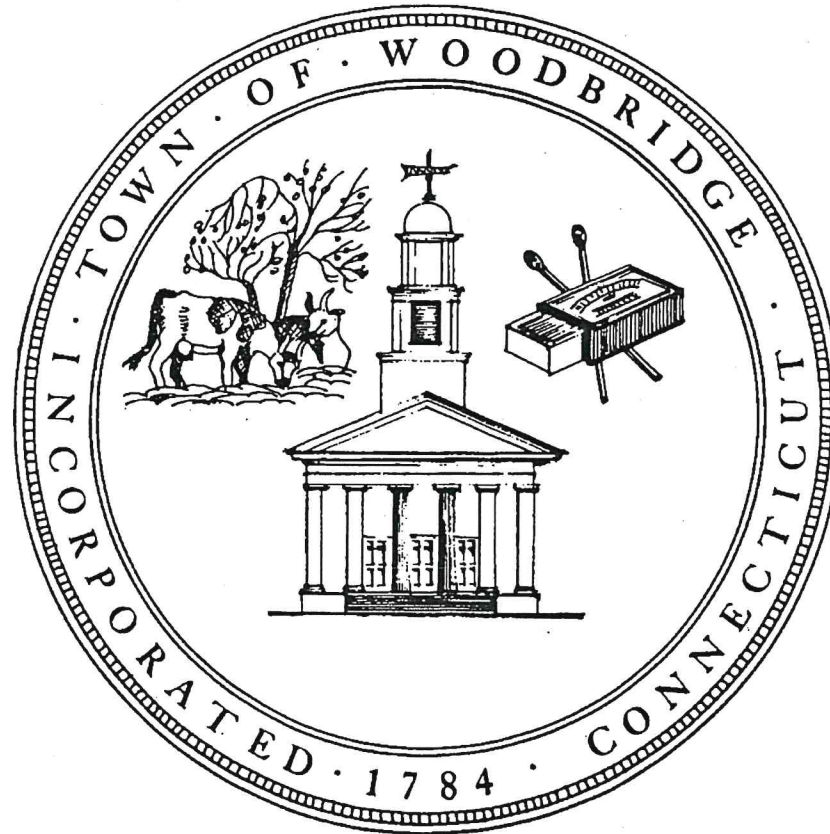
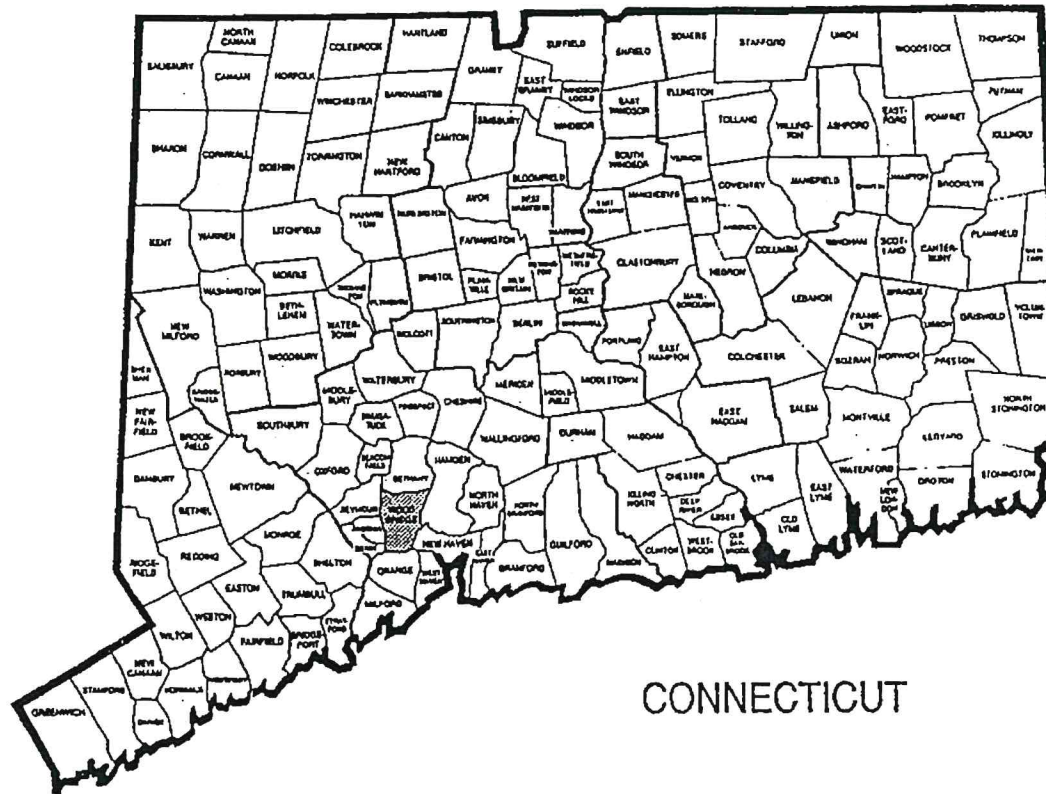


TOWN OF WOODBRIDGE PRELIMINARY BUDGET



WOODBIDGE, CONNECTICUT
FISCAL YEAR 2021-2022



CONNECTICUT

Description of the Town

The Town of Woodbridge was originally settled in the early 1600's as part of Milford Colony and New Haven Colony. The Town was incorporated in 1784, the eighty-first town in the State of Connecticut. The Town is 19.3 square miles located in the south central part of the state. The Town is bordered to the west by Seymour, Derby and Ansonia, to the east by Hamden and New Haven, to the north by Bethany and to the south by Orange. The Town is approximately 80 miles east of New York City, 40 miles south of Hartford and approximately 130 miles southwest of Boston. The Town is intersected by numerous major highways; from the east and west by the Wilbur Cross Parkway (Route 15), State routes 63, 67, 69, 114, 243, 313 and immediately to the west, Route 8, a four-lane north-south road that accesses I-84 to the north and I-95 to the south. The Town is served by numerous interstate transportation carriers including truck services, bus services, and Amtrak and Metro-North which provide both freight and passenger rail services in New Haven. Air transportation is also available from Bradley International Airport in Hartford, Kennedy or LaGuardia Airports in New York, or New Haven's Tweed or Stratford Sikorsky Memorial air terminals that have daily flights throughout the Northeast, Chicago, Washington, and other points throughout the country.

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

INTRODUCTION

TOWN OF WOODBRIDGE, CONNECTICUT

LIST OF PRINCIPAL OFFICIALS April 19, 2021

BOARD OF SELECTMEN

Beth Heller, First Selectman

Mica J. Cardozo, Deputy First Selectman

Joseph J. Crisco, Jr.

Joseph S. Dey III

Dwight Rowland

Sandra T. Stein

BOARD OF FINANCE

Matthew Giglietti, Chairman

Paul Kuriakose, Vice Chairman

Thomas Handler

Susan Jacobs

Thomas G. Kenefick

Ellen Scalettar

**TOWN OF WOODBRIDGE PRELIMINARY BUDGET
JULY 1, 2021 – JUNE 30, 2022
TABLE OF CONTENTS**

INTRODUCTION

List of Principal Officials	i
Table of Contents	ii
Budget Letter	1
Government Finance Officers Association Distinguished Budget Award	11
Organizational Chart	12
Budget Process – Town Charter	13
Supplementary Appropriation – Town Charter	18
Budget Schedule	21
Listing of Department Heads.....	22
Overview of Town Financial Policies and Procedures	24
Budgetary Funds Overview	26
Description of Funds (Special Revenue, Capital Projects, Permanent Agency.....	28
Summary of Revenues, Expenditures and Fund Balance	30

GENERAL FUND REVENUES

Revenue Pie Chart	31
Revenue Summary	32
Revenue Descriptions and Detail.....	34

**TOWN OF WOODBRIDGE PRELIMINARY BUDGET
JULY 1, 2021 – JUNE 30, 2022
TABLE OF CONTENTS**

GENERAL FUND EXPENDITURES

Expenditure Pie Chart.....	45
Expenditure Summary	46
Board of Selectmen	48
Probate Court	50
Town Clerk	52
Registrar of Voters.....	54
Government Access Television.....	56
General Administration	58
Information Systems	60
Finance Department	62
Tax Collector.....	64
Tax Assessor.....	66
Board of Assessment Appeals	68
Board of Finance	70
Town Planning & Zoning	72
Zoning Board of Appeals	74
The Center Building	76
Former Fire Station	78
Country Club of Woodbridge.....	80
Police Commission	82

TOWN OF WOODBRIDGE PRELIMINARY BUDGET
JULY 1, 2021 – JUNE 30, 2022
TABLE OF CONTENTS

Fire Commission.....	86
Medical Services.....	90
Woodbridge Regional Animal Control	92
Building Department	94
Public Works.....	96
Waste Management.....	98
Building Maintenance.....	100
Human Services	102
Recreation Department.....	104
Pool & Gym	106
Parks Department.....	108
Thomas Darling House	110
Woodbridge Town Library	112
Conservation Commission	114
Economic Development Commission.....	116
Inland Wetlands Agency	118
Employee Fringe Benefits.....	120
Debt Service	122
Woodbridge Board of Education	124
Amity Regional School District.....	126
Transfers Out and Other Financing Uses.....	130

**TOWN OF WOODBRIDGE PRELIMINARY BUDGET
JULY 1, 2021 – JUNE 30, 2022
TABLE OF CONTENTS**

OTHER SIGNIFICANT DATA

Tax Calculations	133
Principal Tax Payers	134
Personnel Summary	135

CAPITAL BUDGET PLAN

Capital Improvement Program Budget	137
Capital Improvement Program Footnotes and Project Descriptions	142

DEBT

Actual and Projected Direct Debt Service	147
Direct and Overlapping Debt Service Chart	148
Total Debt Service as % of Operating Budget Chart	149
Direct and Overlapping Debt Chart	150
Direct and Overlapping Debt Per Capita Chart.....	151
Debt Policy	152
Schedule of Debt Limitations	155

**TOWN OF WOODBRIDGE PRELIMINARY BUDGET
JULY 1, 2021 – JUNE 30, 2022
TABLE OF CONTENTS**

GRAPHS OF SIGNIFICANT FINANCIAL TRENDS

Summary	157
General Fund Results from Operations – Ten Year History	158
General Fund Unassigned Fund Balance – Ten Year History	159
General Fund Unassigned Fund Balance as a Percentage of Actual Expenditures – Ten Year History	160
Assessed Valuation of Taxable Property – Ten Year History	161
Tax Collection Rate – Ten Year History	162
Glossary of Terms	163



Anthony F. Genovese
Administrative Officer
Director of Finance

Town of Woodbridge
Department of Finance
11 Meetinghouse Lane
Woodbridge, Connecticut 06525

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

April 19, 2021

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 2021-22 Preliminary Budget Document for the Town of Woodbridge. This budget is the result of several months of deliberations by the Boards of Selectmen and Finance and represents the Town's financial planning document for the 2022 fiscal year. The process begins in late fall when the Town departments and the Woodbridge Board of Education submit budget requests to the finance department. The requests are compiled and presented to the Board of Selectmen. The Board of Selectmen reviews the requests and presents a recommended budget to the Board of Finance. After a careful review of department requests and the Board of Selectmen proposal, this Preliminary Budget is recommended by the Board of Finance to the Town for approval. Because of Covid-19 the budget process will proceed differently in accordance with Governor Lamont's Executive Orders to safeguard the public health. Like last year, the Preliminary Budget Hearing convened to review the preliminary budget will be held online on Monday, April 19, 2021, 7:30PM, using remote technology.

Understanding the Budget

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

- Introduction – The purpose of this section is to introduce the reader to the Town and provide a general overview of the Town, the budget process, and, more specifically, this preliminary budget request.
- General Fund Revenues – This section contains a detailed listing of all revenues that are part of the General Fund including a narrative by subject group explaining significant budget changes and adjustments.

- General Fund Expenditures – This section contains a detailed listing of all expenditures that are part of the General Fund including a narrative by department with goals, objectives, and performance measures to give the reader an idea of the types of functions performed in each department.
- Other Significant Data – This section includes mill rate calculations, personnel data, and other information relevant to the budget process.
- Six Year Capital Plan – This section includes the Town of Woodbridge Six-Year Capital Plan. The Boards of Selectmen and Finance have listed priorities for various Town departments, by developing a Six-Year Capital Projects schedule presented later in this document.
- Debt and Related Fiscal Indicators– This section contains debt related information including existing and proposed principal and debt service schedules. Also, this section highlights certain debt fiscal indicators to help understand debt levels in context with a broader community. Town of Woodbridge direct debt and Amity overlapping debt will be incorporated into these schedules. Amity overlapping debt is the Town’s portion of debt service in the Amity budget.
- Significant Financial Trends (Graphs) – Finally, the document highlights important financial trends. Among other reasons, these trends are used by outside agencies to understand and evaluate the fiscal health of the Town.

Priorities and Issues

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

As the Town developed the 2021-2022 budget, there were several themes which helped to shape the current document. One issue is partial restoration of programs in fiscal year 2022 with net expenses totaling \$363,980 that were cut from the fiscal year 2021 budget due to COVID-19. In fiscal year 2021, the Board of Finance eliminated funding for programs impacted by the pandemic including recreation programs, part time library staff, senior center staff, and parks maintenance costs for a net reduction to the fiscal year 2021 budget of \$471,423.

Net (expenses minus revenues) COVID-19 reductions by department in fiscal year 2021 were:

Human Services	45,883
Recreation	130,146
Pool & Gym	15,626
Parks	44,108
Library	160,300
Benefits	75,360
Net budget reductions	471,423

In fiscal year 2022, the Board of Finance is recommending partial restoration of 2021 budget reductions including recreation programs, additional library part time staff, and parks maintenance personnel.

Net COVID-19 program increases by department in fiscal year 2022 are:

Human Services	45,883
Recreation	103,932
Pool & Gym	6,626
Parks	44,108
Library	105,000
Benefits	58,431
Net budget increases	363,980

A second issue is flat or declining non-tax revenues. Total non-tax revenues in fiscal year 2022 are down 2.96%, or \$106,959, from fiscal year 2021. The Town did have some modest gains in department revenues including \$50,178 in recreation fees and \$19,900 in senior fees due to restored programs and \$15,000 in town clerk fees due to increased activity. This is offset by reductions in building permit revenue totaling \$15,000 and transfer station fees totaling \$70,000. In addition, interest income is reduced by \$60,000 and Amity surplus funds are reduced by \$60,264. Finally, State of Connecticut grant revenue is virtually unchanged from fiscal year 2021.

A third 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 FY22, this totals \$978,462 and is a 39.01%, or \$274,589 increase over the prior year.

A fourth issue concerns debt service. Debt service is the payment of interest and repayment of principal to holders of Town bonds issued for large 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, and purchase of the Woodbridge Country Club. Debt service decreases 19.81%, or \$563,357, largely due to pay down of interest and principal payments of existing debt obligations including the payoff of the Elderslie property purchase and soil remediation from 2000. The Town continually monitors various fiscal indicators related to debt and debt service. See pages 147-155 for more information about the Town's debt.

A final issue is the lack of growth in the Town's grand list. The Town has not experienced a grand list increase of over 1% since 2010. In FY22, the grand list increases .72%, or \$8,074,537. This lack of growth puts pressure on the existing tax base to cover increased costs.

Budget Overview

Summary

The Preliminary General Fund Operating Budget for Fiscal Year 2021-2022 is \$51,566,481, an increase of \$1,482,574 or 2.96% over the 2021 adopted budget. To support the budget, the mill rate for real estate and personal property will be set at 42.64, an increase of 2.67% from the 2021 mill rate of 41.53. The 2022 budgeted net grand list is \$1,127,104,257. This is a 0.72% increase from the 2021 budgeted net grand list of \$1,119,029,720. Listed below are the separate component units of the General fund for 2022.

	<u>FY2021</u> <u>Adopted</u>	<u>FY2022</u> <u>Preliminary</u>	<u>\$ change</u>	<u>% Increase</u>
Town Government	19,125,697	19,729,236	603,539	3.16%
Woodbridge Board of Education	15,201,954	15,561,620	359,666	2.37%
Amity Regional School District	15,756,256	16,275,625	519,369	3.30%
Total Budget	50,083,907	51,566,481	1,482,574	2.96%

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 FY22 Preliminary budget from the FY21 Adopted budget of those areas of service are as follows: Property Taxes: 3.42% increase, Non-current Tax Revenue: no change,

Intergovernmental Revenue: 0.33% decrease, Department Charges: 1.81% increase, Investment Income: 37.50% decrease, Other Revenues: 5.46% decrease, and Transfers in and Other Financing Sources: no change.

The Town of Woodbridge expenditure budget is divided into 11 major areas of service. Changes in the FY22 Preliminary budget from the FY21 Adopted budget of those areas of service are as follows: General Government: 0.39% decrease, Woodbridge Board of Education: 2.37% increase, Public Safety: 2.80% increase, Public Works: 2.60% increase, Town Library: 19.70% increase, Recreation: 50.51% increase, Human Services: 10.08% increase, Employee Benefits: 7.27% increase, Amity Regional School District: 3.30% increase, Debt Service: 19.81% decrease, and Transfers Out and Other Financing Uses (capital expenditures): 39.01% increase.

Revenue Highlights

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

	<u>FY2021</u>	<u>FY2022</u>		
	<u>Adopted</u>	<u>Preliminary</u>	<u>\$ change</u>	<u>% change</u>
Property Taxes	46,474,272	48,063,805	1,589,533	3.42%
Non-Current Tax Revenue	295,000	295,000	-	0.00%
Intergovernmental Revenue	945,428	942,348	(3,080)	-0.33%
Department Charges	939,377	956,348	16,971	1.81%
Investment Income	160,000	100,000	(60,000)	-37.50%
Other Revenue	1,114,830	1,054,000	(60,830)	-5.46%
Operating Transfers In	155,000	155,000	-	0.00%
Total Budget	50,083,907	51,566,501	1,482,594	2.96%

- *Property Taxes* – The property tax levy for 2022 comprises 93.20% of total budgeted revenues. This will generate an additional \$1,589,533 in tax revenue. The budgeted grand list for 2022 increases 0.72%, or \$8,074,537, with the real estate portion of the grand list increasing by 0.16%. In addition, personal property decreased 3.81%, while motor vehicles increased by 5.44%, and the Water Company Pilot decreased by 0.45%. Finally, the motor vehicle supplement decreased by 2.38%.
- *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 1.83% of total budgeted revenues. Grants include the education cost sharing grant, town road aid, and the special education excess cost grant. This category is relatively flat with a small decrease of 0.33%, or \$3,080. 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 1.86% 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 1.81% increase in 2022 in part due to increases to recreation fees, senior lunch fees and pool rental charges as the Town restores programs previously eliminated due to the COVID-19 pandemic.
- *Investment Income* – This revenue group contains interest earnings on all Town General Fund investments and represents 0.19% of total budgeted revenues. Our investment income is projected to see a decrease 37.50%, or \$60,000, over 2021 due to the recent downturn in the market and low interest rates.
- *Other Revenues* – This revenue group contains items that do not fall under any of the previous categories and represents 2.05% of total budgeted revenues. Most notably, this group contains the annual appropriation from fund balance. In FY22, the Boards of Selectmen and Finance use \$400,000 of the Town's fund balance 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 \$611,196. This is a decrease of \$60,264 over FY21. Over the past few years, the Boards of Selectmen and Finance have used Amity operating surpluses returned to the Town to offset tax increases in the following year.
- *Operating Transfers in and Other Financing Sources* – This section contains transfers into the general fund from other funds within the Town of Woodbridge. This revenue group represents .30% of total budgeted revenues and includes \$155,000 from police private duty administrative fees.

Expenditure Highlights

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

	<u>FY2021</u> <u>Adopted</u>	<u>FY2022</u> <u>Preliminary</u>	<u>\$ change</u>	<u>% change</u>
General Government	2,377,960	2,368,769	(9,191)	-0.39%
Woodbridge Board of Education	15,201,954	15,561,620	359,666	2.37%
Public Safety	4,632,721	4,762,608	129,887	2.80%
Public Works	2,586,811	2,654,112	67,301	2.60%
Town Library	657,924	787,512	129,588	19.70%
Recreation	405,354	610,108	204,754	50.51%
Human Services	442,595	487,204	44,609	10.08%
Employee Benefits	4,474,848	4,800,207	325,359	7.27%
Amity Regional School District	15,756,256	16,275,625	519,369	3.30%
Debt Service	2,843,611	2,280,254	(563,357)	-19.81%
Operating Transfers Out	703,873	978,462	274,589	39.01%
Total Budget	50,083,907	51,566,481	1,482,574	2.96%

- *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 4.59% of total budgeted expenditures and will experience a 0.39% decrease from the prior year primarily due to a decrease in Contingency of \$25,000. Contingency is an account used for unanticipated or unforeseen expenditures. In addition, the registrar's budget reduced wages due to reduced election activity planned for FY2022.
- *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 9.24% of total budgeted expenditures and will experience a 2.80% increase from the prior year. The increase in this group is largely driven by increased staff costs in police, fire, and animal control. This is partially offset by a reduction in costs related to emergency medical services.
- *Public Works* – Departments in our public works group, including public works, building maintenance, waste management and parks maintenance, are mainly concerned with maintenance of publicly owned properties including buildings, roads, and parks. The public

works group also includes the cost of operating the transfer station. This expenditure group represents 5.15% of total budgeted expenditures and will experience a 2.60% increase from the prior year. The increase in this group is largely driven by increased staff costs in public works, building maintenance, and parks including restoring of \$44,108 in parks costs eliminated in 2021 due to the COVID-19 pandemic. This is partially offset by a reduction in tonnage of municipal solid waste disposed of at the transfer station.

- *Human Services* – Human services contains not only the human services department but also youth services and the senior center. This department represents .94% of the budget and is increasing 10.08%. Human services department budget restores \$45,883 in staff costs eliminated in 2021 due to the COVID-19 pandemic.
- *Recreation* – Recreation and pool and gym represent 1.18% of the budget and increases 50.51%. Recreation increase is largely driven by staff costs including the restoring of \$166,310 in program related costs eliminated in 2021 due to the COVID-19 pandemic. The net impact of recreation increases due to COVID, after factoring in revenue increases, is \$103,932.
- *Town Library* – Town library represents 1.53% of the budget and increases 19.70%. Library department budget restores \$105,000 in part time staff costs eliminated in 2021 due to the COVID-19 pandemic.
- *Employee Benefits* – This account group contains all Town employee benefits including health insurance, payroll taxes, and retirement costs. The Woodbridge Board of Education and Amity budget fund benefits in their own request. Town employee benefits represent 9.31% of total budgeted expenditures and will experience a 7.27% increase from the prior year. Budget increase is largely due to increase in staff costs related to the restoring of programs eliminated in 2021 due to the COVID-19 pandemic.
- *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 4.42% of total budgeted expenditures and will experience a 19.81% decrease from the prior year due to the final payment of bonds issued in 2000. The Amity School District budget includes our Town's share of debt service resulting from borrowing by Amity, called overlapping debt service.
- *Woodbridge Board of Education* – This group represents the budget for the Woodbridge Board of Education, which operates Beecher Road School for Grades K-6. Once a total budget amount is decided by the Boards of Selectmen and Finance and the Town Meeting, the authority and responsibility for the budget lies with the Board of Education. The Woodbridge Board of Education Budget represents 30.18% of total budgeted expenditures and increase 2.37% from the prior year.

- *Amity Board of Education* – This expenditure represents the Town of Woodbridge’s portion of the Amity Regional School District budget. Amity offers education to children Grades 7-12 within Bethany, Orange, and Woodbridge. The Amity portion of the Town budget will increase 3.30% and represents 31.56% of the budget.
- *Operating Transfers Out and Other Financing Uses* – Operating transfers out represent 1.90% of total budgeted expenditures and will experience a 39.01% 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, 2021 and June 30, 2022 is presented below. Please see page 30 to see total fund balance information.

	Year Ended June 30, 2021	Year Ended June 30, 2022
Projected Unassigned Fund Balance	\$6,309,981	\$5,909,981

The projected FY21 unassigned fund balance of \$6,309,981 is a decrease of \$187,562 or 2.89% from the FY20 unassigned fund balance of \$6,497,543 and represents 12.64% of the FY2021 estimated expenditures of \$49,920,005. Consistent with conservative budget practices, we project using a portion of our fund balance in FY2021 while consistently maintaining an unassigned fund balance in a range of 8% to 14% of total budgetary expenditures.

The unassigned fund balance in the Comprehensive Annual Financial Report for FY20 is \$7,169,003 and contains Amity surplus funds totaling \$671,460. Because the Amity surplus funds are used in the FY21 budget, I did not include the surplus funds in the above calculation. On June 30, 2020, an unassigned fund balance of \$7,169,003 is 13.16% of year end 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, 2020.

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 fifteen consecutive years (2007-2021). 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 FY2022 Preliminary Budget. The goal of the budget document is to enable the reader to become more familiar with the Town of Woodbridge's budget process and details. While we put a great deal of time and effort into the document, we understand it is the reader who should find it useful. To that end, please feel free to come by the Finance office with a question or to make suggestions for future budget documents.

The preparation of the Preliminary Budget document could not have been accomplished without the efforts and dedication of the staff of the Finance Department. Specifically, 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**

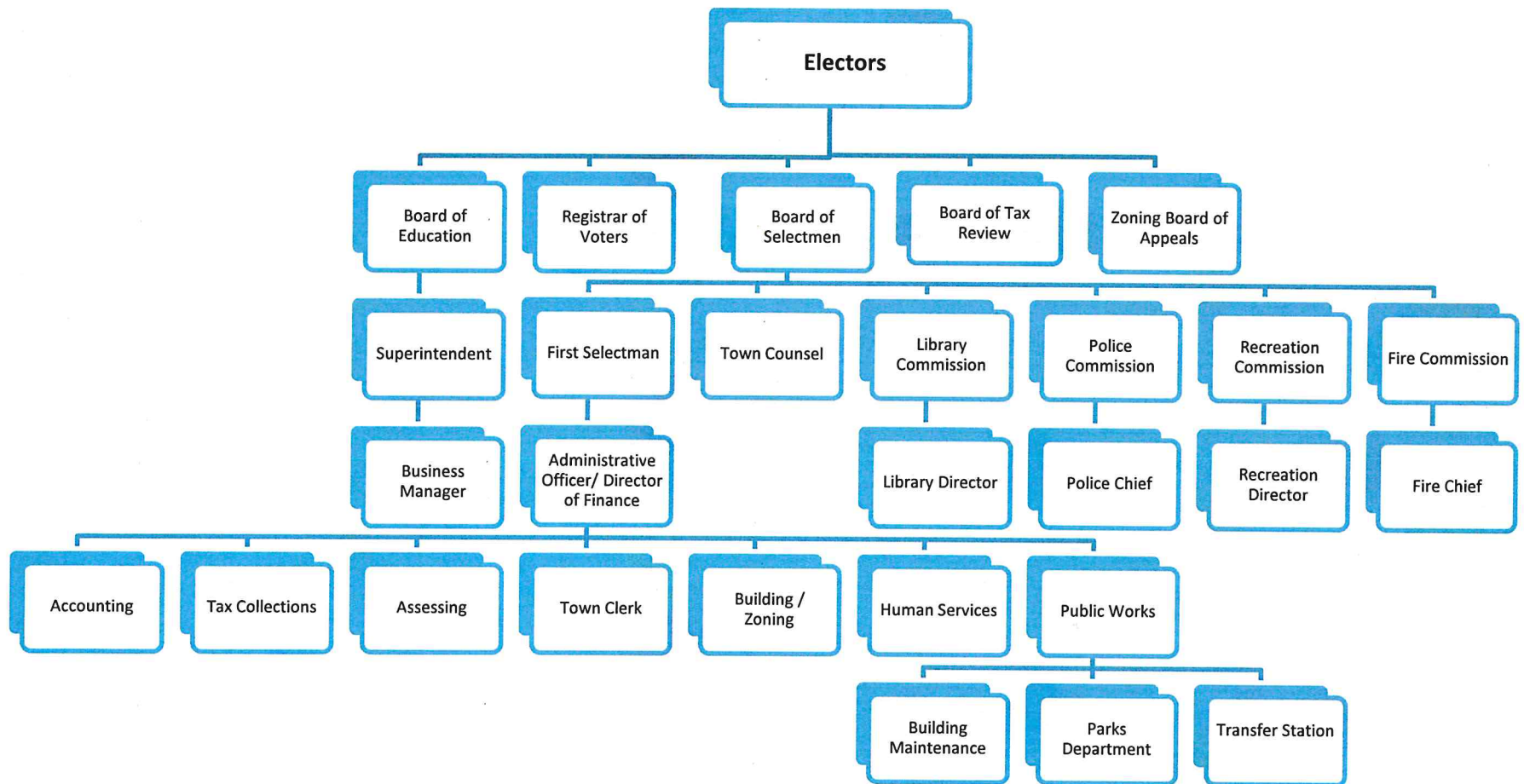
For the Fiscal Year Beginning

July 1, 2020

Christopher P. Morrell

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.

