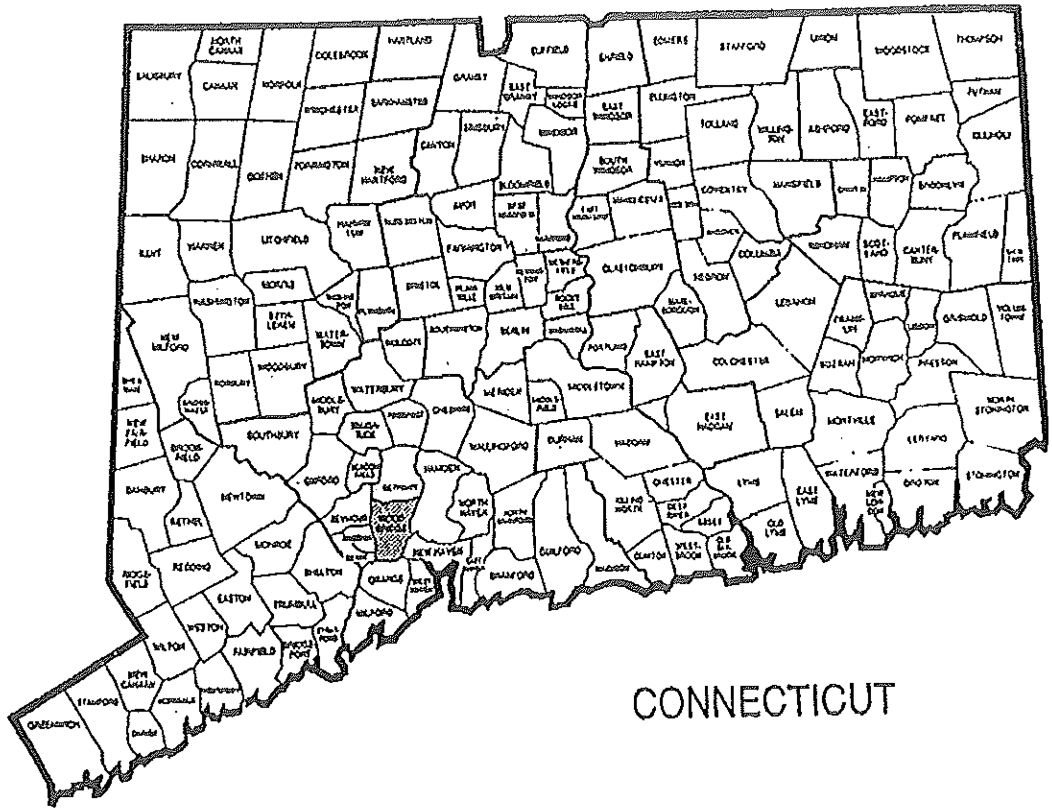
TOWN OF WOODBRIDGE
ADOPTED BUDGET

WOODBRIDGE, CONNECTICUT
FISCAL YEAR 2015-2016



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.

TOWN OF WOODBRIDGE, CONNECTICUT

LIST OF PRINCIPAL OFFICIALS
May 18, 2015

BOARD OF SELECTMEN

Ellen Scalettar, First Selectman

Beth Heller, Deputy First Selectman

Anthony F. Anastasio, Jr.

Joseph S. Dey III

Laurence Grotheer

Susan L. Jacobs

BOARD OF FINANCE

Matthew Giglietti, Chairman

Sandra Stein, Vice Chairman

Karen Cusick

Andrew Esposito, Jr.

David King

Vacancy

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DEPARTMENT OF FINANCE
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ANTHONY F. GENOVESE
ADMINISTRATIVE OFFICER
DIRECTOR OF FINANCE

August 14, 2015

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 2015-16 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 2016 fiscal year. The process begins in late fall when the Town departments and 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 reviewed the requests and presented 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 18, 2015.

Understanding the Budget

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

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

- General Fund Revenues – This section will contain 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 will contain 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 - The Other Relevant Data section will include mill rate calculations, personnel data and other information relevant to the budget process.

- Six Year Capital Plan – This section will include 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 will contain debt related information including existing and proposed principal and debt service schedules. Also, the document will highlight certain debt fiscal indicators to help understand debt levels in context with the broader community. Town of Woodbridge direct debt and Amity overlapping debt will be incorporated into these schedules.

- Significant Financial Trends (Graphs) – Finally, the document will highlight 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 organization; 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).

