

TAX CALCULATIONS FOR 2021/2022				
	2019-20 ACTUAL	2020-21 ADOPTED	2021-22 BOF RECOMMEND	22 BOF/21 BUD VARIANCE
EXPENDITURES				
GENERAL GOVERNMENT	2,126,028	2,377,960	2,368,769	-0.39%
COUNTRY CLUB OF WOODBRIDGE	11,516	-	-	0.00%
WBOE	15,095,044	15,201,954	15,561,620	2.37%
PUBLIC SAFETY	4,397,528	4,632,721	4,762,608	2.80%
PUBLIC WORKS	2,600,625	2,586,811	2,654,112	2.60%
TOWN LIBRARY	732,445	657,924	787,512	19.70%
RECREATION	549,517	405,354	610,108	50.51%
HUMAN SERVICES	403,425	442,595	487,204	10.08%
EMPLOYEE BENEFITS	4,531,584	4,474,848	4,800,207	7.27%
AMITY REGIONAL SCHOOL DISTRICT	14,965,743	15,756,256	16,275,625	3.30%
DEBT SERVICE	2,818,482	2,843,611	2,280,254	-19.81%
TRANSFERS OUT & OTHER FINANCING USES	1,402,885	703,873	978,462	39.01%
TOTAL EXPENDITURES	49,634,822	50,083,907	51,566,481	2.96%
NON-TAX REVENUES				
NON-CURRENT TAX REVENUE	239,083	295,000	295,000	0.00%
INTERGOVERNMENTAL	1,147,856	945,428	942,328	-0.33%
DEPARTMENT CHARGES	813,353	939,377	956,348	1.81%
INVESTMENT INCOME	234,121	160,000	100,000	-37.50%
OTHER REVENUES	312,848	1,114,830	1,054,000	-5.46%
OPERATING TRANSFERS IN	214,500	155,000	155,000	0.00%
TOTAL NON-TAX REVENUES	2,961,761	3,609,635	3,502,676	-2.96%
AMOUNT TO BE RAISED BY TAXES		46,474,272	48,063,805	3.42%
GRAND LIST				
REAL ESTATE		974,016,560	975,617,369	0.16%
PERSONAL PROPERTY		53,359,906	51,325,360	-3.81%
MOTOR VEHICLE		83,822,243	88,383,410	5.44%
MOTOR VEHICLE SUPPLEMENT		10,500,000	10,250,000	-2.38%
REGIONAL WATER COMPANY PILOT		10,910,719	10,861,440	-0.45%
RESERVE FOR UNCOLLECTED TAXES		(9,534,439)	(5,627,881)	-40.97%
RESERVE FOR FIREFIGHTER ABATEMENT		(433,422)	(422,139)	-2.60%
RESERVE FOR ELDERLY TAX STABILIZATION		(3,611,847)	(3,283,302)	-9.10%
NET ADJUSTED GRAND LIST		1,119,029,720	1,127,104,257	0.72%
MILL RATE		41.53	42.64	2.67%

REVENUE ESTIMATES FISCAL YEAR 2022				
	ACTUAL JUNE 30, 2019	ACTUAL JUNE 30, 2020	BUDGET 2020/2021	BOF PROPOSED 2021/2022
NON-CURRENT TAX REVENUE	317,559	239,083	295,000	295,000
INTERGOVERNMENTAL				
Education Cost Sharing (ECS)	554,052	536,592	471,575	471,575
Municipal Stabilization Grant	120,977	120,477	120,477	120,477
Special Education Grant	230,858	184,094	70,000	70,000
Grants for Municipal Projects	29,920	29,920	29,920	29,920
Town Road Aid	240,441	240,356	240,356	240,356
Misc. Grants	49,354	36,417	13,100	10,000
TOTAL	1,225,602	1,147,856	945,428	942,328
DEPARTMENT CHARGES				
Building Permits	202,050	234,959	240,000	225,000
Recreation Fees	152,448	57,847	46,238	96,416
Conveyance Tax	164,793	184,111	210,000	210,000
Town Clerk Fees	62,905	77,649	85,000	100,000
School Resource Officer-Amity	95,053	71,218	106,606	112,606
Transfer Station Fees	26,915	76,620	150,000	80,000
All other Department Charges	144,486	110,949	101,533	132,326
TOTAL	848,650	813,353	939,377	956,348
INTEREST INCOME	345,743	234,121	160,000	100,000
OTHER REVENUES				
Replacements/Misc	7,833	13,709	10,000	10,000
Tuition Revenue	19,567	13,045	-	-
Telecommunications Property Tax	20,306	19,863	20,454	20,454
Anticipated Gifts	9,955	5,069	7,616	7,050
Donations and sale of Town Assets	12,244	35,143	-	-
Amity Surplus Funds	981,853	220,719	671,460	611,196
Special Education Reserve	50,000	-	-	-
PILOT from GNH Regional Sewer	5,300	5,300	5,300	5,300
Fund Balance Appropriation	-	-	400,000	400,000
TOTAL	1,107,058	312,848	1,114,830	1,054,000
OPERATING TRANSFERS IN	159,630	214,500	155,000	155,000
TOTAL NON-TAX REVENUES	4,004,242	2,961,761	3,609,635	3,502,676

