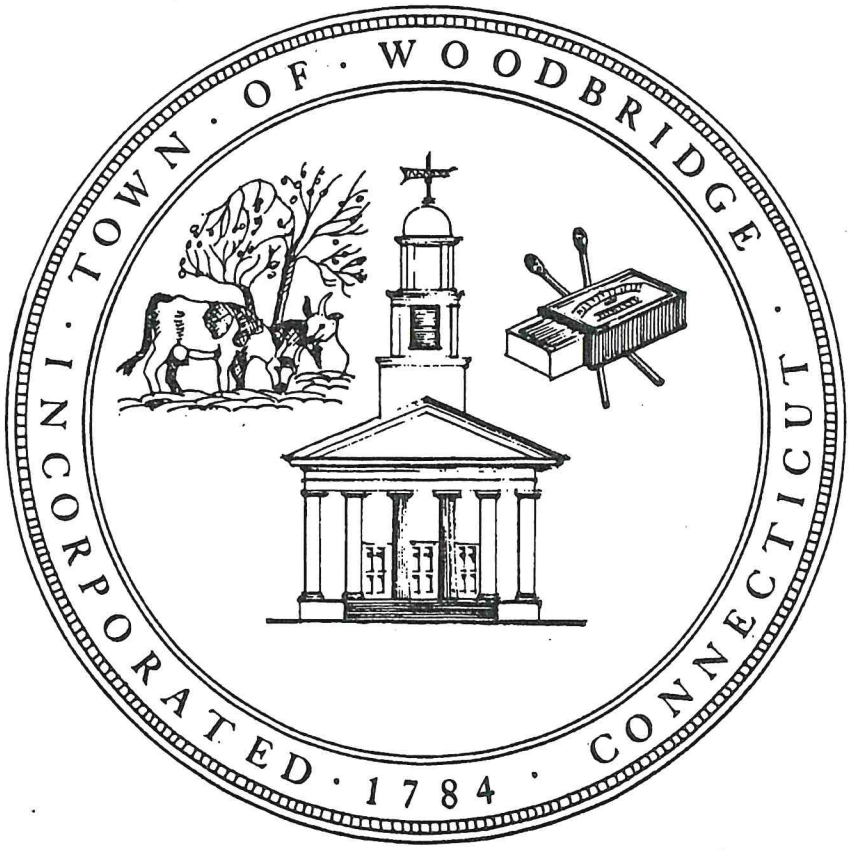
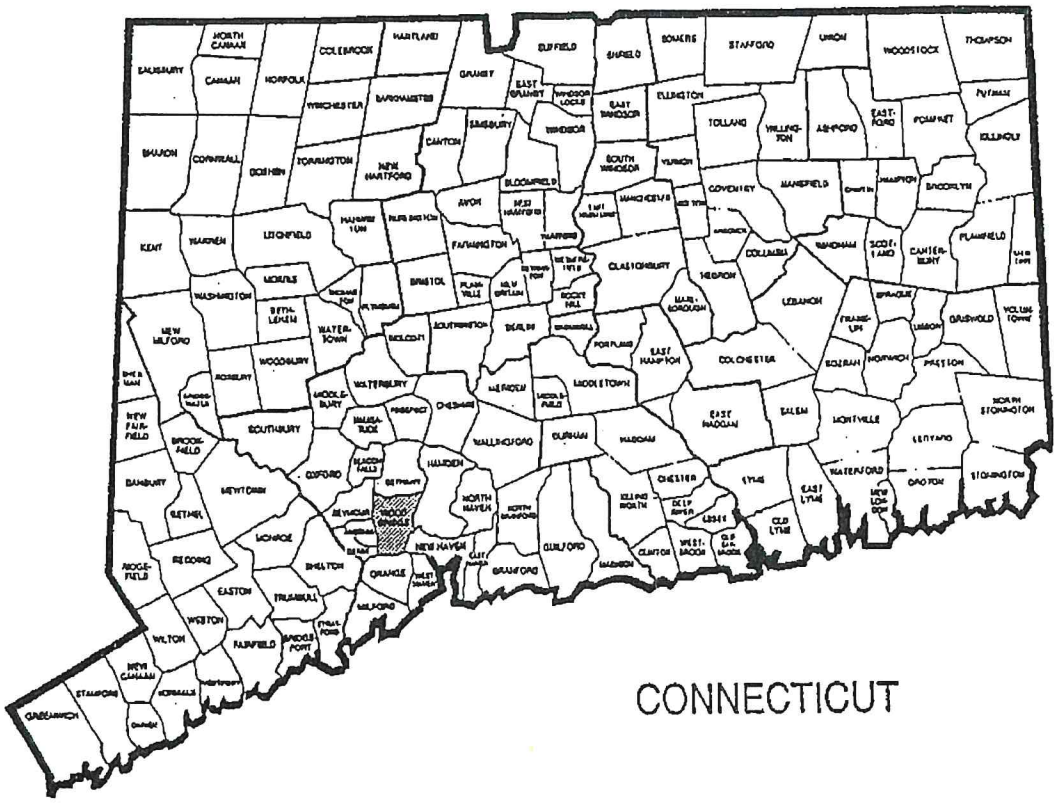
TOWN OF WOODBRIDGE
ADOPTED BUDGET



WOODBRIDGE, CONNECTICUT
FISCAL YEAR 2018-2019



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 21, 2018

BOARD OF SELECTMEN

Beth Heller, First Selectman

Mica Cardozo, Deputy First Selectman

Joseph J. Crisco, Jr.

Joseph S. Dey III

David A. Lober

Teri L. Schatz

BOARD OF FINANCE

Matthew Giglietti, Chairman

Sandra Stein, Vice Chairman

Susan L. Jacobs

Thomas G. Kenefick

Paul Kuriakose

Andrew Pels

TOWN OF WOODBRIDGE ADOPTED BUDGET
JULY 1, 2018 – JUNE 30, 2019
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TOWN OF WOODBRIDGE
DEPARTMENT OF FINANCE
11 MEETINGHOUSE LANE
WOODBRIDGE, CONNECTICUT 06525

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

ANTHONY F. GENOVESE
ADMINISTRATIVE OFFICER
DIRECTOR OF FINANCE

August 31, 2018

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

The document you have before you is the fiscal year 2018-19 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 2019 fiscal year. The process begins in late fall when the Town departments and the Woodbridge Board of Education submit budget requests to the finance department. The requests are compiled and presented to the Board of Selectmen. The Board of Selectmen reviews the requests and presents a recommended budget to the Board of Finance. After a careful review of department requests and the Board of Selectmen proposal, 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 21, 2018.

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.

- 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 FY19 budget, several issues developed which helped to shape the current document. One issue is the reduction of State revenue. Last year, the State reduced the mill cap on motor vehicle tax rates to 32.00. This year, the cap is increased to 45.00. This caused a large increase to autos as the Town is once again able to issue one mill rate. In addition, the governor has announced sweeping cuts to municipalities lowering Town revenues by over $400,000. Included in the cuts is elimination of the Pequot, elderly tax reimbursement and revenue sharing grants reducing revenue by $300,000. The governor also proposes reducing the education cost sharing grant by $177,421. The governor has suggested $75,000 in new grants to offset the large reductions.

A second issue is increased spending on capital expenses. Except for bonded projects, the Town uses a pay as you go system to fund most capital expenditures. Each year, the Town allocates a portion of its total budget to fund capital expenditures. This includes road paving, public works vehicles, police vehicles, fire apparatus, building improvements, and more. In FY19, this totals $1,615,579 and is a 65.55%, or $639,672 increase over the prior year. A major reason for the large increase is additional funding for road repaving of $290,000 and a plow truck purchase in public works totaling $179,000.

A third issue concerns debt service. Debt service is the payment of interest and repayment of principal to holders of Town bonds issued for capital projects. The Town is currently paying debt service on the recent Beecher Road School improvements, an earlier Beecher Road School south roof replacement, new fire station, open space purchases, new public works facility, purchase of the Woodbridge Country Club, library renovation, and fuel remediation behind town hall. Debt service decreases 9.97%, or $283,502, largely due to pay down of interest and principal payments of existing debt obligations. The Town continually monitors various fiscal

indicators related to debt and debt service. See pages 156-164 for more information about the Town's debt.

A fourth issue is a relatively flat grand list. The Town has not experienced a grand list increase of over 1% since 2010. In FY19, the grand list increases .79%, or $9,089,371. This includes the addition of $8,924,340 for the fuel cell at Amity as part of the microgrid. If not for the fuel cell, the grand list would have virtually no increase for FY19.

Finally, the Town has 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 year 2019, department budgets contain cost of living adjustments of 2.5% for all employees.

Budget Overview

Summary

The Adopted General Fund Operating Budget for Fiscal Year 2018-2019 is $49,495,620, an increase of $1,151,938 or 2.38% over the 2018 adopted budget. To support the budget, the mill rate for real estate and personal property will be set at 39.83, an increase of 0.99% from the 2018 mill rate of 39.44. The mill rate for motor vehicles will also be set at 39.83, an increase of 24.47% from the 2018 motor vehicle mill rate of 32.00. Beginning in 2017, the State capped motor vehicle mill rates state wide at 37.00 mills. In FY18, the rate was dropped to 32.00. For FY19, the rate for motor vehicles is capped at 45.00. Because the Mill Rate in Woodbridge is proposed to be 39.83, the Town can go back to issuing one mill rate.

The 2019 budgeted net grand list is $1,162,370,143. This is a 0.79% increase from the 2018 budgeted net grand list of $1,153,280,772. Listed below are the separate component units of the General fund for 2019.

	FY2018 Adopted	FY2019 Adopted	$ Increase	% Increase
Town Government	19,263,133	20,110,850	847,717	4.40%
Woodbridge Board of Education	14,343,502	14,672,285	328,783	2.29%
Amity Regional School District	14,737,047	14,712,485	(24,562)	-0.17%
Total Budget	48,343,682	49,495,620	1,151,938	2.38%

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 FY19 Adopted budget from the FY18 Adopted budget of those areas of service are as follows: Property Taxes: 3.34% increase, Non-current Tax Revenue: 0.18% increase, Intergovernmental Revenue: 29.80% decrease, Department Charges: 2.24% decrease, Investment Income: 220.00% increase, Other Revenues: 0.02% increase, and Transfers In and Other Financing Sources: 17.14% decrease.

The Town of Woodbridge expenditure budget is divided into 13 major areas of service. Changes in the FY19 Adopted budget from the FY18 Adopted budget of those areas of service are as follows: General Government: 6.14% increase, Country Club of Woodbridge: 7.63% increase, Woodbridge Board of Education: 2.29% increase, Public Safety: 2.48% increase, Facilities: 1.12% increase, Town Library: 1.86% increase, Recreation: 0.17% decrease, Country Club Pool: 14.45% decrease, Human Services: 2.68% increase, Employee Benefits: 4.82% increase, Amity Regional School District: 0.17% decrease, Debt Service: 9.97% decrease, and Transfers Out and Other Financing Uses (capital expenditures): 65.55% increase.

Revenue Highlights

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

	FY2018 Adopted	FY2019 Adopted	$ Increase	% change
Property Taxes	44,803,883	46,299,211	1,495,328	3.34%
Non-Current Tax Revenue	282,000	282,500	500	0.18%
Intergovernmental Revenue	1,348,828	946,910	(401,918)	-29.80%
Department Charges	985,600	963,511	(22,089)	-2.24%
Investment Income	50,000	160,000	110,000	220.00%
Other Revenue	698,371	698,488	117	0.02%
Operating Transfers In	175,000	145,000	(30,000)	-17.14%
Total Budget	48,343,682	49,495,620	1,151,938	2.38%

- *Property Taxes* – The property tax levy for FY2019 comprises 93.55% of total budgeted revenues. This will generate an additional $1,495,328 in tax revenue. The Grand List dated October 1, 2017 increased 0.79% with the real estate portion of the grand list increasing by 0.19%. In addition, personal property increased 16.65%, motor vehicles decreased by 0.30%, and the Water Company PILOT (Payment in Lieu of Taxes) decreased by 3.87%.

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

- *Intergovernmental Revenue* – This revenue group includes grant revenue received mostly from the State of Connecticut and represents 1.91% of total budgeted revenues. Grants include the education cost sharing grant, town road aid, and the special education excess cost grant. This category decreases 29.80% largely due to a decrease in the State's Education Cost Sharing grant and elimination of the Pequot, revenue sharing, and elderly tax reimbursement grants. Grant information is pending final budget information from the State government in Hartford.

- *Department Charges* - This revenue group includes revenues generated where the Town collects a fee for service and represents 1.94% of total budgeted revenues. Department charges include Town Clerk fees, recreation fees, transfer station fees, building permit

fees, and other fee revenues. This account group has seen a 2.24% decrease in FY2019 largely due to reduced town clerk and zoning fees.

- *Investment Income* – This revenue group contains interest earnings on all Town General Fund investments and represents 0.30% of total budgeted revenues. Our investment income has increased since recent historic lows and is projected to increase 220%, or $110,000, over FY18 due to higher interest rates.

- *Other Revenues* – This revenue group contains items that do not fall under any of the previous categories and represents 1.41% of total budgeted revenues. Most notably, this group contains the annual appropriation from fund balance. Every year during the budget cycle, the Boards of Selectmen and Finance use part of the fund balance of the Town to offset potential tax increases. This amount can vary, in part, depending on the level of fund balance as a percentage of expenditures and the potential mill rate impact to taxpayers. In addition, this section contains Amity surplus funds totaling $220,719. This is the same level as FY18. 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 .32% of total budgeted revenues and includes $145,000 from police private duty administrative fees.

Expenditure Highlights

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

	FY2018 Adopted	FY2019 Adopted	$ Increase	% change
General Government	2,289,492	2,430,133	140,641	6.14%
Country Club of Woodbridge	65,500	70,500	5,000	7.63%
Woodbridge Board of Education	14,343,502	14,672,285	328,783	2.29%
Public Safety	4,269,351	4,375,158	105,807	2.48%
Facilities	2,571,073	2,599,836	28,763	1.12%
Town Library	819,893	835,159	15,266	1.86%
Recreation	671,618	670,494	(1,124)	-0.17%
Country Club Pool	115,538	98,840	(16,698)	-14.45%
Human Services	462,907	475,312	12,405	2.68%
Employee Benefits	4,176,943	4,378,430	201,487	4.82%
Amity Regional School District	14,737,047	14,712,485	(24,562)	-0.17%
Debt Service	2,844,911	2,561,409	(283,502)	-9.97%
Operating Transfers Out	975,907	1,615,579	639,672	65.55%
Total Budget	48,343,682	49,495,620	1,151,938	2.38%

- *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 4.91% of total budgeted expenditures and will experience a 6.14% increase from the prior year primarily due to an increase in payroll costs.

- *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 increases 7.63%, or $5,000, in 2019 due to increased property upkeep costs.

- *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 8.85% of total budgeted expenditures and will experience a 2.48% increase from the prior year. The increase in this group is largely driven by increased staff cost of living adjustments.

- *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 5.25% of total budgeted expenditures and will experience a 1.12% increase from the prior year. Increased payroll costs are offset by reductions in utilities including a savings of $15,000 by converting all streetlights to LED.

- *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 2.68%. Human services department increases largely due to staff cost of living adjustments.

- *Recreation* – Recreation and pool and gym represent 1.35% of the budget and decrease 0.17%. Recreation department reduced its budget by reorganizing programs and reducing expenditures while maintaining the same level of service.

- *Town Library* – Town library represents 1.69% of the budget and increases 1.86%.

- *CCW Pool* – Country Club of Woodbridge pool represents 0.20% of the budget and has a 14.45% decrease in FY2019. The Town also budgets pool fee revenue in FY19 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 8.85% of total budgeted expenditures and will experience a 4.82% increase from the prior year. Budget increase is largely due to increased health care costs.

- *Debt Service* – The debt service group represents principal and interest costs resulting from Town of Woodbridge long term borrowing. This contains direct debt service only which is debt resulting from borrowing undertaken by the Town including the Woodbridge Board of Education. Direct debt service represents 5.18% of total budgeted expenditures and will experience a 9.97% decrease from the prior year. The decrease is

related to pay down of existing principal. 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 29.64% of total budgeted expenditures and will experience an increase of 2.29%, or $328,783, 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 decrease 0.17%, or $24,562, and represents 29.72% of the budget.

- *Operating Transfers Out and Other Financing Uses* – Operating transfers out represent 3.26% of total budgeted expenditures and will experience a 65.55% 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, 2018 and June 30, 2019 is presented below. Please see pages 27-28 to see total fund balance information.

	Year Ended June 30, 2018	**Year Ended June 30, 2019**
Projected Unassigned Fund Balance	$5,254,672	$4,854,672

The projected total FY18 fund balance of $5,254,672 is a decrease of $380,004 or 6.7% from the FY17 unassigned fund balance of $5,634,676 and represents 10.87% of the FY2018 estimated expenditures of $48,332,546. Consistent with conservative budget practices, we project using a portion of our fund balance in FY2017 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, 2017.

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 twelve consecutive years (2007-2018). We believe our budget document will continue to conform to program requirements, and we will be submitting the adopted budget document to GFOA to determine its eligibility for another award.

Conclusion

We hope you enjoy reviewing the Town of Woodbridge FY2019 Adopted Budget. The goal of the budget document is to enable the reader to become more familiar with the Town of Woodbridge's budget process and details. While we put a great deal of time and effort into the document, we understand it is the reader who should find it useful. To that end, please feel free to come by the Finance office with a question or to make suggestions for future budget documents.

The preparation of the FY2019 Adopted Budget document could not have been accomplished without the efforts and dedication of the staff of the Finance Department. In particular, I would like to express my gratitude and thanks to Karen Crosby, our Budget Analyst. Her insight and support while creating this document were invaluable. I would also like to express my appreciation to other personnel from various departments who assisted in its preparation. Finally, I would like to thank the First Selectman, the Board of Selectmen, and the Board of Finance for their interest and support in planning and conducting the financial operations of the Town in a dedicated, responsible and progressive manner.

Respectfully Submitted,

Anthony F. Genovese
Administrative Officer
Finance Director

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Town of Woodbridge

Connecticut

For the Fiscal Year Beginning

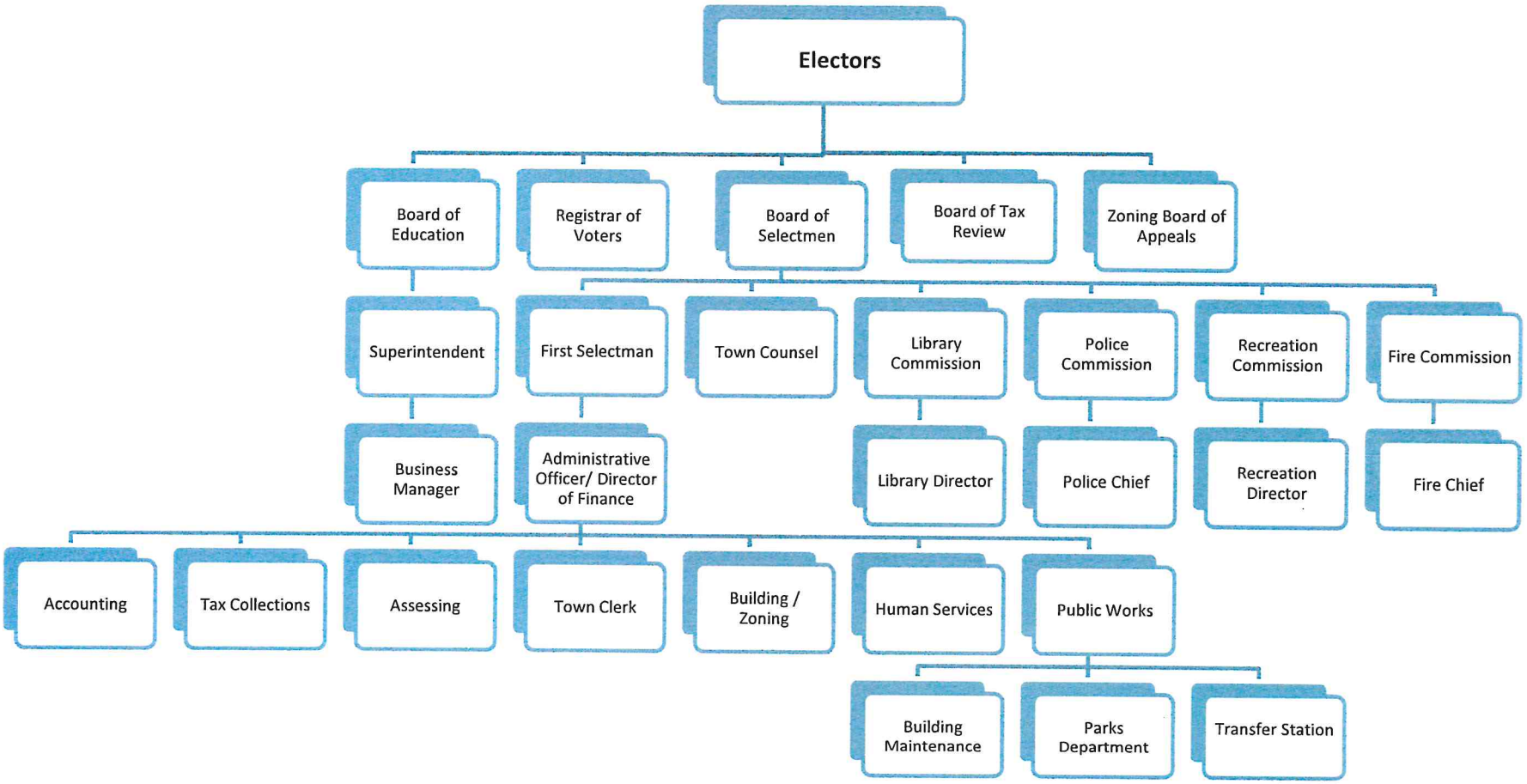
July 1, 2017

Christopher P. Morrill

Executive Director

TOWN OF WOODBRIDGE, CONNECTICUT

ORGANIZATIONAL CHART



TOWN OF WOODBRIDGE
CHARTER SECTION CONCERNING ANNUAL BUDGET PROCESS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

TOWN OF WOODBRIDGE
CHARTER SECTION CONCERNING SUPPLEMENTARY APPROPRIATIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

SCHEDULE FOR
FISCAL YEAR 2019 BUDGET

September 2017

- 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 2017

- 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 2017

- 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 2018

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

February 2018

- 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 2018

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

April 2018

- 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 2018

- 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 2018

- Adopted Budget is implemented on July 1st

TOWN OF WOODBRIDGE
DEPARTMENT HEADS

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

EDUCATION CONTACTS

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

FINANCE DEPARTMENT
BUDGET STAFF
(203) 389-3482

Anthony Genovese, Administrative Officer / Director of Finance

Karen Crosby, Budget Analyst / Payroll & Benefits Administrator

FUND BALANCE POLICY
GENERAL FUND

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

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

DEFINITIONS

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

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

POLICY

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

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

Revised December 15, 2016

Town of Woodbridge
Overview of Other Town Financial Policies and Procedures

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

Debt Policy

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

Purchasing Policy

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

Investment Policy

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

Revenue

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

TOWN OF WOODBRIDGE

BUDGETARY FUNDS OVERVIEW

Basis of Budgeting / Accounting

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

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

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

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

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

TOWN OF WOODBRIDGE

BUDGETARY FUNDS OVERVIEW

Fund Structure

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

Budgetary Funds

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

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

The 2017-2019 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, 2017, estimated results for the year ending June 30, 2018 and budgetary amounts for the year ending June 30, 2019.

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.

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

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

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

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

Capital Projects Funds

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

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

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

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

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

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

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
2017-2019 SUMMARY OF REVENUES, EXPENDITURES, AND FUND BALANCE

	MAJOR FUNDS					
	GENERAL FUND (5)			WOODBRIDGE COUNTRY CLUB (2)		
	2017 ACTUAL (3)	2018 ESTIMATED (4)	2019 BUDGET (4)	2017 ACTUAL (3)	2018 ESTIMATED (4)	2019 BUDGET (4)
Revenues:						
Property taxes	$44,564,309	$45,085,883	$46,581,711	$0	$0	$0
Intergovernmental	$3,839,858	$1,453,435	$1,371,910	$0	$0	$0
Investment income	$99,622	$150,000	$160,000	$0	$0	$0
Department Charges	$1,973,039	$1,515,740	$1,473,511	$0	$0	$0
Other Revenue	$500,365	$698,371	$698,488	$0	$0	$0
Total Revenues	$50,977,193	$48,903,429	$50,285,620	$0	$0	$0
Expenditures:						
General Government	$1,986,261	$2,145,090	$2,430,133	$0	$0	$0
Woodbridge Board of Education	$16,846,806	$14,768,502	$15,097,285	$0	$0	$0
Public Safety	$4,394,446	$4,540,155	$4,625,158	$0	$0	$0
Public Works	$2,529,214	$2,574,250	$2,599,836	$0	$0	$0
Town Library	$779,762	$819,743	$835,159	$0	$0	$0
Recreation	$1,275,758	$971,656	$954,834	$0	$0	$0
Human Services	$388,275	$465,114	$475,312	$0	$0	$0
Employee benefits	$4,197,684	$4,080,649	$4,378,430	$0	$0	$0
Debt service	$2,235,407	$2,494,911	$2,211,409	$0	$0	$0
Amity Regional School District	$14,290,054	$14,737,047	$14,712,485	$0	$0	$0
Capital Outlay	$273,000	$0	$0	$0	$0	$0
Total Financial Uses	$49,196,667	$47,597,117	$48,320,041	$0	$0	$0
Other Financial Sources (uses):						
Operating Transfers In	$4,649	$0	$0	$350,000	$350,000	$350,000
Operating Transfers Out	($1,419,211)	($1,329,407)	($1,965,579)	$0	$0	$0
Bond and other proceeds	$273,000	$0	$0	$0	$0	$0
Total other financial sources (uses)	($1,141,562)	($1,329,407)	($1,965,579)	$350,000	$350,000	$350,000
Fund Balance:						
Net change in Fund Balance	$638,964	($23,095)	$0	$350,000	$350,000	$350,000
Beginning Fund Balance - July 1 (1)	$6,386,707	$7,025,671	$7,002,576	($5,600,000)	($5,250,000)	($4,900,000)
Ending Fund Balance - June 30	$7,025,671	$7,002,576	$7,002,576	($5,250,000)	($4,900,000)	($4,550,000)

Notes:

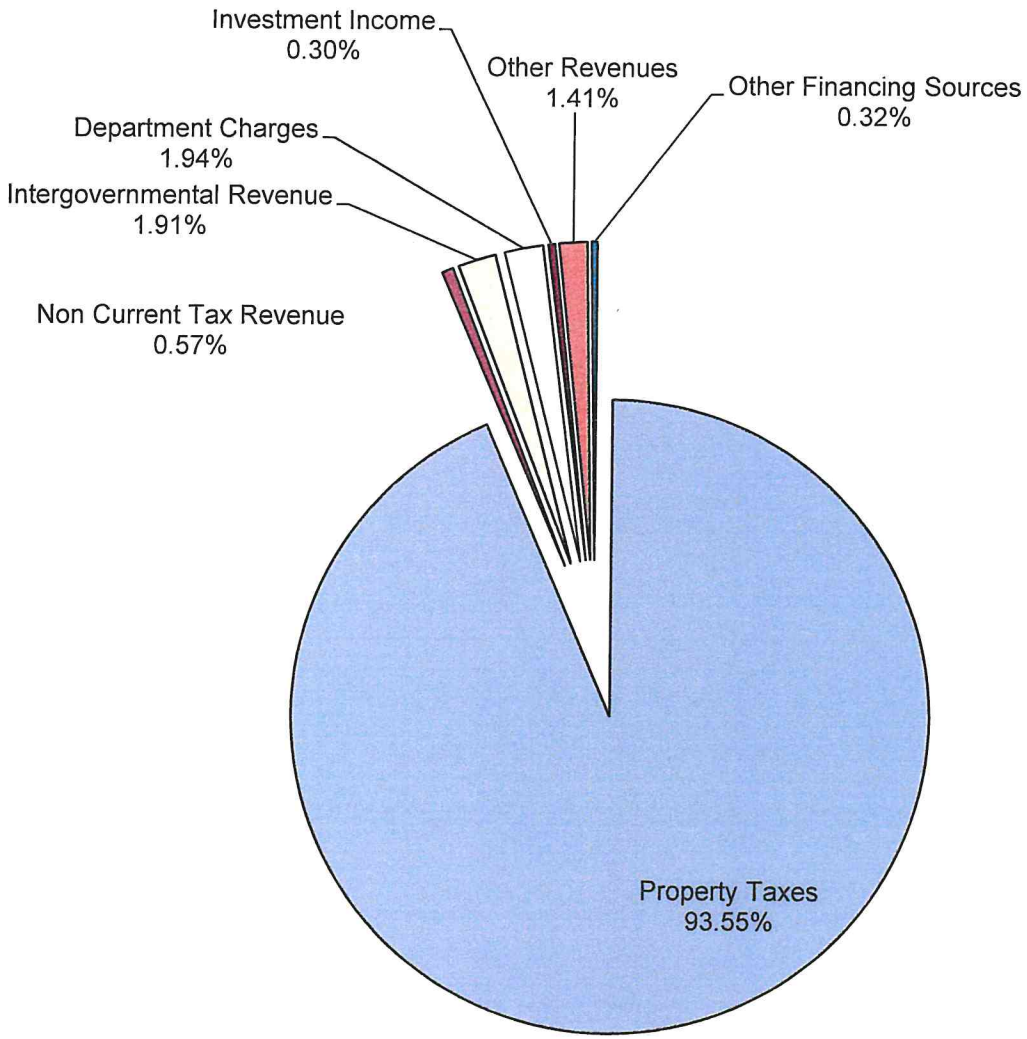
(1) Total Fund balance including the following fund balance catergories: non-spendable, restricted, committed, assigned, and unassigned.
(2) Deficit fund balance in Woodbridge Country Club Fund due to $5,250,000 (FY2017) in notes issued to purchase the former Club. Revenue is not recognized until permanent financing is issued.
(3) 2017 actuals in accordance with Generally Accepted Accounting Principals (GAAP) as described in the Town's Comprehensive Annual Financial Report.
(4) Estimated and actual revenues and expenditures reported on a budgetary basis.
(5) General Fund budget includes general fund operating budget, education program fund, special recreation fund, and police private duty fund. See pages 79-80 in the Town's Comprehensive Annual Financial Report

BEECHER SCHOOL RENOVATIONS			NONMAJOR GOVERNMENTAL FUNDS			TOTAL ALL FUNDS		
2017 ACTUAL (3)	2018 ESTIMATED (4)	2019 BUDGET (4)	2017 ACTUAL (3)	2018 ESTIMATED (4)	2019 BUDGET (4)	2017 ACTUAL (3)	2018 ESTIMATED (4)	2019 BUDGET (4)
$0	$0	$0	$0	$0	$0	$44,564,309	$45,085,883	$46,581,711
$0	$200,377	$0	$782,470	$733,426	$750,000	$4,622,328	$2,387,238	$2,121,910
$2,341	$0	$0	$33,248	$0	$0	$135,211	$150,000	$160,000
$0	$0	$0	$230,290	$342,000	$350,000	$2,203,329	$1,857,740	$1,823,511
$0	$0	$0	$39,267	$44,046	$50,000	$539,632	$742,417	$748,488
$2,341	$200,377	$0	$1,085,275	$1,119,472	$1,150,000	$52,064,809	$50,223,278	$51,435,620
$0	$0	$0	$0	$0	$0	$1,986,261	$2,145,090	$2,430,133
$0	$0	$0	$610,258	$725,000	$750,000	$17,457,064	$15,493,502	$15,847,285
$0	$0	$0	$244,995	$234,896	$240,000	$4,639,441	$4,775,051	$4,865,158
$0	$0	$0	$0	$0	$0	$2,529,214	$2,574,250	$2,599,836
$0	$0	$0	$36,183	$32,295	$40,000	$815,945	$852,038	$875,159
$0	$0	$0	$0	$0	$0	$1,275,758	$971,656	$954,834
$0	$0	$0	$74,580	$88,416	$125,000	$462,855	$553,530	$600,312
$0	$0	$0	$0	$0	$0	$4,197,684	$4,080,649	$4,378,430
$4,638,178	$0	$0	$0	$0	$0	$6,873,585	$2,494,911	$2,211,409
$0	$0	$0	$0	$0	$0	$14,290,054	$14,737,047	$14,712,485
$496,498	$53,115	$47,503	$1,361,475	$979,407	$1,615,579	$2,130,973	$1,032,522	$1,663,082
$5,134,676	$53,115	$47,503	$2,327,491	$2,060,014	$2,770,579	$56,658,834	$49,710,246	$51,138,123
$0	$0	$0	$1,069,211	$979,407	$1,615,579	$1,423,860	$1,329,407	$1,965,579
$0	$0	$0	($4,649)	$0	$0	($1,423,860)	($1,329,407)	($1,965,579)
$4,728,983	$0	$400,000	$0	$0	$0	$5,001,983	$0	$400,000
$4,728,983	$0	$400,000	$1,064,562	$979,407	$1,615,579	$5,001,983	$0	$400,000
($403,352)	$147,262	$352,497	($177,654)	$38,865	($5,000)	$407,958	$513,032	$697,497
($96,407)	($499,759)	($352,497)	$2,177,090	$1,999,436	$2,038,301	$2,867,390	$3,275,348	$3,788,380
($499,759)	($352,497)	($0)	$1,999,436	$2,038,301	$2,033,301	$3,275,348	$3,788,380	$4,485,877

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GENERAL FUND REVENUES

FY2019 Budgeted Revenues



TOWN OF WOODBRIDGE
FISCAL YEAR 2018-2019 BUDGET
REVENUE TOTALS

2016-17 Actual	2017-18 Adopted Budget	2017-18 Amended Budget	2017-18 Estimated Actual			2018-19 Dept Request	2018-19 BOS Proposed	2018-19 BOF Proposed	2018-19 Adopted Budget	FY19 Bud vs 18 Bud
44,324,615	44,803,883	44,803,883	44,803,883	100	Property Taxes	50,688,528	46,923,768	46,299,211	46,299,211	3.34%
239,692	282,000	282,000	282,000	100	Non-Current Tax Revenue	282,500	282,500	282,500	282,500	0.18%
1,402,218	1,348,828	1,356,222	1,028,435	1-2-1100	Intergovernmental Revenue	1,012,164	946,910	946,910	946,910	-29.80%
99,622	50,000	50,000	150,000	1-4-1500	Interest Income	110,000	110,000	160,000	160,000	220.00%
808,570	985,600	985,600	925,740	1-5-1250	Department Charges	933,511	933,511	963,511	963,511	-2.24%
245,966	698,371	698,371	698,371	1-6-1100	Other Revenue	698,488	698,488	698,488	698,488	0.02%
218,806	175,000	175,000	175,000	1-8-9520	Transfers In	145,000	145,000	145,000	145,000	-17.14%
47,339,489	*48,343,682*	*48,351,076*	*48,063,429*	**Totals**		*53,870,191*	*50,040,177*	*49,495,620*	*49,495,620*	2.38%

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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 FY19 budget for real estate, personal property and motor vehicle taxes was based on the October 1, 2017 Net Grand List of $1,162,370,143. This is an increase of .79% or $9,089,371 over last years budgeted Grand List of $1,153,280,772. In the FY19 budget, the real estate portion of the Grand List increased by .19%, or $1,970,150. In addition, the personal property portion of the Grand List increased by 16.65% in the FY19 budget, or $7,803,143. Finally, Motor Vehicle is projected to decrease .30% or $252,120 while the Motor Vehicle Supplemental is also projected to remain the same as FY18. Included in the personal property portion is $8,924,340 for the improvements related to the microgrid installation. Without this, the grand list would be relatively flat.