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

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

- (1) An itemized statement of all expenditures for the preceding fiscal year;
- (2) An itemized estimate of the projected expenditures for the current fiscal year;
- (3) All requests for appropriations filed pursuant to Section 6-2(a) and 6-2(b), unless the request is modified by the requesting agency to equal the Board's recommendation prior to the preparation of such statement; [Amended 5-2-83; effective 6-1-83]
- (4) The recommendation of the Board of Selectmen with respect to each request received pursuant to Section 6-2(b);
- (5) A budget for the following fiscal year (hereinafter called the "preliminary budget"), itemizing the preliminary recommendation of the Board of Finance for each appropriation request;
- (6) A preliminary statement of any request which the Board of Finance intends to make for a contingency fund appropriation, which request shall not exceed five percent of all other requests for appropriations;
- (7) A preliminary statement of all other requests for appropriations which the Board of Finance intends to make;
- (8) An estimate of the income of the Town for the following fiscal year;
- (9) An estimate of the tax rate which would apply if the preliminary budget were adopted without change, and of the number of dollars represented by one mill of taxes. [Added 11-7-72; effective 1-1-73] [Amended 5-7-79; effective 7-1-79]

(e) On or before April 30 in each year, the Board of Finance shall conduct a public hearing on the preliminary budget. At least five days in advance of such public hearing the Board of Finance shall cause notice of the place, day and hour of such

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

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]

(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,

Section 6-2. Annual Appropriations - Procedures and Schedule. Continued.

- (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

Section 6-2. Annual Appropriations - Procedures and Schedule. Continued

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 Allotted 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 2022 BUDGET

September 2020	<ul style="list-style-type: none"> Capital Budget Forms prepared and sent to departments in mid-September with a due date of mid-October During department budget request preparation, departments may meet with administration to discuss requests
October 2020	<ul style="list-style-type: none"> Capital Budget Requests reviewed by First Selectman and 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 2020	<ul style="list-style-type: none"> 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 early December
January 2021	<ul style="list-style-type: none"> 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 Board of Selectmen and Board of Finance in mid-January. Operating Budget presentations by departments take place in late January / early February
February 2021	<ul style="list-style-type: none"> 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 the Board of Finance before March 1st
March 2021	<ul style="list-style-type: none"> 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 2021	<ul style="list-style-type: none"> 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 2021	<ul style="list-style-type: none"> 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.
July 2021	<ul style="list-style-type: none"> Adopted Budget is implemented on July 1st

TOWN OF WOODBRIDGE DEPARTMENT HEADS

Department	Department Head	Phone Number
Building	Andrew Rizzo	(203) 389-3418
Fire	Sean Rowland	(203) 389-3440
Library	Eric Werthmann	(203) 389-3434
Public Works	Warren Connors	(203) 389-3421
Tax Assessor	Marsha Benno	(203) 389-3417
Town Clerk	Stephanie Ciarleglio	(203) 389-3422

Department	Department Head	Phone Number
Finance	Anthony Genovese	(203) 389-3482
Human Services	Jeanette Glicksman	(203) 389-3430
Police	Frank Cappiello	(203) 389-2511
Recreation	John Adamovich	(203) 389-3446
Tax Collector	Patricia Crisco	(203) 389-3425

EDUCATION CONTACTS

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

Administrative Officer Director of Finance	Anthony Genovese	(203) 389-3482	Budget Analyst / Payroll & Benefits Administrator	Karen Crosby	(203) 389-3482
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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. Secondly, 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 2020-2022 Summary of Revenues, Expenditures, and Fund Balance on page 30 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 28-29). The schedule includes actual results for the fiscal year ended June 30, 2020, estimated results for the year ending June 30, 2021 and budgetary amounts for the year ending June 30, 2022.

OTHER TOWN FUNDS

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

MAJOR FUND

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

NON MAJOR FUNDS

Special Revenue Funds

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

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

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

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

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

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

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

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

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

Capital Projects Funds

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

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

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

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

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

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

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

Permanent and Trust Funds

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

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

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

Agency Funds

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

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

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

TOWN OF WOODBRIDGE, CONNECTICUT
2019-2021 SUMMARY OF REVENUES, EXPENDITURES, AND FUND BALANCE

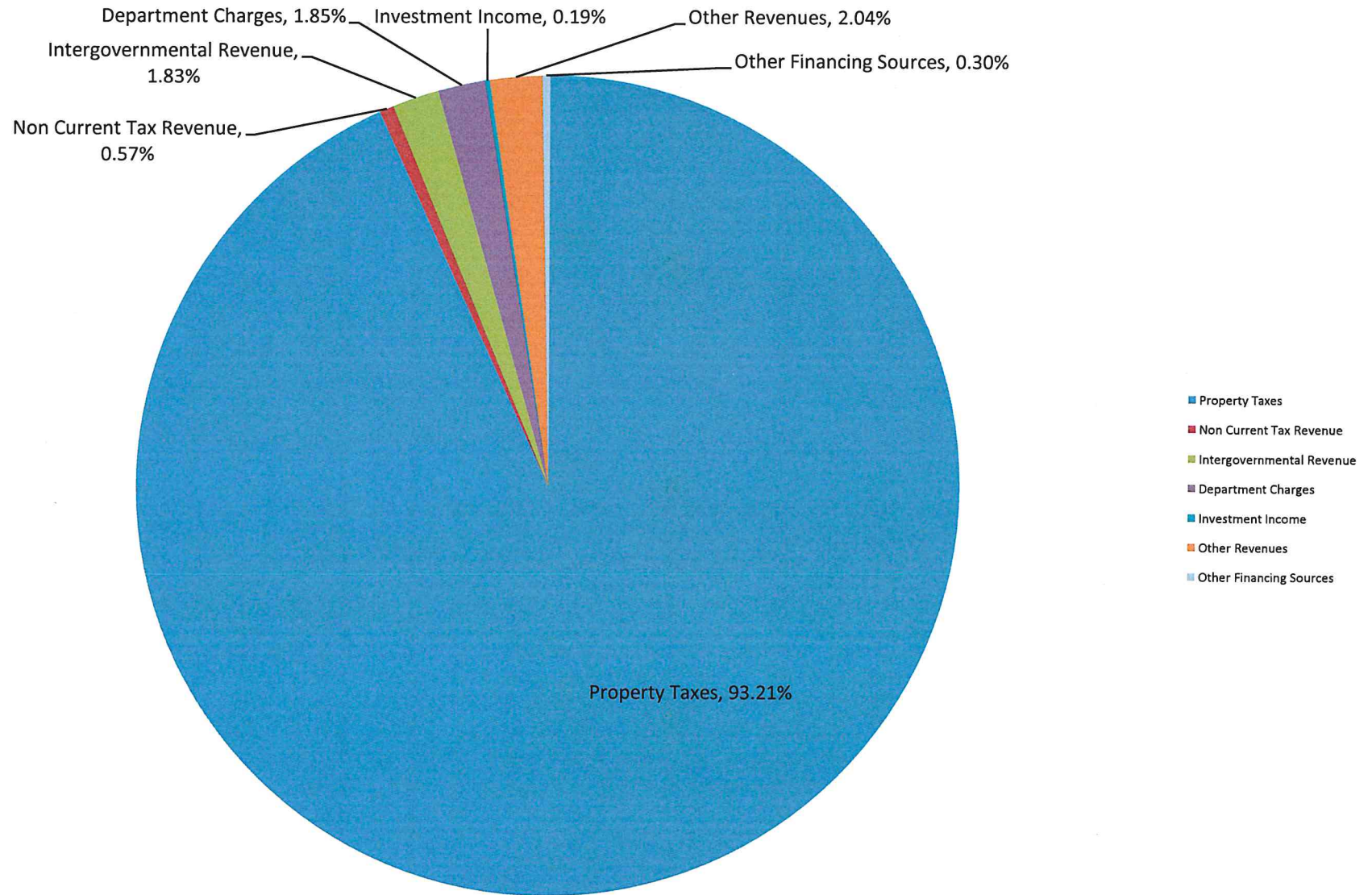
	MAJOR FUNDS						NONMAJOR			TOTAL		
	GENERAL FUND (4)			WOODBRIIDGE COUNTRY CLUB			GOVERNMENTAL FUNDS			ALL FUNDS		
	2020 ACTUAL (2)	2021 ESTIMATED (3)	2022 BUDGET (3)	2020 ACTUAL (2)	2021 ESTIMATED (3)	2022 BUDGET (3)	2020 ACTUAL (2)	2021 ESTIMATED (3)	2022 BUDGET (3)	2020 ACTUAL (2)	2021 ESTIMATED (3)	2022 BUDGET (3)
Revenues:												
Property taxes	\$47,006,509	\$46,769,272	\$48,358,805	\$0	\$0	\$0	\$0	\$0	\$0	\$47,006,509	\$46,769,272	\$48,358,805
Intergovernmental	\$4,475,626	\$1,161,902	\$942,328	\$0	\$0	\$0	\$4,837,691	\$1,397,000	\$938,701	\$9,313,317	\$2,558,902	\$1,881,029
Investment income	\$234,121	\$30,000	\$100,000	\$0	\$0	\$0	\$18,392	\$20,000	\$20,000	\$252,513	\$50,000	\$120,000
Department Charges	\$2,198,231	\$1,674,120	\$2,291,348	\$0	\$0	\$0	\$180,134	\$150,000	\$185,000	\$2,378,365	\$1,824,120	\$2,476,348
Other Revenue	\$757,106	\$892,617	\$809,000	\$0	\$0	\$0	\$225,672	\$230,000	\$225,000	\$982,778	\$1,122,617	\$1,034,000
Total Revenues	\$54,671,593	\$50,527,911	\$52,501,481	\$0	\$0	\$0	\$5,261,889	\$1,797,000	\$1,368,701	\$59,933,482	\$52,324,911	\$53,870,182
Expenditures:												
General Government	\$2,086,855	\$2,419,321	\$2,368,769	\$0	\$0	\$0	\$0	\$0	\$0	\$2,086,855	\$2,419,321	\$2,368,769
Woodbridge Board of Education	\$19,313,471	\$15,801,954	\$16,177,620	\$0	\$0	\$0	\$615,523	\$600,000	\$620,000	\$19,928,994	\$16,401,954	\$16,797,620
Public Safety	\$4,655,898	\$4,795,156	\$5,262,608	\$0	\$0	\$0	\$286,156	\$290,000	\$295,000	\$4,942,054	\$5,085,156	\$5,557,608
Public Works	\$2,510,588	\$2,586,811	\$2,654,112	\$0	\$0	\$0	\$0	\$0	\$0	\$2,510,588	\$2,586,811	\$2,654,112
Town Library	\$733,148	\$657,924	\$787,512	\$0	\$0	\$0	\$43,206	\$45,000	\$50,000	\$776,354	\$702,924	\$837,512
Recreation	\$926,281	\$445,354	\$610,108	\$0	\$0	\$0	\$0	\$0	\$0	\$926,281	\$445,354	\$610,108
Human Services	\$375,310	\$438,185	\$567,204	\$0	\$0	\$0	\$78,387	\$65,000	\$80,000	\$453,697	\$503,185	\$647,204
Employee benefits	\$4,531,584	\$4,313,258	\$4,800,207	\$0	\$0	\$0	\$0	\$0	\$0	\$4,531,584	\$4,313,258	\$4,800,207
Debt service	\$2,468,482	\$2,843,611	\$2,280,254	\$0	\$0	\$0	\$11,368	\$0	\$0	\$2,479,850	\$2,843,611	\$2,280,254
Amity Regional School District	\$14,965,743	\$15,756,256	\$16,275,625	\$0	\$0	\$0	\$0	\$0	\$0	\$14,965,743	\$15,756,256	\$16,275,625
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$5,847,108	\$1,500,000	\$1,300,000	\$5,847,108	\$1,500,000	\$1,300,000
Total Financial Uses	\$52,567,360	\$50,057,830	\$51,784,019	\$0	\$0	\$0	\$6,881,748	\$2,500,000	\$2,345,000	\$59,449,108	\$52,557,830	\$54,129,019
Other Financial Sources (uses):												
Operating Transfers In	\$2,500	\$0	\$0	\$350,000	\$0	\$0	\$1,557,452	\$703,873	\$978,462	\$1,909,952	\$703,873	\$978,462
Operating Transfers Out	(\$1,907,452)	(\$703,873)	(\$978,462)	\$0	\$0	\$0	(\$2,500)	\$0	\$0	(\$1,909,952)	(\$703,873)	(\$978,462)
Bond and other proceeds	\$0	\$0	\$0	\$3,450,000	\$750,000	\$0	\$835	\$0	\$0	\$3,450,835	\$750,000	\$0
Total other financial sources (uses)	(\$1,904,952)	(\$703,873)	(\$978,462)	\$3,800,000	\$750,000	\$0	\$1,555,787	\$703,873	\$978,462	\$3,450,835	\$750,000	\$0
Fund Balance:												
Net change in Fund Balance	\$199,281	(\$233,792)	(\$261,000)	\$3,800,000	\$750,000	\$0	(\$64,072)	\$873	\$2,163	\$3,935,209	\$517,081	(\$258,837)
Beginning Fund Balance - July 1 (1)	\$7,868,690	\$8,067,971	\$7,834,179	(\$4,550,000)	(\$750,000)	\$0	\$2,093,664	\$2,029,592	\$2,030,465	\$5,412,354	\$9,347,563	\$9,864,644
Ending Fund Balance - June 30	\$8,067,971	\$7,834,179	\$7,573,179	(\$750,000)	\$0	\$0	\$2,029,592	\$2,030,465	\$2,032,628	\$9,347,563	\$9,864,644	\$9,605,807

Notes:

- (1) Total Fund balance including the following fund balance categories: non-spendable, restricted, committed, assigned, and unassigned.
- (2) 2020 actuals in accordance with Generally Accepted Accounting Principals (GAAP) as described in the Town's Comprehensive Annual Financial Report.
- (3) Estimated and budgeted revenues and expenditures reported on a budgetary basis.
- (4) General Fund budget includes general fund operating budget, education program fund, special recreation fund, and police private duty fund.
See pages 85-86 in the Town's Comprehensive Annual Financial Report

GENERAL FUND REVENUES

Woodbridge Fiscal Year 2022 Budgeted Revenues



<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Estimated Actual</i>	<i>TOWN OF WOODBRIDGE FISCAL YEAR 2021-2022 BUDGET REVENUE TOTALS</i>		<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
46,767,426	46,474,272	46,474,272	46,474,272	100	Property Taxes	50,430,478	48,758,121	48,063,805		3.42%
239,083	295,000	295,000	295,000	100	Non-Current Tax Revenue	295,000	295,000	295,000		0.00%
1,147,856	945,428	1,030,458	1,161,964	1-2-1100	Intergovernmental Revenue	945,428	942,328	942,328		-0.33%
234,121	160,000	160,000	30,000	1-4-1500	Interest Income	100,000	100,000	100,000		-37.50%
813,353	939,377	939,377	878,590	1-5-1250	Department Charges	865,348	956,348	956,348		1.81%
312,848	1,114,830	1,117,830	1,117,830	1-6-1100	Other Revenue	1,054,000	1,054,000	1,054,000		-5.46%
214,500	155,000	174,787	174,787	1-8-9520	Transfers In	155,000	155,000	155,000		0.00%
49,729,187	50,083,907	50,191,724	50,132,443	Totals		53,845,254	52,260,797	51,566,481		2.96%

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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 FY22 budget for real estate, personal property and motor vehicle taxes was based on the October 1, 2020 Net Grand List of \$1,127,104,257. There is an increase of .72% or \$8,074,537 over last years budgeted Grand List of \$1,119,029,720. In the FY22 budget, the real estate portion of the Grand List increased by .16%, or \$1,600,809. In addition, the personal property portion of the Grand List decreased by 3.81% in the FY22 budget, or \$2,034,546. The Motor Vehicles increased by 5.44% or \$4,561,167 and Motor Vehicle Supplement decreased by 2.38% or \$250,000. The grand list also contains reserves for both the elderly tax stabilization and firefighter abatement programs.

In computing the amount of budgeted current taxes to be collected in FY22, a collection rate of 99.5% and a mill rate of 42.64 is used.

Current Property Taxes represents 93.20% 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 2020 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.

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Estimated Actual</i>	<i>TOWN OF WOODBRIDGE FISCAL YEAR 2021-2022 BUDGET</i>		<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
				<u>Property Taxes</u>						
46,767,426	46,474,272	46,474,272	46,474,272		41100 Property Taxes	50,430,478	48,758,121	48,063,805		3.42%
132,161	150,000	150,000	150,000		41200 Prior Property Tax Revenue	150,000	150,000	150,000		0.00%
102,882	140,000	140,000	140,000		41400 Delinquent Interest	140,000	140,000	140,000		0.00%
4,040	5,000	5,000	5,000		41410 Lien Fees	5,000	5,000	5,000		0.00%
47,006,509	46,769,272	46,769,272	46,769,272		Totals	50,725,478	49,053,121	48,358,805		3.40%

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 1.83% of total revenue and has decreased by .33%, or \$3,100 over the FY21 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 remained the same as the FY21 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 FY21 Adopted Budget.

State Tax Grants - The Town receives reimbursements for various State-mandated property tax relief programs for individuals, such as the Disabled Persons Exemption and the Veterans Exemption. In FY19 the State eliminated the Elderly Circuit Breaker but the Town of Woodbridge has continued to offer the exemption without State reimbursement. This has decreased by 55.36% or \$3,100 from the FY21 Adopted Budget.

Grant for Municipal Projects – Grant for Municipal Projects is for the maintenance and construction of the Town's roads and bridges. The funding amount, at \$29,920, is the same as FY21.

Town Aid Roads – Funding received from the State for the improvement of local roadways. The funding amount of \$240,356 is the same as the FY21 Adopted Budget.

Municipal Stabilization Grant – In order to help offset some of the cuts proposed in the FY19 budget, the State created the municipal stabilization grant. This grant continues in FY22. The Town is scheduled to receive \$120,477 which is the same as FY21.

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 decrease by 37.50% or \$60,000 from the FY21 Adopted Budget to \$100,000. Investment Income represents .19 % of Town Revenue.

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Estimated Actual</i>	TOWN OF WOODBRIDGE		<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
				FISCAL YEAR 2021-2022 BUDGET						
				<u>Intergovernmental Revenue</u>						
536,592	471,575	471,575	471,575		42100 Education Equilization		471,575	471,575	471,575	0.00%
184,094	70,000	70,000	130,000		42120 Special Ed. - Excess Cost		70,000	70,000	70,000	0.00%
3,217	5,600	5,600	2,828		42311 State Tax Grants - Veterans		5,600	2,500	2,500	-55.36%
240,356	240,356	240,356	240,356		42510 Town Road Aid		240,356	240,356	240,356	0.00%
3,965	7,500	7,500	1,000		42600 Citations Grant		7,500	7,500	7,500	0.00%
29,235	0	85,030	165,808		42600 Misc. Grants		0	0	0	0.00%
120,477	120,477	120,477	120,477		42610 Municipal Stabilization Grant		120,477	120,477	120,477	0.00%
29,920	29,920	29,920	29,920		42630 Grant for Municipal Projects		29,920	29,920	29,920	0.00%
1,147,856	945,428	1,030,458	1,161,964		Totals		945,428	942,328	942,328	-0.33%
				<u>Interest Income</u>						
234,121	160,000	160,000	30,000		44100 Interest Income		100,000	100,000	100,000	-37.50%
234,121	160,000	160,000	30,000		Totals		100,000	100,000	100,000	-37.50%

DEPARTMENT CHARGES

This revenue source represents charges for services of Town programs and represents 1.86% 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 FY21 at \$210,000.

Town Clerk Fees – In this category, the Town retains a portion of the fees collected from a wide range of licenses and permits available in the Town Clerk's office. This includes: marriage licenses and dog licenses. The Town uses past history combined with anticipated license and permit activity to determine the budget amount for this line item. This revenue is projected to increase by 17.65% or \$15,000 over the FY21 Adopted Budget.

Recreation Fees – The revenue collected in this category is generated by the recreation department based on citizen participation in various recreation programs including pool memberships and summer camp programs. The Town works with the department to determine anticipated participation levels to help determine budget. This budget is projected to increase 108.52% or \$50,178 over FY21 to \$96,416 due to increased programming which were eliminated in FY21 due to the COVID-19 pandemic.

Building Permits Fees – The Town increased building permit fees in July 2018. The Town charges \$50.00 for the first \$1,000.00 in value and \$20.00 for each additional \$1,000 or any fraction thereof for building permits issued by the Town. The Town works with the department to determine activity levels for the upcoming budget year to help determine budget. This budget is projected to decrease 6.25% or \$15,000 over FY21.

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. In FY20, the Town started charging haulers \$90 per ton to dispose of municipal solid waste. The Town is also discussing possibly implementing a per ton fee for demolition and bulky waste. This budget is projected to decrease by 46.67% or \$70,000 over the FY21 Adopted Budget due to reduced MSW tonnage.

Amity School Resource Officer – The Amity Regional School System reimburses the Town of Woodbridge for a proportionate share, 77.5%, of salary and benefits of the Resource Officer based at Amity High School. In FY22, the district will pay the Town \$112,606.

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Estimated Actual</i>	<i>TOWN OF WOODBRIDGE FISCAL YEAR 2021-2022 BUDGET</i>		<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
<u>Department Charges</u>										
184,111	210,000	210,000	220,000		45110 Conveyance Tax	210,000	210,000	210,000		0.00%
77,649	85,000	85,000	100,000		45120 Town Clerk Fees	100,000	100,000	100,000		17.65%
57,847	46,238	46,238	46,238		45210 Recreation Fees	96,416	96,416	96,416		108.52%
20,047	6,250	6,250	6,570		45230 Pool Rental	12,500	12,500	12,500		100.00%
56,456	62,733	62,733	62,733		45240 Center Rental	64,276	64,276	64,276		2.46%
3,780	5,500	5,500	5,500		45241 Center Gym Rental	5,500	5,500	5,500		0.00%
4,300	1,750	1,750	1,750		45250 Field Rentals	1,750	1,750	1,750		0.00%
7,890	7,500	7,500	12,000		45310 Public Safety Fees	9,700	9,700	9,700		29.33%
1,710	1,800	1,800	1,800		45320 Burglar & Fire Alarm Fees	1,700	1,700	1,700		-5.56%
71,218	106,606	106,606	107,999		45330 Amity School Resource Officer	106,606	112,606	112,606		5.63%
1,900	2,500	2,500	2,500		45410 Zoning Permits	2,500	2,500	2,500		0.00%
7,305	5,000	5,000	5,000		45420 Zoning Hearings & Regulations	5,000	5,000	5,000		0.00%
234,959	240,000	240,000	250,000		45500 Building Permits	200,000	225,000	225,000		-6.25%
76,620	150,000	150,000	50,000		45600 Transfer Station Fees	20,000	80,000	80,000		-46.67%
5,921	6,000	6,000	1,500		45800 Library Fines & Fees	7,000	7,000	7,000		16.67%
1,640	2,500	2,500	5,000		45900 Senior Program Fees	22,400	22,400	22,400		796.00%
813,353	939,377	939,377	878,590		Totals	865,348	956,348	956,348		1.81%

OTHER REVENUE

This category includes funds received from other miscellaneous sources. This revenue represents 2.05% 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 FY22, there is an appropriation of \$611,196 from Amity Surplus Funds.

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Estimated Actual</i>	TOWN OF WOODBRIDGE		<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
				FISCAL YEAR 2021-2022 BUDGET						
				<u>Other Revenue</u>						
19,863	20,454	20,454	20,454		46100 Telecommunications Property Tax		20,454	20,454	20,454	0.00%
5,300	5,300	5,300	5,300		46150 Regional Sewer Pilot		5,300	5,300	5,300	0.00%
13,709	10,000	10,000	10,000		46200 Replacements/Misc		10,000	10,000	10,000	0.00%
24,264	0	0	0		46210 Sale of Town Assets		0	0	0	0.00%
5,069	7,616	7,616	7,616		46400 Anticipated Gifts		7,050	7,050	7,050	-7.43%
10,879	0	3,000	3,000		46410 Donations		0	0	0	0.00%
13,045	0	0	0		46800 Tuition Revenue		0	0	0	-100.00%
0	400,000	400,000	400,000		46900 Fund Balance Appropriation		400,000	400,000	400,000	0.00%
220,719	671,460	671,460	671,460		46910 Amity Surplus Funds		611,196	611,196	611,196	-8.98%
312,848	1,114,830	1,117,830	1,117,830		Totals		1,054,000	1,054,000	1,054,000	-5.46%

TRANSFERS IN AND OTHER FINANCING SOURCES

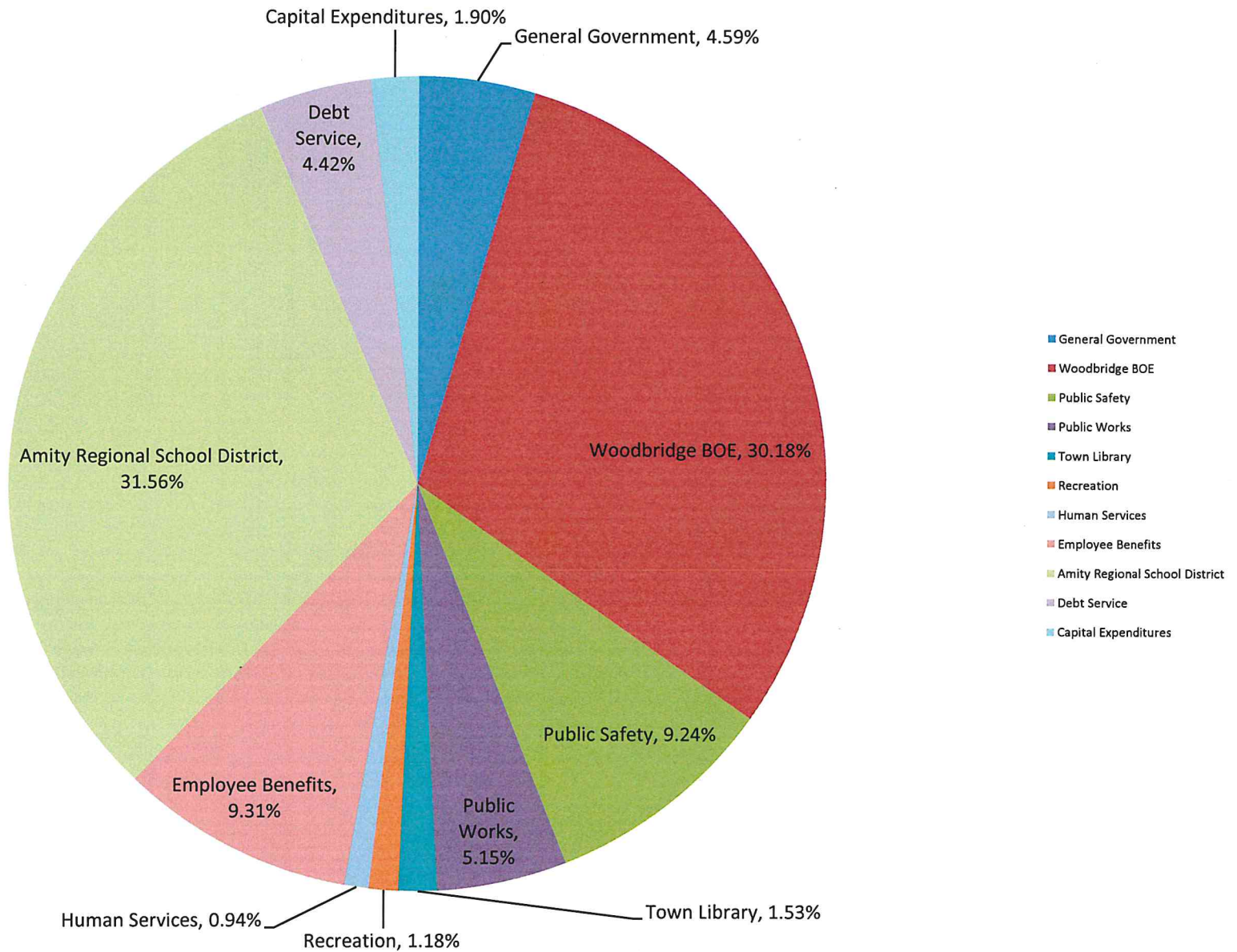
This includes transfers to the General Fund from other Town funds. In FY22, the Town is projecting \$155,000 from fees related to private duty in the police department. This represents approximately .30% of Town Revenue and is projected to remain the same as FY21.

