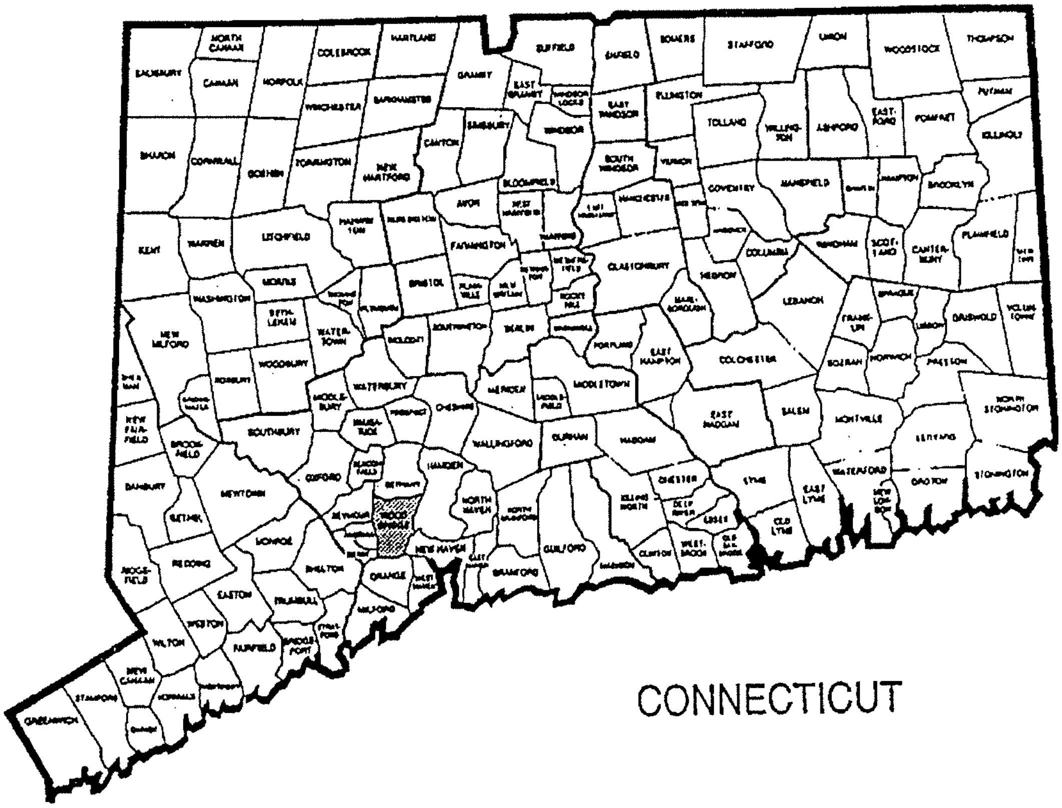
TOWN OF WOODBRIDGE
ADOPTED BUDGET

WOODBRIDGE, CONNECTICUT
FISCAL YEAR 2017-2018



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; an indoor swimming pool and an outdoor swimming pool. Other programs the Town provides are year-round recreation activities, summer band concerts, youth dances and a very active senior center.

INTRODUCTION

TOWN OF WOODBRIDGE, CONNECTICUT

LIST OF PRINCIPAL OFFICIALS
May 15, 2017

BOARD OF SELECTMEN

Ellen Scalettar, First Selectman

Beth Heller, Deputy First Selectman

Anthony F. Anastasio, Jr.

Joseph S. Dey III

Susan L. Jacobs

Maria Kayne

BOARD OF FINANCE

Matthew Giglietti, Chairman

Sandra Stein, Vice Chairman

Karen Cusick

Andrew Esposito, Jr.

Paul Kuriakose

Vacancy

TOWN OF WOODBRIDGE ADOPTED BUDGET
JULY 1, 2017 – JUNE 30, 2018
TABLE OF CONTENTS

Page

INTRODUCTION

GENERAL FUND REVENUES

GENERAL FUND EXPENDITURES

TABLE OF CONTENTS

Page

OTHER SIGNIFICANT DATA

CAPITAL BUDGET PLAN

DEBT

GRAPHS OF SIGNIFICANT FINANCIAL TRENDS

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

August 11, 2017

Honorable Ellen Scalettar, 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 2017-18 Adopted 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 2018 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 present a recommended budget to the Board of Finance. After a careful review of department requests and the Board of Selectmen proposal, the Preliminary Budget is recommended by the Board of Finance to the Town for approval. Due to a lack of a quorum required to approve the budget at the Annual Town Meeting, the Board of Finance approved the budget on May 15, 2017.

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 adopted 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 FY18 budget, several issues developed which helped to shape the current document. In light of increased fiscal pressures facing the Town, the Town worked hard to become more efficient and deliver the same level of service at a lower cost. This year, the Town made personnel changes. For example, the Town has eliminated all new personnel requests in this budget including part time requests in public works and the police department. Additionally, the Town eliminated 3.5 full time equivalent positions. This includes two police officer positions, a parks supervisor, and half of a clerical position in the building official's office. These changes saved the Town close to half a million dollars.

A second issue is the amount and reliability of State revenue. This year, the State has reduced the mill cap on motor vehicle tax rates to 32.00. Thus, (in order to raise revenue to support this budget), the Town has set two mill rates: 32.00 mills for motor vehicles and 39.44 mills for real estate and personal property. In addition, the governor has announced sweeping cuts to municipalities in his recommended budget. The Town would have to increase taxes by close to $700,000 if the governor's budget was implemented. As of the date of this letter, we have no further information from state government and have not made the Governor's cuts part of this budget.

A third issue is increased spending on education. Education related increases total $1,021,459 including a 4.17%, or $574,466, increase to the Woodbridge Board of Education and a 3.13%, or $446,993, increase to the Amity Regional School District. Increases in education funding for 2018 are greater than the total funding increase of $904,773. This is because the Town portion of the budget decreases $116,686, or .60%, in FY18 from the previous year. Education accounts for all spending increases.

A fourth 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, library renovation, and fuel remediation behind town hall. Debt service increases 5.06%, or $137,060, largely due to additional interest and principal payments of $183,226 related to the Beecher School improvements. The total debt service for the new project in FY18 is $811,416. The Town continually monitors various fiscal indicators related to debt and debt service. See pages 160-168 for more information about the Town's debt.

Finally, the Town settled contracts 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). In fiscal years 2016 and 2017, the Town did not budget for cost of living increases in department budgets. Therefore, the fiscal year 2018 department budgets contain cost of living adjustments of 2.5% for 2016, 2.6% for 2017, and 2.4% for 2018.

Budget Overview

Summary

The Adopted General Fund Operating Budget for Fiscal Year 2017-2018 is $48,343,682, an increase of $904,773 or 1.91% over the 2017 adopted budget. To support the budget, the mill rate for real estate and personal property will be set at 39.44, an increase of 2.34% from the 2017 mill rate of 38.54. The mill rate for motor vehicles will be set at 32.00, a decrease of 13.51% from the 2017 motor vehicle mill rate of 37.00. Beginning in 2017, the State capped motor vehicle mill rates state wide at 37.00 mills. In FY18, the rate is dropped to 32.00. In order to support this budget, the Board of Finance has set two mill rates.

The 2018 budgeted net grand list is $1,153,280,772. This is a 0.31% increase from the 2017 budgeted net grand list of $1,149,750,431. Listed below are the separate component units of the General fund for 2018.

	FY2017 Adopted	FY2018 Adopted	$ Increase	% Increase
Town Government	19,379,819	19,263,133	(116,686)	-0.60%
Woodbridge Board of Education	13,769,036	14,343,502	574,466	4.17%
Amity Regional School District	14,290,054	14,737,047	446,993	3.13%
Total Budget	47,438,909	48,343,682	904,773	1.91%

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 FY18 Adopted budget from the FY17 Adopted budget of those areas of service are as follows: Property Taxes: 1.44% increase, Non-current Tax Revenue: no change, Intergovernmental Revenue: 0.23% increase, Department Charges: 11.38% increase, Investment Income: 66.67% increase, Other Revenues: 20.86% increase, and Transfers In and Other Financing Sources: 16.67% increase.

The Town of Woodbridge expenditure budget is divided into 13 major areas of service. Changes in the FY18 Adopted budget from the FY17 Adopted budget of those areas of service are as follows: General Government: 16.16% decrease, Country Club of Woodbridge: 32.12% decrease, Woodbridge Board of Education: 4.17% increase, Public Safety: 1.18% increase, Facilities: 1.69% increase, Town Library: 2.21% increase, Recreation: 1.87% increase, Country Club Pool: 19.98% increase, Human Services: 8.74% increase, Employee Benefits: 3.06% decrease, Amity Regional School District: 3.13% increase, Debt Service: 5.06% increase, and Transfers Out and Other Financing Uses (capital expenditures): 21.25% increase.

Revenue Highlights

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

	FY2017 Adopted	FY2018 Adopted	$ Increase	% change
Property Taxes	44,168,515	44,803,883	635,368	1.44%
Non-Current Tax Revenue	282,000	282,000	-	0.00%
Intergovernmental Revenue	1,345,674	1,348,828	3,154	0.23%
Department Charges	884,868	985,600	100,732	11.38%
Investment Income	30,000	50,000	20,000	66.67%
Other Revenue	577,852	698,371	120,519	20.86%
Operating Transfers In	150,000	175,000	25,000	16.67%
Total Budget	47,438,909	48,343,682	904,773	1.91%

- *Property Taxes* – The property tax levy for FY2018 comprises 92.68% of total budgeted revenues. For FY2018, this will generate an additional $635,368 in tax revenue. The Grand List dated October 1, 2016 increased 0.31% with the real estate portion of the grand list increasing by 0.37%. In addition, personal property decreased 2.42%, motor vehicles increased by 0.93%, and the Water Company PILOT (Payment in Lieu of Taxes) decreased by 0.18%.

- *Non-Current Tax Revenue* – This revenue group includes all non-current tax revenue and represents .58% 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 2.79% of total budgeted revenues. Grants include the education cost sharing grant, town road aid, and the motor vehicle property tax grant. This category increases 0.23% largely due to an increase in the State's Special Education Excess Cost grant. 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 2.04% 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 an 11.38% increase in FY2018 largely due to additional building permit fee revenue.

- *Investment Income* – This revenue group contains interest earnings on all Town General Fund investments and represents 0.10% of total budgeted revenues. Our investment income has increased since recent historic lows and is projected to increase 66.67%, or $20,000, over FY17 due to a slight uptick in rates.

- *Other Revenues* – This revenue group contains items that do not fall under any of the previous categories and represents 1.45% 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 an increase of $120,719 from fiscal year 2017. 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 .36% of total budgeted revenues and includes $175,000 from police private duty administrative fees. This revenue has seen an increase recently largely due to increased tree removals by United Illuminating.

Expenditure Highlights

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

	FY2017 Adopted	FY2018 Adopted	$ Increase	% change
General Government	2,730,646	2,289,492	(441,154)	-16.16%
Country Club of Woodbridge	96,500	65,500	(31,000)	-32.12%
Woodbridge Board of Education	13,769,036	14,343,502	574,466	4.17%
Public Safety	4,219,517	4,269,351	49,834	1.18%
Facilities	2,528,346	2,571,073	42,727	1.69%
Town Library	802,159	819,893	17,734	2.21%
Recreation	659,267	671,618	12,351	1.87%
Country Club Pool	96,300	115,538	19,238	19.98%
Human Services	425,693	462,907	37,214	8.74%
Employee Benefits	4,308,676	4,176,943	(131,733)	-3.06%
Amity Regional School District	14,290,054	14,737,047	446,993	3.13%
Debt Service	2,707,851	2,844,911	137,060	5.06%
Operating Transfers Out	804,864	975,907	171,043	21.25%
Total Budget	47,438,909	48,343,682	904,773	1.91%

- *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 4.74% of total budgeted expenditures and will experience a 16.16% decrease from the prior year due to a decrease in Contingency from $675,000 to $200,000. 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 0.14% of the total expenditures. This budget decreases 32.12%, or $31,000, in 2018 because the budget anticipates no golf or clubhouse activity in 2018. The most recent contract with Billy Casper Golf expired December 31, 2016. The Board of Selectmen agreed to discontinue golf and consider various passive recreation options for the future.

- *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 8.83% of total budgeted expenditures and will experience a 1.18% increase from the prior year. This group has seen a reduction in the Police budget largely due to staff reductions.

- *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 5.32% of total budgeted expenditures and will experience a 1.69% increase from the prior year. A major reduction in group includes the elimination of a parks supervisor position.

- *Human Services* – Human services contains not only the human services department but also youth services and the senior center. This represents .96% of the budget and is increasing 8.74%. Human services department increases largely due to staff cost of living adjustments, as explained earlier in the letter, and an increased subsidy to youth services. This subsidy was reduced last year by $20,000 but funding was restored in FY18.

- *Recreation* – Recreation and pool and gym represent 1.39% of the budget and increases 1.87%.

- *Town Library* – Town library represents 1.70% of the budget and increases 2.21%.

- *CCW Pool* – Country Club of Woodbridge pool represents 0.24% of the budget and has a 19.98% increase in FY2018. This budget increases because the Town is recommending funding for the entire season. Last year the Town only funded the summer of 2016 (July 2016 – September 2016). The Town also budgets pool fee revenue in FY18 covering all expenditures in this budget.

- *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 8.64% of total budgeted expenditures and will experience a 3.06% decrease from the prior year. This decrease, $131,733, is largely due to decreased healthcare costs related to the Town's switch to a high deductible health care plan.

- *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 5.88% of total budgeted expenditures and will experience a 5.06% increase from the prior year. The increase is related to additional debt service payments for recent improvements to Beecher Road School. Total debt service for the new project at Beecher in FY18 is $811,416. 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 29.67% of total budgeted expenditures and will experience an increase of 4.17%, or $574,466, 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 3.13%, or $446,993, and represents 30.48% of the budget.

- *Operating Transfers Out and Other Financing Uses* – Operating transfers out represent 2.01% of total budgeted expenditures and will experience a 21.25% increase from the prior year due to increased 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, 2017 and June 30, 2018 is presented below. Please see pages 27-28 to see total fund balance information.

	Year Ended June 30, 2017	**Year Ended June 30, 2018**
Projected Unassigned Fund Balance	$5,089,739	$4,689,739

The projected total FY17 fund balance of $5,089,739 is an increase of $222,266 or 2.3% from the FY16 unassigned fund balance of $4,867,473 and represents 10.6% of the FY2017 estimated expenditures of $48,006,777. Consistent with conservative budget practices, we project using a portion of our fund balance in FY2018 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, 2016.

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 eleven consecutive years (2007-2017). We believe our budget document will continue to conform to program requirements, and we are submitting the adopted budget to GFOA to determine its eligibility for another award.

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Town of Woodbridge

Connecticut

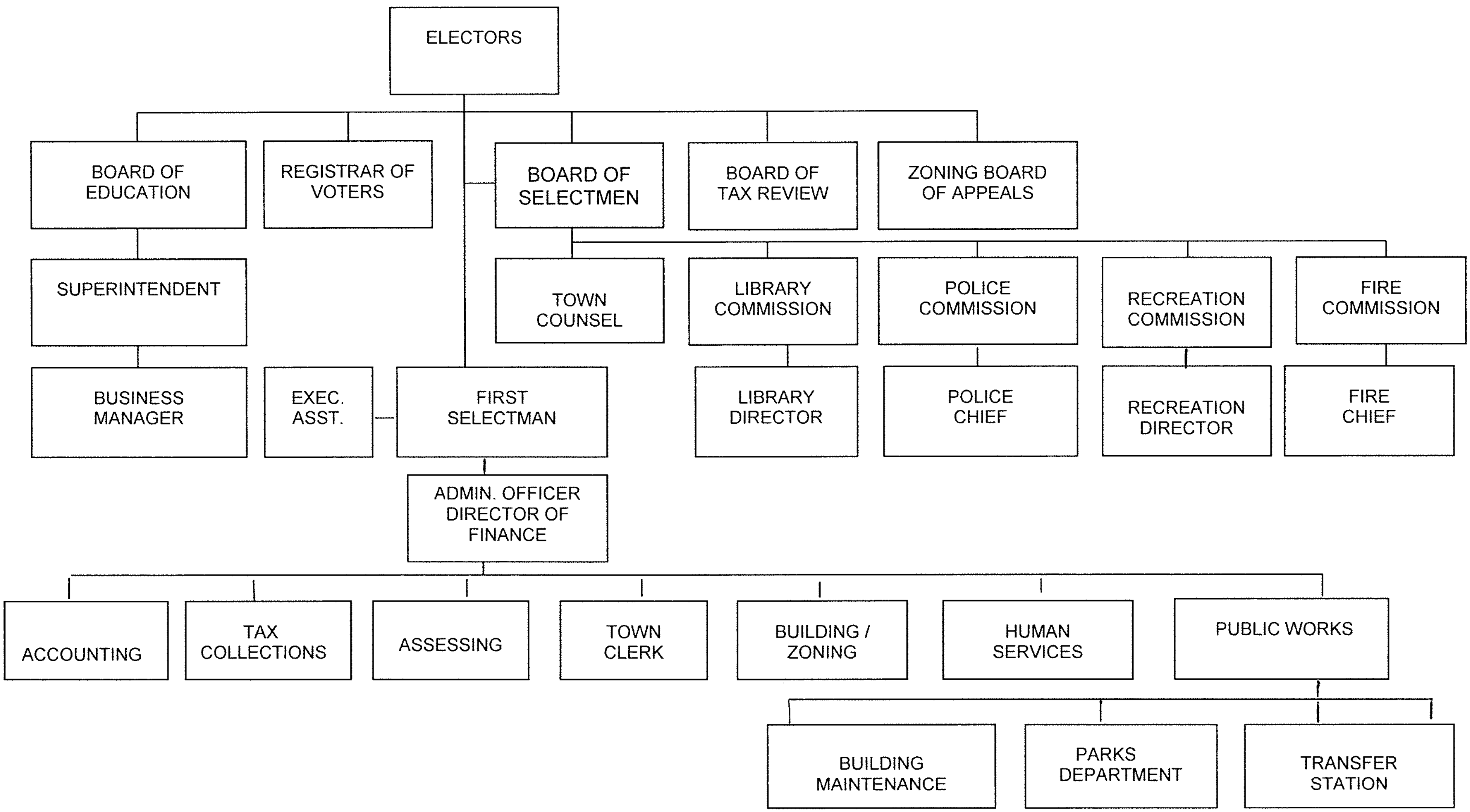
For the Fiscal Year Beginning

July 1, 2016

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.

(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 2018 BUDGET

September 2016

- 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 2016

- 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 2016

- 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 2017

- 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
- 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 2017

- 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 2017

- 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 Town website

April 2017

- 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 2017

- 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 2017

- 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) 397-2445
Amity Regional School District	Terry Lumas Director of Finance & Administration	(203) 397-4813

FINANCE DEPARTMENT
BUDGET STAFF

Anthony Genovese, Administrative Officer / Director of Finance

Karen Crosby, Budget Analyst

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 2016-2018 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, 2016, estimated results for the year ending June 30, 2017 and budgetary amounts for the year ending June 30, 2018.

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 FUNDS

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

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.

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.

Education Programs – To account for the collections of fees and donations for expenditures associated with programs run by the WBOE.

Special Recreation Programs – To account for collection of fees and related expenditures associated with certain recreation programs.

Police Private Duty – To account for collection of fees and related expenditures associated with police private duty services.

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.

Fire Station Building – This fund accounts for the activities associated with the planning, design and construction of a new fire station.

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.

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
2016-2018 SUMMARY OF REVENUES, EXPENDITURES, AND FUND BALANCE

	GENERAL FUND (5)			MAJOR FUNDS WOODBRIDGE COUNTRY CLUB (2)		
	2016 ACTUAL (3)	2017 ESTIMATED (4)	2018 BUDGET (4)	2016 ACTUAL (3)	2017 ESTIMATED (4)	2018 BUDGET (4)
Revenues:						
Property taxes	$43,412,488	$44,450,515	$45,085,883	$0	$0	$0
Intergovernmental	$2,769,051	$1,379,400	$1,348,828	$0	$0	$0
Investment income	$44,495	$75,000	$50,000	$0	$0	$0
Department Charges	$2,049,038	$2,071,333	$2,198,600	$0	$0	$0
Other Revenue	$682,913	$252,795	$298,371	$0	$0	$0
Total Revenues	$48,957,985	$48,229,043	$48,981,682	$0	$0	$0
Expenditures:						
General Government	$1,913,724	$2,136,209	$2,289,492	$0	$0	$0
Woodbridge Board of Education	$15,715,562	$14,356,036	$14,930,502	$0	$0	$0
Public Safety	$4,439,364	$4,659,876	$4,617,351	$0	$0	$0
Public Works	$2,492,580	$2,559,399	$2,571,073	$0	$0	$0
Town Library	$791,825	$830,302	$819,893	$0	$0	$0
Recreation	$1,447,213	$1,037,298	$955,656	$0	$0	$0
Human Services	$389,582	$440,938	$462,907	$0	$0	$0
Employee benefits	$3,996,733	$4,291,450	$4,176,943	$0	$0	$0
Debt service	$2,337,396	$2,235,351	$2,494,911	$0	$0	$0
Amity Regional School District	$13,506,655	$14,290,054	$14,737,047	$0	$0	$0
Capital Outlay	$670,604	$0	$0	$0	$0	$0
Total Financial Uses	$47,701,238	$46,836,913	$48,055,775	$0	$0	$0
Other Financial Sources (uses):						
Operating Transfers In	$0	$0	$0	$350,000	$350,000	$350,000
Operating Transfers Out	($1,409,273)	($1,169,864)	($1,325,907)	$0	$0	$0
Bond and other proceeds	$872,787	$0	$0	$0	$0	$0
Total other financial sources (uses)	($536,486)	($1,169,864)	($1,325,907)	$350,000	$350,000	$350,000
Fund Balance:						
Net change in Fund Balance	$720,261	$222,266	($400,000)	$350,000	$350,000	$350,000
Beginning Fund Balance - July 1 (1)	$5,666,446	$6,386,707	$6,608,973	($5,950,000)	($5,600,000)	($5,250,000)
Ending Fund Balance - June 30	$6,386,707	$6,608,973	$6,208,973	($5,600,000)	($5,250,000)	($4,900,000)

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 $5,600,000 (FY2016) in notes issued to purchase the former Club. Revenue is not recognized until permanent financing is issued.
(3) 2016 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 pag

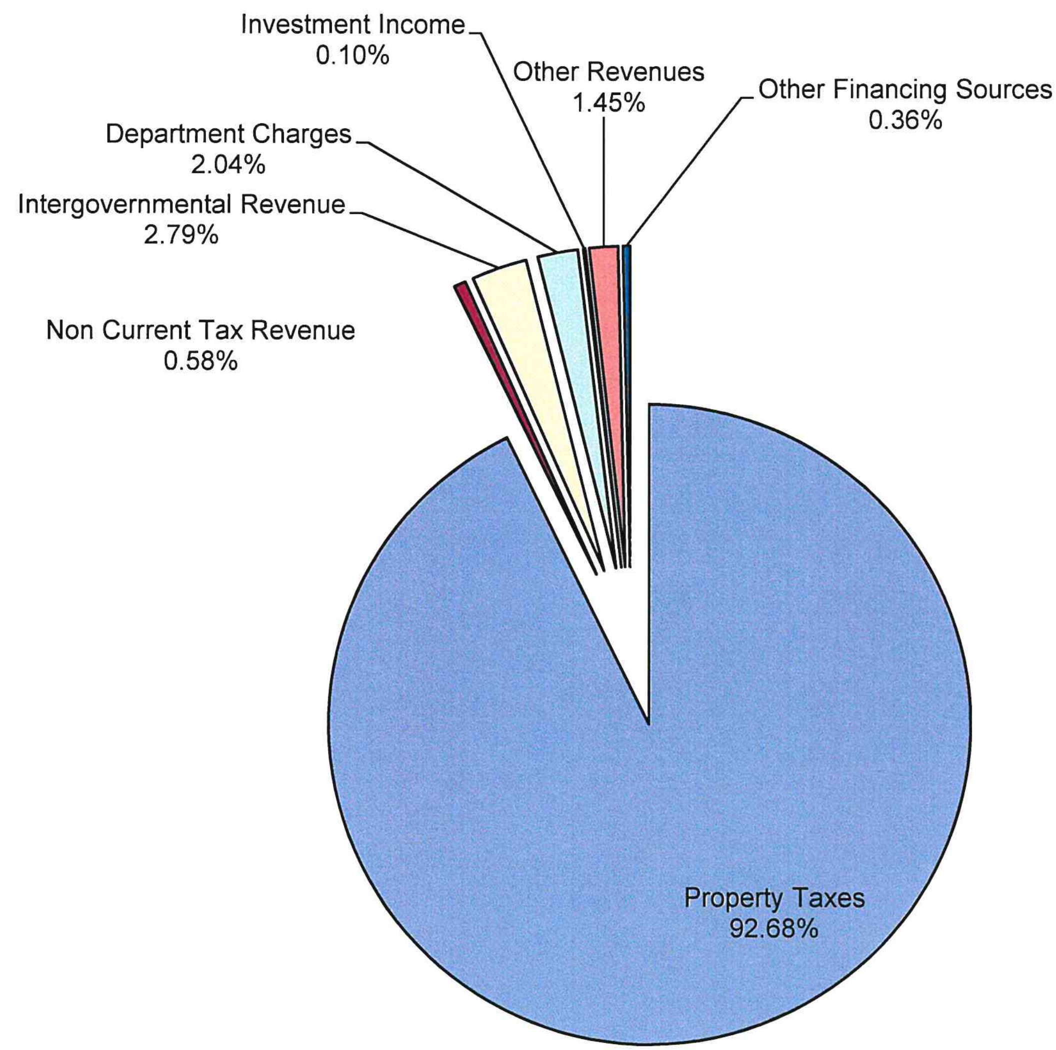
BEECHER SCHOOL RENOVATIONS			NONMAJOR GOVERNMENTAL FUNDS			TOTAL ALL FUNDS		
2016 ACTUAL (3)	2017 ESTIMATED (4)	2018 BUDGET (4)	2016 ACTUAL (3)	2017 ESTIMATED (4)	2018 BUDGET (4)	2016 ACTUAL (3)	2017 ESTIMATED (4)	2018 BUDGET (4)
$0	$0	$0	$0	$0	$0	$43,412,488	$44,450,515	$45,085,883
$2,590,810	$0	$0	$2,260,348	$700,000	$710,000	$7,620,209	$2,079,400	$2,058,828
$4,028	$2,159	$0	$7,718	$7,800	$8,000	$56,241	$84,959	$58,000
$0	$0	$0	$209,657	$200,000	$210,000	$2,258,695	$2,271,333	$2,408,600
$0	$0	$0	$71,543	$70,000	$72,000	$754,456	$322,795	$370,371
$2,594,838	$2,159	$0	$2,549,266	$977,800	$1,000,000	$54,102,089	$49,209,002	$49,981,682
$0	$0	$0	$0	$0	$0	$1,913,724	$2,136,209	$2,289,492
$0	$0	$0	$640,485	$650,000	$670,000	$16,356,047	$15,006,036	$15,600,502
$0	$0	$0	$270,504	$200,000	$200,000	$4,709,868	$4,859,876	$4,817,351
$0	$0	$0	$0	$0	$0	$2,492,580	$2,559,399	$2,571,073
$0	$0	$0	$36,816	$35,000	$35,000	$828,641	$865,302	$854,893
$0	$0	$0	$0	$0	$0	$1,447,213	$1,037,298	$955,656
$0	$0	$0	$93,279	$90,000	$92,000	$482,861	$530,938	$554,907
$0	$0	$0	$0	$0	$0	$3,996,733	$4,291,450	$4,176,943
$0	$0	$0	$0	$0	$0	$2,337,396	$2,235,351	$2,494,911
$0	$0	$0	$0	$0	$0	$13,506,655	$14,290,054	$14,737,047
$5,466,974	$925,704	$459,031	$1,981,409	$1,019,864	$1,200,907	$8,118,987	$1,945,568	$1,659,938
$5,466,974	$925,704	$459,031	$3,022,493	$1,994,864	$2,197,907	$56,190,705	$49,757,481	$50,712,713
$0	$0	$0	$1,059,273	$819,864	$1,000,907	$1,409,273	$1,169,864	$1,350,907
$0	$0	$0	$0	$0	$0	($1,409,273)	($1,169,864)	($1,325,907)
$4,682,560	$878,983	$600,000	$0	$0	$0	$5,555,347	$878,983	$600,000
$4,682,560	$878,983	$600,000	$1,059,273	$819,864	$1,000,907	$5,555,347	$878,983	$625,000
$1,810,424	($44,562)	$140,969	$586,046	($197,200)	($197,000)	$3,466,731	$330,504	($106,031)
($1,906,831)	($96,407)	($140,969)	$1,591,044	$2,177,090	$1,979,890	($599,341)	$2,867,390	$3,197,894
($96,407)	($140,969)	$0	$2,177,090	$1,979,890	$1,782,890	$2,867,390	$3,197,894	$3,091,863

ges 79 - 80 in the Town's Comprehensive Annual Financial Report.

This page intentionally left blank.

GENERAL FUND REVENUES

FY2018 Budgeted Revenues



TOWN OF WOODBRIDGE
FISCAL YEAR 2017-2018 BUDGET
REVENUE TOTALS

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Estimated Actual			2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
43,120,510	44,168,515	44,168,515	44,168,515	100	Property Taxes	48,823,447	45,490,287	44,803,883	44,803,883	1.44%
291,977	282,000	282,000	282,000	100	Non-Current Tax Revenue	282,000	282,000	282,000	282,000	0.00%
1,232,051	1,345,674	1,345,674	1,379,400	1-2-1100	Intergovernmental Revenue	1,346,474	1,248,828	1,348,828	1,348,828	0.23%
44,495	30,000	30,000	75,000	1-4-1500	Interest Income	50,000	50,000	50,000	50,000	66.67%
924,661	884,868	884,868	858,333	1-5-1250	Department Charges	849,340	932,045	985,600	985,600	11.38%
334,011	577,852	577,852	652,795	1-6-1100	Other Revenue	698,371	698,371	698,371	698,371	20.86%
195,000	150,000	150,000	162,099	1-8-9520	Transfers In	150,000	175,000	175,000	175,000	16.67%
46,142,705	*47,438,909*	*47,438,909*	*47,578,142*	**Totals**		*52,199,632*	*48,876,531*	*48,343,682*	*48,343,682*	1.91%

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 FY18 budget for real estate, personal property and motor vehicle taxes was based on the October 1, 2016 Net Grand List of $1,153,280,772. This is an increase of .31% or $3,530,341 over last years budgeted Grand List of $1,149,750,431. In the FY18 budget, the real estate portion of the Grand List increased by .37%, or $3,768,090. In addition, the personal property portion of the Grand List decreased by 2.42% in the FY18 budget, or $1,163,660. Finally, Motor Vehicle is projected to increase .93% or $772,630 while the Motor Vehicle Supplemental is also projected to increase .93% or $89,835.

In computing the amount of budgeted current taxes to be collected in FY18, a collection rate of 99.6% and a mill rate of 39.44 was used for Real Estate and Personal Property. A mill rate of 32.00 with a tax collection rate of 98.52% was used for Motor Vehicles. Beginning in 2017, the State has capped the Motor Vehicle mill rate at 37.00 mills and has been reduced to 32.00 mills in FY2018. In order to collect taxes necessary to support the budget, two mill rates are necessary.

Current Property Taxes represents 92.68% 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 2016 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 .58% of Town Revenue.

TOWN OF WOODBRIDGE
FISCAL YEAR 2017-2018 BUDGET

Property Taxes

2015-16 Actual	*2016-17 Adopted Budget*	*2016-17 Amended Budget*	*2016-17 Estimated Actual*			*2017-18 Dept Request*	*2017-18 BOS Proposed*	*2017-18 BOF Proposed*	*2017-18 Adopted Budget*	*FY18 Bud vs 17 Bud*
43,120,510	44,168,515	44,168,515	44,168,515	41100	Property Taxes	48,823,447	45,490,287	44,803,883	44,803,883	1.44%
170,396	150,000	150,000	150,000	41200	Prior Property Tax Revenue	150,000	150,000	150,000	150,000	0.00%
118,503	125,000	125,000	125,000	41400	Delinquent Interest	125,000	125,000	125,000	125,000	0.00%
3,078	7,000	7,000	7,000	41410	Lien Fees	7,000	7,000	7,000	7,000	0.00%
43,412,487	**44,450,515**	**44,450,515**	**44,450,515**	Totals		**49,105,447**	**45,772,287**	**45,085,883**	**45,085,883**	**1.43%**

INTERGOVERNMENTAL REVENUE

Local governments depend on State and Federal aid to supplement their revenue from property taxes and other sources of revenue. This represents 2.79% of Town revenue and has increased by.23% over the FY17 Adopted Budget. The FY18 grant budget amounts are based on FY2017 actual revenue received.

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 $67,479 or 9.33% from the FY17 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 increased by 250% or $100,000 over the FY17 Adopted Budget.

State Tax Grants - The Town receives reimbursements for various State-mandated property tax relief programs for individuals, such as the Elderly Circuit Breaker, Disabled Persons Exemption, and the Veterans Exemption.

Pequot Grant - This grant represents the allocation of funds to municipalities resulting from the agreement between the State of Connecticut, the Mashantucket Pequots and the Mohegans for a portion of the revenues from slot machines. The State returns a portion of these revenues to the municipalities based on statutory formulas. This grant amount has remained the same as the FY17 Adopted Budget.