In computing the amount of budgeted current taxes to be collected in FY19, a collection rate of 99.5% and a mill rate of 39.83 was used. Beginning in 2017, the State capped the Motor Vehicle mill rate at 37.00 mills and reduced the cap to 32.00 mills in FY2018. In FY19, the cap is increased to 45.00 mills allowing the Town to go back to issuing one mill rate.

Current Property Taxes represents 93.55% 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 2017 are budgeted in Prior Year Levies. Collection of these taxes is enforced through liens, foreclosure, and other legal procedures established by Statute. Delinquent Motor Vehicle and Personal Property taxes, when deemed uncollectible, are put on a Suspense List. These accounts will be removed from consideration as assets of the Town, but are not abated as a tax liability. The Suspense taxes can and will be collected whenever possible.

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

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

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

2016-17 Actual	2017-18 Adopted Budget	2017-18 Amended Budget	2017-18 Estimated Actual	TOWN OF WOODBRIDGE FISCAL YEAR 2018-2019 BUDGET		2018-19 Dept Request	2018-19 BOS Proposed	2018-19 BOF Proposed	2018-19 Adopted Budget	FY19 Bud vs 18 Bud
				Property Taxes						
44,324,615	44,803,883	44,803,883	44,803,883	41100	Property Taxes	50,688,528	46,923,768	46,299,211	46,299,211	3.34%
119,752	150,000	150,000	150,000	41200	Prior Property Tax Revenue	150,000	150,000	150,000	150,000	0.00%
117,239	125,000	125,000	125,000	41400	Delinquent Interest	127,500	127,500	127,500	127,500	2.00%
2,701	7,000	7,000	7,000	41410	Lien Fees	5,000	5,000	5,000	5,000	-28.57%
44,564,307	**45,085,883**	**45,085,883**	**45,085,883**	**Totals**		**50,971,028**	**47,206,268**	**46,581,711**	**46,581,711**	**3.32%**

INTERGOVERNMENTAL REVENUE

Local governments depend on State and Federal aid to supplement their revenue from property taxes and other sources of revenue. In Woodbridge, intergovernmental revenue represents 1.91% of total revenue and has decreased by 29.80%, or $401,918 over the FY18 Adopted Budget. The Town continues to be impacted by the State's poor fiscal condition.

Education Equalization - The Education Cost Sharing (ECS) Grant Program provides aid to towns based on a State formula which takes into account the town wealth, State Guaranteed Wealth Level, State minimum education requirement and the count of "need students". This amount has decreased by $177,421 or 27.06% from the FY18 Adopted Budget.

Special Education – Excess Cost - The Special Education Excess Cost Grant partially reimburses the Town for special education costs that exceed established limits for students placed in a special education program by the school district or by a State agency. This amount has remained the same as the FY18 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. In FY19, the State proposes eliminating the Elderly Circuit Breaker totaling $41,058. The Town will continue to offer the exemption but will not be reimbursed by the State.

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, totaling $11,188, is scheduled to be eliminated in FY19.

Town Aid Roads – Funding received from the State for the improvement of local roadways. This amount, at $240,516, is decreased by $130 for FY19.

Municipal Revenue Sharing – Funds from the State of Connecticut from sales tax revenue. This grant was new in FY17 and is being eliminated in FY19. The Town received $247,758 in revenue sharing funds in FY18.

Municipal Stabilization Grant – In order to help offset some of the cuts proposed in the FY19 budget, the State created the municipal stabilization grant. The Town is scheduled to receive $45,042 in FY19.

INTEREST INCOME

Revenue received from short-term investment of available funds in instruments as directed by State Statute including certificates of deposit and the State of Connecticut Short-Term Investment Fund (S.T.I.F). The Town uses a cash flow analysis combined with interest rate estimates to determine a budget for interest income. This is projected to increase by 220% or $110,000 from the FY18 Adopted Budget. Investment Income represents .30 % of Town Revenue.

2016-17 Actual	2017-18 Adopted Budget	2017-18 Amended Budget	2017-18 Estimated Actual	TOWN OF WOODBRIDGE FISCAL YEAR 2018-2019 BUDGET		2018-19 Dept Request	2018-19 BOS Proposed	2018-19 BOF Proposed	2018-19 Adopted Budget	FY19 Bud vs 18 Bud
				Intergovernmental Revenue						
663,213	655,753	655,753	569,353	42100	Education Equilization	543,456	478,332	478,332	478,332	-27.06%
148,517	140,000	140,000	165,000	42120	Special Ed. - Excess Cost	140,000	140,000	140,000	140,000	0.00%
36,330	41,058	41,058	0	42310	State Tax Grants - Elderly	0	0	0	0	-100.00%
4,374	5,625	5,625	5,625	42311	State Tax Grants - Veterans	5,600	5,600	5,600	5,600	-0.44%
11,188	11,188	11,188	11,091	42400	Pequot and Mohegan Fund	0	0	0	0	-100.00%
240,646	240,646	240,646	240,646	42510	Town Road Aid	240,646	240,516	240,516	240,516	-0.05%
7,403	6,800	6,800	6,800	42600	Citations Grant	7,500	7,500	7,500	7,500	10.29%
12,869	0	7,394	0	42600	Misc. Grants	0	0	0	0	0.00%
0	0	0	0	42610	Municipal Stabilization Grant	45,042	45,042	45,042	45,042	0.00%
247,758	247,758	247,758	0	42620	MRSA Revenue Sharing	0	0	0	0	-100.00%
29,920	0	0	29,920	42630	Municipal Aid Adjustment	29,920	29,920	29,920	29,920	-100.00%
1,402,218	**1,348,828**	**1,356,222**	**1,028,435**	**Totals**		**1,012,164**	**946,910**	**946,910**	**946,910**	**-29.80%**
				Interest Income						
99,622	50,000	50,000	150,000	44100	Interest Income	110,000	110,000	160,000	160,000	220.00%
99,622	**50,000**	**50,000**	**150,000**	**Totals**		**110,000**	**110,000**	**160,000**	**160,000**	**220.00%**

DEPARTMENT CHARGES

This revenue source represents charges for services of Town programs and represents 1.94% 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 FY18.

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 decrease by 15% or $15,000 for FY19.

Recreation Fees – The revenue collected in this category is generated by the recreation department based on citizen participation in various recreation programs including pool memberships and summer camp programs. The Town works with the department to determine anticipated participation levels to help determine budget. This budget is projected to decrease .84% or $1,558 over FY18.

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 4.72% from the previous year.

Building Permits Fees – The Town will be increasing building permit fees beginning July 2018. The Town will charge $50.00 for the first $1,000.00 in value and $20.00 for each additional $1,000 or any fraction thereof for building permits issued by the Town. The Town works with the department to determine activity levels for the upcoming budget year to help determine budget. This budget is projected to increase 1.41% or $2,500 over FY18.

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 FY18 Adopted Budget.

Amity School Resource Officer – Prior to FY18 the Town of Woodbridge shared the cost of the School Resource Officer at Amity High School with the Towns of Bethany and Orange and the Town of Woodbridge billed each town directly. In FY18 the Amity Regional School System began paying the Town of Woodbridge for the Resource Officer. In FY19, the district will pay the Town $83,413.

2016-17 Actual	2017-18 Adopted Budget	2017-18 Amended Budget	2017-18 Estimated Actual	TOWN OF WOODBRIDGE FISCAL YEAR 2018-2019 BUDGET		2018-19 Dept Request	2018-19 BOS Proposed	2018-19 BOF Proposed	2018-19 Adopted Budget	FY19 Bud vs 18 Bud
				Department Charges						
162,388	150,000	150,000	150,000	45110	Conveyance Tax	150,000	150,000	150,000	150,000	0.00%
74,957	100,000	100,000	80,000	45120	Town Clerk Fees	85,000	85,000	85,000	85,000	-15.00%
83,784	115,538	115,538	115,538	45200	Country Club Pool Fees	120,996	120,996	120,996	120,996	4.72%
160,612	185,360	185,360	160,000	45210	Recreation Fees	183,802	183,802	183,802	183,802	-0.84%
9,029	16,000	16,000	16,000	45230	Pool Rental	10,000	10,000	10,000	10,000	-37.50%
57,340	60,000	60,000	60,000	45240	Center Rental	60,000	60,000	60,000	60,000	0.00%
6,176	4,500	4,500	4,500	45241	Center Gym Rental	5,000	5,000	5,000	5,000	11.11%
0	500	500	3,500	45250	Field Rentals	3,000	3,000	3,000	3,000	500.00%
9,122	9,200	9,200	9,200	45310	Public Safety Fees	9,200	9,200	9,200	9,200	0.00%
2,430	2,100	2,100	2,100	45320	Burglar & Fire Alarm Fees	2,100	2,100	2,100	2,100	0.00%
58,013	84,402	84,402	84,402	45330	Amity School Resource Officer	83,413	83,413	83,413	83,413	-1.17%
2,418	2,000	2,000	3,000	45410	Zoning Permits	2,500	2,500	2,500	2,500	25.00%
13,844	15,000	15,000	15,000	45420	Zoning Hearings & Regulations	5,000	5,000	5,000	5,000	-66.67%
120,132	177,500	177,500	170,000	45500	Building Permits	150,000	150,000	180,000	180,000	1.41%
37,641	50,000	50,000	40,000	45600	Transfer Station Fees	50,000	50,000	50,000	50,000	0.00%
8,109	12,000	12,000	10,000	45800	Library Fines & Fees	11,000	11,000	11,000	11,000	-8.33%
2,575	1,500	1,500	2,500	45900	Senior Program Fees	2,500	2,500	2,500	2,500	66.67%
808,570	**985,600**	**985,600**	**925,740**	**Totals**		**933,511**	**933,511**	**963,511**	**963,511**	**-2.24%**

OTHER REVENUE

This category includes funds received from other miscellaneous sources. This revenue represents 1.41% 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 FY19, there is an appropriation of $220,719 from Amity Surplus Funds. This remains the same as FY18.

2016-17 Actual	2017-18 Adopted Budget	2017-18 Amended Budget	2017-18 Estimated Actual	TOWN OF WOODBRIDGE FISCAL YEAR 2018-2019 BUDGET		2018-19 Dept Request	2018-19 BOS Proposed	2018-19 BOF Proposed	2018-19 Adopted Budget	FY19 Bud vs 18 Bud
				Other Revenue						
26,535	25,454	25,454	25,454	46100	Telecommunications Property Tax	25,454	25,454	25,454	25,454	0.00%
5,300	5,300	5,300	5,300	46150	Regional Sewer Pilot	5,300	5,300	5,300	5,300	0.00%
7,458	20,000	20,000	20,000	46200	Replacements/Misc	20,000	20,000	20,000	20,000	0.00%
70,300	0	0	0	46210	Sale of Town Assets	0	0	0	0	0.00%
6,323	6,648	6,648	6,648	46400	Anticipated Gifts	7,448	7,448	7,448	7,448	12.03%
8,917	0	0	0	46410	Donations	0	0	0	0	0.00%
21,133	20,250	20,250	20,250	46800	Tuition Revenue	19,567	19,567	19,567	19,567	-3.37%
0	400,000	400,000	400,000	46900	Fund Balance Appropriation	400,000	400,000	400,000	400,000	0.00%
100,000	220,719	220,719	220,719	46910	Amity Surplus Funds	220,719	220,719	220,719	220,719	0.00%
245,966	**698,371**	**698,371**	**698,371**	**Totals**		**698,488**	**698,488**	**698,488**	**698,488**	**0.02%**

TRANSFERS IN AND OTHER FINANCING SOURCES

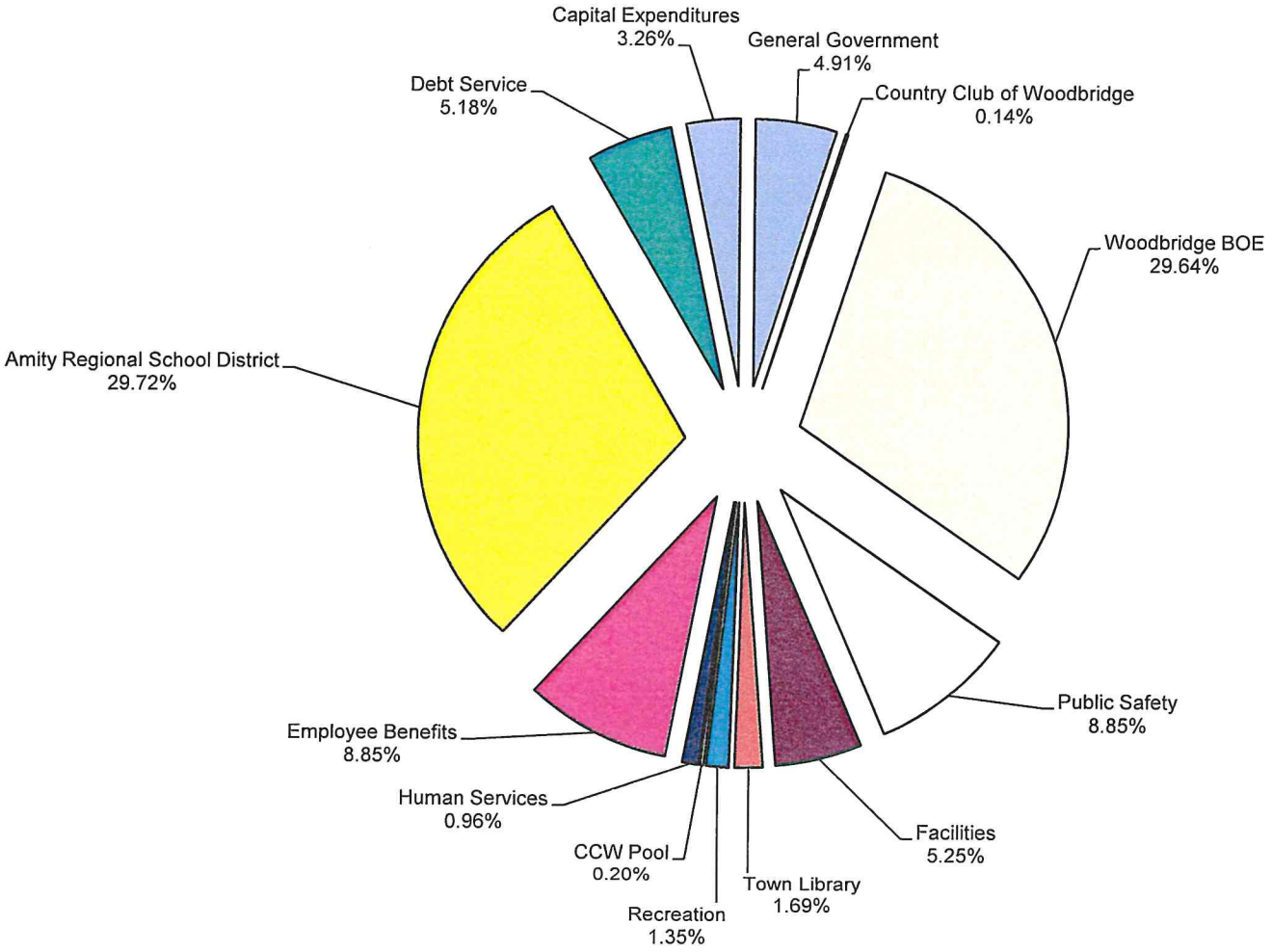
This includes transfers to the General Fund from other Town funds. In FY19, the Town is projecting $145,000 from fees related to private duty in the police department. This represents approximately .32% of Town Revenue and is projected to decrease 17.14% or $30,000 over FY18.

2016-17 Actual	2017-18 Adopted Budget	2017-18 Amended Budget	2017-18 Estimated Actual	TOWN OF WOODBRIDGE FISCAL YEAR 2018-2019 BUDGET		2018-19 Dept Request	2018-19 BOS Proposed	2018-19 BOF Proposed	2018-19 Adopted Budget	FY19 Bud vs 18 Bud
				Transfers In						
145,000	175,000	175,000	175,000	48209	Police Private Duty Fund	145,000	145,000	145,000	145,000	-17.14%
73,806	0	0	0	48500	MISC Transfers In	0	0	0	0	0.00%
218,806	**175,000**	**175,000**	**175,000**	**Totals**		**145,000**	**145,000**	**145,000**	**145,000**	**-17.14%**

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GENERAL FUND EXPENDITURES

FY2019
Budgeted Expenditures



TOWN OF WOODBRIDGE
FISCAL YEAR 2018-2019 BUDGET

2016-17 Actual	2017-18 Adopted Budget	2017-18 Amended Budget	2017-18 Projected Budget			2018-19 Dept Request	2018-19 BOS Proposed	2018-19 BOF Proposed	2018-19 Adopted Budget	FY19 Bud vs 18 Bud
495,724	586,053	601,053	640,952	1110-00	Board of Selectmen	679,697	679,697	674,697	674,697	15.13%
13,311	13,350	13,350	12,820	1120-00	Probate Court	13,350	13,350	13,350	13,350	0.00%
221,777	215,004	215,004	216,715	1125-00	Town Clerk	233,098	224,398	224,398	224,398	4.37%
68,078	35,425	35,425	33,300	1130-00	Registrar of Voters	65,060	65,060	65,060	65,060	83.66%
23,434	24,188	25,233	24,379	1135-00	Government Access Television	26,140	25,717	25,717	25,717	6.32%
249,923	241,900	241,900	244,800	1140-00	General Administration	247,900	247,900	247,900	247,900	2.48%
112,361	120,224	121,205	116,049	1145-00	Information Systems	122,515	122,515	122,515	122,515	1.91%
381,521	287,267	287,267	287,132	1150-00	Finance Department	292,932	292,932	292,932	292,932	1.97%
144,497	143,690	143,690	144,490	1155-00	Tax Collector	147,831	147,831	147,831	147,831	2.88%
154,776	163,735	163,735	163,735	1160-00	Tax Assessor	171,256	168,856	168,856	168,856	3.13%
1,089	1,800	1,800	1,800	1165-00	Board of Assessment Appeals	1,900	1,500	1,500	1,500	-16.67%
48,681	244,974	229,974	45,374	1170-00	Board of Finance	246,224	246,224	231,224	231,224	-5.61%
43,490	49,152	49,152	49,152	1180-00	Town Plan & Zoning	49,885	49,885	49,885	49,885	1.49%
4,206	5,300	5,300	5,300	1185-00	Zoning Board of Appeals	5,300	5,300	5,300	5,300	0.00%
72,837	84,500	84,500	84,500	1190-00	The Center	84,500	84,500	84,500	84,500	0.00%
7,117	7,800	7,800	7,800	1191-00	Former Fire Station	7,800	7,800	7,800	7,800	0.00%
134,041	65,500	65,500	69,500	1192-00	Country Club of Woodbridge	65,500	70,500	70,500	70,500	7.63%
2,880,348	2,947,502	2,947,502	2,917,067	1210-00	Police Department	3,031,496	3,029,146	3,026,146	3,026,146	2.67%
804,855	761,651	761,651	762,890	1230-00	Fire Department	807,693	802,493	776,153	776,153	1.90%
289,635	298,821	298,821	298,821	1240-00	Medical Services	303,831	303,831	303,831	303,831	1.68%
117,138	101,941	101,941	101,941	1250-00	Animal Control	107,070	107,070	107,070	107,070	5.03%
173,953	159,436	159,436	159,436	1270-00	Building Department	161,958	161,958	161,958	161,958	1.58%
1,297,093	1,391,451	1,391,451	1,393,478	1310-00	Public Works	1,419,331	1,404,331	1,404,331	1,404,331	0.93%
471,339	498,840	498,840	498,840	1350-00	Waste Management	518,534	500,353	500,353	500,353	0.30%
7,256	0	0	0	1351-00	Remediation	0	0	0	0	0.00%
452,267	434,760	434,760	434,760	1370-00	Building Maintenance	440,091	440,091	440,091	440,091	1.23%
419,057	462,907	462,187	465,114	1410-00	Human Services	477,312	475,312	475,312	475,312	2.68%
570,083	586,911	586,911	586,911	1510-00	Recreation	586,444	584,244	584,244	584,244	-0.45%
80,894	84,707	84,707	84,707	1515-00	Pool & Gym	86,250	86,250	86,250	86,250	1.82%
294,594	246,022	246,022	247,172	1520-00	Parks Department	264,711	255,061	255,061	255,061	3.67%
107,855	115,538	115,538	115,538	1530-00	Woodbridge Outdoor Pool	98,840	98,840	98,840	98,840	-14.45%
6,577	6,648	6,648	8,305	1540-00	Thomas Darling House	7,448	7,448	7,448	7,448	12.03%
781,659	819,893	819,893	819,743	1550-00	Library	835,159	835,159	835,159	835,159	1.86%
1,237	900	900	900	1610-00	Conservation Commission	9,700	900	900	900	0.00%
1,560	3,800	3,800	3,800	1620-00	Economic Development Commission	6,340	3,800	3,800	3,800	0.00%
44,207	53,782	53,782	53,787	1630-00	Inland Wetlands Commission	54,520	54,520	54,520	54,520	1.37%
4,192,530	4,176,943	4,176,943	4,080,649	1710-00	Employee Benefits	4,431,430	4,431,430	4,378,430	4,378,430	4.82%
2,585,351	2,844,911	2,844,911	2,844,911	1810-00	Debt Service	2,561,409	2,561,409	2,561,409	2,561,409	-9.97%
13,749,805	14,343,502	14,343,502	14,343,502	1910-00	Woodbridge Board of Education	14,722,285	14,722,285	14,672,285	14,672,285	2.29%
14,290,054	14,737,047	14,737,047	14,737,047	1920-00	Amity Regional Board of Education	14,809,902	14,809,902	14,712,485	14,712,485	-0.17%
1,036,211	975,907	979,407	979,407	1950-00	Capital and Non-recurring Budget	5,667,549	1,910,379	1,615,579	1,615,579	65.55%
46,832,421	*48,343,682*	*48,348,488*	*48,086,524*	**Totals**		*53,870,191*	*50,040,177*	*49,495,620*	*49,495,620*	2.38%

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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 currently consists of five-full time positions: Administrative Officer (half of that salary is included in the Finance Department budget), Assistant Administrative Officer, Communications Director/Grant Writer, Executive Assistant, and Senior Clerk. There is a request in this budget for a full time Communications Director/Grant Writer position. The Department carries out and/or manages the implementation of Town policies as well as the preparation of special reports, plans and studies; oversees personnel functions; processes insurance claims; manages Town communications; applies for grants; promotes economic development; processes residents' inquiries and concerns; provides secretarial and program support for the Board of Selectmen and for other boards and commissions as needed; issues the call of the Annual and Special Town Meetings and for local and biennial elections; and manages the Town-owned cemetery.

Accomplishments 2017-2018

- Continued to improve communications through a Town-wide monthly newsletter
- Began renovations of the Animal Control facility using state grant funds
- Continued business visits to learn about and promote local businesses
- Continued Business After Hours networking for local businesses
- Began renovations of Old Firehouse using state grant funds
- Improved and updated radio communications capabilities for emergency responders and brought DPW into the communication system
- Conducted survey to learn residents' opinions on long-term options for Country Club of Woodbridge property
- Continued programs to foster sense of community
- Converted Library to LED lighting with grant
- Expected completion of the Microgrid
- Used grant to begin building ADA accessible bathroom for Senior Center
- Contracted with Connecticut Economic Resource Center to expand grand list and staff with Economic Development Commission meetings
- Contracted with Amity Regional School District for IT to save money through shared services

Major Objectives 2018-2019

- Finish renovations of the Animal Control facility using state grant funds
- Complete renovations of Old Firehouse
- Finalize ADA accessible bathroom and ramp for Senior Center
- Continue to explore vendor consolidation and shared services
- Explore and expand sustainability efforts to use less energy/promote clean energy and to save money
- Identify long-term plans for Country Club of Woodbridge property
- Update Town security measures
- Revitalize Community Council to organize community events
- Continue and add programs to foster sense of community
- Continue to support and promote Woodbridge businesses and expand economic development strategies
- Contract with one or more municipalities for use of Animal Shelter

Performance Indicators

	Actual FY16-17	Estimated FY17-18	Projected FY 18-19
Regular and Special Board Meetings	19	20	18
Ordinance Committee meetings	2	13	6
Business Outreach events	12	11	15

2016-17 Actual	2017-18 Adopted Budget	2017-18 Amended Budget	2017-18 Projected Budget			2018-19 Dept Request	2018-19 BOS Proposed	2018-19 BOF Proposed	2018-19 Adopted Budget	FY19 Bud vs 18 Bud
				1110-00	**Board of Selectmen**					
85,511	85,526	85,526	85,526	50100	FIRST SELECTMAN	85,526	85,526	85,526	85,526	0.00%
61,137	133,639	148,639	178,411	50101	ADMINISTRATIVE SALARIES	202,158	202,158	202,158	202,158	51.27%
109,056	111,820	111,820	111,820	50215	CLERICAL	116,879	116,879	116,879	116,879	4.52%
2,310	0	0	0	50310	PART-TIME CLERICAL	0	0	0	0	0.00%
37	0	0	0	50420	OVERTIME CLERICAL	0	0	0	0	0.00%
2,307	9,913	9,913	9,913	50700	BUY BACK SICK	9,913	9,913	9,913	9,913	0.00%
9,729	3,730	3,730	6,700	52100	GENERAL PROFESSIONAL SERVI	13,730	13,730	13,730	13,730	268.10%
71,575	73,293	73,293	78,000	52120	PROF. TOWN COUNSEL SERVICE	78,000	78,000	78,000	78,000	6.42%
41,104	50,000	50,000	50,000	52130	LEGAL FEES - LITIGATION	50,000	50,000	45,000	45,000	-10.00%
41,100	41,932	41,932	41,932	52140	LABOR NEGOTIATIONS	41,932	41,932	41,932	41,932	0.00%
6,024	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%
29,820	25,199	25,199	25,199	52300	REGIONAL SERVICES	25,300	25,300	25,300	25,300	0.40%
3,449	2,500	2,500	3,000	54310	ADVERTISING - LEGAL ADS	3,000	3,000	3,000	3,000	20.00%
-2,207	15,000	15,000	15,000	54400	PRINTING AND BINDING	15,000	15,000	15,000	15,000	0.00%
180	400	400	400	54500	CAR ALLOWANCE	400	400	400	400	0.00%
638	600	600	600	54610	PROF. DEVELOPMENT-CONFERE	600	600	600	600	0.00%
23,729	18,000	18,000	18,000	54700	OTHER PURCHASED SERVICES	17,500	17,500	17,500	17,500	-2.78%
1,909	2,000	2,000	1,600	55112	MEETING SUPPLIES	1,600	1,600	1,600	1,600	-20.00%
7,658	5,000	5,000	7,350	55115	TOWN MEETING EXPENSE	10,500	10,500	10,500	10,500	110.00%
658	1,500	1,500	1,500	55300	BOOKS & PERIODICALS	1,658	1,658	1,658	1,658	10.53%
495,724	*586,053*	*601,053*	*640,952*	**Totals**		*679,697*	*679,697*	*674,697*	*674,697*	15.13%
235,366	*245,155*	*245,155*	*255,282*	**Total Non-Salary**		*265,221*	*265,221*	*260,221*	*260,221*	6.15%

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.