The adopted budget accomplishes most of 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, the requested budget includes funding for a part time Town planner, additional parks maintainer, and additional children's programs in the library. Finally, the fund balance remains within the recommended range. When compiling the budget information, there were a few priorities and issues worth noting that impacted the budget process.

Priorities

One main priority of the Town is the construction of the new public works facility. In May 2015, the Town has nearly completed the renovation of the Public Works area including the addition of a new garage to house vehicles, a truck wash bay, and improved employee facilities. Additionally, the Town recently completed the construction of a new a sand and salt shed. In total, the Town has secured $1.3 million in grant funds toward the funding of this project. The remainder was funded with bonds.

This new facility impacts the budget in several areas. First, FY2016 includes the first full year of principal and interest payments totaling $302,255. This is an increase over last fiscal year of $218,567. Fiscal year 2015 budget contained $83,688 in interest payments for six months but no principal payments. Additionally, the 2016 budget includes increased operating costs for the new facility. The public works budget contains approximately $58,000 for utilities including water, electricity, and natural gas as well as additional maintenance costs for the facility. The building maintenance budget contains an additional $12,000 for custodial services and expenses.

Another priority of 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 contract was also extended until December 31, 2016. While the short term use has been addressed with the Billy Casper Golf Agreement, the Town needs to develop a long term plan for the property.

Currently, CCW property impacts the budget is several ways. First, the Town provides a $195,000 subsidy for golf operations but is not responsible for losses at the club. The Town can participate in profits, however, by collecting 50% of all gross revenues generated at the course in excess of $825,000. This arrangement protects the Town from losses the club has experienced over the past several years and eliminates the uncertainty of future results while providing the opportunity to share in revenues. In calendar year 2014, the Town received $13,392 in shared profits. Second, the Town is responsible for maintenance and operation of the clubhouse and pool including an offset from pool membership revenues. In fiscal year 2016, this totals $70,350. Finally, the FY16 budget includes $388,323 in debt service costs. In fiscal year 2016, the adopted budget includes at total of $653,673 in costs related to the Country Club.

Issues

In addition to budget priorities, there are a few issues worth noting. One issue is revaluation. The FY2016 budget reflects the revaluation of all real property in the Town of Woodbridge on October 1, 2014. As a result of the revaluation, the budgeted Grand List declined from the FY15 budget by $64,551,872, or 5.33%, including a 6.14% reduction in real estate. As a result, the Mill Rate increased by 7.69%, from 34.97 to 37.66 to, in part, account for this decrease in the Grand List.

A second issue is flat or lower revenue estimate in several budget areas. Intergovernmental revenue, department fee revenue, investment income, and other revenues are experiencing no increases or, in some cases, decreases. Interest income is projected to decrease 50.00%, or $25,000, due to continued low rates. Additionally, building permits, conveyance taxes, recreation fees, and CCW pool fees contribute to a 7.43% decrease in department charges. Finally, in other revenues, surplus funds from Amity are reduced by $99,585.

A third is increased spending on education. Education related increases total $709,495 including a 3.44%, or $448,645, increase to the Woodbridge Board of Education and a 1.97%, or $260,850, increase to the Amity Regional School District.

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 department budget requests for FY2016.

Budget Overview

Summary

The Adopted General Fund Operating Budget for Fiscal Year 2015-2016 is $46,149,099, an increase of $646,909 or 1.42% over the 2015 adopted budget. To support the budget, the mill rate will be set at 37.66, an increase of 7.69% from the 2015 mill rate of 34.97. The 2016 budgeted net grand list is $1,146,970,539. This is a 5.33% decrease from the 2015 budgeted net grand list of $1,211,522,411. The decrease in the Grand List of 5.33% and increase in the mill rate of 7.69% was the result of revaluation of all real property effective October 1, 2014 for the 2016 budget. Listed below are the separate component units of the General fund for 2016.

	FY2015 Adopted	FY2016 Adopted	$ Increase	% Increase
Town Government	19,210,317	19,147,731	(62,586)	-0.33%
Woodbridge Board of Education	13,046,068	13,494,713	448,645	3.44%
Amity Regional School District	13,245,805	13,506,655	260,850	1.97%
Total Budget	45,502,190	46,149,099	646,909	1.42%

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). A mill rate is 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 from the FY16 Adopted budget to the FY15 Adopted budget of those areas of service are as follows: Property Taxes – 1.96% increase, Non-current Tax Revenue – no change, Intergovernmental Revenue – 0.003% decrease, Department Charges – 7.43% decrease, Investment Income – 50% decrease, Other Revenues – 16.65% decrease, and Transfers In and Other Financing Sources – 11.11% increase.

