



WOODBRIDGE 2021-22

PRESENTATION TO THE PUBLIC HEARING ON THE PRELIMINARY BUDGET – APRIL 19, 2021

THE TOWN OF WOODBRIDGE

A Great Place to Live and Raise a Family



Woodbridge
continues to be
a wonderful place
to call home

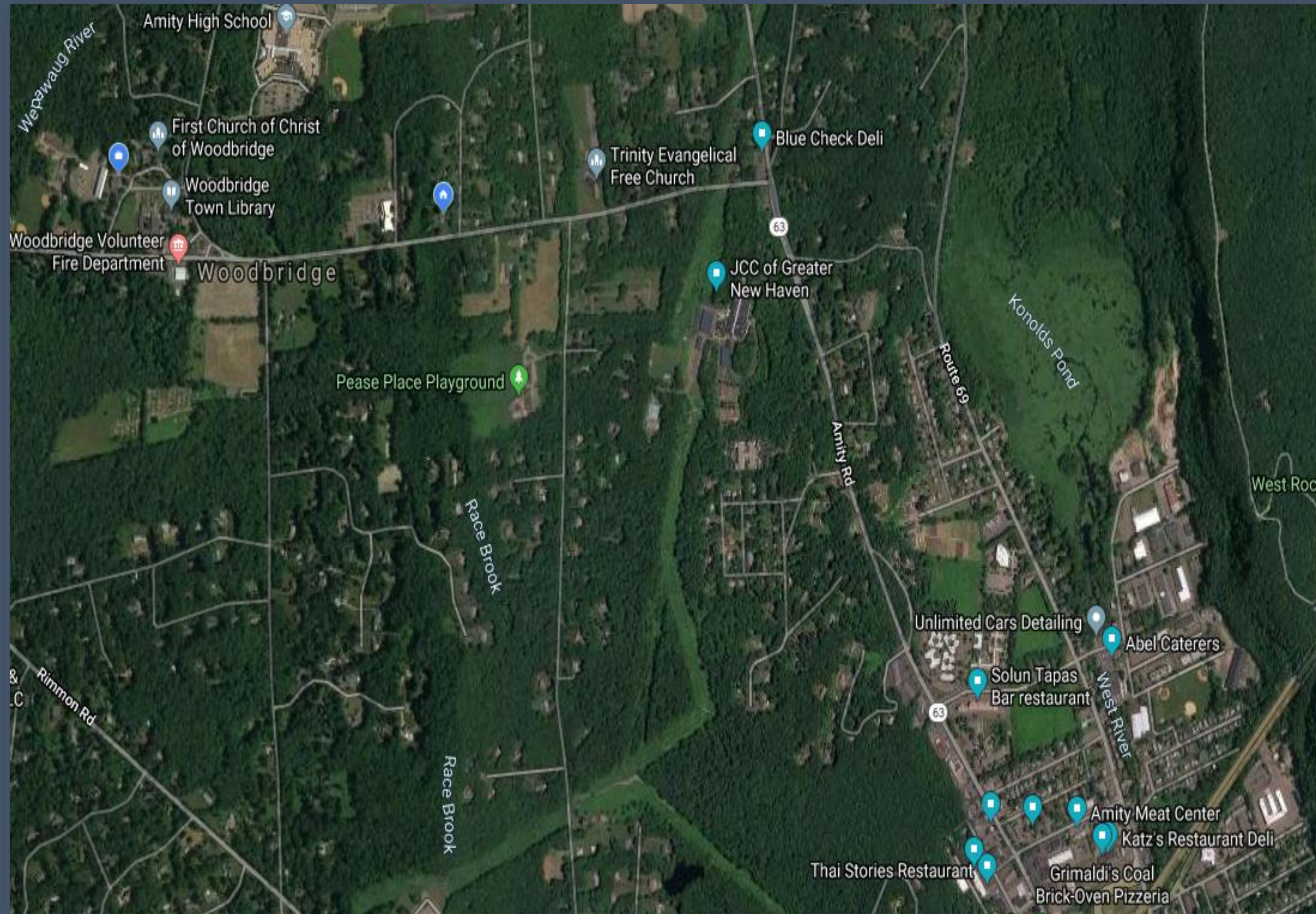
We celebrate our rich history and
at the same time welcome new
changes in our town.