School Construction Reimbursement – For all school construction projects approved before July 1, 1996, the State of Connecticut reimburses the Town in installments extended over the life of the outstanding school bonds. After July 1, 1996, the State reimburses the Town on a percentage and progress payment basis as construction proceeds. There are no future reimbursements beginning with the FY17 budget.

Town Aid Roads – Funding received from the State for the improvement of local roadways. This amount is decreased by $247 for FY18.

Municipal Revenue Sharing – Funds from the State of Connecticut from sales tax revenue. This grant was new in FY17.

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 66.67% or $20,000 from the FY17 Adopted Budget. Investment Income represents .10 % of Town Revenue.

TOWN OF WOODBRIDGE
FISCAL YEAR 2017-2018 BUDGET

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Estimated Actual	Account	Description	2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
					Intergovernmental Revenue					
690,943	723,232	723,232	656,185	42100	Education Equilization	723,232	655,753	655,753	655,753	-9.33%
136,970	40,000	40,000	145,000	42120	Special Ed. - Excess Cost	40,000	40,000	140,000	140,000	250.00%
1,452	0	0	0	42200	School Construction Reimb.	0	0	0	0	-100.00%
39,066	41,058	41,058	36,330	42310	State Tax Grants - Elderly	41,058	41,058	41,058	41,058	0.00%
5,725	5,625	5,625	4,374	42311	State Tax Grants - Veterans	5,625	5,625	5,625	5,625	0.00%
11,740	11,188	11,188	11,188	42400	Pequot and Mohegan Fund	11,188	11,188	11,188	11,188	0.00%
240,893	240,893	240,893	240,646	42510	Town Road Aid	240,893	240,646	240,646	240,646	-0.10%
5,651	6,000	6,000	8,000	42600	Citations Grant	6,800	6,800	6,800	6,800	13.33%
69,691	0	0	0	42600	Misc. Grants	0	0	0	0	0.00%
0	247,758	247,758	247,758	42620	MRSA Revenue Sharing	247,758	247,758	247,758	247,758	0.00%
29,920	29,920	29,920	29,920	42630	Municipal Aid Adjustment	29,920	0	0	0	-100.00%
1,232,051	**1,345,674**	**1,345,674**	**1,379,400**	Totals		**1,346,474**	**1,248,828**	**1,348,828**	**1,348,828**	**0.23%**
					Interest Income					
44,495	30,000	30,000	75,000	44100	Interest Income	50,000	50,000	50,000	50,000	66.67%
44,495	**30,000**	**30,000**	**75,000**	Totals		**50,000**	**50,000**	**50,000**	**50,000**	**66.67%**

DEPARTMENT CHARGES

This revenue source represents charges for services of Town programs and represents 2.04% 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 FY17.

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 the FY17 Adopted Budget.

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 4.16% or $8,036 over FY17.

Country Club of Woodbridge Pool – This budget represents revenue received due to the operation of the Country Club of Woodbridge Pool. Revenue is from memberships and also includes revenue from day passes and other amenity charges. This is an increase of 33.17% from the previous year due to the Town budgeting for a full year of pool use rather than the short season in FY17.

Building Permits Fees – The Town charges $30.00 for the first $1,000.00 in value and $15.00 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 31.48% or $42,500 over FY17.

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 remain the same as the FY17 Adopted Budget.

Amity School Resource Officer – In FY17 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 will pay the Town of Woodbridge for the Resource Officer.

TOWN OF WOODBRIDGE
FISCAL YEAR 2017-2018 BUDGET

Department Charges

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Estimated Actual	Account	Description	2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
161,176	150,000	150,000	150,000	45110	Conveyance Tax	140,000	150,000	150,000	150,000	0.00%
72,446	100,000	100,000	80,000	45120	Town Clerk Fees	100,000	100,000	100,000	100,000	0.00%
109,381	86,758	86,758	63,000	45200	Country Club Pool Fees	133,683	115,538	115,538	115,538	33.17%
58,901	0	0	0	45200	Country Club Golf Fees	0	0	0	0	0.00%
167,827	193,396	193,396	185,000	45210	Recreation Fees	185,360	185,360	185,360	185,360	-4.16%
10,276	16,000	16,000	16,000	45230	Pool Rental	16,000	16,000	16,000	16,000	0.00%
57,999	60,000	60,000	60,000	45240	Center Rental	60,000	60,000	60,000	60,000	0.00%
4,266	4,500	4,500	4,500	45241	Center Gym Rental	4,500	4,500	4,500	4,500	0.00%
0	500	500	3,020	45250	Field Rentals	500	500	500	500	0.00%
12,961	6,700	6,700	6,700	45310	Public Safety Fees	9,200	9,200	9,200	9,200	37.31%
1,860	2,600	2,600	2,600	45320	Burglar & Fire Alarm Fees	2,100	2,100	2,100	2,100	-19.23%
25,687	55,914	55,914	58,013	45330	Amity School Resource Officer	58,347	58,347	84,402	84,402	50.95%
4,128	2,000	2,000	2,000	45410	Zoning Permits	1,150	2,000	2,000	2,000	0.00%
15,382	7,500	7,500	13,000	45420	Zoning Hearings & Regulations	5,000	15,000	15,000	15,000	100.00%
172,504	135,000	135,000	150,000	45500	Building Permits	70,000	150,000	177,500	177,500	31.48%
37,160	50,000	50,000	50,000	45600	Transfer Station Fees	50,000	50,000	50,000	50,000	0.00%
10,994	12,500	12,500	12,500	45800	Library Fines & Fees	12,000	12,000	12,000	12,000	-4.00%
1,713	1,500	1,500	2,000	45900	Senior Program Fees	1,500	1,500	1,500	1,500	0.00%
924,661	**884,868**	**884,868**	**858,333**	**Totals**		**849,340**	**932,045**	**985,600**	**985,600**	**11.38%**

OTHER REVENUE

This category includes funds received from other miscellaneous sources. This revenue represents 1.45% 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 FY18, there is an appropriation of $220,719 from Amity Surplus Funds. This increased by $120,719 from FY17.

TOWN OF WOODBRIDGE
FISCAL YEAR 2017-2018 BUDGET

Other Revenue

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Estimated Actual			2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
26,522	25,454	25,454	26,536	46100	Telecommunications Property Tax	25,454	25,454	25,454	25,454	0.00%
2,650	5,300	5,300	5,300	46150	Regional Sewer Pilot	5,300	5,300	5,300	5,300	0.00%
11,991	20,000	20,000	20,000	46200	Replacements/Misc	20,000	20,000	20,000	20,000	0.00%
18,950	0	0	70,300	46210	Sale of Town Assets	0	0	0	0	0.00%
4,959	6,848	6,848	6,848	46400	Anticipated Gifts	6,648	6,648	6,648	6,648	-2.92%
7,115	0	0	3,561	46410	Donations	0	0	0	0	0.00%
24,776	20,250	20,250	20,250	46800	Tuition Revenue	20,250	20,250	20,250	20,250	0.00%
0	400,000	400,000	400,000	46900	Fund Balance Appropriation	400,000	400,000	400,000	400,000	0.00%
237,048	100,000	100,000	100,000	46910	Amity Surplus Funds	220,719	220,719	220,719	220,719	120.72%
334,011	**577,852**	**577,852**	**652,795**	Totals		**698,371**	**698,371**	**698,371**	**698,371**	**20.86%**

TRANSFERS IN AND OTHER FINANCING SOURCES

This includes transfers to the General Fund from other Town funds. This represents approximately .36% of Town Revenue and is projected to increase 16.67% or $25,000 over FY17.

TOWN OF WOODBRIDGE
FISCAL YEAR 2017-2018 BUDGET

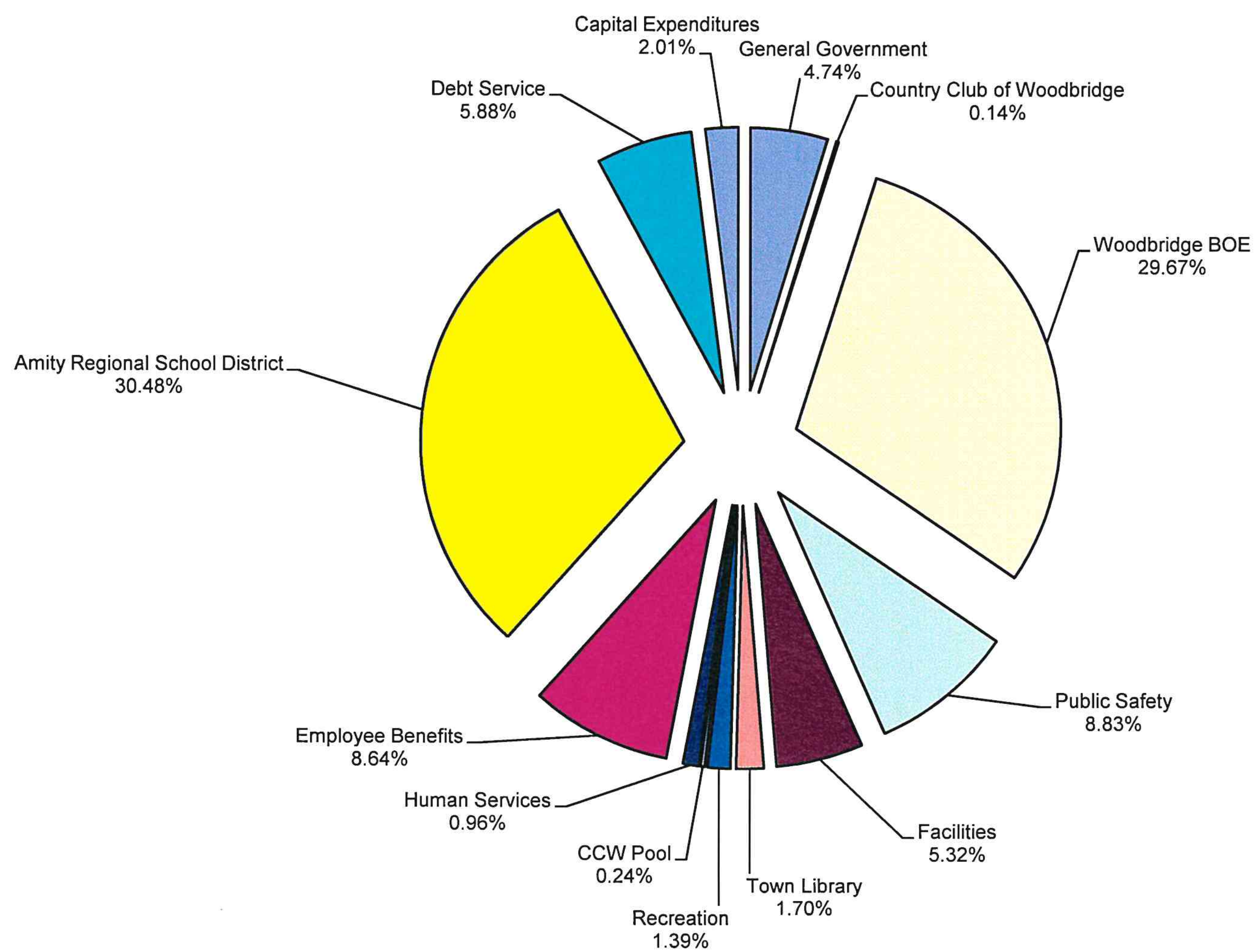
Transfers In

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Estimated Actual			2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
195,000	150,000	150,000	150,000	48209	Police Private Duty Fund	150,000	175,000	175,000	175,000	16.67%
0	0	0	12,099	48500	MISC Transfers In	0	0	0	0	0.00%
195,000	**150,000**	**150,000**	**162,099**	**Totals**		**150,000**	**175,000**	**175,000**	**175,000**	**16.67%**

This page intentionally left blank.

GENERAL FUND EXPENDITURES

FY2018
Budgeted Expenditures



TOWN OF WOODBRIDGE
FISCAL YEAR 2017-2018 BUDGET

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget			2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
469,899	481,759	481,759	495,056	1110-00	Board of Selectmen	578,753	589,053	586,053	586,053	21.65%
12,518	13,000	13,311	13,311	1120-00	Probate Court	13,350	13,350	13,350	13,350	2.69%
207,657	207,714	207,714	233,237	1125-00	Town Clerk	253,104	218,504	215,004	215,004	3.51%
43,131	58,458	58,458	72,750	1130-00	Registrar of Voters	41,400	41,400	35,425	35,425	-39.40%
23,443	24,538	24,538	25,308	1135-00	Government Access Television	24,538	24,538	24,188	24,188	-1.43%
236,107	253,716	253,716	243,104	1140-00	General Administration	245,400	245,400	241,900	241,900	-4.66%
120,242	110,315	110,315	114,967	1145-00	Information Systems	122,224	122,224	120,224	120,224	8.98%
360,725	346,544	348,531	366,273	1150-00	Finance Department	289,267	289,267	287,267	287,267	-17.11%
138,007	135,015	135,015	141,725	1155-00	Tax Collector	144,690	144,690	143,690	143,690	6.43%
163,313	161,871	161,871	170,563	1160-00	Tax Assessor	168,735	167,735	163,735	163,735	1.15%
1,028	1,800	1,800	1,800	1165-00	Board of Assessment Appeals	1,800	1,800	1,800	1,800	0.00%
46,002	721,746	685,746	46,899	1170-00	Board of Finance	246,974	246,974	244,974	244,974	-66.06%
51,780	47,071	47,071	48,469	1180-00	Town Plan & Zoning	49,152	49,152	49,152	49,152	4.42%
1,514	6,300	6,300	5,300	1185-00	Zoning Board of Appeals	6,300	5,300	5,300	5,300	-15.87%
77,542	88,400	88,400	84,800	1190-00	The Center	86,500	86,500	84,500	84,500	-4.41%
6,729	7,950	7,950	7,600	1191-00	Former Fire Station	7,800	7,800	7,800	7,800	-1.89%
322,165	96,500	96,500	119,750	1192-00	Country Club of Woodbridge	65,500	65,500	65,500	65,500	-32.12%
2,958,069	2,908,845	2,908,845	2,974,920	1210-00	Police Department	3,144,433	3,096,779	2,947,502	2,947,502	1.33%
779,165	746,704	746,704	768,087	1230-00	Fire Department	815,808	781,651	761,651	761,651	2.00%
283,718	289,641	289,641	289,791	1240-00	Medical Services	298,821	298,821	298,821	298,821	3.17%
104,591	103,796	103,796	99,048	1250-00	Animal Control	102,941	102,941	101,941	101,941	-1.79%
167,483	170,531	170,531	178,030	1270-00	Building Department	183,658	183,658	159,436	159,436	-6.51%
1,307,998	1,304,739	1,305,726	1,321,456	1310-00	Public Works	1,464,851	1,391,451	1,391,451	1,391,451	6.65%
470,488	499,118	499,118	502,030	1350-00	Waste Management	511,865	503,840	498,840	498,840	-0.06%
31,963	10,000	10,584	10,500	1351-00	Remediation	0	0	0	0	-100.00%
421,750	418,120	440,120	432,889	1370-00	Building Maintenance	435,760	435,760	434,760	434,760	3.98%
414,517	425,693	425,693	440,938	1410-00	Human Services	473,114	470,907	462,907	462,907	8.74%
534,118	578,914	578,914	589,570	1510-00	Recreation	613,083	590,347	586,911	586,911	1.38%
78,254	80,353	80,353	87,171	1515-00	Pool & Gym	85,707	85,707	84,707	84,707	5.42%
289,493	296,369	296,369	292,524	1520-00	Parks Department	251,722	247,222	246,022	246,022	-16.99%
118,543	96,300	96,300	137,807	1530-00	Country Club Pool	115,538	115,538	115,538	115,538	19.98%
4,959	6,848	6,848	6,048	1540-00	Thomas Darling House	6,648	6,648	6,648	6,648	-2.92%
790,823	802,159	802,159	830,302	1550-00	Library	839,893	839,893	819,893	819,893	2.21%
1,496	2,700	2,700	2,700	1610-00	Conservation Commission	6,200	900	900	900	-66.67%
1,017	3,200	3,200	3,200	1620-00	Economic Development Commission	8,000	4,300	3,800	3,800	18.75%
50,000	51,701	51,701	53,099	1630-00	Inland Wetlands Commission	53,782	53,782	53,782	53,782	4.03%
3,995,332	4,308,676	4,303,807	4,291,450	1710-00	Employee Benefits	4,263,510	4,274,150	4,176,943	4,176,943	-3.06%
2,568,347	2,707,851	2,707,851	2,585,351	1810-00	Debt Service	2,844,911	2,844,911	2,844,911	2,844,911	5.06%
13,608,713	13,769,036	13,769,036	13,769,036	1910-00	Woodbridge Board of Education	14,418,502	14,418,502	14,343,502	14,343,502	4.17%
13,506,655	14,290,054	14,290,054	14,290,054	1920-00	Amity Regional Board of Education	14,508,207	14,522,266	14,737,047	14,737,047	3.13%
1,034,273	804,864	819,864	819,864	1950-00	Transfers From General Fund	4,407,191	1,287,370	975,907	975,907	21.25%
45,803,567	*47,438,909*	*47,438,909*	*46,966,777*	**Totals**		*52,199,632*	*48,876,531*	*48,343,682*	*48,343,682*	1.91%

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. The First Selectman's duties include: continuous review of the financial needs and budget requirements of the Town; carrying out Town ordinances, resolutions and policies and coordinating and guiding the Board of Selectmen in the discharge of all the Board's duties and responsibilities. The Board's duties include: conducting a continuous review of the current and projected administrative, governmental, physical and other needs of the Town, including the development of appropriate programs to meet such needs, and adopting, amending and repealing ordinances. In addition to the First Selectman, the Department staff consists of four-full time positions: Administrative Officer (half of that salary included in Finance Department budget), Assistant Administrative Officer, 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; issues the call of the Annual and Special Town Meetings and for local and biennial elections; and manages the Town- owned cemetery.

Accomplishments 2016-2017

- Expanded and improved Town communications through new Town website
- Initiated Town-wide monthly newsletter
- Completed Beecher Road School Energy Improvements Project
- Earned a grant to renovate the Animal Control facility
- Continued business visits to learn about and promote local businesses
- Continued Business After Hours networking for local businesses
- Earned federal Energy Star award for low energy use at Town Hall, Beecher Road School and Amity Regional High School
- Vetted options for long-term plans for Country Club of Woodbridge property
- Continued and added programs to foster sense of community
- Created team-building program for Town staff
- Converted Library to LED with grant
- Began implementation of Best Organic Outdoor Management Practices Committee recommendations

Major Objectives 2017-2018

- Renovate the Animal Control facility using state grant funds
- See substantial completion of the Microgrid
- Continue and add programs to foster sense of community
- Renovate the Old Firehouse using grant funds and insurance money
- Advance solar project on the Town's capped landfill to provide clean energy for Town buildings
- Improve and update radio communications capabilities for emergency responders
- Move forward with long-term plans for Country Club of Woodbridge property
- Use grant funds to design and build an ADA-accessible bathroom for the Senior Center
- Continue to support and promote Woodbridge businesses and expand economic development strategies
- Update Town security measures

Performance Indicators

	Actual FY15-16	Estimated FY16-17	Projected FY 17-18
Regular and Special Board Meetings	29	19	22
Enewsletter Subscribers	1,000	1,200	1,400
Business Outreach events	10	12	11

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget	Account	1110-00 Board of Selectmen	2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
81,864	79,419	79,419	83,521	50100	FIRST SELECTMAN	85,526	85,526	85,526	85,526	7.69%
57,969	56,238	56,238	59,143	50101	ADMIN. & ASST. ADMIN. OFFICER	133,639	133,639	133,639	133,639	137.63%
96,524	102,427	102,427	107,717	50215	CLERICAL	111,820	111,820	111,820	111,820	9.17%
2,584	2,000	2,000	2,300	50310	PART-TIME CLERICAL	0	0	0	0	-100.00%
294	0	0	0	50420	OVERTIME CLERICAL	0	0	0	0	0.00%
2,016	5,000	5,000	5,000	50700	BUY BACK SICK	9,913	9,913	9,913	9,913	98.26%
6,276	6,500	6,500	6,500	52100	GENERAL PROFESSIONAL SERVI	4,730	4,730	3,730	3,730	-42.62%
71,575	71,575	71,575	71,575	52120	PROF. TOWN COUNSEL SERVICE	73,293	73,293	73,293	73,293	2.40%
48,026	50,000	50,000	50,000	52130	LEGAL FEES - LITIGATION	50,000	50,000	50,000	50,000	0.00%
37,248	41,100	41,100	41,100	52140	LABOR NEGOTIATIONS	41,932	41,932	41,932	41,932	2.02%
6,025	6,000	6,000	6,000	5221	CENSUS	6,000	6,000	6,000	6,000	0.00%
0	1	1	1	52220	VOLUNTEER FIRE DEPARTMENT	1	1	1	1	0.00%
24,999	24,999	24,999	24,999	52300	REGIONAL SERVICES	25,199	25,199	25,199	25,199	0.80%
1,550	2,500	2,500	3,000	54310	ADVERTISING - LEGAL ADS	2,500	2,500	2,500	2,500	0.00%
400	2,500	2,500	2,500	54400	PRINTING AND BINDING	2,500	15,000	15,000	15,000	500.00%
157	400	400	600	54500	CAR ALLOWANCE	600	400	400	400	0.00%
685	600	600	600	54610	PROF. DEVELOPMENT-CONFERE	600	600	600	600	0.00%
23,811	22,000	22,000	22,000	54700	OTHER PURCHASED SERVICES	22,000	20,000	18,000	18,000	-18.18%
2,845	2,000	2,000	2,000	55112	MEETING SUPPLIES	2,000	2,000	2,000	2,000	0.00%
4,023	5,000	5,000	5,000	55115	TOWN MEETING EXPENSE	5,000	5,000	5,000	5,000	0.00%
1,028	1,500	1,500	1,500	55300	BOOKS & PERIODICALS	1,500	1,500	1,500	1,500	0.00%
469,899	*481,759*	*481,759*	*495,056*	**Totals**		*578,753*	*589,053*	*586,053*	*586,053*	21.65%
228,649	*236,675*	*236,675*	*237,375*	**Total Non-Salary**		*237,855*	*248,155*	*245,155*	*245,155*	3.58%

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.

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget			2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
				1120-00	**Probate Court**					
12,518	13,000	13,311	13,311	52300	REGIONAL SERVICES	13,350	13,350	13,350	13,350	2.69%
12,518	*13,000*	*13,311*	*13,311*	**Totals**		*13,350*	*13,350*	*13,350*	*13,350*	2.69%
12,518	*13,000*	*13,311*	*13,311*	**Total Non-Salary**		*13,350*	*13,350*	*13,350*	*13,350*	2.69%

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, upload all agendas and minutes to the town website. Keeper of the Town Seal.

Accomplishments 2016-2017

- Applied for and received a $4,000 grant for re-indexing and scanning of land records
- Conducted Presidential Primary and Election, Amity Bond Referendum along with new electronic transmittal of election information
- Prepared with Registrar of Voters, new laws and implemented new program with the Secretary of the State
- Implemented new Vital Statistics Program for Birth records
- Worked with Records Management System Company to organize records in accordance with the State of Connecticut Library Records Administrator
- Uploaded agendas and minutes for all major boards and commissions on a daily basis

Major Objectives 2017-2018

- Apply for another $4,000 grant for restoration and scanning of land records from the Connecticut State Library
- Continue to work with Town Clerk Committees and Secretary of the State to continue to streamline our offices and correct problem areas
- Work with the Secretary of the State's office and towns to implement new voting systems for end of night reporting/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 of land records and other town records, minutes, vitals, and 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 other departments in Town Hall

Performance Indicators

	Actual FY15-16	Estimated FY16-17	Projected FY17-18
Land Records	1,800	1,800	2,000
Vital Records	216	199	205
Volumes - Maps Restored	5	4	5
Dog Licenses	612	625	625

1125-00 Town Clerk

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget	Account	Description	2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
59,845	58,057	58,057	64,806	50105	TOWN CLERK	70,269	70,269	70,269	70,269	21.03%
83,084	75,324	75,324	90,912	50210	REGULAR ASSISTANTS	112,342	81,142	81,142	81,142	7.72%
4,753	3,253	3,253	3,724	50700	BUY BACK SICK	3,813	3,813	3,813	3,813	17.21%
14,145	12,500	12,500	12,500	52100	GENERAL PROFESSIONAL SERVI	12,500	12,500	10,000	10,000	-20.00%
18,138	21,000	21,000	21,000	52212	LAND RECORDS - TECH SERVICE	21,000	21,000	20,000	20,000	-4.76%
747	1,030	1,030	1,030	52310	SECURITY SERVICES	1,030	1,030	1,030	1,030	0.00%
8,642	6,700	6,700	9,215	53510	REPAIR & MAINT - MACHINE&EQU	6,700	6,700	6,700	6,700	0.00%
1,325	1,400	1,400	1,600	54210	COMMUNICATIONS - TELEPHONE	1,600	1,600	1,600	1,600	14.29%
1,359	3,300	3,300	3,300	54250	COMMUNICATIONS - POSTAGE	2,000	2,000	2,000	2,000	-39.39%
1,436	3,400	3,400	3,400	54310	ADVERTISING - LEGAL ADS	2,400	2,400	2,400	2,400	-29.41%
1,671	1,700	1,700	1,700	54400	PRINTING AND BINDING	2,000	2,000	2,000	2,000	17.65%
1,708	3,200	3,200	3,200	54610	PROF. DEVELOPMENT-CONFERE	3,200	3,200	3,200	3,200	0.00%
510	450	450	450	54620	PROF. DEVELOPMENT - DUES	450	450	450	450	0.00%
0	300	300	300	54640	PROF. DEV. SUBSCRIPTIONS/PUB	300	300	300	300	0.00%
328	300	300	300	54700	OTHER PURCHASED SERVICES	300	300	300	300	0.00%
2,961	3,800	3,800	3,800	55110	OFFICE	3,800	3,800	3,800	3,800	0.00%
943	0	0	0	55111	COMPUTER	0	0	0	0	0.00%
3,539	12,000	12,000	12,000	55113	ELECTION SUPPLIES	6,000	6,000	6,000	6,000	-50.00%
2,525	0	0	0	57470	CAPITAL - FURNITURE & FIXTURE	3,400	0	0	0	0.00%
207,657	*207,714*	*207,714*	*233,237*	**Totals**		*253,104*	*218,504*	*215,004*	*215,004*	3.51%
59,976	*71,080*	*71,080*	*73,795*	**Total Non-Salary**		*66,680*	*63,280*	*59,780*	*59,780*	-15.90%

Registrars of Voters

General Description of Department

The Office of the Registrar of Voters works under the direction of the Secretary of the State's office (SOTS), per Connecticut General Statutes. Registrars are elected for two-year terms. This office is responsible for the operation, administration and direction of elections with primary responsibility for the registration of voters in all matters pertaining to elections in the Town of Woodbridge. State Statute §9-192a requires Registrars to participate in professional development to keep current with changing election laws and procedures as well as to become certified within 2 years of passage of the June 2015 Statute. The Registrars of Voters have endeavored to keep accurate records with regard to current status, political party, NVRA (National Voter Registration Act), voting districts, voting statistics and voter history, death records and current address. Registrars make changes to voter information per: voter request, Canvass, DMV notices, SOTS instructions, duplication, felony conviction/release or death. The Registrars continue to run fair and accurate elections, referenda and primaries. Our charge is to increase voter turnout within our community and consistently communicate with the residents and overseas registered voters regarding all election information.

Accomplishments 2016-2017

- Ran Presidential Election including implementation of new Election Day Registration, AVS for Disabled and End of Night EMS program
- Ran the special December Amity Referendum and Yearly Amity Budget Referendum
- Attended all SOTS and ROVAC conferences for professional development and continued mandated Certification Classes for Registrars
- Ran voter registration session for all seniors at Amity High School
- Maintained relationship and actively communicate with all overseas voters via email including all Federal Postcard applications
- Improved communication and planning with assisted living facilities to streamline supervised balloting
- Continued the "friendly letter" campaign to update voter lists
- Completed moderator training for election staff moderators whose terms expired in June 2017 and trained 2 new moderators
- Trained and initiated new website Registrar of Voters pages

Major Objectives 2017-2018

- Implement electronic check-in at polling locations and train all election workers with new technology
- Attend all SOTS, ROVAC conferences for training & professional development
- Run high school registration session for all seniors at Amity High School
- Coordinate overseas voters Federal Postcard applications for Absentee Balloting
- Increase opportunities for new residents to register to vote
- Continue design of Registrar pages on new website for additional voter education

Performance Indicators

	Actual FY15-16	Estimated FY16-17	Projected FY17-18
Number of Voters	6,700	7,006	7,100
Number of Voters Added	247	1,011	350
Number of Voters removed	255	745	650
Number of Transactions	2,097	2,775	2,750

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget	1130-00	Registrar of Voters	2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
27,810	32,508	32,508	46,000	50350	PART-TIME ALL OTHER	26,500	26,500	26,500	26,500	-18.48%
6,103	14,000	14,000	16,000	50355	Election Workers	6,500	6,500	1,625	1,625	-88.39%
75	1,000	1,000	1,000	52210	DATA PROCESSING	1,000	1,000	100	100	-90.00%
0	750	750	350	53510	REPAIR & MAINT - MACHINE&EQU	500	500	500	500	-33.33%
625	500	500	500	54210	COMMUNICATIONS - TELEPHONE	500	500	500	500	0.00%
1,201	600	600	600	54250	POSTAGE	800	800	600	600	0.00%
0	300	300	0	54310	ADVERTISING - LEGAL ADS	100	100	100	100	-66.67%
1,639	2,000	2,000	1,800	54610	PROF. DEVELOPMENT-CONFERE	2,200	2,200	2,200	2,200	10.00%
3,640	3,000	3,000	3,000	54630	PROF DEVELOPMENT - TRAINING	1,000	1,000	1,000	1,000	-66.67%
903	1,600	1,600	1,500	55110	OFFICE	1,300	1,300	1,300	1,300	-18.75%
1,135	2,200	2,200	2,000	55120	TECHNICAL	1,000	1,000	1,000	1,000	-54.55%
43,131	*58,458*	*58,458*	*72,750*	**Totals**		*41,400*	*41,400*	*35,425*	*35,425*	-39.40%
9,218	*11,950*	*11,950*	*10,750*	**Total Non-Salary**		*8,400*	*8,400*	*7,300*	*7,300*	-38.91%

Government Access Television

General Description of Department

This department produces video recordings of town government meetings and manages the town-specific television feed for Cablevision Channel 79 and for the U-Verse Channel 99 menu. Programming includes calendar and community announcements and some programs from beyond Woodbridge. Many of our programs on are available on DVD in the Town Library at the reference desk and on a special YouTube channel. Some meetings are streamed live and can be seen on smartphones, tablets and home computers. Our legacy blog, http://wgatv.blogspot.com, has links to the YouTube and streaming channels, as well as the daily schedule of programs on Cablevision and U-Verse.

Accomplishments 2016-2017

- Covered 22 special meetings not included in original department budget (CCW property, extra planning sessions for FY17 budget, DOT projects, TPZ applications)
- Extended coverage to Police and Fire Commissions whenever personnel are available
- Transmitted live coverage of Thanksgiving Parade from Plymouth MA on 11/19/16 via internet connections; a step toward providing live programming from other places in Woodbridge (Center Gym, Senior Center, library)

Major Objectives 2017-2018

- Complete remote-controlled camera system in Town Hall for the major meetings held in the Central Meeting Room
- Upgrade the mixer-titling unit, if it cannot be included in the camera system project
- Work with the Town's IT consultant to make live-streaming of Town Meetings from Center Gym possible
- Add YouTube embeds to department page of town website; link to streaming channel
- Continue to pursue grants to defray expenses
- Keep track of changing State and Federal regulations in this area
- Experiment with YouTube Live as an alternate streaming outlet
- Offer production training to Woodbridge citizens interested in producing more community-oriented programs

Performance Indicators

	Actual FY15-16	Estimated FY16-17	Projected FY17-18
Number of Meetings recorded	128	125	125
Number of non-meeting Events recorded	7	5	5
Number of Meetings carried live on TV	83	95	95
Number of Meetings streamed on Internet	75	95	95
Number of programs on DVD sent to library	126	120	120
Programs on YouTube	113	120	120
Hours of programming	169	134	150

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget	1135-00	Government Access Television	2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
15,925	14,959	14,959	15,729	50350	PART-TIME ALL OTHER	16,102	16,102	16,102	16,102	7.64%
4,726	6,440	6,440	6,190	52100	GENERAL PROFESSIONAL SERVI	5,297	5,297	5,297	5,297	-17.75%
588	1,000	1,000	1,250	54610	PROF. DEVELOPMENT-CONFERE	1,000	1,000	950	950	-5.00%
128	60	60	60	55110	OFFICE SUPPLIES	60	60	60	60	0.00%
2,076	2,079	2,079	2,079	55120	TECHNICAL	2,079	2,079	1,779	1,779	-14.43%
23,443	*24,538*	*24,538*	*25,308*	**Totals**		*24,538*	*24,538*	*24,188*	*24,188*	-1.43%
7,518	*9,579*	*9,579*	*9,579*	**Total Non-Salary**		*8,436*	*8,436*	*8,086*	*8,086*	-15.59%

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, 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 2016-2017

The consultant retained in the 2013-2014 Fiscal Year to purge and consolidate the administrative office files and the general documents stored in the Assessors vault continues that work. 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 training for employees.

Major Objectives 2017-2018

Continue to purge, reorganize, and streamline maintenance of files. Move toward storing most documents electronically. Continue to maintain various support services for Town Departments. Staff is sending more documents via pdf instead of paper copies. This reduces copier use and saves on paper, and wear and tear on the main copier. Update main copier to allow for color capabilities.

