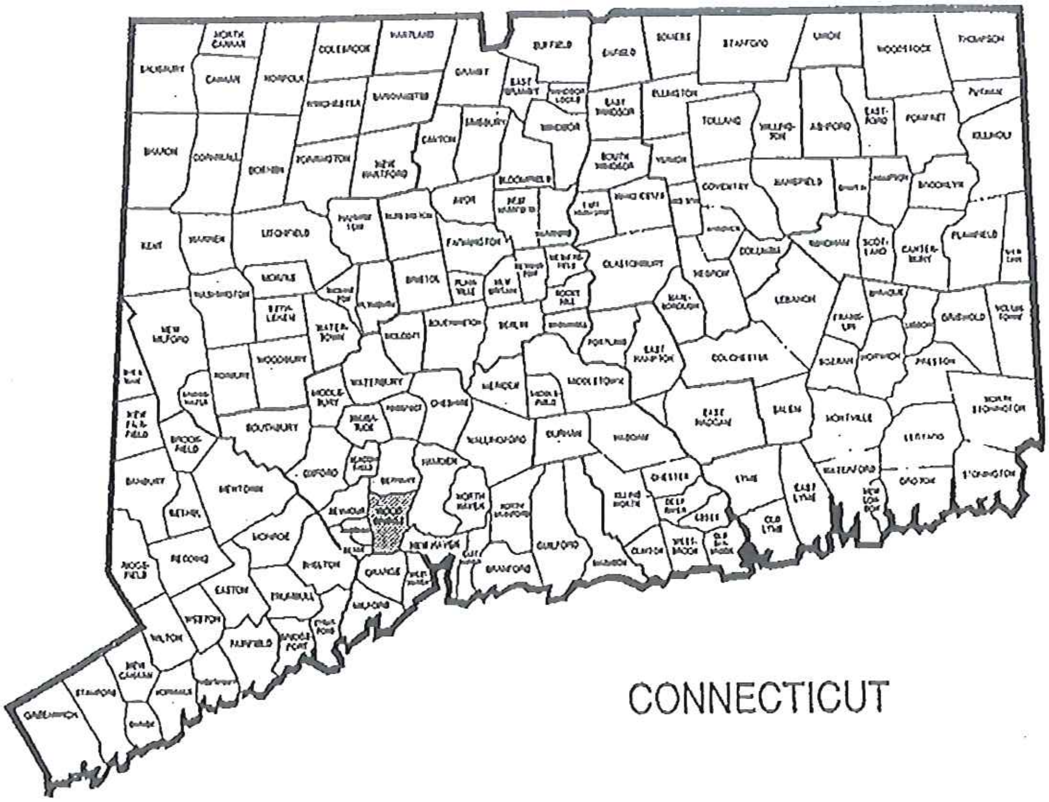
TOWN OF WOODBRIDGE
ADOPTED BUDGET

WOODBRIDGE, CONNECTICUT
FISCAL YEAR 2016-2017



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 has over 412 acres of parks and open space consisting of 406 acres for open space and six acres dedicated to organized active recreation. The Town operates seven baseball and softball fields; two multi-purpose athletic fields; two tennis courts; a gymnasium; a fitness center which includes various indoor exercise facilities; an indoor swimming pool; and a country club with an outdoor swimming pool, tennis courts, and an 18-hole golf course. Other programs the Town provides are year-round recreation activities, summer band concerts, youth dances and a very active senior center.

INTRODUCTION

TOWN OF WOODBRIDGE, CONNECTICUT

LIST OF PRINCIPAL OFFICIALS
May 16, 2016

BOARD OF SELECTMEN

Ellen Scalettar, First Selectman

Beth Heller, Deputy First Selectman

Anthony F. Anastasio, Jr.

Joseph S. Dey III

Susan L. Jacobs

Maria Kayne

BOARD OF FINANCE

Matthew Giglietti, Chairman

Sandra Stein, Vice Chairman

Karen Cusick

Andrew Esposito, Jr.

David King

Paul Kuriakose

TOWN OF WOODBRIDGE ADOPTED BUDGET
JULY 1, 2016 – JUNE 30, 2017
TABLE OF CONTENTS

Page

INTRODUCTION

GENERAL FUND REVENUES

GENERAL FUND EXPENDITURES

TABLE OF CONTENTS

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

ANTHONY F. GENOVESE
ADMINISTRATIVE OFFICER
DIRECTOR OF FINANCE

September 6, 2016

Honorable Ellen Scalettar, 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 2016-17 Adopted Budget Document for the Town of Woodbridge. This budget is the result of several months of deliberations by the Boards of Selectmen and Finance and represents the Town's financial planning document for the 2017 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 Board of Selectmen proposal, the Preliminary Budget is recommended by the Board of Finance to the Town for approval. Due to a lack of a quorum required to approve the budget at the Annual Town Meeting, the Board of Finance approved the budget on May 16, 2016.

Understanding the Budget

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

- Introduction – The purpose of this section is to introduce the reader to the Town and provide a general overview of the Town, the budget process, and, more specifically, this adopted budget.

- General Fund Revenues – This section contains a detailed listing of all revenues that are part of the General Fund including a narrative by subject group explaining significant budget changes and adjustments.

- General Fund Expenditures – This section contains a detailed listing of all expenditures that are part of the General Fund including a narrative by department with goals, objectives, and performance measures to give the reader an idea of the types of functions performed in each department.

- Other Significant Data – This section includes mill rate calculations, personnel data and other information relevant to the budget process.

- Six Year Capital Plan – This section includes the Town of Woodbridge Six-Year Capital Plan. The Boards of Selectmen and Finance have listed priorities for various Town departments, by developing a Six-Year Capital Projects schedule presented later in this document.

- Debt and Related Fiscal Indicators– This section contains debt related information including existing and proposed principal and debt service schedules. Also, this section highlights certain debt fiscal indicators to help understand debt levels in context with a broader community. Town of Woodbridge direct debt and Amity overlapping debt will be incorporated into these schedules. Amity overlapping debt is the Town's portion of debt service in the Amity budget.

- Significant Financial Trends (Graphs) – Finally, the document highlights important financial trends. Among other reasons, these trends are used by outside agencies to understand and evaluate the fiscal health of the Town.

Priorities and Issues

At the beginning of the budget process, we attempted to accomplish the following objectives: minimize the potential tax increases to residents; implement efficiency and effectiveness throughout the Town; maintain and enhance services provided to Town residents; and maintain General Fund equity (fund balance) between 7 and 14% of expenditures (policy recommendation by Board of Selectmen and Board of Finance).

To achieve these objectives, services are maintained, and in some cases enhanced with this budget. We achieved more efficiency in some departments while improving the effectiveness of others. For example, there are utility savings in public works and the center building, tip fee savings in waste management, and insurance savings in general administration. When compiling the budget information, there were a few priorities and issues worth noting that impacted the budget.

One major budget issue facing the Town is to develop a long term plan for the Woodbridge Country Club (CCW) property. The Town received approval at the Annual Town Meeting on May 18, 2009 to purchase the Woodbridge Country Club for an amount not to exceed $7 million. In March 2012, the Town entered into a 3-year contract with Billy Casper Golf to run the golf course for the Town. Beginning January 1, 2014, Billy Casper Golf became responsible for all expenses and revenues at the golf course thus eliminating revenues and expenses from the Town budget. The BCG contract expires on December 31, 2016, halfway through fiscal year 2017.

The fiscal year 2017 budget contains funding for the CCW golf and pool to operate through December 31, 2016. Beginning January 1, 2017, there is only funding for minimal use of the facility and no funding for golf or the pool. This results in an overall reduction of close to $215,000. The Town still continues to pay debt service on the purchase of the club totaling $403,165.

A second issue is the amount and reliability of State revenue. This year, the State has set a 37.00 mill cap on motor vehicle tax rates. Thus, (in order to raise revenue to support this budget), the Town has set two mill rates: 37.00 mills for motor vehicles and 38.54 mills for real estate and personal property. The motor vehicle property tax grant makes up most but not all of the revenue lost by the motor vehicle tax cap.

A third issue is increased spending on education. Education related increases total $1,057,722 including a 2.03%, or $274,323, increase to the Woodbridge Board of Education and a 5.80%, or $783,399, increase to the Amity Regional School District. Increases to education for 2017 represent 82% of the total expenditure increase of $1,289,810. Amity, in particular, is just over 60% of our total spending increase. The Town pays a percent of the Amity budget based on student enrollment in the district which increases in 2017. While the Amity budget itself increases only 1.99%, our portion is higher at 5.8% due to increased student enrollment in relation to the Towns of Bethany & Orange, which are decreasing.

A fourth issue concerns debt service. Debt service is the payment of interest and repayment of principal to holders of Town bonds issued for capital projects. The Town is currently paying debt service on the recent Beecher Road School improvements, an earlier Beecher Road School south roof replacement, new fire station, open space purchases, new public works facility, purchase of the Woodbridge Country Club, library renovation, and fuel remediation behind town hall. Debt service increases 4.69%, or $121,238, largely due to new interest and principal payments of $628,190 related to the Beecher School improvements. This new debt service is offset in large part by a savings of $106,722 from a recent debt refinancing and the final debt payment in 2016 of $450,260 on the 1996 Beecher addition. The Town continually monitors various fiscal indicators related to debt and debt service. See pages 158-166 for more information about the Town's debt.

Finally, the Town is in union negotiations with both Town unions, the Connecticut Organization for Public Safety (C.O.P.S.) and the Association of Federal, State, County, and Municipal Employees (A.F.S.C.M.E). There are no cost of living increases in the department budgets requested for 2016 and 2017.

Budget Overview

Summary

The Adopted General Fund Operating Budget for Fiscal Year 2016-2017 is $47,438,909, an increase of $1,289,810 or 2.79% over the 2016 adopted budget. To support the budget, the mill rate for real estate and personal property will be set at 38.54, an increase of 2.34% from the 2016 mill rate of 37.66. The mill rate for motor vehicles will be set at 37.00, a decrease of 1.75% from the 2016 mill rate of 37.66. Beginning in 2017, the State has capped motor vehicle mill rates state wide at 37.00 mills. In order to support this budget, the Board of Finance has set two mill rates.

The 2017 budgeted net grand list is $1,149,750,431. This is a 0.24% increase from the 2016 budgeted net grand list of $1,146,970,539. Listed below are the separate component units of the General fund for 2017.

	FY2016 Adopted	FY2017 Adopted	$ Increase	% Increase
Town Government	19,147,731	19,379,819	232,088	1.21%
Woodbridge Board of Education	13,494,713	13,769,036	274,323	2.03%
Amity Regional School District	13,506,655	14,290,054	783,399	5.80%
Total Budget	46,149,099	47,438,909	1,289,810	2.79%

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 FY17 Adopted budget from the FY16 Adopted budget of those areas of service are as follows: Property Taxes: 2.25% increase, Non-current Tax Revenue: 6.42% increase, Intergovernmental Revenue: 11.69% increase, Department Charges: 3.5% increase, Investment Income: 20% increase, Other Revenues: 14.97% increase, and Transfers In and Other Financing Sources: 50.00% increase.

The Town of Woodbridge expenditure budget is divided into 13 major areas of service. Changes in the FY17 Adopted budget from the FY16 Adopted budget of those areas of service are as follows: General Government: 9.33% increase, Country Club of Woodbridge: 65.44% decrease, Woodbridge Board of Education: 2.03% increase, Public Safety: 0.32% increase, Facilities: 3.30% decrease, Town Library: 0.26% decrease, Recreation: 0.20% increase, Country Club Pool: 24.75% decrease, Human Services: 5.15% decrease, Employee Benefits: 7.46% increase, Amity Regional School District: 5.80% increase, Debt Service: 4.69% increase, and Transfers Out and Other Financing Uses (capital expenditures): 12.05% decrease.

Revenue Highlights

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

	FY2016 Adopted	FY2017 Adopted	$ Increase	% change
Property Taxes	43,196,696	44,168,515	971,819	2.25%
Non-Current Tax Revenue	265,000	282,000	17,000	6.42%
Intergovernmental Revenue	1,204,865	1,345,674	140,809	11.69%
Department Charges	854,925	884,868	29,943	3.50%
Investment Income	25,000	30,000	5,000	20.00%
Other Revenue	502,613	577,852	75,239	14.97%
Operating Transfers In	100,000	150,000	50,000	50.00%
Total Budget	46,149,099	47,438,909	1,289,810	2.79%

- *Property Taxes* – The property tax levy for FY2017 comprises 93.11% of total budgeted revenues. For FY2017, this will generate an additional $971,819 in tax revenue. The Grand List dated October 1, 2015 increased 0.24% with the real estate portion of the grand list increasing by 0.38%. In addition, personal property decreased 3.13%, motor vehicles increased by 0.05%, and the Water Company PILOT (Payment in Lieu of Taxes) increased by 2.72%.

- *Non-Current Tax Revenue* – This revenue group includes all non-current tax revenue and represents .59% 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 2.84% of total budgeted revenues. Grants include the education cost sharing grant, town road aid, and the motor vehicle property tax grant. This category increases 11.69% largely due to the new motor vehicle property tax grant and revenue sharing grant. The motor vehicle grant is new and is designed to lessen the impact of the mill rate cap on autos imposed by the State.

- *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 3.50% increase in FY2017 largely due to additional building permit and recreation fees.

- *Investment Income* – This revenue group contains interest earnings on all Town General Fund investments and represents 0.06% of total budgeted revenues. Our investment income has remained at historic lows due to the current federal funds rate. We are anticipating approximately $30,000 in interest income for 2017.

- *Other Revenues* – This revenue group contains items that do not fall under any of the previous categories and represents 1.22% of total budgeted revenues. Most notably, this group contains the annual appropriation from fund balance. Every year during the budget cycle, the Boards of Selectmen and Finance use part of the fund balance of the Town to offset potential tax increases. This amount can vary, in part, depending on the level of fund balance as a percentage of expenditures and the potential mill rate impact to taxpayers. In addition, this section contains Amity surplus funds totaling $100,000. This is an increase of $81,189 from fiscal year 2016. Over the past few years, the Boards of Selectmen and Finance have used Amity operating surpluses returned to the Town to offset tax increases in the following year.

- *Operating Transfers In and Other Financing Sources* – This section contains transfers into the general fund from other funds within the Town of Woodbridge. This revenue group represents .32% of total budgeted revenues and includes $150,000 from police private duty administrative fees. This revenue has seen an increase recently largely due to increased tree removals by United Illuminating.

Expenditure Highlights

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

	FY2016 Adopted	FY2017 Adopted	$ Increase	% change
General Government	2,497,559	2,730,646	233,087	9.33%
Country Club of Woodbridge	279,250	96,500	(182,750)	-65.44%
Woodbridge Board of Education	13,494,713	13,769,036	274,323	2.03%
Public Safety	4,206,142	4,219,517	13,375	0.32%
Facilities	2,614,600	2,528,346	(86,254)	-3.30%
Town Library	804,266	802,159	(2,107)	-0.26%
Recreation	657,974	659,267	1,293	0.20%
Country Club Pool	127,975	96,300	(31,675)	-24.75%
Human Services	448,791	425,693	(23,098)	-5.15%
Employee Benefits	4,009,395	4,308,676	299,281	7.46%
Amity Regional School District	13,506,655	14,290,054	783,399	5.80%
Debt Service	2,586,613	2,707,851	121,238	4.69%
Operating Transfers Out	915,166	804,864	(110,302)	-12.05%
Total Budget	46,149,099	47,438,909	1,289,810	2.79%

- *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 5.76% of total budgeted expenditures and will experience a 9.33% increase from the prior year. This expenditure group also includes a Contingency budget of $675,000. Contingency is an account used for unanticipated or unforeseen expenditures.

- *Country Club of Woodbridge* – The Country Club of Woodbridge budget contains expenditures related to the operation of the Country Club of Woodbridge (except the pool) including a subsidy to Billy Casper Golf and represents 0.20% of the total expenditures. This budget decreases 65.44%, or $182,750, in 2017 because the budget anticipates no golf or clubhouse activity in calendar year 2017. The current contract with Billy Casper Golf expires December 31, 2016.

- *Public Safety* – Public safety departments, including police, fire, building official and EMS, includes those departments whose main concern is the safety of the citizens of Woodbridge. This expenditure group represents 8.90% of total budgeted expenditures and will experience a 0.32% increase from the prior year.

- *Facilities* – Departments in our facilities group, including public works, building maintenance and waste management, are mainly concerned with maintenance of publicly owned properties including buildings, roads and parks. The facilities group also includes the cost of operating the transfer station. This expenditure group represents 5.33% of total budgeted expenditures and will experience a 3.30% decrease from the prior year. The decrease is primarily due to $17,000 in reduced electricity costs for the new public works facility, almost $20,000 in reduced TIP fees at the transfer station, and $25,000 in reduced environmental remediation costs.

- *Human Services* – Human services contains not only the human services department but also youth services and the senior center. This represents .90% of the budget and is decreasing 5.15%. The human services budget decreases primarily due to a drop of $20,000 to the subsidy provided to the youth services fund. The human services budget typically subsidizes youth services activity each year which is accounted for in a separate fund. This year's reduction is due to remaining funds from the prior year and not from a cut in services.

- *Recreation* – Recreation and pool and gym represent 1.39% of the budget and increases 0.20%.

- *Town Library* – Town library represents 1.69% of the budget and decreases 0.26%.

- *CCW Pool* – Country Club of Woodbridge pool represents 0.20% of the budget and has a 24.75% decrease in FY2017. This budget decreases because the Town is recommending funding for only the summer of 2016 (July 2016 – September 2016). There is no funding for the following season (April 2017 – June 2017).

- *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 9.08% of total budgeted expenditures and will experience a 7.46%

increase from the prior year. This increase, $299,281, is largely due to increased healthcare costs.

- *Debt Service* – The debt service group represents principal and interest costs resulting from Town of Woodbridge long term borrowing. This contains direct debt service only which is debt resulting from borrowing undertaken by the Town including the Woodbridge Board of Education. Direct debt service represents 5.71% of total budgeted expenditures and will experience a 4.69% increase from the prior year. The increase is due to the first year of principal and interest for recent improvements to Beecher Road School totaling $628,190. The Amity School District budget includes our Town's share of debt service resulting from borrowing by Amity, called overlapping debt service.

- *Woodbridge Board of Education* –This group represents the budget for the Woodbridge Board of Education, which operates Beecher Road School for Grades K-6. Once a total budget amount is decided by the Boards of Selectmen and Finance and the Town Meeting, the authority and responsibility for the budget lies with the Board of Education. The Woodbridge Board of Education Budget represents 29.02% of total budgeted expenditures and will experience an increase of 2.03%, or $274,323, 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 5.80%, or $783,399, and represents 30.12% of the budget.

- *Operating Transfers Out and Other Financing Uses* – Operating transfers out represent 1.70% of total budgeted expenditures and will experience a 12.05% decrease from the prior year. 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, 2016 and June 30, 2017 is presented below. Please see pages 27-28 to see total fund balance information.

	Year Ended June 30, 2016	**Year Ended June 30, 2017**
Projected Unassigned Fund Balance	$4,448,095	$4,048,095

The projected total FY16 fund balance of $4,448,095 is a decrease of $103,243 or 2.3% from the FY15 unassigned fund balance of $4,591,338 and represents 9.7% of the FY2016 estimated expenditures of $46,037,045. Consistent with conservative budget practices, we project using a portion of our fund balance in FY2017 while consistently maintaining an unassigned fund balance in a range of 7% to 14% of total budgetary expenditures.

The Town believes this practice ensures continuity of the orderly operation of the Town, provides the high level of services expected by the taxpayers, continues the stability of the tax structure and provides emergency funding for unanticipated projects or expenditures.

Distinguished Budget Presentation Award

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to the Town of Woodbridge for its annual budget for the fiscal year beginning July 1, 2015.

In order to receive the award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operation guide, as a financial plan, and as a communication device. The award is valid for a period of one year only. The Town of Woodbridge has received this award for the last ten consecutive years (2007-2016). We believe our budget document will continue to conform to program requirements, and we are submitting the adopted budget to GFOA to determine its eligibility for another award.

Conclusion

We hope you enjoy reviewing the Town of Woodbridge FY2017 Adopted Budget. The goal of the budget document is to enable the reader to become more familiar with the Town of Woodbridge's budget process and details. While we put a great deal of time and effort into the document, we understand it is the reader who should find it useful. To that end, please feel free to come by the Finance office with a question or to make suggestions for future budget documents.

The preparation of the FY2017 Adopted Budget document could not have been accomplished without the efforts and dedication of the staff of the Finance Department. In particular, I would like to express my gratitude and thanks to Karen Crosby, our Budget Analyst. Her insight and support while creating this document were invaluable. I would also like to express my appreciation to other personnel from various departments who assisted in its preparation. Finally, I would like to thank the First Selectman, the Board of Selectmen, and the Board of Finance for their interest and support in planning and conducting the financial operations of the Town in a dedicated, responsible and progressive manner.

Respectfully Submitted,

Anthony F. Genovese
Administrative Officer
Finance Director

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Town of Woodbridge

Connecticut

For the Fiscal Year Beginning

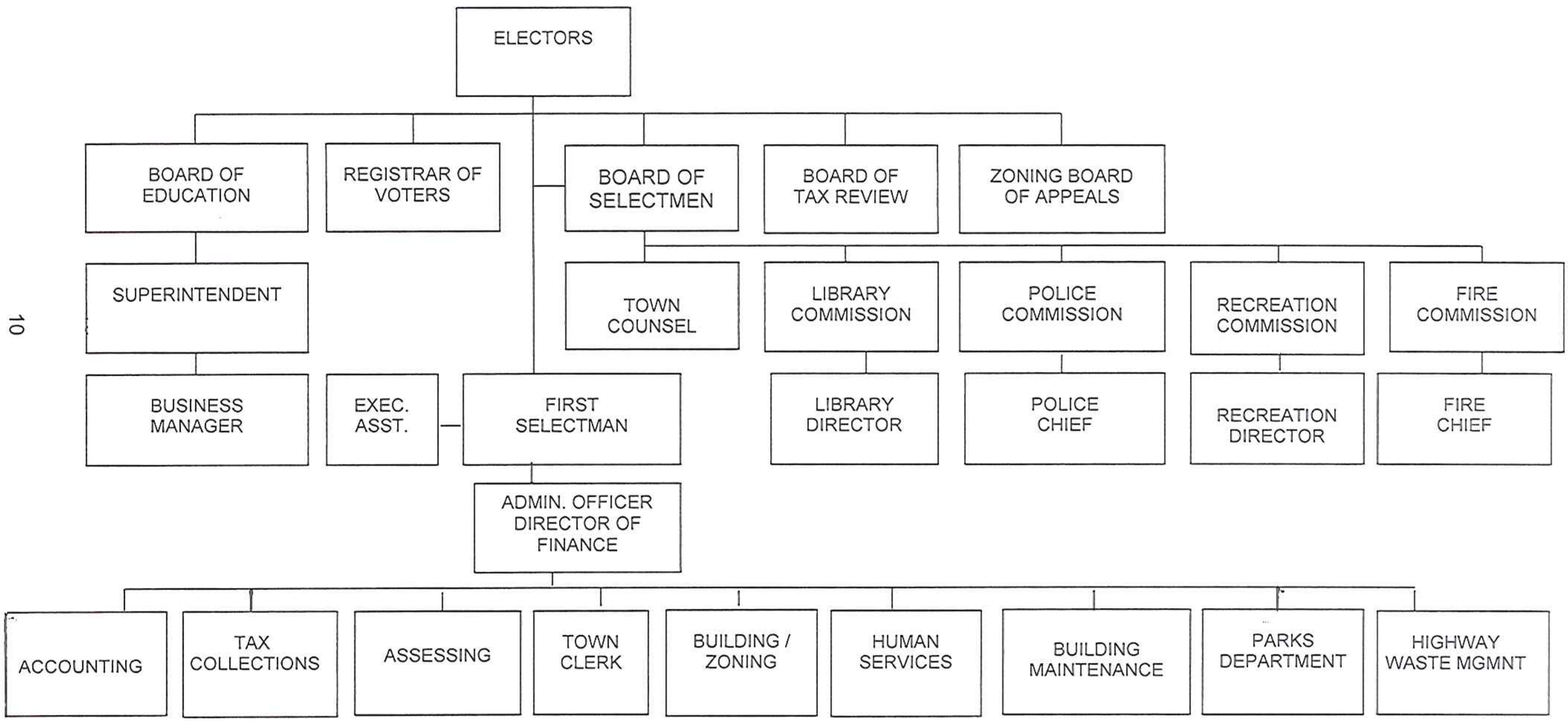
July 1, 2015

Jeffrey R. Emer

Executive Director

TOWN OF WOODBRIDGE, CONNECTICUT

ORGANIZATIONAL CHART



TOWN OF WOODBRIDGE
CHARTER SECTION CONCERNING ANNUAL BUDGET PROCESS

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

(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:

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

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

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

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

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

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

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

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

(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 2017 BUDGET

September 2015

- Capital Budget Forms prepared and sent to departments in mid-September with a due date in mid-October
- During department budget request preparation, departments may meet with administration to discuss requests

October 2015

- Capital Budget Requests reviewed by First Selectman and the Administrative Officer/Director of Finance in late October
- Departments meet with First Selectman and Administrative Officer/Director of Finance to discuss Capital requests

November thru December 2015

- 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 December due date
- Capital Budget Request presentations by departments take place in late November / early December

January 2016

- 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
- Operating Budget Requests assembled and distributed to the Board of Selectmen and Board of Finance in mid-January. Operating Budget presentations by departments take place in late January

February 2016

- Capital and Operating Budget requests are reviewed by the Board of Selectmen and budget recommendations are made to the Board of Finance in mid-February. By Charter, recommendations must be filed with Board of Finance on or before March 1st

March 2016

- 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 Town website

April 2016

- 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 2016

- By Charter, the Annual Town Meeting is held on the 3rd Monday in May -- a quorum of 250 residents must be reached to vote on the recommended budget with 60% of votes needed to increase, decrease or eliminate. If a quorum is not reached, the Board of Finance recommended budget is adopted.
- By Charter, the Board of Finance meets within three days of the Annual Town Meeting to set the mill rate for the fiscal year.

July 2016

- Adopted Budget is implemented on July 1st

TOWN OF WOODBRIDGE
DEPARTMENT HEADS

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

EDUCATION CONTACTS

Woodbridge Board of Education	Alfred Pullo, Jr. Director of Business Services / Operations	(203) 397-2445
Amity Regional School District	Terry Lumas Director of Finance & Administration	(203) 397-4813

FINANCE DEPARTMENT
BUDGET STAFF

Anthony Genovese, Administrative Officer / Director of Finance

Karen Crosby, Budget Analyst

Town of Woodbridge
Overview of 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, fund balance, 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.

Fund Balance Policy

The Town has a fund balance policy that provides guidelines on how the Town will use unassigned fund balance during the budget process. The Town has a history of using unassigned fund balance to balance the budget and uses this policy as a guide. The Town monitors the ratio of unassigned fund balance to the subsequent year's budget as a means of establishing an amount of fund balance to use in balancing the budget. The Town will adhere to the fund balance policy requirement that the Town will maintain an unassigned fund balance ratio of 7% - 14% of the succeeding fiscal year's General Fund budgeted expenditures.

Purchasing Policy

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

Investment Policy

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

Revenue

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

TOWN OF WOODBRIDGE

BUDGETARY FUNDS OVERVIEW

Basis of Budgeting / Accounting

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

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

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

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

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

TOWN OF WOODBRIDGE

BUDGETARY FUNDS OVERVIEW

Fund Structure

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

Budgetary Funds

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

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

The 2015-2017 Summary of Revenues, Expenditures, and Fund Balance on pages 27-28 provides an overview of Woodbridge's budgetary fund (The General Fund), major funds (Woodbridge Country Club and Beecher School renovation) and a summary of all non-major funds (listed on pages 25-26). The schedule includes actual results for the fiscal year ended June 30, 2015, estimated results for the year ending June 30, 2016 and budgetary amounts for the year ending June 30, 2017.

OTHER TOWN FUNDS

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

MAJOR FUNDS

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

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

NON MAJOR FUNDS

Special Revenue Funds

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

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

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

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

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.

Education Programs – To account for the collections of fees and donations for expenditures associated with programs run by the WBOE.

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

Police Private Duty – To account for collection of fees and related expenditures associated with police private duty services.

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, 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 Building – This fund accounts for the activities associated with the planning, design and construction of a new fire station.

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

South School Renovation - This fund accounts for the donations received to fund activities associated with the planning, design and renovation of the South School.

Peck Hill Road – This fund accounts for the reconstruction of Peck Hill Road.

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.

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 funds related to the Town's funding obligation for Other Post Employment Benefits.

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
2015-2017 SUMMARY OF REVENUES, EXPENDITURES, AND FUND BALANCE

	GENERAL FUND			MAJOR FUNDS WOODBRIDGE COUNTRY CLUB (3)		
	2015 ACTUAL (4)	2016 ESTIMATED (5)	2017 BUDGET (5)	2015 ACTUAL (4)	2016 ESTIMATED (5)	2017 BUDGET (5)
Revenues:						
Property taxes	$42,721,174	$43,461,696	$44,450,515	$0	$0	$0
Intergovernmental	$2,789,596	$1,191,836	$1,345,674	$0	$0	$0
Investment income	$19,271	$30,000	$30,000	$0	$0	$0
Department Charges	$1,799,061	$936,436	$884,868	$0	$0	$0
Other Revenue	$314,288	$138,833	$177,852	$0	$0	$0
Total Revenues	$47,643,390	$45,758,802	$46,888,909	$0	$0	$0
Expenditures:						
General Government	$1,987,725	$2,748,331	$2,730,646	$0	$0	$0
Woodbridge Board of Education	$15,325,783	$13,494,713	$13,769,036	$0	$0	$0
Public Safety	$4,286,272	$4,244,081	$4,219,517	$0	$0	$0
Facilities	$2,561,623	$2,556,471	$2,528,346	$0	$0	$0
Town Library	$744,791	$802,311	$802,159	$0	$0	$0
Recreation	$1,385,081	$769,334	$852,067	$0	$0	$0
Human Services	$366,362	$447,791	$425,693	$0	$0	$0
Employee benefits	$3,956,715	$3,979,195	$4,308,676	$0	$0	$0
Debt service	$2,122,703	$2,222,997	$2,707,851	$0	$0	$0
Amity Regional School District	$13,245,805	$13,506,655	$14,290,054	$0	$0	$0
Capital Outlay	$0	$0	$0	$0	$0	$0
Total Financial Uses	$45,982,860	$44,771,879	$46,634,045	$0	$0	$0
Other Financial Sources (uses):						
Operating Transfers In	$26,928	$175,000	$150,000	$350,000	$350,000	$350,000
Operating Transfers Out	($1,951,064)	($1,265,166)	($804,864)	$0	$0	$0
Bond/Note Proceeds	$0	$0	$0	$0	$0	$0
Total other financial sources (uses)	($1,924,136)	($1,090,166)	($654,864)	$350,000	$350,000	$350,000
Fund Balance:						
Net change in Fund Balance (2)	($263,606)	($103,243)	($400,000)	$350,000	$350,000	$350,000
Beginning Fund Balance - July 1 (1)	$5,930,052	$5,666,446	$5,563,203	($6,300,000)	($5,950,000)	($5,600,000)
Ending Fund Balance - June 30	$5,666,446	$5,563,203	$5,163,203	($5,950,000)	($5,600,000)	($5,250,000)

Notes:

(1) Total Fund balance including the following fund balance catergories: non-spendable, restricted, committed, assigned, and unassigned.

(2) Deficit in general fund operations for FY2015 for GAAP reporting only due to impact of prior year encumbrances.
In a budgetary basis, Town actually experienced a surplus of $63,590 for FY2015.

(3) Deficit fund balance in Woodbridge Country Club Fund due to $5,950,000 (FY2015) in notes issued to purchase the former Club.
Revenue is not recognized until permanent financing is issued.

(4) 2015 actuals in accordance with Generally Accepted Accounting Principals (GAAP) as described in the Town's Comprehensive Annual Financial Report.

(5) Estimated and actual revenues and expenditures reported on a budgetary basis.

BEECHER SCHOOL RENOVATIONS			NONMAJOR GOVERNMENTAL FUNDS			TOTAL ALL FUNDS		
2015 ACTUAL (4)	2016 ESTIMATED (5)	2017 BUDGET (5)	2015 ACTUAL (4)	2016 ESTIMATED (5)	2017 BUDGET (5)	2015 ACTUAL (4)	2016 ESTIMATED (5)	2017 BUDGET (5)
$0	$0	$0	$0	$0	$0	$42,721,174	$43,461,696	$44,450,515
$255,677	$640,018	$993,329	$1,815,543	$1,494,444	$1,490,000	$4,860,816	$3,326,298	$3,829,003
$92,127	$283,290	$0	$7,851	$6,800	$10,000	$119,249	$320,090	$40,000
$0	$0	$0	$247,022	$481,756	$350,000	$2,046,083	$1,418,192	$1,234,868
$0	$0	$0	$41,907	$49,882	$50,000	$356,195	$188,715	$227,852
$347,804	$923,308	$993,329	$2,112,323	$2,032,882	$1,900,000	$50,103,517	$48,714,992	$49,782,238
$0	$0	$0	$0	$0	$0	$1,987,725	$2,748,331	$2,730,646
$0	$0	$0	$485,899	$281,522	$373,871	$15,811,682	$13,776,235	$14,142,907
$0	$0	$0	$248,119	$570,546	$409,333	$4,534,391	$4,814,627	$4,628,850
$0	$0	$0	$0	$0	$0	$2,561,623	$2,556,471	$2,528,346
$0	$0	$0	$33,235	$33,211	$33,000	$778,026	$835,522	$835,159
$0	$0	$0	$0	$110,000	$115,000	$1,385,081	$879,334	$967,067
$0	$0	$0	$116,385	$65,500	$75,000	$482,747	$513,291	$500,693
$0	$0	$0	$0	$0	$0	$3,956,715	$3,979,195	$4,308,676
$0	$0	$0	$44,665	$0	$0	$2,167,368	$2,222,997	$2,707,851
$0	$0	$0	$0	$0	$0	$13,245,805	$13,506,655	$14,290,054
$6,540,193	$4,870,568	$1,889,239	$4,730,319	$1,537,814	$1,500,000	$11,270,512	$6,408,382	$3,389,239
$6,540,193	$4,870,568	$1,889,239	$5,658,622	$2,598,593	$2,506,204	$58,181,675	$52,241,040	$51,029,488
$0	$0	$0	$1,601,064	$915,166	$915,007	$1,977,992	$1,440,166	$1,415,007
$0	$0	$0	($26,928)	($175,000)	($150,000)	($1,977,992)	($1,440,166)	($954,864)
$5,105,000	$6,750,000	$0	$395,000	$0	$0	$5,500,000	$6,750,000	$0
$5,105,000	$6,750,000	$0	$1,969,136	$740,166	$765,007	$5,500,000	$6,750,000	$460,143
($1,087,389)	$2,802,741	($895,910)	($1,577,163)	$174,455	$158,803	($2,578,158)	$3,223,952	($787,107)
($819,442)	($1,906,831)	$895,910	$3,168,207	$1,591,044	$1,765,499	$1,978,817	($599,341)	$2,624,611
($1,906,831)	$895,910	$0	$1,591,044	$1,765,499	$1,924,302	($599,341)	$2,624,611	$1,837,504

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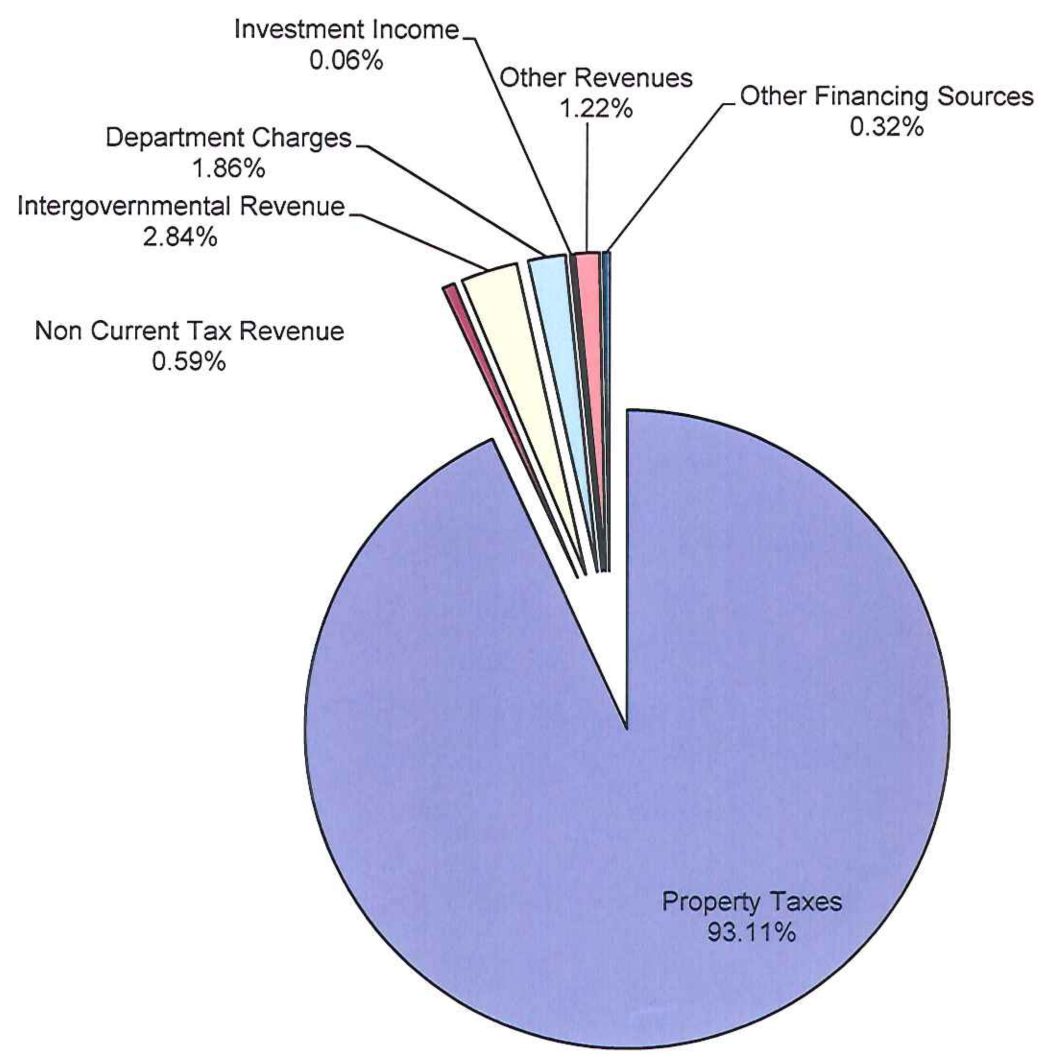
GENERAL FUND REVENUES

FY2017 Budgeted Revenues



2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Estimated Actual	TOWN OF WOODBRIDGE FISCAL YEAR 2016-2017 BUDGET	REVENUE TOTALS	2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
42,462,533	43,196,696	43,196,696	43,196,696	100	Property Taxes	46,297,095	45,467,345	44,168,515	44,168,515	2.25%
258,641	265,000	265,000	265,000	100	Non-Current Tax Revenue	277,000	282,000	282,000	282,000	6.42%
1,224,596	1,204,865	1,204,865	1,191,836	1-2-1100	Intergovernmental Revenue	1,100,890	1,068,547	1,345,674	1,345,674	11.69%
19,271	25,000	25,000	30,000	1-4-1500	Interest Income	25,000	30,000	30,000	30,000	20.00%
844,941	854,925	899,935	936,436	1-5-1192	Department Charges	868,698	884,868	884,868	884,868	3.50%
205,309	502,613	502,613	138,833	1-6-1100	Other Revenue	577,602	577,852	577,852	577,852	14.97%
202,257	100,000	100,000	175,000	1-8-9520	Transfers In	125,000	150,000	150,000	150,000	50.00%
45,217,548	*46,149,099*	*46,194,109*	*45,933,802*	**Totals**		*49,271,285*	*48,460,612*	*47,438,909*	*47,438,909*	2.79%

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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 1^{st} of each fiscal year and is payable in semiannual installments on July 1^{st} and January 1^{st}. Motor vehicle and personal property taxes (on business equipment) are levied and payable in one installment on July 1^{st}. All property is assessed on October 1^{st} of the previous fiscal year at 70% of market value.