In 2020-21, we've created:

- Diversity & Inclusion committee
- Virtual 'welcome coffees'

THE TOWN OF WOODBRIDGE

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Working toward a
continued strong
financial future

- Created 2030 Task Force
- Continued focus on Economic Development
- Town budget realignments continue to yield savings

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Our schools remain
a top funding
priority

- Our budget continues to fund the necessary resources to provide excellent Pre-K through Grade 6 education at Beecher Road School and at the Amity Regional schools for grades 7-12

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Finalizing projects

We are moving toward referendum to fund facility enhancements for:

- Senior Center
- Old Firehouse
- Roofing at Beecher Road School (D & K wings, Library/Media Center)

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Finalizing projects

We are also making progress on 'quality of life' enhancements:

- Beautification Plan
- Bike Route

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During the COVID pandemic, we have:

- provided vaccines and tests
- received generous donations to provide masks, food and other resources for residents
- held both the August primary and November general elections

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In a year of unusual challenges, we are stronger, together

- we've kept residents and staff safe while continuing to provide services with adjustments at the Library, Rec and Human Services

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Volunteering and Working Together As Neighbors

Listening to all ideas, we can solve problems, meet new challenges, and continue to enhance the quality of life in our Town

BEST BUDGETING PRACTICES

Awards For Budget and Audit Demonstrate Transparency and Full Disclosure

These awards are the highest form of recognition in the area of governmental accounting and financial reporting.

Their attainment represents a significant accomplishment by a government and its management.



Budget Award

Received for the past 14 years

Audit Award

Received for the past 25 years



Aaa Bond Rating

The highest rating possible



BUDGET NUTS & BOLTS

BUDGET PROCESS PRIORITIES

The Budget Was Built With These Objectives In Mind

Control Taxes

Carefully balance 'wants vs. needs' during budget development, pro-actively pursue grant opportunities and grand list expansion



Continue Fiscal Stewardship

Maintain our Aaa Bond Rating and award-winning budgeting and audit best practices



Maximize Efficiency & Effectiveness

Implement cost saving measures; staffing reductions, and 'lean operation'



Providing Services

Continue to look for opportunities to consolidate and share services



CONTINUED FISCAL STEWARDSHIP

Carefully balancing 'wants vs. needs' during budget development



Town Efficiency Over Past Few Years

- Between 2018 and 2021, the Town eliminated 8 full-time positions and made 2 full-time positions part-time – while maintaining services
- Town expenses in 2021 Adopted Budget were 0.12% LOWER than 2016 Adopted Budget

MAJOR BUDGET ISSUES IN 2021-22

The Budgeting Process Began With These Issues In Mind



COVID-19 impacts:

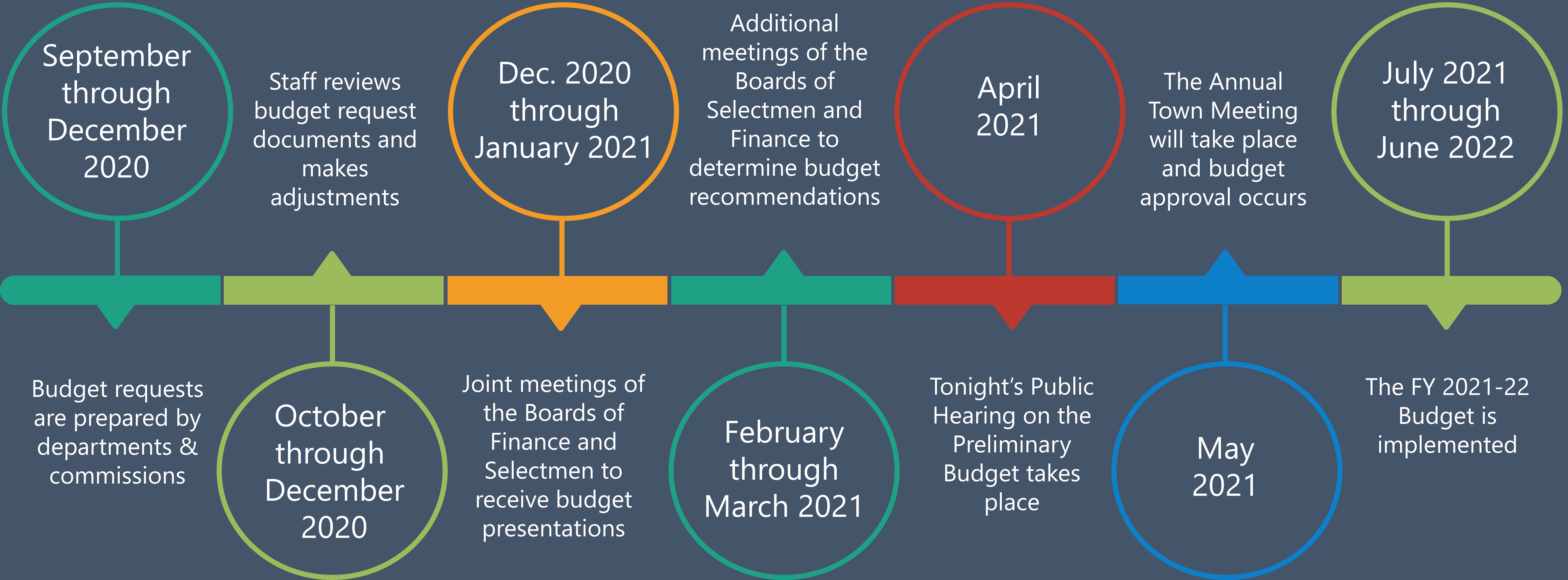
- Restored \$363,980 in program-related funding cut from 2021 Budget due to COVID
- 2.5% expenditure increase over 2-year period