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Estimated Actual</i>	<i>TOWN OF WOODBRIDGE FISCAL YEAR 2021-2022 BUDGET</i>		<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
<u>Transfers In</u>										
212,000	155,000	155,000	155,000		48209 Police Private Duty Fund	155,000	155,000	155,000		0.00%
2,500	0	19,787	19,787		48500 MISC Transfers In	0	0	0		0.00%
214,500	155,000	174,787	174,787		Totals	155,000	155,000	155,000		0.00%

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GENERAL FUND EXPENDITURES

Woodbridge Fiscal Year 2022 Budgeted Expenses



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

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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. In addition to the First Selectman, the Department staff consists of four full-time positions: Administrative Officer (half of that salary is included in Finance Department budget), Assistant Administrative Officer, Executive Assistant, and Senior Clerk and one part-time position: Blight Officer. 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 2020-2021

- Organized and offered COVID-19 testing events for the public
- Created 2030 Task Force to look at how to grow the Town's Grand List
- Finalized plans for renovations of Old Firehouse and Senior Center
- Created Diversity & Inclusion Committee to explore and improve these issues
- Hired a part-time blight officer to better support quality of life issues
- Executed contract with CT Green Bank for solar panels at Fire & DPW roofs to save electricity costs
- Worked with Ad Hoc Community Council for online community programming
- Updated Town security measures
- Grew email news subscription and Facebook followers
- Created Trails group to discuss management and promotion of Town's trail system
- Significantly increased communications throughout the pandemic to keep
- Earned federal funding for Army Corps of Engineers to study flooding solutions along the West River and Konold's Pond

Major Objectives 2021-2022

- Continue to explore vendor consolidation, shared services and staff restructuring to improve efficiencies
- Continue to implement the Town Center Campus Beautification Plan
- Complete renovations of Old Firehouse and Center Building using state grants fund and bonds
- Continue programs to strengthen communications and foster greater sense of community and encourage sustainability
- Determine long-term plan for former Country Club property
- Continue to support and promote Woodbridge businesses and expand economic development strategies
- Continue to provide COVID-10 testing and vaccination opportunities for the public for the duration of the pandemic

<u>Performance Indicators</u>			
	<u>Actual</u> <u>FY19-20</u>	<u>Estimated</u> <u>FY20-21</u>	<u>Projected</u> <u>FY21-22</u>
Regula and Special Board Meetings	28	25	25
New Ordinances Enacted	4	1	2

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>			<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
<u>1110-00 Board of Selectmen</u>										
86,184	85,526	85,526	85,526		50100 FIRST SELECTMAN	85,526	85,526	85,526		0.00%
158,715	148,316	148,316	148,316		50101 ADMINISTRATIVE SALARIES	152,025	152,025	152,025		2.50%
122,617	124,720	120,220	124,720		50215 CLERICAL	127,845	127,845	127,845		2.51%
1,860	0	20,000	20,000		50310 PART-TIME CLERICAL	16,000	16,000	16,000		100.00%
881	0	0	1,000		50420 OVERTIME CLERICAL	0	0	0		0.00%
11,494	10,333	10,333	6,000		50700 BUY BACK SICK	11,302	11,302	11,302		9.38%
36,216	13,150	7,650	7,650		52100 GENERAL PROFESSIONAL SERVI	3,683	3,683	3,683		-71.99%
85,000	85,000	85,000	85,000		52120 PROF. TOWN COUNSEL SERVICE	85,000	85,000	85,000		0.00%
46,834	45,000	90,000	90,000		52130 LEGAL FEES - LITIGATION	45,000	45,000	45,000		0.00%
41,932	42,980	42,980	42,980		52140 LABOR NEGOTIATIONS	42,980	42,980	42,980		0.00%
6,094	6,000	6,000	6,000		52210 CENSUS	6,000	6,000	6,000		0.00%
0	1	1	1		52220 VOLUNTEER FIRE DEPARTMENT	1	1	1		0.00%
25,599	25,599	25,599	23,061		52300 REGIONAL SERVICES	24,349	24,349	24,349		-4.88%
1,879	1,500	1,500	1,500		54310 ADVERTISING - LEGAL ADS	1,500	1,500	1,500		0.00%
6,126	7,350	7,350	5,000		54400 PRINTING AND BINDING	4,100	4,100	4,100		-44.22%
112	400	400	400		54500 CAR ALLOWANCE	400	400	400		0.00%
396	600	600	250		54610 PROF. DEVELOPMENT-CONFERE	300	300	300		-50.00%
14,071	17,500	17,500	16,000		54700 OTHER PURCHASED SERVICES	12,000	12,000	12,000		-31.43%
1,809	1,600	1,600	0		55112 MEETING SUPPLIES	1,100	1,100	1,100		-31.25%
0	9,000	9,000	7,500		55115 TOWN MEETING EXPENSE	6,000	6,000	6,000		-33.33%
628	1,658	1,658	1,718		55300 BOOKS & PERIODICALS	1,100	1,100	1,100		-33.66%
648,445	626,233	681,233	672,622		Totals	626,211	626,211	626,211		0.00%
266,695	257,338	296,838	287,060		Total Non-Salary	233,513	233,513	233,513		-9.26%

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.

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>		<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
<hr/>									
				<u>1120-00</u>	<u>Probate Court</u>				
9,479	9,500	9,500	9,479	52300	REGIONAL SERVICES	9,500	9,500	9,500	0.00%
9,479	9,500	9,500	9,479	Totals		9,500	9,500	9,500	0.00%
9,479	9,500	9,500	9,479	Total Non-Salary		9,500	9,500	9,500	0.00%
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Town Clerk

General Description of Department

Election official, Registrar of Vital Statistics, Records Management and Restoration, Liaison to FOI Commission, Voter Registration, Genealogy, Land Records, Maps, Grant Writer, Citation Hearing Official, Notarial Services and Registry, Justice of the Peace Registry, Veterans D214 forms, Repository for all Board, Commission and Committee agendas and minutes and record to the Town website. Keeper of the Town Seal

Accomplishments 2020-2021

- \$5,500 grant for computerizing hand-written land records prior to 1937
- Combined Presidential Preference Primary and State and Local Primary August 2020 - Processed over 1,400 absentee ballots
- Presidential Election November 2020 - Processed approximately 3,000 absentee ballots
- May 2021 Town Election and Amity Budget Referendum
- Updated Voting Systems to accommodate new laws
- Processed 70 Justice of the Peace for 2021-2025.
- Updated many new laws and implemented new procedures with regards to Covid-19 along with the Secretary of the State, Elections Security and Department of Public Health

Major Objectives 2021-2022

- Apply for \$5,500 grant from the State Library along with budgeted monies for ongoing re-indexing project for handwritten records
- Implement new Death Registry System with the Public Health Department and Funeral Directors
- Continue with restoration work for our land records, minutes, vitals and journals
- Continue with Mentor Program for new Connecticut Town Clerks
- Continue with committee work with New England Town Clerks Association

Performance Indicators

	Actual FY19-20	Estimated FY20-21	Projected FY21-22
Land Records	2,000	2,100	2,000
Vitals	225	280	225
Dog Licenses	625	640	625
Minute books	6	6	4
Maps	4	2	4

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>			<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
				1125-00	Town Clerk					
74,323	75,599	75,599	75,599		50105 TOWN CLERK		77,489	77,489	77,489	2.50%
84,305	86,683	99,442	99,442		50210 REGULAR ASSISTANTS		90,911	90,911	90,911	4.88%
4,255	4,000	4,000	4,000		50700 BUY BACK SICK		4,100	4,100	4,100	2.50%
9,965	12,000	12,000	12,000		52100 GENERAL PROFESSIONAL SERVI		12,000	10,000	10,000	-16.67%
20,000	20,000	20,000	20,000		52212 LAND RECORDS - TECH SERVICE		21,000	21,000	21,000	5.00%
827	0	0	0		52310 SECURITY SERVICES		0	0	0	0.00%
3,764	4,500	4,500	4,500		53510 REPAIR & MAINT - MACHINE&EQU		6,900	4,000	4,000	-11.11%
1,072	1,600	1,600	1,600		54210 COMMUNICATIONS - TELEPHONE		1,600	1,600	1,600	0.00%
1,395	2,000	2,000	2,200		54250 COMMUNICATIONS - POSTAGE		2,000	2,000	2,000	0.00%
993	2,000	2,000	500		54310 ADVERTISING - LEGAL ADS		2,000	2,000	2,000	0.00%
10	2,000	2,000	2,000		54400 PRINTING AND BINDING		2,000	2,000	2,000	0.00%
1,153	2,200	2,200	300		54610 PROF. DEVELOPMENT-CONFERE		2,200	2,200	2,200	0.00%
555	450	450	400		54620 PROF. DEVELOPMENT - DUES		450	450	450	0.00%
0	300	300	0		54640 PROF. DEV. SUBSCRIPTIONS/PUB		300	300	300	0.00%
500	300	300	300		54700 OTHER PURCHASED SERVICES		300	300	300	0.00%
2,514	3,800	3,800	3,800		55110 OFFICE		3,800	3,800	3,800	0.00%
1,281	10,500	12,184	14,000		55113 ELECTION SUPPLIES		12,000	7,000	5,000	-52.38%
4,040	0	0	0		57470 CAPITAL - FURNITURE & FIXTURE		3,000	0	0	0.00%
210,954	227,932	242,375	240,641		Totals		242,050	229,150	227,150	-0.34%
48,071	61,650	63,334	61,600		Total Non-Salary		69,550	56,650	54,650	-11.35%

Registrars of Voters

General Description of Department

The Office of the Registrar of Voters consists of two elected Registrars, two appointed Deputies and 2 assistants, and approximately 40 part-time poll workers, including certified election Moderators. Working with the Town Clerk and the Connecticut Secretary of the State (SOTS), the registrars conduct all town elections and referenda, and are responsible for all voter registrations in the Town of Woodbridge. Title 9 of the Connecticut General Statutes governs the work of the office; requirements include completion of the Registrar of Voters Certification Program consisting of 25 hours of coursework and certification exam; maintaining certification with state-approved courses; and participation in professional development to keep current with changing election law and procedures. The Registrars of Voters keep accurate records regarding current status, political party, voting districts, voting statistics, death records and current address. The Registrars are committed to fair and accurate elections, increasing voter turnout within our community, and consistently communicating with voters regarding all election information.

Accomplishments 2020-2021

- Conducted Delayed Presidential Primaries in August following CDC and State guidelines for COVID-19 recommendations
- Conducted Presidential Election under COVID-19 requirements
- Facilitate use of SOTS Election Management System software for end of night election results
- Conducted Municipal Election
- Conducted supervised absentee balloting at assisted living facilities and annual high school student registration
- Attended all SOTS and ROVAC conferences for training and professional development
- Maintained relationship and actively communicate with all overseas voters via email including all Federal Postcard applications
- Completed moderator training for election staff moderators whose terms expired in 2020-2021
- Created/updated training modules for all election workers and completed training for all

Major Objectives 2021-2022

- Conduct other referenda, recounts or audits that arise
- Complete NCOA canvass of all Town registered voters
- Continue to work with SOTS and IT professionals to ensure security of registration records and election results
- Increase opportunities for new residents to register to vote and conduct high school registration sessions

Performance Indicators

	Actual <u>CY19-20</u>	Estimated <u>CY20-21</u>	Projected <u>CY21-22</u>
Number of Voters	6,500	6,729	6,800
Number of Voters Added	300	500	250
Number of Voters removed	500	250	250
Number of Transactions	2,000	2,500	1,500

Numbers based on Calendar years

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>			<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
<u>1130-00 Registrar of Voters</u>										
16,304	47,063	47,063	46,412		50350 PART-TIME ALL OTHER	40,197	35,197	33,197		-29.46%
261	15,000	25,632	25,025		50355 ELECTION WORKERS	3,067	3,067	3,067		-79.55%
60	1,000	1,000	0		52210 DATA PROCESSING	1,000	1,000	1,000		0.00%
0	500	500	500		53510 REPAIR & MAINT - MACHINE&EQU	1,250	1,250	1,250		150.00%
357	500	500	506		54210 COMMUNICATIONS - TELEPHONE	300	300	300		-40.00%
737	500	500	490		54250 POSTAGE	750	750	750		50.00%
0	1	1	1		54310 ADVERTISING - LEGAL ADS	1	1	1		0.00%
1,001	2,000	2,000	1,090		54610 PROF. DEVELOPMENT-CONFERE	2,200	2,200	2,200		10.00%
360	1,000	1,000	800		54630 PROF DEVELOPMENT - TRAINING	1,600	1,600	1,600		60.00%
268	1,600	1,600	1,462		55110 OFFICE	2,000	2,000	2,000		25.00%
725	2,500	4,520	4,061		55120 TECHNICAL	510	510	510		-79.60%
20,074	71,664	84,316	80,347		Totals	52,875	47,875	45,875		-35.99%
3,509	9,601	11,621	8,910		Total Non-Salary	9,611	9,611	9,611		0.10%

Government Access Television

General Description of Department

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

Video recordings produced by this department feed Altice (Cablevision) channel 79 and Frontier TV (formerly U-Verse) channel 6109. Programs are also available on our YouTube channel ([wgatv79](https://www.youtube.com/channel/UCwqatv79)) and to a special collection of the Internet Archive (archive.org)—both available via our legacy blog, <https://wgatv.blogspot.com>.

Accomplishments 2020-2021

- Continued coverage of regular and special meetings thru Covid-19 pandemic, added Human Services and Recreation commissions to regular coverage. Learned new methods of simultaneously broadcasting and streaming meetings
- Added interviews featuring town departments and events (e.g., July taxes, flu clinics, absentee ballot procedure)
- Recorded 14 yoga and exercise programs sponsored by Human Services to help those sequestered at home

Major Objectives 2020-2021

- Oversee audio system project in Center Gym, to improve town meetings & hearings when pandemic restrictions ease
- Continue to seek internet connection for future live carriage of Town Meetings from Center Gym
- Hire/offer internships to college students in communications programs, who might take on coordinator position later
- Offer production training to Woodbridge citizens interested in producing more non-meeting programs
- Continue to pursue grants to defray expenses
- Keep track of changing state and federal legislation and regulations for community access media

<u>Performance Indicators</u>			
	Actual FY19-20	Estimated FY20-21	Projected FY21-22
Number of Meetings recorded	104	138	121
Number of non-meeting Events recorded	19	47	41
Number of Meetings carried live on TV	67	89	78
Number of Meetings streamed on Internet	67	89	78
Programs on YouTube	109	145	127
Hours of programming	139	185	162

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>			<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
<hr/>										
					1135-00 Government Access Television					
18,235	18,557	18,557	19,176		50350 PART-TIME ALL OTHER	19,176	19,176	19,176		3.34%
2,543	4,512	4,512	4,512		52100 GENERAL PROFESSIONAL SERVI	4,512	4,512	4,512		0.00%
796	950	950	345		54610 PROF. DEVELOPMENT-CONFERE	950	950	950		0.00%
0	60	60	60		55110 OFFICE SUPPLIES	60	60	60		0.00%
5,240	1,950	7,450	6,000		55120 TECHNICAL	1,950	1,950	1,950		0.00%
26,814	26,029	31,529	30,093		Totals	26,648	26,648	26,648		2.38%
8,579	7,472	12,972	10,917		Total Non-Salary	7,472	7,472	7,472		0.00%
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General Administration

General Description of Department

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

Accomplishments 2020-2021

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 workplace and public spaces. The Safety Committee continues to organize workshops and trainings for employees.

Major Objectives 2021-2022

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

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>			<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
<u>1140-00 General Administration</u>										
240	2,000	2,000	2,000		53510 REPAIR & MAINT - MACHINE&EQU	2,000	2,000	2,000		0.00%
6,823	4,200	4,200	4,200		53610 RENTALS - EQUIPMENT	4,200	4,200	4,200		0.00%
199,768	201,000	201,000	198,500		54110 INSURANCE LIABILITY	203,000	203,000	203,000		1.00%
2,768	2,800	2,800	2,800		54210 COMMUNICATIONS - TELEPHONE	2,800	2,800	2,800		0.00%
4,732	3,500	3,500	3,500		54250 POSTAGE	3,500	3,500	3,500		0.00%
12,129	10,000	10,000	10,000		55110 OFFICE	10,000	10,000	10,000		0.00%
20,170	25,000	25,000	25,000		55221 ELECTRIC BUILDINGS	25,000	25,000	25,000		0.00%
8,777	6,000	6,000	6,000		55222 NATURAL GAS	6,000	6,000	6,000		0.00%
1,039	1,200	1,200	1,200		55240 WATER	1,200	1,200	1,200		0.00%
256,446	255,700	255,700	253,200		Totals	257,700	257,700	257,700		0.78%
256,446	255,700	255,700	253,200		Total Non-Salary	257,700	257,700	257,700		0.78%

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 August 1, 2020, the Town contracted with the TBNG for this work. As part of the arrangement, TBNG 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 2020-2021

- Upgraded Town computers and converted all staff to Office 365
- Engaged new IT vendor to maintain responsiveness to department IT needs
- Conducted IT/Internet Safety training and email phishing tests

Major Objectives 2021-2022

- Enhance the IT/internet safety training and email phishing tests
- Improve the Town's cyber security resiliency

<u>Performance Indicators</u>			
	<u>Actual</u> <u>FY19-20</u>	<u>Estimated</u> <u>FY20-21</u>	<u>Projected</u> <u>FY21-22</u>
IT tickets entered with TBNG	n/a	300	250
MUNIS USERS (Financial Package)	44	43	43
Number of Town Networked Computers	41	38	38

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>			<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
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					<u>1145-00</u>	<u>Information Systems</u>				
35,194	30,000	39,915	39,915		52210	DATA PROCESSING		40,000	40,000	33.33%
2,740	1,000	1,000	1,000		53510	REPAIR & MAINT - MACHINE&EQU		1,000	1,000	0.00%
88,113	84,999	84,999	84,999		53540	SOFTWARE MAINTENANCE		88,785	88,785	4.45%
1,665	0	9,787	10,000		53541	SOFTWARE UPGRADES		10,877	10,877	100.00%
14,775	15,922	15,922	16,500		54210	TELEPHONE		16,616	16,616	4.36%
0	1,000	0	1,000		54630	PROF DEVELOPMENT - TRAINING		1,000	1,000	0.00%
0	4,800	5,800	4,800		55111	COMPUTER		4,500	4,500	-6.25%
142,487	137,721	157,423	158,214		Totals			162,778	162,778	18.19%
142,487	137,721	157,423	158,214		Total Non-Salary			162,778	162,778	18.19%
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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 2020-2021

- Received Government Financial Officers Certificate of Excellence in Financial Reporting for fiscal year ending June 30, 2019
- Received the Government Financial Officers Distinguished Budget Presentation Award for Fiscal Year beginning July 1, 2020

Major Objectives 2021-2022

- Receive Government Financial Officers Certification of Excellence in Financial Reporting for fiscal year ending June 30, 2020
- Redesign the budget document to reflect changing practices in governmental budgeting and enhanced technology that make information more accessible to the public. Introduce a digital budget process for the FY23 budget.
- Receive the Government Financial Officers Association Distinguished Presentation Award for the Fiscal Year beginning July 1, 2021 Adopted Budget.

<u>Performance Indicators</u>			
	<u>Actual</u> <u>FY19-20</u>	<u>Estimated</u> <u>FY20-21</u>	<u>Projected</u> <u>FY21-22</u>
Consecutive Years of GFOA Audit Award	26	27	28
Consecutive Years of GFOA Budget Award	14	15	16
Invoices Processed Town / WBOE	7,114/3,137	6,800/2,700	6,900/2,800
W-2's Issued	365	290	330

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>			<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
<u>1150-00 Finance</u>										
77,367	78,696	78,696	78,696		50102 DIRECTOR OF FINANCE	80,664	80,664	80,664		2.50%
84,671	86,039	86,039	86,039		50210 REGULAR ASSISTANTS	88,190	88,190	88,190		2.50%
61,780	62,733	62,733	62,733		50215 REGULAR CLERICAL	64,293	64,293	64,293		2.49%
1,276	770	770	1,200		50420 OVERTIME CLERICAL	800	800	800		3.90%
8,804	9,186	9,186	9,186		50700 BUY BACK SICK	9,416	9,416	9,416		2.50%
14,796	16,000	16,000	16,000		52160 BANKING	16,000	14,000	14,000		-12.50%
894	1,125	1,125	1,125		54210 COMMUNICATIONS - TELEPHONE	1,125	1,125	1,125		0.00%
2,315	2,100	2,100	2,100		54250 COMMUNICATIONS - POSTAGE	2,100	2,100	2,100		0.00%
9	600	600	100		54500 CAR ALLOWANCE	600	600	600		0.00%
180	360	360	100		54610 PROF. DEVELOPMENT-CONFERE	360	360	360		0.00%
370	370	370	375		54620 PROF. DEVELOPMENT - DUES	375	375	375		1.35%
445	330	330	345		54640 PROF. DEV. SUBSCRIPTIONS/PUB	345	345	345		4.55%
2,158	1,500	1,500	1,500		55110 OFFICE	1,500	1,500	1,500		0.00%
4,797	3,000	3,000	3,000		55120 TECHNICAL	3,000	3,000	3,000		0.00%
259,860	262,809	262,809	262,499		Totals	268,768	266,768	266,768		1.51%
25,962	25,385	25,385	24,645		Total Non-Salary	25,405	23,405	23,405		-7.80%

Tax Collector

General Description of Department

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

Accomplishments 2020-2021

- Continued 99% + collection rate, emphasis on all delinquencies
- Monitored Water Assessment fees not yet paid
- Tax records are available online at www.woodbridgect.org at Tax Collector page
- Taxes may be paid by credit card (online 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 Woodbridge's commercial real estate
- Processed Invoices for police private duty and collected delinquent invoices for same
- Per the Governor's COVID-19 relief plan, the Town of Woodbridge offered a tax payment deferment plan, by application, for July 2020 and January 2021

Major Objectives 2021-2022

- Continue 99% + collection rate, again 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, and to use returned money to fund new housing rehabilitation projects for more homeowners
- Continue working with other Tax Collectors for the benefit of our towns, cities, and state
- C-PACE projects will be monitored and billed through the tax office, payments will then be forwarded to Green Bank

Performance Indicators

	Actual FY19-20	Estimated FY20-21	Projected FY21-22
Tax Collection Rate	99.50%	99.60%	99.60%
Tax Bills processed including Reminders	15,200	15,400	15,400
Small Cities Applications Managed	12	12	12
C-PACE Applications Processed	3	5	5

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>			<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
<u>1155-00 Tax Collector</u>										
71,954	73,190	73,190	73,190		50103 TAX COLLECTOR	75,020	75,020	75,020		2.50%
58,227	59,218	59,218	59,218		50210 REGULAR ASSISTANTS	60,695	60,695	60,695		2.49%
7,453	5,346	5,346	5,346		50700 BUY BACK SICK	5,481	5,481	5,481		2.53%
250	1,000	1,000	1,000		52100 GENERAL PROFESSIONAL SERVI	1,000	250	250		-75.00%
357	500	500	500		54210 COMMUNICATIONS - TELEPHONE	500	500	500		0.00%
5,794	7,700	7,700	7,700		54250 COMMUNICATIONS - POSTAGE	7,900	7,700	7,700		0.00%
1,440	1,800	1,800	1,800		54310 ADVERTISING - LEGAL ADS	1,800	1,800	1,800		0.00%
5,415	6,900	6,900	6,900		54400 PRINTING AND BINDING	6,900	6,900	6,900		0.00%
931	1,800	1,800	1,800		54500 CAR ALLOWANCE	1,800	1,800	1,800		0.00%
1,144	400	400	400		54610 PROF. DEVELOPMENT-CONFERE	600	400	400		0.00%
225	335	335	335		54620 PROF. DEVELOPMENT - DUES	335	335	335		0.00%
759	900	900	900		55110 OFFICE	1,000	1,000	1,000		11.11%
153,950	159,089	159,089	159,089		Totals	163,031	161,881	161,881		1.75%
16,315	21,335	21,335	21,335		Total Non-Salary	21,835	20,685	20,685		-3.05%

Assessor's Office

General Description of Department

The Assessor's Office is responsible for the discovery, listing, and valuation of all property in the Town of Woodbridge to create and file the Grand List in the Town Clerk Office's, annually by January 31st. Office personnel maintain and update ownership records, sales data, and exemptions of real estate, personal property, and motor vehicles through review, verification, and processing of building permits, deeds, maps, inspections, various documents, and searches. The department is responsible for administering State and Local programs and exemptions such as Elderly/Disabled Homeowners, Renters, Veterans, Fire/EMS, and several more. The Assessor's office must create and file various State reports throughout the year. Along with daily duties, "in-house" revaluations are performed for all real property parcels every five (5) years, as a process to save the Town of Woodbridge thousands of dollars.

