighty-first town in the State of Connecticut. The Town is 19.3 square miles located in the south central part of the state. The Town is bordered to the west by Seymour, Derby and Ansonia, to the east by Hamden and New Haven, to the north by Bethany and to the south by Orange. The Town is approximately 80 miles east of New York City, 40 miles south of Hartford and approximately 130 miles southwest of Boston.

The Town is intersected by numerous major highways; from the east and west by the Wilbur Cross Parkway (Route 15), State routes 63, 67, 69, 114, 243, 313 and immediately to the west, Route 8, a four-lane north-south road that accesses I-84 to the north and I-95 to the south. The Town is served by numerous interstate transportation carriers including truck services, bus services, and Amtrak and Metro-North which provide both freight and passenger rail services in New Haven. Air transportation is also available from Bradley International Airport in Hartford, Kennedy or LaGuardia Airports in New York, or New Haven's Tweed or Stratford Sikorsky Memorial air terminals that have daily flights throughout the Northeast, Chicago, Washington, and other points throughout the country.

Woodbridge is primarily a residential community with a Plan of Development designed to maintain the composition of the existing character of the Town. The Town operates seven baseball and softball fields; two multi-purpose athletic fields; tennis courts; a gymnasium; a fitness center which includes various indoor exercise facilities; and an indoor swimming pool. Other programs the Town provides are year-round recreation activities, summer band concerts, youth dances and a very active senior center.

TOWN OF WOODBRIDGE, CONNECTICUT

LIST OF PRINCIPAL OFFICIALS
April 22, 2019

BOARD OF SELECTMEN

Beth Heller, First Selectman

Mica J. Cardozo, Deputy First Selectman

Joseph J. Crisco, Jr.

Joseph S. Dey III

David A. Lober

Teri L. Schatz

BOARD OF FINANCE

Matthew Giglietti, Chairman

Sandra T. Stein, Vice Chairman

Thomas Handler

Thomas G. Kenefick

Paul Kuriakose

Andrew Pels

TOWN OF WOODBRIDGE PRELIMINARY BUDGET
JULY 1, 2019 – JUNE 30, 2020
TABLE OF CONTENTS **Page**

INTRODUCTION

List of Principal Officials ---- i
Table of Contents ---- ii
Budget Letter ---- 1
Government Finance Officers Assoc. Distinguished Presentation Budget Award ---- 9
Organizational Chart ---- 10
Budget Process – Town Charter ---- 11
Supplementary Appropriation – Town Charter ---- 16
Budget Schedule ---- 19
Listing of Department Heads ---- 20
Overview of Town Financial Policies and Procedures ---- 21
Budgetary Funds Overview ---- 23
Description of Funds (Special Revenue, Capital Projects, Permanent Agency ---- 25
Summary of Revenues, Expenditures and Fund Balance ---- 27

GENERAL FUND REVENUES

Revenue Pie Chart ---- 30
Revenue Summary ---- 31
Revenue Descriptions and Detail ---- 33

GENERAL FUND EXPENDITURES

Expenditure Pie Chart ---- 44
Expenditure Summary ---- 45
Board of Selectmen ---- 47
Probate Court ---- 49
Town Clerk ---- 51
Registrar of Voters ---- 53
Government Access Television ---- 55
General Administration ---- 57
Information Systems ---- 59
Finance Department ---- 61
Tax Collector ---- 63
Tax Assessor ---- 65
Board of Assessment Appeals ---- 67
Board of Finance ---- 69
Town Planning & Zoning ---- 71
Zoning Board of Appeals ---- 73
The Center Building ---- 75
Former Fire Station ---- 77
Country Club of Woodbridge ---- 79
Police Commission ---- 81
Fire Commission ---- 85
Medical Services ---- 89
Woodbridge Regional Animal Control ---- 91
Building Department ---- 93
Public Works ---- 95
Waste Management ---- 97

Page

Building Maintenance ---- 99
Human Services ---- 101
Recreation Department ---- 103
Pool & Gym ---- 105
Parks Department ---- 107
Woodbridge Outdoor Pool ---- 109
Thomas Darling House ---- 111
Woodbridge Town Library ---- 113
Conservation Commission ---- 115
Economic Development Commission ---- 117
Inland Wetlands Agency ---- 119
Employee Fringe Benefits ---- 121
Debt Service ---- 123
Woodbridge Board of Education ---- 125
Amity Regional School District ---- 127
Transfers Out and Other Financing Uses ---- 131

OTHER SIGNIFICANT DATA

Tax Calculations ---- 134
Principal Tax Payers ---- 135
Personnel Summary ---- 136
Town Profile ---- 137

CAPITAL BUDGET PLAN

Capital Improvement Program Budget ---- 140
Capital Improvement Program Footnotes and Project Descriptions ---- 145

DEBT

Actual and Projected Direct Debt Service ---- 150
Direct and Overlapping Debt Service Chart ---- 151
Total Debt Service as % of Operating Budget Chart ---- 152
Direct and Overlapping Debt Chart ---- 153
Direct and Overlapping Debt Per Capita Chart ---- 154
Debt Policy ---- 155
Schedule of Debt Limitations ---- 158

GRAPHS OF SIGNIFICANT FINANCIAL TRENDS

Summary ---- 160
General Fund Results from Operations – Ten Year History ---- 161
General Fund Unassigned Fund Balance – Ten Year History ---- 162
General Fund Unassigned Fund Balance as a Percentage of Actual Expenditures – Ten Year History ---- 163
Assessed Valuation of Taxable Property – Ten Year History ---- 164
Tax Collection Rate – Ten Year History ---- 165
Glossary of Terms ---- 166

TOWN OF WOODBRIDGE
DEPARTMENT OF FINANCE
11 MEETINGHOUSE LANE
WOODBRIDGE, CONNECTICUT 06525

PHONE: (203) 389-3482
FAX: (203) 389-3480
E-MAIL: agenovese@woodbridgect.org

ANTHONY F. GENOVESE
ADMINISTRATIVE OFFICER
DIRECTOR OF FINANCE

April 16, 2019

Honorable Beth Heller, First Selectman
Members of the Board of Selectmen
Members of the Board of Finance
Citizens of the Town of Woodbridge, Connecticut

The document you have before you is the fiscal year 2019-20 Preliminary Budget Document for the Town of Woodbridge. This budget is the result of several months of deliberations by the Boards of Selectmen and Finance and represents the Town's financial planning document for the 2020 fiscal year. The process begins in late fall when the Town departments and the Woodbridge Board of Education submit budget requests to the finance department. The requests are compiled and presented to the Board of Selectmen. The Board of Selectmen reviews the requests and presents a recommended budget to the Board of Finance. After a careful review of department requests and the Board of Selectmen proposal, this Preliminary Budget is recommended by the Board of Finance to the Town for approval.

Understanding the Budget

In order to understand the budget document, this explanation is provided to help understand the layout of the document and the function and purpose of each section. The document is laid out as follows:

- Introduction – The purpose of this section is to introduce the reader to the Town and provide a general overview of the Town, the budget process, and, more specifically, this preliminary budget request.

- General Fund Revenues – This section contains a detailed listing of all revenues that are part of the General Fund including a narrative by subject group explaining significant budget changes and adjustments.

- General Fund Expenditures – This section contains a detailed listing of all expenditures that are part of the General Fund including a narrative by department with goals, objectives, and performance measures to give the reader an idea of the types of functions performed in each department.

- Other Significant Data – This section includes mill rate calculations, personnel data and other information relevant to the budget process.

- Six Year Capital Plan – This section includes the Town of Woodbridge Six-Year Capital Plan. The Boards of Selectmen and Finance have listed priorities for various Town departments, by developing a Six-Year Capital Projects schedule presented later in this document.

- Debt and Related Fiscal Indicators– This section contains debt related information including existing and proposed principal and debt service schedules. Also, this section highlights certain debt fiscal indicators to help understand debt levels in context with a broader community. Town of Woodbridge direct debt and Amity overlapping debt will be incorporated into these schedules. Amity overlapping debt is the Town's portion of debt service in the Amity budget.

- Significant Financial Trends (Graphs) – Finally, the document highlights important financial trends. Among other reasons, these trends are used by outside agencies to understand and evaluate the fiscal health of the Town.

Priorities and Issues

At the beginning of the budget process, we attempted to accomplish the following objectives: minimize the potential tax increases to residents; implement efficiency and effectiveness throughout the Town; maintain and enhance services provided to Town residents; and maintain General Fund equity (fund balance) between 8 and 14% of expenditures (policy recommendation by Board of Selectmen and Board of Finance).

As the Town developed the FY20 budget, several issues developed which helped to shape the current document. One issue is increased spending on education. Education related increases total $782,927 including a 3.61%, or $529,669, increase to the Woodbridge Board of Education and a 1.72%, or $253,258, increase to the Amity Regional School District. Increases to education for 2020 represent 98% of the total expenditure increase of $800,063.

A second issue is increased spending on capital expenses. Except for bonded projects, the Town uses a pay as you go system to fund most capital expenditures. Each year, the Town allocates a portion of its total budget to fund capital expenditures. This includes road paving, public works vehicles, police vehicles, fire apparatus, building improvements, and more. In FY20, this totals $1,216,897 and is a 24.68% or $398,682 decrease over the prior year. The Town plans to fund some important requests in the current year budget that were eliminated in the 2020 capital budget. This helps reduce the 2020 mill rate but also addresses infrastructure needs.

A third issue concerns debt service. Debt service is the payment of interest and repayment of principal to holders of Town bonds issued for capital projects. The Town is currently paying debt service on the recent Beecher Road School improvements, an earlier Beecher Road School south roof replacement, new fire station, open space purchases, new public works facility, purchase of the Woodbridge Country Club, and fuel remediation behind town hall. Additionally, 2020 includes the full debt service payment for the new simulcast radio totaling $227,535. As a result, debt service increases 10.06%, or $257,794, in 2020. The Town continually monitors various fiscal indicators related to debt and debt service. See pages 150-158 for more information about the Town's debt.

A fourth issue is a relatively flat grand list. The Town has not experienced a grand list increase of over 1% since 2010. In FY20, the grand list increases .42%, or $4,912,067.

Finally, the Town is in negotiation with both Town unions, the Connecticut Organization for Public Safety (C.O.P.S.) and the Association of Federal, State, County, and Municipal Employees (A.F.S.C.M.E). There are no cost of living increases in department budgets.

Budget Overview

Summary

The Preliminary General Fund Operating Budget for Fiscal Year 2019-2020 is $50,295,683, an increase of $800,063 or 1.62% over the 2019 adopted budget. To support the budget, the mill rate for real estate and personal property will be set at 40.23, an increase of 0.99% from the 2019 mill rate of 39.83. The 2020 budgeted net grand list is $1,167,282,210. This is a 0.42% increase from the 2019 budgeted net grand list of $1,162,370,143. Listed below are the separate component units of the General fund for 2020.

	FY2019 Adopted	FY2020 Preliminary	$ Increase	% Increase
Town Government	20,110,850	20,127,986	17,136	0.09%
Woodbridge Board of Education	14,672,285	15,201,954	529,669	3.61%
Amity Regional School District	14,712,485	14,965,743	253,258	1.72%
Total Budget	49,495,620	50,295,683	800,063	1.62%

As you may be aware, the Budget has two main components – revenues and expenditures. The amount needed to be raised by taxes, or the tax levy, is the result of budgeted expenditures minus budgeted non-tax revenues (this includes estimates of delinquent taxes and interest from prior years, State grant revenue, and department charges). Mill rates are then calculated using the Grand List as a basis for distributing the tax burden.

The Town of Woodbridge revenue budget is divided into 7 major areas of service. Changes in the FY20 Preliminary budget from the FY19 Adopted budget of those areas of service are as follows: Property Taxes: 1.41% increase, Non-current Tax Revenue: 0.88% increase, Intergovernmental Revenue: 3.52% increase, Department Charges: 3.21% decrease, Investment Income: 90.63% increase, Other Revenues: 1.41% decrease, and Transfers In and Other Financing Sources: 3.45% increase.

The Town of Woodbridge expenditure budget is divided into 13 major areas of service. Changes in the FY20 Preliminary budget from the FY19 Adopted budget of those areas of service are as follows: General Government: 6.59% increase, Country Club of Woodbridge: 92.91% decrease, Woodbridge Board of Education: 3.61% increase, Public Safety: 1.05% increase, Facilities: 0.25% decrease, Town Library: 2.71% decrease, Recreation: 0.98% decrease, Country Club Pool: budget eliminated, Human Services: 1.27% decrease, Employee Benefits: 3.61% increase, Amity Regional School District: 1.72% increase, Debt Service: 10.06% increase, and Transfers Out and Other Financing Uses (capital expenditures): 24.68% decrease.

Revenue Highlights

The Town General Fund has seven major revenue groups in the budget. They are summarized below.

	FY2019 Adopted	FY2020 Preliminary	$ Increase	% change
Property Taxes	46,299,211	46,954,268	655,057	1.41%
Non-Current Tax Revenue	282,500	285,000	2,500	0.88%
Intergovernmental Revenue	946,910	980,208	33,298	3.52%
Department Charges	963,511	932,551	(30,960)	-3.21%
Investment Income	160,000	305,000	145,000	90.63%
Other Revenue	698,488	688,656	(9,832)	-1.41%
Operating Transfers In	145,000	150,000	5,000	3.45%
Total Budget	49,495,620	50,295,683	800,063	1.62%

- *Property Taxes* – The property tax levy for 2020 comprises 93.36% of total budgeted revenues. This will generate an additional $800,063 in tax revenue. The Grand List dated October 1, 2018 increased 0.42% with the real estate portion of the grand list increasing by 0.53%. In addition, personal property decreased 1.72%, motor vehicles increased by 0.40%, and the Water Company PILOT (Payment in Lieu of Taxes) increased by 1.13%.

- *Non-Current Tax Revenue* – This revenue group includes all non-current tax revenue and represents .57% of total budgeted revenues. The revenue budget for collection of prior year taxes is based on anticipated collections.

- *Intergovernmental Revenue* – This revenue group includes grant revenue received mostly from the State of Connecticut and represents 1.95% of total budgeted revenues. Grants include the education cost sharing grant, town road aid, and the special education excess cost grant. This category increases 3.52%, or $33,298, largely due to an increase in the State's Municipal Stabilization Grant of $75,435. This is offset by a decrease in Education Cost Sharing funds of $42,137. Grant information is pending final budget information from the State government in Hartford.

- *Department Charges* - This revenue group includes revenues generated where the Town collects a fee for service and represents 1.84% of total budgeted revenues. Department charges include Town Clerk fees, recreation fees, transfer station fees, building permit fees, and other fee revenues. This account group has seen a 3.21% decrease in 2020 largely due to the elimination of the outdoor pool. User fees in 2019 were budgeted at $120,996. This is partially offset by an additional $90,000 in transfer station fees due to the installation of a scale.

- *Investment Income* – This revenue group contains interest earnings on all Town General Fund investments and represents 0.61% of total budgeted revenues. Our investment income has increased since recent historic lows and is projected to increase 90.63%, or $145,000, over 2019 due to higher interest rates.

- *Other Revenues* – This revenue group contains items that do not fall under any of the previous categories and represents 1.37% of total budgeted revenues. Most notably, this group contains the annual appropriation from fund balance. Every year during the budget cycle, the Boards of Selectmen and Finance use part of the fund balance of the Town to offset potential tax increases. This amount can vary, in part, depending on the level of

fund balance as a percentage of expenditures and the potential mill rate impact to taxpayers. In addition, this section contains Amity surplus funds totaling $220,719. This is the same level as 2019. Over the past few years, the Boards of Selectmen and Finance have used Amity operating surpluses returned to the Town to offset tax increases in the following year.

- *Operating Transfers In and Other Financing Sources* – This section contains transfers into the general fund from other funds within the Town of Woodbridge. This revenue group represents .30% of total budgeted revenues and includes $150,000 from police private duty administrative fees.

Expenditure Highlights

The Town General Fund has thirteen major expenditure groups in the budget. They are summarized below.

	FY2019 Adopted	FY2020 Preliminary	$ Increase	% change
General Government	2,430,133	2,590,307	160,174	6.59%
Country Club of Woodbridge	70,500	5,000	(65,500)	-92.91%
Woodbridge Board of Education	14,672,285	15,201,954	529,669	3.61%
Public Safety	4,375,158	4,421,178	46,020	1.05%
Facilities	2,599,836	2,593,222	(6,614)	-0.25%
Town Library	835,159	812,558	(22,601)	-2.71%
Recreation	670,494	663,903	(6,591)	-0.98%
Country Club Pool	98,840	-	(98,840)	-100.00%
Human Services	475,312	469,279	(6,033)	-1.27%
Employee Benefits	4,378,430	4,536,439	158,009	3.61%
Amity Regional School District	14,712,485	14,965,743	253,258	1.72%
Debt Service	2,561,409	2,819,203	257,794	10.06%
Operating Transfers Out	1,615,579	1,216,897	(398,682)	-24.68%
Total Budget	49,495,620	50,295,683	800,063	1.62%

- *General Government* – The general government expenditure group contains departments whose main responsibility is to provide support services to the Town. This includes the board of selectmen, finance department, and planning departments. This expenditure group represents 5.15% of total budgeted expenditures and will experience a 6.59% increase from the prior year primarily due to an increase in Contingency of $225,000. Contingency is an account used for unanticipated or unforeseen expenditures.

- *Country Club of Woodbridge* – The Country Club of Woodbridge budget contains expenditures related to the operation of the Country Club of Woodbridge (except the pool) and represents 0.01% of the total expenditures. This budget decreases 92.91%, or $65,500, in 2020 due to the elimination of operating costs related to the facility.

- *Public Safety* – Public safety departments, including police, fire, building official and EMS, includes those departments whose main concern is the safety of the citizens of Woodbridge. This expenditure group represents 8.80% of total budgeted expenditures

and will experience a 1.05% increase from the prior year. The increase in this group is largely driven by increased staff costs.

- *Facilities* – Departments in our facilities group, including public works, building maintenance and waste management, are mainly concerned with maintenance of publicly owned properties including buildings, roads and parks. The facilities group also includes the cost of operating the transfer station. This expenditure group represents 5.16% of total budgeted expenditures and will experience a 0.25% decrease from the prior year. .

- *Human Services* – Human services contains not only the human services department but also youth services and the senior center. This represents .92% of the budget and is decreasing 1:27%. Human services department decreases due to staff reorganizations.

- *Recreation* – Recreation and pool and gym represent 1.31% of the budget and decrease 0.98%. Recreation department reduced its budget by reorganizing programs and reducing expenditures while maintaining the same level of service.

- *Town Library* – Town library represents 1.61% of the budget and decreases 2.71%. The library reduced its budget by reorganizing programs and reducing expenditures while maintaining the same level of service.

- *Employee Benefits* – This account group contains all Town employee benefits including health insurance, payroll taxes, and retirement costs. The Woodbridge Board of Education and Amity budget fund benefits in their own request. Town employee benefits represent 9.02% of total budgeted expenditures and will experience a 3.61% increase from the prior year. Budget increase is largely due to increased health care and retirement costs.

- *Debt Service* – The debt service group represents principal and interest costs resulting from Town of Woodbridge long term borrowing. This contains direct debt service only which is debt resulting from borrowing undertaken by the Town including the Woodbridge Board of Education. Direct debt service represents 5.61% of total budgeted expenditures and will experience a 10.06% increase from the prior year. The increase is due to the issuance of $2.1M in bonds to fund the installation of the new simulcast radio system. The Amity School District budget includes our Town's share of debt service resulting from borrowing by Amity, called overlapping debt service.

- *Woodbridge Board of Education* –This group represents the budget for the Woodbridge Board of Education, which operates Beecher Road School for Grades K-6. Once a total budget amount is decided by the Boards of Selectmen and Finance and the Town Meeting, the authority and responsibility for the budget lies with the Board of Education. The Woodbridge Board of Education Budget represents 30.23% of total budgeted expenditures and will experience an increase of 3.61%, or $529,669, from the prior year.

- *Amity Board of Education* – This expenditure represents the Town of Woodbridge's portion of the Amity Regional School District budget. Amity offers education to children Grades 7-12 within Bethany, Orange and Woodbridge. The Amity portion of the Town budget will increase 1.72%, or $253,258, and represents 29.76% of the budget.

- *Operating Transfers Out and Other Financing Uses* – Operating transfers out represent 2.42% of total budgeted expenditures and will experience a 24.68% decrease from the prior year due to decreased spending on capital improvements. This expenditure group contains funding for both capital projects and capital expenditure reserves using current budget dollars. In addition, any transfers from the General Fund to other Town funds are represented in this group.

General Fund Balance

A condensed projected summary of the changes in unassigned fund balance (budget basis) for the fiscal year ended June 30, 2019 and June 30, 2020 is presented below. Please see pages 27-28 to see total fund balance information.

	Year Ended June 30, 2019	**Year Ended June 30, 2020**
Projected Unassigned Fund Balance	$5,812,687	$5,412,687

The projected FY19 unassigned fund balance of $5,812,687 is an increase of $66,863 or 1.16% from the FY18 unassigned fund balance of $5,745,824 and represents 11.83% of the FY2019 estimated expenditures of $49,124,439. Consistent with conservative budget practices, we project using a portion of our fund balance in FY2019 while consistently maintaining an unassigned fund balance in a range of 8% to 14% of total budgetary expenditures.

The Town believes this practice ensures continuity of the orderly operation of the Town, provides the high level of services expected by the taxpayers, continues the stability of the tax structure and provides emergency funding for unanticipated projects or expenditures.

Distinguished Budget Presentation Award

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to the Town of Woodbridge for its annual budget for the fiscal year beginning July 1, 2018.

In order to receive the award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operation guide, as a financial plan, and as a communication device. The award is valid for a period of one year only. The Town of Woodbridge has received this award for the last thirteen consecutive years (2007-2019). We believe our budget document will continue to conform to program requirements, and we will be submitting the adopted budget document to GFOA to determine its eligibility for another award.

Conclusion

We hope you enjoy reviewing the Town of Woodbridge FY2020 Preliminary Budget. The goal of the budget document is to enable the reader to become more familiar with the Town of Woodbridge's budget process and details. While we put a great deal of time and effort into the document, we understand it is the reader who should find it useful. To that end, please feel free to come by the Finance office with a question or to make suggestions for future budget documents.

The preparation of the Preliminary Budget document could not have been accomplished without the efforts and dedication of the staff of the Finance Department. In particular, I would like to express my gratitude and thanks to Karen Crosby, our Budget Analyst. Her insight and support while creating this document were invaluable. I would also like to express my appreciation to other personnel from various departments who assisted in its preparation. Finally, I would like to thank the First Selectman, the Board of Selectmen, and the Board of Finance for their interest and support in planning and conducting the financial operations of the Town in a dedicated, responsible and progressive manner.

Respectfully Submitted,



Anthony F. Genovese
Administrative Officer
Finance Director

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Town of Woodbridge

Connecticut

For the Fiscal Year Beginning

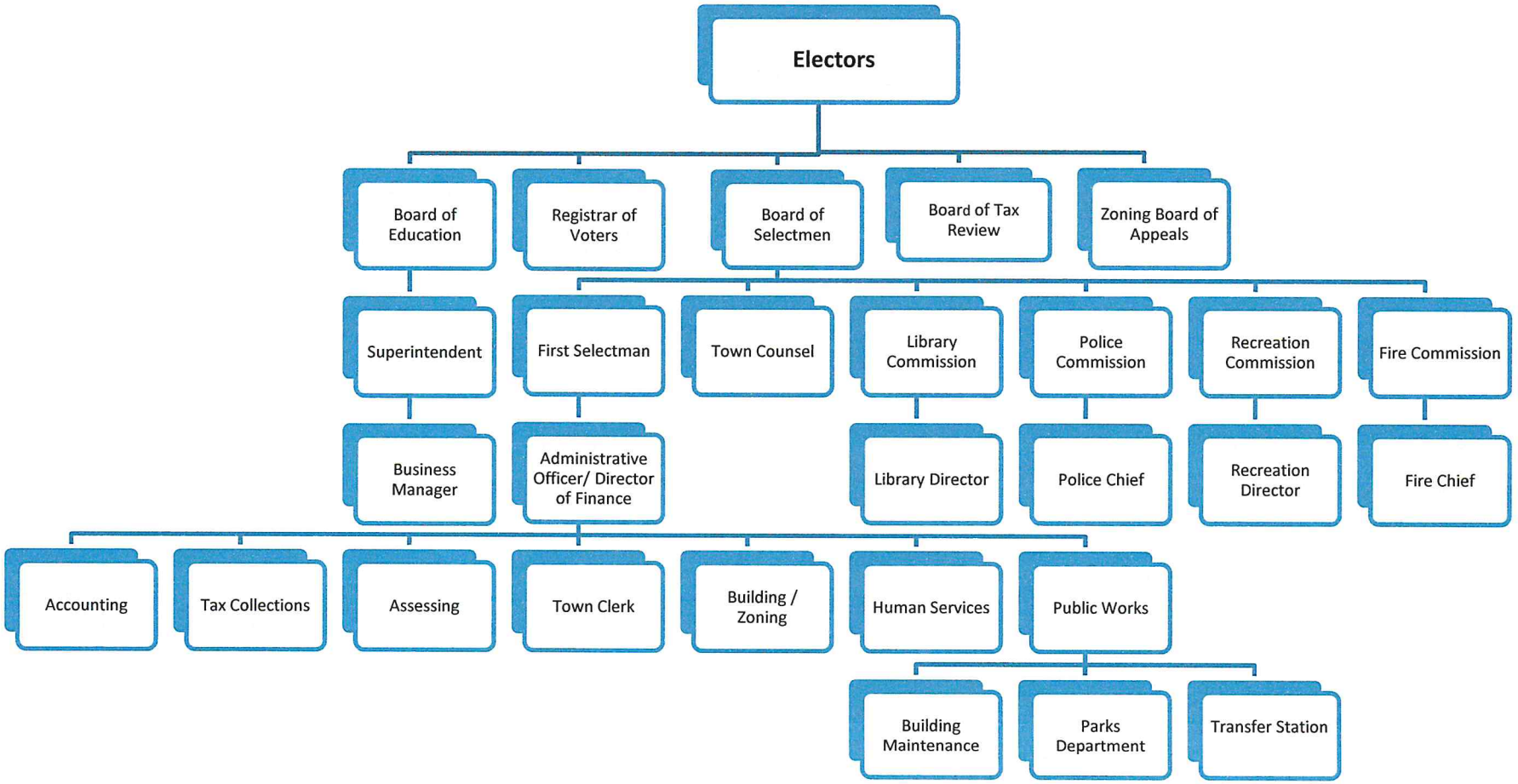
July 1, 2018

Christopher P. Morrill

Executive Director

TOWN OF WOODBRIDGE, CONNECTICUT

ORGANIZATIONAL CHART



TOWN OF WOODBRIDGE
CHARTER SECTION CONCERNING ANNUAL BUDGET PROCESS

SECTION 6-2. ANNUAL APPROPRIATIONS - PROCEDURES AND SCHEDULE.

(a) On or before February 1 in each year:

(1) Each office, board, commission or agency of the Town (hereinafter called "spending agency"), except the Board of Selectmen, shall file with the Board of Finance, with a copy to the Board of Selectmen:

(i) Its request for appropriations for the following fiscal year;
(ii) A statement of proposed or planned capital expenditures for each of the next five fiscal years. [Amended 5-2-83; effective 6-1-83]

(2) Any group of ten or more members of the Town Meeting may file with the Board of Finance, with a copy to the Board of Selectmen, a request for an appropriation for any lawful purpose for the following fiscal year. [Amended 5-7-79; effective 7-1-79]

(b) On or before March 1 in each year, the Board of Selectmen shall file with the Board of Finance

(1) A statement setting forth its views with respect to each request it has received pursuant to Section 6-2(a);

(2) A request for appropriation for the following fiscal year for the Board of Selectmen;

(3) A statement of proposed or planned capital expenditures of the Board of Selectmen for each of the next five fiscal years;

(4) Its request for such additional appropriations as it may deem advisable. [Amended 5-2-83; effective 6-1-83]

(c) The Board of Finance may require a spending agency or group of members filing a request for an appropriation to amend such request in order to comply with such requirements of form and detail as the Board of Finance may from time to time establish, and may require a spending agency to meet with the Board of Finance for the purpose of discussing the requested budget.

(d) April 1 shall be considered to be the budget submission date. On or before April 1 in each year, the Board of Finance shall prepare a financial statement which shall include: [Amended 4-27-87; effective 5-4-87]

(1) An itemized statement of all expenditures for the preceding fiscal year;

(2) An itemized estimate of the projected expenditures for the current fiscal year;

(3) All requests for appropriations filed pursuant to Section 6-2(a) and 6-2(b), unless the request is modified by the requesting agency to equal the Board's recommendation prior to the preparation of such statement; [Amended 5-2-83; effective 6-1-83]

(4) The recommendation of the Board of Selectmen with respect to each request received pursuant to Section 6-2(b);

(5) A budget for the following fiscal year (hereinafter called the "preliminary budget"), itemizing the preliminary recommendation of the Board of Finance for each appropriation request;

(6) A preliminary statement of any request which the Board of Finance intends to make for a contingency fund appropriation, which request shall not exceed five percent of all other requests for appropriations;

(7) A preliminary statement of all other requests for appropriations which the Board of Finance intends to make;

(8) An estimate of the income of the Town for the following fiscal year;

(9) An estimate of the tax rate which would apply if the preliminary budget were adopted without change, and of the number of dollars represented by one mill of taxes. [Added 11-7-72; effective 1-1-73] [Amended 5-7-79; effective 7-1-79]

(e) On or before April 30 in each year, the Board of Finance shall conduct a public hearing on the preliminary budget. At least five days in advance of such public hearing the Board of Finance shall cause notice of the place, day and hour of such hearing to be published one or more times in a newspaper having general circulation in the Town and shall cause a copy of the financial statement described in Section 6-2(d) to be mailed to each household occupied by a member of the Town Meeting or published one or more times in a newspaper having general circulation in the Town. [Amended 5-2-83; effective 6-1-83; Amended 8-21-00;
effective 11-07-00]

Section 6.2. Annual Appropriations - Procedures and Schedule. Continued.

(f) Subsequent to such public hearing, the Board of Finance shall prepare:

(1) A budget (hereinafter called the "recommended budget"), which shall consist of:

(i) The amount which the Board of Finance recommends be appropriated with respect to each request for appropriation listed in the preliminary budget, provided that the aggregate of the requests for appropriation by the Board of Education shall constitute a single recommended budget item;

(ii) The request, if any, for a contingency fund appropriation, which request (a) shall not exceed five percent of all other recommended budget items and (b) may be made whether or not a preliminary statement of such a request was made in preliminary budget;

(iii) All other requests for appropriations by the Board of Finance, which requests may be made whether or not a preliminary statement of any such request was included in the preliminary budget;

(2) An estimate of the tax rate for the following fiscal year. [Amended 5-7-79; effective 7-1-79]

(i) All recommended budget items which differ from or were not included in the preliminary budget.

(ii) An estimate of the tax rate for the following fiscal year.

(g) Not less than ten days prior to the annual meeting of the Town Meeting the Board of Finance shall mail to each household occupied by a member of the Town Meeting:

(1) The recommended budget in its entirety; or,

(2) If the financial statement described in Section 6-2(d) shall have been mailed pursuant to Section 6-2(e). [Amended 5-7-79; effective 7-1-79]

(i) All recommended budget items which differ from or were not included in the preliminary budget;

(ii) An estimate of the tax rate for the following fiscal year.

(h) The annual meeting of the Town Meeting shall be held as provided in Sections 3-2(a) and 3-2(e). The warning which gives notice of the meeting shall specify that the Town Meeting shall consider each and every recommended budget item. Final adjournment of the annual meeting of the Town Meeting shall not take place until an opportunity shall have been given to present motions, if any, addressed to each recommended budget item. As of the time of final adjournment of the annual meeting of the Town Meeting, there shall be deemed to have been appropriated a sum of money for each recommended budget item identical to the sum recommended therefore unless that sum is increased, decreased or eliminated by a vote of the Town Meeting which meets all of the following conditions:

(1) No recommended budget item may be increased to an amount which is greater than the original request for appropriation filed pursuant to Section 6-2;

(2) The total number of eligible voters present and voting when each question is put to a vote equals not less than two hundred fifty; [Amended 4-27-87; effective 5-4-87] and

(3) The votes in favor of the motion to increase, decrease or eliminate constitute not less than sixty percent of the total number of votes cast. [Amended 5-7-79; effective 7-1-79]

(i) In the event that the aggregate of all appropriations made at the annual meeting of the Town Meeting differs by more than ten percent from the aggregate of all recommended budget items, or if the appropriation for the Woodbridge Board of Education differs by more than ten percent from the recommended budget item pertaining thereto, a meeting of the Town Meeting (hereinafter called the "reconvened annual meeting") shall be held at a place, day and hour to be determined by the Town Meeting Moderator, which shall not be less than seven nor more than twenty-one days subsequent to the date of adjournment of the annual meeting of the Town Meeting. Notice of such place, day and hour shall be given not less than five days in advance of said meeting by publication one time in a newspaper having a general circulation in the Town. At such meeting the recommended budget shall be reconsidered and action taken thereon in the manner provided in Section 6-2(h). The appropriations made at such meeting shall constitute the appropriations of the Town, except as hereinafter provided:

(1) If the aggregate of all appropriations made at the reconvened annual meeting is lower than the aggregate of all recommended budget items by an amount exceeding thirty percent of such recommended budget items, the appropriations for the current fiscal year shall constitute the appropriations for the following fiscal year;

(2) If the appropriation made at the reconvened annual meeting for the Board of Education is lower than the recommended budget item pertaining thereto by an amount exceeding thirty percent of such recommended budget item, the appropriation for the Board of Education for the current fiscal year shall constitute its appropriation for the following fiscal year.

Nothing in this Section 6-2(i) shall be construed to prevent the Town Meeting from making supplementary appropriations pursuant to Section 6-3. [Amended 11-7-72; effective 1-1-73]

(j) In the event that there is any non-compliance with the provisions of Sections 6-2(a) through 6-2(g) the annual meeting of the Town Meeting shall nevertheless be held as provided in Section 3-2(a) and, to the extent possible, appropriations shall be made in accordance with Sections 6-2(h) and 6-2(i), and the appropriations made at such meeting shall constitute the appropriations of the Town. The Board of Selectmen may consider any such non-compliance as "extraordinary circumstances" within the meaning of Section 3-2(a) and may take such measures as it deems advisable in order to provide the Town Meeting with any information it may have been prevented from receiving due to non-compliance.

(k) Not more than three days subsequent to the final adjournment of the annual meeting or reconvened annual meeting of the Town Meeting, as the case may be, the Board of Finance shall meet and lay a tax sufficient to pay the expenses of the Town for the following fiscal year. The Board of Finance shall also fix the date or dates when such tax shall be due and payable.

TOWN OF WOODBRIDGE
CHARTER SECTION CONCERNING SUPPLEMENTARY APPROPRIATIONS

SECTION 6-3. SUPPLEMENTARY APPROPRIATIONS AND EXPENDITURES.
[amended 5/2/05; effective 6/2/05]

(a) For purposes of this Section 6-3 and Section 6-4, the words below shall have the following meaning:
   (1) "Allot or Allotment" shall refer to a sum of money allocated from the current fiscal year contingency fund;
   (2) "Request" shall mean the written communication from a Requesting Agency to the Board of Selectmen indicating the sum it needs;
   (3) "Requesting Agency" shall mean a Spending Agency that determines it requires a sum of money greater than its current appropriation;
   (4) "Spending Agency" shall be as defined in Section 6-2(a)(1);
   (5) "Supplementary Appropriation" shall refer to a sum of money allocated from the undesignated and unreserved general fund balance or if no undesignated and unreserved general fund balance shall be then available, to be financed by borrowing, which borrowing shall be included in and made part of the tax levied in the following fiscal year;
   (6) "Town Budget" shall mean the annual Town Budget approved pursuant to Section 6-2 of this Charter;
   (7) "Transfer" shall refer to a sum of money allocated from all or part of the Unexpended Balance of any appropriation previously approved for the current fiscal year;
   (8) "Unexpended Balance" is that part of any appropriation previously approved for the current fiscal year which any Spending Agency has determined it will not expend during the current fiscal year.

(b) A Requesting Agency shall file its Request with the Board of Selectmen. No more than fifteen days thereafter, the Board of Selectmen shall forward the Request to the Board of Finance together with a statement setting forth the recommendation of the Board of Selectmen as to the Request [amended 5/2/05; effective 6/1/05].

(c) No more than fifteen days after receipt of the Request from the Board of Selectmen, the Board of Finance shall take one or more of the actions listed in Sub-Sections (1) – (3), below, and shall inform the Requesting Agency and the Board of Selectmen in writing of its action, the reasons therefor and, if an Allotment or Supplementary Appropriation is recommended pursuant to Sub-Section (1) or (3), below, whether it requests the Board of Selectmen to call a special meeting of the Town Meeting pursuant to Section (d) below:

Section 6-3. Supplementary Appropriations and Expenditures (continued)

(1) The Board of Finance may Allot to the Requesting Agency a sum of money up to the amount of the Request, provided that the aggregate amount Alloted to any one Requesting Agency in each fiscal year shall not exceed the greater of 0.3% of the total Town Budget for that fiscal year or $100,000. [Amended 4-27-87, effective 5-4-87; amended 7-23-98; effective 11-04-98; amended 5/2/05; effective 6/1/05]

(2) The Board of Finance may Transfer to the Requesting Agency a sum of money up to the amount of the Request.

(3) Subject to the second and third sentence of this Sub-Section (c)(3), the Board of Finance may make a Supplementary Appropriation to the Requesting Agency up to the amount of the Request, in an amount not exceeding the greater of .15% of the total Town Budget for that fiscal year or $50,000. A Supplementary Appropriation to any one Requesting Agency in an amount which exceeds the greater of .15% of the total Town Budget for that fiscal year or $50,000 can be made only upon the vote of a meeting of the Town Meeting. The Board of Finance shall not, in any fiscal year, authorize Supplementary Appropriations which exceed the greater of 0.2% of the total Town Budget for that fiscal year or $75,000 to all Requesting Agencies without the vote of a meeting of the Town Meeting. [Amended 4-27-87; effective 5-4-87; amended 7-23-98; effective 11-04-98; amended 5/2/05; effective 6/1/05]

(4) The Board of Finance may recommend that no Transfer, Allotment, or Supplemental Appropriation be made.

(d) In accordance with the terms of Section (c) above,

(1) The Board of Finance may pursuant to Sub-Section (c)(1), request the Board of Selectmen to call a special meeting of the Town Meeting for the purpose of Allotting to the Requesting Agency a sum of money in an amount recommended by the Board of Finance.

(2) The Board of Finance shall with respect to Supplementary Appropriations described in the second and third sentences of Sub-Section (c) (3) request the Board of Selectmen to call a special meeting of the Town Meeting for the purpose of making a Supplementary Appropriation to any Requesting Agency, in an amount recommended by the Board of Finance [amended 5/2/05; effective 6/1/05].

(3) The Board of Selectmen thereupon shall call such a special meeting of the Town Meeting.

Section 6-3. Supplementary Appropriations and Expenditures (continued)

(4) At such a special meeting of the Town Meeting the recommended Allotment or Supplementary Appropriation shall be deemed to have been made unless it is increased, decreased or eliminated by a vote of the Town Meeting which meets all of the following conditions:

(a) The total number of eligible voters present when the question is put to a vote equals not less than two hundred fifty; and

(b) The votes in favor of the motion to increase, decrease or eliminate the amount recommended by the Board of Finance constitute not less than sixty percent of the total number of votes cast. [Amended 11-7-72; effective 1-1-73] [Amended 5-7-79; effective 7-1-79]
Provided, notwithstanding the foregoing, no such recommended Allotment or Supplementary Appropriation may be increased to an amount which is greater than the Request by the Requesting Agency. [Amended 4-28-92; effective 11-3-92]

(e) If the Board of Finance pursuant to Section (c), above, Allots, Transfers or makes a Supplementary Appropriation less than the full amount or none of the Request then a special meeting of the Town Meeting can be called as provided in Article III, above, in which case, subject to the provisions of Sub-Section (d)(4), above, such special meeting of the Town Meeting may take one or more of the following actions:
(1) Make an Allotment to the Requesting Agency.
(2) Make a Transfer to the Requesting Agency.
(3) Make a Supplementary Appropriation to the Requesting Agency. [Amended 11- 7-72; effective 1-1-73]

(f) No individual or Spending Agency shall make any expenditure on behalf of the Town, or enter into any contract by which the Town shall become liable for any sum, which exceeds the appropriation for such Spending Agency, except for expenditures authorized pursuant to this Article VI, and expenditures made for the purpose of paying judgments or settling claims against the Town under provisions of law. Any individual responsible for a violation of this Section 6-3 shall be liable in a civil action in the name of the Town, and the amount unlawfully expended hereunder shall be liquidated damages in such civil action. The provisions of this Section 6-3 shall not be a limitation on the Town in issuing bonds under the provisions of law or expending the proceeds thereof in accordance with the vote of the Town Meeting.