Also:

- Decline in non-tax revenues
- Minimal Grand List growth
- Drop in debt service

BUDGET DEVELOPMENT TIMELINE

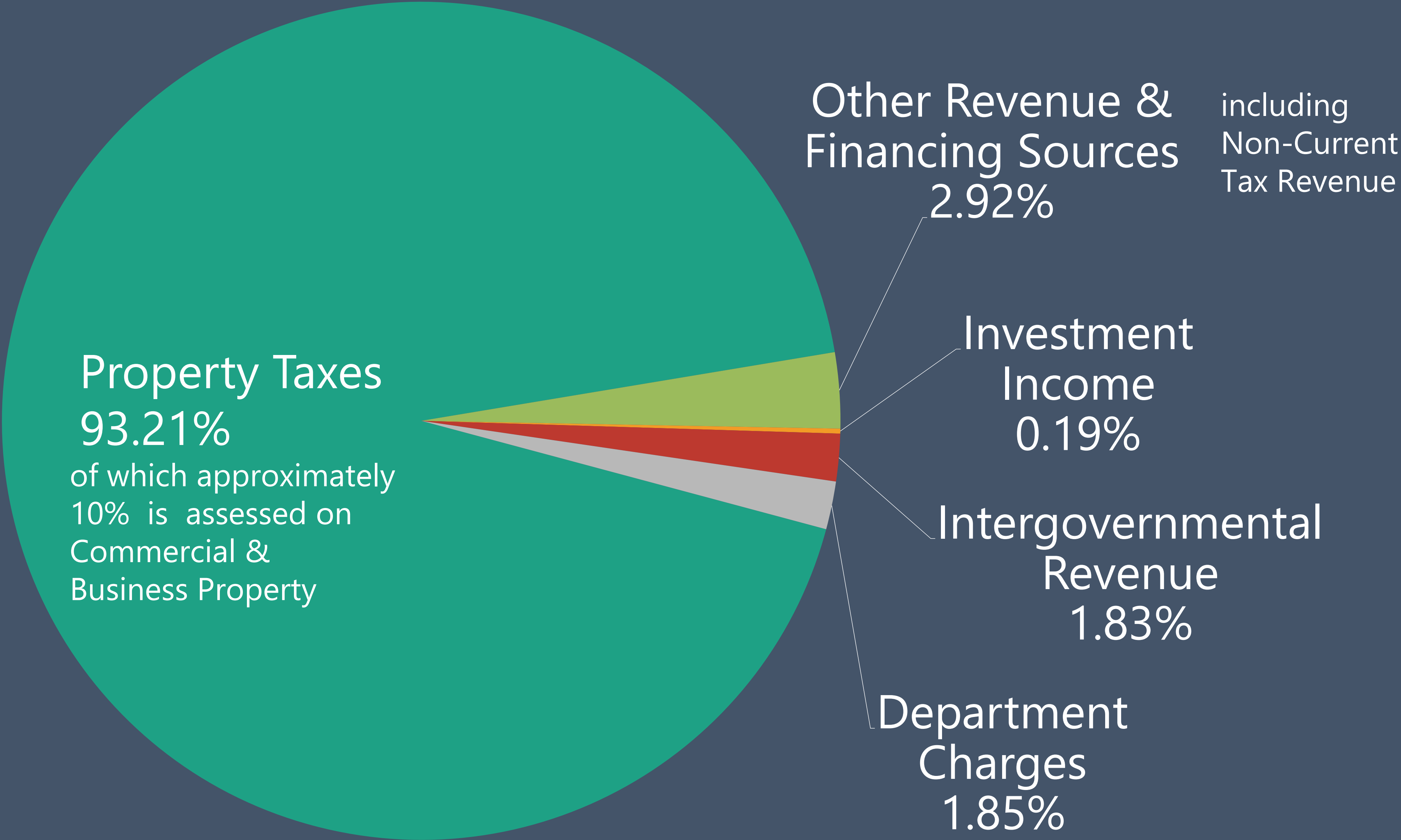
The Fiscal Year 2021-2022 Budget Process Began 7 Months Ago...