2016-17 Actual	2017-18 Adopted Budget	2017-18 Amended Budget	2017-18 Projected Budget			2018-19 Dept Request	2018-19 BOS Proposed	2018-19 BOF Proposed	2018-19 Adopted Budget	FY19 Bud vs 18 Bud
				1120-00	**Probate Court**					
13,311	13,350	13,350	12,820	52300	REGIONAL SERVICES	13,350	13,350	13,350	13,350	0.00%
13,311	*13,350*	*13,350*	*12,820*	**Totals**		*13,350*	*13,350*	*13,350*	*13,350*	0.00%
13,311	*13,350*	*13,350*	*12,820*	**Total Non-Salary**		*13,350*	*13,350*	*13,350*	*13,350*	0.00%

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 2017-2018

- Applied for and received $4,000 grant for re-indexing and scanning of land records
- Conducted Town Election and Amity Budget 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

Major Objectives 2018-2019

- Apply for a $4,000 grant /along with budgeted monies for restoration of Board of Selectmen minutes from the 1800's now located at the Thomas Darling House
- Prepare for and conduct State Primary, Governors Election and Amity Budget Referendum
- 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 the night reporting and check-ins for voters
- Work with the Department of Public Health to implement new systems for other vital records – death registry and marriages
- Continue with Connecticut Town Clerk's Mentor Program to assist Town Clerks new to the position
- Continue with restoration work on land records and other town records, minutes, vitals, and journals
- Apply for grant monies to restore and preserve our deteriorated or missing gravestones and veteran markers at our town cemeteries
- Continue with records management revision/reorganization for other departments in town hall

Performance Indicators

	Actual FY16-17	Estimated FY17-18	Projected FY18-19
Land Records	1,800	1,800	2,000
Vital Records	212	221	225
Volumes - Maps Restored	4	4	4
Dog Licenses Issued	612	625	625

2016-17 Actual	*2017-18 Adopted Budget*	*2017-18 Amended Budget*	*2017-18 Projected Budget*			*2018-19 Dept Request*	*2018-19 BOS Proposed*	*2018-19 BOF Proposed*	*2018-19 Adopted Budget*	*FY19 Bud vs 18 Bud*
				1125-00	**Town Clerk**					
66,779	70,269	70,269	70,269	50105	TOWN CLERK	71,956	71,956	71,956	71,956	2.40%
87,043	81,142	81,142	82,853	50210	REGULAR ASSISTANTS	84,404	84,404	84,404	84,404	4.02%
4,107	3,813	3,813	3,813	50700	BUY BACK SICK	3,908	3,908	3,908	3,908	2.49%
12,446	10,000	10,000	10,000	52100	GENERAL PROFESSIONAL SERVI	12,500	12,000	12,000	12,000	20.00%
21,000	20,000	20,000	20,000	52212	LAND RECORDS - TECH SERVICE	20,000	20,000	20,000	20,000	0.00%
792	1,030	1,030	1,030	52310	SECURITY SERVICES	1,030	1,030	1,030	1,030	0.00%
8,244	6,700	6,700	6,700	53510	REPAIR & MAINT - MACHINE&EQU	6,700	6,700	6,700	6,700	0.00%
1,356	1,600	1,600	1,600	54210	COMMUNICATIONS - TELEPHONE	1,600	1,600	1,600	1,600	0.00%
1,627	2,000	2,000	2,000	54250	COMMUNICATIONS - POSTAGE	2,500	2,500	2,500	2,500	25.00%
1,917	2,400	2,400	2,400	54310	ADVERTISING - LEGAL ADS	3,000	3,000	3,000	3,000	25.00%
1,101	2,000	2,000	2,000	54400	PRINTING AND BINDING	2,000	1,750	1,750	1,750	-12.50%
1,544	3,200	3,200	3,200	54610	PROF. DEVELOPMENT-CONFERE	3,200	3,000	3,000	3,000	-6.25%
430	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%
198	300	300	300	54700	OTHER PURCHASED SERVICES	300	300	300	300	0.00%
3,176	3,800	3,800	3,800	55110	OFFICE	3,800	3,500	3,500	3,500	-7.89%
7,142	6,000	6,000	6,000	55113	ELECTION SUPPLIES	12,000	8,000	8,000	8,000	33.33%
2,875	0	0	0	57470	CAPITAL - FURNITURE & FIXTURE	3,450	0	0	0	0.00%
221,777	*215,004*	*215,004*	*216,715*	**Totals**		*233,098*	*224,398*	*224,398*	*224,398*	4.37%
63,848	*59,780*	*59,780*	*59,780*	**Total Non-Salary**		*72,830*	*64,130*	*64,130*	*64,130*	7.28%

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 law 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 office is required to facilitate supervised absentee balloting at all nursing facilities within the Town of Woodbridge, to facilitate Election Day Registration (EDR) and to hold high school and special voter registration sessions. 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 2017-2018

- Registrars completed the mandated SOTS Certification Program
- Conducted Amity High School registration sessions for all seniors
- Expanded & automated the "friendly letter" campaign for updates
- Conducted Amity Referendum
- Per State Statute completed an NCOA canvass of all Town Registered Voters
- Improved communication & planning with assisted living facilities
- Attended all SOTS & ROVAC conferences for training
- Created new training modules for all election workers
- Completed moderator training for terms expiring in 2018
- Maintained relationship and actively communicate with all overseas voters via email including Federal Postcard applications

Major Objectives 2018-2019

- Implement electronic check-in at polling locations
- Facilitate use of SOTS Election Management System software
- Conduct Municipal Election, Amity Referendum & others that arise
- Coordinate overseas voters for Absentee Balloting
- Attend all SOTS, ROVAC conferences for training
- Run high school registration session for seniors at Amity High School
- Facilitate supervised balloting at Woodbridge assisted living facilities
- Increase opportunities for new residents to register to vote
- Conduct State Office Primaries in August and execute the Federal Election in November-- both elections require separate districts and EDR

Performance Indicators

	Actual FY16-17	Estimated FY17-18	Projected FY18-19
Number of Voters	7,001	6,700	6,900
Number of Voters Added	782	247	300
Number of Voters Removed	545	255	275
Number of Transactions	2,133	2,097	2,200

2016-17 Actual	*2017-18 Adopted Budget*	*2017-18 Amended Budget*	*2017-18 Projected Budget*			*2018-19 Dept Request*	*2018-19 BOS Proposed*	*2018-19 BOF Proposed*	*2018-19 Adopted Budget*	*FY19 Bud vs 18 Bud*
				1130-00	**Registrar of Voters**					
47,284	26,500	26,500	20,000	50350	PART-TIME ALL OTHER	40,980	40,980	40,980	40,980	54.64%
14,368	1,625	1,625	6,500	50355	Election Workers	14,500	14,500	14,500	14,500	792.31%
0	100	100	100	52210	DATA PROCESSING	1,000	1,000	1,000	1,000	900.00%
0	500	500	0	53510	REPAIR & MAINT - MACHINE&EQU	500	500	500	500	0.00%
452	500	500	500	54210	COMMUNICATIONS - TELEPHONE	500	500	500	500	0.00%
1,248	600	600	600	54250	POSTAGE	800	800	800	800	33.33%
0	100	100	100	54310	ADVERTISING - LEGAL ADS	300	300	300	300	200.00%
1,599	2,200	2,200	2,200	54610	PROF. DEVELOPMENT-CONFERE	2,200	2,200	2,200	2,200	0.00%
637	1,000	1,000	1,000	54630	PROF DEVELOPMENT - TRAINING	480	480	480	480	-52.00%
599	1,300	1,300	1,300	55110	OFFICE	1,600	1,600	1,600	1,600	23.08%
1,891	1,000	1,000	1,000	55120	TECHNICAL	2,200	2,200	2,200	2,200	120.00%
68,078	*35,425*	*35,425*	*33,300*	**Totals**		*65,060*	*65,060*	*65,060*	*65,060*	83.66%
6,426	*7,300*	*7,300*	*6,800*	**Total Non-Salary**		*9,580*	*9,580*	*9,580*	*9,580*	31.23%

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, programs from federal agencies and some programs from beyond Woodbridge. DVDs of major board meetings are in the town library at the reference/adult services desk and almost all of our recordings are on our YouTube channel. Our legacy blog, http://wgatv.blogspot.com, has links to the YouTube channel, as well as the daily schedule of programs on Cablevision and U-Verse.

Accomplishments 2017-2018

- Covered 10 special meetings not included in original department budget (discussions about CCW property, extra planning sessions for FY19 budget, SRO at Beecher Road School).
- Produced a 30-second Woodbridge-specific PSA (Public Service Announcement) about keeping storm water clean.
- Added intern from Southern CT University Communications Department to our support staff, with a view to developing internship program for Amity High School seniors as well.

Major Objectives 2018-2019

- Get the new equipment to work as advertised.
- Work to make live-streaming of Town Meetings from Center Gym possible.
- 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 FY16-17	Estimated FY17-18	Projected FY18-19
Number of Meetings recorded	119	120	120
Number of non-meeting Events recorded	1	5	5
Number of Meetings carried live on TV	83	90	90
Number of Meetings streamed on Internet	53	17	0
Programs on YouTube	117	120	120
Hours of programming	143	145	145

2016-17 Actual	*2017-18 Adopted Budget*	*2017-18 Amended Budget*	*2017-18 Projected Budget*			*2018-19 Dept Request*	*2018-19 BOS Proposed*	*2018-19 BOF Proposed*	*2018-19 Adopted Budget*	*FY19 Bud vs 18 Bud*
				1135-00	**Government Access Television**					
14,820	16,102	16,102	17,545	50350	PART-TIME ALL OTHER	17,660	17,660	17,660	17,660	9.68%
4,447	5,297	5,297	3,000	52100	GENERAL PROFESSIONAL SERVI	5,670	5,297	5,297	5,297	0.00%
1,250	950	1,000	1,000	54610	PROF. DEVELOPMENT-CONFERE	1,000	950	950	950	0.00%
9	60	60	60	55110	OFFICE SUPPLIES	60	60	60	60	0.00%
2,907	1,779	2,774	2,774	55120	TECHNICAL	1,750	1,750	1,750	1,750	-1.63%
23,434	*24,188*	*25,233*	*24,379*	**Totals**		*26,140*	*25,717*	*25,717*	*25,717*	6.32%
8,614	*8,086*	*9,131*	*6,834*	**Total Non-Salary**		*8,480*	*8,057*	*8,057*	*8,057*	-0.36%

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 postage, in addition to 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 2017-2018

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 trainings for employees. Purchased new main copier to allow for color capabilities.

Major Objectives 2018-2019

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

Performance Indicators

	Actual FY 16-17	Estimated FY 17-18	Projected FY18-19
Town Hall Main Copier - Copies per year	86,120	100,000	100,000
Selectmen's Copier - Copies per year	3,000	3,000	3,000
Postage - Pieces of mail per year	25,000	26,000	26,000

2016-17 Actual	2017-18 Adopted Budget	2017-18 Amended Budget	2017-18 Projected Budget			2018-19 Dept Request	2018-19 BOS Proposed	2018-19 BOF Proposed	2018-19 Adopted Budget	FY19 Bud vs 18 Bud
				1140-00	**General Administration**					
56	0	0	0	52100	GENERAL PROFESSIONAL SERVI	0	0	0	0	0.00%
6,183	2,000	2,000	2,000	53510	REPAIR & MAINT - MACHINE&EQU	2,000	2,000	2,000	2,000	0.00%
6,255	6,500	6,500	5,900	53610	RENTALS - EQUIPMENT	5,500	5,500	5,500	5,500	-15.38%
188,727	185,000	185,000	185,000	54110	INSURANCE LIABILITY	192,000	192,000	192,000	192,000	3.78%
3,307	2,800	2,800	2,800	54210	COMMUNICATIONS - TELEPHONE	2,800	2,800	2,800	2,800	0.00%
352	3,500	3,500	5,000	54250	POSTAGE	3,500	3,500	3,500	3,500	0.00%
9,709	10,000	10,000	12,000	55110	OFFICE	10,000	10,000	10,000	10,000	0.00%
26,488	25,000	25,000	25,000	55221	ELECTRIC BUILDINGS	25,000	25,000	25,000	25,000	0.00%
7,536	6,000	6,000	6,000	55222	NATURAL GAS	6,000	6,000	6,000	6,000	0.00%
1,311	1,100	1,100	1,100	55240	WATER	1,100	1,100	1,100	1,100	0.00%
249,923	*241,900*	*241,900*	*244,800*	**Totals**		*247,900*	*247,900*	*247,900*	*247,900*	2.48%
249,923	*241,900*	*241,900*	*244,800*	**Total Non-Salary**		*247,900*	*247,900*	*247,900*	*247,900*	2.48%

Information Systems

General Description of Department

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

Accomplishments 2017-2018

- Provided Training for New Staff Members on Updating Town Website
- Evaluated Computer Replacement Program and Updated as Necessary
- Entered a shared resource program with the Amity Regional School District IT Department

Major Objectives 2018-2019

- 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 FY16-17	Estimated FY17-18	Projected FY18-19
MUNIS Users (Financial Package)	43	44	45
Number of Town Networked Computers	43	43	43
Number of Help Desk Tickets Processed	131	115	110

2016-17 Actual	2017-18 Adopted Budget	2017-18 Amended Budget	2017-18 Projected Budget			2018-19 Dept Request	2018-19 BOS Proposed	2018-19 BOF Proposed	2018-19 Adopted Budget	FY19 Bud vs 18 Bud
				1145-00	**Information Systems**					
2,754	2,966	2,966	2,966	50240	REGULAR ALL OTHER	3,040	3,040	3,040	3,040	2.49%
29,100	28,000	28,000	22,974	52210	DATA PROCESSING	25,267	25,267	25,267	25,267	-9.76%
597	1,000	1,000	1,700	53510	REPAIR & MAINT - MACHINE&EQU	1,000	1,000	1,000	1,000	0.00%
71,812	71,909	72,629	71,909	53540	SOFTWARE MAINTENANCE	76,082	76,082	76,082	76,082	5.80%
0	1,000	1,000	500	53541	SOFTWARE UPGRADES	500	500	500	500	-50.00%
8,078	8,349	8,610	9,000	54210	TELEPHONE	9,626	9,626	9,626	9,626	15.30%
20	0	0	0	54630	PROF DEVELOPMENT - TRAINING	1,000	1,000	1,000	1,000	100.00%
0	7,000	7,000	7,000	55111	COMPUTER	6,000	6,000	6,000	6,000	-14.29%
112,361	*120,224*	*121,205*	*116,049*	**Totals**		*122,515*	*122,515*	*122,515*	*122,515*	1.91%
109,607	*117,258*	*118,239*	*113,083*	**Total Non-Salary**		*119,475*	*119,475*	*119,475*	*119,475*	1.89%

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 2017-2018

- Received Government Financial Officers Association Distinguished Budget Presentation Award for fiscal year beginning July 1, 2017
- Received Government Financial Officers Association Certificate of Excellence in Financial Reporting for fiscal year ending June 30, 2016

Major Objectives 2018-2019

- 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, 2018 Adopted Budget.

Performance Indicators

	Actual FY16-17	Estimated FY17-18	Projected FY18-19
Consecutive Years of GFOA Audit Award	23	24	25
Consecutive Years of GFOA Budget Award	11	12	13
Invoices Processed	12,111	12,000	12,000
W2's Issued	402	382	390

2016-17 Actual	*2017-18 Adopted Budget*	*2017-18 Amended Budget*	*2017-18 Projected Budget*			*2018-19 Dept Request*	*2018-19 BOS Proposed*	*2018-19 BOF Proposed*	*2018-19 Adopted Budget*	*FY19 Bud vs 18 Bud*
				1150-00	**Finance Department**					
143,734	73,077	73,077	73,077	50102	DIRECTOR OF FINANCE	74,904	74,904	74,904	74,904	2.50%
140,505	123,390	123,390	123,390	50210	REGULAR ASSISTANTS	126,649	126,649	126,649	126,649	2.64%
57,273	58,240	58,240	58,240	50215	REGULAR CLERICAL	59,696	59,696	59,696	59,696	2.50%
220	0	0	905	50420	OVERTIME CLERICAL	0	0	0	0	0.00%
13,790	8,535	8,535	8,535	50700	BUY BACK SICK	8,748	8,748	8,748	8,748	2.50%
14,500	15,000	15,000	15,000	52160	BANKING	15,000	15,000	15,000	15,000	0.00%
1,071	1,125	1,125	1,125	54210	COMMUNICATIONS - TELEPHONE	1,125	1,125	1,125	1,125	0.00%
2,535	2,500	2,500	1,850	54250	COMMUNICATIONS - POSTAGE	1,900	1,900	1,900	1,900	-24.00%
631	600	600	600	54500	CAR ALLOWANCE	600	600	600	600	0.00%
505	600	600	340	54610	PROF. DEVELOPMENT-CONFERE	340	340	340	340	-43.33%
270	370	370	370	54620	PROF. DEVELOPMENT - DUES	270	270	270	270	-27.03%
330	330	330	200	54640	PROF. DEV. SUBSCRIPTIONS/PUB	200	200	200	200	-39.39%
1,165	1,000	1,000	1,000	55110	OFFICE	1,000	1,000	1,000	1,000	0.00%
987	0	0	0	55111	COMPUTER	0	0	0	0	0.00%
4,006	2,500	2,500	2,500	55120	TECHNICAL	2,500	2,500	2,500	2,500	0.00%
381,521	*287,267*	*287,267*	*287,132*	**Totals**		*292,932*	*292,932*	*292,932*	*292,932*	1.97%
26,000	*24,025*	*24,025*	*22,985*	**Total Non-Salary**		*22,935*	*22,935*	*22,935*	*22,935*	-4.54%

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 deopartments, 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 and Sewer Assessment is now paid in full
- The Tax Office is now responsible for balancing, depositing, and recording all monies received by other Town departments
- 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
- Processed Invoices for police private duty and collected delinquent invoices for same

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 through our office, payments will then be forwarded to Green Bank
- Apply to DOH to use program money from Small Cities Grant reimbursement for a project at Senior Center

Performance Indicators

	Actual FY16-17	Estimated FY17-18	Projected FY18-19
Tax Collection Rate	99.50%	99.50%	99.60%
Tax Bills Processed Including Reminders	15,200	15,200	15,200
Small Cities Applications Managed	12	12	12
C-PACE Applications Processed	2	2	2

2016-17 Actual	*2017-18 Adopted Budget*	*2017-18 Amended Budget*	*2017-18 Projected Budget*			*2018-19 Dept Request*	*2018-19 BOS Proposed*	*2018-19 BOF Proposed*	*2018-19 Adopted Budget*	*FY19 Bud vs 18 Bud*
				1155-00	**Tax Collector**					
65,635	65,464	65,464	65,464	50103	TAX COLLECTOR	67,101	67,101	67,101	67,101	2.50%
52,603	52,526	52,526	52,526	50210	REGULAR ASSISTANTS	53,812	53,812	53,812	53,812	2.45%
6,806	4,765	4,765	4,765	50700	BUY BACK SICK	4,883	4,883	4,883	4,883	2.48%
250	1,000	1,000	1,000	52100	GENERAL PROFESSIONAL SERVI	1,000	1,000	1,000	1,000	0.00%
452	500	500	500	54210	COMMUNICATIONS - TELEPHONE	500	500	500	500	0.00%
8,374	6,400	6,400	7,200	54250	COMMUNICATIONS - POSTAGE	7,500	7,500	7,500	7,500	17.19%
567	1,600	1,600	1,600	54310	ADVERTISING - LEGAL ADS	1,600	1,600	1,600	1,600	0.00%
6,569	6,800	6,800	6,800	54400	PRINTING AND BINDING	6,800	6,800	6,800	6,800	0.00%
951	1,800	1,800	1,800	54500	CAR ALLOWANCE	1,800	1,800	1,800	1,800	0.00%
1,257	1,600	1,600	1,600	54610	PROF. DEVELOPMENT-CONFERE	1,600	1,600	1,600	1,600	0.00%
165	335	335	335	54620	PROF. DEVELOPMENT - DUES	335	335	335	335	0.00%
870	900	900	900	55110	OFFICE	900	900	900	900	0.00%
144,497	*143,690*	*143,690*	*144,490*	**Totals**		*147,831*	*147,831*	*147,831*	*147,831*	2.88%
19,454	*20,935*	*20,935*	*21,735*	**Total Non-Salary**		*22,035*	*22,035*	*22,035*	*22,035*	5.25%

Assessor's Office

General Description of Department

The Assessor's Office is responsible for maintaining and updating all real, personal and motor vehicle records for the Town. The 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 1. We are also responsible for administering most of the State and local programs for the elderly, veterans and disabled. The office also performs day-to-day duties of maintaining all taxable records, maps and ownership of property. Along with our daily duties, the department performs "in-house" revaluations for all real property every 5 years. This in-house process is an ongoing process and saves the Town thousands of dollars.

Accomplishments 2017-2018

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

Major Objectives 2018-2019

- To defend and maintain the new values created through our 2014 Revaluation
- Update maps to utilize all departments over views
- Begin the processes for the upcoming revaluation in 2019

Performance Indicators

	Actual FY16-17	Estimated FY17-18	Projected FY18-19
Elderly Applications Processed	126	135	132
Veteran Applications Processed	53	65	63
Applications to Board of Assessment Appeals	16	17	14

2016-17 Actual	2017-18 Adopted Budget	2017-18 Amended Budget	2017-18 Projected Budget			2018-19 Dept Request	2018-19 BOS Proposed	2018-19 BOF Proposed	2018-19 Adopted Budget	FY19 Bud vs 18 Bud
				1160-00	**Tax Assessor**					
87,083	86,933	86,933	86,933	50104	ASSESSOR	89,107	89,107	89,107	89,107	2.50%
12,000	12,000	12,000	12,000	50117	REVALUATION SUPPLEMENT	12,000	12,000	12,000	12,000	0.00%
4,324	41,870	41,870	41,870	50215	REGULAR CLERICAL	46,217	46,217	46,217	46,217	10.38%
29,630	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%
6,732	4,202	4,202	4,202	50700	BUY BACK SICK	5,202	4,202	4,202	4,202	0.00%
4,252	3,500	3,500	3,500	52100	GENERAL PROFESSIONAL SERVI	3,500	3,500	3,500	3,500	0.00%
452	480	480	480	54210	COMMUNICATIONS - TELEPHONE	480	480	480	480	0.00%
712	1,600	1,600	1,600	54250	COMMUNICATIONS - POSTAGE	1,600	1,500	1,500	1,500	-6.25%
0	200	200	200	54310	ADVERTISING - LEGAL ADS	200	200	200	200	0.00%
3,033	3,500	3,500	3,500	54400	PRINTING AND BINDING	3,500	2,750	2,750	2,750	-21.43%
2,417	3,000	3,000	3,000	54500	CAR ALLOWANCE	3,000	2,750	2,750	2,750	-8.33%
2,157	2,000	2,000	2,000	54610	PROF. DEVELOPMENT-CONFERE	2,000	2,000	2,000	2,000	0.00%
330	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%
257	800	800	800	54640	PROF. DEV. SUBSCRIPTIONS/PUB	800	500	500	500	-37.50%
1,396	2,500	2,500	2,500	55110	OFFICE	2,500	2,500	2,500	2,500	0.00%
154,776	*163,735*	*163,735*	*163,735*	**Totals**		*171,256*	*168,856*	*168,856*	*168,856*	3.13%
15,007	*18,530*	*18,530*	*18,530*	**Total Non-Salary**		*18,530*	*17,130*	*17,130*	*17,130*	-7.56%

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.

2016-17 Actual	*2017-18 Adopted Budget*	*2017-18 Amended Budget*	*2017-18 Projected Budget*			*2018-19 Dept Request*	*2018-19 BOS Proposed*	*2018-19 BOF Proposed*	*2018-19 Adopted Budget*	*FY19 Bud vs 18 Bud*
				1165-00	**Board of Assessment Appeals**					
856	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	0	0	0	-100.00%
7	200	200	200	54250	POSTAGE	200	200	200	200	0.00%
0	100	100	100	54310	ADVERTISING - LEGAL ADS	200	200	200	200	100.00%
225	0	0	0	54320	ADVERTISING - OTHER	0	0	0	0	0.00%
0	100	100	100	55112	MEETING SUPPLIES	100	100	100	100	0.00%
1,089	*1,800*	*1,800*	*1,800*	**Totals**		*1,900*	*1,500*	*1,500*	*1,500*	-16.67%
232	*400*	*400*	*400*	**Total Non-Salary**		*500*	*500*	*500*	*500*	25.00%

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.

2016-17 Actual	*2017-18 Adopted Budget*	*2017-18 Amended Budget*	*2017-18 Projected Budget*			*2018-19 Dept Request*	*2018-19 BOS Proposed*	*2018-19 BOF Proposed*	*2018-19 Adopted Budget*	*FY19 Bud vs 18 Bud*
				1170-00	**Board of Finance**					
2,971	3,199	3,199	3,199	50310	PART-TIME CLERICAL	3,279	3,279	3,279	3,279	2.50%
37,215	35,975	35,975	35,975	52110	PROFESSIONAL AUDIT SERVICES	36,745	36,745	36,745	36,745	2.14%
135	200	200	200	54310	ADVERTISING - LEGAL ADS	200	200	200	200	0.00%
8,108	5,000	5,000	5,500	54400	PRINTING AND BINDING	5,500	5,500	5,500	5,500	10.00%
252	600	600	500	55112	MEETING SUPPLIES	500	500	500	500	-16.67%
0	200,000	185,000	0	56800	CONTINGENCY	200,000	200,000	185,000	185,000	-7.50%
48,681	*244,974*	*229,974*	*45,374*	**Totals**		*246,224*	*246,224*	*231,224*	*231,224*	-5.61%
45,710	*241,775*	*226,775*	*42,175*	**Total Non-Salary**		*242,945*	*242,945*	*227,945*	*227,945*	-5.72%

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 2017-2018

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

Major Objectives 2018-2019

The Commission as needed will continue its work on amending appropriate Sections of the Zoning Regulations to respond to recommendations for revisions made in the updated Town Plan of Conservation and Development. 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 FY16-17	Estimated FY17-18	Projected FY18-19
Earth Removal, Filling and Regrading Permits	2	1	1
Residence Office Permits and Renewals	4	2	2
Commercial Site Plans	1	1	1
Subdivisions/Resubdivisions	1	1	1
Connecticut General Statute 8-24 Referrals	0	2	1
Business Change of Use	2	3	2
Resturant Liquor Establishment	0	1	1
Second Wall Sign commercial uses	1	1	1
Amendment to Zoning Regulations	1	3	1

2016-17 Actual	2017-18 Adopted Budget	2017-18 Amended Budget	2017-18 Projected Budget			2018-19 Dept Request	2018-19 BOS Proposed	2018-19 BOF Proposed	2018-19 Adopted Budget	FY19 Bud vs 18 Bud
				1180-00	**Town Plan & Zoning**					
28,109	28,035	28,035	28,035	50215	REGULAR CLERICAL	28,739	28,739	28,739	28,739	2.51%
3,222	2,640	2,640	2,640	50310	PART-TIME CLERICAL	2,640	2,640	2,640	2,640	0.00%
3,235	1,132	1,132	1,132	50700	BUY BACK SICK	1,161	1,161	1,161	1,161	2.56%
5,000	10,000	10,000	10,000	52100	GENERAL PROFESSIONAL SERVI	10,000	10,000	10,000	10,000	0.00%
0	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%
452	500	500	500	54210	COMMUNICATIONS - TELEPHONE	500	500	500	500	0.00%
135	850	850	850	54250	POSTAGE	850	850	850	850	0.00%
2,624	2,500	2,500	2,500	54310	ADVERTISING - LEGAL ADS	2,500	2,500	2,500	2,500	0.00%
86	500	500	500	54400	PRINTING AND BINDING	500	500	500	500	0.00%
220	95	95	95	54620	PROF. DEVELOPMENT - DUES	95	95	95	95	0.00%
407	400	400	400	55110	OFFICE	400	400	400	400	0.00%
43,490	*49,152*	*49,152*	*49,152*	**Totals**		*49,885*	*49,885*	*49,885*	*49,885*	1.49%
8,925	*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 2017-2018

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 2018-2019

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 FY16-17	Estimated FY17-18	Projected FY18-19
Variance Requests Approved	5	3	3
Variance Requests Denied	4	3	3
Approvals Per Section 5.11	1	1	1
Appeal of Decision of Zoning Enforcement Officer	1	0	0

2016-17 Actual	*2017-18 Adopted Budget*	*2017-18 Amended Budget*	*2017-18 Projected Budget*			*2018-19 Dept Request*	*2018-19 BOS Proposed*	*2018-19 BOF Proposed*	*2018-19 Adopted Budget*	*FY19 Bud vs 18 Bud*
				1185-00	**Zoning Board of Appeals**					
1,000	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%
125	500	500	500	54250	POSTAGE	500	500	500	500	0.00%
2,887	3,000	3,000	3,000	54310	ADVERTISING - LEGAL ADS	3,000	3,000	3,000	3,000	0.00%
0	100	100	100	54610	PROF. DEVELOPMENT-CONFERE	100	100	100	100	0.00%
194	200	200	200	55110	OFFICE	200	200	200	200	0.00%
4,206	*5,300*	*5,300*	*5,300*	**Totals**		*5,300*	*5,300*	*5,300*	*5,300*	0.00%
3,206	*4,300*	*4,300*	*4,300*	**Total Non-Salary**		*4,300*	*4,300*	*4,300*	*4,300*	0.00%

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.

2016-17 Actual	2017-18 Adopted Budget	2017-18 Amended Budget	2017-18 Projected Budget			2018-19 Dept Request	2018-19 BOS Proposed	2018-19 BOF Proposed	2018-19 Adopted Budget	FY19 Bud vs 18 Bud
				1190-00	**The Center**					
226	0	0	0	54210	COMMUNICATIONS - TELEPHONE	0	0	0	0	0.00%
46,101	55,000	55,000	55,000	55221	ELECTRIC BUILDINGS	55,000	55,000	55,000	55,000	0.00%
24,056	26,000	26,000	26,000	55222	NATURAL GAS	26,000	26,000	26,000	26,000	0.00%
2,455	3,500	3,500	3,500	55240	WATER	3,500	3,500	3,500	3,500	0.00%
72,837	*84,500*	*84,500*	*84,500*	**Totals**		*84,500*	*84,500*	*84,500*	*84,500*	0.00%
72,837	*84,500*	*84,500*	*84,500*	**Total Non-Salary**		*84,500*	*84,500*	*84,500*	*84,500*	0.00%

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.

2016-17 Actual	*2017-18 Adopted Budget*	*2017-18 Amended Budget*	*2017-18 Projected Budget*			*2018-19 Dept Request*	*2018-19 BOS Proposed*	*2018-19 BOF Proposed*	*2018-19 Adopted Budget*	*FY19 Bud vs 18 Bud*
				1191-00	**Former Fire Station**					
392	400	400	400	54260	COMMUNICATIONS - SECURITY S	400	400	400	400	0.00%
1,372	2,000	2,000	2,000	55221	ELECTRIC BUILDINGS	2,000	2,000	2,000	2,000	0.00%
4,889	5,000	5,000	5,000	55222	NATURAL GAS	5,000	5,000	5,000	5,000	0.00%
463	400	400	400	55240	WATER	400	400	400	400	0.00%
7,117	*7,800*	*7,800*	*7,800*	**Totals**		*7,800*	*7,800*	*7,800*	*7,800*	0.00%
7,117	*7,800*	*7,800*	*7,800*	**Total Non-Salary**		*7,800*	*7,800*	*7,800*	*7,800*	0.00%

Country Club of Woodbridge

At the Annual Town Meeting held on May 18, 2009, the residents of Woodbridge approved the purchase of the Woodbridge Country Club (now called the Country Club of Woodbridge). The Town ceased golf operations on December 31, 2016. This budget contains utility and other operating costs for the club house.