SCHEDULE FOR
FISCAL YEAR 2020 BUDGET

September 2018

- Capital Budget Forms prepared and sent to departments in mid-September with a due date in mid-October
- During department budget request preparation, departments may meet with administration to discuss requests

October 2018

- Capital Budget Requests reviewed by First Selectman and the Administrative Officer/Director of Finance in late October
- Departments meet with First Selectman and Administrative Officer/Director of Finance to discuss Capital requests

November thru December 2018

- Capital Budget Requests distributed to Board of Selectmen and Board of Finance for review
- Operating Budget Forms prepared and sent to departments in November with a January due date
- Capital Budget Request presentations by departments take place in late November / early December

January 2019

- Operating Budget Requests reviewed by the First Selectman and Administrative Officer/Director of Finance in early January. Departments meet with administration when requests are submitted, if necessary
- Operating Budget Requests assembled and distributed to the Board of Selectmen and Board of Finance in mid-January. Operating Budget presentations by departments take place in late January

February 2019

- Capital and Operating Budget requests are reviewed by the Board of Selectmen and budget recommendations are made to the Board of Finance in mid-February. By Charter, recommendations must be filed with Board of Finance on or before March 1st

March 2019

- Board of Finance meets to make budget recommendations to the Preliminary Budget Hearing. By Charter, the Board of Finance must submit budget recommendations by April 1st
- Preliminary Budget Summary is prepared for mailing to residents and the Preliminary Budget document is prepared for the Preliminary Budget Hearing and is also posted on the Town website

April 2019

- By Charter, the Preliminary Budget Hearing is to be held by April 30th for Town residents to review and comment on department budget requests
- Board of Finance meets after the Preliminary Budget Hearing to make final budget recommendations, based on comments from the Preliminary Budget Hearing, to the Annual Town Meeting to be held in mid-May

May 2019

- By Charter, the Annual Town Meeting is held on the 3rd Monday in May -- a quorum of 250 residents must be reached to vote on the recommended budget with 60% of votes needed to increase, decrease or eliminate. If a quorum is not reached, the Board of Finance recommended budget is adopted.
- By Charter, the Board of Finance meets within three days of the Annual Town Meeting to set the mill rate for the fiscal year.

July 2019

- Adopted Budget is implemented on July 1st

TOWN OF WOODBRIDGE
DEPARTMENT HEADS

Department	Department Head	Phone Number
Building Department	Terry Gilbertson	(203) 389-3418
Finance Department	Anthony Genovese	(203) 389-3482
Fire Department	Sean Rowland	(203) 389-3440
Human Services	Mary Ellen LaRocca	(203) 389-3415
Library	Eric Werthmann	(203) 389-3435
Police Department	Frank Cappiello	(203) 387-2511
Public Works	Warren Connors	(203) 389-3421
Recreation	John Adamovich	(203) 389-3446
Tax Assessor	Betsy Quist	(203) 389-3417
Tax Collector	Patricia Crisco	(203) 389-3425
Town Clerk	Stephanie Ciarleglio	(203) 389-3422

EDUCATION CONTACTS

Woodbridge Board of Education	Alfred Pullo, Jr. Director of Business Services / Operations	(203) 389-3410
Amity Regional School District	Terry Lumas Director of Finance & Administration	(203) 397-4813

FINANCE DEPARTMENT
BUDGET STAFF
(203) 389-3482

Anthony Genovese, Administrative Officer / Director of Finance

Karen Crosby, Budget Analyst / Payroll & Benefits Administrator

FUND BALANCE POLICY
GENERAL FUND

The Town of Woodbridge has a long and successful history of responsible and effective budget and financial management including use of fund balance. Fund balance is generally referred to as the difference between the assets and liabilities of the Town's governmental funds, in this case the General Fund. The Town's Fund Balance Policy for the General Fund confirms its long standing practice consistent with accomplishing the following objectives:

- Preserve the credit worthiness of the Town and meet the highest standards and expectations of rating agencies.
- Provide financial resources in the event of unexpected emergency or time sensitive situations such as natural disasters, economic uncertainty, unanticipated emergencies and other such conditions requiring use of Fund Balance for continuity of operations and emergency response.
- Maintain sufficient funds available for appropriation to address unforeseen expenditures or unforeseen revenue shortfalls identified after the adoption of the annual budget.
- Maintain adequate reserves to provide mill rate relief in subsequent budget years.
- Maintain additional levels of fund balance as deemed appropriate by the Boards of Selectmen and Finance.

DEFINITIONS

Listed below are different types of fund balance in accordance with Government Accounting Standards Board (GASB) Pronouncement #54.

- **Non Spendable Fund Balance –** Amounts that cannot be spent because they are either:
    - Not in a spendable form (e.g. not transformable into cash within 60 days) such as long-term receivables, inventory, or prepaid expenses
    - Legally or contractually required to be maintained intact, such as an endowment fund
- **Restricted Fund Balance** – Amounts that have legally enforceable constraints placed on their use by external parties or external laws and regulations such as non-reimbursable state and federal grants or unspent bond proceeds.
- **Committed Fund Balance** – Amounts that can only be used for specific purposes pursuant to constraints imposed by formal action of the government's legislative body such as capital project appropriations.
- **Assigned Fund Balance –** Amounts intended to be used for specific purposes, but are neither restricted nor committed such as funds reserved through encumbrances.
- **Unassigned Fund Balance** –Amounts that do not fall within any other classification and have no constraints.

POLICY

The following policies will guide the management and use of the Unassigned Fund Balance of the Town's General Fund.

- The Town will strive to maintain a minimum level of the General Fund Unassigned Fund Balance as of June 30th of each year between 8% and 14% of general fund expenditures.
- The Unassigned Fund Balance may be appropriated by the Board of Selectmen and the Board of Finance, as applicable.
- The use of General Fund Unassigned Fund Balance, in excess of 14% and as applicable, will generally be limited to one-time, non-recurring purposes. Uses consistent with this Policy include land acquisition, Capital Projects, emergency / storm response, and other one-time, non-recurring uses determined to be in the best financial interests of the Town and in accordance with this Policy.
- In the event the Unassigned Fund Balance is used to provide for temporary funding of unforeseen emergency needs (storm response, economic, other) and falls below the minimum threshold, the Finance Director will develop and propose a plan to replenish the Fund Balance as part of the subsequent year's budget proposal. The plan will seek to restore the Unassigned General Fund Balance to the minimum 8% level within two fiscal years following the fiscal year in which the event occurred.

Revised December 15, 2016

Town of Woodbridge
Overview of Other Town Financial Policies and Procedures

The Town of Woodbridge has several financial policies and procedures which help the Town carefully account for public funds, manage municipal finances, manage growth, and plan for the provision of goods and services to the citizens of Woodbridge in the budget process in a responsible and progressive manner. These policies deal with several areas including debt, revenue, purchasing, and investing. Complete policies for investment and purchasing can be obtained by calling the finance department. The debt policy is located in the debt section of this book. Finally, please see the glossary for the Town's definition of a balanced budget.

Debt Policy

The Town has a debt policy. The purpose of the debt policy is to establish parameters and guidance for the Town to make decisions on capital spending needs and issuance of debt as a means to fund them. The Debt policy gives guidance on the types of debt to be issued, credit objectives, and recommended structural features of a bond issuance by the Town. In addition, the plan identifies long-range financial planning objectives and assists the Boards of Selectmen and Finance in identifying priority capital needs of the Town in a financially prudent manner.

Purchasing Policy

The Town has a purchasing policy which establishes guidelines concerning purchase of goods and services. More specifically, the Town must issue bids for any amount over $10,000 to determine the lowest qualified bidder. In general, the lowest, responsible, qualified bidder will be awarded the order, unless it is decided that it is not in the best interests of the Town to award the contract to a low bidder. Consideration shall be given to price, quality, time for delivery, skill, ability, experience, financial responsibility, terms and other conditions required by the order. The policy also outlines bidding for professional services, exceptions to the policy, and emergency procedures.

Investment Policy

This investment policy applies to the investment activities of the Town of Woodbridge for all funds. All financial assets of funds, including the general fund, special revenue funds, capital project funds, agency funds, and any other funds that may be created from time to time, shall be administered in accordance with the provisions of this policy. Funds of the Town will be invested in accordance with Connecticut General Statutes, local law, these guidelines, and written administrative procedures adopted pursuant hereto. Safety of principal shall be the foremost objective of the Town of Woodbridge. Investments of the Town of Woodbridge shall be undertaken in such a manner that seeks first to ensure that capital losses are avoided, whether arising from securities defaults or erosion of market value. Secondarily, the Town's investment portfolio shall be managed in a manner to attain the highest market rate of return throughout budgetary and economic cycles.

Revenue

The Town avoids the practice of using large one-time revenues for on-going expenditures. When large one-time revenues are received, the Town will either use them for large one-time capital expenditures or deposit the funds into the undesignated fund balance. In addition, the Town regularly reviews and revises user fees to adjust for cost of the program supported by the fees.

TOWN OF WOODBRIDGE

BUDGETARY FUNDS OVERVIEW

Basis of Budgeting / Accounting

The basis of budgeting for the General Fund is the same one used for accounting. Except for encumbrance accounting, budgets are prepared using the modified accrual basis of accounting. Basis of accounting refers to when revenues and expenditures or expenses are recognized in the accounts and reported in financial statements.

Under the modified accrual basis of accounting, revenues are recorded when measurable and available to finance current operations. Revenues susceptible to accrual must be collected within 60 days following the end of the fiscal year. They generally would include property taxes, expenditure-reimbursement type grants, certain intergovernmental revenues and operating transfers, and exclude licenses and permits, charges for services, assessments and miscellaneous revenues that are generally not measurable until actually received.

Expenditures are generally recognized when the related fund liability is incurred. The exceptions to this general rule are principal and interest on general long-term debt and compensated absences, which are recognized when due.

Under encumbrance accounting, purchase orders, contracts or other commitments are recorded as expenditures in order to reserve a portion of the applicable appropriation. Encumbrances are recognized as a valid and proper charge against a budget appropriation in the year in which the purchase order, contract or other commitment is issued and, accordingly, encumbrances outstanding at the end of the year are reported as current year expenditures in budgetary reports.

Generally, all unencumbered appropriations lapse at year-end except those for capital project funds. Appropriations for capital projects are continued until completion of applicable projects even when project extend more than one fiscal year. Encumbered appropriations in the Town's budgetary fund are not appropriated again in the ensuing year, but are carried forward.

TOWN OF WOODBRIDGE

BUDGETARY FUNDS OVERVIEW

Fund Structure

The accounts of the Town of Woodbridge (Town) are organized on the basis of funds and account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures or expenses, as appropriate. Government resources are allocated to and accounted for in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled.

Budgetary Funds

The Town maintains a legally adopted operating budget for its General Fund. Other special revenue funds are not controlled by legally adopted budgets, but by specific ordinances, statutes or other requirements. Also, the Board of Selectmen and Board of Finance annually adopt a six-year Capital Expenditure Plan. Appropriations are made on a project-life basis by the Board of Selectmen, Board of Finance and Annual Town Meeting.

General Fund – The General Fund is the general operating fund of the Town. It is used to account for all financial resources except those required to be accounted for in another fund. The General Fund is the chief operating fund of the Town of Woodbridge.

The 2018-2020 Summary of Revenues, Expenditures, and Fund Balance on pages 27-28 provides an overview of Woodbridge's budgetary fund (The General Fund), major funds (Woodbridge Country Club and Beecher School renovation) and a summary of all non-major funds (listed on pages 25-26). The schedule includes actual results for the fiscal year ended June 30, 2018, estimated results for the year ending June 30, 2019 and budgetary amounts for the year ending June 30, 2020.

OTHER TOWN FUNDS

In addition to the General Fund, the Town operates several other funds within its governmental structure for the benefit of its citizens. Listed below is a description of those funds. For a complete description of each fund type, please refer to our glossary in the back of the book. The balances and activity for each fund can be reviewed in our Comprehensive Annual Financial Report published annually.

MAJOR FUND

Woodbridge Country Club – This fund accounts for the purchase of the Country Club of Woodbridge.

NON MAJOR FUNDS

Special Revenue Funds

School Cafeteria – To account for the operation of the public school lunch program. Funding is provided from the sale of food, Federal and State grants and USDA food donations.

Energy Program – To account for expenditures for fuel assistance to Town residents that meet income guidelines. Funding is provided through donations.

Education Grants – To account for the expenditure of numerous Federal and State education grants.

Waterline Assessment – To account for collections on assessments related to the financing for waterline improvements deemed to benefit the properties against which the assessments are levied.

Police Special Account – To account for revenues and expenditures associated with Police grant programs, including asset forfeiture that can only be used to supplement law enforcement in addition to the annual operating budget.

2012 Housing Rehabilitation Grant – This fund is established to account for revenues and expenditures related to the Housing Rehabilitation Grant received by the State of Connecticut.

Woodbridge Public Library – To account for donations received to fund programs and materials for the Woodbridge library.

Youth Services Program – To account for collection of grant funds and fees for expenditures related to youth service programs. This also receives a general fund subsidy from the human services department operating budget.

Animal Control – To account for revenues and expenditures related to the Animal Control function operated by the Woodbridge Police Department. Revenues include general fund contribution, Bethany contribution, Seymour contribution, donations and fees.

Capital Projects Funds

Capital Non Recurring Fund – This fund accounts for capital projects that are funded on a cash basis, in lieu of borrowed funds, throughout all Town departments including the Woodbridge Board of Education.

Open Space Reserve Fund – This fund accounts for land acquisition by the Town for open space preservation.

Waterways Reserve – This fund accounts for the activities associated with the bridge reconstruction program and other waterway improvements that is part of the Town's six year capital improvement program. Funds have been set aside to establish a reserve for this purpose.

Fire Station Restoration - This fund accounts for the activities associated with the reconstruction and restoration of the existing fire station.

Public Works Garage – This fund accounts for the activities associated with the planning, design and construction of a new public works garage. This facility will house vehicles, include a truck wash bay, and improved employee facilities.

Capital Improvement Fund – This fund accounts for expenses and revenues related to the Animal Shelter Renovation project and the Radio System Upgrade.

Beecher School Renovation - This fund was established to account for the multi-year renovation project at Beecher School. This project includes a major upgrade to the school's heating, ventilation, and air conditioning systems. In addition, new windows, roof replacement, entry canopies, and security enhancements are part of the project.

Permanent and Trust Funds

Common Investments – This fund accounts for various donations made to the Town for purposes of operating and maintaining the Northwest Cemetery.

Clark Memorial – This fund accounts for the residual of funds donated to the Town for the purpose of building a library.

Other Post Employment Benefits - This fund accounts for the Town's obligation for Other Post Employment Benefits to its current and future retired employees. In Woodbridge, retiree health care insurance is the Other Post Employment Benefit accounted for in this fund.

Agency Funds

Student Activities – Utilized to control various activities undertaken by students of the public school system.

Senior Center Activities – This fund was established to account for various fundraising activities coordinated by the Town's senior center. Funds are used to subsidize activities at the Senior Center in addition to the general operating budget.

Senior Center Arts and Crafts – This fund was established to account for fundraising activities associated with the sale of arts and crafts coordinated by volunteers. Funds are used to subsidize the senior center programs.

TOWN OF WOODBRIDGE, CONNECTICUT
2018-2020 SUMMARY OF REVENUES, EXPENDITURES, AND FUND BALANCE

	MAJOR FUNDS					
	GENERAL FUND (5)			WOODBRIDGE COUNTRY CLUB (2)		
	2018 ACTUAL (3)	2019 ESTIMATED (4)	2020 BUDGET (4)	2018 ACTUAL (3)	2019 ESTIMATED (4)	2020 BUDGET (4)
Revenues:						
Property taxes	$44,953,061	$46,581,711	$47,239,268	$0	$0	$0
Intergovernmental	$3,898,347	$1,127,395	$980,208	$0	$0	$0
Investment income	$196,049	$300,000	$305,000	$0	$0	$0
Department Charges	$2,081,967	$2,072,000	$2,141,551	$0	$0	$0
Other Revenue	$675,747	$695,788	$688,656	$0	$0	$0
Total Revenues	$51,805,171	$50,776,894	$51,354,683	$0	$0	$0
Expenditures:						
General Government	$1,987,100	$2,223,883	$2,590,307	$0	$0	$0
Woodbridge Board of Education	$17,302,473	$15,337,285	$15,866,954	$0	$0	$0
Public Safety	$4,588,691	$4,597,412	$4,821,178	$0	$0	$0
Public Works	$2,569,585	$2,599,909	$2,598,222	$0	$0	$0
Town Library	$781,627	$835,159	$812,558	$0	$0	$0
Recreation	$1,175,044	$918,490	$803,903	$0	$0	$0
Human Services	$369,954	$473,838	$469,279	$0	$0	$0
Employee benefits	$4,142,041	$4,341,150	$4,536,439	$0	$0	$0
Debt service	$2,494,911	$2,561,409	$2,819,203	$0	$0	$0
Amity Regional School District	$14,497,344	$14,712,485	$14,965,743	$0	$0	$0
Capital Outlay	$0	$0	$0	$0	$0	$0
Total Financial Uses	$49,908,770	$48,601,020	$50,283,786	$0	$0	$0
Other Financial Sources (uses):						
Operating Transfers In	$51,317	$145,000	$150,000	$350,000	$350,000	$350,000
Operating Transfers Out	($1,453,692)	($1,903,419)	($1,216,897)	$0	$0	$0
Bond and other proceeds	$0	$0	$0	$0	$0	$0
Total other financial sources (uses)	($1,402,375)	($1,758,419)	($1,066,897)	$350,000	$350,000	$350,000
Fund Balance:						
Net change in Fund Balance	$494,026	$417,455	$4,000	$350,000	$350,000	$350,000
Beginning Fund Balance - July 1 (1)	$7,025,671	$7,519,697	$7,937,152	($5,250,000)	($4,900,000)	($4,550,000)
Ending Fund Balance - June 30	$7,519,697	$7,937,152	$7,941,152	($4,900,000)	($4,550,000)	($4,200,000)

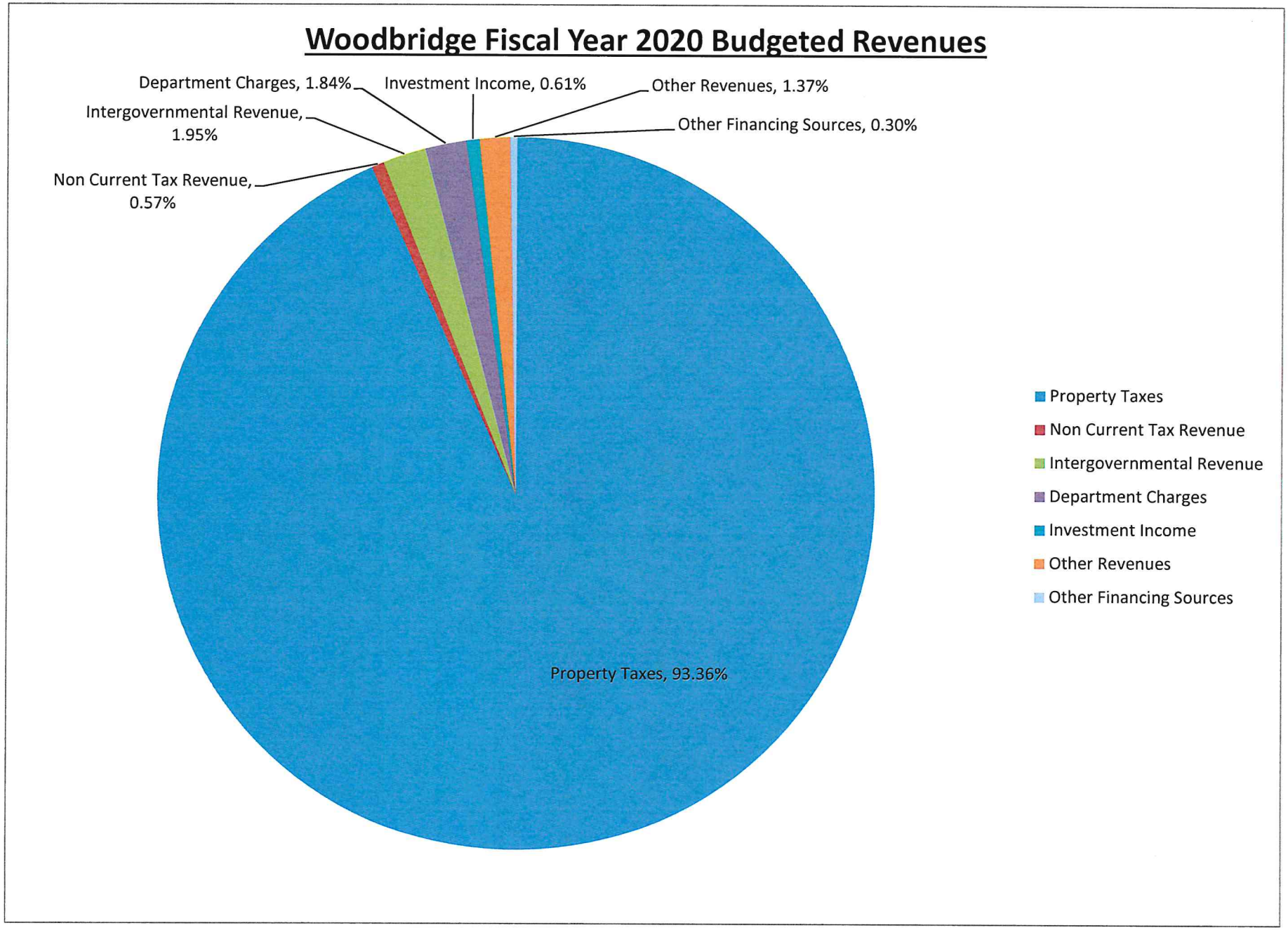
Notes:

(1) Total Fund balance including the following fund balance catergories: non-spendable, restricted, committed, assigned, and unassigned.
(2) Deficit fund balance in Woodbridge Country Club Fund due to $4,900,000 (FY2018) in notes issued to purchase the former Club. Revenue is not recognized until permanent financing is issued.
(3) 2018 actuals in accordance with Generally Accepted Accounting Principals (GAAP) as described in the Town's Comprehensive Annual Financial Report.
(4) Estimated and actual revenues and expenditures reported on a budgetary basis.
(5) General Fund budget includes general fund operating budget, education program fund, special recreation fund, and police private duty fund. See pages 83-84 in the Town's Comprehensive Annual Financial Report

NONMAJOR GOVERNMENTAL FUNDS			TOTAL ALL FUNDS		
2018 ACTUAL (3)	2019 ESTIMATED (4)	2020 BUDGET (4)	2018 ACTUAL (3)	2019 ESTIMATED (4)	2020 BUDGET (4)
$0	$0	$0	$44,953,061	$46,581,711	$47,239,268
$1,511,510	$1,066,000	$1,200,000	$5,409,857	$2,193,395	$2,180,208
$27,046	$30,000	$35,000	$223,095	$330,000	$340,000
$260,896	$325,600	$330,000	$2,342,863	$2,397,600	$2,471,551
$196,333	$306,333	$210,000	$872,080	$1,002,121	$898,656
$1,995,785	$1,727,933	$1,775,000	$53,800,956	$52,504,827	$53,129,683
$0	$0	$0	$1,987,100	$2,223,883	$2,590,307
$750,064	$775,000	$800,000	$18,052,537	$16,112,285	$16,666,954
$249,280	$251,000	$250,000	$4,837,971	$4,848,412	$5,071,178
$0	$0	$0	$2,569,585	$2,599,909	$2,598,222
$58,048	$44,500	$50,000	$839,675	$879,659	$862,558
$0	$0	$0	$1,175,044	$918,490	$803,903
$97,192	$105,600	$100,000	$467,146	$579,438	$569,279
$0	$0	$0	$4,142,041	$4,341,150	$4,536,439
$35,900	$0	$0	$2,530,811	$2,561,409	$2,819,203
$0	$0	$0	$14,497,344	$14,712,485	$14,965,743
$1,759,434	$4,055,623	$1,216,897	$1,759,434	$4,055,623	$1,216,897
$2,949,918	$5,231,723	$2,416,897	$52,858,688	$53,832,743	$52,700,683
$1,119,044	$1,903,419	$1,216,897	$1,520,361	$2,398,419	$1,716,897
($66,669)	($495,000)	($500,000)	($1,520,361)	($2,398,419)	($1,716,897)
$168,584	$2,100,000	$0	$168,584	$2,100,000	$0
$1,220,959	$3,508,419	$716,897	$168,584	$2,100,000	$0
$266,826	$4,629	$75,000	$1,110,852	$772,084	$429,000
$1,499,677	$1,766,503	$1,771,132	$3,275,348	$4,386,200	$5,158,284
$1,766,503	$1,771,132	$1,846,132	$4,386,200	$5,158,284	$5,587,284

This page intentionally left blank.

GENERAL FUND REVENUES


Woodbridge Fiscal Year 2020 Budgeted Revenues
Department Charges, 1.84%
Investment Income, 0.61%
Other Revenues, 1.37%
Intergovernmental Revenue, 1.95%
Other Financing Sources, 0.30%
Non Current Tax Revenue, 0.57%
Property Taxes, 93.36%
Property Taxes
Non Current Tax Revenue
Intergovernmental Revenue
Department Charges
Investment Income
Other Revenues
Other Financing Sources

2017-18 Actual	2018-19 Adopted Budget	2018-19 Amended Budget	2018-19 Estimated Actual		TOWN OF WOODBRIDGE FISCAL YEAR 2019-2020 BUDGET REVENUE TOTALS	2019-20 Dept Request	2019-20 BOS Proposed	2019-20 BOF Proposed	2019-20 Adopted Budget	FY20 BOF vs 19 Bud
44,728,200	46,299,211	46,299,211	46,299,211	100	Property Taxes	50,025,259	48,170,088	46,954,268		1.41%
224,861	282,500	282,500	282,500	100	Non-Current Tax Revenue	285,000	285,000	285,000		0.88%
1,194,869	946,910	963,800	1,127,395	1-2-1100	Intergovernmental Revenue	1,022,345	1,022,345	980,208		3.52%
196,049	160,000	160,000	300,000	1-4-1500	Interest Income	275,000	275,000	305,000		90.63%
881,852	963,511	963,511	873,000	1-5-1250	Department Charges	910,551	910,551	932,551		-3.21%
597,249	698,488	698,488	695,788	1-6-1100	Other Revenue	688,656	688,656	688,656		-1.41%
168,817	145,000	145,000	145,000	1-8-9520	Transfers In	150,000	150,000	150,000		3.45%
47,991,897	*49,495,620*	*49,512,510*	*49,722,894*	**Totals**		*53,356,811*	*51,501,640*	*50,295,683*		1.62%

This page intentionally left blank.

PROPERTY TAXES

Property Taxes – Current

Real estate, personal property and motor vehicle taxes are the Town's largest source of General Fund Revenue. The property tax is levied on real estate July 1st of each fiscal year and is payable in semiannual installments on July 1st and January 1st. Motor vehicle and personal property taxes (on business equipment) are levied and payable in one installment on July 1st. All property is assessed on October 1st of the previous fiscal year at 70% of market value.

The FY20 budget for real estate, personal property and motor vehicle taxes was based on the October 1, 2018 Net Grand List of $1,167,282,210. This is an increase of .42% or $4,912,067 over last years budgeted Grand List of $1,162,370,143. In the FY20 budget, the real estate portion of the Grand List increased by .53%, or $5,353,120. In addition, the personal property portion of the Grand List decreased by 1.72% in the FY20 budget, or $942,597. Finally, Motor Vehicle and the Motor Vehicle Supplement are projected to increase .40% or $373,094. The grand list also contains reserves for both the elderly tax stabilization and firefighter abatement programs. The firefighter abatement program is new in FY20.

In computing the amount of budgeted current taxes to be collected in FY20, a collection rate of 99.957% and a mill rate of 40.23 is used.

Current Property Taxes represents 93.36% of the Town Revenue.

Property Taxes – Prior Years

In accordance with State Statutes, property taxes are subject to a fifteen-year statute of limitations. All taxes collected for Grand List years prior to 2018 are budgeted in Prior Year Levies. Collection of these taxes is enforced through liens, foreclosure, and other legal procedures established by Statute. Delinquent Motor Vehicle and Personal Property taxes, when deemed uncollectible, are put on a Suspense List. These accounts will be removed from consideration as assets of the Town, but are not abated as a tax liability. The Suspense taxes can and will be collected whenever possible.

Interest – An interest rate of 1.5% per month is applied on delinquent taxes.

Lien Fees – Once tax delinquency goes beyond April 1st, Real Estate properties are charged a lien fee of $24.00.

Non-Current Tax Revenue represents approximately .57% of Town Revenue.

2017-18 Actual	2018-19 Adopted Budget	2018-19 Amended Budget	2018-19 Estimated Actual	TOWN OF WOODBRIDGE FISCAL YEAR 2019-2020 BUDGET		2019-20 Dept Request	2019-20 BOS Proposed	2019-20 BOF Proposed	2019-20 Adopted Budget	FY20 BOF vs 19 Bud
				Property Taxes						
44,728,200	46,299,211	46,299,211	46,299,211	41100	Property Taxes	50,025,259	48,170,088	46,954,268		1.41%
113,132	150,000	150,000	150,000	41200	Prior Property Tax Revenue	150,000	150,000	150,000		0.00%
108,919	127,500	127,500	127,500	41400	Delinquent Interest	130,000	130,000	130,000		1.96%
2,810	5,000	5,000	5,000	41410	Lien Fees	5,000	5,000	5,000		0.00%
44,953,061	**46,581,711**	**46,581,711**	**46,581,711**	**Totals**		**50,310,259**	**48,455,088**	**47,239,268**		**1.41%**

INTERGOVERNMENTAL REVENUE

Local governments depend on State and Federal aid to supplement their revenue from property taxes and other sources of revenue. In Woodbridge, intergovernmental revenue represents 1.95% of total revenue and has increased by 3.52%, or $33,298 over the FY19 Adopted Budget. The Town continues to be impacted by the State's poor fiscal condition.

Education Equalization - The Education Cost Sharing (ECS) Grant Program provides aid to towns based on a State formula which takes into account the town wealth, State Guaranteed Wealth Level, State minimum education requirement and the count of "need students". This amount has decreased by $42,137 or 8.81% from the FY19 Adopted Budget.

Special Education – Excess Cost - The Special Education Excess Cost Grant partially reimburses the Town for special education costs that exceed established limits for students placed in a special education program by the school district or by a State agency. This amount has remained the same as the FY19 Adopted Budget.

State Tax Grants - The Town receives reimbursements for various State-mandated property tax relief programs for individuals, such as the Disabled Persons Exemption and the Veterans Exemption. In FY19 the State eliminated the Elderly Circuit Breaker but the Town of Woodbridge has continued to offer the exemption without State reimbursement.

Grant for Municipal Projects – Grant for Municipal Projects is for the maintenance and construction of the Town's roads and bridges. The funding amount, at $29,920, is the same as FY19.

Town Aid Roads – Funding received from the State for the improvement of local roadways. The funding amount, at $240,516, is the same as FY19.

Municipal Stabilization Grant – In order to help offset some of the cuts proposed in the FY19 budget, the State created the municipal stabilization grant. This grant continues in FY20. The Town is scheduled to receive $120,477 which is an increase of 167.48% or $75,435 over FY19.

INTEREST INCOME

Revenue received from short-term investment of available funds in instruments as directed by State Statute including certificates of deposit and the State of Connecticut Short-Term Investment Fund (S.T.I.F). The Town uses a cash flow analysis combined with interest rate estimates to determine a budget for interest income. This is projected to increase by 90.63% or $145,000 from the FY19 Adopted Budget. Investment Income represents .61 % of Town Revenue.

2017-18 Actual	2018-19 Adopted Budget	2018-19 Amended Budget	2018-19 Estimated Actual	TOWN OF WOODBRIDGE FISCAL YEAR 2019-2020 BUDGET		2019-20 Dept Request	2019-20 BOS Proposed	2019-20 BOF Proposed	2019-20 Adopted Budget	FY20 BOF vs 19 Bud
				Intergovernmental Revenue						
611,071	478,332	478,332	544,332	42100	Education Equilization	478,332	478,332	436,195		-8.81%
161,958	140,000	140,000	140,000	42120	Special Ed. - Excess Cost	140,000	140,000	140,000		0.00%
75,231	0	0	0	42200	School Construction Reimburse	0	0	0		0.00%
0	0	0	0	42310	State Tax Grants - Elderly	0	0	0		0.00%
5,248	5,600	5,600	5,600	42311	State Tax Grants - Veterans	5,600	5,600	5,600		0.00%
11,091	0	0	0	42400	Pequot and Mohegan Fund	0	0	0		0.00%
240,516	240,516	240,516	240,516	42510	Town Road Aid	240,516	240,516	240,516		0.00%
6,009	7,500	7,500	7,500	42600	Citations Grant	7,500	7,500	7,500		0.00%
8,783	0	16,890	39,050	42600	Misc. Grants	0	0	0		0.00%
45,042	45,042	45,042	120,477	42610	Municipal Stabilization Grant	120,477	120,477	120,477		167.48%
29,920	29,920	29,920	29,920	42630	Grant for Municipal Projects	29,920	29,920	29,920		0.00%
1,194,869	**946,910**	**963,800**	**1,127,395**	**Totals**		**1,022,345**	**1,022,345**	**980,208**		**3.52%**
				Interest Income						
196,049	160,000	160,000	300,000	44100	Interest Income	275,000	275,000	305,000		90.63%
196,049	**160,000**	**160,000**	**300,000**	**Totals**		**275,000**	**275,000**	**305,000**		**90.63%**

DEPARTMENT CHARGES

This revenue source represents charges for services of Town programs and represents 1.84% of Town Revenue. Listed below are some of the major items in this category.

Conveyance Taxes – The Town of Woodbridge collects a real estate conveyance tax based on the number of real estate documents processed through the Town Clerk's office. The Town uses past history combined with anticipated real estate conveyance activity to determine the budget amount for this line item. This budget is projected to remain the same as FY19.

Town Clerk Fees – In this category, the Town retains a portion of the fees collected from a wide range of licenses and permits available in the Town Clerk's office. This includes: marriage licenses and dog licenses. The Town uses past history combined with anticipated license and permit activity to determine the budget amount for this line item. This revenue is projected to remain the same as FY19.

Recreation Fees – The revenue collected in this category is generated by the recreation department based on citizen participation in various recreation programs including pool memberships and summer camp programs. The Town works with the department to determine anticipated participation levels to help determine budget. This budget is projected to decrease 13.61% or $25,008 over FY19.

Country Club of Woodbridge Pool – This budget represented revenue received due to the operation of the Country Club of Woodbridge Pool. The budget was eliminated due to the closure of the outdoor pool in the fall of 2018.

Building Permits Fees – The Town increased building permit fees in July 2018. The Town charges $50.00 for the first $1,000.00 in value and $20.00 for each additional $1,000 or any fraction thereof for building permits issued by the Town. The Town works with the department to determine activity levels for the upcoming budget year to help determine budget. This budget is projected to increase 6.67% or $12,000 over FY19.

Center Rental – The Town charges a rental fee for the use of the Center building and bases the budget on anticipated rental fees. This budget includes those fees paid by individuals and the Woodbridge Child Center for use of the building.

Transfer Station Fees – This budget includes all revenue generated by the transfer station including fees for the disposal of municipal solid waste, brush, demolition, and other types of solid waste. This budget it projected to increase by 180.00% or $90,000 over the FY19 Adopted Budget primarily due to the installation of a scale at the transfer station.

Amity School Resource Officer – Prior to FY18 the Town of Woodbridge shared the cost of the School Resource Officer at Amity High School with the Towns of Bethany and Orange and the Town of Woodbridge billed each town directly. In FY18 the Amity Regional School System began paying the Town of Woodbridge for the Resource Officer. In FY20, the district will pay the Town $95,230.

2017-18 Actual	2018-19 Adopted Budget	2018-19 Amended Budget	2018-19 Estimated Actual	TOWN OF WOODBRIDGE FISCAL YEAR 2019-2020 BUDGET		2019-20 Dept Request	2019-20 BOS Proposed	2019-20 BOF Proposed	2019-20 Adopted Budget	FY20 BOF vs 19 Bud
				Department Charges						
126,692	150,000	150,000	170,000	45110	Conveyance Tax	150,000	150,000	150,000		0.00%
66,302	85,000	85,000	65,000	45120	Town Clerk Fees	85,000	85,000	85,000		0.00%
78,622	120,996	120,996	37,470	45200	Country Club Pool Fees	0	0	0		-100.00%
174,941	183,802	183,802	155,000	45210	Recreation Fees	158,794	158,794	158,794		-13.61%
7,388	10,000	10,000	15,000	45230	Pool Rental	12,500	12,500	12,500		25.00%
58,580	60,000	60,000	60,000	45240	Center Rental	61,227	61,227	61,227		2.05%
5,390	5,000	5,000	5,000	45241	Center Gym Rental	5,500	5,500	5,500		10.00%
3,600	3,000	3,000	3,000	45250	Field Rentals	3,500	3,500	3,500		16.67%
10,564	9,200	9,200	9,200	45310	Public Safety Fees	7,000	7,000	7,000		-23.91%
1,535	2,100	2,100	2,100	45320	Burglar & Fire Alarm Fees	1,800	1,800	1,800		-14.29%
87,192	83,413	83,413	95,230	45330	Amity School Resource Officer	95,230	95,230	95,230		14.17%
3,050	2,500	2,500	2,500	45410	Zoning Permits	2,500	2,500	2,500		0.00%
5,750	5,000	5,000	5,000	45420	Zoning Hearings & Regulations	5,000	5,000	5,000		0.00%
202,247	180,000	180,000	185,000	45500	Building Permits	180,000	180,000	192,000		6.67%
39,408	50,000	50,000	50,000	45600	Transfer Station Fees	130,000	130,000	140,000		180.00%
8,734	11,000	11,000	11,000	45800	Library Fines & Fees	10,000	10,000	10,000		-9.09%
1,857	2,500	2,500	2,500	45900	Senior Program Fees	2,500	2,500	2,500		0.00%
881,852	**963,511**	**963,511**	**873,000**	**Totals**		**910,551**	**910,551**	**932,551**		**-3.21%**

OTHER REVENUE

This category includes funds received from other miscellaneous sources. This revenue represents 1.37% of all Town Revenue.

Fund Balance Appropriation – The Town uses funds from its unassigned general fund balance to offset tax increases in future years.

Amity Surplus Funds – Over the past few years, the Town has appropriated all surplus funds received by Amity to offset future tax increases. Funds are received from Amity several months after the close of the fiscal year. For FY20, there is an appropriation of $220,719 from Amity Surplus Funds. This remains the same as FY19.