The FY17 budget for real estate, personal property and motor vehicle taxes was based on the October 1, 2015 Net Grand List of $1,149,750,431. This is an increase of .24% or $2,779,892 over last years budgeted Grand List of $1,146,970,539. In the FY17 budget, the real estate portion of the Grand List increased by .38%, or $3,835,070. In addition, the personal property portion of the Grand List decreased by 3.13% in the FY17 budget, or $1,549,970. Finally, Motor Vehicle is projected to increase .05% or $39,420 while the Motor Vehicle Supplemental is also projected to increase .05% or $4,538.

In computing the amount of budgeted current taxes to be collected in FY17, a collection rate of 99.6% and a mill rate of 38.54 was used for Real Estate and Personal Property. A mill rate of 37.00 with a tax collection rate of 98.52% was used for Motor Vehicles. Beginning in 2017, the State has capped the Motor Vehicle mill rate at 37.00 mills. In order to collect taxes necessary to support the budget, two mill rates are necessary.

Current Property Taxes represents 93.11% 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 2015 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 1^{st}, Real Estate properties are charged a lien fee of $24.00.

Non-Current Tax Revenue represents approximately .59% of Town Revenue.

TOWN OF WOODBRIDGE
FISCAL YEAR 2016-2017 BUDGET

Property Taxes

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Estimated Actual	Account	Description	2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
42,462,533	43,196,696	43,196,696	43,196,696	41100	Property Taxes	46,297,095	45,467,345	44,168,515	44,168,515	2.25%
129,659	150,000	150,000	150,000	41200	Prior Property Tax Revenue	150,000	150,000	150,000	150,000	0.00%
122,465	110,000	110,000	110,000	41400	Delinquent Interest	120,000	125,000	125,000	125,000	13.64%
6,517	5,000	5,000	5,000	41410	Lien Fees	7,000	7,000	7,000	7,000	40.00%
42,721,174	**43,461,696**	**43,461,696**	**43,461,696**	Totals		**46,574,095**	**45,749,345**	**44,450,515**	**44,450,515**	**2.28%**

INTERGOVERNMENTAL REVENUE

Local governments depend on State and Federal aid to supplement their revenue from property taxes and other sources of revenue. This represents 2.84% of Town revenue and has increased by 11.69% over the FY16 Adopted Budget. The FY17 grant budget amounts are based on estimates from the Office of Policy and Management (OPM) based on the Governor's recommended budget.

Education Equalization - The Education Cost Sharing (ECS) Grant Program provides aid to towns based on a State formula which takes into account the town wealth, State Guaranteed Wealth Level, State minimum education requirement and the count of "need students". This amount has decreased by $9,657 or 1.32% from the FY16 Adopted Budget.

School Transportation - Provides for reimbursement to the Town for a portion of the cost to transport children to and from school. The State eliminated this payment in FY17.

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 increased by $2,828 or 7.61% over the FY16 Adopted Budget.

State Tax Grants - The Town receives reimbursements for various State-mandated property tax relief programs for individuals, such as the Elderly Circuit Breaker, Disabled Persons Exemption, and the Veterans Exemption.

P.I.L.O.T Payments – The State issues P.I.L.O.T (payment in lieu of taxes) to reimburse municipalities for real estate and personal property taxes not collected due to an entity's non-profit or government status. The State eliminated these payments in FY17.

Pequot Grant - This grant represents the allocation of funds to municipalities resulting from the agreement between the State of Connecticut, the Mashantucket Pequots and the Mohegans for a portion of the revenues from slot machines. The State returns a portion of these revenues to the municipalities based on statutory formulas. This grant amount decreased 10.44% or $1,304 from the FY16 Adopted Budget.

School Construction Reimbursement – For all school construction projects approved before July 1, 1996, the State of Connecticut reimburses the Town in installments extended over the life of the outstanding school bonds. After July 1, 1996, the State reimburses the Town on a percentage and progress payment basis as construction proceeds. There are no future reimbursements beginning with the FY17 budget.

Town Aid Roads – Funding received from the State for the improvement of local roadways. This amount is decreased by $114 for FY17.

Municipal Revenue Sharing – Funds from the State of Connecticut from sales tax revenue. This grant is new in FY17.

INTEREST INCOME

Revenue received from short-term investment of available funds in instruments as directed by State Statute including certificates of deposit and the State of Connecticut Short-Term Investment Fund (S.T.I.F). The Town uses a cash flow analysis combined with interest rate estimates to determine a budget for interest income. This is projected to increase by 20% or $5,000 from the FY16 Adopted Budget. Investment Income represents .06 % of Town Revenue.

TOWN OF WOODBRIDGE
FISCAL YEAR 2016-2017 BUDGET

Intergovernmental Revenue

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Estimated Actual	Account	Description	2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
733,597	732,889	732,889	690,472	42100	Education Equilization	732,889	690,472	723,232	723,232	-1.32%
2,183	2,201	2,201	2,201	42110	Elementary Transport	2,201	3,362	0	0	-100.00%
25,092	37,172	37,172	50,000	42120	Special Ed. - Excess Cost	40,000	40,000	40,000	40,000	7.61%
80,379	76,683	76,683	76,683	42200	School Construction Reimb.	0	0	0	0	-100.00%
39,142	43,531	43,531	39,066	42310	State Tax Grants - Elderly	43,531	41,058	41,058	41,058	-5.68%
5,266	6,000	6,000	5,724	42311	State Tax Grants - Veterans	6,000	5,625	5,625	5,625	-6.25%
17,555	16,677	16,677	0	42325	PILOT - State Owned Property	16,677	0	0	0	-100.00%
98	93	93	0	42326	PILOT - Tax Exempt Property	93	0	0	0	-100.00%
13,164	12,492	12,492	12,492	42400	Pequot and Mohegan Fund	12,492	11,217	11,188	11,188	-10.44%
241,007	241,007	241,007	241,007	42510	Town Road Aid	241,007	240,893	240,893	240,893	-0.05%
27,913	0	0	69,191	42600	Misc. Grants	0	0	0	0	0.00%
11,060	6,200	6,200	5,000	42600	Citations Grant	6,000	6,000	6,000	6,000	-3.23%
0	0	0	0	42620	MRSA Revenue Sharing	0	0	247,758	247,758	100.00%
28,140	29,920	29,920	0	42630	Municipal Aid Adjustment	0	29,920	29,920	29,920	0.00%
1,224,596	**1,204,865**	**1,204,865**	**1,191,836**	Totals		**1,100,890**	**1,068,547**	**1,345,674**	**1,345,674**	**11.69%**

Interest Income

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Estimated Actual	Account	Description	2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
19,271	25,000	25,000	30,000	44100	Interest Income	25,000	30,000	30,000	30,000	20.00%
19,271	**25,000**	**25,000**	**30,000**	Totals		**25,000**	**30,000**	**30,000**	**30,000**	**20.00%**

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 FY16.

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 $5,000 or 5.26% over the FY16 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 37.39% or $52,631 over FY16.

Country Club of Woodbridge Pool – This budget represents revenue received due to the operation of the Country Club of Woodbridge Pool. Revenue is from memberships and also includes revenue from day passes and other amenity charges. This is a decline of 38.85% from the previous year due to reduced membership fees and anticipated revenue for the 2016 summer season only.

Building Permits Fees – The Town charges $30.00 for the first $1,000.00 in value and $15.00 for each additional $1,000 or any fraction thereof for building permits issued by the Town. The Town works with the department to determine activity levels for the upcoming budget year to help determine budget. This budget is projected to increase 12.50% or $15,000 over FY16.

Center Rental – The Town charges a rental fee for the use of the Center building and bases the budget on anticipated rental fees. This budget includes those fees paid by individuals and the Woodbridge Child Center for use of the building.

Transfer Station Fees – This budget includes all revenue generated by the transfer station including fees for the disposal of municipal solid waste, brush, demolition, and other types of solid waste. This budget it projected to increase 11.11% or $5,000 over FY16.

Amity School Resource Officer – The Town of Woodbridge shares the cost of the School Resource Officer at Amity High School with the Towns of Bethany and Orange. The amount in this budget reflects the Bethany and Orange share of the Resource Officer costs.

TOWN OF WOODBRIDGE
FISCAL YEAR 2016-2017 BUDGET

Department Charges

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Estimated Actual	Account	Description	2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
131,252	150,000	150,000	190,000	45110	Conveyance Tax	145,000	150,000	150,000	150,000	0.00%
74,998	95,000	95,000	80,000	45120	Town Clerk Fees	100,000	100,000	100,000	100,000	5.26%
148,022	141,875	141,875	100,000	45200	Country Club Pool Fees	119,502	86,758	86,758	86,758	-38.85%
138,458	140,765	140,765	140,765	45210	Recreation Fees	193,396	193,396	193,396	193,396	37.39%
	0	43,000	50,171	45220	Country Club of Woodbridge Fees	0	0	0	0	0.00%
16,222	12,000	12,000	16,000	45230	Pool Rental	16,000	16,000	16,000	16,000	33.33%
58,465	52,000	52,000	59,000	45240	Center Rental	58,000	60,000	60,000	60,000	15.38%
2,564	4,500	4,500	6,000	45241	Center Gym Rental	4,500	4,500	4,500	4,500	0.00%
425	0	0	0	45250	Field Rentals	500	500	500	500	100.00%
9,048	4,700	4,700	9,000	45310	Public Safety Fees	6,700	6,700	6,700	6,700	42.55%
2,805	2,000	2,000	2,000	45320	Burglar & Fire Alarm Fees	2,600	2,600	2,600	2,600	30.00%
59,320	64,435	64,435	33,000	45330	Amity School Resource Officer	52,000	55,914	55,914	55,914	-13.22%
2,244	1,150	1,150	4,000	45410	Zoning Permits	2,000	2,000	2,000	2,000	73.91%
9,606	5,000	7,010	15,000	45420	Zoning Hearings & Regulations	5,000	7,500	7,500	7,500	50.00%
120,327	120,000	120,000	170,000	45500	Building Permits	104,500	135,000	135,000	135,000	12.50%
57,277	45,000	45,000	45,000	45600	Transfer Station Fees	45,000	50,000	50,000	50,000	11.11%
12,278	14,000	14,000	14,000	45800	Library Fines & Fees	12,500	12,500	12,500	12,500	-10.71%
1,630	2,500	2,500	2,500	45900	Senior Program Fees	1,500	1,500	1,500	1,500	-40.00%
844,941	**854,925**	**899,935**	**936,436**	**Totals**		**868,698**	**884,868**	**884,868**	**884,868**	**3.50%**

OTHER REVENUE

This category includes funds received from other miscellaneous sources. This revenue represents 1.22% 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 FY17, there is an appropriation of $100,000 from Amity Surplus Funds. This increased by $81,189 from FY16.

TOWN OF WOODBRIDGE
FISCAL YEAR 2016-2017 BUDGET

Other Revenue

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Estimated Actual	Account	Description	2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
25,648	25,454	25,454	25,454	46100	Telecommunications Property Tax	25,454	25,454	25,454	25,454	0.00%
5,300	5,300	5,300	5,300	46150	Regional Sewer Pilot	5,300	5,300	5,300	5,300	0.00%
15,669	25,000	25,000	20,000	46200	Replacements/Misc	20,000	20,000	20,000	20,000	-20.00%
3,369	0	0	18,950	46210	Sale of Town Assets	0	0	0	0	0.00%
6,552	8,048	8,048	8,048	46400	Anticipated Gifts	6,848	6,848	6,848	6,848	-14.91%
10,819	0	0	2,270	46410	Donations	0	0	0	0	0.00%
19,556	20,000	20,000	20,000	46800	Tuition Revenue	20,000	20,250	20,250	20,250	1.25%
0	400,000	400,000	0	46900	Fund Balance Appropriation	400,000	400,000	400,000	400,000	0.00%
118,396	18,811	18,811	38,811	46910	Amity Surplus Funds	100,000	100,000	100,000	100,000	431.60%
205,309	**502,613**	**502,613**	**138,833**	Totals		**577,602**	**577,852**	**577,852**	**577,852**	**14.97%**

TRANSFERS IN AND OTHER FINANCING SOURCES

This includes transfers to the General Fund from other Town funds. This represents approximately .32% of Town Revenue and is projected to increase 50% or $50,000 over FY16.

TOWN OF WOODBRIDGE
FISCAL YEAR 2016-2017 BUDGET

Transfers In

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Estimated Actual	Account	Description	2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
175,329	100,000	100,000	175,000	48209	Police Private Duty Fund	125,000	150,000	150,000	150,000	50.00%
26,928	0	0	0	48500	MISC Transfers In	0	0	0	0	0.00%
202,257	**100,000**	**100,000**	**175,000**	Totals		**125,000**	**150,000**	**150,000**	**150,000**	**50.00%**

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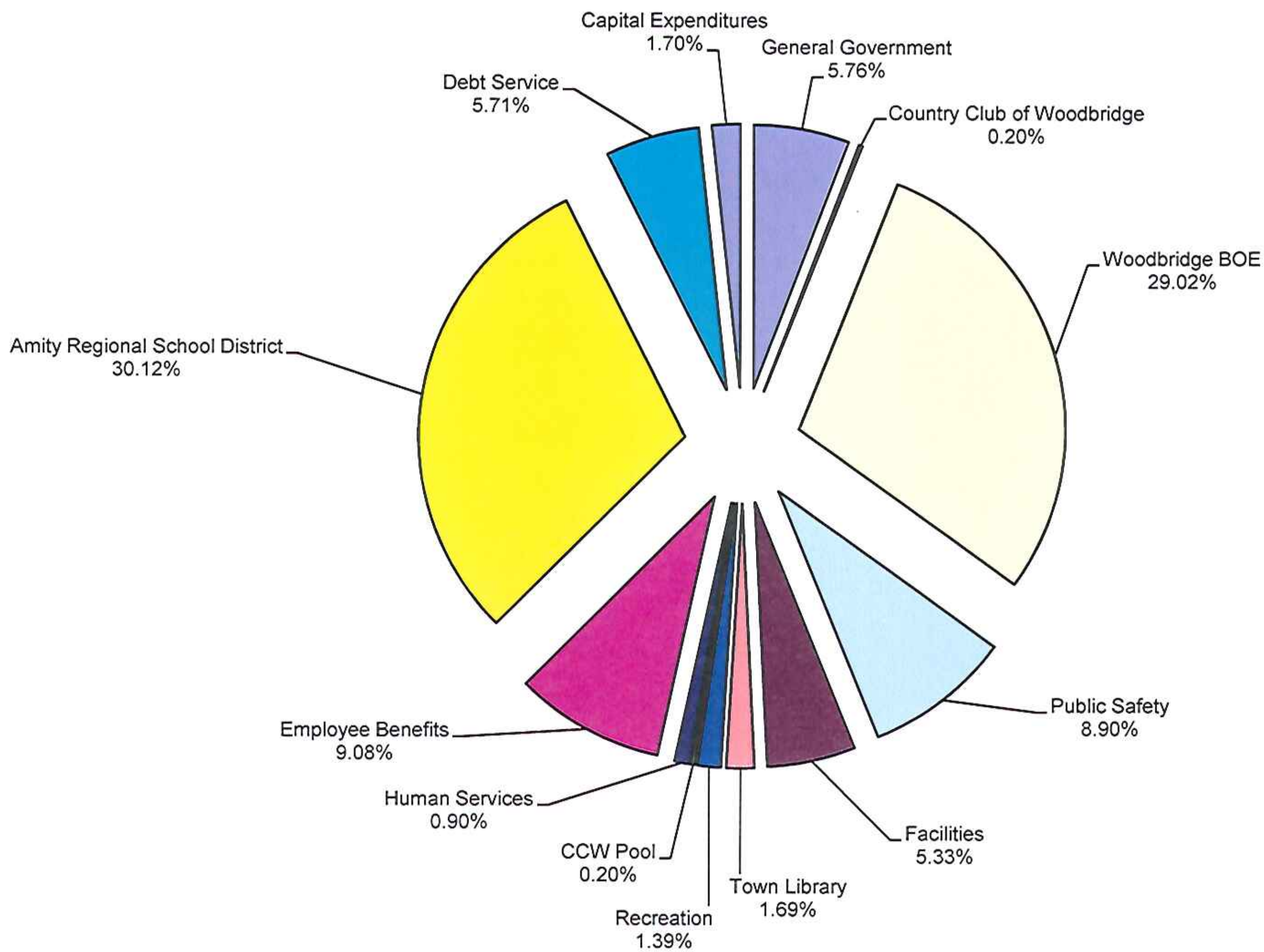
GENERAL FUND EXPENDITURES

FY2017
Budgeted Expenditures



TOWN OF WOODBRIDGE
FISCAL YEAR 2016-2017 BUDGET

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget			2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
452,109	481,238	482,238	481,538	1110-00	Board of Selectmen	483,459	481,759	481,759	481,759	0.11%
13,078	13,500	13,500	12,518	1120-00	Probate Court	13,000	13,000	13,000	13,000	-3.70%
211,583	203,684	203,684	202,690	1125-00	Town Clerk	212,914	209,014	207,714	207,714	1.98%
51,694	46,150	50,150	48,900	1130-00	Registrar of Voters	58,458	58,458	58,458	58,458	26.67%
27,099	22,481	22,481	21,781	1135-00	Government Access Television	25,721	24,538	24,538	24,538	9.15%
264,312	273,416	273,416	237,416	1140-00	General Administration	253,716	253,716	253,716	253,716	-7.21%
113,256	114,454	114,454	114,454	1145-00	Information Systems	117,983	116,315	110,315	110,315	-3.62%
350,004	345,544	345,544	345,528	1150-00	Finance Department	347,044	346,544	346,544	346,544	0.29%
135,545	135,315	135,315	135,515	1155-00	Tax Collector	135,515	135,015	135,015	135,015	-0.22%
161,808	160,371	160,371	159,471	1160-00	Tax Assessor	165,371	161,871	161,871	161,871	0.94%
1,699	1,800	1,800	1,800	1165-00	Board of Assessment Appeals	1,900	1,800	1,800	1,800	0.00%
45,766	472,236	463,436	452,448	1170-00	Board of Finance	796,746	796,746	721,746	721,746	52.84%
95,883	47,671	49,681	49,081	1180-00	Town Plan & Zoning	47,671	47,071	47,071	47,071	-1.26%
1,844	7,010	7,010	7,010	1185-00	Zoning Board of Appeals	7,010	6,300	6,300	6,300	-10.13%
84,821	93,725	93,725	82,300	1190-00	The Center	89,300	88,400	88,400	88,400	-5.68%
12,156	10,700	10,700	10,250	1191-00	Former Fire Station	7,950	7,950	7,950	7,950	-25.70%
310,429	279,250	322,250	320,667	1192-00	Country Club of Woodbridge	96,500	96,500	96,500	96,500	-65.44%
2,879,842	2,944,497	2,944,497	2,919,045	1210-00	Police Department	2,970,732	2,911,145	2,908,845	2,908,845	-1.21%
690,054	699,545	699,545	770,586	1230-00	Fire Commission	770,222	757,704	746,704	746,704	6.74%
292,271	289,226	289,226	282,726	1240-00	Medical Services	289,791	289,641	289,641	289,641	0.14%
123,158	103,233	103,233	103,233	1250-00	Animal Control	104,723	103,796	103,796	103,796	0.55%
165,197	169,641	169,641	168,491	1270-00	Building Department	173,881	170,531	170,531	170,531	0.52%
1,442,978	1,345,200	1,350,000	1,338,202	1310-00	Public Works	1,341,739	1,304,739	1,304,739	1,304,739	-3.01%
470,628	520,286	520,286	480,286	1350-00	Waste Management	503,418	499,118	499,118	499,118	-4.07%
820	35,000	35,000	35,000	1351-00	Remediation	12,000	10,000	10,000	10,000	-71.43%
402,588	419,595	419,595	418,470	1370-00	Building Maintenance	418,720	418,120	418,120	418,120	-0.35%
399,583	448,791	448,791	447,791	1410-00	Human Services	449,893	445,693	425,693	425,693	-5.15%
510,811	564,121	564,121	564,121	1510-00	Recreation Department	586,545	584,309	578,914	578,914	2.62%
86,624	93,853	93,853	80,353	1515-00	Pool & Gym Expense	93,853	80,353	80,353	80,353	-14.38%
258,087	294,519	293,519	284,513	1520-00	Parks Department	299,369	296,369	296,369	296,369	0.63%
114,370	127,975	127,975	124,860	1530-00	Country Club Pool	104,500	96,300	96,300	96,300	-24.75%
6,552	8,048	8,048	6,248	1540-00	Thomas Darling House	6,848	6,848	6,848	6,848	-14.91%
745,572	804,266	804,266	802,311	1550-00	Library	804,809	803,959	802,159	802,159	-0.26%
451	2,700	2,700	2,700	1610-00	Conservation Commission	6,200	2,700	2,700	2,700	0.00%
1,018	3,200	3,200	1,700	1620-00	Economic Dev Commission	8,000	3,200	3,200	3,200	0.00%
42,499	54,316	54,316	54,316	1630-00	Inland Wetlands Commission	54,316	51,701	51,701	51,701	-4.81%
3,956,496	4,009,395	4,009,395	3,979,195	1710-00	Employee Fringe Benefits	4,308,676	4,308,676	4,308,676	4,308,676	7.46%
2,472,703	2,586,613	2,586,613	2,572,997	1810-00	Debt Service	2,707,851	2,707,851	2,707,851	2,707,851	4.69%
12,945,234	13,494,713	13,494,713	13,494,713	1910-00	Woodbridge Board of Education	13,829,036	13,829,036	13,769,036	13,769,036	2.03%
13,245,805	13,506,655	13,506,655	13,506,655	1920-00	Amity Board of Education	14,448,225	14,432,819	14,290,054	14,290,054	5.80%
1,567,528	915,166	915,166	915,166	1950-00	Transfers from General Fund	2,117,680	1,501,007	804,864	804,864	-12.05%
45,153,958	46,149,099	46,194,109	46,037,045	Totals		49,271,285	48,460,612	47,438,909	47,438,909	2.79%

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Board of Selectmen

General Description of Department

The Board of Selectmen is made up of 5 elected Selectmen and 1 elected First Selectman. Their duties and responsibilities are set forth in the Town Charter. The First Selectman is the Chief Administrative and Executive Officer of the Town. The First Selectman's duties include: continuous review of the financial needs and budget requirements of the Town; carrying out Town ordinances, resolutions and policies and coordinating and guiding the Board of Selectmen in the discharge of all the Board's duties and responsibilities. The Board's duties include: conducting a continuous review of the current and projected administrative, governmental, physical and other needs of the Town, including the development of appropriate programs to meet such needs, and adopting, amending and repealing ordinances. In addition to the First Selectman, the Department staff consists of four-full time positions: Administrative Officer (salary included in Finance Department budget), Assistant Administrative Officer, Executive Assistant and General Clerk. 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 2015-2016

- Completed Beecher Road School Energy Improvements Project
- Held first-ever Economic Development summit
- Initiated business visits to learn about and promote local businesses
- Initiated Business After Hours to provide networking opportunities for local businesses
- Signed contract to bring Microgrid to Town Center and Amity Campus
- Conducted successful CT Solar Challenge and Woodbridge Energy Challenge to help residents be more energy efficient and go solar
- Continued to vet options for long-term plans for Country Club of Woodbridge property
- Continued and added programs to foster sense of community
- Issued RFP to enhance Town website
- Expanded Town communications via email newsletter, Facebook

Major Objectives 2016-2017

- Renovate the Animal Control facility using state grant funds
- See substantial completion of the Microgrid
- Enhance Town Website
- Continue and add programs to foster sense of community
- Create team-building program for staff
- Advance solar project on the Town's capped landfill to provide clean energy for Town buildings
- Move forward with long-term plans for Country Club of Woodbridge property
- Maximize State and other grant opportunities, including for the Animal Control facility
- Continue to support and promote Woodbridge businesses and expand economic development strategies
- Update Town safety and security measures

Performance Indicators

	Actual FY14-15	Estimated FY15-16	Projected FY 16-17
Regular and Special Board Meetings	20	25	22
List Server Subscribers	<400	>900	>1,000
Business Outreach events	10	21	20

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget	1110-00	Board of Selectmen	2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
79,281	79,419	79,419	79,419	50100	FIRST SELECTMAN	79,419	79,419	79,419	79,419	0.00%
56,140	56,238	56,238	56,238	50101	ADMINISTRATIVE OFFICER	56,238	56,238	56,238	56,238	0.00%
107,111	107,533	107,533	107,533	50215	CLERICAL	102,427	102,427	102,427	102,427	-4.75%
1,977	2,000	2,000	2,000	50310	PART-TIME CLERICAL	2,000	2,000	2,000	2,000	0.00%
5,686	5,000	5,000	5,000	50700	BUY BACK SICK	5,000	5,000	5,000	5,000	0.00%
7,440	6,500	6,500	6,500	52100	GENERAL PROFESSIONAL SER	6,500	6,500	6,500	6,500	0.00%
70,000	70,000	70,000	70,000	52120	PROF. TOWN COUNSEL SERVI	71,575	71,575	71,575	71,575	2.25%
31,877	50,000	50,000	50,000	52130	LEGAL FEES - LITIGATION	50,000	50,000	50,000	50,000	0.00%
37,248	37,248	37,248	37,248	52140	LABOR NEGOTIATIONS	41,100	41,100	41,100	41,100	10.34%
4,000	6,000	6,000	6,000	5221	CENSUS	6,000	6,000	6,000	6,000	0.00%
0	1	1	1	52220	VOLUNTEER FIRE DEPARTMEN	1	1	1	1	0.00%
22,999	23,099	24,099	25,099	52300	REGIONAL SERVICES	24,999	24,999	24,999	24,999	8.23%
2,444	2,500	2,500	2,500	54310	ADVERTISING - LEGAL ADS	2,500	2,500	2,500	2,500	0.00%
745	2,500	2,500	2,500	54400	PRINTING AND BINDING	2,500	2,500	2,500	2,500	0.00%
258	600	600	400	54500	CAR ALLOWANCE	600	400	400	400	-33.33%
620	600	600	600	54610	PROF. DEVELOPMENT-CONFE	600	600	600	600	0.00%
11,752	22,000	22,000	22,000	54700	OTHER PURCHASED SERVICES	22,000	22,000	22,000	22,000	0.00%
2,786	2,000	2,000	2,000	55112	MEETING SUPPLIES	2,000	2,000	2,000	2,000	0.00%
8,175	5,000	5,000	5,000	55115	TOWN MEETING EXPENSE	5,000	5,000	5,000	5,000	0.00%
1,570	3,000	3,000	1,500	55300	BOOKS & PERIODICALS	3,000	1,500	1,500	1,500	-50.00%
452,109	*481,238*	*482,238*	*481,538*	Totals		*483,459*	*481,759*	*481,759*	*481,759*	0.11%
201,915	*231,048*	*232,048*	*231,348*	Total Non-Salary		*238,375*	*236,675*	*236,675*	*236,675*	2.44%

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.

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget			2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
				1120-00	**Probate Court**					
13,078	13,500	13,500	12,518	52300	REGIONAL SERVICES	13,000	13,000	13,000	13,000	-3.70%
13,078	*13,500*	*13,500*	*12,518*	**Totals**		*13,000*	*13,000*	*13,000*	*13,000*	-3.70%
13,078	*13,500*	*13,500*	*12,518*	**Total Non-Salary**		*13,000*	*13,000*	*13,000*	*13,000*	-3.70%

Tax Collector

General Description of Department

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

Accomplishments 2015-2016

- Continue 99% + collection rate, with emphasis on all delinquencies
- Successfully migrated new DMV system CIVLS with our computer program, for direct contact with DMV in real time
- Monitored Water and Sewer Assessment fees not yet paid. Sewer Assessment is now paid in full
- The Tax Office is now responsible for balancing, depositing, and recording all monies received by other Town offices
- Seven Woodbridge properties benefited from our 3rd Small Cities Grant
- 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

Major Objectives 2016-2017

- 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 compliance
- Continue working with other Tax Collectors for the benefit of our towns, cities and state
- C-PACE projects will be monitored through our office and we will collect payments for the projects
- Applying to DOH to use program money from Small Cities reimbursement for a project at Senior Center
- Implement On-Line Tax Payments

Performance Indicators

	Actual FY14-15	Estimated FY15-16	Projected FY16-17
Tax Collection Rate	99.50%	99.50%	99.60%
Tax Bills Processed Including Reminders	15,200	15,200	15,200
Small Cities Applications Managed	8	8	8
C-PACE Applications Processed	1	1	2

1125-00 Town Clerk

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget	Account	Description	2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
57,956	58,057	58,057	58,057	50105	TOWN CLERK	58,057	58,057	58,057	58,057	0.00%
79,705	75,324	75,324	75,324	50210	REGULAR ASSISTANTS	75,324	75,324	75,324	75,324	0.00%
4,647	3,253	3,253	3,253	50700	BUY BACK SICK	3,253	3,253	3,253	3,253	0.00%
3,825	12,500	12,500	12,500	52100	GENERAL PROFESSIONAL SER	12,500	12,500	12,500	12,500	0.00%
13,813	21,000	21,000	21,000	52212	LAND RECORDS - TECH SERVI	21,000	21,000	21,000	21,000	0.00%
1,030	700	700	1,030	52310	SECURITY SERVICES	1,030	1,030	1,030	1,030	47.14%
9,309	6,700	6,700	6,700	53510	REPAIR & MAINT - MACHINE&E	6,700	6,700	6,700	6,700	0.00%
1,313	1,600	1,600	1,313	54210	COMMUNICATIONS - TELEPHO	1,600	1,400	1,400	1,400	-12.50%
1,498	2,000	2,000	1,963	54250	POSTAGE	3,300	3,300	3,300	3,300	65.00%
1,086	2,400	2,400	1,400	54310	ADVERTISING - LEGAL ADS	3,400	3,400	3,400	3,400	41.67%
19,376	2,000	2,000	2,000	54400	PRINTING AND BINDING	2,000	1,700	1,700	1,700	-15.00%
2,533	3,200	3,200	3,200	54610	PROF. DEVELOPMENT-CONFE	3,200	3,200	3,200	3,200	0.00%
420	450	450	450	54620	PROF. DEVELOPMENT - DUES	450	450	450	450	0.00%
0	300	300	300	54640	PROF. DEV. SUBSCRIPTIONS/P	300	300	300	300	0.00%
296	300	300	300	54700	OTHER PURCHASED SERVICES	300	300	300	300	0.00%
3,203	3,200	3,200	3,200	55110	OFFICE	3,800	3,800	3,800	3,800	18.75%
0	1,300	1,300	1,300	55111	COMPUTER	1,300	1,300	0	0	-100.00%
8,210	6,000	6,000	6,000	55113	ELECTION SUPPLIES	12,000	12,000	12,000	12,000	100.00%
3,361	3,400	3,400	3,400	57470	CAPITAL - FURNITURE & FIXTU	3,400	0	0	0	-100.00%
211,583	*203,684*	*203,684*	*202,690*	**Totals**		*212,914*	*209,014*	*207,714*	*207,714*	1.98%
69,275	*67,050*	*67,050*	*66,056*	**Total Non-Salary**		*76,280*	*72,380*	*71,080*	*71,080*	6.01%

Registrars of Voters

General Description of Department

The Office of the Registrar of Voters works under the direction of the Secretary of the State's office (SOTS), per Connecticut General Statutes. Registrars are elected for two-year terms. This office is responsible for the operation, administration and direction of elections with primary responsibility for the registration of voters in all matters pertaining to elections in the town of Woodbridge. State Statute §9-192a requires Registrars to participate in professional development to keep current with changing election law and procedures as well as to become certified within 2- years of passage of the June 2015 Statute. The Registrars of Voters have endeavored to keep accurate records with regard to current status, political party, NVRA (National Voter Registration Act), voting districts, voting statistics and voter history, death records and current address. Registrars make changes to voter information per: voter request, Canvass, DMV notices, SOTS instructions, duplication, felony conviction/release or death. The Registrars continue to run fair and accurate elections, referenda and primaries. Our office is required to facilitate supervised absentee balloting at all nursing facilities within the Town of Woodbridge, to facilitate Election Day Registration (EDR) and to hold high school and special voter registration sessions. Our charge is to increase voter turnout within our community and consistently communicate with the residents and overseas registered voters regarding all election information.

Accomplishments 2015-2016

- Ran Republican & Democratic Presidential Preference Primaries
- Created new training modules for election workers whose terms expire in June 2016
- Created a budget for mandated Certification Process & began Registrar Certification classes
- Ran Amity High School Registration for all seniors
- Created new training modules for election workers
- Ran the Amity Referendum
- Attended all SOTS and ROVAC conferences for training and professional development
- Maintained relationship & actively communicate with all overseas voters via email including all Federal Postcard applications
- Expanded & automated the "friendly letter" campaign for updates
- Improved communication & planning with assisted living facilities
- Per State Statute completed an NCOA canvass of all Town Registered voters

Major Objectives 2016-2017

- Attend all SOTS, ROVAC conferences for training & professional development & continue Registrar Certification process
- Facilitate use of SOTS "Unknown Votes Calculator" for cross endorsed candidates
- Run high school registration session for high school seniors at Amity High School
- Increase opportunities for new residents to register to vote
- Run State office primaries in August & Presidential Election in November – both elections require separate districts
- Coordinate overseas voters Federal Postcard applications for Absentee Balloting
- Run Municipal Election, Amity Referendum and other referenda that arise
- Facilitate supervised balloting at all assisted living facilities in Woodbridge
- Implement electronic check-in at polling locations and train all election workers with new technology

Performance Indicators

	Actual FY14-15	Estimated FY15-16	Projected FY16-17
Number of Eligible Voters	6,558	6,700	6,800
Number of Voters Added	464	247	300
Number of Voters Removed	250	255	275
Number of Transactions	2,063	2,097	2,400

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget			2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
				1130-00	**Registrar of Voters**					
32,187	30,000	30,000	30,000	50350	PART-TIME ALL OTHER	32,508	32,508	32,508	32,508	8.36%
13,286	8,000	8,000	8,000	50355	Election Workers	14,000	14,000	14,000	14,000	75.00%
0	1,000	1,000	1,000	52210	DATA PROCESSING	1,000	1,000	1,000	1,000	0.00%
146	500	500	350	53510	REPAIR & MAINT - MACHINE&E	750	750	750	750	50.00%
756	500	500	500	54210	COMMUNICATIONS - TELEPHO	500	500	500	500	0.00%
683	800	800	600	54250	POSTAGE	600	600	600	600	-25.00%
0	100	100	0	54310	ADVERTISING - LEGAL ADS	300	300	300	300	200.00%
1,213	2,000	2,000	1,800	54610	PROF. DEVELOPMENT-CONFE	2,000	2,000	2,000	2,000	0.00%
0	0	4,000	4,000	54630	PROF DEVELOPMENT - TRAINI	3,000	3,000	3,000	3,000	100.00%
1,149	1,600	1,600	1,500	55110	OFFICE	1,600	1,600	1,600	1,600	0.00%
2,273	1,650	1,650	1,150	55120	TECHNICAL	2,200	2,200	2,200	2,200	33.33%
51,694	*46,150*	*50,150*	*48,900*	**Totals**		*58,458*	*58,458*	*58,458*	*58,458*	26.67%
6,221	*8,150*	*12,150*	*9,900*	**Total Non-Salary**		*11,950*	*11,950*	*11,950*	*11,950*	46.63%

Government Access Television

General Description of Department

This department produces video recordings of town government meetings and manages the town-specific television feed for Cablevision channel 79 and for the U-Verse channel 99 menu. Programming includes calendar and community announcements, and some public affairs programs from beyond Woodbridge. Many WGATV-produced programs are available on DVDs in the town library at the reference desk and on a special YouTube channel. Some meetings are streamed live and can be seen on smartphones, tablets and home computers. Our blog, http://wgatv.blogspot.com, has links to the YouTube and streaming channels, as well as the daily schedule of programs on Cablevision and U-Verse.