TOWN OF WOODBRIDGE
11 MEETINGHOUSE LANE
WOODBRIDGE, CT 06525

PRE-SORTED
1ST CLASS MAIL
U.S. POSTAGE
PAID
PERMIT #113
NEW HAVEN, CT



WARNING:

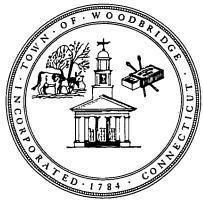
VIRTUAL PRELIMINARY BUDGET HEARING

MONDAY, APRIL 19, 2021 AT 7:30 PM

The Board of Finance of the Town of Woodbridge will hold a Public Hearing on the Preliminary Budget for the fiscal year ending June 30, 2022, and on the budget requests contained therein on **MONDAY, APRIL 19, 2021 AT 7:30 PM.** Due to issues related to Covid-19 the budget process in our Town as well as other Towns will proceed differently again this year. In accordance with Governor Lamont's Executive Orders 7B, 7I, and 9H; the Preliminary Budget Hearing will now be held via Webex remote technology. This will allow Woodbridge taxpayers the opportunity to participate in the meeting remotely. Residents and Taxpayers interested in listening and / or participating in the Preliminary Budget Hearing on Monday, April 19, 2021, 7:30 PM should visit the Town website (www.woodbridgect.org) to find details for participating in the days leading up to the meeting. The Board of Selectmen encourages public participation in the Budget process. The hearing will also be carried simultaneously on Channel 79 and YouTube WGATV79.

In addition to participating in the April 19, 2021 Preliminary Budget Hearing by remote technology, the Public may submit email comments to the Town at kcrosby@woobridgect.org prior to the Preliminary Budget Hearing. The preliminary budget document will be posted on the Town website at www.woodbridgect.org under the heading "Preliminary Town Budget". In person participation in the Preliminary Budget Hearing will not be permitted.

If anyone knows of someone who cannot access the document online and needs a printed copy or cannot access the information to participate remotely, please call Town Hall at 203-389-3482.



BETH HELLER
FIRST SELECTMAN

TOWN OF WOODBRIDGE
11 MEETINGHOUSE LANE
WOODBRIDGE, CONNECTICUT 06525

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

April 9, 2021

Dear Friends and Neighbors,

I hope that this letter finds you well. After more than a year navigating through this horrific pandemic, we continue to provide all services safely to our townspeople. I do have hope for the future, as more and more folks are getting vaccinated. We have all taken care of each other, as we faced these challenges, TOGETHER. Thank you all for your support.

Because of Covid-19, the budget process will again, as last year, proceed differently than in past years, in accordance with Governor Lamont's Executive Orders to safeguard the public health. The Preliminary Budget Hearing convened to review the preliminary budget will be held online on **Monday, April 19, 2021, at 7:30 PM**, using the remote technology platform WEBEX. Residents and taxpayers are encouraged to participate. Details on how to participate in the meeting will be on the Town website (woodbridgect.org). Also, the public may submit email comments on the preliminary budget to the Town at kcrosby@woodbridgect.org prior to the Preliminary Budget Hearing. In person participation at the Preliminary Budget Hearing will not be permitted.