2017-18 Actual	2018-19 Adopted Budget	2018-19 Amended Budget	2018-19 Estimated Actual	TOWN OF WOODBRIDGE FISCAL YEAR 2019-2020 BUDGET		2019-20 Dept Request	2019-20 BOS Proposed	2019-20 BOF Proposed	2019-20 Adopted Budget	FY20 BOF vs 19 Bud
				Other Revenue						
24,584	25,454	25,454	25,454	46100	Telecommunications Property Tax	25,454	25,454	25,454		0.00%
5,300	5,300	5,300	5,300	46150	Regional Sewer Pilot	5,300	5,300	5,300		0.00%
1,506	20,000	20,000	10,000	46200	Replacements/Misc	10,000	10,000	10,000		-50.00%
17,350	0	0	3,850	46210	Sale of Town Assets	0	0	0		0.00%
7,539	7,448	7,448	7,448	46400	Anticipated Gifts	7,616	7,616	7,616		2.26%
9,973	0	0	3,450	46410	Donations	0	0	0		0.00%
19,567	19,567	19,567	19,567	46800	Tuition Revenue	19,567	19,567	19,567		0.00%
	400,000	400,000	400,000	46900	Fund Balance Appropriation	400,000	400,000	400,000		0.00%
511,430	220,719	220,719	220,719	46910	Amity Surplus Funds	220,719	220,719	220,719		0.00%
597,249	**698,488**	**698,488**	**695,788**	**Totals**		**688,656**	**688,656**	**688,656**		**-1.41%**

TRANSFERS IN AND OTHER FINANCING SOURCES

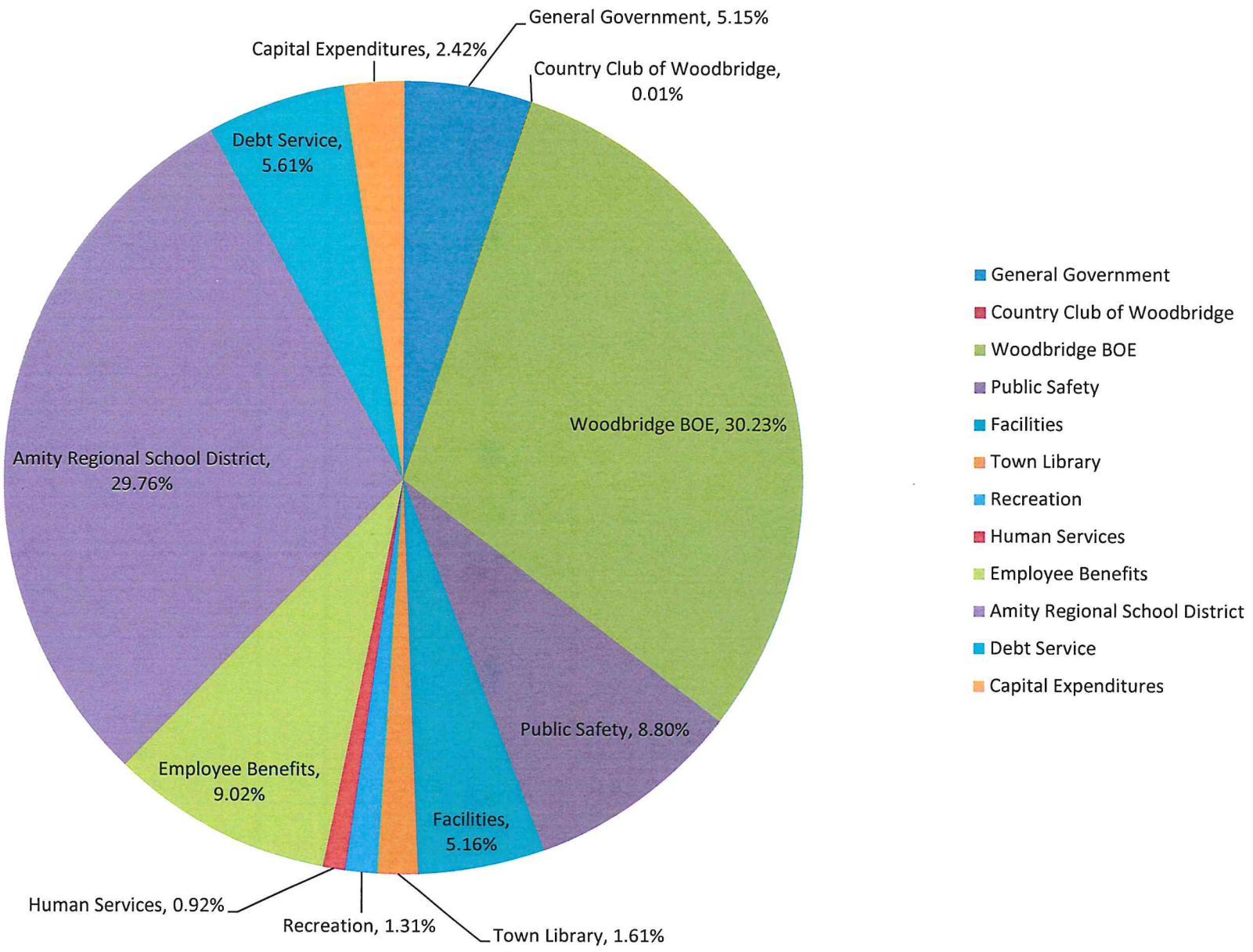
This includes transfers to the General Fund from other Town funds. In FY20, the Town is projecting $150,000 from fees related to private duty in the police department. This represents approximately .30% of Town Revenue and is projected to increase 3.45% or $5,000 over FY19.

2017-18 Actual	2018-19 Adopted Budget	2018-19 Amended Budget	2018-19 Estimated Actual	TOWN OF WOODBRIDGE FISCAL YEAR 2019-2020 BUDGET		2019-20 Dept Request	2019-20 BOS Proposed	2019-20 BOF Proposed	2019-20 Adopted Budget	FY20 BOF vs 19 Bud
				Transfers In						
107,500	145,000	145,000	145,000	48209	Police Private Duty Fund	150,000	150,000	150,000		3.45%
61,317	0	0	0	48500	MISC Transfers In	0	0	0		0.00%
168,817	**145,000**	**145,000**	**145,000**	**Totals**		**150,000**	**150,000**	**150,000**		**3.45%**

This page intentionally left blank.

GENERAL FUND EXPENDITURES

Woodbridge Fiscal Year 2020 Budgeted Expenses



TOWN OF WOODBRIDGE
FISCAL YEAR 2019-2020 BUDGET

2017-18 Actual	2018-19 Adopted Budget	2018-19 Amended Budget	2018-19 Projected Budget			2019-20 Dept Request	2019-20 BOS Proposed	2019-20 BOF Proposed	2019-20 Adopted Budget	FY20 BOF vs 19 Bud
620,579	674,697	674,697	679,510	1110-00	Board of Selectmen	664,802	664,250	664,250		-1.55%
12,820	13,350	13,350	10,599	1120-00	Probate Court	12,500	12,500	12,500		-6.37%
207,714	224,398	224,398	226,398	1125-00	Town Clerk	225,868	224,768	219,818		-2.04%
26,677	65,060	65,060	62,550	1130-00	Registrar of Voters	57,661	45,981	45,981		-29.33%
25,385	25,717	25,767	35,359	1135-00	Government Access Television	26,962	25,717	24,717		-3.89%
239,545	247,900	247,900	247,150	1140-00	General Administration	247,650	246,800	261,800		5.61%
125,129	122,515	122,515	122,759	1145-00	Information Systems	134,679	131,639	126,639		3.37%
288,749	292,932	292,330	254,426	1150-00	Finance Department	255,676	257,716	257,716		-12.02%
142,379	147,831	147,831	153,662	1155-00	Tax Collector	153,662	152,955	151,955		2.79%
157,797	168,856	168,856	169,756	1160-00	Tax Assessor	172,581	171,081	170,081		0.73%
690	1,500	1,637	1,500	1165-00	Board of Assessment Appeals	3,600	3,600	2,300		53.33%
45,693	231,224	200,159	46,324	1170-00	Board of Finance	483,079	482,479	456,479		97.42%
45,942	49,885	49,885	49,885	1180-00	Town Plan & Zoning	49,885	49,535	39,535		-20.75%
3,100	5,300	5,300	5,300	1185-00	Zoning Board of Appeals	5,300	5,000	5,000		-5.66%
81,638	84,500	84,750	84,000	1190-00	The Center	84,000	84,000	79,000		-6.51%
8,030	7,800	7,800	7,650	1191-00	Former Fire Station	7,800	7,650	7,650		-1.92%
70,533	70,500	70,500	60,978	1192-00	Country Club of Woodbridge	61,050	61,050	5,000		-92.91%
3,010,085	3,026,146	3,026,146	2,912,086	1210-00	Police Department	3,107,345	3,089,619	3,026,375		0.01%
785,834	776,153	786,433	781,267	1230-00	Fire Commission	884,311	836,192	819,148		5.54%
300,458	303,831	304,531	305,031	1240-00	Medical Services	304,781	304,781	304,781		0.31%
101,941	107,070	107,070	107,070	1250-00	Animal Control	111,316	111,316	109,316		2.10%
161,908	161,958	161,958	161,958	1270-00	Building Department	161,958	161,558	161,558		-0.25%
1,410,315	1,404,331	1,404,331	1,404,314	1310-00	Public Works	1,419,621	1,393,221	1,390,221		-1.00%
487,254	500,353	500,353	500,443	1350-00	Waste Management	501,624	517,167	517,167		3.36%
427,744	440,091	440,091	440,091	1370-00	Building Maintenance	431,794	431,794	431,794		-1.89%
421,771	475,312	475,312	473,838	1410-00	Human Services	474,504	471,079	469,279		-1.27%
546,117	584,244	584,244	584,244	1510-00	Recreation Department	582,073	580,653	577,653		-1.13%
86,737	86,250	86,250	86,250	1515-00	Pool & Gym Expense	86,250	86,250	86,250		0.00%
248,620	255,061	255,061	255,061	1520-00	Parks Department	258,374	255,040	254,040		-0.40%
91,767	98,840	98,840	52,018	1530-00	Country Club Pool	0	0	0		-100.00%
7,539	7,448	7,448	7,835	1540-00	Thomas Darling House	7,616	7,616	7,616		2.26%
777,522	835,159	835,159	835,159	1550-00	Library	812,558	812,558	812,558		-2.71%
20	900	900	900	1610-00	Conservation Commission	9,700	400	400		-55.56%
1,935	3,800	3,800	3,800	1620-00	Economic Dev Commission	2,350	2,350	2,350		-38.16%
49,907	54,520	54,520	54,520	1630-00	Inland Wetlands Commission	54,520	54,520	54,520		0.00%
4,135,146	4,378,430	4,377,730	4,341,150	1710-00	Employee Fringe Benefits	4,552,439	4,552,439	4,536,439		3.61%
2,844,910	2,561,409	2,561,409	2,561,409	1810-00	Debt Service	2,969,946	2,926,318	2,819,203		10.06%
14,440,502	14,672,285	14,672,285	14,672,285	1910-00	Woodbridge Board of Education	15,519,603	15,519,603	15,201,954		3.61%
14,497,344	14,712,485	14,712,485	14,712,485	1920-00	Amity Regional School District	15,095,098	15,095,098	14,965,743		1.72%
1,050,713	1,615,579	1,653,419	1,653,419	1950-00	Capital and Non-recurring Budget	3,362,275	1,665,347	1,216,897		-24.68%
47,988,488	*49,495,620*	*49,512,510*	*49,124,439*	**Totals**		*53,356,811*	*51,501,640*	*50,295,683*		1.62%

This page intentionally left blank.

Board of Selectmen

General Description of Department

The Board of Selectmen is made up of 5 elected Selectmen and 1 elected First Selectman. Their duties and responsibilities are set forth in the Town Charter. The First Selectman is the Chief Administrative and Executive Officer of the Town. In addition to the First Selectman, the Department staff consists of five full-time positions: Administrative Officer (half of that salary is included in Finance Department budget), Assistant Administrative Officer, Grants and Communication Manager; Executive Assistant, and Senior Clerk. The Department carries out and/or manages the implementation of Town policies as well as the preparation of special reports, plans and studies; oversees personnel functions; processes insurance claims; manages Town communications; applies for grants; promotes economic development; processes residents' inquiries and concerns; provides secretarial and program support for the Board of Selectmen and for other boards and commissions as needed; issues the call of the Annual and Special Town Meetings and for local and biennial elections; and manages the Town-owned cemetery.

Accomplishments 2018-2019

- Made website improvements and grew email news subscription
- Completed Phase 1 renovations of the Animal Control facility using state grant
- Completed Simulcast radio communication system update for emergency responders and DPW
- Continued shared service exploration by working with Amity IT and moving Woodbridge Board of Ed business offices to Town Hall to alleviate space constraints at Beecher Road School
- Received and shared with the public four proposals for the future use of the former Country Club property
- Restructured positions in the First Selectman's office to better support economic development, grants and communication initiatives
- Developed programs to foster greater sense of community through new Ad Hoc Community Council
- Used grant to build ADA accessible bathroom for Senior Center
- Contracted with Connecticut Economic Resource Center to analyze the Town's grand list and identify opportunities to save money, grow revenue and make recommendations to further explore shared services
- Earned Bronze Certification through Sustainable CT program
- Updated Town security measures
- Conducted survey to gather residents' thoughts on Town's trail system
- Established Town Center Campus Beautification Plan
- Launched Complete Streets Team to improve safety

Major Objectives 2019-2020

- Complete ADA accessible ramp for Senior Center using grant funds
- Continue to explore vendor consolidation, shared services and staff restructuring to improve efficiencies
- Convert municipal buildings to LED lighting and explore other sustainable and energy conservation measures
- Continue to implement the Town Center Campus Beautification Plan
- Complete renovations of Old Firehouse using state grant funds
- Determine long-term plan for former Country Club property
- Continue to support and promote Woodbridge businesses and expand economic development strategies
- Continue programs to strengthen communications and foster greater sense of community and encourage sustainability
- Create a Strategic Plan
- Create and implement plan for managing and promoting Town trails

Performance Indicators

	Actual FY 17-18	Estimated FY 18-19	Projected FY 19-20
Regular and Special Board Meetings	14	15	15
New and Amended Ordinances	2	5	3
Business Outreach events	4	5	5

2017-18 Actual	2018-19 Adopted Budget	2018-19 Amended Budget	2018-19 Projected Budget			2019-20 Dept Request	2019-20 BOS Proposed	2019-20 BOF Proposed	2019-20 Adopted Budget	FY20 BOF vs 19 Bud
				1110-00	**Board of Selectmen**					
85,755	85,526	85,526	85,526	50100	FIRST SELECTMAN	85,526	85,526	85,526		0.00%
175,418	202,158	202,158	202,158	50101	ADMINISTRATIVE OFFICER	202,158	202,158	202,158		0.00%
112,126	116,879	116,879	116,879	50215	CLERICAL	118,707	118,707	118,707		1.56%
1,343	0	0	0	50420	OVERTIME CLERICAL	0	0	0		0.00%
9,309	9,913	9,913	9,913	50700	BUY BACK SICK	10,333	10,333	10,333		4.24%
3,794	13,730	13,730	13,730	52100	GENERAL PROFESSIONAL SERVI	13,685	13,685	13,685		-0.33%
78,000	78,000	78,000	78,000	52120	PROF. TOWN COUNSEL SERVICE	78,000	78,000	78,000		0.00%
33,968	45,000	45,000	45,000	52130	LEGAL FEES - LITIGATION	45,000	45,000	45,000		0.00%
41,932	41,932	41,932	41,932	52140	LABOR NEGOTIATIONS	41,932	41,932	41,932		0.00%
6,047	6,000	6,000	6,000	52210	CENSUS	6,000	6,000	6,000		0.00%
0	1	1	1	52220	VOLUNTEER FIRE DEPARTMENT	1	1	1		0.00%
25,199	25,300	25,300	25,300	52300	REGIONAL SERVICES	25,300	25,300	25,300		0.00%
4,545	3,000	3,000	1,500	54310	ADVERTISING - LEGAL ADS	1,500	1,500	1,500		-50.00%
14,164	15,000	15,000	21,500	54400	PRINTING AND BINDING	7,350	7,350	7,350		-51.00%
330	400	400	400	54500	CAR ALLOWANCE	600	400	400		0.00%
490	600	600	1,000	54610	PROF. DEVELOPMENT-CONFERE	800	600	600		0.00%
17,873	17,500	17,500	17,500	54700	OTHER PURCHASED SERVICES	17,500	17,500	17,500		0.00%
2,121	1,600	1,600	1,600	55112	MEETING SUPPLIES	1,600	1,600	1,600		0.00%
7,256	10,500	10,500	10,500	55115	TOWN MEETING EXPENSE	7,000	7,000	7,000		-33.33%
51	1,658	1,658	1,071	55300	BOOKS & PERIODICALS	1,810	1,658	1,658		0.00%
858	0	0	0	57470	CAPITAL - FURNITURE & FIXTURE	0	0	0		0.00%
620,579	*674,697*	*674,697*	*679,510*	**Totals**		*664,802*	*664,250*	*664,250*		-1.55%
236,629	*260,221*	*260,221*	*265,034*	**Total Non-Salary**		*248,078*	*247,526*	*247,526*		-4.88%

Probate Court

General Description of Department

Effective January 4, 2011, the Woodbridge Probate Court is part of the Derby Probate Court which is located in Ansonia. The figure in the budget represents what is anticipated to be the Woodbridge portion of the operation of the Derby Probate Court.

2017-18 Actual	2018-19 Adopted Budget	2018-19 Amended Budget	2018-19 Projected Budget			2019-20 Dept Request	2019-20 BOS Proposed	2019-20 BOF Proposed	2019-20 Adopted Budget	FY20 BOF vs 19 Bud
				1120-00	**Probate Court**					
12,820	13,350	13,350	10,599	52300	REGIONAL SERVICES	12,500	12,500	12,500		-6.37%
12,820	*13,350*	*13,350*	*10,599*	**Totals**		*12,500*	*12,500*	*12,500*		-6.37%
12,820	*13,350*	*13,350*	*10,599*	**Total Non-Salary**		*12,500*	*12,500*	*12,500*		-6.37%

Town Clerk

General Description of Department

Election Official, Registrar of Vital Statistics (Birth, Death and Marriages), Records Management and Restoration, Liaison to Freedom of Information Commission, Genealogy, Voter Registration, Land Records-Maps, Grant Writing, Citation Hearing Official, Licenses, Notarial Services, Justice of the Peace Services, Veteran Forms, Repository for all Board, Commission and Committee Agendas and Minutes, input of all agendas and minutes on the town website. Keeper of the Town Seal.

Accomplishments 2018-2019

- Applied for and received $4,000 grant for re-indexing and scanning of land records
- Conducted Primaries, State Election, Town Election, Amity Referendum
- Prepared, with Registrar of Voters, for the new laws and implemented a new program with the Secretary of the State

Major Objectives 2019-2020

- Apply for a $5,000 grant along with budgeted monies for restoration of documents from the 1800's returned from the Historical Society
- Prepare for and conduct Presidential Preference Primaries and Amity Budget Referendum
- Continue to work with Town Clerk Committees and Secretary of the State to continue to streamline offices and correct problem areas
- Work with the Secretary of the State's office and towns to implement new voting systems for end of the night reporting and check-ins for voters
- Work with the Department of Public Health to implement new systems for other vital records – death registry and marriages
- Continue with Connecticut Town Clerk's Mentor Program to assist Town Clerks new to the position
- Continue with restoration work for land records and other town records, minutes, vitals, journals
- Apply for grant monies to restore and preserve deteriorated or missing gravestones and veteran markers at town cemeteries
- Continue with records management revision/reorganization for departments in Town Hall

Performance Indicators

	Actual FY 17-18	Estimated FY18-19	Projected FT 19-20
Land Records	1,800	1,800	2,000
Vital Records	221	225	240
Documents restored	4	254	400
Dog Licenses	625	630	625

2017-18 Actual	*2018-19 Adopted Budget*	*2018-19 Amended Budget*	*2018-19 Projected Budget*			*2019-20 Dept Request*	*2019-20 BOS Proposed*	*2019-20 BOF Proposed*	*2019-20 Adopted Budget*	*FY20 BOF vs 19 Bud*
				1125-00	**Town Clerk**					
70,390	71,956	71,956	71,956	50105	TOWN CLERK	71,956	71,956	71,956		0.00%
83,677	84,404	84,404	84,404	50210	REGULAR ASSISTANTS	84,404	84,404	84,404		0.00%
4,050	3,908	3,908	3,908	50700	BUY BACK SICK	3,908	3,908	3,908		0.00%
10,000	12,000	12,000	12,000	52100	GENERAL PROFESSIONAL SERVI	12,500	12,500	12,000		0.00%
16,759	20,000	20,000	20,000	52212	LAND RECORDS - TECH SERVICE	20,000	20,000	20,000		0.00%
602	1,030	1,030	1,030	52310	SECURITY SERVICES	1,100	0	0		-100.00%
6,958	6,700	6,700	6,700	53510	REPAIR & MAINT - MACHINE&EQU	6,800	6,800	6,800		1.49%
1,361	1,600	1,600	1,600	54210	COMMUNICATIONS - TELEPHONE	1,700	1,700	1,700		6.25%
1,379	2,500	2,500	2,500	54250	COMMUNICATIONS - POSTAGE	2,000	2,000	2,000		-20.00%
2,296	3,000	3,000	3,000	54310	ADVERTISING - LEGAL ADS	2,000	2,000	2,000		-33.33%
2,077	1,750	1,750	1,750	54400	PRINTING AND BINDING	2,000	2,000	2,000		14.29%
2,258	3,000	3,000	3,000	54610	PROF. DEVELOPMENT-CONFERE	3,200	3,200	2,200		-26.67%
550	450	450	450	54620	PROF. DEVELOPMENT - DUES	450	450	450		0.00%
0	300	300	300	54640	PROF. DEV. SUBSCRIPTIONS/PUB	300	300	300		0.00%
429	300	300	300	54700	OTHER PURCHASED SERVICES	300	300	300		0.00%
3,727	3,500	3,500	3,500	55110	OFFICE	3,800	3,800	3,800		8.57%
1,200	8,000	8,000	10,000	55113	ELECTION SUPPLIES	6,000	6,000	6,000		-25.00%
0	0	0	0	57470	CAPITAL - FURNITURE & FIXTURE	3,450	3,450	0		0.00%
207,714	*224,398*	*224,398*	*226,398*	**Totals**		*225,868*	*224,768*	*219,818*		-2.04%
49,597	*64,130*	*64,130*	*66,130*	**Total Non-Salary**		*65,600*	*64,500*	*59,550*		-7.14%

Registrars of Voters

General Description of Department

The Office of the Registrar of Voters consists of two elected Registrars, two appointed Deputies, and approximately 20 part-time Poll Workers, including certified election Moderators. Working with the Town Clerk and the Connecticut Secretary of the State (SOTS), the registrars conduct all town elections and referenda, and are responsible for all voter registration in the Town of Woodbridge. Title 9 of the Connecticut General Statutes governs the work of the office; requirements include completion the Registrar of Voters Certification Program consisting of 25 hours of coursework and certification exam; maintaining certification with state-approved courses; and participation in professional development to keep current with changing election law and procedures. The Registrars of Voters keep accurate records with regard to current status, political party, voting districts, voting statistics, death records and current address. The Registrars are committed to fair and accurate elections, increasing voter turnout within our community and consistently communicating with voters regarding all election information.

Accomplishments 2018-2019

- Conducted November 2018 federal (mid-term) and state election, including recanvass (recount) of State Senate race
- Conduct May 2019 town election and Amity budget referendum
- Conducted supervised absentee balloting at assisted living facilities and annual high school student registration
- Completed an NCOA canvass of all Town registered voters
- Attended all SOTS and ROVAC conferences for training and professional development
- Maintained relationship and actively communicate with all overseas voters via email including all Federal Postcard applications
- Completed moderator training for election staff moderators whose terms expired in 2018
- Created new training modules for all election workers and completed training for all

Major Objectives 2019-2020

- Conduct April 2020 Presidential Preference Primary, May 2020 Amity referendum and other referenda, recounts or audits that arise
- Continue to work with SOTS and IT professionals to insure security of registration records and election results
- Facilitate use of SOTS Election Management System software for end of night election results
- Increase opportunities for new residents to register to vote
- Facilitate supervised balloting at all assisted living facilities in Woodbridge and conduct high school registration sessions

Performance Indicators

	Actual FY17-18	Estimated FY18-19	Projected FY19-20
Number of Voters	7,001	6,700	6,900
Number of Voters Added	782	247	300
Number of Voters removed	545	255	275
Number of Transactions	2,133	2,097	2,200

2017-18 Actual	2018-19 Adopted Budget	2018-19 Amended Budget	2018-19 Projected Budget			2019-20 Dept Request	2019-20 BOS Proposed	2019-20 BOF Proposed	2019-20 Adopted Budget	FY20 BOF vs 19 Bud
				1130-00	**Registrar of Voters**					
18,877	40,980	40,980	41,000	50350	PART-TIME ALL OTHER	38,180	30,000	30,000		-26.79%
1,720	14,500	14,500	14,500	50355	Election Workers	9,500	6,000	6,000		-58.62%
60	1,000	1,000	100	52210	DATA PROCESSING	1,000	1,000	1,000		0.00%
0	500	500	0	53510	REPAIR & MAINT - MACHINE&EQU	500	500	500		0.00%
454	500	500	500	54210	COMMUNICATIONS - TELEPHONE	500	500	500		0.00%
1,177	800	800	600	54250	POSTAGE	800	800	800		0.00%
0	300	300	0	54310	ADVERTISING - LEGAL ADS	1	1	1		-99.67%
1,944	2,200	2,200	2,000	54610	PROF. DEVELOPMENT-CONFERE	2,500	2,500	2,500		13.64%
1,036	480	480	50	54630	PROF DEVELOPMENT - TRAINING	880	880	880		83.33%
1,006	1,600	1,600	1,300	55110	OFFICE	1,600	1,600	1,600		0.00%
403	2,200	2,200	2,500	55120	TECHNICAL	2,200	2,200	2,200		0.00%
26,677	*65,060*	*65,060*	*62,550*	**Totals**		*57,661*	*45,981*	*45,981*		-29.33%
6,080	*9,580*	*9,580*	*7,050*	**Total Non-Salary**		*9,981*	*9,981*	*9,981*		4.19%

Government Access Television

General Description of Department

The primary goal of WGATV is to make local government more accessible and understandable to the residents of Woodbridge…. The secondary goal will be to provide a vehicle for town government access to the cable television system…. (Woodbridge Government Access Television Policies, 2006)

Video recordings produced by this department feed Altice (Cablevision) Channel 79 and Frontier TV (U-Verse) Channel 6109. Soon after their TV premiers, the programs are sent to YouTube Channel (wgatv79) and to a special collection of the Internet Archive (archive.org). We no longer send DVDs to the Town library regularly,..but residents may request such copies from the coordinator (wgatv79@gmail.com) and almost all of our recordings are on our YouTube Channel. Residents can see the daily TV schedule on our legacy blog, https://wgatv.blogspot.com, as well and links to the YouTube Channel and Internet Archive collection.

Accomplishments 2018-2019

- Continued to cover regular and special meetings. Live stream over the internet temporarily back.
- Interns from Southern CT State University Communications Department produced short pieces on Conservation Commission-sponsored hikes, review of proposed sites for a dog park, and Living Treasure Awards Dinner

Major Objectives 2019-2020

- Work toward live carriage of Town Meetings from Center Gym
- Continue to pursue grants to defray expenses
- Keep track of changing State and Federal regulations in this area
- Offer production training to Woodbridge citizens interested in producing more non-meeting programs

Performance Indicators

	Actual FY17-18	Estimated FY18-19	Projected FY19-20
Number of Meetings recorded	114	120	120
Number of non-meeting Events recorded	3	5	5
Number of Meetings carried live on TV	58	90	90
Number of Meetings streamed on Internet	17	45	45
Programs on YouTube	109	120	120
Hours of programming	141	145	145

2017-18 Actual	*2018-19 Adopted Budget*	*2018-19 Amended Budget*	*2018-19 Projected Budget*			*2019-20 Dept Request*	*2019-20 BOS Proposed*	*2019-20 BOF Proposed*	*2019-20 Adopted Budget*	*FY20 BOF vs 19 Bud*
				1135-00	**Government Access Television**					
19,297	17,660	17,660	18,000	50350	PART-TIME ALL OTHER	18,482	17,660	17,660		0.00%
3,369	5,297	5,297	3,500	52100	GENERAL PROFESSIONAL SERVI	5,670	5,297	4,297		-18.88%
942	950	1,000	1,000	54610	PROF. DEVELOPMENT-CONFERE	1,000	950	950		0.00%
4	60	60	60	55110	OFFICE SUPPLIES	60	60	60		0.00%
1,773	1,750	1,750	1,750	55120	TECHNICAL	1,750	1,750	1,750		0.00%
0	0	0	11,049	57470	CAPITAL-FURNITURE & FIXTURES	0	0	0		0.00%
25,385	*25,717*	*25,767*	*35,359*	**Totals**		*26,962*	*25,717*	*24,717*		-3.89%
6,088	*8,057*	*8,107*	*17,359*	**Total Non-Salary**		*8,480*	*8,057*	*7,057*		-12.41%

General Administration

General Description of Department

The General Administration Department supports the day-to-day functions of the offices and activities in the Town Hall. This department supports the postage machine, main copy machine, fax equipment, mailings, postage, and copy paper for all departments. General Administration is also responsible for telephone service for all departments located in the Town Hall, the Center Building, the Recreation Department, and non-data lines at the Library. The department also provides water coolers in the Town Hall for use by employees and the general public. The General Administration Department operates under the Board of Selectmen and has no direct staffing. Employees listed in the Board of Selectmen budget perform the General Administration duties. Property and Liability Insurance is also budgeted in this department.

Accomplishments 2018-2019

The Town continued to use a consultant to purge and consolidate the administrative office files and the general documents stored in the Assessors vault. We continued to seek savings in office supplies while maintaining quality. The staff continues to work with the Insurance Company Risk Management Agent to ensure that safety measures are in place in the work place and public spaces. The Safety Committee continues to organize workshops and trainings for employees.

Major Objectives 2019-2020

Continue to purge, reorganize, and streamline maintenance of files. Move toward storing most documents electronically. Continue to maintain various support services for Town Departments.

2017-18 Actual	*2018-19 Adopted Budget*	*2018-19 Amended Budget*	*2018-19 Projected Budget*			*2019-20 Dept Request*	*2019-20 BOS Proposed*	*2019-20 BOF Proposed*	*2019-20 Adopted Budget*	*FY20 BOF vs 19 Bud*
				1140-00	**General Administration**					
-56	0	0	0	52100	GENERAL PROFESSIONAL SERVI	0	0	0		0.00%
5,827	2,000	2,000	2,000	53510	REPAIR & MAINT - MACHINE&EQU	2,000	2,000	2,000		0.00%
5,099	5,500	5,500	4,500	53610	RENTALS - EQUIPMENT	4,500	4,500	4,500		-18.18%
178,583	192,000	192,000	192,000	54110	INSURANCE LIABILITY	192,000	192,000	207,000		7.81%
3,233	2,800	2,800	2,800	54210	COMMUNICATIONS - TELEPHONE	2,800	2,800	2,800		0.00%
3,169	3,500	3,500	3,500	54250	POSTAGE	4,000	3,500	3,500		0.00%
10,599	10,000	10,000	10,000	55110	OFFICE	10,000	10,000	10,000		0.00%
22,976	25,000	25,000	25,000	55221	ELECTRIC BUILDINGS	25,000	25,000	25,000		0.00%
7,898	6,000	6,000	6,000	55222	NATURAL GAS	6,000	6,000	6,000		0.00%
2,218	1,100	1,100	1,350	55240	WATER	1,350	1,000	1,000		-9.09%
239,545	*247,900*	*247,900*	*247,150*	**Totals**		*247,650*	*246,800*	*261,800*		5.61%
239,545	*247,900*	*247,900*	*247,150*	**Total Non-Salary**		*247,650*	*246,800*	*261,800*		5.61%

Information Systems

General Description of Department

The Town of Woodbridge has the responsibility of the Town Information Systems. Due to limited staffing, a consultant is used for the maintenance and improvements to the Town network and computer support. Effective March 1, 2018, the Town has contracted with the Amity School District for this work. As part of the new arrangement, Amity also is assisting the Police Department with IT needs. This department is responsible for all computers and peripherals associated with the Town network; this includes desktop replacements, software upgrades and maintenance, service contracts on printers and copiers, repairs to equipment, and Internet connections. In addition, this budget supports the repair and replacement of servers. Computer training is also a responsibility of this department. This budget includes computer support for Town Hall offices, Human Services, the Library, Police, Public Works, and Recreation. The Fire Department is administered and supported by their budget

Accomplishments 2018-2019

- Evaluated Computer Replacement Program and Updated as Necessary
- Upgrade to Newest Version of MUNIS and Provide Training as Necessary

Major Objectives 2019-2020

- Continue Software Licensing Program
- Continue with Computer Replacement Program
- Replace Servers that Host Software Applications Used by Town Departments
- Continue to Provide Training in Software Applications Used by the Town

Performance Indicators

	Actual FY17-18	Estimated FY18-19	Projected FY19-20
MUNIS Users (Financial Package)	45	44	44
Number of Town Networked Computers	43	42	42
Number of Help Desk Tickets Processed	135	150	145

2017-18 Actual	*2018-19 Adopted Budget*	*2018-19 Amended Budget*	*2018-19 Projected Budget*			*2019-20 Dept Request*	*2019-20 BOS Proposed*	*2019-20 BOF Proposed*	*2019-20 Adopted Budget*	*FY20 BOF vs 19 Bud*
				1145-00	**Information Systems**					
2,966	3,040	3,040	3,040	50240	REGULAR ALL OTHER	3,040	0	0		-100.00%
29,277	25,267	25,267	25,267	52210	DATA PROCESSING	28,194	28,194	28,194		11.58%
1,696	1,000	1,000	1,000	53510	REPAIR & MAINT - MACHINE&EQU	1,000	1,000	1,000		0.00%
71,231	76,082	76,082	76,082	53540	SOFTWARE MAINTENANCE	85,075	85,075	85,075		11.82%
134	500	500	500	53541	SOFTWARE UPGRADES	500	500	500		0.00%
10,126	9,626	9,626	10,870	54210	TELEPHONE	10,870	10,870	10,870		12.92%
0	1,000	1,000	1,000	54630	PROF DEVELOPMENT - TRAINING	1,000	1,000	1,000		0.00%
9,699	6,000	6,000	5,000	55111	COMPUTER	5,000	5,000	0		-100.00%
125,129	*122,515*	*122,515*	*122,759*	**Totals**		*134,679*	*131,639*	*126,639*		3.37%
122,163	*119,475*	*119,475*	*119,719*	**Total Non-Salary**		*131,639*	*131,639*	*126,639*		6.00%

Finance Department

General Description of Department

The Finance Department is responsible for maintaining and monitoring all accounts for the Town including the general funds as well as all special revenue and capital funds. The department is also responsible for the investment of funds, debt management, financial forecasting and reporting, risk management, purchasing, budgeting, accounting, information technology, and the administration of employee benefit programs. The department also assists the Selectman's Office in special projects

Accomplishments 2018-2019

- Received Government Financial Officers Certificate of Excellence in Financial Reporting for fiscal year ending June 30, 2017
- Received the Government Financial Officers Distinguished Budget Presentation Award for fiscal year beginning July 1, 2018

Major Objectives 2019-2020

- Receive Government Financial Officers Certificate of Excellence in Financial Reporting for fiscal year ending June 30, 2018
- Continue to improve the design of Town budget documents. Our goal is to provide information in the budget to help Town residents understand more about the operations of Town government. We hope to receive the Government Financial Officers Association Distinguished Presentation Award for the Fiscal Year beginning July 1, 2019 Adopted Budget.

Performance Indicators

	Actual FY17-18	Estimated FY18-19	Projected FY19-20
Consecutive Years of GFOA Audit Award	24	25	26
Consecutive Years of GFOA Budget Award	12	13	14
Invoices Processed	7,829	9,000	9,000
W2's Issued	382	376	380

2017-18 Actual	*2018-19 Adopted Budget*	*2018-19 Amended Budget*	*2018-19 Projected Budget*			*2019-20 Dept Request*	*2019-20 BOS Proposed*	*2019-20 BOF Proposed*	*2019-20 Adopted Budget*	*FY20 BOF vs 19 Bud*
				1150-00	**Finance Department**					
70,724	74,904	74,904	74,904	50102	DIRECTOR OF FINANCE	74,904	74,904	74,904		0.00%
119,690	126,649	125,047	85,173	50210	REGULAR ASSISTANTS	85,173	88,213	88,213		-30.35%
58,396	59,696	59,696	59,696	50215	REGULAR CLERICAL	59,696	59,696	59,696		0.00%
948	0	770	770	50420	OVERTIME CLERICAL	770	770	770		100.00%
10,101	8,748	8,748	8,748	50700	BUY BACK SICK	8,748	8,748	8,748		0.00%
19,278	15,000	15,000	15,000	52160	BANKING	16,000	16,000	16,000		6.67%
1,134	1,125	1,125	1,125	54210	COMMUNICATIONS - TELEPHONE	1,125	1,125	1,125		0.00%
1,966	1,900	1,900	2,100	54250	COMMUNICATIONS - POSTAGE	2,100	2,100	2,100		10.53%
572	600	600	600	54500	CAR ALLOWANCE	600	600	600		0.00%
590	340	340	360	54610	PROF. DEVELOPMENT-CONFERE	360	360	360		5.88%
370	270	370	370	54620	PROF. DEVELOPMENT - DUES	370	370	370		37.04%
330	200	330	330	54640	PROF. DEV. SUBSCRIPTIONS/PUB	330	330	330		65.00%
893	1,000	1,000	1,500	55110	OFFICE	1,500	1,500	1,500		50.00%
3,756	2,500	2,500	3,750	55120	TECHNICAL	4,000	3,000	3,000		20.00%
288,749	*292,932*	*292,330*	*254,426*	**Totals**		*255,676*	*257,716*	*257,716*		-12.02%
28,889	*22,935*	*23,165*	*25,135*	**Total Non-Salary**		*26,385*	*25,385*	*25,385*		10.68%

Tax Collector

General Description of Department

The charge of this department is to collect taxes due to the Town of Woodbridge by all means allowed by State Statute. Information developed by the Assessor is implemented using the Mill Rate from the budget process to create tax bills. In addition to collection of taxes, the Tax Collector's Office reconciles bank statements and processes journal entries for the Finance Office, processes deposits for other Town offices, provides Notary services, and administers several programs including waterline assessments, the Small Cities Rehabilitation Grant Program and C-PACE, which is a renewable energy project for commercial real estate.

Accomplishments 2018-2019

- Continue 99% + collection rate, with emphasis on all delinquencies
- Continued to successfully migrate the new DMV system CIVLS with our computer program, for contact with DMV in real time
- Monitored Water and Sewer Assessment fees not yet paid, the Sewer Assessment is now paid in full.
- The Tax Office is now responsible for balancing, depositing, and recording all monies received from other Town offices
- Tax records are now available on line at www.woodbridgect.org on the Tax Collector page
- Taxes may now be paid by credit card (on line only at www.woodbridgect.org), the fee charged is applicable to the user and not the responsibility of the Town
- Continued to work with other Tax Collectors, as well as County, State and New England Associations to benefit municipalities
- Working with C-PACE, a renewable energy program to benefit Woodbridge's commercial real estate
- Processed Invoices for police private duty and collected delinquent invoices for same
- Successfully applied to DOH to use program money from Small Cities Grant reimbursement for project at Senior Center

Major Objectives 2019-2020

- Continue 99% + collection rate, again with emphasis on all delinquencies
- Continue monitoring and working with Department of Motor Vehicles for benefit of our residents
- Monitor our 1st, 2nd and 3rd Small Cities Grants for return of program monies and compliance
- Continue working with other Tax Collectors for the benefit of our towns, cities and state
- C-PACE projects will be monitored and billed thru our office, payments will then be forwarded to Green Bank

Performance Indicators

	Actual FY17-18	Estimated FY18-19	Projected FY19-20
Tax Collection Rate	99.50%	99.50%	99.60%
Tax Bills processed Including Reminders	15,200	15,200	15,200
Small Cities Applications Managed	12	12	12
C-PACE Applications Processed	2	2	2

2017-18 Actual	*2018-19 Adopted Budget*	*2018-19 Amended Budget*	*2018-19 Projected Budget*			*2019-20 Dept Request*	*2019-20 BOS Proposed*	*2019-20 BOF Proposed*	*2019-20 Adopted Budget*	*FY20 BOF vs 19 Bud*
				1155-00	**Tax Collector**					
65,928	67,101	67,101	69,663	50103	TAX COLLECTOR	69,663	69,663	69,663		3.82%
52,928	53,812	53,812	56,374	50210	REGULAR ASSISTANTS	56,374	56,374	56,374		4.76%
7,094	4,883	4,883	5,090	50700	BUY BACK SICK	5,090	4,883	4,883		0.00%
250	1,000	1,000	1,000	52100	GENERAL PROFESSIONAL SERVI	1,000	1,000	1,000		0.00%
611	500	500	500	54210	COMMUNICATIONS - TELEPHONE	500	500	500		0.00%
5,805	7,500	7,500	7,700	54250	COMMUNICATIONS - POSTAGE	7,700	7,500	7,500		0.00%
732	1,600	1,600	1,800	54310	ADVERTISING - LEGAL ADS	1,800	1,600	1,600		0.00%
5,657	6,800	6,800	6,900	54400	PRINTING AND BINDING	6,900	6,800	6,800		0.00%
1,330	1,800	1,800	1,800	54500	CAR ALLOWANCE	1,800	1,800	1,800		0.00%
1,232	1,600	1,600	1,600	54610	PROF. DEVELOPMENT-CONFERE	1,600	1,600	600		-62.50%
225	335	335	335	54620	PROF. DEVELOPMENT - DUES	335	335	335		0.00%
588	900	900	900	55110	OFFICE	900	900	900		0.00%
142,379	*147,831*	*147,831*	*153,662*	**Totals**		*153,662*	*152,955*	*151,955*		2.79%
16,429	*22,035*	*22,035*	*22,535*	**Total Non-Salary**		*22,535*	*22,035*	*21,035*		-4.54%

Assessor's Office

General Description of Department

The Assessor's Office is responsible for maintaining and updating all real, personal and motor vehicle records for the Town. The information is compiled into a summary called the Grand List which must be filed each year in the Town Clerks Office by January 31st, reflecting all the taxable property within the Town as of the preceding October 1st. The department is also responsible for administering most of the State and local programs for the elderly, veterans and disabled. Our office also performs day-to-day duties of maintaining all taxable records, maps and ownership of property. Along with daily duties, we perform "in-house" revaluations for all real property every 5 years. This in-house process is an ongoing process and saves the Town thousands of dollars.