The Town of Woodbridge expenditure budget is divided into 13 major areas of service. Changes in the FY16 Adopted budget from the FY15 Adopted budget of those areas of service are as follows: General Government – 7.48% increase, Country Club of Woodbridge – 5.75% increase, Woodbridge Board of Education – 3.44% increase, Public Safety – 0.27% increase, Facilities – 6.05% increase, Town Library – 2.18% increase, Recreation – 3.25% increase, Country Club Pool – no change, Human Services – 1.65% increase, Employee Benefits – 0.68% increase, Amity Regional School District – 1.97% increase, Debt Service – 4.61% increase, and Transfers Out and Other Financing Uses (capital expenditures) – 39.52% decrease.

Revenue Highlights

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

	FY2015 Adopted	FY2016 Adopted	$ Increase	% Increase
Property Taxes	42,365,772	43,196,696	830,924	1.96%
Non-Current Tax Revenue	265,000	265,000	-	0.00%
Intergovernmental Revenue	1,204,897	1,204,865	(32)	0.00%
Department Charges	923,533	854,925	(68,608)	-7.43%
Investment Income	50,000	25,000	(25,000)	-50.00%
Other Revenue	602,988	502,613	(100,375)	-16.65%
Operating Transfers In	90,000	100,000	10,000	11.11%
Total Budget	45,502,190	46,149,099	646,909	1.42%

- *Property Taxes* – The property tax levy for FY2016 comprises 93.60% of total budgeted revenues. For FY2016, this will generate an additional $830,924 in tax revenue. The Grand List dated October 1, 2014 decreased 5.33% with the real estate portion of the grand list decreasing by 6.14%. In addition, personal property increased 0.50%, motor vehicles decreased by 0.36%, and the Water Company Pilot decreased by 1.31%. Finally, there was no change in the motor vehicle supplement.

- *Non-Current Tax Revenue* – This revenue group includes all non-current tax revenue and represents .57% of total budgeted revenues. The revenue budget for collection of prior year taxes is based on anticipated collections.

- *Intergovernmental Revenue* – This revenue group includes grant revenue received mostly from the State of Connecticut and represents 2.62% of total budgeted revenues. Grants include the Education Cost Sharing Grant, Town Road Aid, and School Construction Reimbursement Grants. There is little change in State grant revenue from last year. Grant information is pending final budget information from the State government in Hartford.

- *Department Charges* - This revenue group includes revenues generated where the Town collects a fee for service and represents 1.85% of total budgeted revenues. This account group has seen a 7.43% decrease in FY2016. Department charges include Town Clerk fees, recreation fees, transfer station fees, building permit fees, and other fee revenues. The account declines due to reduced estimates in conveyance taxes, building permit fees, CCW pool fees and recreation fees.

- *Investment Income* – This revenue group contains interest earnings on all Town General Fund investments and represents 0.05% of total budgeted revenues. Our investment income has remained at historic lows due to the current federal funds rate. We are anticipating a reduced budget of $25,000.

- *Other Revenues* – This revenue group contains items that do not fall under any of the previous categories and represents 1.09% 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 any 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 $18,811. 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. This is a reduction of $99,585 from last year and is responsible for the 16.65% reduction in this category.

- *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 .22% of total budgeted revenues and includes $100,000 from police private duty administrative fees.

Expenditure Highlights

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

	FY2015 Adopted	FY2016 Adopted	$ Increase	% Increase
General Government	2,323,842	2,497,559	173,717	7.48%
Country Club of Woodbridge	264,060	279,250	15,190	5.75%
Woodbridge Board of Education	13,046,068	13,494,713	448,645	3.44%
Public Safety	4,194,841	4,206,142	11,301	0.27%
Facilities	2,465,395	2,614,600	149,205	6.05%
Town Library	787,081	804,266	17,185	2.18%
Recreation	637,259	657,974	20,715	3.25%
Country Club Pool	127,975	127,975	-	0.00%
Human Services	441,527	448,791	7,264	1.65%
Employee Benefits	3,982,348	4,009,395	27,047	0.68%
Amity Regional School District	13,245,805	13,506,655	260,850	1.97%
Debt Service	2,472,705	2,586,613	113,908	4.61%
Operating Transfers Out	1,513,284	915,166	(598,118)	-39.52%
Total Budget	45,502,190	46,149,099	646,909	1.42%