2016-17 Actual	2017-18 Adopted Budget	2017-18 Amended Budget	2017-18 Projected Budget			2018-19 Dept Request	2018-19 BOS Proposed	2018-19 BOF Proposed	2018-19 Adopted Budget	FY19 Bud vs 18 Bud
				1192-00	**Country Club of Woodbridge**					
8,450	0	0	0	52100	GENERAL PROFESSIONAL SERVI	0	0	0	0	0.00%
45,000	0	0	0	52180	GOLF COURSE EXPENSE	0	0	0	0	0.00%
2,526	2,500	2,500	2,500	52310	SECURITY SERVICES	2,500	2,500	2,500	2,500	0.00%
0	0	1,000	1,000	53400	GROUNDSKEEPING SERVICE	0	5,000	5,000	5,000	100.00%
10,547	4,000	4,000	4,000	53530	REPAIR & MAINTENANCE - BUILDI	4,000	4,000	4,000	4,000	0.00%
3,823	3,000	3,000	3,000	54210	TELEPHONE	3,000	3,000	3,000	3,000	0.00%
2,128	2,000	2,000	2,000	55140	EQUIPMENT PARTS	2,000	2,000	2,000	2,000	0.00%
933	2,000	2,000	2,000	55210	GAS	0	0	0	0	-100.00%
30,224	30,000	30,000	27,000	55221	ELECTRIC BUILDINGS	29,000	29,000	29,000	29,000	-3.33%
16,189	12,000	11,000	18,000	55230	OIL HEATING	15,000	15,000	15,000	15,000	25.00%
14,221	10,000	10,000	10,000	55240	WATER	10,000	10,000	10,000	10,000	0.00%
134,041	*65,500*	*65,500*	*69,500*	**Totals**		*65,500*	*70,500*	*70,500*	*70,500*	7.63%
134,041	*65,500*	*65,500*	*69,500*	**Total Non-Salary**		*65,500*	*70,500*	*70,500*	*70,500*	7.63%

Police Department

General Description of Department

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

Accomplishments 2017-2018

- Participated in emergency preparedness exercises and drills in conjunction with the Regional Emergency Planning Team
- Worked with the Radio Committee and utilized STEAP grant funding to replace the aging radio communications tower with a new monopole and radio equipment storage shelter
- Purchased a portable, high visibility Speed Awareness Monitoring Trailer and implemented its use to expand the Department's commitment to traffic calming and highway safety
- Replaced the Department's aging telephone network with a new Mitel system that meets our current demands and provides the capability to fulfill future expansion needs
- Upgraded the Department's equipment used for the mandatory preservation of telephone, 911 and radio transmissions with a new, state of the art, Verint Audiolog Solution voice recording system

Major Objectives 2018-2019

- Work with surrounding law enforcement agencies in the development of a regional traffic accident reconstruction and investigation team
- Participation with the Radio Committee in the completion of the Simulcast radio system upgrade project to improve town-wide reception and interoperability
- Partner with the Amity School District in the sharing of Information Technology resources between town departments to maximize technological efficiency
- 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 FY16-17	Estimated FY17-18	Projected FY18-19
Number of Driving Under the Influence Arrests	10	8	10
Number of Motor Vehicle Accidents	340	372	355
Number of Deterrent Radar Runs	11,334	13,000	13,250
Number of Traffic Enforcement Stops	1,736	1,800	1,850
Number of Calls for Medical Assistance	1,049	1,060	1,065
Total Calls for Service	23,823	23,422	23,800

2016-17 Actual	*2017-18 Adopted Budget*	*2017-18 Amended Budget*	*2017-18 Projected Budget*			*2018-19 Dept Request*	*2018-19 BOS Proposed*	*2018-19 BOF Proposed*	*2018-19 Adopted Budget*	*FY19 Bud vs 18 Bud*
				1210-00	**Police Department**					
110,485	113,100	113,100	113,100	50106	POLICE CHIEF	115,540	115,540	115,540	115,540	2.16%
102,510	102,559	102,559	102,559	50107	DEPUTY POLICE CHIEF	105,123	105,123	105,123	105,123	2.50%
95,336	95,385	95,385	95,385	50108	LIEUTENANT	0	0	0	0	-100.00%
101,511	102,266	102,266	102,266	50215	REGULAR CLERICAL	104,826	104,826	104,826	104,826	2.50%
1,263,344	1,389,602	1,389,602	1,309,716	50220	POLICE OFFICERS	1,506,827	1,506,827	1,506,827	1,506,827	8.44%
296,611	310,023	310,023	310,023	50225	DISPATCHERS	319,847	319,847	319,847	319,847	3.17%
16,609	14,046	14,046	14,046	50330	PART-TIME MAINTENANCE	14,402	14,402	14,402	14,402	2.53%
7,025	3,500	3,500	3,900	50420	OVERTIME CLERICAL	4,000	4,000	4,000	4,000	14.29%
163,171	100,000	100,000	148,490	50430	OVERTIME - POLICE OFFICERS	100,000	100,000	100,000	100,000	0.00%
17,472	8,000	8,000	13,000	50431	OVERTIME - INVESTIGATIVE SVC	14,000	14,000	14,000	14,000	75.00%
36,850	37,000	37,000	37,000	50435	TRAINING - O/T	40,000	40,000	40,000	40,000	8.11%
16,020	14,000	14,000	26,000	50440	OVERTIME - DISPATCHERS	15,000	15,000	15,000	15,000	7.14%
11,113	15,000	15,000	14,300	50450	SHIFT DIFFERENTIAL	15,000	15,000	15,000	15,000	0.00%
115,299	122,060	122,060	122,060	50460	HOLIDAY PAY	120,498	120,498	120,498	120,498	-1.28%
106,864	110,510	110,510	104,196	50500	LONGEVITY	108,291	108,291	108,291	108,291	-2.01%
75,944	74,340	74,340	72,248	50600	COLLEGE INCENTIVES	97,412	97,412	97,412	97,412	31.04%
10,236	15,000	15,000	11,000	50700	BUY BACK SICK	15,000	15,000	15,000	15,000	0.00%
8,500	8,850	8,850	8,150	50800	DEFIBRILLATOR CERTIFICATION	9,200	9,200	9,200	9,200	3.95%
46,629	38,000	38,000	42,192	51800	UNIFORM ALLOWANCE	39,000	39,000	39,000	39,000	2.63%
21,900	22,580	22,580	22,580	52140	LABOR NEGOTIATIONS	22,580	22,580	22,580	22,580	0.00%
3,457	1,000	1,000	1,180	52170	MEDICAL EXPENSE	3,000	3,000	3,000	3,000	200.00%
41,831	41,000	41,000	39,655	52210	DATA PROCESSING	41,000	41,000	38,000	38,000	-7.32%
13,500	13,500	13,500	13,500	52300	REGIONAL SERVICES	13,500	13,500	13,500	13,500	0.00%
41,220	38,000	38,000	38,600	53510	REPAIR & MAINT - MACHINE&EQU	38,000	38,000	38,000	38,000	0.00%
11,321	13,000	13,000	11,500	53520	REPAIR & MAINTENANCE - VEHIC	13,000	13,000	13,000	13,000	0.00%
4,696	3,500	3,500	4,125	53530	REPAIR & MAINTENANCE - BUILDI	3,700	3,500	3,500	3,500	0.00%
4,126	3,200	3,200	3,200	53610	RENTALS - EQUIPMENT	3,200	3,200	3,200	3,200	0.00%
25,547	30,000	30,000	26,418	54210	COMMUNICATIONS - TELEPHONE	31,000	30,000	30,000	30,000	0.00%
7,173	7,900	7,900	7,186	54220	COMMUNICATIONS - CELLULAR P	7,900	7,900	7,900	7,900	0.00%
959	1,200	1,200	1,000	54250	COMMUNICATIONS - POSTAGE	1,200	1,200	1,200	1,200	0.00%
1,000	1,000	1,000	1,000	54320	ADVERTISING - OTHER	1,000	1,000	1,000	1,000	0.00%
104	250	250	250	54500	CAR ALLOWANCE	250	250	250	250	0.00%

2016-17 Actual	*2017-18 Adopted Budget*	*2017-18 Amended Budget*	*2017-18 Projected Budget*			*2018-19 Dept Request*	*2018-19 BOS Proposed*	*2018-19 BOF Proposed*	*2018-19 Adopted Budget*	*FY19 Bud vs 18 Bud*
815	2,000	2,000	2,000	54610	PROF. DEVELOPMENT-CONFERE	2,600	2,000	2,000	2,000	0.00%
1,610	1,705	1,705	1,690	54620	PROF. DEVELOPMENT - DUES	1,700	1,700	1,700	1,700	-0.29%
14,953	15,400	15,400	15,400	54630	PROF DEVELOPMENT - TRAINING	18,000	18,000	18,000	18,000	16.88%
1,229	2,000	2,000	2,000	54640	PROF. DEV. SUBSCRIPTIONS/PUB	2,000	2,000	2,000	2,000	0.00%
8,168	8,500	8,500	8,500	55110	OFFICE	8,750	8,500	8,500	8,500	0.00%
2,520	2,500	2,500	2,500	55112	MEETING SUPPLIES	2,700	2,500	2,500	2,500	0.00%
4,154	3,200	3,200	3,238	55120	TECHNICAL	3,300	3,200	3,200	3,200	0.00%
2,898	3,000	3,000	3,000	55121	D.A.R.E	3,000	3,000	3,000	3,000	0.00%
700	0	0	0	55123	SRO EXPENSE	0	0	0	0	0.00%
410	1,500	1,500	1,500	55140	EQUIPMENT PARTS	1,500	1,500	1,500	1,500	0.00%
43,783	45,000	45,000	42,000	55145	TIRES	45,000	45,000	45,000	45,000	0.00%
5,561	5,000	5,000	5,000	55150	VEHICLE PARTS	5,000	5,000	5,000	5,000	0.00%
5,701	2,000	2,000	2,000	55223	ELECTRIC STREET & STOP LIGHT	2,000	2,000	2,000	2,000	0.00%
9,485	6,326	6,326	8,414	57410	CAPITAL - MACHINERY	9,500	9,500	9,500	9,500	50.17%
0	0	0	0	57470	CAPITAL - FURNITURE & FIXTURE	3,150	3,150	3,150	3,150	100.00%
2,880,348	*2,947,502*	*2,947,502*	*2,917,067*	**Totals**		*3,031,496*	*3,029,146*	*3,026,146*	*3,026,146*	2.67%
325,448	*312,261*	*312,261*	*309,628*	**Total Non-Salary**		*326,530*	*324,180*	*321,180*	*321,180*	2.86%

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Fire Commission

General Description of Department

The Woodbridge Fire Department serves the Town as First Responders to fire suppression, rescue, medical emergency (EMT level), and hazardous material incidents 24 hours a day, 365 days a year. The WFD continues to replace, update, and add much needed equipment. This, combined with a comprehensive training program, enables the WFD to better serve the Town's fire, medical, rescue and emergency needs. Our 50+ members hold professional certifications from the State of Connecticut and various national accreditation organizations such as Firefighter, Emergency Medical Technician, Commercial Driver License or "Q" Endorsement, and Fire Service Instructor. There is also a Junior Corps, for youth ages 15-17. In addition to emergency response, the WVFA uses donations raised throughout the year to actively support the community in various ways. Available by appointment, 4 members are certified Child Passenger Safety Technicians. The WVFA assists at events such as Relay for Life, Road Race, Father's League Opening Day, 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 6th annual Truck or Treat event on Halloween that close to 4,000 people attended. The Office of the Fire Marshal is overseen by the Fire Chief and receives its authority from the State of Connecticut. The Office conducts fire investigations and holds several fire prevention classes. The Office performs state-mandated inspections, including those for large gathering places, health department license renewals, and liquor licenses. The Office approves and issues permits for special activities, approves designs and inspects renovations for commercial and educational buildings, conducts annual inspections as required, conducts hazardous material inspections and inspects for certificates of occupancies. Per Connecticut State Statute, the Fire Marshal is also required to complete at least ninety hours of continuing education over a three-year period.

Accomplishments 2017-2018

- Renewed certification at the 1st Responder Level of Service
- Training for New Certifications: 3 New Firefighters in FFI in FFII
- Continue Training to Enhance Structural Firefighting Capability
- Continue Specialized Technical Rescue Training to Accommodate Call Volume; Stabilizaiton Struts & Amkus Extraction System
- Our Certified Child Passenger Safety Technicians Installed More Than 100 Car Seats
- Five New Members and Two Juniors have Joined
- Continued Renewals of AED and CPR Certifications
- Replaced 30 Air Packs
- Continue to Increase Our Ability to Disseminate Information to the Community Via Social Media Presence & Revamped WFD Website
- Raised Funds & Purchased a Used 1992 Spartan Ladder/Tower Truck to Replace 1976 Vintage Ladder Truck for Use Until the Town Funds a New Ladder Truck

Major Objectives 2018-2019

- Purchase Apparatus to Replace Aging Fleet
- Continue Training Firefighters to a higher Level
- Continue Program of Advance of Advanced Training
- Recertify 15 Firefighters for EMT

Performance Indicators

	Actual FY16-17	Estimated FY17-18 Est.	Projected FY18-19 Proj.
Incident Response/Calls for Service	496	514	510
Car Seat Installs	100	100	100

2016-17 Actual	2017-18 Adopted Budget	2017-18 Amended Budget	2017-18 Projected Budget			2018-19 Dept Request	2018-19 BOS Proposed	2018-19 BOF Proposed	2018-19 Adopted Budget	FY19 Bud vs 18 Bud
				1230-00	**Fire Department**					
26,916	26,922	26,922	26,922	50109	FIRE CHIEF	27,595	27,595	27,595	27,595	2.50%
44,587	45,544	45,544	45,544	50110	FIRE MARSHAL	46,682	46,682	46,682	46,682	2.50%
12,920	12,923	12,923	12,923	50116	ASSISTANT FIRE CHIEF	13,246	13,246	13,246	13,246	2.50%
47,683	47,590	47,590	47,590	50215	REGULAR CLERICAL	55,120	55,120	48,780	48,780	2.50%
369	0	0	0	50311	CLERICAL - P/T FIRE MARSHAL	0	0	0	0	0.00%
10,058	12,000	12,000	12,000	50350	PART-TIME ALL OTHER	12,000	12,000	12,000	12,000	0.00%
427	0	0	0	50420	OVERTIME CLERICAL	0	0	0	0	0.00%
39,468	29,000	29,000	29,000	52170	MEDICAL EXPENSE	33,000	33,000	33,000	33,000	13.79%
23,459	23,000	23,000	23,000	52210	DATA PROCESSING	23,000	23,000	23,000	23,000	0.00%
69,999	70,000	70,000	70,000	52225	VOLUNTEER INCENTIVES	80,000	80,000	70,000	70,000	0.00%
16,942	16,000	16,000	16,000	53100	CLEANING/ CUSTODIAL SERVICE	16,000	16,000	16,000	16,000	0.00%
89,689	57,000	57,000	57,000	53510	REPAIR & MAINT - MACHINE&EQU	68,000	68,000	68,000	68,000	19.30%
26,243	29,000	29,000	29,000	53520	REPAIR & MAINT - TESTING	30,000	29,000	29,000	29,000	0.00%
32,950	33,500	33,500	33,500	53530	REPAIR & MAINT - BUILDING	33,500	33,500	33,500	33,500	0.00%
22,083	23,000	23,000	23,000	53540	SOFTWARE MAINTENANCE	23,000	23,000	23,000	23,000	0.00%
13,430	18,000	18,000	18,000	53610	RENTALS - EQUIPMENT	18,000	18,000	18,000	18,000	0.00%
4,711	7,000	7,000	7,000	54210	COMMUNICATIONS - TELEPHONE	7,000	7,000	7,000	7,000	0.00%
12,857	12,500	12,500	12,500	54220	COMMUNICATIONS - CELLULAR P	12,500	12,500	12,500	12,500	0.00%
2,958	3,000	3,000	3,000	54230	COMMUNICATIONS - PAGERS	3,000	3,000	3,000	3,000	0.00%
111	600	600	600	54250	POSTAGE	600	600	600	600	0.00%
3,224	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%
80	2,000	2,000	2,000	54610	PROF. DEVELOPMENT-CONFERE	2,000	2,000	2,000	2,000	0.00%
2,984	2,800	2,832	2,832	54620	PROF. DEVELOPMENT - DUES	2,800	2,800	2,800	2,800	0.00%
30,716	35,000	35,000	35,000	54630	PROF DEVELOPMENT - TRAINING	35,000	35,000	25,000	25,000	-28.57%
433	600	600	600	54640	PROF. DEV. SUBSCRIPTIONS/PUB	600	600	600	600	0.00%
3,170	4,500	4,500	4,500	54710	PROGRAMS AND PUBLICITY	7,000	5,000	5,000	5,000	11.11%
2,203	2,300	2,300	2,300	55110	OFFICE	2,500	2,300	2,300	2,300	0.00%
4,085	8,000	8,000	8,000	55111	COMPUTER	10,000	10,000	10,000	10,000	25.00%
1,098	1,200	1,200	1,200	55112	MEETING SUPPLIES	1,200	1,200	1,200	1,200	0.00%
37,550	38,000	38,000	38,000	55120	TECHNICAL	40,000	38,000	38,000	38,000	0.00%
2,553	3,500	3,468	3,468	55122	FIRE MARSHAL EXPENSE	3,500	3,500	3,500	3,500	0.00%

2016-17 Actual	*2017-18 Adopted Budget*	*2017-18 Amended Budget*	*2017-18 Projected Budget*			*2018-19 Dept Request*	*2018-19 BOS Proposed*	*2018-19 BOF Proposed*	*2018-19 Adopted Budget*	*FY19 Bud vs 18 Bud*
25,899	30,000	30,000	30,000	55125	GEAR REPLACEMENT	30,000	30,000	30,000	30,000	0.00%
16,888	7,000	7,000	7,000	55145	TIRES	7,000	7,000	7,000	7,000	0.00%
9,166	12,500	12,500	12,500	55210	GAS	12,500	12,500	12,500	12,500	0.00%
37,346	36,000	36,000	36,000	55221	ELECTRIC BUILDINGS	36,000	36,000	36,000	36,000	0.00%
15,218	10,000	10,000	10,000	55222	NATURAL GAS	10,000	10,000	10,000	10,000	0.00%
785	1,000	1,000	1,000	55240	WATER	1,000	1,000	1,000	1,000	0.00%
93,716	84,468	84,468	85,707	55245	HYDRANTS	88,450	88,450	88,450	88,450	4.71%
19,881	12,304	12,304	12,304	57410	CAPITAL - MACHINERY	12,000	12,000	12,000	12,000	-2.47%
804,855	*761,651*	*761,651*	*762,890*	**Totals**		*807,693*	*802,493*	*776,153*	*776,153*	1.90%
661,895	*616,672*	*616,672*	*617,911*	**Total Non-Salary**		*653,050*	*647,850*	*627,850*	*627,850*	1.81%

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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 FY16-17	Estimated FY17-18	Projected FY18-19
Paramedic Calls Priority 1	917	901	864
Paramedic Calls Priority 2	219	214	240
Ambulance Calls Priority 1	1,004	958	912
Ambulance Calls Priority 2	346	347	396

2016-17 Actual	*2017-18 Adopted Budget*	*2017-18 Amended Budget*	*2017-18 Projected Budget*			*2018-19 Dept Request*	*2018-19 BOS Proposed*	*2018-19 BOF Proposed*	*2018-19 Adopted Budget*	*FY19 Bud vs 18 Bud*
				1240-00	**Medical Services**					
357	500	500	500	50310	PART-TIME CLERICAL	500	500	500	500	0.00%
282,141	291,321	291,321	291,321	52100	GENERAL PROFESSIONAL SERVI	296,331	296,331	296,331	296,331	1.72%
5,700	6,500	6,500	6,500	52300	REGIONAL SERVICES	6,500	6,500	6,500	6,500	0.00%
1,437	500	500	500	55110	OFFICE SUPPLIES	500	500	500	500	0.00%
289,635	*298,821*	*298,821*	*298,821*	**Totals**		*303,831*	*303,831*	*303,831*	*303,831*	1.68%
289,278	*298,321*	*298,321*	*298,321*	**Total Non-Salary**		*303,331*	*303,331*	*303,331*	*303,331*	1.68%

Woodbridge Regional Animal Control

General Description of Department

Woodbridge Regional Animal Control provides enforcement of all Connecticut General Statutes, local and State laws and ordinances pertaining to dogs, cats and other animals. 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 $246,060 as well as contributions from Bethany and Seymour are accounted for in the Animal Control Fund as described on page 25.

Accomplishments 2017-2018

- Worked with architect on plans for Shelter additions and renovations
- City water line has been extended to the end of the Animal Control driveway in preparation for hook up to facility
- Rear of Animal Shelter property has been cleared to make way for addition and Serenity Garden
- Fundraising by One Big Dog Animal Respite Fund, Inc. for Animal Shelter renovation fund presented $10,000 check to the Town of Woodbridge in December 2017
- Advanced training for Animal Control Officers in the Safe Handling of Aggressive Dogs and Baton/Bite Stick Certification

Major Objectives 2018-2019

- Move forward with essential upgrades and renovations to the facility
- Continue fundraising for shelter renovations through One Big Dog Animal Respite Fund, Inc.
- Continue Advance Training for Animal Control Officers
- Explore the possibility of adding other towns to the Regional Shelter

Performance Indicators

	Actual FY16-17	Estimated FY17-18	Projected FY18-19
Number of Impounds	240	250	265
Complaint Responses	1,046	1,100	1,230
Infractions/Summons Issued	17	15	19
Visitors to Shelter	1,323	1,350	1,400

2016-17 Actual	*2017-18 Adopted Budget*	*2017-18 Amended Budget*	*2017-18 Projected Budget*			*2018-19 Dept Request*	*2018-19 BOS Proposed*	*2018-19 BOF Proposed*	*2018-19 Adopted Budget*	*FY19 Bud vs 18 Bud*
				1250-00	**Animal Control**					
117,138	101,941	101,941	101,941	52300	REGIONAL SERVICES	107,070	107,070	107,070	107,070	5.03%
117,138	*101,941*	*101,941*	*101,941*	**Totals**		*107,070*	*107,070*	*107,070*	*107,070*	5.03%
117,138	*101,941*	*101,941*	*101,941*	**Total Non-Salary**		*107,070*	*107,070*	*107,070*	*107,070*	5.03%

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 2017-2018

Solar installation in both residential and commercial buildings remains high. 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 2018-2019

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 16-17	Estimated FY 17-18	Projected FY 18-19
Building Permits	217	300	300
Certificates of Occupancy	16	12	12
Zoning Permits	42	50	50
Mechanical Permits	159	204	204
Plumbing Permits	75	88	88
Electrical Permits	169	222	222

2016-17 Actual	*2017-18 Adopted Budget*	*2017-18 Amended Budget*	*2017-18 Projected Budget*			*2018-19 Dept Request*	*2018-19 BOS Proposed*	*2018-19 BOF Proposed*	*2018-19 Adopted Budget*	*FY19 Bud vs 18 Bud*
				1270-00	**Building Department**					
86,428	86,299	86,299	86,299	50112	BUILDING OFFICIAL	88,457	88,457	88,457	88,457	2.50%
71,666	48,443	48,443	48,443	50215	REGULAR CLERICAL	49,650	49,650	49,650	49,650	2.49%
1,500	6,419	6,419	6,419	50700	BUY BACK SICK	5,576	5,576	5,576	5,576	-13.13%
2,974	5,000	5,000	5,000	52100	GENERAL PROFESSIONAL SERVI	5,000	5,000	5,000	5,000	0.00%
3,619	2,500	2,500	2,500	53510	REPAIR & MAINT - MACHINE&EQU	2,500	2,500	2,500	2,500	0.00%
1,621	2,000	2,000	2,000	53520	REPAIR & MAINTENANCE - VEHIC	2,000	2,000	2,000	2,000	0.00%
904	1,000	1,000	1,000	54210	COMMUNICATIONS - TELEPHONE	1,000	1,000	1,000	1,000	0.00%
445	775	775	775	54250	COMMUNICATIONS - POSTAGE	775	775	775	775	0.00%
271	1,000	1,000	1,000	54400	PRINTING AND BINDING	1,000	1,000	1,000	1,000	0.00%
920	1,500	1,500	1,500	54610	PROF. DEVELOPMENT-CONFERE	1,500	1,500	1,500	1,500	0.00%
230	1,000	1,000	1,000	54620	PROF. DEVELOPMENT - DUES	1,000	1,000	1,000	1,000	0.00%
2,766	1,500	1,650	1,500	54640	PROF. DEV. SUBSCRIPTIONS/PUB	1,500	1,500	1,500	1,500	0.00%
610	2,000	1,850	2,000	55110	OFFICE	2,000	2,000	2,000	2,000	0.00%
173,953	*159,436*	*159,436*	*159,436*	**Totals**		*161,958*	*161,958*	*161,958*	*161,958*	1.58%
14,360	*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 within the Town of Woodbridge. Responsibilities include pavement repairs and improvements, roadside vegetation control, sweeping, drainage structures, signage, snow plowing, and a variety of maintenance tasks. Review and inspection of new road development and driveway apron inspections. Vendor services such as catch basin cleaning, pipe jetting, line painting, and tree removals supplement department activities. A furniture and appliance collection is performed several months of the year by appointment for residents to dispose of larger items.

Accomplishments 2017 - 2018

- Major Road Improvements
  - Full Depth Reclamation & Asphalt Replacement – Grove Hill Road, Stone Wall Lane, Wolf Tree Drive
  - Mill & Overlay – Tulip Tree Lane
  - Overlay – Timber Lane
- 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 2018 - 2019

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

Performance Indicators

	Actual FY 16 - 17	Estimated FY 17 - 18	Projected FY 18 - 19
Miles of road paved	1.74	1.50	3.00
Catch basins maintained	1,634	1,634	1,634
Hazardous trees removed or pruned	203	200	200

2016-17 Actual	2017-18 Adopted Budget	2017-18 Amended Budget	2017-18 Projected Budget			2018-19 Dept Request	2018-19 BOS Proposed	2018-19 BOF Proposed	2018-19 Adopted Budget	FY19 Bud vs 18 Bud
				1310-00	**Public Works**					
0	90,028	90,028	90,028	50111	DIRECTOR OF PUBLIC WORKS	92,273	92,273	92,273	92,273	2.49%
100,060	105,787	105,787	105,787	50215	REGULAR CLERICAL	108,428	108,428	108,428	108,428	2.50%
620,204	593,316	593,316	595,343	50230	HIGHWAY	611,254	611,254	611,254	611,254	3.02%
3,949	0	0	0	50310	PART-TIME CLERICAL	0	0	0	0	0.00%
64,575	50,000	50,000	50,000	50410	OVERTIME REGULAR	50,000	50,000	50,000	50,000	0.00%
21,485	31,867	31,867	31,867	50700	BUY BACK SICK	32,719	32,719	32,719	32,719	2.67%
5,495	5,500	5,500	5,500	51800	UNIFORM ALLOWANCE	6,500	6,500	6,500	6,500	18.18%
782	1,400	1,400	1,400	51810	MEAL ALLOWANCE	1,400	1,400	1,400	1,400	0.00%
8,230	6,000	6,000	6,000	52150	ENGINEERING	6,000	6,000	6,000	6,000	0.00%
942	1,200	1,200	1,200	52170	MEDICAL EXPENSE	1,200	1,200	1,200	1,200	0.00%
154,672	128,893	158,893	158,893	53610	RENTALS - EQUIPMENT	181,893	181,893	181,893	181,893	41.12%
3,592	2,000	2,000	2,000	54210	COMMUNICATIONS - TELEPHONE	2,000	2,000	2,000	2,000	0.00%
0	1,700	1,700	1,700	54240	COMMUNICATIONS - RADIO	1,700	1,700	1,700	1,700	0.00%
73	500	500	500	54250	COMMUNICATIONS - POSTAGE	500	500	500	500	0.00%
1,065	1,800	1,800	1,800	54310	ADVERTISING - LEGAL ADS	1,800	1,800	1,800	1,800	0.00%
398	300	300	300	54620	PROF. DEVELOPMENT - DUES	300	300	300	300	0.00%
2,853	2,000	2,000	2,000	54630	PROF DEVELOPMENT - TRAINING	2,000	2,000	2,000	2,000	0.00%
1,147	1,500	1,500	1,500	55110	OFFICE	1,500	1,500	1,500	1,500	0.00%
987	0	0	0	55111	COMPUTER	0	0	0	0	0.00%
11,959	10,500	10,500	10,500	55130	MAINTENANCE	10,500	10,500	10,500	10,500	0.00%
15,205	20,000	20,000	20,000	55140	EQUIPMENT PARTS	20,000	20,000	20,000	20,000	0.00%
32,627	25,000	25,000	25,000	55150	VEHICLE PARTS	25,000	25,000	25,000	25,000	0.00%
114,195	114,160	84,160	84,160	55160	HIGHWAY MAINTENANCE-SAND E	98,764	98,764	98,764	98,764	-13.49%
19,811	70,000	70,000	70,000	55170	ROAD MAINTENANCE	38,600	38,600	38,600	38,600	-44.86%
33,355	37,000	37,000	37,000	55210	GAS	37,000	37,000	37,000	37,000	0.00%
17,721	25,000	25,000	25,000	55221	ELECTRIC BUILDINGS	25,000	25,000	25,000	25,000	0.00%
9,999	10,000	10,000	10,000	55222	NATURAL GAS	10,000	10,000	10,000	10,000	0.00%
49,097	48,000	48,000	48,000	55223	ELECTRIC STREET & STOP LIGHT	48,000	33,000	33,000	33,000	-31.25%
2,618	5,000	5,000	5,000	55240	WATER	5,000	5,000	5,000	5,000	0.00%
0	3,000	3,000	3,000	57470	CAPITAL - FURNITURE & FIXTURE	0	0	0	0	-100.00%

2016-17 Actual	2017-18 Adopted Budget	2017-18 Amended Budget	2017-18 Projected Budget		2018-19 Dept Request	2018-19 BOS Proposed	2018-19 BOF Proposed	2018-19 Adopted Budget	FY19 Bud vs 18 Bud
1,297,093	1,391,451	1,391,451	1,393,478	Totals	1,419,331	1,404,331	1,404,331	1,404,331	0.93%
486,822	520,453	520,453	520,453	Total Non-Salary	524,657	509,657	509,657	509,657	-2.07%

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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 2017- 2018

- 35 tons of electronics estimated for collection and recycled
- Household Hazardous Satellite collection held October 21, 2017
- 2,600 tons of MSW estimated to be collected and processed at Wheelabrator Bridgeport
- 350 tons of demolition estimated to be collected and processed
- 530 tons of single stream recyclables (cardboard, newspaper, paper, plastic, & glass)
- 1,200 gallons estimated oil recycled
- 98 tons of metals estimated recycled
- 4.25 tons of paper shredded

Major Objectives 2018-2019

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 FY16-17	Estimated FY17-18	Projected FY18-19
MSW	2,876	2,600	2,600
Tons of Recyclables	576	600	600

2016-17 Actual	*2017-18 Adopted Budget*	*2017-18 Amended Budget*	*2017-18 Projected Budget*			*2018-19 Dept Request*	*2018-19 BOS Proposed*	*2018-19 BOF Proposed*	*2018-19 Adopted Budget*	*FY19 Bud vs 18 Bud*
				1350-00	**Waste Management**					
123,894	116,709	116,709	116,709	50240	REGULAR ALL OTHER	123,222	123,222	123,222	123,222	5.58%
142	0	0	0	50350	PART-TIME ALL OTHER	0	0	0	0	0.00%
13,139	7,500	7,500	7,500	50410	OVERTIME REGULAR	7,500	7,500	7,500	7,500	0.00%
76	4,820	4,820	4,820	50700	BUY BACK SICK	4,976	4,820	4,820	4,820	0.00%
550	900	900	900	51800	UNIFORM ALLOWANCE	900	900	900	900	0.00%
20,759	21,000	21,000	21,000	52100	GENERAL PROFESSIONAL SERVI	26,000	26,000	26,000	26,000	23.81%
355	500	500	500	52170	MEDICAL EXPENSE	500	500	500	500	0.00%
9,603	18,200	18,200	18,200	52300	REGIONAL SERVICES	18,200	18,200	18,200	18,200	0.00%
214,347	209,861	209,861	209,861	53201	WASTE DISPOSAL TIPPING FEES	209,861	209,861	209,861	209,861	0.00%
41,098	60,000	60,000	60,000	53204	BULKY WASTE DISPOSAL	64,300	50,000	50,000	50,000	-16.67%
33,767	47,670	47,670	47,670	53300	RECYCLING	51,395	47,670	47,670	47,670	0.00%
2,695	3,500	3,500	3,500	53510	REPAIR & MAINT - MACHINE&EQU	3,500	3,500	3,500	3,500	0.00%
1,162	580	580	580	54210	COMMUNICATIONS - TELEPHONE	580	580	580	580	0.00%
1,447	2,500	2,500	2,500	55210	GAS	2,500	2,500	2,500	2,500	0.00%
8,307	5,100	5,100	5,100	55221	ELECTRIC BUILDINGS	5,100	5,100	5,100	5,100	0.00%
471,339	*498,840*	*498,840*	*498,840*	**Totals**		*518,534*	*500,353*	*500,353*	*500,353*	0.30%
334,088	*369,811*	*369,811*	*369,811*	**Total Non-Salary**		*382,836*	*364,811*	*364,811*	*364,811*	-1.35%

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 2019.