Accomplishments 2018-2019

- Continued to defend the valuation placed on properties through our 2014 revaluation
- Settle remaining law suits in the best interest of the Town
- Maintain the highest quality of service in our office with limited staff

Major Objectives 2019-20120

- Complete and implement the Town's 2019 Revaluation
- Complete the hearing and appeal process that accompanies the revaluation process
- Process all changes and update our software to a new platform

Performance Indicators

	Actual FY17-18	Estimated FY18-19	Projected FY19-20
Elderly Applications Processed	130	135	132
Veteran Applications Processed	63	65	63
Applications to Board of Assessment Appeals	17	17	60

2017-18 Actual	2018-19 Adopted Budget	2018-19 Amended Budget	2018-19 Projected Budget			2019-20 Dept Request	2019-20 BOS Proposed	2019-20 BOF Proposed	2019-20 Adopted Budget	FY20 BOF vs 19 Bud
				1160-00	**Tax Assessor**					
87,167	89,107	89,107	89,107	50104	ASSESSOR	89,107	89,107	89,107		0.00%
12,000	12,000	12,000	12,000	50117	REVALUATION SUPPLEMENT	12,000	12,000	12,000		0.00%
23,688	46,217	46,217	46,217	50215	REGULAR CLERICAL	48,592	48,592	48,592		5.14%
14,691	0	0	0	50310	PART-TIME CLERICAL	0	0	0		0.00%
0	200	200	200	50410	OVERTIME REGULAR	200	200	200		0.00%
4,556	4,202	4,202	4,202	50700	BUY BACK SICK	4,202	4,202	4,202		0.00%
3,000	3,500	3,500	3,500	52100	GENERAL PROFESSIONAL SERVI	3,500	3,500	3,000		-14.29%
934	480	480	480	54210	COMMUNICATIONS - TELEPHONE	480	480	480		0.00%
795	1,500	1,500	1,500	54250	COMMUNICATIONS - POSTAGE	1,500	1,500	1,500		0.00%
75	200	200	200	54310	ADVERTISING - LEGAL ADS	200	200	200		0.00%
2,678	2,750	2,750	3,500	54400	PRINTING AND BINDING	3,500	2,750	2,750		0.00%
2,230	2,750	2,750	2,750	54500	CAR ALLOWANCE	3,500	2,750	2,750		0.00%
2,389	2,000	2,000	2,000	54610	PROF. DEVELOPMENT-CONFERE	2,000	2,000	2,000		0.00%
370	450	450	450	54620	PROF. DEVELOPMENT - DUES	450	450	450		0.00%
0	500	500	500	54630	PROF DEVELOPMENT - TRAINING	500	500	0		-100.00%
795	500	500	650	54640	PROF. DEV. SUBSCRIPTIONS/PUB	650	650	650		30.00%
2,430	2,500	2,500	2,500	55110	OFFICE	2,200	2,200	2,200		-12.00%
157,797	*168,856*	*168,856*	*169,756*	**Totals**		*172,581*	*171,081*	*170,081*		0.73%
15,695	*17,130*	*17,130*	*18,030*	**Total Non-Salary**		*18,480*	*16,980*	*15,980*		-6.71%

Board of Assessment Appeals

The Board of Assessment Appeals is an elected body that serves the tax payers as a statutory board to hear appeals concerning real estate, motor vehicles and personal property if aggrieved by the actions of the assessor. The board consists of three members elected to staggered four-year terms at the regular Town election in May. The Board of Assessment Appeals is the only paid board in Woodbridge per State Statute. The budget of this department funds their salary, a clerk and any legal advertising and postage needed.

2017-18 Actual	*2018-19 Adopted Budget*	*2018-19 Amended Budget*	*2018-19 Projected Budget*			*2019-20 Dept Request*	*2019-20 BOS Proposed*	*2019-20 BOF Proposed*	*2019-20 Adopted Budget*	*FY20 BOF vs 19 Bud*
				1165-00	**Board of Assessment Appeals**					
675	1,000	1,000	1,000	50240	REGULAR ALL OTHER	2,000	2,000	1,000		0.00%
0	0	137	0	50310	PART-TIME CLERICAL	800	800	500		100.00%
15	200	200	200	54250	POSTAGE	400	400	400		100.00%
0	200	200	200	54310	ADVERTISING - LEGAL ADS	200	200	200		0.00%
0	100	100	100	55112	MEETING SUPPLIES	200	200	200		100.00%
690	*1,500*	*1,637*	*1,500*	**Totals**		*3,600*	*3,600*	*2,300*		53.33%
15	*500*	*500*	*500*	**Total Non-Salary**		*800*	*800*	*800*		60.00%

Board of Finance

General Description of Department

The Charter of the Town of Woodbridge provides for the establishment of an appointed six member Board of Finance. The Board of Finance receives from any spending agency statements of its current and projected financial position and needs. The Board establishes rules of procedure pertaining to reporting by and budget preparation of all spending agencies, including the determination of the form and content of requests for appropriations, the preliminary budget and the recommended budget. The Board of Finance is also responsible for the preparation of a six-year capital plan setting forth the amount, purpose and proposed method of financing of capital expenditures. In addition, the Board of Finance oversees the audit of the Town's financial statements and maintains a contingency fund for unanticipated expenditures.

2017-18 Actual	*2018-19 Adopted Budget*	*2018-19 Amended Budget*	*2018-19 Projected Budget*			*2019-20 Dept Request*	*2019-20 BOS Proposed*	*2019-20 BOF Proposed*	*2019-20 Adopted Budget*	*FY20 BOF vs 19 Bud*
				1170-00	**Board of Finance**					
3,199	3,279	3,279	3,279	50310	PART-TIME CLERICAL	3,279	3,279	3,279		0.00%
36,695	36,745	36,960	36,745	52110	PROFESSIONAL AUDIT SERVICES	38,000	38,000	38,000		3.42%
301	200	200	300	54310	ADVERTISING - LEGAL ADS	300	200	200		0.00%
5,065	5,500	5,500	5,500	54400	PRINTING AND BINDING	6,000	5,500	4,500		-18.18%
434	500	500	500	55112	MEETING SUPPLIES	500	500	500		0.00%
0	185,000	153,720	0	56800	CONTINGENCY	435,000	435,000	410,000		121.62%
45,693	*231,224*	*200,159*	*46,324*	**Totals**		*483,079*	*482,479*	*456,479*		97.42%
42,494	*227,945*	*196,880*	*43,045*	**Total Non-Salary**		*479,800*	*479,200*	*453,200*		98.82%

Town Plan and Zoning Commission

General Description of Department

The Town Plan and Zoning Commission is established by State Statute and Town Ordinance. It is responsible for adopting and administrating both the Zoning and Subdivision Regulations for the Town of Woodbridge and the Town Plan of Conservation and Development (TPCD). The commission is assisted by clerical and land use staff in furtherance of the commission's purposes, including the orderly growth of the Town and preservation of the natural environment and quality of life.

Accomplishments 2018-2019

Throughout the year the commission holds regular monthly meetings and special work session meetings on an as-needed basis to discuss and take appropriate action on applications for residential, commercial and institutional development within the Town, as well as action on other statutory referrals and business appropriate to come before the Commission. The Commission continued to utilize the services of Planning Consultant Leslie Creane to assist in amending appropriate Sections of the Zoning Regulations to respond to recommendations for revisions made in the updated Town Plan of Conservation and Development which became effective May 1, 2015.

Major Objectives 2019-2020

The Commission, as needed, will continue its work on amending appropriate Sections of the Zoning Regulations to respond to recommendations for revisions made in the updated Town Plan of Conservation and Development. The Commission, with the staff will continue to review and update the Zoning and Subdivision Regulations. The Commission will also take appropriate action on matters required to come before the Commission. As appropriate, Commission members and staff will attend educational and training programs to enhance their knowledge and promote professional development. Staff will continue to be available to the public to assist with processing of Commission applications and providing information on matters regulated by the Commission.

Performance Indicators

	Actual FY17-18	Estimated FY18-19	Projected FY19-20
Residence Office Permits and Renewals	1	1	1
Site Development	2	1	1
Subdivisions/Resubdivisions	1	1	1
Connecticut General Statute 8-24 Referrals	5	2	2
Business Change of Use	3	2	2
Farm Stand	1	1	0
Free Standing Sign commercial uses	2	1	1

2017-18 Actual	*2018-19 Adopted Budget*	*2018-19 Amended Budget*	*2018-19 Projected Budget*			*2019-20 Dept Request*	*2019-20 BOS Proposed*	*2019-20 BOF Proposed*	*2019-20 Adopted Budget*	*FY20 BOF vs 19 Bud*
				1180-00	**Town Plan & Zoning**					
28,114	28,739	28,739	28,739	50215	REGULAR CLERICAL	28,739	28,739	28,739		0.00%
250	2,640	2,640	2,640	50310	PART-TIME CLERICAL	2,640	2,640	2,640		0.00%
1,618	1,161	1,161	1,161	50700	BUY BACK SICK	1,161	1,161	1,161		0.00%
10,000	10,000	10,000	10,000	52100	GENERAL PROFESSIONAL SERVI	10,000	10,000	0		-100.00%
863	2,000	2,000	2,000	52150	ENGINEERING	2,000	1,500	1,500		-25.00%
0	500	500	500	52211	COURT STENOGRAPHER	500	500	500		0.00%
454	500	500	500	54210	COMMUNICATIONS - TELEPHONE	500	500	500		0.00%
255	850	850	850	54250	POSTAGE	850	500	500		-41.18%
3,867	2,500	2,500	2,500	54310	ADVERTISING - LEGAL ADS	2,500	3,000	3,000		20.00%
63	500	500	500	54400	PRINTING AND BINDING	500	500	500		0.00%
110	95	95	95	54620	PROF. DEVELOPMENT - DUES	95	95	95		0.00%
349	400	400	400	55110	OFFICE	400	400	400		0.00%
45,942	*49,885*	*49,885*	*49,885*	**Totals**		*49,885*	*49,535*	*39,535*		-20.75%
15,961	*17,345*	*17,345*	*17,345*	**Total Non-Salary**		*17,345*	*16,995*	*6,995*		-59.67%

Zoning Board Of Appeals

General Description of Board

The powers and duties of the Woodbridge Zoning Board of Appeals are set forth in the Zoning Regulations for the Town of Woodbridge, and applicable State Statutes. The Board is empowered to act on appeals of decisions of the Enforcement Officer, matters delegated to it by the Zoning Regulations, and requests for variances of the Zoning Regulations. The Board is assisted by clerical and land use staff in furtherance of the Board's business.

Accomplishments 2018-2019

Throughout the year the Boards holds monthly meetings on an as-needed basis, to hear and decide matters that are required to come before it.

Major Objectives 2019-2020

Board members shall continue to hear matters appropriate to come before the Board. As appropriate, board members and staff will attend educational and training programs to enhance their knowledge and promote professional development. Staff will continue to be available to the public to assist with processing of Board applications and providing information on matters regulated by the Commission.

Performance Indicators

	Actual FY 17-18	Estimated FY18-19	Projected FY 19-20
Variance Requests Approved	3	3	3
Variance Requests Denied	0	0	0
Approvals Per Section 5.11	0	1	1
Withdrawn Applications	1	0	0

2017-18 Actual	*2018-19 Adopted Budget*	*2018-19 Amended Budget*	*2018-19 Projected Budget*			*2019-20 Dept Request*	*2019-20 BOS Proposed*	*2019-20 BOF Proposed*	*2019-20 Adopted Budget*	*FY20 BOF vs 19 Bud*
				1185-00	**Zoning Board of Appeals**					
425	1,000	1,000	1,000	50310	PART-TIME CLERICAL	1,000	850	850		-15.00%
0	500	500	500	52211	COURT STENOGRAPHER	500	500	500		0.00%
98	500	500	500	54250	POSTAGE	500	350	350		-30.00%
2,467	3,000	3,000	3,000	54310	ADVERTISING - LEGAL ADS	3,000	3,000	3,000		0.00%
0	100	100	100	54610	PROF. DEVELOPMENT-CONFERE	100	100	100		0.00%
110	200	200	200	55110	OFFICE	200	200	200		0.00%
3,100	*5,300*	*5,300*	*5,300*	**Totals**		*5,300*	*5,000*	*5,000*		-5.66%
2,675	*4,300*	*4,300*	*4,300*	**Total Non-Salary**		*4,300*	*4,150*	*4,150*		-3.49%

The Center Building

General Description of Department

The Center Building is used for Town office space as well as a Fitness Center, Human Services, Senior Center, and general meeting rooms for various outside organizations.

2017-18 Actual	*2018-19 Adopted Budget*	*2018-19 Amended Budget*	*2018-19 Projected Budget*			*2019-20 Dept Request*	*2019-20 BOS Proposed*	*2019-20 BOF Proposed*	*2019-20 Adopted Budget*	*FY20 BOF vs 19 Bud*
				1190-00	**The Center**					
227	0	250	250	54210	COMMUNICATIONS - TELEPHONE	250	250	250		100.00%
48,409	55,000	55,000	55,000	55221	ELECTRIC BUILDINGS	55,000	55,000	50,000		-9.09%
30,609	26,000	26,000	26,000	55222	NATURAL GAS	26,000	26,000	26,000		0.00%
2,393	3,500	3,500	2,750	55240	WATER	2,750	2,750	2,750		-21.43%
81,638	*84,500*	*84,750*	*84,000*	**Totals**		*84,000*	*84,000*	*79,000*		-6.51%
81,638	*84,500*	*84,750*	*84,000*	**Total Non-Salary**		*84,000*	*84,000*	*79,000*		-6.51%

Former Fire Station

General Description of Department

The Former Fire Station, as the name indicates, is the building that was formerly used as a fire station in the Town of Woodbridge until 2009. The building was damaged by fire in October of 2006 and is currently being restored through a combination of insurance proceeds and Town funds. Once completed, the Board of Selectmen will decide on the proper use of the building.

2017-18 Actual	2018-19 Adopted Budget	2018-19 Amended Budget	2018-19 Projected Budget			2019-20 Dept Request	2019-20 BOS Proposed	2019-20 BOF Proposed	2019-20 Adopted Budget	FY20 BOF vs 19 Bud
				1191-00	**Former Fire Station**					
392	400	400	400	54260	COMMUNICATIONS - SECURITY S	400	400	400		0.00%
1,458	2,000	2,000	1,850	55221	ELECTRIC BUILDINGS	2,000	1,850	1,850		-7.50%
5,707	5,000	5,000	5,000	55222	NATURAL GAS	5,000	5,000	5,000		0.00%
474	400	400	400	55240	WATER	400	400	400		0.00%
8,030	*7,800*	*7,800*	*7,650*	**Totals**		*7,800*	*7,650*	*7,650*		-1.92%
8,030	*7,800*	*7,800*	*7,650*	**Total Non-Salary**		*7,800*	*7,650*	*7,650*		-1.92%

Country Club of Woodbridge

At the Annual Town Meeting held on May 18, 2009, the residents of Woodbridge approved the purchase of the Woodbridge Country Club (now called the Country Club of Woodbridge). The Town ceased golf operations on December 31, 2016. Utilities and other operating costs were eliminated in FY20 due to the closure of the main facility.

2017-18 Actual	2018-19 Adopted Budget	2018-19 Amended Budget	2018-19 Projected Budget			2019-20 Dept Request	2019-20 BOS Proposed	2019-20 BOF Proposed	2019-20 Adopted Budget	FY20 BOF vs 19 Bud
				1192-00	**Country Club of Woodbridge**					
3,005	2,500	2,500	3,228	52310	SECURITY SERVICES	3,300	3,300	0		-100.00%
1,000	5,000	5,000	5,000	53400	GROUNDSKEEPING SERVICE	5,000	5,000	5,000		0.00%
3,399	4,000	4,000	4,000	53530	REPAIR & MAINTENANCE - BUILDI	4,000	4,000	0		-100.00%
4,016	3,000	3,000	4,000	54210	TELEPHONE	4,000	4,000	0		-100.00%
818	2,000	2,000	2,000	55140	EQUIPMENT PARTS	2,000	2,000	0		-100.00%
26,089	29,000	29,000	21,750	55221	ELECTRIC BUILDINGS	21,750	21,750	0		-100.00%
21,328	15,000	15,000	15,000	55230	OIL HEATING	15,000	15,000	0		-100.00%
10,878	10,000	10,000	6,000	55240	WATER	6,000	6,000	0		-100.00%
70,533	*70,500*	*70,500*	*60,978*	**Totals**		*61,050*	*61,050*	*5,000*		-92.91%
70,533	*70,500*	*70,500*	*60,978*	**Total Non-Salary**		*61,050*	*61,050*	*5,000*		-92.91%

Police Department

General Description of Department

The Woodbridge Police Department provides the Town with Police Services utilizing an authorized strength of 25 full-time officers (one of which is funded by the Woodbridge Board of Education) and 9 civilian personnel. Personnel consists of the Chief of Police, a Deputy Chief, 5 Sergeants, 18 Patrol Officers, 6 Dispatchers, an Administrative Assistant to the Chief, a Records Clerk, and a part-time Mechanic. These numbers allow us to maintain a visible police presence in Town to provide prompt and efficient response to calls for service, while at the same time, enabling us to continue with crucial specialized assignments. These include the Investigative Services Unit, participation in the Southwest Region Special Response Team and providing full-time School Resource Officers at both the Amity High School and Beecher Road School.

Accomplishments 2018-2019

- Replace Automated Fingerprint Identification Indexing System (AFIS) with new state of the art unit
- Upgraded Automated External Defibrillators (AEDs) and installed an additional unit in the Police Department Lobby for expedient public accessibility
- Utilized STEAP Grant funds for the construction of shelter canopies to facilitate the efficient and prompt accessibility to emergency response vehicles
- Acquired all new patrol rifles and ballistic armor
- Collaborated with Amity High School in sharing IT resources between Town departments to maximize technological efficiency
- Collaborated with surrounding agencies in the regionalization of accident reconstruction and active shooter response training

Major Objectives 2019-2020

- Participation with Radio Committee in completion/implementation of new Simulcast Radio System
- Upgrading of Police Department security and surveillance recording systems
- Acquisition of a License Plate Recognition system to enhance officer safety and deter crime
- Upgrading of Department handguns
- Replacement of computer main servers and network components to enhance IT efficiency
- Move forward with the planning of renovations to the existing outdated Police facility

Performance Indicators

	Actual FY17-18	Estimated FY18-19	Projected FY19-20
Number of Driving Under the Influence Arrests	8	11	12
Number of Motor Vehicle Accidents	385	364	365
Number of Deterrent Patrol/Radar Runs	14,717	15,500	16,100
Number of Traffic Enforcement Stops	1,931	2,100	2,125
Number of Calls for Medical Assistance	986	972	980
Total Calls for Service	24,502	26,000	27,500

2017-18 Actual	2018-19 Adopted Budget	2018-19 Amended Budget	2018-19 Projected Budget			2019-20 Dept Request	2019-20 BOS Proposed	2019-20 BOF Proposed	2019-20 Adopted Budget	FY20 BOF vs 19 Bud
				1210-00	**Police Department**					
113,024	115,540	115,540	115,540	50106	POLICE CHIEF	115,540	115,540	115,540		0.00%
102,833	105,123	105,123	105,123	50107	DEPUTY POLICE CHIEF	105,123	105,123	105,123		0.00%
106,279	0	0	0	50108	LIEUTENANT	0	0	0		0.00%
102,548	104,826	104,826	104,826	50215	REGULAR CLERICAL	104,826	104,826	104,826		0.00%
1,345,104	1,506,827	1,506,827	1,381,312	50220	POLICE OFFICERS	1,537,607	1,537,607	1,537,607		2.04%
299,567	319,847	319,847	319,847	50225	DISPATCHERS	320,988	320,988	320,988		0.36%
14,900	14,402	14,402	14,402	50330	PART-TIME MAINTENANCE	14,402	14,402	14,402		0.00%
5,837	4,000	4,000	3,900	50420	OVERTIME CLERICAL	4,000	4,000	4,000		0.00%
130,540	100,000	100,000	127,269	50430	OVERTIME - POLICE OFFICERS	130,000	130,000	110,000		10.00%
45,454	14,000	14,000	34,524	50431	OVERTIME - INVESTIGATIVE SVC	20,000	15,000	15,000		7.14%
51,639	40,000	40,000	40,000	50435	Training - O/T	45,000	40,000	40,000		0.00%
29,639	15,000	15,000	26,112	50440	OVERTIME - DISPATCHERS	20,000	20,000	20,000		33.33%
16,412	15,000	15,000	11,000	50450	SHIFT DIFFERENTIAL	15,000	15,000	15,000		0.00%
119,300	120,498	120,498	114,545	50460	HOLIDAY PAY	115,080	115,080	115,080		-4.50%
109,177	108,291	108,291	104,889	50500	LONGEVITY	112,023	109,741	109,741		1.34%
88,919	97,412	97,412	77,093	50600	COLLEGE INCENTIVES	89,193	83,749	83,749		-14.03%
53,908	15,000	15,000	11,000	50700	BUY BACK SICK	15,000	15,000	15,000		0.00%
8,258	9,200	9,200	9,226	50800	DEFIBRILLATOR CERTIFICATION	10,250	10,250	10,250		11.41%
28,064	39,000	39,000	39,000	51800	UNIFORM ALLOWANCE	42,000	42,000	42,000		7.69%
22,580	22,580	22,580	22,580	52140	LABOR NEGOTIATIONS	22,580	22,580	22,580		0.00%
852	3,000	3,000	4,296	52170	MEDICAL EXPENSE	3,000	3,000	3,000		0.00%
39,939	38,000	38,000	35,855	52210	DATA PROCESSING	41,000	41,000	41,000		7.89%
13,500	13,500	13,500	13,500	52300	REGIONAL SERVICES	13,500	13,500	13,500		0.00%
25,577	38,000	38,000	35,583	53510	REPAIR & MAINT - MACHINE&EQU	38,000	38,000	11,989		-68.45%
7,568	13,000	13,000	13,500	53520	REPAIR & MAINTENANCE - VEHIC	14,000	14,000	14,000		7.69%
4,284	3,500	3,500	4,220	53530	REPAIR & MAINTENANCE - BUILDI	4,900	4,900	4,900		40.00%
3,759	3,200	3,200	3,165	53610	RENTALS - EQUIPMENT	3,000	3,000	3,000		-6.25%
25,080	30,000	30,000	25,427	54210	COMMUNICATIONS - TELEPHONE	25,000	25,000	25,000		-16.67%
6,928	7,900	7,900	7,848	54220	COMMUNICATIONS - CELLULAR P	8,500	8,500	8,500		7.59%
937	1,200	1,200	1,200	54250	COMMUNICATIONS - POSTAGE	1,200	1,200	1,200		0.00%
0	1,000	1,000	1,000	54320	ADVERTISING - OTHER	1,000	1,000	1,000		0.00%
176	250	250	380	54500	CAR ALLOWANCE	400	400	400		60.00%

2017-18 Actual	2018-19 Adopted Budget	2018-19 Amended Budget	2018-19 Projected Budget			2019-20 Dept Request	2019-20 BOS Proposed	2019-20 BOF Proposed	2019-20 Adopted Budget	FY20 BOF vs 19 Bud
0	2,000	2,000	2,000	54610	PROF. DEVELOPMENT-CONFERE	2,500	2,500	2,500		25.00%
1,590	1,700	1,700	1,690	54620	PROF. DEVELOPMENT - DUES	1,900	1,900	1,900		11.76%
10,887	18,000	18,000	18,000	54630	PROF DEVELOPMENT - TRAINING	20,000	20,000	20,000		11.11%
1,044	2,000	2,000	2,000	54640	PROF. DEV. SUBSCRIPTIONS/PUB	2,000	2,000	2,000		0.00%
8,297	8,500	8,500	8,500	55110	OFFICE	9,000	9,000	9,000		5.88%
2,860	2,500	2,500	2,500	55112	MEETING SUPPLIES	2,700	2,700	2,700		8.00%
3,736	3,200	3,200	3,052	55120	TECHNICAL	3,300	3,300	3,300		3.13%
2,875	3,000	3,000	3,000	55121	D.A.R.E	3,000	3,000	3,000		0.00%
0	1,500	1,500	1,500	55140	EQUIPMENT PARTS	1,500	1,500	1,500		0.00%
43,851	45,000	45,000	42,000	55145	TIRES, OIL, & GAS	45,000	45,000	45,000		0.00%
4,505	5,000	5,000	5,000	55150	VEHICLE PARTS	5,000	5,000	5,000		0.00%
1,555	2,000	2,000	2,032	55223	ELECTRIC STREET & STOP LIGHT	2,100	2,100	2,100		5.00%
6,302	9,500	9,500	9,500	57410	CAPITAL - MACHINERY	14,344	14,344	0		-100.00%
0	3,150	3,150	3,150	57470	CAPITAL - FURNITURE & FIXTURE	2,889	2,889	0		-100.00%
3,010,085	*3,026,146*	*3,026,146*	*2,912,086*	**Totals**		*3,107,345*	*3,089,619*	*3,026,375*		0.01%
266,748	*321,180*	*321,180*	*311,478*	**Total Non-Salary**		*333,313*	*333,313*	*290,069*		-9.69%

This page intentionally left blank.

Fire Commission

General Description of Department

The Woodbridge Fire Department serves the Town as First Responders to fire suppression, rescue, medical emergency (EMT level), and hazardous material incidents 24 hours a day, 365 days a year. The WFD continues to replace, update, and add much needed equipment. This, combined with a comprehensive training program, enables the WFD to better serve the Town's fire, medical, rescue and emergency needs. Our 50+ members hold professional certifications from the State of Connecticut and various national accreditation organizations such as Firefighter, Emergency Medical Technician, Commercial Driver License or "Q" Endorsement, and Fire Service Instructor. There is also a Junior Corps, for youth ages 15-17. In addition to emergency response, the WVFA uses donations raised throughout the year to actively support the community in various ways. Available by appointment, 4 members are certified Child Passenger Safety Technicians. The WVFA assists at events such as Relay for Life, Road Race, Father's League Opening Day, and Ice Rink. The WVFA hosts Santa and Mrs. Claus at the fire house, collects toys for the Yale New Haven Hospital Toy Closet, and provides smoke and carbon monoxide detectors to residents. Members will replace detector batteries for seniors. We held a successful 7th annual Truck or Treat event on Halloween that close to 4,000 people attended. The Office of the Fire Marshal is overseen by the Fire Chief and receives its authority from the State of Connecticut. The Office conducts fire investigations and holds several fire prevention classes. The Office performs state-mandated inspections, including those for large gathering places, health department license renewals, and liquor licenses. The Office approves and issues permits for special activities, approves designs and inspects renovations for commercial and educational buildings, conducts annual inspections as required, conducts hazardous material inspections and inspects for certificates of occupancies. Per Connecticut State Statute, the Fire Marshal is also required to complete at least ninety hours of continuing education over a three-year period.

Accomplishments 2018-2019

- Responded to 758 incident calls in calendar year 2018, more than 45% increase from the prior year
- Renewed certification at the First Responder level of service by the CT Department of Public Health
- Two new members joined and three juniors
- Training for new certifications: 2 new Firefighters in FFI, 1 in FFII
- Continued renewals of AED and CPR certifications
- Continue training to enhance structural firefighting capability
- Continue specialized technical rescue training to accommodate call volume: stabilization struts & Amkus extrication system
- Replaced Breathing Air Compressor
- Ordered new engine to replace 1989 Engine 3

Major Objectives 2019-2020

- Continue to replace aging apparatus, order Engine 9
- Continue program of advanced rescue training utilizing the equipment on the rescue vehicle.
- Continue training firefighters to higher level
- Recertify 15 firefighters for EMT, certify 4 new EMTs

Performance Indicators

	Actual FY17-18	Estimated FY18-19	Projected FY19-20
Incident Response/Calls for Service	778	528	530
Car Seat Installs	53	70	70
Fire Marshal Inspections	694	690	690

2017-18 Actual	2018-19 Adopted Budget	2018-19 Amended Budget	2018-19 Projected Budget			2019-20 Dept Request	2019-20 BOS Proposed	2019-20 BOF Proposed	2019-20 Adopted Budget	FY20 BOF vs 19 Bud
				1230-00	**Fire Commission**					
26,922	27,595	27,595	27,595	50109	FIRE CHIEF	27,595	27,595	27,595		0.00%
46,530	46,682	46,682	46,682	50110	FIRE MARSHAL	46,682	46,682	46,682		0.00%
12,923	13,246	13,246	13,246	50116	ASSISTANT FIRE CHIEF	13,246	13,246	13,246		0.00%
48,573	48,780	48,780	49,650	50215	REGULAR CLERICAL	49,650	49,650	49,650		1.78%
10,877	12,000	12,000	12,000	50350	PART-TIME ALL OTHER	12,000	12,000	12,000		0.00%
3,127	0	0	1,380	50420	OVERTIME CLERICAL	1,380	1,380	0		0.00%
2,795	0	0	2,864	50700	BUY BACK SICK	2,864	2,864	0		0.00%
28,938	33,000	33,000	33,000	52170	MEDICAL EXPENSE	33,000	33,000	33,000		0.00%
22,667	23,000	23,000	23,000	52210	DATA PROCESSING	23,000	23,000	23,000		0.00%
69,977	70,000	70,000	70,000	52225	VOLUNTEER INCENTIVES	80,000	70,000	70,000		0.00%
14,617	16,000	16,000	16,000	53100	CLEANING/ CUSTODIAL SERVICE	16,000	16,000	16,000		0.00%
96,486	68,000	68,000	68,000	53510	REPAIR & MAINT - MACHINE&EQU	80,000	68,000	68,000		0.00%
22,676	29,000	29,000	29,000	53520	REPAIR & MAINT - TESTING	29,000	29,000	29,000		0.00%
33,761	33,500	43,780	33,500	53530	REPAIR & MAINT - BUILDING	33,920	33,500	33,500		0.00%
15,602	23,000	23,000	23,000	53540	SOFTWARE MAINTENANCE	23,000	23,000	23,000		0.00%
14,076	18,000	18,000	18,000	53610	RENTALS - EQUIPMENT	18,000	18,000	18,000		0.00%
5,569	7,000	7,000	7,000	54210	COMMUNICATIONS - TELEPHONE	9,500	7,000	7,000		0.00%
11,771	12,500	12,500	12,500	54220	COMMUNICATIONS - CELLULAR P	12,500	12,500	12,500		0.00%
2,958	3,000	3,000	3,000	54230	COMMUNICATIONS - PAGERS	3,000	3,000	3,000		0.00%
0	0	0	0	54240	COMMUNICATIONS - RADIO	56,324	33,125	33,125		100.00%
105	600	600	600	54250	POSTAGE	600	600	600		0.00%
1,476	3,600	3,600	3,600	54260	COMMUNICATIONS - SECURITY S	3,600	3,600	3,600		0.00%
0	300	300	300	54320	ADVERTISING - OTHER	300	300	300		0.00%
329	2,000	1,872	2,000	54610	PROF. DEVELOPMENT-CONFERE	2,000	2,000	2,000		0.00%
2,832	2,800	2,928	2,800	54620	PROF. DEVELOPMENT - DUES	2,800	2,800	2,800		0.00%
27,304	25,000	25,000	25,000	54630	PROF DEVELOPMENT - TRAINING	30,000	30,000	30,000		20.00%
255	600	600	600	54640	PROF. DEV. SUBSCRIPTIONS/PUB	600	600	600		0.00%
5,015	5,000	5,000	5,000	54710	Programs and Publicity	5,000	5,000	5,000		0.00%
2,299	2,300	2,300	2,300	55110	OFFICE	2,300	2,300	2,300		0.00%
7,986	10,000	10,000	10,000	55111	COMPUTER	10,000	10,000	10,000		0.00%
1,243	1,200	1,200	1,200	55112	MEETING SUPPLIES	1,200	1,200	1,200		0.00%
47,466	38,000	38,000	38,000	55120	TECHNICAL	42,000	42,000	42,000		10.53%

2017-18 Actual	2018-19 Adopted Budget	2018-19 Amended Budget	2018-19 Projected Budget			2019-20 Dept Request	2019-20 BOS Proposed	2019-20 BOF Proposed	2019-20 Adopted Budget	FY20 BOF vs 19 Bud
722	3,500	3,500	3,500	55122	FIRE MARSHAL EXPENSE	3,500	3,500	3,500		0.00%
28,404	30,000	30,000	30,000	55125	GEAR REPLACEMENT	30,000	30,000	30,000		0.00%
8,884	7,000	7,000	7,000	55145	TIRES	7,000	7,000	7,000		0.00%
12,779	12,500	12,500	12,500	55210	GAS	12,500	12,500	12,500		0.00%
35,471	36,000	36,000	36,000	55221	ELECTRIC BUILDINGS	36,000	36,000	36,000		0.00%
14,401	10,000	10,000	10,000	55222	NATURAL GAS	10,000	10,000	10,000		0.00%
1,071	1,000	1,000	1,000	55240	WATER	1,000	1,000	1,000		0.00%
84,618	88,450	88,450	88,450	55245	Hydrants	88,450	88,450	88,450		0.00%
12,329	12,000	12,000	12,000	57410	CAPITAL - MACHINERY	24,800	24,800	12,000		0.00%
785,834	*776,153*	*786,433*	*781,267*	**Totals**		*884,311*	*836,192*	*819,148*		5.54%
634,087	*627,850*	*638,130*	*627,850*	**Total Non-Salary**		*730,894*	*682,775*	*669,975*		6.71%

This page intentionally left blank.

Medical Services

General Description of Department

The emergency medical services department provides emergency medical care to residents through two programs: (1) paramedic fly-car and ambulance transport service through AMR (American Medical Response), and (2) emergency medical dispatch service and mutual aid outreach.

Performance Indicators

	Actual FY17-18	Estimated FY18-19	Projected FY19-20
Paramedic Calls Priority 1	939	873	906
Paramedic Calls Priority 2	191	228	210
Ambulance Calls Priority 1	996	894	945
Ambulance Calls Priority 2	323	408	366

2017-18 Actual	*2018-19 Adopted Budget*	*2018-19 Amended Budget*	*2018-19 Projected Budget*			*2019-20 Dept Request*	*2019-20 BOS Proposed*	*2019-20 BOF Proposed*	*2019-20 Adopted Budget*	*FY20 BOF vs 19 Bud*
				1240-00	**Medical Services**					
700	500	1,000	1,000	50310	PART-TIME CLERICAL	750	750	750		50.00%
291,321	296,331	296,331	296,331	52100	GENERAL PROFESSIONAL SERVI	296,331	296,331	296,331		0.00%
6,805	6,500	6,700	6,700	52300	REGIONAL SERVICES	6,700	6,700	6,700		3.08%
1,633	500	500	1,000	55110	OFFICE SUPPLIES	1,000	1,000	1,000		100.00%
300,458	*303,831*	*304,531*	*305,031*	**Totals**		*304,781*	*304,781*	*304,781*		0.31%
299,758	*303,331*	*303,531*	*304,031*	**Total Non-Salary**		*304,031*	*304,031*	*304,031*		0.23%

Woodbridge Regional Animal Control

General Description of Department

Woodbridge Regional Animal Control provides enforcement of all Connecticut General Statutes, local and State laws and ordinances pertaining to dogs, cats, and other animals. Animal Control Officers responsibilities include, but are not limited to, responding to calls for stray; roaming; abandoned; sick or injured animals; dog bites; cate bites; animal nuisance and animal cruelty complaints. Our Officers conduct investigations and inspections, issue citations, written warnings and apply for arrest warrants as needed. Woodbridge Regional Animal Control ensures public safety in the Towns of Woodbridge, Bethany, and Seymour which our Officers protect and serve. The Officers and staff also maintain the Animal Shelter facility at 135 Bradley Road, Woodbridge in accordance with said laws providing humane and healthy environment for the animals impounded there. Woodbridge Regional Animal Control consists of two full time Animal Control Officers, two part time Kennel Maintenance employees and one per diem employee (as needed). This budget represents the Town of Woodbridge contribution to Woodbridge Animal Control. Expenditures totaling $252,676 as well as contributions from Bethany and Seymour are accounted for in the Animal Control Fund as described on page 25.

Accomplishments 2018-2019

- Shelter renovations began with the addition of a new mechanicals room, new HVAC system and lighting
- City water has been provided to the Shelter
- Plumbing and electric has been updated
- A new dry well system has been installed to eliminate run-off of flooding from entering the shelter building
- One Big Dog Animal Respite Fund, Inc., as a result of a generous bequest, was able to present a check in the amount of $10,000 toward the shelter renovations and additions to the Town of Woodbridge
- Animal Control Officers continued advanced training in Emergency Response and Animal and Shelter management

Major Objectives 2019-2020

- Move forward with essential upgrades and additions to the facility
- Continue Fund Raising for shelter upgrades and additions through One Big Dog Animal Respite Fund, Inc.
- Continue advanced training for Animal Control Officers
- Explore the possibility of adding additional towns to the Regional Shelter

Performance Indicators

	Actual FY17-18	Estimated FY18-19	Projected FY19-20
Number of Impounds	240	250	265
Complaint Responses	1,046	1,100	1,230
Infractions/Summons Issued	17	15	19
Visitors to Shelter	1,323	1,350	1,400

2017-18 Actual	*2018-19 Adopted Budget*	*2018-19 Amended Budget*	*2018-19 Projected Budget*			*2019-20 Dept Request*	*2019-20 BOS Proposed*	*2019-20 BOF Proposed*	*2019-20 Adopted Budget*	*FY20 BOF vs 19 Bud*
				1250-00	**Animal Control**					
101,941	107,070	107,070	107,070	52300	REGIONAL SERVICES	111,316	111,316	109,316		2.10%
101,941	*107,070*	*107,070*	*107,070*	**Totals**		*111,316*	*111,316*	*109,316*		2.10%
101,941	*107,070*	*107,070*	*107,070*	**Total Non-Salary**		*111,316*	*111,316*	*109,316*		2.10%

Building Department

General Description of Department

The Woodbridge Building Department reviews applications for new structures, additions and alterations for all structures proposed to be constructed in the Town of Woodbridge. The State of Connecticut requires the Building Official to determine if construction meets the minimum standard of the State Building Code. The Building Official also serves as the Town of Woodbridge Zoning Enforcement Officer and as such must examine each proposal to discern if it complies with the Woodbridge Zoning Regulations.

Accomplishments 2018-2019

The Building Official continued to participate in the State of Connecticut Continuing Education program required for code officials to maintain licensing and to provide access to new information. The Building Department continued to add informative literature and updates as needed to the Town of Woodbridge Website. These documents are available at www.woodbridge.org

Major Objectives 2019-2020

The Building Department will continue to provide assistance to residents, business owners and professionals related to both Building and Zoning projects and issues. The Building Department is looking forward to implementing Online Permitting for the coming year.