Performance Indicators

	Actual FY 15-16	Estimated FY 16-17	Projected FY17-18
Town Hall Main Copier - Copies per year	101,000	110,000	110,000
Selectmen's Copier - Copies per year	2,100	2,500	2,500
Postage - Pieces of mail per year	24,939	32,000	32,000

1140-00 General Administration

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget	Account	Description	2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
5,660	2,000	2,000	2,000	53510	REPAIR & MAINT - MACHINE&EQU	2,000	2,000	2,000	2,000	0.00%
6,150	6,816	6,816	6,204	53610	RENTALS - EQUIPMENT	6,500	6,500	6,500	6,500	-4.64%
179,915	190,000	190,000	180,000	54110	INSURANCE LIABILITY	185,000	185,000	185,000	185,000	-2.63%
2,897	2,800	2,800	2,800	54210	COMMUNICATIONS - TELEPHONE	2,800	2,800	2,800	2,800	0.00%
3,110	5,000	5,000	5,000	54250	POSTAGE	5,000	5,000	3,500	3,500	-30.00%
9,245	12,000	12,000	12,000	55110	OFFICE	10,000	10,000	10,000	10,000	-16.67%
22,024	27,000	27,000	27,000	55221	ELECTRIC BUILDINGS	27,000	27,000	25,000	25,000	-7.41%
5,830	7,000	7,000	7,000	55222	NATURAL GAS	6,000	6,000	6,000	6,000	-14.29%
1,277	1,100	1,100	1,100	55240	WATER	1,100	1,100	1,100	1,100	0.00%
236,107	*253,716*	*253,716*	*243,104*	**Totals**		*245,400*	*245,400*	*241,900*	*241,900*	-4.66%
236,107	*253,716*	*253,716*	*243,104*	**Total Non-Salary**		*245,400*	*245,400*	*241,900*	*241,900*	-4.66%

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. 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, Public Works and Recreation. Fire Department and Police Department are administered and supported by their budgets.

Accomplishments 2016-2017

- Provided Staff Training for New Website
- Launched New Town Website

Major Objectives 2017-2018

- 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 FY15-16	Estimated FY16-17	Projected FY17-18
MUNIS Users (Financial Package)	43	44	45
Number of Town Networked Computers	46	48	48
Number of Help Desk Tickets Processed	95	99	110

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget	Account	1145-00 Information Systems	2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
2,817	2,754	2,754	2,896	50240	REGULAR ALL OTHER	2,966	2,966	2,966	2,966	7.70%
31,375	25,500	25,500	30,000	52210	DATA PROCESSING	28,000	28,000	28,000	28,000	9.80%
2,742	1,000	1,000	1,000	53510	REPAIR & MAINT - MACHINE&EQU	1,000	1,000	1,000	1,000	0.00%
68,172	70,171	70,171	70,171	53540	SOFTWARE MAINTENANCE	71,909	71,909	71,909	71,909	2.48%
449	1,000	1,000	1,000	53541	SOFTWARE UPGRADES	1,000	1,000	1,000	1,000	0.00%
8,404	8,890	8,890	8,900	54210	TELEPHONE	8,349	8,349	8,349	8,349	-6.09%
0	1,000	1,000	1,000	54630	PROF DEVELOPMENT - TRAINING	1,000	1,000	0	0	-100.00%
6,283	0	0	0	55111	COMPUTER	8,000	8,000	7,000	7,000	100.00%
120,242	*110,315*	*110,315*	*114,967*	**Totals**		*122,224*	*122,224*	*120,224*	*120,224*	8.98%
117,425	*107,561*	*107,561*	*112,071*	**Total Non-Salary**		*119,258*	*119,258*	*117,258*	*117,258*	9.02%

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 2016-2017

- Received Government Financial Officers Association Distinguished Budget Presentation Award for fiscal year beginning July 1, 2016
- Received Government Financial Officers Association Certificate of Excellence in Financial Reporting for fiscal year ending June 30, 2016

Major Objectives 2017-2018

- Receive Government Financial Officers Certificate of Excellence in Financial Reporting for fiscal year ending June 30, 2017
- 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 Budget Presentation Award for the Fiscal Year beginning July 1, 2017 Adopted Budget

Performance Indicators

	Actual FY15-16	Estimated FY16-17	Projected FY17-18
Consecutive Years of GFOA Audit Award	22	23	24
Consecutive Years of GFOA Budget Award	10	11	12
Invoices Processed	11,416	11,300	11,300
W2's Issued	369	378	385

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget	1150-00	Finance Department	2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
139,897	135,719	135,719	142,729	50102	DIRECTOR OF FINANCE	73,077	73,077	73,077	73,077	-46.16%
123,422	122,603	122,603	128,935	50210	REGULAR ASSISTANTS	123,390	123,390	123,390	123,390	0.64%
55,745	54,080	54,080	56,873	50215	REGULAR CLERICAL	58,240	58,240	58,240	58,240	7.69%
803	0	0	0	50310	PART-TIME CLERICAL	0	0	0	0	0.00%
140	0	0	200	50420	OVERTIME CLERICAL	0	0	0	0	0.00%
14,491	12,847	12,847	13,511	50700	BUY BACK SICK	10,535	10,535	8,535	8,535	-33.56%
15,704	13,500	13,500	15,000	52160	BANKING	15,000	15,000	15,000	15,000	11.11%
1,362	1,000	1,000	1,125	54210	COMMUNICATIONS - TELEPHONE	1,125	1,125	1,125	1,125	12.50%
2,573	2,500	2,500	2,500	54250	COMMUNICATIONS - POSTAGE	2,500	2,500	2,500	2,500	0.00%
816	600	600	600	54500	CAR ALLOWANCE	600	600	600	600	0.00%
609	500	500	600	54610	PROF. DEVELOPMENT-CONFERE	600	600	600	600	20.00%
370	365	365	370	54620	PROF. DEVELOPMENT - DUES	370	370	370	370	1.37%
375	330	330	330	54640	PROF. DEV. SUBSCRIPTIONS/PUB	330	330	330	330	0.00%
1,639	1,000	1,000	1,000	55110	OFFICE	1,000	1,000	1,000	1,000	0.00%
0	0	987	0	55111	COMPUTER	0	0	0	0	0.00%
2,780	1,500	2,500	2,500	55120	TECHNICAL	2,500	2,500	2,500	2,500	66.67%
360,725	*346,544*	*348,531*	*366,273*	**Totals**		*289,267*	*289,267*	*287,267*	*287,267*	-17.11%
26,229	*21,295*	*23,282*	*24,025*	**Total Non-Salary**		*24,025*	*24,025*	*24,025*	*24,025*	12.82%

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 processed 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 for the Finance Office, processes deposits for other Town offices, provides Notary Services, and administers several programs including waterline assessments, sewer assessments, the Small Cities Rehabilitation Grant Program and C-PACE, a renewable energy project for commercial real estate.

Accomplishments 2017-2018

- Continued 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. Sewer Assessment is now paid in full
- The Tax Office is now responsible for balancing, depositing, and recording all monies received by 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), the fee charged is applicable to the user and not the responsibility of the Town
- Continued to work with other Tax Collectors, and county, state and New England associations to benefit our municipalities
- Working with C-PACE, a renewable energy program to benefit commercial real estate in Woodbridge

Major Objectives 2018-2019

- 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
- Applying to DOH to use program money from Small Cities Grant reimbursement for a project at Senior Center

Performance Indicators

	Actual FY15-16	Estimated FY16-17	Projected FY17-18
Tax Collection Rate	99.50%	99.50%	99.60%
Tax Bills Processed Including Reminders	15,200	15,200	15,200
Small Cities Applications Managed	5	5	5
C-PACE Applications Processed	2	2	2

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget	Account	1155-00 Tax Collector	2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
62,662	60,790	60,790	63,930	50103	TAX COLLECTOR	65,464	65,464	65,464	65,464	7.69%
50,277	48,776	48,776	51,210	50210	REGULAR ASSISTANTS	52,526	52,526	52,526	52,526	7.69%
6,466	4,424	4,424	4,650	50700	BUY BACK SICK	4,765	4,765	4,765	4,765	7.71%
250	2,000	2,000	2,000	52100	GENERAL PROFESSIONAL SERVI	2,000	2,000	1,000	1,000	-50.00%
442	500	500	500	54210	COMMUNICATIONS - TELEPHONE	500	500	500	500	0.00%
6,051	6,400	6,400	6,400	54250	COMMUNICATIONS - POSTAGE	6,400	6,400	6,400	6,400	0.00%
1,697	1,200	1,200	1,600	54310	ADVERTISING - LEGAL ADS	1,600	1,600	1,600	1,600	33.33%
6,069	6,400	6,400	6,800	54400	PRINTING AND BINDING	6,800	6,800	6,800	6,800	6.25%
1,125	1,800	1,800	1,800	54500	CAR ALLOWANCE	1,800	1,800	1,800	1,800	0.00%
1,144	1,600	1,600	1,600	54610	PROF. DEVELOPMENT-CONFERE	1,600	1,600	1,600	1,600	0.00%
335	225	225	335	54620	PROF. DEVELOPMENT - DUES	335	335	335	335	48.89%
1,489	900	900	900	55110	OFFICE	900	900	900	900	0.00%
138,007	*135,015*	*135,015*	*141,725*	**Totals**		*144,690*	*144,690*	*143,690*	*143,690*	6.43%
18,602	*21,025*	*21,025*	*21,935*	**Total Non-Salary**		*21,935*	*21,935*	*20,935*	*20,935*	-0.43%

Assessor's Office

General Description of Department

The Assessor's Office is responsible for maintaining and updating all real estate, personal and motor vehicle records for the Town. The department compiles the information 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 our daily duties, we perform "in-house" revaluations for all real property every 5 years. This in-house program is an ongoing process and saves the Town thousands of dollars.

Accomplishments 2016-2017

- Continued to defend the valuation placed on properties through our 2014 revaluation
- Aid in applying for further grants for the Regional Mapping Network thru the SCRCOG region
- Continue to streamline our new Personal Property format to better serve information about our Town's Businesses

Major Objectives 2017-2018

- To defend and maintain the new values created through our 2014 Revaluation
- Update our maps to utilize all departments over views
- Help complete the Regional Mapping project for our Town to use in coordination with other Towns for regionalization projects

Performance Indicators

	Actual FY15-16	Estimated FY16-17	Projected FY17-18
Elderly Applications Processed	131	126	135
Veteran Applications Processed	67	53	65
Applications to Board of Assessment Appeals	40	16	17

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget	Account	1160-00 Tax Assessor	2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
83,211	80,726	80,726	84,895	50104	ASSESSOR	86,933	86,933	86,933	86,933	7.69%
12,275	12,000	12,000	12,000	50117	REVALUATION SUPPLEMENT	12,000	12,000	12,000	12,000	0.00%
45,143	44,970	44,970	47,293	50215	REGULAR CLERICAL	41,870	41,870	41,870	41,870	-6.89%
0	0	0	0	50310	PART-TIME CLERICAL	0	0	0	0	0.00%
0	200	200	200	50410	OVERTIME REGULAR	200	200	200	200	0.00%
3,216	4,945	4,945	4,945	50700	BUY BACK SICK	5,202	5,202	4,202	4,202	-15.03%
7,895	4,000	4,000	4,000	52100	GENERAL PROFESSIONAL SERVI	4,000	4,000	3,500	3,500	-12.50%
442	480	480	480	54210	COMMUNICATIONS - TELEPHONE	480	480	480	480	0.00%
1,581	1,600	1,600	3,700	54250	COMMUNICATIONS - POSTAGE	1,600	1,600	1,600	1,600	0.00%
0	200	200	200	54310	ADVERTISING - LEGAL ADS	200	200	200	200	0.00%
2,836	2,500	2,500	2,600	54400	PRINTING AND BINDING	6,000	6,000	3,500	3,500	40.00%
2,692	4,000	4,000	4,000	54500	CAR ALLOWANCE	4,000	3,000	3,000	3,000	-25.00%
1,132	2,000	2,000	2,000	54610	PROF. DEVELOPMENT-CONFERE	2,000	2,000	2,000	2,000	0.00%
400	450	450	450	54620	PROF. DEVELOPMENT - DUES	450	450	450	450	0.00%
0	500	500	500	54630	PROF DEVELOPMENT - TRAINING	500	500	500	500	0.00%
577	800	800	800	54640	PROF. DEV. SUBSCRIPTIONS/PUB	800	800	800	800	0.00%
1,914	2,500	2,500	2,500	55110	OFFICE	2,500	2,500	2,500	2,500	0.00%
163,313	*161,871*	*161,871*	*170,563*	**Totals**		*168,735*	*167,735*	*163,735*	*163,735*	1.15%
19,468	*19,030*	*19,030*	*21,230*	**Total Non-Salary**		*22,530*	*21,530*	*18,530*	*18,530*	-2.63%

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.

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget			2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
				1165-00	**Board of Assessment Appeals**					
600	1,000	1,000	1,000	50240	REGULAR ALL OTHER	1,000	1,000	1,000	1,000	0.00%
0	400	400	400	50310	PART-TIME CLERICAL	400	400	400	400	0.00%
283	200	200	200	54250	POSTAGE	200	200	200	200	0.00%
0	100	100	100	54310	ADVERTISING - LEGAL ADS	100	100	100	100	0.00%
100	0	0	0	54320	ADVERTISING - OTHER	0	0	0	0	0.00%
45	100	100	100	55112	MEETING SUPPLIES	100	100	100	100	0.00%
1,028	*1,800*	*1,800*	*1,800*	Totals		*1,800*	*1,800*	*1,800*	*1,800*	0.00%
428	*400*	*400*	*400*	Total Non-Salary		*400*	*400*	*400*	*400*	0.00%

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.

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget	1170-00	Board of Finance	2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
3,039	2,971	2,971	3,124	50310	PART-TIME CLERICAL	3,199	3,199	3,199	3,199	7.67%
35,815	35,975	36,975	35,975	52110	PROFESSIONAL AUDIT SERVICES	35,975	35,975	35,975	35,975	0.00%
149	200	200	200	54310	ADVERTISING - LEGAL ADS	200	200	200	200	0.00%
6,321	7,000	7,000	7,000	54400	PRINTING AND BINDING	7,000	7,000	5,000	5,000	-28.57%
679	600	600	600	55112	MEETING SUPPLIES	600	600	600	600	0.00%
0	675,000	638,000	0	56800	CONTINGENCY	200,000	200,000	200,000	200,000	-70.37%
46,002	721,746	685,746	46,899	Totals		246,974	246,974	244,974	244,974	-66.06%
42,963	718,775	682,775	43,775	Total Non-Salary		243,775	243,775	241,775	241,775	-66.36%

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 2016-2017

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 engaged 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 2017-2018

The Commission, as needed, will continue it's 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. Commission members and 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 FY15-16	Estimated FY16-17	Projected FY17-18
Earth Removal, Filling and Regrading Permits	3	1	1
Residence Office Permits and Renewals	1	3	2
Commercial Site Plans	0	1	1
Subdivisions/Resubdivisions	0	1	1
Connecticut General Statute 8-24 Referrals	4	1	1
Business Change of Use	1	3	2
Site Plan Approval	1	0	0
Resturant Liquor Establishment	1	1	1
Free-standing Signs non-residential uses/Resid. Dist.	1	1	1
Beer ~ Brew Pub	1	0	0
Amendment to Zoning Regulations	1	1	1

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget	1180-00	Town Plan & Zoning	2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
26,835	26,034	26,034	27,378	50215	REGULAR CLERICAL	28,035	28,035	28,035	28,035	7.69%
2,070	2,640	2,640	2,640	50310	PART-TIME CLERICAL	2,640	2,640	2,640	2,640	0.00%
1,536	1,052	1,052	1,106	50700	BUY BACK SICK	1,132	1,132	1,132	1,132	7.60%
12,800	10,000	10,000	10,000	52100	GENERAL PROFESSIONAL SERVI	10,000	10,000	10,000	10,000	0.00%
4,243	2,000	2,000	2,000	52150	ENGINEERING	2,000	2,000	2,000	2,000	0.00%
0	500	500	500	52211	COURT STENOGRAPHER	500	500	500	500	0.00%
442	500	500	500	54210	COMMUNICATIONS - TELEPHONE	500	500	500	500	0.00%
254	850	850	850	54250	POSTAGE	850	850	850	850	0.00%
2,813	2,500	2,500	2,500	54310	ADVERTISING - LEGAL ADS	2,500	2,500	2,500	2,500	0.00%
329	500	500	500	54400	PRINTING AND BINDING	500	500	500	500	0.00%
0	95	95	95	54620	PROF. DEVELOPMENT - DUES	95	95	95	95	0.00%
459	400	400	400	55110	OFFICE	400	400	400	400	0.00%
51,780	*47,071*	*47,071*	*48,469*	**Totals**		*49,152*	*49,152*	*49,152*	*49,152*	4.42%
21,339	*17,345*	*17,345*	*17,345*	**Total Non-Salary**		*17,345*	*17,345*	*17,345*	*17,345*	0.00%

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 2016-2017

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

Major Objectives 2017-2018

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 FY15-16	Estimated FY 16-17	Projected FY 17-18
Variance Requests Approved	2	3	2
Variance Requests Denied	0	2	1
Approvals Per Section 5.11	1	1	1

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget	1185-00	Zoning Board of Appeals	2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
425	1,000	1,000	1,000	50310	PART-TIME CLERICAL	1,000	1,000	1,000	1,000	0.00%
0	500	500	500	52211	COURT STENOGRAPHER	500	500	500	500	0.00%
62	500	500	500	54250	POSTAGE	500	500	500	500	0.00%
882	4,000	4,000	3,000	54310	ADVERTISING - LEGAL ADS	4,000	3,000	3,000	3,000	-25.00%
0	100	100	100	54610	PROF. DEVELOPMENT-CONFERE	100	100	100	100	0.00%
146	200	200	200	55110	OFFICE	200	200	200	200	0.00%
1,514	*6,300*	*6,300*	*5,300*	**Totals**		*6,300*	*5,300*	*5,300*	*5,300*	-15.87%
1,089	*5,300*	*5,300*	*4,300*	**Total Non-Salary**		*5,300*	*4,300*	*4,300*	*4,300*	-18.87%

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

Accomplishments 2016-2017

- Install Panic Alarm System – Youth Services, Senior Center and Room 11

Major Objectives 2017-2018

- Continue with LED energy efficient replacement lighting
- Continue to look for cost savings in electrical and heating conservation

Performance Indicators

	Actual FY15-16	Estimated FY16-17	Projected FY17-18
Groups Utilizing Building	29	30	30

2015-16 Actual	*2016-17 Adopted Budget*	*2016-17 Amended Budget*	*2016-17 Projected Budget*			*2017-18 Dept Request*	*2017-18 BOS Proposed*	*2017-18 BOF Proposed*	*2017-18 Adopted Budget*	*FY18 Bud vs 17 Bud*
				1190-00	**The Center**					
221	400	400	300	54210	COMMUNICATIONS - TELEPHONE	0	0	0	0	-100.00%
51,248	58,000	58,000	56,000	55221	ELECTRIC BUILDINGS	57,000	57,000	55,000	55,000	-5.17%
22,631	27,000	27,000	25,000	55222	NATURAL GAS	26,000	26,000	26,000	26,000	-3.70%
3,443	3,000	3,000	3,500	55240	WATER	3,500	3,500	3,500	3,500	16.67%
77,542	*88,400*	*88,400*	*84,800*	Totals		*86,500*	*86,500*	*84,500*	*84,500*	-4.41%
77,542	*88,400*	*88,400*	*84,800*	Total Non-Salary		*86,500*	*86,500*	*84,500*	*84,500*	-4.41%

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.

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget	1191-00	Former Fire Station	2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
406	400	400	400	54260	COMMUNICATIONS - SECURITY S	400	400	400	400	0.00%
1,451	2,200	2,200	1,800	55221	ELECTRIC BUILDINGS	2,000	2,000	2,000	2,000	-9.09%
4,465	5,000	5,000	5,000	55222	NATURAL GAS	5,000	5,000	5,000	5,000	0.00%
407	350	350	400	55240	WATER	400	400	400	400	14.29%
6,729	7,950	7,950	7,600	Totals		7,800	7,800	7,800	7,800	-1.89%
6,729	7,950	7,950	7,600	Total Non-Salary		7,800	7,800	7,800	7,800	-1.89%

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). Effective March 1, 2012, the Town of Woodbridge entered into a contract with Billy Casper Golf (BCG) for the operation, management and maintenance of the Country Club of Woodbridge. The agreement with Billy Casper Golf expired on December 31, 2016. There is currently no golf on the property. The Board of Selectmen agreed to discontinue golf and consider various passive recreation options for the future. This budget contains utility and other operating costs for the club house.

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget	1192-00	Country Club of Woodbridge	2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
183,750	45,000	45,000	45,000	52180	GOLF COURSE EXPENSE	0	0	0	0	-100.00%
2,417	2,500	2,500	2,500	52310	SECURITY SERVICES	2,500	2,500	2,500	2,500	0.00%
9,002	4,000	4,000	10,000	53530	REPAIR & MAINTENANCE - BUILDI	4,000	4,000	4,000	4,000	0.00%
3,748	2,000	2,000	3,250	54210	TELEPHONE	3,000	3,000	3,000	3,000	50.00%
4,281	2,000	2,000	2,000	55140	EQUIPMENT PARTS	2,000	2,000	2,000	2,000	0.00%
2,334	2,000	2,000	2,000	55210	GAS	2,000	2,000	2,000	2,000	0.00%
45,358	22,000	22,000	33,000	55221	ELECTRIC BUILDINGS	30,000	30,000	30,000	30,000	36.36%
5,386	12,000	12,000	12,000	55230	OIL HEATING	12,000	12,000	12,000	12,000	0.00%
65,890	5,000	5,000	10,000	55240	WATER	10,000	10,000	10,000	10,000	100.00%
322,165	*96,500*	*96,500*	*119,750*	**Totals**		*65,500*	*65,500*	*65,500*	*65,500*	-32.12%
322,165	*96,500*	*96,500*	*119,750*	**Total Non-Salary**		*65,500*	*65,500*	*65,500*	*65,500*	-32.12%

Police Department

General Description of Department

The Woodbridge Police Department provides the Town with Police Services utilizing an authorized strength of 26 full-time officers and 10 civilian personnel. Personnel consists of the Chief of Police, a Deputy Chief, Lieutenant, 5 Sergeants, 18 Patrol Officers, 6 Dispatchers, an Administrative Assistant to the Chief, a Records Clerk, a part-time 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, the Statewide Narcotics Task Force and providing a full-time School Resource Officer at Amity High School.

Accomplishments 2016-2017

- Participation in emergency preparedness drills in conjunction with the exercise and use of the Statewide Emergency Notification System (Everbridge) to communicate information to the public during incidents and emergencies.
- Completion of the purchase and implementation of body worn cameras for all Patrol Officers through a federally funded grant.
- Replacement of all Department portable hand-held radio units and vehicle radios to enhance communication with the Fire Department and surrounding law enforcement agencies during major incidents.

Major Objectives 2017-2018

- Acquisition of a portable, high visibility Speed Awareness Monitor Trailer to expand our Department's commitment to traffic calming and highway safety.
- Replacement of the Department's aging twenty year old telephone system to meet our current demands, while at the same time, providing the capabilities to fulfill future expansion needs.
- Purchase a Special Services Vehicle Pickup Truck (SSV) to provide the Patrol Officers, Accident Investigators, Investigative Services Unit, training and supervisors with a vehicle that can accommodate the equipment necessary during emergencies, investigations and training.
- Participation with the Radio Committee in the upgrading of Woodbridge's Simulcast radio system to improve reception and interoperability on a town-wide basis.
- Continue to work with the Town to move forward in a cost effective way to renovate the existing Police facility, which serves the public 24/7, 365 days a year.

Performance Indicators

	Actual FY15-16	Estimated FY16-17	Projected FY17-18
Number of Driving Under the Influence Arrests	15	10	12
Number of Motor Vehicle Accidents	374	350	360
Number of Deterrent Radar Runs	9,611	9,750	9,800
Number of Traffic Enforcement Stops	1,522	1,500	1,510
Number of Calls for Medical Assistance	987	1,000	1,000
Total Calls for Service	21,961	22,000	22,150

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget	1210-00	Police Department	2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
129,099	100,000	100,000	110,098	50106	POLICE CHIEF	113,100	113,100	113,100	113,100	13.10%
66,280	94,212	94,212	99,805	50107	DEPUTY POLICE CHIEF	102,559	102,559	102,559	102,559	8.86%
90,246	87,550	87,550	92,799	50108	LIEUTENANT	95,385	95,385	95,385	95,385	8.95%
94,995	92,178	92,178	94,995	50215	REGULAR CLERICAL	102,266	102,266	102,266	102,266	10.94%
1,393,878	1,425,960	1,424,960	1,404,790	50220	POLICE OFFICERS	1,522,394	1,510,800	1,389,602	1,389,602	-2.55%
279,055	279,468	279,468	300,818	50225	DISPATCHERS	310,023	310,023	310,023	310,023	10.93%
0	0	0	0	50320	PART-TIME SEASONAL	12,561	0	0	0	0.00%
14,874	13,500	13,500	13,715	50330	PART-TIME MAINTENANCE	14,046	14,046	14,046	14,046	4.04%
5,560	3,000	3,000	4,000	50420	OVERTIME CLERICAL	3,500	3,500	3,500	3,500	16.67%
153,806	90,000	90,000	148,490	50430	OVERTIME - POLICE OFFICERS	120,000	100,000	100,000	100,000	11.11%
9,426	5,000	5,000	10,000	50431	OVERTIME - INVESTIGATIVE SVC	8,000	8,000	8,000	8,000	60.00%
40,156	35,000	35,000	35,000	50435	Training - O/T	37,000	37,000	37,000	37,000	5.71%
27,506	14,000	14,000	12,200	50440	OVERTIME - DISPATCHERS	14,000	14,000	14,000	14,000	0.00%
9,369	12,000	12,000	15,000	50450	SHIFT DIFFERENTIAL	15,000	15,000	15,000	15,000	25.00%
113,346	123,131	123,131	110,000	50460	HOLIDAY PAY	128,315	128,315	122,060	122,060	-0.87%
115,049	103,799	103,799	106,174	50500	LONGEVITY	120,649	117,150	110,510	110,510	6.47%
67,479	87,575	87,575	79,278	50600	COLLEGE INCENTIVES	78,724	78,724	74,340	74,340	-15.11%
32,993	11,000	11,000	16,088	50700	BUY BACK SICK	15,000	15,000	15,000	15,000	36.36%
9,104	9,550	9,550	9,250	50800	DEFIBRILLATOR CERTIFICATION	9,550	9,550	8,850	8,850	-7.33%
30,605	40,000	40,000	45,000	51800	UNIFORM ALLOWANCE	40,000	40,000	38,000	38,000	-5.00%
20,952	21,900	21,900	20,952	52140	LABOR NEGOTIATIONS	22,580	22,580	22,580	22,580	3.11%
2,158	3,000	3,000	7,024	52170	MEDICAL EXPENSE	3,000	3,000	1,000	1,000	-66.67%
36,075	39,000	39,000	38,000	52210	DATA PROCESSING	41,000	41,000	41,000	41,000	5.13%
13,500	13,500	13,500	13,500	52300	REGIONAL SERVICES	13,500	13,500	13,500	13,500	0.00%
32,925	35,000	36,000	35,000	53510	REPAIR & MAINT - MACHINE&EQU	38,000	38,000	38,000	38,000	8.57%
11,103	12,875	12,875	11,500	53520	REPAIR & MAINTENANCE - VEHIC	13,000	13,000	13,000	13,000	0.97%
4,911	3,500	3,500	3,500	53530	REPAIR & MAINTENANCE - BUILDI	3,500	3,500	3,500	3,500	0.00%
3,475	3,200	3,200	3,200	53610	RENTALS - EQUIPMENT	3,200	3,200	3,200	3,200	0.00%
25,992	29,000	29,000	25,256	54210	COMMUNICATIONS - TELEPHONE	30,000	30,000	30,000	30,000	3.45%
6,961	6,500	6,500	6,000	54220	COMMUNICATIONS - CELLULAR P	7,900	7,900	7,900	7,900	21.54%
1,179	1,000	1,000	1,000	54250	COMMUNICATIONS - POSTAGE	1,200	1,200	1,200	1,200	20.00%
1,434	1,000	1,000	1,000	54320	ADVERTISING - OTHER	1,000	1,000	1,000	1,000	0.00%

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget			2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
262	250	250	250	54500	CAR ALLOWANCE	250	250	250	250	0.00%
2,100	2,600	2,600	0	54610	PROF. DEVELOPMENT-CONFERE	2,000	2,000	2,000	2,000	-23.08%
1,530	1,885	1,885	1,705	54620	PROF. DEVELOPMENT - DUES	1,705	1,705	1,705	1,705	-9.55%
16,449	16,000	16,000	16,000	54630	PROF DEVELOPMENT - TRAINING	18,000	18,000	15,400	15,400	-3.75%
958	3,000	3,000	1,500	54640	PROF. DEV. SUBSCRIPTIONS/PUB	2,000	2,000	2,000	2,000	-33.33%
8,004	8,200	8,200	8,200	55110	OFFICE	8,500	8,500	8,500	8,500	3.66%
1,954	0	0	0	55111	COMPUTER	0	0	0	0	0.00%
4,777	2,300	2,300	2,300	55112	MEETING SUPPLIES	2,500	2,500	2,500	2,500	8.70%
3,821	3,000	3,000	3,800	55120	TECHNICAL	3,200	3,200	3,200	3,200	6.67%
3,045	3,000	3,000	3,000	55121	D.A.R.E	3,000	3,000	3,000	3,000	0.00%
990	1,000	1,000	700	55123	SRO EXPENSE	1,000	1,000	0	0	-100.00%
999	1,500	1,500	1,500	55140	EQUIPMENT PARTS	1,500	1,500	1,500	1,500	0.00%
50,835	45,000	45,000	43,173	55145	TIRES	45,000	45,000	45,000	45,000	0.00%
5,000	5,000	5,000	5,000	55150	VEHICLE PARTS	5,000	5,000	5,000	5,000	0.00%
9,646	10,212	10,212	5,946	55223	ELECTRIC STREET & STOP LIGHT	2,000	2,000	2,000	2,000	-80.42%
4,209	9,500	9,500	8,414	57410	CAPITAL - MACHINERY	6,326	6,326	6,326	6,326	-33.41%
0	0	0	0	57470	CAPITAL - FURNITURE & FIXTURE	2,500	2,500	0	0	0.00%
2,958,069	*2,908,845*	*2,908,845*	*2,974,920*	**Totals**		*3,144,433*	*3,096,779*	*2,947,502*	*2,947,502*	1.33%
305,849	*321,922*	*322,922*	*312,420*	**Total Non-Salary**		*322,361*	*322,361*	*312,261*	*312,261*	-3.00%

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, 7 members are certified Child Passenger Safety Technicians. The WVFA assists at events such as Relay for Life, Road Race, Father's League Opening Day, Ice Rink, and RWA HazWaste Program. The WVFA hosts Santa and Mrs. Claus at the fire house, collects toys for the Yale New Haven Hospital Toy Closet, and provides smoke detectors to senior residents. Members will replace detector batteries for seniors. We held a successful 5th annual Fire Prevention and Safety Day in memory of Eva Block and held the 5th annual Truck or Treat event on Halloween (with fireworks!) 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 2016-2017

- Renewed certification at 1st Responder Level of Service
- Continue to increase our ability to disseminate information to the community via social media presence & our revamped WFD website
- Training for new certifications: 5 new Firefighters in FFI
- Continued renewals of AED and CPR certifications
- Increased amount of training to enhance structural firefighting capability
- Increased the amount of specialized technical rescue training to accommodate call volume; stabilization struts & Amkus extrication system
- Ten new members joined
- Using Net Clock to synchronize times across all areas of fire dispatch via PSAP Ctr

Major Objectives 2017-2018

- Purchase new aerial apparatus to replace 39 yr old antiquated ladder truck
- Continue training firefighters to higher level
- Replace thirty air packs
- Recertify 15 firefighters for EMT
- Continue to design & implantation of program of advanced rescue training utilizing the equipment on rescue vehicle. Increase in rescue calls requires this preparation

Performance Indicators

	Actual FY15-16	Estimated FY16-17	Projected FY17-18
Incident Response/Calls for Service	405	502	505
Car Seat Installs	100	102	110