2016-17 Actual	2017-18 Adopted Budget	2017-18 Amended Budget	2017-18 Projected Budget			2018-19 Dept Request	2018-19 BOS Proposed	2018-19 BOF Proposed	2018-19 Adopted Budget	FY19 Bud vs 18 Bud
				1351-00	**Remediation**					
3,000	0	0	0	52100	GENERAL PROFESSIONAL SERVI	0	0	0	0	0.00%
4,256	0	0	0	52181	TESTING & INSPECTION	0	0	0	0	0.00%
7,256	*0*	*0*	*0*	**Totals**		*0*	*0*	*0*	*0*	0.00%
7,256	*0*	*0*	*0*	**Total Non-Salary**		*0*	*0*	*0*	*0*	0.00%

Building Maintenance

General Description of Department

This department is responsible for the 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 the Country Club of Woodbridge.

Accomplishments 2017-2018

- Relamped 90% of interior lighting of Library with new LED lighting for efficiency

Major Objectives 2018-2019

- Relamp interior of Town Hall with new LED lighting for more efficiency

Performance Indicators

	Actual FY16-17	Estimated FY17-18	Projected FY18-19
Work Orders	239	260	275
Number of Town Buildings Managed	10	10	10

2016-17 Actual	*2017-18 Adopted Budget*	*2017-18 Amended Budget*	*2017-18 Projected Budget*			*2018-19 Dept Request*	*2018-19 BOS Proposed*	*2018-19 BOF Proposed*	*2018-19 Adopted Budget*	*FY19 Bud vs 18 Bud*
				1370-00	**Building Maintenance**					
175,618	205,863	205,863	205,863	50240	REGULAR ALL OTHER	209,721	209,721	209,721	209,721	1.87%
56,222	60,622	60,622	60,622	50330	PART-TIME MAINTENANCE	62,132	62,132	62,132	62,132	2.49%
32,389	18,000	18,000	18,000	50410	OVERTIME REGULAR	18,000	18,000	18,000	18,000	0.00%
9,245	7,675	7,675	7,675	50700	BUY BACK SICK	8,438	8,438	8,438	8,438	9.94%
59,539	53,000	53,000	53,000	52100	GENERAL PROFESSIONAL SERVI	53,000	53,000	53,000	53,000	0.00%
277	600	600	600	53520	REPAIR & MAINTENANCE - VEHIC	600	600	600	600	0.00%
81,437	50,000	50,000	50,000	53530	REPAIR & MAINTENANCE - BUILDI	50,000	50,000	50,000	50,000	0.00%
2,095	2,300	2,300	2,300	54220	COMMUNICATIONS - CELLULAR P	2,300	2,300	2,300	2,300	0.00%
5	300	300	300	54250	POSTAGE	0	0	0	0	-100.00%
0	500	500	500	54310	ADVERTISING - LEGAL ADS	0	0	0	0	-100.00%
1,197	1,400	1,400	1,400	55110	OFFICE SUPPLIES	1,400	1,400	1,400	1,400	0.00%
13,920	15,000	15,000	15,000	55130	MAINTENANCE SUPPLIES	15,000	15,000	15,000	15,000	0.00%
17,181	17,500	17,500	17,500	55140	EQUIPMENT PARTS	17,500	17,500	17,500	17,500	0.00%
3,142	2,000	2,000	2,000	55210	GAS	2,000	2,000	2,000	2,000	0.00%
452,267	*434,760*	*434,760*	*434,760*	**Totals**		*440,091*	*440,091*	*440,091*	*440,091*	1.23%
178,793	*142,600*	*142,600*	*142,600*	**Total Non-Salary**		*141,800*	*141,800*	*141,800*	*141,800*	-0.56%

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 Woodbridge Center (Senior Center), Youth Services Bureau and the following social services: Fuel Assistance Program intake site, administration of Town Fuel & Food Fund, coordination of emergency food closet, shelter and holiday food baskets, client advocacy, information, referral and outreach concerning health & social services programs and the Friendly Visitor/Telephone Reassurance Program. Youth Services provides youth with opportunities to develop healthy relationships and connections to family, school, peers, and community through positive youth development programs in Woodbridge. This is accomplished through partnerships and collaborations with schools, agencies, and organizations to provide information, referrals, and advocacy. The Woodbridge Center is responsible for the development, operation, and management of health, wellness, education, arts, technology, cultural, and exercise programs as well as nutritional and transportation services for senior and disabled residents. The Woodbridge Center is open five days a week and works collaboratively with other Town departments.

Accomplishments 2017-2018

Human Services – Developed a strategic plan for the Senior Center and applied for a STEAP grant to renovate the Senior Center. **Youth Services** – Received two Dept. of Education Grants totaling $18,639 of which $4,639 supports the After-School Guided Study Program at Beecher Road School. The 2-year AT&T grant of $15,000 supported the Job Bank and Career Readiness Programs including 6 scholarships provided to graduating seniors. Collaborated with schools to provide evening and after-school programs, internet safety, youth development programs, and family support. Collaborated with Woodbridge Recreation Department for summer camp program. **Senior Center** – Working with new strategic plan for Senior Center including installation of an ADA compliant handicapped accessible restroom in the lower level and plans for an ADA compliant handicapped accessible ramp to the Center from street level. Continued to expand programming, now offering exercise 5 days per week and developed a monthly lecture series. Continued offering intergenerational programming featuring collaboration with Beecher Road School and Amity Middle School-Bethany Campus.

Major Objectives 2018-2019

Human Services – Pursue human and monetary resources in order to ensure continued development of community programs and services. **Youth Services** – Continue to develop programs to enhance the personal growth of youth by promoting socialization, resilience, and empathy. Work with school personnel to implement state requirements for youth service bureaus. **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 continue with the three phase strategic plan for renovation and revitalization of the Senior Center facility.

Performance Indicators

	Actual FY16-17	Estimated FY17-18	Projected FY18-19
Human Services - Municipal Agent	796	825	850
Fuel Assistance	32	38	38
Town Fuel Fund	11	15	15
Youth Services - YEP Program	825	975	975
After-School Programs	29	69	75
Senior Center Lunch Program	3,273	3,375	3,400
Transportation	1,293	1,300	1,300
Holiday Fair	6,389	6,710	7,000

2016-17 Actual	2017-18 Adopted Budget	2017-18 Amended Budget	2017-18 Projected Budget			2018-19 Dept Request	2018-19 BOS Proposed	2018-19 BOF Proposed	2018-19 Adopted Budget	FY19 Bud vs 18 Bud
				1410-00	**Human Services**					
73,332	75,149	75,149	75,149	50115	HUMAN SERVICES DIRECTOR	77,028	77,028	77,028	77,028	2.50%
53,497	51,280	51,280	51,280	50210	REGULAR ASSISTANTS	52,554	52,554	52,554	52,554	2.48%
22,396	40,724	40,724	42,931	50215	REGULAR CLERICAL	43,919	43,919	43,919	43,919	7.85%
-69	0	0	0	50240	REGULAR ALL OTHER	0	0	0	0	0.00%
39,447	28,268	28,268	28,268	50310	PART-TIME CLERICAL	28,980	28,980	28,980	28,980	2.52%
74,673	96,358	95,638	96,358	50350	PART-TIME ALL OTHER	95,776	95,776	95,776	95,776	-0.60%
12,983	8,712	8,712	8,712	50700	BUY BACK SICK	9,022	9,022	9,022	9,022	3.56%
66,787	65,662	65,662	65,662	52300	REGIONAL SERVICES	67,619	67,619	67,619	67,619	2.98%
956	1,900	1,900	1,900	53510	REPAIR & MAINT - MACHINE&EQU	1,900	1,900	1,900	1,900	0.00%
1,055	5,400	5,400	5,400	53520	REPAIR & MAINTENANCE - VEHIC	5,400	5,400	5,400	5,400	0.00%
1,934	3,400	3,400	3,400	53610	RENTALS - EQUIPMENT	3,400	3,400	3,400	3,400	0.00%
2,499	2,560	2,560	2,560	54210	COMMUNICATIONS - TELEPHONE	2,560	2,560	2,560	2,560	0.00%
852	800	800	800	54220	COMMUNICATIONS - CELLULAR P	800	800	800	800	0.00%
736	1,000	1,000	1,000	54250	COMMUNICATIONS - POSTAGE	1,000	1,000	1,000	1,000	0.00%
586	550	550	550	54260	COMMUNICATIONS - SECURITY S	550	550	550	550	0.00%
2,315	1,000	1,000	1,000	54310	ADVERTISING - LEGAL ADS	1,000	1,000	1,000	1,000	0.00%
958	1,800	1,800	1,800	54500	CAR ALLOWANCE	1,800	1,800	1,800	1,800	0.00%
1,519	2,800	2,800	2,800	54610	PROF. DEVELOPMENT-CONFERE	1,800	1,800	1,800	1,800	-35.71%
944	1,000	1,000	1,000	54620	PROF. DEVELOPMENT - DUES	1,000	1,000	1,000	1,000	0.00%
20,614	10,865	10,865	10,865	54710	PROGRAMS AND PUBLICITY	13,072	13,072	13,072	13,072	20.31%
0	500	500	500	54750	General Assistance	500	500	500	500	0.00%
4,642	3,200	3,200	3,200	55110	OFFICE	3,200	3,200	3,200	3,200	0.00%
3,404	7,000	7,000	7,000	55210	GAS	7,000	5,000	5,000	5,000	-28.57%
33,000	52,979	52,979	52,979	58212	TRANS. OUT-YOUTH SERVICES F	57,432	57,432	57,432	57,432	8.41%
419,057	*462,907*	*462,187*	*465,114*	**Totals**		*477,312*	*475,312*	*475,312*	*475,312*	2.68%
142,799	*162,416*	*162,416*	*162,416*	**Total Non-Salary**		*170,033*	*168,033*	*168,033*	*168,033*	3.46%

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 for both youth and adult, summer adult softball, summer camp and pre-school summer camp, swim lessons and yoga.

Accomplishments 2017-2018

- 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
- Successful Clay Date program
- 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 2018-2019

- 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 FY16-17	Estimated FY17-18	Projected FY18-19
Summer Camp	1,335	1,375	1,276
Aquatic Program	320	350	354
Other Programs	1,094	1,100	1,1,06

2016-17 Actual	*2017-18 Adopted Budget*	*2017-18 Amended Budget*	*2017-18 Projected Budget*			*2018-19 Dept Request*	*2018-19 BOS Proposed*	*2018-19 BOF Proposed*	*2018-19 Adopted Budget*	*FY19 Bud vs 18 Bud*
				1510-00	**Recreation**					
44,959	45,229	45,229	45,229	50114	RECREATION DIRECTOR	46,360	46,360	46,360	46,360	2.50%
26,099	32,401	32,401	32,401	50210	REGULAR ASSISTANTS	33,540	33,540	33,540	33,540	3.52%
47,748	47,554	47,554	47,554	50215	REGULAR CLERICAL	49,650	49,650	49,650	49,650	4.41%
381,061	390,035	390,035	390,035	50320	PART-TIME SEASONAL	393,272	393,272	393,272	393,272	0.83%
17,286	23,998	23,998	23,998	50330	PART-TIME MAINTENANCE	18,428	18,428	18,428	18,428	-23.21%
668	0	0	0	50420	OVERTIME CLERICAL	0	0	0	0	0.00%
2,577	1,050	1,050	1,050	50700	BUY BACK SICK	1,050	1,050	1,050	1,050	0.00%
4,322	3,000	3,000	3,000	52160	BANKING	3,000	3,000	3,000	3,000	0.00%
1,238	1,000	1,000	1,000	54210	COMMUNICATIONS - TELEPHONE	1,000	1,000	1,000	1,000	0.00%
1,343	1,250	1,250	1,250	54500	CAR ALLOWANCE	1,250	1,250	1,250	1,250	0.00%
60	2,000	2,000	2,000	54610	PROF. DEVELOPMENT-CONFERE	0	0	0	0	-100.00%
253	350	350	350	54620	PROF. DEVELOPMENT - DUES	350	350	350	350	0.00%
16,721	14,270	14,270	14,270	54710	PROGRAMS AND PUBLICITY	13,770	13,770	13,770	13,770	-3.50%
6,595	5,728	5,728	5,728	55110	OFFICE	5,728	5,728	5,728	5,728	0.00%
15,636	15,546	15,546	15,546	55120	TECHNICAL	15,546	13,346	13,346	13,346	-14.15%
3,519	3,500	3,500	3,500	55130	MAINTENANCE	3,500	3,500	3,500	3,500	0.00%
570,083	*586,911*	*586,911*	*586,911*	**Totals**		*586,444*	*584,244*	*584,244*	*584,244*	-0.45%
49,686	*46,644*	*46,644*	*46,644*	**Total Non-Salary**		*44,144*	*41,944*	*41,944*	*41,944*	-10.08%

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.

2016-17 Actual	*2017-18 Adopted Budget*	*2017-18 Amended Budget*	*2017-18 Projected Budget*			*2018-19 Dept Request*	*2018-19 BOS Proposed*	*2018-19 BOF Proposed*	*2018-19 Adopted Budget*	*FY19 Bud vs 18 Bud*
				1515-00	**Pool & Gym**					
37,888	35,693	35,693	35,693	50240	REGULAR ALL OTHER	36,587	36,587	36,587	36,587	2.50%
21,892	24,373	24,373	24,373	50330	PART-TIME MAINTENANCE	24,985	24,985	24,985	24,985	2.51%
-320	0	0	0	50350	PART-TIME ALL OTHER	0	0	0	0	0.00%
2,186	4,000	4,000	4,000	50410	OVERTIME REGULAR	4,000	4,000	4,000	4,000	0.00%
0	1,441	1,441	1,441	50700	BUY BACK SICK	1,478	1,478	1,478	1,478	2.57%
1,924	1,700	1,700	1,700	54210	COMMUNICATIONS - TELEPHONE	1,700	1,700	1,700	1,700	0.00%
17,323	17,500	17,500	17,500	55130	MAINTENANCE	17,500	17,500	17,500	17,500	0.00%
80,894	*84,707*	*84,707*	*84,707*	**Totals**		*86,250*	*86,250*	*86,250*	*86,250*	1.82%
19,248	*19,200*	*19,200*	*19,200*	**Total Non-Salary**		*19,200*	*19,200*	*19,200*	*19,200*	0.00%

Parks Department

General Description of Department

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

Accomplishments 2017-2018

- Finished installing concrete footings for dugouts at West River Ballfields

Major Objectives 2018-2019

- Install concrete dugouts for two baseball fields at Center Field
- Finish installing Shade Structure at Pease Road Playground

Performance Indicators

	Actual FY16-17	Estimated FY17-18	Projected FY18-19
Line Paint Fields	224	224	224
Mowing Parks and Fields	304	304	304
Grooming Baseball Fields	575	575	575

2016-17 Actual	*2017-18 Adopted Budget*	*2017-18 Amended Budget*	*2017-18 Projected Budget*			*2018-19 Dept Request*	*2018-19 BOS Proposed*	*2018-19 BOF Proposed*	*2018-19 Adopted Budget*	*FY19 Bud vs 18 Bud*
				1520-00	**Parks Department**					
149,767	106,252	106,252	106,252	50240	REGULAR ALL OTHER	112,249	112,249	112,249	112,249	5.64%
44,592	52,558	52,558	52,558	50320	PART-TIME SEASONAL	61,850	58,350	58,350	58,350	11.02%
11,400	5,000	5,000	5,000	50410	OVERTIME REGULAR	5,000	5,000	5,000	5,000	0.00%
4,005	4,982	4,982	4,982	50700	BUY BACK SICK	4,982	4,982	4,982	4,982	0.00%
1,375	1,000	1,000	1,000	51800	UNIFORM ALLOWANCE	1,000	1,000	1,000	1,000	0.00%
606	600	600	750	52170	MEDICAL EXPENSE	750	600	600	600	0.00%
8,305	10,000	10,000	10,000	53610	RENTALS - EQUIPMENT	10,000	9,000	9,000	9,000	-10.00%
893	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%
450	600	600	600	54630	PROF DEVELOPMENT - TRAINING	600	600	600	600	0.00%
40,017	37,080	37,080	37,080	55130	MAINTENANCE SUPPLIES	37,080	37,080	37,080	37,080	0.00%
5,529	4,500	4,500	4,500	55140	EQUIPMENT PARTS	4,500	4,500	4,500	4,500	0.00%
4,838	3,500	3,500	3,500	55150	VEHICLE PARTS AND SUPPLIES	3,500	3,500	3,500	3,500	0.00%
6,686	6,000	6,000	6,000	55210	GAS	6,000	6,000	6,000	6,000	0.00%
993	1,000	1,000	1,000	55221	ELECTRIC BUILDINGS	1,000	1,000	1,000	1,000	0.00%
10,433	10,000	10,000	11,000	55240	WATER	10,000	10,000	10,000	10,000	0.00%
4,650	1,750	1,750	1,750	57470	CAPITAL - FURNITURE & FIXTURE	5,000	0	0	0	-100.00%
294,594	*246,022*	*246,022*	*247,172*	**Totals**		*264,711*	*255,061*	*255,061*	*255,061*	3.67%
84,830	*77,230*	*77,230*	*78,380*	**Total Non-Salary**		*80,630*	*74,480*	*74,480*	*74,480*	-3.56%

Woodbridge Outdoor Pool

General Description of Department

At the Annual Town Meeting held on May 18, 2009, the residents of Woodbridge approved the purchase of the Woodbridge Country Club (now called the Country Club of Woodbridge). The Town of Woodbridge entered into a contract with Billy Casper Golf for the operation, management and maintenance of the Country Club of Woodbridge effective March 1, 2012. An amended agreement went into effect on January 1, 2014 in which the Town of Woodbridge has taken over the operation of the outdoor pool located at the Country Club of Woodbridge. Below is the operating budget for the pool and locker rooms for the fiscal year 2019. Pool expenditures **$98,840,** and a revenue associated with this budget in the amount of **$120,996** which is listed in the Department Charges budget in the revenue section of this document.

Accomplishments 2017-2018

- 125 Memberships Signed Up for the Pool
- Removed leaning & broken fence and installed new one
- Coordinated Private Swim Lessons
- Coordinated and Ran 2 Successful Member Work Days
- Repaired Water Line
- Purchased 2 Additional Life Guard Stands
- Promoted Memberships Using Sandwich Boards in Town
- Purchased 5 New Life Guard Umbrellas for Life Guard Stands
- Coordinated Morning Adult Lap Swim
- Hosted 3 Successful Complimentary Ice Cream Bars

Major Objectives 2018-2019

- Nurture & Maintain Current Membership of 180
- Coordinate and Run Summing Lessons (2 Weeks)
- Successful Snack Bar / Food Service
- Market, Promote and Host Tent Events
- Improve Member Communication Through Weekly Newsletter by the Pool Director
- Coordinate Private Swim Lessons
- Develop a Summer Calendar of Events
- Coordinate Morning Adult Lap Swim
- Update Back-Wash Protocol – Install Filters in Both Pools
- Market, Promote, and Run Kick Of Memorial Weekend, 4th of July Event, Movie Nights and Ice Cream Socials

Performance Indicators

	Actual FY16-17	Estimated FY17-18	Projected FY18-19
Number of members	171	125	180
Tent Events	33	2	20

2016-17 Actual	2017-18 Adopted Budget	2017-18 Amended Budget	2017-18 Projected Budget			2018-19 Dept Request	2018-19 BOS Proposed	2018-19 BOF Proposed	2018-19 Adopted Budget	FY19 Bud vs 18 Bud
				1530-00	**Woodbridge Outdoor Pool**					
77,122	79,969	79,969	79,969	50320	PART-TIME SEASONAL	70,000	70,000	70,000	70,000	-12.47%
350	1,200	1,200	1,200	51800	UNIFORM ALLOWANCE	700	700	700	700	-41.67%
2,717	7,450	7,450	7,450	52100	GENERAL PROFESSIONAL SERVI	4,000	4,000	4,000	4,000	-46.31%
4,989	4,500	4,500	4,500	53530	REPAIR & MAINTENANCE - BUILDI	7,000	7,000	7,000	7,000	55.56%
39	500	500	500	54210	TELEPHONE	300	300	300	300	-40.00%
1,814	2,000	2,000	2,000	54310	ADVERTISING - LEGAL ADS	2,040	2,040	2,040	2,040	2.00%
4,289	5,919	5,919	5,919	55120	TECHNICAL	3,500	3,500	3,500	3,500	-40.87%
8,378	9,000	9,000	9,000	55130	MAINTENANCE SUPPLIES	6,200	6,200	6,200	6,200	-31.11%
8,156	5,000	5,000	5,000	55210	GAS	5,100	5,100	5,100	5,100	2.00%
107,855	*115,538*	*115,538*	*115,538*	**Totals**		*98,840*	*98,840*	*98,840*	*98,840*	-14.45%
30,733	*35,569*	*35,569*	*35,569*	**Total Non-Salary**		*28,840*	*28,840*	*28,840*	*28,840*	-18.92%

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.

2016-17 Actual	*2017-18 Adopted Budget*	*2017-18 Amended Budget*	*2017-18 Projected Budget*			*2018-19 Dept Request*	*2018-19 BOS Proposed*	*2018-19 BOF Proposed*	*2018-19 Adopted Budget*	*FY19 Bud vs 18 Bud*
				1540-00	**Thomas Darling House**					
187	198	198	198	54210	COMMUNICATIONS - TELEPHONE	198	198	198	198	0.00%
2,138	2,200	2,200	2,500	55221	ELECTRIC BUILDINGS	2,600	2,600	2,600	2,600	18.18%
2,880	3,600	3,600	4,957	55230	OIL HEATING	4,000	4,000	4,000	4,000	11.11%
1,373	650	650	650	55240	WATER	650	650	650	650	0.00%
6,577	*6,648*	*6,648*	*8,305*	**Totals**		*7,448*	*7,448*	*7,448*	*7,448*	12.03%
6,577	*6,648*	*6,648*	*8,305*	**Total Non-Salary**		*7,448*	*7,448*	*7,448*	*7,448*	12.03%

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 2017-2018

- Developed a new logo that better conveyed our current mission and identity
- Initiated outdoor evening movie series on the Town Green in August
- Held successful new Museum Pass Program where patrons are able to check out passes on line
- Created new Tween collection in the Children's Department for ages 9-12
- Installed new equipment in Meeting Room to allow for HD video
- Held successful mini-golf fundraiser in November, turning the entire Library into the course

Major Objectives 2018-2019

- Revitalize the Woodbridge Room by moving collections there with programming
- Establish space near Reference Desk where patrons can digitize analog content
- Expand outreach to and programming for the tween age group
- Continued reorganization of adult collections to make more efficient use of limited space
- Invest in new display shelving to make patrons better aware of our collection
- Introduce Pika software to improve the functionality of the online catalog

Performance Indicators*

	Actual FY16-17	Estimated FY17-18	Projected FY18-19
Item Circulation	133,198	155,000	165,000
Number of Items in Collection	80,791	81,000	82,000
Items Lent to Other Libraries	7,554	14,000	20,000
Items Borrowed from Other Libraries	6,908	10,000	13,000
Children's Programs	337	340	340
Total Children's Program Attendance	4,804	5,000	5,000
Adult Programs	91	100	100

*Indicators from FY2017 are depressed due to our flood-related closure in July and August, as well as du to the difficulties with the State's interlibrary system. These indicators should rebound in future years.

2016-17 Actual	2017-18 Adopted Budget	2017-18 Amended Budget	2017-18 Projected Budget			2018-19 Dept Request	2018-19 BOS Proposed	2018-19 BOF Proposed	2018-19 Adopted Budget	FY19 Bud vs 18 Bud
				1550-00	**Library**					
70,059	69,998	69,998	69,998	50113	LIBRARY DIRECTOR	71,748	71,748	71,748	71,748	2.50%
308,225	314,897	314,897	314,897	50210	REGULAR ASSISTANTS	321,790	321,790	321,790	321,790	2.19%
170,379	202,350	202,350	202,350	50350	PART-TIME ALL OTHER	204,355	204,355	204,355	204,355	0.99%
7,878	8,835	8,835	8,835	50700	BUY BACK SICK	9,055	9,055	9,055	9,055	2.49%
36,665	36,730	36,730	36,730	52213	Automation	40,968	40,968	40,968	40,968	11.54%
4,003	3,900	3,900	3,900	53510	REPAIR & MAINT - MACHINE&EQU	3,900	3,900	3,900	3,900	0.00%
3,840	2,400	2,400	2,300	53530	REPAIR & MAINTENANCE - BUILDI	2,300	2,300	2,300	2,300	-4.17%
6,562	6,550	6,550	6,550	54210	COMMUNICATIONS - TELEPHONE	6,550	6,550	6,550	6,550	0.00%
162	200	200	150	54250	COMMUNICATIONS - POSTAGE	150	150	150	150	-25.00%
2,159	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%
1,043	825	825	825	54620	PROF. DEVELOPMENT - DUES	1,185	1,185	1,185	1,185	43.64%
3,000	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%
7,600	7,600	7,600	7,600	55110	OFFICE	7,600	7,600	7,600	7,600	0.00%
0	1,300	1,300	1,300	55111	COMPUTER	1,300	1,300	1,300	1,300	0.00%
1,295	1,200	1,200	1,200	55130	MAINTENANCE	1,150	1,150	1,150	1,150	-4.17%
57,688	53,500	53,500	53,500	55221	ELECTRIC BUILDINGS	53,500	53,500	53,500	53,500	0.00%
9,680	10,000	10,000	10,000	55222	NATURAL GAS	10,000	10,000	10,000	10,000	0.00%
1,262	950	950	950	55240	WATER	950	950	950	950	0.00%
74,380	75,358	75,358	75,358	55300	BOOKS MUSIC & MOVIES	75,358	75,358	75,358	75,358	0.00%
9,078	9,800	9,800	9,800	55310	Subscriptions	9,800	9,800	9,800	9,800	0.00%
781,659	*819,893*	*819,893*	*819,743*	**Totals**		*835,159*	*835,159*	*835,159*	*835,159*	1.86%
225,117	*223,813*	*223,813*	*223,663*	**Total Non-Salary**		*228,211*	*228,211*	*228,211*	*228,211*	1.97%

Conservation Commission

General Description of Department

The Conservation Commission is a seven member appointed commission involved in protecting open space and natural resources in Woodbridge. In the FY19 budget, the Commission would like to continue evaluation of open space and inventory natural resources in Woodbridge and advocate the continued protection and acquisition of open space to promote the quality of life in Woodbridge.