Performance Indicators

	Actual FY 17-18	Estimated FY 18-19	Projected FY 19-20
Building Permits	285	300	300
Certificates of Occupancy	18	12	12
Zoning Permits	59	50	50
Mechanical Permits	171	204	204
Plumbing Permits	76	88	88
Electrical Permits	213	222	222

2017-18 Actual	*2018-19 Adopted Budget*	*2018-19 Amended Budget*	*2018-19 Projected Budget*			*2019-20 Dept Request*	*2019-20 BOS Proposed*	*2019-20 BOF Proposed*	*2019-20 Adopted Budget*	*FY20 BOF vs 19 Bud*
				1270-00	**Building Department**					
86,531	88,457	88,457	88,457	50112	BUILDING OFFICIAL	88,457	88,457	88,457		0.00%
48,638	49,650	49,650	49,650	50215	REGULAR CLERICAL	49,650	49,650	49,650		0.00%
140	0	0	0	50410	OVERTIME REGULAR	0	0	0		0.00%
5,919	5,576	5,576	5,576	50700	BUY BACK SICK	5,576	5,576	5,576		0.00%
7,284	5,000	5,000	5,000	52100	GENERAL PROFESSIONAL SERVI	5,000	5,000	5,000		0.00%
3,882	2,500	2,500	2,500	53510	REPAIR & MAINT - MACHINE&EQU	2,500	2,500	2,500		0.00%
3,124	2,000	2,000	2,000	53520	REPAIR & MAINTENANCE - VEHIC	2,000	2,000	2,000		0.00%
907	1,000	1,000	1,000	54210	COMMUNICATIONS - TELEPHONE	1,000	1,000	1,000		0.00%
564	775	775	775	54250	COMMUNICATIONS - POSTAGE	775	775	775		0.00%
100	1,000	1,000	1,000	54400	PRINTING AND BINDING	1,000	800	800		-20.00%
525	1,500	1,180	1,500	54610	PROF. DEVELOPMENT-CONFERE	1,500	1,500	1,500		0.00%
230	1,000	1,000	1,000	54620	PROF. DEVELOPMENT - DUES	1,000	1,000	1,000		0.00%
1,879	1,500	2,320	1,500	54640	PROF. DEV. SUBSCRIPTIONS/PUB	1,500	1,500	1,500		0.00%
822	2,000	1,500	2,000	55110	OFFICE	2,000	1,800	1,800		-10.00%
1,363	0	0	0	55111	COMPUTER	0	0	0		0.00%
161,908	*161,958*	*161,958*	*161,958*	**Totals**		*161,958*	*161,558*	*161,558*		-0.25%
20,680	*18,275*	*18,275*	*18,275*	**Total Non-Salary**		*18,275*	*17,875*	*17,875*		-2.19%

Public Works

General Description of Department

Public Works maintains approximately 80 miles of highway infrastructure. Responsibilities include pavement repairs and improvements, roadside vegetation control, sweeping, drainage structures, signage, snow plowing, and a variety of maintenance tasks. Review and inspection of new road development and driveway apron inspections. Vendor services such as catch basin cleaning, pipe jetting, line painting, and tree removals supplement department activities. A furniture and appliance collection is performed several months of the year by appointment for residents to dispose of larger items.

Accomplishments 2018 - 2019

- Major Road Improvements
  - Full Depth Reclamation & Asphalt Replacement – Cleft Rock Road, Hickory Lane, Jenick Lane, Roseview Lane, Spoke Drive
  - Mill & Overlay – Bradley Road (segment Amity Road to Litchfield Tpke), Forest Glen Drive, Milan Road, Research Drive
- Hazardous Tree Pruning & Removal
  - Approximately 200^{+} trees in various locations – a contracted service.
  - U.I. assisted with removals in proximity to poles and wires

Major Objectives 2019 - 2020

Continue a paving program as aggressive as budget and inflation will accommodate – inclusive of pavement preservation methods.

Performance Indicators

	Actual FY 17 - 18	Estimated FY 18 -19	Projected FY 19 - 20
Miles of Road Paved	1.25	3.00	3.00
Catch Basins Maintained	1,634	1,634	1,634
Hazardous Trees Removed or Pruned	139	200	200

2017-18 Actual	2018-19 Adopted Budget	2018-19 Amended Budget	2018-19 Projected Budget			2019-20 Dept Request	2019-20 BOS Proposed	2019-20 BOF Proposed	2019-20 Adopted Budget	FY20 BOF vs 19 Bud
				1310-00	**Public Works**					
90,022	92,273	92,273	92,273	50111	DIRECTOR OF PUBLIC WORKS	92,273	92,273	92,273		0.00%
104,428	108,428	108,428	108,411	50215	REGULAR CLERICAL	108,411	108,411	108,411		-0.02%
591,284	611,254	611,254	611,254	50230	HIGHWAY	603,195	603,195	603,195		-1.32%
3,042	0	0	0	50320	PART-TIME SEASONAL	23,400	0	0		0.00%
96,589	50,000	50,000	50,000	50410	OVERTIME REGULAR	50,000	50,000	50,000		0.00%
19,593	32,719	32,719	32,719	50700	BUY BACK SICK	32,394	32,394	32,394		-0.99%
5,109	6,500	6,500	6,500	51800	UNIFORM ALLOWANCE	6,500	6,500	6,500		0.00%
1,952	1,400	1,400	1,400	51810	MEAL ALLOWANCE	1,400	1,400	1,400		0.00%
1,036	6,000	6,000	6,000	52150	ENGINEERING	6,000	6,000	6,000		0.00%
1,111	1,200	1,200	1,200	52170	MEDICAL EXPENSE	1,200	1,200	1,200		0.00%
184,085	181,893	181,893	181,893	53610	RENTALS - EQUIPMENT	181,893	181,893	181,893		0.00%
3,491	2,000	2,000	2,000	54210	COMMUNICATIONS - TELEPHONE	2,000	2,000	2,000		0.00%
978	1,700	1,700	1,700	54240	COMMUNICATIONS - RADIO	1,700	1,700	1,700		0.00%
55	500	500	500	54250	COMMUNICATIONS - POSTAGE	500	500	500		0.00%
1,052	1,800	1,800	1,800	54310	ADVERTISING - LEGAL ADS	1,800	1,800	1,800		0.00%
420	300	300	300	54620	PROF. DEVELOPMENT - DUES	300	300	300		0.00%
619	2,000	2,000	2,000	54630	PROF DEVELOPMENT - TRAINING	2,000	2,000	2,000		0.00%
1,342	1,500	1,500	1,500	55110	OFFICE	1,500	1,500	1,500		0.00%
12,661	10,500	10,500	10,500	55130	MAINTENANCE	13,500	10,500	10,500		0.00%
26,364	20,000	20,000	20,000	55140	EQUIPMENT PARTS	20,000	20,000	20,000		0.00%
22,739	25,000	25,000	25,000	55150	VEHICLE PARTS	25,000	25,000	25,000		0.00%
82,606	98,764	98,764	98,764	55160	HIGHWAY MAINTENANCE-SAND E	96,055	96,055	96,055		-2.74%
31,212	38,600	38,600	38,600	55170	ROAD MAINTENANCE	38,600	38,600	38,600		0.00%
36,401	37,000	37,000	37,000	55210	GAS	37,000	37,000	37,000		0.00%
18,749	25,000	25,000	25,000	55221	ELECTRIC BUILDINGS	25,000	25,000	22,000		-12.00%
13,367	10,000	10,000	10,000	55222	NATURAL GAS	10,000	10,000	10,000		0.00%
50,362	33,000	33,000	33,000	55223	ELECTRIC STREET & STOP LIGHT	33,000	33,000	33,000		0.00%
7,015	5,000	5,000	5,000	55240	WATER	5,000	5,000	5,000		0.00%
2,630	0	0	0	57470	CAPITAL - FURNITURE & FIXTURE	0	0	0		0.00%
1,410,315	*1,404,331*	*1,404,331*	*1,404,314*	**Totals**		*1,419,621*	*1,393,221*	*1,390,221*		-1.00%
505,357	*509,657*	*509,657*	*509,657*	**Total Non-Salary**		*509,948*	*506,948*	*503,948*		-1.12%

Waste Management

General Description of Department

The Woodbridge Transfer Station services the households of Woodbridge residents only for household waste and recycling. All vehicles using the Transfer Station must have a permit. The Transfer Station is open Tuesday – Saturday, 8:30a.m. – 3:00p.m. – closed on major holidays.

Accomplishments 2018- 2019

- 18 tons of electronics estimated for collection and recycled
- Household Hazardous Satellite collection held September 15, 2018
- 2600 tons of MSW estimated to be collected and processed at Wheelabrator Bridgeport
- 310 tons of demolition estimated to be collected and processed
- 510 tons of single stream recyclables (cardboard, newspaper, paper, plastic, & glass)
- 1030 gallons estimated oil recycled
- 100 tons of metals estimated recycled
- 4.0 tons of paper shredded

Major Objectives 2019-2020

Maintain the recycle program – residents are reminded that Hazardous Waste is not accepted at the Transfer Station other than during a satellite collection. Recyclables now a single stream process may be scrutinized in the future. E-Waste is a separate part of the recycling program that is performing extremely well. Paint recycling for residents continues as well as a bulk paper shredding operation.

Performance Indicators

	Actual FY17-18	Estimated FY18-19	Projected FY19-20
MSW	2,594	2,600	2,600
Tons of Recyclables	587	600	600

2017-18 Actual	*2018-19 Adopted Budget*	*2018-19 Amended Budget*	*2018-19 Projected Budget*			*2019-20 Dept Request*	*2019-20 BOS Proposed*	*2019-20 BOF Proposed*	*2019-20 Adopted Budget*	*FY20 BOF vs 19 Bud*
				1350-00	**Waste Management**					
117,818	123,222	123,222	123,222	50240	REGULAR ALL OTHER	126,500	126,500	126,500		2.66%
8,810	7,500	7,500	7,500	50410	OVERTIME REGULAR	7,500	7,500	7,500		0.00%
956	4,820	4,820	4,820	50700	BUY BACK SICK	5,226	5,226	5,226		8.42%
655	900	900	900	51800	UNIFORM ALLOWANCE	900	900	900		0.00%
20,463	26,000	26,000	26,000	52100	GENERAL PROFESSIONAL SERVI	26,000	20,000	20,000		-23.08%
272	500	500	500	52170	MEDICAL EXPENSE	500	500	500		0.00%
9,167	18,200	18,200	18,200	52300	REGIONAL SERVICES	18,200	15,000	15,000		-17.58%
209,013	209,861	209,861	209,861	53201	WASTE DISPOSAL TIPPING FEES	202,674	209,861	209,861		0.00%
43,142	50,000	50,000	50,000	53204	BULKY WASTE DISPOSAL	59,538	50,000	50,000		0.00%
63,078	47,670	47,670	47,760	53300	RECYCLING	42,906	70,000	70,000		46.84%
1,533	3,500	3,500	3,500	53510	REPAIR & MAINT - MACHINE&EQU	3,500	3,500	3,500		0.00%
1,205	580	580	580	54210	COMMUNICATIONS - TELEPHONE	580	580	580		0.00%
1,797	2,500	2,500	2,500	55210	GAS	2,500	2,500	2,500		0.00%
9,345	5,100	5,100	5,100	55221	ELECTRIC BUILDINGS	5,100	5,100	5,100		0.00%
487,254	*500,353*	*500,353*	*500,443*	**Totals**		*501,624*	*517,167*	*517,167*		3.36%
359,670	*364,811*	*364,811*	*364,901*	**Total Non-Salary**		*362,398*	*377,941*	*377,941*		3.60%

Building Maintenance

General Description of Department

This department is responsible for general upkeep and repairs to Town-owned buildings comprised of, Town Hall, Center Building, Library, Police Department, Fire Station, Former Fire House, Thomas Darling House, Transfer Station, Public Works Garage, Animal Control Building, Old South School and Country Club of Woodbridge.

Accomplished 2018-2019

- Relamped and completed 100% of interior lighting of Library with new LED lighting for efficiency
- Removed UST at Town Hall, both fuel and diesel
- Installed new sidewalk and stairs at Town Hall

Major Objectives 2019-2020

- Relamp interior of Town Hall, Public Works, Firehouse, Center Building and Beecher Road School with new LED lighting for more efficiency
- Interior renovations at Police Department
- Install new HVAC equipment at the Library

Performance Indicators

	Actual FY17-18	Estimated FY18-19	Projected FY19-20
Work Orders	260	300	325
Number of Town Buildings Managed	10	10	11

2017-18 Actual	2018-19 Adopted Budget	2018-19 Amended Budget	2018-19 Projected Budget			2019-20 Dept Request	2019-20 BOS Proposed	2019-20 BOF Proposed	2019-20 Adopted Budget	FY20 BOF vs 19 Bud
				1370-00	**Building Maintenance**					
199,659	209,721	209,721	209,721	50240	REGULAR ALL OTHER	211,454	211,454	211,454		0.83%
55,858	62,132	62,132	62,132	50330	PART-TIME MAINTENANCE	52,102	52,102	52,102		-16.14%
23,048	18,000	18,000	18,000	50410	OVERTIME REGULAR	18,000	18,000	18,000		0.00%
8,413	8,438	8,438	8,438	50700	BUY BACK SICK	8,438	8,438	8,438		0.00%
51,871	53,000	53,000	53,000	52100	GENERAL PROFESSIONAL SERVI	53,000	53,000	53,000		0.00%
745	600	600	600	53520	REPAIR & MAINTENANCE - VEHIC	600	600	600		0.00%
51,817	50,000	50,000	50,000	53530	REPAIR & MAINTENANCE - BUILDI	50,000	50,000	50,000		0.00%
1,844	2,300	2,300	2,300	54220	COMMUNICATIONS - CELLULAR P	2,300	2,300	2,300		0.00%
1,347	1,400	1,400	1,400	55110	OFFICE SUPPLIES	1,400	1,400	1,400		0.00%
14,991	15,000	15,000	15,000	55130	MAINTENANCE SUPPLIES	15,000	15,000	15,000		0.00%
15,124	17,500	17,500	17,500	55140	EQUIPMENT PARTS	17,500	17,500	17,500		0.00%
3,026	2,000	2,000	2,000	55210	GAS	2,000	2,000	2,000		0.00%
427,744	*440,091*	*440,091*	*440,091*	**Totals**		*431,794*	*431,794*	*431,794*		-1.89%
140,766	*141,800*	*141,800*	*141,800*	**Total Non-Salary**		*141,800*	*141,800*	*141,800*		0.00%

Human Services

General Description of Department

It is the mission of the Human Services Department to ensure the availability of health and human services to Woodbridge residents by taking a leadership position to coordinate local services, collaborate with public and non-public agencies, assess and evaluate community needs. The dept. includes The Woodbridge Center (Senior Center), Youth Services Bureau and the following social services: Fuel Assistance Program intake site, administration of Town Fuel & Food Fund, coordination of emergency food closet, emergency shelter and holiday food baskets, client advocacy, information, referral and outreach concerning health & social services programs and the Friendly Visitor/Telephone Reassurance Program. Youth Services provides youth with opportunities to develop healthy relationships and connections to family, school, peers, and community through positive youth development programs in Woodbridge. Partnerships and collaborations are fostered with schools, agencies, and organizations to provide information, referrals, and advocacy.
The Woodbridge Center is responsible for the development, operation, and management of health, wellness, education, arts, technology, cultural, and exercise programs as well as nutritional and transportation services for senior and disabled residents. The Woodbridge Center is open five days a week and works collaboratively with other Town departments.

Accomplishments 2018-2019

Human Services – Human Services worked collaboratively with the Town to provide a funding plan for the ADA compliant Restroom and Ramp project. Human Services was implemental in obtaining key donations to reduce the overall cost of the restroom project. **Youth Services** – Procured two Dept. of Education Grants totaling $18,602. $4,602 supports the After-School Guided Study Program at Beecher Road School. Collaborated with local schools to provide evening and after-school positive youth development programs and partnered with the Towns of Orange and Bethany to develop a new support group for teens to build resiliency and prevent truancy. Coordinated educational programs in vaping prevention, internet safety, anti-bullying, and awareness, and provided after-school programs in leadership and kindness. Worked with school counselors and law enforcement to develop a diversion program for juveniles. Collaborated with the Woodbridge Recreation Department to provide additional programming for summer camp. **The Woodbridge Center** – Installation of a new ADA compliant bathroom adjacent to the lower level cafeteria and ADA compliant ramp from street level to lower level of the Center. Continued to expand programming and build community and offer exercise ten times each week. The Center has worked collaboratively with the Library and The First Church of Christ to continue all programming uninterrupted throughout the construction including lunches, lectures and exercise. Developed and coordinated extremely successful community-building and fund-raising Living Treasure event.

Major Objectives 2019-2020

Human Services – Pursue human and monetary resources in order to ensure continued development of community programs and services. **Youth Services** – Foster collaborations with schools, local prevention councils and the Towns of Bethany and Orange to share expenses for programs which promote the socialization, development, and well-being of each youth in the community. Implement state requirements for youth service bureaus. Survey families to develop successful programs and offer needed support. Develop mentoring between upper and lower grades in schools. **The Woodbridge Center** – To expand and implement new programming in health, wellness, nutrition, exercise, education and socialization for adults age 55 and older in our community. Continue planning and executing community building events such as the Living Treasure Dinner. Look to create a more dynamic, welcoming, user-friendly facility to better serve our community.

Performance Indicators

	Actual FY17-18	Estimated FY18-19	Projected FY19-20
Human Services - Municipal Agent	800	825	825
Fuel Assistance	41	40	40
Town Fuel Fund	10	14	14
Youth Services - YEP Program	1,176	1,250	1,250
After-School Programs	70	80	80
Senior Center Lunch Program	3,515	3,600	3,700
Transportation	2,136	2,150	2,150
Holiday Fair/Living Treasure Fundraiser	6,710	10,112	10,000

2017-18 Actual	*2018-19 Adopted Budget*	*2018-19 Amended Budget*	*2018-19 Projected Budget*			*2019-20 Dept Request*	*2019-20 BOS Proposed*	*2019-20 BOF Proposed*	*2019-20 Adopted Budget*	*FY20 BOF vs 19 Bud*
				1410-00	**Human Services**					
75,351	77,028	77,028	77,028	50115	HUMAN SERVICES DIRECTOR	77,028	77,028	77,028		0.00%
51,397	52,554	52,554	52,554	50210	REGULAR ASSISTANTS	52,554	52,554	52,554		0.00%
42,139	43,919	43,919	43,919	50215	REGULAR CLERICAL	43,919	43,919	43,919		0.00%
25,215	28,980	28,980	28,980	50310	PART-TIME CLERICAL	30,636	30,636	30,636		5.71%
74,138	95,776	84,426	84,426	50350	PART-TIME ALL OTHER	72,693	92,693	92,693		-3.22%
6,869	9,022	9,022	9,022	50700	BUY BACK SICK	9,022	9,022	9,022		0.00%
0	0	11,350	11,350	52100	GENERAL PROFESSIONAL SERVI	23,090	0	0		0.00%
64,697	67,619	67,619	67,145	52300	REGIONAL SERVICES	68,406	68,071	68,071		0.67%
1,783	1,900	1,900	1,900	53510	REPAIR & MAINT - MACHINE&EQU	1,900	1,900	1,900		0.00%
1,326	5,400	5,400	5,400	53520	REPAIR & MAINTENANCE - VEHIC	5,400	5,400	5,400		0.00%
1,949	3,400	3,400	3,400	53610	RENTALS - EQUIPMENT	3,400	3,400	3,400		0.00%
2,503	2,560	2,560	2,560	54210	COMMUNICATIONS - TELEPHONE	2,560	2,560	2,560		0.00%
797	800	800	800	54220	COMMUNICATIONS - CELLULAR P	450	450	450		-43.75%
698	1,000	1,000	1,000	54250	COMMUNICATIONS - POSTAGE	1,000	1,000	1,000		0.00%
520	550	550	550	54260	COMMUNICATIONS - SECURITY S	550	550	550		0.00%
0	1,000	1,000	1,000	54310	ADVERTISING - LEGAL ADS	1,000	1,000	500		-50.00%
720	1,800	1,800	1,800	54500	CAR ALLOWANCE	1,800	1,800	1,000		-44.44%
805	1,800	1,800	1,800	54610	PROF. DEVELOPMENT-CONFERE	1,800	1,800	1,800		0.00%
933	1,000	1,000	1,000	54620	PROF. DEVELOPMENT - DUES	1,000	1,000	1,000		0.00%
8,921	13,072	12,852	13,072	54710	Programs and Publicity	13,072	13,072	12,572		-3.82%
55	500	500	500	54750	General Assistance	500	500	500		0.00%
4,684	3,200	3,200	3,200	55110	OFFICE	3,200	3,200	3,200		0.00%
3,293	5,000	5,000	4,000	55210	GAS	4,000	4,000	4,000		-20.00%
0	0	220	0	57470	CAPITAL - FURNITURE & FIXTURE	0	0	0		0.00%
52,979	57,432	57,432	57,432	58212	TRANS. OUT-YOUTH SERVICES F	55,524	55,524	55,524		-3.32%
421,771	*475,312*	*475,312*	*473,838*	**Totals**		*474,504*	*471,079*	*469,279*		-1.27%
146,663	*168,033*	*179,383*	*177,909*	**Total Non-Salary**		*188,652*	*165,227*	*163,427*		-2.74%

Recreation

General Description of Department

The Woodbridge Recreation Department is a year round recreational facility that offers a multitude of programs to the public. Programs may include swimming, fitness center, youth after school sporting activities, guitar, karate, dance & drama, night basketball youth and adult, summer adult softball, summer camp and pre-school summer camp, swim lessons and yoga.

Accomplishments 2018-2019

- Successful Yoga Program
- Adult Sand Volleyball League
- Very Successful Learn to Swim Program
- Well Attended Fall & Spring Running Programs
- Outstanding Summer Concert Program
- Successful Adult Badminton Program
- Grade 4, 5, 6 Classic Basketball League
- Outstanding Indoor & Outdoor Tennis Program for Youth and Adults year round.
- Growing High School Weight Room Program
- Year-round Adult Co-ed Volleyball League
- Successful Clay Date program
- Online Registration for better personnel planning
- Jr. High Basketball League

Major Objectives 2019-2020

- Development of Passive Recreation Activities (Dance, Chess, Guitar, Science, Arts & Crafts, Cooking and Meditation)
- Develop an Indoor Area for Year Round Game Center and Study Area
- Develop an Outdoor Shuffleboard Court
- Development of Saturday Morning Recreation Programs
- Expand Running Program to Beecher Campus Running Track and Include the Winter Months
- Replace Old Equipment in Fitness Center and Recreation Programs (on going)
- Develop Program Incentive to Attract More Program Users
- Add Local Bands to Summer Concerts
- Better Distribution of Recreation Information Materials

Performance Indicators

	Actual FY17-18	Estimated FY18-19	Projected FY19-20
Summer Camp	1,375	1,276	1,270
Aquatic Programs	320	284	300
Other Programs	1,100	1,106	1,125

2017-18 Actual	*2018-19 Adopted Budget*	*2018-19 Amended Budget*	*2018-19 Projected Budget*			*2019-20 Dept Request*	*2019-20 BOS Proposed*	*2019-20 BOF Proposed*	*2019-20 Adopted Budget*	*FY20 BOF vs 19 Bud*
				1510-00	**Recreation Department**					
45,351	46,360	46,360	46,360	50114	RECREATION DIRECTOR	46,360	46,360	46,360		0.00%
35,329	33,540	33,540	33,540	50210	REGULAR ASSISTANTS	33,540	33,540	33,540		0.00%
48,573	49,650	49,650	49,650	50215	REGULAR CLERICAL	49,650	49,650	49,650		0.00%
349,432	393,272	393,272	393,272	50320	PART-TIME SEASONAL	389,201	389,201	386,201		-1.80%
18,454	18,428	18,428	18,428	50330	PART-TIME MAINTENANCE	18,428	18,428	18,428		0.00%
1,239	0	0	0	50420	OVERTIME CLERICAL	0	0	0		0.00%
2,795	1,050	1,050	1,050	50700	BUY BACK SICK	2,050	2,050	2,050		95.24%
5,860	3,000	3,000	3,000	52160	BANKING	4,000	3,000	3,000		0.00%
1,254	1,000	1,000	1,000	54210	COMMUNICATIONS - TELEPHONE	1,000	1,000	1,000		0.00%
1,305	1,250	1,250	1,250	54500	CAR ALLOWANCE	1,250	1,250	1,250		0.00%
65	0	0	0	54610	PROF. DEVELOPMENT-CONFERE	0	0	0		0.00%
453	350	350	350	54620	PROF. DEVELOPMENT - DUES	350	350	350		0.00%
14,937	13,770	13,770	13,770	54710	Programs and Publicity	14,190	13,770	13,770		0.00%
6,190	5,728	5,728	5,728	55110	OFFICE	5,528	5,528	5,528		-3.49%
11,747	13,346	13,346	13,346	55120	TECHNICAL	13,026	13,026	13,026		-2.40%
3,133	3,500	3,500	3,500	55130	MAINTENANCE	3,500	3,500	3,500		0.00%
546,117	*584,244*	*584,244*	*584,244*	**Totals**		*582,073*	*580,653*	*577,653*		-1.13%
44,944	*41,944*	*41,944*	*41,944*	**Total Non-Salary**		*42,844*	*41,424*	*41,424*		-1.24%

Pool & Gym

General Description of Department

The Town of Woodbridge has one indoor pool located at Beecher Road School. As part of an arrangement with the Woodbridge Board of Education, the Town performs daily maintenance of and is responsible for the safety of the pool. As a result, the Town provided funds for a maintenance person; janitorial service; telephone; supplies, including pool chemicals. The Woodbridge Board of Education budget reflects the building-related heat and electricity as well as natural gas to heat the pool water.

2017-18 Actual	*2018-19 Adopted Budget*	*2018-19 Amended Budget*	*2018-19 Projected Budget*			*2019-20 Dept Request*	*2019-20 BOS Proposed*	*2019-20 BOF Proposed*	*2019-20 Adopted Budget*	*FY20 BOF vs 19 Bud*
				1515-00	**Pool & Gym Expense**					
37,848	36,587	36,587	36,587	50240	REGULAR ALL OTHER	36,587	36,587	36,587		0.00%
180	0	0	0	50320	PART-TIME SEASONAL	0	0	0		0.00%
23,325	24,985	24,985	24,985	50330	PART-TIME MAINTENANCE	24,985	24,985	24,985		0.00%
-1,231	0	0	0	50350	PART-TIME ALL OTHER	0	0	0		0.00%
5,834	4,000	4,000	4,000	50410	OVERTIME REGULAR	4,000	4,000	4,000		0.00%
1,424	1,478	1,478	1,478	50700	BUY BACK SICK	1,478	1,478	1,478		0.00%
2,137	1,700	1,700	1,700	54210	COMMUNICATIONS - TELEPHONE	1,700	1,700	1,700		0.00%
17,220	17,500	17,500	17,500	55130	MAINTENANCE	17,500	17,500	17,500		0.00%
86,737	*86,250*	*86,250*	*86,250*	**Totals**		*86,250*	*86,250*	*86,250*		0.00%
19,356	*19,200*	*19,200*	*19,200*	**Total Non-Salary**		*19,200*	*19,200*	*19,200*		0.00%

Parks Department

General Description of Department

The Parks Department is responsible for the upkeep and general maintenance of the Town properties, parks, and ball fields.

Accomplishments 2018-2019

- Shade structure completed at Pease Road Playground
- Prepare bid for Town Hall sidewalk replacement

Major Objectives 2019-2020

- Install concrete dugouts for two baseball fields at Center Field
- Complete Town Hall sidewalk replacement project

Performance Indicators

	Actual FY17-18	Estimated FY18-19	Projected FY19-20
Line Paint Fields	224	224	224
Mowing Parks and Fields	304	304	304
Grooming Baseball Fields	575	575	575

2017-18 Actual	*2018-19 Adopted Budget*	*2018-19 Amended Budget*	*2018-19 Projected Budget*			*2019-20 Dept Request*	*2019-20 BOS Proposed*	*2019-20 BOF Proposed*	*2019-20 Adopted Budget*	*FY20 BOF vs 19 Bud*
				1520-00	**Parks Department**					
105,950	112,249	112,249	112,249	50240	REGULAR ALL OTHER	107,848	107,848	107,848		-3.92%
52,260	58,350	58,350	58,350	50320	PART-TIME SEASONAL	64,414	61,660	61,660		5.67%
7,275	5,000	5,000	5,000	50410	OVERTIME REGULAR	5,000	5,000	5,000		0.00%
4,352	4,982	4,982	4,982	50700	BUY BACK SICK	4,982	4,982	4,982		0.00%
1,163	1,000	1,000	1,000	51800	UNIFORM ALLOWANCE	1,000	1,000	1,000		0.00%
731	600	600	600	52170	MEDICAL EXPENSE	750	750	750		25.00%
13,345	9,000	9,000	9,000	53610	RENTALS - EQUIPMENT	10,000	10,000	10,000		11.11%
1,015	890	890	890	54210	TELEPHONE	890	890	890		0.00%
0	250	250	250	54240	COMMUNICATIONS - RADIO	250	250	250		0.00%
0	60	60	60	54620	PROF. DEVELOPMENT - DUES	60	60	60		0.00%
95	600	600	600	54630	PROF DEVELOPMENT - TRAINING	600	600	600		0.00%
36,978	37,080	37,080	37,080	55130	MAINTENANCE SUPPLIES	37,580	37,000	36,000		-2.91%
3,264	4,500	4,500	4,500	55140	EQUIPMENT PARTS	4,500	4,500	4,500		0.00%
3,042	3,500	3,500	3,500	55150	VEHICLE PARTS AND SUPPLIES	3,500	3,500	3,500		0.00%
6,946	6,000	6,000	6,000	55210	GAS	6,000	6,000	6,000		0.00%
643	1,000	1,000	1,000	55221	ELECTRIC BUILDINGS	1,000	1,000	1,000		0.00%
11,560	10,000	10,000	10,000	55240	WATER	10,000	10,000	10,000		0.00%
248,620	*255,061*	*255,061*	*255,061*	**Totals**		*258,374*	*255,040*	*254,040*		-0.40%
78,783	*74,480*	*74,480*	*74,480*	**Total Non-Salary**		*76,130*	*75,550*	*74,550*		0.09%

Woodbridge Outdoor Pool

General Description of Department

At the Annual Town Meeting held on May 18, 2009, the residents of Woodbridge approved the purchase of the Woodbridge Country Club (now called the Country Club of Woodbridge). The Town of Woodbridge entered into a contract with Billy Casper Golf for the operation, management and maintenance of the Country Club of Woodbridge effective March 1, 2012. An amended agreement went into effect on January 1, 2014 in which the Town of Woodbridge has taken over the operation of the outdoor pool located at the Country Club of Woodbridge. At their November 13, 2018 meeting, the Board of Selectmen voted to close the Woodbridge Outdoor Pool.

2017-18 Actual	*2018-19 Adopted Budget*	*2018-19 Amended Budget*	*2018-19 Projected Budget*			*2019-20 Dept Request*	*2019-20 BOS Proposed*	*2019-20 BOF Proposed*	*2019-20 Adopted Budget*	*FY20 BOF vs 19 Bud*
				1530-00	**Country Club Pool**					
61,570	70,000	70,000	47,357	50320	PART-TIME SEASONAL	0	0	0		-100.00%
389	700	700	0	51800	UNIFORM ALLOWANCE	0	0	0		-100.00%
5,914	4,000	4,000	825	52100	GENERAL PROFESSIONAL SERVI	0	0	0		-100.00%
4,396	7,000	7,000	1,123	53530	REPAIR & MAINTENANCE - BUILDI	0	0	0		-100.00%
71	300	300	-13	54210	TELEPHONE	0	0	0		-100.00%
187	2,040	2,040	0	54310	ADVERTISING - LEGAL ADS	0	0	0		-100.00%
5,108	3,500	3,500	836	55120	TECHNICAL	0	0	0		-100.00%
6,512	6,200	6,200	1,890	55130	MAINTENANCE SUPPLIES	0	0	0		-100.00%
7,620	5,100	5,100	0	55210	GAS	0	0	0		-100.00%
91,767	*98,840*	*98,840*	*52,018*	**Totals**		*0*	*0*	*0*		-100.00%
30,197	*28,840*	*28,840*	*4,661*	**Total Non-Salary**		*0*	*0*	*0*		-100.00%

Thomas Darling House

General Description of Department

The Town of Woodbridge pays for minor repairs and maintenance, telephone, electric, heating oil and water use for the Thomas Darling House out of the expenditure budget of the Town. The Town is then reimbursed for these expenditures by the Amity Historical Society in the other revenues section under the line entitled anticipated gifts. The Town bills the historical society for these expenditures a few times per year.

2017-18 Actual	*2018-19 Adopted Budget*	*2018-19 Amended Budget*	*2018-19 Projected Budget*			*2019-20 Dept Request*	*2019-20 BOS Proposed*	*2019-20 BOF Proposed*	*2019-20 Adopted Budget*	*FY20 BOF vs 19 Bud*
				1540-00	**Thomas Darling House**					
260	0	0	0	53530	REPAIR & MAINTENANCE - BUILDI	0	0	0		0.00%
190	198	198	198	54210	COMMUNICATIONS - TELEPHONE	198	198	198		0.00%
2,728	2,600	2,600	3,000	55221	ELECTRIC BUILDINGS	3,000	3,000	3,000		15.38%
3,387	4,000	4,000	3,837	55230	OIL HEATING	3,618	3,618	3,618		-9.55%
973	650	650	800	55240	WATER	800	800	800		23.08%
7,539	*7,448*	*7,448*	*7,835*	**Totals**		*7,616*	*7,616*	*7,616*		2.26%
7,539	*7,448*	*7,448*	*7,835*	**Total Non-Salary**		*7,616*	*7,616*	*7,616*		2.26%

Woodbridge Town Library

General Description of Department

The Woodbridge Town Library serves as a lively community hub and fosters a love of reading and learning. It provides resources, programs and services to residents of all ages in order to help them meet their educational, professional and recreational needs. Patrons come to the Library to check out bestsellers, browse DVDs, access the internet, attend lectures, watch movies, bring children to story times, hunt for jobs, ask complex reference questions, flip through the latest magazines or simply grab some coffee. The Library strives to work collaboratively with other town departments, as well as with local schools and community organizations.

Accomplishments 2018-2019

- Established space near Reference Desk where patrons can digitize analog content
- Invested in new display shelving to make patrons better aware of our collection
- Introduced *Pika* software to improve the functionality of our online catalog
- Continued reorganization of adult collections to make better use of limited space
- Created personnel efficiencies by modifying staffing patterns and combining positions

Major Objectives 2019-2020

- Introduce *Kanopy*, a streaming service providing access to thousands of critically-acclaimed films
- Improve our online presence, including enhanced website and increased social media activity
- Continue expanded fundraising efforts with Friends of the Library, including annual book sale and mini-golf event
- Install new shelving in the Children's Department to highlight series books
- Revitalize the Woodbridge Room by moving collections and adding programing

Performance Indicators

	Actual FY17-18	Estimated FY18-19	Projected FY19-20
Item Circulation	147,149	152,000	155,000
Number of Items in Collection	82,959	83,500	84,000
Items Lent to Other Libraries	10,900	15,600	16,800
Items Borrowed from Other Libraries	8,811	9,600	10,800
Children's Programs	356	360	360
Total Children's Program Attendance	6,080	6,200	6,200
Adult Programs	116	120	120
Total Adult Program Attendance	4,832	4,800	4,800

2017-18 Actual	2018-19 Adopted Budget	2018-19 Amended Budget	2018-19 Projected Budget			2019-20 Dept Request	2019-20 BOS Proposed	2019-20 BOF Proposed	2019-20 Adopted Budget	FY20 BOF vs 19 Bud
				1550-00	**Library**					
70,186	71,748	71,748	71,748	50113	LIBRARY DIRECTOR	71,748	71,748	71,748		0.00%
306,919	321,790	321,790	321,790	50210	REGULAR ASSISTANTS	293,782	293,782	293,782		-8.70%
170,943	204,355	204,355	204,355	50350	PART-TIME ALL OTHER	209,762	209,762	209,762		2.65%
8,667	9,055	9,055	9,055	50700	BUY BACK SICK	9,055	9,055	9,055		0.00%
36,726	40,968	40,968	40,968	52213	Automation	40,968	40,968	40,968		0.00%
4,437	3,900	3,900	3,900	53510	REPAIR & MAINT - MACHINE&EQU	3,900	3,900	3,900		0.00%
1,333	2,300	2,300	2,300	53530	REPAIR & MAINTENANCE - BUILDI	2,300	2,300	2,300		0.00%
6,580	6,550	6,550	6,550	54210	COMMUNICATIONS - TELEPHONE	6,550	6,550	6,550		0.00%
224	150	150	150	54250	COMMUNICATIONS - POSTAGE	150	150	150		0.00%
3,395	3,800	3,800	3,800	54260	COMMUNICATIONS - SECURITY S	3,800	3,800	3,800		0.00%
1,700	1,700	1,700	1,700	54610	PROF. DEVELOPMENT-CONFERE	1,700	1,700	1,700		0.00%
825	1,185	1,185	1,185	54620	PROF. DEVELOPMENT - DUES	1,185	1,185	1,185		0.00%
2,997	3,000	3,000	3,000	54710	Programs and Publicity	3,000	3,000	3,000		0.00%
5,000	5,000	5,000	5,000	54711	PROGRAMS AND PUBLICITY - CHI	5,000	5,000	5,000		0.00%
7,600	7,600	7,600	7,600	55110	OFFICE	7,600	7,600	7,600		0.00%
1,300	1,300	1,300	1,300	55111	COMPUTER	1,300	1,300	1,300		0.00%
1,163	1,150	1,150	1,150	55130	MAINTENANCE	1,150	1,150	1,150		0.00%
52,064	53,500	53,500	53,500	55221	ELECTRIC BUILDINGS	53,500	53,500	53,500		0.00%
10,042	10,000	10,000	10,000	55222	NATURAL GAS	10,000	10,000	10,000		0.00%
944	950	950	950	55240	WATER	950	950	950		0.00%
75,358	75,358	75,358	75,358	55300	BOOKS MUSIC & MOVIES	75,358	75,358	75,358		0.00%
9,119	9,800	9,800	9,800	55310	Subscriptions	9,800	9,800	9,800		0.00%
777,522	*835,159*	*835,159*	*835,159*	**Totals**		*812,558*	*812,558*	*812,558*		-2.71%
220,806	*228,211*	*228,211*	*228,211*	**Total Non-Salary**		*228,211*	*228,211*	*228,211*		0.00%

Conservation Commission

General Description of Department

The Conservation Commission is a seven member appointed commission involved in protecting open space and natural resources in Woodbridge. In the FY20 budget, the Commission would like to continue evaluation of open space and inventory natural resources in Woodbridge and advocate the continued protection and acquisition of open space to promote the quality of life in Woodbridge.

2017-18 Actual	*2018-19 Adopted Budget*	*2018-19 Amended Budget*	*2018-19 Projected Budget*			*2019-20 Dept Request*	*2019-20 BOS Proposed*	*2019-20 BOF Proposed*	*2019-20 Adopted Budget*	*FY20 BOF vs 19 Bud*
				1610-00	**Conservation Commission**					
0	0	0	0	52100	GENERAL PROFESSIONAL SERVI	8,000	0	0		0.00%
0	0	0	0	54400	PRINTING AND BINDING	600	0	0		0.00%
20	500	500	500	54620	PROF. DEVELOPMENT - DUES	500	400	400		-20.00%
0	400	400	400	54710	Programs and Publicity	400	0	0		-100.00%
0	0	0	0	55110	OFFICE	200	0	0		0.00%
20	*900*	*900*	*900*	**Totals**		*9,700*	*400*	*400*		-55.56%
20	*900*	*900*	*900*	**Total Non-Salary**		*9,700*	*400*	*400*		-55.56%

Economic Development Commission

General Description of Department

The Economic Development Commission (EDC) is the local governmental body responsible for the promotion and development of the Town's business community. The EDC conducts research into business conditions in the Town and seeks to coordinate activities to promote the Town as a place to live and do business. EDC members strive to develop and promote a vibrant business community.