2021-2022 PRELIMINARY BUDGET REVENUE

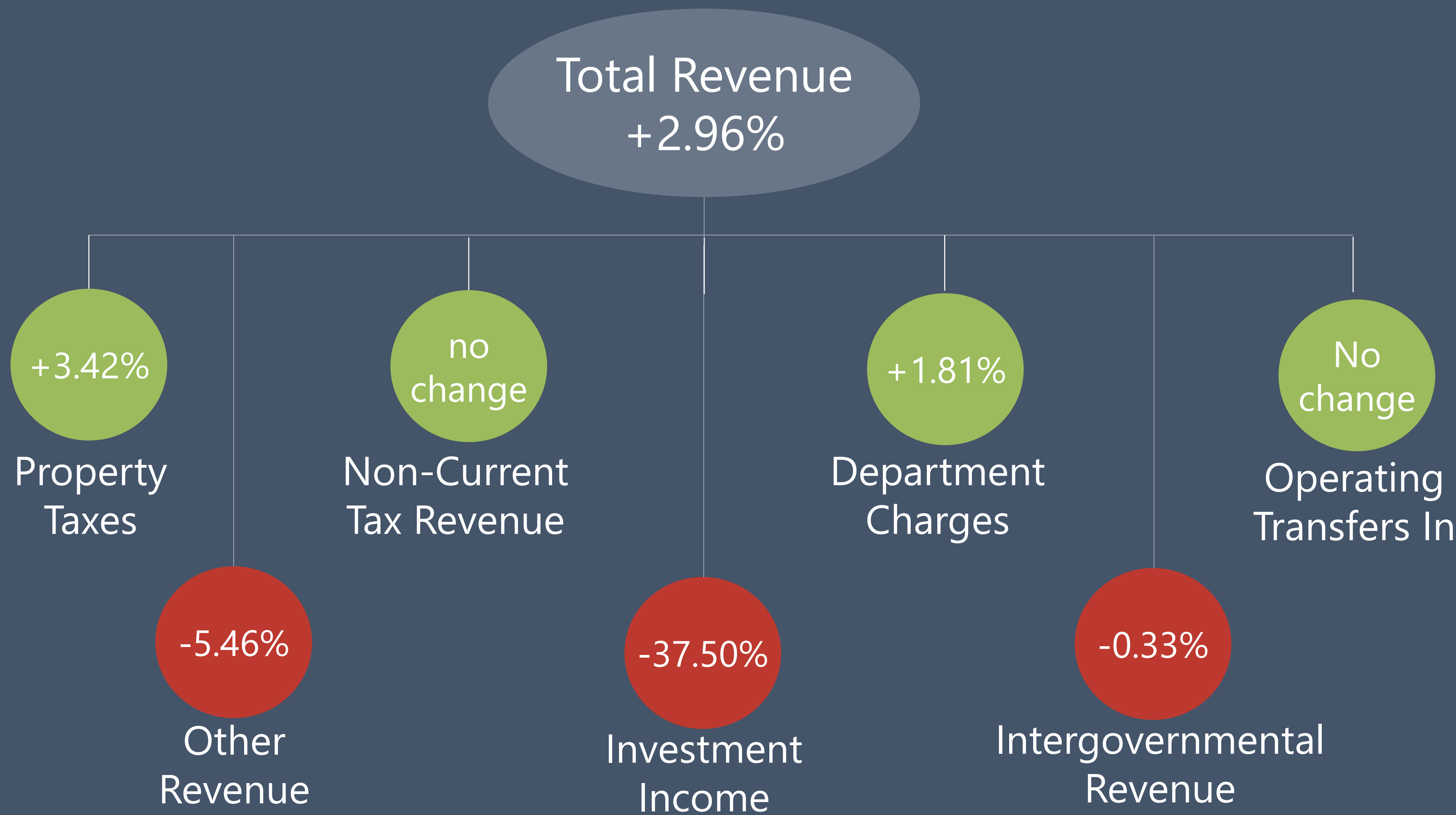
Sources of Revenue for the Upcoming Fiscal Year