- *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 5.41% of total budgeted expenditures and will experience a 7.48% increase from the prior year. This expenditure group also includes a Contingency budget of $425,000. 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 and represents 0.61% of the total expenditures. This budget includes a payment of $195,000 to Billy Casper Golf to subsidize golf operations and expenses related to the clubhouse including utilities and repairs and maintenance. This does not include pool related expenses.

- *Public Safety* – Public safety departments, including police, fire, building official and EMS, includes those departments whose main concern is the safety of the citizens of Woodbridge. This expenditure group represents 9.11% of total budgeted expenditures and will experience a 0.27% 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 5.67% of total budgeted expenditures and will experience a 6.05% increase from the prior year. The increase is primarily due to a new maintainer position added to the parks department, increased monitoring charges of in remediation, and additional operating costs totaling approximately $70,000 related to the new public works facility.

- *Human Services* – Human services contains not only the human services department but youth services and the senior center. This represents .97% of the budget and is increasing 1.65%.

- *Recreation* – Recreation and pool and gym represent 1.43% of the budget and increases 3.25%. This includes $10,000 for maintenance expenses related to moving the summer recreation programs to Amity due to the construction at Beecher Road School.

- *Town Library* – Town library represents 1.74% of the budget and increases 2.18%.

- *CCW Pool* – Country Club of Woodbridge pool represents 0.28% of the budget and has no increase in FY2016.

- *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 for benefits in their own request. Town employee benefits represent 8.69% of total budgeted expenditures and will experience a 0.68% increase from the prior year.

- *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. In the Region 5 budget is debt service resulting from borrowing by Amity, called overlapping debt service. Direct debt service represents 5.60% of total budgeted expenditures and will experience a 4.61% increase from the prior year. The increase is due to the first year of principal and interest for the new public works facility totaling $302,225.

- *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 Town Meeting, the authority and responsibility for the budget lies with the Board of Education. The Woodbridge Board of Education Budget represents 29.24% of total budgeted expenditures and will experience a 3.44% increase 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 1.97% and represents 29.27% of the budget.

- *Operating Transfers Out and Other Financing Uses* – Operating transfers out represent 1.98% of total budgeted expenditures and will experience a 39.52% 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 (please see pages 27-28 to see total fund balance information) fund balance (budget basis) for the fiscal year ended June 30, 2015 and June 30, 2016 is presented below:

	Year Ended June 30, 2015	Year Ended June 30, 2016
Projected Unassigned Fund Balance	$4,406,343	$4,006.343

The projected total FY15 fund balance of $4,406,343 is a decrease of $77,700 or 1.7% from the FY14 unassigned fund balance of $4,484,043 and represents 9.73% of the FY2015 estimated expenditures of $45,286,858. The Town plans to utilize a portion of its fund balance in FY2016 while consistently maintaining an unassigned fund balance in excess of 7 percent 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.

V. Future Goals

We hope you enjoy reviewing the Town of Woodbridge FY2016 Adopted Budget. The goal of the budget document is to enable the reader to become more familiar with the budget process within the Town. 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 to make suggestions for future budget documents.

VI. Acknowledgements

The preparation of the FY2016 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, 2014