Accomplishments 2018-2019

- Regularly invited new and existing businesses as guests to the monthly EDC meetings to help promote businesses
- Collaborated with CERC to create a guide for new businesses coming to Woodbridge
- Actively liaise with the business community to serve as Town ambassadors and conduct business survey
- Create brochure with map and retail business information to cross-promote Woodbridge businesses and attractions, including hiking and biking trails

Major Objectives 2019-2020

- Promote business networking opportunities through business breakfasts
- Organize outreach meetings on topics relevant to Woodbridge businesses and commercial property owners
- Actively liaise with the business community to serve as Town ambassadors and continue business survey
- Continue to support businesses by providing and promoting networking opportunities and community events relevant to local businesses
- Distribute and promote brochure with map and retail business information to cross-promote Woodbridge businesses and attractions, including hiking and biking trails

Performance Indicators

	Actual FY 17-18	Estimated FY 18-19	Projected FY 19-20
Business Guests at EDC meetings	6	9	9
Business Events Attended/Organized	4	5	5
Businesses Surveyed		10	15
Projects	2	2	2

2017-18 Actual	*2018-19 Adopted Budget*	*2018-19 Amended Budget*	*2018-19 Projected Budget*			*2019-20 Dept Request*	*2019-20 BOS Proposed*	*2019-20 BOF Proposed*	*2019-20 Adopted Budget*	*FY20 BOF vs 19 Bud*
				1620-00	**Economic Dev Commission**					
635	0	0	0	50310	PART-TIME CLERICAL	0	0	0		0.00%
1,300	3,000	3,000	3,000	52100	GENERAL PROFESSIONAL SERVI	0	0	0		-100.00%
0	400	400	400	54400	PRINTING AND BINDING	1,500	1,500	1,500		275.00%
0	200	200	200	54610	PROF. DEVELOPMENT-CONFERE	200	200	200		0.00%
0	0	0	0	54620	PROF. DEVELOPMENT - DUES	150	150	150		100.00%
0	200	200	200	55112	MEETING SUPPLIES	500	500	500		150.00%
1,935	*3,800*	*3,800*	*3,800*	**Totals**		*2,350*	*2,350*	*2,350*		-38.16%
1,300	*3,800*	*3,800*	*3,800*	**Total Non-Salary**		*2,350*	*2,350*	*2,350*		-38.16%

Inland Wetlands Agency

General Description of Department

The Woodbridge Inland Wetlands Agency was established by Town Ordinance as required by State Statute, to regulate activities affecting the Wetlands and Watercourses of the Town of Woodbridge. The Agency retains and employs consultants and staff to render technical or other assistance in furtherance of the Agency's purposes. In addition, the Board of Selectmen appoints an Inland –Wetlands Enforcement Officer to assist the Agency with enforcement of its regulations.

Accomplishments 2018-2019

Throughout the year the Agency holds regular monthly meetings, special meetings on an as-needed basis, and conducts site inspections of properties that are the subject of action by the Agency. Applications to the Agency for regulated activities are approved, denied, withdrawn or delegated to the Agency's Duly Authorized Agent for approval. In addition, on an as-needed basis, the Agency or its Agent takes appropriate enforcement actions, including issuance of Notices of Violation and Cease and Desist or Cease and Restore Orders.

Major Objectives 2019-2020

Agency members and staff shall continue to regulate activities affecting the Wetlands and Watercourses of the Town. As appropriate, agency members and staff will attend educational and training programs to enhance their knowledge and promote professional development. Staff will continue to be available to the public to provide guidelines and information on activities regulated by the Agency. As needed, the Agency will revise its regulations to conform to any changes in the Connecticut General Statutes governing Inland Wetland Agencies.

Performance Indicators

	Actual FY17-18	Estimated FY18-19	Projected FY19-20
Applications	15	12	12
Enforcement Orders	1	1	1

2017-18 Actual	*2018-19 Adopted Budget*	*2018-19 Amended Budget*	*2018-19 Projected Budget*			*2019-20 Dept Request*	*2019-20 BOS Proposed*	*2019-20 BOF Proposed*	*2019-20 Adopted Budget*	*FY20 BOF vs 19 Bud*
				1630-00	**Inland Wetlands Commission**					
28,114	28,739	28,739	28,739	50215	REGULAR CLERICAL	28,739	28,739	28,739		0.00%
705	2,000	2,000	2,000	50310	PART-TIME CLERICAL	2,000	2,000	2,000		0.00%
1,618	1,161	1,161	1,161	50700	BUY BACK SICK	1,161	1,161	1,161		0.00%
17,375	18,000	18,000	18,000	52200	TECHNICAL CONSULTING - GENE	18,000	18,000	18,000		0.00%
0	750	750	750	52211	COURT STENOGRAPHER	750	750	750		0.00%
109	800	800	800	54250	COMMUNICATIONS - POSTAGE	800	800	800		0.00%
1,173	1,750	1,750	1,750	54310	ADVERTISING - LEGAL ADS	1,750	1,750	1,750		0.00%
510	560	560	560	54610	PROF. DEVELOPMENT-CONFERE	560	560	560		0.00%
120	60	60	60	54620	PROF. DEVELOPMENT - DUES	60	60	60		0.00%
183	700	700	700	55110	OFFICE	700	700	700		0.00%
49,907	*54,520*	*54,520*	*54,520*	**Totals**		*54,520*	*54,520*	*54,520*		0.00%
19,471	*22,620*	*22,620*	*22,620*	**Total Non-Salary**		*22,620*	*22,620*	*22,620*		0.00%

Employee Benefits

General Description of Department

Employee fringe benefits department represents an accounting of benefits for Town employees. This includes health insurance, retirement, unemployment, workers compensation, and payroll taxes. The administration of this department is largely performed by the Finance Department.

Accomplishments 2018-2019

- Continued to contribute to the Other Post Employment Benefits Trust Fund as recommended by GASB #45
- Held Safety Committee meetings to educate employees on safety programs to reduce work related injuries

Major Objectives 2019-2020

- Work closer with departments to implement safety programs designed to reduce work related injuries and reduce claims for workers compensation
- Work towards fully funding the outstanding liability for Other Post Employment Benefits

Performance Indicators

	Actual FY17-18	Estimated FY18-19	Projected FY19-20
Active Employees Enrolled in Medical Insurance	65	63	63
Retirees Enrolled in Medical Inurance	23	22	23
Individuals Covered in Medicare Supplement	46	46	47
Total Employees Enrolled in Life Insurance	81	80	80

2017-18 Actual	*2018-19 Adopted Budget*	*2018-19 Amended Budget*	*2018-19 Projected Budget*			*2019-20 Dept Request*	*2019-20 BOS Proposed*	*2019-20 BOF Proposed*	*2019-20 Adopted Budget*	*FY20 BOF vs 19 Bud*
				1710-00	**Employee Fringe Benefits**					
448,730	480,000	480,000	475,000	51100	FICA	476,500	476,500	476,500		-0.73%
107,167	113,000	113,000	112,500	51110	MEDICARE	111,500	111,500	111,500		-1.33%
460,664	458,794	458,794	458,000	51200	RETIREMENT - GENERAL TOWN	457,813	457,813	457,813		-0.21%
435,121	443,486	443,486	443,000	51210	RETIREMENT - POLICE	448,976	448,976	448,976		1.24%
829,793	900,000	899,300	900,000	51300	HEALTH INS. - GENERAL TOWN	938,000	938,000	938,000		4.22%
349,311	366,000	366,000	366,000	51310	HEALTH INS. - POLICE	415,000	415,000	404,000		10.38%
775,151	818,000	818,000	807,000	51320	HEALTH INS. - RETIREES	870,000	870,000	870,000		6.36%
300,000	300,000	300,000	300,000	51330	OPEB CONTRIBUTION	300,000	300,000	300,000		0.00%
17,233	17,650	17,650	17,650	51400	LIFE INSURANCE	17,650	17,650	17,650		0.00%
7,462	12,000	12,000	12,000	51500	UNEMPLOYMENT COMPENSATIO	12,000	12,000	12,000		0.00%
404,513	469,500	469,500	450,000	51600	WORKERS COMPENSATION - INS	505,000	505,000	500,000		6.50%
4,135,146	*4,378,430*	*4,377,730*	*4,341,150*	**Totals**		*4,552,439*	*4,552,439*	*4,536,439*		3.61%
4,135,146	*4,378,430*	*4,377,730*	*4,341,150*	**Total Non-Salary**		*4,552,439*	*4,552,439*	*4,536,439*		3.61%

Debt Service

General Description of Department

This department is responsible for repayment of debt service for all Town related borrowings (direct debt). This includes projects for the Town of Woodbridge and the Woodbridge Board of Education. This does not include debt service related to the Amity Regional School District (overlapping debt). The debt service related to Amity is paid for out of their operating budget. Projects financed with debt issued by the Town include open space, library construction, and large capital improvements to Beecher Road School.

Accomplishments 2018-2019

- Maintained Aaa Moody's Bond Rating
- Monitored Town debt and related fiscal indicators and presented periodic reports to Boards of Selectmen and Finance
- Issued $4.55M in notes for the purchase of the Woodbridge Country Club, issued $.38M in notes for the renovation of Beecher Road School
- Issued $2.1M bonds for the purchase and installation of the Simulcast Radio System

Major Objectives 2019-2020

- Maintain Moody's Aaa Bond Rating
- Continue to plan for future bonded capital needs by the Town in the context of existing Town debt and municipal rating agency recommendations
- Issue $4.2M in notes to finance the purchase of the Woodbridge Country Club

Performance Indicators

	Actual FY17-18	Estimated FY18-19	Projected FY19-20
Bonds Outstanding (in thousands)	17,320	17,875	16,030
Notes Outstanding (in thousands)	5,500	4,550	3,850
Direct Debt Per Capita	2,190	2,188	1,991
Moody's Bond Rating	Aaa	Aaa	Aaa

2017-18 Actual	*2018-19 Adopted Budget*	*2018-19 Amended Budget*	*2018-19 Projected Budget*			*2019-20 Dept Request*	*2019-20 BOS Proposed*	*2019-20 BOF Proposed*	*2019-20 Adopted Budget*	*FY20 BOF vs 19 Bud*
				1810-00	**Debt Service**					
0	26,250	26,250	26,250	56123	RADIO SYSTEM INTEREST	61,163	17,535	17,535		-33.20%
69,007	108,033	108,033	108,033	56127	WCC PURCHASE INTEREST	252,232	252,232	145,117		34.33%
128,988	120,988	120,988	120,988	56128	PUBLIC WORKS FACILITY INTERE	112,988	112,988	112,988		-6.61%
180,500	143,500	143,500	143,500	56129	2015 REFUNDING INTEREST	109,500	109,500	109,500		-23.69%
331,416	267,638	267,638	267,638	56130	BEECHER RENOVATION INTERES	239,063	239,063	239,063		-10.68%
0	0	0	0	56223	RADIO SYSTEM PRINCIPAL	210,000	210,000	210,000		100.00%
350,000	350,000	350,000	350,000	56227	WCC PURCHASE PRINCIPAL	350,000	350,000	350,000		0.00%
260,000	260,000	260,000	260,000	56228	PUBLIC WORKS FAC. PRINCIPAL	260,000	260,000	260,000		0.00%
1,045,000	805,000	805,000	805,000	56229	2015 REFUNDING PRINCIPAL	895,000	895,000	895,000		11.18%
480,000	480,000	480,000	480,000	56230	BEECHER RENOVATION PRINCIP	480,000	480,000	480,000		0.00%
2,844,910	*2,561,409*	*2,561,409*	*2,561,409*	**Totals**		*2,969,946*	*2,926,318*	*2,819,203*		10.06%
2,844,910	*2,561,409*	*2,561,409*	*2,561,409*	**Total Non-Salary**		*2,969,946*	*2,926,318*	*2,819,203*		10.06%

WOODBRIDGE BOARD OF EDUCATION
PROPOSED 2019-20 BUDGET OVERVIEW

Dear Woodbridge Citizens,

I am pleased to submit the FY 2019-20 Board of Education approved budget for your consideration. The budget request, unanimously approved by the Board of Education in December, totals $15,519,603, which amounts to an increase of $847,318 or 5.77% over the current FY2018-19 budget. The primary drivers of this budget request are:

- **Contractual Obligations** – includes collective bargaining, maintenance agreements, transportation, and special education agreements for students out of district.
- **Enrollment Growth** – over the past 9 years we have seen an increase of 120 students, and projections show an additional 105 over the next 10 years. Our current enrollment is 845 students.
- **Increasing Special Education Student Needs** – 11.1% of the current Beecher Road School student body have special education programs, compared to 8.7% just five years ago.
- **Strategic Plan Goals & Initiatives** - the five goals that provide a roadmap for our continuous development.
- **Budget Efficiencies, Shared Services, & Revenues Streams** – continued exploration of opportunities for savings including shared services, transportation, technology, and business services.

The snapshot below summarizes the two segments of our budget. As you will see, 55.5% of the budget increase is due to regular education programs, while 44.5% is driven by special education programs.

CATEGORY	REGULAR EDUCATION	SPECIAL EDUCATION	TOTAL
$ Increase	$470,457	$376,860	$847,318
Budget Increase %	3.20%	2.57%	5.77%
% of Total Budget Increase	55.52%	44.48%	100.00%

Historically, salaries and benefits account for over 75% of our total budget. That trend continues in the FY2019-20 budget request.

In summary, our spending plan continues to support the academic, emotional, social and physical needs of our students in order to prepare them for a successful future as responsible global citizens. Thank you for your consideration of the budget presented.

Robert 'Bob' Gilbert
Superintendent of Schools

Woodbridge Board of Education
Budget Summary for 2019-2020

	2017-2018 ACTUAL	2018-2019 BUDGET	2019-2020 REQUESTED	WBOE PERCENT CHANGE
Salaries				
Certified & Administrative	$ 6,655,723	$ 6,931,816	$ 7,267,389	4.8%
Teacher Assistants	$ 712,974	$ 707,961	$ 754,250	6.5%
Administrative Assistant/Clerical	$ 372,910	$ 383,776	$ 367,651	-4.2%
Custodial	$ 403,796	$ 407,528	$ 434,628	6.6%
Salaries Other	$ 193,452	$ 202,782	$ 207,701	2.4%
Salaries Total	**$ 8,338,855**	**$ 8,633,863**	**$ 9,031,619**	**4.6%**
Benefits	**$ 2,487,019**	**$ 2,747,467**	**$ 2,909,999**	**5.9%**
SUBTOTAL SALARIES & BENEFITS	**$ 10,825,874**	**$ 11,381,329**	**$ 11,941,617**	**4.9%**
Services				
Services - Professional / Technical	$ 624,927	$ 523,665	$ 543,817	3.8%
Utilities	$ 207,936	$ 182,828	$ 193,343	5.8%
Heating	$ 58,028	$ 61,604	$ 66,532	8.0%
Services - Property	$ 289,933	$ 233,176	$ 283,438	21.6%
Transportation	$ 710,201	$ 671,259	$ 757,216	12.8%
Tuition-Out of District	$ 759,694	$ 631,959	$ 653,821	3.5%
Purchased Services	$ 500,372	$ 511,967	$ 555,371	8.5%
General Supplies	$ 342,456	$ 299,481	$ 334,333	11.6%
Furniture & Equipment	$ 49,666	$ 97,400	$ 116,600	19.7%
Dues & Fees/Other	$ 71,415	$ 77,617	$ 73,515	-5.3%
Services Total	**$ 3,614,628**	**$ 3,290,956**	**$ 3,577,986**	**8.7%**
BOARD OF EDUCATION TOTAL	**$ 14,440,502**	**$ 14,672,285**	**$ 15,519,603**	**5.77%**
Board of Selectmen Recommendation			**$ 15,519,603**	**5.77%**
Board of Finance Recommendation			**$ 15,201,954**	**3.61%**

AMITY REGIONAL SCHOOL DISTRICT

The Town of Woodbridge is part of the Amity Regional School District for grades 7-12 which also includes the Towns of Bethany and Orange. The budget is voted on by all three Towns in a tri-Town referendum with each Town paying a portion of the Budget based on enrollment in the district. The Town of Woodbridge budgeted $14,965,743 for FY2020. The Amity budget line item report in this book is a summary report containing expenditures, including debt service. More detailed information including revenues, detailed expenses, enrollment, and other important information is available in the Amity Regional School District Finance office or online at www.amityregion5.org

AMITY REGIONAL SCHOOL DISTRICT NO. 5
REVENUES AND EXPENDITURES
2019-2020 BOARD OF EDUCATION APPROVED PLAN

Category	Budget 2018-2019	Proposed 2019-2020	Variance $ To Budget	Variance % To Budget
Revenues				
Bethany Allocation	9,295,901	8,926,150	(369,751)	-3.98%
Orange Allocation	24,181,870	24,736,074	554,204	2.29%
Woodbridge Allocation	14,712,485	14,965,743	253,258	1.72%
MEMBER TOWN ALLOCATIONS	**48,190,256**	**48,627,967**	**437,711**	**0.91%**
Adult Education	3,042	3,042	0	0.00%
Parking Income	29,000	29,000	0	0.00%
Investment Income	20,000	75,000	55,000	275.00%
Athletics	23,000	25,000	2,000	8.70%
Tuition Revenue	88,460	90,535	2,075	2.35%
Transportation Income	23,400	26,000	2,600	11.11%
Transportation BOWA Agreement	0	0	0	0.00%
OTHER REVENUE	**186,902**	**248,577**	**61,675**	**33.00%**
Special Education Grants	573,805	592,878	19,073	3.32%
OTHER STATE GRANTS	**573,805**	**592,878**	**19,073**	**3.32%**
Rental Income	21,000	21,000	0	0.00%
Designated From Prior Year	29,572	32,885	3,313	11.20%
Other Revenue	25,000	25,000	0	0.00%
MISCELLANEOUS INCOME	**75,572**	**78,885**	**3,313**	**4.38%**
BUILDING RENOVATION GRANTS	**0**	**0**	**0**	**0.00%**
TOTAL REVENUES	**49,026,535**	**49,548,307**	**521,772**	**1.06%**

Note: A detailed explanation is provided under Assumptions and Observations for the proposed changes from the 2018-2019 budget to the Board of Education approved 2019-2020 budget for all revenue and expenditure accounts. These pages can be viewed on the Amity website http://www.amityregion5.org/

AMITY REGIONAL SCHOOL DISTRICT NO. 5
REVENUES AND EXPENDITURES
2019-2020 BOARD OF EDUCATION APPROVED PLAN

Category	Budget 2018-2019	Proposed 2019-2020	Variance $ To Budget	Variance % To Budget
Expenditures				
5111-Certified Salaries	21,397,312	21,776,498	379,186	1.77%
5112-Classified Salaries	4,587,736	4,878,926	291,190	6.35%
Salaries	**25,985,048**	**26,655,424**	**670,376**	**2.58%**
5200-Medicare - ER	374,913	364,933	(9,980)	-2.66%
5210-FICA - ER	283,586	287,766	4,180	1.47%
5220-Workers' Compensation	246,900	237,774	(9,126)	-3.70%
5255-Medical & Dental Insurance	4,083,941	4,060,498	(23,443)	-0.57%
5860-OPBEB Trust	62,910	40,950	(21,960)	-34.91%
5260-Life Insurance	45,537	44,579	(958)	-2.10%
5275-Disability Insurance	9,924	10,222	298	3.00%
5280-Pension Plan - Classified	892,845	851,987	(40,858)	-4.58%
5281-Defined Contribution Retirement Plan	64,867	69,787	4,920	100.00%
5282-Retirement Sick Leave - Cert	1,921	0	(1,921)	-100.00%
5283-Retirement Sick Leave - Class	1,000	0	(1,000)	-100.00%
5284-Severance Pay - Certified	1,000	0	(1,000)	-100.00%
5290-Unemployment Compensation	21,353	10,000	(11,353)	-53.17%
5291-Clothing Allowance	2,000	2,000	0	100.00%
BENEFITS	**6,092,697**	**5,980,496**	**(112,201)**	**-1.84%**
5322-Instructional Prog Improvement	28,500	39,700	11,200	39.30%
5327-Data Processing	93,590	95,276	1,686	1.80%
5330-Other Professional & Technical Svc	1,332,265	1,467,869	135,604	10.18%
5440-Rentals - Land, Bldg, Equipment	119,185	118,750	(435)	-0.36%
5510-Pupil Transportation	2,995,119	3,100,537	105,418	3.52%
5521-General Liability Insurance	242,601	243,217	616	0.25%
5550-Communications: Tel, Post, Etc.	163,224	115,356	(47,868)	-29.33%
5560-Tuition Expense	3,427,580	3,213,232	(214,348)	-6.25%
5590-Other Purchased Services	93,194	103,867	10,673	11.45%
PURCHASED SERVICES	**8,495,258**	**8,497,804**	**2,546**	**0.03%**
5830-Interest	745,576	809,210	63,634	8.53%
5910-Redemption of Principal	3,850,000	3,750,000	(100,000)	-2.60%
Bonding of Facilities Capital Items	0	0	0	100.00%
DEBT SERVICE	**4,595,576**	**4,559,210**	**(36,366)**	**-0.79%**

AMITY REGIONAL SCHOOL DISTRICT NO. 5
REVENUES AND EXPENDITURES
2019-2020 BOARD OF EDUCATION APPROVED PLAN

Category	Budget 2018-2019	Proposed 2019-2020	Variance $ To Budget	Variance % To Budget
5410-Utilities, Excluding Heat	703,234	696,046	(7,188)	-1.02%
5420-Repairs, Maintenance & Cleaning	723,928	752,384	28,456	3.93%
5611-Instructional Supplies	396,905	382,393	(14,512)	-3.66%
5613-Maintenace/Custodial Supplies	219,965	229,057	9,092	4.13%
5620-Oil Used for Heating	46,500	42,700	(3,800)	-8.17%
5621-Natural Gas	52,512	65,206	12,694	100.00%
5627-Transportation Supplies	151,900	122,400	(29,500)	-19.42%
5641-Textbooks & Digital Resources	176,013	162,147	(13,866)	-7.88%
5642-Library Books & Periodicals	21,615	21,615	0	0.00%
5690-Other Supplies	486,290	499,080	12,790	2.63%
SUPPLIES (INCLUDING UTILITIES)	**2,978,862**	**2,973,028**	**(5,834)**	**-0.20%**
5730-Equipment - New	215,879	128,582	(87,297)	-40.44%
5731-Equipment - Replacement	164,776	121,965	(42,811)	-25.98%
EQUIPMENT	**380,655**	**250,547**	**(130,108)**	**-34.18%**
5715-Improvements to Buildings	50,000	133,000	83,000	166.00%
5720-Improvements to Sites	131,000	181,000	50,000	38.17%
5850-Contingency	150,000	150,000	0	0.00%
IMPROVEMENTS / CONTINGENCY	**331,000**	**464,000**	**133,000**	**40.18%**
5580-Staff Travel	22,432	25,350	2,918	13.01%
5581-Travel - Conferences	35,975	37,445	1,470	4.09%
5810-Dues & Fees	109,032	105,003	(4,029)	-3.70%
DUES AND FEES	**167,439**	**167,798**	**359**	**0.21%**
TOTAL EXPENDITURES	**49,026,535**	**49,548,307**	**521,772**	**1.06%**

TRANSFERS OUT AND OTHER FINANCING USES (CAPITAL EXPENDITURES)

This budget item decreased 24.68% over FY2019 and represents 2.42% of the FY2020 budget. These funds are transferred from the General Fund operating budget to other funds and are used to fund a variety of capital projects and expenditure reserves that cover one or more than one fiscal year. A schedule of this is located in the Capital Improvement Plan on page141. The funding from the General Fund is on page 144 and corresponds with the amount in this budget. These project totals are funded using current operating dollars only and not borrowed funds or grant funds. In some cases, total project costs are supplemented with grant funds or other funding sources from outside the General Fund. You can also get more information on proposed capital projects for fiscal year 2020 in the notes section for the capital and non-recurring budget. Most of the projects funded from this budget are larger capital projects that are routine in nature. This does not include any large non-routine bonded projects.

(1) 2017-18 Actual	(2) 2018-19 Adopted Budget	(3) 2018-19 Amended Budget	(4) 2018-19 Estimated Actual			(5) 2019-20 Dept Request	(6) 2019-20 BOS Proposed	(7) 2019-20 BOF Proposed	(1+4+6) 3 Year Funding Total
				1950-00	Transfers Out and Other Financing Uses				
				9100	**Woodbridge Board of Education**				
	$46,000	$46,000	$46,000		Technology Replacement & Improvement	$31,700	$31,700	$31,700	$77,700
					Asphalt Replacement	$93,500	$0	$0	$0
					Interior & Exterior Doors	$31,812	$23,384	$23,384	$23,384
		$84,570	$84,570		HVAC - Temperature & Humidity	$500,000	$40,990	$54,540	$139,110
					Equipment (HVAC & Misc)	$57,000	$42,000	$42,000	$42,000
					Grounds Care - Site Improvements	$50,000	$25,000	$25,000	$25,000
				1100	**Board of Selectmen**				
					Town Center Beautification Plan	$90,000	$0	$0	$0
					Wayfinding Signs for Business District	$48,600	$0	$0	$0
				1350	**Government Access Television**				
$6,228		$16,840	$16,840		Equipment Purchase				$23,068
				1600	**Assessor**				
	$25,000	$25,000	$25,000		Revaluation Reserve	$25,000	$25,000	$0	$25,000
				2100	**Police Commission**				$0
$55,442	$79,910	$79,910	$79,910		Vehicle Replacement	$38,000	$38,000	$0	$135,352
$8,049	$15,855	$15,855	$15,855		Computer Enhancement	$65,000	$65,000	$0	$23,904
					Security / Surveillance Recording System	$6,000	$0	$0	$0
$20,000					Communications Recording System				$20,000
	$20,287	$20,287	$20,287		Automated Fingerprint Identification System				$20,287
	$11,154	$11,154	$11,154		Automated External Defibrilators (AED)				$11,154
				2300	**Fire Commission**				
$15,000					Technology Replacement & Improvement	$39,000	$20,000	$0	$15,000
$156,887	$158,176	$158,176	$158,176		Engine 7	$158,176	$158,176	$158,176	$473,239
$56,529	$70,697	$70,697	$70,697		Air Packs	$70,697	$70,697	$70,697	$197,923
					Engine 3	$166,000	$0	$0	$0
	$105,000	$105,000	$105,000		Breathing Air Coompressor				$105,000
					Lucas 3.1 Device	$18,000	$0	$0	$0
					Car 201	$35,000	$0	$0	$0
					Air Compressor	$21,000	$0	$0	$0
				2500	**Animal Control**				
$38,000	$0				Vehicle Replacement				$38,000
				2700	**Building Department**				
	$12,500	$12,500	$12,500		Software Package				$12,500
				3100	**Public Works**				
$40,000	$60,000	$60,000	$60,000		Equipment Reserve	$83,000	$55,000	$0	$100,000
	$179,000	$179,000	$179,000		Truck Replacement Reserve	$246,000	$179,000	$113,000	$292,000
$20,000	$25,000	$25,000	$25,000		Bridge & Waterways Reserve	$50,000	$25,000	$0	$45,000
$435,000	$725,000	$725,000	$725,000		Road Construction Reserve	$935,000	$735,000	$685,000	$1,845,000
				3500	**Waste Management**				
$8,500	$0				Trash Compactor Replacement	$30,000	$30,000	$0	$8,500
$70,000	$0				Above Ground Scale				$70,000
					Equipment Repair & Replacement	$10,000	$0	$0	$0
				3700	**Building Maintenance**				
	$17,800	$17,800	$17,800		Darling House Restoration Plan	$18,400	$18,400	$0	$17,800
$8,500					Elevator Repairs (Library & Center Building)				$8,500
$30,000					Security - Doors/Locks/Panic Buttons				$30,000
$25,000					Space Needs Assessment - Senior Center				$25,000

(1) 2017-18 Actual	(2) 2018-19 Adopted Budget	(3) 2018-19 Amended Budget	(4) 2018-19 Estimated Actual			(5) 2019-20 Dept Request	(6) 2019-20 BOS Proposed	(7) 2019-20 BOF Proposed	(1+4+7) 3 Year Funding Total
				1950-00	Transfers Out and Other Financing Uses				
					Building Maintenance Continued				
	$21,200	$21,200	$21,200		Police Interior Remodel				$21,200
	$25,000	$25,000	$25,000		Police Interior Remodel - Dark Room & ISU				$25,000
		$21,000	$21,000		Monitoring Wells				$21,000
					Senior Center Remodel	$195,500	$0	$0	$0
					South School Painting	$5,500	$0	$0	$0
				4100	**Human Services**				
$17,578					Senior Center Appliances				$17,578
$40,000					Senior Center Bathroom & Ramp				$40,000
					8-10 Passenger Lift Equipped Vehicle	$67,000	$67,000	$13,400	$13,400
				5100	**Recreation**				
	$10,000	$10,000	$10,000		Replacement of Ice Skating Park				$10,000
					Outdoor Volleyball Court	$8,000	$0	$0	$0
				5200	**Parks**				
					Irrigation - Center Field	$10,000	$0	$0	$0
					Irrigation System - West River Complex	$30,000	$0	$0	$0
	$8,000	$8,000	$8,000		Concrete Dugout - Center Field	$8,000	$0	$0	$8,000
					Tennis Court Maintenance - Center Rd Couts	$16,000	$16,000	$0	$0
				5300	**Woodbridge Outdoor Pool**				
					Outdoor Pool Inspection	$85,890	$0	$0	$0
					Environmental - Backwash System	$20,000	$0	$0	$0
$1,050,713	$1,615,579	$1,737,989	$1,737,989		**Totals**	$3,362,775	$1,665,347	$1,216,897	$4,005,599

OTHER SIGNIFICANT DATA

TOWN OF WOODBRIDGE
TAX CALCULATIONS FOR 2019/2020

	2017-18 ACTUAL	2018-19 ADOPTED BUDGET	2019-20 BOF RECOMMEND	20 BOF/19 BUD VARIANCE
EXPENDITURES				
GENERAL GOVERNMENT	2,091,267	2,430,133	2,590,307	6.59%
COUNTRY CLUB OF WOODBRIDGE	70,533	70,500	5,000	-92.91%
WBOE	14,440,502	14,672,285	15,201,954	3.61%
PUBLIC SAFETY	4,360,226	4,375,158	4,421,178	1.05%
PUBLIC WORKS	2,573,933	2,599,836	2,593,222	-0.25%
TOWN LIBRARY	777,522	835,159	812,558	-2.71%
RECREATION	632,854	670,494	663,903	-0.98%
COUNTRY CLUB POOL	91,767	98,840	-	-100.00%
HUMAN SERVICES	421,771	475,312	469,279	-1.27%
EMPLOYEE BENEFITS	4,135,146	4,378,430	4,536,439	3.61%
AMITY REGIONAL SCHOOL DISTRICT	14,497,344	14,712,485	14,965,743	1.72%
DEBT SERVICE	2,844,910	2,561,409	2,819,203	10.06%
TRANSFERS OUT & OTHER FINANCING USES	1,050,713	1,615,579	1,216,897	-24.68%
TOTAL EXPENDITURES	*47,988,488*	*49,495,620*	*50,295,683*	1.62%
NON-TAX REVENUES				
NON-CURRENT TAX REVENUE	224,861	282,500	285,000	0.88%
INTERGOVERNMENTAL	1,194,869	946,910	980,208	3.52%
DEPARTMENT CHARGES	881,852	963,511	932,551	-3.21%
INVESTMENT INCOME	196,049	160,000	305,000	90.63%
OTHER REVENUES	597,249	698,488	688,656	-1.41%
OPERATING TRANSFERS IN	168,817	145,000	150,000	3.45%
TOTAL NON-TAX REVENUES	*3,263,697*	*3,196,409*	*3,341,415*	4.54%
AMOUNT TO BE RAISED BY TAXES		46,299,211	46,954,268	1.41%
GRAND LIST				
REAL ESTATE		1,013,917,140	1,019,270,260	0.53%
PERSONAL PROPERTY		54,664,223	53,721,626	-1.72%
MOTOR VEHICLE		83,378,530	83,712,626	0.40%
MOTOR VEHICLE SUPPLEMENT		9,749,545	9,788,543	0.40%
REGIONAL WATER COMPANY PILOT		10,837,437	10,959,690	1.13%
RESERVE FOR UNCOLLECTED TAXES		(5,657,525)	(5,074,245)	-10.31%
RESERVE FOR FIREFIGHTER ABATEMENT		-	(621,493)	100.00%
RESERVE FOR ELDERLY TAX STABILIZATION		(4,519,207)	(4,474,797)	-0.98%
NET ADJUSTED GRAND LIST		1,162,370,143	1,167,282,210	0.42%
MILL RATE		**39.83**	**40.23**	0.99%
Number of dollars represented by one mill of taxes		1,162,421	1,167,282	0.42%

Town of Woodbridge, Connecticut

Principal Property Taxpayers
Current Year and Nine Years Ago
(Unaudited)

	2018			2009		
Taxpayer	Taxable Assessed Value	Rank	Percentage of Total Town Taxable Assessed Value	Taxable Assessed Value	Rank	Percentage of Total Town Taxable Assessed Value
Connecticut Light & Power Co.	$ 28,367,230	1	2.48%	$ 14,559,620	1	1.19%
Benchmark GPT Woodbridge, LLC	-	-	-	6,658,080	2	0.54%
Harborside Connecticut LP	-	-	-	6,483,190	3	0.53%
Oak Lane Country Club Inc.	-	-	-	5,840,820	4	0.48%
Woodbridge Country Club	-	-	-	5,178,180	5	0.42%
CNL Retirement	-	-	-	4,571,630	6	0.37%
Edgewood Woodbridge LLC	-	-	-	3,578,330	8	0.29%
Toyota Motor Credit Corp.	-	-	-	2,653,760	10	0.22%
21 Bradley Road Woodbridge LLC	7,409,990	2	0.65%	-	-	-
S H forty Nine Propco Woodbridge LLC	4,858,350	3	0.42%	-	-	-
KFP Family Ltd. Partnership	4,406,330	4	0.38%	4,388,790	7	0.36%
1764 Litchfield Turnpike LLC	4,316,690	5	0.38%	-	-	-
SABRA Health Care Holdings III LLC	3,850,000	6	0.34%	-	-	-
Toyota Lease Trust/MCC	3,342,686	7	0.29%	-	-	-
OP Inc.	3,210,760	8	0.28%	2,985,570	9	0.24%
Financial Ser Veh Trust	2,847,118	9	0.25%	-	-	-
Research Development AT Bradley Road LLC	2,549,470	10	0.22%	-	-	-
Total	$ 65,158,624		5.69%	$ 56,897,970		4.64%

Source: Town of Woodbridge Tax Assessor's Office

TOWN OF WOODBRIDGE
PERSONNEL SUMMARY
NUMBER OF FULL TIME PERMANENT PERSONNEL

2017-2018 ACTUAL	2018-2019 ADOPTED	2018-2019 PROJECTED		DEPARTMENT	2019-2020 DEPT. REQUEST	2019-2020 SELECTMEN PROPOSED	2019-2020 FINANCE PROPOSED	2019-2020 ADOPTED
5.50	5.50	5.50	1110-00	Board of Selectmen	5.50	5.50	5.50	
1.50	1.00	1.00	1125-00	Town Clerk	1.00	1.00	1.00	
3.50	3.50	3.50	1150-00	Finance Department	2.50	2.50	2.50	
2.00	2.00	2.00	1155-00	Tax Collector	2.00	2.00	2.00	
2.00	2.00	2.00	1160-00	Tax Assessor	2.00	2.00	2.00	
0.50	0.50	0.50	1180-00	Town Planning & Zoning	0.50	0.50	0.50	
34.00	32.00	32.00	1210-00	Police Department	32.00	32.00	32.00	
1.00	1.00	1.00	1230-00	Fire Department	1.00	1.00	1.00	
2.50	2.00	2.00	1270-00	Building Department	2.00	2.00	2.00	
12.00	12.00	12.00	1310-00	Public Works	12.00	12.00	12.00	
2.00	2.00	2.00	1350-00	Waste Management	2.00	2.00	2.00	
3.75	3.75	3.75	1370-00	Building Maintenance	3.75	3.75	3.75	
3.00	3.00	3.00	1410-00	Human Services	3.00	3.00	3.00	
1.00	1.00	1.00	1510-00	Recreation	1.00	1.00	1.00	
0.50	0.50	0.50	1515-00	Pool & Gym	0.50	0.50	0.50	
2.75	1.75	1.75	1520-00	Parks Department	1.75	1.75	1.75	
8.00	8.00	8.00	1550-00	Library	7.00	7.00	7.00	
0.50	0.50	0.50	1630-00	Inland Wetlands	0.50	0.50	0.50	
1.00	1.00	1.00	212	Youth Services	1.00	1.00	1.00	
2.00	2.00	2.00	260	Animal Control	2.00	2.00	2.00	
89.00	85.00	85.00			83.00	83.00	83.00	

Woodbridge, Connecticut

CERC Town Profile 2018 *Produced by The CT Data Collaborative*

Town Hall
11 Meetinghouse Lane
Woodbridge, CT 06525
(203) 389-3401

Belongs To
New Haven County
LMA Bridgeport - Stamford
South Central Planning Area



Incorporated in 1784

Demographics

Population

	Town	County	State
2000	8,983	824,008	3,405,565
2010	8,990	862,477	3,574,097
2012-2016	8,925	860,874	3,588,570
2020	8,237	898,514	3,604,591
'16 - '20 Growth / Yr	-2.1%	1.0%	0.1%

	Town	County	State
Land Area (sq. miles)	19	605	4,842
Pop./Sq. Mile (2012-2016)	474	1,424	741
Median Age (2012-2016)	48	40	41
Households (2012-2016)	2,934	326,487	1,354,713
Med. HH Inc. (2012-2016)	$136,786	$62,715	$71,755

	Town	State
Veterans (2012-2016)	332	188,759

Race/Ethnicity (2012-2016)

	Town	County	State
White Alone, Non-Hispanic	6,829	557,698	2,464,450
Black Alone	181	110,829	372,696
Asian	1,381	33,744	152,782
Native American	118	1,688	9,399
Other/Multi-Race	119	70,065	284,582
Hispanic or Latino	421	144,549	537,728

	Town	County	State
Poverty Rate (2012-2016)	4.0%	12.8%	10.4%

Educational Attainment (2012-2016)

	Town		State	
High School Graduate	682	11%	673,220	27%
Associates Degree	231	4%	184,426	7%
Bachelors or Higher	4,316	70%	938,319	38%

Age Distribution (2012-2016)

	0-4		5-14		15-24		25-44		45-64		65+		Total	
Town	493	6%	1,077	12%	1,212	14%	1,284	14%	2,836	32%	2,023	23%	8,925	100%
County	45,608	5%	101,958	12%	121,393	14%	217,078	25%	240,502	28%	134,335	16%	860,874	100%
State	188,812	5%	439,100	12%	494,529	14%	878,077	24%	1,033,029	29%	555,023	15%	3,588,570	100%

Economics

Business Profile (2016)

Sector	Units	Employment
Total - All Industries	359	3,794
23 - Construction	17	51
31-33 - Manufacturing	9	87
44-45 - Retail Trade	14	103
56 - Administrative and Waste Services	20	672
62 - Health Care and Social Assistance	41	1,114
Total Government	14	570

Top Five Grand List (2017)

	Amount
Connecticut Light and Power	$27,134,450
United Illuminating	$12,060,640
21 Bradley Rd Woodbridge LLC	$7,481,390
S H Forty Nine Propco Woodbridge	$4,858,350
KFP Family Limited Partnership	$4,652,130
Net Grand List (SFY 2015-2016)	$1,145,716,220

Major Employers (2016)

Town of Woodbridge
Jewish Community Center
Coachman's Senior Living
Amity Regional School System
Harborside Healthcare

Education

2017-2018 School Year

	Grades	Enrollment
Woodbridge School District	PK-6	836
Regional School District 05	7-12	2216

Smarter Balanced Test Percent Above Goal (2016-2017)

	Grade 3		Grade 4		Grade 8	
	Town	State	Town	State	Town	State
Math	NA	53.1%	NA	50.0%	72.5%	41.8%
ELA	NA	51.8%	NA	54.1%	78.1%	53.7%

Pre-K Enrollment (PSIS)

	2016-2017
Woodbridge School District	23

4-Year Cohort Graduation Rate (2016-2017)

	All	Female	Male
Connecticut	87.9%	90.9%	85.1%
Regional School District 05	95.7%	*	*

Rate of Chronic Absenteeism (2016-2017)

	All
Connecticut	9.9%
Woodbridge School District	3.2%
Regional School District 05	5.8%

Public vs Private Enrollment (2012-2016)

	Town	County	State
Public	77.6%	88.0%	86.8%
Private	22.4%	12.0%	13.2%

No representation or warranties, expressed or implied, are given regarding the accuracy of this information.