The Preliminary
Revenue for
2021-22 totals
\$51,566,481



REVENUE CHANGES FROM PRIOR YEAR

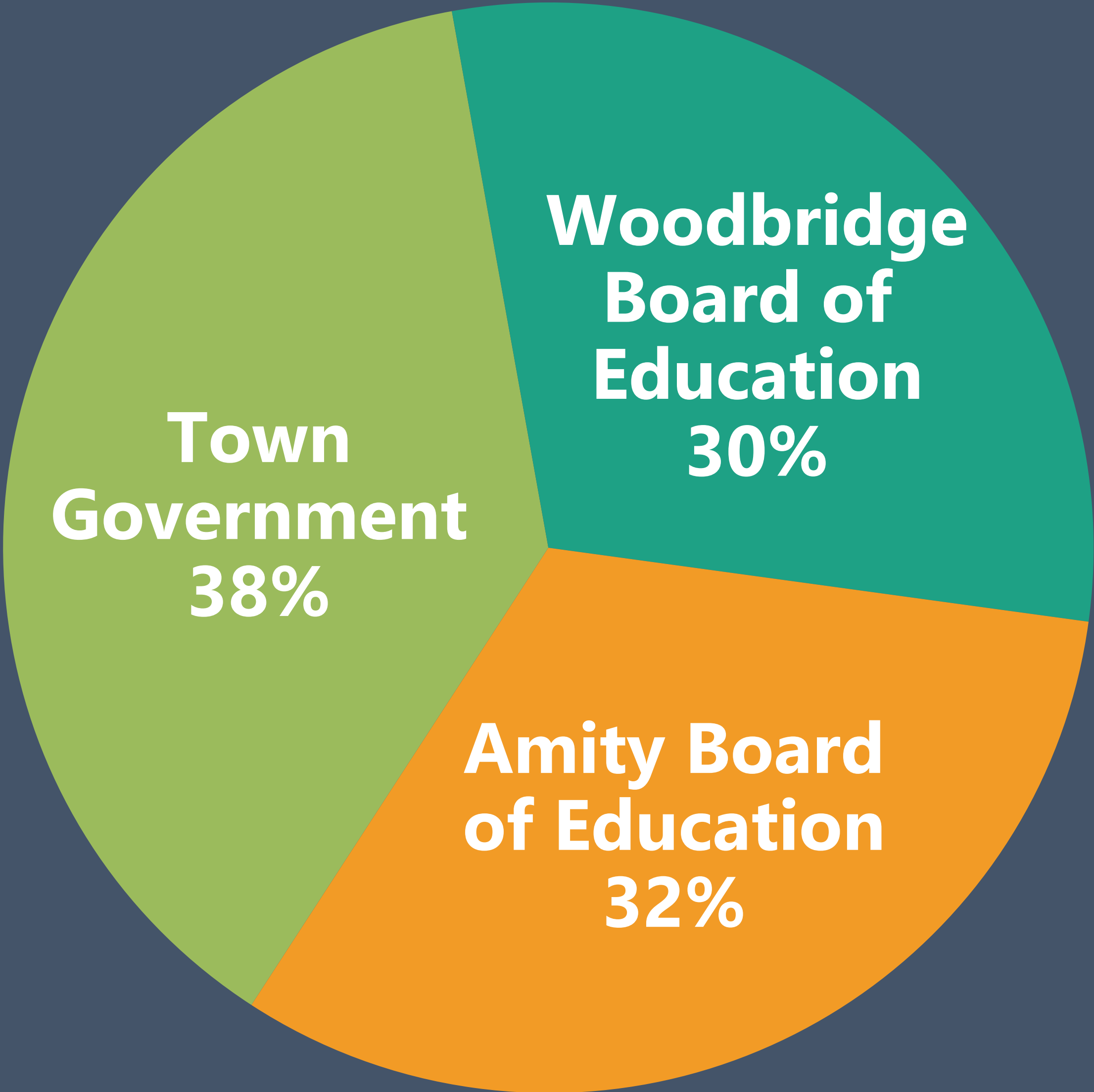
Revenue is Derived from the Following Seven Categories