Accomplishments 2015-2016

- Added Inland Wetlands Agency and several minor commissions to the YouTube channel on a regular basis.
- Upgraded the broadcast server. Audio signal is much louder. Announcement banners and emergency messaging will be available going forward.
- Recruited new production personnel by word of mouth; needed to record all the commissions that request it.

Major Objectives 2016-2017

- Complete remote-controlled camera system in Town Hall for the major meetings there, if not completed by June 30, 2016.
- Upgrade the mixer-titling unit, if it cannot be included in the camera system project.
- Work with the Town's IT consultant to make live-streaming of Town Meetings from Center Gym possible.
- Continue to pursue grants to defray expenses.
- Keep track of changing state and federal regulations in this area.
- Improve clarity of audio signal.
- Offer production training to Woodbridge citizens interested in producing more community-oriented programs (library, Senior Center, Massaro Farm).

Performance Indicators

	Actual FY14-15	Estimated FY15-16	Projected FY16-17
Number of Meetings recorded	102	116	132
Number of non-meeting Events recorded	10	5	5
Number of Meetings carried live on TV	79	95	95
Number of Meetings streamed on Internet	42	95	95
Number of DVDs sent to library	102	120	120
Programs on YouTube	110	120	132
Hours of programming	136	140	150

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget			2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
				1135-00	**Government Access Television**					
13,183	13,041	13,041	13,041	50350	PART-TIME ALL OTHER	14,959	14,959	14,959	14,959	14.71%
4,916	7,880	6,880	6,180	52100	GENERAL PROFESSIONAL SER	6,440	6,440	6,440	6,440	-18.27%
1,359	1,000	1,000	1,000	54610	PROF. DEVELOPMENT-CONFE	2,183	1,000	1,000	1,000	0.00%
0	60	60	60	55110	OFFICE SUPPLIES	60	60	60	60	0.00%
7,642	500	1,500	1,500	55120	TECHNICAL	2,079	2,079	2,079	2,079	315.80%
27,099	*22,481*	*22,481*	*21,781*	Totals		*25,721*	*24,538*	*24,538*	*24,538*	9.15%
13,916	*9,440*	*9,440*	*8,740*	Total Non-Salary		*10,762*	*9,579*	*9,579*	*9,579*	1.47%

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 2015-2016

The consultant retained in the 2013-2014 Fiscal Year to purge and consolidate the administrative office files and the general documents stored in the Assessors vault continues that work. We continued to seek saving in office supplies while maintaining quality. The staff continues to work with the Insurance Company Risk Management Agent to ensure that safety measures are in place in the work place and public spaces. The Safety Committee has been revitalized and is organizing workshops and training for employees.

Major Objectives 2016-2017

Continue to purge, reorganize, and streamline maintenance of files. Move toward storing most documents electronically. Continue to maintain various support services for Town Departments. Staff is sending more documents via pdf instead of paper copies. This reduces copier use and saves on paper, and wear and tear on the main copier. Update main copier to allow for color capabilities. Currently pdf is in black and white. A color copier would have capability to transmit in color. When color copies are required we use the Assessor's copier which is very slow. Though rarely required, sending materials out for professional copy work is expensive.

Performance Indicators

	Actual FY 14-15	Estimated FY 15-16	Projected FY15-16
Town Hall Main Copier - Copies per year	165,000	170,000	170,000
Town Hall Main Printer - Pages per year	30,132	31,500	31,500
Selectmen's Copier - Copies per year	2,500	2,700	3,000
Postage - Pieces of mail per year	30,070	32,000	32,000

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget	Account	Description	2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
				1140-00	**General Administration**					
5,091	2,000	2,000	2,000	53510	REPAIR & MAINT - MACHINE&E	2,000	2,000	2,000	2,000	0.00%
6,995	6,816	6,816	6,816	53610	RENTALS - EQUIPMENT	6,816	6,816	6,816	6,816	0.00%
204,335	209,000	209,000	176,000	54110	INSURANCE LIABILITY	190,000	190,000	190,000	190,000	-9.09%
2,750	2,500	2,500	2,500	54210	COMMUNICATIONS - TELEPHO	2,800	2,800	2,800	2,800	12.00%
156	5,000	5,000	5,000	54250	POSTAGE	5,000	5,000	5,000	5,000	0.00%
8,904	12,000	12,000	12,000	55110	OFFICE	12,000	12,000	12,000	12,000	0.00%
29,200	28,000	28,000	25,000	55221	ELECTRIC BUILDINGS	27,000	27,000	27,000	27,000	-3.57%
6,002	7,000	7,000	7,000	55222	NATURAL GAS	7,000	7,000	7,000	7,000	0.00%
879	1,100	1,100	1,100	55240	WATER	1,100	1,100	1,100	1,100	0.00%
264,312	*273,416*	*273,416*	*237,416*	Totals		*253,716*	*253,716*	*253,716*	*253,716*	-7.21%
264,312	*273,416*	*273,416*	*237,416*	Total Non-Salary		*253,716*	*253,716*	*253,716*	*253,716*	-7.21%

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. 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. Computer equipment located at the Police Department and Fire Department are handled through their budgets

Accomplishments 2015-2016

- Continued training which allows staff to address common computer malfunctions and rely less on the computer consultants for these services
- Provided Town employees the opportunity to attend training for various software applications including Microsoft Office and Access Town Hall for website applications
- Replaced department computers according to the computer replacement program
- Successful RFP for new content management company for Town website

Major Objectives 2016-2017

- Continue software licensing program
- Launch new Town website
- Continue to provide for employee training in software applications used by the Town
- Continue use of the Town Intranet for means of communications with employees

Performance Indicators

	Actual FY14-15	Estimated FY15-16	Projected FY16-17
MUNIS Users (Financial Package)	43	43	43
Number of Town Networked Computers	45	46	46
Number of Employee Help Desk Tickets Processed	89	92	97

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget	1145-00	Information Systems	2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
2,740	2,754	2,754	2,754	50240	REGULAR ALL OTHER	2,754	2,754	2,754	2,754	0.00%
26,190	25,500	26,500	26,500	52210	DATA PROCESSING	26,675	25,500	25,500	25,500	0.00%
1,306	1,000	1,000	1,000	53510	REPAIR & MAINT - MACHINE&E	1,000	1,000	1,000	1,000	0.00%
63,290	66,310	66,310	66,310	53540	SOFTWARE MAINTENANCE	70,171	70,171	70,171	70,171	5.82%
2,712	1,500	1,500	1,500	53541	SOFTWARE UPGRADES	1,000	1,000	1,000	1,000	-33.33%
7,876	8,890	8,890	8,890	54210	COMMUNICATIONS - TELEPHO	9,383	8,890	8,890	8,890	0.00%
600	1,500	500	500	54630	PROF DEVELOPMENT - TRAINI	1,000	1,000	1,000	1,000	-33.33%
8,543	7,000	7,000	7,000	55111	COMPUTER	6,000	6,000	0	0	-100.00%
113,256	114,454	114,454	114,454	Totals		117,983	116,315	110,315	110,315	-3.62%
110,516	111,700	111,700	111,700	Total Non-Salary		115,229	113,561	107,561	107,561	-3.71%

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 2015-2016

- Received Government Financial Officers Association Distinguished Budget Presentation Award for fiscal year beginning July 1, 2015
- Received Government Financial Officers Association Certificate of Excellence in Financial Reporting for fiscal year ending June 30, 2014

Major Objectives 2016-2017

- Receive Government Financial Officers Certificate of Excellence in Financial Reporting for fiscal year ending June 30, 2015
- Continue to improve the design of Town budget documents. Our goal is to provide information in the budget to help Town residents understand more about the operations of Town government. We hope to receive the Government Financial Officers Association Distinguished Budget Presentation Award for the Fiscal Year beginning July 1, 2016 Adopted Budget

Performance Indicators

	Actual FY14-15	Estimated FY15-16	Projected FY16-17
Consecutive Years of GFOA Audit Award	21	22	23
Consecutive Years of GFOA Budget Award	9	10	11
Invoices Processed	11,648	9,500	9,000
W2's Issued	380	369	375
1099 Misc Issued	50	60	60

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget	1150-00	Finance Department	2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
135,483	135,719	135,719	135,719	50102	DIRECTOR OF FINANCE	135,719	135,719	135,719	135,719	0.00%
122,410	122,603	122,603	122,603	50210	REGULAR ASSISTANTS	122,603	122,603	122,603	122,603	0.00%
53,987	54,080	54,080	54,080	50215	REGULAR CLERICAL	54,080	54,080	54,080	54,080	0.00%
308	0	218	308	50310	PART-TIME CLERICAL	0	0	0	0	0.00%
0	0	137	137	50420	OVERTIME CLERICAL	0	0	0	0	0.00%
14,203	12,847	12,847	11,341	50700	BUY BACK SICK	12,847	12,847	12,847	12,847	0.00%
13,843	12,500	12,500	13,500	52160	BANKING	13,500	13,500	13,500	13,500	8.00%
1,094	1,000	1,000	1,000	54210	COMMUNICATIONS - TELEPHO	1,000	1,000	1,000	1,000	0.00%
2,715	2,300	2,300	2,500	54250	POSTAGE	2,500	2,500	2,500	2,500	8.70%
414	600	600	600	54500	CAR ALLOWANCE	600	600	600	600	0.00%
400	500	500	500	54610	PROF. DEVELOPMENT-CONFE	700	500	500	500	0.00%
265	265	270	365	54620	PROF. DEVELOPMENT - DUES	365	365	365	365	37.74%
330	330	375	375	54640	PROF. DEV. SUBSCRIPTIONS/P	330	330	330	330	0.00%
1,693	1,000	1,000	1,000	55110	OFFICE	1,000	1,000	1,000	1,000	0.00%
2,859	1,800	1,396	1,500	55120	TECHNICAL	1,800	1,500	1,500	1,500	-16.67%
350,004	*345,544*	*345,544*	*345,528*	Totals		*347,044*	*346,544*	*346,544*	*346,544*	0.29%
23,614	*20,295*	*19,941*	*21,340*	Total Non-Salary		*21,795*	*21,295*	*21,295*	*21,295*	4.93%

Tax Collector

General Description of Department

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

Accomplishments 2015-2016

- Continue 99% + collection rate, with emphasis on all delinquencies
- Successfully migrated new DMV system CIVLS with our computer program, for direct contact with DMV in real time
- Monitored Water and Sewer Assessment fees not yet paid. Sewer Assessment is now paid in full
- The Tax Office is now responsible for balancing, depositing, and recording all monies received by other Town offices
- Seven Woodbridge properties benefited from our 3rd Small Cities Grant
- 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

Major Objectives 2016-2017

- 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 compliance
- Continue working with other Tax Collectors for the benefit of our towns, cities and state
- C-PACE projects will be monitored through our office and we will collect payments for the projects
- Applying to DOH to use program money from Small Cities reimbursement for a project at Senior Center
- Implement On-Line Tax Payments

Performance Indicators

	Actual FY14-15	Estimated FY15-16	Projected FY16-17
Tax Collection Rate	99.50%	99.50%	99.60%
Tax Bills Processed Including Reminders	15,200	15,200	15,200
Small Cities Applications Managed	8	8	8
C-PACE Applications Processed	1	1	2

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget	Account	Description	2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
				1155-00	**Tax Collector**					
60,685	60,790	60,790	60,790	50103	TAX COLLECTOR	60,790	60,790	60,790	60,790	0.00%
48,689	48,776	48,776	48,776	50210	REGULAR ASSISTANTS	48,776	48,776	48,776	48,776	0.00%
6,321	4,424	4,424	4,424	50700	BUY BACK SICK	4,424	4,424	4,424	4,424	0.00%
2,144	2,300	2,300	2,300	52100	GENERAL PROFESSIONAL SER	2,300	2,000	2,000	2,000	-13.04%
408	500	500	500	54210	COMMUNICATIONS - TELEPHO	500	500	500	500	0.00%
6,083	6,400	6,400	6,400	54250	POSTAGE	6,400	6,400	6,400	6,400	0.00%
1,475	1,200	1,200	1,200	54310	ADVERTISING - LEGAL ADS	1,200	1,200	1,200	1,200	0.00%
5,881	6,400	6,400	6,400	54400	PRINTING AND BINDING	6,400	6,400	6,400	6,400	0.00%
1,503	1,800	1,800	1,800	54500	CAR ALLOWANCE	1,800	1,800	1,800	1,800	0.00%
1,044	1,600	1,600	1,600	54610	PROF. DEVELOPMENT-CONFE	1,600	1,600	1,600	1,600	0.00%
225	225	225	225	54620	PROF. DEVELOPMENT - DUES	225	225	225	225	0.00%
1,089	900	900	1,100	55110	OFFICE	1,100	900	900	900	0.00%
135,545	*135,315*	*135,315*	*135,515*	**Totals**		*135,515*	*135,015*	*135,015*	*135,015*	-0.22%
19,850	*21,325*	*21,325*	*21,525*	**Total Non-Salary**		*21,525*	*21,025*	*21,025*	*21,025*	-1.41%

Assessor's Office

General Description of Department

The Assessor's Office is responsible for maintaining and updating all real, personal and motor vehicle records for the Town. We compile the information into a summary called the Grand List which must be filed each year in the Town Clerks Office by January 31, reflecting all the taxable property within the Town as of the preceding October 1. We are also responsible for administering most of the State and local programs for the elderly, veterans and disabled. Our office also performs day-to-day duties of maintaining all taxable records, maps and ownership of property. Along with all our daily duties, we perform "in-house" revaluations for all real property ever 5 years. This in-house process is an ongoing process and saves the Town thousands of dollars.

Accomplishments 2015-2016

- Continued to defend the valuation placed on properties through our 2014 revaluation
- Aid in applying for further grants for the Regional Mapping Network thru the SCRCOG region
- Continue to streamline our new Personal Property format to better serve information about our Town's Businesses

Major Objectives 2016-2017

- To defend and maintain the new values created through our 2014 Revaluation
- Update our maps to utilize all departments over views
- Help complete the Regional Mapping project for our Town to use in coordination with other Towns for regionalization projects

Performance Indicators

	Actual FY14-15	Estimated FY15-16	Projected FY16-17
Elderly Applications Processed	136	131	126
Veteran Applications Processed	79	67	53
Applications to Board of Assessment Appeals	25	40	16
Appeals to Superior Court	2	4	2

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget	Account	1160-00 Tax Assessor	2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
80,586	80,726	80,726	80,726	50104	ASSESSOR	80,726	80,726	80,726	80,726	0.00%
12,000	12,000	12,000	12,000	50117	REVALUATION SUPPLEMENT	12,000	12,000	12,000	12,000	0.00%
44,889	44,970	44,970	44,970	50215	REGULAR CLERICAL	44,970	44,970	44,970	44,970	0.00%
0	200	200	200	50410	OVERTIME REGULAR	200	200	200	200	0.00%
5,298	4,945	4,945	4,945	50700	BUY BACK SICK	4,945	4,945	4,945	4,945	0.00%
2,500	4,000	4,000	4,000	52100	GENERAL PROFESSIONAL SER	4,000	4,000	4,000	4,000	0.00%
437	480	480	480	54210	COMMUNICATIONS - TELEPHO	480	480	480	480	0.00%
3,678	1,600	1,600	1,600	54250	POSTAGE	1,600	1,600	1,600	1,600	0.00%
0	200	200	200	54310	ADVERTISING - LEGAL ADS	200	200	200	200	0.00%
2,553	1,000	1,000	2,600	54400	PRINTING AND BINDING	2,500	2,500	2,500	2,500	150.00%
3,647	4,000	4,000	2,000	54500	CAR ALLOWANCE	4,000	4,000	4,000	4,000	0.00%
2,250	2,000	2,000	2,000	54610	PROF. DEVELOPMENT-CONFE	2,000	2,000	2,000	2,000	0.00%
415	450	450	450	54620	PROF. DEVELOPMENT - DUES	450	450	450	450	0.00%
0	500	500	500	54630	PROF DEVELOPMENT - TRAINI	500	500	500	500	0.00%
617	800	800	800	54640	PROF. DEV. SUBSCRIPTIONS/P	800	800	800	800	0.00%
2,937	2,500	2,500	2,000	55110	OFFICE	2,500	2,500	2,500	2,500	0.00%
0	0	0	0	57470	CAPITAL - FURNITURE & FIXTU	3,500	0	0	0	0.00%
161,808	*160,371*	*160,371*	*159,471*	**Totals**		*165,371*	*161,871*	*161,871*	*161,871*	0.94%
19,034	*17,530*	*17,530*	*16,630*	**Total Non-Salary**		*22,530*	*19,030*	*19,030*	*19,030*	8.56%

Board of Assessment Appeals

The Board of Assessment Appeals is an elected body that serves the tax payers as a statutory board to hear appeals concerning real estate, motor vehicles and personal property if aggrieved by the actions of the assessor. The board consists of three members elected to stagger 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 their department funds their salary, a clerk and any legal advertising and postage needed.

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget	1165-00	Board of Assessment Appeals	2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
844	1,000	1,000	900	50240	REGULAR ALL OTHER	1,000	1,000	1,000	1,000	0.00%
195	400	400	400	50310	PART-TIME CLERICAL	400	400	400	400	0.00%
574	200	200	200	54250	POSTAGE	200	200	200	200	0.00%
0	0	0	100	54310	ADVERTISING - LEGAL ADS	100	100	100	100	100.00%
85	200	200	200	55112	MEETING SUPPLIES	200	100	100	100	-50.00%
1,699	*1,800*	*1,800*	*1,800*	Totals		*1,900*	*1,800*	*1,800*	*1,800*	0.00%
660	*400*	*400*	*500*	Total Non-Salary		*500*	*400*	*400*	*400*	0.00%

Board of Finance

General Description of Department

The Charter of the Town of Woodbridge provides for the establishment of an appointed six member Board of Finance. The Board of Finance receives from any spending agency statements of its current and projected financial position and needs. The Board establishes rules of procedure pertaining to reporting by and budget preparation of all spending agencies, including the determination of the form and content of requests for appropriations, the preliminary budget and the recommended budget. The Board of Finance is also responsible for the preparation of a six-year capital plan setting forth the amount, purpose and proposed method of financing of capital expenditures. In addition, the Board of Finance oversees the audit of the Town's financial statements and maintains a contingency fund for unanticipated expenditures.

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget			2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
				1170-00	**Board of Finance**					
2,955	2,971	2,971	2,971	50310	PART-TIME CLERICAL	2,971	2,971	2,971	2,971	0.00%
34,135	36,765	36,765	36,765	52110	PROFESSIONAL AUDIT SERVIC	35,975	35,975	35,975	35,975	-2.15%
365	200	200	200	54310	ADVERTISING - LEGAL ADS	200	200	200	200	0.00%
7,771	6,500	6,500	7,000	54400	PRINTING AND BINDING	7,000	7,000	7,000	7,000	7.69%
541	800	800	600	55112	MEETING SUPPLIES	600	600	600	600	-25.00%
0	425,000	416,200	404,912	56800	CONTINGENCY	750,000	750,000	675,000	675,000	58.82%
45,766	*472,236*	*463,436*	*452,448*	Totals		*796,746*	*796,746*	*721,746*	*721,746*	52.84%
42,811	*469,265*	*460,465*	*449,477*	Total Non-Salary		*793,775*	*793,775*	*718,775*	*718,775*	53.17%

Town Plan and Zoning Commission

General Description of Department

The Town Plan and Zoning Commission is established by State Statute and Town Ordinance. It is responsible for adopting and administrating both the Zoning and Subdivision Regulations for the Town of Woodbridge and the Town Plan of Conservation and Development (TPCD). The commission is assisted by clerical and land use staff in furtherance of the commission's purposes, including the orderly growth of the Town and preservation of the natural environment and quality of life.

Accomplishments 2015-2016

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

Major Objectives 2016-2017

The Commission as needed will continue its work on amending appropriate Sections of the Zoning Regulations to respond to recommendations for revisions made in the updated Town Plan of Conservation and Development. Commission members and staff will continue to review and update the Zoning and Subdivision Regulations. The Commission will also take appropriate action on matters required to come before the Commission. As appropriate, Commission members and staff will attend educational and training programs to enhance their knowledge and promote professional development. Staff will continue to be available to the public to assist with processing of Commission applications and providing information on matters regulated by the Commission.

Performance Indicators

	Actual FY14-15	Estimated FY15-16	Projected FY16-17
Earth Removal, Filling and Regrading Permits	1	1	1
Residence Office Permits and Renewals	2	2	2
Commercial Site Plans	4	2	2
Subdivisions/Resubdivisions	0	0	0
Connecticut General Statute 8-24 Referrals	1	1	1
Business Change of Use	4	3	3
Site Plan Approval	1	0	0
Co-location Telecommunication Facility	0	0	0
Sediment and Erosion Control Certification	0	0	1
Resturant Liquor Establishment	1	1	1
Free-standing Signs non-residential uses/Resid. Dist.	1	1	1
Outdoor eating areas for restaurants	0	1	1

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget	Account	1180-00 Town Plan & Zoning	2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
25,989	26,034	26,034	26,034	50215	REGULAR CLERICAL	26,034	26,034	26,034	26,034	0.00%
2,575	2,640	2,640	2,640	50310	PART-TIME CLERICAL	2,640	2,640	2,640	2,640	0.00%
1,502	1,052	1,052	1,052	50700	BUY BACK SICK	1,052	1,052	1,052	1,052	0.00%
60,160	10,000	10,000	10,000	52100	GENERAL PROFESSIONAL SER	10,000	10,000	10,000	10,000	0.00%
0	2,000	4,010	4,010	52150	ENGINEERING	2,000	2,000	2,000	2,000	0.00%
0	1,000	1,000	500	52211	COURT STENOGRAPHER	1,000	500	500	500	-50.00%
437	500	500	500	54210	COMMUNICATIONS - TELEPHO	500	500	500	500	0.00%
519	850	850	850	54250	POSTAGE	850	850	850	850	0.00%
4,266	2,500	2,500	2,500	54310	ADVERTISING - LEGAL ADS	2,500	2,500	2,500	2,500	0.00%
0	500	500	500	54400	PRINTING AND BINDING	500	500	500	500	0.00%
90	95	95	95	54620	PROF. DEVELOPMENT - DUES	95	95	95	95	0.00%
346	500	500	400	55110	OFFICE	500	400	400	400	-20.00%
95,883	*47,671*	*49,681*	*49,081*	Totals		*47,671*	*47,071*	*47,071*	*47,071*	-1.26%
65,818	*17,945*	*19,955*	*19,355*	Total Non-Salary		*17,945*	*17,345*	*17,345*	*17,345*	-3.34%

Zoning Board of Appeal

General Description of Board

The powers and duties of the Woodbridge Zoning Board of Appeals are set forth in the Zoning Regulations for the Town of Woodbridge, and applicable State Statutes. The Board is empowered to act on appeals of decisions of the Enforcement Officer, matters delegated to it by the Zoning Regulations, and requests for variances of the Zoning Regulations. The Board is assisted by clerical and land use staff in furtherance of the Board's business.

Accomplishments 2015-2016

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.

Major Objectives 2016-2017

Board members shall continue to hear matters appropriate to come before the Board. As appropriate, board members and staff will attend educational and training programs to enhance their knowledge and promote professional development. Staff will continue to be available to the public to assist with processing of Board applications and providing information on matters regulated by the Commission.

Performance Indicators

	Actual FY14-15	Estimated FY15-16	Projected FY16-17
Variance Requests Approved	2	2	2
Variance Requests Denied	0	1	1
Approvals Per Section 5.11	0	1	1
Appeal of Decision of Zoning Enforcement Officer	0	0	0

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget			2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
				1185-00	**Zoning Board of Appeals**					
465	1,710	1,710	1,710	50310	PART-TIME CLERICAL	1,710	1,000	1,000	1,000	-41.52%
0	500	500	500	52211	COURT STENOGRAPHER	500	500	500	500	0.00%
65	500	500	500	54250	POSTAGE	500	500	500	500	0.00%
1,220	4,000	4,000	4,000	54310	ADVERTISING - LEGAL ADS	4,000	4,000	4,000	4,000	0.00%
55	100	100	100	54610	PROF. DEVELOPMENT-CONFE	100	100	100	100	0.00%
40	200	200	200	55110	OFFICE	200	200	200	200	0.00%
1,844	*7,010*	*7,010*	*7,010*	Totals		*7,010*	*6,300*	*6,300*	*6,300*	-10.13%
1,379	*5,300*	*5,300*	*5,300*	Total Non-Salary		*5,300*	*5,300*	*5,300*	*5,300*	0.00%

The Center Building

General Description of Department

The Center Building is used for Town office space as well as a Fitness Center, Human Services, Senior Center, and general meeting rooms for various outside organizations

Accomplishments 2015-2016

- Day Care minor repairs and carpet replacement in Rooms 7 and 8
- Replaced High Intensity Discharge outside lighting with energy efficient LED outside lighting including sidewalk area
- Removed Underground Storage Tank

Major Objectives 2016-2017

- Continue with LED energy efficient replacement lighting
- Install Panic Alarm System – Youth Services, Senior Center and Room 11
- Continue to look for cost savings in electrical and heating conservation

Performance Indicators

	Actual FY14-15	Estimated FY15-16	Projected FY16-17
Groups Utilizing Building	28	30	30

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget			2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
				1190-00	**The Center**					
219	400	400	400	54210	COMMUNICATIONS - TELEPHO	400	400	400	400	0.00%
55,615	59,000	59,000	51,900	55221	ELECTRIC BUILDINGS	58,900	58,000	58,000	58,000	-1.69%
25,640	32,000	32,000	27,000	55222	NATURAL GAS	27,000	27,000	27,000	27,000	-15.63%
3,347	2,325	2,325	3,000	55240	WATER	3,000	3,000	3,000	3,000	29.03%
84,821	*93,725*	*93,725*	*82,300*	Totals		*89,300*	*88,400*	*88,400*	*88,400*	-5.68%
84,821	*93,725*	*93,725*	*82,300*	Total Non-Salary		*89,300*	*88,400*	*88,400*	*88,400*	-5.68%

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.

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget	Account	Description	2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
				1191-00	**Former Fire Station**					
396	400	400	400	54260	COMMUNICATIONS - SECURITY	400	400	400	400	0.00%
1,603	5,000	5,000	5,000	55221	ELECTRIC BUILDINGS	2,200	2,200	2,200	2,200	-56.00%
1,692	5,000	5,000	4,500	55222	NATURAL GAS	5,000	5,000	5,000	5,000	0.00%
8,133	0	0	0	55230	OIL HEATING	0	0	0	0	0.00%
331	300	300	350	55240	WATER	350	350	350	350	16.67%
12,156	*10,700*	*10,700*	*10,250*	Totals		*7,950*	*7,950*	*7,950*	*7,950*	-25.70%
12,156	*10,700*	*10,700*	*10,250*	Total Non-Salary		*7,950*	*7,950*	*7,950*	*7,950*	-25.70%

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). Effective March 1, 2012, the Town of Woodbridge entered into a contract with Billy Casper Golf (BCG)for the operation, management and maintenance of the Country Club of Woodbridge. Initially, the Town collected all revenues and paid all expenses related to the club. Beginning January 1, 2014, Billy Casper Golf collects revenues and pays expenses related to course operations. The Town is responsible for expenses related to the clubhouse, which are in this budget, and the pool (separate budget on pages 113-114). The Town subsidizes golf course operations by $180,000 for calendar year 2016 of which $45,000 appears in this budget. The current agreement with Billy Casper Golf expires on December 31, 2016. There is currently no agreement with Billy Casper Golf beyond the existing contract. Therefore, this budget does not contain funding for golf operations after December 31st. This represents a decrease of 65.44% or $182,750 with funding only for limited use of the clubhouse in the second half of the fiscal year.

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget	1192-00	Country Club of Woodbridge	2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
1,665	0	0	2,000	52100	GENERAL PROFESSIONAL SER	0	0	0	0	0.00%
195,000	195,000	195,000	183,750	52180	GOLF COURSE EXPENSE	45,000	45,000	45,000	45,000	-76.92%
2,417	2,750	2,750	2,417	52310	SECURITY SERVICES	2,500	2,500	2,500	2,500	-9.09%
20,603	6,000	6,000	6,000	53530	REPAIR & MAINTENANCE - BUIL	4,000	4,000	4,000	4,000	-33.33%
4,897	5,500	5,500	5,500	54210	COMMUNICATIONS - TELEPHO	2,000	2,000	2,000	2,000	-63.64%
4,327	3,500	3,500	3,500	55140	EQUIPMENT PARTS	2,000	2,000	2,000	2,000	-42.86%
0	4,000	4,000	4,000	55210	GAS	2,000	2,000	2,000	2,000	-50.00%
48,790	40,000	40,000	40,000	55221	ELECTRIC BUILDINGS	22,000	22,000	22,000	22,000	-45.00%
16,449	15,000	15,000	15,000	55230	OIL HEATING	12,000	12,000	12,000	12,000	-20.00%
16,281	7,500	50,500	58,500	55240	WATER	5,000	5,000	5,000	5,000	-33.33%
310,429	*279,250*	*322,250*	*320,667*	Totals		*96,500*	*96,500*	*96,500*	*96,500*	-65.44%
310,429	*279,250*	*322,250*	*320,667*	Total Non-Salary		*96,500*	*96,500*	*96,500*	*96,500*	-65.44%

Police Department

General Description of Department

The Woodbridge Police Department provides the Town with Police Service utilizing an authorized strength of 26 full-time officers and 10 civilian personnel. Personnel consists of the Chief of Police, a Deputy Chief, Lieutenant, 5 Sergeants, 18 Patrol Officers, 6 Dispatchers, an Administrative Assistant to the Chief, a Records Clerk, a part-time Records Clerk and a part-time Mechanic. These numbers, until recently, have allowed the Department to staff such specialized units as Investigations, Traffic, Narcotics, a School Resource Officer at the high school and most recently, a full-time DARE/School Resource Officer at the elementary school, handing the needs of the Department and the public.

Accomplishments 2015-2016

- Establishing the use of the State Emergency Activation System (Everbridge) to communicate information to the public during emergencies.
- Purchase of body worn cameras for all Patrol Officers through a federally funded grant.
- Continue to upgrade our Patrol fleet with all-wheel SUVs to ensure reliable and timely response by our Officers in a time of need.

Major Objectives 2016-2017

- Purchase a Special Services Vehicle (SSV) to provide the Patrol Officers, Accident Investigators, Investigative Services Unit, training and supervisors with a vehicle that can accommodate the equipment necessary during emergencies, investigations and training.
- Continue to work with the Town towards a cost effective way to accommodate the existing Police facility which serves the Town and public 24/7, 365 days a year.
- Purchase of an LPR (License Plate Reader) system to be utilized to keep the community safe and helping to fight crime or even potential terrorism.

	Actual FY14-15	Estimated FY15-16	Projected FY16-17
Number of Driving Under the Influence Arrests	12	10	12
Number of Motor Vehicle Accidents	368	300	300
Number of Deterrent Radar Runs	9,373	7,000	8,000
Number of Traffic Enforcement Stops	1,389	1,000	1,200
Number of Calls for Medical Assistance	957	987	1,000
Total Calls for Service	21,444	20,473	21,500

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget			2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
				1210-00	**Police Department**					
117,445	118,522	118,522	118,522	50106	POLICE CHIEF	100,000	100,000	100,000	100,000	-15.63%
93,960	94,212	94,212	75,000	50107	DEPUTY POLICE CHIEF	94,212	94,212	94,212	94,212	0.00%
87,309	87,550	87,550	87,550	50108	LIEUTENANT	87,550	87,550	87,550	87,550	0.00%
90,003	92,178	92,178	92,178	50215	REGULAR CLERICAL	92,178	92,178	92,178	92,178	0.00%
1,286,372	1,425,960	1,425,960	1,375,000	50220	POLICE OFFICERS	1,425,960	1,425,960	1,425,960	1,425,960	0.00%
276,680	282,795	282,795	265,093	50225	DISPATCHERS	279,468	279,468	279,468	279,468	-1.18%
0	7,140	7,140	0	50320	PART-TIME SEASONAL	0	0	0	0	-100.00%
13,630	13,500	13,500	11,600	50330	PART-TIME MAINTENANCE	13,500	13,500	13,500	13,500	0.00%
5,145	3,000	3,000	5,000	50420	OVERTIME CLERICAL	3,000	3,000	3,000	3,000	0.00%
178,584	90,000	90,000	150,000	50430	OVERTIME - POLICE OFFICERS	120,000	90,000	90,000	90,000	0.00%
13,830	5,000	5,000	5,400	50431	OVERTIME - INVESTIGATIVE SV	8,000	5,000	5,000	5,000	0.00%
33,405	35,000	35,000	38,000	50435	Training - O/T	35,000	35,000	35,000	35,000	0.00%
21,947	14,000	14,000	25,000	50440	OVERTIME - DISPATCHERS	15,000	14,000	14,000	14,000	0.00%
9,538	12,000	12,000	12,000	50450	SHIFT DIFFERENTIAL	12,000	12,000	12,000	12,000	0.00%
118,230	124,477	124,477	109,175	50460	HOLIDAY PAY	131,412	123,131	123,131	123,131	-1.08%
120,159	125,527	125,527	122,135	50500	LONGEVITY	119,053	103,799	103,799	103,799	-17.31%
71,502	79,184	79,184	75,357	50600	COLLEGE INCENTIVES	87,575	87,575	87,575	87,575	10.60%
10,117	5,000	5,000	11,775	50700	BUY BACK SICK	11,000	11,000	11,000	11,000	120.00%
9,550	9,550	9,550	9,250	50800	DEFIBRILLATOR CERTIFICATIO	9,550	9,550	9,550	9,550	0.00%
41,657	41,000	41,000	41,000	51800	UNIFORM ALLOWANCE	40,000	40,000	40,000	40,000	-2.44%
20,952	20,952	20,952	20,952	52140	LABOR NEGOTIATIONS	20,952	21,900	21,900	21,900	4.52%
3,731	3,000	3,000	3,574	52170	MEDICAL EXPENSE	3,000	3,000	3,000	3,000	0.00%
38,282	41,000	41,000	38,000	52210	DATA PROCESSING	41,000	39,000	39,000	39,000	-4.88%
13,300	13,500	13,500	13,300	52300	REGIONAL SERVICES	13,500	13,500	13,500	13,500	0.00%
29,834	30,000	30,000	32,000	53510	REPAIR & MAINT - MACHINE&E	35,000	35,000	35,000	35,000	16.67%
7,298	12,500	12,500	12,500	53520	REPAIR & MAINTENANCE - VEH	12,875	12,875	12,875	12,875	3.00%
3,964	3,500	3,500	3,500	53530	REPAIR & MAINTENANCE - BUIL	3,500	3,500	3,500	3,500	0.00%
3,480	2,300	2,300	3,200	53610	RENTALS - EQUIPMENT	3,200	3,200	3,200	3,200	39.13%
26,279	30,000	30,000	30,000	54210	COMMUNICATIONS - TELEPHO	30,000	29,000	29,000	29,000	-3.33%
6,216	6,000	6,000	6,500	54220	COMMUNICATIONS - CELLULAR	6,500	6,500	6,500	6,500	8.33%
1,340	1,000	1,000	1,000	54250	POSTAGE	1,000	1,000	1,000	1,000	0.00%
0	1,000	1,500	1,500	54320	ADVERTISING - OTHER	1,000	1,000	1,000	1,000	0.00%

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget			2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
164	250	250	250	54500	CAR ALLOWANCE	250	250	250	250	0.00%
2,508	2,600	2,100	2,100	54610	PROF. DEVELOPMENT-CONFE	2,600	2,600	2,600	2,600	0.00%
1,080	1,800	1,800	1,885	54620	PROF. DEVELOPMENT - DUES	1,885	1,885	1,885	1,885	4.72%
15,706	16,000	16,000	16,000	54630	PROF DEVELOPMENT - TRAINI	16,000	16,000	16,000	16,000	0.00%
1,217	3,000	3,000	3,000	54640	PROF. DEV. SUBSCRIPTIONS/P	3,000	3,000	3,000	3,000	0.00%
7,881	8,000	8,000	8,000	55110	OFFICE	8,200	8,200	8,200	8,200	2.50%
2,059	2,300	2,300	2,300	55111	COMPUTER	2,300	2,300	0	0	-100.00%
2,405	2,300	2,300	2,300	55112	MEETING SUPPLIES	2,300	2,300	2,300	2,300	0.00%
3,847	3,000	3,000	3,000	55120	TECHNICAL	3,000	3,000	3,000	3,000	0.00%
3,079	3,000	3,000	3,000	55121	D.A.R.E	3,000	3,000	3,000	3,000	0.00%
495	1,000	1,000	1,000	55123	SRO EXPENSE	1,000	1,000	1,000	1,000	0.00%
1,000	1,500	1,500	1,500	55140	EQUIPMENT PARTS	1,500	1,500	1,500	1,500	0.00%
69,514	52,500	52,500	54,637	55145	TIRES, OIL, & GAS	45,000	45,000	45,000	45,000	-14.29%
3,311	5,000	5,000	5,000	55150	VEHICLE PARTS	5,000	5,000	5,000	5,000	0.00%
9,846	2,000	2,000	10,212	55223	ELECTRIC STREET & STOP LIG	10,212	10,212	10,212	10,212	410.60%
1,991	9,500	9,500	9,500	57410	CAPITAL - MACHINERY	9,500	9,500	9,500	9,500	0.00%
0	400	400	300	57470	CAPITAL - FURNITURE & FIXTU	0	0	0	0	-100.00%
2,879,842	*2,944,497*	*2,944,497*	*2,919,045*	Totals		*2,970,732*	*2,911,145*	*2,908,845*	*2,908,845*	-1.21%
322,435	*319,902*	*319,902*	*331,010*	Total Non-Salary		*326,274*	*324,222*	*321,922*	*321,922*	0.63%

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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 are also 4 members in the 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, 7 members are certified Child Passenger Safety Technicians. The WVFA assists at events such as Relay for Life, Road Race, Father's League Opening Day, Ice Rink, and RWA HazWaste Program. The WVFA hosts Santa and Mrs. Claus at the fire house, collects toys for the Yale New Haven Hospital Toy Closet, and provides smoke detectors to senior residents. Members will replace detector batteries for seniors. We held a successful 4th annual Fire Prevention and Safety Day in memory of Eva Block and held the 4th annual Truck or Treat event on Halloween (with fireworks!) that close to 4,000 people attended. The Office of the Fire Marshal is overseen by the Fire Chief and receives its authority from the State of Connecticut. The Office conducts fire investigations and holds several fire prevention classes. The Office performs state-mandated inspections, including those for large gathering places, health department license renewals, and liquor licenses. The Office approves and issues permits for special activities, approves designs and inspects renovations for commercial and educational buildings, conducts annual inspections as required, conducts hazardous material inspections and inspects for certificates of occupancies. Per Connecticut State Statute, the Fire Marshal is also required to complete at least ninety hours of continuing education over a three-year period.