Accomplishments 2020-2021

- Maintain the highest quality of service in our office during a pandemic
- Completed October 1, 2020 Grand List

Major Objectives 2021-2022

- Review, evaluate, and improve office policy & procedures (manual). Provide a clear and concise account as to the policies and statutory requirements of the Assessor's Office
- Increase efficiency and access to information and programs, in conjunction with providing exceptional service
- Research new trends, applications, or processes that would benefit the Town of Woodbridge community

<u>Performance Indicators</u>			
	Actual <u>FY19-20</u>	Estimated <u>FY20-21</u>	Projected <u>FY21-22</u>
Elderly Applications Processed (State/Local)	157	135	150
Veteran Applications Processed (State/Local)	44	39	45
Board of Assessment Appeals Applications	35	40	30

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>			<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
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				1160-00	Assessor					
92,037	93,618	93,618	89,275		50104 ASSESSOR		95,838	95,838	95,838	2.37%
12,000	12,000	12,000	8,417		50117 REVALUATION SUPPLEMENT		10,000	10,000	10,000	-16.67%
50,195	52,166	52,166	52,166		50215 REGULAR CLERICAL		53,477	53,477	53,477	2.51%
0	200	200	200		50410 OVERTIME REGULAR		200	200	200	0.00%
4,567	4,415	4,415	8,552		50700 BUY BACK SICK		4,017	4,017	4,017	-9.01%
2,400	3,000	3,000	3,000		52100 GENERAL PROFESSIONAL SERVI		3,000	3,000	3,000	0.00%
839	480	480	850		54210 COMMUNICATIONS - TELEPHONE		850	850	850	77.08%
2,880	1,500	1,500	1,500		54250 COMMUNICATIONS - POSTAGE		1,500	1,500	1,500	0.00%
150	200	200	200		54310 ADVERTISING - LEGAL ADS		200	200	200	0.00%
3,980	2,750	2,750	2,750		54400 PRINTING AND BINDING		2,750	2,750	2,750	0.00%
2,390	2,750	2,750	2,000		54500 CAR ALLOWANCE		2,500	2,500	2,500	-9.09%
338	2,000	2,000	2,000		54610 PROF. DEVELOPMENT-CONFERE		2,000	2,000	2,000	0.00%
330	450	450	450		54620 PROF. DEVELOPMENT - DUES		450	450	450	0.00%
470	650	650	650		54640 PROF. DEV. SUBSCRIPTIONS/PUB		650	650	650	0.00%
783	2,200	2,200	1,800		55110 OFFICE		1,800	1,800	1,800	-18.18%
173,360	178,379	178,379	173,810		Totals		179,232	179,232	179,232	0.48%
14,561	15,980	15,980	15,200		Total Non-Salary		15,700	15,700	15,700	-1.75%

Board of Assessment Appeals

The Board of Assessment Appeals is an elected body that serves the taxpayers 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.

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>								<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
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				<u>1165-00</u>	<u>Board of Assessment Appeals</u>										
1,444	1,000	1,000	1,000		50240	REGULAR ALL OTHER		1,000	1,000	1,000					0.00%
670	500	500	500		50310	PART-TIME CLERICAL		500	500	500					0.00%
0	200	200	200		54250	POSTAGE		200	200	200					0.00%
150	200	200	200		54310	ADVERTISING - LEGAL ADS		200	200	200					0.00%
0	100	100	100		55112	MEETING SUPPLIES		100	100	100					0.00%
2,264	2,000	2,000	2,000		Totals			2,000	2,000	2,000					0.00%
150	500	500	500		Total Non-Salary			500	500	500					0.00%
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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.

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>			<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>	
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					<u>1170-00</u>	<u>Board of Finance</u>					
3,279	3,445	3,445	3,445		50310	PART-TIME CLERICAL		3,531	3,531	3,531	2.50%
35,960	38,000	38,000	38,000		52110	PROFESSIONAL AUDIT SERVICES		38,000	38,000	38,000	0.00%
0	200	200	200		54310	ADVERTISING - LEGAL ADS		200	200	200	0.00%
3,485	5,000	5,000	4,000		54400	PRINTING AND BINDING		4,000	4,000	4,000	-20.00%
566	500	500	0		55112	MEETING SUPPLIES		500	500	500	0.00%
0	175,000	101,085	0		56800	CONTINGENCY		175,000	175,000	150,000	-14.29%
43,290	222,145	148,230	45,645		Totals			221,231	221,231	196,231	-11.67%
40,011	218,700	144,785	42,200		Total Non-Salary			217,700	217,700	192,700	-11.89%
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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 administering 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 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 2020-2021

Due to the restrictions under COVID 19 the commission did not meet in person but held its regular monthly meetings and special meetings via WebEx. During the course of the year the Commission held multiple public hearings on applications for special exceptions involving earth removal fill and regrading, liquor establishments, and applications for amendments to the Zoning Regulations and Town Plan of Conservation and Development. The Commission also took appropriate action on other business-related applications and statutory referrals. As necessary, the Commission engaged the services of experts to assist in reviewing applications that came before it.

Major Objectives 2021-2022

The Commission as will continue its work on reviewing and updating the Zoning Regulations as needed. The Commission will also work on updating the Town Plan of Conservation and Development which must be completed by 2025. The Commission will continue to take appropriate action on matters required to come before it. 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.

	<u>Performance Indicators</u>		
	<u>Actual</u> <u>FY19-20</u>	<u>Estimated</u> <u>FY20-21</u>	<u>Projected</u> <u>FY21-22</u>
Non-Residential Site Development	0	1	0
Subdivisions/Resubdivisions	1	0	0
Connecticut General Statute 8-24 Referrals	5	4	4
Business Change of Use	3	2	2
Farm Stand	1	0	0
Free Standing Sign commercial uses	2	2	2

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>			<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
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				1180-00	Town Plan & Zoning					
31,546	33,214	33,214	33,214		50215 REGULAR CLERICAL		34,045	34,045	34,045	2.50%
1,869	1,341	1,341	1,341		50700 BUY BACK SICK		1,374	1,374	1,374	2.46%
0	1,500	1,500	1,500		52150 ENGINEERING		1,500	1,500	1,500	0.00%
0	500	500	1,942		52211 COURT STENOGRAPHER		500	500	500	0.00%
357	500	500	500		54210 COMMUNICATIONS - TELEPHONE		500	500	500	0.00%
65	500	500	150		54250 POSTAGE		500	500	500	0.00%
1,372	2,500	2,500	1,000		54310 ADVERTISING - LEGAL ADS		3,000	3,000	2,000	-20.00%
0	500	500	500		54400 PRINTING AND BINDING		500	500	500	0.00%
0	1,000	1,000	200		54500 CAR ALLOWANCE		200	200	200	-80.00%
0	95	95	95		54620 PROF. DEVELOPMENT - DUES		95	95	95	0.00%
0	400	400	400		55110 OFFICE		400	400	400	0.00%
35,211	42,050	42,050	40,842		Totals		42,614	42,614	41,614	-1.04%
1,795	7,495	7,495	6,287		Total Non-Salary		7,195	7,195	6,195	-17.34%

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 land use staff in furtherance of the Board's business.

Accomplishments 2020-2021

Throughout the year the Boards holds monthly meetings on an as-needed basis, to hear and decide matters that are required to come before it. Because of Covid-19, meetings during COVID-19 were held via WebEx instead of in person.

Major Objectives 2021-2022

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, due to COVID-19 either via WebEx or Zoom, or if feasible in person, 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.

<u>Performance Indicators</u>			
	<u>Actual</u> <u>FY19-20</u>	<u>Estimated</u> <u>FY20-21</u>	<u>Projected</u> <u>FY21-22</u>
Variance Requests Approved	3	3	3
Variance Requests Denied	0	2	0
Approvals Per Section 5.11	1	1	1
Withdrawn Applications	0	0	0

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>			<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
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					<u>1185-00 Zoning Board of Appeals</u>					
0	500	500	500		52211 COURT STENOGRAPHER	500	500	500		0.00%
89	350	350	350		54250 POSTAGE	350	350	350		0.00%
848	2,500	2,500	1,000		54310 ADVERTISING - LEGAL ADS	2,500	2,500	1,500		-40.00%
0	100	100	100		54610 PROF. DEVELOPMENT-CONFERE	100	100	100		0.00%
48	200	200	200		55110 OFFICE	200	200	200		0.00%
985	3,650	3,650	2,150		Totals	3,650	3,650	2,650		-27.40%
985	3,650	3,650	2,150		Total Non-Salary	3,650	3,650	2,650		-27.40%
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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.

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>			<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
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				<u>1190-00</u>	<u>The Center</u>					
179	250	250	200		54210 COMMUNICATIONS - TELEPHONE		200	200	200	-20.00%
52,677	52,000	52,000	57,000		55221 ELECTRIC BUILDINGS		57,000	57,000	57,000	9.62%
31,562	26,000	26,000	28,000		55222 NATURAL GAS		26,000	26,000	26,000	0.00%
2,747	2,750	2,750	2,750		55240 WATER		2,750	2,750	2,750	0.00%
87,164	81,000	81,000	87,950		Totals		85,950	85,950	85,950	6.11%
87,164	81,000	81,000	87,950		Total Non-Salary		85,950	85,950	85,950	6.11%
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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.

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>			<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
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				<u>1191-00</u>	<u>Former Fire Station</u>					
392	400	400	392		54260	COMMUNICATIONS - SECURITY S		392	392	-2.00%
3,555	2,000	6,000	6,000		55221	ELECTRIC BUILDINGS		5,000	5,000	150.00%
4,886	5,000	5,000	5,000		55222	NATURAL GAS		5,000	5,000	0.00%
368	400	400	400		55240	WATER		400	400	0.00%
9,202	7,800	11,800	11,792		Totals			10,792	10,792	38.36%
9,202	7,800	11,800	11,792		Total Non-Salary			10,792	10,792	38.36%
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Country Club of Woodbridge

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

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>		<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
<u>1192-00 Country Club of Woodbridge</u>									
767	0	0	0	54210 TELEPHONE	0	0	0		0.00%
-543	0	0	0	55210 GAS	0	0	0		0.00%
7,591	0	0	0	55221 ELECTRIC BUILDINGS	0	0	0		0.00%
3,701	0	0	0	55240 WATER	0	0	0		0.00%
11,516	0	0	0	Totals	0	0	0		0.00%
11,516	0	0	0	Total Non-Salary	0	0	0		0.00%

Police Department

General Description of Department

The Woodbridge Police Department provides the Town with Police Services utilizing an authorized strength of 23 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, 16 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 (ISU), Accident Reconstruction, and providing full-time School Resource Officers at both the Amity High School and Beecher Road School.

Accomplishments 2020-2021

- Continued participation with the Radio Committee on implementation of a new town-wide Simulcast Radio System.
- Upgrade of departmental patrol rifles carried in each Patrol vehicle.
- Compliance with 2020 legislative requirements pertaining to CT-POSTC Law Enforcement Standards & Practices Program certification.
- Trained and certified an additional Officer as an Accident Reconstructionist.
- Ensured fluent and uninterrupted delivery of Police operations and services during the novel COVID-19 public health emergency.

Major Objectives 2021-2022

- Assist with COVID-19 related acquisitions of PPE, testing, and mass vaccination process.
- Implementation of an administratively controlled electronic door access system to ensure Police facility security.
- Replacement of computer main servers and network infrastructure to enhance I.T. efficiency and support services.
- Completion of Simulcast Radio System project and mobile/portable radio reprogramming.
- Compliance with 2021 CT-POSTC Law Enforcement Standards & Practices Program requirements & new mandates associated with the recently enacted Public Act 20-1: An Act Concerning Police Accountability HB-6004.
- Move forward with upgrading the aging Dispatch Center & the planning of future renovations to the existing outdated Police facility.

<u>Performance Indicators</u>			
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
	<u>FY19-20</u>	<u>FY20-21</u>	<u>FY21-22</u>
Number of Driving Under the Influence Arrests	5	16	8
Number of Motor Vehicle Accidents	304	325	275
Number of Deterrent Patrol/Radar Runs	19,594	17,400	21,000
Number of Traffic Enforcement Stops	1,646	2,500	1,200
Number of Calls for Medical Assistance	826	995	700
Total Calls for Service	29,167	28,000	29,000

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>			<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
<u>1210-00 Police Department</u>										
120,582	122,597	122,597	122,597		50106 POLICE CHIEF	126,072	126,072	126,072		2.83%
109,781	111,652	111,652	111,652		50107 DEPUTY POLICE CHIEF	114,854	111,652	111,652		0.00%
108,693	110,135	110,135	110,135		50215 REGULAR CLERICAL	112,896	112,896	112,896		2.51%
1,468,544	1,486,014	1,486,014	1,476,378		50220 POLICE OFFICERS	1,525,830	1,525,830	1,525,830		2.68%
301,106	332,322	332,322	315,556		50225 DISPATCHERS	339,039	339,039	339,039		2.02%
14,896	15,125	15,125	16,512		50330 PART-TIME MAINTENANCE	15,507	15,507	15,507		2.53%
588	0	0	0		50350 PART-TIME ALL OTHER	0	0	0		0.00%
2,767	4,000	4,000	2,642		50420 OVERTIME CLERICAL	5,000	4,000	4,000		0.00%
154,393	125,000	125,000	152,049		50430 OVERTIME - POLICE OFFICERS	150,000	130,000	125,000		0.00%
14,023	15,000	15,000	2,000		50431 OVERTIME - INVESTIGATIVE SVC	15,000	15,000	15,000		0.00%
29,448	42,000	42,000	40,000		50435 TRAINING - O/T	45,000	45,000	45,000		7.14%
38,142	20,000	20,000	39,141		50440 OVERTIME - DISPATCHERS	20,000	20,000	20,000		0.00%
13,001	15,000	15,000	12,000		50450 SHIFT DIFFERENTIAL	15,000	15,000	15,000		0.00%
120,156	114,863	114,863	114,863		50460 HOLIDAY PAY	122,822	122,822	119,822		4.32%
110,813	129,314	129,314	129,314		50500 LONGEVITY	139,960	126,960	126,960		-1.82%
79,690	83,141	83,141	83,141		50600 COLLEGE INCENTIVES	85,468	85,468	85,468		2.80%
13,774	15,000	15,000	15,000		50700 BUY BACK SICK	15,000	15,000	15,000		0.00%
9,375	9,500	9,500	9,500		50800 DEFIBRILLATOR CERTIFICATION	9,900	9,500	9,500		0.00%
41,762	39,700	39,700	42,900		51800 UNIFORM ALLOWANCE	43,850	43,850	43,850		10.45%
22,580	23,144	23,144	23,144		52140 LABOR NEGOTIATIONS	23,144	23,144	23,144		0.00%
1,027	3,500	3,500	2,109		52170 MEDICAL EXPENSE	7,000	7,000	7,000		100.00%
39,669	81,000	81,000	81,000		52210 DATA PROCESSING	89,000	89,000	89,000		9.88%
12,900	13,500	13,500	13,500		52300 REGIONAL SERVICES	13,500	13,500	13,500		0.00%
10,518	22,250	22,250	22,250		53510 REPAIR & MAINT - MACHINE&EQU	26,000	26,000	26,000		16.85%
10,424	14,000	14,000	12,174		53520 REPAIR & MAINTENANCE - VEHIC	15,000	14,000	13,000		-7.14%
5,344	4,900	4,900	4,920		53530 REPAIR & MAINTENANCE - BUILDI	5,500	5,500	5,500		12.24%
3,147	3,000	3,000	2,746		53610 RENTALS - EQUIPMENT	3,000	3,000	3,000		0.00%
20,662	22,500	22,500	19,429		54210 COMMUNICATIONS - TELEPHONE	22,500	22,500	22,500		0.00%
8,341	8,500	8,500	7,200		54220 COMMUNICATIONS - CELLULAR P	8,500	8,500	8,500		0.00%
795	1,200	1,200	795		54250 COMMUNICATIONS - POSTAGE	1,200	1,200	1,200		0.00%
0	1,000	1,000	1,000		54320 ADVERTISING - OTHER	1,000	0	0		-100.00%
329	400	400	400		54500 CAR ALLOWANCE	500	500	500		25.00%

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>			<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
0	2,500	2,500	2,000		54610 PROF. DEVELOPMENT-CONFERE	2,500	2,500	2,500		0.00%
1,655	2,200	2,200	2,160		54620 PROF. DEVELOPMENT - DUES	2,200	2,200	2,200		0.00%
20,366	17,500	17,500	22,000		54630 PROF DEVELOPMENT - TRAINING	24,000	24,000	24,000		37.14%
1,645	2,000	2,000	1,861		54640 PROF. DEV. SUBSCRIPTIONS/PUB	2,000	2,000	2,000		0.00%
9,425	9,000	9,000	9,000		55110 OFFICE	9,500	9,500	9,500		5.56%
0	0	0	0		55111 COMPUTER	13,886	8,886	8,886		100.00%
1,421	2,700	2,700	1,350		55112 MEETING SUPPLIES	2,700	1,400	1,400		-48.15%
3,904	3,300	3,300	3,104		55120 TECHNICAL	4,000	4,000	4,000		21.21%
2,701	3,000	3,000	3,000		55121 D.A.R.E	3,000	3,000	3,000		0.00%
144	1,500	1,500	1,500		55140 EQUIPMENT PARTS	1,500	1,500	1,500		0.00%
46,992	45,000	45,000	43,354		55145 TIRES, OIL, & GAS	45,000	45,000	45,000		0.00%
4,240	5,000	5,000	5,000		55150 VEHICLE PARTS	5,000	5,000	5,000		0.00%
1,824	2,100	2,100	1,994		55223 ELECTRIC STREET & STOP LIGHT	2,100	2,100	2,100		0.00%
43	0	0	0		57410 CAPITAL - MACHINERY	2,231	0	0		0.00%
0	0	0	0		57470 CAPITAL - FURNITURE & FIXTURE	1,510	0	0		0.00%
2,981,633	3,085,057	3,085,057	3,082,370		Totals	3,238,169	3,188,526	3,179,526		3.06%
271,860	334,394	334,394	329,890		Total Non-Salary	380,821	368,780	367,780		9.98%

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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, and Ice Rink. The WVFA hosts Santa and Mrs. Claus at the fire house, collects toys for the Yale New Haven Hospital Toy Closet, and provides smoke and carbon monoxide detectors to residents. Members will replace detector batteries for seniors. We held a successful 9TH annual "No Contact" Drive-Thru Truck or Treat event (due to Covid-19) on Halloween that had over 3,000 people in cars. 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 2020-2021

- Responded to 540 incident calls in calendar year 2020
- Renewed certification at the Supplemental First Responder level of service by the CT Department of Public Health
- Two new members joined and three juniors
- Training for new certifications: 2 new Firefighters in FFI, 3 in FFII
- Continued renewals of AED, CPR, blood- borne pathogens certifications
- Continue training to enhance structural firefighting capability
- Continue specialized technical rescue training to accommodate call volume: stabilization struts & Amkus extrication system
- Received new engine to replace 1989 Engine 3
- 10 EMT's recertified and 3 new EMT's

Major Objectives 2021-2022

- Replace 1995 E-One apparatus Engine 9
- Continue program of advanced rescue training utilizing the equipment on the rescue vehicle.
- Continue training firefighters to higher level
- Certify 3 new EMTs
- Upgrade to new state of the art cloud based NFRIS Reporting Software

<u>Performance Indicators</u>			
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
	<u>FY19-20</u>	<u>FY20-21</u>	<u>FY21-22</u>
Incident Response/Calls for Service	535	550	560
Car Seat Installs	53	70	75
Fire Marshal Inspections	492	660	660

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>		<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
<u>1230-00 Fire Commission</u>									
28,285	28,992	28,992	28,992		50109 FIRE CHIEF	30,441	29,717	29,717	2.50%
51,188	49,045	49,045	49,045		50110 FIRE MARSHAL	51,497	50,271	50,271	2.50%
13,577	13,916	13,916	13,916		50116 ASSISTANT FIRE CHIEF	14,264	14,264	14,264	2.50%
62,437	57,779	57,779	57,779		50215 REGULAR CLERICAL	59,224	59,224	59,224	2.50%
799	0	17,435	17,435		50330 PART-TIME MAINTENANCE	17,812	8,906	8,906	100.00%
12,311	12,000	12,000	12,000		50350 PART-TIME ALL OTHER	13,000	13,000	12,000	0.00%
2,547	2,500	2,500	2,500		50420 OVERTIME CLERICAL	2,500	2,500	2,500	0.00%
0	2,864	2,864	2,864		50700 BUY BACK SICK	2,864	2,864	2,864	0.00%
23,134	33,000	33,000	35,000		52170 MEDICAL EXPENSE	35,000	33,000	33,000	0.00%
20,284	23,000	23,000	23,000		52210 DATA PROCESSING	23,000	23,000	23,000	0.00%
70,000	70,000	70,000	70,000		52225 VOLUNTEER INCENTIVES	80,000	80,000	80,000	14.29%
21,089	16,000	16,000	24,000		53100 CLEANING/ CUSTODIAL SERVICE	16,000	16,000	16,000	0.00%
99,262	75,000	75,000	95,000		53510 REP & MAINT - MACHINE&EQUIP	80,000	75,000	75,000	0.00%
18,729	29,000	29,000	29,000		53520 REP & MAINT - TESTING	29,000	29,000	29,000	0.00%
35,196	33,000	33,000	33,000		53530 REP & MAINT - BUILDING	33,000	33,000	33,000	0.00%
22,986	25,000	25,000	25,000		53540 SOFTWARE MAINTENANCE	25,000	25,000	25,000	0.00%
16,083	18,000	18,000	19,000		53610 RENTALS - EQUIPMENT	18,000	18,000	18,000	0.00%
6,867	9,500	9,500	10,500		54210 COMM - TELEPHONE	9,800	9,500	9,500	0.00%
11,891	12,500	12,500	12,500		54220 COMM - CELLULAR PHONE	12,500	12,500	12,500	0.00%
3,458	3,000	3,000	3,000		54230 COMM - PAGERS	3,000	3,000	3,000	0.00%
44,672	164,510	164,510	164,510		54240 COMM - RADIO	164,510	164,510	164,510	0.00%
176	600	600	600		54250 POSTAGE	600	600	600	0.00%
0	3,600	3,600	3,600		54260 COMM - SECURITY SERV	3,600	3,600	3,600	0.00%
0	100	100	100		54320 ADVERTISING - OTHER	100	100	100	0.00%
105	2,000	2,000	2,000		54610 PROF. DEVELOPMENT-CONFERE	2,000	2,000	2,000	0.00%
3,128	3,000	3,000	2,800		54620 PROF. DEVELOPMENT - DUES	3,000	3,000	3,000	0.00%
9,957	30,000	30,000	30,000		54630 PROF DEVELOPMENT - TRAINING	35,000	30,000	30,000	0.00%
200	600	600	600		54640 PROF. DEV. SUBSCRIPTIONS/PUB	600	600	600	0.00%
3,233	5,000	5,000	5,000		54710 PROGRAMS AND PUBLICITY	5,000	5,000	5,000	0.00%
1,893	2,300	2,300	2,300		55110 OFFICE	2,500	2,300	2,300	0.00%
11,122	10,000	10,000	10,000		55111 COMPUTER	10,000	10,000	10,000	0.00%
1,040	1,200	1,200	1,200		55112 MEETING SUPPLIES	1,200	1,200	1,200	0.00%

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>			<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
37,011	42,000	42,000	45,000		55120 TECHNICAL	45,000	42,000	42,000		0.00%
2,155	3,500	3,500	3,500		55122 FIRE MARSHAL EXPENSE	3,500	3,500	3,500		0.00%
26,418	30,000	30,000	30,000		55125 GEAR REPLACEMENT	30,000	30,000	30,000		0.00%
7,901	7,000	7,000	7,000		55145 TIRES	7,000	7,000	7,000		0.00%
10,821	12,500	12,500	12,500		55210 GAS	12,500	12,500	12,500		0.00%
34,424	36,000	36,000	36,000		55221 ELECTRIC BUILDINGS	36,000	36,000	36,000		0.00%
12,059	15,000	15,000	15,000		55222 NATURAL GAS	15,000	15,000	15,000		0.00%
170	1,000	1,000	1,000		55240 WATER	1,000	1,000	1,000		0.00%
100,936	93,757	93,757	95,000		55245 HYDRANTS	93,757	93,757	93,757		0.00%
27,778	0	0	0		57410 CAPITAL - MACHINERY	16,000	8,000	8,000		100.00%
855,320	977,763	995,198	1,031,241		Totals	1,043,769	1,009,413	1,008,413		3.13%
684,177	810,667	810,667	846,710		Total Non-Salary	852,167	828,667	828,667		2.22%

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Medical Services

General Description of Department

The emergency medical services department oversees the provision of emergency medical care to residents through two programs: (1) paramedic emergency medical response and ambulance transport service through AMR (American Medical Response), and (2) emergency medical dispatch service and mutual aid outreach.

<u>Performance Indicators</u>			
	<u>Actual</u> <u>FY19-20</u>	<u>Estimated</u> <u>FY20-21</u>	<u>Projected</u> <u>FY21-22</u>
Paramedic Calls Priority 1	945	920	930
Paramedic Calls Priority 2	238	230	240
Ambulance Calls Priority 1	891	910	920
Ambulance Calls Priority 2	364	375	380

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>			<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
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				<u>1240-00</u>	<u>Medical Services</u>					
440	750	750	500		50310 PART-TIME CLERICAL		750	750	750	0.00%
309,445	309,798	309,798	309,798		52100 GENERAL PROFESSIONAL SERVI		309,798	309,798	309,798	0.00%
6,355	6,700	6,700	6,274		52300 REGIONAL SERVICES		6,300	6,300	6,300	-5.97%
1,380	1,000	1,000	1,000		55110 OFFICE SUPPLIES		1,000	1,000	1,000	0.00%
317,619	318,248	318,248	317,572		Totals		317,848	317,848	317,848	-0.13%
317,179	317,498	317,498	317,072		Total Non-Salary		317,098	317,098	317,098	-0.13%
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Woodbridge Regional Animal Control

General Description of Department

Woodbridge Regional Animal Control provides enforcement of all Connecticut General Statutes, local and State laws and ordinances pertaining to dogs, cats, and other animals. Animal Control Officer 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 as needed. Woodbridge Regional Animal Control ensures public safety in the Towns of Woodbridge, Bethany, and Seymour which our Officers protect and serve. The Officers and staff also maintain the Animal Shelter facility at 135 Bradley Road, Woodbridge in accordance with said laws providing humane and healthy environment for the animals impounded there. Woodbridge Regional Animal Control consists of two full time Animal Control Officers, two part time Kennel Maintenance employees and one per diem employee (as needed). This budget represents the Town of Woodbridge contribution to Woodbridge Animal Control. Expenditures totaling \$268,568 as well as contributions from Bethany and Seymour are accounted for in the Animal Control Fund as described on page 28.

Accomplishments 2020-2021

- Animal Control Officers continued advanced training in communicable diseases, shelter management and animal behavior
- Continued fund raising for shelter animals through One Big Dog Animal Respite Fund, Inc.
- Remained open to the public to facilitate adoptions and redemptions throughout the Covid 19 pandemic
- Adopted 48 animals in 2020

Major Objectives 2021-2022

- Continue advanced training for animal control officers
- Continue to explore the possibility of adding additional Towns to the Regional Shelter
- Find funding to replace the damaged outside run tarp frames with a permanent roof
- Find funding to repair outside runs and install hygienic concrete slabs for outside runs

<u>Performance Indicators</u>			
	<u>Actual</u> <u>FY19-20</u>	<u>Estimated</u> <u>FY20-21</u>	<u>Projected</u> <u>FY21-22</u>
Impounds	121	130	135
Complaint Responses	1,374	1,400	1,650
Infractions / Summons Issued	3	5	7
Visitors to Shelter	420	800	1,100

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>		<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
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				<u>1250-00</u>	<u>Animal Control</u>				
115,490	112,487	112,487	112,486	52300	REGIONAL SERVICES	115,680	115,680	115,680	2.84%
115,490	112,487	112,487	112,486	Totals		115,680	115,680	115,680	2.84%
115,490	112,487	112,487	112,486	Total Non-Salary		115,680	115,680	115,680	2.84%
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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.

Accomplishments 2020-2021

On April 1, 2020, the Building Department went live with an online electronic permitting program which can be accessed both offsite and in the Building Department Office. Personal plan review for projects remains available with the Building Official. The program, as implemented, allows for the electronic processing and reporting of building and zoning related permits as well as access to geographic information of individual parcels of land. Historical electronic permit data was converted into the new permit system. Older, non- electronic permit data is still retained and is available for review in the Building Department Office.

Major Objectives 2021-2022

The Building Department will continue to work towards fine tuning of the online electronic permitting program which enables the department to share information with other town departments. The Building Department will also work on assisting those unfamiliar with the online permitting system with accessing and utilizing that system.