2021-2022 PRELIMINARY BUDGET EXPENDITURES

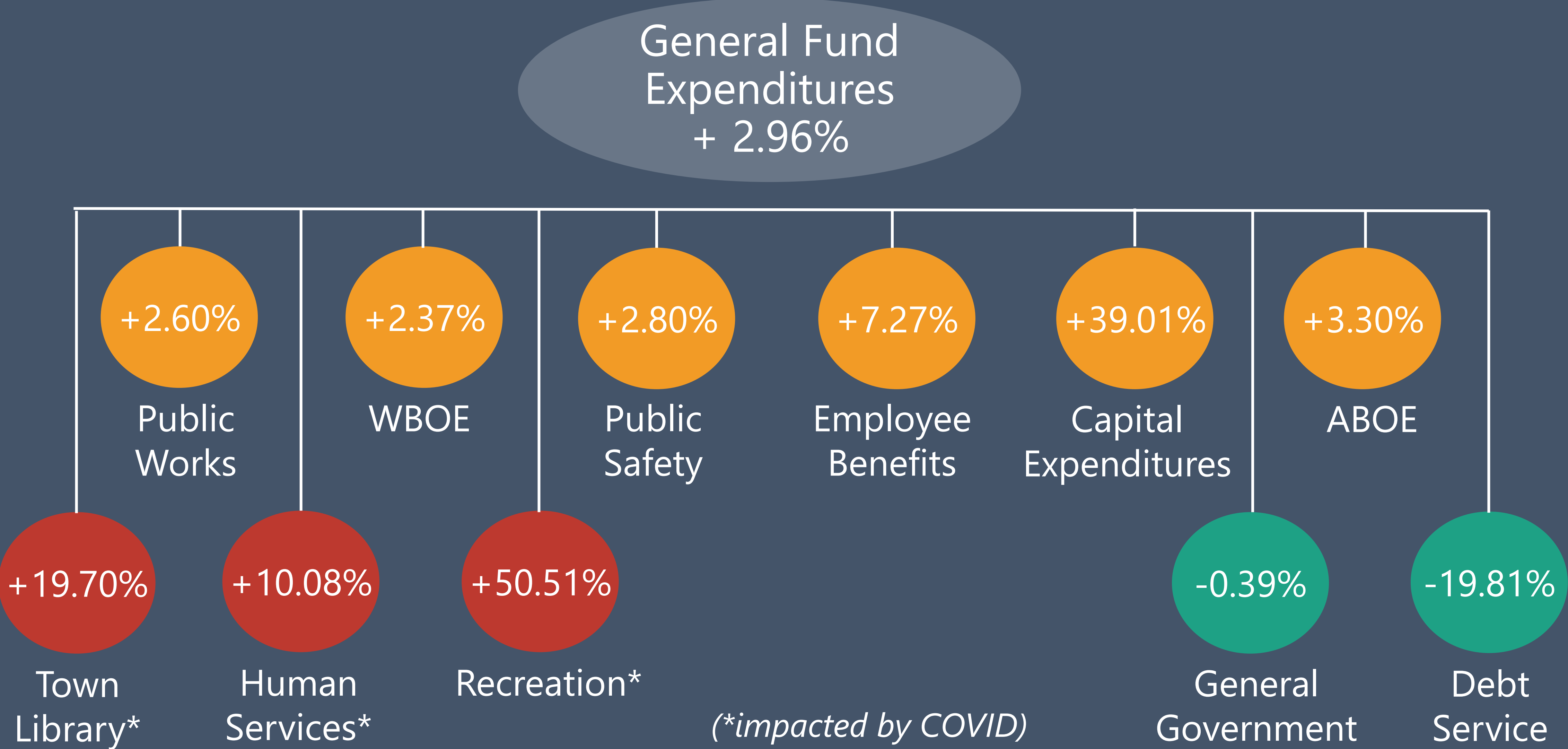
Spending Proposal for the Upcoming Fiscal Year