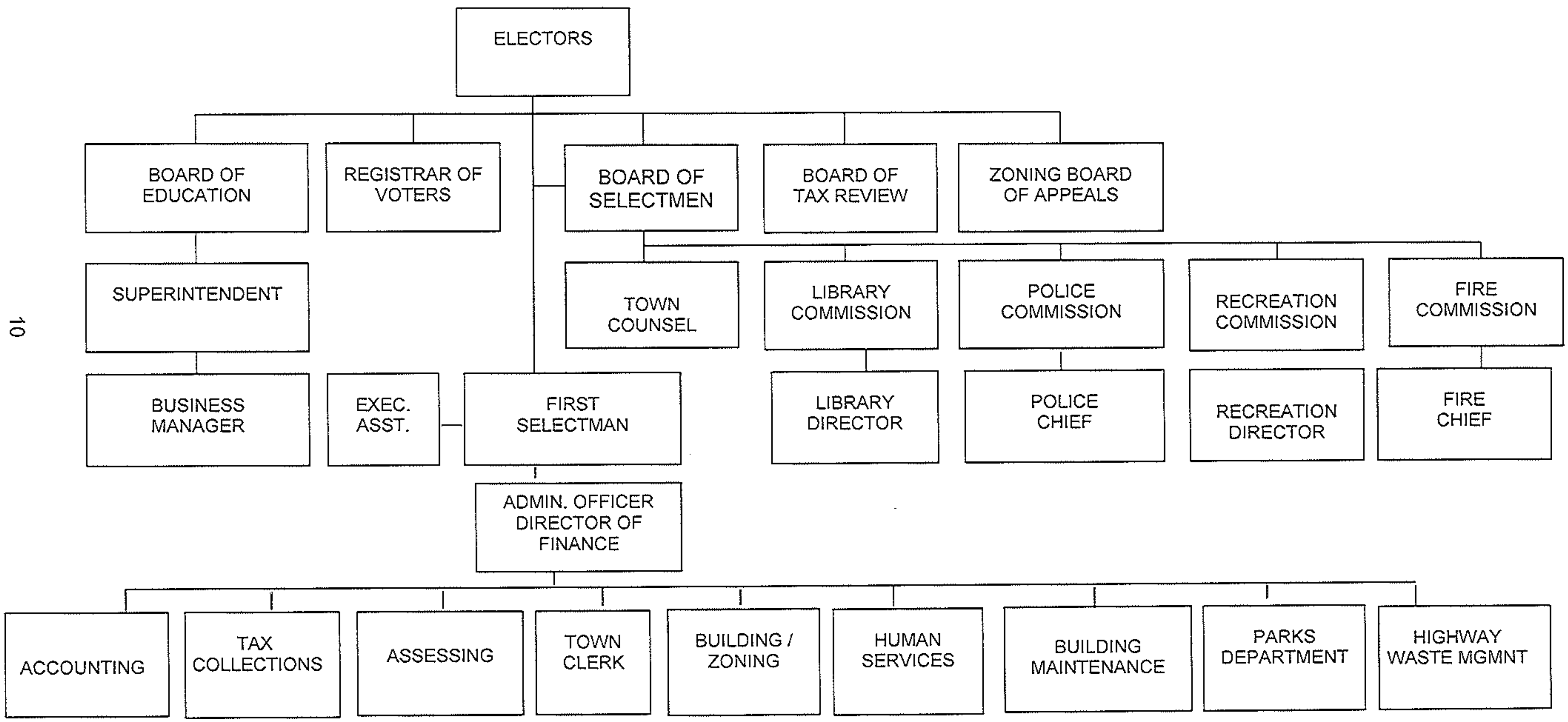
Executive Director

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, 2014.

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. 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.

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]

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

(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]

(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:

(1) If the aggregate of all appropriations made at the reconvened annual meeting is lower than the aggregate of all recommended budget items by an amount exceeding thirty percent of such recommended budget items, the appropriations for the current fiscal year shall constitute the appropriations for the following fiscal year;

(2) If the appropriation made at the reconvened annual meeting for the Board of Education is lower than the recommended budget item pertaining thereto by an amount exceeding thirty percent of such recommended budget item, the appropriation for the Board of Education for the current fiscal year shall constitute its appropriation for the following fiscal year.

Nothing in this Section 6-2(i) shall be construed to prevent the Town Meeting from making supplementary appropriations pursuant to Section 6-3. [Amended 11-7-72; effective 1-1-73]

(j) In the event that there is any non-compliance with the provisions of Sections 6-2(a) through 6-2(g) the annual meeting of the Town Meeting shall nevertheless be held as provided in Section 3-2(a) and, to the extent possible, appropriations shall be made in accordance with Sections 6-2(h) and 6-2(i), and the appropriations made at such meeting shall constitute the appropriations of the Town. The Board of Selectmen may consider any such non-compliance as "extraordinary circumstances" within the meaning of Section 3-2(a) and may take such measures as it deems advisable in order to provide the Town Meeting with any information it may have been prevented from receiving due to non-compliance.

(k) Not more than three days subsequent to the final adjournment of the annual meeting or reconvened annual meeting of the Town Meeting, as the case may be, the Board of Finance shall meet and lay a tax sufficient to pay the expenses of the Town for the following fiscal year. The Board of Finance shall also fix the date or dates when such tax shall be due and payable.