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget	Account	Description	2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
				1230-00	**Fire Department**					
25,573	25,000	25,000	26,291	50109	FIRE CHIEF	26,922	26,922	26,922	26,922	7.69%
42,672	42,297	42,297	44,481	50110	FIRE MARSHAL	45,544	45,544	45,544	45,544	7.68%
12,275	12,000	12,000	12,620	50116	ASSISTANT FIRE CHIEF	12,923	12,923	12,923	12,923	7.69%
43,432	44,179	44,179	46,467	50215	REGULAR CLERICAL	47,590	47,590	47,590	47,590	7.72%
1,154	0	0	0	50310	PART-TIME CLERICAL	0	0	0	0	0.00%
0	0	0	0	50311	CLERICAL - P/T FIRE MARSHAL	0	0	0	0	0.00%
10,129	10,000	10,000	10,000	50350	PART-TIME ALL OTHER	12,000	12,000	12,000	12,000	20.00%
112	0	0	0	50420	OVERTIME CLERICAL	0	0	0	0	0.00%
18,568	24,000	24,000	28,000	52170	MEDICAL EXPENSE	29,000	29,000	29,000	29,000	20.83%
21,558	20,000	20,000	23,000	52210	DATA PROCESSING	23,000	23,000	23,000	23,000	15.00%
70,000	70,000	70,000	70,000	52225	VOLUNTEER INCENTIVES	80,000	70,000	70,000	70,000	0.00%
14,570	16,000	16,000	16,000	53100	CLEANING/ CUSTODIAL SERVICE	16,000	16,000	16,000	16,000	0.00%
116,388	68,000	68,000	68,000	53510	REPAIR & MAINT - MACHINE&EQU	68,000	68,000	57,000	57,000	-16.18%
25,093	28,000	28,000	28,000	53520	REPAIR & MAINT - TESTING	30,000	29,000	29,000	29,000	3.57%
30,404	33,500	33,500	33,500	53530	REPAIR & MAINT - BUILDING	33,500	33,500	33,500	33,500	0.00%
19,731	23,000	23,000	23,000	53540	SOFTWARE MAINTENANCE	23,000	23,000	23,000	23,000	0.00%
12,000	18,000	18,000	18,000	53610	RENTALS - EQUIPMENT	18,000	18,000	18,000	18,000	0.00%
7,145	7,000	7,000	7,000	54210	COMMUNICATIONS - TELEPHONE	7,000	7,000	7,000	7,000	0.00%
12,365	9,500	9,500	12,500	54220	COMMUNICATIONS - CELLULAR P	12,500	12,500	12,500	12,500	31.58%
2,948	5,000	5,000	5,000	54230	COMMUNICATIONS - PAGERS	5,000	5,000	3,000	3,000	-40.00%
339	600	600	600	54250	POSTAGE	600	600	600	600	0.00%
2,929	3,600	3,600	3,600	54260	COMMUNICATIONS - SECURITY S	3,600	3,600	3,600	3,600	0.00%
0	300	300	300	54320	ADVERTISING - OTHER	300	300	300	300	0.00%
1,051	2,000	2,000	2,000	54610	PROF. DEVELOPMENT-CONFERE	2,000	2,000	2,000	2,000	0.00%
3,028	2,800	2,800	2,800	54620	PROF. DEVELOPMENT - DUES	2,800	2,800	2,800	2,800	0.00%
28,957	35,000	35,000	35,000	54630	PROF DEVELOPMENT - TRAINING	35,000	35,000	35,000	35,000	0.00%
449	600	600	600	54640	PROF. DEV. SUBSCRIPTIONS/PUB	600	600	600	600	0.00%
8,283	9,000	9,000	9,000	54710	Programs and Publicity	9,000	4,500	4,500	4,500	-50.00%
2,298	2,300	2,300	2,300	55110	OFFICE	2,300	2,300	2,300	2,300	0.00%
10,057	0	0	5,000	55111	COMPUTER	11,000	8,000	8,000	8,000	100.00%
1,139	1,200	1,200	1,200	55112	MEETING SUPPLIES	1,200	1,200	1,200	1,200	0.00%
36,449	38,000	38,000	38,000	55120	TECHNICAL	38,000	38,000	38,000	38,000	0.00%

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget			2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
3,529	3,500	3,500	3,500	55122	FIRE MARSHAL EXPENSE	3,500	3,500	3,500	3,500	0.00%
24,968	26,000	26,000	26,000	55125	GEAR REPLACEMENT	30,000	30,000	30,000	30,000	15.38%
6,000	7,000	7,000	7,000	55145	TIRES	7,000	7,000	7,000	7,000	0.00%
10,406	12,500	12,500	12,500	55210	GAS	12,500	12,500	12,500	12,500	0.00%
36,927	38,000	38,000	38,000	55221	ELECTRIC BUILDINGS	38,000	38,000	36,000	36,000	-5.26%
10,125	15,000	15,000	15,000	55222	NATURAL GAS	15,000	15,000	10,000	10,000	-33.33%
781	1,000	1,000	1,000	55240	WATER	1,000	1,000	1,000	1,000	0.00%
78,051	84,468	84,468	84,468	55245	Hydrants	87,125	84,468	84,468	84,468	0.00%
27,285	8,360	8,360	8,360	57410	CAPITAL - MACHINERY	25,304	12,304	12,304	12,304	47.18%
779,165	*746,704*	*746,704*	*768,087*	**Totals**		*815,808*	*781,651*	*761,651*	*761,651*	2.00%
643,820	*613,228*	*613,228*	*628,228*	**Total Non-Salary**		*670,829*	*636,672*	*616,672*	*616,672*	0.56%

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 FY15-16	Estimated FY16-17	Projected FY17-18
Paramedic Calls Priority 1	853	861	840
Paramedic Calls Priority 2	259	231	228
Ambulance Calls Priority 1	896	931	900
Ambulance Calls Priority 2	420	378	408

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget			2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
				1240-00	**Medical Services**					
664	500	500	500	50310	PART-TIME CLERICAL	500	500	500	500	0.00%
275,246	282,141	282,141	282,141	52100	GENERAL PROFESSIONAL SERVI	291,321	291,321	291,321	291,321	3.25%
6,803	6,500	6,500	6,500	52300	REGIONAL SERVICES	6,500	6,500	6,500	6,500	0.00%
1,006	500	500	650	55110	OFFICE SUPPLIES	500	500	500	500	0.00%
283,718	*289,641*	*289,641*	*289,791*	Totals		*298,821*	*298,821*	*298,821*	*298,821*	3.17%
283,055	*289,141*	*289,141*	*289,291*	Total Non-Salary		*298,321*	*298,321*	*298,321*	*298,321*	3.17%

Woodbridge Regional Animal Control

General Description of Department

Woodbridge Regional Animal Control provides enforcement of all CT General Statutes, local and State laws and ordinances pertaining to dogs, cats and other animals. Their responsibilities include, but are not limited to responding to calls for stray; roaming; abandoned; sick or injured animals; dog bites, cat bites; animal nuisance and animal cruelty complaints. Our Officers conduct investigations and inspections, issue citations, written warnings and apply for arrest warrants when needed. Woodbridge Regional Animal Control ensures public safety in the Towns of Woodbridge, Bethany, and Seymour which they protect and serve. The Officers and staff also maintain the animal shelter facility at 135 Bradley Road, Woodbridge in accordance with said laws providing a 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 Towns contribution to Woodbridge Animal Control. Expenditures totaling $234,387 as well as contributions from Bethany and Seymour are accounted for in the Animal Control Fund as described on page 25.

Accomplishments 2016-2017

- Awarded STEAP Grant for improvements to the facility
- Formed committee to facilitate fundraising to supplement STEAP Grant
- Added Town of Seymour to service area

Major Objectives 2017-2018

- Move forward with essential upgrades and improvements to the facility as funded by STEAP Grant
- Raise funds through One Big Dog Animal Respite Fund, Inc. to match STEAP Grant
- Continue Advance Training for Animal Control Officers

Performance Indicators

	Actual FY15-16	Estimated FY16-17	Projected FY17-18
Number of Impounds	217	230	245
Complaint Responses	654	800	1,050
Infractions/Summons Issued	16	16	19
Visitors to Shelter	1,118	1,200	1,300

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget			2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
				1250-00	**Animal Control**					
104,591	103,796	103,796	99,048	52300	REGIONAL SERVICES	102,941	102,941	101,941	101,941	-1.79%
104,591	*103,796*	*103,796*	*99,048*	**Totals**		*102,941*	*102,941*	*101,941*	*101,941*	-1.79%
104,591	*103,796*	*103,796*	*99,048*	**Total Non-Salary**		*102,941*	*102,941*	*101,941*	*101,941*	-1.79%

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 2016-2017

Solar Installation in both residential and commercial has remained steady. 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 2017-2018

The Building Department will continue to provide assistance to residents, business owners and professionals related to both Building and Zoning projects and issues.

Performance Indicators

	Actual FY 15-16	Estimated FY 16-17	Projected FY 17-18
Building Permits	347	214	214
Certificates of Occupancy	20	10	10
Zoning Permits	70	44	44
Mechanical Permits	190	166	166
Plumbing Permits	92	84	84
Electrical Permits	236	190	190

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget	1270-00	Building Department	2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
82,605	80,138	80,138	84,277	50112	BUILDING OFFICIAL	86,299	86,299	86,299	86,299	7.69%
65,788	66,404	66,404	69,210	50215	REGULAR CLERICAL	72,665	72,665	48,443	48,443	-27.05%
5,008	5,714	5,714	6,268	50700	BUY BACK SICK	6,419	6,419	6,419	6,419	12.34%
1,571	5,000	5,000	5,000	52100	GENERAL PROFESSIONAL SERVI	5,000	5,000	5,000	5,000	0.00%
3,661	2,500	2,500	2,500	53510	REPAIR & MAINT - MACHINE&EQU	2,500	2,500	2,500	2,500	0.00%
1,996	2,000	2,000	2,000	53520	REPAIR & MAINTENANCE - VEHIC	2,000	2,000	2,000	2,000	0.00%
883	1,000	1,000	1,000	54210	COMMUNICATIONS - TELEPHONE	1,000	1,000	1,000	1,000	0.00%
596	775	775	775	54250	COMMUNICATIONS - POSTAGE	775	775	775	775	0.00%
228	1,000	926	1,000	54400	PRINTING AND BINDING	1,000	1,000	1,000	1,000	0.00%
680	1,500	1,500	1,500	54610	PROF. DEVELOPMENT-CONFERE	1,500	1,500	1,500	1,500	0.00%
266	1,000	1,000	1,000	54620	PROF. DEVELOPMENT - DUES	1,000	1,000	1,000	1,000	0.00%
2,346	1,500	2,574	1,500	54640	PROF. DEV. SUBSCRIPTIONS/PUB	1,500	1,500	1,500	1,500	0.00%
1,663	2,000	1,000	2,000	55110	OFFICE	2,000	2,000	2,000	2,000	0.00%
192	0	0	0	55210	GAS	0	0	0	0	0.00%
167,483	*170,531*	*170,531*	*178,030*	**Totals**		*183,658*	*183,658*	*159,436*	*159,436*	-6.51%
14,082	*18,275*	*18,275*	*18,275*	**Total Non-Salary**		*18,275*	*18,275*	*18,275*	*18,275*	0.00%

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, road sweeping, 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 2016 - 2017

- Major Road Improvements
  - Full Depth Reclamation & Asphalt Replacement – Beechwood Drive, Dillon Road, Hemlock Hollow Road, Indian Trail Road.
- 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 2017 - 2018

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

Performance Indicators

	Actual FY 15 - 16	Estimated FY 16 - 17	Projected FY 17 - 18
Miles of road paved	2.68	3.00	3.00
Catch basins maintained	1,630	1,600	1,600
Hazardous trees removed or pruned	200	200	200

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget	1310-00	Public Works	2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
0	0	0	50,722	50111	DIRECTOR OF PUBLIC WORKS	90,028	90,028	90,028	90,028	100.00%
108,146	104,917	104,917	104,446	50215	REGULAR CLERICAL	105,787	105,787	105,787	105,787	0.83%
610,005	619,719	619,719	564,051	50230	HIGHWAY	593,316	593,316	593,316	593,316	-4.26%
1,260	0	0	0	50310	PART-TIME CLERICAL	0	0	0	0	0.00%
0	0	0	0	50320	PART-TIME SEASONAL	23,400	0	0	0	0.00%
61,430	50,000	50,000	50,000	50410	OVERTIME REGULAR	50,000	50,000	50,000	50,000	0.00%
24,898	29,264	29,264	51,398	50700	BUY BACK SICK	31,867	31,867	31,867	31,867	8.89%
3,924	4,500	4,500	4,500	51800	UNIFORM ALLOWANCE	5,500	5,500	5,500	5,500	22.22%
1,256	1,400	1,400	1,400	51810	MEAL ALLOWANCE	1,400	1,400	1,400	1,400	0.00%
14,965	6,000	6,000	6,000	52150	ENGINEERING	6,000	6,000	6,000	6,000	0.00%
1,059	1,200	1,200	1,200	52170	MEDICAL EXPENSE	1,200	1,200	1,200	1,200	0.00%
150,759	114,379	114,379	114,379	53610	CONTRACTED SERVICES	178,893	128,893	128,893	128,893	12.69%
3,856	2,000	2,000	2,000	54210	COMMUNICATIONS - TELEPHONE	2,000	2,000	2,000	2,000	0.00%
773	1,700	1,700	1,700	54240	COMMUNICATIONS - RADIO	1,700	1,700	1,700	1,700	0.00%
64	500	500	500	54250	COMMUNICATIONS - POSTAGE	500	500	500	500	0.00%
797	1,800	1,800	1,800	54310	ADVERTISING - LEGAL ADS	1,800	1,800	1,800	1,800	0.00%
365	200	200	200	54620	PROF. DEVELOPMENT - DUES	300	300	300	300	50.00%
981	1,000	1,000	1,000	54630	PROF DEVELOPMENT - TRAINING	2,000	2,000	2,000	2,000	100.00%
1,517	1,500	1,500	1,500	55110	OFFICE	1,500	1,500	1,500	1,500	0.00%
0	0	987	0	55111	COMPUTER	0	0	0	0	0.00%
16,218	10,500	10,500	10,500	55130	MAINTENANCE	10,500	10,500	10,500	10,500	0.00%
19,605	20,000	20,000	20,000	55140	EQUIPMENT PARTS	20,000	20,000	20,000	20,000	0.00%
31,887	25,000	25,000	25,000	55150	VEHICLE PARTS	25,000	25,000	25,000	25,000	0.00%
98,711	114,160	114,160	114,160	55160	HIGHWAY MAINTENANCE-SAND E	114,160	114,160	114,160	114,160	0.00%
46,831	70,000	70,000	70,000	55170	ROAD MAINTENANCE	70,000	70,000	70,000	70,000	0.00%
29,400	37,000	37,000	37,000	55210	GAS	37,000	37,000	37,000	37,000	0.00%
17,960	25,000	25,000	25,000	55221	ELECTRIC BUILDINGS	25,000	25,000	25,000	25,000	0.00%
8,239	10,000	10,000	10,000	55222	NATURAL GAS	10,000	10,000	10,000	10,000	0.00%
45,105	48,000	48,000	48,000	55223	ELECTRIC STREET & STOP LIGHT	48,000	48,000	48,000	48,000	0.00%
3,424	5,000	5,000	5,000	55240	WATER	5,000	5,000	5,000	5,000	0.00%
4,564	0	0	0	57410	CAPITAL - MACHINERY	0	0	0	0	0.00%
0	0	0	0	57470	CAPITAL - FURNITURE & FIXTURE	3,000	3,000	3,000	3,000	100.00%

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget		2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
1,307,998	1,304,739	1,305,726	1,321,456	**Totals**	1,464,851	1,391,451	1,391,451	1,391,451	6.65%
502,259	500,839	501,826	500,839	**Total Non-Salary**	570,453	520,453	520,453	520,453	3.92%

This page intentionally left blank.

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. and is closed on major holidays.

Accomplishments 2016-2017

- 32.4 tons of electronics estimated for collection and recycled
- Household Hazardous Satellite collection held October 18, 2016
- 2,736 tons of MSW estimated to be collected and processed at Wheelabrator Bridgeport
- 327 tons of demolition estimated to be collected and processed
- 748 tons of single stream recyclables (cardboard, newspaper, paper, plastic, & glass)
- 1,315 gallons estimated oil recycled
- 128 tons of metals estimated recycled
- 2.0 tons of paper shredded

Major Objectives 2017-2018

Maintain the recycle program – residents are reminded that Hazardous Waste is not accepted at the Transfer Station other than during a satellite collection. Recyclables are now a single stream process. 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 FY15-16	Estimated FY16-17	Projected FY17-18
MSW	2,680	2,600	2,600
Tons of Recyclables	712	720	720

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget	1350-00	Waste Management	2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
117,156	117,270	117,270	121,442	50240	REGULAR ALL OTHER	116,709	116,709	116,709	116,709	-0.48%
646	0	0	0	50350	PART-TIME ALL OTHER	0	0	0	0	0.00%
8,887	7,500	7,500	7,500	50410	OVERTIME REGULAR	7,500	7,500	7,500	7,500	0.00%
3,143	4,736	4,736	3,476	50700	BUY BACK SICK	4,820	4,820	4,820	4,820	1.77%
480	600	600	600	51800	UNIFORM ALLOWANCE	900	900	900	900	50.00%
16,005	26,000	26,000	26,000	52100	GENERAL PROFESSIONAL SERVI	26,000	26,000	21,000	21,000	-19.23%
137	500	500	500	52170	MEDICAL EXPENSE	500	500	500	500	0.00%
14,491	18,200	18,200	18,200	52300	REGIONAL SERVICES	18,200	18,200	18,200	18,200	0.00%
205,768	204,962	204,962	204,962	53201	WASTE DISPOSAL TIPPING FEES	209,861	209,861	209,861	209,861	2.39%
41,236	60,000	60,000	60,000	53204	BULKY WASTE DISPOSAL	64,300	60,000	60,000	60,000	0.00%
45,448	47,670	47,670	47,670	53300	RECYCLING	51,395	47,670	47,670	47,670	0.00%
6,542	3,500	3,500	3,500	53510	REPAIR & MAINT - MACHINE&EQU	3,500	3,500	3,500	3,500	0.00%
1,145	580	580	580	54210	COMMUNICATIONS - TELEPHONE	580	580	580	580	0.00%
1,727	2,500	2,500	2,500	55210	GAS	2,500	2,500	2,500	2,500	0.00%
7,680	5,100	5,100	5,100	55221	ELECTRIC BUILDINGS	5,100	5,100	5,100	5,100	0.00%
470,488	*499,118*	*499,118*	*502,030*	**Totals**		*511,865*	*503,840*	*498,840*	*498,840*	-0.06%
340,657	*369,612*	*369,612*	*369,612*	**Total Non-Salary**		*382,836*	*374,811*	*369,811*	*369,811*	0.05%

Remediation

General Description of Department

In 1999 the Town experienced a gas leak behind the Public Works Garage, which has been referred to as "the big dig". The Town has spent over $3,000,000 to clean up the spill. In accordance with Department of Energy & Environmental Protection regulations, the Town monitored ground water at test wells since the leak. DEEP is not requiring any further testing or monitoring in Fiscal Year 2018.

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget	Account	Description	2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
				1351-00	**Remediation**					
4,548	2,000	2,334	2,250	52100	GENERAL PROFESSIONAL SERVI	0	0	0	0	-100.00%
27,416	8,000	8,250	8,250	52181	TESTING & INSPECTION	0	0	0	0	-100.00%
31,963	*10,000*	*10,584*	*10,500*	Totals		*0*	*0*	*0*	*0*	-100.00%
31,963	*10,000*	*10,584*	*10,500*	Total Non-Salary		*0*	*0*	*0*	*0*	-100.00%

Building Maintenance

General Description of Department

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, and Country Club of Woodbridge.

Accomplishments 2016-2017

- Relamped all exterior lighting for Town buildings and sidewalks with new LED lighting

Major Objectives 2017-2018

- Relamp interior of Library with new LED lighting for more efficiency
- Relamp parking lot lighting with new LED lighting for efficiency

Performance Indicators

	Actual FY15-16	Estimated FY16-17	Projected FY17-18
Work Orders	185	230	200
Number of Town Buildings Managed	10	10	10

1370-00 Building Maintenance

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget	Account	Description	2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
192,824	193,227	193,227	174,961	50240	REGULAR ALL OTHER	205,863	205,863	205,863	205,863	6.54%
55,558	56,293	56,293	59,207	50330	PART-TIME MAINTENANCE	60,622	60,622	60,622	60,622	7.69%
21,001	18,000	18,000	23,000	50410	OVERTIME REGULAR	18,000	18,000	18,000	18,000	0.00%
6,519	7,000	7,000	6,621	50700	BUY BACK SICK	7,675	7,675	7,675	7,675	9.64%
53,686	53,000	53,000	56,000	52100	GENERAL PROFESSIONAL SERVI	53,000	53,000	53,000	53,000	0.00%
1,215	600	600	600	53520	REPAIR & MAINTENANCE - VEHIC	600	600	600	600	0.00%
51,010	50,000	72,000	72,000	53530	REPAIR & MAINTENANCE - BUILDI	50,000	50,000	50,000	50,000	0.00%
1,997	2,300	2,300	2,300	54220	COMMUNICATIONS - CELLULAR P	2,300	2,300	2,300	2,300	0.00%
0	300	300	300	54250	POSTAGE	300	300	300	300	0.00%
216	500	500	500	54310	ADVERTISING - LEGAL ADS	500	500	500	500	0.00%
75	500	500	500	54630	PROF DEVELOPMENT - TRAINING	500	500	0	0	-100.00%
1,112	1,400	1,400	1,400	55110	OFFICE SUPPLIES	1,400	1,400	1,400	1,400	0.00%
13,351	15,000	15,000	15,000	55130	MAINTENANCE SUPPLIES	15,000	15,000	15,000	15,000	0.00%
20,902	18,000	18,000	18,000	55140	EQUIPMENT PARTS	18,000	18,000	17,500	17,500	-2.78%
2,282	2,000	2,000	2,500	55210	GAS	2,000	2,000	2,000	2,000	0.00%
421,750	*418,120*	*440,120*	*432,889*	**Totals**		*435,760*	*435,760*	*434,760*	*434,760*	3.98%
145,847	*143,600*	*165,600*	*169,100*	**Total Non-Salary**		*143,600*	*143,600*	*142,600*	*142,600*	-0.70%

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 Department includes the 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, Shelter and Holiday Food Baskets, provide 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. This is accomplished through partnerships and collaborations with schools, agencies, and organizations to provide information, referrals, and advocacy. The Senior Center is responsible for the development, operation, management of social, educational, nutritional and cultural programs and transportation services for the senior community. The Woodbridge Senior Center is open five days a week.

Accomplishments 2016-2017

Human Services – Hired a new Senior Center Director, Youth Services Program Coordinator, Senior Services Social Worker and Kitchen Supervisor. **Youth Services** – Received two Department of Education Grants totaling $19,000. Five Thousand ($5,000) supports the After-School Guided Study Program at Beecher Road School. Hired and trained new Program Coordinator. Used AT&T grant received last year to build Job Bank and Career Readiness Programs. Collaborated with schools to offer Youth Evening Programs, After-School classes, Internet Safety, youth development programs, family supports, and a parent education program in drug prevention. Collaborated with Woodbridge Library and Woodbridge Recreation Department to provide summer entertainment/educational programs at summer camp. Clifford Beers provided counseling to Woodbridge families. **Senior Center** – Offered new programming, such as Institute for Learning in Retirement Courses, Antique Road Show, Pickleball and educational programming in the evening. Collaborated with Beecher Road School and Amity Middle School-Bethany Campus to provide intergenerational programming. We hired a new chef for nutritional programming.

Major Objectives 2017-2018

Human Services – Pursue human and monetary resources in order to ensure continued development of community programs and services. **Youth Services** – Promote anti-bullying and resilience programs for youth, and use survey results to plan programming in accordance with identified community needs. **Senior Center** – To expand and implement new programming in health, wellness, nutrition, exercise, education and socialization for seniors and the increasing number of baby boomers in our community. To work with the Town on the Strategic plan for the Center and work collaboratively with other Town departments, outside providers and the Institute for Learning in Retirement to achieve expanded programming goals.

Performance Indicators

	Actual FY15-16	Estimated FY16-17	Projected FY17-18
Human Services-Muncipal Agent (Elderly Assistance)	1,152	1,200	1,200
Fuel Assistance Applications Processed	39	40	40
Town Fuel Fund Applications Processed	9	20	20
Clifford Beers Counseling for Children - Referrals	140	120	140
Youth Services - YEP Program Participants	1,293	1,293	1,293
Senior Program Meals Served	3,341	3,375	3,400
Newsletter (ending in March 2017 to townwide publication)	3,100	2,600	0

1410-00 Human Services

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget	Account	Description	2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
69,034	65,980	65,980	71,387	50115	HUMAN SERVICES DIRECTOR	75,149	75,149	75,149	75,149	13.90%
48,409	47,619	47,619	50,065	50210	REGULAR ASSISTANTS	51,280	51,280	51,280	51,280	7.69%
34,057	37,814	37,814	39,748	50215	REGULAR CLERICAL	42,931	40,724	40,724	40,724	7.70%
27,123	26,248	26,248	27,606	50310	PART-TIME CLERICAL	28,268	28,268	28,268	28,268	7.70%
77,966	86,567	86,567	89,256	50350	PART-TIME ALL OTHER	96,358	96,358	96,358	96,358	11.31%
5,396	7,854	7,854	8,419	50700	BUY BACK SICK	8,712	8,712	8,712	8,712	10.92%
71,620	71,455	71,455	71,455	52300	REGIONAL SERVICES	73,662	73,662	65,662	65,662	-8.11%
1,731	1,900	1,900	1,900	53510	REPAIR & MAINT - MACHINE&EQU	1,900	1,900	1,900	1,900	0.00%
2,111	5,400	5,400	5,400	53520	REPAIR & MAINTENANCE - VEHIC	5,400	5,400	5,400	5,400	0.00%
1,822	3,400	3,400	3,400	53610	RENTALS - EQUIPMENT	3,400	3,400	3,400	3,400	0.00%
2,447	2,560	2,560	2,560	54210	COMMUNICATIONS - TELEPHONE	2,560	2,560	2,560	2,560	0.00%
821	800	800	800	54220	COMMUNICATIONS - CELLULAR P	800	800	800	800	0.00%
522	1,000	1,000	1,000	54250	COMMUNICATIONS - POSTAGE	1,000	1,000	1,000	1,000	0.00%
576	704	704	550	54260	COMMUNICATIONS - SECURITY S	550	550	550	550	-21.88%
2,517	1,000	1,000	1,000	54310	ADVERTISING - LEGAL ADS	1,000	1,000	1,000	1,000	0.00%
1,398	1,800	1,800	1,800	54500	CAR ALLOWANCE	1,800	1,800	1,800	1,800	0.00%
720	1,800	1,800	2,800	54610	PROF. DEVELOPMENT-CONFERE	2,800	2,800	2,800	2,800	55.56%
744	1,000	1,000	1,000	54620	PROF. DEVELOPMENT - DUES	1,000	1,000	1,000	1,000	0.00%
23,522	21,092	21,092	21,092	54710	Programs and Publicity	10,865	10,865	10,865	10,865	-48.49%
27	500	500	500	54750	General Assistance	500	500	500	500	0.00%
4,046	3,200	3,200	3,200	55110	OFFICE	3,200	3,200	3,200	3,200	0.00%
5,433	7,000	7,000	7,000	55210	GAS	7,000	7,000	7,000	7,000	0.00%
6,483	0	0	0	57470	CAPITAL - FURNITURE & FIXTURE	0	0	0	0	0.00%
25,994	29,000	29,000	29,000	58212	TRANS. OUT-YOUTH SERVICES F	52,979	52,979	52,979	52,979	82.69%
414,517	*425,693*	*425,693*	*440,938*	**Totals**		*473,114*	*470,907*	*462,907*	*462,907*	8.74%
152,533	*153,611*	*153,611*	*154,457*	**Total Non-Salary**		*170,416*	*170,416*	*162,416*	*162,416*	5.73%

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 2016-2017

- Adult Sand Volleyball League
- Very Successful Learn to Swim Program
- Well Attended Fall & Spring Running Programs
- Outstanding Summer Concert Program
- Successful Yoga 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
- Zumba Dance & Belly Dancing Classes
- Ice Rink Re-opened for Winter Season (re-sealed)
- Online Registration for better personnel planning
- Jr. High Basketball League
- Publications of all Recreational Programs in Area News Agencies and School Flyers

Major Objectives 2017-2018

- 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)
- Better Distribution of Recreation Information Materials
- Develop Program Incentive to Attract More Program Users
- Add Local Bands to Summer Concerts

Performance Indicators

	Actual FY15-16	Estimated FY16-17	Projected FY17-18
Summer Camp	1,260	1,335	1,375
*Aquatic Program	*154	320	350
Other Programs	1,094	1,100	1,120

* Due to the loss of the Beecher facility during the summer and fall months of 2015-2016.

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget	1510-00	Recreation	2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
36,165	36,605	36,605	44,169	50114	RECREATION DIRECTOR	45,229	45,229	45,229	45,229	23.56%
12,526	30,901	30,901	30,901	50210	REGULAR ASSISTANTS	32,401	32,401	32,401	32,401	4.85%
45,452	44,158	44,158	46,426	50215	REGULAR CLERICAL	47,554	47,554	47,554	47,554	7.69%
360,592	389,851	389,851	389,851	50320	PART-TIME SEASONAL	411,471	391,471	390,035	390,035	0.05%
24,339	22,845	22,845	22,845	50330	PART-TIME MAINTENANCE	23,998	23,998	23,998	23,998	5.05%
709	0	0	0	50420	OVERTIME CLERICAL	0	0	0	0	0.00%
1,216	1,050	1,050	1,874	50700	BUY BACK SICK	1,050	1,050	1,050	1,050	0.00%
0	7,000	7,000	7,000	52160	BANKING	7,736	5,000	3,000	3,000	-57.14%
1,210	1,000	1,000	1,000	54210	COMMUNICATIONS - TELEPHONE	1,000	1,000	1,000	1,000	0.00%
1,256	1,250	1,250	1,250	54500	CAR ALLOWANCE	1,250	1,250	1,250	1,250	0.00%
105	2,000	2,000	2,000	54610	PROF. DEVELOPMENT-CONFERE	2,000	2,000	2,000	2,000	0.00%
99	350	350	350	54620	PROF. DEVELOPMENT - DUES	350	350	350	350	0.00%
16,823	14,130	14,130	14,130	54710	Programs and Publicity	14,270	14,270	14,270	14,270	0.99%
6,086	5,728	5,728	5,728	55110	OFFICE	5,728	5,728	5,728	5,728	0.00%
20,071	17,546	17,546	17,546	55120	TECHNICAL	15,546	15,546	15,546	15,546	-11.40%
4,654	4,500	4,500	4,500	55130	MAINTENANCE	3,500	3,500	3,500	3,500	-22.22%
2,816	0	0	0	57410	CAPITAL - MACHINERY	0	0	0	0	0.00%
534,118	*578,914*	*578,914*	*589,570*	**Totals**		*613,083*	*590,347*	*586,911*	*586,911*	1.38%
53,119	*53,504*	*53,504*	*53,504*	**Total Non-Salary**		*51,380*	*48,644*	*46,644*	*46,644*	-12.82%

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.

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget	Account	1515-00 Pool & Gym	2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
35,723	32,198	32,198	37,757	50240	REGULAR ALL OTHER	35,693	35,693	35,693	35,693	10.85%
126	0	0	0	50320	PART-TIME SEASONAL	0	0	0	0	0.00%
17,544	22,655	22,655	23,806	50330	PART-TIME MAINTENANCE	24,373	24,373	24,373	24,373	7.58%
-1,520	0	0	0	50350	PART-TIME ALL OTHER	0	0	0	0	0.00%
5,605	4,000	4,000	4,000	50410	OVERTIME REGULAR	4,000	4,000	4,000	4,000	0.00%
30	1,300	1,300	1,408	50700	BUY BACK SICK	1,441	1,441	1,441	1,441	10.85%
2,483	1,700	1,700	1,700	54210	COMMUNICATIONS - TELEPHONE	1,700	1,700	1,700	1,700	0.00%
0	500	500	500	54610	PROF. DEVELOPMENT-CONFERE	500	500	0	0	-100.00%
17,717	18,000	18,000	18,000	55130	MAINTENANCE	18,000	18,000	17,500	17,500	-2.78%
547	0	0	0	55140	EQUIPMENT PARTS	0	0	0	0	0.00%
78,254	*80,353*	*80,353*	*87,171*	**Totals**		*85,707*	*85,707*	*84,707*	*84,707*	5.42%
20,746	*20,200*	*20,200*	*20,200*	**Total Non-Salary**		*20,200*	*20,200*	*19,200*	*19,200*	-4.95%

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 2016-2017

- Installed concrete footings for dugouts at West River Ballfields
- Successfully installed new pump and repurposed the well at Acorn Hill Ballfield

Major Objectives 2017-2018

- Install concrete dugouts for two baseball fields at Center Field
- Continue to pursue the best possible organic program for the Town sports fields and Fitzgerald Walking Trail

Performance Indicators

	Actual FY15-16	Estimated FY16-17	Projected FY17-18
Line Paint Fields	202	224	224
Mowing Parks and Fields	302	304	304
Grooming Baseball Fields	550	575	575

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget	Account	1520-00 Parks Department	2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
148,793	157,759	157,759	152,080	50240	REGULAR ALL OTHER	106,252	106,252	106,252	106,252	-32.65%
44,535	49,234	49,234	51,356	50320	PART-TIME SEASONAL	52,558	52,558	52,558	52,558	6.75%
4,383	4,500	4,500	4,500	50410	OVERTIME REGULAR	5,000	5,000	5,000	5,000	11.11%
3,283	6,996	6,996	4,708	50700	BUY BACK SICK	4,982	4,982	4,982	4,982	-28.79%
1,343	1,000	1,000	1,000	51800	UNIFORM ALLOWANCE	1,000	1,000	1,000	1,000	0.00%
472	750	750	750	52170	MEDICAL EXPENSE	600	600	600	600	-20.00%
8,872	9,200	9,200	9,200	53610	RENTALS - EQUIPMENT	10,000	10,000	10,000	10,000	8.70%
1,273	890	890	890	54210	TELEPHONE	890	890	890	890	0.00%
0	250	250	250	54240	COMMUNICATIONS - RADIO	250	250	250	250	0.00%
55	60	60	60	54620	PROF. DEVELOPMENT - DUES	60	60	60	60	0.00%
510	450	450	450	54630	PROF DEVELOPMENT - TRAINING	600	600	600	600	33.33%
38,298	36,580	36,580	36,580	55130	MAINTENANCE SUPPLIES	37,080	37,080	37,080	37,080	1.37%
3,021	4,500	4,500	4,500	55140	EQUIPMENT PARTS	4,500	4,500	4,500	4,500	0.00%
3,840	3,200	3,200	3,200	55150	VEHICLE PARTS AND SUPPLIES	3,500	3,500	3,500	3,500	9.38%
8,755	6,000	6,000	6,000	55210	GAS	6,000	6,000	6,000	6,000	0.00%
543	2,000	2,000	1,000	55221	ELECTRIC BUILDINGS	1,000	1,000	1,000	1,000	-50.00%
8,401	8,000	8,000	11,000	55240	WATER	10,000	10,000	10,000	10,000	25.00%
13,115	5,000	5,000	5,000	57470	CAPITAL - FURNITURE & FIXTURE	7,450	2,950	1,750	1,750	-65.00%
289,493	*296,369*	*296,369*	*292,524*	**Totals**		*251,722*	*247,222*	*246,022*	*246,022*	-16.99%
88,499	*77,880*	*77,880*	*79,880*	**Total Non-Salary**		*82,930*	*78,430*	*77,230*	*77,230*	-0.83%

Country Club 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 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. Below is the operating budget for the pool, locker rooms, driving range and tennis courts for the fiscal year 2018. Pool expenditures $115,538 and a revenue associated with this budget in the amount of $115,538 which is listed in the Department Charges budget in the revenue section of this document.