The Preliminary
General Fund
Operating Budget
for 2021-22
totals \$51,566,481



TOWN GOVERNMENT EXPENDITURE HIGHLIGHTS

The Town General Fund Contains the Following 11 Major Expenditure Groups



MILL RATE

Comparing This Year To Next

2020-21



41.53

Motor Vehicle and
Real Estate & Personal Property
Mill Rate

2021-22

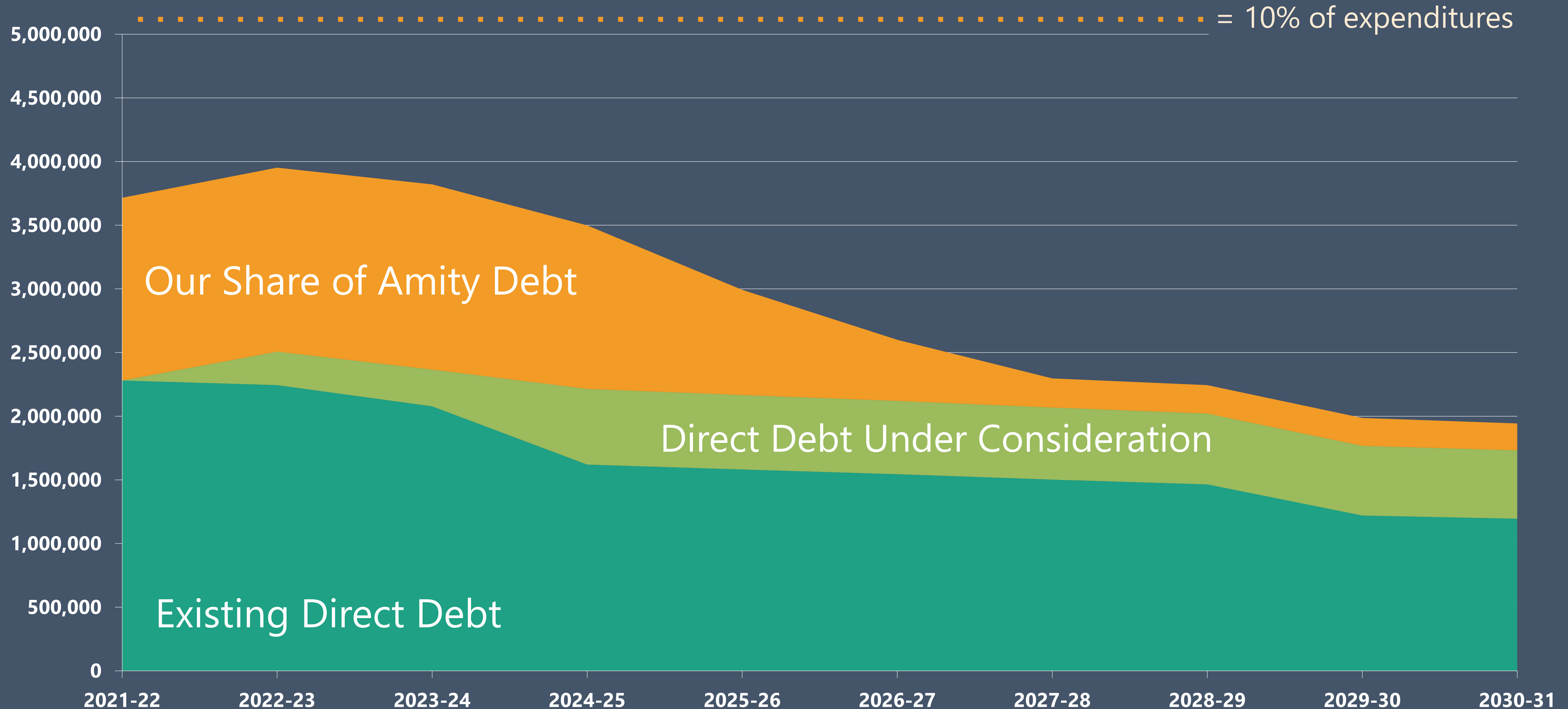


42.64

Motor Vehicle and
Real Estate & Personal Property
Mill Rate

A LOOK AT LONG TERM DEBT

The Town's Bonded Debt, Debt Under Consideration, and Share of Current Amity Over-Lapping Debt





Thank You For Attending!

We always welcome input, questions and suggestions to improve Woodbridge!



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