Accomplishments 2015-2016

- Renewed certification at the First Responder level of service by the CT Department of Public Health
- Continued renewals of AED and CPR certifications
- Received new Engine 7 for replace 1990 E-One
- Connected Firehouse Software with Police Department dispatch via CAD system
- Completed Pre-Plan Project to allow for greater speed and efficiency during incident response & increase rescue personnel safety
- Training for new certifications: 2 Firefighters in Trench Rescue and 2 new Firefighters in FFI
- Increased amount of training to enhance structural firefighting capability
- Updated Woodbridge Fire Department Website
- Increased the amount of specialized technical rescue training to accommodate call volume: stabilization struts & Amkus system
- Our Certified Child Passenger Safety Technicians installed more than 100 car seats

Major Objectives 2016-2017

- Purchase new aerial apparatus to replace 39 year old antiquated ladder truck
- Continue training firefighters to higher level
- Continue design & implementation of program of advanced rescue training using equipment on the rescue vehicle. Percentage of rescue calls is increasing & requires this preparation
- Recertify 15 firefighters for EMT

Performance Indicators

	Actual FY14-15	Estimated FY15-16	Projected FY16-17
Incident Response/Calls for Service	528	500	500
Car Seat Installations	96	106	120

1230-00 Fire Commission

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget	Account	Description	2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
20,859	25,000	25,000	25,000	50109	FIRE CHIEF	25,750	25,000	25,000	25,000	0.00%
41,960	42,297	42,297	42,297	50110	FIRE MARSHAL	43,565	42,297	42,297	42,297	0.00%
10,625	12,000	12,000	12,000	50116	ASSISTANT FIRE CHIEF	12,360	12,000	12,000	12,000	0.00%
0	0	0	46,129	50215	REGULAR CLERICAL	46,129	44,179	44,179	44,179	100.00%
31,663	33,988	33,988	0	50310	PART-TIME CLERICAL	0	0	0	0	-100.00%
8,423	9,500	9,500	10,000	50350	PART-TIME ALL OTHER	10,000	10,000	10,000	10,000	5.26%
20,001	20,000	20,000	24,000	52170	MEDICAL EXPENSE	24,000	24,000	24,000	24,000	20.00%
20,472	16,000	16,000	20,000	52210	DATA PROCESSING	20,000	20,000	20,000	20,000	25.00%
69,970	70,000	70,000	70,000	52225	VOLUNTEER INCENTIVES	70,000	70,000	70,000	70,000	0.00%
12,583	15,000	15,000	16,000	53100	CLEANING/ CUSTODIAL SERVI	16,000	16,000	16,000	16,000	6.67%
58,159	60,000	60,000	89,000	53510	REPAIR & MAINT - MACHINE&E	68,000	68,000	68,000	68,000	13.33%
26,519	26,000	26,000	26,000	53520	REPAIR & MAINT - TESTING	28,000	28,000	28,000	28,000	7.69%
39,845	30,000	30,000	33,500	53530	REPAIR & MAINTENANCE - BUIL	33,500	33,500	33,500	33,500	11.67%
20,812	20,200	20,200	23,000	53540	SOFTWARE MAINTENANCE	23,000	23,000	23,000	23,000	13.86%
18,282	15,000	15,000	18,000	53610	RENTALS - EQUIPMENT	18,000	18,000	18,000	18,000	20.00%
7,486	7,000	7,000	7,000	54210	COMMUNICATIONS - TELEPHO	7,000	7,000	7,000	7,000	0.00%
10,994	8,500	8,500	9,000	54220	COMMUNICATIONS - CELLULAR	9,500	9,500	9,500	9,500	11.76%
3,026	5,000	5,000	5,000	54230	COMMUNICATIONS - PAGERS	5,000	5,000	5,000	5,000	0.00%
44	600	600	600	54250	POSTAGE	600	600	600	600	0.00%
1,805	3,000	3,000	3,500	54260	COMMUNICATIONS - SECURITY	3,600	3,600	3,600	3,600	20.00%
0	300	300	300	54320	ADVERTISING - OTHER	300	300	300	300	0.00%
371	1,500	1,500	2,000	54610	PROF. DEVELOPMENT-CONFE	2,000	2,000	2,000	2,000	33.33%
2,876	2,500	2,500	2,500	54620	PROF. DEVELOPMENT - DUES	2,800	2,800	2,800	2,800	12.00%
24,352	29,000	29,000	32,000	54630	PROF DEVELOPMENT - TRAINI	35,000	35,000	35,000	35,000	20.69%
309	600	600	600	54640	PROF. DEV. SUBSCRIPTIONS/P	600	600	600	600	0.00%
8,481	8,600	8,600	9,000	54710	PROGRAMS AND PUBLICITY	9,000	9,000	9,000	9,000	4.65%
2,298	2,300	2,300	2,300	55110	OFFICE	2,300	2,300	2,300	2,300	0.00%
9,737	10,000	10,000	11,000	55111	COMPUTER	11,000	11,000	0	0	-100.00%
1,160	1,200	1,200	1,200	55112	MEETING SUPPLIES	1,200	1,200	1,200	1,200	0.00%
27,897	37,000	37,000	37,000	55120	TECHNICAL	38,000	38,000	38,000	38,000	2.70%
2,959	3,500	3,500	3,500	55122	FIRE MARSHAL EXPENSE	3,700	3,500	3,500	3,500	0.00%
23,381	26,000	26,000	26,000	55125	GEAR REPLACEMENT	26,000	26,000	26,000	26,000	0.00%

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget			2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
2,508	6,000	6,000	7,000	55145	TIRES	7,000	7,000	7,000	7,000	16.67%
18,781	13,500	13,500	13,500	55210	GAS	13,500	12,500	12,500	12,500	-7.41%
38,961	38,000	38,000	38,000	55221	ELECTRIC BUILDINGS	38,000	38,000	38,000	38,000	0.00%
9,858	13,000	13,000	15,000	55222	NATURAL GAS	15,000	15,000	15,000	15,000	15.38%
2,203	0	0	0	55230	OIL HEATING	0	0	0	0	0.00%
733	1,000	1,000	1,000	55240	WATER	1,000	1,000	1,000	1,000	0.00%
80,587	70,000	70,000	72,200	55245	Hydrants	77,458	84,468	84,468	84,468	20.67%
9,075	16,460	16,460	16,460	57410	CAPITAL - MACHINERY	22,360	8,360	8,360	8,360	-49.21%
690,054	*699,545*	*699,545*	*770,586*	**Totals**		*770,222*	*757,704*	*746,704*	*746,704*	6.74%
576,524	*576,760*	*576,760*	*635,160*	**Total Non-Salary**		*632,418*	*624,228*	*613,228*	*613,228*	6.32%

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Medical Services

General Description of Department

The emergency medical services department provides emergency medical care to residents through two programs: (1) paramedic fly-car and ambulance transport service through AMR (American Medical Response), and (2) emergency medical dispatch service and mutual aid outreach.

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget	Account	Description	2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
				1240-00	**Medical Services**					
516	500	500	650	50310	PART-TIME CLERICAL	650	500	500	500	0.00%
271,172	275,246	275,246	275,246	52100	GENERAL PROFESSIONAL SER	282,141	282,141	282,141	282,141	2.51%
19,840	13,000	13,000	6,330	52300	REGIONAL SERVICES	6,500	6,500	6,500	6,500	-50.00%
743	480	480	500	55110	OFFICE SUPPLIES	500	500	500	500	4.17%
292,271	*289,226*	*289,226*	*282,726*	Totals		*289,791*	*289,641*	*289,641*	*289,641*	0.14%
291,755	*288,726*	*288,726*	*282,076*	Total Non-Salary		*289,141*	*289,141*	*289,141*	*289,141*	0.14%

Woodbridge Municipal Animal Control

General Description of Department

The Town of Woodbridge is responsible for oversight and supervision of the day to day operation of Animal Control. Presently Animal Control consists of 2 full time Animal Control Officers, 1 part time employee and 1 per diem employee (as needed) as well as volunteers to assist with dog walking and general housekeeping chores. Services include rescued dogs and cats, rabid or sick animals, managing stray or roaming dogs and any complaints involving such animals as well as arrest and prosecution for animal cruelty cases. This has been a tri-town operation the past few years with Woodbridge, Bethany, and the City of Derby participating. The City of Derby decided to withdraw on June 30, 2016. Beginning July 1, 2016, the Town of Seymour has replaced Derby.

Accomplishments 2015-2016

- Installed new fence along border of property
- Installed a new air conditioning unit in kennel
- Applied for STEAP Grant for improvements to facility

Major Objectives 2016-2017

- Continue training for Animal Control Officers
- If awarded STEAP Grant, move forward with essential upgrades and improvements to facility including connection to city water, installation of new windows, generator, and air conditioning

Performance Indicators

	Actual FY14-15	Estimated FY15-16	Projected FY16-17
Number of Impounds	181	209	233
Complaint Responses	450	488	522
Infractions / Summons Issued	14	14	19
Vistors to Shelter	952	990	1,100

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget			2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
				1250-00	**Animal Control**					
123,158	103,233	103,233	103,233	52300	REGIONAL SERVICES	104,723	103,796	103,796	103,796	0.55%
123,158	*103,233*	*103,233*	*103,233*	Totals		*104,723*	*103,796*	*103,796*	*103,796*	0.55%
123,158	*103,233*	*103,233*	*103,233*	Total Non-Salary		*104,723*	*103,796*	*103,796*	*103,796*	0.55%

Building Department

General Description of Department

The Woodbridge Building Department reviews applications for new structures, additions and alterations for all structures proposed to be constructed in the Town of Woodbridge. The State of Connecticut requires the Building Official to determine if construction meets the minimum standard of the State Building Code. The Building Official also serves as the Town of Woodbridge Zoning Enforcement Officer and as such must examine each proposal to discern if it complies with the Woodbridge Zoning Regulations.

Accomplishments 2015-2016

There has been an increase in solar installation in both residential and commercial. The Building Official continued to participate in the State of Connecticut Continuing Education program required for code officials to maintain licensing and to provide access to new information. The Building Department continued to add informative literature and updates as needed to the Town of Woodbridge Website. These documents are available at www.woodbridgect.org

Major Objectives 2016-2017

The Building Department will continue to provide assistance to residents, business owners and professionals related to both Building and Zoning projects and issues.

Performance Indicators

	Actual FY 14-15	Estimated FY 15-16	Projected FY 16-17
Building Permits	249	200	200
Certificates of Occupancy	12	15	15
Zoning Permits	39	60	60
Mechanical Permits	160	240	240
Plumbing Permits	67	75	75
Electrical Permits	173	225	225

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget	1270-00	Building Department	2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
79,998	80,138	80,138	80,138	50112	BUILDING OFFICIAL	80,138	80,138	80,138	80,138	0.00%
62,210	64,345	64,345	64,345	50215	REGULAR CLERICAL	66,404	66,404	66,404	66,404	3.20%
5,921	5,714	5,714	5,714	50700	BUY BACK SICK	5,714	5,714	5,714	5,714	0.00%
5,600	5,000	5,000	5,000	52100	GENERAL PROFESSIONAL SER	5,000	5,000	5,000	5,000	0.00%
2,866	2,519	2,019	2,519	53510	REPAIR & MAINT - MACHINE&E	3,750	2,500	2,500	2,500	-0.75%
1,932	2,000	2,000	2,000	53520	REPAIR & MAINTENANCE - VEH	2,950	2,000	2,000	2,000	0.00%
875	1,650	1,650	1,000	54210	COMMUNICATIONS - TELEPHO	1,650	1,000	1,000	1,000	-39.39%
380	775	775	775	54250	POSTAGE	775	775	775	775	0.00%
85	1,500	1,500	1,000	54400	PRINTING AND BINDING	1,500	1,000	1,000	1,000	-33.33%
685	1,500	1,500	1,500	54610	PROF. DEVELOPMENT-CONFE	1,500	1,500	1,500	1,500	0.00%
300	1,000	1,000	1,000	54620	PROF. DEVELOPMENT - DUES	1,000	1,000	1,000	1,000	0.00%
2,297	1,500	2,330	1,500	54640	PROF. DEV. SUBSCRIPTIONS/P	1,500	1,500	1,500	1,500	0.00%
2,047	2,000	1,670	2,000	55110	OFFICE	2,000	2,000	2,000	2,000	0.00%
165,197	*169,641*	*169,641*	*168,491*	**Totals**		*173,881*	*170,531*	*170,531*	*170,531*	0.52%
17,068	*19,444*	*19,444*	*18,294*	**Total Non-Salary**		*21,625*	*18,275*	*18,275*	*18,275*	-6.01%

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, road sweeping, line painting, and tree removals supplement department activities. A furniture and appliance collection is performed several months of the year by appointment for residents to dispose of larger items.

Accomplishments 2015 - 2016

1. Major Road Improvements
    - Full Depth Reclamation & Asphalt Replacement – Greenway Road, Maple Vale Drive (segment Spoke Drive to Richard Sweet Drive), Old Racebrook Road, Osborne Lane
    - Mill & Overlay – Baldwin Road (two segment repairs), Burnt Swamp Road (east segment), Salem Road, Tallwood Road
    - Overlay – Shim pave road segments on Newton Road, Peck Hill, Center Building driveway, Meetinghouse Lane
2. Hazardous Tree Pruning & Removal
    - Approximately 240^{+} trees in various locations – a contracted service.
    - United Illuminating (UI) assisted with removals in proximity to poles and wires

Major Objectives 2016 - 2017

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

Performance Indicators

	Actual FY 14 - 15	Estimated FY 15 - 16	Projected FY 16 - 17
Miles of Road Paved	3.35	3.00	3.00
Catch Basins Maintained	1,451	1,600	1,600
Hazardous Trees Removed or Pruned	247	150	150

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget			2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
				1310-00	**Public Works**					
99,407	99,917	99,917	104,917	50215	REGULAR CLERICAL	104,917	104,917	104,917	104,917	5.00%
604,091	617,536	617,536	617,536	50230	HIGHWAY	619,719	619,719	619,719	619,719	0.35%
27	0	0	0	50240	REGULAR ALL OTHER	0	0	0	0	0.00%
167,272	50,000	50,000	50,000	50410	OVERTIME REGULAR	50,000	50,000	50,000	50,000	0.00%
22,816	28,982	28,982	29,184	50700	BUY BACK SICK	29,264	29,264	29,264	29,264	0.97%
5,038	4,500	4,500	4,500	51800	UNIFORM ALLOWANCE	4,500	4,500	4,500	4,500	0.00%
4,305	1,400	1,400	1,400	51810	MEAL ALLOWANCE	1,400	1,400	1,400	1,400	0.00%
5,042	6,000	10,800	10,800	52150	ENGINEERING	6,000	6,000	6,000	6,000	0.00%
1,074	1,200	1,200	1,200	52170	MEDICAL EXPENSE	1,200	1,200	1,200	1,200	0.00%
167,084	144,339	144,339	144,339	53610	RENTALS - EQUIPMENT	143,379	114,379	114,379	114,379	-20.76%
3,325	2,000	2,000	2,000	54210	COMMUNICATIONS - TELEPHO	2,000	2,000	2,000	2,000	0.00%
1,155	1,700	1,700	1,700	54240	COMMUNICATIONS - RADIO	1,700	1,700	1,700	1,700	0.00%
98	500	500	500	54250	POSTAGE	500	500	500	500	0.00%
1,071	1,800	1,800	1,800	54310	ADVERTISING - LEGAL ADS	1,800	1,800	1,800	1,800	0.00%
314	200	200	200	54620	PROF. DEVELOPMENT - DUES	200	200	200	200	0.00%
1,085	1,000	1,000	1,000	54630	PROF DEVELOPMENT - TRAINI	1,000	1,000	1,000	1,000	0.00%
1,546	1,500	1,500	1,500	55110	OFFICE	1,500	1,500	1,500	1,500	0.00%
15,072	10,500	10,500	10,500	55130	MAINTENANCE	10,500	10,500	10,500	10,500	0.00%
12,294	20,000	20,000	20,000	55140	EQUIPMENT PARTS	20,000	20,000	20,000	20,000	0.00%
31,675	25,000	25,000	25,000	55150	VEHICLE PARTS	25,000	25,000	25,000	25,000	0.00%
140,399	107,880	107,880	107,880	55160	HIGHWAY MAINTENANCE-SAN	114,160	114,160	114,160	114,160	5.82%
18,997	70,000	70,000	70,000	55170	ROAD MAINTENANCE	70,000	70,000	70,000	70,000	0.00%
61,104	40,000	40,000	40,000	55210	GAS	40,000	37,000	37,000	37,000	-7.50%
17,483	42,000	42,000	25,000	55221	ELECTRIC BUILDINGS	25,000	25,000	25,000	25,000	-40.48%
10,669	10,000	10,000	10,000	55222	NATURAL GAS	10,000	10,000	10,000	10,000	0.00%
48,220	48,000	48,000	48,000	55223	ELECTRIC STREET & STOP LIG	48,000	48,000	48,000	48,000	0.00%
2,316	5,000	5,000	5,000	55240	WATER	5,000	5,000	5,000	5,000	0.00%
0	4,246	4,246	4,246	57410	CAPITAL - MACHINERY	0	0	0	0	-100.00%
0	0	0	0	57470	CAPITAL - FURNITURE & FIXTU	5,000	0	0	0	0.00%

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget		2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
1,442,978	1,345,200	1,350,000	1,338,202	Totals	1,341,739	1,304,739	1,304,739	1,304,739	-3.01%
549,365	548,765	553,565	536,565	Total Non-Salary	537,839	500,839	500,839	500,839	-8.73%

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Waste Management

General Description of Department

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

Accomplishments 2015-2016

- 40.0 tons of electronics estimated for collection and recycled
- Household Hazardous Satellite collection held October 17, 2015
- 2600 tons of MSW estimated to be collected and processed at Wheelabrator Bridgeport
- 670 tons of demolition estimated to be collected and processed
- 718 tons of single stream recyclables (cardboard, newspaper, paper, plastic, & glass)
- 1,200 gallons estimated oil recycled
- 90 tons of metals estimated recycled
- 4.0 tons of paper shredded

Major Objectives 2016-2017

Maintain the recycle program – residents are reminded that Hazardous Waste is not accepted at the Transfer Station other than during a satellite collection. Recyclables are now a single stream process. E-Waste is a separate part of the recycling program that is performing extremely well. Paint recycling for residents continues as well as a bulk paper shredding operation.

Performance Indicators

	Actual FY14-15	Estimated FY15-16	Projected FY16-17
Tons of Municipal Solid Waste (MSW)	2,685	2,600	2,600
Tons of Recyclables	714	718	718

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget	Account	1350-00 Waste Management	2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
118,047	117,270	117,270	117,270	50240	REGULAR ALL OTHER	117,270	117,270	117,270	117,270	0.00%
8,462	7,500	7,500	7,500	50410	OVERTIME REGULAR	7,500	7,500	7,500	7,500	0.00%
2,065	4,736	4,736	4,736	50700	BUY BACK SICK	4,736	4,736	4,736	4,736	0.00%
643	600	600	600	51800	UNIFORM ALLOWANCE	600	600	600	600	0.00%
13,294	26,000	26,000	26,000	52100	GENERAL PROFESSIONAL SER	26,000	26,000	26,000	26,000	0.00%
99	500	500	500	52170	MEDICAL EXPENSE	500	500	500	500	0.00%
15,064	18,200	18,200	18,200	52300	REGIONAL SERVICES	18,200	18,200	18,200	18,200	0.00%
190,640	223,800	223,800	213,800	53201	WASTE DISPOSAL TIPPING FE	204,962	204,962	204,962	204,962	-8.42%
53,812	60,000	60,000	40,000	53204	BULKY WASTE DISPOSAL	64,300	60,000	60,000	60,000	0.00%
49,412	50,000	50,000	40,000	53300	RECYCLING	47,670	47,670	47,670	47,670	-4.66%
4,134	3,500	3,500	3,500	53510	REPAIR & MAINT - MACHINE&E	3,500	3,500	3,500	3,500	0.00%
4	0	0	0	53530	REPAIR & MAINTENANCE - BUIL	0	0	0	0	0.00%
1,114	580	580	580	54210	COMMUNICATIONS - TELEPHO	580	580	580	580	0.00%
3,725	2,500	2,500	2,500	55210	GAS	2,500	2,500	2,500	2,500	0.00%
10,112	5,100	5,100	5,100	55221	ELECTRIC BUILDINGS	5,100	5,100	5,100	5,100	0.00%
470,628	*520,286*	*520,286*	*480,286*	Totals		*503,418*	*499,118*	*499,118*	*499,118*	-4.07%
342,054	*390,780*	*390,780*	*350,780*	Total Non-Salary		*373,912*	*369,612*	*369,612*	*369,612*	-5.42%

Remediation

General Description of Department

In 1999 the Town experienced a gas leak behind the Public Works Garage, which has been referred to as "the big dig". The Town has spent over $3,000,000 to clean up the spill. In accordance with Department of Energy & Environmental Protection regulations, the Town monitored ground water at test wells since the leak. Due to successful test results DEEP allowed closure of monitoring wells associated with the remediation. In 2014 monitoring wells were installed for testing of grounds behind the firehouse where containment tanks breached and cleanup was required. Testing will be performed as necessary to insure the isolation of contaminants. Tank remediation work is ongoing at town buildings. Test wells were installed at the Center Bldg. and monitoring will continue until DEEP parameters are satisfied.

Accomplishments 2015 - 2016

Removal of Center Bldg. oil tank with installation of monitoring wells. Permission granted to close monitoring wells at the Firehouse due to favorable testing results.

Major Objectives 2016 - 2017

Monitoring of testing wells until clean data is achieved. Removal of other town building oil tanks.

Performance Indicators

	Actual FY 14-15	Estimated FY 15-16	Projected FY 16-17
Number of wells tested	11	2	2

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget			2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
				1351-00	**Remediation**					
820	5,000	5,000	5,000	52100	GENERAL PROFESSIONAL SER	2,000	2,000	2,000	2,000	-60.00%
0	30,000	30,000	30,000	52181	TESTING & INSPECTION	10,000	8,000	8,000	8,000	-73.33%
820	*35,000*	*35,000*	*35,000*	**Totals**		*12,000*	*10,000*	*10,000*	*10,000*	-71.43%
820	*35,000*	*35,000*	*35,000*	**Total Non-Salary**		*12,000*	*10,000*	*10,000*	*10,000*	-71.43%

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, and Country Club of Woodbridge.

Accomplishments 2015-2016

- Removed Underground Storage Tank – Center Building
- Obtained Cost Estimate for HVAC repairs – Library
- Completed renovation in Day Care Rooms 7 and 8 – New Carpets
- Install Panic Alarm System – Library
- Replaced several High Intensity Discharge outside lights with LED energy efficient outside lighting around Town Buildings and sidewalks.

Major Objectives 2016-2017

- Continue with Underground Storage Tank Removal – Town Hall
- Continue with modifications to HVAC system – Library
- Install Panic Alarm System in Youth Service Office, Senior Center Directors' Office and Room 11 of Center Building
- Continue to upgrade outside lighting with LED energy efficient outside lights around Town Buildings

Performance Indicators

	Actual FY14-15	Estimated FY15-16	Projected FY16-17
Number of Work Orders	178	182	185
Number of Town Buildings Managed	10	10	10

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget	1370-00	Building Maintenance	2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
178,257	193,227	193,227	193,227	50240	REGULAR ALL OTHER	193,227	193,227	193,227	193,227	0.00%
44,054	56,293	56,293	56,293	50330	PART-TIME MAINTENANCE	56,293	56,293	56,293	56,293	0.00%
28,237	18,000	18,000	18,000	50410	OVERTIME REGULAR	18,000	18,000	18,000	18,000	0.00%
8,280	7,000	7,000	7,000	50700	BUY BACK SICK	7,000	7,000	7,000	7,000	0.00%
50,679	53,475	53,475	53,000	52100	GENERAL PROFESSIONAL SER	53,000	53,000	53,000	53,000	-0.89%
629	600	600	950	53520	REPAIR & MAINTENANCE - VEH	700	600	600	600	0.00%
54,356	50,000	50,000	50,000	53530	REPAIR & MAINTENANCE - BUIL	50,000	50,000	50,000	50,000	0.00%
1,633	2,300	2,300	2,300	54220	COMMUNICATIONS - CELLULAR	2,300	2,300	2,300	2,300	0.00%
22	300	300	300	54250	POSTAGE	300	300	300	300	0.00%
0	1,000	1,000	500	54310	ADVERTISING - LEGAL ADS	1,000	500	500	500	-50.00%
0	500	500	500	54630	PROF DEVELOPMENT - TRAINI	500	500	500	500	0.00%
1,162	1,400	1,400	1,400	55110	OFFICE SUPPLIES	1,400	1,400	1,400	1,400	0.00%
13,834	15,000	15,000	15,000	55130	MAINTENANCE SUPPLIES	15,000	15,000	15,000	15,000	0.00%
16,875	18,000	18,000	18,000	55140	EQUIPMENT PARTS	18,000	18,000	18,000	18,000	0.00%
4,571	2,500	2,500	2,000	55210	GAS	2,000	2,000	2,000	2,000	-20.00%
402,588	*419,595*	*419,595*	*418,470*	Totals		*418,720*	*418,120*	*418,120*	*418,120*	-0.35%
143,760	*145,075*	*145,075*	*143,950*	Total Non-Salary		*144,200*	*143,600*	*143,600*	*143,600*	-1.02%

Human Services

It is the mission of the Human Services Department to ensure the availability of health and human services to Woodbridge residents by taking a leadership position to coordinate local services, collaborate with public and non-public agencies, assess and evaluate community needs. The Department includes the Senior Center, Youth Services Bureau and the following social services: Fuel Assistance Program Intake Site, Administers Town Fuel & Food Fund, Coordinates Emergency Food Closet & Holiday Food Baskets and Shelter, provides advocacy, information, referral and outreach concerning health & social services programs and the Friendly Visitor/Telephone Reassurance Program. Youth Services provides youth with opportunities to develop healthy relationships and connections to family, school, peers, and community through positive youth development programs in Woodbridge. This is accomplished through partnerships and collaborations with schools, agencies, and organizations to provide information, referrals, and advocacy. The Senior Center is responsible for the development, operation, management of social, educational and cultural programs and transportation services for the senior community. The Woodbridge Senior Center is open five days a week.

Accomplishments 2015-2016

Human Services –Was granted the State Department of Transportation 5310 grant to purchase a new bus which the Senior Center received in November 2015. **Youth Services** – Received 2 state grants totaling $18,653. $4,653 supports the After-School Guided Study Program at Beecher Road School. Received AT&T Aspire Grant for $15,000 to be spent over 2 years for Career Readiness Program and Job Bank. Collaborated with schools to offer Youth Evening Programs, after-school classes, anti-bullying and youth development and prevention programs, and with Woodbridge Library to support entertaining, educational programs at the Recreation Department's summer camp. Renewed contacts through BOW Collaborative to develop a new Parent Support Group and provide drug awareness program for parents. Clifford Beers provided mental health counseling to Woodbridge families. **Senior Center** – $5,000 Mini-Grant received from Area Agency on Aging for a bus trip to the Metropolitan Museum of Art in New York and Generations of Culture Program at Amity High School which was sponsored by Senior Center and Youth Services. Offered Spanish language classes taught by an Aux 3 Pommes accredited instructor. The Institute for Learning in Retirement instructed a class on the economic program used in Japan. Our proceeds increased again this year by $3,000 for the Holiday Fair. The Garden Club planted a garden outside of the Cafeteria and the produce grown was used to supplement our lunch program.

Major Objectives 2016-2017

Human Services – Pursue human and monetary resources in order to ensure continued development of community programs and services. Purchase a 12-14 passenger handicapped accessible bus. **Senior Center**- To continue developing programs that will engage the mind and body of baby boomers and seniors in our community. To work with the Town on a Strategic Plan for the Senior Center. Work collaboratively with the Institute for Learning in Retirement of Albertus Magnus to offer college courses in Woodbridge. Complete renovations and refurbishing of Senior Activity Room and Senior Center Office. **Youth Services** – Continue to assess community needs for youth programs and increase local awareness of counseling services available through Clifford Beers and BRIDGES. Continue to develop Career Readiness programming. Promote school surveys to determine program needs.

Performance Indicators

	Actual FY14-15	Estimated FY15-16	Projected FY16-17
Human Services-Municipal Agent (Elderly Assistance)	800	950	1,200
Fuel Assistance Applications Processed	46	50	50
Town Fuel Fund Applications Processed	20	22	22
Clifford Beers Counseling for Children - Number of Referrals	83	90	90
Senior Center Lunch Program Meals Served	3,451	3,501	3,551
Transportation - Rides Provided to Senior Population	1,300	1,325	1,350
Youth Services- Youth Evening Program Participants	855	925	925
Number of After School Programs	26	27	29

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget			2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
				1410-00	**Human Services**					
65,865	65,980	65,980	65,980	50115	HUMAN SERVICES DIRECTOR	65,980	65,980	65,980	65,980	0.00%
47,536	47,619	47,619	47,619	50210	REGULAR ASSISTANTS	47,619	47,619	47,619	47,619	0.00%
37,035	37,814	37,814	37,814	50215	REGULAR CLERICAL	37,814	37,814	37,814	37,814	0.00%
2,505	0	0	0	50240	REGULAR ALL OTHER	0	0	0	0	0.00%
24,114	22,950	22,950	22,950	50310	PART-TIME CLERICAL	26,248	26,248	26,248	26,248	14.37%
69,621	86,567	86,567	86,567	50350	PART-TIME ALL OTHER	86,567	86,567	86,567	86,567	0.00%
4,632	7,854	7,854	7,854	50700	BUY BACK SICK	7,854	7,854	7,854	7,854	0.00%
69,346	71,620	71,620	71,620	52300	REGIONAL SERVICES	71,455	71,455	71,455	71,455	-0.23%
208	1,900	1,900	1,900	53510	REPAIR & MAINT - MACHINE&E	1,900	1,900	1,900	1,900	0.00%
2,014	4,800	4,800	4,800	53520	REPAIR & MAINTENANCE - VEH	5,400	5,400	5,400	5,400	12.50%
2,238	3,400	3,400	3,400	53610	RENTALS - EQUIPMENT	3,400	3,400	3,400	3,400	0.00%
2,552	2,560	2,560	2,560	54210	COMMUNICATIONS - TELEPHO	2,560	2,560	2,560	2,560	0.00%
814	800	800	800	54220	COMMUNICATIONS - CELLULAR	800	800	800	800	0.00%
673	1,000	1,000	1,000	54250	POSTAGE	1,000	1,000	1,000	1,000	0.00%
543	525	525	525	54260	COMMUNICATIONS - SECURITY	704	704	704	704	34.10%
619	1,000	1,000	1,000	54310	ADVERTISING - LEGAL ADS	1,000	1,000	1,000	1,000	0.00%
1,345	1,800	1,800	1,800	54500	CAR ALLOWANCE	1,800	1,800	1,800	1,800	0.00%
966	2,800	2,800	1,800	54610	PROF. DEVELOPMENT-CONFE	2,800	1,800	1,800	1,800	-35.71%
781	1,000	1,000	1,000	54620	PROF. DEVELOPMENT - DUES	1,000	1,000	1,000	1,000	0.00%
20,911	21,092	21,092	21,092	54710	PROGRAMS AND PUBLICITY	21,092	21,092	21,092	21,092	0.00%
200	500	500	500	54750	General Assistance	500	500	500	500	0.00%
3,313	3,200	3,200	3,200	55110	OFFICE	3,200	3,200	3,200	3,200	0.00%
7,141	6,500	6,500	6,500	55210	GAS	7,000	7,000	7,000	7,000	7.69%
1,076	6,510	6,510	6,510	57470	CAPITAL - FURNITURE & FIXTU	3,200	0	0	0	-100.00%
33,536	49,000	49,000	49,000	58212	TRANS. OUT-YOUTH SERVICES	49,000	49,000	29,000	29,000	-40.82%
399,583	*448,791*	*448,791*	*447,791*	Totals		*449,893*	*445,693*	*425,693*	*425,693*	-5.15%
148,276	*180,007*	*180,007*	*179,007*	Total Non-Salary		*177,811*	*173,611*	*153,611*	*153,611*	-14.66%

Recreation

General Description of Department

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

Accomplishments 2015-2016

- Off Campus Super Summer Pre-School & Regular Summer Camp Programs
- Very Successful Learn to Swim Program
- Well Attended Fall & Spring Running Programs
- Outstanding Summer Concert Program
- Successful Yoga Program
- Successful Badminton Program
- Grade 4, 5, 6 Classic Basketball League
- Outstanding Indoor & Outdoor Tennis Program for Youth and Adults year round.
- Growing High School Weight Room Program
- Year-round Adult Co-ed Volleyball League
- Zumba Dance & Belly Dancing Classes
- Ice Rink Re-opened for Winter Season (re-sealed)
- Online Registration
- Jr. High Basketball Program
- Publications of all Recreational Programs in Area News Agencies and School Flyers

Major Objectives 2016-2017

- Development of Passive Recreation Activities (Dance, Chess, Guitar, Science, Arts & Crafts, Cooking and Meditation)
- Add Local Bands to Summer Concerts
- Development of an Outdoor Skateboard Park
- Development of Saturday Morning Recreation Programs
- Develop an Indoor Area for Year Round Game Center and Study Area
- Expand Running Program to Beecher Campus Running Track and Include the Winter Months
- Replace Equipment in Fitness Center and Recreation Programs
- Better Distribution of Recreation Information Materials
- Develop Program Incentive to Attract More Program Users
- Add Security Personnel at Recreation Entrance During School Day - morning, noon, and afternoon coverage until 6 pm

Performance Indicators

	Actual FY14-15	Estimated FY15-16	Projected FY16-17
Summer Camp Participants	1,290	1,260*	1,335
Swim Lesson Participants	281	219*	320
Number of Program Participants	1,041	1,022	1,100
Number of Night Program Participants	125	123	150

* Due to the loss of the Beecher facility during the summer months.

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget	1510-00	Recreation Department	2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
32,548	32,605	32,605	32,605	50114	RECREATION DIRECTOR	42,000	42,000	36,605	36,605	12.27%
17,104	28,712	28,712	28,712	50210	REGULAR ASSISTANTS	32,401	30,901	30,901	30,901	7.62%
44,496	44,158	44,158	44,158	50215	REGULAR CLERICAL	44,158	44,158	44,158	44,158	0.00%
352,060	375,380	375,380	375,380	50320	PART-TIME SEASONAL	389,851	389,851	389,851	389,851	3.86%
9,242	32,742	32,742	32,742	50330	PART-TIME MAINTENANCE	22,845	22,845	22,845	22,845	-30.23%
2,548	1,050	1,050	1,050	50700	BUY BACK SICK	1,050	1,050	1,050	1,050	0.00%
0	0	0	0	52160	BANKING	7,736	7,000	7,000	7,000	100.00%
1,176	1,000	1,000	1,000	54210	COMMUNICATIONS - TELEPHO	1,000	1,000	1,000	1,000	0.00%
1,322	1,250	1,250	1,250	54500	CAR ALLOWANCE	1,250	1,250	1,250	1,250	0.00%
405	2,000	2,000	2,000	54610	PROF. DEVELOPMENT-CONFE	2,000	2,000	2,000	2,000	0.00%
303	350	350	350	54620	PROF. DEVELOPMENT - DUES	350	350	350	350	0.00%
17,773	14,100	14,100	14,100	54710	PROGRAMS AND PUBLICITY	14,130	14,130	14,130	14,130	0.21%
5,751	5,728	5,728	5,728	55110	OFFICE	5,728	5,728	5,728	5,728	0.00%
22,773	17,546	17,546	17,546	55120	TECHNICAL	17,546	17,546	17,546	17,546	0.00%
3,311	4,500	4,500	4,500	55130	MAINTENANCE	4,500	4,500	4,500	4,500	0.00%
0	3,000	3,000	3,000	57410	CAPITAL - MACHINERY	0	0	0	0	-100.00%
510,811	*564,121*	*564,121*	*564,121*	**Totals**		*586,545*	*584,309*	*578,914*	*578,914*	2.62%
52,814	*49,474*	*49,474*	*49,474*	**Total Non-Salary**		*54,240*	*53,504*	*53,504*	*53,504*	8.15%

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; and oil to heat the pool water. The Woodbridge Board of Education budget reflects the building-related heat and electricity.