<u>Performance Indicators</u>			
	<u>Actual</u>	<u>Estimated</u>	<u>Projected</u>
	<u>FY19-20</u>	<u>FY20-21</u>	<u>FY21-22</u>
New Residences	3	5	4
Residential Additions	12	12	12
Residential Alterations	225	200	225
New Commercial	0	1	1
Commercial Additions	4	1	1
Commercial Alterations	4	4	4

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>			<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
<u>1270-00 Building Department</u>										
52,423	66,625	66,625	66,625		50112 BUILDING OFFICIAL	68,289	68,289	68,289		2.50%
51,289	52,166	52,166	52,166		50215 REGULAR CLERICAL	53,477	53,477	53,477		2.51%
2,276	2,500	2,500	2,500		50700 BUY BACK SICK	2,500	2,500	2,500		0.00%
12,638	5,000	5,000	5,000		52100 GENERAL PROFESSIONAL SERVI	5,000	5,000	5,000		0.00%
3,598	2,500	2,500	2,500		53510 REPAIR & MAINT - MACHINE&EQU	2,500	2,500	2,500		0.00%
659	0	0	0		53520 REPAIR & MAINTENANCE - VEHIC	0	0	0		0.00%
715	1,000	1,000	1,000		54210 COMMUNICATIONS - TELEPHONE	1,000	1,000	1,000		0.00%
8	0	0	0		54220 COMMUNICATIONS - CELLULAR P	0	0	0		0.00%
476	775	775	775		54250 COMMUNICATIONS - POSTAGE	775	775	775		0.00%
456	800	800	800		54400 PRINTING AND BINDING	800	800	800		0.00%
1,042	2,000	2,000	2,000		54500 CAR ALLOWANCE	2,000	2,000	2,000		0.00%
660	1,500	1,500	1,000		54610 PROF. DEVELOPMENT-CONFERE	1,000	1,000	1,000		-33.33%
135	1,000	1,000	500		54620 PROF. DEVELOPMENT - DUES	500	500	500		-50.00%
240	1,500	1,500	1,500		54640 PROF. DEV. SUBSCRIPTIONS/PUB	1,500	1,500	1,500		0.00%
921	1,800	1,800	1,800		55110 OFFICE	1,800	1,800	1,800		0.00%
-69	0	0	0		55150 VEHICLE PARTS	0	0	0		0.00%
127,466	139,166	139,166	138,166		Totals	141,141	141,141	141,141		1.42%
21,478	17,875	17,875	16,875		Total Non-Salary	16,875	16,875	16,875		-5.59%

Public Works

General Description of Department

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

Accomplishments 2020 - 2021

Major Road Improvements

- Mill & Overlay – Bethmour Rd., Brierwood Rd., Centerview Rd., Edgehill Rd., & Forest Trail
- Full Depth Reclaim & Pave – Barberry Rd., Davis Rd., Sturbridge Ln.

Hazardous Tree Pruning & Removal

- Approximately 160+ trees in various locations – a contracted service.
- U.I. assisted with removals in proximity to poles and wires

Major Objectives 2021 - 2022

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

<u>Performance Indicators</u>			
	<u>Actual</u> <u>FY19-20</u>	<u>Estimated</u> <u>FY20-21</u>	<u>Projected</u> <u>FY21-22</u>
Miles of road paved	1.58	3.00	3.00
Catch basins maintained	1,639	1,634	1,634
Hazardous trees removed or pruned	162	60	150

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>			<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>	
				1310-00	Public Works						
95,307	96,945	96,945	96,945		50111	DIRECTOR OF PUBLIC WORKS		99,369	99,369	99,369	2.50%
111,784	113,903	113,903	113,903		50215	REGULAR CLERICAL		116,757	116,757	116,757	2.51%
530,846	562,171	526,171	515,000		50230	HIGHWAY		574,946	574,946	574,946	2.27%
5,605	0	0	5,354		50320	PART-TIME SEASONAL		0	0	0	0.00%
42,921	50,000	50,000	109,000		50410	OVERTIME REGULAR		60,000	50,000	50,000	0.00%
26,323	31,218	31,218	31,218		50700	BUY BACK SICK		29,366	29,366	29,366	-5.93%
4,362	6,500	6,500	6,500		51800	UNIFORM ALLOWANCE		6,500	6,500	6,500	0.00%
0	1,400	1,400	1,400		51810	MEAL ALLOWANCE		1,400	1,400	1,400	0.00%
11,865	6,000	6,000	6,000		52150	ENGINEERING		6,000	6,000	6,000	0.00%
1,362	1,272	1,272	1,272		52170	MEDICAL EXPENSE		1,272	1,272	1,272	0.00%
214,736	195,993	245,993	245,993		53610	CONTRACTED SERVICES		221,993	201,993	201,993	3.06%
3,585	2,000	2,000	2,000		54210	COMMUNICATIONS - TELEPHONE		2,000	2,000	2,000	0.00%
445	1,700	1,700	1,700		54240	COMMUNICATIONS - RADIO		1,700	1,700	1,700	0.00%
50	500	500	500		54250	COMMUNICATIONS - POSTAGE		500	500	500	0.00%
3,290	1,800	1,800	1,800		54310	ADVERTISING - LEGAL ADS		1,800	1,800	1,800	0.00%
435	300	300	300		54620	PROF. DEVELOPMENT - DUES		300	300	300	0.00%
160	2,000	2,000	2,000		54630	PROF DEVELOPMENT - TRAINING		2,000	2,000	2,000	0.00%
1,592	1,500	1,500	1,500		55110	OFFICE		1,500	1,500	1,500	0.00%
12,012	10,500	10,500	10,500		55130	MAINTENANCE		10,500	10,500	10,500	0.00%
22,521	20,000	26,000	26,000		55140	EQUIPMENT PARTS		20,000	20,000	20,000	0.00%
36,220	25,000	55,000	55,000		55150	VEHICLE PARTS		25,000	25,000	25,000	0.00%
94,601	81,055	81,055	81,055		55160	HIGHWAY MAINTENANCE-SAND E		86,800	81,800	81,800	0.92%
37,678	38,600	38,600	38,600		55170	ROAD MAINTENANCE		38,600	38,600	38,600	0.00%
30,743	37,000	37,000	37,000		55210	GAS		37,000	37,000	37,000	0.00%
22,016	23,000	23,000	23,000		55221	ELECTRIC BUILDINGS		23,000	23,000	23,000	0.00%
10,321	10,000	10,000	10,000		55222	NATURAL GAS		10,000	10,000	10,000	0.00%
32,913	33,000	33,000	33,000		55223	ELECTRIC STREET & STOP LIGHT		33,000	33,000	33,000	0.00%
2,212	5,000	5,000	5,000		55240	WATER		5,000	5,000	5,000	0.00%
1,355,905	1,358,357	1,408,357	1,461,540		Totals			1,416,303	1,381,303	1,381,303	1.69%
543,119	504,120	590,120	590,120		Total Non-Salary			535,865	510,865	510,865	1.34%

Waste Management

General Description of Department

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

Accomplishments 2020-2021

- 20 tons of electronics estimated for collection and recycled
- Household Hazardous Satellite collection held September 12, 2020
- 720 tons of MSW estimated to be collected and processed at Wheelabrator Bridgeport
- 648 tons of demolition estimated to be collected and processed
- 823 tons of single stream recyclables (cardboard, newspaper, paper, plastic, & glass)
- 800 gallons estimated oil recycled
- 150 tons of metals estimated recycled

Major Objectives 2021-2022

- Maintain the recycle program – residents are reminded that Hazardous Waste is not accepted at the Transfer Station other than during a satellite collection
- Recyclables now a single stream process may be scrutinized in the future.
- E-Waste is a separate part of the recycling program that is performing extremely well.
- Paint recycling for residents continues as well as a bulk paper shredding operation.
- COVID-19 is impacting all activities up or down and will not be sure of fiscal outcome.

<u>Performance Indicators</u>			
	<u>Actual</u> <u>FY19-20</u>	<u>Estimated</u> <u>FY20-21</u>	<u>Projected</u> <u>FY21-22</u>
MSW	2,227	1,800	2,000
Tons of Recyclables	744	750	800

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>			<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
				<u>1350-00</u>	<u>Waste Management</u>					
114,746	135,990	135,990	115,000		50240 REGULAR ALL OTHER		130,312	130,312	130,312	-4.18%
14,972	7,500	7,500	9,000		50410 OVERTIME REGULAR		7,500	7,500	7,500	0.00%
0	5,492	5,492	5,492		50700 BUY BACK SICK		4,119	4,119	4,119	-25.00%
200	900	900	900		51800 UNIFORM ALLOWANCE		900	900	900	0.00%
18,024	20,000	20,000	20,000		52100 GENERAL PROFESSIONAL SERVI		20,000	20,000	20,000	0.00%
422	500	500	500		52170 MEDICAL EXPENSE		500	500	500	0.00%
10,023	15,000	15,000	15,000		52300 REGIONAL SERVICES		15,000	15,000	15,000	0.00%
189,002	208,062	208,062	158,000		53201 WASTE DISPOSAL TIPPING FEES		149,285	149,285	149,285	-28.25%
77,046	70,000	70,000	100,000		53204 BULKY WASTE DISPOSAL		98,277	98,277	98,277	40.40%
118,887	99,429	99,429	105,000		53300 RECYCLING		118,075	118,075	118,075	18.75%
949	3,500	3,500	3,500		53510 REPAIR & MAINT - MACHINE&EQU		3,500	3,500	3,500	0.00%
9	0	0	0		53530 REPAIR & MAINTENANCE - BUILDI		0	0	0	0.00%
1,371	580	580	580		54210 COMMUNICATIONS - TELEPHONE		580	580	580	0.00%
2,831	2,500	2,500	2,500		55210 GAS		2,500	2,500	2,500	0.00%
7,868	5,100	5,100	5,100		55221 ELECTRIC BUILDINGS		5,100	5,100	5,100	0.00%
556,351	574,553	574,553	540,572		Totals		555,648	555,648	555,648	-3.29%
426,633	425,571	425,571	411,080		Total Non-Salary		413,717	413,717	413,717	-2.79%

Building Maintenance

General Description of Department

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

Accomplished 2020-2021

- Maintained standard schedule of maintenance while operating under COVID social distancing requirements
- Staff performed full sanitizing at Town buildings per CDC guidelines
- Provided all departments with PPE and cleaning supplies as needed

Major Objectives 2021-2022

- Projects are limited due to uncertainty with COVID
- Continue to clean and sanitize, as needed, per CDC guidelines during the pandemic

<u>Performance Indicators</u>			
	Actual <u>FY 19-20</u>	Estimated <u>FY20-21</u>	Projected <u>FY21-22</u>
Work Orders	325	250	250
Number of Town Buildings Managed	12	12	12

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>			<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
<hr/>										
					1370-00 Building Maintenance					
197,670	221,919	221,919	221,919		50240 REGULAR ALL OTHER	227,458	227,458	227,458		2.50%
38,459	44,046	44,046	44,046		50330 PART-TIME MAINTENANCE	48,012	48,012	48,012		9.00%
33,291	18,000	18,000	18,000		50410 OVERTIME REGULAR	18,000	18,000	18,000		0.00%
4,323	9,378	9,378	9,378		50700 BUY BACK SICK	9,378	9,378	9,378		0.00%
0	500	500	0		51800 UNIFORM ALLOWANCE	500	500	500		0.00%
55,720	52,500	52,500	53,000		52100 GENERAL PROFESSIONAL SERVI	52,500	52,500	52,500		0.00%
2,008	600	600	600		53520 REPAIR & MAINTENANCE - VEHIC	600	600	600		0.00%
54,775	50,000	50,000	50,000		53530 REPAIR & MAINTENANCE - BUILDI	50,000	50,000	50,000		0.00%
1,852	2,300	2,300	2,300		54220 COMMUNICATIONS - CELLULAR P	2,300	2,300	2,300		0.00%
1,227	1,400	1,400	1,400		55110 OFFICE SUPPLIES	1,400	1,400	1,400		0.00%
21,829	15,000	15,000	15,000		55130 MAINTENANCE SUPPLIES	15,000	15,000	15,000		0.00%
17,480	17,500	17,500	17,500		55140 EQUIPMENT PARTS	17,500	17,500	17,500		0.00%
2,864	2,000	2,000	2,000		55210 GAS	2,000	2,000	2,000		0.00%
431,497	435,143	435,143	435,143		Totals	444,648	444,648	444,648		2.18%
157,755	141,800	141,800	141,800		Total Non-Salary	141,800	141,800	141,800		0.00%

Human Services

General Description of Department

It is the mission of the **Human Services Department** to ensure the availability of health and human services to Woodbridge residents by taking a leadership position to coordinate local services, collaborate with public and non-public agencies, and 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, VITA tax preparation services, coordination of emergency food closet, emergency shelter, holiday food baskets, client advocacy, information, referral, and outreach concerning health & social services programs, volunteer opportunities, 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. Partnerships and collaborations are fostered with schools, agencies, and organizations to provide information, referrals, and advocacy. **The Woodbridge Center** is responsible for the development, operation, and management of health, wellness, education, arts, technology, cultural, social, and exercise programs, as well as nutritional and transportation services for senior and disabled residents.

Accomplishments 2020-2021

Human Services – This past year, the department has provided uninterrupted services despite the challenges and obstacles of a global pandemic. The department facilitated volunteer mask makers and distribution (500+) locally as well as coordinated volunteers to provide grocery/ pharmacy shopping for seniors. The holiday basket program served 46 families. The department secured a State of CT STEAP grant for \$128,050. **Youth Services** (YS) procured two Dept. of Children and Families grants totaling \$22,777. The Reach Foundation granted gift cards totaling \$300 for holiday toys for 3 families. YS collaborated with Bethany, Orange, and local schools to share costs and to provide programs on anti-bullying, prevention, and positive youth development. They provided after-school programs promoting kindness, stress reduction and life skills as well as community service opportunities for Amity students. **The Woodbridge Center** received a ten-passenger handicapped accessible bus through the CTDOT 5310 Grant (\$50,000.) and applied for a \$2,500 CARES ACT grant. It provided transportation, meal delivery and outreach to seniors through visits, calls, letter writing and publicity. Outdoor programming was created to keep clients safe and engaged with exercise, crafts, and art classes. Other events moved to drive-through models with flu clinics, a picnic and holiday luncheons.

Major Objectives 2021-2022

Human Services – Pursue resources to ensure continued development of community programs and services. **Youth Services** – Foster collaborations with schools, local prevention councils and the Towns of Bethany and Orange to share expenses for programs which promote the socialization, development, and well-being of each youth in the community. Implement new state requirements for Youth Service Bureaus. Develop mentoring between upper and lower grades in schools. **The Woodbridge Center** – Rebuild and implement new programming in health, wellness, nutrition, exercise, education, and socialization for adults age 55 and older in our community, including self check-in kiosks and a greater virtual presence. Continue planning and executing community building events. Create a more dynamic, welcoming, user-friendly facility to better serve this community through grant opportunities and other sources.

	<u>Performance Indicators</u>		
	<u>Actual FY19-20</u>	<u>Estimated FY20-21</u>	<u>Projected FY21-22</u>
Human Services - Municipal Agent	905	900	910
Fuel Assistance / Town Fuel Assistance	26 / 18	38 / 15	40 / 15
Youth Services - YEP/other	499	1,020	1,220
After School programs	70	70	75
Senior Center Lunch program	3,096	1,889	2,500
Transportation	2,170	1,800	2,000
COVID-19 Outreach/Community Support	March 2020 - Dec 2020		Actual:11,478

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>			<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
<u>1410-00 Human Services</u>										
82,621	80,928	80,928	72,000		50115 HUMAN SERVICES DIRECTOR	75,645	75,645	75,645		-6.53%
30,667	27,609	27,609	27,000		50210 REGULAR ASSISTANTS	53,813	53,813	53,813		94.91%
45,379	46,158	46,158	46,158		50215 REGULAR CLERICAL	47,312	47,312	47,312		2.50%
32,899	32,176	32,176	27,000		50310 PART-TIME CLERICAL	32,875	32,875	32,875		2.17%
54,771	76,175	76,175	60,000		50350 PART-TIME ALL OTHER	81,726	81,726	78,726		3.35%
19,655	9,490	9,490	9,490		50700 BUY BACK SICK	8,190	8,190	8,190		-13.70%
14,440	16,190	16,190	16,190		52100 GENERAL PROFESSIONAL SERVI	21,000	21,000	21,000		29.71%
65,930	68,356	68,356	67,056		52300 REGIONAL SERVICES	70,557	70,557	70,557		3.22%
947	1,900	1,900	1,900		53510 REPAIR & MAINT - MACHINE&EQU	1,900	1,900	1,900		0.00%
3,918	5,400	5,400	5,400		53520 REPAIR & MAINTENANCE - VEHIC	4,800	4,800	4,800		-11.11%
1,918	3,400	3,400	3,400		53610 RENTALS - EQUIPMENT	2,250	2,250	2,250		-33.82%
2,044	2,560	2,560	2,560		54210 COMMUNICATIONS - TELEPHONE	2,560	2,560	2,560		0.00%
433	450	450	450		54220 COMMUNICATIONS - CELLULAR P	450	450	450		0.00%
814	1,000	1,000	1,000		54250 COMMUNICATIONS - POSTAGE	1,000	1,000	1,000		0.00%
551	0	590	590		54260 COMMUNICATIONS - SECURITY S	0	0	0		0.00%
0	500	500	500		54310 ADVERTISING - LEGAL ADS	250	250	250		-50.00%
684	1,000	1,000	1,000		54500 CAR ALLOWANCE	1,000	1,000	1,000		0.00%
446	1,800	1,800	1,800		54610 PROF. DEVELOPMENT-CONFERE	1,800	1,800	1,800		0.00%
951	1,000	1,000	1,000		54620 PROF. DEVELOPMENT - DUES	1,000	1,000	1,000		0.00%
8,960	12,572	12,572	12,572		54710 PROGRAMS AND PUBLICITY	16,572	16,572	16,572		31.82%
0	500	500	500		54750 GENERAL ASSISTANCE	500	500	500		0.00%
3,335	3,200	3,200	3,200		55110 OFFICE	3,600	3,600	3,600		12.50%
2,988	4,000	4,000	3,000		55210 GAS	3,500	3,500	3,500		-12.50%
29,077	46,231	46,231	46,231		58212 TRANS. OUT-YOUTH SERVICES F	57,904	57,904	57,904		25.25%
403,425	442,595	443,185	409,997		Totals	490,204	490,204	487,204		10.08%
137,436	170,059	170,649	168,349		Total Non-Salary	190,643	190,643	190,643		12.10%

Recreation Department

General Description of Department

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

Accomplishments 2020-2021

- Sand Volleyball Court Usage
- Very Successful Learn to Swim Program
- Well Attended Winter Running Programs
- Successful Yoga program both virtual and outdoors
- Successful Adult Badminton Program
- Grade 4, 5, 6 Classic Basketball League
- Portable Skating Rink
- Expand Running Program to Beecher Campus Running Track and Include the Winter Months
- Outstanding Indoor & Outdoor Tennis Program for Youth and Adults year-round.
- Saturday Private Swim Lessons
- Year-round Adult Co-ed Volleyball League
- Successful Clay Date program
- Online Registration for better personnel planning
- Jr. High Basketball League
- Outdoor Shuffleboard Court
- Virtual programs expanded

Major Objectives 2021-2022

- Development of Passive Recreation Activities (Dance, Chess, Guitar, Science, Arts & Crafts, Cooking and Meditation)
- Develop an Indoor Area for a Year-Round Game Center and Study Area
- Develop Program Incentive to Attract More Program Users
- Develop additional virtual programming
- Replace old Equipment in Fitness Center and Recreation Programs (on going)
- Better Distribution of Recreation Information Materials

Performance Indicators

	Actual FY19-20	Estimated FY20-21	Projected FY21-22
Summer Camp	1,300	68	900
Aquatic Programs	237	74	50
Other Programs	1,077	575	400

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>			<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
<u>1510-00 Recreation Department</u>										
47,893	48,707	48,707	48,707		50114 RECREATION DIRECTOR	49,925	49,925	49,925		2.50%
29,435	18,360	18,360	18,360		50210 REGULAR ASSISTANTS	35,773	35,773	35,773		94.84%
51,289	52,170	52,170	52,170		50215 REGULAR CLERICAL	53,477	53,477	53,477		2.51%
282,916	172,666	172,666	172,666		50320 PART-TIME SEASONAL	429,898	329,898	329,898		91.06%
17,969	4,605	4,605	4,605		50330 PART-TIME MAINTENANCE	21,912	21,912	21,912		375.83%
991	0	0	0		50420 OVERTIME CLERICAL	0	0	0		0.00%
0	2,050	2,050	2,050		50700 BUY BACK SICK	2,050	2,050	2,050		0.00%
3,528	2,000	2,000	2,000		52160 BANKING	2,000	2,000	2,000		0.00%
536	1,000	1,000	1,000		54210 COMMUNICATIONS - TELEPHONE	1,000	1,000	1,000		0.00%
1,323	1,275	1,275	1,275		54500 CAR ALLOWANCE	1,275	1,275	1,275		0.00%
140	350	350	350		54620 PROF. DEVELOPMENT - DUES	350	350	350		0.00%
13,524	6,190	6,190	6,190		54710 PROGRAMS AND PUBLICITY	6,190	6,190	6,190		0.00%
5,297	5,528	5,528	5,528		55110 OFFICE	5,528	5,528	5,528		0.00%
11,183	13,026	13,026	13,026		55120 TECHNICAL	13,026	13,026	13,026		0.00%
3,448	3,500	3,500	3,500		55130 MAINTENANCE	3,500	3,500	3,500		0.00%
0	0	0	0		57410 CAPITAL - MACHINERY	1,400	0	0		0.00%
469,470	331,427	331,427	331,427		Totals	627,304	525,904	525,904		58.68%
38,978	32,869	32,869	32,869		Total Non-Salary	34,269	32,869	32,869		0.00%

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.

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>			<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
				<u>1515-00</u>	<u>Pool & Gym</u>					
39,409	38,438	38,438	38,438		50240 REGULAR ALL OTHER		39,396	39,396	39,396	2.49%
19,393	13,126	13,126	13,126		50330 PART-TIME MAINTENANCE		28,945	28,945	19,945	51.95%
6,707	4,000	4,000	4,000		50410 OVERTIME REGULAR		4,000	4,000	4,000	0.00%
1,478	1,663	1,663	1,663		50700 BUY BACK SICK		1,663	1,663	1,663	0.00%
2,040	1,700	1,700	1,700		54210 COMMUNICATIONS - TELEPHONE		1,700	1,700	1,700	0.00%
11,020	15,000	15,000	15,000		55130 MAINTENANCE		17,500	17,500	17,500	16.67%
80,047	73,927	73,927	73,927		Totals		93,204	93,204	84,204	13.90%
13,060	16,700	16,700	16,700		Total Non-Salary		19,200	19,200	19,200	14.97%

Parks Department

General Description of Department

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

Accomplishments 2020-2021

- Maintained standard schedule while operating under COVID social distancing requirements with a limited staff

Major Objectives 2021-2022

- Install concrete dugouts for two baseball fields at Center Field
- Finish installing concrete dugouts on Center Field One. Center Field Two has been completed
- Continue Planting trees for screening alongside of Center Road next to Fitzgerald Walking Trail

Performance Indicators

	Actual	Estimated	Projected
	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 20-22</u>
Line Paint Fields	224	224	224
Mowing Parks and Fields	304	304	304
Grooming Baseball Fields	575	575	575

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>			<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
<u>1520-00 Parks Department</u>										
133,508	113,552	113,552	92,672		50240 REGULAR ALL OTHER	116,401	116,401	116,401		2.51%
47,858	20,674	20,674	49,950		50320 PART-TIME SEASONAL	68,932	68,932	68,932		233.42%
3,064	5,000	5,000	5,000		50410 OVERTIME REGULAR	5,000	5,000	5,000		0.00%
3,189	4,982	4,982	4,982		50700 BUY BACK SICK	5,630	5,630	5,630		13.01%
739	1,000	1,000	1,000		51800 UNIFORM ALLOWANCE	1,000	1,000	1,000		0.00%
364	750	750	750		52170 MEDICAL EXPENSE	750	750	750		0.00%
7,586	10,000	10,000	10,000		53610 RENTALS - EQUIPMENT	14,000	14,000	12,000		20.00%
1,020	890	890	890		54210 TELEPHONE	890	890	890		0.00%
0	250	250	250		54240 COMMUNICATIONS - RADIO	250	250	250		0.00%
60	60	60	60		54620 PROF. DEVELOPMENT - DUES	60	60	60		0.00%
0	600	600	600		54630 PROF DEVELOPMENT - TRAINING	600	600	600		0.00%
38,168	36,000	36,000	36,000		55130 MAINTENANCE SUPPLIES	38,000	38,000	36,000		0.00%
6,276	4,500	4,500	4,500		55140 EQUIPMENT PARTS	4,500	4,500	4,500		0.00%
270	3,500	3,500	3,500		55150 VEHICLE PARTS AND SUPPLIES	3,500	3,500	3,500		0.00%
5,606	6,000	6,000	6,000		55210 GAS	6,000	6,000	6,000		0.00%
800	1,000	1,000	1,000		55221 ELECTRIC BUILDINGS	1,000	1,000	1,000		0.00%
8,363	10,000	10,000	10,000		55240 WATER	10,000	10,000	10,000		0.00%
0	0	0	0		57470 CAPITAL - FURNITURE & FIXTURE	4,010	4,010	0		0.00%
256,872	218,758	218,758	227,154		Totals	280,523	280,523	272,513		24.57%
69,253	74,550	74,550	74,550		Total Non-Salary	84,560	84,560	76,550		2.68%

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.

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>			<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
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				1540-00	Thomas Darling House					
0	0	4,000	4,020		53530 REPAIR & MAINTENANCE - BUILDI		0	0	0	0.00%
223	200	200	250		54210 COMMUNICATIONS - TELEPHONE		250	250	250	25.00%
1,884	2,500	2,500	2,000		55221 ELECTRIC BUILDINGS		2,000	2,000	2,000	-20.00%
4,425	4,085	4,085	4,000		55230 OIL HEATING		4,000	4,000	4,000	-2.08%
542	800	800	800		55240 WATER		800	800	800	0.00%
7,074	7,585	11,585	11,070		Totals		7,050	7,050	7,050	-7.05%
7,074	7,585	11,585	11,070		Total Non-Salary		7,050	7,050	7,050	-7.05%
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Woodbridge Town Library

General Description of Department

The Woodbridge Town Library serves as a welcoming and vibrant community hub that inspires creativity, discovery, critical thinking, and personal fulfillment. It fosters a love of reading and learning, and provides access to resources, services, and experiences to residents of all ages. People come to the Library to check out bestsellers, browse DVDs, use our Wi-Fi, attend lectures, watch movies, bring children to story times, hunt for jobs, ask complex reference questions or flip through the latest magazines. The Library strives to work collaboratively with other town departments, as well as with local schools and community organizations.