Woodbridge, Connecticut

CERC Town Profile 2018

Connecticut Economic Resource Center

Government

Government Form: Selectman - Town Meeting

Total Revenue (2016)	$48,957,985
Tax Revenue	$43,412,488
Non-tax Revenue	$5,545,497
Intergovernmental	$2,769,051
Per Capita Tax (2016)	$4,856
As % of State Average	169.1%

Total Expenditures (2016)	$47,701,238
Education	$29,222,217
Other	$18,479,021
Total Indebtedness (2016)	$31,367,122
As % of Expenditures	65.8%
Per Capita	$3,548
As % of State Average	143.0%

Annual Debt Service (2016)	$7,936,071
As % of Expenditures	16.6%
Eq. Net Grand List (2016)	$1,637,008,171
Per Capita	$185,140
As % of State Average	122.4%
Moody's Bond Rating (2016)	Aaa
Actual Mill Rate (2016)	37.66
Equalized Mill Rate (2016)	26.23
% of Net Grand List Com/Ind (2016)	6.5%

Housing/Real Estate

Housing Stock (2012-2016)

	Town	County	State
Total Units	3,119	362,497	1,493,798
% Single Unit (2012-2016)	93.4%	53.6%	59.1%
New Permits Auth (2017)	0	750	4,547
As % Existing Units	0.0%	0.2%	0.3%
Demolitions (2017)	1	202	1,403
Home Sales (2013)	116	5,858	26,310
Median Price	$484,300	$244,000	$269,300
Built Pre-1950 share	20.1%	33.4%	29.7%
Owner Occupied Dwellings	2,695	203,568	900,223
As % Total Dwellings	91.8%	62.4%	66.5%
Subsidized Housing (2017)	42	46,104	168,576

Distribution of House Sales (2013)

	Town	County	State
Less than $100,000	4	1,128	3,417
$100,000-$199,999	9	2,047	7,522
$200,000-$299,999	10	1,418	6,031
$300,000-$399,999	33	730	3,380
$400,000 or More	60	535	5,960

Rental (2012-2016)

	Town	County	State
Median Rent	$1,106	$1,075	$1,094
Cost-burdened Renters	73.0%	55.9%	52.5%

Labor Force

	Town	County	State
Residents Employed	4,714	430,024	1,795,519
Residents Unemployed	168	24,872	96,273
Unemployment Rate	3.4%	5.5%	5.1%
Self-Employed Rate	20.9%	8.5%	9.9%
Total Employers	359	23,754	117,337
Total Employed	3,794	362,096	1,666,580

Connecticut Commuters (2015)

Commuters Into Town From:		Town Residents Commuting To:	
New Haven, CT	405	New Haven, CT	1,212
Woodbridge, CT	290	Woodbridge, CT	290
Hamden, CT	245	West Haven, CT	192
Bridgeport, CT	188	Milford, CT	190
West Haven, CT	141	Hamden, CT	165
Milford, CT	124	Bridgeport, CT	147
Wallingford, CT	110	Shelton, CT	119

Quality of Life

Crime Rates (per 100,000 residents) (2016)

	Town	State
Property	1,409	1,780
Violent	11	224

Disengaged Youth (2012-2016)

	Town	State
Female	12.2%	4.5%
Male	0.0%	5.5%

	Town
Library circulation per capita	15.06

Distance to Major Cities

	Miles
Hartford	33
New York City	68
Providence	88
Boston	123
Montreal	291

Residential Utilities

Electric Provider
The United Illuminating Co.
(800) 257-0141

Gas Provider
Southern Connecticut Gas Company
(800) 659-8299

Water Provider
South Central CT Regional Water Auth.
(203) 562-4020

Cable Provider
Cablevisions Systems of Southern CT
(203) 336-2225

No representation or warranties, expressed or implied, are given regarding the accuracy of this information.

This page intentionally left blank.

CAPITAL BUDGET PLAN

CAPITAL IMPROVEMENT PLAN

FISCAL YEAR 2020 TO FISCAL YEAR 2025

PROJECTS UNDER CONSIDERATION

RECOMMENDATIONS OF BOARDS OF SELECTMEN AND FINANCE

The Boards of Selectmen and Finance have listed priorities for various Town departments, by developing the following Six-Year Capital Projects schedule. As of April 22, 2019 those projects detailed in the 2020 year of the Plan are approved for public funding. The remaining years are approved for planning purposes only and are not funded until the budget cycle for each respective year. They represent a consensus reached after discussions at several public sessions of the Boards of Selectmen and Finance held in and after January 2019. Both affordability and desirability were key criteria the Boards used in evaluating various requests.

FUNDING SOURCES

With any proposed expenditure, there must be a revenue source of funds. This summary outlines the proposed sources of funding for capital expenditures proposed for fiscal year 2019/2020 through fiscal year 2024/2025. Funding sources include the operating budget; funds from Federal and State grant money available to cities and towns in Connecticut; proposed debt financing; and other sources such as donated funds or in-kind services.

NOTE: Capital Improvement plan funding as indicated by operating budget on page 45 is also represented in the operating budget as Transfers from General Fund on page 131 in summary and pages 132 and 133 in detail.

CAPITAL IMPROVEMENT PROGRAM
SIX YEAR SUMMARY
FISCAL YEARS 2020-2025

BOARD OF FINANCE RECOMMENDATIONS

PROJECT	2020 DEPT REQUEST	2020 BOS REC	2020 BOF REC	2021	2022	2023	2024	2025	TOTAL SIX YEAR COST
ASSESSOR									
1 Revaluation Reserve	**$ 25,000**	**$ 25,000**	**$ -**						$ -
Subtotal	$ 25,000	$ 25,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
BOARD OF EDUCATION									
1 HVAC - Temperature and Humidity	**$ 500,000**	**$ 40,990**	**$ 54,540**						$ 54,540
2 Interior & Exterior Doors	**$ 31,812**	**$ 23,384**	**$ 23,384**	**$ 16,000**	**$ 16,000**	**$ 16,000**	**$ 16,000**	**$ 16,000**	$ 103,384
3 Technology Infrastructure	**$ 31,700**	**$ 31,700**	**$ 31,700**	**$ 20,000**	**$ 20,000**	**$ 20,000**	**$ 20,000**	**$ 20,000**	$ 131,700
4 Equipment (HVAC & Misc.)	**$ 57,000**	**$ 42,000**	**$ 42,000**	**$ 100,000**	**$ 100,000**				$ 242,000
5 Flooring Replacement				**$ 51,721**					$ 51,721
6 Asphalt Replacement	**$ 93,500**	**$ -**	**$ -**	**$ 500,000**					$ 500,000
7 Audio & Video Equipment				**$ 16,568**					$ 16,568
8 Classrom Casework & Cabinets				**$ 23,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	$ 63,000
9 Grounds Care - Site Improvements	**$ 50,000**	**$ 25,000**	**$ 25,000**	**$ 150,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	$ 575,000
10 Interior & Exterior Paint				**$ 116,800**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	$ 316,800
11 Roofing Replacement				**$ 300,000**	**$ 97,000**				$ 397,000
12 Well Head								**$ 35,000**	$ 35,000
Subtotal	$ 764,012	$ 163,074	$ 176,624	$ 1,294,089	$ 393,000	$ 196,000	$ 196,000	$ 231,000	$ 2,486,713
BOARD OF SELECTMEN									
1 Town Center Campus Beautification Plan	**$ 90,000**	**$ -**	**$ -**	**$ 70,000**	**$ 50,000**	**$ 25,000**			$ 145,000
2 Wayfinding Signs for the Business District	**$ 48,600**	**$ -**	**$ -**	**$ 48,600**	**$ 104,400**	**$ 93,000**	**$ 80,530**		$ 326,530
Subtotal	$ 138,600	$ -		$ 118,600	$ 154,400	$ 118,000	$ 80,530	$ -	$ 471,530
BUILDING MAINTENANCE									
1 Old South School Painting	**$ 5,500**	**$ -**	$ -						$ -
2 Senior Center Remodel	**$ 195,000**	**$ -**	$ -	**$ 195,000**	**$ 170,000**				$ 365,000
3 HVAC Repairs - Library				**$ 121,800**					$ 121,800
4 Vehicle Replacement					**$ 37,000**				$ 37,000
5 Roof Repair - Town Hall					**$ 38,000**				$ 38,000
6 Floor Refinishing - Center Building and Town Hall						**$ 23,000**			$ 23,000
7 Thomas Darling House	**$ 18,400**	**$ 18,400**	**$ -**	**$ 19,950**	**$ 21,600**	**$ 23,800**	**$ 25,300**	**$ 27,071**	$ 117,721
Subtotal	$ 218,900	$ 18,400	$ -	$ 336,750	$ 266,600	$ 46,800	$ 25,300	$ 27,071	$ 702,521

Unless otherwise footnoted, bold figures indicate the project is to be funded through the General Fund Budget

CAPITAL IMPROVEMENT PROGRAM
SIX YEAR SUMMARY
FISCAL YEARS 2020-2025

BOARD OF FINANCE RECOMMENDATIONS

PROJECT		2020 DEPT REQUEST	2020 BOS REC	2020 BOF REC	2021	2022	2023	2024	2025	TOTAL SIX YEAR COST
COUNTRY CLUB OF WOODBRIDGE										
1 Environmental Remediation	*3				$ 800,000					$ 800,000
Subtotal		$ -	$ -		$ 800,000	$ -	$ -	$ -	$ -	$ 800,000
FIRE COMMISSION										
1 Engine 7		**$ 158,176**	**$ 158,176**	**$ 158,176**	**$ 158,176**					$ 316,352
2 Engine 3		**$ 166,000**	**$ -**	**$ -**	**$ 166,000**	**$ 166,000**	**$ 166,000**	**$ 166,000**	**$ 166,000**	$ 830,000
3 Air Packs		**$ 70,697**	**$ 70,697**	**$ 70,697**	**$ 70,697**	**$ 70,697**				$ 212,091
4 Engine 9					**$ 170,000**	**$ 170,000**	**$ 170,000**	**$ 170,000**	**$ 170,000**	$ 850,000
5 Lucas 3.1 Device		**$ 18,000**	**$ -**	**$ -**						$ -
6 Technology		**$ 39,000**	**$ 20,000**	**$ -**						$ -
7 Aerial						**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	$ 1,200,000
8 Car 201		**$ 35,000**	**$ -**	**$ -**	**$ 35,000**	**$ 35,000**				$ 70,000
9 Air Compressor		**$ 21,000**	**$ -**	**$ -**	**$ 21,000**					$ 21,000
Subtotal		$ 507,873	$ 248,873	$ 228,873	$ 620,873	$ 741,697	$ 636,000	$ 636,000	$ 636,000	$ 3,499,443
HUMAN SERVICES										
1 8-10 Passenger Lift Equipped Vehicle		**$ 67,000**	**$ 67,000**	**$ 13,400**						$ 13,400
2 Carport for 3 Senior/Handicapped Accessible Vehicles						**$ 47,500**				$ 47,500
Subtotal		$ 67,000	$ 67,000	$ 13,400	$ -	$ 47,500	$ -	$ -	$ -	$ 60,900
LIBRARY										
1 Main Library Stacks Carpet Replacement					**$ 25,000**					$ 25,000
2 Library Seating Replacement							**$ 15,000**			$ 15,000
Subtotal		$ -	$ -	$ -	$ 25,000	$ -	$ 15,000	$ -	$ -	$ 40,000

Unless otherwise footnoted, bold figures indicate the project is to be funded through the General Fund Budget

CAPITAL IMPROVEMENT PROGRAM
SIX YEAR SUMMARY
FISCAL YEARS 2020-2025

BOARD OF FINANCE RECOMMENDATIONS

PROJECT		2020 DEPT REQUEST	2020 BOS REC	2020 BOF REC	2021	2022	2023	2024	2025	TOTAL SIX YEAR COST
PARKS										
1 Irrigation - Center Field		**$ 10,000**	**$ -**	$ -	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**		$ 40,000
2 Install New Irrigation System at West River Complex		**$ 30,000**	**$ -**	$ -	$ -					$ -
3 Baseball Grooming Machine					**$ 26,000**					$ 26,000
4 Tennis Court Maintenance - Center Road Courts		**$ 16,000**	**$ 16,000**	$ -						$ -
5 Vehicle Replacement						**$ 17,500**	**$ 17,500**			$ 35,000
6 Concrete Dugouts - Center Field		**$ 8,000**	**$ -**	$ -	**$ 8,000**					$ 8,000
Subtotal		$ 64,000	$ 16,000	$ -	$ 44,000	$ 27,500	$ 27,500	$ 10,000	$ -	$ 109,000
POLICE										
1 Building Upgrade	*3	$ 2,135,275	$ 2,135,275	$ 2,135,275	$ 2,723,221					$ 4,858,496
2 Computer LAN/CAD Enhancement		**$ 65,000**	**$ 65,000**	$ -	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	$ 50,000
3 Vehicle Replacement		**$ 38,000**	**$ 38,000**	$ -	**$ 76,000**	**$ 76,000**	**$ 76,000**	**$ 76,000**	**$ 76,000**	$ 380,000
4 Security / Surveillance Recording System		**$ 6,000**	**$ -**	$ -	**$ 6,000**					$ 6,000
Subtotal		$ 2,244,275	$ 2,238,275	$ 2,135,275	$ 2,815,221	$ 86,000	$ 86,000	$ 86,000	$ 86,000	$ 5,294,496
PUBLIC WORKS										
1 Truck Replacement Reserve		**$ 246,000**	**$ 179,000**	**$ 113,000**	**$ 105,000**	**$ 179,000**	**$ 38,000**	**$ 179,000**		$ 614,000
2 Equipment Reserve		**$ 83,000**	**$ 55,000**	$ -	**$ 60,000**	**$ 60,000**	**$ 105,000**	**$ 195,000**	**$ 8,000**	$ 428,000
3 Road Construction Reserve	*1/2	**$ 1,000,000**	**$ 800,000**	**$ 750,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	$ 5,750,000
4 Bridge & Waterways Reserve		**$ 50,000**	**$ 25,000**	$ -	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 35,000**	$ 235,000
Subtotal		$ 1,379,000	$ 1,059,000	$ 863,000	$ 1,215,000	$ 1,289,000	$ 1,193,000	$ 1,424,000	$ 1,043,000	$ 7,027,000
*1/2 Each Year $685,000 from Operating Budget and $65,000 LOCIP Funds										
RECREATION										
1 Outdoor Vollleyball Court - PVC Boundary		**$ 8,000**	**$ -**	$ -						$ -
2 Gymnastics Equipment Replacement Program					**$ 5,000**					$ 5,000
3 Fitness Trail 10 Station Equipment						**$ 7,000**				$ 7,000
4 Treadmill Replacement Project						**$ 12,000**			**$ 12,000**	$ 24,000
5 Portable Activity Tent							**$ 13,000**			$ 13,000
6 Outdoor Basketball Courts	*1/4						**$ 10,000**			$ 10,000
7 90' Diamond	**1/4							**$ 250,000**		$ 250,000
Subtotal		$ 8,000	$ -	$ -	$ 5,000	$ 19,000	$ 23,000	$ 250,000	$ 12,000	$ 309,000

***1/4 - $7,000 from General Fund and $3,000 from Special Recreation Account**
****1/4 - $125,000 from General Fund and $125,000 Fund Raising**

Unless otherwise footnoted, bold figures indicate the project is to be funded through the General Fund Budget

CAPITAL IMPROVEMENT PROGRAM
SIX YEAR SUMMARY
FISCAL YEARS 2020-2025

BOARD OF FINANCE RECOMMENDATIONS

PROJECT	2020 DEPT REQUEST	2020 BOS REC	2020 BOF REC	2021	2022	2023	2024	2025	TOTAL SIX YEAR COST
WASTE MANAGEMENT									
1 Compactor Container Replacement	**$ 30,000**	**$ 30,000**	**$ -**	**$ 30,000**					$ 30,000
2 Equipment Replacement and Repair	**$ 10,000**	**$ -**	**$ -**		**$ 11,000**				$ 11,000
Subtotal	$ 40,000	$ 30,000	$ -	$ 30,000	$ 11,000	$ -	$ -	$ -	$ 41,000
WOODBRIDGE OUTDOOR POOL									
1 Outdoor Pool Inspection	**$ 85,890**	**$ -**	**$ -**						$ -
2 Environmental Backwash System Filtration System	**$ 20,000**	**$ -**	**$ -**						$ -
3 Heater				**$ -**					$ -
4 Deck Furniture					**$ -**	**$ -**			$ -
5 Outdoor Pool Lane Line Replacement						**$ -**			$ -
6 Re-Roofing Gazebo								**$ -**	$ -
Subtotal	$ 105,890	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTALS	$ 5,562,550	$ 3,865,622	$ 3,417,172	$ 7,304,533	$ 3,035,697	$ 2,341,300	$ 2,707,830	$ 2,035,071	$ 20,841,603

PROPOSED FUNDING SOURCES

PROJECT		2020 DEPT REQUEST	2020 BOS REC	2020 BOF REC	2021	2022	2023	2024	2025	TOTAL SIX YEAR COST
1 Operating Budget	*1	$ 3,362,275	$ 1,665,347	$1,216,897	$ 3,716,312	$ 2,970,697	$ 2,273,300	$ 2,517,830	$ 1,970,071	$14,665,107
2 State/Federal Funds	*2	$ 65,000	$ 65,000	$65,000	$ 65,000	$ 65,000	$ 65,000	$ 65,000	$ 65,000	$390,000
3 Bonds	*3	$ 2,135,275	$ 2,135,275	$2,135,275	$ 3,523,221					$5,658,496
4 Other	*4						$ 3,000	$ 125,000		$ 128,000
		$ 5,562,550	$ 3,865,622	$3,417,172	$ 7,304,533	$ 3,035,697	$ 2,341,300	$ 2,707,830	$ 2,035,071	$ 20,841,603

Unless otherwise footnoted, bold figures indicate the project is to be funded through the General Fund Budget

CAPITAL IMPROVEMENT PROGRAM – SIX YEAR SUMMARY
FOOTNOTES AND PROJECT DESCRIPTIONS
FISCAL 2019/2020 AND PROJECTS UNDER CONSIDERATION FOR FUNDING
DURING FISCAL YEAR 2020/2021 – 2024/2025

Assessor

Revaluation Reserve – Set aside funds for the 2019 revaluation required by State Statute.

Woodbridge Board of Education

HVAC – Temperature and Humidity – Funds for anticipated recommendations from VanZelm Engineering regarding HVAC systems supplementary equipment.

Interior and Exterior Doors – Replace aging doors at Beecher Road School

Technology – The request is for the replacement and expansion of various technology related infrastructure.

Equipment (HVAC & Misc) – Replace aging unit ventilators and drinking fountains in various vestibules and corridors not addressed in the building upgrade.

Flooring Replacement – Replace aging carpet and floor tiles in various parts of Beecher Road School.

Asphalt Replacement – Asphalt replacement at the damaged North sidewalk, the emergency access pathway, and various playground and rear campus walkways. The North and Library Parking lots would also be included in this request.

Audio and Video Equipment – Replace audio and video equipment in the south gymnasium for school assemblies and ceremonies.

Classroom Casework and Cabinets – Replace aging casework and cabinets in various classrooms not addressed in the building upgrade.

Grounds Care – Site Improvements – Continue work on grounds improvements including Fuss & O'Neill 2011 Site Needs Assessment recommendations. Projects would include erosion control plantings, branch trimming, and tree removal.

Interior & Exterior Paint – This request is for the painting of various interior and exterior areas that are not able to be performed by the custodial and maintenance staff.

Roofing Replacement – The district has a contracted a vendor to maintain all roofing, drains, and provide continual review of roofing material and conditions. Annual reporting of estimated remaining useful life for each roof section is provided by the vendor. The request is for the anticipated roof replacement / restoration projects at Beecher Road School.

Well Head – Fill and seal an unused well head that has been identified as a safety concern.

Board of Selectmen

Town Center Campus Beautification Plan – The Plan identifies projects to improve the looks and usability of the campus including Wi-Fi, sidewalks, signage and a storage shed.

(Board of Selectmen – continued)

Wayfinding Signs for Business District – As recommended in the 2017 Wayfinding Study, the funds would be used to purchase and install wayfinding signs to improve the business district and support the Town's Beautification Plan.

Building Maintenance

Old South School Painting – Prepare and paint interior ceiling, door casements and exterior windows,

Senior Center Remodel - This proposal is for the funding of the remodeling of the Senior Center Area of the Center Building to include the main dining room, the senior center lounge, and senior center kitchen.

HVAC Repairs - Library – This request is for repairs to the existing HVAC system to reduce excessive moisture.

Vehicle Replacement - Funds to replace the 2007 Ford van which as of November 1, 2018 has 117,000 miles.

Roof Repair – Town Hall – Repair of aging areas of Town Hall roof as needed.

Floor Refinishing – Center Building and Town Hall – This project is for the sanding and refinishing of the floors in the Main Meeting Room and kitchen in Town Hall as well as the gymnasium in the Center Building.

Darling House Improvements – Repairs and maintenance are needed at the Thomas Darling House including exterior painting, lead safe work, fence repairs and painting, and upgrade the security system and other projects that are listed in the six year restoration plan.

Country Club of Woodbridge

Environmental Remediation – This request is for the complete environmental remediation of the Country Club of Woodbridge property. This includes remediation of the maintenance facility, Half-Way House area, cell tower, pond, and other areas identified on the Phase III Environmental Report.

Fire Commission

Engine 7 Tanker/Pumper – This request is for funding of the lease/purchase payment for this vehicle.

Engine 3 – Request is to replace a 1989 FMC attack pumper truck.

Air Packs – This request is for the funding of the lease/purchase payment for air packs.

Engine 9 – Request is for the replacement of Engine 9 which will be twenty-five years old at time of replacement. This vehicle responds to all motor vehicle accidents and is a pumper for fire response.

Lucas 3.1 Device – Upgrade to a Lucas 3 Chest Compression System and the current Lucas 2 will be moved into service on fire apparatus.

(Fire Commission - Continued)

Technology – Replace small business server which will be out of support in early 2020.

Aerial - Request will fund the purchase of a new ladder truck to replace the current 1976 LaFrance ladder truck which has been out of service since November 1, 2016. In 2017, the Woodbridge Volunteer Fire Association purchased a 1992 Spartan for the short term. (3-5 year life-expectancy truck)

Car 201 - This request is for funds to replace the Fire Marshal's vehicle. The current vehicle is a 2008 Ford Expedition.

Air Compressor – This request is to replace a failing air compressor at the fire house. The compressor is used to maintain air pressure in vehicle air brakes and air tools.

Human Services

8-10 Passenger Lift-Equipped Bus – In Fiscal Year 2020 it is estimated that a new 8-10 passenger lift-equipped bus will be needed for replacement of an existing vehicle.

Carport for 3 Senior/Handicapped Accessible Vehicles - This would provide shelter for the vehicles of the Woodbridge Center Transportation Program ensuring less corrosion and would keep snow off the vehicle roofs.

Library

Main Library Stacks Carpet Replacement – Carpet was replaced in much of the first floor of the Library in 2013. The remaining area of carpeting under the large, heavy shelving should be replaced in FY2021.

Library Seating Replacement – Replace sixteen upholstered armchairs that were purchased in 1999. Replacing them will ensure that the library remains an attractive place for people to spend their time.

Parks

Irrigation – Center Field – Request is for an upgrade to the irrigation system at Center Field. Existing system is approximately twenty-seven years old and is due for an upgrade.

Install Irrigation System at West River Complex – This project is to install an irrigation system at the West River Complex. There is currently no irrigation at the complex.

Baseball Field Grooming Machine - Request is to replace equipment that has been used since 1999 and would be in service for twenty-one years at time of replacement.

Tennis Court Maintenance – Center Road Courts – This request is for the cleaning, repair surface cracks, and re-lining of the courts in an effort to promote the longevity of the courts.

Vehicle Replacement - Replace 2006 Pick-Up F350 which at the time of replacement is estimated to have approximately 80,000 miles.

Concrete Dugouts – Center Field – Complete dugout project by installing concrete in the remaining dugouts at Center Field to alleviate the wet and muddy dugouts for the baseball teams.

Police Commission

Building Upgrade - This request is for the renovation of the current Police Department in correlation with the previously completed space needs assessment.

Computers, LAN/CAD Enhancement – This project is for the ongoing replacement and upgrades of servers, computers, and printers in the department. The FY20 request includes the replacement of two main servers and switches as recommended by the Amity IT Department. The new equipment will be used in tandem with Town Hall as shared resources.

Vehicle Replacement – To ensure a dependable emergency response fleet; the FY2020 request is to purchase one 2020 SUV to continue the department's annual replacement cycle to negate high mileages, engine idle hours, repairs, maintenance, and safety issues.

Security / Surveillance Recording System – The department is seeking the replacement of an aging security/surveillance recording system, replace broken cameras and install two additional cameras to enhance internal and external security at the Police Department as well as the Center Gymnasium, the Center Cafeteria, as well as the front and rear parking lots.

Public Works

Truck Replacement – This request provides funding for heavy duty and light duty trucks. Useful life expectancy and yearly evaluation are the determining factors for replacement.

Equipment Replacement – This account allows the department to purchase heavy equipment that could include plows, truck sanders, trailers, backhoe, pay loader, rollers and other required equipment. Useful life expectancy and yearly evaluation are the determining factors for replacement.

Road Construction– This request provides funds for the paving, preservation, and reconstruction of all Town road surfaces.

Bridge & Waterways – This reserve is used for the repair or replacement of bridges and cross culverts, hardening of water channels, erosion repairs and silt removal if required.

Recreation

Outdoor Volleyball Court – PVC Boundary – The project will surround the volleyball court with a barrier to protect the sand from washing away.

Gymnastics Equipment Replacement – This project is an ongoing purchase of gymnastics equipment to replace equipment that has reached its useful functions and safety life.

Fitness Trail 10 Station Equipment – The current Fitness Trail equipment is nearing its effective life span, the plan is to replace the equipment in FY22.

Treadmill Replacement – This is an on-going process of replacing outdated equipment with new and up-to-date equipment that meets all safety regulations.

Portable Activity Tent – The Town of Woodbridge and the Woodbridge Recreation Department sponsor many outdoor activities which are not cancelled due to weather conditions. There is a need for a large tent for recreation and other Town activities.

Outdoor Basketball Courts – The Town's only outdoor basketball court not on school property was removed for safety reasons. A Recreation objective per the Town Plan is to provide a much needed

(Recreation – Continued)

outdoor basketball court that would be open to the public from sun up to sun down, seven days per week.

90' Baseball Diamond – This project is to build a 90' baseball diamond which the town does not currently have.

Waste Management

Compactor Replacement – The compactors are utilized on a daily basis compressing household trash disposed at the Transfer Station. This request is for the replacement of one compactor.

Equipment Replacement and Repair – Funds requested are for the replacement of containers and payloader maintenance. Containers wear from usage and element exposure and need replacing periodically. The payloader is in need of tire replacement.

Woodbridge Outdoor Pool

Outdoor Pool Inspection – Inspection of the pool interior surface to take place in September 2019 to check the integrity of the structure and the quality of the surface. The pool will then be resurfaced.

Environmental - Backwash System – The pool is in need of a system to backwash the pool water properly.

Heater - The current heater has reached the end of useful life.

Deck Furniture – This request is to replace the deck furniture as it will have reached its life expectancy.

Outdoor Pool Lane Line Replacement - This request is for the replacement of lane lines which are beginning to show wear and tear of multiple years of use. Replacement is needed before they start chipping apart and causing a problem with the filtration system.

Re-Roofing Gazebo – The thirty year old roof needs to be replaced to protect the interior of the outdoor gazebo.

DEBT

TOWN OF WOODBRIDGE
ACTUAL AND PROJECTED DIRECT DEBT SERVICE

DEBT SERVICE SOURCE	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Town Existing Bonds										
Public Works Facility (2014)	372,988	366,188	360,588	354,988	349,088	342,788	336,213	329,288	321,863	306,288
Refinance 2003, 2005, & 2009 (2015)	1,004,500	949,100	551,500	531,300	413,100	-	-	-	-	-
Beecher Renovation (2015)	388,875	378,675	368,475	358,275	348,075	340,425	335,006	328,950	322,256	307,275
Beecher Renovation (2016)	330,188	321,188	312,188	303,188	294,188	285,188	278,438	273,938	269,438	260,438
Radio Upgrade (2019)	227,537	264,863	256,463	248,063	239,663	233,231	228,638	223,781	218,531	212,888
Town Existing Notes										
Woodbridge Country Club	495,116	484,616	474,116	463,616	502,116	441,875	429,625	417,375	405,125	392,875
Beecher Renovation (2019)	-	31,303	30,638	29,973	29,308	28,643	27,978	27,313	26,648	25,983
Total Town Direct Debt Service	**2,819,203**	**2,795,931**	**2,353,966**	**2,289,401**	**2,175,536**	**1,672,149**	**1,635,896**	**1,600,644**	**1,563,860**	**1,505,745**
Amity Overlapping Debt Service	1,393,259	1,434,894	1,519,247	1,535,334	1,426,259	1,266,349	833,586	487,686	218,584	210,344
Total Direct & Overlapping Debt Service	**4,212,462**	**4,230,825**	**3,873,213**	**3,824,735**	**3,601,795**	**2,938,498**	**2,469,482**	**2,088,330**	**1,782,444**	**1,716,089**
Impact of future debt										
$2.2M Bond Issue	-	38,500	185,075	181,225	177,375	173,525	169,675	165,825	161,975	158,125
$5M Bond Issue	-	-	-	80,000	356,000	348,000	340,000	332,000	324,000	116,000
Subtotal Proposed Debt	-	*38,500*	*185,075*	*261,225*	*533,375*	*521,525*	*509,675*	*497,825*	*485,975*	*274,125*
TOTAL	**4,212,462**	**4,269,325**	**4,058,288**	**4,085,960**	**4,135,170**	**3,460,023**	**2,979,157**	**2,586,155**	**2,268,419**	**1,990,214**
% change from prior year	*6.62%*	*1.35%*	*-4.94%*	*0.68%*	*1.20%*	*-16.33%*	*-13.90%*	*-13.19%*	*-12.29%*	*-12.26%*

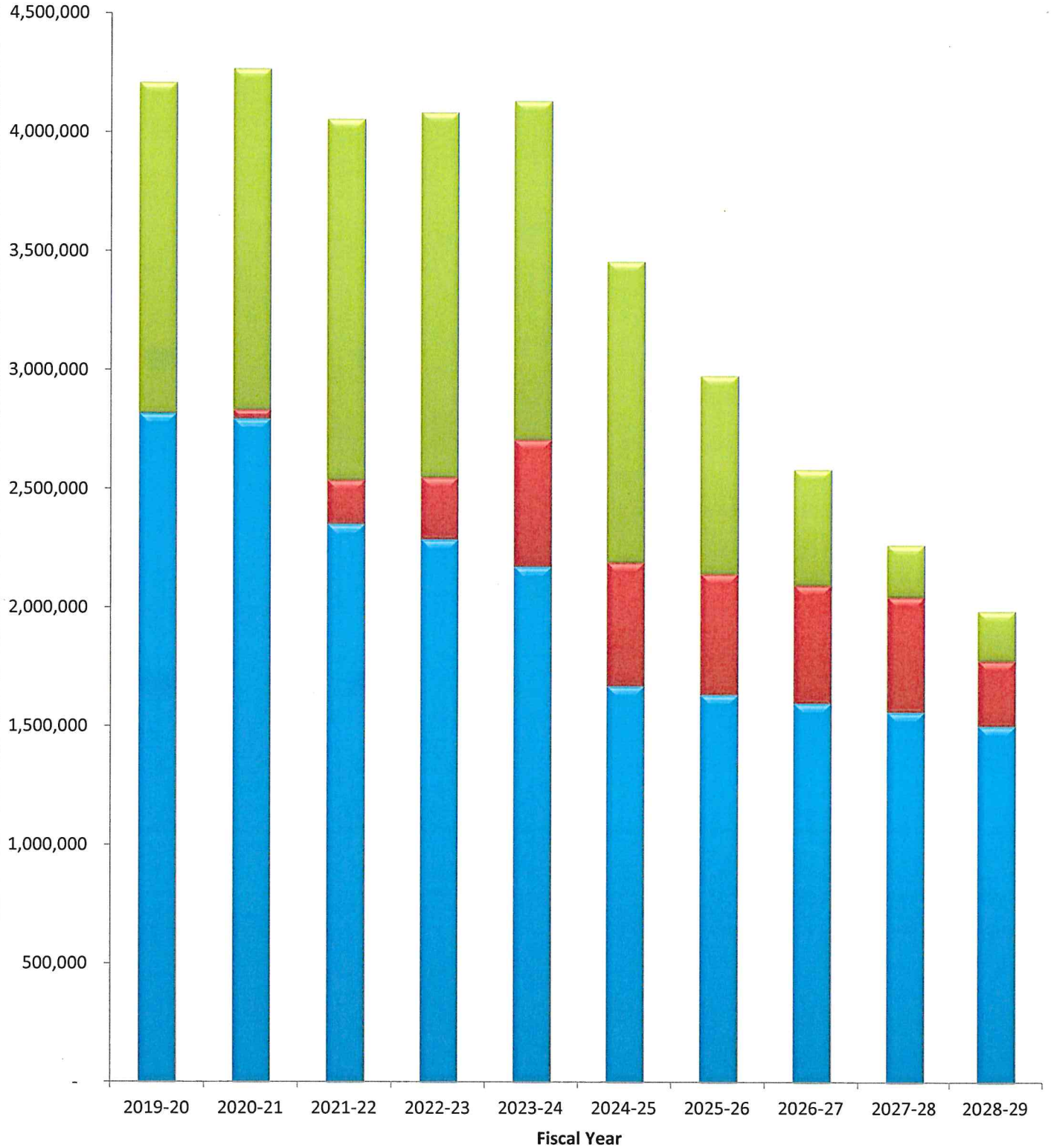
Notes:

(1) Project amounts totaling $7.2M under consideration include: former firehouse renovation: $1,400,000; CCW remediation: $800,000, and police department renovation: $5,000,000.

(2) This schedule includes the Town's portion of existing and projected Amity Regional School District debt .

(3) Assumes the Town permanently finances remainder of the WCC debt in July 2024.

Town of Woodbridge Direct and Overlapping Debt Service
FY2020 through FY2029



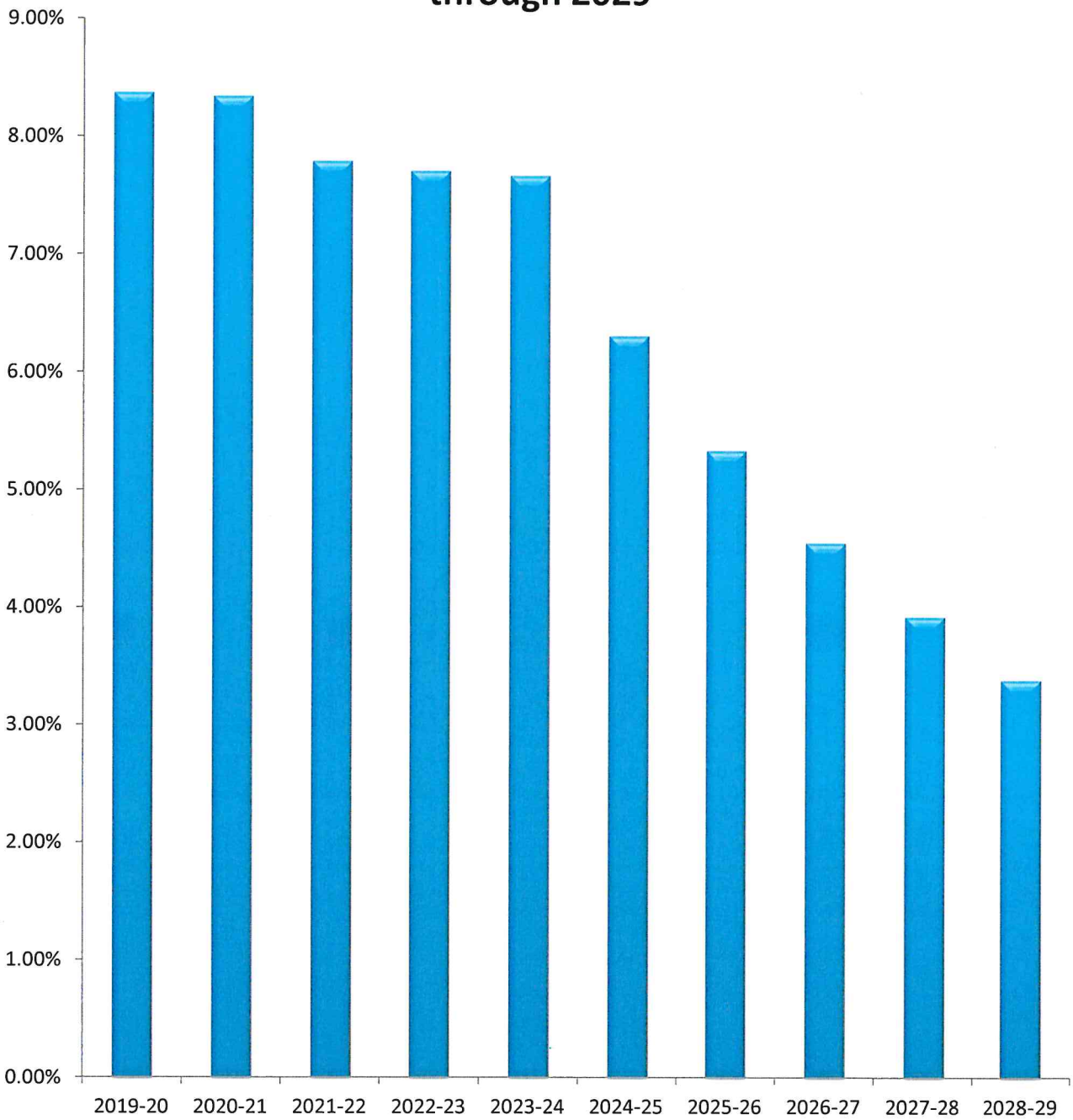
The EXISTING DIRECT DEBT illustrated above includes all of the Town's current issued debt only.

DIRECT DEBT SERVICE under consideration includes projects in the six year capital program proposed to be financed by issuing bonds.

The AMITY DEBT (WB%) is the Town's portion of the Amity Regional School District's existing and authorized debt service.