Accomplishments 2015-2016

- As part of the Beecher Road School Renovation Project, the pool has a more energy efficient HVAC System
- Installation of UV System donated by the Woodbridge Aquatic Club has greatly improved the chemical and air quality of the pool

Major Objectives 2016-2017

- To keep the pool chemically balanced and well maintained for the safety of the swimmers

Performance Indicators

	Actual FY14-15	Estimated FY15-16	Projected FY16-17
Number of Times Chemical Balance Tested	254	254	254

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget	Account	Description	2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
				1515-00	**Pool & Gym Expense**					
32,143	32,198	32,198	32,198	50240	REGULAR ALL OTHER	32,198	32,198	32,198	32,198	0.00%
19,275	22,655	22,655	22,655	50330	PART-TIME MAINTENANCE	22,655	22,655	22,655	22,655	0.00%
-1,780	0	0	0	50350	PART-TIME ALL OTHER	0	0	0	0	0.00%
3,797	4,000	4,000	4,000	50410	OVERTIME REGULAR	4,000	4,000	4,000	4,000	0.00%
1,672	1,300	1,300	1,300	50700	BUY BACK SICK	1,300	1,300	1,300	1,300	0.00%
2,586	1,700	1,700	1,700	54210	COMMUNICATIONS - TELEPHO	1,700	1,700	1,700	1,700	0.00%
0	500	500	500	54610	PROF. DEVELOPMENT-CONFE	500	500	500	500	0.00%
15,609	18,000	18,000	18,000	55130	MAINTENANCE	18,000	18,000	18,000	18,000	0.00%
13,323	13,500	13,500	0	55230	OIL HEATING	13,500	0	0	0	-100.00%
86,624	*93,853*	*93,853*	*80,353*	**Totals**		*93,853*	*80,353*	*80,353*	*80,353*	-14.38%
31,517	*33,700*	*33,700*	*20,200*	**Total Non-Salary**		*33,700*	*20,200*	*20,200*	*20,200*	-40.06%

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 2015-2016

- Implemented "No Pesticide Policy" on playing field adjacent to new playground
- Resurface areas of Fitzgerald Walking Trail with new stone dust
- Continued pursuing the best possible organic program for Town sports fields

Major Objectives 2016-2017

- Install concrete footings in two of eight baseball field dugouts
- Continue to pursue the best possible organic program for Town sports fields

Performance Indicators

	Actual FY14-15	Estimated FY15-16	Projected FY16-17
Number of Times Fields are Line-Painted	178	202	224
Total Number of Mowings (Parks and Fields)	302	302	304
Total Number of Baseball Fields Groomed	500	550	575
(numerous fields groomed multiple times per season)			

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget			2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
				1520-00	**Parks Department**					
118,706	157,024	156,024	141,024	50240	REGULAR ALL OTHER	157,759	157,759	157,759	157,759	0.47%
47,425	49,234	49,234	49,234	50320	PART-TIME SEASONAL	49,234	49,234	49,234	49,234	0.00%
6,563	1,500	1,500	4,000	50410	OVERTIME REGULAR	4,500	4,500	4,500	4,500	200.00%
3,554	6,341	6,341	6,341	50700	BUY BACK SICK	6,996	6,996	6,996	6,996	10.33%
787	800	800	900	51800	UNIFORM ALLOWANCE	1,000	1,000	1,000	1,000	25.00%
747	750	750	750	52170	MEDICAL EXPENSE	750	750	750	750	0.00%
8,178	9,200	9,200	9,200	53610	RENTALS - EQUIPMENT	9,200	9,200	9,200	9,200	0.00%
2,569	840	840	1,234	54210	COMMUNICATIONS - TELEPHO	890	890	890	890	5.95%
0	250	250	250	54240	COMMUNICATIONS - RADIO	250	250	250	250	0.00%
45	50	50	50	54620	PROF. DEVELOPMENT - DUES	60	60	60	60	20.00%
295	450	450	450	54630	PROF DEVELOPMENT - TRAINI	450	450	450	450	0.00%
36,394	36,580	36,580	36,580	55130	MAINTENANCE SUPPLIES	36,580	36,580	36,580	36,580	0.00%
2,258	4,500	4,500	4,500	55140	EQUIPMENT PARTS	4,500	4,500	4,500	4,500	0.00%
2,045	3,200	3,200	3,200	55150	VEHICLE PARTS AND SUPPLIE	3,200	3,200	3,200	3,200	0.00%
11,034	6,800	6,800	6,800	55210	GAS	6,000	6,000	6,000	6,000	-11.76%
828	2,000	2,000	2,000	55221	ELECTRIC BUILDINGS	2,000	2,000	2,000	2,000	0.00%
7,944	5,000	5,000	8,000	55240	WATER	8,000	8,000	8,000	8,000	60.00%
5,723	5,000	5,000	5,000	57410	CAPITAL - MACHINERY	0	0	0	0	-100.00%
2,993	5,000	5,000	5,000	57470	CAPITAL - FURNITURE & FIXTU	8,000	5,000	5,000	5,000	0.00%
258,087	*294,519*	*293,519*	*284,513*	Totals		*299,369*	*296,369*	*296,369*	*296,369*	0.63%
81,839	*80,420*	*80,420*	*83,914*	Total Non-Salary		*80,880*	*77,880*	*77,880*	*77,880*	-3.16%

Country Club Pool

General Description of Department

At the Annual Town Meeting held on May 18, 2009, the residents of Woodbridge approved the purchase of the Woodbridge Country Club (now called the (Country Club of Woodbridge). The Town of Woodbridge entered into a contract with Billy Casper Golf for the operation, management and maintenance of the Country Club of Woodbridge effective March 1, 2012. An amended agreement went into effect on January 1, 2014 in which the Town of Woodbridge has taken over the operation of the outdoor pool located at the Country Club of Woodbridge. Below is the operating budget for the pool, locker rooms, and tennis courts for the fiscal year 2017. In addition to the expenditures amounting to $96,300, there is revenue associated with this budget in the amount of $86,758 which is listed in the Department Charges budget in the revenue section of this document. This budget funds the CCW Pool through September 2016. During the budget process, the Boards of Selectmen and Finance decided the future of the CCW Pool will be determined upon the conclusion of the 2016 pool season.

Accomplishments 2015-2016

- Removed leaning and broken fence in playground area
- Installed new Chemtrol controllers on main and kiddie pool
- Painted wood fence around the pool
- Built new sandwich board signs to promote/advertise events
- Coordinated early bird swim, Rec Camp Swim, and WAS Swimming
- Installed & painted new fence separating main and kiddie pool
- Coordinated private swim lessons
- Power washed and painted snack bar area
- Cleaned heat exchanger on pool heater
- 62 Pool members
- 300 men's lockers, 200 women's lockers-repaired locks, made several new keys

Major Objectives 2016-2017

- Membership Goal – 80 members
- Coordinate and run a Children's Sports Camp including golf, tennis, and swimming lessons
- Improve member communication through weekly newsletter
- Coordinate WAC swim practice
- Develop monthly list of member activities prior to open house such as bingo, arts & crafts, archery, ice cream bar, adult night by the fire, etc.
- Coordinate private swim lessons

Performance Indicators

	Actual FY14-15	Estimated FY15-16	Projected FY16-17
Number of Members	83	62	80
Total Pool Usage by Members/Guests	6,706	5,969	7,500
Tent Events	33	35	42

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget	1530-00	Country Club Pool	2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
73,578	75,800	75,800	75,800	50320	PART-TIME SEASONAL	65,050	68,000	68,000	68,000	-10.29%
1,495	1,500	1,500	1,495	51800	UNIFORM ALLOWANCE	1,500	0	0	0	-100.00%
4,576	5,250	5,250	5,292	52100	GENERAL PROFESSIONAL SER	5,650	2,600	2,600	2,600	-50.48%
5,173	4,800	4,800	9,000	53530	REPAIR & MAINTENANCE - BUIL	5,300	3,700	3,700	3,700	-22.92%
978	3,000	3,000	978	54310	ADVERTISING - LEGAL ADS	1,000	0	0	0	-100.00%
0	700	700	0	54620	PROF. DEVELOPMENT - DUES	500	0	0	0	-100.00%
1,580	4,000	4,000	2,000	55120	TECHNICAL	3,000	2,000	2,000	2,000	-50.00%
13,055	13,800	13,800	13,505	55130	MAINTENANCE SUPPLIES	11,000	12,500	12,500	12,500	-9.42%
13,935	19,125	19,125	16,790	55210	GAS	11,500	7,500	7,500	7,500	-60.78%
114,370	*127,975*	*127,975*	*124,860*	Totals		*104,500*	*96,300*	*96,300*	*96,300*	-24.75%
40,793	*52,175*	*52,175*	*49,060*	Total Non-Salary		*39,450*	*28,300*	*28,300*	*28,300*	-45.76%

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.

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget			2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
				1540-00	**Thomas Darling House**					
170	0	0	0	53530	REPAIR & MAINTENANCE - BUIL	0	0	0	0	0.00%
187	198	198	198	54210	COMMUNICATIONS - TELEPHO	198	198	198	198	0.00%
1,678	2,200	2,200	1,600	55221	ELECTRIC BUILDINGS	2,000	2,000	2,000	2,000	-9.09%
3,866	5,000	5,000	3,800	55230	OIL HEATING	4,000	4,000	4,000	4,000	-20.00%
650	650	650	650	55240	WATER	650	650	650	650	0.00%
6,552	*8,048*	*8,048*	*6,248*	Totals		*6,848*	*6,848*	*6,848*	*6,848*	-14.91%
6,552	*8,048*	*8,048*	*6,248*	Total Non-Salary		*6,848*	*6,848*	*6,848*	*6,848*	-14.91%

Woodbridge Town Library

General Description of Department

The Woodbridge Town Library serves as a vibrant community hub and fosters a love of reading and learning. It provides resources, programs and services to residents of all ages in order to help them meet their educational, professional and recreational needs. Patrons come to the Library to check out bestsellers, browse DVDs and Blu-rays, access the internet, have meetings, attend programs, bring children to story times, hunt for jobs, ask complex reference questions, flip through the latest magazines, enjoy art, or simply grab some cups of coffee. The Library also strives to work collaboratively with other town departments, as well as with local schools, assisted living facilities and community organizations.

Accomplishments 2015-2016

- Presented several "One Book, One Town" programs, with over 1,500 total attendance
- Expanded summer Farmer's Market to twice a month
- Added remotely-accessible Consumer Reports database
- Continued with successful Reading Together program and Long Wharf Theater collaboration
- Hired Young Adult Librarian and expanded programming for local teens
- Provided more copies of highly-requested books, music and movies

Major Objectives 2016-2017

- Install new carpeting in the Children's Area on the second floor
- Enhance and refocus library's website and social media presence
- Create and promote a series of maker- and STEM-oriented programs for children, teens and adults
- Reorganize the reference, music, movie and audiobook collections to alleviate overcrowding
- Continue and refine Reading Together, Long Wharf, One Book and Farmer's Market programs
- Expand and refine library's offering of downloadable and streaming material

Performance Indicators

	Actual FY14-15	Estimated FY15-16	Projected FY16-17
Registered Borrowers	9,552	9,650	9,750
Item Circulation	177,047	177,100	177,100
Number of Items in Collection	84,691	85,500	86,500
Items Loaned to Non-Resident Patrons	20,784	20,800	20,750
External Items Borrowed by Resident Patrons	15,681	15,700	15,650
Number of Children's Programs	371	360	370
Children's Program Attendance	5,697	5,750	5,800
Number of Adult Programs	102	100	100
Adult Program Attendance	3,302	3,500	3,600

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget			2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
				1550-00	**Library**					
69,325	67,000	67,000	65,000	50113	LIBRARY DIRECTOR	65,000	65,000	65,000	65,000	-2.99%
258,664	296,979	296,979	296,979	50210	REGULAR ASSISTANTS	296,979	296,979	296,979	296,979	0.00%
181,371	199,989	199,989	199,989	50350	PART-TIME ALL OTHER	199,982	199,982	199,982	199,982	0.00%
13,237	8,400	8,400	8,400	50700	BUY BACK SICK	8,400	8,400	8,400	8,400	0.00%
180	290	290	290	52210	DATA PROCESSING	0	0	0	0	-100.00%
30,517	33,700	33,700	33,700	52213	AUTOMATION	35,690	35,690	35,690	35,690	5.91%
3,960	4,000	4,000	4,000	53510	REPAIR & MAINT - MACHINE&E	4,000	4,000	4,000	4,000	0.00%
3,568	2,650	2,650	2,650	53530	REPAIR & MAINTENANCE - BUIL	2,650	2,650	2,650	2,650	0.00%
6,450	6,550	6,550	6,550	54210	COMMUNICATIONS - TELEPHO	6,550	6,550	6,550	6,550	0.00%
202	300	300	250	54250	POSTAGE	250	250	250	250	-16.67%
3,987	3,800	3,800	3,800	54260	COMMUNICATIONS - SECURITY	3,800	3,800	3,800	3,800	0.00%
1,669	1,700	1,700	1,700	54610	PROF. DEVELOPMENT-CONFE	1,700	1,700	1,700	1,700	0.00%
997	1,050	1,050	1,120	54620	PROF. DEVELOPMENT - DUES	1,150	1,150	1,150	1,150	9.52%
2,979	3,000	3,000	3,000	54710	PROGRAMS AND PUBLICITY	3,000	3,000	3,000	3,000	0.00%
0	5,000	5,000	5,000	54711	PROGRAMS AND PUBLICITY - C	5,000	5,000	5,000	5,000	0.00%
7,598	7,600	7,600	7,600	55110	OFFICE	7,600	7,600	7,600	7,600	0.00%
1,578	1,800	1,800	1,800	55111	COMPUTER	2,500	1,800	0	0	-100.00%
1,383	1,400	1,400	1,400	55130	MAINTENANCE	1,300	1,300	1,300	1,300	-7.14%
62,391	62,000	62,000	62,500	55221	ELECTRIC BUILDINGS	62,500	62,500	62,500	62,500	0.81%
9,489	11,000	11,000	10,500	55222	NATURAL GAS	10,500	10,500	10,500	10,500	-4.55%
897	900	900	925	55240	WATER	950	950	950	950	5.56%
75,358	75,358	75,358	75,358	55300	BOOKS & PERIODICALS	75,358	75,358	75,358	75,358	0.00%
9,772	9,800	9,800	9,800	55310	Subscriptions	9,950	9,800	9,800	9,800	0.00%
745,572	*804,266*	*804,266*	*802,311*	Totals		*804,809*	*803,959*	*802,159*	*802,159*	-0.26%
222,975	*231,898*	*231,898*	*231,943*	Total Non-Salary		*234,448*	*233,598*	*231,798*	*231,798*	-0.04%

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. The Commission is currently involved in the GPS mapping of the Greenway Trails, reviewing and commenting on subdivisions, and commenting on and urging protection and acquisition of open space. In the FY17 budget, the Commission would like to continue commenting on subdivisions and open space, Town Planning & Zoning regulations and advocate the continued protection and acquisition of open space to promote the quality of life in Woodbridge.

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget	1610-00	Conservation Commission	2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
0	1,000	1,000	1,000	52100	GENERAL PROFESSIONAL SER	4,500	1,000	1,000	1,000	0.00%
0	600	600	600	54400	PRINTING AND BINDING	600	600	600	600	0.00%
95	0	0	0	54610	PROF. DEVELOPMENT-CONFE	0	0	0	0	0.00%
155	500	500	500	54620	PROF. DEVELOPMENT - DUES	500	500	500	500	0.00%
201	400	400	400	54710	PROGRAMS AND PUBLICITY	400	400	400	400	0.00%
0	200	200	200	55110	OFFICE	200	200	200	200	0.00%
451	*2,700*	*2,700*	*2,700*	Totals		*6,200*	*2,700*	*2,700*	*2,700*	0.00%
451	*2,700*	*2,700*	*2,700*	Total Non-Salary		*6,200*	*2,700*	*2,700*	*2,700*	0.00%

Economic Development Commission

General Description of Department

The Economic Development Commission (EDC) is the local governmental body responsible for the promotion and development of the business and industrial resources of the Town of Woodbridge. The EDC conducts research into business conditions in the Town and seeks to coordinate the activities of unofficial bodies organized for such purposes. The Commission also advertises, prepares, and distributes information which will further its official purposes. The Economic Development Commission launched their website in January 2014. www.woodbridgect.org/business

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget	Account	Description	2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
				1620-00	**Economic Dev Commission**					
0	1,500	1,500	0	50310	PART-TIME CLERICAL	1,500	1,500	1,500	1,500	0.00%
0	0	0	0	52100	GENERAL PROFESSIONAL SER	4,800	0	0	0	0.00%
516	500	500	500	54400	PRINTING AND BINDING	500	500	500	500	0.00%
150	200	200	200	54610	PROF. DEVELOPMENT-CONFE	200	200	200	200	0.00%
352	0	0	0	55110	OFFICE	0	0	0	0	0.00%
0	1,000	1,000	1,000	55112	MEETING SUPPLIES	1,000	1,000	1,000	1,000	0.00%
1,018	*3,200*	*3,200*	*1,700*	Totals		*8,000*	*3,200*	*3,200*	*3,200*	0.00%
1,018	*1,700*	*1,700*	*1,700*	Total Non-Salary		*6,500*	*1,700*	*1,700*	*1,700*	0.00%

Inland Wetlands Agency

General Description of Department

The Woodbridge Inland Wetlands Agency was established by Town Ordinance as required by State Statute, to regulate activities affecting the Wetlands and Watercourses of the Town of Woodbridge. The Agency retains and employs consultants and staff to render technical or other assistance in furtherance of the Agency's purposes. In addition, the Board of Selectmen appoints an Inland –Wetlands Enforcement Officer to assist the Agency with enforcement of its regulations.

Accomplishments 2015-2016

Throughout the year the Agency holds regular monthly meetings, special meetings on an as-needed basis, and conducts site inspections of properties that are the subject of action by the Agency. Applications to the Agency for regulated activities are approved, denied, withdrawn or delegated to the Agency's Duly Authorized Agent for approval. In addition, on an as-needed basis, the Agency or its Agent takes appropriate enforcement actions, including issuance of Notices of Violation and Cease and Desist or Cease and Restore Orders.

Major Objectives 2016-2017

Agency members and staff shall continue to regulate activities affecting the Wetlands and Watercourses of the Town. As appropriate, agency members and staff will attend educational and training programs to enhance their knowledge and promote professional development. Staff will continue to be available to the public to provide guidelines and information on activities regulated by the Agency. As needed the Agency will revise its regulations to conform to any changes in the Connecticut General Statutes governing Inland Wetland Agencies.

Performance Indicators

	Actual FY14-15	Estimated FY15-16	Projected FY16-17
Applications	17	14	12
Enforcement Orders	1	1	1

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget	1630-00	Inland Wetlands Commission	2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
25,989	26,034	26,034	26,034	50215	REGULAR CLERICAL	26,034	26,034	26,034	26,034	0.00%
1,465	2,365	2,365	2,365	50310	PART-TIME CLERICAL	2,365	2,000	2,000	2,000	-15.43%
1,502	1,052	1,052	1,052	50700	BUY BACK SICK	1,052	1,052	1,052	1,052	0.00%
11,383	20,000	20,000	20,000	52200	TECHNICAL CONSULTING - GE	20,000	18,000	18,000	18,000	-10.00%
0	750	750	750	52211	COURT STENOGRAPHER	750	750	750	750	0.00%
235	800	800	800	54250	POSTAGE	800	800	800	800	0.00%
725	2,000	2,000	2,000	54310	ADVERTISING - LEGAL ADS	2,000	1,750	1,750	1,750	-12.50%
633	560	560	560	54610	PROF. DEVELOPMENT-CONFE	560	560	560	560	0.00%
55	55	55	55	54620	PROF. DEVELOPMENT - DUES	55	55	55	55	0.00%
512	700	700	700	55110	OFFICE	700	700	700	700	0.00%
42,499	54,316	54,316	54,316	Totals		54,316	51,701	51,701	51,701	-4.81%
13,543	24,865	24,865	24,865	Total Non-Salary		24,865	22,615	22,615	22,615	-9.05%

Employee Benefits

General Description of Department

Employee fringe benefits department represents an accounting of benefits for Town employees. This includes health insurance, retirement, unemployment, workers compensation, and payroll taxes. The administration of this department is largely performed by the Finance Department.

Accomplishments 2015-2016

- Continued application to federal government for reimbursement of portion of retiree prescription costs
- Continued to contribute to the Other Post Employment Benefits Trust Fund as recommended by GASB #45

Major Objectives 2016-2017

- Continue to investigate ways to achieve cost savings to the Town and employees concerning medical benefits including possible creation of health savings accounts for Town employees
- Work closer with departments to implement safety programs designed to reduce work related injuries and reduce claims filed for workers compensation
- Work towards fully funding the outstanding liability for other post employment benefits

Performance Indicators

	Actual FY14-15	Estimated FY15-16	Projected FY16-17
Active Employees Enrolled in Medical Insurance	75	73	76
Retireees Enrolled in Medical Insurance	61	65	70
Total Employees Enrolled in Life Insurance	85	85	88

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget	1710-00	Employee Fringe Benefits	2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
439,947	442,000	442,000	442,000	51100	FICA	446,000	446,000	446,000	446,000	0.90%
105,310	106,000	106,000	106,000	51110	MEDICARE	106,000	106,000	106,000	106,000	0.00%
434,537	403,516	403,516	403,516	51200	RETIREMENT - GENERAL TOW	408,883	408,883	408,883	408,883	1.33%
420,319	413,029	413,029	413,029	51210	RETIREMENT - POLICE	410,843	410,843	410,843	410,843	-0.53%
849,856	946,000	946,000	960,000	51300	HEALTH INS. - GENERAL TOWN	1,072,000	1,072,000	1,072,000	1,072,000	13.32%
381,124	400,000	400,000	420,000	51310	HEALTH INS. - POLICE	471,000	471,000	471,000	471,000	17.75%
517,878	570,000	570,000	500,000	51320	HEALTH INS. - RETIREES	647,000	647,000	647,000	647,000	13.51%
350,000	300,000	300,000	300,000	51330	OPEB CONTRIBUTION	300,000	300,000	300,000	300,000	0.00%
17,184	17,650	17,650	17,650	51400	LIFE INSURANCE	17,650	17,650	17,650	17,650	0.00%
8,320	10,000	10,000	24,000	51500	UNEMPLOYMENT COMPENSATI	12,000	12,000	12,000	12,000	20.00%
406,765	401,200	401,200	393,000	51600	WORKERS COMPENSATION - I	417,300	417,300	417,300	417,300	4.01%
25,255	0	0	0	51610	WORKERS COMPENSATION-UN	0	0	0	0	0.00%
3,956,496	*4,009,395*	*4,009,395*	*3,979,195*	Totals		*4,308,676*	*4,308,676*	*4,308,676*	*4,308,676*	7.46%
3,956,496	*4,009,395*	*4,009,395*	*3,979,195*	Total Non-Salary		*4,308,676*	*4,308,676*	*4,308,676*	*4,308,676*	7.46%

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 2015-2016

- Maintained Aaa Moody's Bond Rating
- Monitored Town debt and related fiscal indicators and presented periodic reports to the Boards of Selectmen and Finance
- Planned for future bonded capital needs by the Town in the context of existing Town debt and municipal rating agency recommendations
- Issued Notes for the Woodbridge Country Club purchase as well as Notes and Bonds for the Beecher Road School Project

Major Objectives 2016-2017

- 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
- Continue to monitor Town debt and related fiscal indicators and present periodic reports to the Boards of Selectmen and Finance
- Issue Notes for the Woodbridge Country Club purchase and complete financing of the Beecher Road School Project

Performance Indicators

	Actual FY14-15	Estimated FY15-16	Projected FY16-17
Direct Bonded Debt	18,660,000	21,770,000	28,355,000
Direct Debt Per Capita	1,882	2,185	2,845
Direct Debt Service % of Budget	5.30%	5.57%	5.68%
Moody's Bond Rating	Aaa	Aaa	Aaa

2014-15 Actual	2015-16 Adopted Budget	2015-16 Amended Budget	2015-16 Projected Budget	Account	Description	2016-17 Dept Request	2016-17 BOS Proposed	2016-17 BOF Proposed	2016-17 Adopted Budget	FY17 Bud vs 16 Bud
				1810-00	**Debt Service**					
40,375	20,350	20,350	20,350	56113	BEECHER RENOVATIONS INTE	0	0	0	0	-100.00%
16,905	15,030	15,030	0	56121	BEECHER FACIA/ROOFINTERE	0	0	0	0	-100.00%
20,433	18,370	18,370	0	56124	OPEN SPACE 2003 INTEREST	0	0	0	0	-100.00%
136,285	109,785	109,785	13,100	56125	2005 REFUNDING INTEREST	0	0	0	0	-100.00%
147,500	137,500	137,500	32,000	56126	FIRE STATION INTEREST	16,000	16,000	16,000	16,000	-88.36%
57,519	38,323	38,323	38,258	56127	WCC PURCHASE INTEREST	53,165	53,165	53,165	53,165	38.73%
83,687	137,255	137,255	133,388	56128	PUBLIC WORKS FACILITY INTE	144,346	144,346	144,346	144,346	5.17%
0	0	0	140,901	56129	2015 REFUNDING INTEREST	211,150	211,150	211,150	211,150	100.00%
0	0	0	0	56130	BEECHER RENOVATION INTER	368,190	368,190	368,190	368,190	100.00%
445,000	440,000	440,000	440,000	56213	BEECHER RENOVATIONS-PRIN	0	0	0	0	-100.00%
50,000	45,000	45,000	0	56221	BEECHER ROOF PRINCIPAL	0	0	0	0	-100.00%
55,000	55,000	55,000	0	56224	OPEN SPACE 2003 PRINCIPAL	0	0	0	0	-100.00%
670,000	655,000	655,000	655,000	56225	2005 REFUNDING PRINCIPAL	0	0	0	0	-100.00%
400,000	400,000	400,000	400,000	56226	FIRE STATION PRINCIPAL	400,000	400,000	400,000	400,000	0.00%
350,000	350,000	350,000	350,000	56227	WCC PURCHASE PRINCIPAL	350,000	350,000	350,000	350,000	0.00%
0	165,000	165,000	165,000	56228	PUBLIC WORKS FAC. PRINCIPA	255,000	255,000	255,000	255,000	54.55%
0	0	0	185,000	56229	2015 REFUNDING PRINCIPAL	650,000	650,000	650,000	650,000	100.00%
0	0	0	0	56230	BEECHER RENOVATION PRINC	260,000	260,000	260,000	260,000	100.00%
2,472,703	*2,586,613*	*2,586,613*	*2,572,997*	Totals		*2,707,851*	*2,707,851*	*2,707,851*	*2,707,851*	4.69%
2,472,703	*2,586,613*	*2,586,613*	*2,572,997*	Total Non-Salary		*2,707,851*	*2,707,851*	*2,707,851*	*2,707,851*	4.69%

Woodbridge Board of Education Budgetary Overview

The 2016-2017 proposed budget was developed with our two longstanding guiding principles uppermost in mind: 1) Improve the quality of education that supports the educational mission, vision and goals of the Woodbridge School District and 2) develop a budget that respects the taxpayer.

The proposed budget is built around the need to implement an educational plan that will prepare our students for a successful future – academically, emotionally, socially and physically.

A Summary Look inside the Proposed 2016-17 Budget

- ***Student Enrollment***: Enrollment for the 2015-16 school year, as of December 1, 2015, is approximately 20 students lower than the June 2, 2015 enrollment. In the 2016-17 school year, we anticipate an increase of seven to ten students. With this slight increase and the anticipated breakout of students on each grade level, the number of requested classes has not changed. However, contrary to trends elsewhere and based on a recent demographic update, we project an increase in enrollment over the next five years of 80+ students.
- ***Budget Development***: The budget was developed using as close to a *zero-based* approach as possible that is aligned with and supports the Board of Education goals and the district's Educational Mission.
- ***Respect for the Taxpayer***: The 2016-17 budget was developed with sensitivity to the economic challenges that exist today. Many accounts were reduced. Recent negotiations with the Woodbridge Education Association (WEA) resulted in substantial insurance savings that helped offset salary increases, as well as significant increases in costs for mandated special education services. Additionally, a carefully managed staffing grid, that guides hiring practices has resulted in substantial cost savings over the years, extending into the 2016-17 year.
- ***Staffing***: When compared to current year actual staffing levels, we have added a .5 art teacher position and a part time maintenance worker. The arts have been a major part of the educational program and culture at Beecher Road School. Currently, there are 1.5 art teachers for nearly 800 students. That represents one art teacher per 500+ students. The recent facilities upgrade has brought great energy efficiency to BRS. The building has 173,000 sq. ft. of space that must be maintained. A part-time maintenance worker will allow for that, while at the same time, reducing the outside maintenance contracts.
- ***Facilities Support:*** The budget supports the custodial and material needs necessary to maintain cleanliness and maintenance objectives of the facilities. In addition, it includes the new costs as well as savings from the building upgrade.
- ***Special Education Costs:*** In the 2016-17 budget, mandated special education costs have increased substantially. Tuition for outplaced students must be increased by 64% and special education transportation has to be increased by 60%.
- ***Mandates Included:*** The proposed budget supports federal and state requirements that include: (1) multiple elements of an *accountability plan*; (2) Teacher and Administrator Evaluation Plans; (3) *Common Core State Standards*; and (4) *Technology Adaptive State Standardized Testing Program* (SBAC).
- All mandated Special Education services
- ***Class Size***: Class configurations in this budget support compliance with the *Class Size Task Force Guidelines* approved by the Board of Education.
- ***Transportation***: The budget meets mandatory *transportation requirements* and all related transportation contract obligations.
- ***Contracts***: All current *collective bargaining agreements* and employee contract wage adjustments have been included in this budget.
- ***Interns***: The budget continues to support the use of interns as the major source of substitutes to provide greater continuity in instruction as well as cost savings.
- ***Insurance***: This budget *assumes* a 12% premium increase for health insurance.

Most Importantly – The Proposed Budget Supports Teaching and Learning

The Proposed Budget supports.....

- A school-wide focus on challenging every student, including advanced learners, through a focus on differentiated instruction and improved student performance.
- District priorities, including: (1) continue a school-wide mathematics initiative; (2) develop and implement updated curricula; (3) enhance the balanced literacy model; (4) enhance art education; (5) implement new science standards; (6) support for STEM instruction in the areas of science, technology, engineering and mathematics; (7) continue a comprehensive embedded professional development program; (8) support core curriculum areas: language arts, other core academic subjects, the arts, physical education, world language, emotional and social development of students, integrated technology
- Membership and participation in the Tri-State Consortium of high-performing districts in the metropolitan area.

The 2016-17 Woodbridge Board of Education proposed budget calls for an increase of 2.48% in comparison to the 2015-16 budget.

Woodbridge Board of Education
Budget Summary for 2016-2017

	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 REQUESTED	WBOE PERCENT CHANGE
Salaries				
Salaries Administrators	$ 649,253	$ 659,189	$ 683,851	3.7%
Salaries Teachers	$ 5,613,850	$ 5,794,973	$ 5,925,109	2.2%
Salaries Custodian	$ 424,315	$ 423,962	$ 449,480	6.0%
Salaries Nurses	$ 135,026	$ 140,273	$ 144,060	2.7%
Salaries Secretaries	$ 335,714	$ 344,627	$ 353,899	2.7%
Salaries T.A.	$ 615,856	$ 669,935	$ 686,225	2.4%
Salaries Miscellaneous	$ 31,337	$ 46,541	$ 50,253	8.0%
Salaries Total	**$ 7,805,352**	**$ 8,079,500**	**$ 8,292,877**	**2.6%**
Benefits				
FICA	$ 210,313	$ 232,237	$ 238,741	2.8%
Merf	$ 217,343	$ 227,242	$ 235,063	3.4%
Medical Insurance	$ 2,011,394	$ 2,171,865	$ 2,086,213	-3.9%
Life Insurance	$ 31,593	$ 37,243	$ 39,105	5.0%
Other Benefits	$ 7,595	$ 9,200	$ 8,500	-7.6%
Benefits Total	**$ 2,478,238**	**$ 2,677,787**	**$ 2,607,622**	**-2.6%**
Services - Professional & Technical				
Professional. Development	$ 83,040	$ 71,365	$ 61,800	-13.4%
Legal	$ 25,020	$ 29,000	$ 29,000	0.0%
Software Support	$ 19,374	$ 19,617	$ 13,000	-33.7%
Substitutes	$ 39,009	$ 28,000	$ 39,000	39.3%
Other Professional Services	$ 232,769	$ 239,261	$ 258,363	8.0%
Services Professional & Technical Total	**$ 399,211**	**$ 387,243**	**$ 401,163**	**3.6%**

Woodbridge Board of Education
Budget Summary for 2016-2017

	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 REQUESTED	WBOE PERCENT CHANGE
Services Property				
Utilities	$ 178,742	$ 238,912	$ 208,228	-12.8%
Heating	$ 56,379	$ 69,865	$ 57,128	-18.2%
Repairs & Maint.	$ 31,688	$ 49,044	$ 48,760	-0.6%
Leases & Rentals	$ 55,694	$ 55,425	$ 55,300	-0.2%
Building Improvements	$ 39,644	$ 35,000	$ 25,000	-28.6%
Other Purchased Services	$ 69,926	$ 122,566	$ 122,566	0.0%
Services Property Total	**$ 432,074**	**$ 570,812**	**$ 516,982**	**-9.4%**
Services - Purchased Other				
Transportation	$ 605,207	$ 614,854	$ 678,809	10.4%
Insurances Other	$ 256,516	$ 267,309	$ 280,308	4.9%
Telephone	$ 17,689	$ 15,670	$ 15,670	0.0%
Internet	$ 9,960	$ 26,293	$ 19,000	-27.7%
Postage	$ 4,842	$ 4,700	$ 4,700	0.0%
Advertising	$ 6,279	$ 2,800	$ 2,500	-10.7%
Interns	$ 126,088	$ 142,130	$ 142,130	0.0%
Tuition - Out of District	$ 275,617	$ 253,175	$ 416,182	64.4%
Miscellaneous Purchased Services	$ 13,927	$ 13,900	$ 13,700	-1.4%
Services - Purchased Other Total	**$ 1,316,125**	**$ 1,340,831**	**$ 1,572,999**	**17.3%**
Supplies				
Supplies Teaching	$ 141,778	$ 148,847	$ 144,530	-2.9%
Computer Software	$ 43,663	$ 61,937	$ 63,287	2.2%
Supplies Nurses	$ 1,622	$ 1,842	$ 1,842	0.0%
Supplies Custodial	$ 58,830	$ 52,029	$ 53,070	2.0%
Supplies Office	$ 14,501	$ 13,500	$ 13,550	0.4%
Library Books, A/V	$ 33,767	$ 17,000	$ 17,000	0.0%
Subscriptions	$ 22,490	$ 20,509	$ 20,664	0.8%
Testing	$ 9,464	$ 9,500	$ 15,371	61.8%
Misc Supplies	$ 3,798	$ 4,027	$ 3,990	-0.9%
Supplies Total	**$ 329,913**	**$ 329,191**	**$ 333,304**	**1.2%**

Woodbridge Board of Education
Budget Summary for 2016-2017

	2014-2015 ACTUAL	2015-2016 BUDGET	2016-2017 REQUESTED	WBOE PERCENT CHANGE
Property				
Equipment Office	$ -	$ -	$ -	0.0%
Computer/Tech Equip.	$ 66,874	$ 15,300	$ 15,300	0.0%
Equipment Teaching	$ 19,139	$ 17,050	$ 6,700	-60.7%
Equipment Building	$ 6,565	$ 4,730	$ 6,000	26.8%
Furniture	$ 385	$ 1,600	$ 1,100	-31.3%
Property Total	**$ 92,963**	**$ 38,680**	**$ 29,100**	**-24.8%**
Other Objects				
Dues, Fees & Memberships	$ 52,629	$ 32,604	$ 34,610	6.2%
Unemployment	$ 3,287	$ 4,850	$ 5,000	3.1%
Miscellaneous Expenditures	$ 40,441	$ 33,215	$ 35,379	6.5%
Other Total	**$ 96,357**	**$ 70,669**	**$ 74,989**	**6.1%**
BOARD OF EDUCATION TOTAL	**$ 12,950,233**	**$ 13,494,713**	**$ 13,829,036**	**2.48%**
Board of Selectmen Recommendation			**$ 13,829,036**	**2.48%**
Board of Finance Recommendation			**$ 13,769,036**	**2.03%**
Adopted Budget			**$ 13,769,036**	**2.03%**

