

TOWN OF WOODBRIDGE
11 MEETINGHOUSE LANE
WOODBRIDGE, CT 06525

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IMPORTANT – DO NOT DESTROY
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HEARING
MONDAY, APRIL 18, 2022, 7:30 PM
AND
ANNUAL TOWN MEETING
MONDAY, MAY 16, 2022



WARNING:
PRELIMINARY BUDGET MEETING
MONDAY, APRIL 18, 2022 AT 7:30 PM
AT THE WOODBRIDGE FIRE STATION
100 CENTER ROAD

The Board of Finance of the Town of Woodbridge will hold a Public Hearing on the Preliminary Budget for the fiscal year ending June 30, 2023, and on the budget requests contained therein on:

MONDAY, APRIL 18, 2022 AT 7:30 PM AT THE WOODBRIDGE FIRE STATION

Dated at Woodbridge, Connecticut
This 11th day of April, 2022

Board of Finance
Town of Woodbridge

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NOTE: THE ANNUAL TOWN MEETING WILL BE HELD AT 7:30 P.M., MONDAY, MAY 16, 2022 AT THE WOODBRIDGE FIRE STATION

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NOTE: IMPORTANT – DO NOT DESTROY THIS DOCUMENT. PLEASE BRING TO THE PRELIMINARY HEARING AND TO THE ANNUAL TOWN MEETING.

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TOWN OF WOODBRIDGE
11 MEETINGHOUSE LANE
WOODBRIDGE, CONNECTICUT 06525

Telephone: (203) 389-3401
FAX: (203) 389-3480
E-mail: bheller@woodbridgect.org

BETH HELLER
FIRST SELECTMAN
April 11, 2022

Dear Neighbors,

On **Monday, April 18, 2022 at 7:30 pm**, the Board of Finance (BOF) will hold a Public Hearing at the Firehouse (100 Center Road) regarding the Town's preliminary operating budget. Please join us to share your questions and comments. Following the hearing, the BOF may modify the budget before its final recommendation to the Annual Town Meeting on Monday, May 16.

This document summarizes the Town's preliminary operating budget for Fiscal Year (FY) 2023 - July 1, 2022 through June 30, 2023 which would require a mill rate of 43.49, with an overall mill rate increase of 1.99% over FY22. Your tax bill is based on the assessed value of your home and motor vehicle(s) multiplied by the mill rate. The budget includes a 1.99% increase in the grand list, which includes assessments on real estate, personal property, and motor vehicles.

The preliminary budget represents an increase in expenses of 4.38% from the current year's budget, including a 5.66% increase to the Amity Regional School District, a 5.00% increase to the Woodbridge Board of Education, and a 2.83% increase to all other Town departments. Expenses continue to grow but our revenues do not. Our grand list grew this year only by 1.99% -- the first time it has grown by more than 1% in 10 years. To generate more revenue, we need growth. We will explore expanding the business district and/or increasing density in the business district, and/or adding new and diverse types of housing.

I hope you will take a moment to review the Town's FY 2023 Preliminary Budget, including the six-year capital plan, on the Town website (woodbridgect.org). Our budget is in a new format that is interactive, transparent, and intended to make it easier for residents to understand the Town's finances. Please understand that the Town Charter requires the BOF to create a Capital Budget Plan. Only projects included in year one are funded in the FY 2023 budget with the exception of bonded projects which require a special process. Other projects listed in the capital plan are for planning purposes only.

In the meantime, I continue to focus on funding quality-of-life improvements without increasing the tax burden. This year I have secured more than \$5.6 million in federal and state grant funding -- \$2 million to renovate the Old Firehouse, \$428,205 total for the Senior Center renovations and \$600,000 for sidewalks and pedestrian improvements in the Town Center, in addition to the \$2.6 million in federal American Rescue Plan Act funding the Town of Woodbridge received. These important projects will now move forward without the use of Woodbridge taxpayer money.

As always, please don't hesitate to reach out to me if you have questions or comments. You can reach me at bheller@woodbridgect.org or at 203-389-3401.