2016-17 Actual	*2017-18 Adopted Budget*	*2017-18 Amended Budget*	*2017-18 Projected Budget*			*2018-19 Dept Request*	*2018-19 BOS Proposed*	*2018-19 BOF Proposed*	*2018-19 Adopted Budget*	*FY19 Bud vs 18 Bud*
				1610-00	**Conservation Commission**					
960	0	0	0	52100	GENERAL PROFESSIONAL SERVI	8,000	0	0	0	0.00%
0	0	0	0	54400	PRINTING AND BINDING	600	0	0	0	0.00%
55	500	500	500	54620	PROF. DEVELOPMENT - DUES	500	500	500	500	0.00%
222	400	400	400	54710	PROGRAMS AND PUBLICITY	400	400	400	400	0.00%
0	0	0	0	55110	OFFICE	200	0	0	0	0.00%
1,237	*900*	*900*	*900*	**Totals**		*9,700*	*900*	*900*	*900*	0.00%
1,237	*900*	*900*	*900*	**Total Non-Salary**		*9,700*	*900*	*900*	*900*	0.00%

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 2017-2018

- Regularly invited new/existing Woodbridge businesses as guests to the monthly EDC meetings to help promote businesses
- Promoted business networking opportunities through after-hours networking functions at Woodbridge businesses
- Continued support of community events including Fallapalooza
- Organized outreach meetings and projects pertaining to topics relevant to Woodbridge businesses and property owners

Major Objectives 2018-2019

- Collaborate with CERC to analyze Woodbridge business trends and opportunities in order to develop strategic economic development growth plans
- Promote Woodbridge as a community to live and conduct business with emphasis on growing the business grand list
- Actively liaise with the business community to serve as Town ambassadors
- Continue to support business outreach by promoting networking opportunities, forums relevant to Woodbridge businesses and business property owners, and community events such as Fallapalooza

Performance Indicators

	Actual FY16-17	Estimated FY17-18	Projected FY18-19
Business Guests at EDC Meetings	13	10	10
Business Events Attended/Organized	6	6	6
Business Community Projects	3	2	2

2016-17 Actual	2017-18 Adopted Budget	2017-18 Amended Budget	2017-18 Projected Budget			2018-19 Dept Request	2018-19 BOS Proposed	2018-19 BOF Proposed	2018-19 Adopted Budget	FY19 Bud vs 18 Bud
				1620-00	**Economic Development Commission**					
1,180	1,500	1,500	1,500	50310	PART-TIME CLERICAL	1,500	0	0	0	-100.00%
0	0	0	0	52100	GENERAL PROFESSIONAL SERVI	2,540	3,000	3,000	3,000	100.00%
380	1,500	1,500	1,500	54400	PRINTING AND BINDING	1,500	400	400	400	-73.33%
0	200	200	200	54610	PROF. DEVELOPMENT-CONFERE	200	200	200	200	0.00%
0	600	600	600	55112	MEETING SUPPLIES	600	200	200	200	-66.67%
1,560	*3,800*	*3,800*	*3,800*	**Totals**		*6,340*	*3,800*	*3,800*	*3,800*	0.00%
380	*2,300*	*2,300*	*2,300*	**Total Non-Salary**		*4,840*	*3,800*	*3,800*	*3,800*	65.22%

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 2017-2018

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 2018-2019

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 FY16-17	Estimated FY17-18	Projected FY18-19
Applications	11	12	12
Enforcement Orders	1	1	1

2016-17 Actual	*2017-18 Adopted Budget*	*2017-18 Amended Budget*	*2017-18 Projected Budget*			*2018-19 Dept Request*	*2018-19 BOS Proposed*	*2018-19 BOF Proposed*	*2018-19 Adopted Budget*	*FY19 Bud vs 18 Bud*
				1630-00	**Inland Wetlands Commission**					
28,109	28,035	28,035	28,035	50215	REGULAR CLERICAL	28,739	28,739	28,739	28,739	2.51%
1,650	2,000	2,000	2,000	50310	PART-TIME CLERICAL	2,000	2,000	2,000	2,000	0.00%
0	1,132	1,132	1,132	50700	BUY BACK SICK	1,161	1,161	1,161	1,161	2.56%
12,280	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%
155	800	800	800	54250	COMMUNICATIONS - POSTAGE	800	800	800	800	0.00%
585	1,750	1,750	1,750	54310	ADVERTISING - LEGAL ADS	1,750	1,750	1,750	1,750	0.00%
345	560	555	560	54610	PROF. DEVELOPMENT-CONFERE	560	560	560	560	0.00%
55	55	60	60	54620	PROF. DEVELOPMENT - DUES	60	60	60	60	9.09%
1,029	700	700	700	55110	OFFICE	700	700	700	700	0.00%
44,207	*53,782*	*53,782*	*53,787*	**Totals**		*54,520*	*54,520*	*54,520*	*54,520*	1.37%
14,448	*22,615*	*22,615*	*22,620*	**Total Non-Salary**		*22,620*	*22,620*	*22,620*	*22,620*	0.02%

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 2017-2018

- Continued to contribute to the Other Post Employment Benefits Trust Fund as recommended by GASB #45
- Changed Health Insurance carrier from Anthem to ConnectiCare to realize significant savings

Major Objectives 2018-2019

- 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 FY16-17	Estimated FY17-18	Projected FY18-19
Active Employees Enrolled in Medical Insurance	66	65	65
Retirees Enrolled in Medical Insurance	22	23	25
Individuals Covered in Medicare Supplement	49	48	46
Total Employees Enrolled in Life Insurance	78	79	79

2016-17 Actual	2017-18 Adopted Budget	2017-18 Amended Budget	2017-18 Projected Budget			2018-19 Dept Request	2018-19 BOS Proposed	2018-19 BOF Proposed	2018-19 Adopted Budget	FY19 Bud vs 18 Bud
				1710-00	**Employee Benefits**					
464,432	469,868	469,868	469,868	51100	FICA	483,000	483,000	480,000	480,000	2.16%
111,503	110,631	110,631	110,631	51110	MEDICARE	113,000	113,000	113,000	113,000	2.14%
429,689	434,313	434,313	448,000	51200	RETIREMENT - GENERAL TOWN	458,794	458,794	458,794	458,794	5.64%
408,376	426,159	426,159	416,000	51210	RETIREMENT - POLICE	448,486	448,486	443,486	443,486	4.07%
894,332	796,058	796,058	811,000	51300	HEALTH INS. - GENERAL TOWN	904,000	904,000	900,000	900,000	13.06%
344,522	352,764	352,764	345,000	51310	HEALTH INS. - POLICE	392,000	392,000	366,000	366,000	3.75%
749,764	797,000	797,000	740,000	51320	HEALTH INS. - RETIREES	833,000	833,000	818,000	818,000	2.63%
300,000	300,000	300,000	300,000	51330	OPEB CONTRIBUTION	300,000	300,000	300,000	300,000	0.00%
16,695	17,650	17,650	17,650	51400	LIFE INSURANCE	17,650	17,650	17,650	17,650	0.00%
51,312	12,000	12,000	12,000	51500	UNEMPLOYMENT COMPENSATIO	12,000	12,000	12,000	12,000	0.00%
421,905	460,500	460,500	410,500	51600	WORKERS COMPENSATION - INS	469,500	469,500	469,500	469,500	1.95%
4,192,530	*4,176,943*	*4,176,943*	*4,080,649*	**Totals**		*4,431,430*	*4,431,430*	*4,378,430*	*4,378,430*	4.82%
4,192,530	*4,176,943*	*4,176,943*	*4,080,649*	**Total Non-Salary**		*4,431,430*	*4,431,430*	*4,378,430*	*4,378,430*	4.82%

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 2017-2018

- Maintained Aaa Moody's Bond Rating
- Monitored Town debt and related fiscal indicators and presented periodic reports to Boards of Selectmen and Finance
- Issued $4.9M in notes for the purchase of the Woodbridge Country Club and issued $.6M in notes for the renovation of Beecher Road School

Major Objectives 2018-2019

- 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
- Finance maturing notes for the Woodbridge Country Club purchase
- Issue bonds for the purchase and installation of the Simulcast Radio System

Performance Indicators

	Actual FY16-17	Estimated FY17-18	Projected FY18-19
Bonds Outstanding (in thousands)	19,105	17,320	18,445
Notes Outstanding (in thousands)	7,650	5,500	4,550
Direct Debt Per Capita	2,444	2,255	2,261
Moody's Bond Rating	Aaa	Aaa	Aaa

2016-17 Actual	2017-18 Adopted Budget	2017-18 Amended Budget	2017-18 Projected Budget			2018-19 Dept Request	2018-19 BOS Proposed	2018-19 BOF Proposed	2018-19 Adopted Budget	FY19 Bud vs 18 Bud
				1810-00	**Debt Service**					
0	0	0	0	56123	RADIO SYSTEM INTEREST	26,250	26,250	26,250	26,250	100.00%
16,000	0	0	0	56126	FIRE STATION INTEREST	0	0	0	0	0.00%
53,165	69,007	69,007	69,007	56127	WCC PURCHASE INTEREST	108,033	108,033	108,033	108,033	56.55%
144,346	128,988	128,988	128,988	56128	PUBLIC WORKS FACILITY INTERE	120,988	120,988	120,988	120,988	-6.20%
211,150	180,500	180,500	180,500	56129	2015 REFUNDING INTEREST	143,500	143,500	143,500	143,500	-20.50%
245,690	331,416	331,416	331,416	56130	BEECHER RENOVATION INTERES	267,638	267,638	267,638	267,638	-19.24%
400,000	0	0	0	56226	FIRE STATION PRINCIPAL	0	0	0	0	0.00%
350,000	350,000	350,000	350,000	56227	WCC PURCHASE PRINCIPAL	350,000	350,000	350,000	350,000	0.00%
255,000	260,000	260,000	260,000	56228	PUBLIC WORKS FAC. PRINCIPAL	260,000	260,000	260,000	260,000	0.00%
650,000	1,045,000	1,045,000	1,045,000	56229	2015 REFUNDING PRINCIPAL	805,000	805,000	805,000	805,000	-22.97%
260,000	480,000	480,000	480,000	56230	BEECHER RENOVATION PRINCIP	480,000	480,000	480,000	480,000	0.00%
2,585,351	*2,844,911*	*2,844,911*	*2,844,911*	**Totals**		*2,561,409*	*2,561,409*	*2,561,409*	*2,561,409*	-9.97%
2,585,351	*2,844,911*	*2,844,911*	*2,844,911*	**Total Non-Salary**		*2,561,409*	*2,561,409*	*2,561,409*	*2,561,409*	-9.97%

Woodbridge Board of Education
2018-2019 Budget Overview

The proposed budget is $14,722,785 representing an increase of $378,783 (2.64%) over the 2017-18 budget. The district budget reflects a spending plan that has been prepared with continued focus on supporting the district's mission, vision, and goals, balanced with respect for the taxpayer. The table below provides a birds-eye view of the major components of the budget increase.

Description	BRS Current Programs and Staff	Out-of-District	Total
Increase ($)	$278,310	$100,473	$378,783
% of Total Budget Increase	73.5%	26.5%	100%
Budget Increase %	1.94%	0.70%	2.64%

Of the total $378,783 increase, 26.5% or $100,473 is due to out of district tuition and transportation costs. If all other items remained unchanged, that increase alone would represent a 0.7% budget increase request. Additionally, BRS current programs and staffing which include all contractual obligations and technology replacement equipment represents 73.5% of our requested increase which equates to a 1.94% budget increase request, when compared to 2017-18.

The budget includes continued savings from the building upgrade, and supports the custodial personnel and material needs necessary to maintain cleanliness and maintenance objectives of the facilities. All mandated special Education services have been included as well. This budget contains an additional 1.5 FTE certified staffing needed to maintain class size guidelines, as well as address rising enrollment. There is also a reduction of 0.5 FTE non-certified staff. Finally, the budget includes savings realized from two (2) certified staff retirements.

After budget deliberations, the Board of Finance recommended a budget of $14,672,285 for the Woodbridge Board of Education which represents a decrease of $50,000 from the proposed budget of $14,722,285 and a 2.29% increase over the FY2018 budget.

Woodbridge Board of Education
Budget Summary for 2018-2019

	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 REQUESTED	WBOE PERCENT CHANGE
Salaries				
Certified & Administrative	$ 6,473,714	$ 6,693,579	$ 6,931,815	3.6%
Teacher Assistants	$ 701,012	$ 691,701	$ 707,961	2.4%
Administrative Assistant/Clerical	$ 361,459	$ 374,201	$ 383,776	2.6%
Custodial	$ 413,677	$ 439,482	$ 407,528	-7.3%
Salaries Other	$ 194,022	$ 198,733	$ 202,782	2.0%
Salaries Total	**$ 8,143,884**	**$ 8,397,696**	**$ 8,633,862**	**2.8%**
Benefits	**$ 2,463,737**	**$ 2,720,747**	**$ 2,747,968**	**1.0%**
SUBTOTAL SALARIES & BENEFITS	**$ 10,607,621**	**$ 11,118,443**	**$ 11,381,830**	**2.4%**
Services				
Services - Professional / Technical	$ 457,485	$ 520,959	$ 523,665	0.5%
Utilities	$ 153,833	$ 216,743	$ 182,828	-15.6%
Heating	$ 44,152	$ 58,355	$ 61,604	5.6%
Services - Property	$ 234,268	$ 237,515	$ 233,176	-1.8%
Transportation	$ 723,581	$ 683,161	$ 671,259	-1.7%
Tuition-Out of District	$ 663,550	$ 618,744	$ 681,959	10.2%
Purchased Services	$ 446,006	$ 479,085	$ 511,968	6.9%
General Supplies	$ 309,228	$ 305,860	$ 298,482	-2.4%
Furniture & Equipment	$ 37,014	$ 32,082	$ 97,900	205.2%
Dues & Fees/Other	$ 73,066	$ 72,557	$ 77,614	7.0%
Services Total	**$ 3,142,183**	**$ 3,225,061**	**$ 3,340,455**	**3.6%**
BOARD OF EDUCATION TOTAL	**$ 13,749,804**	**$ 14,343,504**	**$ 14,722,285**	**2.64%**
Board of Selectmen Recommendation			**$ 14,722,285**	**2.64%**
Board of Finance Recommendation			**$ 14,672,285**	**2.29%**
Adopted Budget			**$ 14,672,285**	**2.29%**

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 $14,712,485 for FY2019. 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
2018-2019 BOARD OF EDUCATION APPROVED PLAN

Category	Budget 2017-2018	Proposed 2018-2019	Variance $ To Budget	Variance % To Budget
Revenues				
Bethany Allocation	9,495,632	9,295,901	(199,731)	-2.10%
Orange Allocation	24,017,483	24,181,870	164,387	0.68%
Woodbridge Allocation	14,737,047	14,712,485	(24,562)	-0.17%
MEMBER TOWN ALLOCATIONS	**48,250,162**	**48,190,256**	**-59,906**	**-0.12%**
Adult Education	3,042	3,042	0	0.00%
Parking Income	29,000	29,000	0	0.00%
Investment Income	10,000	20,000	10,000	100.00%
Athletics	23,000	23,000	0	0.00%
Tuition Revenue	49,368	88,460	39,092	79.18%
Transportation Income	22,100	23,400	1,300	5.88%
Transportation BOWA Agreement	0	0	0	0.00%
OTHER REVENUE	**136,510**	**186,902**	**50,392**	**36.91%**
Special Education Grants	0	573,805	573,805	100.00%
OTHER STATE GRANTS	**0**	**573,805**	**573,805**	**100.00%**
Rental Income	21,000	21,000	0	0.00%
Designated From Prior Year	0	29,572	29,572	100.00%
Other Revenue	25,000	25,000	0	0.00%
MISCELLANEOUS INCOME	**46,000**	**75,572**	**29,572**	**64.29%**
BUILDING RENOVATION GRANTS	**6,491**	**0**	**(6,491)**	**-100.00%**
TOTAL REVENUES	**48,439,163**	**49,026,535**	**587,372**	**1.21%**

Note: A detailed explanation is provided under Assumptions and Observations for the proposed changes from the 2017-2018 budget to the Board of Educaiton approved 2018-2019 budget for all revenue and expenditure accounts. These pages can be viewed on the Amity website http://www.amityregion5.org/

AMITY REGIONAL SCHOOL DISTRICT NO. 5
REVENUES AND EXPENDITURES
2018-2019 BOARD OF EDUCATION APPROVED PLAN

Category	Budget 2017-2018	Proposed 2018-2019	Variance $ To Budget	Variance % To Budget
Expenditures				
5111-Certified Salaries	20,975,448	21,397,312	421,864	2.01%
5112-Classified Salaries	4,498,653	4,587,736	89,083	1.98%
Salaries	**25,474,101**	**25,985,048**	**510,947**	**2.01%**
5200-Medicare - ER	353,376	374,913	21,537	6.09%
5210-FICA - ER	277,127	283,586	6,459	2.33%
5220-Workers' Compensation	251,584	246,900	(4,684)	-1.86%
5255-Medical & Dental Insurance	4,369,049	4,083,941	(285,108)	-6.53%
5860-OPBEB Trust	105,537	62,910	(42,627)	-40.39%
5260-Life Insurance	44,211	45,537	1,326	3.00%
5275-Disability Insurance	9,373	9,924	551	5.88%
5280-Pension Plan - Classified	886,831	892,845	6,014	0.68%
5281-Defined Contribution Retirement Plan	54,384	64,867	10,483	100.00%
5282-Retirement Sick Leave - Cert	19,936	1,921	(18,015)	-90.36%
5283-Retirement Sick Leave - Class	1,587	1,000	(587)	-36.99%
5284-Severance Pay - Certified	25,477	1,000	(24,477)	-96.07%
5290-Unemployment Compensation	17,900	21,353	3,453	19.29%
5291-Clothing Allowance	2,000	2,000	0	100.00%
BENEFITS	**6,418,372**	**6,092,697**	**(325,675)**	**-5.07%**
5322-Instructional Prog Improvement	15,500	28,500	13,000	83.87%
5327-Data Processing	94,178	93,590	(588)	-0.62%
5330-Other Professional & Technical Svc	1,277,466	1,332,265	54,799	4.29%
5440-Rentals - Land, Bldg, Equipment	97,947	119,185	21,238	21.68%
5510-Pupil Transportation	2,928,073	2,995,119	67,046	2.29%
5521-General Liability Insurance	234,767	242,601	7,834	3.34%
5550-Communications: Tel, Post, Etc.	172,374	163,224	(9,150)	-5.31%
5560-Tuition Expense	3,486,509	3,427,580	(58,929)	-1.69%
5590-Other Purchased Services	87,886	93,194	5,308	6.04%
PURCHASED SERVICES	**8,394,700**	**8,495,258**	**100,558**	**1.20%**
5830-Interest	821,650	745,576	(76,074)	-9.26%
5910-Redemption of Principal	3,585,000	3,850,000	265,000	7.39%
Bonding of Facilities Capital Items		0	0	100.00%
DEBT SERVICE	**4,406,650**	**4,595,576**	**188,926**	**4.29%**

AMITY REGIONAL SCHOOL DISTRICT NO. 5
REVENUES AND EXPENDITURES
2018-2019 BOARD OF EDUCATION APPROVED PLAN

Category	Budget 2017-2018	Proposed 2018-2019	Variance $ To Budget	Variance % To Budget
5410-Utilities, Excluding Heat	681,950	703,234	21,284	3.12%
5420-Repairs, Maintenance & Cleaning	720,055	723,928	3,873	0.54%
5611-Instructional Supplies	385,274	396,905	11,631	3.02%
5613-Maintenace/Custodial Supplies	219,965	219,965	0	0.00%
5620-Oil Used for Heating	37,870	46,500	8,630	22.79%
5621-Natural Gas	53,845	52,512	(1,333)	100.00%
5627-Transportation Supplies	117,341	151,900	34,559	29.45%
5641-Textbooks & Digital Resources	111,221	176,013	64,792	58.26%
5642-Library Books & Periodicals	21,615	21,615	0	0.00%
5690-Other Supplies	548,827	486,290	(62,537)	-11.39%
SUPPLIES (INCLUDING UTILITIES)	**2,897,963**	**2,978,862**	**80,899**	**2.79%**
5730-Equipment - New	72,200	215,879	143,679	199.00%
5731-Equipment - Replacement	250,192	164,776	(85,416)	-34.14%
EQUIPMENT	**322,392**	**380,655**	**58,263**	**18.07%**
5715-Improvements to Buildings	51,000	50,000	(1,000)	-1.96%
5715-Facilities Contingency	100,000	100,000	0	0.00%
5720-Improvements to Sites	66,000	31,000	(35,000)	-53.03%
5850-Contingency	150,000	150,000	0	0.00%
Trsf. From Contingency to Other Accounts	0	0	0	0.00%
IMPROVEMENTS / CONTINGENCY	**367,000**	**331,000**	**(36,000)**	**-9.81%**
5580-Staff Travel	22,432	22,432	0	0.00%
5581-Travel - Conferences	36,520	35,975	(545)	-1.49%
5810-Dues & Fees	99,033	109,032	9,999	10.10%
DUES AND FEES	**157,985**	**167,439**	**9,454**	**5.98%**
TOTAL EXPENDITURES	**48,439,163**	**49,026,535**	**587,372**	**1.21%**

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) 2016-17 Actual	(2) 2017-18 Adopted Budget	(3) 2017-18 Amended Budget	(4) 2017-18 Estimated Actual			(5) 2018-19 Dept Request	(6) 2018-19 BOS Proposed	(7) 2018-19 BOF Proposed	(8) 2018-19 Adopted Budget	(1+4+8) 3 Year Funding Total
				1950-00	Transfers Out and Other Financing Uses					
				9100	**Woodbridge Board of Education**					
$65,000					Technology Replacement & Improvement	$46,000	$46,000	$46,000	$46,000	$111,000
					Buildings & Grounds - Asphalt & Paving	$135,000	$0	$0	$0	$0
					Buildings & Grounds - Landscaping	$50,000	$0	$0	$0	$0
					Kitchen Equipment	$25,050	$0	$0	$0	$0
				1350	**Government Access Television**					
		$3,500	$6,228		Equipment Purchase					$6,228
				1600	**Assessor**					
$10,000					Revaluation Reserve	$40,000	$25,000	$25,000	$25,000	$35,000
				1450	**Information Systems**					
$30,000					Server Replacement					$30,000
				1920	**Country Club of Woodbridge**					
$1,900					Installation of Smoke Detectors					$1,900
$8,994					Installation of Wet Sprinklers					$8,994
				2100	**Police Commission**					
	$55,442	$55,442	$55,442		Vehicle Replacement	$79,910	$79,910	$79,910	$79,910	$135,352
	$8,049	$8,049	$8,049		Computer Enhancement	$15,855	$15,855	$15,855	$15,855	$23,904
$15,528					Telephone System					$15,528
$44,442					Antenna System for Police Tower					$44,442
	$20,000	$20,000	$20,000		Communications Recording System					$20,000
					Automated Fingerprint Identification System	$20,287	$20,287	$20,287	$20,287	$20,287
					Automated External Defibrillators (AED)	$11,154	$11,154	$11,154	$11,154	$11,154
				2300	**Fire Commission**					
$15,000					Main Radio System					$15,000
	$15,000	$15,000	$15,000		Technology Replacement & Improvement	$37,000	$37,000	$0	$0	$15,000
$35,000					Assistant Chief Vehicle Replacement					$35,000
$56,887	$156,887	$156,887	$156,887		Engine 7	$158,176	$158,176	$158,176	$158,176	$371,950
	$56,529	$56,529	$56,529		Air Packs	$70,697	$70,697	$70,697	$70,697	$127,226
$35,000					Air Pack Kits					$35,000
					Ladder (Tower) Truck	$1,500,000	$0	$0	$0	$0
					Engine 3	$750,000	$0	$0	$0	$0
$7,995					Replacement of Damaged Equipment					$7,995
					Breathing Air Compressor	$105,000	$105,000	$105,000	$105,000	$105,000
					Engine 9	$850,000	$0	$0	$0	$0
				2500	**Animal Control**					
$16,377	$12,000	$12,000	$38,000		Vehicle Replacement	$40,000	$26,000	$0	$0	$54,377
				2700	**Building Department**					
					Software Package	$12,500	$12,500	$12,500	$12,500	$12,500
				3100	**Public Works**					
	$40,000	$40,000	$40,000		Equipment Replacement	$60,000	$60,000	$60,000	$60,000	$100,000
					Truck Replacement	$179,000	$179,000	$179,000	$179,000	$179,000
	$20,000	$20,000	$20,000		Bridge & Waterways Reserve	$25,000	$25,000	$25,000	$25,000	$45,000
$435,000	$435,000	$435,000	$435,000		Road Construction Reserve	$785,000	$775,000	$725,000	$725,000	$1,595,000
$10,000					Sidewalk Repair					$10,000

(1) 2016-17 Actual	(2) 2017-18 Adopted Budget	(3) 2017-18 Amended Budget	(4) 2017-18 Estimated Actual			(5) 2018-19 Dept Request	(6) 2018-19 BOS Proposed	(7) 2018-19 BOF Proposed	(8) 2018-19 Adopted Budget	(1+4+8) 3 Year Funding Total
				1950-00	Transfers Out and Other Financing Uses					
				3500	**Waste Management**					
$17,500	$8,500	$8,500	$8,500		Trash Compactor Replacement	$30,000	$30,000	$0	$0	$26,000
	$70,000	$70,000	$70,000		Above Ground Scale	$20,000	$20,000	$0	$0	$70,000
				3700	**Building Maintenance**					
					Darling House Restoration Plan	$17,800	$17,800	$17,800	$17,800	$17,800
$46,800					Darling House Roof Replacement					$46,800
					Roof & Gutter Replacement - Animal Control					$0
	$8,500	$8,500	$8,500		Elevator Repairs (Library & Center Building)					$8,500
					Library Heating System Repair	$12,000	$12,000	$0	$0	$0
					Library HVAC-Design Engineering Services	$250,000	$0	$0	$0	$0
$5,300					Panic Alarm Security System-Human Svc					$5,300
	$30,000	$30,000	$30,000		Security - Doors/Locks/Panic Buttons					$30,000
	$25,000	$25,000	$25,000		Space Needs Assessment - Senior Center					$25,000
$40,000					Center Building Boiler					$40,000
					Police Interior Remodel	$21,200	$21,200	$21,200	$21,200	$21,200
					Police Interior Remodel - Dark Room & ISU	$25,000	$25,000	$25,000	$25,000	$25,000
					Senior Center Remodel	$150,000	$0	$0	$0	$0
				4100	**Human Services**					
	$15,000	$15,000	$17,578		Senior Center Appliances					$17,578
			$40,000		Senior Center Bathroom & Ramp					$40,000
				5100	**Recreation**					
$5,000					Gymnastics Equipment Replacement					$5,000
$12,000					Treadmill Replacement					$12,000
					Beecher North Tennis Court Repairs	$24,000	$24,000	$0	$0	$0
$16,675					Shade Shelter - Pease Playground					$16,675
					Replacement of Ice Skating Park	$10,000	$10,000	$10,000	$10,000	$10,000
					Outdoor Volleyball Court	$8,120	$0		$0	$0
				5150	**Pool & Gym**					$0
$5,000					Pool Improvements & Repairs					$5,000
				5200	**Parks**					
					Irrigation - Center Field	$10,000	$10,000	$0	$0	$0
$20,000					Fitzgerald Walking Trail Restoration					$20,000
$8,000					Concrete Dugout - West River and Center Field	$8,000	$8,000	$8,000	$8,000	$16,000
$6,000					Plow for Parks Pick-up					$6,000
$6,000					Field Paint Sprayer					$6,000
$10,000					Acorn Hill Ballfield Irrigation System Restoration					$10,000
				5300	**Woodbridge Outdoor Pool**					
					Environmental - Backwash System	$85,800	$85,800	$0	$0	$0
$26,163					Update Filtration System					$26,163
$24,650					Safety Repairs					$24,650
$1,036,211	$975,907	$979,407	$1,050,713		**Totals**	$5,667,549	$1,910,379	$1,615,579	$1,615,579	$3,702,503

OTHER SIGNIFICANT DATA

TOWN OF WOODBRIDGE
TAX CALCULATIONS FOR 2018/2019

	2016-17 ACTUAL	2017-18 ADOPTED BUDGET	2018-19 ADOPTED BUDGET	19 BUD/18 BUD VARIANCE
EXPENDITURES				
GENERAL GOVERNMENT	2,096,402	2,289,492	2,430,133	6.14%
COUNTRY CLUB OF WOODBRIDGE	134,041	65,500	70,500	7.63%
WBOE	13,749,805	14,343,502	14,672,285	2.29%
PUBLIC SAFETY	4,265,929	4,269,351	4,375,158	2.48%
FACILITIES	2,522,550	2,571,073	2,599,836	1.12%
TOWN LIBRARY	781,659	819,893	835,159	1.86%
RECREATION	650,977	671,618	670,494	-0.17%
COUNTRY CLUB POOL	107,855	115,538	98,840	-14.45%
HUMAN SERVICES	419,057	462,907	475,312	2.68%
EMPLOYEE BENEFITS	4,192,530	4,176,943	4,378,430	4.82%
AMITY REGIONAL SCHOOL DISTRICT	14,290,054	14,737,047	14,712,485	-0.17%
DEBT SERVICE	2,585,351	2,844,911	2,561,409	-9.97%
TRANSFERS OUT & OTHER FINANCING USES	1,036,211	975,907	1,615,579	65.55%
TOTAL EXPENDITURES	*46,832,421*	*48,343,682*	*49,495,620*	2.38%
NON-TAX REVENUES				
NON-CURRENT TAX REVENUE	239,692	282,000	282,500	0.18%
INTERGOVERNMENTAL	1,402,218	1,348,828	946,910	-29.80%
DEPARTMENT CHARGES	808,570	985,600	963,511	-2.24%
INVESTMENT INCOME	99,622	50,000	160,000	220.00%
OTHER REVENUES	245,966	698,371	698,488	0.02%
OPERATING TRANSFERS IN	218,806	175,000	145,000	-17.14%
TOTAL NON-TAX REVENUES	*3,014,874*	*3,539,799*	*3,196,409*	-9.70%
AMOUNT TO BE RAISED BY TAXES		44,803,883	46,299,211	3.34%
GRAND LIST				
REAL ESTATE		1,011,946,990	1,013,917,140	0.19%
PERSONAL PROPERTY		46,861,080	54,664,223	16.65%
MOTOR VEHICLE		83,630,650	83,378,530	-0.30%
MOTOR VEHICLE SUPPLEMENT		9,749,545	9,749,545	0.00%
REGIONAL WATER COMPANY PILOT		11,273,660	10,837,437	-3.87%
RESERVE FOR UNCOLLECTED TAXES		(4,235,232)	(5,657,525)	33.58%
RESERVE FOR UNCOLLECTED MOTOR VEHICLE TAXES		(1,382,027)	-	-100.00%
RESERVE FOR ELDERLY TAX STABILIZATION		(4,563,895)	(4,519,207)	-0.98%
NET ADJUSTED GRAND LIST		1,153,280,772	1,162,370,143	0.79%
MILL RATE - REAL ESTATE & PERS. PROP.		**39.44**	**39.83**	0.99%
MILL RATE - MOTOR VEHICLE		**32.00**	**39.83**	24.47%
Number of dollars represented by one mill of taxes		1,058,537	1,069,292	1.02%
Number of dollars represented by one mill of MV taxes		91,148	115,915	27.17%

Town of Woodbridge, Connecticut

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

	2017			2008		
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	$ -	-	-	$ 6,627,820	1	0.56%
Willows Realty Inc./Harborside Healthcare	$ -	-	-	$ 6,494,770	2	0.54%
Oak Lane Country Club Inc.	$ -	-	-	$ 5,717,350	3	0.48%
Woodbridge Country Club	$ -	-	-	$ 5,125,940	4	0.43%
CNL Retirement AIRI CT LP (dba Brighton Gardens)	$ -	-	-	$ 4,767,940	5	0.40%
Edgewood Woodbridge LLC	$ -	-	-	$ 3,496,350	7	0.29%
VW Credit Leasing LTD/INC	$ -	-	-	$ -	-	0.00%
Alpert Realty LLC	$ -	-	-	$ 2,068,500	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%	$ -	-	-
1764 Litchfield Turnpike LLC	$ 4,318,600	5	0.38%	$ -	-	-
KFP Family Ltd. Partnership	$ 4,155,060	6	0.37%	$ 4,357,220	6	0.37%
Toyota Lease Trust/MCC	$ 3,370,278	7	0.30%	$ 2,530,570	9	0.21%
OP Inc.	$ 3,210,760	8	0.28%	$ 2,988,370	8	0.25%
Research Development at Bradley Rd LLC	$ 2,549,470	9	0.22%	$ -	-	-
United Illuminating Company	$ 2,508,740	10	0.22%	$ -	-	-
Total	$ 68,126,798		5.99%	$ 44,174,830		3.14%

Source: Town of Woodbridge Tax Assessor's Office

TOWN OF WOODBRIDGE
PERSONNEL SUMMARY
NUMBER OF FULL TIME PERMANENT PERSONNEL

2016-2017 ACTUAL	2017-2018 ADOPTED	2017-2018 PROJECTED		DEPARTMENT	2018-2019 DEPT. REQUEST	2018-2019 SELECTMEN PROPOSED	2018-2019 FINANCE PROPOSED	2018-2019 ADOPTED
4.00	4.50	5.50	1110-00	Board of Selectmen	5.50	5.50	5.50	5.50
1.50	1.00	1.00	1125-00	Town Clerk	1.00	1.00	1.00	1.00
4.00	3.50	3.50	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	32.00	32.00	1210-00	Police Department	31.00	31.00	31.00	31.00
1.00	1.00	1.00	1230-00	Fire Department	1.00	1.00	1.00	1.00
2.50	2.00	2.00	1270-00	Building Department	2.00	2.00	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	1.75	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	84.00	85.00			84.00	84.00	84.00	84.00