Accomplishments 2016-2017

- 171 families signed up for the pool
- Coordinated and ran 2 successful member work days
- Purchased 2 additional lifeguard stands
- Coordinated a morning adult lap swim
- Removed leaning & broken fence behind heater and building maintenance built a new one
- Coordinated private swim lessons
- Repaired water line
- Purchased 5 new umbrellas for lifeguard stands
- Hosted 3 extremely successful Complimentary Ice Cream Bars
- Promoted pool memberships by having the rates posted on several sandwich boards around Town

Major Objectives 2017-2018

- Nuture and maintain current membership (171 Members)
- Market, promote and run a successful driving range
- Successful Snack Bar/food service
- Market, promote and host 10 tent events
- Coordinate private swim lessons
- Coordinate & run a Children's Sports Camp (Golf, Tennis, Swimming)
- Improve member communication through weekly newsletter
- Develop a summer calendar of events
- Coordinate a morning adult lap swim
- Update back-wash protocol by installing cartridge filters in pools
- Coordinate several sport clinics (archery, swimming, tennis, golf, soccer)

Performance Indicators

	Actual FY15-16	Estimated FY16-17	Projected FY17-18
Number of Members	62	171	171
Total Pool Usage by Members/Guests	5,969	11,059	12,500
Tent Events	35	33	10

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget	1530-00	Country Club Pool	2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
80,976	68,000	68,000	102,677	50320	PART-TIME SEASONAL	79,969	79,969	79,969	79,969	17.60%
1,496	0	0	1,496	51800	UNIFORM ALLOWANCE	1,200	1,200	1,200	1,200	100.00%
5,667	2,600	2,600	5,442	52100	GENERAL PROFESSIONAL SERVI	7,450	7,450	7,450	7,450	186.54%
9,085	3,700	3,700	3,343	53530	REPAIR & MAINTENANCE - BUILDI	4,500	4,500	4,500	4,500	21.62%
0	0	0	0	54210	TELEPHONE	500	500	500	500	100.00%
1,481	0	0	1,481	54310	ADVERTISING - LEGAL ADS	2,000	2,000	2,000	2,000	100.00%
2,059	2,000	2,000	0	55120	TECHNICAL	5,919	5,919	5,919	5,919	195.95%
13,719	12,500	12,500	16,150	55130	MAINTENANCE SUPPLIES	9,000	9,000	9,000	9,000	-28.00%
4,059	7,500	7,500	7,218	55210	GAS	5,000	5,000	5,000	5,000	-33.33%
118,543	*96,300*	*96,300*	*137,807*	**Totals**		*115,538*	*115,538*	*115,538*	*115,538*	19.98%
37,567	*28,300*	*28,300*	*35,130*	**Total Non-Salary**		*35,569*	*35,569*	*35,569*	*35,569*	25.69%

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.

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget	Account	1540-00 Thomas Darling House	2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
254	0	0	0	53530	REPAIR & MAINTENANCE - BUILDI	0	0	0	0	0.00%
192	198	198	198	54210	COMMUNICATIONS - TELEPHONE	198	198	198	198	0.00%
1,760	2,000	2,000	2,200	55221	ELECTRIC BUILDINGS	2,200	2,200	2,200	2,200	10.00%
1,873	4,000	4,000	3,000	55230	OIL HEATING	3,600	3,600	3,600	3,600	-10.00%
880	650	650	650	55240	WATER	650	650	650	650	0.00%
4,959	*6,848*	*6,848*	*6,048*	**Totals**		*6,648*	*6,648*	*6,648*	*6,648*	-2.92%
4,959	*6,848*	*6,848*	*6,048*	**Total Non-Salary**		*6,648*	*6,648*	*6,648*	*6,648*	-2.92%

Woodbridge Town Library

General Description of Department

The Woodbridge Town Library serves as a vibrant 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 cups of coffee. The Library strives to work collaboratively with other town departments, as well as with local schools and community organizations.

Accomplishments 2016-2017

- Began offering a series of maker-oriented programs for children and teens
- Installed new carpet tiles in the Children's Services Department on the second floor
- Reorganized the reference, music and audiobook collections to make more efficient use of space
- Continued and refined Reading Together, Long Wharf, One Book and Farmer's Market programs
- Added *Hoopla* and *Lynda.com* online services to supply more digital content to patrons
- Began regular and systematic collection maintenance program to ensure that our collection is attractive, usable and current

Major Objectives 2017-2018

- Develop a new logo that reflects the library's current mission and identity
- Enhance design and functionality of library's website
- Begin presenting a series of small classes on essential computer topics
- Create digital conversion station near Reference Desk to allow patrons to digitize analog content
- Expand maker-oriented programs for children and teens, and begin some for adults
- Initiate program to further literacy in partnership with Rotary Club of Woodbridge

Performance Indicators

	Actual FY15-16	Estimated FY16-17	Projected FY17-18
Item Circulation	166,839	165,000	167,000
Number of Items in Collection	85,405	85,700	86,500
Items Lent to Other Libraries	20,110	19,000	20,000
Items Borrowed From Other Libraries	13,275	12,500	13,000
Children's Programs	296	250	300
Children's Program Attendance	5,355	5,000	5,500
Adult Programs	102	90	120
Adult Program Attendance	4,919	4,500	5,250

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget	Account	Description	2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
				1550-00	**Library**					
67,001	65,000	65,000	68,357	50113	LIBRARY DIRECTOR	69,998	69,998	69,998	69,998	7.69%
304,202	296,979	296,979	307,517	50210	REGULAR ASSISTANTS	314,897	314,897	314,897	314,897	6.03%
3,933	0	0	0	50215	REGULAR CLERICAL	0	0	0	0	0.00%
171,609	199,982	199,982	208,350	50350	PART-TIME ALL OTHER	213,350	213,350	202,350	202,350	1.18%
22,646	8,400	8,400	15,180	50700	BUY BACK SICK	8,835	8,835	8,835	8,835	5.18%
114	0	0	0	52210	DATA PROCESSING	0	0	0	0	0.00%
33,687	35,690	35,690	35,690	52213	Automation	36,730	36,730	36,730	36,730	2.91%
3,919	4,000	4,000	3,900	53510	REPAIR & MAINT - MACHINE&EQU	3,900	3,900	3,900	3,900	-2.50%
2,419	2,650	2,650	2,400	53530	REPAIR & MAINTENANCE - BUILDI	2,400	2,400	2,400	2,400	-9.43%
6,237	6,550	6,550	6,550	54210	COMMUNICATIONS - TELEPHONE	6,550	6,550	6,550	6,550	0.00%
171	250	250	200	54250	COMMUNICATIONS - POSTAGE	200	200	200	200	-20.00%
3,714	3,800	3,800	3,800	54260	COMMUNICATIONS - SECURITY S	3,800	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	1,700	0.00%
1,046	1,150	1,150	1,150	54620	PROF. DEVELOPMENT - DUES	825	825	825	825	-28.26%
2,992	3,000	3,000	3,000	54710	Programs and Publicity	3,000	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	5,000	0.00%
7,867	7,600	7,600	7,600	55110	OFFICE	7,600	7,600	7,600	7,600	0.00%
1,800	0	0	0	55111	COMPUTER	1,300	1,300	1,300	1,300	100.00%
1,856	1,300	1,300	1,300	55130	MAINTENANCE	1,200	1,200	1,200	1,200	-7.69%
58,770	62,500	62,500	62,500	55221	ELECTRIC BUILDINGS	62,500	62,500	53,500	53,500	-14.40%
5,643	10,500	10,500	10,000	55222	NATURAL GAS	10,000	10,000	10,000	10,000	-4.76%
597	950	950	950	55240	WATER	950	950	950	950	0.00%
75,345	75,358	75,358	75,358	55300	BOOKS, MUSIC & MOVIES	75,358	75,358	75,358	75,358	0.00%
8,555	9,800	9,800	9,800	55310	Subscriptions	9,800	9,800	9,800	9,800	0.00%
790,823	*802,159*	*802,159*	*830,302*	**Totals**		*839,893*	*839,893*	*819,893*	*819,893*	2.21%
221,432	*231,798*	*231,798*	*230,898*	**Total Non-Salary**		*232,813*	*232,813*	*223,813*	*223,813*	-3.44%

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. The Commission is currently involved in the GPS mapping of the Greenway Trails, reviewing and commenting on subdivisions, and commenting on and urging protection and acquisition of open space. In the FY18 budget, the Commission would like to continue commenting on subdivisions and open space, Town Planning & Zoning regulations and advocate the continued protection and acquisition of open space to promote the quality of life in Woodbridge.

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget	Account	Description	2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
				1610-00	**Conservation Commission**					
1,000	1,000	1,000	1,000	52100	GENERAL PROFESSIONAL SERVI	4,500	0	0	0	-100.00%
0	600	600	600	54400	PRINTING AND BINDING	600	0	0	0	-100.00%
155	500	500	500	54620	PROF. DEVELOPMENT - DUES	500	500	500	500	0.00%
341	400	400	400	54710	Programs and Publicity	400	400	400	400	0.00%
0	200	200	200	55110	OFFICE	200	0	0	0	-100.00%
1,496	*2,700*	*2,700*	*2,700*	Totals		*6,200*	*900*	*900*	*900*	-66.67%
1,496	*2,700*	*2,700*	*2,700*	Total Non-Salary		*6,200*	*900*	*900*	*900*	-66.67%

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 business community within the Town of Woodbridge. The EDC conducts research into business conditions in the Town and seeks to coordinate activities to promote the Town of Woodbridge as a place to live and do business. EDC members strive to develop and promote a vibrant business community. The Commission advertises, prepares, and distributes information which furthers its official purposes.

Accomplishments 2016-2017

- Regularly invited new/existing Woodbridge businesses as guests to the monthly EDC meetings to help promote businesses
- Promoted business networking opportunities by hosting after-hours functions at Woodbridge restaurants and businesses
- Organized business outreach meetings and forums regarding topics relevant to Woodbridge businesses and property owners
- Instrumental in organizing Woodbridge's month-long Fallapalooza Events and Restaurant Week
- Participated in activities and projects to help enhance the Woodbridge commercial district

Major Objectives 2017-2018

- Promote Woodbridge as a community to live and conduct business
- Continue to invite new/existing Woodbridge businesses to the monthly EDC meetings as a means promote their businesses
- Promote business networking opportunities through after-hours functions and other community events
- Organize business outreach meetings and forums regarding topics relevant to Woodbridge businesses and property owners
- Assist in organizing Woodbridge's month-long Fallapalooza Events and other business community events
- Partake in activities and projects to help enhance the Woodbridge commercial district

Performance Indicators

	Actual FY15-16	Estimated FY16-17	Projected FY17-18
Business Guests at EDC Meetings	13	9	9
Business Events Attended/Organized	6	7	7

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget	Account	Description	2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
				1620-00	**Economic Development Commission**					
0	1,500	1,500	1,450	50310	PART-TIME CLERICAL	1,500	1,500	1,500	1,500	0.00%
0	0	0	0	52100	GENERAL PROFESSIONAL SERVI	2,540	0	0	0	0.00%
239	0	0	250	54250	POSTAGE	0	0	0	0	0.00%
520	500	500	1,000	54400	PRINTING AND BINDING	3,160	2,000	1,500	1,500	200.00%
150	200	200	200	54610	PROF. DEVELOPMENT-CONFERE	200	200	200	200	0.00%
108	1,000	1,000	300	55112	MEETING SUPPLIES	600	600	600	600	-40.00%
1,017	*3,200*	*3,200*	*3,200*	**Totals**		*8,000*	*4,300*	*3,800*	*3,800*	18.75%
1,017	*1,700*	*1,700*	*1,750*	**Total Non-Salary**		*6,500*	*2,800*	*2,300*	*2,300*	35.29%

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 2016-2017

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 2017-2018

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 FY 15-16	Estimated FY16-17	Projected FY 17-18
Applications	21	12	12
Enforcement Orders	1	1	1

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget	1630-00	Inland Wetlands Commission	2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
26,835	26,034	26,034	27,378	50215	REGULAR CLERICAL	28,035	28,035	28,035	28,035	7.69%
1,480	2,000	2,000	2,000	50310	PART-TIME CLERICAL	2,000	2,000	2,000	2,000	0.00%
1,536	1,052	1,052	1,106	50700	BUY BACK SICK	1,132	1,132	1,132	1,132	7.60%
18,200	18,000	18,000	18,000	52200	TECHNICAL CONSULTING - GENE	18,000	18,000	18,000	18,000	0.00%
0	750	750	750	52211	COURT STENOGRAPHER	750	750	750	750	0.00%
132	800	800	800	54250	COMMUNICATIONS - POSTAGE	800	800	800	800	0.00%
1,112	1,750	1,750	1,750	54310	ADVERTISING - LEGAL ADS	1,750	1,750	1,750	1,750	0.00%
240	560	560	560	54610	PROF. DEVELOPMENT-CONFERE	560	560	560	560	0.00%
55	55	55	55	54620	PROF. DEVELOPMENT - DUES	55	55	55	55	0.00%
410	700	700	700	55110	OFFICE	700	700	700	700	0.00%
50,000	*51,701*	*51,701*	*53,099*	Totals		*53,782*	*53,782*	*53,782*	*53,782*	4.03%
20,148	*22,615*	*22,615*	*22,615*	Total Non-Salary		*22,615*	*22,615*	*22,615*	*22,615*	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 2016-2017

- Changed Health Care coverage for active employees to an HSA (Health Savings Account) Plan
- Eliminated retiree health care coverage for new hires
- Continued application to federal government for reimbursement of portion of retiree prescription costs
- Continued to contribute to the Other Post Employment Benefits Trust Fund as recommended by GASB #45

Major Objectives 2017-2018

- 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 FY15-16	Estimated FY16-17	Projected FY17-18
Active Employees Enrolled in Medical Insurance	68	67	67
Retirees Enrolled in Medical Insurance	66	72	74
Total Employees Enrolled in Life Insurance	85	79	82

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget	1710-00	Employee Benefits	2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
450,497	446,000	446,000	460,000	51100	FICA	480,000	480,000	469,868	469,868	5.35%
106,976	106,000	106,000	111,000	51110	MEDICARE	113,000	113,000	110,631	110,631	4.37%
405,817	408,883	408,883	430,000	51200	RETIREMENT - GENERAL TOWN	431,650	440,000	434,313	434,313	6.22%
412,650	410,843	410,843	425,000	51210	RETIREMENT - POLICE	447,710	450,000	426,159	426,159	3.73%
938,677	1,072,000	1,067,131	938,500	51300	HEALTH INS. - GENERAL TOWN	805,000	805,000	796,058	796,058	-25.74%
395,129	471,000	471,000	417,000	51310	HEALTH INS. - POLICE	399,000	399,000	352,764	352,764	-25.10%
538,812	647,000	647,000	725,000	51320	HEALTH INS. - RETIREES	797,000	797,000	797,000	797,000	23.18%
300,000	300,000	300,000	300,000	51330	OPEB CONTRIBUTION	300,000	300,000	300,000	300,000	0.00%
16,648	17,650	17,650	17,650	51400	LIFE INSURANCE	17,650	17,650	17,650	17,650	0.00%
31,785	12,000	12,000	50,000	51500	UNEMPLOYMENT COMPENSATIO	12,000	12,000	12,000	12,000	0.00%
398,341	417,300	417,300	417,300	51600	WORKERS COMPENSATION - INS	460,500	460,500	460,500	460,500	10.35%
3,995,332	*4,308,676*	*4,303,807*	*4,291,450*	**Totals**		*4,263,510*	*4,274,150*	*4,176,943*	*4,176,943*	-3.06%
3,995,332	*4,308,676*	*4,303,807*	*4,291,450*	**Total Non-Salary**		*4,263,510*	*4,274,150*	*4,176,943*	*4,176,943*	-3.06%

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 2016-2017

- Maintained Aaa Moody's Bond Rating
- Monitored Town debt and related fiscal indicators and presented periodic reports to Boards of Selectmen and Finance
- Issued $5.25M in notes for the purchase of the Woodbridge Country Club and issued $2.4M in notes and $4.5M in bonds for the renovation of Beecher Road School

Major Objectives 2017-2018

- 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
- Complete borrowing for Beecher Road School renovation and finance maturing notes for the Woodbridge Country Club purchase

Performance Indicators

	Actual FY15-16	Estimated FY16-17	Projected FY17-18
Bonds Outstanding	16,170	19,105	19,920
Notes Outstanding	13,540	7,650	4,900
Direct Debt Per Capita	2,185	2,444	2,478
Moody's Bond Rating	Aaa	Aaa	Aaa

2015-16 Actual	2016-17 Adopted Budget	2016-17 Amended Budget	2016-17 Projected Budget	1810-00	Debt Service	2017-18 Dept Request	2017-18 BOS Proposed	2017-18 BOF Proposed	2017-18 Adopted Budget	FY18 Bud vs 17 Bud
20,350	0	0	0	56113	BEECHER RENOVATIONS INTERE	0	0	0	0	0.00%
13,100	0	0	0	56125	2005 REFUNDING INTEREST	0	0	0	0	0.00%
32,000	16,000	16,000	16,000	56126	FIRE STATION INTEREST	0	0	0	0	-100.00%
38,258	53,165	53,165	53,165	56127	WCC PURCHASE INTEREST	69,007	69,007	69,007	69,007	29.80%
131,738	144,346	144,346	144,346	56128	PUBLIC WORKS FACILITY INTERE	128,988	128,988	128,988	128,988	-10.64%
137,901	211,150	211,150	211,150	56129	2015 REFUNDING INTEREST	180,500	180,500	180,500	180,500	-14.52%
0	368,190	368,190	245,690	56130	BEECHER RENOVATION INTERES	331,416	331,416	331,416	331,416	-9.99%
440,000	0	0	0	56213	BEECHER RENOVATIONS-PRINCI	0	0	0	0	0.00%
655,000	0	0	0	56225	2005 REFUNDING PRINCIPAL	0	0	0	0	0.00%
400,000	400,000	400,000	400,000	56226	FIRE STATION PRINCIPAL	0	0	0	0	-100.00%
350,000	350,000	350,000	350,000	56227	WCC PURCHASE PRINCIPAL	350,000	350,000	350,000	350,000	0.00%
165,000	255,000	255,000	255,000	56228	PUBLIC WORKS FAC. PRINCIPAL	260,000	260,000	260,000	260,000	1.96%
185,000	650,000	650,000	650,000	56229	2015 REFUNDING PRINCIPAL	1,045,000	1,045,000	1,045,000	1,045,000	60.77%
0	260,000	260,000	260,000	56230	BEECHER RENOVATION PRINCIP	480,000	480,000	480,000	480,000	84.62%
2,568,347	2,707,851	2,707,851	2,585,351	Totals		2,844,911	2,844,911	2,844,911	2,844,911	5.06%
2,568,347	2,707,851	2,707,851	2,585,351	Total Non-Salary		2,844,911	2,844,911	2,844,911	2,844,911	5.06%

2017-2018 Budget Overview

Woodbridge Board of Education Budgetary Overview:
The proposed budget is $14,418,502 representing an increase of $649,466 (4.72%) over the 2016-17 budget. Of the total $649,466 increase, 35.5% or $230,388 is due to increasing out of district tuition and transportation costs. If all other line items remained unchanged, that increase alone would represent a 1.67% budget increase request. Technology replacement equipment, transferred from Capital to Operating budget, represents 15.4% of our total requested increase. Finally, BRS current programs and staffing which include all contractual obligations represents 49.1% of our requested increases which equates to a 2.32% budget increase request. The table below summarizes the major components of the budget increase.

	PROPOSED FY2018	FY18 vs FY17 $ CHANGE	FY18 vs FY17 % CHANGE
Maintains current certified and non-certified staffing and programs	$13,443,642	$319,442	2.32%
Addresses increasing out-of-district tuition and transportation costs	$874,860	$230,024	1.67%
Includes technology replacement equipment transferred from capital budget	$100,000	$100,000	0.73%
TOTALS	$14,418,502	$649,466	4.72%

At a time when our enrollment is projected to increase, this budget maintains staffing and programs, while at the same time addressing rising out of district tuition costs as well as the location of the funding of technology replacement costs which are now included in the operating budget instead of the capital budget. This budget was developed with our two longstanding guiding principles uppermost in mind; (1) *Improve the quality of education that supports the district's educational mission, vision and goals, and* (2) *develop a budget that respects the taxpayer.*

The Proposed Budget Supports Teaching and Learning That Includes:

- A school-wide focus on challenging every student, including advanced learners, through a focus on differentiated instruction and improved student performance
- Continuation of a school-wide mathematics initiative
- District priorities, including: (1) Development and implementation of updated curricula; (2) Enhancement of a balanced literacy model; (3) Embedded professional development and support for core curriculum areas; (4) Continued implementation of a comprehensive embedded professional development program to promote technology as a tool of instruction; and (5) Support core curriculum areas:
- Language Arts, other core academic subjects, the arts, physical education, world language, emotional and social development of students, and integrated technology

After budget deliberations, the Board of Finance recommended a budget of $14,343,502 for the Woodbridge Board of Education which represents a $75,000 decrease from the proposed budget of $14,418,502 and a 4.17% increase over the FY2017 budget.

Woodbridge Board of Education
Budget Summary for 2017-2018

	2015-2016 ACTUAL	2016-2017 BUDGET	2017-2018 REQUESTED	WBOE PERCENT CHANGE
Salaries				
Certified & Administrative	$ 6,378,842	$ 6,608,960	$ 6,697,179	1.3%
Teacher Assistants	$ 677,239	$ 686,225	$ 727,220	6.0%
Administrative Assistant/Clerical	$ 347,470	$ 353,899	$ 374,201	5.7%
Custodial	$ 394,637	$ 449,480	$ 465,892	3.7%
Salaries Other	$ 179,566	$ 194,313	$ 198,732	2.3%
Salaries Total	**$ 7,977,754**	**$ 8,292,877**	**$ 8,463,224**	**2.1%**
Benefits	**$ 2,588,263**	**$ 2,607,622**	**$ 2,717,147**	**4.2%**
SUBTOTAL SALARIES & BENEFITS	**$ 10,566,017**	**$ 10,900,499**	**$ 11,180,371**	**2.6%**
Services				
Services - Professional / Technical	$ 440,169	$ 385,163	$ 395,959	2.8%
Utilities	$ 202,635	$ 179,228	$ 216,743	20.9%
Heating	$ 63,758	$ 57,128	$ 58,355	2.1%
Services - Property	$ 232,227	$ 236,626	$ 237,515	0.4%
Transportation	$ 703,913	$ 678,809	$ 681,161	0.3%
Tuition-Out of District	$ 491,625	$ 416,182	$ 618,735	48.7%
Purchased Services	$ 451,974	$ 478,008	$ 481,085	0.6%
General Supplies	$ 324,804	$ 333,304	$ 336,830	1.1%
Furniture & Equipment	$ 47,551	$ 29,100	$ 132,092	353.9%
Dues & Fees/Other	$ 84,021	$ 74,989	$ 79,657	6.2%
Services Total	**$ 3,042,677**	**$ 2,868,537**	**$ 3,238,132**	**12.9%**
BOARD OF EDUCATION TOTAL	**$ 13,608,694**	**$ 13,769,036**	**$ 14,418,502**	**4.72%**
Board of Selectmen Recommendation			**$ 14,418,502**	**4.72%**
Board of Finance Recommendation			**$ 14,343,502**	**4.17%**
Adopted Budget			**$ 14,343,502**	**4.17%**

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 $14,737,047 for FY2018. 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
2017-2018 ADOPTED EDUCATIONAL PLAN

Category	Budget 2016-2017	Adopted 2017-2018	Variance $ To Budget	Variance % To Budget
Revenues	9,437,981	9,495,632	57,651	0.61%
Bethany Allocation	22,561,538	24,017,483	1,455,945	6.45%
Orange Allocation	14,290,054	14,737,047	446,993	3.13%
Woodbridge Allocation	**46,289,573**	**48,250,162**	**1,960,589**	**4.24%**
MEMBER TOWN ALLOCATIONS				
	3,405	3,042	(363)	-10.66%
Adult Education	30,000	29,000	(1,000)	-3.33%
Parking Income	2,000	10,000	8,000	400.00%
Investment Income	32,500	23,000	(9,500)	-29.23%
Athletics	47,434	49,368	1,934	4.08%
Tuition Revenue	74,876	22,100	(52,776)	-70.48%
Transportation Income	0	0	0	0.00%
Transportation BOWA Agreement	**190,215**	**136,510**	**(53,705)**	**-28.23%**
OTHER REVENUE				
	0	0	0	0.00%
BESB Grant	1,324,940	0	(1,324,940)	-100.00%
Special Education Grants	**1,324,940**	**0**	**(1,324,940)**	**-100.00%**
OTHER STATE GRANTS				
	3,500	21,000	17,500	500.00%
Rental Income	0	0	0	0.00%
Designated From Prior Year	20,980	25,000	4,020	19.16%
Other Revenue	**24,480**	**46,000**	**21,520**	**87.91%**
MISCELLANEOUS INCOME				
	6,491	**6,491**	**0**	**0.00%**
BUILDING RENOVATION GRANTS				
	47,835,699	**48,439,163**	**603,464**	**1.26%**
TOTAL REVENUES				

Note: A detailed explanation is provided under Assumptions and Observations for the changes from current 2016-2017 budget to the 2017-2018 budget for all revenue and expenditure accounts. (These pages can be viewed on the Amity website www.amityregion5.org

AMITY REGIONAL SCHOOL DISTRICT NO. 5
REVENUES AND EXPENDITURES
2017-2018 ADOPTED EDUCATIONAL PLAN

Category	Budget 2016-2017	Adopted 2017-2018	Variance $ To Budget	Variance % To Budget
Expenditures	20,577,557	20,975,448	397,891	1.93%
5111-Certified Salaries	4,390,379	4,498,653	108,274	2.47%
5112-Classified Salaries	**24,967,936**	**25,474,101**	**506,165**	**2.03%**
Salaries				
	334,538	353,376	18,838	5.63%
5200-Medicare - ER	259,642	277,127	17,485	6.73%
5210-FICA - ER	230,851	251,584	20,733	8.98%
5220-Workers' Compensation	4,171,526	4,369,049	197,523	4.74%
5255-Medical & Dental Insurance	157,272	105,537	(51,735)	-32.90%
5860-OPBEB Trust	42,123	44,211	2,088	4.96%
5260-Life Insurance	8,790	9,373	583	6.63%
5275-Disability Insurance	862,404	886,831	24,427	2.83%
5280-Pension Plan - Classified	0	54,384	54,384	100.00%
5281-Defined Contribution Retirement Plan	25,900	19,936	(5,964)	-23.03%
5282-Retirement Sick Leave - Cert	2,062	1,587	(475)	-23.04%
5283-Retirement Sick Leave - Class	33,100	25,477	(7,623)	-23.03%
5284-Severance Pay - Certified	15,000	17,900	2,900	19.33%
5290-Unemployment Compensation	0	2,000	2,000	100.00%
5291-Clothing Allowance	**6,143,208**	**6,418,372**	**275,164**	**4.48%**
BENEFITS				
	16,750	15,500	(1,250)	-7.46%
5322-Instructional Prog Improvement	79,062	94,178	15,116	19.12%
5327-Data Processing	1,075,935	1,277,466	201,531	18.73%
5330-Other Professional & Technical Svc	102,581	97,947	(4,634)	-4.52%
5440-Rentals - Land, Bldg, Equipment	2,957,249	2,928,073	(29,176)	-0.99%
5510-Pupil Transportation	220,548	234,767	14,219	6.45%
5521-General Liability Insurance	114,924	172,374	57,450	49.99%
5550-Communications: Tel, Post, Etc.	3,757,143	3,486,509	(270,634)	-7.20%
5560-Tuition Expense	84,845	87,886	3,041	3.58%
5590-Other Purchased Services	**8,409,037**	**8,394,700**	**(14,337)**	**-0.17%**
PURCHASED SERVICES				
	1,249,213	821,650	(427,563)	-34.23%
5830-Interest	3,460,000	3,585,000	125,000	3.61%
5910-Redemption of Principal		0	0	100.00%
Bonding of Facilities Capital Items	**4,709,213**	**4,406,650**	**(302,563)**	**-6.42%**
DEBT SERVICE				

AMITY REGIONAL SCHOOL DISTRICT NO. 5
REVENUES AND EXPENDITURES
2017-2018 ADOPTED EDUCATIONAL PLAN

Category	Budget 2016-2017	Adopted 2017-2018	Variance $ To Budget	Variance % To Budget
5410-Utilities, Excluding Heat	806,764	681,950	(124,814)	-15.47%
5420-Repairs, Maintenance & Cleaning	714,645	720,055	5,410	0.76%
5611-Instructional Supplies	392,007	385,274	(6,733)	-1.72%
5613-Maintenace/Custodial Supplies	212,565	219,965	7,400	3.48%
5620-Oil Used for Heating	36,500	37,870	1,370	3.75%
5621-Natural Gas	93,706	53,845	(39,861)	100.00%
5627-Transportation Supplies	109,740	117,341	7,601	6.93%
5641-Textbooks & Digital Resources	73,769	111,221	37,452	50.77%
5642-Library Books & Periodicals	22,257	21,615	(642)	-2.88%
5690-Other Supplies	501,394	548,827	47,433	9.46%
SUPPLIES (INCLUDING UTILITIES)	**2,963,347**	**2,897,963**	**(65,384)**	**-2.21%**
5730-Equipment - New	28,128	72,200	44,072	156.68%
5731-Equipment - Replacement	145,032	250,192	105,160	72.51%
EQUIPMENT	**173,160**	**322,392**	**149,232**	**86.18%**
5715-Improvements to Buildings	32,000	66,000	34,000	106.25%
5715-Facilities Contingency	100,000	100,000	0	0.00%
5720-Improvements to Sites	29,000	51,000	22,000	75.86%
5850-Contingency	150,000	150,000	0	0.00%
Trsf. From Contingency to Other Accounts	0	0	0	0.00%
IMPROVEMENTS / CONTINGENCY	**311,000**	**367,000**	**56,000**	**18.01%**
5580-Staff Travel	24,050	22,432	(1,618)	-6.73%
5581-Travel - Conferences	36,120	36,520	400	1.11%
5810-Dues & Fees	98,628	99,033	405	0.41%
DUES AND FEES	**158,798**	**157,985**	**(813)**	**-0.51%**
TOTAL EXPENDITURES	**47,835,699**	**48,439,163**	**603,464**	**1.26%**

TRANSFERS OUT AND OTHER FINANCING USES (CAPITAL EXPENDITURES)

This budget item increased 21.25% over FY2017 and represents 2.02% of the FY2018 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 page136. The funding from the General Fund is on page 148 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 2018 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) 2015-16 Actual	(2) 2016-17 Adopted Budget	(3) 2016-17 Amended Budget	(4) 2016-17 Estimated Actual	1950-00	Transfers Out and Other Financing Uses	(5) 2017-18 Dept Request	(6) 2017-18 BOS Proposed	(7) 2017-18 BOF Proposed	(8) 2017-18 Adopted Budget	(1+4+7) 3 Year Funding Total
				9100	**Woodbridge Board of Education**					
$70,000	$65,000	$65,000	$65,000		Technology Replacement & Improvement	$30,000	$0	$0	$0	$135,000
					Paving & Sidewalk Replacement	$135,000	$0	$0	$0	$0
					Grounds and Landscaping	$50,000	$0	$0	$0	$0
				1450	**Information Systems**					
			$30,000		Server Replacements					$30,000
				1600	**Assessor**					
	$10,000	$10,000	$10,000		Revaluation Reserve	$20,000	$0	$0	$0	$10,000
				1920	**Country Club of Woodbridge**					
$8,964					Remediation					$8,964
			$8,994		Sprinklers					$8,994
			$1,900		Smoke Detectors					$1,900
			$26,163		Pool Filter					$26,163
			$24,650		Safety Repairs at Pool					$24,650
				2100	**Police Commission**					
$62,000					Vehicle Replacement	$92,112	$74,000	$55,442	$55,442	$117,442
$11,000					Computer Enhancement	$8,049	$8,049	$8,049	$8,049	$19,049
					Communications Recording System	$20,000	$20,000	$20,000	$20,000	$20,000
			$15,528		Phone System Replacement					$15,528
			$44,442		Antenna System					$44,442
				2300	**Fire Commission**					
		$15,000	$15,000		Main Radio System	$100,000	$0	$0	$0	$15,000
					Technology Replacement & Improvement	$37,000	$15,000	$15,000	$15,000	$15,000
	$35,000	$35,000	$35,000		Assistant Chief Vehicle Replacement					$35,000
$45,000					Fire Hose Replacement					$45,000
	$56,887	$56,887	$56,887		Engine 7	$156,887	$156,887	$156,887	$156,887	$213,774
$110,143					Air Packs	$125,143	$93,434	$56,529	$56,529	$166,672
	$35,000	$35,000	$35,000		Air Pack Kits					$35,000
					Ladder (Tower) Truck	$1,500,000	$0	$0	$0	$0
					Engine 3	$725,000	$0			$0
			$7,995		Thermal Imaging Camera					$7,995
				2500	**Animal Control**					
	$16,377	$16,377	$16,377		Vehicle Replacement	$12,000	$12,000	$12,000	$12,000	$28,377
$1,833					Outdoor Kennel					$1,833
$2,833					Fence					$2,833
				3100	**Public Works**					
					Equipment Reserve	$73,000	$73,000	$40,000	$40,000	$40,000
$30,000					Truck Replacement Reserve	$179,000	$0	$0	$0	$30,000
$20,000					Bridge & Waterways Reserve	$50,000	$25,000	$20,000	$20,000	$40,000
$635,000	$435,000	$435,000	$435,000		Road Construction Reserve	$685,000	$635,000	$435,000	$435,000	$1,505,000
	$10,000	$10,000	$10,000		Sidewalk Repair					$10,000
				3500	**Waste Management**					
	$17,500	$17,500	$17,500		Trash Compactor Replacement	$8,500	$8,500	$8,500	$8,500	$26,000
					Above Ground Scale	$70,000	$70,000	$70,000	$70,000	$70,000