This document summarizes the Town's preliminary operating budget for Fiscal Year (FY) 2022 which is July 1, 2021 through June 30, 2022. The Board of Finance preliminary budget, if approved, will require a mill rate of 42.64, with an overall mill rate increase of 2.67%. Your tax bill is based on the assessed value of your home and motor vehicle(s) multiplied by the mill rate. The budget includes a 0.72% increase in the grand list, which includes assessments on real estate, personal property, and motor vehicles. The preliminary budget will be reviewed by the Board of Finance and could be modified after the Public Hearing on April 19, 2021.

The preliminary budget represents an increase in expenses of 2.96% from the current year's budget including a 3.30% increase to the Amity Regional School District, a 2.37% increase to the Woodbridge Board of Education, and a 3.16% increase to all other Town departments. The Town has no role in setting the Amity budget which, pursuant to State statute, is solely established by the Amity Regional Board of Education. Most of the increases to Town departments are due to restoring monies to certain budgets that were reduced last year due to COVID, such as the Recreation Commission, the Human Services Commission, and the Town Library. All three departments are services that we provide to our residents. The budget deliberations required some very tough choices guided by careful consideration of the best interests of Woodbridge taxpayers. In light of the severe economic conditions experienced by many residents, the Town eliminated eight full time positions over the past five years. The preliminary operating budget continues our commitment to pay for recurring infrastructure needs (such as maintaining Town roads) with current tax dollars. This "pay as you go" approach allows us to avoid borrowing costs.

The Town Charter requires the Board of Finance to set the amount, purpose, and proposed method of financing potential capital projects over the ensuing six years. Potential projects described in the Capital Budget Plan for years 2 through 6 are for planning prposes only; no costs associated with these projects are in this budget. Copies of the Town's FY 2022 Preliminary Budget, including the six-year capital plan, are available online at the Town website (woodbridgect.org).

We welcome your questions and comments. If you cannot virtually join the Preliminary Budget Hearing on April 19, please email comments to kcrosby@woodbridgect.org prior to the Hearing. I ask that you also continue to provide me with your feedback and thoughts on these as well as any other matters of concern.