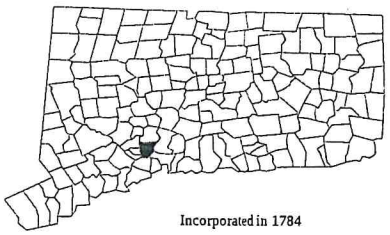
Woodbridge, Connecticut

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

	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	8,237	898,514	3,604,591
'15 - '20 Growth / Yr	-1.7%	0.8%	0.1%

	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

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%

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%

Rate of Chronic Absenteeism (2015-2016)

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

profiles.ctdata.org

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

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

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

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CAPITAL BUDGET PLAN

CAPITAL IMPROVEMENT PLAN

FISCAL YEAR 2019 TO FISCAL YEAR 2024

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 21, 2018 those projects detailed in the 2019 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 2018. 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 2018/2019 through fiscal year 2023/2024. 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 PLAN
SIX YEAR SUMMARY
FISCAL YEARS 2019-2024

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

PROJECT		2019 DEPT REQUEST	2019 BOS REC	2019 BOF REC	2019 ADOPTED	2020	2021	2022	2023	2024	TOTAL SIX YEAR COST
ANIMAL CONTROL											
1 Vehicle Replacement		$ 40,000	$ 26,000	$ -	$ -						$ -
Subtotal		$ 40,000	$ 26,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
ASSESSOR											
1 Revaluation Reserve		$ 40,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000					$ 50,000
Subtotal		$ 40,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ -	$ -	$ -	$ -	$ 50,000
BOARD OF EDUCATION											
1 Buildings & Grounds - Asphalt & Paving		$ 135,000	$ -	$ -	$ -	$ 135,000					$ 135,000
2 Buidlings & Grounds - Landscaping		$ 50,000	$ -	$ -	$ -	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 250,000
3 Technology		$ 46,000	$ 46,000	$ 46,000	$ 46,000	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 18,000	$ 136,000
4 Kitchen Equipment	*4	$ 25,050	$ -	$ -	$ -						$ -
Subtotal		$ 256,050	$ 46,000	$46,000	$46,000	$ 203,000	$ 68,000	$ 68,000	$ 68,000	$ 68,000	$ 521,000
BUILDING DEPARTMENT											
1 Software Package to Allow Web-based Permitting		$ 12,500	$ 12,500	$ 12,500	$ 12,500						$ 12,500
Subtotal		$ 12,500	$ 12,500	$ 12,500	$ 12,500	$ -	$ -	$ -	$ -	$ -	$ 12,500
BUILDING MAINTENANCE											
1 Police Department Interior Remodel - Dispatch		$ 21,200	$ 21,200	$ 21,200	$ 21,200						$ 21,200
2 Police Department Interior Remodel - Dark Room & ISU		$ 25,000	$ 25,000	$ 25,000	$ 25,000						$ 25,000
3 Library Heating System Repair		$ 12,000	$ 12,000	$ -	$ -						$ -
4 Senior Center Remodel		$ 150,000	$ -	$ -	$ -	$ 150,000	$ 100,000				$ 250,000
5 HVAC System Upgrade - Library	*4	$ 250,000	$ 250,000	$ 250,000	$ 250,000						$ 250,000
6 Roof Repair - Town Hall							$ 37,000				$ 37,000
7 Vehicle Replacement							$ 35,000				$ 35,000
8 Floor Refinishing - Center Gymnasium								$ 12,000			$ 12,000
9 Floor Refinishing - Town Hall Meeting Room & Kitchen									$ 10,000		$ 10,000
10 Thomas Darling House Restoration Plan		$ 17,800	$ 17,800	$ 17,800	$ 17,800	$ 18,400	$ 19,950	$ 21,600	$ 23,800	$ 25,300	$ 126,850
Subtotal		$ 476,000	$ 326,000	$ 314,000	$ 314,000	$ 168,400	$ 191,950	$ 33,600	$ 33,800	$ 25,300	$ 767,050
COUNTRY CLUB OF WOODBRIDGE											
1 Environmental Remediation	*3						$ 800,000				$ 800,000
Subtotal		$ -	$ -	$ -	$ -	$ -	$ 800,000	$ -	$ -	$ -	$ 800,000

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

CAPITAL IMPROVEMENT PLAN
SIX YEAR SUMMARY
FISCAL YEARS 2019-2024

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

PROJECT	2019 DEPT REQUEST	2019 BOS REC	2019 BOF REC	2019 ADOPTED	2020	2021	2022	2023	2024	TOTAL SIX YEAR COST
FIRE COMMISSION										
1 Ladder (Tower) Truck	$ 1,500,000	$ -	$ -	$ -					$ 243,467	$ 243,467
2 Engine 7 - Tanker/Pumper	$ 158,176	$ 158,176	$ 158,176	$ 158,176	$ 158,176	$ 158,176				$ 474,528
3 Air Packs	$ 70,697	$ 70,697	$ 70,697	$ 70,697	$ 70,697					$ 141,394
4 Breathing Air Compressor	$ 105,000	$ 105,000	$ 105,000	$ 105,000						$ 105,000
5 Engine 3 - Pumper Truck	$ 750,000	$ -	$ -	$ -	$ 162,651	$ 162,651	$ 162,651	$ 162,651	$ 162,651	$ 813,255
6 Engine 9 - Pumper Truck	$ 850,000	$ -	$ -	$ -			$ 184,338	$ 184,338	$ 184,338	$ 553,014
7 Technology	$ 37,000	$ 37,000	$ -	$ -						$ -
Subtotal	$ 3,470,873	$ 370,873	$ 333,873	$ 333,873	$ 391,524	$ 320,827	$ 346,989	$ 346,989	$ 590,456	$ 2,330,658
HUMAN SERVICES										
1 14 Passenger Lift-Equipped Bus					$ 64,500					$ 64,500
Subtotal	$ -	$ -	$ -	$ -	$ 64,500	$ -	$ -	$ -	$ -	$ 64,500
INFORMATION SYSTEMS										
1 Wi-Fi for Town Campus						$ 22,000				$ 22,000
Subtotal	$ -	$ -	$ -	$ -	$ -	$ 22,000	$ -	$ -	$ -	$ 22,000
LIBRARY										
1 Main Library Stacks Carpet Replacement					$ 25,000					$ 25,000
2 Library Seating Replacement								$ 15,000		$ 15,000
Subtotal	$ -	$ -	$ -	$ -	$ 25,000	$ -	$ -	$ 15,000	$ -	$ 40,000
PARKS										
1 Irrigation - Center Field	$ 10,000	$ 10,000	$ -	$ -	$ 10,000	$ 10,000	$ 10,000	$ 10,000		$ 40,000
2 Concrete Dugouts - Center Field	$ 8,000	$ 8,000	$ 8,000	$ 8,000						$ 8,000
3 Install New Irrigation System at West River Complex					$ 30,000	$ 30,000				$ 60,000
4 Tennis Court Maintenance - Center Road Courts					$ 15,000					$ 15,000
5 Baseball Grooming Machine						$ 26,000				$ 26,000
6 Vehicle Replacement							$ 17,500	$ 17,500		$ 35,000
Subtotal	$ 18,000	$ 18,000	$ 8,000	$ 8,000	$ 55,000	$ 66,000	$ 27,500	$ 27,500	$ -	$ 184,000

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

CAPITAL IMPROVEMENT PLAN
SIX YEAR SUMMARY
FISCAL YEARS 2019-2024

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

PROJECT		2019 DEPT REQUEST	2019 BOS REC	2019 BOF REC	2019 ADOPTED	2020	2021	2022	2023	2024	TOTAL SIX YEAR COST
POLICE											
1 Vehicle Replacement		$ 79,910	$ 79,910	$ 79,910	$ 79,910	$ 62,150	$ 62,150	$ 62,150	$ 62,150	$ 62,150	$ 390,660
2 Computer LAN/CAD Enhancement		$ 15,855	$ 15,855	$ 15,855	$ 15,855	$ 59,421	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 115,276
3 Automated Fingerprint Identification System		$ 20,287	$ 20,287	$ 20,287	$ 20,287						$ 20,287
4 Automated External Defibrilators (AED)		$ 11,154	$ 11,154	$ 11,154	$ 11,154						$ 11,154
5 Building Upgrade	*3	$ 2,135,275	$ -	$ -	$ -	$ 2,135,275	$ 2,723,221				$ 4,858,496
Subtotal		$ 2,262,481	$ 127,206	$ 127,206	$ 127,206	$ 2,256,846	$ 2,795,371	$ 72,150	$ 72,150	$ 72,150	$ 5,395,873
POOL & GYM											
1 Pool Improvements Reserve						$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 25,000
Subtotal		$ -	$ -	$ -	$ -	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 25,000
PUBLIC WORKS											
1 Truck Replacement		$ 179,000	$ 179,000	$ 179,000	$ 179,000	$ 67,000	$ 179,000	$ 38,000	$ 179,000	$ 38,000	$ 680,000
2 Equipment Replacement		$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 68,000	$ 190,000	$ -	$ 438,000
3 Road Construction	*1/2	$ 850,000	$ 850,000	$ 800,000	$ 800,000	$ 850,000	$ 850,000	$ 850,000	$ 850,000	$ 850,000	$ 5,050,000
4 Bridge & Waterways Reserve		$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 125,000
Subtotal		$ 1,114,000	$ 1,114,000	$ 1,064,000	$ 1,064,000	$ 997,000	$ 1,109,000	$ 976,000	$ 1,239,000	$ 908,000	$ 6,293,000
*1/2 Each Year $725,000 from Operating Budget and $75,000 LOCIP Funds											
RECREATION											
1 Beecher North Tennis Court Repairs		$ 24,000	$ 24,000	$ -	$ -						$ -
2 Replacement of Ice Skating Rink	*1/4	$ 20,000	$ 20,000	$ 20,000	$ 20,000						$ 20,000
3 Outdoor Volleyball Court - PVC Boundary		$ 8,120	$ -	$ -	$ -	$ 8,120					$ 8,120
4 Gymnastics Equipment Replacement Program							$ 5,000				$ 5,000
5 Fitness Trail 10 Station Equipment								$ 7,000			$ 7,000
6 Treadmill Replacement Project								$ 12,000			$ 12,000
7 Portable Activity Tent									$ 13,000		$ 13,000
8 Outdoor Basketball Courts	**1/4								$ 10,000		$ 10,000
9 90' Diamond	***1/4									$ 250,000	$ 250,000
Subtotal		$ 52,120	$ 44,000	$ 20,000	$ 20,000	$ 8,120	$ 5,000	$ 19,000	$ 23,000	$ 250,000	$ 325,120

*1/4 - $10,000 Operating Budget and $10,000 Recreation Fund
**1/4 - $7,000 Operating Budget and $3,000 Donations
***1/4 - $125,000 Operating Budget and $125,000 Fund Raising

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

CAPITAL IMPROVEMENT PLAN
SIX YEAR SUMMARY
FISCAL YEARS 2019-2024

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

PROJECT	2019 DEPT REQUEST	2019 BOS REC	2019 BOF REC	2019 ADOPTED	2020	2021	2022	2023	2024	TOTAL SIX YEAR COST
WASTE MANAGEMENT										
1 Above Ground Scale	$ 20,000	$ 20,000	$ -	$ -						$ -
2 Compactor Container Replacement	$ 30,000	$ 30,000	$ -	$ -						$ -
Subtotal	$ 50,000	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
WOODBRIDGE OUTDOOR POOL										
1 Outdoor Pool Inspection and Resurfacing	$ 85,800	$ 85,800	$ -	$ -						$ -
2 Environmental Backwash Filtration System					$ 20,000					$ 20,000
3 Heater						$ 15,000				$ 15,000
4 Deck Furniture							$ 5,000	$ 5,000		$ 10,000
5 Outdoor Pool Lane Line Replacement								$ 8,000		$ 8,000
Subtotal	$ 85,800	$ 85,800	$ -	$ -	$ 20,000	$ 15,000	$ 5,000	$ 13,000	$ -	$ 53,000
TOTALS	$ 7,877,824	$ 2,245,379	$ 1,950,579	$ 1,950,579	$ 4,219,390	$ 5,398,148	$ 1,553,239	$ 1,843,439	$ 1,918,906	$ 16,883,701

PROPOSED FUNDING SOURCES

PROJECT		2019 DEPT REQUEST	2019 BOS REC	2019 BOF REC	2019 ADOPTED	2020	2021	2022	2023	2024	TOTAL SIX YEAR COST
1 Operating Budget	*1	$ 5,667,549	$ 1,910,379	$ 1,615,579	$1,615,579	$ 2,009,115	$ 1,799,927	$ 1,478,239	$ 1,765,439	$ 1,718,906	$ 12,002,784
2 State/Federal Funds	*2	$ 65,000	$ 75,000	$ 75,000	$75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 525,000
3 Bonds	*3	$ 2,135,275	$ -	$ -	0	$ 2,135,275	$ 3,523,221				$ 5,658,496
4 Other	*4	$ 10,000	$ 260,000	$ 260,000	$ 260,000				$ 3,000	$ 125,000	$ 648,000
		$ 7,877,824	$ 2,245,379	$ 1,950,579	$1,950,579	$ 4,219,390	$ 5,398,148	$ 1,553,239	$ 1,843,439	$ 1,918,906	$ 18,834,280

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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: 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. This project is scheduled for Fiscal Year 2021.



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.

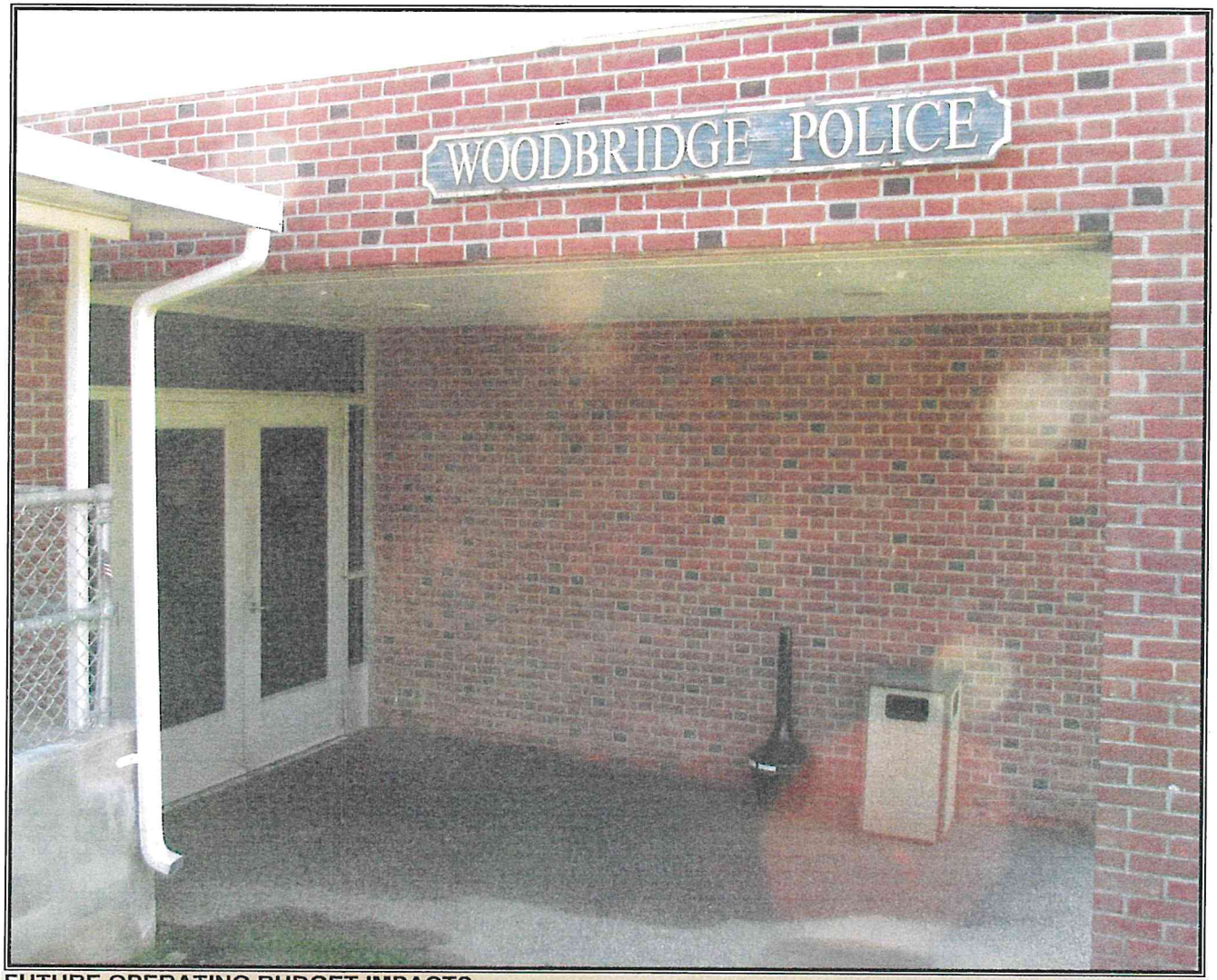
CAPITAL PROJECT WITH BONDS AS THE PROPOSED FUNDING SOURCE

Project Title: 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. Currently this project is scheduled for Fiscal Years 2020 and 2021 with funding proposed in both those fiscal years.



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.

Estimated Project Cost: $4,858,496

CAPITAL IMPROVEMENT PROGRAM – SIX YEAR SUMMARY
FOOTNOTES AND PROJECT DESCRIPTIONS
FISCAL 2018/2019 AND PROJECTS UNDER CONSIDERATION FOR FUNDING
DURING FISCAL YEAR 2019/2020 – 2023/2024

Animal Control

Vehicle Replacement – Funding for the replacement of one ACO vehicle. The vehicle is to be replaced in FY19.

Assessor

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

Woodbridge Board of Education

Buildings & Grounds – Asphalt & Paving – Paving North Parking Lot and North Access Pathway to rear campus. Paving of these areas would complete a campus-wide initiative not afforded under a prior STEAP grant.

Buildings & Grounds - Landscaping – This project is focused on the south campus lower level driveway and parking lot. The proposed project would plant vegetation along the steep landscape slope that separates the top and lower levels of the driveway and parking lot. The plantings would address the water runoff and provide erosion control to minimize soil and water run off that would flow to the driveway and parking lot.

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

Kitchen Equipment – The request is for the replacement of aging and obsolete equipment.

Building Department

Software Package for Web-based Permitting - This request is for the purchase of a software package to allow web-based permitting for the department.

Building Maintenance

Police Department Interior Remodel – Dispatch – This project includes replacing carpeting in the Training Room, Chief's Office, Administrative Assistant's Office, and the Dispatch area. This will also include replacing the soundboard in the Dispatch area.

Police Department Interior Remodel Former Dark Room & ISU – This project includes the redesign and remodeling of the area to better utilize the space.

Library Heating System Repair – This request is for the purchase and installation of a new boiler.

Senior Center Remodel - This proposal is for the funding of the remodeling of the Senior Center Area of the Center Building to include the main dining room, 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. This project is proposed to be paid out of the Noyes D. Clark Fund.

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.

Floor Refinishing – Center Gymnasium – This project includes sanding and refinishing the gym floor; this was last done in 2003.

Floor Refinishing – Town Hall Meeting Room & Kitchen – This project is for the sanding and refinishing of the floors in the Main Meeting Room and kitchen in 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.

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.

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

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

Breathing Air Compressor – This request is for the purchase of a breathing air compressor which is used to refill air packs for firefighter breathing capabilities.

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

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

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

Human Services

14 Passenger Lift-Equipped Bus – In Fiscal Year 2020 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

Main Library Stacks Carpet Replacement – Carpet was replaced in much of the first floor of the Library in 2013. The remaining area of carpeting under the large, heavy shelving should be replaced in FY2020.

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.

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.

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

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

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

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 – To ensure a dependable emergency response fleet; the FY2019 request is to purchase two SUV's. This will enable the department to continue the 2 vehicle per year replacement cycle to negate high mileages, engine idle hours, repairs, maintenance, and safety issues.

Computers, LAN/CAD Enhancement – This project is the ongoing replacement and upgrades of computers and printers in the department. The FY19 request includes the replacement of three mobile data terminals which are in excess of six years old and out of warranty.

Automated Fingerprint Identification System – This request is for the replacement of the aging and often failing Automated Fingerprint Identification System. This system is a critical component to both officer safety and the daily operation of the department. The current machine was purchased in 2006 and the maintenance contract cannot be extended beyond February 2018 due to the age of the system and obsolete components.

Automated External Defibrillators (AED) – The Police Department is the Town's designated First Responder for all medical emergencies. AED units are issued and carried by each patrol officer on a daily basis. All of the current AEDs are in excess of fifteen years old and are no longer supported by the manufacturer for software updates and repairs.

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.

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

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

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

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

Recreation

Beecher North Tennis Court Repair – The court is in need of replacement due to cracking in the playing surface. The courts were closed as of October 26, 2017 due to unsafe 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 asphalt skate rink with a more efficient surface and curbing.

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

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

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

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

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

Outdoor Basketball Courts – The Town's only outdoor basketball court not on school property was removed for safety reasons. A Recreation objective per the Town Plan is to provide a much needed outdoor basketball court that would be open to the public from sun up to sun down, seven days per week.

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

Waste Management

Above Ground Scale - This project will install an above ground scale at the Transfer Station. The scale would be used as a management tool for movement of materials. It will be utilized as a control point to validate depositors use of the facility. Reports are required to be submitted to DEEP, a scale will simplify the accounting and reporting.

Compactor Container 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.

Woodbridge Outdoor Pool

Outdoor Pool Inspection and Resurfacing – Inspection of the pool interior surface to take place in September 2018 to check the integrity of the structure and the quality of the surface. The pool will then be resurfaced.

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

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

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

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

DEBT

TOWN OF WOODBRIDGE
ACTUAL AND PROJECTED DIRECT DEBT SERVICE

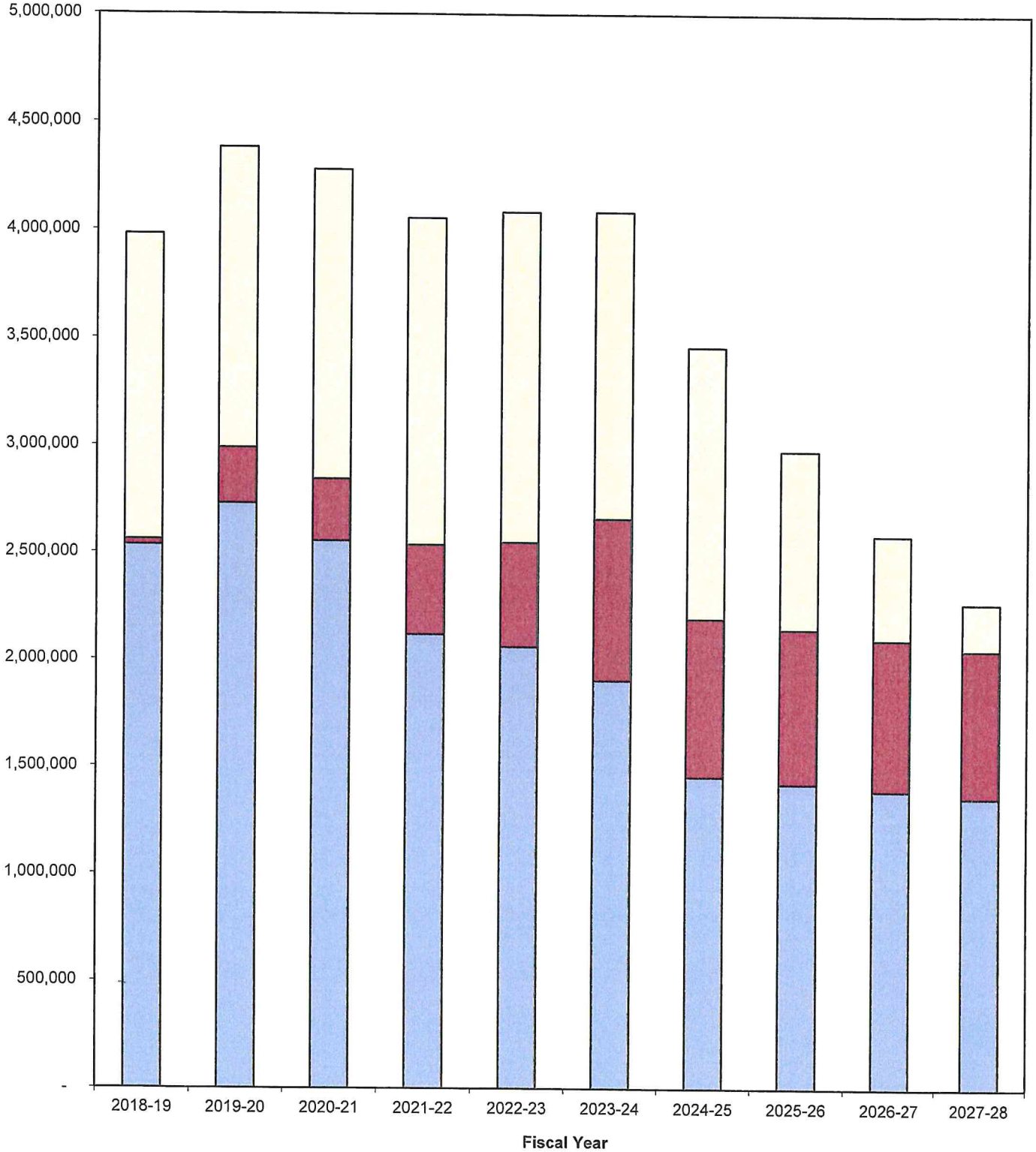
DEBT SERVICE SOURCE	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Town Existing Bonds									
Public Works Facility (2014)	380,988	372,988	366,188	360,588	354,988	349,088	342,788	336,213	329,288
Refinance 2003, 2005, & 2009 (2015)	948,500	1,004,500	949,100	551,500	531,300	413,100	-	-	-
Beecher Renovation (2015)	399,075	388,875	378,675	368,475	358,275	348,075	340,425	335,006	328,950
Beecher Renovation (2016)	338,063	330,188	321,188	312,188	303,188	294,188	285,188	278,438	273,938
Town Existing Notes									
Woodbridge Country Club	458,033	582,750	490,875	478,625	466,375	454,125	441,875	429,625	417,375
Beecher Renovation (2019)	10,500	50,475	49,425	48,375	47,325	46,275	45,225	44,175	43,125
Total Town Direct Debt Service	**2,535,158**	**2,729,775**	**2,555,450**	**2,119,750**	**2,061,450**	**1,904,850**	**1,455,500**	**1,423,456**	**1,392,675**
Amity Overlapping Debt Service	1,419,612	1,393,259	1,434,894	1,519,247	1,535,334	1,426,259	1,266,349	833,586	487,686
Total Direct & Overlapping Debt Service	**3,954,770**	**4,123,034**	**3,990,344**	**3,638,997**	**3,596,784**	**3,331,109**	**2,721,849**	**2,257,042**	**1,880,361**
Impact of future debt									
Simulcast Radio (2019)	26,250	259,875	254,625	249,375	244,125	238,875	233,625	228,375	223,125
$2M Bond Issue	-	-	35,000	168,250	164,750	161,250	157,750	154,250	150,750
$4M Bond Issue	-	-	-	-	80,000	356,000	348,000	340,000	332,000
Subtotal Proposed Debt	*26,250*	*259,875*	*289,625*	*417,625*	*488,875*	*756,125*	*739,375*	*722,625*	*705,875*
TOTAL	3,981,020	4,382,909	4,279,969	4,056,622	4,085,659	4,087,234	3,461,224	2,979,667	2,586,236
% change from prior year	*-5.52%*	*10.10%*	*-2.35%*	*-5.22%*	*0.72%*	*0.04%*	*-15.32%*	*-13.91%*	*-13.20%*

Notes:

(1) Project amounts under consideration include: radio upgrade: $2,100,000; CCW remediation: $800,000, and police department renovation: $5,000,000.

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

Town of Woodbridge Direct and Overlapping Debt Service
FY2019 through FY2028

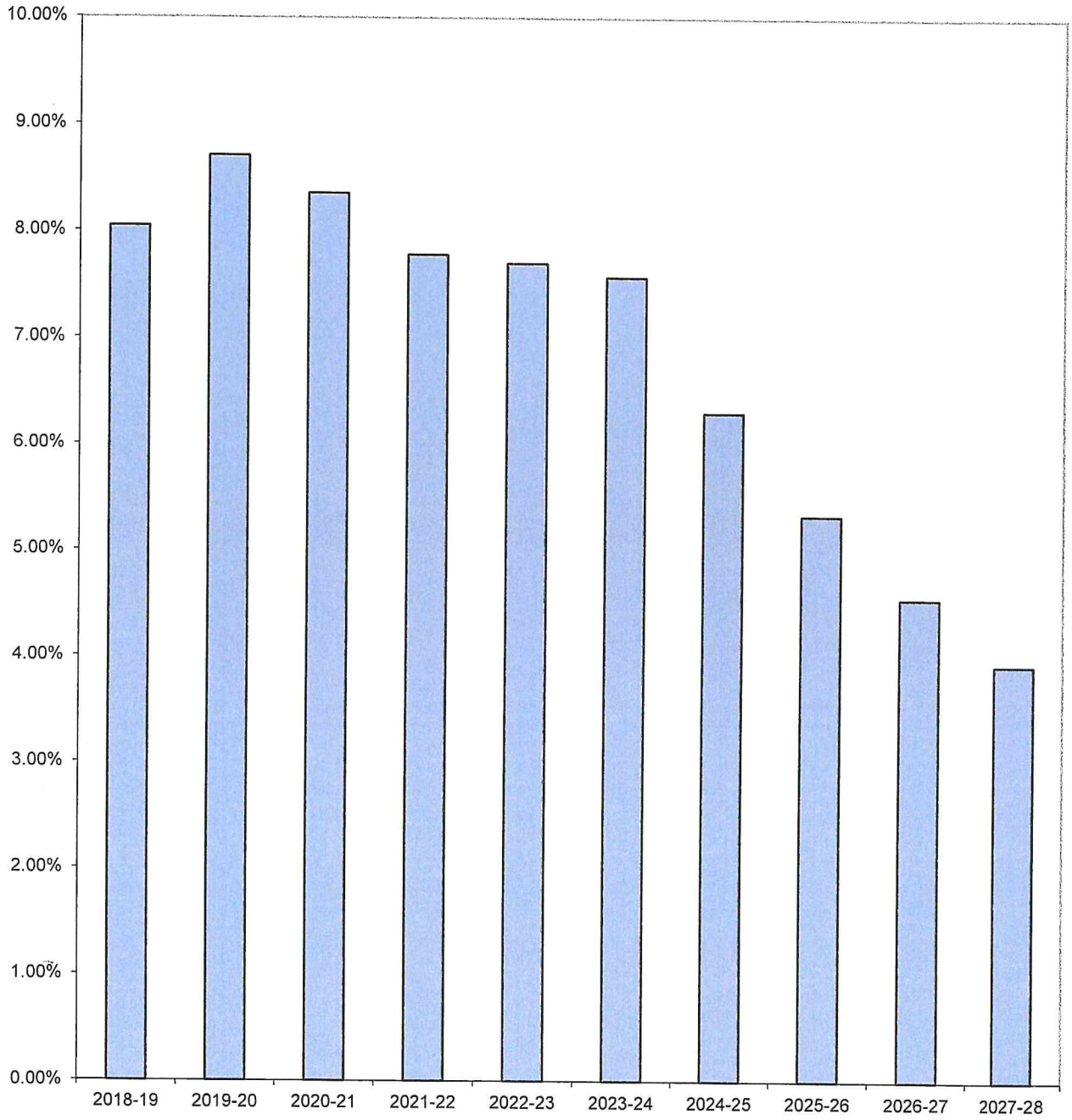


The EXISTING DIRECT DEBT illustrated above includes all of the Town's current issued debt only.