With warmest regards,

Beth Heller, First Selectman

TOWN OF WOODBRIDGE					FISCAL YEAR 2022-2023 BUDGET				
2020-21	2021-22	2021-22	2021-22		2022-23	2022-23	2022-23	2022-23	FY23
Actual	Adopted Budget	Amended Budget	Projected Budget		Request	Proposed	Proposed	Adopted Budget	BOF vs 22 Bud
760,757	626,211	626,211	620,025	1110-00	651,121	638,121	638,121	638,121	1.90%
9,479	9,500	9,500	9,479	1120-00	9,500	9,500	9,500	9,500	0.00%
238,500	227,150	227,150	230,550	1125-00	244,130	241,130	239,130	239,130	5.27%
70,148	45,875	45,875	44,060	1130-00	70,735	67,834	67,834	67,834	47.87%
31,363	26,648	28,321	35,280	1135-00	26,648	26,648	26,648	26,648	0.00%
258,738	257,700	272,700	275,200	1140-00	295,000	295,000	295,000	295,000	14.47%
156,986	162,778	162,778	163,421	1145-00	176,166	176,166	176,166	176,166	8.22%
289,690	266,768	266,768	263,443	1150-00	269,263	269,263	269,263	269,263	0.94%
156,495	161,881	161,881	161,881	1155-00	166,319	164,569	164,569	164,569	1.66%
174,790	179,232	179,232	176,412	1160-00	189,879	183,879	183,879	183,879	2.59%
1,811	2,000	2,000	2,000	1165-00	2,000	2,000	2,000	2,000	0.00%
46,124	196,231	196,231	41,145	1170-00	193,066	193,066	193,066	193,066	-1.61%
38,416	41,614	41,614	41,129	1180-00	52,480	42,480	42,480	42,480	2.08%
199	2,650	2,650	2,150	1185-00	2,650	2,650	2,650	2,650	0.00%
96,673	85,950	85,950	83,950	1190-00	80,950	80,950	80,950	80,950	-5.82%
10,833	10,792	10,792	10,792	1191-00	10,792	10,792	10,792	10,792	0.00%
3,107,932	3,179,526	3,179,526	3,226,172	1210-00	3,464,991	3,422,363	3,350,718	3,350,718	5.38%
961,838	1,008,413	1,008,413	1,060,723	1230-00	1,075,222	1,043,035	1,034,035	1,034,035	2.54%
317,751	317,848	317,848	317,598	1240-00	317,848	317,848	317,848	317,848	0.00%
112,487	115,680	115,680	115,680	1250-00	115,335	115,335	115,335	115,335	-0.30%
107,554	141,141	141,141	141,141	1270-00	130,859	130,859	130,859	130,859	-7.28%
1,415,162	1,381,303	1,381,303	1,381,303	1310-00	1,451,752	1,399,393	1,399,393	1,399,393	1.31%
529,876	555,648	555,648	555,648	1350-00	572,549	572,192	572,192	572,192	2.98%
427,918	444,648	444,648	444,648	1370-00	455,068	455,068	455,068	455,068	2.34%
362,329	487,204	487,204	486,704	1410-00	505,161	494,924	497,892	497,892	2.19%
313,128	525,904	525,904	525,904	1510-00	555,060	546,530	546,530	546,530	3.92%
70,788	84,204	84,204	84,204	1515-00	95,871	95,871	95,871	95,871	13.86%
212,263	272,513	272,513	272,513	1520-00	275,454	275,454	273,454	273,454	0.35%
9,442	7,050	7,050	5,950	1540-00	7,050	7,050	7,050	7,050	0.00%
623,264	787,512	787,512	787,747	1550-00	845,529	825,709	825,709	825,709	4.85%
0	1,000	1,000	500	1610-00	3,450	3,450	3,450	3,450	245.00%
1,405	3,450	3,450	3,350	1620-00	3,450	3,450	3,450	3,450	0.00%
38,532	54,289	54,289	54,289	1630-00	55,139	55,139	55,139	55,139	1.57%
4,231,031	4,800,207	4,785,207	4,746,389	1710-00	5,157,105	5,087,304	4,935,949	4,935,949	2.83%
2,843,609	2,280,254	2,280,254	2,280,254	1810-00	2,244,240	2,244,240	2,244,240	2,244,240	-1.58%
15,137,924	15,561,620	15,561,620	15,561,620	1910-00	16,994,370	16,949,717	16,339,701	16,339,701	5.00%
15,756,256	16,275,625	16,275,625	16,275,625	1920-00	17,354,527	17,354,527	17,197,401	17,197,401	5.66%
719,072	978,462	999,909	999,909	1950-00	2,705,520	1,624,497	1,020,797	1,020,797	4.33%
49,610,563	51,566,481	51,589,601	51,488,788	Totals	56,826,249	55,428,003	53,824,129	53,824,129	4.38%