With warmest regards,

Beth Heller

Beth Heller, First Selectman

Home Page: www.woodbridgect.org

TOWN OF WOODBRIDGE FISCAL YEAR 2021-2022 BUDGET										2021-22 Dept Request	2021-22 BOS Proposed	2021-22 BOF Proposed	2021-22 Adopted Budget	FY22 BOF vs 21 Bud
2019-20 Actual	2020-21 Adopted Budget	2020-21 Amended Budget	2020-21 Projected Budget											
648,445	626,233	681,233	672,622	1110-00	Board of Selectmen	626,211	626,211	626,211	626,211	0.00%				0.00%
9,479	9,500	9,500	9,479	1120-00	Probate Court	9,500	9,500	9,500	9,500	0.00%				0.00%
210,954	227,932	242,375	240,641	1125-00	Town Clerk	242,050	229,150	227,150	227,150	-0.34%				-0.34%
20,074	71,664	84,316	80,347	1130-00	Registrar of Voters	52,875	47,875	45,875	45,875	-35.99%				-35.99%
26,814	26,029	31,529	30,093	1135-00	Government Access Television	26,648	26,648	26,648	26,648	2.38%				2.38%
256,446	255,700	255,700	253,200	1140-00	General Administration	257,700	257,700	257,700	257,700	0.78%				0.78%
142,487	137,721	157,423	158,214	1145-00	Information Systems	162,778	162,778	162,778	162,778	18.19%				18.19%
259,860	262,809	262,809	262,499	1150-00	Finance	268,768	266,768	266,768	266,768	1.51%				1.51%
153,950	159,089	159,089	159,089	1155-00	Tax Collector	163,031	161,881	161,881	161,881	1.75%				1.75%
173,360	178,379	178,379	173,810	1160-00	Assessor	179,232	179,232	179,232	179,232	0.48%				0.48%
2,264	2,000	2,000	2,000	1165-00	Board of Assessment Appeals	2,000	2,000	2,000	2,000	0.00%				0.00%
43,290	222,145	148,230	45,645	1170-00	Board of Finance	221,231	221,231	196,231	196,231	-11.67%				-11.67%
35,211	42,050	42,050	40,842	1180-00	Town Plan & Zoning	42,614	42,614	41,614	41,614	-1.04%				-1.04%
985	3,650	3,650	2,150	1185-00	Zoning Board of Appeals	3,650	3,650	2,650	2,650	-27.40%				-27.40%
87,164	81,000	81,000	87,950	1190-00	The Center	85,950	85,950	85,950	85,950	6.11%				6.11%
9,202	7,800	11,800	11,792	1191-00	Former Fire Station	10,792	10,792	10,792	10,792	38.36%				38.36%
11,516	0	0	0	1192-00	Country Club of Woodbridge	0	0	0	0	0.00%				0.00%
2,981,633	3,085,057	3,085,057	3,082,370	1210-00	Police Department	3,238,169	3,188,526	3,179,526	3,179,526	3.06%				3.06%
855,320	977,763	995,198	1,031,241	1230-00	Fire Commission	1,043,769	1,009,413	1,008,413	1,008,413	3.13%				3.13%
317,619	318,248	318,248	317,572	1240-00	Medical Services	317,848	317,848	317,848	317,848	-0.13%				-0.13%
115,490	112,487	112,487	112,486	1250-00	Animal Control	115,680	115,680	115,680	115,680	2.84%				2.84%
127,466	139,166	139,166	138,166	1270-00	Building Department	141,141	141,141	141,141	141,141	1.42%				1.42%
1,355,905	1,358,357	1,408,357	1,461,540	1310-00	Public Works	1,416,303	1,381,303	1,381,303	1,381,303	1.69%				1.69%
556,351	574,553	574,553	540,572	1350-00	Waste Management	555,648	555,648	555,648	555,648	-3.29%				-3.29%
431,497	435,143	435,143	435,143	1370-00	Building Maintenance	444,648	444,648	444,648	444,648	2.18%				2.18%
403,425	442,595	443,185	409,997	1410-00	Human Services	490,204	490,204	487,204	487,204	10.08%				10.08%
469,470	331,427	331,427	331,427	1510-00	Recreation Department	627,304	525,904	525,904	525,904	58.68%				58.68%
80,047	73,927	73,927	73,927	1515-00	Pool & Gym	93,204	93,204	84,204	84,204	13.90%				13.90%
256,872	218,758	218,758	227,154	1520-00	Parks Department	280,523	280,523	272,513	272,513	24.57%				24.57%
7,074	7,585	11,585	11,070	1540-00	Thomas Darling House	7,050	7,050	7,050	7,050	-7.05%				-7.05%
732,445	657,924	657,924	642,671	1550-00	Library	848,512	743,512	787,512	787,512	19.70%				19.70%
362	400	400	400	1610-00	Conservation Commission	2,000	2,000	1,000	1,000	150.00%				150.00%
235	2,250	2,250	2,250	1620-00	Economic Development Commission	3,450	3,450	3,450	3,450	53.33%				53.33%
38,373	54,024	54,024	53,524	1630-00	Inland Wetlands Commission	54,789	54,789	54,289	54,289	0.49%				0.49%
4,531,584	4,474,848	4,473,258	4,312,428	1710-00	Employee Benefits	4,875,207	4,800,207	4,800,207	4,800,207	7.27%				7.27%
2,818,482	2,843,611	2,843,611	2,843,611	1810-00	Debt Service	2,280,254	2,280,254	2,280,254	2,280,254	-19.81%				-19.81%
15,095,044	15,201,954	15,201,954	15,201,954	1910-00	Woodbridge Board of Education	15,692,447	15,692,447	15,561,620	15,561,620	2.37%				2.37%
14,965,743	15,756,256	15,756,256	15,756,256	1920-00	Amity Regional School District	16,758,682	16,589,480	16,275,625	16,275,625	3.30%				3.30%
1,402,885	703,873	703,873	703,873	1950-00	Capital Non-recurring	2,203,392	1,209,586	978,462	978,462	39.01%				39.01%
49,634,822	50,083,907	50,191,724	49,920,005	Totals		53,845,254	52,260,797	51,566,481	51,566,481	2.96%				2.96%