Accomplishments 2020-2021

- Developed Park & Pickup and Express services to provide materials to patrons during the pandemic
- Expanded availability of e-books and downloadable audiobooks during the pandemic
- Launched new Library website with a modern look and increased functionality and accessibility
- Introduced *Creative Bug*, an online service providing unlimited access to arts and crafts instructional videos
- Introduced courtesy renewals, so that checked-out items will be automatically renewed if they are eligible

Major Objectives 2021-2022

- Invest in updated furniture, including new computer chairs, lounge chairs, display shelving and board book shelving
- Bring back our *One Book, One Town* community reading program, with several programs devoted to a single title
- Install self-checkout machine to allow patrons to check out library materials on their own while the library is open
- Install permanent display cases at local open space to allow for Storywalk outdoor reading experiences
- Present expanded array of outdoor programs and events during the summer

Performance Indicators

	Actual FY19-20	Estimated FY20-21	Projected FY21-22
Total Circulation	128,736	95,000	140,000
Downloadable and streaming circulation	27,000	36,000	37,000
Number of physical items in collection	80,720	82,000	83,000
Registered Borrowers	7,746	7,700	7,800

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>			<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
				1550-00	Library					
74,107	75,380	75,380	75,380		50113 LIBRARY DIRECTOR	77,265	77,265	77,265		2.50%
280,006	293,502	293,502	249,200		50210 REGULAR ASSISTANTS	296,686	296,686	296,686		1.08%
159,117	70,951	70,951	100,000		50350 PART-TIME ALL OTHER	236,945	136,945	181,945		156.44%
10,275	9,055	9,055	9,055		50700 BUY BACK SICK	9,280	9,280	9,280		2.48%
40,968	40,968	40,968	40,968		52213 AUTOMATION	40,968	40,968	40,968		0.00%
2,999	3,900	3,900	3,900		53510 REPAIR & MAINT - MACHINE&EQU	3,900	3,900	3,900		0.00%
1,287	1,800	1,800	1,800		53530 REPAIR & MAINTENANCE - BUILDI	1,800	1,800	1,800		0.00%
5,823	6,650	6,650	6,650		54210 COMMUNICATIONS - TELEPHONE	6,650	6,650	6,650		0.00%
97	150	150	150		54250 COMMUNICATIONS - POSTAGE	150	150	150		0.00%
3,209	3,800	3,800	3,800		54260 COMMUNICATIONS - SECURITY S	3,800	3,800	3,800		0.00%
1,741	0	0	0		54610 PROF. DEVELOPMENT-CONFERE	1,700	1,700	700		100.00%
1,120	1,210	1,210	1,210		54620 PROF. DEVELOPMENT - DUES	1,210	1,210	1,210		0.00%
3,823	3,000	3,000	3,000		54710 PROGRAMS AND PUBLICITY	3,000	3,000	3,000		0.00%
3,702	5,000	5,000	5,000		54711 PROGRAMS AND PUBLICITY - CHI	5,000	5,000	5,000		0.00%
5,910	5,000	5,000	5,000		55110 OFFICE	7,600	7,600	7,600		52.00%
1,300	1,300	1,300	1,300		55111 COMPUTER	1,300	1,300	1,300		0.00%
693	1,150	1,150	1,150		55130 MAINTENANCE	1,150	1,150	1,150		0.00%
52,079	53,500	53,500	53,500		55221 ELECTRIC BUILDINGS	53,500	53,500	53,500		0.00%
13,450	10,500	10,500	10,500		55222 NATURAL GAS	10,500	10,500	10,500		0.00%
827	950	950	950		55240 WATER	950	950	950		0.00%
61,080	60,358	60,358	60,358		55300 BOOKS, MUSIC & MOVIES	75,358	70,358	70,358		16.57%
8,830	9,800	9,800	9,800		55310 SUBSCRIPTIONS	9,800	9,800	9,800		0.00%
732,445	657,924	657,924	642,671		Totals	848,512	743,512	787,512		19.70%
208,938	209,036	209,036	209,036		Total Non-Salary	228,336	223,336	222,336		6.36%

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 FY21 budget, the Commission would like to advance trail use and public awareness through a new "Trails Challenge" program, continue evaluation of open space and inventory natural resources in Woodbridge and advocate the continued protection and acquisition of open space to enhance the quality of life in Woodbridge.

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>			<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>	
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					<u>1610-00</u>	<u>Conservation Commission</u>					
362	400	400	400		54620	PROF. DEVELOPMENT - DUES		500	500	500	25.00%
0	0	0	0		54710	PROGRAMS AND PUBLICITY		1,500	1,500	500	100.00%
362	400	400	400		Totals			2,000	2,000	1,000	150.00%
362	400	400	400		Total Non-Salary			2,000	2,000	1,000	150.00%
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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 2020-2021

- Launched "Woodbridge Bucks" program to help local businesses through pandemic
- Conducted survey of local businesses about running a business in Woodbridge and of local residents about what kind of businesses they would like to see in Woodbridge

Major Objectives 2021-2022

- 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
- Use survey data to improve the business district

<u>Performance Indicators</u>			
	<u>Actual</u> <u>FY19-20</u>	<u>Estimated</u> <u>FY20-21</u>	<u>Projected</u> <u>FY21-22</u>
EDC Meetings	13	13	13
Business Events Attend/Organized	2	0	5

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>											<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
				<u>1620-00</u>	<u>Economic Development Commission</u>													
0	0	0	700		54250	POSTAGE		700	700	700							100.00%	
10	1,500	1,500	1,400		54400	PRINTING AND BINDING		2,000	2,000	2,000							33.33%	
0	100	100	0		54610	PROF. DEVELOPMENT-CONFERE		100	100	100							0.00%	
150	150	150	150		54620	PROF. DEVELOPMENT - DUES		150	150	150							0.00%	
75	500	500	0		55112	MEETING SUPPLIES		500	500	500							0.00%	
235	2,250	2,250	2,250		Totals			3,450	3,450	3,450							53.33%	
235	2,250	2,250	2,250		Total Non-Salary			3,450	3,450	3,450							53.33%	

Inland Wetlands

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 2020-2021

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. Due to COVID 19, meetings this year were not held in person but held via WebEx.

Major Objectives 2021-2022

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, due to COVID-19 either via WebEx or Zoom or if feasible in person, 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.

<u>Performance Indicators</u>			
	<u>Actual FY19-20</u>	<u>Estimated FY20-21</u>	<u>Projected FY21-22</u>
Applications	14	14	8
Enforcement Orders	1	3	1

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>			<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
<u>1630-00 Inland Wetlands Commission</u>										
31,546	33,214	33,214	33,214		50215 REGULAR CLERICAL	34,045	34,045	34,045		2.50%
1,869	1,440	1,440	1,440		50700 BUY BACK SICK	1,374	1,374	1,374		-4.58%
2,750	15,000	15,000	15,000		52200 TECHNICAL CONSULTING - GENE	15,000	15,000	15,000		0.00%
0	750	750	750		52211 COURT STENOGRAPHER	750	750	750		0.00%
249	800	800	800		54250 COMMUNICATIONS - POSTAGE	800	800	800		0.00%
772	1,500	1,500	1,000		54310 ADVERTISING - LEGAL ADS	1,500	1,500	1,000		-33.33%
410	560	560	560		54610 PROF. DEVELOPMENT-CONFERE	560	560	560		0.00%
60	60	60	60		54620 PROF. DEVELOPMENT - DUES	60	60	60		0.00%
716	700	700	700		55110 OFFICE	700	700	700		0.00%
38,373	54,024	54,024	53,524		Totals	54,789	54,789	54,289		0.49%
4,957	19,370	19,370	18,870		Total Non-Salary	19,370	19,370	18,870		-2.58%

Employee Benefits

General Description of Department

The 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 2020-2021

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

Major Objectives 2021-2022

- 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

<u>Performance Indicators</u>			
	<u>Actual FY19-20</u>	<u>Estimated FY20-21</u>	<u>Projected FY21-22</u>
Active Employees Enrolled in Medical Insurance	62	56	58
Retirees Enrolled in Medical Insurance	22	22	22
Individuals Covered in Medicare Supplement	55	57	58
Total Employees Enrolled in Life Insurance	81	78	78

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>			<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
				1710-00	Employee Benefits					
457,479	449,331	447,741	430,000		51100 FICA		478,911	459,911	459,911	2.35%
106,463	105,389	105,389	100,000		51110 MEDICARE		112,003	106,003	106,003	0.58%
530,260	595,000	595,000	580,000		51200 RETIREMENT - GENERAL TOWN		648,133	648,133	648,133	8.93%
519,158	538,500	538,500	525,000		51210 RETIREMENT - POLICE		576,861	576,861	576,861	7.12%
885,735	900,000	900,000	875,000		51300 HEALTH INS. - GENERAL TOWN		1,014,000	1,014,000	1,014,000	12.67%
379,549	415,500	415,500	413,000		51310 HEALTH INS. - POLICE		448,000	448,000	448,000	7.82%
888,985	905,000	905,000	895,000		51320 HEALTH INS. - RETIREES		977,871	927,871	927,871	2.53%
225,000	55,000	55,000	55,000		51330 OPEB CONTRIBUTION		55,000	55,000	55,000	0.00%
14,516	17,428	17,428	17,428		51400 LIFE INSURANCE		17,428	17,428	17,428	0.00%
82,085	12,000	12,000	12,000		51500 UNEMPLOYMENT COMPENSATIO		12,000	12,000	12,000	0.00%
442,353	481,700	481,700	410,000		51600 WORKERS COMPENSATION - INS		535,000	535,000	535,000	11.06%
4,531,584	4,474,848	4,473,258	4,312,428		Totals		4,875,207	4,800,207	4,800,207	7.27%
4,531,584	4,474,848	4,473,258	4,312,428		Total Non-Salary		4,875,207	4,800,207	4,800,207	7.27%

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 2020-2021

- Maintained Aaa Moody's Bond Rating
- Monitored Town debt and related fiscal indicators and presented periodic reports to Boards of Selectmen and Finance
- Permanently financed the purchase of the former Country Club of Woodbridge

Major Objectives 2021-2022

- 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

<u>Performance Indicators</u>			
	Actual <u>FY19-20</u>	Estimated <u>FY20-21</u>	Projected <u>FY21-22</u>
Bonds Outstanding (in thousands)	16,030,000	17,655,000	19,150,000
Notes Outstanding (in thousands)	4,560,000	0	0
Moody's Bond Rating	Aaa	Aaa	Aaa

<i>2019-20 Actual</i>	<i>2020-21 Adopted Budget</i>	<i>2020-21 Amended Budget</i>	<i>2020-21 Projected Budget</i>			<i>2021-22 Dept Request</i>	<i>2021-22 BOS Proposed</i>	<i>2021-22 BOF Proposed</i>	<i>2021-22 Adopted Budget</i>	<i>FY22 BOF vs 21 Bud</i>
				<u>1810-00</u>	<u>Debt Service</u>					
17,535	54,863	54,863	54,863		56123 RADIO SYSTEM INTEREST	46,463	46,463	46,463		-15.31%
144,397	110,787	110,787	110,787		56127 WCC PURCHASE INTEREST	206,040	206,040	206,040		85.98%
112,988	106,188	106,188	106,188		56128 PUBLIC WORKS FACILITY INTERE	100,588	100,588	100,588		-5.27%
109,500	74,100	74,100	74,100		56129 2015 REFUNDING INTEREST	46,500	46,500	46,500		-37.25%
239,063	219,863	219,863	219,863		56130 BEECHER RENOVATION INTERES	200,663	200,663	200,663		-8.73%
210,000	210,000	210,000	210,000		56223 RADIO SYSTEM PRINCIPAL	210,000	210,000	210,000		0.00%
350,000	350,000	350,000	350,000		56227 WCC PURCHASE PRINCIPAL	225,000	225,000	225,000		-35.71%
260,000	260,000	260,000	260,000		56228 PUBLIC WORKS FAC. PRINCIPAL	260,000	260,000	260,000		0.00%
895,000	875,000	875,000	875,000		56229 2015 REFUNDING PRINCIPAL	505,000	505,000	505,000		-42.29%
480,000	582,810	582,810	582,810		56230 BEECHER RENOVATION PRINCIP	480,000	480,000	480,000		-17.64%
2,818,482	2,843,611	2,843,611	2,843,611		Totals	2,280,254	2,280,254	2,280,254		-19.81%
2,818,482	2,843,611	2,843,611	2,843,611		Total Non-Salary	2,280,254	2,280,254	2,280,254		-19.81%

WOODBRIIDGE BOARD OF EDUCATION PROPOSED 2021-22 OPERATING BUDGET

Dear Woodbridge Citizens,

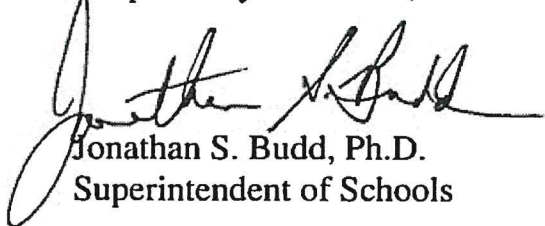
I am pleased to present for your consideration the proposed 2021-22 operating budget for the Woodbridge School District. This budget request, approved in January and then modified in March by the Woodbridge Board of Education, totals \$15,561,620, which represents a net increase of \$359,666 (2.37%) over the current 2020-21 operating budget.

The enactment of the proposed budget would enable the achievement of four key goals:

- (1) To maintain the strength of programs for children;
- (2) To support all learners in their growth;
- (3) To develop and implement a strong, consistent curriculum; and
- (4) To realize new savings and cost efficiencies.

Our proposed budget was developed to balance the needs of strong education with what is reasonable to ask of taxpayers. In partnership, we will continue the strong legacy of outstanding education that has been the hallmark of the Woodbridge School District and the Town of Woodbridge for decades. Thank you for your consideration.

Respectfully submitted,



Jonathan S. Budd, Ph.D.
Superintendent of Schools

**Woodbridge Board of Education
Budget Summary for 2021-2022**

	ACTUAL FY2020	BUDGET FY2021	PROPOSED FY2022	WBOE PERCENT CHANGE
<u>Salaries</u>				
Certified & Administrative	\$ 7,196,354	\$ 7,460,250	\$ 7,485,222	0.3%
Teacher Assistants	\$ 732,343	\$ 742,333	\$ 757,134	2.0%
Administrative Assistant/Clerical	\$ 385,140	\$ 378,081	\$ 387,597	2.5%
Custodial	\$ 438,248	\$ 430,678	\$ 447,214	3.8%
Salaries Other	\$ 197,812	\$ 212,934	\$ 264,231	24.1%
Salaries Total	\$ 8,949,897	\$ 9,224,276	\$ 9,341,398	1.3%
<u>Benefits</u>	\$ 2,756,437	\$ 3,016,309	\$ 3,307,345	9.6%
SUBTOTAL SALARIES & BENEFITS	\$ 11,706,334	\$ 12,240,584	\$ 12,648,742	3.3%
<u>Services</u>				
Services - Professional / Technical	\$ 710,277	\$ 529,345	\$ 464,324	-12.3%
Utilities	\$ 183,156	\$ 192,278	\$ 197,319	2.6%
Heating	\$ 104,615	\$ 68,386	\$ 72,061	5.4%
Services - Property	\$ 255,875	\$ 273,238	\$ 303,241	11.0%
Transportation	\$ 644,347	\$ 634,090	\$ 653,059	3.0%
Tuition-Out of District	\$ 578,026	\$ 305,161	\$ 312,680	2.5%
Purchased Services	\$ 495,669	\$ 540,577	\$ 528,352	-2.3%
General Supplies	\$ 253,244	\$ 322,961	\$ 322,973	0.0%
Furniture & Equipment	\$ 92,738	\$ 28,074	\$ 121,012	331.0%
Dues & Fees/Other	\$ 70,539	\$ 67,259	\$ 68,684	2.1%
Services Total	\$ 3,388,486	\$ 2,961,369	\$ 3,043,705	2.8%
BOARD OF EDUCATION TOTAL	\$ 15,094,820	\$ 15,201,953	\$ 15,692,447	3.23%
Board of Selectmen Recommendation			\$ 15,692,447	3.23%
Board of Finance Recommendation			\$ 15,561,620	2.37%

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 \$16,275,625 for FY2022. 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
2021-2022 BOARD OF EDUCATION APPROVED BUDGET**

Category	2020-2021 Budget	2021-2022 Proposed	Variance \$ To Budget	Variance % To Budget
Revenues				
Bethany Allocation	9,000,731	8,983,608	(17,123)	-0.19%
Orange Allocation	25,003,802	25,236,005	232,203	0.93%
Woodbridge Allocation	15,756,256	16,275,624	519,368	3.30%
MEMBER TOWN ALLOCATIONS	49,760,789	50,495,237	734,448	1.48%
Adult Education	3,042	3,042	0	0.00%
Parking Income	32,000	32,000	0	0.00%
Investment Income	35,000	7,500	(27,500)	-78.57%
Athletics	22,000	25,000	3,000	13.64%
Tuition Revenue	129,675	43,329	(86,346)	-66.59%
Transportation Income	26,600	26,000	(600)	-2.26%
Transportation BOWA Agreement	0	0	0	0.00%
OTHER REVENUE	248,317	136,871	(111,446)	-44.88%
Special Education Grants	731,653	1,025,301	293,648	40.13%
OTHER STATE GRANTS	731,653	1,025,301	293,648	3.32%
Rental Income	14,000	18,000	4,000	28.57%
Intergovernmental	4,750	4,798	48	1.01%
Other Revenue	25,000	18,000	(7,000)	-28.00%
MISCELLANEOUS INCOME	43,750	40,798	(2,952)	-6.75%
BUILDING RENOVATION GRANTS	0	0	0	0.00%
TOTAL REVENUES	50,784,509	51,698,207	913,698	1.80%

AMITY REGIONAL SCHOOL DISTRICT NO. 5
REVENUES AND EXPENDITURES
2021-2022 BOARD OF EDUCATION APPROVED BUDGET

Category	2020-2021 Budget	2021-2022 Proposed	Variance \$ To Budget	Variance % To Budget
Expenditures				
5111-Certified Salaries	22,123,006	22,915,344	792,338	3.58%
5112-Classified Salaries	5,045,746	5,121,477	75,731	1.50%
Salaries	27,168,752	28,036,821	868,069	3.20%
5200-Medicare - ER	393,384	407,811	14,427	3.67%
5210-FICA - ER	315,690	311,405	(4,285)	-1.36%
5220-Workers' Compensation	237,774	214,297	(23,477)	-9.87%
5255-Medical & Dental Insurance	4,229,925	3,675,704	(554,221)	-13.10%
5860-OPBEB Trust	31,678	0	(31,678)	-100.00%
5260-Life Insurance	47,280	49,918	2,638	5.58%
5275-Disability Insurance	10,529	11,136	607	5.77%
5280-Pension Plan - Classified	790,234	764,395	(25,839)	-3.27%
5281-Defined Contribution Retirement Plan	120,224	148,418	28,194	100.00%
5290-Unemployment Compensation	7,431	12,500	5,069	68.21%
5291-Clothing Allowance	2,000	2,200	200	100.00%
BENEFITS	6,186,149	5,597,784	(588,365)	-9.51%
5322-Instructional Prog Improvement	22,200	26,600	4,400	19.82%
5327-Data Processing	102,829	114,785	11,956	11.63%
5330-Other Professional & Technical Svc	1,759,359	1,749,530	(9,829)	-0.56%
5440-Rentals - Land, Bldg, Equipment	113,634	122,685	9,051	7.97%
5510-Pupil Transportation	3,544,897	3,655,436	110,539	3.12%
5521-General Liability Insurance	247,562	249,650	2,088	0.84%
5550-Communications: Tel, Post, Etc.	114,356	114,356	0	0.00%
5560-Tuition Expense	3,446,498	3,638,655	192,157	5.58%
5590-Other Purchased Services	99,307	87,103	(12,204)	-12.29%
PURCHASED SERVICES	9,450,642	9,758,800	308,158	3.26%
5830-Interest	788,835	788,835	0	0.00%
5910-Redemption of Principal	3,665,000	3,665,000	0	0.00%
Bonding of Facilities Capital Items	0	0	0	100.00%
DEBT SERVICE	4,453,835	4,453,835	0	0.00%

AMITY REGIONAL SCHOOL DISTRICT NO. 5
REVENUES AND EXPENDITURES
2021-2022 BOARD OF EDUCATION APPROVED BUDGET

Category	2020-2021 Budget	2021-2022 Proposed	Variance \$ To Budget	Variance % To Budget
5410-Utilities, Excluding Heat	709,866	725,065	15,199	2.14%
5420-Repairs, Maintenance & Cleaning	761,354	747,751	(13,603)	-1.79%
5611-Instructional Supplies	366,196	369,883	3,687	1.01%
5613-Maintenance/Custodial Supplies	229,557	246,698	17,141	7.47%
5620-Oil Used for Heating	42,700	42,500	(200)	-0.47%
5621-Natural Gas	67,173	68,171	998	100.00%
5627-Transportation Supplies	124,202	122,016	(2,186)	-1.76%
5641-Textbooks & Digital Resources	63,778	243,902	180,124	282.42%
5642-Library Books & Periodicals	20,215	20,215	0	0.00%
5690-Other Supplies	522,933	631,871	108,938	20.83%
SUPPLIES (INCLUDING UTILITIES)	2,907,974	3,218,072	310,098	10.66%
5730-Equipment - New	70,947	49,348	(21,599)	-30.44%
5731-Equipment - Replacement	63,106	5,000	(58,106)	-92.08%
EQUIPMENT	134,053	54,348	(79,705)	-59.46%
5715-Improvements to Buildings	55,940	65,000	9,060	16.20%
5715-Facilities Contingency	100,000	100,000	0	0.00%
5720-Improvements to Sites	0	89,500	89,500	100.00%
5850-Contingency	150,000	150,000	0	0.00%
IMPROVEMENTS / CONTINGENCY	305,940	404,500	98,560	32.22%
5580-Staff Travel	24,850	23,850	(1,000)	-4.02%
5581-Travel - Conferences	46,660	44,800	(1,860)	-3.99%
5810-Dues & Fees	105,654	105,397	(257)	-0.24%
DUES AND FEES	177,164	174,047	(3,117)	-1.76%
TOTAL EXPENDITURES	50,784,509	51,698,207	913,698	1.80%

TRANSFERS OUT AND OTHER FINANCING USES (CAPITAL EXPENDITURES)

This budget item increased 39.01%% over FY2021 and represents 1.90% of the FY2022 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 page138. The funding from the General Fund is on page 141 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 2022 in the footnote 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) 2019-20 Actual	(2) 2020-21 Adopted Budget	(3) 2020-21 Amended Budget	(4) 2020-21 Estimated Actual		(5) 2021-22 Dept Request	(6) 2021-22 BOS Proposed	(7) 2021-22 BOF Proposed	(1+4+7) 3 Year Funding Total
				1950-00	Transfers Out and Other Financing Uses			
				9100	Woodbridge Board of Education			
\$58,700					\$20,000	\$20,000	\$20,000	\$78,700
\$23,384								\$23,384
\$54,540								\$54,540
\$42,000								\$42,000
\$25,000								\$25,000
				1100	\$93,500	\$0	\$0	\$0
					\$381,000	\$0	\$0	\$0
\$24,245					\$15,000	\$0	\$0	\$0
				1350				\$24,245
\$28,753								\$28,753
	\$40,000	\$40,000	\$40,000	1450				
					\$50,000	\$50,000	\$50,000	\$90,000
\$48,490				2100	\$97,668	\$48,834	\$48,834	\$97,324
					\$29,350	\$29,350	\$29,350	\$29,350
					\$14,750	\$14,750	\$14,750	\$14,750
				2300				
\$158,176	\$158,176	\$158,176	\$158,176					\$316,352
\$70,697	\$70,697	\$70,697	\$70,697					\$141,394
					\$180,000	\$175,528	\$175,528	\$175,528
					\$42,000	\$42,000	\$42,000	\$42,000
					\$65,000	\$13,000	\$13,000	\$13,000
\$40,000				3100	\$115,000	\$40,000	\$20,000	\$60,000
\$113,000					\$130,000	\$100,000	\$100,000	\$213,000
					\$50,000	\$30,000	\$30,000	\$30,000
\$685,000	\$435,000	\$435,000	\$435,000		\$785,000	\$585,000	\$435,000	\$1,555,000
\$10,000				3700				\$10,000
\$7,500								\$7,500
				4100	\$15,000	\$15,000	\$0	\$0
\$13,400								\$13,400
				5100				
					\$4,000	\$0	\$0	\$0
				5200	\$10,000	\$0	\$0	\$0
					\$30,000	\$0	\$0	\$0
					\$46,124	\$46,124	\$0	\$0
				5500				\$0
					\$30,000	\$0	\$0	
\$1,402,885	\$703,873	\$703,873	\$703,873	Totals	\$2,203,392	\$1,209,586	\$978,462	\$3,085,220

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OTHER SIGNIFICANT DATA

TAX CALCULATIONS FOR 2021/2022

	<u>2020 ACTUAL</u>	<u>2021 ADOPTED</u>	<u>2022 BOF BUDGET</u>	<u>21-22 VARIANCE</u>
<u>EXPENDITURES</u>				
GENERAL GOVERNMENT	2,126,028	2,377,960	2,368,769	-0.39%
COUNTRY CLUB OF WOODBRIDGE	11,516	-	-	-100.00%
WOODBRIDGE BOARD OF EDUCATION	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%
<i>TOTAL EXPENDITURES</i>	<i>49,634,822</i>	<i>50,083,907</i>	<i>51,566,481</i>	<i>2.96%</i>
<u>NON-TAX REVENUES</u>				
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%
<i>TOTAL NON-TAX REVENUES</i>	<i>2,961,761</i>	<i>3,609,635</i>	<i>3,502,676</i>	<i>-2.96%</i>
<u>AMOUNT TO BE RAISED BY TAXES</u>		<u>46,474,272</u>	<u>48,063,805</u>	3.42%
<u>GRAND LIST</u>				
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%
Number of dollars represented by one mill of taxes		1,119,053	1,127,200	0.73%

Town of Woodbridge, Connecticut

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

Taxpayer	2020			2011		
	Taxable Assessed Value	Rank	Percentage of Total Town Taxable Assessed Value	Taxable Assessed Value	Rank	Percentage of Total Town Taxable Assessed Value
Connecticut Light & Power Co.	\$ 25,942,720	1	2.24%	\$ 38,150,580	1	3.21%
United Illuminating Co.	\$ 12,541,740	2	1.08%	-	-	-
21 Bradley Road Woodbridge LLC	\$ 7,481,390	3	0.64%	-	-	-
SABRA Health Care Holdings III LLC	\$ 6,038,690	4	0.52%	-	-	-
S H Forty Nine Propco Woodbridge LLC	\$ 4,858,350	5	0.42%	-	-	-
KFP Family Ltd. Partnership	\$ 4,661,930	6	0.40%	\$ 4,748,870	5	0.40%
1764 Litchfield Turnpike LLC	\$ 4,319,370	7	0.37%	-	-	-
OP Inc.	\$ 3,077,970	8	0.27%	\$ 3,258,010	8	0.27%
Research Dev. at Bradley Road LLC	\$ 2,549,470	9	0.22%	-	-	-
FPJ Amity Holdings	\$ 2,033,990	10	0.18%	-	-	-
Benchmark GPT Woodbridge, LLC	-	-	-	\$ 7,499,870	2	0.63%
Harborside Connecticut LP	-	-	-	\$ 6,176,630	3	0.52%
HCP AURI Connecticut LLC	-	-	-	\$ 4,802,770	4	0.40%
1765 Litchfield Turnpike LLC	-	-	-	\$ 4,036,070	6	0.34%
R & H Group LLC	-	-	-	\$ 3,909,710	7	0.33%
Toyota Motor Credit Corp.	-	-	-	\$ 2,247,880	9	0.19%
Baldwin Malcolm W. Jr. Etal	-	-	-	\$ 2,203,290	10	1.09%
Total	<u>\$ 73,505,620</u>		<u>6.33%</u>	<u>\$ 77,033,680</u>		<u>6.48%</u>

Source: Town of Woodbridge Assessor's Office

TOWN OF WOODBRIDGE
PERSONNEL SUMMARY
NUMBER OF FULL TIME PERMANENT PERSONNEL

2019-20 ACTUAL	2020-21 ADOPTED	2020-21 PROJECTED	DEPARTMENT		2021-22 DEPT. REQUEST	2021-22 SELECTMEN PROPOSED	2021-22 FINANCE PROPOSED
4.50	4.50	4.50	1110-00	Board of Selectmen	4.50	4.50	4.50
1.00	1.00	1.00	1125-00	Town Clerk	1.00	1.00	1.00
2.50	2.50	2.50	1150-00	Finance Department	2.50	2.50	2.50
2.00	2.00	2.00	1155-00	Tax Collector	2.00	2.00	2.00
2.00	2.00	2.00	1160-00	Tax Assessor	2.00	2.00	2.00
0.50	0.50	0.50	1180-00	Town Planning & Zoning	0.50	0.50	0.50
32.00	30.00	30.00	1210-00	Police Department	30.00	30.00	30.00
1.00	1.00	1.00	1230-00	Fire Department	1.00	1.00	1.00
1.00	1.00	1.00	1270-00	Building Department	1.00	1.00	1.00
12.00	11.00	11.00	1310-00	Public Works	11.00	11.00	11.00
2.00	2.00	2.00	1350-00	Waste Management	2.00	2.00	2.00
3.75	3.75	3.75	1370-00	Building Maintenance	3.75	3.75	3.75
3.00	3.00	3.00	1410-00	Human Services	3.00	3.00	3.00
1.00	1.00	1.00	1510-00	Recreation	1.00	1.00	1.00
0.50	0.50	0.50	1515-00	Pool & Gym	0.50	0.50	0.50
1.75	1.75	1.75	1520-00	Parks Department	1.75	1.75	1.75
7.00	7.00	7.00	1550-00	Library	7.00	7.00	7.00
0.50	0.50	0.50	1630-00	Inland Wetlands	0.50	0.50	0.50
1.00	1.00	1.00	212	Youth Services	1.00	1.00	1.00
2.00	2.00	2.00	260	Animal Control	2.00	2.00	2.00
<u>81.00</u>	<u>78.00</u>	<u>78.00</u>			<u>78.00</u>	<u>78.00</u>	<u>78.00</u>

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CAPITAL BUDGET PLAN

CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2022 TO FISCAL YEAR 2027

PROJECTS UNDER CONSIDERATION

RECOMMENDATIONS OF BOARDS OF SELECTMEN AND FINANCE

The Boards of Selectmen and Finance have listed priorities for various Town departments, by developing the following Six-Year Capital Projects schedule. As of April 19, 2021, those projects detailed in the 2022 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 2021. 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 2021/2022 through fiscal year 2026/2027. 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 46 is also represented in the operating budget as Transfers from General Fund on page 130 in summary and page 131 in detail.