(1) 2015-16 Actual	(2) 2016-17 Adopted Budget	(3) 2016-17 Amended Budget	(4) 2016-17 Estimated Actual	1950-00	Transfers Out and Other Financing Uses	(5) 2017-18 Dept Request	(6) 2017-18 BOS Proposed	(7) 2017-18 BOF Proposed	(8) 2017-18 Adopted Budget	(1+4+7) 3 Year Funding Total
				3700	**Building Maintenance**					
$13,500					Darling House Improvements	$17,800	$0	$0	$0	$13,500
	$46,800	$46,800	$46,800		Darling House Roof Replacement					$46,800
$10,000					Roof & Gutter Replacement - Animal Control					$10,000
					Elevator Repairs (Library & Center Building)	$8,500	$8,500	$8,500	$8,500	$8,500
					Library HVAC-Design Engineering Services	$25,000	$0	$0	$0	$0
	$5,300	$5,300	$5,300		Panic Alarm Security System-Human Svc					$5,300
			$40,000		Boiler Replacement - Center Building					$40,000
					Security - Doors/Locks/Panic Buttons	$40,000	$40,000	$30,000	$30,000	$30,000
					Space Needs Assessment - Senior Center	$25,000	$25,000	$25,000	$25,000	$25,000
				4100	**Human Services**					
					Senior Center Appliances	$15,000	$15,000	$15,000	$15,000	$15,000
				5100	**Recreation**					
$5,500	$5,000	$5,000	$5,000		Gymnastics Equipment Replacement	$5,000	$0	$0	$0	$10,500
$3,500					Shuffleboard Courts					$3,500
	$12,000	$12,000	$12,000		Treadmill Replacement					$12,000
					Beecher North Tennis Court Repairs	$10,000	$0	$0	$0	$0
			$16,675		Pease Playground Shade					$16,675
				5150	**Pool & Gym**					
$5,000	$5,000	$5,000	$5,000		Pool Improvements & Repairs	$5,000	$0	$0	$0	$10,000
				5200	**Parks**					
					Irrigation - Center Field	$50,000	$0	$0	$0	$0
	$20,000	$20,000	$20,000		Fitzgerald Walking Trail Restoration					$20,000
	$8,000	$8,000	$8,000		Concrete Dugout - West River and Center Field	$8,000	$8,000	$0	$0	$8,000
	$6,000	$6,000	$6,000		Plow for Parks Pick-up					$6,000
	$6,000	$6,000	$6,000		Field Paint Sprayer					$6,000
	$10,000	$10,000	$10,000		Acorn Hill Ballfield Irrigation System Restoration					$10,000
					Baseball Grooming Machine	$25,000	$0	$0	$0	$0
				5300	**CCW Pool**					
					Environmental - Backwash System	$18,200	$0	$0	$0	$0
					Resurfacing Pool	$60,000	$0	$0	$0	$0
$1,034,273	$804,864	$819,864	$1,036,211		**Totals**	$4,389,191	$1,287,370	$975,907	$975,907	$3,046,391

OTHER SIGNIFICANT DATA

TOWN OF WOODBRIDGE
TAX CALCULATIONS FOR 2017/2018

	2015-16 ACTUAL	2016-17 ADOPTED BUDGET	2017-18 ADOPTED BUDGET	18 BUD/17 BUD VARIANCE
EXPENDITURES				
GENERAL GOVERNMENT	2,017,108	2,730,646	2,289,492	-16.16%
COUNTRY CLUB OF WOODBRIDGE	322,165	96,500	65,500	-32.12%
WBOE	13,608,713	13,769,036	14,343,502	4.17%
PUBLIC SAFETY	4,293,027	4,219,517	4,269,351	1.18%
FACILITIES	2,521,692	2,528,346	2,571,073	1.69%
TOWN LIBRARY	790,823	802,159	819,893	2.21%
RECREATION	612,372	659,267	671,618	1.87%
COUNTRY CLUB POOL	118,543	96,300	115,538	19.98%
HUMAN SERVICES	414,517	425,693	462,907	8.74%
EMPLOYEE BENEFITS	3,995,332	4,308,676	4,176,943	-3.06%
AMITY REGIONAL SCHOOL DISTRICT	13,506,655	14,290,054	14,737,047	3.13%
DEBT SERVICE	2,568,347	2,707,851	2,844,911	5.06%
TRANSFERS OUT & OTHER FINANCING USES	1,034,273	804,864	975,907	21.25%
TOTAL EXPENDITURES	*45,803,567*	*47,438,909*	*48,343,682*	1.91%
NON-TAX REVENUES				
NON-CURRENT TAX REVENUE	291,977	282,000	282,000	0.00%
INTERGOVERNMENTAL	1,232,051	1,345,674	1,348,828	0.23%
DEPARTMENT CHARGES	924,661	884,868	985,600	11.38%
INVESTMENT INCOME	44,495	30,000	50,000	66.67%
OTHER REVENUES	334,011	577,852	698,371	20.86%
OPERATING TRANSFERS IN	195,000	150,000	175,000	16.67%
TOTAL NON-TAX REVENUES	*3,022,195*	*3,270,394*	*3,539,799*	8.24%
AMOUNT TO BE RAISED BY TAXES		44,168,515	44,803,883	1.44%
GRAND LIST				
REAL ESTATE		1,008,178,900	1,011,946,990	0.37%
PERSONAL PROPERTY		48,024,740	46,861,080	-2.42%
MOTOR VEHICLE		82,858,020	83,630,650	0.93%
MOTOR VEHICLE SUPPLEMENT		9,659,710	9,749,545	0.93%
REGIONAL WATER COMPANY PILOT		11,293,610	11,273,660	-0.18%
RESERVE FOR UNCOLLECTED TAXES		(4,224,815)	(4,235,232)	0.25%
RESERVE FOR UNCOLLECTED MOTOR VEHICLE TAXES		(1,369,262)	(1,382,027)	0.93%
RESERVE FOR ELDERLY TAX STABILIZATION		(4,670,472)	(4,563,895)	-2.28%
NET ADJUSTED GRAND LIST		1,149,750,431	1,153,280,772	0.31%
MILL RATE - REAL ESTATE & PERS. PROP.		**38.54**	**39.44**	2.34%
MILL RATE - MOTOR VEHICLE		**37.00**	**32.00**	-13.51%
Number of dollars represented by one mill of taxes		1,058,537	1,061,358	
Number of dollars represented by one mill of MV taxes		91,148	91,998	

Town of Woodbridge, Connecticut

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

	2016			2007		
Taxpayer	Taxable Assessed Value	Rank	Percentage of Total Town Taxable Assessed Value	Taxable Assessed Value	Rank	Percentage of Total Town Taxable Assessed Value
GF Woodbridge SH LLC	$ -	-	-	$ 6,543,880	1	0.55%
Willows Realty Inc./Harborside Healthcare	$ -	-	-	$ 6,404,430	2	0.54%
Oak Lane Country Club Inc.	$ -	-	-	$ 5,700,060	3	0.48%
Woodbridge Country Club	$ -	-	-	$ 5,588,210	4	0.47%
CNL Retirement AIRI CT LP (dba Brighton Gardens)	$ -	-	-	$ 4,755,020	6	0.40%
Edgewood Woodbridge LLC	$ -	-	-	$ 3,467,940	7	0.29%
VW Credit Leasing LTD/INC	$ -	-	-	$ 2,071,400	9	0.17%
Alpert Realty LLC	$ -	-	-	$ 2,068,750	10	0.17%
Eversource	$ 29,706,860	1	2.61%	$ -	-	-
21 Bradley Road Woodbridge LLC	$ 7,409,990	2	0.65%	$ -	-	-
Sabra Health Care Holds 111 LLC	$ 6,038,690	3	0.53%	$ -	-	-
S H forty Nine Propco Woodbridge LLC	$ 4,858,350	4	0.43%	$ -	-	-
KFP Family Ltd. Partnership	$ 4,635,610	5	0.41%	$ 4,784,290	5	0.40%
1764 Litchfield Turnpike LLC	$ 4,318,600	6	0.38%	$ -	-	-
OP Inc.	$ 3,210,760	7	0.28%	$ 2,992,900	8	,0025
Research Development at Bradley Rd LLC	$ 2,549,470	8	0.22%	$ -	-	-
United Illuminating Company	$ 2,508,740	9	0.22%	$ -	-	-
Toyota Lease Trust/MCC	$ 2,436,510	10	0.21%	$ -	-	-
Total	$ 67,673,580		5.95%	$ 44,376,880		2.92%

Source: Town of Woodbridge Tax Assessor's Office

TOWN OF WOODBRIDGE
PERSONNEL SUMMARY
NUMBER OF FULL TIME PERMANENT PERSONNEL

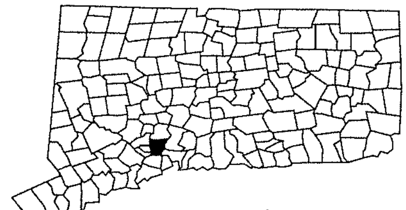
2015-2016 ACTUAL	2016-2017 ADOPTED	2016-2017 PROJECTED		DEPARTMENT	2017-2018 DEPT. REQUEST	2017-2018 SELECTMEN PROPOSED	2017-2018 FINANCE PROPOSED	2017-2018 ADOPTED
4.00	4.00	4.00	1110-00	Board of Selectmen	4.50	4.50	4.50	4.50
1.50	1.50	1.50	1125-00	Town Clerk	1.50	1.50	1.00	1.00
4.00	4.00	4.00	1150-00	Finance Department	3.50	3.50	3.50	3.50
2.00	2.00	2.00	1155-00	Tax Collector	2.00	2.00	2.00	2.00
2.00	2.00	2.00	1160-00	Tax Assessor	2.00	2.00	2.00	2.00
0.50	0.50	0.50	1180-00	Town Planning & Zoning	0.50	0.50	0.50	0.50
34.00	34.00	34.00	1210-00	Police Department	34.00	34.00	32.00	32.00
1.00	1.00	1.00	1230-00	Fire Department	1.00	1.00	1.00	1.00
2.50	2.50	2.50	1270-00	Building Department	2.50	2.50	2.00	2.00
12.00	12.00	12.00	1310-00	Public Works	12.00	12.00	12.00	12.00
2.00	2.00	2.00	1350-00	Waste Management	2.00	2.00	2.00	2.00
3.75	3.75	3.75	1370-00	Building Maintenance	3.75	3.75	3.75	3.75
3.00	3.00	3.00	1410-00	Human Services	3.00	3.00	3.00	3.00
1.00	1.00	1.00	1510-00	Recreation	1.00	1.00	1.00	1.00
0.50	0.50	0.50	1515-00	Pool & Gym	0.50	0.50	0.50	0.50
2.75	2.75	1.75	1520-00	Parks Department	1.75	1.75	1.75	1.75
8.00	8.00	8.00	1550-00	Library	8.00	8.00	8.00	8.00
0.50	0.50	0.50	1630-00	Inland Wetlands	0.50	0.50	0.50	0.50
1.00	1.00	1.00	212	Youth Services	1.00	1.00	1.00	1.00
2.00	2.00	2.00	260	Animal Control	2.00	2.00	2.00	2.00
88.00	88.00	87.00			87.00	87.00	84.00	84.00

Woodbridge, Connecticut

CERC Town Profile 2017 *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 (2011-2015)

	Town	County	State
2000	8,983	824,008	3,405,565
2010	8,990	862,477	3,574,097
2011-2015	8,939	862,224	3,593,222
2020	8,819	898,514	3,702,469
'15 - '20 Growth / Yr	-0.3%	0.8%	0.6%

	Town	County	State
Land Area (sq. miles)	19	605	4,842
Pop./Sq. Mile (2011-2015)	475	1,426	742
Median Age (2011-2015)	49	40	40
Households (2011-2015)	3,084	326,028	1,352,583
Med. HH Inc. (2011-2015)	$133,412	$61,640	$70,331

Race/Ethnicity (2011-2015)

	Town	County	State
White Alone, Non-Hispanic	7,279	563,977	2,487,119
Black Alone, Non-Hispanic	85	110,719	370,501
Asian	1,241	33,587	150,670
Native American	5	1,785	8,908
Other/Multi-Race	78	69,215	283,800
Hispanic (Any Race)	253	141,282	526,508

	Town	County	State
Poverty Rate (2011-2015)	3.3%	13.0%	10.5%

Educational Attainment (2011-2015)

	Town		State	
High School Graduate	788	13%	673,973	27%
Associates Degree	257	4%	183,289	7%
Bachelors or Higher	4,274	68%	925,607	38%

Age Distribution (2011-2015)

	0-4		5-14		15-24		25-44		45-64		65+		Total	
Town	274	3%	1,117	12%	1,306	15%	1,199	13%	3,105	35%	1,938	22%	8,939	100%
County	46,057	5%	103,421	12%	121,658	14%	218,390	25%	241,236	28%	131,462	15%	862,224	100%
State	191,445	5%	446,058	12%	492,864	14%	885,518	25%	1,035,059	29%	542,278	15%	3,593,222	100%

Economics

Business Profile (2015)

Sector	Units	Employment
Total - All Industries	356	3,971
23 - Construction	17	58
31-33 - Manufacturing	8	81
44-45 - Retail Trade	15	106
56 - Administrative and Waste Services	16	512
62 - Health Care and Social Assistance	45	1,356
Total Government	14	587

Top Five Grand List (2015)

	Amount
CT Light & Power	$29,706,860
21 Bradley Road Woodbridge LLC	$7,409,990
Sabra Health Care Holdings III	$6,038,690
S H Fourty Nine Propco Woodbridge LLC	$4,858,350
1764 Litchfield Turnpike LLC	$4,318,600
Net Grand List (SFY 2014-2015)	$1,202,451,150

Major Employers (2016)

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

Education

2016-2017 School Year

	Grades	Enrollment
Woodbridge School District	PK-6	780
Regional School District 05	7-12	2,248

Smarter Balanced Test Percent Above Goal (2015-2016)

	Grade 3		Grade 4		Grade 8	
	Town	State	Town	State	Town	State
Math	NA	52.8%	NA	47.9%	65.8%	40.3%
ELA	NA	53.9%	NA	55.5%	75.3%	55.5%

Pre-K Enrollment (PSIS)

	2016-2017
Woodbridge School District	23

4-Year Cohort Graduation Rate (2014-2015)

	All	Female	Male
Connecticut	87.2%	90.1%	84.4%
Regional School District 05	96.4%	97.6%	95.2%

Rate of Chronic Absenteeism (2015-2016)

	All
Connecticut	9.6%
Woodbridge School District	4.6%
Regional School District 05	2.7%

Woodbridge, Connecticut

CERC Town Profile 2017

Connecticut Economic Resource Center

Government

Government Form: Selectman - Town Meeting

Total Revenue (2015)	$47,643,390	Total Expenditures (2015)	$45,982,860	Annual Debt Service (2015)	$2,167,368
Tax Revenue	$42,721,174	Education	$28,571,588	As % of Expenditures	4.7%
Non-tax Revenue	$4,922,216	Other	$17,411,272	Eq. Net Grand List (2015)	$1,640,624,009
Intergovernmental	$2,789,596	Total Indebtedness (2015)	$29,408,499	Per Capita	$184,630
Per Capita Tax (2015)	$4,744	As % of Expenditures	64.0%	As % of State Average	124.6%
As % of State Average	170.0%	Per Capita	$3,310	Moody's Bond Rating (2015)	Aaa
		As % of State Average	136.2%	Actual Mill Rate (2015)	34.97
				Equalized Mill Rate (2015)	25.69
				% of Net Grand List Com/Ind (2015)	6.5%

Housing/Real Estate

Housing Stock (2011-2015)

	Town	County	State
Total Units	3,224	362,351	1,491,786
% Single Unit (2011-2015)	91.4%	53.5%	59.2%
New Permits Auth (2015)	4	1,161	6,077
As % Existing Units	0.1%	0.3%	0.4%
Demolitions (2015)	0	184	1,230
Home Sales (2013)	116	5,858	26,310
Median Price	$474,500	$245,200	$270,500
Built Pre-1950 share	20.4%	33.2%	29.3%
Owner Occupied Dwellings	2,766	204,886	906,227
As % Total Dwellings	89.7%	62.8%	67.0%
Subsidized Housing (2015)	41	46,311	172,556

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

Labor Force

Place of Residence (2015)

	Town	County	State
Labor Force	4,854	455,240	1,890,506
Employed	4,664	426,888	1,782,269
Unemployed	190	28,352	108,237
Unemployment Rate	3.9%	6.2%	5.7%

Place of Work (2015)

	Town	County	State
Units	356	23,433	116,246
Total Employment	3,971	359,962	1,662,822
2012-'15 AAGR	44.7%	93.6%	100.0%
Mfg Employment	81	30,410	79,612

Connecticut Commuters (2014)

Commuters Into Town From:		Town Residents Commuting To:	
New Haven, CT	363	New Haven, CT	1,163
Woodbridge, CT	281	Woodbridge, CT	281
Hamden, CT	250	Hamden, CT	203
West Haven, CT	178	Milford, CT	186
Bridgeport, CT	144	West Haven, CT	172
Milford, CT	137	Bridgeport, CT	167
Bethany, CT	124	Shelton, CT	133

Other Information

Crime Rate (2014)

	Town	State
Per 100,000 residents	1,499	2,167

Library (2016)

	Town
Circulation per Capita	18.78
Internet Use per Visit	0.12

Families Receiving (2014)

	Town
Temporary Family Assistance (TFA)	7

Population Receiving (2014)

	Town
Supplemental Nutrition Assistance Program (SNAP)	95

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
(203) 382-8111

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

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

This page intentionally left blank.

CAPITAL BUDGET PLAN

CAPITAL IMPROVEMENT PLAN

FISCAL YEAR 2018 TO FISCAL YEAR 2023

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 May 15, 2017 those projects detailed in the 2018 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 2017. 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 2017/2018 through fiscal year 2022/2023. 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 135 in summary and pages 136 and 137 in detail.

CAPITAL IMPROVEMENT PROGRAM
SIX YEAR SUMMARY
FISCAL YEARS 2018-2023

BOARD OF SELECTMEN AND BOARD OF FINANCE RECOMMENDATIONS
STATEMENT OF PROJECTS UNDER CONSIDERATION

PROJECT		2018 DEPT REQUEST	2018 BOS REC	2018 BOF REC	2018 ADOPTED	2019	2020	2021	2022	2023	TOTAL SIX YEAR COST
ANIMAL CONTROL											
1 Vehicle Replacement		**$ 12,000**	**$ 12,000**	**$ 12,000**	**$ 12,000**	**$ 28,000**					$ 40,000
Subtotal		$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 28,000	$ -	$ -	$ -	$ -	$ 40,000
ASSESSOR											
1 Revaluation Reserve		**$ 20,000**	$ -	$ -	$ -	**$ 40,000**					$ 40,000
Subtotal		$ 20,000	$ -	$ -	$ -	$ 40,000	$ -	$ -	$ -	$ -	$ 40,000
BOARD OF EDUCATION											
1 Paving & Sidewalk Replacement		**$ 135,000**	$ -	$ -	$ -						$ -
2 Grounds & Landscape		**$ 50,000**	$ -	$ -	$ -	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	$ 250,000
3 Technology		**$ 30,000**	$ -	$ -	$ -	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**	$ 150,000
Subtotal		$ 215,000	$ -	$ -	$ -	$ 80,000	$ 80,000	$ 80,000	$ 80,000	$ 80,000	$ 400,000
BOARD OF SELECTMEN											
1 Radio Upgrade	*3	$ 1,800,000	$ 1,800,000	$ 1,800,000	$ 1,800,000						$ 1,800,000
2 Firehouse Restoration	*2/3	$ 1,332,010	$ 1,332,010	$ 1,332,010	$ 1,332,010						$ 1,332,010
Subtotal		$ 3,132,010	$ 3,132,010	$ 3,132,010	$ 3,132,010	$ -	$ -	$ -	$ -	$ -	$ 3,132,010

*2/3 Total Project - $1,332,010 with $200,000 in Existing Funds, $500,000 STEAP Grant, and $632,010 Bonds

PROJECT	DEPT REQUEST	BOS REC	BOF REC	ADOPTED	2019	2020	2021	2022	2023	TOTAL SIX YEAR COST
BUILDING MAINTENANCE										
1 Library HVAC - Design Engineering Services	**$ 25,000**	$ -	$ -	$ -						$ -
2 Space Needs Assessment - Senior Center	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ 25,000**						$ 25,000
3 Elevator Repairs (Library and Center Building)	**$ 8,500**	**$ 8,500**	**$ 8,500**	**$ 8,500**						$ 8,500
4 Senior Center Remodel					**$ 100,000**					$ 100,000
5 HVAC System - Library					**$ 250,000**					$ 250,000
6 Roof Repair - Town Hall							**$ 37,000**			$ 37,000
7 Vehicle Replacement							**$ 35,000**			$ 35,000
8 Security - Doors / Locks / Panic Buttons	**$ 40,000**	**$ 40,000**	**$ 30,000**	**$ 30,000**						$ 30,000
9 Thomas Darling House	**$ 17,800**	$ -	$ -	$ -	**$ 18,400**	**$ 19,950**	**$ 21,600**	**$ 23,800**	**$ 25,300**	$ 109,050
Subtotal	$ 116,300	$ 73,500	$ 63,500	$ 63,500	$ 368,400	$ 19,950	$ 93,600	$ 23,800	$ 25,300	$ 594,550

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

CAPITAL IMPROVEMENT PROGRAM
SIX YEAR SUMMARY
FISCAL YEARS 2018-2023

BOARD OF SELECTMEN AND BOARD OF FINANCE RECOMMENDATIONS
STATEMENT OF PROJECTS UNDER CONSIDERATION

PROJECT		2018 DEPT REQUEST	2018 BOS REC	2018 BOF REC	2018 ADOPTED	2019	2020	2021	2022	2023	TOTAL SIX YEAR COST
COUNTRY CLUB OF WOODBRIDGE											
1 Environmental Remediation	*3	$ 800,000	$ 800,000	$ 800,000	$ 800,000						$ 800,000
2 Demolition of Main Club House & Other Facilities	*3	$ 700,000	$ 700,000	$ 700,000	$ 700,000						$ 700,000
Subtotal		$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ -	$ -	$ -	$ -	$ -	$ 1,500,000
COUNTRY CLUB OF WOODBRIDGE POOL											
1 Environmental - Backwash System		$ **18,200**	$ -	$ -	$ -						$ -
2 Resurfacing Pool		$ **60,000**	$ -	$ -	$ -						$ -
3 Heater							$ **15,000**				$ 15,000
Subtotal		$ 78,200	$ -	$ -	$ -	$ -	$ 15,000	$ -	$ -	$ -	$ 15,000
FIRE COMMISSION											
1 Ladder (Tower) Truck		$ **1,500,000**	$ -	$ -	$ -						$ -
2 Truck Reserve		$ -	$ -	$ -	$ -	$ **385,000**	$ **385,000**	$ **385,000**	$ **375,000**	$ **375,000**	$ 1,905,000
3 Engine 7		$ **156,887**	$ **156,887**	$ **156,887**	$ **156,887**	$ **156,887**	$ **156,887**	$ **156,887**			$ 627,548
4 Air Packs		$ **125,143**	$ **93,434**	$ **56,529**	$ **56,529**	$ **101,804**					$ 158,333
5 Engine 3		$ **725,000**	$ -	$ -	$ -						$ -
6 Main Radio System		$ **100,000**	$ -	$ -	$ -						$ -
7 Technology		$ **37,000**	$ **15,000**	$ **15,000**	$ **15,000**	$ **15,000**	$ **15,000**				$ 45,000
8 Engine 9							$ **850,000**				$ 850,000
Subtotal		$ 2,644,030	$ 265,321	$ 228,416	$ 228,416	$ 658,691	$ 1,406,887	$ 541,887	$ 375,000	$ 375,000	$ 3,585,881
HUMAN SERVICES											
1 Senior Center Appliances		$ **15,000**	$ **15,000**	$ **15,000**	$ **15,000**						$ 15,000
2 14 Passenger Lift-Equipped Bus						$ **64,500**					$ 64,500
Subtotal		$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 64,500	$ -	$ -	$ -	$ -	$ 79,500
INFORMATION SYSTEMS											
1 Wi-Fi for Town Campus						$ **22,000**					$ 22,000
Subtotal		$ -	$ -	$ -		$ 22,000	$ -	$ -	$ -	$ -	$ 22,000

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

CAPITAL IMPROVEMENT PROGRAM
SIX YEAR SUMMARY
FISCAL YEARS 2018-2023

BOARD OF SELECTMEN AND BOARD OF FINANCE RECOMMENDATIONS
STATEMENT OF PROJECTS UNDER CONSIDERATION

PROJECT	2018 DEPT REQUEST	2018 BOS REC	2018 BOF REC	2018 ADOPTED	2019	2020	2021	2022	2023	TOTAL SIX YEAR COST
LIBRARY										
1 Carpet Replacement - Main Library Stacks					**$ 25,000**					$ 25,000
2 Library Seating Replacement									**$ 15,000**	$ 15,000
Subtotal	$ -	$ -	$ -	$ -	$ 25,000	$ -	$ -	$ -	$ 15,000	$ 40,000
PARKS										
1 Irrigation - Center Field	**$ 50,000**	$ -	$ -	$ -						$ -
2 Baseball Grooming Machine	**$ 25,000**	$ -	$ -	$ -						$ -
3 Concrete Dugouts - Center Field	**$ 8,000**	**$ 8,000**	$ -	$ -						$ -
4 Irrigation - West River Complex					**$ 30,000**	**$ 30,000**				$ 60,000
5 Tennis Court Maintenance						**$ 15,000**				$ 15,000
6 Vehicle Replacement								**$ 17,500**	**$ 17,500**	$ 35,000
Subtotal	$ 83,000	$ 8,000	$ -	$ -	$ 30,000	$ 45,000	$ -	$ 17,500	$ 17,500	$ 110,000
POLICE										
1 Vehicle Replacement	**$ 92,112**	**$ 74,000**	**$ 55,442**	**$ 55,442**	**$ 77,000**	**$ 74,000**	**$ 74,000**	**$ 74,000**	**$ 74,000**	$ 428,442
2 Computer LAN/CAD Enhancement	**$ 8,049**	**$ 8,049**	**$ 8,049**	**$ 8,049**	**$ 17,190**	**$ 12,050**	**$ 10,000**	**$ 10,000**	**$ 10,000**	$ 67,289
3 Telephone System	**$ 18,000**	$ -	$ -	$ -						$ -
4 Communications Recording System	**$ 20,000**	**$ 20,000**	**$ 20,000**	**$ 20,000**						$ 20,000
4 Building Upgrade *2/3	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 2,485,275	$ 2,373,221				$ 5,358,496
Subtotal	$ 638,161	$ 602,049	$ 583,491	$ 583,491	$ 2,579,465	$ 2,459,271	$ 84,000	$ 84,000	$ 84,000	$ 5,874,227
*2/3 - Total Project $5,358,496 with $500,000 STEAP Grant and $4,858,496 Bonds										
POOL & GYM										
1 Pool Improvements Reserve	**$ 5,000**	$ -	$ -	$ -	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**	$ 25,000
Subtotal	$ 5,000	$ -	$ -	$ -	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 25,000
PUBLIC WORKS										
1 Truck Replacement Reserve	**$ 179,000**	$ -	$ -	$ -	**$ 179,000**	**$ 67,000**	**$ 179,000**	**$ 38,000**	**$ 179,000**	$ 642,000
2 Equipment Reserve	**$ 73,000**	**$ 73,000**	**$ 40,000**	**$ 40,000**	**$ 60,000**	**$ 60,000**	**$ 68,000**	**$ 190,000**		$ 418,000
3 Road Construction Reserve *1/2	**$ 750,000**	**$ 700,000**	**$ 500,000**	**$ 500,000**	**$ 750,000**	**$ 750,000**	**$ 750,000**	**$ 750,000**	**$ 750,000**	$ 4,250,000
4 Bridge & Waterways Reserve	**$ 50,000**	**$ 25,000**	**$ 20,000**	**$ 20,000**	**$ 20,000**	**$ 20,000**	**$ 20,000**	**$ 20,000**	**$ 20,000**	$ 120,000
Subtotal	$ 1,052,000	$ 798,000	$ 560,000	$ 560,000	$ 1,009,000	$ 897,000	$ 1,017,000	$ 998,000	$ 949,000	$ 5,430,000

*1/2 $435,000 from Operating Budget and $65,000 LOCIP Funds

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

CAPITAL IMPROVEMENT PROGRAM
SIX YEAR SUMMARY
FISCAL YEARS 2018-2023

BOARD OF SELECTMEN AND BOARD OF FINANCE RECOMMENDATIONS
STATEMENT OF PROJECTS UNDER CONSIDERATION

PROJECT		2018 DEPT REQUEST	2018 BOS REC	2018 BOF REC	2018 ADOPTED	2019	2020	2021	2022	2023	TOTAL SIX YEAR COST
RECREATION											
1 Gymnastics Equipment Replacement Program		**$ 5,000**	$ -	$ -	$ -	**$ 5,000**	**$ 4,000**	**$ 4,000**			$ 13,000
2 Beecher North Tennis Court Repairs		**$ 10,000**	$ -	$ -	$ -	**$ 10,000**					$ 10,000
3 Portable Activity Tent						**$ 12,500**					$ 12,500
4 Replacement of Ice Skating Rink						**$ 193,000**					$ 193,000
5 Outdoor Basketball Courts	*1/4							**$ 10,000**			$ 10,000
6 Fitness Trail 10 Station Equipment									**$ 6,750**		$ 6,750
7 Treadmill Replacement Project									**$ 12,000**		$ 12,000
8 90' Diamond										**$ 250,000**	$ 250,000
Subtotal		$ 15,000	$ -	$ -	$ -	$ 220,500	$ 4,000	$ 14,000	$ 18,750	$ 250,000	$ 507,250

*1/ 4 - $7,000 Operating Budget and $3,000 Donations

PROJECT	2018 DEPT REQUEST	2018 BOS REC	2018 BOF REC	2018 ADOPTED	2019	2020	2021	2022	2023	TOTAL SIX YEAR COST
WASTE MANAGEMENT										
1 Above Ground Scale	**$ 70,000**	**$ 70,000**	**$ 70,000**	**$ 70,000**	$ -					$ 70,000
2 Compactor Container Replacement	**$ 8,500**	**$ 8,500**	**$ 8,500**	**$ 8,500**						$ 8,500
Subtotal	$ 78,500	$ 78,500	$ 78,500	$ 78,500	$ -	$ -	$ -	$ -	$ -	$ 78,500
TOTALS	$ 9,604,201	$ 6,484,380	$ 6,172,917	$ 6,172,917	$ 5,130,556	$ 4,932,108	$ 1,835,487	$ 1,602,050	$ 1,800,800	$ 21,473,918

PROPOSED FUNDING SOURCES

PROJECT		2018 DEPT REQUEST	2018 BOS REC	2018 BOF REC	2018 ADOPTED	2019	2020	2021	2022	2023	TOTAL SIX YEAR COST
1 Operating Budget	*1	$ 4,407,191	$ 1,287,370	$975,907	$975,907	$ 2,580,281	$ 2,493,887	$ 1,767,487	$ 1,537,050	$ 1,735,800	$11,090,412
2 State/Federal Funds	*2	$ 1,065,000	$ 1,065,000	$1,065,000	$1,065,000	$ 65,000	$ 65,000	$ 65,000	$ 65,000	$ 65,000	$1,390,000
3 Bonds	*3	$ 3,932,010	$ 3,932,010	$3,932,010	$ 3,932,010	$ 2,485,275	$ 2,373,221				$ 8,790,506
4 Other	*4	$ 200,000	$ 200,000	$ 200,000	$ 200,000			$ 3,000			$ 203,000
		$ 9,604,201	$ 6,484,380	$6,172,917	$6,172,917	$ 5,130,556	$ 4,932,108	$ 1,835,487	$ 1,602,050	$ 1,800,800	$ 21,473,918

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

CAPITAL PROJECT WITH BONDS AS THE PROPOSED FUNDING SOURCE

Project Title: Radio Upgrade

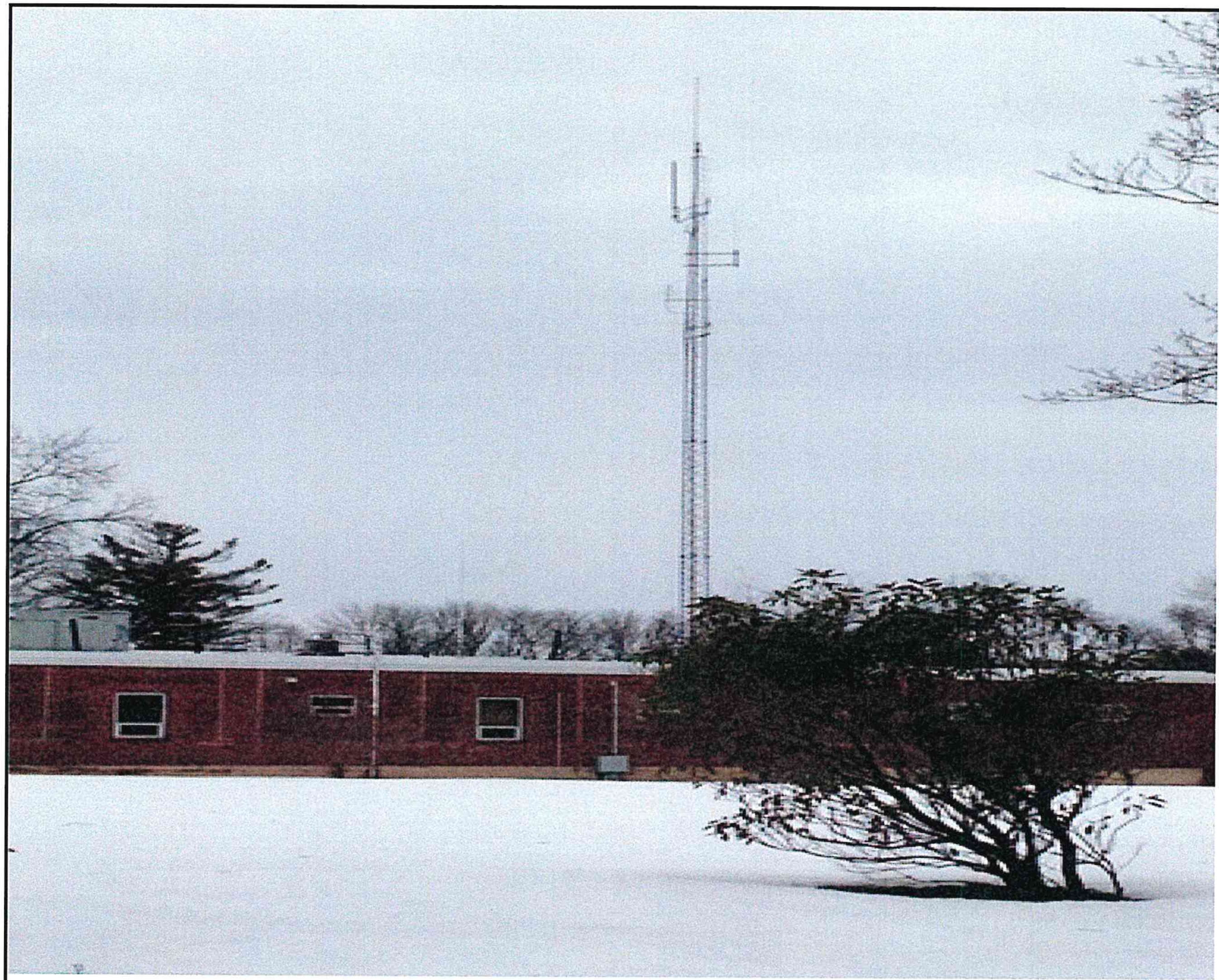
Department: Board of Selectmen

Project Description & Status

In 2003, the Town of Woodbridge installed a simulcast radio system throughout the Town to improve radio communications for public safety personnel. The town currently utilizes Motorola UHF simulcast radio system with dispatch consoles in the Woodbridge Police Department and Fire Department. Additionally, the Town has 5 tower locations: the police department, Oak Lane, Transfer Station, RWA property on Litchfield Turnpike, and on private property on Bradley Road. The Town has created a committee to investigate the replacement of the system as the system has reached the end of its useful life. The committee has met various times to review proposals attempting to accomplish the following objectives:

- Replace aging police tower and add new communications shelter
- Upgrade aging equipment with equipment that will be serviceable going forward
- Upgrade Public Works radio system to be compatible with Fire and Police
- Enhance coverage of the radio systems
- Enhance system stability
- Replace legacy dispatch consoles with IP dispatch consoles
- Add system monitoring and alarming at each site
- Expand the capability of the system through replacement of antenna systems and combining technology

Estimated Project Cost: $1,800,000



FUTURE OPERATING BUDGET IMPACTS

This project will result in reduced maintenance costs but will, in turn, create increased costs in debt service for the purchase of this system. The Town plans to include the Public Works Department on this radio system for better efficiency during storms and other emergencies. The Town also plans to replace T-1 lines with fiber for reduced telecommunication costs.