TOWN OF WOODBRIDGE
CHARTER SECTION CONCERNING SUPPLEMENTARY APPROPRIATIONS

SECTION 6-3.SUPPLEMENTARY APPROPRIATIONS AND EXPENDITURES.
[amended 5/2/05; effective 6/2/05]

(a) For purposes of this Section 6-3 and Section 6-4, the words below shall have the following meaning:
   (1) "Allot or Allotment" shall refer to a sum of money allocated from the current fiscal year contingency fund;
   (2) "Request" shall mean the written communication from a Requesting Agency to the Board of Selectmen indicating the sum it needs;
   (3) "Requesting Agency" shall mean a Spending Agency that determines it requires a sum of money greater than its current appropriation;
   (4) "Spending Agency" shall be as defined in Section 6-2(a)(1);
   (5) "Supplementary Appropriation" shall refer to a sum of money allocated from the undesignated and unreserved general fund balance or if no undesignated and unreserved general fund balance shall be then available, to be financed by borrowing, which borrowing shall be included in and made part of the tax levied in the following fiscal year;
   (6) "Town Budget" shall mean the annual Town Budget approved pursuant to Section 6-2 of this Charter;
   (7) "Transfer" shall refer to a sum of money allocated from all or part of the Unexpended Balance of any appropriation previously approved for the current fiscal year;
   (8) "Unexpended Balance" is that part of any appropriation previously approved for the current fiscal year which any Spending Agency has determined it will not expend during the current fiscal year.

(b) A Requesting Agency shall file its Request with the Board of Selectmen. No more than fifteen days thereafter, the Board of Selectmen shall forward the Request to the Board of Finance together with a statement setting forth the recommendation of the Board of Selectmen as to the Request [amended 5/2/05; effective 6/1/05].

(c) No more than fifteen days after receipt of the Request from the Board of Selectmen, the Board of Finance shall take one or more of the actions listed in Sub-Sections (1) – (3), below, and shall inform the Requesting Agency and the Board of Selectmen in writing of its action, the reasons therefor and, if an Allotment or Supplementary Appropriation is recommended pursuant to Sub-Section (1) or (3), below, whether it requests the Board of Selectmen to call a special meeting of the Town Meeting pursuant to Section (d) below:

Section 6-3. Supplementary Appropriations and Expenditures (continued)

(1) The Board of Finance may Allot to the Requesting Agency a sum of money up to the amount of the Request, provided that the aggregate amount 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.

Section 6-3. Supplementary Appropriations and Expenditures (continued)

(4) At such a special meeting of the Town Meeting the recommended Allotment or Supplementary Appropriation shall be deemed to have been made unless it is increased, decreased or eliminated by a vote of the Town Meeting which meets all of the following conditions:

(a) The total number of eligible voters present when the question is put to a vote equals not less than two hundred fifty; and

(b) The votes in favor of the motion to increase, decrease or eliminate the amount recommended by the Board of Finance constitute not less than sixty percent of the total number of votes cast. [Amended 11-7-72; effective 1-1-73] [Amended 5-7-79; effective 7-1-79]
Provided, notwithstanding the foregoing, no such recommended Allotment or Supplementary Appropriation may be increased to an amount which is greater than the Request by the Requesting Agency. [Amended 4-28-92; effective 11-3-92]

(e) If the Board of Finance pursuant to Section (c), above, Allots, Transfers or makes a Supplementary Appropriation less than the full amount or none of the Request then a special meeting of the Town Meeting can be called as provided in Article III, above, in which case, subject to the provisions of Sub-Section (d)(4), above, such special meeting of the Town Meeting may take one or more of the following actions:
(1) Make an Allotment to the Requesting Agency.
(2) Make a Transfer to the Requesting Agency.
(3) Make a Supplementary Appropriation to the Requesting Agency. [Amended 11- 7-72; effective 1-1-73]

(f) No individual or Spending Agency shall make any expenditure on behalf of the Town, or enter into any contract by which the Town shall become liable for any sum, which exceeds the appropriation for such Spending Agency, except for expenditures authorized pursuant to this Article VI, and expenditures made for the purpose of paying judgments or settling claims against the Town under provisions of law. Any individual responsible for a violation of this Section 6-3 shall be liable in a civil action in the name of the Town, and the amount unlawfully expended hereunder shall be liquidated damages in such civil action. The provisions of this Section 6-3 shall not be a limitation on the Town in issuing bonds under the provisions of law or expending the proceeds thereof in accordance with the vote of the Town Meeting.