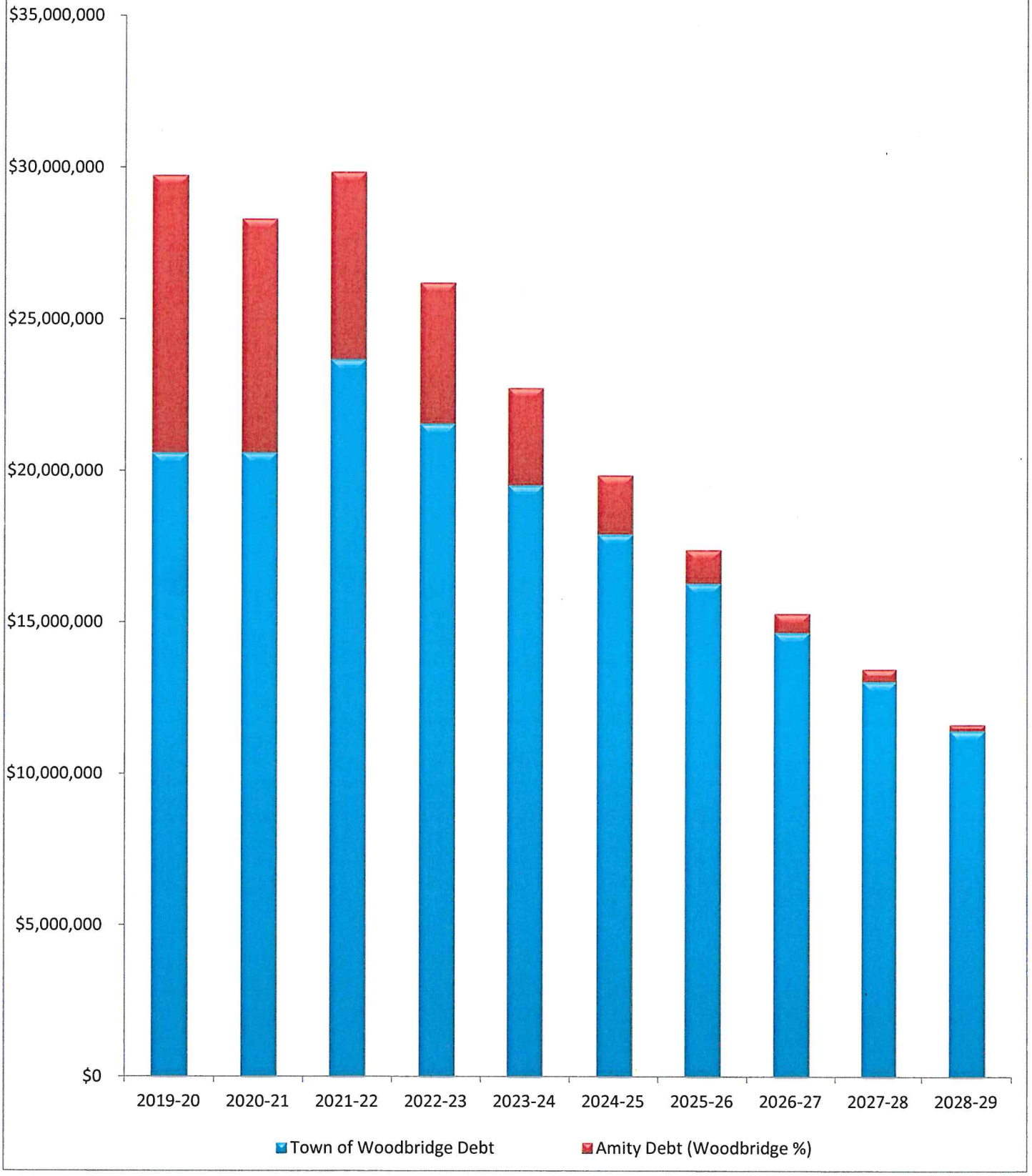
Existing Direct Debt Direct Debt Under Consideration Amity Debt (Woodbridge %)

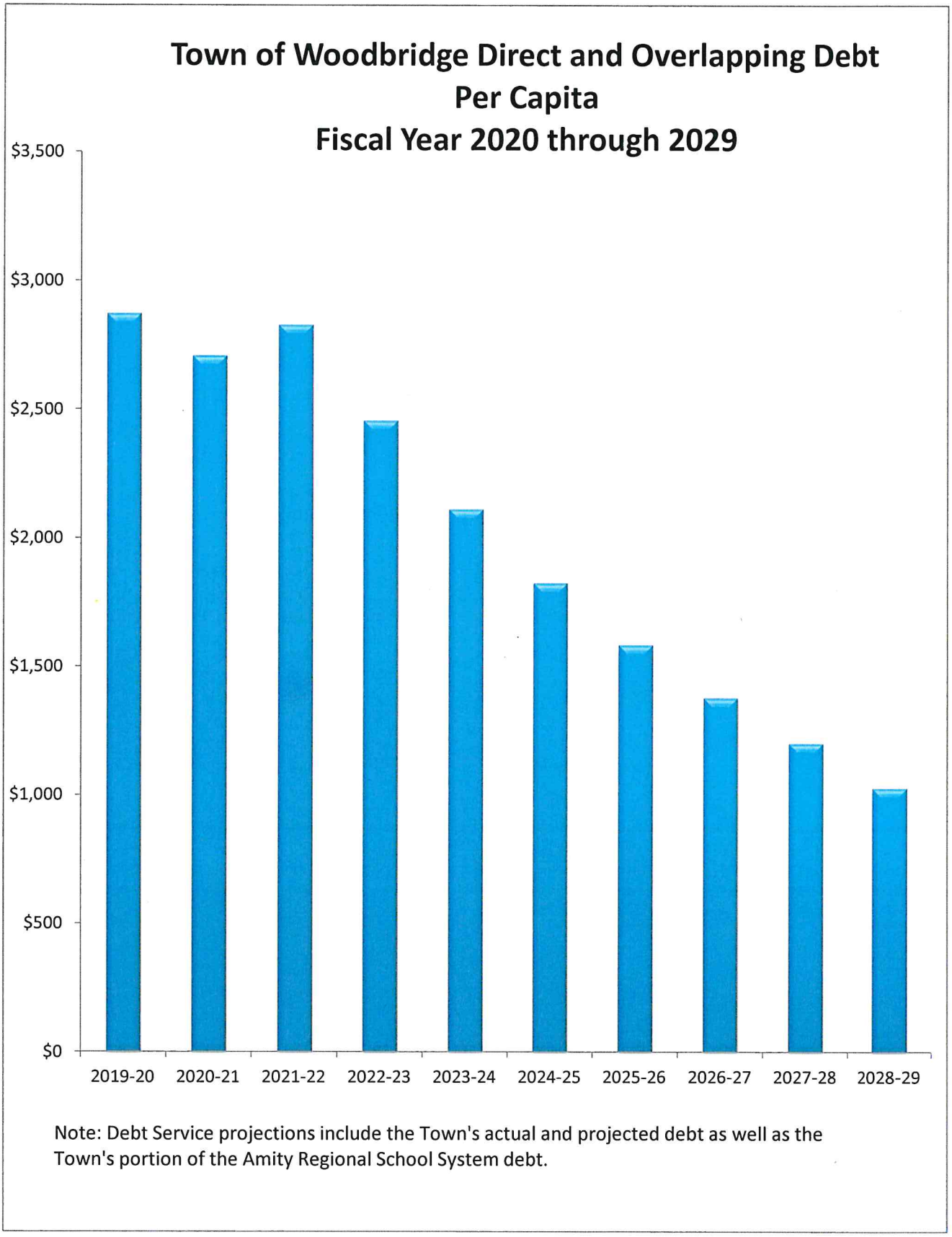
Town of Woodbridge Direct and Overlapping Debt Service as % of Operating Budget Fiscal Year 2020 through 2029



Note: Debt Service projections include the Town's actual and projected debt as well as the Town's portion of the Amity Regional School System debt.

Town of Woodbridge Direct and Overlapping Debt for Fiscal Years 2020 through 2029





Note: Debt Service projections include the Town's actual and projected debt as well as the Town's portion of the Amity Regional School System debt.

TOWN OF WOODBRIDGE
DEBT POLICY

The purpose of a debt policy is to establish parameters and guidance for the Town to make decisions on capital spending needs and issuance of debt as a means to fund them. **This Debt Policy will be used as established guidelines only. The Boards of Selectmen and Finance will use reasonable judgment in analyzing debt capacity and the needs of the Town.** In addition this plan will identify long-range financial planning objectives and assist the Boards of Selectmen and Finance in identifying priority capital needs of the Town in a financially prudent manner.

DEFINITIONS

- Direct Debt – Debt generated (issued) directly by the Town of Woodbridge
- Overlapping Debt – The Town's pro-rata share of debt issued by the Amity Regional School District
- Overall Debt – Including Town's total debt, direct and overlapping debt

PURPOSES FOR WHICH DEBT MAY BE ISSUED

- The Town will not fund current operating expenditures through the issuance of debt.
- Individual projects with an estimated **approximate** cost of less than one percent (1%) of the Town's operating budget will **generally** not be financed through the issuance of long-term debt.
- The Town will issue **long term bonds only for the purposes of financing** major capital improvements or purchases of land.
- The Town will issue debt to finance projects **that have been identified and approved in the** Town's Six Year Capital Improvement Program **for debt financing**.
- The Town may issue refunding bonds if it is deemed in the Town's best interest to do so.
- The Town may issue debt to fund emergency projects

OBJECTIVES OF ISSUING DEBT

- The Town will finance capital projects through the issuance of general obligation bonds for a period that does not exceed the useful life of the asset.
- The Town will evaluate debt-funding scenarios as part of its annual Six Year Capital Improvement Program process in order to prioritize future financing needs.
- The Town will attempt to minimize it's reliance on long term debt
- The Town will maintain stability in the planning and execution of the capital planning process.

LEGAL LIMITATIONS

- Connecticut General Statutes limit the amount of indebtedness the Town may have outstanding to seven times the total annual tax collections including interest and lien fees plus the reimbursement for revenue loss on tax relief programs.

DEBT POLICY
Revised December 2016

TYPES OF DEBT PERMITTED TO BE ISSUED

- General Obligation Bonds
- Bond Anticipation Notes (Short term/Temporary financing)
- Tax Anticipation Notes (T.A.N.S.) (Short term financing)
- Revenue Anticipation Notes (R.A.N.S.) (Temporary financing)
- State and Federal Loan Programs
- Lease/Purchase financing

STRUCTUAL FEATURES

- The Town will structure the bond payments over a period not to exceed the useful life of the project being financed.
- At the time of establishing the structure of a bond issue, the mill rate impact in the early years will be evaluated so as to minimize overall tax increases and maintain level principal payments where practical.
- The Town will endeavor to repay, at a minimum 50% of the Town's overall outstanding debt in the first ten years when structuring new bond issues.

CREDIT OBJECTIVES

The Town will use the following debt ratios used by investors and financial analysts in comparison to the most current guidelines as published by Moody's and Standard and Poor's when reviewing the Town's capacity to issue debt:

- Net direct and Overall debt per capita
- Net Direct Debt as a percent of Net Taxable Grand List
- Net Overall Debt as a percent of Net Taxable Grand List
- Net Direct Debt as a percent of Net Equalized Grand List
- Net Overall Debt as a percent of Net Equalized Grand List
- Net Direct Debt Service as a percent of General Fund Operating Budget Expenditures
- Net Overall Debt Service as a percent of General Fund Operating Budget Expenditures
- Percentage of outstanding direct debt which will be retired at the end of ten years

AUTHORIZED METHODS OF SALE

- Unless otherwise determined, the Town will issue debt via competitive sale by using a competitive bidding process when issuing debt securities
- When a competitive sale is not deemed to be in the best interest of the Town, the Finance Director shall present other options for approval by the Board of Selectmen and Board of Finance including negotiated sale and private placement.

DISCLOSURE AND ARBITRAGE COMPLIANCE

- In accordance with State law, the Town will file its annual independent audited financial statements with the State Office of Policy and Management within six months of the end of the fiscal year.
- The Town will comply with the requirements of Rule 15c2-12(b)(5) promulgated by the Securities and Exchange Commission to provide annual financial information and operating data and notices of material events with respect to the Bonds pursuant to Continuing Disclosure Agreements executed at the time of issuing bonds.
- The Town will work with Bond Counsel to establish a system of record keeping and reporting to meet all arbitrage compliance requirements of the federal tax code.
- The Town will maintain frequent communications about its financial condition with the credit rating agencies.

THE BOARDS OF SELECTMEN AND FINANCE WILL PERFORM A PERIODIC REVIEW OF THIS POLICY.

Town of Woodbridge, Connecticut

Computation of Legal Debt Limitation
June 30, 2018 (Unaudited)

Total tax collections (including interest and lien fees) for the year ended June 30, 2018	$ 44,493,728
Reimbursement for revenue loss Tax relief for elderly	-
Base	$ 44,493,728
Debt limit	$ 311,456,096

Debt Limitation	General Purpose	Schools	Sewer	Urban Renewal	Unfunded Pension Benefit Obligation
2-1/4 times base	$ 100,110,888	$ -	$ -	$ -	$ -
4-1/2 times base	-	200,221,776	-	-	-
3-3/4 times base	-	-	166,851,480	-	-
3-1/4 times base	-	-	-	144,604,616	-
3 times base	-	-	-	-	133,481,184
Total debt limitation	100,110,888	200,221,776	166,851,480	144,604,616	133,481,184
Debt as Defined by Statute					
Bonds payable	8,235,000	9,085,000	-	-	-
Notes	4,900,000	600,000	-	-	-
Town portion of Regional School District No. 5 Bonds payable	-	9,532,470	-	-	-
Bonds authorized but unissued	100,000	293,172	-	-	-
Total indebtedness	13,235,000	19,510,642	-	-	-
Less school construction grants - Woodbridge	-	-	-	-	-
School construction grants - Amity	-	-	-	-	-
Net indebtedness	13,235,000	19,510,642	-	-	-
Debt limitation in excess of indebtedness	$ 86,875,888	$ 180,711,134	$ 166,851,480	$ 144,604,616	$ 133,481,184

Note: The Town does not have revenue bonds.

This page intentionally left blank.

GRAPHS OF SIGNIFICANT FINANCIAL TRENDS

TOWN OF WOODBRIDGE

GRAPHS OF SIGNIFICANT FINANCIAL TRENDS SUMMARY

Below is a brief description of the trends shown on the graphs in this section, all of which report historical data for ten years:

General Fund Results from Operations: This graph reports results from operations – revenue / expenditure variances. These surpluses and deficits add to or subtract from the Town's general fund balance, a portion of which is generally appropriated to fund the subsequent year's budget.

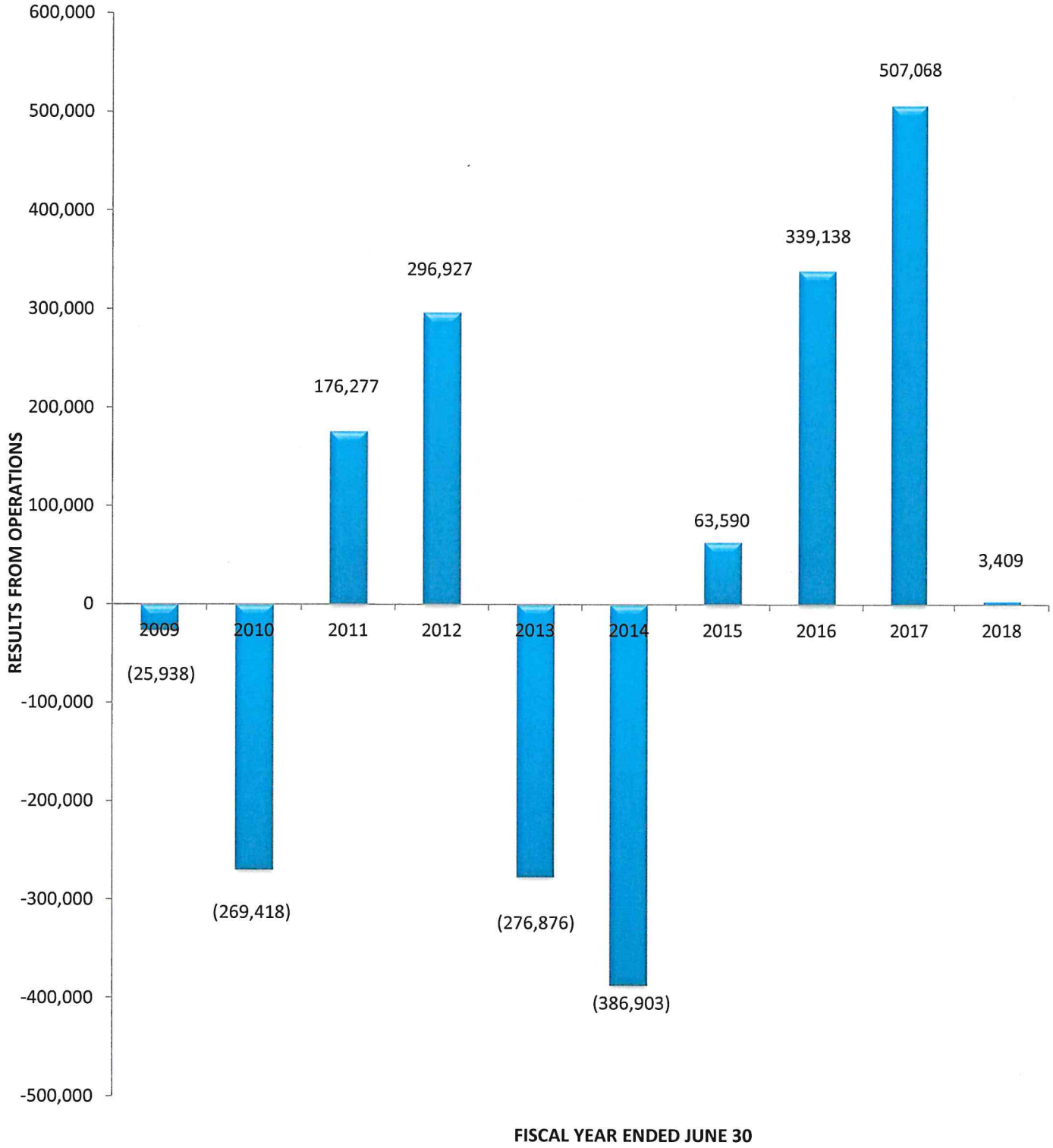
General Fund Undesignated Fund Balance: This graph reports General Fund Undesignated Fund Balance which is the cumulative results from annual operations less any amount appropriated to fund the subsequent year's budget and less any additional appropriations approved after the original budget was adopted.

General Fund Undesignated Fund Balance as a Percentage of Actual Expenditures: This graph reports General Fund Undesignated Fund Balance as a percentage of General Fund expenditures, including operating transfers out.

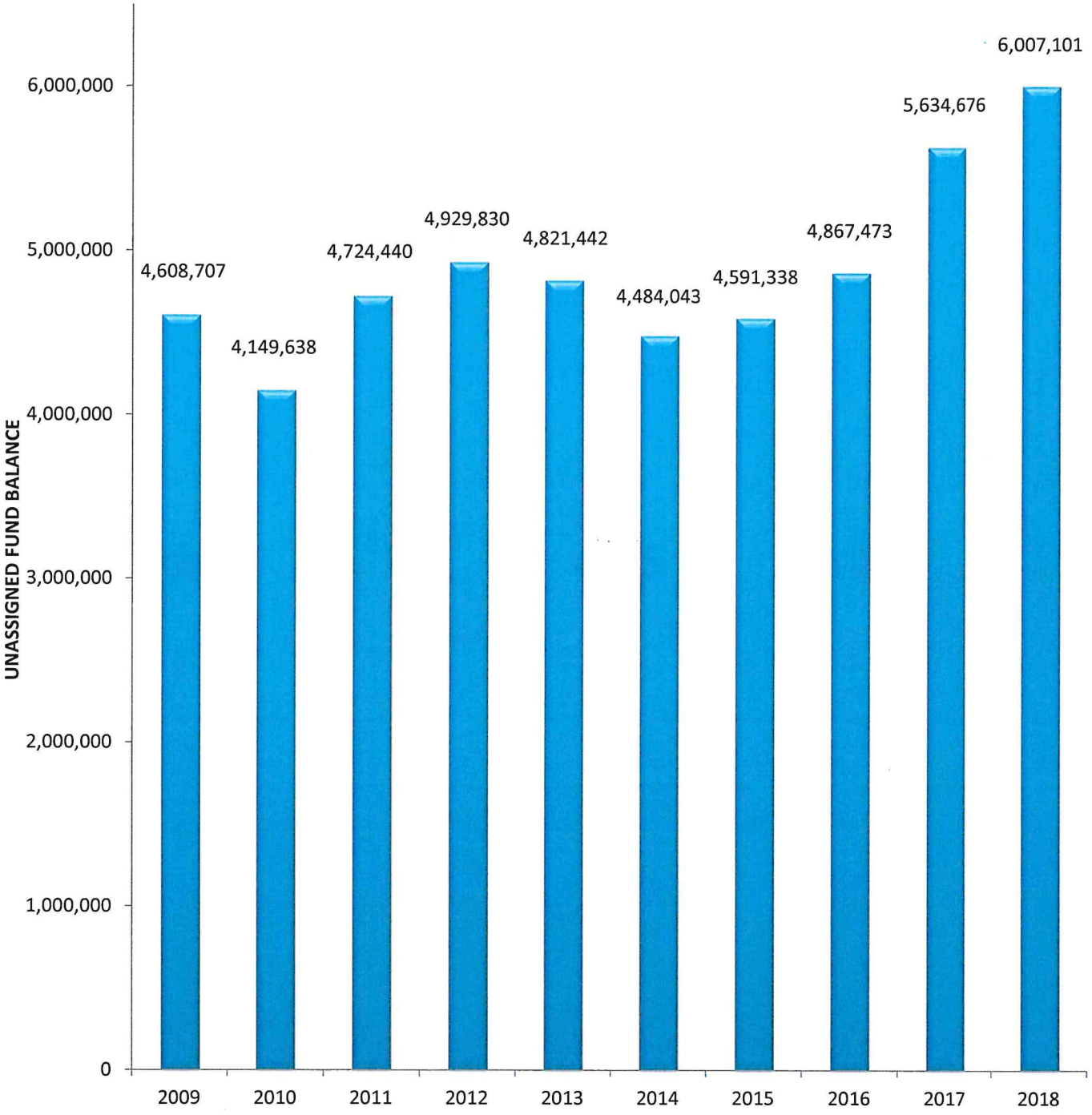
Assessed Valuation of Taxable Property: This graph reports the net grand list as of October 1 of each year, as subsequently adjusted by the Board of Assessment Appeals.

Tax Collection Rate – Current Levy: This graph reports the actual percentage of taxes collected on the current levy.

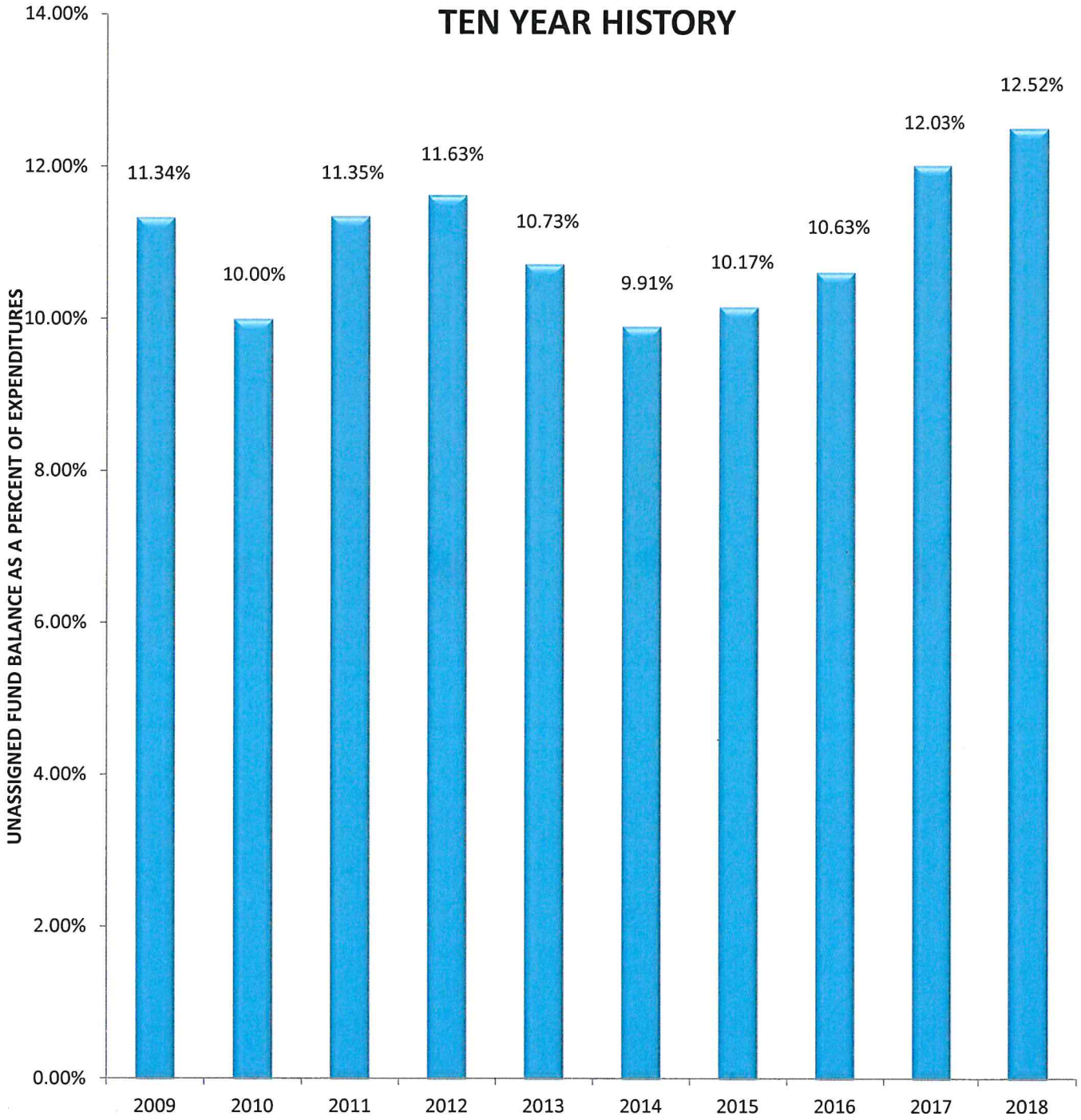
TOWN OF WOODBRIDGE
GENERAL FUND
RESULTS FROM OPERATIONS (DEFICIT/SURPLUS)
TEN YEAR HISTORY



TOWN OF WOODBRIDGE
GENERAL FUND
UNASSIGNED FUND BALANCE
TEN YEAR HISTORY



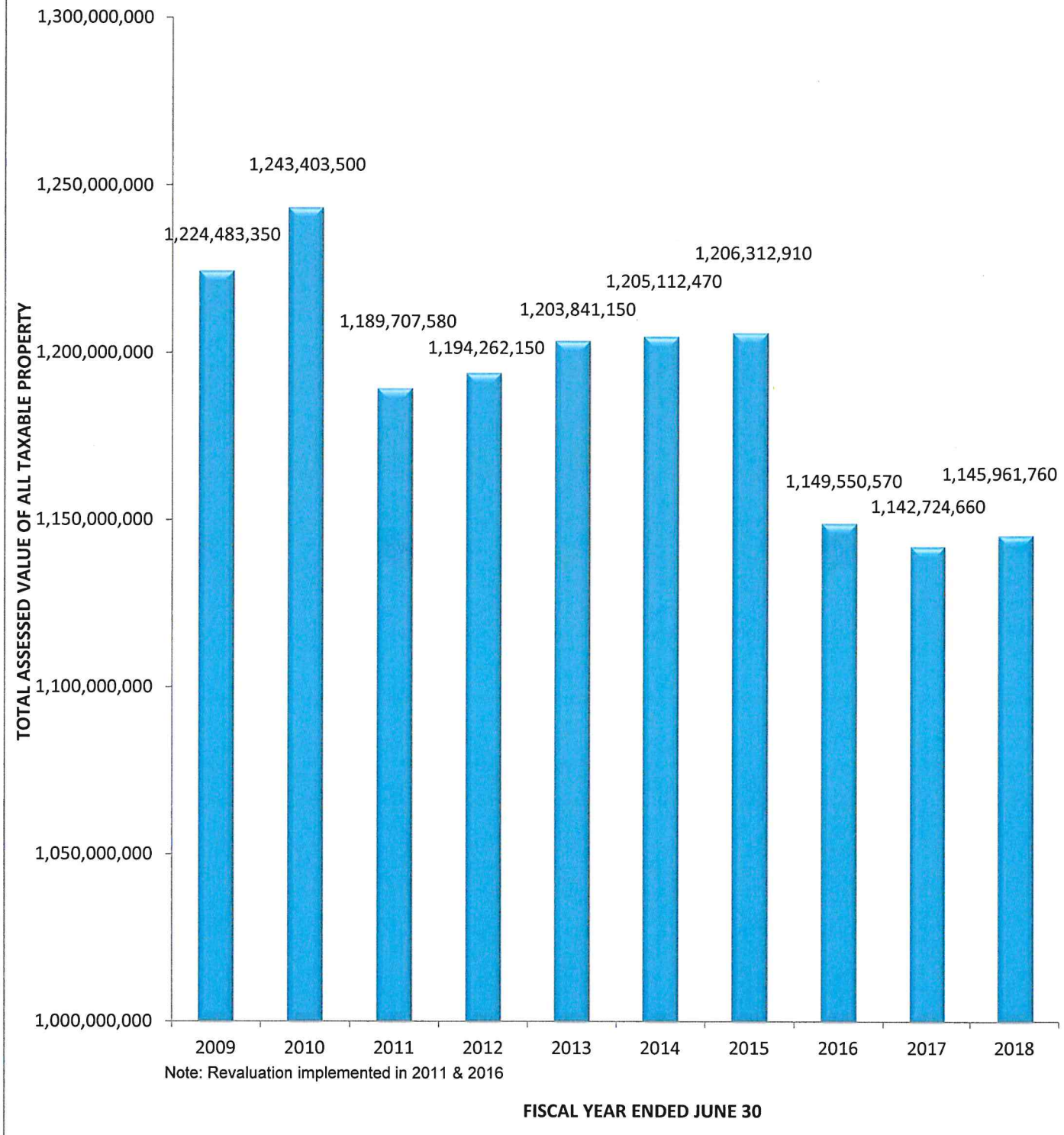
TOWN OF WOODBRIDGE
GENERAL FUND
UNASSIGNED FUND BALANCE
AS PERCENT OF ACTUAL EXPENDITURES
TEN YEAR HISTORY



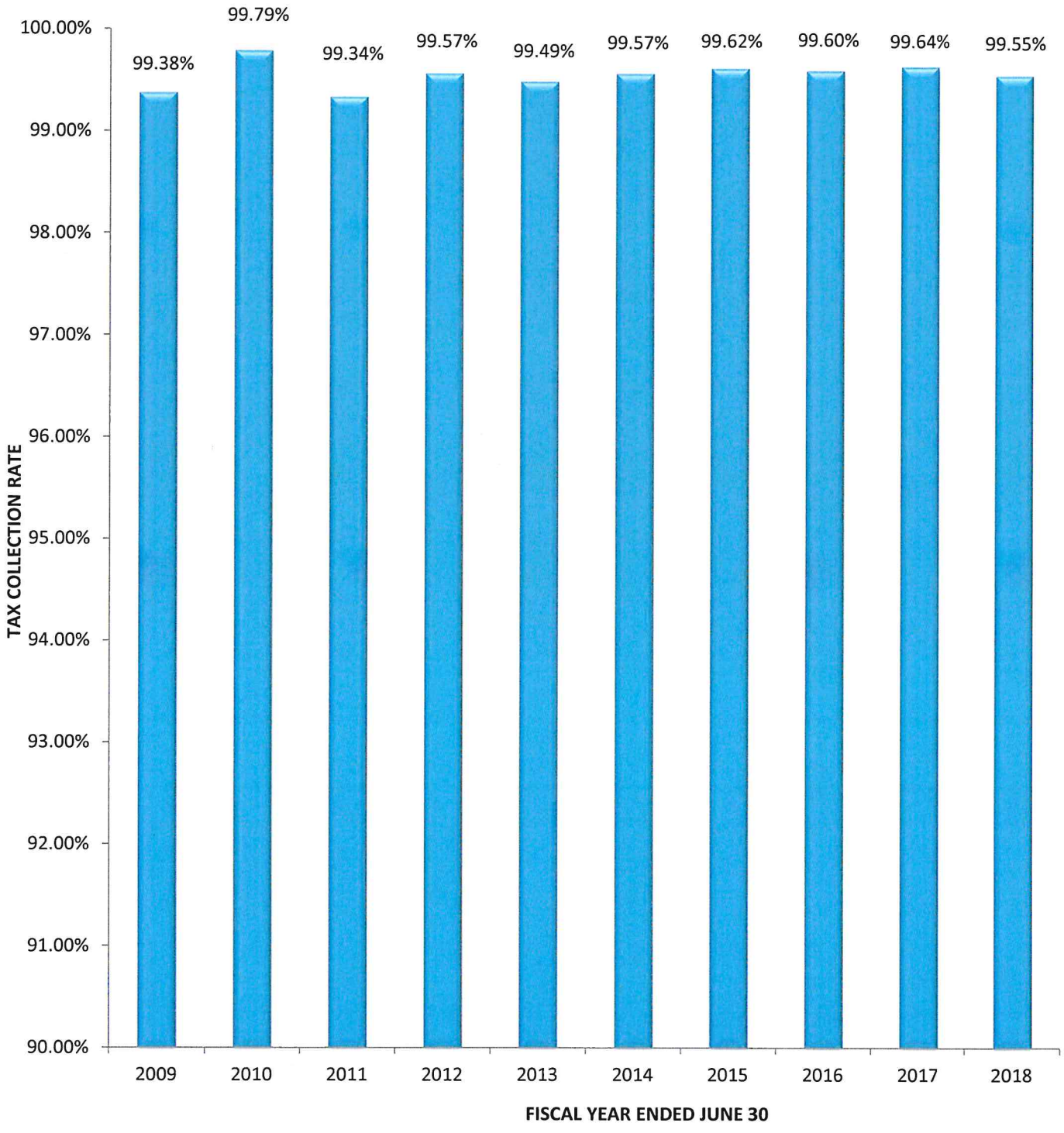
In 2011, undesignated fund balance changed to unassigned fund balance.

FISCAL YEAR ENDED JUNE 30

TOWN OF WOODBRIDGE
TOTAL ASSESSED VALUE OF ALL TAXABLE PROPERTY
TEN YEAR HISTORY



TOWN OF WOODBRIDGE
TAX COLLECTION RATE
TEN YEAR HISTORY



GLOSSARY OF TERMS

[A]

ACCRUAL BASIS – Method of accounting in which transactions are recognized at the time they are incurred as opposed to when cash is received or spent.

ACO – An acronym for Animal Control Officer

ADOPTED BUDGET – The official expenditure plan as authorized by the Town Meeting for a specified fiscal year.

AED – An Acronym for Automated External Defibrillator

AFIS – An Acronym for Automated Fingerprint Identification System

AGENCY FUNDS – Fiduciary funds used to report resources held by the reporting government in a purely custodial capacity (assets equal liabilities).

AMR – An acronym for American Medical Response

APPROPRIATION – An authorization made by the Board of Selectmen; Board of Finance; and in certain instances, the Annual Town Meeting permitting officials to incur obligations and make expenditures for specific purposes. Appropriations are usually for fixed amounts and are typically granted for a one-year period.

AUDIT – A systematic collection of the sufficient, competent evidential matter needed to attest to the fairness of management's assertions in the financial statements or to evaluate whether management has efficiently and effectively carried out its responsibilities. The auditor obtains this evidential matter through inspection, observation, inquiries and confirmations with third parties.

[B]

BALANCED BUDGET – A budget is balanced when current expenses are equal to revenues plus any transfers and allocation from fund balance.

BOF - An acronym for Board of Finance. Amongst other duties, the Board of Finance recommends the mill rate to the Town and is responsible for approving supplemental budget appropriations.

BOND ANTICIPATION NOTES (BANs) – Short-term interest-bearing notes issued by a government in anticipation of bonds to be issued at a later date. The notes are retired from proceeds of the bond issue to which they are related.

BOND (DEBT INSTRUMENT) – A written promise to pay a specific sum of money, principal plus interest, within a specific period of time (maturity date). Bonds are typically used for long-term debt to pay for specific capital expenditures.

BOS - An acronym for Board of Selectmen, the legislative body of the Town.

GLOSSARY OF TERMS

BUDGET – A financial plan containing estimated expenditures and revenues to cover those expenditures for a specified period of time, usually a fiscal year.

BUDGET MESSAGE – A general discussion of the proposed budget as presented in writing by the budget-making authority to the legislative body. The budget message should contain an explanation of the principal budget items, an outline of the government's experience during the past period and its financial status at the time of the message and recommendations regarding the financial policy for the coming period.

[C]

CAPITAL EXPENDITURE BUDGET – A financial plan for proposed capital expenditures and a means for financing them. The capital expenditure budget is the first year of the capital expenditure plan.

CAPITAL EXPENDITURE PLAN (CEP) – A long-range plan covering 6 years which outlines proposed capital improvement projects and estimates the costs and identifies funding sources for those projects.

CAPITAL NON RECURRING (CNR) – An account established to pay for capital needs on a "cash" basis in lieu of borrowing funds through the issuance of debt financing.

CAPITAL PROJECTS FUND – Fund type used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those finance by proprietary funds and trust funds).

CCW – An acronym for Country Club of Woodbridge.

CIVLS – Software program used by the Connecticut Department of Motor Vehicles to allow Connecticut Tax Collectors to go on-line to "release" delinquent tax payers and also add delinquent tax payers in the system for motor vehicle registration purposes.

COMPREHENSIVE ANNUAL FISCAL REPORT (CAFR) – The official annual report of a government. It includes (a) the five combined financial statements in the combined statements – overview and their related notes and (b) combining statements by fund type and individual fund and account group financial statements prepared in conformity with GAAP and organized into a financial reporting pyramid. It also includes supporting schedules necessary to demonstrate compliance with finance-related legal and contractual provisions, required supplementary information, extensive introductory material and a detailed statistical section.

CONTINGENCY – A budgetary reserve set aside for emergencies or unforeseen expenditures originally not budgeted. When required, funding transfers to department functional areas are approved by the Board of Selectmen and Board of Finance.

GLOSSARY OF TERMS

C-PACE – An acronym for Connecticut Property Assessed Clean Energy. This is an innovative program in Connecticut that helps commercial, industrial and multi-family property owners access affordable, long-term financing for smart energy upgrades to their buildings. Municipalities are also eligible for C-PACE financing for Microgrid development.

[D]

DEBT SERVICE – Payment of interest and repayment of principal to the holders of the Town's bonds.

DELINQUENT TAXES – Taxes remaining unpaid on and after the date to which a penalty for nonpayment is attached.

DEEP - An acronym for Department of Energy and Environmental Protection.

DMV – An acronym for Department of Motor Vehicles

DOH – An acronym for Department of Housing

DOT – An acronym for Department of Transportation

[E]

EDC - An acronym for Economic Development Commission

ENCUMBRANCE – A reserve of financial resources (i.e. purchase order) that will be used to pay for specified goods and services that have not yet been delivered.

EXPENDITURES - The total amount of funds paid out by a government to acquire various goods and services.

[F]

FISCAL YEAR – A 12-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations.

FUND – A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, that are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

FUND BALANCE – Net position of a governmental fund (difference between assets, liabilities, deferred outflows of resources, and deferred inflows of resources).

GLOSSARY OF TERMS

[G]

GASB - An acronym for Government Accounting Standards Board.

GENERAL FUND – The General fund is typically the chief operating fund of a government.

GENERAL OBLIGATION BONDS – Bonds issued by the government that are secured by the issuers full faith and credit.

GFOA (Government Finance Officers Association) – A national association of public finance professionals founded in 1906 as the Municipal Finance Officers Association. Its goal is to provide practical guidance to accounting and auditing professionals serving state and local government. The GFOA has played a major role in the development and promotion of GAAP for state and local government since its inception and has sponsored awards programs for budgeting and financial reporting since 1946.

GRAND LIST – Compilation of all taxable and non-taxable real estate, personal property, and motor vehicles within the boundaries of the Town of Woodbridge. This list shows all gross assessments and exceptions and is filed in the Town
Clerk's Office by the Assessor annually by January 31st, unless otherwise specifically provided by law.

[H]

HSA – An acronym for Health Savings Account

[L]

LED – An acronym for Light-Emitting Diode

LoCIP (LOCAL CAPITAL IMPROVEMENT PROGRAM) – State of Connecticut program which provides funds to municipalities for eligible local projects, such as road and sidewalk repairs, bridges, dams, sewer and water projects, public park improvements and renovations to public buildings.

[M]

MILL – One one-thousandth of a dollar of assessed value.

MILL RATE – Rate used in calculating taxed based upon the assessed value of property, expressed in mills per one-thousandth of property value.

GLOSSARY OF TERMS

MODIFIED ACCRUAL – A method of accounting for recording the receipt and expenditure of funds in which revenues are recorded when the amount becomes measurable and available to pay current liabilities and expenditures are recorded when the liability in actually incurred.

MSW – An acronym for Municipal Solid Waste

[O]

OPERATING BUDGET – Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending and service delivery activities of a government are controlled. The use of annual operating budgets is usually required by law.

OPEB – An acronym for Other Post-Employment Benefits.

[P]

P.I.L.O.T. – An acronym for Payment In Lieu Of Taxes.

PERFORMANCE INDICATORS – Results of outcomes of program goals and objectives specific to a program mission or purpose.

PERMANENT FUNDS – A fiduciary fund type used to report resources that are legally restricted to the extent that only earnings, and not principal, may be used for purposes that support the reporting government's program – that is for the benefit of the government or its citizenry.

[R]

REVALUATION – Involves the reappraisal of all real estate in town in order to bring about uniformity in property valuations and to assure all property owners that they are paying only their fair share of taxes

REVENUES – The gross income received by a government to be used for the provision of programs and services.

ROVAC - An acronym for Registrars of Voters Association of Connecticut

RWA – An acronym for Regional Water Authority

GLOSSARY OF TERMS

[S]

SOTS - An acronym for Secretary of the State.

SPECIAL REVENUE FUND – A governmental fund type used to account for the proceeds of specific revenue sources (other than for major capital projects) that are legally restricted to expenditure for specified purposes.

STEAP – An acronym for Small Town Economic Assistance Program, a grant program in the State of Connecticut.

SURPLUS – The amount by which revenues exceed expenditures during a fiscal period.

[T]

TAX COLLECTION RATE - The amount of taxes collected compared to the total taxes levied in a given fiscal year.

TAXES – Compulsory charges levied by a government to finance services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits, such as special assessments.

TPCD - An acronym for Town Plan of Conservation and Development

TPZ – An acronym for Town Plan and Zoning Commission

[W]

WBOE – An acronym for Woodbridge Board of Education

WFD - An acronym for Woodbridge Fire Department

WGATV - An acronym for Woodbridge Government Access Television.

WVFA – An acronym for Woodbridge Volunteer Fire Association

YEP – An acronym for Youth Evening Program

TOWN OF WOODBRIDGE
PRELIMINARY BUDGET
FISCAL YEAR 2019-2020