CAPITAL PROJECT WITH BONDS AS THE PROPOSED FUNDING SOURCE

Project Title: Firehouse Restoration

Department: Board of Selectmen

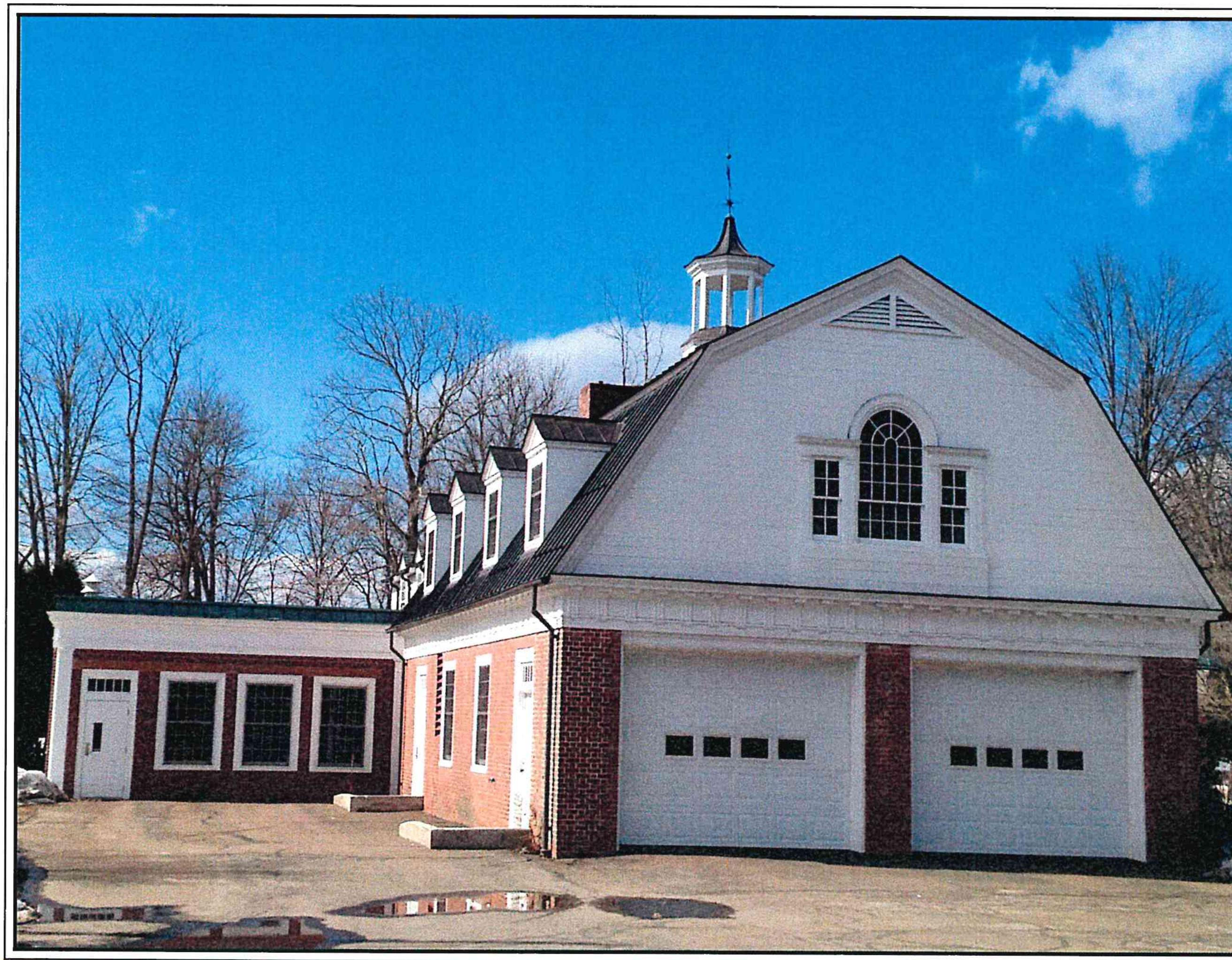
Project Description & Status

This project is Phase 2 of the restoration of the former fire station damaged by fire in 2006. Phase 2 involves the renovation of the interior of the facility.

Phase 1 completed the exterior of the facility.

The Town has $200,000 remaining in insurance proceeds to help fund Phase 2.

Interior restoration includes the replacement of the HVAC system, improvements to the second floor, and other interior room improvements.



Estimated Project Cost: $1,332,010

FUTURE OPERATING BUDGET IMPACTS

Since this building has not been used the past few years, there will be costs for utilities as well as custodial services and supplies. Currently, based on minimal use, the utility budget is $7,950. When in use, the budget is expected to increase to approximately $20,000. If approved, there will be increased debt service costs as a result of borrowing for the project.

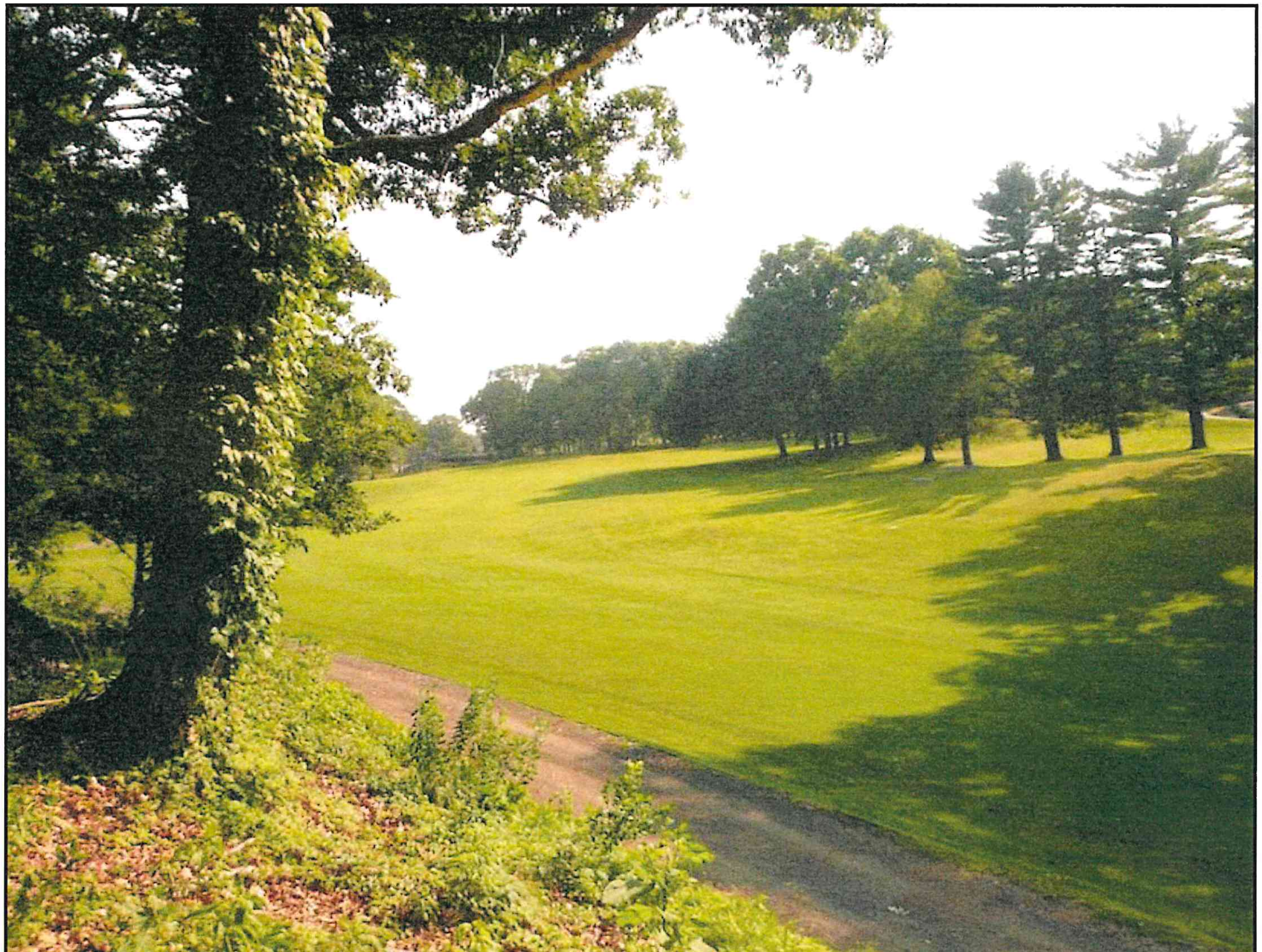
CAPITAL PROJECT WITH BONDS AS THE PROPOSED FUNDING SOURCE

Project Title: Country Club of Woodbridge Environmental Remediation

Department: Country Club of Woodbridge

Project Description & Status

This project calls for the complete environmental remediation at the property currently called the Country Club of Woodbridge. This includes the remediation of the maintenance facility, Half-Way House area, cell tower, pond, and other areas identified on the Phase III Environmental Report. Effective December 31, 2016 this property was no longer to be used as a golf course.



Estimated Project Cost: $800,000

FUTURE OPERATING BUDGET IMPACTS

The Town anticipates some ongoing monitoring costs as a result of the environmental remediation. At this time, those costs are unknown.

CAPITAL PROJECT WITH BONDS AS THE PROPOSED FUNDING SOURCE

Project Title: Country Club of Woodbridge Building Demolition

Department: Country Club of Woodbridge

Project Description & Status

This project will include the demolition of buildings at the property currently called the Country Club of Woodbridge. Effective December 31, 2016, the property is no longer being used as a golf course. The buildings to be demolished include the club house, the Half-Way House, maintenance buildings, and the pool facilities.

Estimated Project Cost: $700,000

FUTURE OPERATING BUDGET IMPACTS

The demolition of these buildings would eliminate operating costs including utilities and maintenance. Those costs are currently $65,500 per fiscal year.

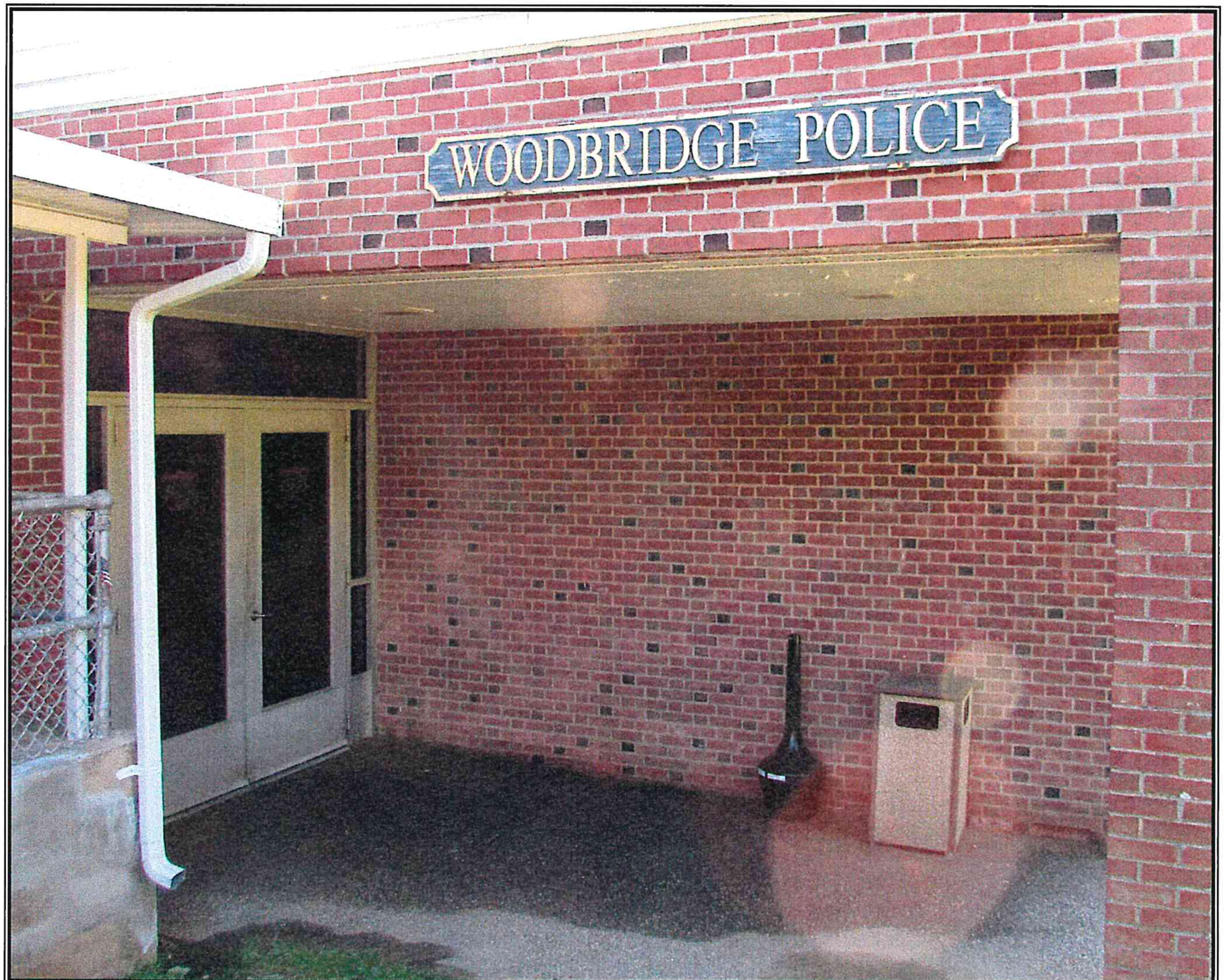
CAPITAL PROJECT WITH BONDS AS THE PROPOSED FUNDING SOURCE

Project Title: Building Upgrade

Department: Police

Project Description & Status

The Police Department is proposing an upgrade to their facility. The plan includes renovating existing space as well as acquiring additional space in the Center Building. The plan is a complete renovation done in two phases. Phasing will eliminate the need to relocate the department during construction.



Estimated Project Cost: $5,358,496

FUTURE OPERATING BUDGET IMPACTS

With the building upgrade to include energy efficiencies, there will be a reduction in heating and air conditioning costs. If approved, there will be increased debt service costs as a result of borrowing for the project.

CAPITAL IMPROVEMENT PROGRAM – SIX YEAR SUMMARY
FOOTNOTES AND PROJECT DESCRIPTIONS
FISCAL 2017/2018 AND PROJECTS UNDER CONSIDERATION FOR FUNDING DURING FISCAL YEAR 2018/2019 – 2022/2023

Animal Control

Vehicle Replacement – Funding for the replacement of two ACO vehicles. One vehicle to be replaced in FY18 and the second in FY19.

Assessor

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

Woodbridge Board of Education

Paving & Sidewalk Replacement - Asphalt replacement in North Parking Lot and Sidewalk Replacement at North Entry. The focus areas would be the parking spaces as well as the access pathway leading to the rear of the campus which is occasionally used by first responders. Sidewalks would also be replaced in areas not previously funded by the STEAP grant.

Grounds and Landscaping – Proceed with recommendation of the 2011 Site Needs Assessment to revegetate the steep slope with evergreen groundcover located in the lower south parking lot.

Technology – The request is for equipment and infrastructure needs which align with components of the district's 2015-18 Technology Plan.

Board of Selectmen

Radio Upgrade - Upgrade the current simulcast radio system for Police, Fire, and Public Works.

Firehouse Restoration - This project is Phase 2 of the restoration of the former fire station damaged by fire in 2006. Phase 2 involves the renovation of the interior of the facility.

Building Maintenance

Library HVAC – Design Engineering Services - Procure design engineering services for a dedicated outside air system to control the humidity in the Town Library.

Space Needs Assessment – Senior Center – Perform a space needs assessment for the current Senior Center to include proposed lay-out and cost estimate

Elevator Repairs – Repairs to Town building elevators (Center Building and Library) including repairs to hydraulic system at the Center Building and floor designation panel with circuit board at the Library.

Senior Center Remodel – This proposal is for the funding of the remodeling of the Senior Center Area of the Center Building to include a main dining room, senior center lounge, and kitchen. The remodel will take place after the needs assessment.

HVAC System – Library – HVAC repairs to the existing HVAC system to reduce excessive moisture. These funds are requested to make necessary repairs to the existing HVAC system which will take place after the design engineering project is complete.

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

Vehicle Replacement - Funds to replace the 2007 Ford van which currently has in excess of 100,000 miles.

Security – Doors / Locks / Panic Buttons – Recommendations from a security assessment performed by the State Police for the Center Building, Library, Fire Station, and Town Hall.

Darling House Improvements – Repairs and maintenance are needed at the Thomas Darling House including window restoration, exterior painting, lead safe work, ADA and Accessibility upgrades 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.

Demolition of Main Clubhouse & Other Facilities – This request is for the demolition of buildings at the Country Club of Woodbridge including the club house, the Half-Way House, maintenance buildings, and the pool facilities. This does not include an allowance for hazardous materials.

Country Club of Woodbridge Pool

Environmental - Backwash System – The pool is in need of a system to backwash the pool water properly. The current method no longer complies with DEEP regulations.

Resurfacing Pool – This project is for the resurfacing of the interior of the pool. The surface is worn and in need of replacement.

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

Fire Commission

Ladder (Tower) Truck - 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.

Truck Reserve – This account will fund future purchases of Fire Department fire engines. The Fire Department and the Board of Finance have identified Engine 3 as the priority for the next purchase. It is anticipated that an RFP, authorized by the Board of Selectmen, will be released within the next few months.

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

Air Packs – This request is to replace thirty current air packs and bottles as well as breathing air compressor.

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

Main Radio System – This request is to upgrade the simulcast system.

Technology – Replace/upgrade existing network equipment including servers and system backup.

Engine 9 – Request is to replace Engine 9 which will be twenty-five years old at time of replacement.

Human Services

Senior Center Kitchen Appliances – Request is for commercial refrigerator and freezer and dishwasher to replace existing appliances in Fiscal Year 2018.

14 Passenger Lift-Equipped Bus – In Fiscal Year 2019 it is estimated that a new 14 passenger lift-equipped bus will be needed for replacement of an existing vehicle.

Information Systems

Campus-wide Wi-Fi - This will allow the Town Campus to have one wireless system to connect to the internet. Town Campus will include the Public Works Garage, Town Hall, the Center Building, and Library

Library

Carpet Replacement – Main Library Stacks – 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 FY2019.

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.

Replace Baseball Field Grooming Machine - Request is to replace equipment that has been used since 1999 and will be twenty years old at time of replacement.

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

Irrigation System – West River Complex – This project is to install an irrigation system at the West River Complex.

Tennis Court Maintenance – Center Road Courts - Routine cleaning and painting of the courts

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

Police Commission

Vehicle Replacement – Given usage, a regular vehicle replacement plan is fiscally responsible. For FY2018 the proposal is to purchase two vehicles.

Computers, LAN/CAD Enhancement – This project is the ongoing replacement and upgrades of computers and printers in the department.

Telephone System – Due to recent failures and the aging of the phone equipment, this request is to replace the current phone system.

Communications Recording System – This request is for the replacement and upgrade of an aging/failing Police Department communications recording system and at the same time upgrade the existing Fire Department 5-channel Verint Audiolog System with a new 23 channel system.

Building Upgrade – The department is proposing an upgrade of their existing space as well as additional space that will be acquired as a result of reorganization of space in the Center Building as recommended in a space needs assessment. The department is currently proposing the use of $150,000 STEAP Grant to be used towards the planning/engineering and construction of a carport for all Police patrol vehicles. There will then be remaining STEAP Grant funds for further use of the building upgrade project.

Pool & Gym

Pool Improvements and Repairs – The Town operates, maintains, and repairs an indoor swimming pool located within Beecher Road School. These funds are used to repair unforeseen problems related to the pool. Having these reserve funds available in the event of a system failure will reduce lengthy pool closures.

Public Works

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

Equipment Replacement Reserve – This account creates a reserve 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 Reserve – This reserves funds for the paving, preservation, and reconstruction of all Town road surfaces.

Bridge & Waterways Reserve – 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

Gymnastics Equipment Replacement – Purchase balance beam, parallel bars, pommel horse, low balance beam, and springboard which are all over twenty years old and are nearly at the end of professional service. This purchase will update and replace the gymnastic equipment.

Beecher North Tennis Court Repair – The condition of the Beecher North Tennis Courts will improve after the courts have been painted and repaired.

Portable Activity Tent - The Woodbridge Recreation Department sponsors many outdoor activities which are not cancelled due to weather conditions. The department is in need of a tent large enough to house our outdoor on scene office and participants due to poor weather conditions.

Replacement of Ice Skating Rink – The current rink is made of asphalt and is cracked and is not level. This project will replace the current rink with a new portable over tennis court refrigerated temporary skating rink and a fee to off-set these cost will be charged daily. Residents will be able to purchase a Gold Card Membership which will include the use of the facility.

Outdoor Basketball Courts – The Recreation objective, per the Town Plan, is to provide a much needed outdoor basketball court that would be open to the public sun up to sun down, seven days per week.

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 safety regulations.

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

Waste Management

Above Ground Scale - This project will install an above ground scale at the Transfer Station. This would enable the Town to verify the tonnage of products coming and going from the facility. A scale would be utilized as a management tool for movement of materials. It will be utilized as a control point to validate depositors' use of the facility. The scale would be an asset for annual reporting to DEEP.

Trash 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.

This page intentionally left blank.

DEBT

TOWN OF WOODBRIDGE
ACTUAL AND PROJECTED DIRECT DEBT SERVICE

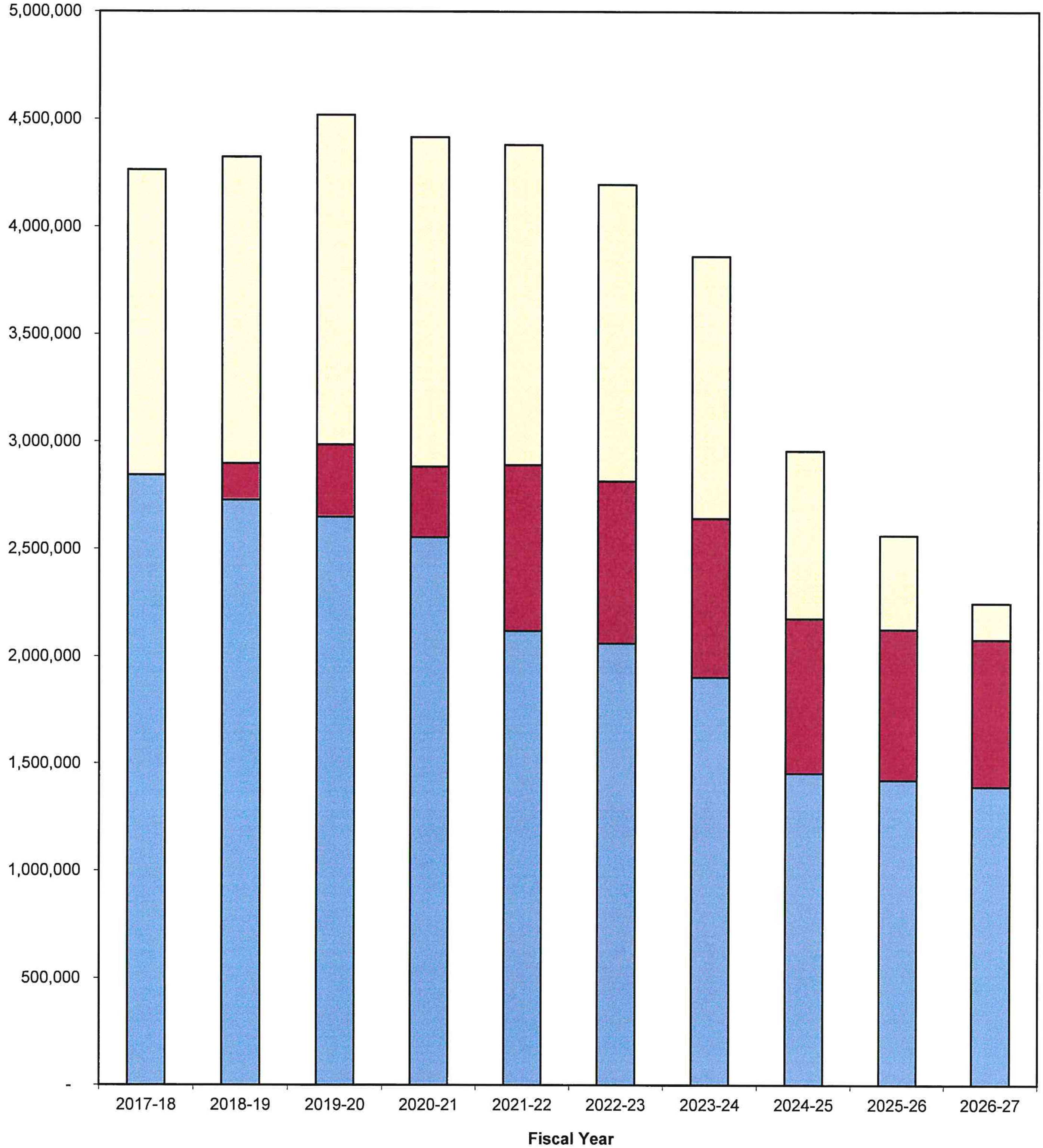
DEBT SERVICE SOURCE	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Town Existing Bonds										
Fire Station (2009)	-	-	-	-	-	-	-	-	-	-
Public Works Facility (2014)	388,988	380,988	372,988	366,188	360,588	354,988	349,088	342,788	336,213	329,288
Refinance 2003, 2005, & 2009 (2015	1,225,500	948,500	1,004,500	949,100	551,500	531,300	413,100	-	-	-
Beecher Renovation (2015)	409,275	399,075	388,875	378,675	368,475	358,275	348,075	340,425	335,006	328,950
Beecher Renovation (2016)	402,141	338,063	330,188	321,188	312,188	303,188	294,188	285,188	278,438	273,938
Town Existing Notes										
Woodbridge Country Club	419,007	601,125	503,125	490,875	478,625	466,375	454,125	441,875	429,625	417,375
Beecher Renovation (2017)	-	59,925	49,425	48,375	47,325	46,275	45,225	44,175	43,125	42,075
Total Town Direct Debt Service	**2,844,910**	**2,727,675**	**2,649,100**	**2,554,400**	**2,118,700**	**2,060,400**	**1,903,800**	**1,454,450**	**1,422,406**	**1,391,625**
Amity Overlapping Debt Service	1,420,217	1,425,915	1,533,059	1,532,422	1,489,252	1,381,428	1,219,693	780,701	436,406	168,941
Total Direct & Overlapping Debt Servic	**4,265,127**	**4,153,590**	**4,182,159**	**4,086,822**	**3,607,952**	**3,441,828**	**3,123,493**	**2,235,151**	**1,858,812**	**1,560,566**
Impact of future debt										
$2M Bond Issue		170,000	166,500	163,000	159,500	156,000	152,500	149,000	145,500	142,000
$2M Bond Issue			170,000	166,500	163,000	159,500	156,000	152,500	149,000	145,500
$5M Bond Issue					450,000	440,000	430,000	420,000	410,000	400,000
Subtotal Proposed Debt	-	*170,000*	*336,500*	*329,500*	*772,500*	*755,500*	*738,500*	*721,500*	*704,500*	*687,500*
TOTAL	4,265,127	4,323,590	4,518,659	4,416,322	4,380,452	4,197,328	3,861,993	2,956,651	2,563,312	2,248,066
% change from prior year	*7.86%*	*1.37%*	*4.51%*	*-2.26%*	*-0.81%*	*-4.18%*	*-7.99%*	*-23.44%*	*-13.30%*	*-12.30%*

Notes:

(1) Project amounts under consideration totaling $8,790,506 include: radio upgrade: $1,800,000; former fire station renovation: $632,010; CCW remediation: $1,500,000, and police department renovation: $4,85

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

Town of Woodbridge Direct and Overlapping Debt Service
FY2018 through FY2027

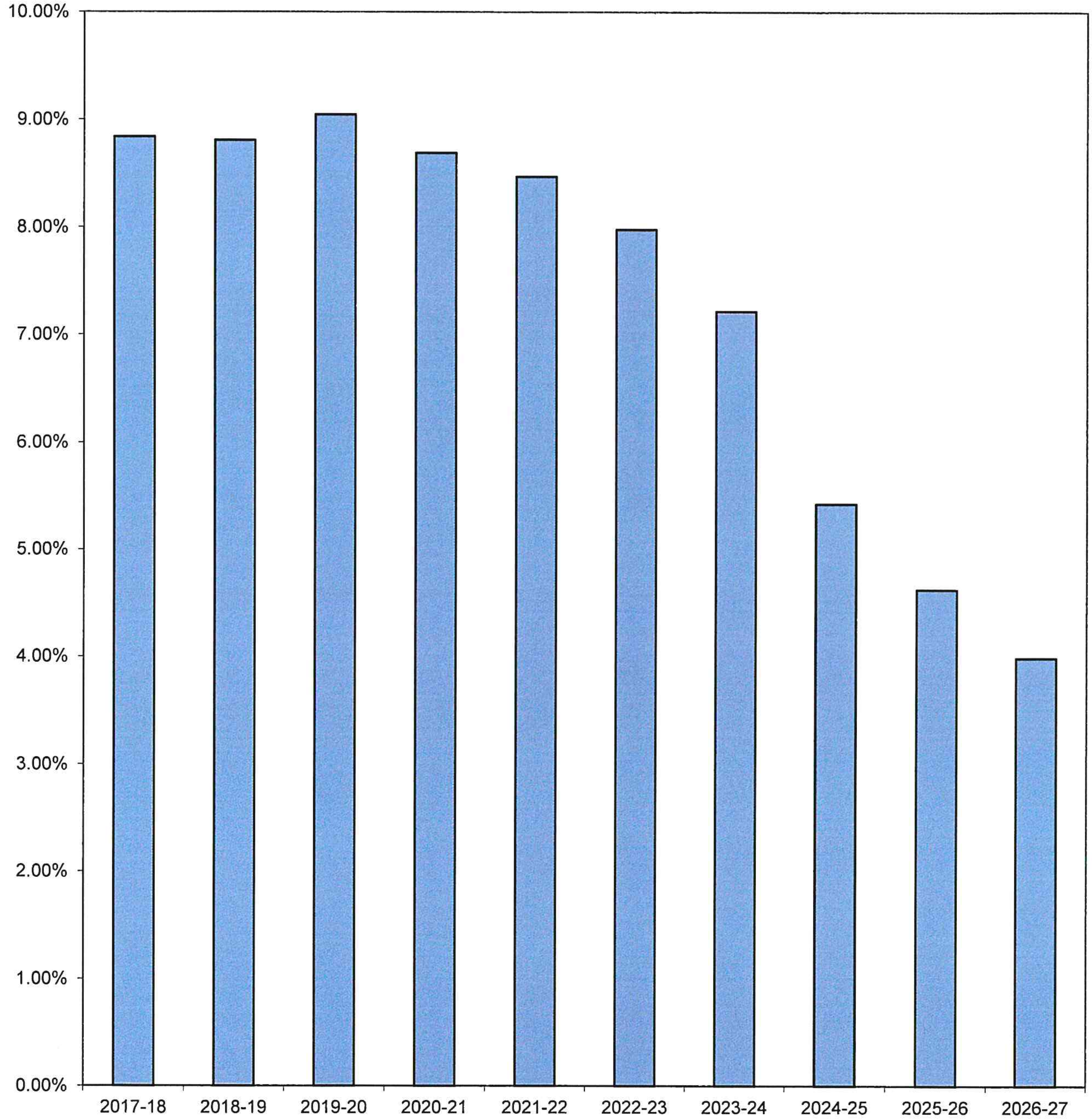


The EXISTING DIRECT DEBT illustrated above includes all of the Town's current issued debt only.