AMITY REGIONAL SCHOOL DISTRICT

The Town of Woodbridge is part of the Amity Regional School District for grades 7-12 which also includes the Towns of Bethany and Orange. The budget is voted on by all three Towns in a tri-Town referendum with each Town paying a portion of the Budget based on enrollment in the district. The Town of Woodbridge budgeted $14,290,054 for FY2017. 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
2016-2017 BOARD OF EDUCATION ADOPTED EDUCATIONAL PLAN

Category	Budget 2015-2016	Proposed 2016-2017	Variance $ To Budget	Variance % To Budget
Revenues				
Bethany Allocation	9,441,145	9,437,981	-3,164	-0.03%
Orange Allocation	22,400,894	22,561,538	160,644	0.72%
Woodbridge Allocation	13,506,655	14,290,054	783,399	5.80%
MEMBER TOWN ALLOCATIONS	**45,348,694**	**46,289,573**	**940,879**	**2.07%**
Adult Education	3,405	3,405	0	0.00%
Parking Income	30,000	30,000	0	0.00%
Investment Income	1,500	2,000	500	33.33%
Athletics	32,500	32,500	0	0.00%
Tuition Revenue	72,985	47,434	(25,551)	-35.01%
Transportation Income	74,876	74,876	0	0.00%
Transportation BOWA Agreement	0	0	0	0.00%
OTHER REVENUE	**215,266**	**190,215**	**(25,051)**	**-11.64%**
BESB Grant	0	0	0	0.00%
Special Education Grants	1,157,411	1,324,940	167,529	14.47%
OTHER STATE GRANTS	**1,157,411**	**1,324,940**	**167,529**	**14.47%**
Rental Income	3,500	3,500	0	0.00%
Designated From Prior Year	150,000	0	(150,000)	0.00%
Other Revenue - Miscellaneous	20,980	20,980	0	0.00%
MISCELLANEOUS INCOME	**174,480**	**24,480**	**(150,000)**	**-85.97%**
BUILDING RENOVATION GRANTS	**6,491**	**6,491**	**0**	**0.00%**
TOTAL REVENUES	46,902,342	47,835,699	933,357	1.99%

AMITY REGIONAL SCHOOL DISTRICT NO. 5
REVENUES AND EXPENDITURES
2016-2017 BOARD OF EDUCATION ADOPTED EDUCATIONAL PLAN

Category	Budget 2015-2016	Proposed 2016-2017	Variance $ To Budget	Variance % To Budget
Expenditures				
5111-Certified Salaries	20,383,773	20,577,557	193,784	0.95%
5112-Classified Salaries	4,138,731	4,390,379	251,648	6.08%
Salaries	**24,522,504**	**24,967,936**	**445,432**	**1.82%**
5200-Medicare - ER	327,104	334,538	7,434	2.27%
5210-FICA - ER	253,321	259,642	6,321	2.50%
5220-Workers' Compensation	250,807	230,851	(19,956)	-7.96%
5255-Medical & Dental Insurance	4,080,297	4,171,526	91,229	2.24%
5860-OPBEB Trust	0	157,272	157,272	0.00%
5260-Life Insurance	45,520	42,123	(3,397)	-7.46%
5275-Disability Insurance	9,602	8,790	(812)	-8.46%
5280-Pension Plan - Classified	772,191	862,404	90,213	11.68%
5282-Retirement Sick Leave - Cert	39,000	25,900	(13,100)	-33.59%
5283-Retirement Sick Leave - Class	2,000	2,062	62	3.10%
5284-Severance Pay - Certified	47,292	33,100	(14,192)	-30.01%
5290-Unemployment Compensation	10,000	15,000	5,000	50.00%
BENEFITS	**5,837,134**	**6,143,208**	**306,074**	**5.24%**
5322-Instructional Prog Improvement	26,810	16,750	(10,060)	-37.52%
5327-Data Processing	78,138	79,062	924	1.18%
5330-Other Professional & Technical Svc	1,118,120	1,075,935	(42,185)	-3.77%
5440-Rentals - Land, Bldg, Equipment	96,195	102,581	6,386	6.64%
5510-Pupil Transportation	2,831,153	2,957,249	126,096	4.45%
5521-General Liability Insurance	205,831	220,548	14,717	7.15%
5550-Communications: Tel, Post, Etc.	111,362	114,924	3,562	3.20%
5560-Tuition Expense	3,323,310	3,757,143	433,833	13.05%
5590-Other Purchased Services	71,901	84,845	12,944	18.00%
PURCHASED SERVICES	**7,862,820**	**8,409,037**	**546,217**	**6.95%**
5830-Interest	1,388,788	1,249,213	(139,575)	-10.05%
5910-Redemption of Principal	3,355,000	3,460,000	105,000	3.13%
Bonding of Facilities Capital Items		0	0	100.00%
DEBT SERVICE	**4,743,788**	**4,709,213**	**(34,575)**	**-0.73%**

AMITY REGIONAL SCHOOL DISTRICT NO. 5
REVENUES AND EXPENDITURES
2016-2017 BOARD OF EDUCATION ADOPTED EDUCATIONAL PLAN

Category	Budget 2015-2016	Proposed 2016-2017	Variance $ To Budget	Variance % To Budget
5410-Utilities, Excluding Heat	822,839	806,764	(16,075)	-1.95%
5420-Repairs, Maintenance & Cleaning	703,182	714,645	11,463	1.63%
5611-Instructional Supplies	366,819	392,007	25,188	6.87%
5613-Maintenace/Custodial Supplies	206,478	212,565	6,087	2.95%
5620-Oil Used for Heating	87,016	36,500	(50,516)	-58.05%
5621-Natural Gas	97,000	93,706	(3,294)	100.00%
5627-Transportation Supplies	132,785	109,740	(23,045)	-17.36%
5641-Textbooks & Digital Resources	126,149	73,769	(52,380)	-41.52%
5642-Library Books & Periodicals	20,797	22,257	1,460	7.02%
5690-Other Supplies	488,496	501,394	12,898	2.64%
SUPPLIES (INCLUDING UTILITIES)	**3,051,561**	**2,963,347**	**(88,214)**	**-2.89%**
5730-Equipment - New	39,170	42,128	2,958	7.55%
5731-Equipment - Replacement	206,685	131,032	(75,653)	-36.60%
EQUIPMENT	**245,855**	**173,160**	**(72,695)**	**-29.57%**
5715-Improvements to Buildings	160,000	132,000	(28,000)	100.00%
5720-Improvements to Sites	183,000	29,000	(154,000)	100.00%
5850-Contingency	150,000	150,000	0	0.00%
Trsf. From Contingency to Other Accounts	0	0	0	0.00%
IMPROVEMENTS / CONTINGENCY	**493,000**	**311,000**	**(182,000)**	**-36.92%**
5580-Staff Travel	20,157	24,050	3,893	19.31%
5581-Travel - Conferences	25,232	36,120	10,888	43.15%
5810-Dues & Fees	100,291	98,628	(1,663)	-1.66%
DUES AND FEES	**145,680**	**158,798**	**13,118**	**9.00%**
TOTAL EXPENDITURES	46,902,342	47,835,699	933,357	1.99%

TRANSFERS OUT AND OTHER FINANCING USES (CAPITAL EXPENDITURES)

This budget item decreased 12.05% over FY2016 and represents 1.70% of the FY2017 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 150 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 2017 in the notes section for the capital and non-recurring budget. Most of the projects funded from this budget are larger capital projects that are routine in nature. This does not include any large non-routine bonded projects.

(1) 2014-15 Actual	(2) 2015-16 Adopted Budget	(3) 2015-16 Amended Budget	(4) 2015-16 Estimated Actual	1950-00	Transfers Out and Other Financing Uses	(5) 2016-17 Dept Request	(6) 2016-17 BOS Proposed	(7) 2016-17 BOF Proposed	(8) 2016-17 Adopted Budget	(1+4+7) 3 Year Funding Total
				9100	**Woodbridge Board of Education**					
$45,000	$70,000	$70,000	$70,000		Technology Replacement & Improvement	$125,000	$110,000	$65,000	$65,000	$180,000
					Paving	$40,000	$0	$0	$0	$0
				1400	**General Administration**					
$9,471					Recording System for Main Meeting Room					$9,471
				1450	**Information Systems**					
					Campus-Wide Wi-Fi	$22,000	$0	$0	$0	$0
				1600	**Assessor**					
					Revaluation Reserve	$17,000	$10,000	$10,000	$10,000	$10,000
				1920	**Country Club of Woodbridge**					
					Allowance for Equipment Replacement	$10,000	$0	$0	$0	$0
					Allowance for Bunker Sand	$10,000	$0	$0	$0	$0
					Work on 1st Hole - Pond, Bunkers, Green	$75,000	$0	$0	$0	$0
					Work on 3rd Hole - Rebuild Tee	$6,000	$0	$0	$0	$0
					Work on 4th Hole - Remove Dead Trees (3)	$8,000	$0	$0	$0	$0
		$8,964	$8,964		Ground Water Monitoring Wells					$8,964
				2100	**Police Commission**					
$63,369	$62,000	$62,000	$62,000		Vehicle Replacement	$47,000	$47,000	$0	$0	$125,369
$8,650	$11,000	$11,000	$11,000		Computer Enhancement	$7,000	$7,000	$0	$0	$19,650
$107,305					Radio Upgrade					$107,305
				2300	**Fire Commission**					
					Main Radio System	$100,000	$0	$0	$0	$0
					Technology Replacement & Improvement	$30,000	$30,000	$0	$0	$0
$9,100					Replacement of Amkus Power Unit					$9,100
$25,000					Assistant Chief Vehicle Replacement	$35,000	$35,000	$35,000	$35,000	$60,000
$45,000	$45,000	$45,000	$45,000		Fire Hose Replacement					$90,000
$100,000					Engine 7	$56,887	$56,887	$56,887	$56,887	$156,887
		$110,143	$110,143		Air Packs	$156,143	$156,143	$0	$0	$110,143
					Air Pack Kits	$35,000	$35,000	$35,000	$35,000	$35,000
				2500	**Animal Control**					
					Vehicle Replacement	$16,377	$16,377	$16,377	$16,377	$16,377
	$1,833	$1,833	$1,833		Outdoor Kennel					$1,833
	$2,833	$2,833	$2,833		Fence					$2,833
				3100	**Public Works**					
$17,000					Equipment Reserve	$60,000	$0	$0	$0	$17,000
$178,425	$30,000	$30,000	$30,000		Truck Replacement Reserve	$179,000	$179,000	$0	$0	$208,425
$70,000	$20,000	$20,000	$20,000		Bridge & Waterways Reserve	$20,000	$0	$0	$0	$90,000
$655,000	$635,000	$635,000	$635,000		Road Construction Reserve	$685,000	$635,000	$435,000	$435,000	$1,725,000
					Sidewalk Repair	$10,000	$10,000	$10,000	$10,000	$10,000
				3500	**Waste Management**					
$45,000					Trash Compactor Replacement	$17,500	$17,500	$17,500	$17,500	$62,500
$9,300					Concrete Slab Steel Installation					$9,300
					Above Ground Scale	$70,000	$0	$0	$0	$0
				3700	**Building Maintenance**					
$13,850	$13,500	$13,500	$13,500		Darling House Improvements	$14,850	$7,000	$0	$0	$27,350
					Darling House Roof Replacement	$46,800	$46,800	$46,800	$46,800	$46,800

(1) 2014-15 Actual	(2) 2015-16 Adopted Budget	(3) 2015-16 Amended Budget	(4) 2015-16 Estimated Actual	1950-00	Transfers Out and Other Financing Uses	(5) 2016-17 Dept Request	(6) 2016-17 BOS Proposed	(7) 2016-17 BOF Proposed	(8) 2016-17 Adopted Budget	(1+4+7) 3 Year Funding Total
					Building Maintenance - continued					
	$10,000	$10,000	$10,000		Roof & Gutter Replacement - Animal Control					$10,000
					Mobile File System - Bldg Maint Office	$12,000	$0	$0	$0	$0
$19,800					Modify Existing HVAC System - Library					$19,800
$10,000					Replace Tile Flooring - Day Care Area					$10,000
					Panic Alarm Security System-Human Svc	$5,300	$5,300	$5,300	$5,300	$5,300
$20,000					Repairs to HVAC System - Library	$25,000	$25,000	$0	$0	$20,000
					Vehicle Replacement Reserve	$30,000	$0	$0	$0	$0
				4100	**Human Services**					
$63,000					14 Passenger Lift-Equipped Bus					$63,000
$9,470					Senior Center Office Improvements					$9,470
				5100	**Recreation**					
$13,588					On-line Registration					$13,588
	$5,500	$5,500	$5,500		Gymnastics Equipment Replacement	$5,000	$5,000	$5,000	$5,000	$10,500
	$3,500	$3,500	$3,500		Shuffleboard Courts					$3,500
					Treadmill Replacement	$12,000	$12,000	$12,000	$12,000	$12,000
				5150	**Pool & Gym**					
$8,200					Tile Replacement and Repair					$8,200
$5,000	$5,000	$5,000	$5,000		Pool Improvements & Repairs	$5,000	$5,000	$5,000	$5,000	$15,000
				5200	**Parks**					
$10,000					Small Mower					$10,000
$7,000					Equipment Reserve - Trailer					$7,000
					Repainting of Tennis Courts					$0
					Irrigation - Center Field	$50,000	$0	$0	$0	$0
					Fitzgerald Walking Trail Restoration	$20,000	$20,000	$20,000	$20,000	$20,000
					Concrete Dugout - West River and Center Field	$8,000	$8,000	$8,000	$8,000	$8,000
					Plow for Parks Pick-up	$6,000	$6,000	$6,000	$6,000	$6,000
					Field Paint Sprayer	$6,000	$6,000	$6,000	$6,000	$6,000
					Acorn Hill Ballfield Irrigation System Restoration	$10,000	$10,000	$10,000	$10,000	$10,000
				5500	**Library**					
					Carpet Replacement - Childrens Area	$30,000	$0	$0	$0	$0
$1,567,528	$915,166	$1,034,273	$1,034,273		**Totals**	$2,123,857	$1,501,007	$804,864	$804,864	$3,406,665

OTHER SIGNIFICANT DATA

TOWN OF WOODBRIDGE
TAX CALCULATIONS FOR 2016/2017

	2014-15 ACTUAL	2015-16 ADOPTED BUDGET	2016-17 ADOPTED BUDGET	17 BUD/16 BUD VARIANCE
EXPENDITURES				
GENERAL GOVERNMENT	2,073,180	2,497,559	2,730,646	9.33%
COUNTRY CLUB OF WOODBRIDGE	310,429	279,250	96,500	-65.44%
WBOE	12,945,234	13,494,713	13,769,036	2.03%
PUBLIC SAFETY	4,150,522	4,206,142	4,219,517	0.32%
FACILITIES	2,575,101	2,614,600	2,528,346	-3.30%
TOWN LIBRARY	745,572	804,266	802,159	-0.26%
RECREATION	597,435	657,974	659,267	0.20%
COUNTRY CLUB POOL	114,370	127,975	96,300	-24.75%
HUMAN SERVICES	399,583	448,791	425,693	-5.15%
EMPLOYEE BENEFITS	3,956,496	4,009,395	4,308,676	7.46%
AMITY REGIONAL SCHOOL DISTRICT	13,245,805	13,506,655	14,290,054	5.80%
DEBT SERVICE	2,472,703	2,586,613	2,707,851	4.69%
TRANSFERS OUT & OTHER FINANCING USES	1,567,528	915,166	804,864	-12.05%
TOTAL EXPENDITURES	*45,153,958*	*46,149,099*	*47,438,909*	2.79%
NON-TAX REVENUES				
NON-CURRENT TAX REVENUE	258,641	265,000	282,000	6.42%
INTERGOVERNMENTAL	1,224,596	1,204,865	1,345,674	11.69%
DEPARTMENT CHARGES	844,941	854,925	884,868	3.50%
INVESTMENT INCOME	19,271	25,000	30,000	20.00%
OTHER REVENUES	205,309	502,613	577,852	14.97%
OPERATING TRANSFERS IN	202,257	100,000	150,000	50.00%
TOTAL NON-TAX REVENUES	*2,755,015*	*2,952,403*	*3,270,394*	10.77%
AMOUNT TO BE RAISED BY TAXES		43,196,696	44,168,515	2.25%
GRAND LIST				
REAL ESTATE		1,004,343,830	1,008,178,900	0.38%
PERSONAL PROPERTY		49,574,710	48,024,740	-3.13%
MOTOR VEHICLE		82,818,600	82,858,020	0.05%
MOTOR VEHICLE SUPPLEMENT		9,655,172	9,659,710	0.05%
REGIONAL WATER COMPANY PILOT		10,994,560	11,293,610	2.72%
RESERVE FOR UNCOLLECTED TAXES (1)		(5,158,765)	(4,224,815)	-18.10%
RESERVE FOR UNCOLLECTED MOTOR VEHICLE TAXES		-	(1,369,262)	100.00%
RESERVE FOR ELDERLY TAX STABILIZATION		(5,257,568)	(4,670,472)	-11.17%
NET ADJUSTED GRAND LIST		1,146,970,539	1,149,750,431	0.24%
MILL RATE - REAL ESTATE & PERS. PROP.		**37.66**	**38.54**	2.34%
MILL RATE - MOTOR VEHICLE		**37.66**	**37.00**	-1.75%
Number of dollars represented by one mill of taxes (1)		1,147,018	1,058,537	
Number of dollars represented by one mill of MV taxes		-	105,390	

(1) In FY16, this represents all taxes. In FY17, this is for Real Estate & Personal Property only.

Town of Woodbridge, Connecticut

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

Taxpayer	2015 Taxable Assessed Value	2015 Rank	2015 Percentage of Total Town Taxable Assessed Value	2006 Taxable Assessed Value	2006 Rank	2006 Percentage of Total Town Taxable Assessed Value
GF Woodbridge SH LLC	$ -	-	-	$ 6,543,880	1	0.55%
Willows Realty Inc./Harborside Healthcare	$ -	-	-	$ 6,404,430	2	0.54%
Oak Lane Country Club Inc.	$ -	-	-	$ 5,700,060	3	0.48%
Woodbridge Country Club	$ -	-	-	$ 5,588,210	4	0.47%
CNL Retirement AIRI CT LP (dba Brighton Gardens)	$ -	-	-	$ 4,755,020	6	0.40%
Edgewood Woodbridge LLC	$ -	-	-	$ 3,467,940	7	0.29%
VW Credit Leasing LTD/INC	$ -	-	-	$ 2,071,400	9	0.17%
Alpert Realty LLC	$ -	-	-	$ 2,068,750	10	0.17%
Eversource	$ 30,873,820	1	2.72%	$ -	-	-
21 Bradley Road Woodbridge LLC	$ 7,409,990	2	0.65%	$ -	-	-
Sabra Health Care Holds 111 LLC	$ 6,038,690	3	0.53%	$ -	-	-
S H forty Nine Propco Woodbridge LLC	$ 4,858,350	4	0.43%	$ -	-	-
KFP Family Ltd. Partnership	$ 4,618,530	5	0.41%	$ 4,784,290	5	0.40%
1764 Litchfield Turnpike LLC	$ 4,276,440	6	0.38%	$ -	-	-
OP Inc.	$ 3,210,760	7	0.28%	$ 2,992,900	8	0.25%
Research Development at Bradley Rd LLC	$ 2,549,470	8	0.22%	$ -	-	-
United Illuminating Company	$ 2,503,260	9	0.22%	$ -	-	-
Toyota Lease Trust/MCC	$ 2,432,500	10	0.21%	$ -	-	-
Total	$ 68,771,810		6.05%	$ 44,376,880		3.17%

Source: Town of Woodbridge Tax Assessor's Office

TOWN OF WOODBRIDGE
PERSONNEL SUMMARY
NUMBER OF FULL TIME PERMANENT PERSONNEL

2014-2015 ACTUAL	2015-2016 ADOPTED	2015-2016 PROJECTED		DEPARTMENT	2016-2017 DEPT. REQUEST	2016-2017 SELECTMEN PROPOSED	2016-2017 FINANCE PROPOSED	2016-2017 ADOPTED
4.00	4.00	4.00	1110-00	Board of Selectmen	4.00	4.00	4.00	4.00
1.50	1.50	1.50	1125-00	Town Clerk	1.50	1.50	1.50	1.50
4.00	4.00	4.00	1150-00	Finance Department	4.00	4.00	4.00	4.00
2.00	2.00	2.00	1155-00	Tax Collector	2.00	2.00	2.00	2.00
2.00	2.00	2.00	1160-00	Tax Assessor	2.00	2.00	2.00	2.00
0.50	0.50	0.50	1180-00	Town Planning & Zoning	0.50	0.50	0.50	0.50
34.00	34.00	34.00	1210-00	Police Department	34.00	34.00	34.00	34.00
0.00	0.00	1.00	1230-00	Fire Department	1.00	1.00	1.00	1.00
2.00	2.00	2.00	1250-00	Animal Control	2.00	2.00	2.00	2.00
2.50	2.50	2.50	1270-00	Building Department	2.50	2.50	2.50	2.50
12.00	12.00	12.00	1310-00	Public Works	12.00	12.00	12.00	12.00
2.00	2.00	2.00	1350-00	Waste Management	2.00	2.00	2.00	2.00
3.75	3.75	3.75	1370-00	Building Maintenance	3.75	3.75	3.75	3.75
3.00	3.00	3.00	1410-00	Human Services	3.00	3.00	3.00	3.00
1.00	1.00	1.00	1510-00	Recreation	1.00	1.00	1.00	1.00
0.50	0.50	0.50	1515-00	Pool & Gym	0.50	0.50	0.50	0.50
1.75	2.75	2.75	1520-00	Parks Department	2.75	2.75	2.75	2.75
8.00	8.00	8.00	1550-00	Library	8.00	8.00	8.00	8.00
0.50	0.50	0.50	1630-00	Inland Wetlands	0.50	0.50	0.50	0.50
1.00	1.00	1.00	212	Youth Services	1.00	1.00	1.00	1.00
86.00	87.00	88.00			88.00	88.00	88.00	88.00

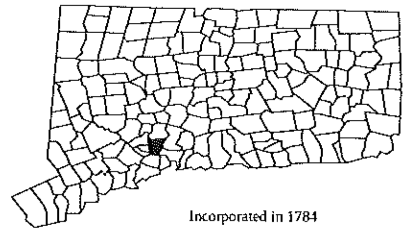
The Fire Department personnel increased by one as a result of the part-time clerical position becoming full time due to an increase in workload

Woodbridge, Connecticut

CERC Town Profile 2016 *Produced by The CT Data Collaborative*

Town Hall
11 Meetinghouse Lane
Woodbridge, CT 06525
(203) 389-3401

Belongs To
New Haven County
LMA Bridgeport - Stamford
South Central Economic Dev. Region
South Central Connecticut Planning Area



Incorporated in 1784

Demographics

Population (2010-2014)

	Town	County	State
2000	8,983	824,008	3,405,565
2010	8,990	862,477	3,574,097
2014	8,969	863,148	3,592,053
2020	8,819	898,514	3,702,469
'14 - '20 Growth / Yr	-0.0%	0.8%	0.9%

	Town	County	State
Land Area (sq. miles)	19	605	4,842
Pop./Sq. Mile (2010)	477	1,428	742
Median Age (2010-2014)	47	40	40
Households (2010-2014)	3,090	327,086	1,356,206
Med. HH Inc. (2010-2014)	$134,045	$61,646	$69,899

Race/Ethnicity (2010-2014)

	Town	County	State
White	7,452	569,982	2,508,360
Black	136	109,755	365,871
Asian Pacific	1,083	32,080	145,842
Native American	0	214	1,105
Other/Multi-Race	81	70,175	282,094
Hispanic (Any Race)	265	137,844	512,795

	Town	County	State
Poverty Rate (2010-2014)	2.7%	12.7%	10.5%

Educational Attainment (2010-2014)

	Town		State	
High School Graduate	743	12%	677,887	28%
Associates Degree	233	4%	180,321	7%
Bachelors or Higher	4,213	68%	908,551	37%

Age Distribution (2010-2014)

	0-4		5-14		15-24		25-44		45-64		65+		Total	
Town	290	3%	1,163	13%	1,343	15%	1,308	15%	3,068	34%	1,797	20%	8,969	100%
County	46,731	5%	105,014	12%	122,258	14%	219,571	25%	240,617	28%	128,957	15%	863,148	100%
State	194,338	5%	452,157	13%	489,981	14%	892,275	25%	1,032,223	29%	531,079	15%	3,592,053	100%

Economics

Business Profile (2014)

Sector	Units	Employment
Total - All Industries	360	3,913
23 - Construction	20	69
31-33 - Manufacturing	8	81
44-45 - Retail Trade	18	115
56 - Administrative & Waste Management	16	495
62 - Health Care & Social Assistance	48	1,330
Total Government	14	587

Top Five Grand List (2014)

	Amount
Connecticut Light and Power Inc.	$30,873,820
21 Bradley Road Woodbridge LLC	$7,409,990
Sabra Health Care Holdings III	$6,038,690
S H Fourty Nine Propco Woodbridge LLC	$4,858,350
KFP Family Partnership	$4,618,530
Net Grand List (SFY 2013-2014)	$1,201,171,700

Major Employers (2014)

Marrakech Inc
Dodge Crest Dodge Inc
Amity Regional High School
Professional Parenting Program
Advantage Cleaning Llc

Education

2013-2014 School Year

	Grades	Enrollment
Woodbridge School District	PK-6	768
Regional School District 05	7-12	2,330

Pre-K Enrollment (PSIS)

	2011-2012
Woodbridge School District	23

4-Year Cohort Graduation Rate (2013-2014)

	All	Female	Male
Connecticut	87.0%	90.0%	84.0%
Regional School District 05	96.0%	96.0%	96.0%

Connecticut Mastery Test Percent Above Goal (2013)

	Grade 3		Grade 4		Grade 8	
	Town	State	Town	State	Town	State
Reading	67.0%	56.9%	90.4%	62.7%	NA	76.3%
Math	79.1%	61.6%	87.8%	65.4%	NA	65.2%
Writing	78.8%	60.0%	90.7%	63.1%	NA	67.3%

Rate of Chronic Absenteeism (2012-2013)

	All	K - 3	4 - 8	9 - 12
Connecticut	11.5%	8.9%	9.0%	16.9%
Woodbridge School District	5.2%	5.4%	*	0.0%

profiles.ctdata.com

Woodbridge, Connecticut

CERC Town Profile 2016

Connecticut Economic Resource Center

Government

Government Form: Selectman - Town Meeting

Total Revenue (2014)	$46,852,591
Tax Revenue	$41,484,475
Non-tax Revenue	$5,368,116
Intergovernmental	$2,753,321
Per Capita Tax (2014)	$4,600
As % of State Average	170.4%

Total Expenditures (2014)	$45,242,923
Education	$27,642,754
Other	$17,600,169
Total Indebtedness (2014)	$26,680,971
As % of Expenditures	59.0%
Per Capita	$2,989
As % of State Average	129.0%

Annual Debt Service (2014)	$2,104,680
As % of Expenditures	4.7%
Eq. Net Grand List (2014)	$1,693,844,166
Per Capita	$189,786
As % of State Average	132.0%
Moody's Bond Rating (2014)	Aaa
Actual Mill Rate (2014)	34.14
Equalized Mill Rate (2014)	24.24
% of Net Grand List Com/Ind (2014)	6.4%

Housing/Real Estate

Housing Stock (2010-2014)

	Town	*County*	*State*
Total Units	3,366	361,726	1,486,995
% Single Unit (2010-2014)	91.0%	53.0%	59.0%
New Permits Auth (2014)	2	1,140	5,329
As % Existing Units	0.1%	0.3%	0.4%
Demolitions (2014)	5	234	1,240
Home Sales (2013)	116	5,858	26,310
Median Price	$468,000	$250,400	$274,500
Built Pre-1950 share	20.1%	33.4%	29.7%
Owner Occupied Dwellings	2,799	206,556	913,043
As % Total Dwellings	90.6%	63.1%	67.3%
Subsidized Housing (2014)	41	45,148	168,655

Distribution of House Sales (2013)

	Town	*County*	*State*
Less than $100,000	4	1,128	3,417
$100,000-$199,999	9	2,047	7,522
$200,000-$299,999	10	1,418	6,031
$300,000-$399,999	33	730	3,380
$400,000 or More	60	535	5,960

Labor Force

Place of Residence (2014)

	Town	*County*	*State*
Labor Force	4,854	455,537	1,885,100
Employed	4,652	422,625	1,760,400
Unemployed	202	32,912	124,700
Unemployment Rate	4.2%	7.2%	6.6%

Place of Work (2014)

	Town	*County*	*State*
Units	360	23,117	114,608
Total Employment	3,913	359,104	1,653,545
2011-'14 AAGR	1.4%	40.6%	29.5%
Mfg Employment	81	30,917	159,607

Connecticut Commuters (2014)

Commuters Into Town From:		***Town Residents Commuting To:***	
New Haven	311	New Haven	1,188
Woodbridge	222	Woodbridge	222
Hamden	215	Hamden	190
Bridgeport	139	Milford	173
West Haven	124	West Haven	168
Milford	103	Bridgeport	152
Bethany	93	Shelton	116

Other Information

Crime Rate (2014)

	Town	*State*
Per 100,000 residents	1,499	2,167

Library (2014)

	Town
Circulation per Capita	20.14
Internet Use per Visit	0.17

Families Receiving (2014)

	Town
Temporary Family Assistance (TFA)	7

Population Receiving (2014)

	Town
Supplemental Nutrition Assistance Program (SNAP)	95

Distance to Major Cities

	Miles
Hartford	33
New York City	68
Providence	88
Boston	123
Montreal	291

Residential Utilities

Electric Provider
The United Illuminating Co.
(800) 257-0141

Gas Provider
Southern Connecticut Gas Company
(203) 382-8111

Water Provider
South Central CT Regional Water Auth.
(203) 562-4020

Cable Provider
Cablevisions Systems of Southern CT
(203) 336-2225

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CAPITAL BUDGET PLAN

CAPITAL IMPROVEMENT PLAN

FISCAL YEAR 2017 TO FISCAL YEAR 2022

PROJECTS UNDER CONSIDERATION

RECOMMENDATIONS OF BOARDS OF SELECTMEN AND FINANCE

The Boards of Selectmen and Finance have listed priorities for various Town departments, by developing the following Six-Year Capital Projects schedule. As of May 16, 2016 those projects detailed in the 2017 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 2016. 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 2016/2017 through fiscal year 2021/2022. Funding sources include the operating budget; funds from Federal and State grant money available to cities and towns in Connecticut; proposed debt financing; and other sources such as donated funds or in-kind services.

NOTE: Capital Improvement plan funding as indicated by operating budget on page 45 is also represented in the operating budget as Transfers from General Fund on page 137 in summary and pages 138 and 139 in detail.

CAPITAL IMPROVEMENT PROGRAM
SIX YEAR SUMMARY
FISCAL YEARS 2017-2022

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

PROJECT		2017 DEPT REQUEST	2017 BOS REC	2017 BOF REC	2017 ADOPTED	2018	2019	2020	2021	2022	TOTAL SIX YEAR COST
ANIMAL CONTROL											
1 Building Upgrades	*2	$ 500,000	$ 500,000	$ 500,000	$ 500,000						$ 500,000
2 Vehicle Replacement		$ 16,377	$ 16,377	$ 16,377	$ 16,377	$ 16,377					$ 32,754
Subtotal		$ 516,377	$ 516,377	$ 516,377	$ 516,377	$ 16,377	$ -	$ -	$ -	$ -	$ 532,754
*2 Applying for STEAP Grant Funds											
ASSESSOR											
1 Revaluation Reserve		$ 17,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 30,000				$ 50,000
Subtotal		$ 17,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 30,000	$ -	$ -	$ -	$ 50,000
BOARD OF EDUCATION											
1 Technology		$ 125,000	$ 110,000	$ 65,000	$ 65,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 690,000
2 Grounds & Landscaping						$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 200,000
3 Kitchen Equipment							$ 30,000	$ 25,000	$ 25,000	$ 25,000	$ 105,000
4 Paving - Access Driveway		$ 40,000	$ -	$ -	$ -						$ -
Subtotal		$ 165,000	$ 110,000	$65,000	$65,000	$ 165,000	$ 195,000	$ 190,000	$ 190,000	$ 190,000	$ 995,000
BOARD OF SELECTMEN											
1 Open Space	*3					$ 1,000,000		$ 1,000,000		$ 1,000,000	$ 3,000,000
2 Radio Upgrade	*3		$ -	$ -	$ -	$ 1,500,000					$ 1,500,000
3 Firehouse Restoration	*2/3		$ -	$ -	$ -	$ 1,132,010					$ 1,132,010
Subtotal		$ -	$ -	$ -	$ -	$ 3,632,010	$ -	$ 1,000,000	$ -	$ 1,000,000	$ 5,632,010
*2/3 Total Project - $1,332,010 with $200,000 in Existing Funds, $500 ,000 STEAP Grant, and $632,010 Bonds											
BUILDING MAINTENANCE											
1 Panic Alarm Security Monitoring System - Human Services		$ 5,300	$ 5,300	$ 5,300	$ 5,300						$ 5,300
2 Building Maintenance Vehicle		$ 30,000	$ -	$ -	-		$ 30,000				$ 30,000
3 Mobile File System - DPW Garage		$ 12,000	$ -	$ -	-						$ -
4 Repairs to Current HVAC System - Library		$ 25,000	$ 25,000	$ -	-						$ -
5 HVAC Repairs - Library						$ 125,000	$ 125,000				$ 250,000
6 Roof Repair - Town Hall							$ 37,000				$ 37,000
7 Boiler Replacement - Town Hall								$ 15,000			$ 15,000
8 Boiler Replacement - Library								$ 12,000	$ 12,000		$ 24,000
9 Thomas Darling House Roof Replacement		$ 46,800	$ 46,800	$ 46,800	$ 46,800						$ 46,800
10 Thomas Darling House Improvements		$ 14,850	$ 7,000	$ -	-	$ 15,300	$ 15,757	$ 16,230	$ 16,715	$ 17,550	$ 81,552
Subtotal		$ 133,950	$ 84,100	$ 52,100	$ 52,100	$ 140,300	$ 207,757	$ 43,230	$ 28,715	$ 17,550	$ 489,652

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

CAPITAL IMPROVEMENT PROGRAM
SIX YEAR SUMMARY
FISCAL YEARS 2017-2022

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

PROJECT	2017 DEPT REQUEST	2017 BOS REC	2017 BOF REC	2017 ADOPTED	2018	2019	2020	2021	2022	TOTAL SIX YEAR COST
COUNTRY CLUB OF WOODBRIDGE										
Course										
Upgrade Irrigation Controls									$ 5,000	$ 5,000
Pumphouse Upgrades					$ 2,500					$ 2,500
Allowance for Equipment Replacements	$ 10,000	$ -	$ -	$ -			$ 25,000			$ 25,000
Allowance for Bunker Sand	$ 10,000	$ -	$ -	$ -	$ 10,000	$ 10,000	$ 10,000			$ 30,000
Hole 1 - Remove Pond;Remove Front/FrontLleft Bunkers & Rebuild Green	$ 55,000	$ -	$ -	$ -						$ -
Hole 1 - Install Tee to Green Cartpath	$ 20,000	$ -	$ -	$ -						$ -
Hole 1 - Thin Trees on Eastern Side of Fairway									$ 4,000	$ 4,000
Hole 2 - Replace 2 Fairway Bunkers with Grassed Bunkers						$ 3,000				$ 3,000
Hole 2 - Reshape Remaining Fairway Bunker to Eliminate Washouts						$ 3,000				$ 3,000
Hole 3 - Rebuild Tee (Expand Existing & Add New Tees)	$ 6,000	$ -	$ -	$ -						$ -
Hole 3 - Renovate Bunkers								$ 10,000		$ 10,000
Hole 4 - Remove Dead Trees (3)	$ 8,000	$ -	$ -	$ -						$ -
Hole 4 - Repair/Extend Entry Point for Greenside Cartpath/Renovate Bunkers							$ 10,000			$ 10,000
Hole 5 - Install Fairway Drainage / Repair Cart Path							$ 15,000			$ 15,000
Hole 6 - Rebuild Tee (Expand Existing & Add New Tees)/Remove Dead Trees (4-5)					$ 10,000					$ 10,000
Hole 6 - Renovate Bunkers							$ 15,000			$ 15,000
Hole 7 - Repair/Extend Cartpath on Each Side of Bridge									$ 4,000	$ 4,000
Hole 8 - Rebuild Tee (Expand Existing & Add New Tees)						$ 12,000				$ 12,000
Hole 8 - Dredge Pond								$ 15,000		$ 15,000
Hole 9 - Repair/Extend Exit Point of Cartpath from Tee & Install New Cartpath					$ 12,000					$ 12,000
Hole 9 - Re-float Green					$ 10,000					$ 10,000
Hole 10 - Install Fairway Drainage							$ 4,000			$ 4,000
Hole 11 -Add Forward Tee					$ 4,000					$ 4,000
Hole 13 - Rebuild Tee (Expand Existing & Add New Tees)					$ 10,000					$ 10,000
Hole 14 - Install Fairway Drainage						$ 4,000				$ 4,000
Hole 14 - Rebuild Tee (Expand Existing & Add New Tees)								$ 10,000		$ 10,000
Hole 15 - Install Fairway Drainage							$ 10,000			$ 10,000
Hole 15 - Install New Cart Path from Green						$ 4,000				$ 4,000
Hole 15 - Renovate Greenside Bunkers							$ 10,000			$ 10,000
Hole 16 - Repair/Extend Entry Point for Greenside Cartpaths									$ 8,000	$ 8,000
Hole 17 - Rebuild Tee (Expand Existing & Add New Tees)					$ 9,000					$ 9,000
Hole 17 - Renovate Bunkers							$ 10,000			$ 10,000
Hole 18 - Expand and Resurface Green					$ 10,000					$ 10,000
Hole 18 - Renovate Greenside Bunkers					$ 10,000					$ 10,000
Hole 18 - Extend Exit Cartpath to Fairway Bunker					$ 3,000					$ 3,000
Subtotal	$ 109,000	$ -	$ -	$ -	$ 90,500	$ 36,000	$ 109,000	$ 35,000	$ 21,000	$ 291,500
FIRE COMMISSION										
1 Assistant Chief Car	$ 35,000	$ 35,000	$ 35,000	$ 35,000						$ 35,000
2 Ladder Truck						$ 228,851	$ 228,851	$ 228,851	$ 228,851	$ 915,404
3 Engine 7	$ 56,887	$ 56,887	$ 56,887	$ 56,887	$ 156,887	$ 156,887	$ 156,887	$ 156,887		$ 684,435
4 Air Packs	$ 156,143	$ 156,143	$ -	$ -	$ 156,143					$ 156,143
5 Engine 3									$ 146,491	$ 146,491
6 Main Radio	$ 100,000	$ -	$ -	$ -						$ -
7 Air Bag Kits	$ 35,000	$ 35,000	$ 35,000	$ 35,000						$ 35,000
8 Technology	$ 30,000	$ 30,000	$ -	$ -						$ -
Subtotal	$ 413,030	$ 313,030	$ 126,887	$ 126,887	$ 313,030	$ 385,738	$ 385,738	$ 385,738	$ 375,342	$ 1,972,473