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

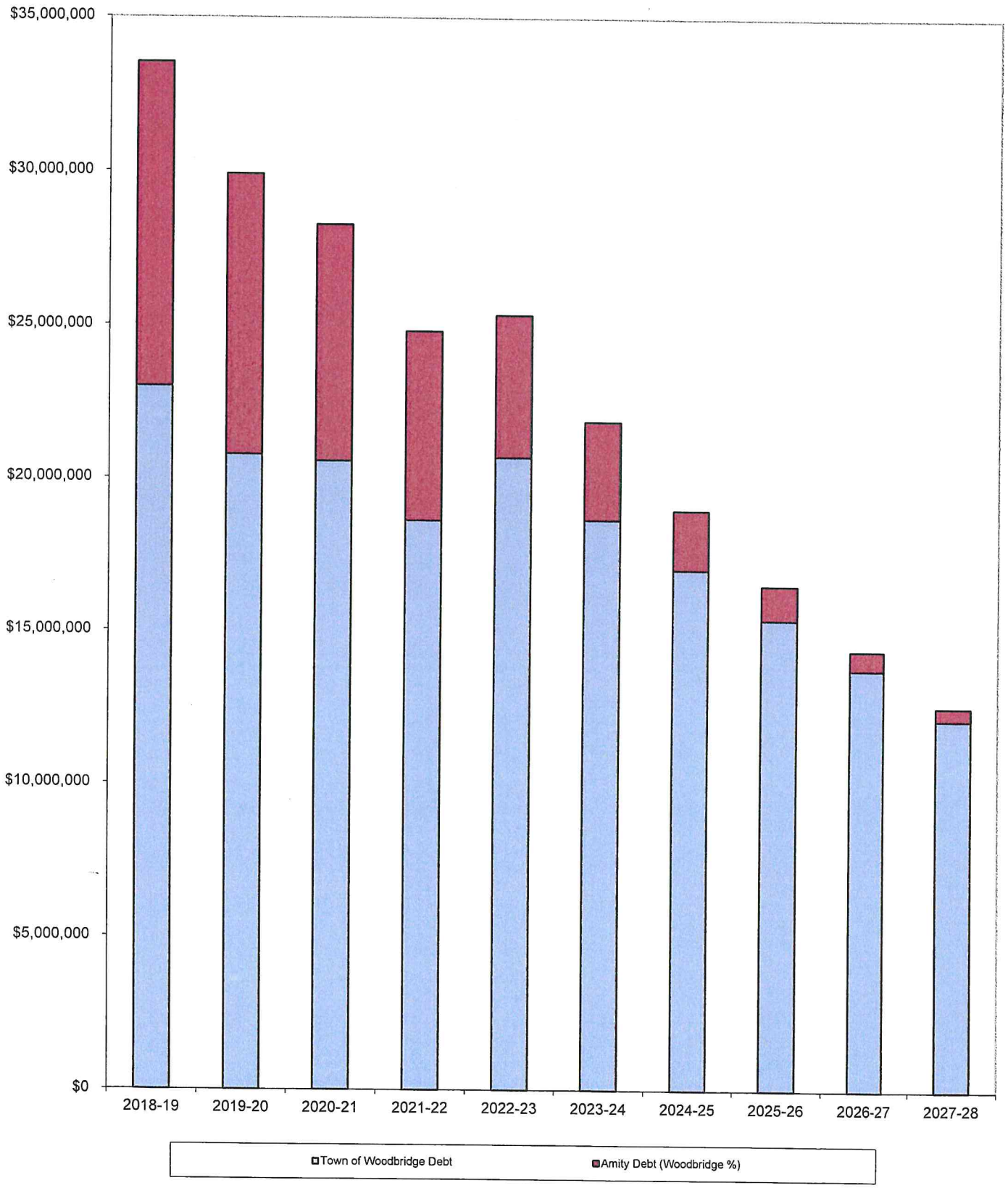
The AMITY DEBT (WB%) is the Town's portion of the Amity Regional School District's existing and authorized debt service.

Town of Woodbridge Direct and Overlapping Debt Service as % of Operating Budget Fiscal Year 2019 through 2028

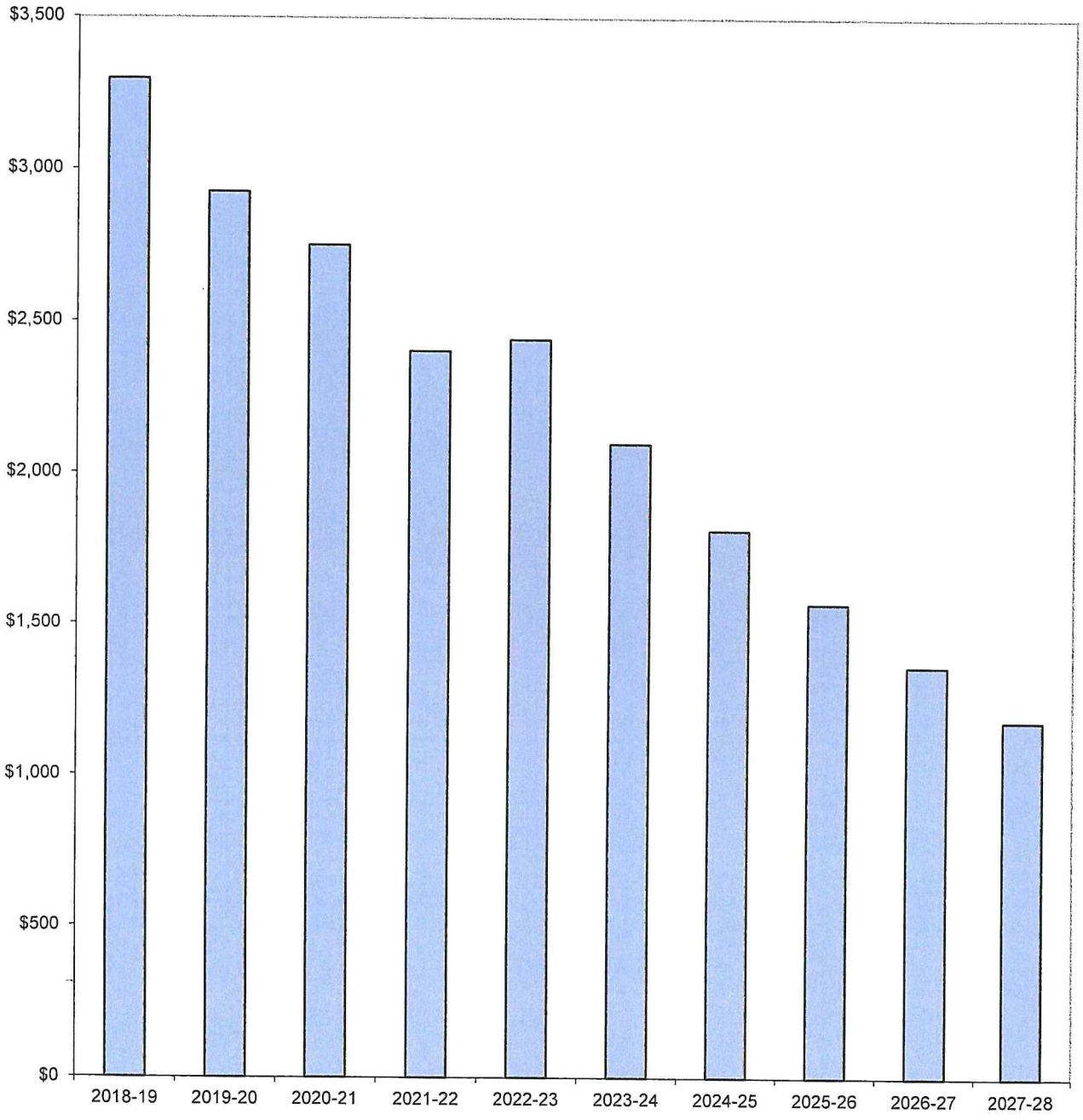


Note: Debt Service projections include the Town's actual and projected debt as well as the Town's portion of the Amity Regional School System debt.

Town of Woodbridge Direct and Overlapping Debt for Fiscal Years 2019 through 2028



Town of Woodbridge Direct and Overlapping Debt Per Capita
Fiscal Year 2019 through 2028



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

TOWN OF WOODBRIDGE
DEBT POLICY

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

DEFINITIONS

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

PURPOSES FOR WHICH DEBT MAY BE ISSUED

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

OBJECTIVES OF ISSUING DEBT

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

LEGAL LIMITATIONS

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

DEBT POLICY
Revised December 2016

TYPES OF DEBT PERMITTED TO BE ISSUED

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

STRUCTUAL FEATURES

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

CREDIT OBJECTIVES

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

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

AUTHORIZED METHODS OF SALE

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

DISCLOSURE AND ARBITRAGE COMPLIANCE

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

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

Town of Woodbridge, Connecticut

Computation of Legal Debt Limitation
June 30, 2017 (Unaudited)

Total tax collections (including interest and lien fees) for the year ended June 30, 2016	$ 44,097,111
Reimbursement for revenue loss Tax relief for elderly	35,449
Base	$ 44,132,560
Debt limit	$ 308,927,920

Debt Limitation	General Purpose	Schools	Sewer	Urban Renewal	Unfunded Pension Benefit Obligation
2-1/4 times base	$ 99,298,260	$ -	$ -	$ -	$ -
4-1/2 times base	-	198,596,520	-	-	-
3-3/4 times base	-	-	165,497,100	-	-
3-1/4 times base	-	-	-	143,430,820	-
3 times base	-	-	-	-	132,397,680
Total debt limitation	99,298,260	198,596,520	165,497,100	143,430,820	132,397,680
Debt as Defined by Statute					
Bonds payable	9,499,000	9,606,000	-	-	-
Notes	5,250,000	2,400,000	-	-	-
Town portion of Regional School District No. 5 Bonds payable	100,000	8,961,851	-	-	-
Bonds authorized but unissued		1,340,000	-	-	-
Total indebtedness	14,849,000	22,307,851	-	-	-
Less school construction grants - Woodbridge	-	-	-	-	-
School construction grants - Amity	-	1,964	-	-	-
Net indebtedness	14,849,000	22,305,887	-	-	-
Debt limitation in excess of indebtedness	$ 84,449,260	$ 176,290,633	$ 165,497,100	$ 143,430,820	$ 132,397,680

Note: The Town does not have revenue bonds.

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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.

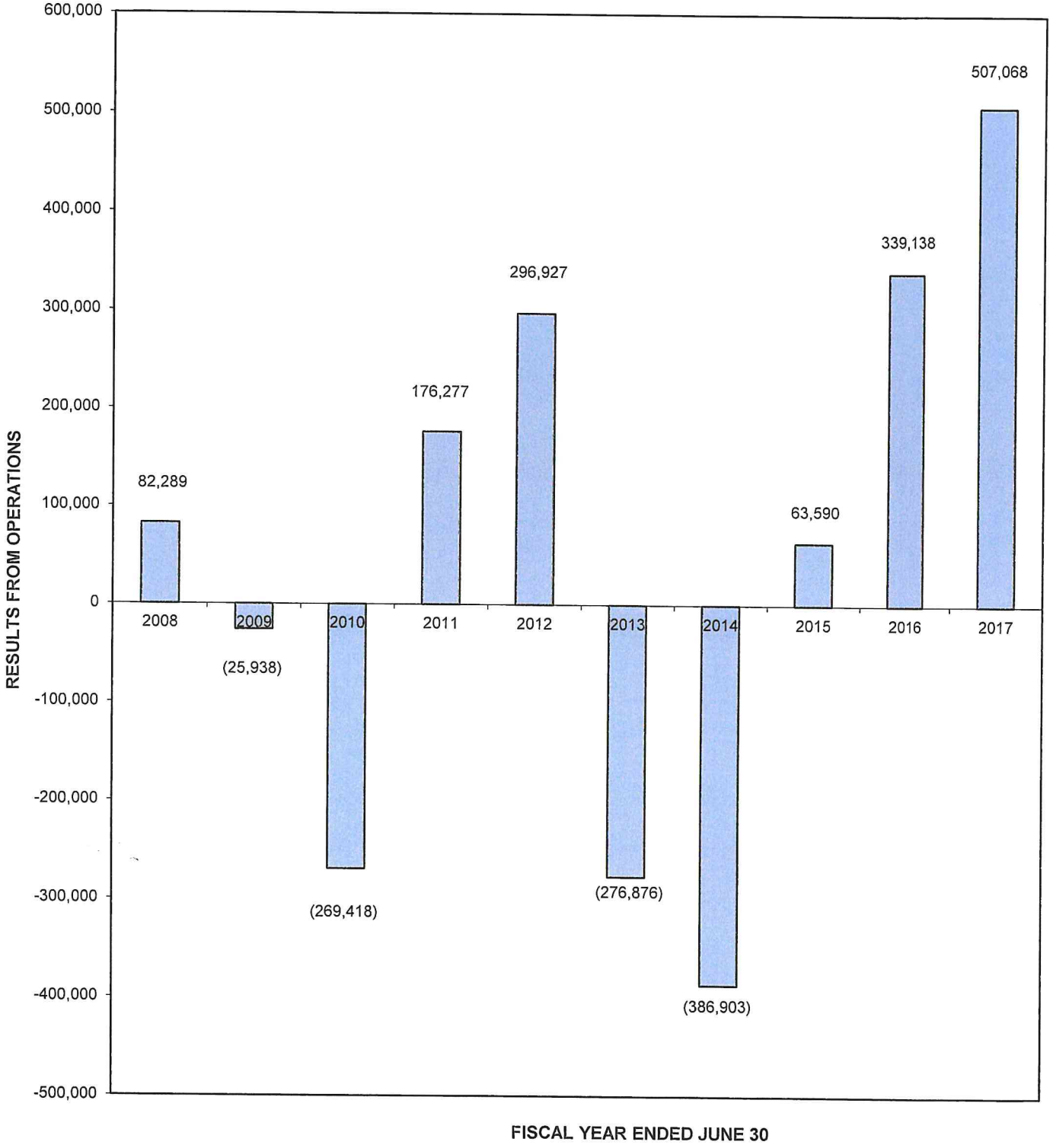
General Fund Undesignated Fund Balance: This graph reports General Fund Undesignated Fund Balance which is the cumulative results from annual operations less any amount appropriated to fund the subsequent year's budget and less any additional appropriations approved after the original budget was adopted.

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.

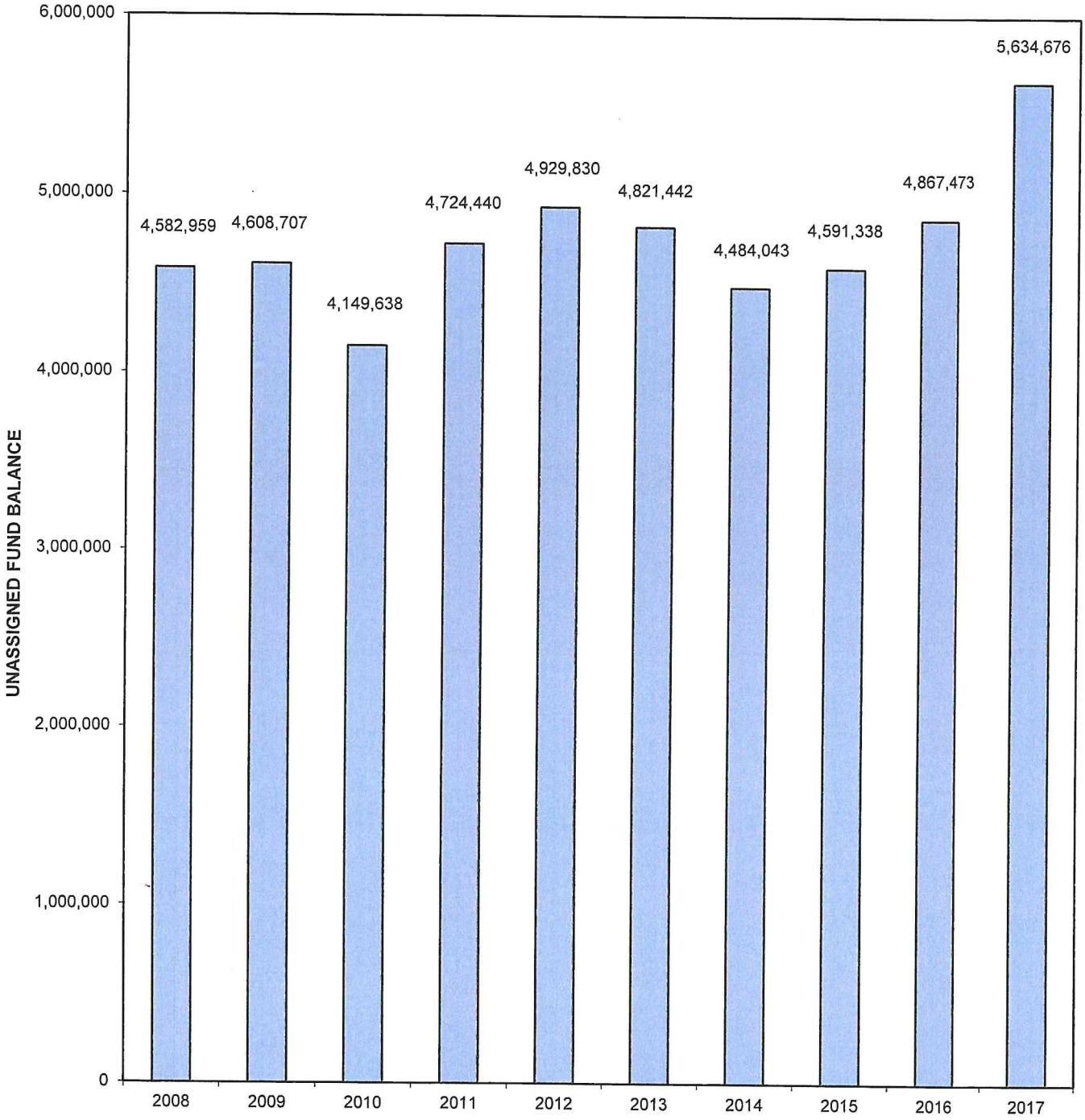
Assessed Valuation of Taxable Property: This graph reports the net grand list as of October 1 of each year, as subsequently adjusted by the Board of Assessment Appeals.

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



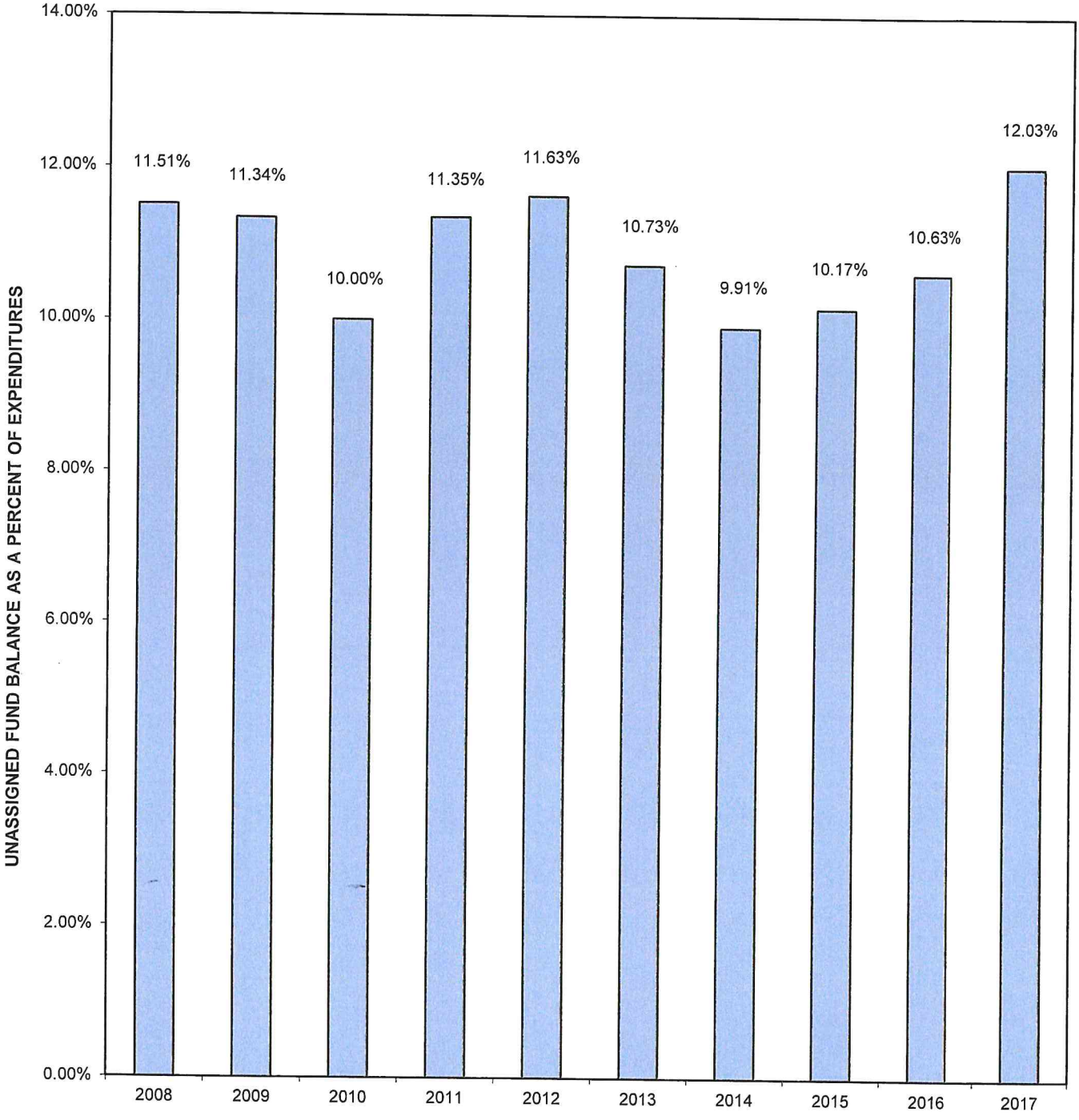
TOWN OF WOODBRIDGE
GENERAL FUND
UNASSIGNED FUND BALANCE
TEN YEAR HISTORY



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

FISCAL YEAR ENDED JUNE 30

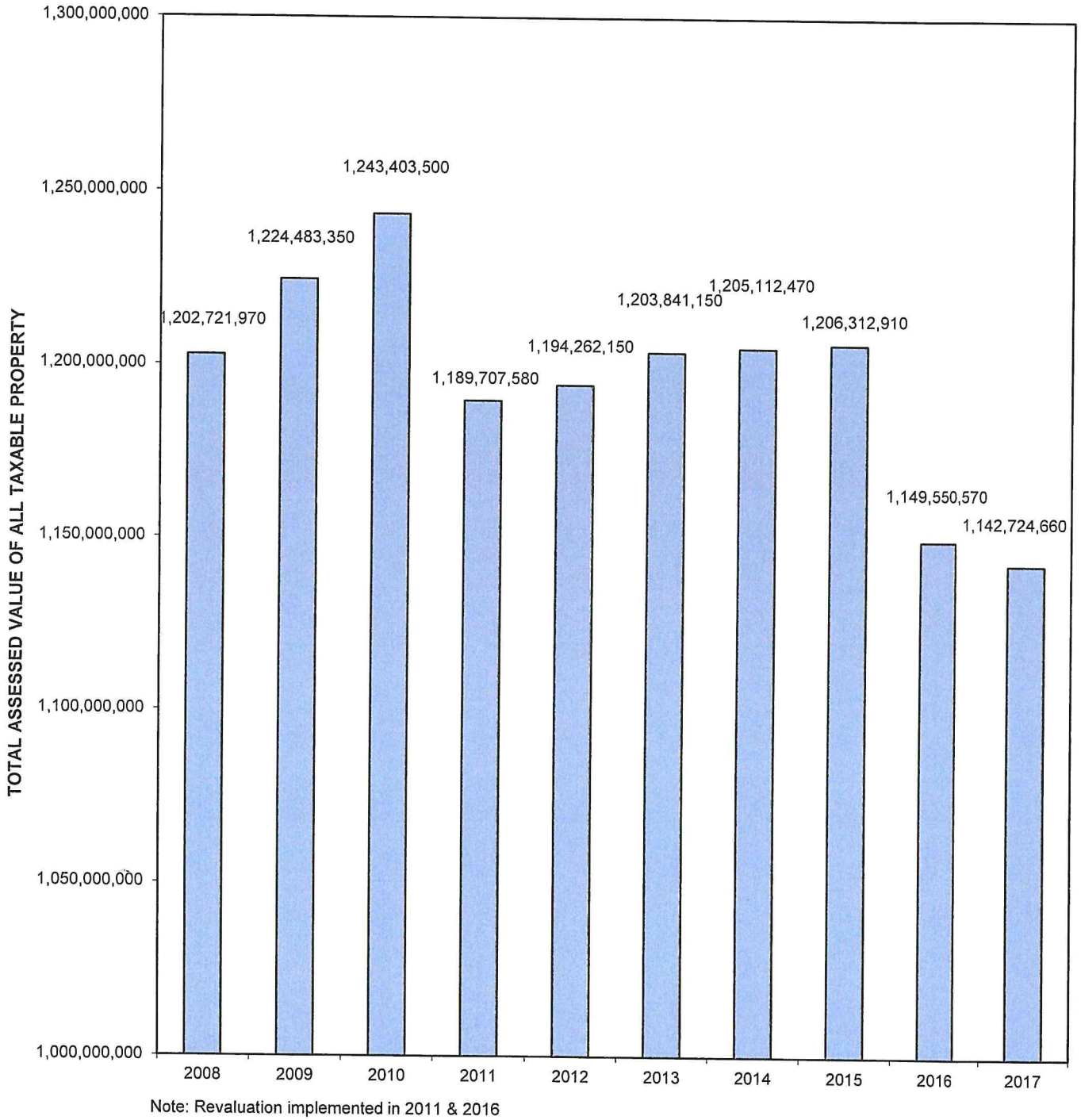
TOWN OF WOODBRIDGE
GENERAL FUND
UNASSIGNED FUND BALANCE
AS PERCENT OF ACTUAL EXPENDITURES
TEN YEAR HISTORY



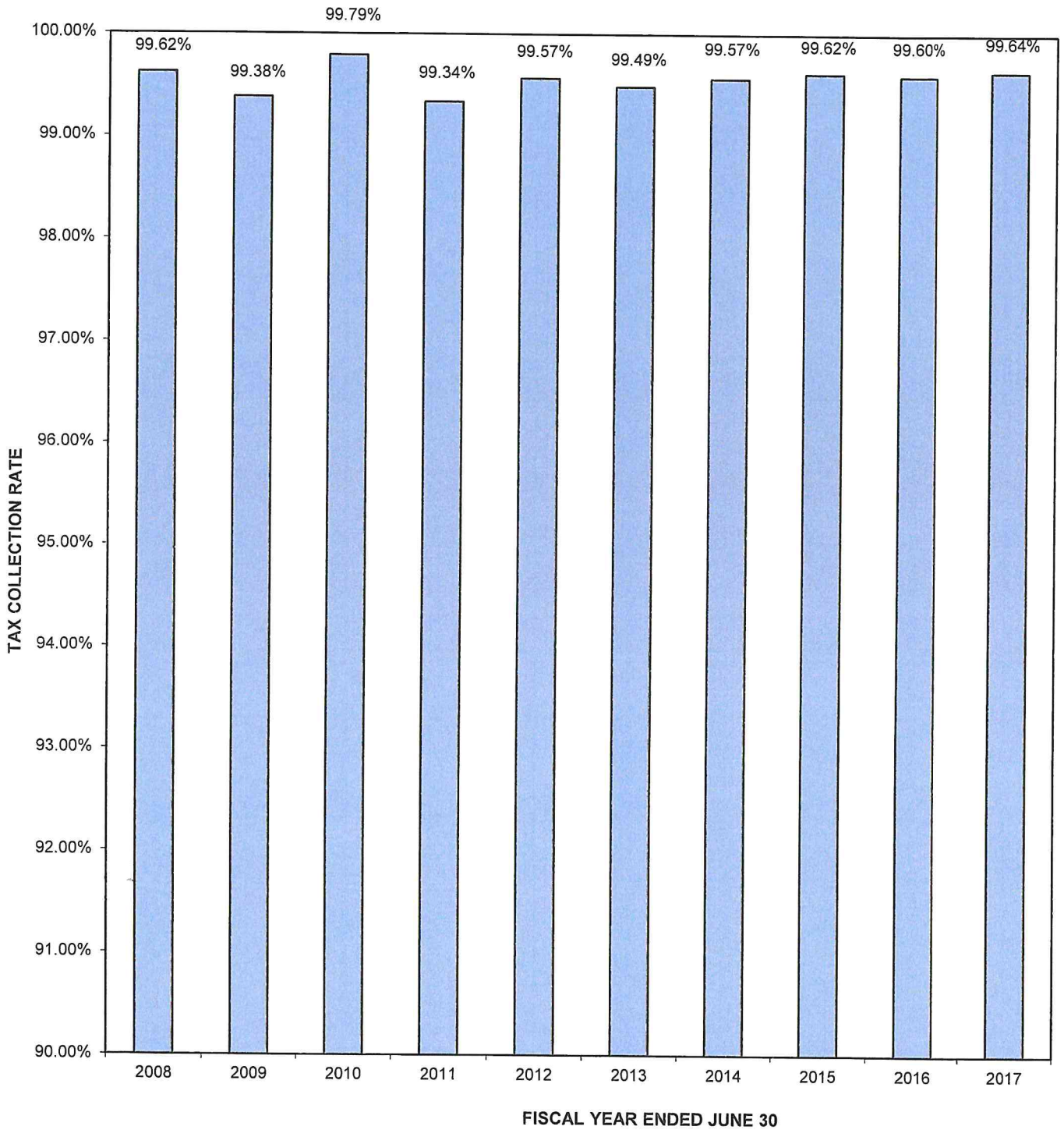
In 2011, undesignated fund balance changed to unassigned fund balance.

FISCAL YEAR ENDED JUNE 30

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



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

EDR – An acronym for Election Day Registration

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

GLOSSARY OF TERMS

[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]

NCOA – An acronym for National Change of Address

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.

PSA – An acronym for Public Service Announcement

[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

GLOSSARY OF TERMS

TPZ – An acronym for Town Plan and Zoning Commission

[W]

WBOE – An acronym for Woodbridge Board of Education

WFD - An acronym for Woodbridge Fire Department

WGATV - An acronym for Woodbridge Government Access Television.

WVFA – An acronym for Woodbridge Volunteer Fire Association

YEP – An acronym for Youth Evening Program

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TOWN OF WOODBRIDGE
ADOPTED BUDGET
FISCAL YEAR 2018-2019