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

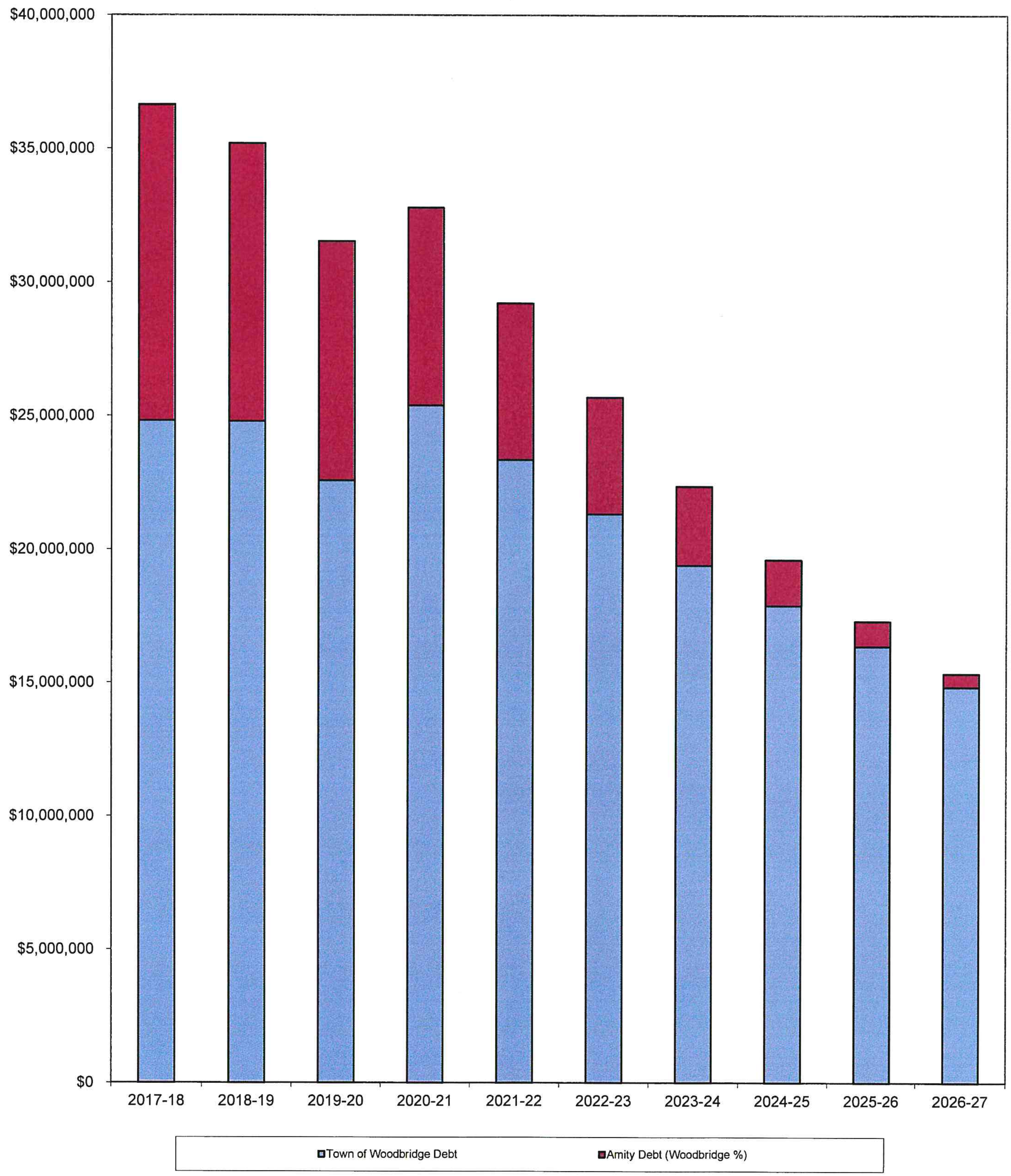
The AMITY DEBT (WB%) is the Town's portion of the Amity Regional School District's existing and authorized debt service.

Town of Woodbridge Direct and Overlapping Debt Service as % of Operating Budget Fiscal Year 2018 through 2027

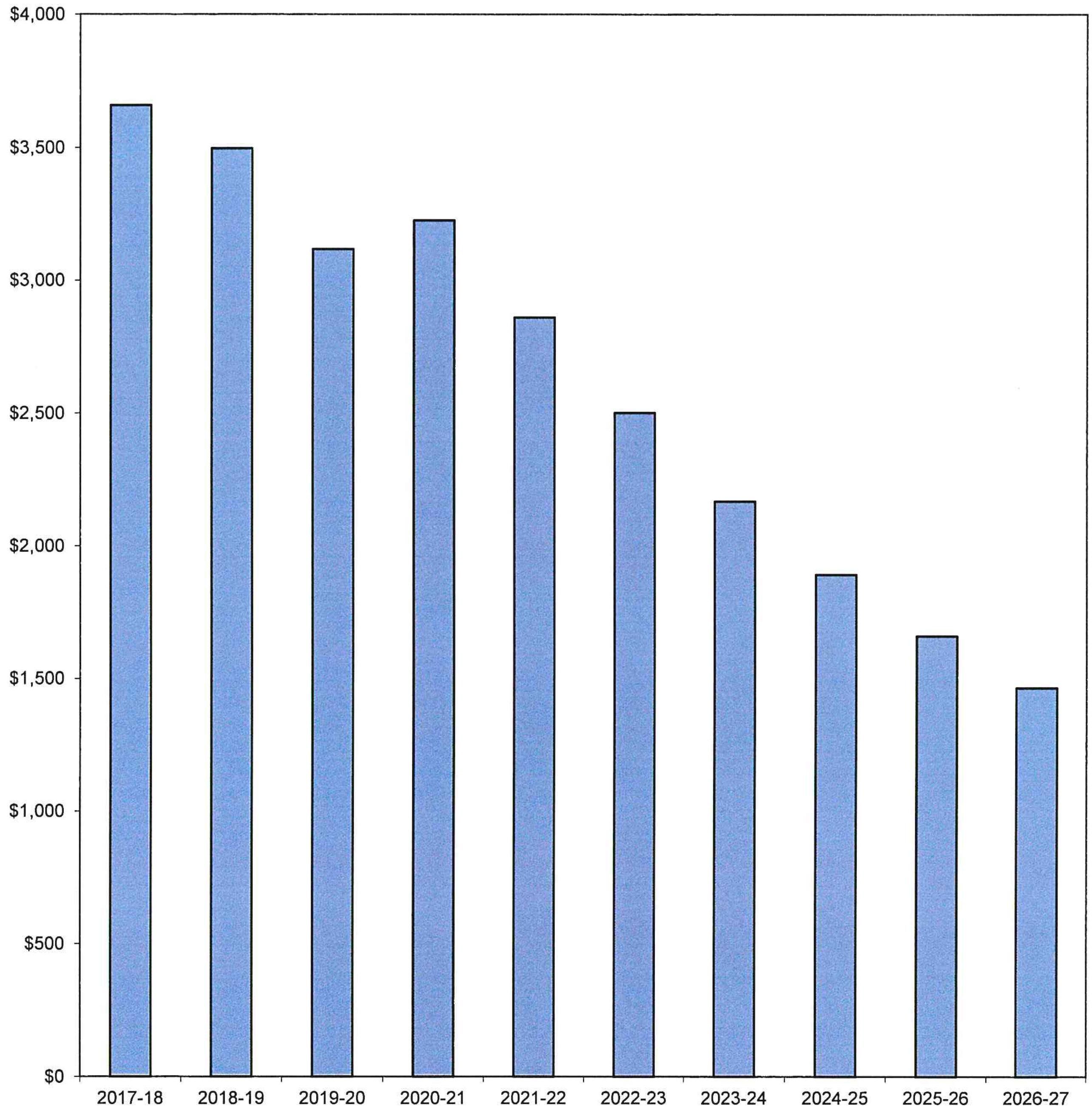


Note: Debt Service projections include the Town's actual and projected debt as well as the Town's portion of the Amity Regional School System debt.

Town of Woodbridge Direct and Overlapping Debt for Fiscal Years 2018 through 2027



Town of Woodbridge Direct and Overlapping Debt Per Capita
Fiscal Year 2018 through 2027



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.

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, 2016 (Unaudited)

Total tax collections (including interest and lien fees) for the year ended June 30, 2015	$ 43,045,892
Reimbursement for revenue loss Tax relief for elderly	38,039
Base	$ 43,083,931
Debt limit	$ 301,587,517

Debt Limitation	General Purpose	Schools	Sewer	Urban Renewal	Unfunded Pension Benefit Obligation
2-1/4 times base	$ 96,938,845	$ -	$ -	$ -	$ -
4-1/2 times base	-	193,877,690	-	-	-
3-3/4 times base	-	-	161,564,741	-	-
3-1/4 times base	-	-	-	140,022,776	-
3 times base	-	-	-	-	129,251,793
Total debt limitation	96,938,845	193,877,690	161,564,741	140,022,776	129,251,793
Debt as Defined by Statute					
Bonds payable	10,765,000	5,405,000	-	-	-
Notes	13,540,000	-	-	-	-
Town portion of Regional School District No. 5 Bonds payable	-	9,687,566	-	-	-
Bonds authorized but unissued	725,000	-	-	-	-
Total indebtedness	25,030,000	15,092,566	-	-	-
Less school construction grants - Woodbridge	-	-	-	-	-
School construction grants - Amity	-	5,796	-	-	-
Net indebtedness	25,030,000	15,086,770	-	-	-
Debt limitation in excess of indebtedness	$ 71,908,845	$ 178,790,920	$ 161,564,741	$ 140,022,776	$ 129,251,793

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.

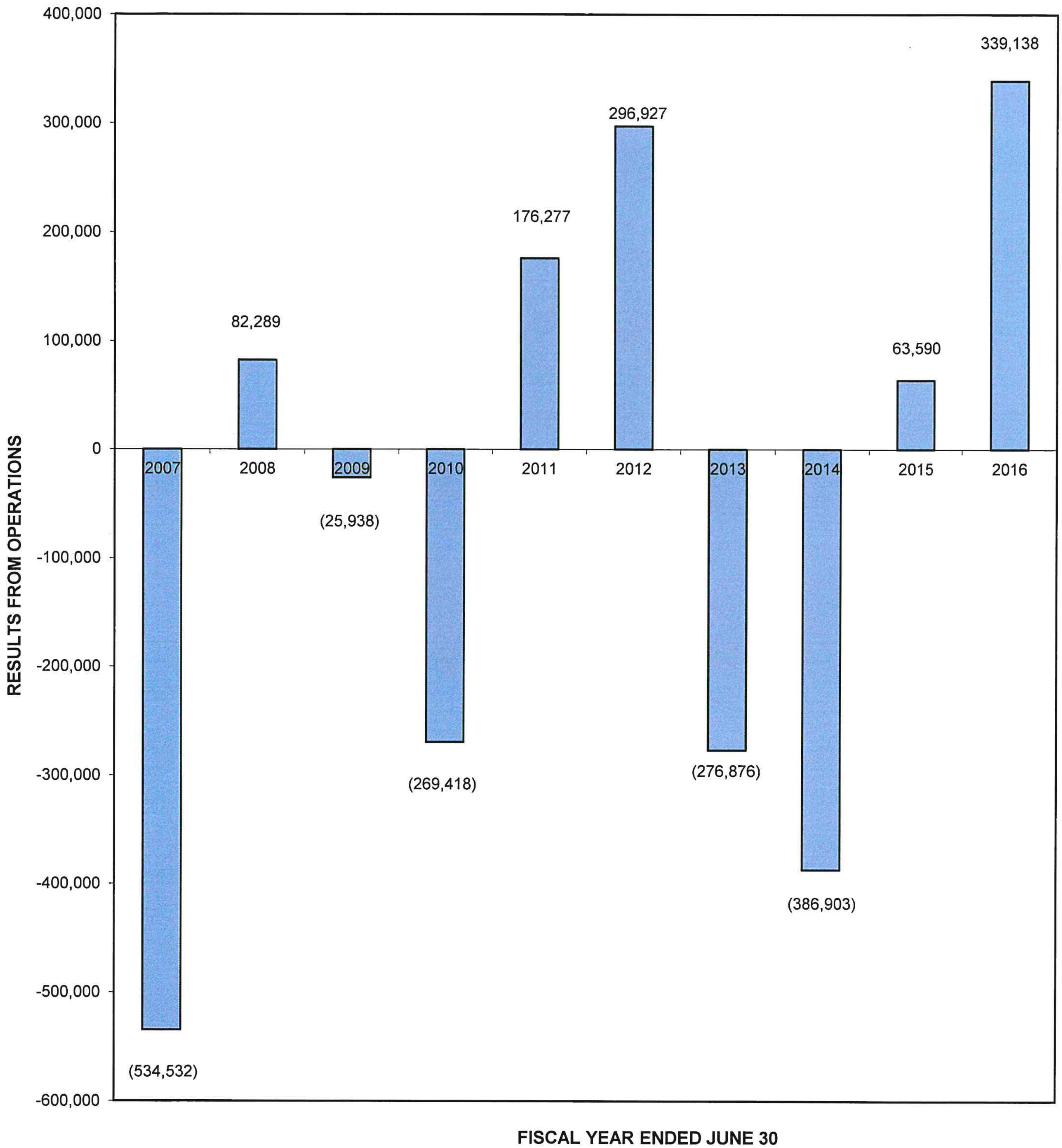
General Fund Undesignated Fund Balance: This graph reports General Fund Undesignated Fund Balance which is the cumulative results from annual operations less any amount appropriated to fund the subsequent year's budget and less any additional appropriations approved after the original budget was adopted.

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.

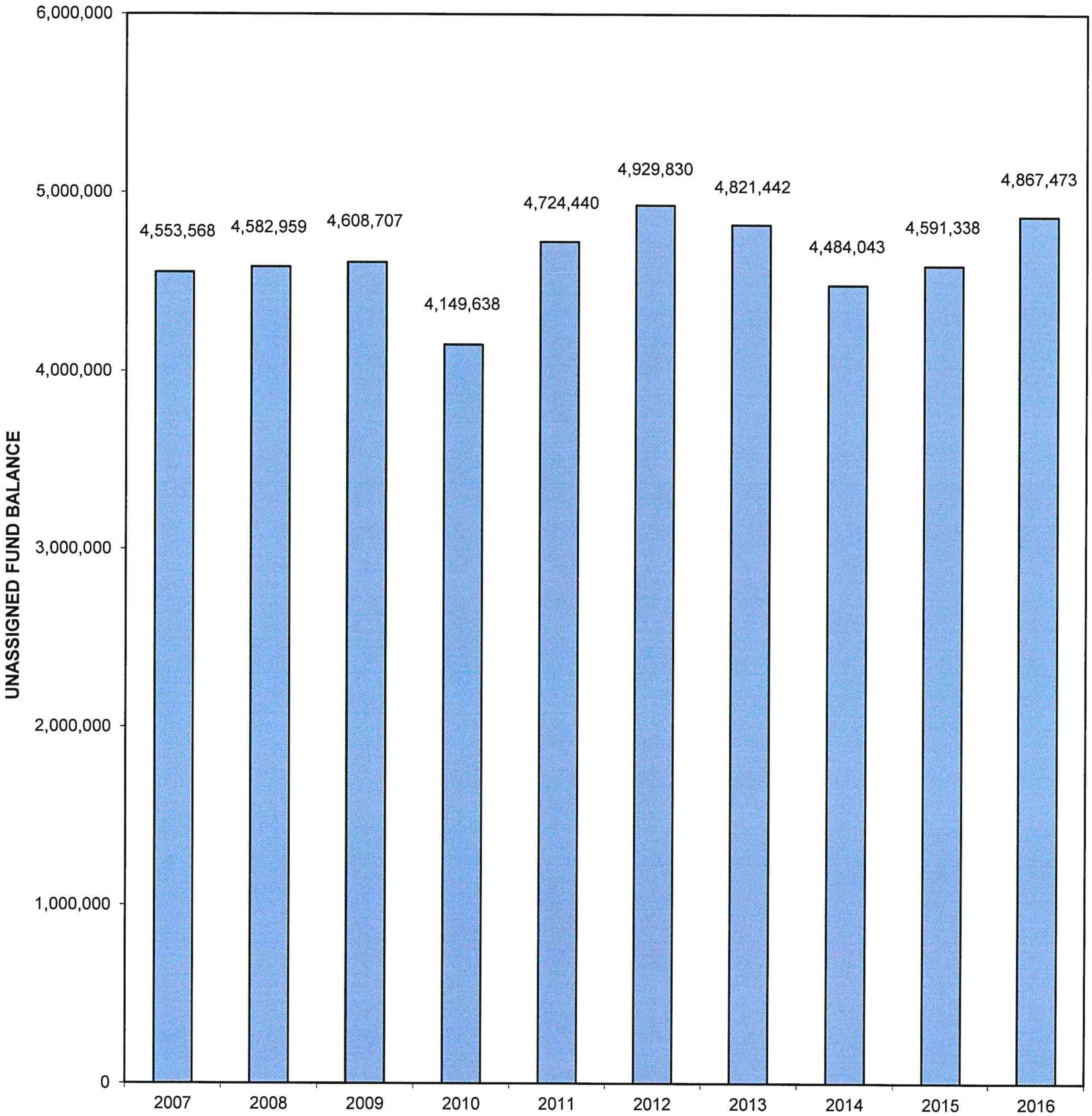
Assessed Valuation of Taxable Property: This graph reports the net grand list as of October 1 of each year, as subsequently adjusted by the Board of Assessment Appeals.

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



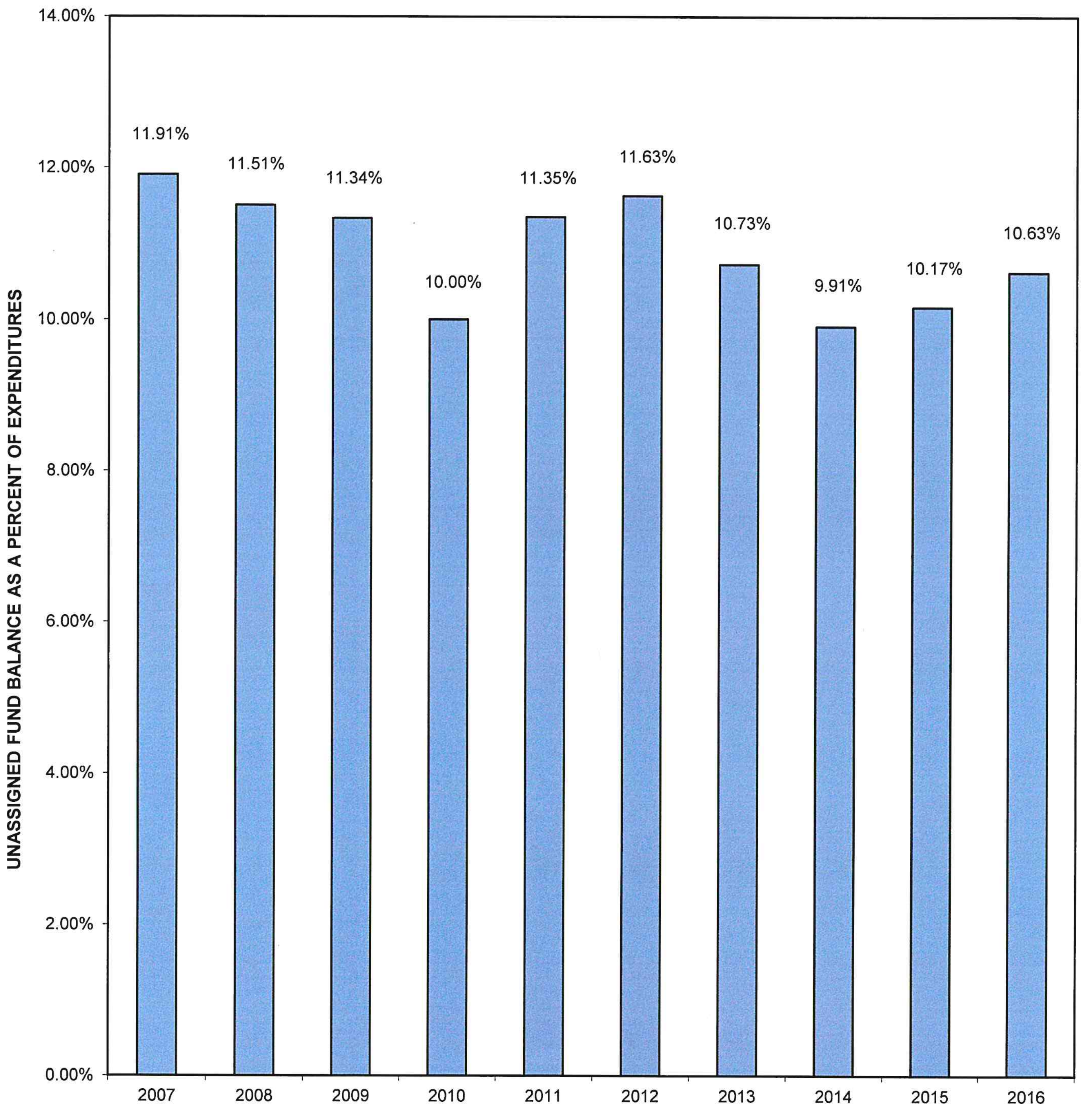
TOWN OF WOODBRIDGE
GENERAL FUND
UNASSIGNED FUND BALANCE
TEN YEAR HISTORY



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

FISCAL YEAR ENDED JUNE 30

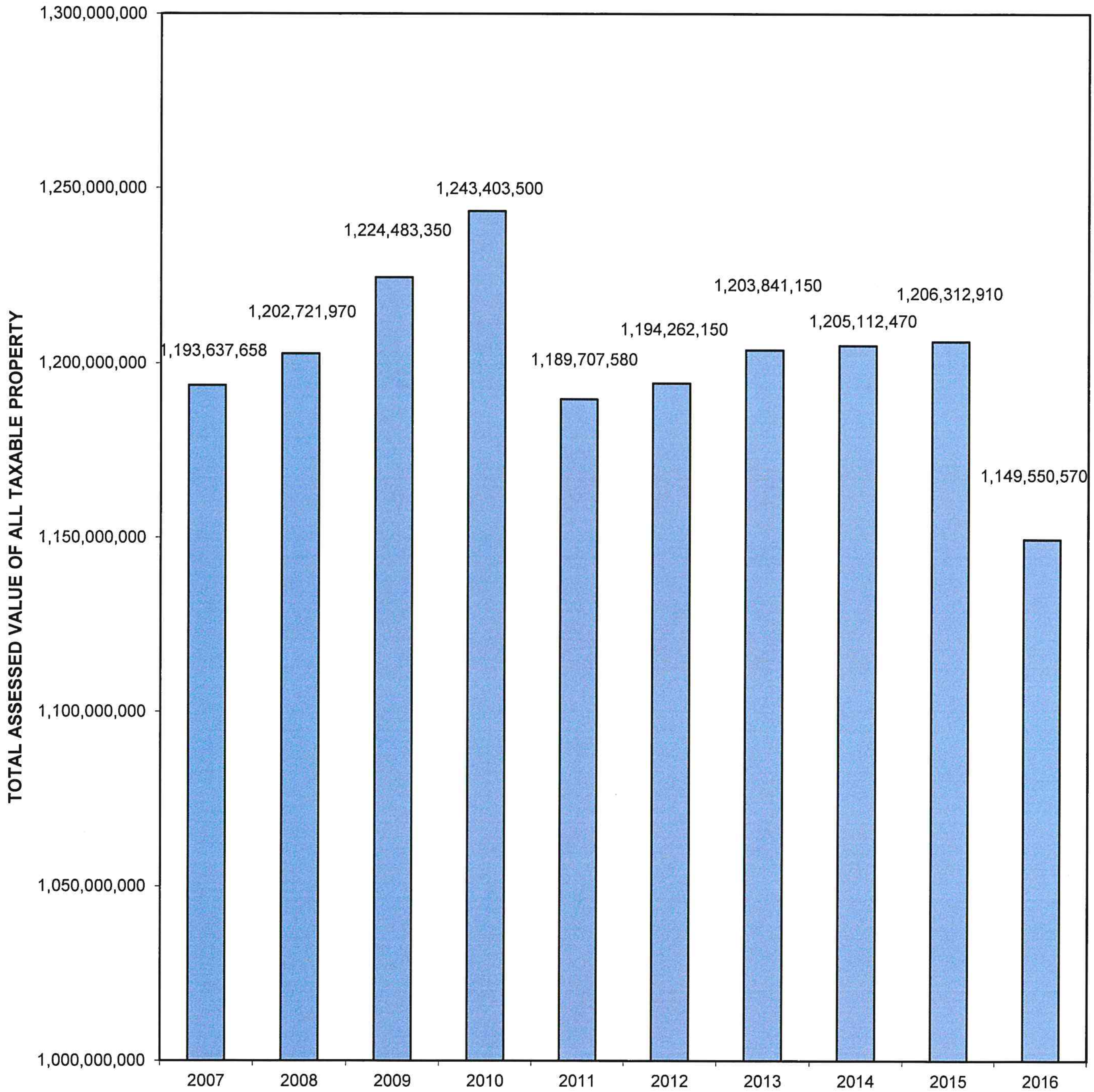
TOWN OF WOODBRIDGE
GENERAL FUND
UNASSIGNED FUND BALANCE
AS PERCENT OF ACTUAL EXPENDITURES
TEN YEAR HISTORY



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

FISCAL YEAR ENDED JUNE 30

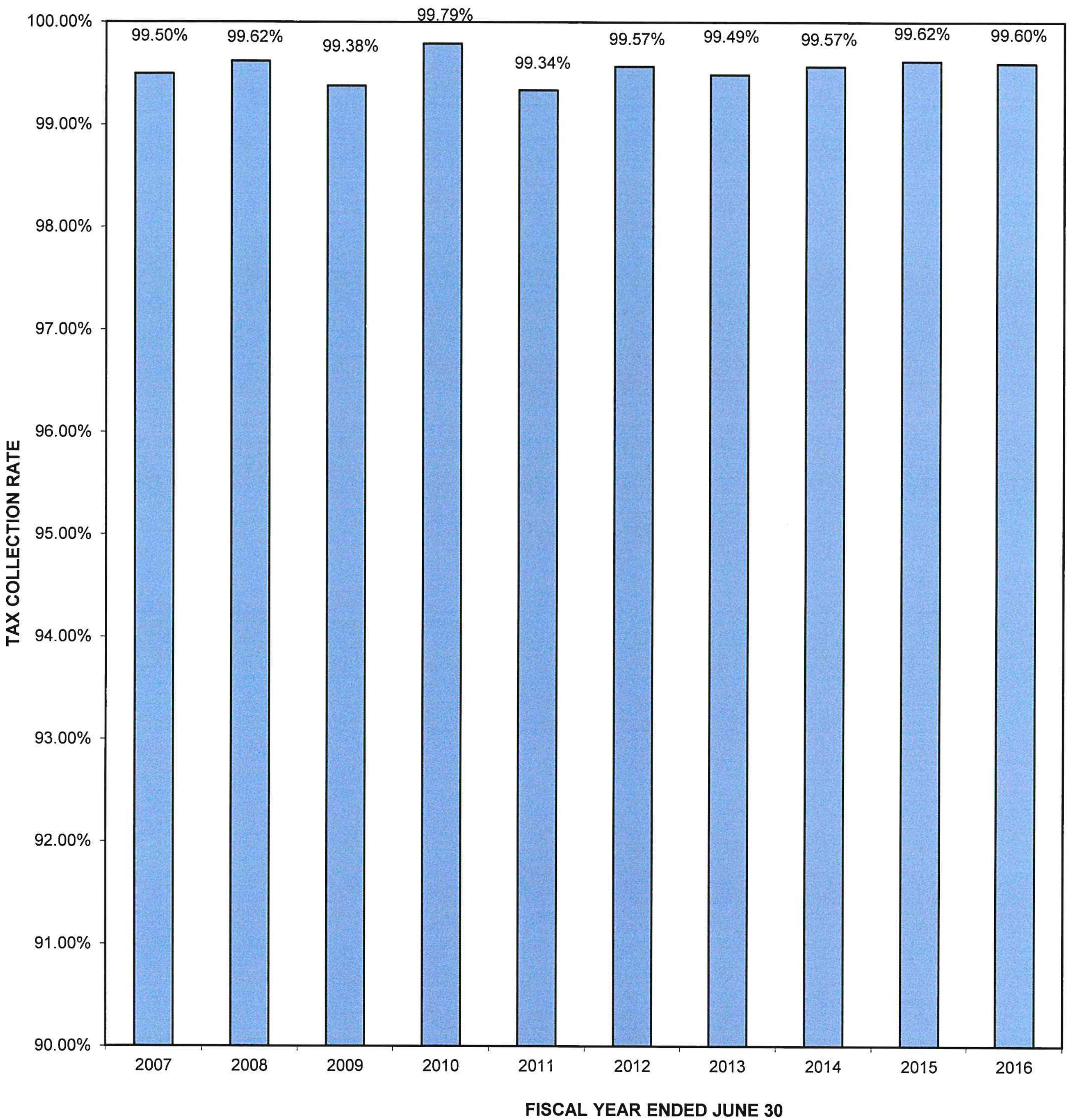
TOWN OF WOODBRIDGE
TOTAL ASSESSED VALUE OF ALL TAXABLE PROPERTY
TEN YEAR HISTORY



Note: Revaluation implemented in 2011 & 2016

FISCAL YEAR ENDED JUNE 30

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

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.

AVS – An acronym for Accessible Voting System for people with a variety of disabilities.

[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

BOW – An acronym for the Towns of Bethany, Orange, and Woodbridge.

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).

CAPITOL REGION COUNCIL OF GOVERNMENTS (CRCOG) – A non-profit consortium of central Connecticut municipalities that work together to provide regional solutions to a variety of issues.

CCM - An acronym for Connecticut Conference of Municipalities.

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.

COST - An acronym for Council of Small Towns

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

EMS – An acronym for Election Management System which is used by the Registrar of Voters for End of Night Vote Calculations.

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.

GLOSSARY OF TERMS

[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).

[G]

G.N.H.T.D. – An acronym for Greater New Haven Transit District

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]

LEAS GPS – An acronym for Law Enforcement Administrative System Global Positioning System

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.

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

[N]

NVRA - An acronym for National Voter Registration Act

[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.

GLOSSARY OF TERMS

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

[S]

SCROG – An acronym for South Central Regional Council of Governments

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.

SSV – An acronym for Special Services Vehicle

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

GLOSSARY OF TERMS

[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

NOTES

NOTES

TOWN OF WOODBRIDGE
ADOPTED BUDGET
FISCAL YEAR 2017-2018