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

CAPITAL IMPROVEMENT PROGRAM
SIX YEAR SUMMARY
FISCAL YEARS 2017-2022

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

PROJECT		2017 DEPT REQUEST	2017 BOS REC	2017 BOF REC	2017 ADOPTED	2018	2019	2020	2021	2022	TOTAL SIX YEAR COST
HUMAN SERVICES											
1 14 Passenger Lift-Equipped Bud						$ 64,500					$ 64,500
2 Senior Center Commercial Applicance Replacement						$ 15,000					$ 15,000
Subtotal		$ -	$ -	$ -	$ -	$ 79,500	$ -	$ -	$ -	$ -	$ 79,500
INFORMATION SYSTEMS											
1 Campus-Wide Wi-Fi		$ 22,000	$ -	$ -	$ -						$ -
Subtotal		$ 22,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
LIBRARY											
1 Carpet Replacement - Childrens Area		$ 30,000	$ -	$ -		$ 30,000					$ 30,000
2 Carpet Replacement - Main Library Stacks							$ 25,000				$ 25,000
Subtotal		$ 30,000	$ -	$ -	$ -	$ 30,000	$ 25,000	$ -	$ -	$ -	$ 55,000
PARKS											
1 Irrigation - Center Field		$ 50,000	$ -	$ -	$ -	$ 50,000					$ 50,000
2 Concrete Dugouts - West River Ball Field and Center Field		$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 8,000					$ 16,000
3 Plow for Parks Pick-up		$ 6,000	$ 6,000	$ 6,000	$ 6,000						$ 6,000
4 Field Paint Sprayer		$ 6,000	$ 6,000	$ 6,000	$ 6,000						$ 6,000
5 Fitzgerald Walking Trail Restoration		$ 20,000	$ 20,000	$ 20,000	$ 20,000						$ 20,000
6 Acorn Hill Ball Field Irrigation System Restoration		$ 10,000	$ 10,000	$ 10,000	$ 10,000						$ 10,000
7 Install New Irrigation System - West River Complex						$ 60,000					$ 60,000
8 Baseball Field Grooming Machine						$ 25,000					$ 25,000
9 Tennis Court Maintenance - Center Road Courts								$ 15,000			$ 15,000
Subtotal		$ 100,000	$ 50,000	$ 50,000	$ 50,000	$ 143,000	$ -	$ 15,000	$ -	$ -	$ 208,000
POLICE											
1 Building Upgrade	*2/3	$ 2,485,275	$ 500,000	$ 500,000	$ 500,000	$ 1,985,275	$ 2,723,221				$ 5,208,496
2 Computers		$ 7,000	$ 7,000	$ -	$ -	$ 22,000	$ 40,000	$ 10,000	$ 10,000	$ 10,000	$ 92,000
3 Vehicles		$ 47,000	$ 47,000	$ -	$ -	$ 66,000	$ 64,000	$ 62,000	$ 62,000	$ 62,000	$ 316,000
Subtotal		$ 2,539,275	$ 554,000	$ 500,000	$ 500,000	$ 2,073,275	$ 2,827,221	$ 72,000	$ 72,000	$ 72,000	$ 5,616,496
POOL & GYM											
1 Pool Improvements and Repairs		$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 30,000
Subtotal		$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 30,000

*2/3 -Total Proojcet of $5,208,496 with $500,000 in STEAP Grant and Bonds of $4,708,496

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

CAPITAL IMPROVEMENT PROGRAM
SIX YEAR SUMMARY
FISCAL YEARS 2017-2022

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

PROJECT		2017 DEPT REQUEST	2017 BOS REC	2017 BOF REC	2017 ADOPTED	2018	2019	2020	2021	2022	TOTAL SIX YEAR COST
PUBLIC WORKS											
1 Equipment Replacement Reserve		$ 60,000	$ -	$ -	$ -	$ 60,000	$ 60,000	$ 68,000	$ 190,000		$ 378,000
2 Truck Replacement Reserve		$ 179,000	$ 179,000	$ -	$ -	$ 67,000	$ 179,000	$ 38,000	$ 179,000		$ 463,000
3 Bridge & Waterways Reserve		$ 20,000	$ -	$ -	$ -	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 100,000
4 Road Construction Reserve	*1/2	$ 750,000	$ 700,000	$ 500,000	$ 500,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 4,250,000
5 Sidewalk Repair		$ 10,000	$ 10,000	$ 10,000	$ 10,000						$ 10,000
Subtotal		$ 1,019,000	$ 889,000	$ 510,000	$ 510,000	$ 897,000	$ 1,009,000	$ 876,000	$ 1,139,000	$ 770,000	$ 5,201,000
RECREATION											
1 Gymnastic Equipment Replacement		$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 4,000	$ 4,000			$ 18,000
2 Treadmill Replacement		$ 12,000	$ 12,000	$ 12,000	$ 12,000			$ 12,000			$ 24,000
3 Outdoor Basketball Courts									$ 7,000		$ 7,000
4 Beecher North Tennis Court Repair							$ 10,000				$ 10,000
5 90' Diamond										$ 250,000	$ 250,000
6 Replacement of Ice Skating Park								$ 192,293			$ 192,293
7 Portable Activity Tent						$ 12,500					$ 12,500
Subtotal		$ 17,000	$ 17,000	$ 17,000	$ 17,000	$ 17,500	$ 14,000	$ 208,293	$ 7,000	$ 250,000	$ 513,793
WASTE MANAGEMENT											
1 Above Ground Scale		$ 70,000	$ -	$ -	$ -	$ 70,000					$ 70,000
2 Trash Compactor Replacement		$ 17,500	$ 17,500	$ 17,500	$ 17,500	$ 17,500					$ 35,000
Subtotal		$ 87,500	$ 17,500	$ 17,500	$ 17,500	$ 87,500	$ -	$ -	$ -	$ -	$ 105,000
TOTALS		$ 5,174,132	$ 2,566,007	$ 1,869,864	$ 1,869,864	$ 7,699,992	$ 4,734,716	$ 2,904,261	$ 1,862,453	$ 2,700,892	$ 21,772,178

*1/2 - Operating Budget - $435,000/LOCIP - $65,000

PROPOSED FUNDING SOURCES

PROJECT		2017 DEPT REQUEST	2017 BOS REC	2017 BOF REC	2017 ADOPTED	2018	2019	2020	2021	2022	TOTAL SIX YEAR COST
1 Operating Budget	*1	$ 2,123,857	$ 1,501,007	$804,864	$ 804,864	$ 2,017,707	$ 1,946,495	$ 1,839,261	$ 1,797,453	$ 1,635,892	$10,846,536
2 State/Federal Funds	*2	$ 1,065,000	$ 1,065,000	$1,065,000	$1,065,000	$ 565,000	$ 65,000	$ 65,000	$ 65,000	$ 65,000	$2,955,000
3 Bonds	*3	$ 1,985,275	$ -	$ -	$ -	$ 5,117,285	$ 2,723,221	$1,000,000		$ 1,000,000	$9,840,506
		$ 5,174,132	$ 2,566,007	$1,869,864	$ 1,869,864	$ 7,699,992	$ 4,734,716	$ 2,904,261	$ 1,862,453	$ 2,700,892	$ 23,642,042

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

CAPITAL PROJECT WITH BONDS AS THE PROPOSED FUNDING SOURCE

Project Title: Open Space

Department: Board of Selectmen

Project Description & Status

To acquire parcels of land including those identified by the Conservation Commission as worthy for preservation as open space, recreation, and the enjoyment and quality of life for Town residents

FUTURE OPERATING BUDGET IMPACTS

The Parks budget may need to allocate funds for routine maintenance of any newly acquired property. If approved, there will be increased debt service costs as a result of borrowing for the project.

Estimated Project Cost: $3,000,000

CAPITAL PROJECT WITH BONDS AS THE PROPOSED FUNDING SOURCE

Project Title: Radio Upgrade

Department: Board of Selectmen

Project Description & Status

This project is to upgrade the current simulcast radio system for Police, Fire, and Public Works

The Town has formed a radio committee comprised of member of the Board of Selectmen, Board of Finance, Police Department, and Fire Department. The committee is currently evaluating upgrade options and is tasked with presenting a recommendation to the Boards of Selectmen and Finance for their review.

Estimated Project Cost: $1,500,000

FUTURE OPERATING BUDGET IMPACTS

The operating budget of the police department should decrease as maintenance costs for the new system should be less than those of the existing system. In addition, the Town is hoping to reduce costs while improving the quality of landline communications. If approved, there will be increased debt service costs as a result of borrowing for the project.

CAPITAL PROJECT WITH BONDS AS THE PROPOSED FUNDING SOURCE

Project Title: Firehouse Restoration

Department: Board of Selectmen

Project Description & Status

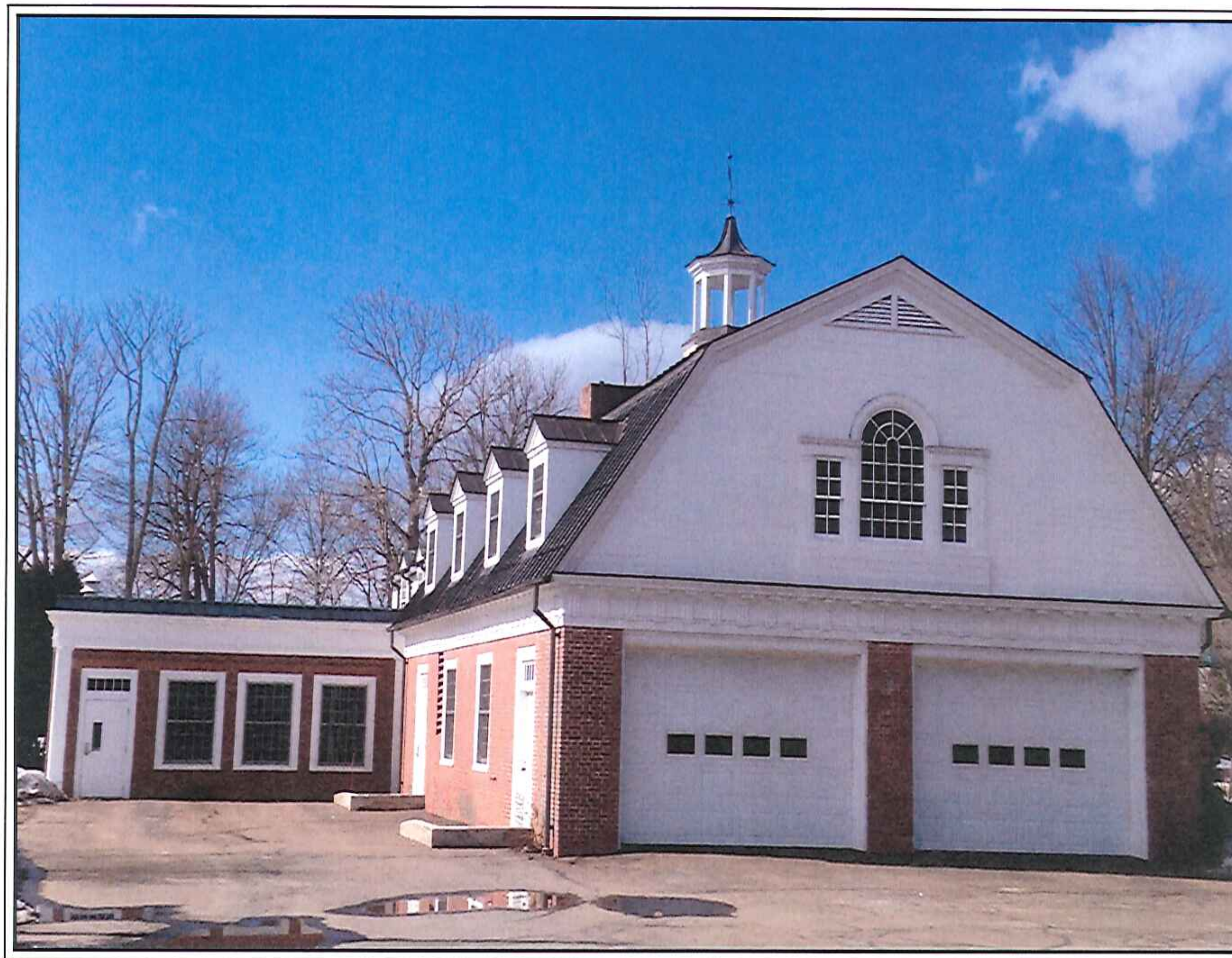
This project is Phase 2 of the restoration of the former fire station damaged by fire in 2006. Phase 2 involves the renovation of the interior of the facility.

Phase 1 completed the exterior of the facility.

The Town has $200,000 remaining in insurance proceeds to help fund Phase 2.

Interior restoration includes the replacement of the HVAC system, improvements to the second floor, and other interior room improvements.

Estimated Project Cost: $1,332,010



FUTURE OPERATING BUDGET IMPACTS

Since this building has not been used the past few years, there will be costs for utilities as well as custodial services and supplies. Currently, based on minimal use, the utility budget is $7,950. When in use, the budget is expected to increase to approximately $20,000. If approved, there will be increased debt service costs as a result of borrowing for the project.

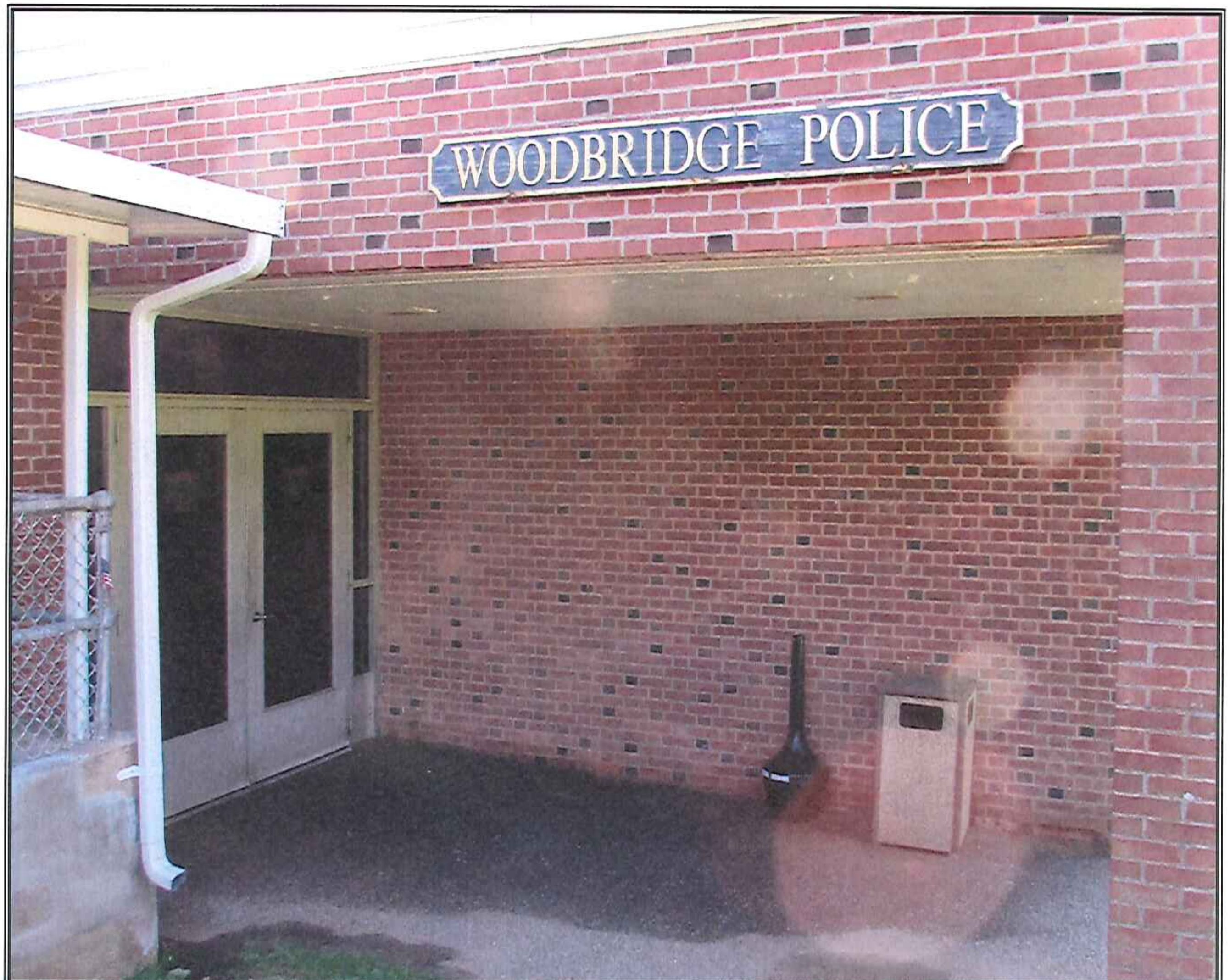
CAPITAL PROJECT WITH BONDS AS THE PROPOSED FUNDING SOURCE

Project Title: Building Upgrade

Department: Police

Project Description & Status

The Police Department is proposing an upgrade to their facility. The plan includes renovating existing space as well as acquiring additional space in the Center Building. The plan is a complete renovation done in two phases. Phasing will eliminate the need to relocate the department during construction.



Estimated Project Cost: $5,208,496

FUTURE OPERATING BUDGET IMPACTS

With the building upgrade to include energy efficiencies, there will be a reduction in heating and air conditioning costs. If approved, there will be increased debt service costs as a result of borrowing for the project.

CAPITAL IMPROVEMENT PROGRAM – SIX YEAR SUMMARY
FOOTNOTES AND PROJECT DESCRIPTIONS
FISCAL 2016/2017 AND PROJECTS UNDER CONSIDERATION FOR FUNDING
DURING FISCAL YEAR 2017/2018 – 2021/2022

Animal Control

Building Upgrades – The Animal Control facility is in need of upgrades and a STEAP Grant application has been submitted for approval to fund building upgrades.

Vehicle Replacement – Funding for the replacement of two ACO vehicles. One vehicle to be replaced in FY17 and the second in FY18.

Assessor

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

Woodbridge Board of Education

Technology - Continuation of the replacement of computers, servers, and services to maintain current technology infrastructure.

Grounds and Landscaping – Proceed with priority recommendations contained in the 2010-2011 Beecher Road School Erosion and Sediment Control Plan which focused on sustainable solutions to control soil erosion, as well as safety considerations.

Kitchen and Cafeteria Equipment – This project is for the replacement of kitchen equipment including dishwasher, convection ovens, and kettle range. In addition, serving line equipment will also be replaced.

Paving – Access Driveway - To repair aged and crumbling asphalt and widen the driveway that accesses the rear of the building. This driveway is used by first responder vehicles.

Board of Selectmen

Open Space – To acquire parcels of land including those identified by the Conservation Commission as worthy for preservation as open space, passive recreation, and the enjoyment and quality of life for Town residents.

Radio Upgrade - Upgrade the current simulcast radio system for Police, Fire, and Public Works.

Firehouse Restoration - This project is Phase 2 of the restoration of the former fire station damaged by fire in 2006. Phase 2 involves the renovation of the interior of the facility.

Building Maintenance

Panic Alarm Security Monitoring System – Human Services – Request from Human Services for additional panic alarms to be located in the Youth Services Office, Senior Center Director Office, and Room 11 which is used as an activity room.

Vehicle Replacement - Reserve for the Building Maintenance van for replacement in FY2017.

Building Maintenance – continued

Mobile File System—Public Works Office - This system will accommodate the current files located in the Public Works Office. This mobile system would allow the Town's road files plus existing files to be in one location.

Repairs to Current HVAC System – Library – HVAC repairs to the existing HVAC system to reduce excessive moisture.

HVAC – Library – Based on the current engineering study, funds will be used to upgrade the current system to a new more energy efficient system.

Roof Repair – Town Hall – A section of the Town Hall roof is in need of repair/replacement.

Boiler Replacement – Town Hall – Replace two old boilers with new fuel-efficient boilers at Town Hall.

Boiler Replacement – Library – Purchase four new energy efficient boilers for the Library.

Thomas Darling House Roof Replacement – The Thomas Darling House Roof is in need of replacement

Darling House Improvements – Repairs and maintenance are needed at the Thomas Darling House including window restoration, plaster repair, exterior painting, lead safe work, masonry work on chimney and foundations.

Country Club of Woodbridge

Course – Numerous repairs, upgrades and installations are needed on the golf course.

Fire Commission

Assistant Chief Vehicle - Replacement of current 2003 vehicle with 180,000 miles is requested.

Ladder Tuck - Request will fund the purchase of a new ladder truck to replace the current 1976 LaFrance ladder truck.

Engine 7 Tanker/Pumper – Part of the Fire Commission Vehicle Replacement Program. This vehicle will be delivered in FY16; the funding is for the lease/purchase payments.

Air Packs – This request is to replace thirty current air packs and bottles per DOT standards at fifteen years.

Engine 3 – Request is to replace this 1989 FMC attack pumper truck in FY21 when it will be 31 years old.

Main Radio System – This request is to upgrade the simulcast system.

Air Bag Kits - Purchase kits that are an essential tool in extrications. They provide the stabilization necessary to rescue an individual from a vehicle in some motor vehicle collisions.

Technology - Building Technology, need to change switches which should last for 20 years. There would also be an upgrade to the wireless system in the building.

Human Services

14 Passenger Lift-Equipped Bus – In Fiscal Year 2018 it is estimated that a new 14 passenger lift-equipped bus will be needed for replacement of an existing vehicle.

Senior Center Kitchen Appliances – Request is for commercial refrigerator and freezer and dishwasher to replace existing appliances in Fiscal Year 2018.

Information Systems

Campus-wide Wi-Fi - This will allow the Town Campus to have one wireless system to connect to the internet. Town Campus will include the Public Works Garage, Town Hall, the Center Building, and Library

Library

Carpet Replacement – Children's Area – Request is to replace the original carpeting from 1999 in the Children's Library.

Carpet Replacement – Main Library Stacks – 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 FY2019.

Parks

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

Concrete Dugouts – West River Ballfield and Center Field – Complete project by installing concrete in the remaining dugouts at West River and the dugouts at Center Field to alleviate the wet and muddy dugouts for the baseball teams.

Plow for Parks Pick-up – A plow on this pick-up will help with the cleaning of the Town campus parking lots after snow storms.

Field Paint Sprayer – Replace 15 year old equipment that is used twice a week for over six months of the year.

Fitzgerald Walking Trail Restoration – Improve condition of walking trail by improving drainage and installation of stone dust.

Acorn Hill Ballfield Irrigation System Restoration - New well may possibly be needed if existing well does not yield.

Install New Irrigation System – West River Complex – This project is to install an irrigation system at the West River Complex.

Replace Baseball Field Grooming Machine - Request is to replace equipment that has been used since 1999 and will be nineteen years old at time of replacement.

Tennis Court Maintenance – Center Road Courts - Routine cleaning and painting of the courts

Police Commission

Building Upgrade – The department is proposing an upgrade of their existing space as well as additional space that will be acquired as a result of reorganization of space in the Center Building as recommended in a space needs assessment.

Computers, LAN/CAD Enhancement – This project is the ongoing replacement and upgrades of computers and printers in the department.

Patrol Vehicles – Given usage, a regular vehicle replacement plan is fiscally responsible. For FY2017 the proposal is to purchase one vehicle.

Pool & Gym

Pool Improvements and Repairs – The Town operates, maintains, and repairs an indoor swimming pool located within Beecher Road School. These funds are used to repair unforeseen problems related to the pool.

Public Works

Equipment Replacement Reserve – This account creates a reserve to purchase heavy equipment that could include plows, truck sanders, trailers, backhoe, payloader, rollers and other required equipment. Useful life expectancy and yearly evaluation are the determining factors for replacement.

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

Bridge & Waterways Reserve – 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.

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

Sidewalk Repair – Request is for concrete sidewalk repair (200 sq. ft.) adjacent to the Town Hall Building department leading up to Meetinghouse Lane and concrete sidewalk at the side entrance of Town Hall lower level entrance.

Recreation

Gymnastics Equipment Replacement – Purchase balance beam, parallel bars, pommel horse, low balance beam, and springboard which are all over twenty years old and are nearly at the end of professional service. This purchase will update and replace the gymnastic equipment.

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

Outdoor Basketball Courts – The Recreation objective, per the Town Plan, is to provide a much needed outdoor basketball court that would be open to the public sun up to sun down, seven days per week.

Beecher North Tennis Court Repair – The condition of the Beecher North Tennis Courts will improve after the courts have been painted and repaired.

Recreation – continued

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

Replacement of Ice Skating Rink – The current rink is made of asphalt and is cracked and is not level. This project will replace the current park with a new portable over tennis court refrigerated temporary skating rink and a fee to off-set these cost will be charged daily. Residents will be able to purchase a Gold Card Membership which will include the use of the facility.

Portable Activity Tent - The Woodbridge Recreation Department sponsors many outdoor activities which are not cancelled due to weather conditions. We are in need of a tent large enough to house our outdoor on scene office and participants due to poor weather conditions.

Waste Management

Above Ground Scale - This project will install an above ground scale at the Transfer Station. This would enable the Town to verify the tonnage of products coming and going from the facility. A scale would be utilized as a management tool for movement of materials. It will be utilized as a control point to validate depositors' use of the facility. The scale would be an asset for annual reporting to DEEP.

Trash Compactor Replacement – Replacement of compactor installed in 1999. The compactors are utilized on a daily basis compressing household trash disposed at the Transfer Station.

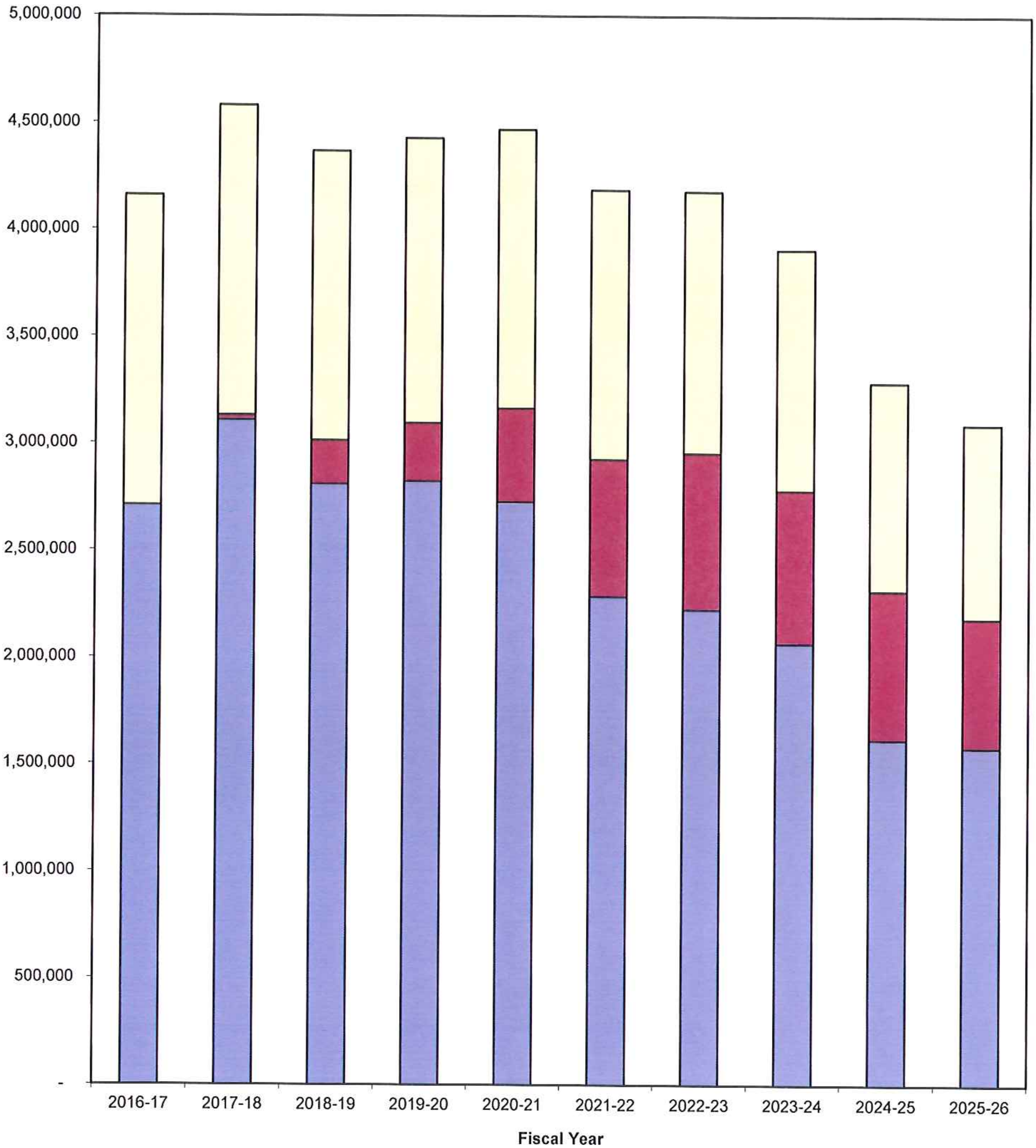
DEBT

TOWN OF WOODBRIDGE
ACTUAL AND PROJECTED DIRECT DEBT SERVICE

DEBT SERVICE SOURCE	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Town Existing Bonds										
Beecher Refinance (2001)	-	-	-	-	-	-	-	-	-	-
Refinance 1998 & 2000 (2005)	-	-	-	-	-	-	-	-	-	-
Fire Station (2009)	416,000	-	-	-	-	-	-	-	-	-
Public Works Facility (2014)	399,346	388,988	380,988	372,988	366,188	360,588	354,988	349,088	342,788	336,213
Refinance 2003, 2005, & 2009 (201!	861,150	1,225,500	948,500	1,004,500	949,100	551,500	531,300	413,100	-	-
Beecher Renovation (2015)	505,690	409,275	399,075	388,875	378,675	368,475	358,275	348,075	340,425	335,006
Town Existing Notes										
Woodbridge Country Club	403,165	495,750	503,125	490,875	478,625	466,375	454,125	441,875	429,625	417,375
Beecher Renovation	122,500	588,875	576,625	564,375	552,125	539,875	527,625	515,375	503,125	490,875
Total Town Direct Debt Service	**2,707,851**	**3,108,388**	**2,808,313**	**2,821,613**	**2,724,713**	**2,286,813**	**2,226,313**	**2,067,513**	**1,615,963**	**1,579,469**
Amity Overlapping Debt Service	1,451,777	1,449,440	1,355,272	1,332,257	1,304,126	1,260,754	1,224,299	1,125,940	973,249	905,841
Total Direct & Overlapping Debt Servic	**4,159,628**	**4,557,827**	**4,163,584**	**4,153,870**	**4,028,839**	**3,547,567**	**3,450,612**	**3,193,452**	**2,589,211**	**2,485,310**
Town Debt Under Consideration										
Radio Replacement	-	22,500	192,750	188,250	183,750	179,250	174,750	170,250	165,750	161,250
Former Fire Station	-	-	11,375	54,681	53,544	52,406	51,269	50,131	48,994	47,856
Police Department Phase I	-	-	-	30,000	158,500	155,500	152,500	149,500	146,500	143,500
Police Department Phase II	-	-	-	-	44,005	221,210	216,809	212,409	208,008	203,608
Open Space	-	-	-	-	-	30,000	133,500	130,500	127,500	49,500
Subtotal Proposed Debt	-	*22,500*	*204,125*	*272,931*	*439,799*	*638,366*	*728,828*	*712,790*	*696,752*	*605,714*
TOTAL	4,159,628	4,580,327	4,367,709	4,426,801	4,468,638	4,185,933	4,179,440	3,906,242	3,285,963	3,091,024
% change from prior year	*4.60%*	*10.11%*	*-4.64%*	*1.35%*	*0.95%*	*-6.33%*	*-0.16%*	*-6.54%*	*-15.88%*	*-5.93%*

Notes:
(1) Proposed principle amounts are: Radio Replacement: $1,500,000; Former Fire Station: $650,000; Police Department I: $2,000,000, Police Department II: $2,708,000 and Open Space: $1,500,000
(2) This schedule includes the Town's portion of existing Amity Regional School District debt but not any potential new Amity debt.

Town of Woodbridge Direct and Overlapping Debt Service
FY2017 through FY2026

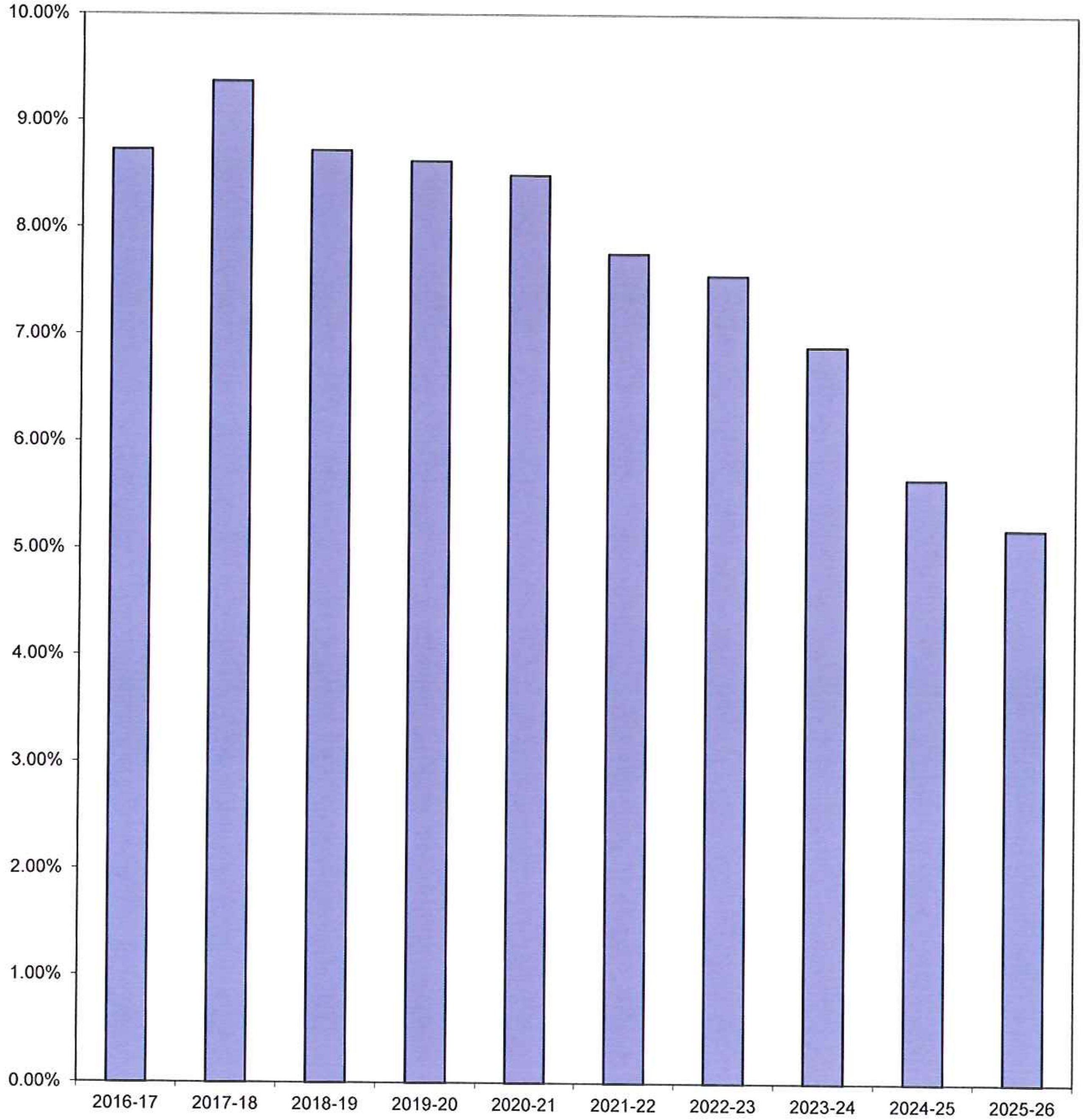


The EXISTING DIRECT DEBT illustrated above includes all of the Town's current issued debt only.