CAPITAL IMPROVEMENT PROGRAM
SIX YEAR SUMMARY
FISCAL YEARS 2022-2027

BOARD OF FINANCE RECOMMENDATIONS

PROJECT	2022			2023	2024	2025	2026	2027	TOTAL SIX YEAR COST
	DEPT REQUEST	BOS REC	BOF REC						
BOARD OF EDUCATION									
Technology Infrastructure	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000
Interior & Exterior Doors				\$ 80,000					\$ 80,000
Equipment (HVAC & Misc)				\$ 215,000					\$ 215,000
Flooring				\$ 141,855					\$ 141,855
Asphalt Replacement	\$ 93,500	\$ -	\$ -	\$ 93,500	\$ 500,000				\$ 593,500
Classroom Casework & Cabinets				\$ 63,000					\$ 63,000
Grounds Care - Site Improvements						\$ 575,000			\$ 575,000
Interior & Exterior Paint					\$ 313,800				\$ 313,800
Roofing Replacement	*3 \$ 337,500	\$ 573,500	\$ 573,500						\$ 573,500
Subtotal	\$ 451,000	\$ 593,500	\$ 593,500	\$ 613,355	\$ 833,800	\$ 595,000	\$ 20,000	\$ 20,000	\$ 2,675,655
BOARD OF SELECTMEN									
Town Center Sidewalks Beautification Plan	\$ 381,000	\$ -	\$ -	\$ 381,000	\$ 25,000				\$ 406,000
Wayfinding Signs	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ 24,000	\$ 18,000	\$ 23,000		\$ 80,000
Former Firehouse, Senior Center Renovations, Storage Facility	*3	\$ 2,750,000	\$ 2,750,000						\$ 2,750,000
Subtotal	\$ 396,000	\$ 2,750,000	\$ 2,750,000	\$ 396,000	\$ 49,000	\$ 18,000	\$ 23,000		\$ 3,236,000
BUILDING MAINTENANCE									
Paint and Wallpaper interior of Library							\$ 50,000		\$ 50,000
Floor Refinishing - Center Building and Town Hall					\$ 23,000				\$ 23,000
Library Elevator Upgrade							\$ 110,000		\$ 110,000
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 23,000	\$ -	\$ -	\$ 160,000	\$ 183,000
COUNTRY CLUB OF WOODBRIDGE									
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 Budget

CAPITAL IMPROVEMENT PROGRAM
SIX YEAR SUMMARY
FISCAL YEARS 2022-2027

BOARD OF FINANCE RECOMMENDATIONS

PROJECT	2022			2023	2024	2025	2026	2027	TOTAL SIX YEAR COST
	DEPT REQUEST	BOS REC	BOF REC						
FIRE COMMISSION									
Engine 3	\$ 180,000	\$ 175,528	\$ 175,528	\$ 175,528	\$ 175,528	\$ 175,528	\$ 175,528		\$ 877,640
Engine 9				\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 850,000
Car 201	\$ 65,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000		\$ 65,000
Aerial					\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,200,000
Amkus Tool	\$ 42,000	\$ 42,000	\$ 42,000						\$ 42,000
Subtotal	\$ 287,000	\$ 230,528	\$ 230,528	\$ 358,528	\$ 658,528	\$ 658,528	\$ 658,528	\$ 470,000	\$ 3,034,640
HUMAN SERVICES									
Chairs for Woodbridge Center Cafeteria	\$ 15,000	\$ 15,000	\$ -						\$ -
Air Handling System Study and Installation				\$ 250,000					\$ 250,000
Carport for Three Senior/Handicapped Accessible Vehicles					\$ 49,875				\$ 49,875
Subtotal	\$ 15,000	\$ 15,000	\$ -	\$ 250,000	\$ 49,875	\$ -	\$ -	\$ -	\$ 299,875
INFORMATION SYSTEMS									
Police Network Upgrade	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ 250,000
Subtotal	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 250,000
LIBRARY									
Main Library Stacks Carpet Replacement	\$ 30,000	\$ -	\$ -	\$ 30,000					\$ 30,000
Library Seating Replacement				\$ 15,000					\$ 15,000
Subtotal	\$ 30,000	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000

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

CAPITAL IMPROVEMENT PROGRAM
SIX YEAR SUMMARY
FISCAL YEARS 2022-2027

BOARD OF FINANCE RECOMMENDATIONS

PROJECT	2022			2023	2024	2025	2026	2027	TOTAL SIX YEAR COST
	DEPT REQUEST	BOS REC	BOF REC						
PARKS									
Irrigation - Center Field	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000		\$ 50,000
Install New Irrigation System at West River Complex	\$ 30,000	\$ -	\$ -	\$ -	\$ 60,000				\$ 60,000
Snow Removal Machine	\$ 46,124	\$ 46,124	\$ -						\$ -
Vehicle Replacement					\$ 17,500	\$ 17,500			\$ 35,000
Baseball Field Grooming Machine					\$ 26,000				\$ 26,000
Subtotal	\$ 86,124	\$ 46,124	\$ -	\$ -	\$ 103,500	\$ 17,500	\$ 50,000	\$ -	\$ 171,000
POLICE									
Body Worn and Dashboard Cameras	\$ 29,350	\$ 29,350	\$ 29,350						\$ 29,350
Vehicles	\$ 97,668	\$ 48,834	\$ 48,834	\$ 48,834	\$ 97,668	\$ 48,834	\$ 97,668	\$ 48,834	\$ 390,672
Door Security / Surveillance Recording System	\$ 14,750	\$ 14,750	\$ 14,750						\$ 14,750
Speed Awareness Monitoring Equipment				\$ 8,728					\$ 8,728
Building Upgrade	*3				\$ 4,858,496				\$ 4,858,496
Subtotal	\$ 141,768	\$ 92,934	\$ 92,934	\$ 57,562	\$ 4,956,164	\$ 48,834	\$ 97,668	\$ 48,834	\$ 5,301,996
PUBLIC WORKS									
Truck Replacement Reserve	\$ 130,000	\$ 100,000	\$ 100,000	\$ 40,000	\$ 179,000	\$ 40,000	\$ 100,000	\$ 190,000	\$ 649,000
Equipment Reserve	\$ 115,000	\$ 40,000	\$ 20,000	\$ 165,000	\$ 105,824	\$ 30,000	\$ 95,000	\$ 8,000	\$ 423,824
Road Construction Reserve	*1/2	\$ 850,000	\$ 650,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 850,000	\$ 4,750,000
Bridge & Waterways Reserve	\$ 50,000	\$ 30,000	\$ 30,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 280,000
Subtotal	\$ 1,145,000	\$ 820,000	\$ 650,000	\$ 1,105,000	\$ 1,184,824	\$ 970,000	\$ 1,095,000	\$ 1,098,000	\$ 6,102,824
*1/2 Each Year \$435,000 from Operating Budget and \$65,000 LOCIP Funds									
RECREATION									
Outdoor Volleyball Court - PVC Boundary	\$ 4,000	\$ -	\$ -						\$ -
Gymnastics Equipment Replacement Program				\$ 5,000					\$ 5,000
Fitness Trail 10 Station Equipment					\$ 7,000				\$ 7,000
Treadmill Replacement & Elliptical Machines				\$ 12,000			\$ 8,000		\$ 20,000
Recreation Townwide Department Activity Tent					\$ 13,000				\$ 13,000
Outdoor Basketball Courts						\$ 22,000			\$ 22,000
90' Diamond	*1/4							\$ 250,000	\$ 250,000
Subtotal	\$ 4,000	\$ -	\$ -	\$ 17,000	\$ 20,000	\$ 22,000	\$ 8,000	\$ 250,000	\$ 317,000

*1/4-\$125,000 General Fund & \$125,000 Fund Raising

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

CAPITAL IMPROVEMENT PROGRAM
SIX YEAR SUMMARY
FISCAL YEARS 2022-2027

BOARD OF FINANCE RECOMMENDATIONS

PROJECT	2022			2023	2024	2025	2026	2027	TOTAL SIX YEAR COST
	DEPT REQUEST	BOS REC	BOF REC						
WASTE MANAGEMENT									
Compactor Container Replacement				\$ 40,000		\$ 40,000			\$ 80,000
Equipment Replacement and Repair					\$ 11,000				\$ 11,000
Subtotal	\$ -	\$ -	\$ -	\$ 40,000	\$ 11,000	\$ 40,000	\$ -	\$ -	\$ 91,000
TOTALS	\$ 2,605,892	\$ 4,598,086	\$ 4,366,962	\$ 3,732,445	\$ 7,939,691	\$ 2,419,862	\$ 2,002,196	\$ 2,046,834	\$ 22,507,990

PROPOSED FUNDING SOURCES

PROJECT		2022			2023	2024	2025	2026	2027	TOTAL SIX YEAR COST
		DEPT REQUEST	BOS REC	BOF REC						
1 Operating Budget	*1	\$ 2,203,392	\$ 1,209,586	\$978,462	\$ 2,867,445	\$ 3,016,195	\$ 2,354,862	\$ 1,937,196	\$ 1,856,834	\$13,010,994
2 State/Federal Funds	*2	\$ 65,000	\$ 65,000	\$65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$390,000
3 Bonds	*3	\$ 337,500	\$ 3,323,500	\$3,323,500	\$ 800,000	\$ 4,858,496				\$8,981,996
4 Other	*4								\$ 125,000	\$ 125,000
		\$ 2,605,892	\$ 4,598,086	\$4,366,962	\$ 3,732,445	\$ 7,939,691	\$ 2,419,862	\$ 2,002,196	\$ 2,046,834	\$ 22,507,990

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

**CAPITAL IMPROVEMENT PROGRAM – SIX YEAR SUMMARY
FOOTNOTES AND PROJECT DESCRIPTIONS
FISCAL 2021/2022 AND PROJECTS UNDER CONSIDERATION FOR FUNDING
DURING FISCAL YEAR 2022/2023 – 2026/2027**

Woodbridge Board of Education

Technology – This request is for technology infrastructure improvements including wiring to parts of the school building, replacing/adding wireless access points. Purchase of an additional wireless access controller to handle increased number of access points.

Interior and Exterior Doors – Replace aging and weathered doors (34) in sections of the building that were not included in the scope of the Beecher Road School building upgrade.

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

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

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

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

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

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

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

Board of Selectmen

Town Center Sidewalks – Install concrete sidewalks from the Town center to Amity Regional High School and replace existing asphalt sidewalks throughout the Town Center with concrete sidewalks and add decorative lighting.

(Board of Selectmen – continued)

Wayfinding Signs for Business District – As recommended in the 2017 Wayfinding Study, the funds would be used to purchase and install signs to provide a cohesive look and feel through Town that will direct people to their destination within Town.

Former Firehouse Restoration - Complete the restoration of the interior of the former fire station originally damaged by fire in 2006. Restoration includes an elevator, new lighting, fire suppression, and completion of HVAC work. In addition, interior finishes and other work is required based on the use of the building which will be decided by the Board of Selectmen.

Building Maintenance

Paint and Wallpaper Interior of Library - This request is for the painting and wallpapering the interior of the Town Library.

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

Library Elevator Upgrade – Requested funds will be used for the elevator modernization upgrade.

Country Club of Woodbridge

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

Fire Commission

Engine 3 – Request is to replace a 1989 FMC attack pumper truck which is beyond its useful life.

Engine 9 – Request is for the replacement of Engine 9 which will be twenty-eight years old in 2022. This vehicle responds to all motor vehicle accidents and is a pumper for fire response.

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

Aerial - Request will fund the purchase of a new ladder truck to replace the current 1992 Spartan purchased by the Woodbridge Volunteer Fire Association in 2017 as a short term (3-5 year) solution.

Amkus Tool – Replace two portable power units, two Amkus Rams, one Amkus spreader and one Amkus cutter. Replacement is needed due to equipment failure and unreliability. The tools are over twenty years old and have mechanical issues. Parts are no longer available for the tools.

Human Services

Replace Chairs in Woodbridge Center – Replace one hundred broken and unfixable chairs in the Center Cafeteria.

Air Handling System Study and Installation – The Center Building lacks any air handling system other than windows and doors. There is no filtration system to create better air quality. This allocation would provide funds for a study and installation of a phased ductwork system beginning with the lower level of the Center Building and expand throughout the building as needed.

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

Information Systems

Police Network Upgrade - Continue with Town-wide network improvement plan. The Police Department project includes improved data cabling, new network switches, DELL VRTX Server and storage platform and new software. The police platform replicates the Town server, and the Town will replicate the Police server

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 FY2022. The carpeting will be twenty-three years old in FY22.

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. The chairs are showing their age and will be almost 25 years old in FY23.

Parks

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

Install New 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.

Snow Removal Machine – Purchase a Ventrac compact tractor with snow blower, power boom, drop spreader for ice melt with an enclosed cab. This machine will cut the workload in half during snowstorms. The cab will keep the worker out of the elements and will reduce work fatigue which helps in the reduction of injuries.

Parks – (continued)

Vehicle Replacement - Replace 2006 Pick-Up F350 which at the time of replacement is estimated to have approximately 90,600 miles.

Baseball Field Grooming Machine - Request is to replace equipment that has been used since 1999 and would be in service for approximately twenty-two years at time of replacement. The Town mechanics are doing a good job with keeping the machine in working order, replacement is anticipated for FY24.

Police Commission

Body Worn and Dashboard Cameras – The department is seeking to purchase additional supplementary equipment necessary to maintain compliance with recently enacted legislation pursuant to Public Act 20-1 “An Act Concerning Police Accountability”. House Bill No. 6004, inclusive of Officer Body Worn Cameras, Patrol Vehicle Dashboard Cameras, camera batteries, camera extension cables, Share Portal software upgrade, VULink integration, and the associated technical support needed. The Public Act will take effect on July 1, 2022.

Vehicle Replacement – To ensure a safe and dependable emergency response fleet; the FY2022 request is to purchase two 2021 Ford Utility Police Interceptors as part of the department’s replacement cycle to negate high mileages, engine idle hours, repairs, and maintenance.

Door Security / Surveillance Recording System – The department is seeking to address security concerns at the Police Department with the implementation of an administratively controlled/monitored door access system and the updating of the inferior-quality surveillance camera recording system with a new enhanced high-definition system in Fiscal Year 2022.

Speed Awareness Monitoring Equipment – To assist in enhancing the department goal of promoting highway safety. The department is seeking to purchase a Speed Awareness Monitoring Trailer.

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

Public Works

Truck Replacement – Provides funding for heavy 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 Town road surfaces.

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

Recreation

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

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

Fitness Trail 10 Station Equipment – The current Fitness Trail equipment is nearing its effective life span; the plan is to replace the equipment in FY24.

Treadmill Replacement & Elliptical Machines – This is an on-going process of replacing outdated equipment with new and up-to-date equipment that meets all Federal and State 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. The department is in need of a tent large enough to have the on-scene office and participant activities protected from poor weather conditions. The tent could also be used for summer concerts and summer camp.

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

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

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

DEBT

TOWN OF WOODBRIDGE ACTUAL AND PROJECTED DIRECT DEBT SERVICE

DEBT SERVICE SOURCE	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31
<u>Town Existing Bonds</u>										
Public Works Facility (2014)	360,588	354,988	349,088	342,788	336,213	329,288	321,863	314,088	306,288	303,413
Refinance 2003, 2005, & 2009 (2015)	551,500	531,300	413,100	-	-	-	-	-	-	-
Beecher Renovation (2015)	368,475	358,275	348,075	340,425	335,006	328,950	322,256	314,925	307,275	299,625
Beecher Renovation (2016)	312,188	303,188	294,188	285,188	278,438	273,938	269,438	264,938	260,438	255,938
Radio Upgrade (2019)	256,463	248,063	239,663	233,231	228,638	223,781	218,531	212,888	-	-
WCC Purchase (2021)	431,040	448,426	433,375	418,325	403,274	388,374	369,800	357,400	346,000	335,600
Total Town Direct Debt Service	2,280,253	2,244,239	2,077,488	1,619,956	1,581,568	1,544,331	1,501,888	1,464,238	1,220,000	1,194,575
Amity Overlapping Debt Service	1,435,560	1,445,836	1,454,948	1,284,116	825,413	480,660	229,250	223,368	219,113	214,859
Total Direct & Overlapping Debt Service	3,715,813	3,690,075	3,532,436	2,904,072	2,406,981	2,024,990	1,731,138	1,687,605	1,439,113	1,409,434
<u>Impact of future Town debt</u>										
\$3.3M Bond Issue	-	262,350	226,050	222,750	219,450	216,150	212,850	209,550	206,250	202,950
\$5M Bond Issue	-	-	62,500	371,875	365,625	359,375	353,125	346,875	340,625	334,375
<i>Subtotal Proposed Town Debt</i>	-	262,350	288,550	594,625	585,075	575,525	565,975	556,425	546,875	537,325
TOTAL	3,715,813	3,952,425	3,820,986	3,498,697	2,992,056	2,600,515	2,297,113	2,244,030	1,985,988	1,946,759
<i>% change from prior year</i>	-2.04%	6.37%	-3.33%	-8.43%	-14.48%	-13.09%	-11.67%	-2.31%	-11.50%	-1.98%

Notes:

- (1) Project amounts totaling \$8.3M under consideration include: former firehouse renovation/Storage facility/Senior Center/Beecher Roof: \$3,300,000, 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 FY2022 through FY2031



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

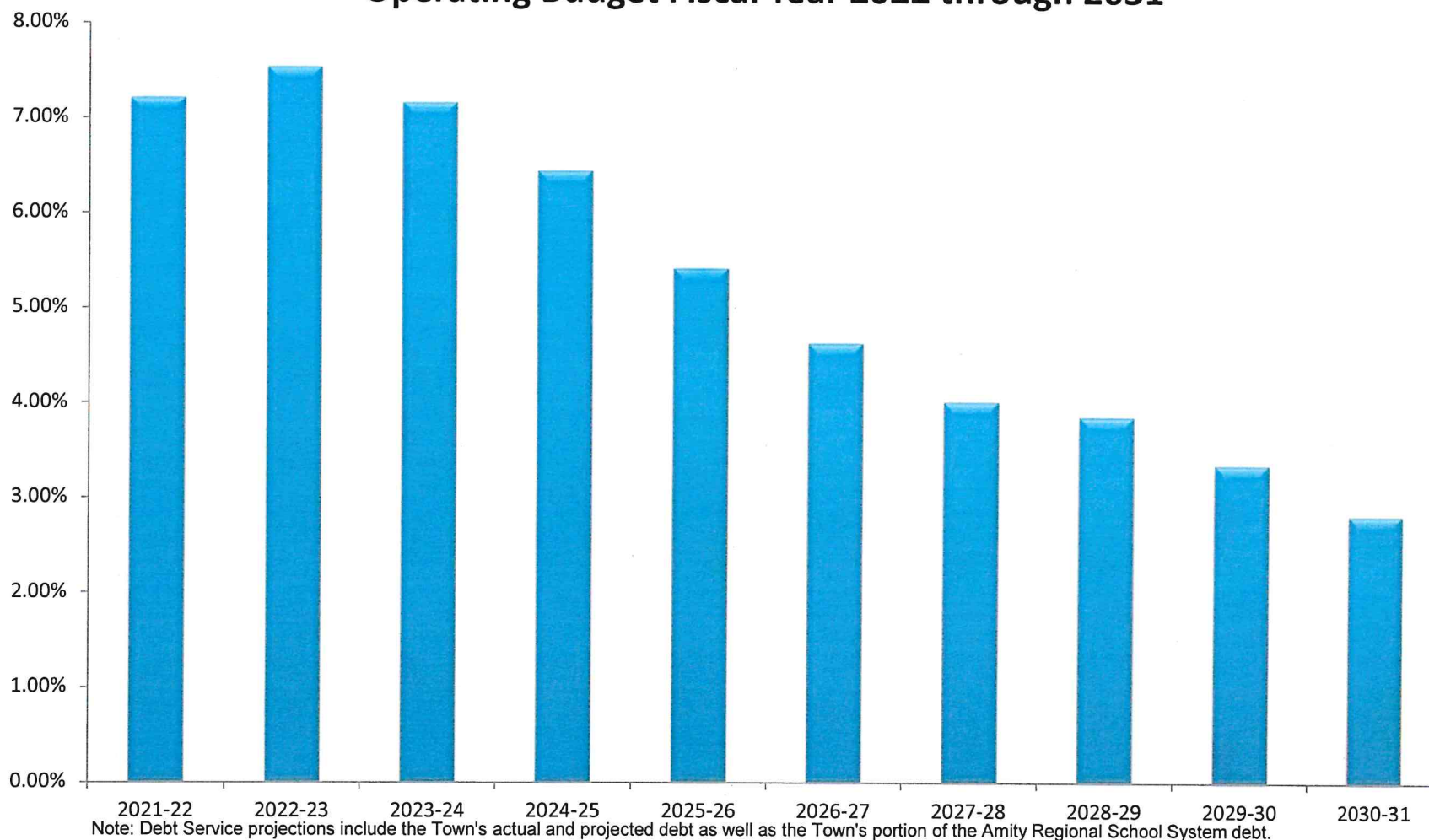
DIRECT DEBT SERVICE under consideration includes projects in the six year capital program proposed to be financed by issuing bonds.

■ Existing Direct Debt

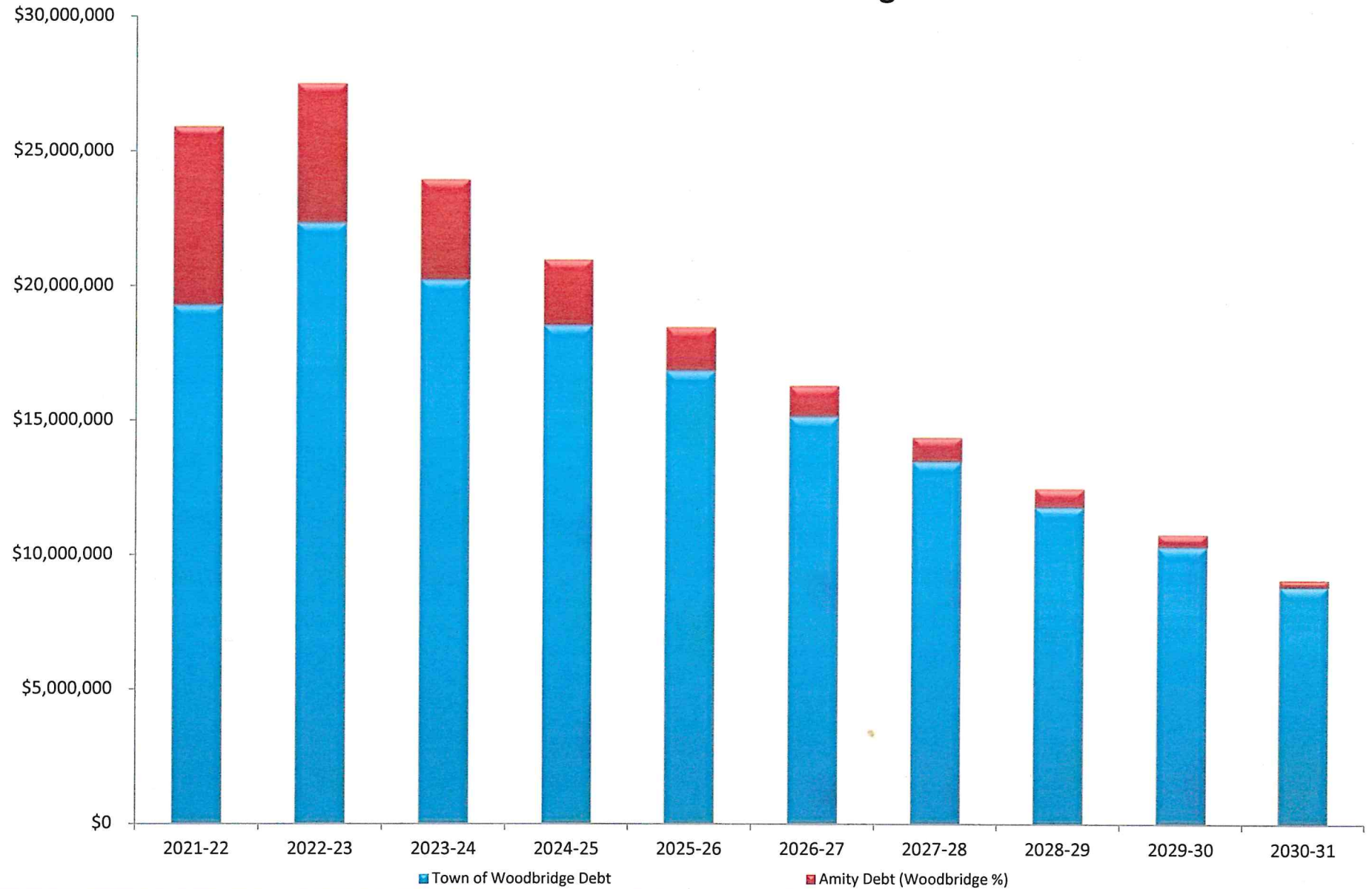
■ Direct Debt Under Consideration

■ Amity Debt (Woodbridge %)

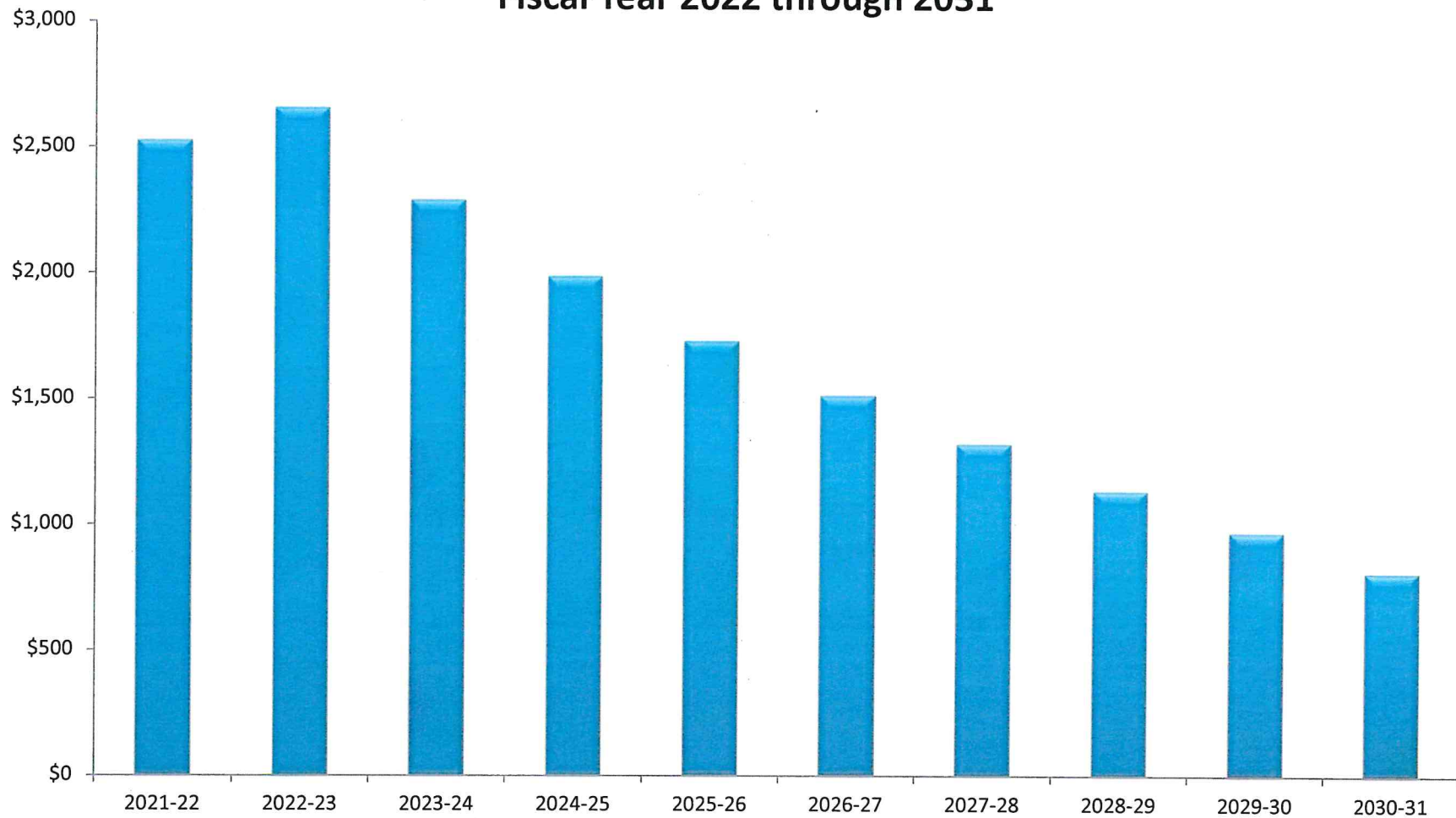
Town of Woodbridge Direct and Overlapping Debt Service as % of Operating Budget Fiscal Year 2022 through 2031



Town of Woodbridge Direct and Overlapping Debt for Fiscal Years 2022 through 2031



Town of Woodbridge Direct and Overlapping Debt Per Capita Fiscal Year 2022 through 2031



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.