TAX CALCULATIONS FOR 2022/2023

	<u>2020-21</u> <u>ACTUAL</u>	<u>2021-22</u> <u>ADOPTED</u>	<u>2022-23 BOF</u> <u>RECOMMEND</u>	<u>23 BOF/22 BUD</u> <u>VARIANCE</u>
EXPENDITURES				
GENERAL GOVERNMENT	2,360,381	2,368,769	2,471,137	4.32%
WBOE	15,137,924	15,561,620	16,339,701	5.00%
PUBLIC SAFETY	4,607,562	4,762,608	4,948,795	3.91%
PUBLIC WORKS	2,585,219	2,654,112	2,700,107	1.73%
TOWN LIBRARY	623,264	787,512	825,709	4.85%
RECREATION	383,916	610,108	642,401	5.29%
HUMAN SERVICES	362,329	487,204	497,892	2.19%
EMPLOYEE BENEFITS	4,231,031	4,800,207	4,935,949	2.83%
AMITY REGIONAL SCHOOL DISTRICT	15,756,256	16,275,625	17,197,401	5.66%
DEBT SERVICE	2,843,609	2,280,254	2,244,240	-1.58%
TRANSFERS OUT & OTHER FINANCING USES	719,072	978,462	1,020,797	4.33%
TOTAL EXPENDITURES	49,610,563	51,566,481	53,824,129	4.38%
NON-TAX REVENUES				
NON-CURRENT TAX REVENUE	323,339	295,000	295,000	0.00%
INTERGOVERNMENTAL	1,226,075	942,328	1,099,858	16.72%
DEPARTMENT CHARGES	977,572	956,348	1,167,784	22.11%
INVESTMENT INCOME	19,304	100,000	60,000	-40.00%
OTHER REVENUES	708,454	1,054,000	1,054,000	0.00%
OPERATING TRANSFERS IN	114,269	155,000	150,000	-3.23%
TOTAL NON-TAX REVENUES	3,369,013	3,502,676	3,826,642	9.25%
AMOUNT TO BE RAISED BY TAXES		48,063,805	49,997,487	4.02%
GRAND LIST				
REAL ESTATE		975,617,369	977,229,163	0.17%
PERSONAL PROPERTY		51,325,360	53,298,720	3.84%
MOTOR VEHICLE		88,383,410	104,427,690	18.15%
MOTOR VEHICLE SUPPLEMENT		10,250,000	13,000,000	26.83%
REGIONAL WATER COMPANY PILOT		10,861,440	10,839,271	-0.20%
RESERVE FOR UNCOLLECTED TAXES		(5,627,881)	(5,624,982)	-0.05%
RESERVE FOR FIREFIGHTER ABATEMENT		(422,139)	(413,888)	-1.95%
RESERVE FOR ELDERLY TAX STABILIZATION		(3,283,302)	(3,219,131)	-1.95%
NET ADJUSTED GRAND LIST		1,127,104,257	1,149,536,843	1.99%
MILL RATE		42.64	43.49	1.99%

REVENUE ESTIMATES FISCAL YEAR 2023

	<u>ACTUAL</u> <u>JUNE 30, 2020</u>	<u>ACTUAL</u> <u>JUNE 30, 2021</u>	<u>BUDGET</u> <u>2021/2022</u>	<u>BOF PROPOSED</u> <u>2022/2023</u>
NON-CURRENT TAX REVENUE	239,083	323,339	295,000	295,000
INTERGOVERNMENTAL				
Education Cost Sharing (ECS)	536,592	495,149	471,575	494,503
Municipal Stabilization Grant	120,477	120,477	120,477	120,477
Special Education Grant	184,094	124,266	70,000	194,000
Grants for Municipal Projects	29,920	29,920	29,920	29,920
Town Road Aid	240,356	240,294	240,356	240,039
Misc. Grants	36,417	215,969	10,000	20,919
TOTAL	1,147,856	1,226,075	942,328	1,099,858
DEPARTMENT CHARGES				
Building Permits	234,959	327,426	225,000	300,000
Recreation Fees	57,847	87,727	96,416	159,255
Conveyance Tax	184,111	212,368	210,000	200,000
Town Clerk Fees	77,649	114,154	100,000	110,000
School Resource Officer-Amity	71,218	65,756	112,606	113,621
Transfer Station Fees	76,620	52,671	80,000	150,000
All other Department Charges	110,949	117,470	132,326	134,908
TOTAL	813,353	977,572	956,348	1,167,784
INTEREST INCOME	234,121	19,304	100,000	60,000
OTHER REVENUES				
Replacements/Misc	13,709	2,137	10,000	10,000
Tuition Revenue	13,045	-	-	-
Telecommunications Property Tax	19,863	20,935	20,454	20,454
Anticipated Gifts	5,069	5,422	7,050	7,050
Donations and sale of Town Assets	35,143	3,200	-	-
Amity Surplus Funds	220,719	671,460	611,196	611,196
Special Education Reserve	-	-	-	-
PILOT from GNH Regional Sewer	5,300	5,300	5,300	5,300
Fund Balance Appropriation	-	-	400,000	400,000
TOTAL	312,848	708,454	1,054,000	1,054,000
OPERATING TRANSFERS IN	214,500	114,269	155,000	150,000
TOTAL NON-TAX REVENUES	2,961,761	3,369,013	3,502,676	3,826,642