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

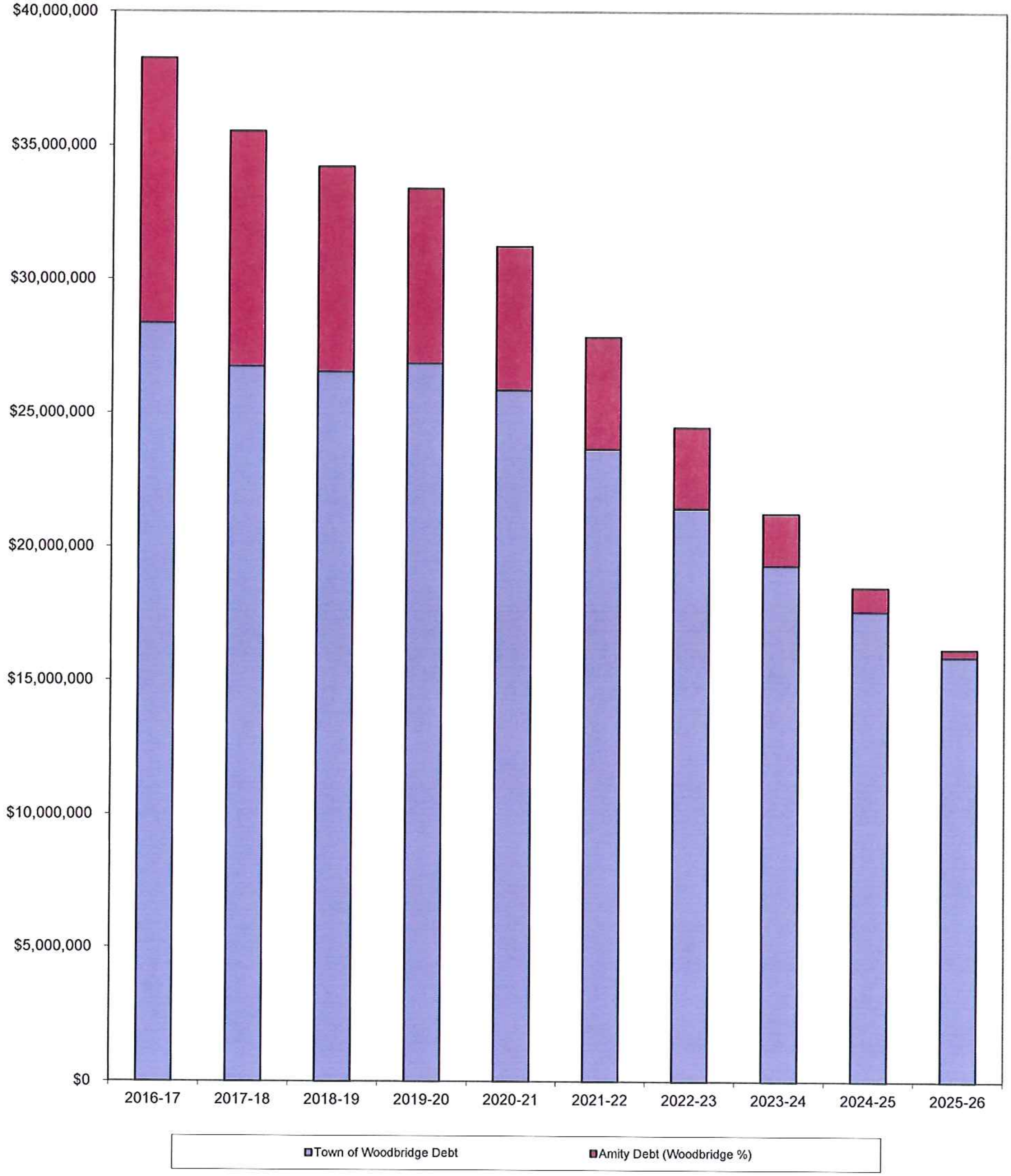
The AMITY DEBT (WB%) is the Town's portion of the Amity Regional School District's existing and authorized debt service.

Town of Woodbridge Direct and Overlapping Debt Service as % of Operating Budget Fiscal Year 2017 through 2026

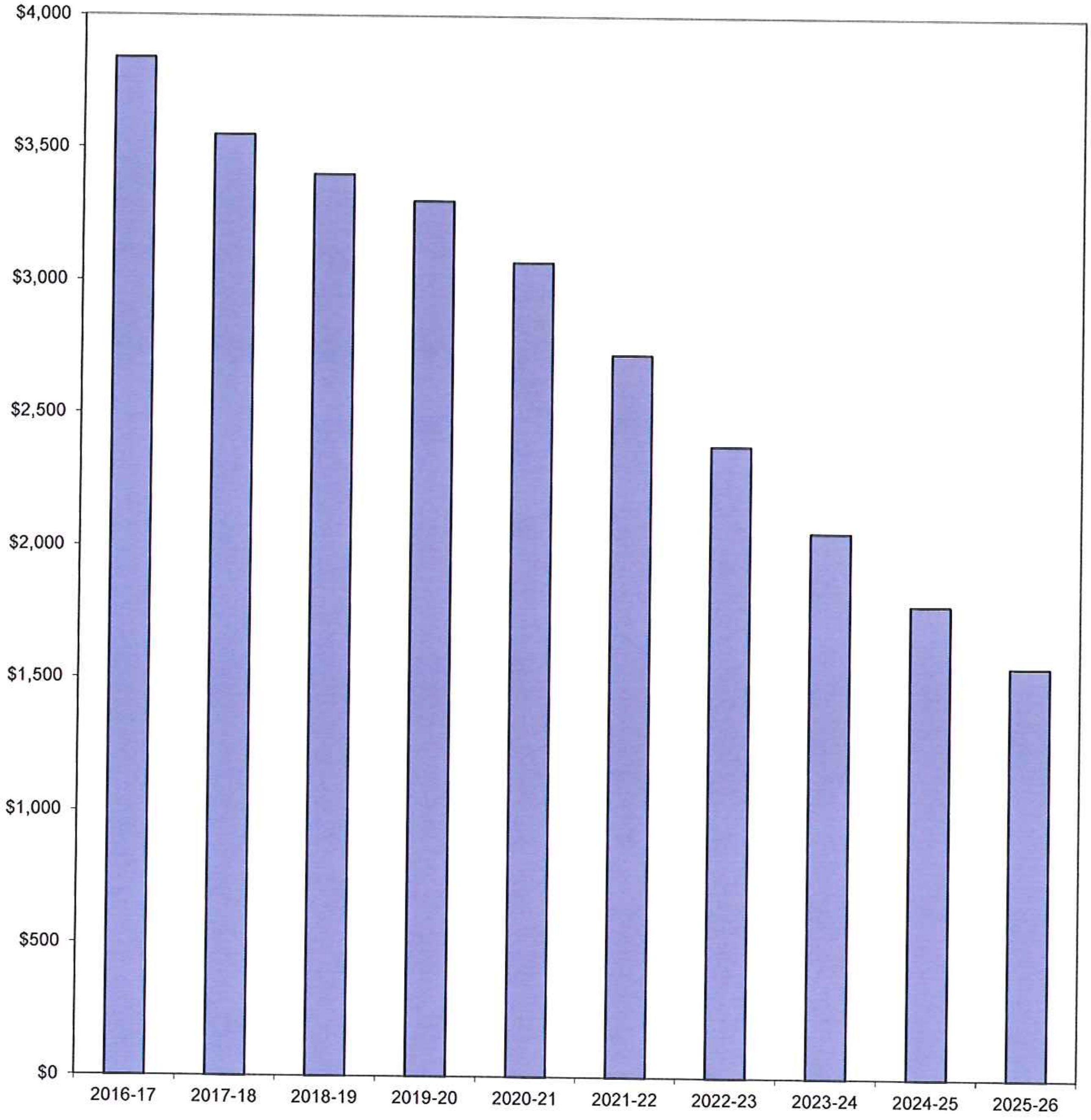


Note: Debt Service projections include the Town's actual and projected debt as well as the Town's portion of the Amity Regional School System debt.

Town of Woodbridge Direct and Overlapping Debt for Fiscal Years 2017 through 2026



Town of Woodbridge Direct and Overlapping Debt Per Capita
Fiscal Year 2017 through 2026



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.

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 in the** Town's Six Year Capital Improvement Program **for debt financing**.
- The Town may issue refunding bonds if it is deemed in the Town's best interest to do so.
- The Town may issue debt to fund emergency projects

OBJECTIVES OF ISSUING DEBT

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

LEGAL LIMITATIONS

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

TYPES OF DEBT PERMITTED TO BE ISSUED

- General Obligation Bonds
- Bond Anticipation Notes (Short term/Temporary financing)
- State and Federal Loan Programs
- Lease/Purchase financing

TOWN OF WOODBRIDGE
DEBT POLICY

STRUCTUAL FEATURES

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

CREDIT OBJECTIVES

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

- Net direct debt per capita
- Net direct and Overall debt per capita
- Net Direct Debt as a percent of Net Taxable Grand List
- Net Overall Debt as a percent of Net Taxable Grand List
- Net Direct Debt as a percent of Net Equalized Grand List
- Net Overall Debt as a percent of Net Equalized Grand List
- Net Direct Debt Service as a percent of General Fund Operating Budget Expenditures
- Overall Net Direct 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.

SECONDARY MARKET DISCLOSURE PRACTICES

- 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 maintain frequent communications about its financial condition with the credit rating agencies.

COMPLIANCE WITH FEDERAL TAX LAW PROVISIONS (ARBITRAGE)

- The Town will comply with the provisions of the 1986 Tax Reform Act
- Whenever possible, the Town will not issue more than $5,000,000 in debt, annually, as defined by the federal governments, so as to take advantage of any exclusions permissible from federal restrictions on the issuance and expenditure of tax-exempt debt.
- The Town will endeavor to only issue Bank Qualified tax-exempt obligations.

COMPLIANCE WITH ADOPTED FUND BALANCE POLICY

- As part of this debt policy, the Town will adhere to the adopted fund balance policy requirement that the Town will maintain an undesignated and unreserved fund balance ratio of 7% - 14% of the succeeding fiscal year's General Fund budgeted expenditures.

INTEGRATION OF CAPITAL-PLANNING AND DEBT FINANCING ACTIVITIES

- As part of the Capital Planning process, the Town will evaluate the financial impact of each proposed project.

- In years that there is a decrease in actual or anticipated payments, the Town will increase the debt service appropriation in the General Fund by a minimum of 5% over the preceding year's appropriation. The balance of the appropriation not expended for actual bonded debt service, and debt issuance and debt administration costs shall be transferred to the Capital and Non Recurring Fund at the end of each fiscal year.

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, 2015 (Unaudited)

Total Tax Collections (Including Interest and Lien Fees) for the Year Ended June 30, 2014	$ 42,251,106
Reimbursement for Revenue Loss Tax relief for elderly	38,278
Base	$ 42,289,384
Debt Limit	$ 296,025,690

Debt Limitation	General Purpose	Schools	Sewer	Urban Renewal	Unfunded Pension Benefit Obligation
2-1/4 times base	$ 95,151,115	$ -	$ -	$ -	$ -
4-1/2 times base	-	190,302,229	-	-	-
3-3/4 times base	-	-	158,585,191	-	-
3-1/4 times base	-	-	-	137,440,499	-
3 times base	-	-	-	-	126,868,153
Total debt limitation	95,151,115	190,302,229	158,585,191	137,440,499	126,868,153
Debt as Defined by Statute					
Bonds payable	11,910,000	800,000	-	-	-
Notes	15,845,000	-	-	-	-
Town portion of Regional School District No. 5 Bonds payable	-	10,646,286	-	-	-
Bonds authorized but unissued	16,595,000	15,345,000	-	-	-
Total indebtedness	44,350,000	26,791,286	-	-	-
Less: School Construction Grants - Woodbridge	-	73,784	-	-	-
School Construction Grants - Amity	-	5,796	-	-	-
Net indebtedness	44,350,000	26,711,706	-	-	-
Debt limitation in excess of indebtedness	$ 50,801,115	$ 163,590,523	$ 158,585,191	$ 137,440,499	$ 126,868,153

Note: The Town does not have revenue bonds.

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GRAPHS OF SIGNIFICANT FINANCIAL TRENDS

TOWN OF WOODBRIDGE

GRAPHS OF SIGNIFICANT FINANCIAL TRENDS SUMMARY

Below is a brief description of the trends shown on the graphs in this section, all of which report historical data for ten years:

General Fund Results from Operations: This graph reports results from operations – revenue / expenditure variances. These surpluses and deficits add to or subtract from the Town's general fund balance, a portion of which is generally appropriated to fund the subsequent year's budget.

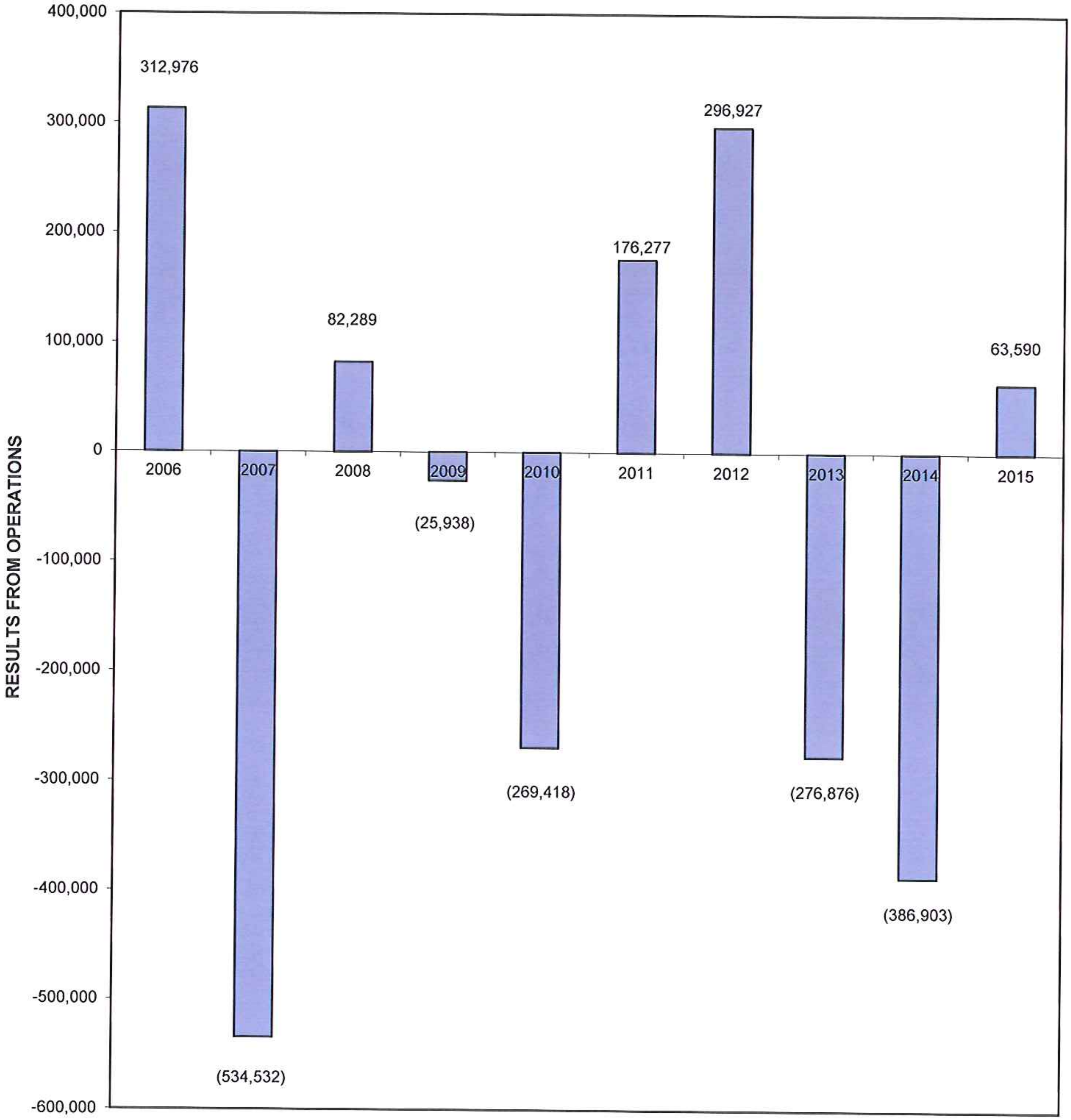
General Fund Undesignated Fund Balance: This graph reports General Fund Undesignated Fund Balance which is the cumulative results from annual operations less any amount appropriated to fund the subsequent year's budget and less any additional appropriations approved after the original budget was adopted.

General Fund Undesignated Fund Balance as a Percentage of Actual Expenditures: This graph reports General Fund Undesignated Fund Balance as a percentage of General Fund expenditures, including operating transfers out.

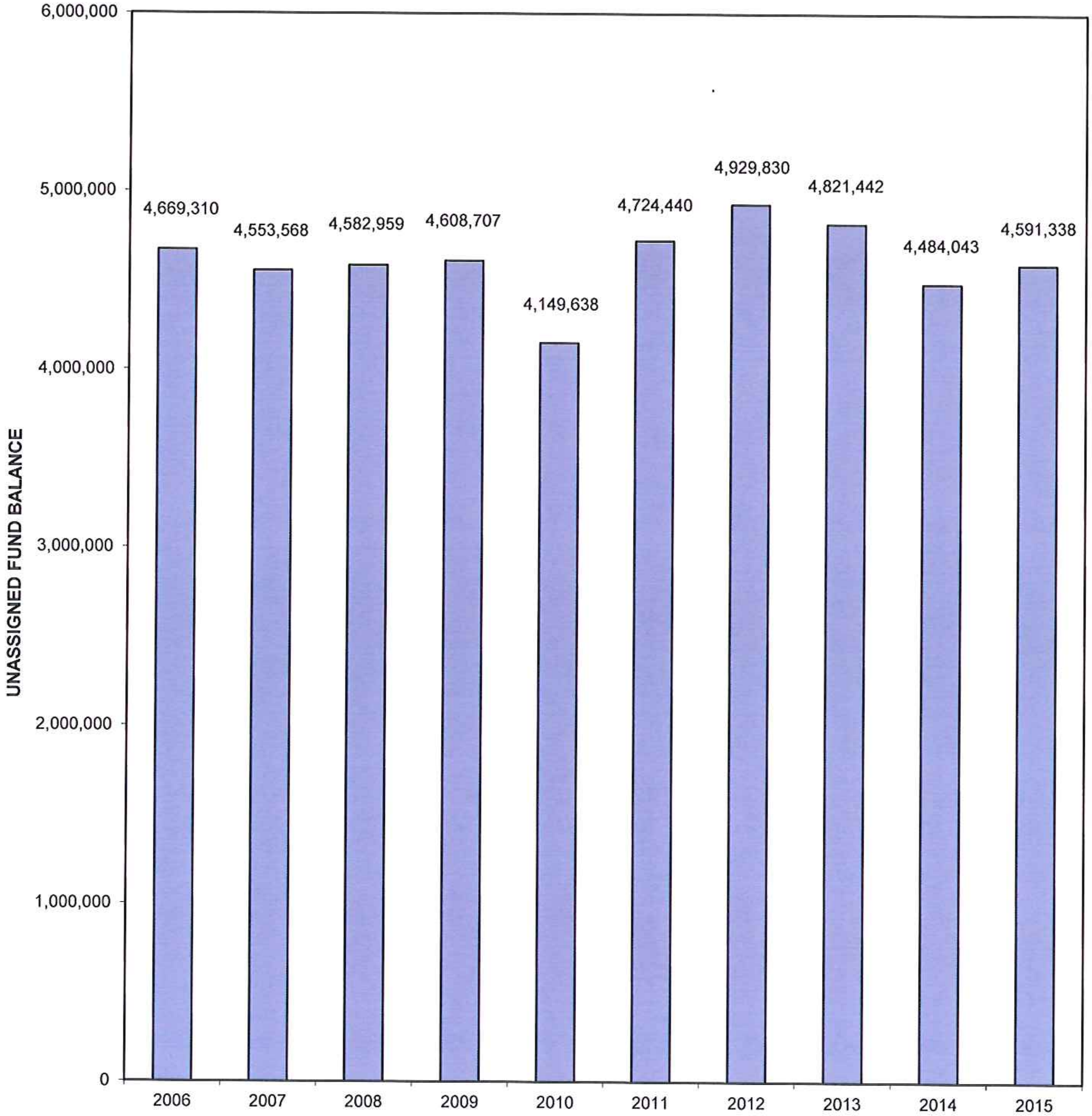
Assessed Valuation of Taxable Property: This graph reports the net grand list as of October 1 of each year, as subsequently adjusted by the Board of Assessment Appeals.

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

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



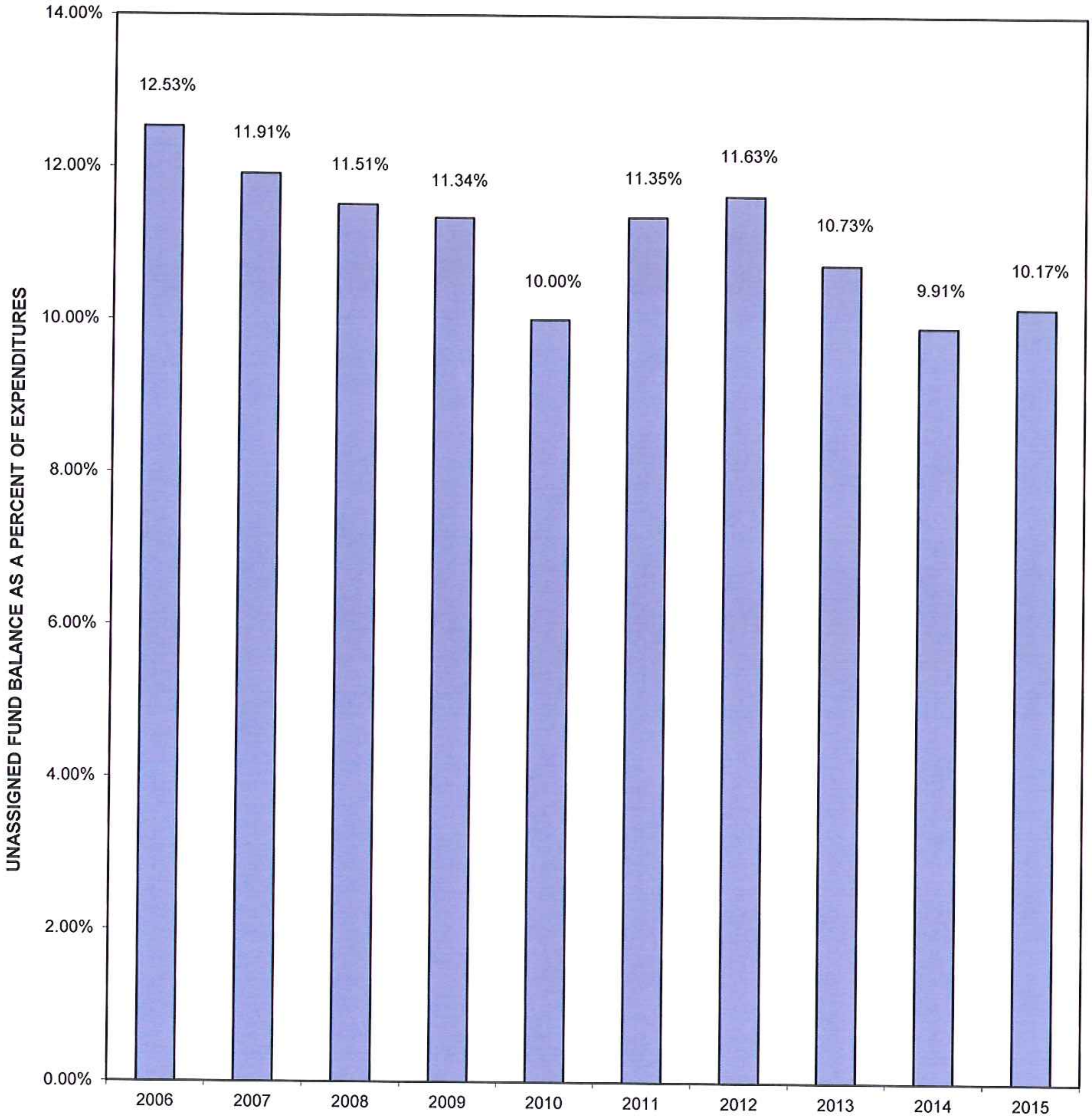
TOWN OF WOODBRIDGE
GENERAL FUND
UNASSIGNED FUND BALANCE
TEN YEAR HISTORY



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

FISCAL YEAR ENDED JUNE 30

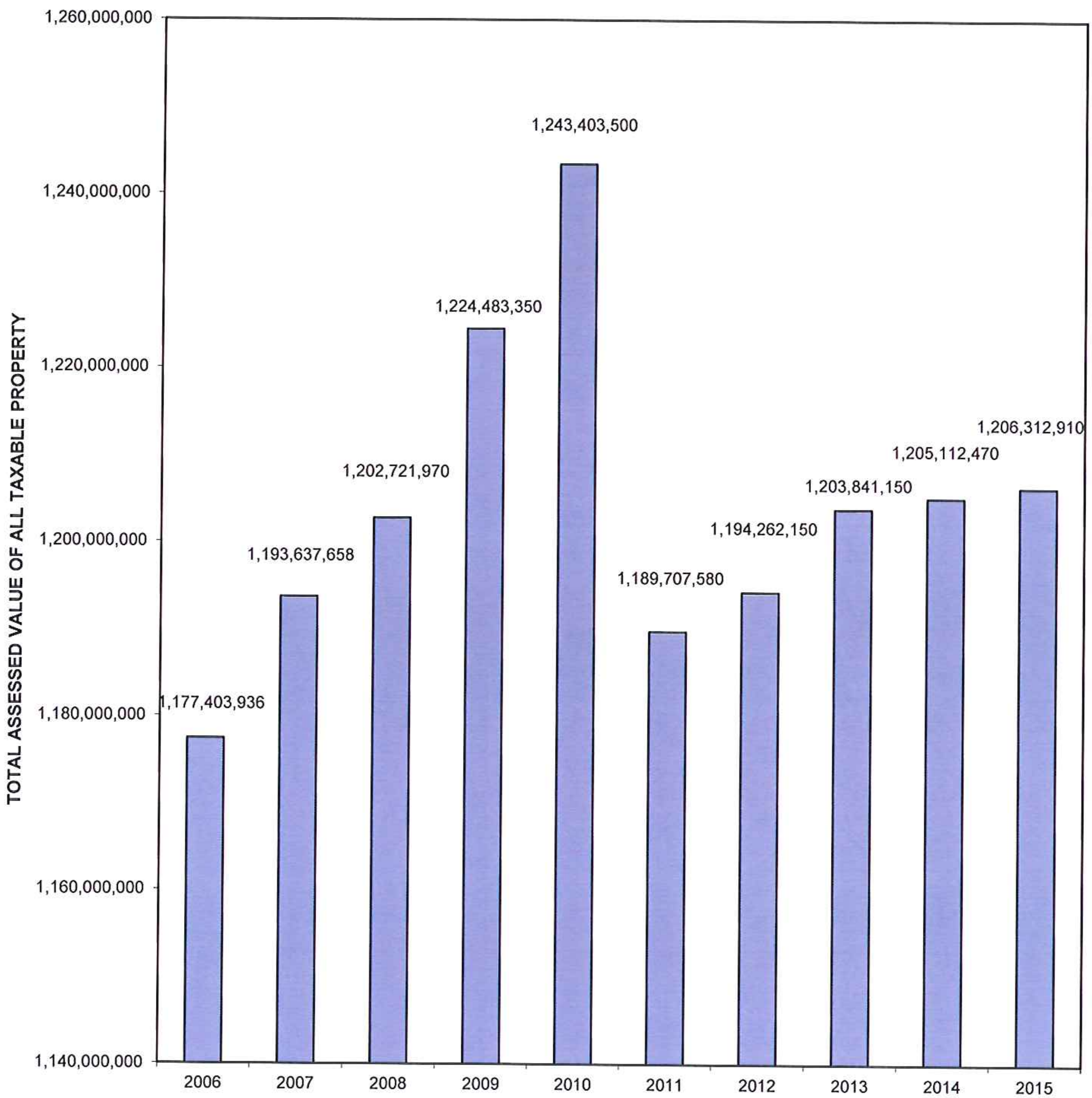
TOWN OF WOODBRIDGE
GENERAL FUND
UNASSIGNED FUND BALANCE
AS PERCENT OF ACTUAL EXPENDITURES
TEN YEAR HISTORY



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

FISCAL YEAR ENDED JUNE 30

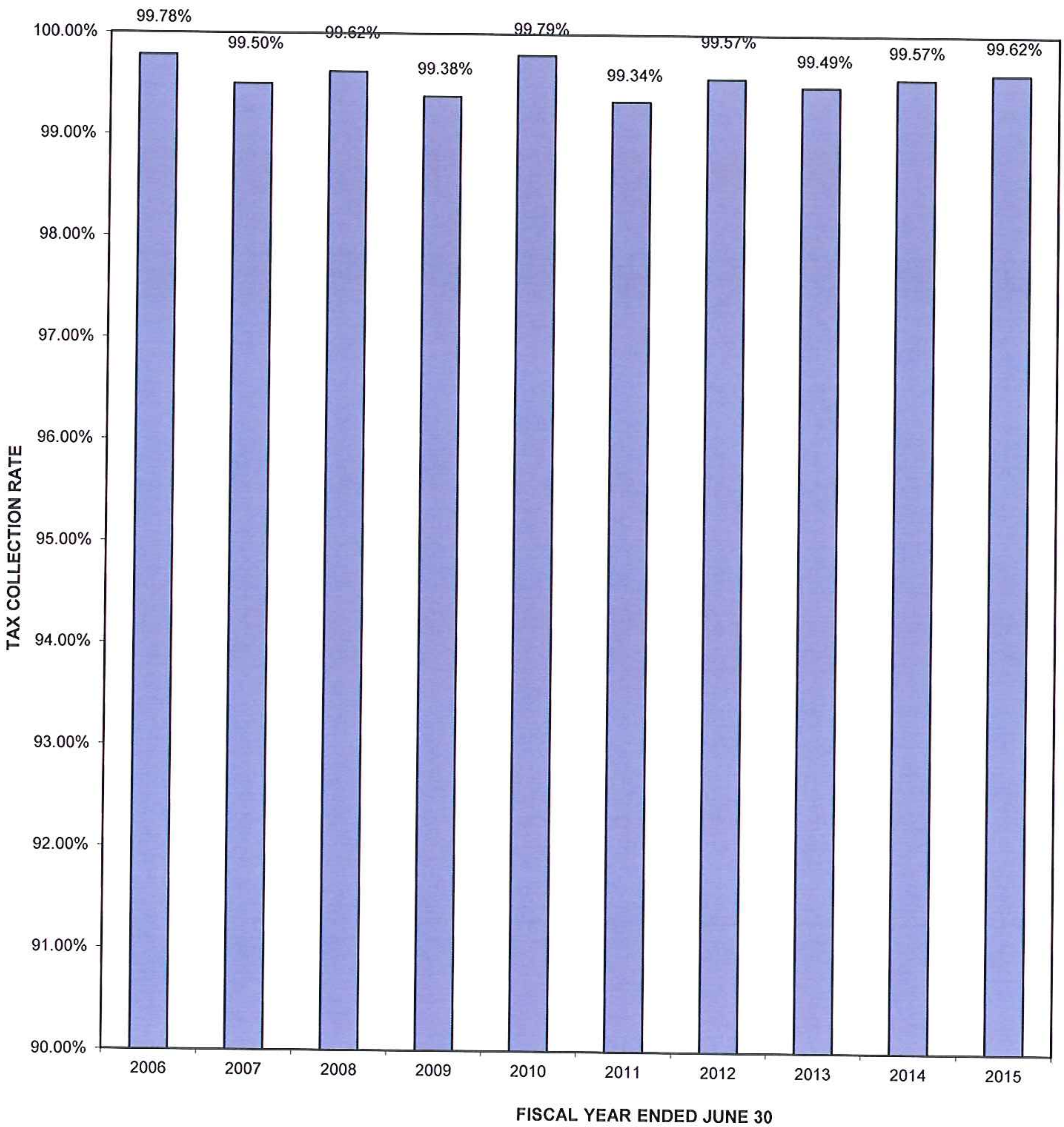
TOWN OF WOODBRIDGE
TOTAL ASSESSED VALUE OF
ALL TAXABLE PROPERTY
TEN YEAR HISTORY



Note: Revaluation implemented in 2006 & 2011

FISCAL YEAR ENDED JUNE 30

TOWN OF WOODBRIDGE
TAX COLLECTION RATE
TEN YEAR HISTORY



GLOSSARY OF TERMS

[A]

ACCRUAL BASIS – Method of accounting in which transactions are recognized at the time they are incurred as opposed to when cash is received or spent.

ACO – An acronym for Animal Control Officer

ADOPTED BUDGET – The official expenditure plan as authorized by the Town Meeting for a specified fiscal year.

AGENCY FUNDS – Fiduciary funds used to report resources held by the reporting government in a purely custodial capacity (assets equal liabilities).

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.

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.

BOW – An acronym for the Towns of Bethany, Orange, and Woodbridge.

BUDGET – A financial plan containing estimated expenditures and revenues to cover those expenditures for a specified period of time, usually a fiscal year.

GLOSSARY OF TERMS

BUDGET MESSAGE – A general discussion of the proposed budget as presented in writing by the budget-making authority to the legislative body. The budget message should contain an explanation of the principal budget items, an outline of the government's experience during the past period and its financial status at the time of the message and recommendations regarding the financial policy for the coming period.

[C]

CAPITAL EXPENDITURE BUDGET – A financial plan for proposed capital expenditures and a means for financing them. The capital expenditure budget is the first year of the capital expenditure plan.

CAPITAL EXPENDITURE PLAN (CEP) – A long-range plan covering 6 years which outlines proposed capital improvement projects and estimates the costs and identifies funding sources for those projects.

CAPITAL NON RECURRING (CNR) – An account established to pay for capital needs on a "cash" basis in lieu of borrowing funds through the issuance of debt financing.

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

CAPITOL REGION COUNCIL OF GOVERNMENTS (CRCOG) – A non-profit consortium of central Connecticut municipalities that work together to provide regional solutions to a variety of issues.

CCM - An acronym for Connecticut Conference of Municipalities.

CCW – An acronym for Country Club of Woodbridge.

COMPREHENSIVE ANNUAL FISCAL REPORT (CAFR) – The official annual report of a government. It includes (a) the five combined financial statements in the combined statements – overview and their related notes and (b) combining statements by fund type and individual fund and account group financial statements prepared in conformity with GAAP and organized into a financial reporting pyramid. It also includes supporting schedules necessary to demonstrate compliance with finance-related legal and contractual provisions, required supplementary information, extensive introductory material and a detailed statistical section.

CONTINGENCY – A budgetary reserve set aside for emergencies or unforeseen expenditures originally not budgeted. When required, funding transfers to department functional areas are approved by the Board of Selectmen and Board of Finance.

COST - An acronym for Council of Small Towns

GLOSSARY OF TERMS

[D]

D.A.R.E - An acronym for the Drug Abuse Resistance Education program. A program provided by the local police department at Beecher Road School

DEBT SERVICE – Payment of interest and repayment of principal to the holders of the Town's bonds.

DELINQUENT TAXES – Taxes remaining unpaid on and after the date to which a penalty for nonpayment is attached.

DEEP - An acronym for Department of Energy and Environmental Protection.

DMV – An acronym for Department of Motor Vehicles

DOH – An Acronym for Department of Housing

[E]

EDC - An acronym for Economic Development Commission

EDR – An acronym for Election Day Registration

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]

G.N.H.T.D. – An acronym for Greater New Haven Transit District

GASB - An acronym for Government Accounting Standards Board.

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

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

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

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

[I]

IWA – An acronym for Inland Wetlands Agency

[L]

LEAS GPS – An acronym for Law Enforcement Administrative System Global Positioning System.

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

[M]

MILL – One one-thousandth of a dollar of assessed value.

MILL RATE – Rate used in calculating taxed based upon the assessed value of property, expressed in mills per one-thousandth of property value.

MODIFIED ACCRUAL – A method of accounting for recording the receipt and expenditure of funds in which revenues are recorded when the amount becomes measurable and available to pay current liabilities and expenditures are recorded when the liability in actually incurred.

MSW – An acronym for Municipal Solid Waste

[N]

NCOA – An acronym for National Change of Address System

NVRA - An acronym for National Voter Registration Act

[O]

OPERATING BUDGET – Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending and service delivery activities of a government are controlled. The use of annual operating budgets is usually required by law.

OPEB – An acronym for Other Post-Employment Benefits.

[P]

P.I.L.O.T. – An acronym for payment in lieu of taxes.

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

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.

[Q]

QVHD - An acronym for Quinnipiack Valley Health District

GLOSSARY OF TERMS

[R]

REVALUATION – Involves the reappraisal of all real estate in town in order to bring about uniformity in property valuations and to assure all property owners that they are paying only their fair share of taxes

REVENUES – The gross income received by a government to be used for the provision of programs and services.

ROVAC - An acronym for Registrars of Voters Association of Connecticut

RWA – An acronym for Regional Water Authority

[S]

SCROG – An acronym for South Central Regional Council of Governments

S.O.T.S. - 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.

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

[T]

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

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

TPZ – An acronym for Town Plan and Zoning Commission

[W]

WBOE – An acronym for Woodbridge Board of Education

WFD - An acronym for Woodbridge Fire Department

WGATV - An acronym for Woodbridge Government Access Television.

TOWN OF WOODBRIDGE
ADOPTED BUDGET
FISCAL YEAR 2016-2017