

<i>2023-24 Actual</i>	<i>2024-25 Adopted Budget</i>	<i>2024-25 Amended Budget</i>	<i>2024-25 Projected Budget</i>	<i>TOWN OF WOODBRIDGE FISCAL YEAR 2025-2026 BUDGET</i>		<i>2025-26 Dept Request</i>	<i>2025-26 BOS Proposed</i>	<i>2025-26 BOF Proposed</i>	<i>2025-26 Adopted Budget</i>	<i>FY26 BOF vs 25 Bud</i>
700,412	716,528	736,528	751,003	1110-00	Board of Selectmen	799,949	841,949	813,949		13.60%
9,279	9,500	9,500	9,255	1120-00	Probate	9,500	9,500	9,500		0.00%
246,994	256,940	260,559	256,940	1125-00	Town Clerk	258,360	257,866	257,866		0.36%
58,592	92,549	128,008	93,500	1130-00	Registrar of Voters	82,152	82,152	82,152		-11.23%
24,534	33,210	33,210	33,210	1135-00	Government Access TV	40,210	35,210	35,210		6.02%
316,420	351,990	360,990	358,490	1140-00	General Administration	387,619	384,119	384,119		9.13%
241,085	243,172	255,072	263,380	1145-00	Information Systems	284,033	284,033	284,033		16.80%
257,450	264,423	264,423	264,443	1150-00	Finance	275,617	273,267	271,267		2.59%
183,249	165,911	165,911	165,911	1155-00	Tax Collector	173,519	173,519	173,519		4.59%
181,824	193,365	193,365	191,530	1160-00	Assessor	197,245	197,245	197,245		2.01%
987	2,000	2,000	2,000	1165-00	Board of Assessment Appeals	2,150	2,150	2,150		7.50%
41,439	360,666	328,961	365,351	1170-00	Board of Finance	365,956	365,956	352,956		-2.14%
62,097	85,756	85,756	85,756	1180-00	Town Plan & Zoning	70,162	70,162	65,162		-24.01%
1,840	2,650	2,650	2,650	1185-00	Zoning Board of Appeals	2,650	2,650	2,650		0.00%
116,172	104,950	104,950	132,025	1190-00	The Center	131,000	131,000	131,000		24.82%
18,355	16,292	16,292	19,292	1191-00	Community and Cultural Center	19,542	19,542	19,542		19.95%
3,302,471	3,559,938	3,559,938	3,688,825	1210-00	Police Department	3,766,702	3,646,244	3,641,244		2.28%
1,104,493	1,181,292	1,181,292	1,181,292	1230-00	Fire Department	1,404,011	1,314,411	1,308,911		10.80%
319,801	324,075	324,075	324,775	1240-00	Emergency Medical Services	332,890	332,890	332,890		2.72%
122,250	117,955	117,955	117,955	1250-00	Animal Control	119,708	119,708	119,708		1.49%
104,762	134,518	134,518	122,929	1270-00	Building Official	125,976	125,976	125,976		-6.35%
1,404,190	1,482,189	1,482,189	1,482,189	1310-00	Public Works	1,511,913	1,508,913	1,498,913		1.13%
645,248	702,104	702,104	702,104	1350-00	Waste Management	733,668	729,668	729,668		3.93%
455,078	512,094	512,094	512,094	1370-00	Building Maintenance	527,752	527,752	527,752		3.06%
478,326	537,046	537,046	539,796	1410-00	Human Services	568,640	568,640	568,640		5.88%
528,352	481,722	481,722	481,722	1510-00	Recreation	516,518	490,047	490,047		1.73%
66,504	0	0	0	1515-00	Pool & Gym	0	0	0		0.00%
279,539	294,693	294,693	294,693	1520-00	Parks Department	308,078	308,078	308,078		4.54%
8,502	8,350	8,350	8,550	1540-00	Darling House	8,750	8,750	8,750		4.79%
839,893	888,479	888,479	888,479	1550-00	Library	911,597	911,597	911,597		2.60%
3,067	3,300	3,300	3,300	1610-00	Conservation Commission	3,300	3,300	3,300		0.00%
0	3,450	3,450	2,850	1620-00	Economic Development	44,600	44,600	4,600		33.33%
40,431	56,905	56,905	46,905	1630-00	Inland Wetland Commission	57,821	57,821	50,321		-11.57%
5,013,963	5,130,000	5,140,805	4,983,805	1710-00	Benefits	5,366,000	5,266,000	5,244,000		2.22%
2,077,488	1,619,957	1,619,957	1,619,957	1810-00	Debt Service	1,788,569	1,788,569	1,788,569		10.41%
17,005,773	17,614,200	17,614,200	17,614,200	1910-00	WBOE	18,691,855	18,644,855	18,525,855		5.18%
17,504,540	18,780,884	18,780,884	18,780,884	1920-00	Amity Regional	20,254,884	20,155,245	20,142,039		7.25%
1,638,964	1,969,042	1,969,042	1,969,042	1950-00	Capital non-recurring	3,538,922	1,957,580	1,682,580		-14.55%
55,404,362	58,302,095	58,361,173	58,361,082	Totals		63,681,818	61,640,964	61,095,758		4.79%