DEBT POLICY

Revised December 2016

-
- The Town will attempt to minimize its reliance on long term debt
 - The Town will maintain stability in the planning and execution of the capital planning process.

LEGAL LIMITATIONS

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

TYPES OF DEBT PERMITTED TO BE ISSUED

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

STRUCTURAL 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

DEBT POLICY

Revised December 2016

-
- 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, 2020 (Unaudited)

Total tax collections (including interest and lien fees) for the year ended June 30, 2019	\$ 46,136,164
Reimbursement for revenue loss Tax relief for elderly	-
Base	\$ 46,136,164
Debt limit	<u>\$ 322,953,148</u>

Debt Limitation	General Purpose	Schools	Sewer	Urban Renewal	Unfunded Pension Benefit Obligation
2-1/4 times base	\$ 103,806,369	\$ -	\$ -	\$ -	\$ -
4-1/2 times base	-	207,612,738	-	-	-
3-3/4 times base	-	-	173,010,615	-	-
3-1/4 times base	-	-	-	149,942,533	-
3 times base	-	-	-	-	138,408,492
Total debt limitation	103,806,369	207,612,738	173,010,615	149,942,533	138,408,492
Debt as Defined by Statute					
Bonds payable	11,440,000	8,040,000	-	-	-
Notes	750,000	360,000	-	-	-
Town portion of Regional School District No. 5 Bonds payable	-	6,162,894	-	-	-
Capital Leases	213,193	-	-	-	-
Bonds authorized but unissued	100,000	350,990	-	-	-
Total indebtedness	12,503,193	14,913,884	-	-	-
Less school construction grants - Woodbridge	-	-	-	-	-
School construction grants - Amity	-	-	-	-	-
Net indebtedness	12,503,193	14,913,884	-	-	-
Debt limitation in excess of indebtedness	\$ 91,303,176	\$ 192,698,854	\$ 173,010,615	\$ 149,942,533	\$ 138,408,492

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.

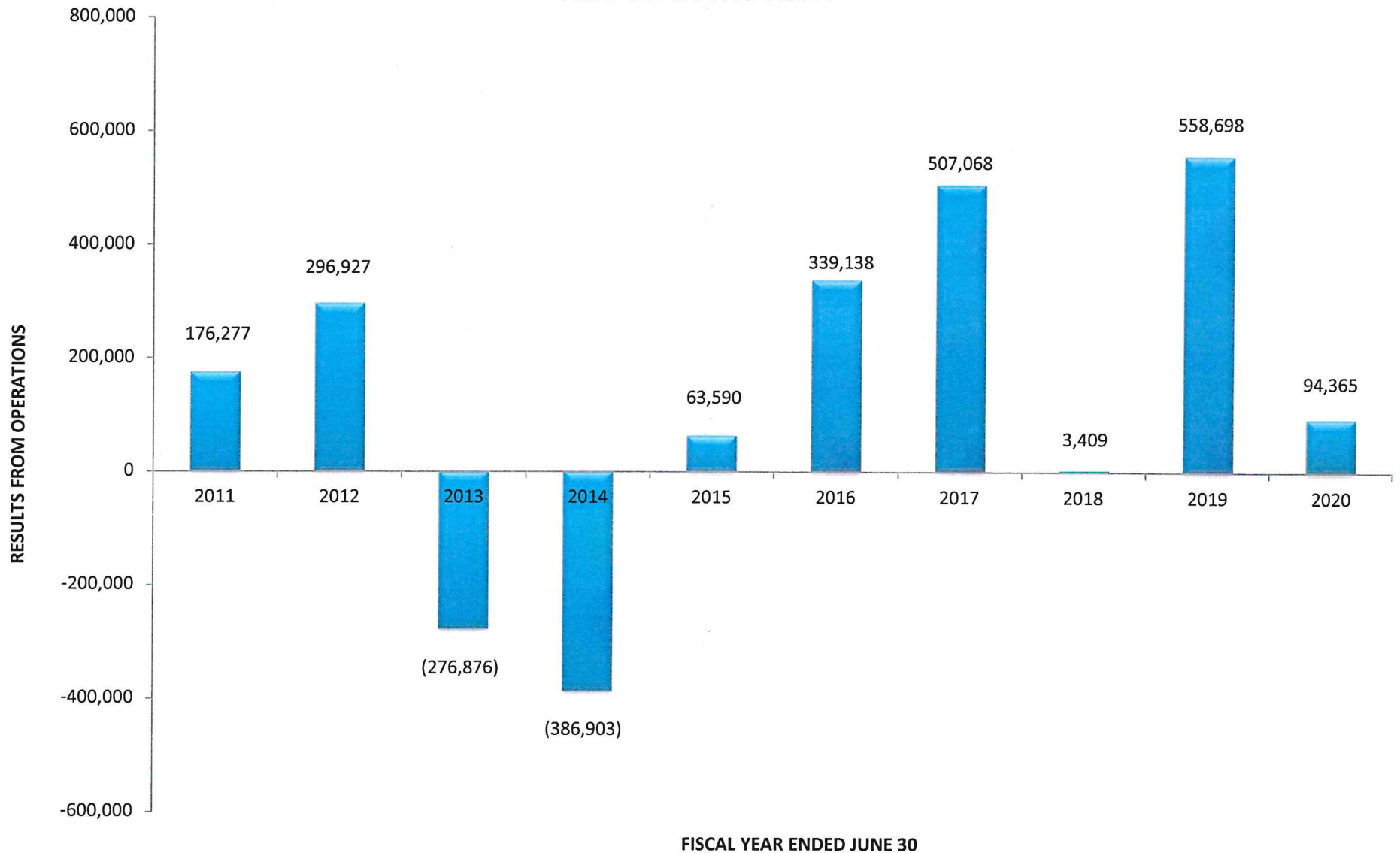
General Fund Undesignated Fund Balance: This graph reports General Fund Undesignated Fund Balance which is the cumulative results from annual operations less any amount appropriated to fund the subsequent year's budget and less any additional appropriations approved after the original budget was adopted.

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.

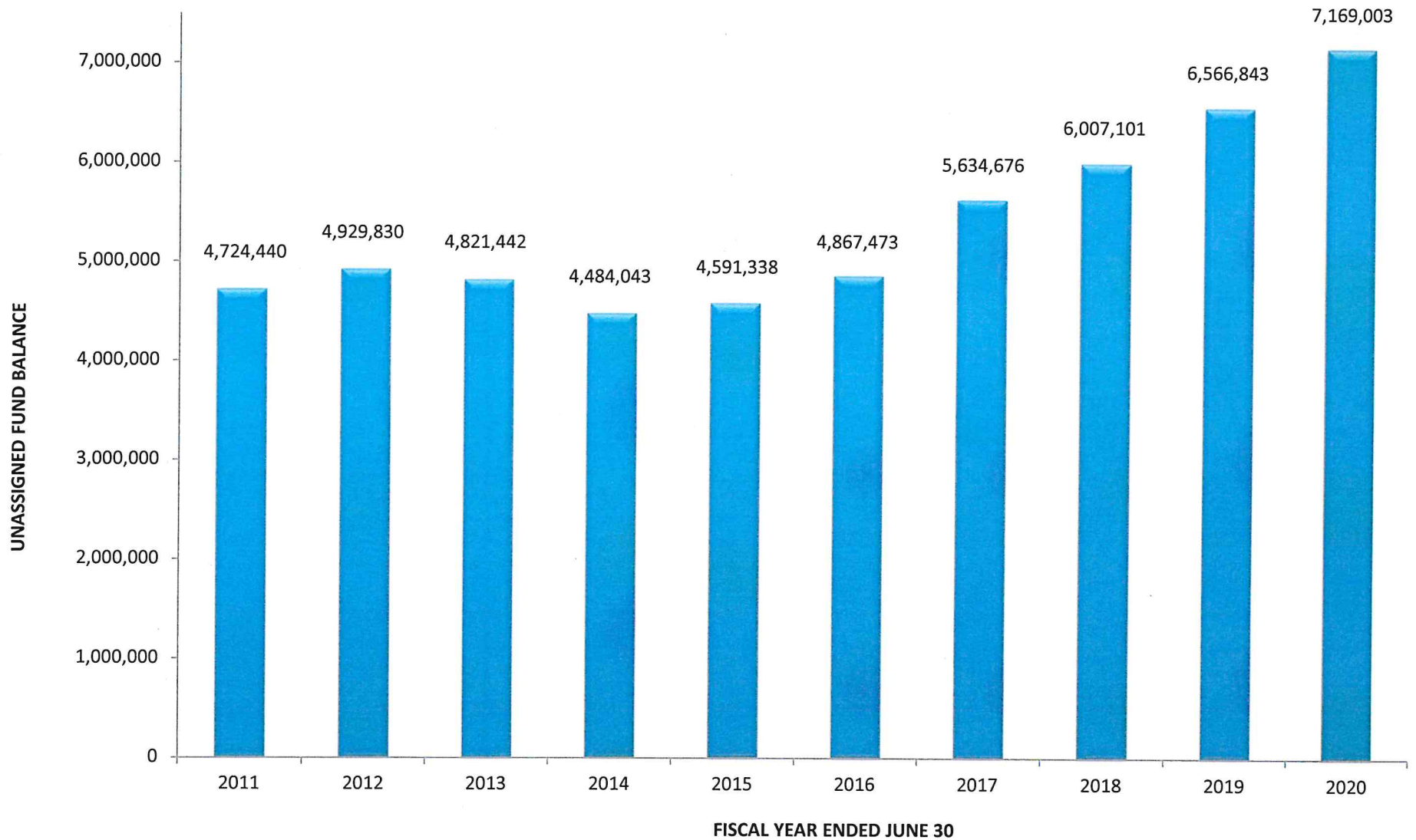
Assessed Valuation of Taxable Property: This graph reports the net grand list as of October 1 of each year, as subsequently adjusted by the Board of Assessment Appeals.

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

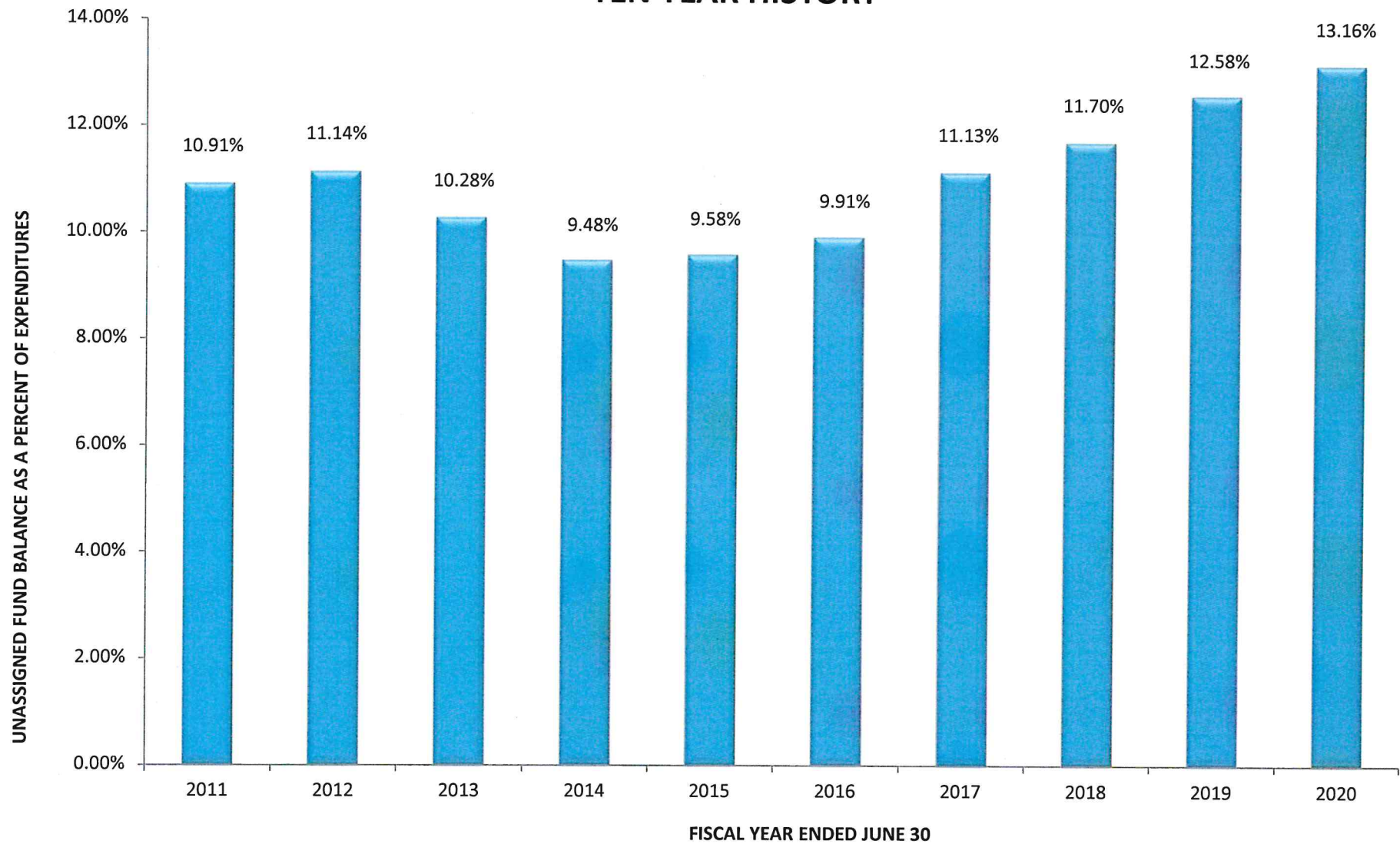
**TOWN OF WOODBRIDGE GENERAL FUND
RESULTS FROM OPERATIONS (DEFICIT/SURPLUS)
TEN YEAR HISTORY**



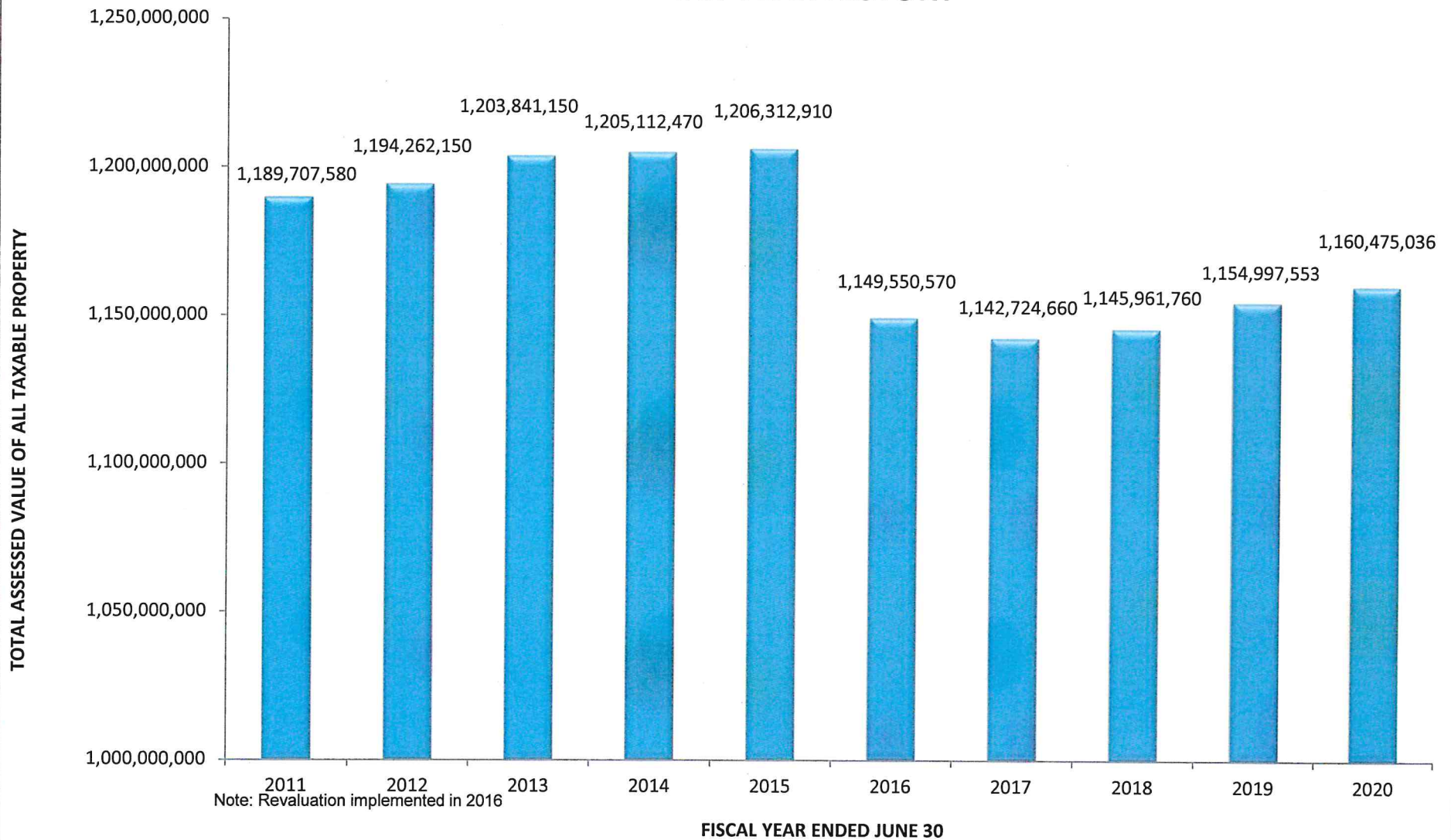
TOWN OF WOODBRIDGE GENERAL FUND UNASSIGNED FUND BALANCE TEN YEAR HISTORY



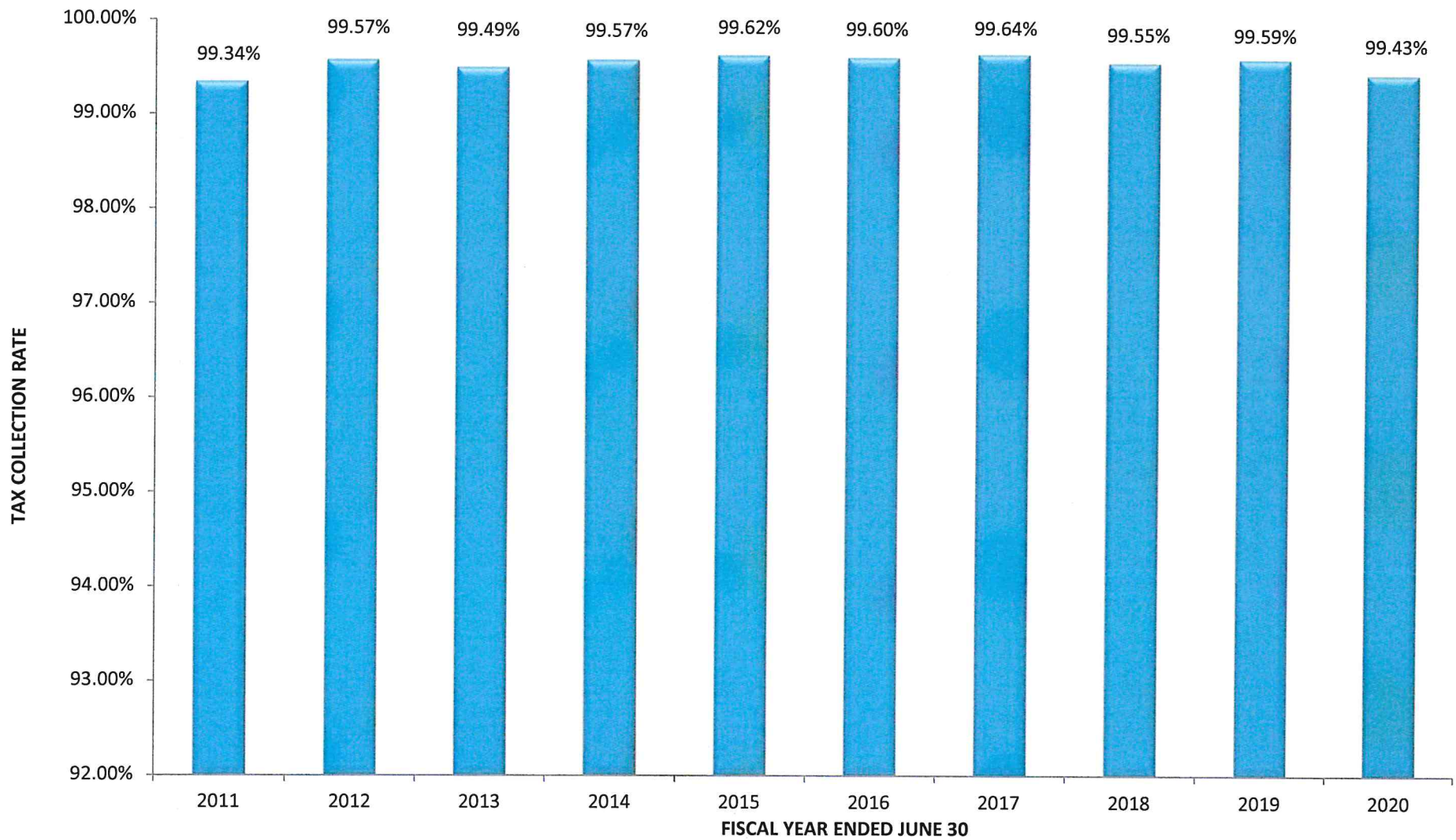
**TOWN OF WOODBRIDGE GENERAL FUND UNASSIGNED FUND BALANCE
AS PERCENT OF ACTUAL EXPENDITURES
TEN YEAR HISTORY**



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.

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.

[B]

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

GLOSSARY OF TERMS

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.

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.

GLOSSARY OF TERMS

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

CCW – An acronym for Country Club of Woodbridge.

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.

COVID-19 – a mild to severe respiratory illness that is caused by a coronavirus is transmitted chiefly by contact with infectious material (such as respiratory droplets) or with objects or surfaces contaminated by the causative virus. It is characterized especially by fever, cough and shortness of breath and may progress to pneumonia and respiratory failure. Other symptoms may include fatigue, chills, body aches, headache, loss of taste or smell, sore throat, runny nose, nausea, vomiting or diarrhea. COVID-19 was first identified in Wuhan, China in December 2019.

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.

CPR – An acronym for cardiopulmonary resuscitation.

CUPOP – An acronym for Commission on the Use of Publicly Owned Property.

GLOSSARY OF TERMS

[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.

[E]

EDC - An acronym for Economic Development Commission

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

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

[F]

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

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

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

GLOSSARY OF TERMS

[G]

GASB – An acronym for Government Accounting Standards Board

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

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

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

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

[I]

ISU – An acronym for Investigative Service Unit

[L]

LED - An acronym for Light-Emitting Diode

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

GLOSSARY OF TERMS

[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.

MUNIS – An acronym for Municipal Uniform Information Systems, the financial package used by the Town.

MSW – An acronym for Municipal Solid Waste

[N]

NCOA - An acronym for National Change of Address

[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.

GLOSSARY OF TERMS

PANDEMIC - An epidemic occurring worldwide, or over a very wide area, crossing international boundaries and usually affecting a large number of people.

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

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

POSTC – An acronym for Police Officer Standards and Training Council

PROPERTY TAX - A property tax or millage rate is an ad valorem tax on the value of property, usually levied on real estate. The tax is levied by the governing authority of the jurisdiction in which the property is located.

[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

[S]

SOTS - An acronym for Secretary of the State.

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

GLOSSARY OF TERMS

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

SUPPLEMENTARY APPROPRIATION – An act appropriating funds in addition to those already enacted in an annual appropriation act. Supplemental appropriations provide additional budget authority usually in cases where the need for funds is too urgent to be postponed until enactment of the regular appropriation bill.

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

[T]

TAX ABATEMENT - A tax abatement is a financial incentive that eliminates or significantly reduces the amount of taxes that an owner pays on a piece of residential or commercial property. It is offered by entities that impose taxes on property owners.

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

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

TPCD - An acronym for Town Plan of Conservation and Development

TPZ – An acronym for Town Plan and Zoning Commission

GLOSSARY OF TERMS

[W]

WBOE – An acronym for Woodbridge Board of Education

WFD - An acronym for Woodbridge Fire Department

WGATV - An acronym for Woodbridge Government Access Television

WVFA – An acronym for Woodbridge Volunteer Fire Association

[Y]

YEP – An acronym for Youth Evening Program

**TOWN OF WOODBRIDGE
PRELIMINARY BUDGET
FISCAL YEAR 2021-2022**