TAX CALCULATIONS FOR 2025/2026

	2023-24 ACTUAL	2024-25 ADOPTED	2025-26 BOF PROPOSED	26 BOF/25 BUD VARIANCE
<u>EXPENDITURES</u>				
GENERAL GOVERNMENT	2,512,727	2,971,907	3,149,291	5.97%
WBOE	17,005,773	17,614,200	18,525,855	5.18%
PUBLIC SAFETY	4,953,776	5,317,778	5,528,729	3.97%
PUBLIC WORKS	2,784,055	2,991,080	3,064,411	2.45%
TOWN LIBRARY	839,893	888,479	911,597	2.60%
RECREATION	594,856	481,722	490,047	1.73%
HUMAN SERVICES	478,326	537,046	568,640	5.88%
EMPLOYEE BENEFITS	5,013,963	5,130,000	5,244,000	2.22%
AMITY REGIONAL SCHOOL DISTRICT	17,504,540	18,780,884	20,142,039	7.25%
DEBT SERVICE	2,077,488	1,619,957	1,788,569	10.41%
TRANSFERS OUT & OTHER FINANCING USES	1,638,964	1,969,042	1,682,580	-14.55%
TOTAL EXPENDITURES	55,404,361	58,302,095	61,095,758	4.79%
<u>NON-TAX REVENUES</u>				
NON-CURRENT TAX REVENUE	382,237	330,000	380,000	15.15%
INTERGOVERNMENTAL	2,621,182	2,606,426	2,807,304	7.71%
DEPARTMENT CHARGES	1,359,611	1,486,060	1,490,383	0.29%
INVESTMENT INCOME	915,664	650,000	735,000	13.08%
OTHER REVENUES	74,316	841,281	849,050	0.92%
OPERATING TRANSFERS IN	132,200	225,000	175,000	-22.22%
TOTAL NON-TAX REVENUES	5,485,210	6,138,767	6,436,737	4.85%
AMOUNT TO BE RAISED BY TAXES	49,919,151	52,163,328	54,659,021	4.78%
<u>GRAND LIST</u>				
REAL ESTATE		986,080,677	1,523,191,408	54.47%
PERSONAL PROPERTY		52,165,714	49,281,540	-5.53%
MOTOR VEHICLE		106,565,040	96,231,909	-9.70%
MOTOR VEHICLE SUPPLEMENT		13,500,000	12,500,000	-7.41%
REGIONAL WATER COMPANY PILOT		11,015,832	12,416,891	12.72%
RESERVE FOR UNCOLLECTED TAXES		(5,791,557)	(10,087,229)	74.17%
RESERVE FOR FIREFIGHTER ABATEMENT		(861,512)	(1,223,990)	42.07%
RESERVE FOR ELDERLY TAX STABILIZATION		(3,230,670)	(5,813,953)	79.96%
NET ADJUSTED GRAND LIST		1,159,443,524	1,676,496,575	44.59%
MILL RATE - REAL ESTATE & PERSONAL PROPERTY		46.43	32.62	-29.74%
MILL RATE - MOTOR VEHICLE		32.46	32.46	0.00%

REVENUE ESTIMATES FOR 2025/2026

	ACTUAL JUNE 30, 2023	ACTUAL JUNE 30, 2024	BUDGET 2024/2025	BOF PROPOSED 2025/2026
NON-CURRENT TAX REVENUE	327,770	382,237	330,000	380,000
INTERGOVERNMENTAL				
Education Cost Sharing (ECS)	476,022	505,239	577,825	652,330
Municipal Stabilization Grant	120,477	120,477	120,477	120,477
Special Education Grant	185,993	49,719	50,000	50,000
Grants for Municipal Projects	29,920	29,920	29,920	29,920
Town Road Aid	241,959	241,846	241,959	241,740
MRSA Motor Vehicle	1,192,910	1,640,300	1,564,688	1,690,486
Misc. Grants	46,944	33,681	21,557	22,351
TOTAL	2,294,225	2,621,182	2,606,426	2,807,304
DEPARTMENT CHARGES				
Building Permits	426,256	542,213	540,000	540,000
Recreation Fees	157,528	155,872	192,250	202,000
Conveyance Tax	188,350	222,617	220,000	210,000
Town Clerk Fees	63,048	60,180	100,000	75,000
School Resource Officer-Amity	111,589	111,677	130,000	150,000
Transfer Station Fees	155,195	136,570	175,000	175,000
All other Department Charges	138,381	130,482	128,810	138,383
TOTAL	1,240,347	1,359,611	1,486,060	1,490,383
INTEREST INCOME	554,089	915,664	650,000	735,000
OTHER REVENUES				
Replacements/Misc	1,022	2,520	10,000	5,000
Tuition Revenue	142,610	5,892	-	-
Telecommunications Property Tax	20,911	30,837	17,631	30,000
Anticipated Gifts	7,548	7,976	8,350	8,750
Donations and sale of Town Assets	24,828	21,791	-	-
Amity Surplus Funds	611,196	-	-	-
PILOT from GNH Regional Sewer	5,300	5,300	5,300	5,300
Fund Balance Appropriation	-	-	800,000	800,000
TOTAL	813,415	74,316	841,281	849,050
OPERATING TRANSFERS IN	277,100	132,200	225,000	175,000
TOTAL NON-TAX REVENUES	5,506,946	5,485,210	6,138,767	6,436,737