TOWN OF WOODBRIDGE
DEPARTMENT OF FINANCE
SCHEDULE FOR FISCAL YEAR 2016 BUDGET

September 2014	- **Capital Budget** packages to agencies
October 2014	- **Capital Budget** requests returned to Finance Director
	- **Capital Budget Review Process.** Meetings with agencies First Selectman, Finance Director and Budget Analyst
November 2014	- **Operating Budget** packages to agencies
December 2014	- Joint Meetings of Boards of Selectmen/Finance **Capital Budget** Presentations
January 2015 / February 2015	- **Operating Budget** requests returned to Finance Director
	- **Operating Budget Review Process.** Meetings with agencies, First Selectman, Finance Director, and Budget Analyst
	- Joint Meetings of Boards of Selectmen/Finance to discuss FY16 Department **Operating Budget** requests. A Schedule Will be Distributed to all departments. ***All Department Heads Are Required to Attend.***
February 2015	- Board of Selectmen meet to determine their Budget Recommendations to the Board of Finance.
	- Board of Selectmen file recommendations with the Board of Finance
March 2015	- Board of Finance meets to decide on recommendations for **Preliminary Budget Hearing**
April 2015	- Board of Finance preliminary recommendations completed and sent to printer
	- Mail and advertise preliminary budget
	- **Public Hearing on Preliminary Budget**
	- Board of Finance final recommendations completed and sent to printer with call of the **Annual Town Meeting**
May 2015	- Mail and advertise **Annual Town Meeting Notice** and recommended budget
	- **Annual Town Meeting**
July 2015	- **Budget Implementation**

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	Eugene Marcucci	(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	Jack Levine 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 2014-2016 Summary of Revenues, Expenditures, and Fund Balance on pages 27-28 provides an overview of Woodbridge's budgetary fund (The General Fund), major funds (public works garage 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, 2014, estimated results for the year ending June 30, 2015 and budgetary amounts for the year ending June 30, 2016.

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

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.

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.

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.

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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.

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

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
2014-2016 SUMMARY OF REVENUES, EXPENDITURES, AND FUND BALANCE

				MAJOR FUNDS		
	GENERAL FUND			PUBLIC WORKS GARAGE (2)		
	2014 ACTUAL (4)	2015 ESTIMATED	2016 BUDGET	2014 ACTUAL (4)	2015 ESTIMATED	2016 BUDGET
Revenues:						
Property taxes	$41,484,475	$42,630,772	$43,461,696	$0	$0	$0
Intergovernmental	$2,753,321	$1,224,309	$1,204,865	$375,000	$19,268	$0
Investment income	$22,068	$30,000	$25,000	$76	$66	$0
Department Charges	$2,248,985	$966,477	$854,925	$0	$0	$0
Other Revenue	$343,742	$357,600	$202,613	$0	$0	$0
Total Revenues	$46,852,591	$45,209,158	$45,749,099	$375,076	$19,334	$0
Expenditures:						
General Government	$1,881,648	$2,064,592	$2,497,559	$0	$0	$0
Country Club of Woodbridge	$1,125,002	$305,260	$279,250	$0	$0	$0
Woodbridge Board of Education	$14,655,653	$12,996,068	$13,494,713	$0	$0	$0
Public Safety	$4,037,961	$4,169,655	$4,206,142	$0	$0	$0
Facilities	$2,460,613	$2,647,571	$2,614,600	$0	$0	$0
Town Library	$768,017	$748,035	$804,266	$0	$0	$0
Recreation	$972,767	$637,259	$657,974	$0	$0	$0
Country Club Pool	$48,699	$127,975	$127,975	$0	$0	$0
Human Services	$357,787	$441,527	$448,791	$0	$0	$0
Employee benefits	$3,842,995	$3,906,709	$4,009,395	$0	$0	$0
Debt service	$2,104,680	$2,472,705	$2,586,613	$0	$0	$0
Amity Regional School District	$12,987,101	$13,245,805	$13,506,655	$0	$0	$0
Capital Outlay	$0	$0	$0	$3,784,569	$1,663,335	$165,121
Total Financial Uses	$45,242,923	$43,763,161	$45,233,933	$3,784,569	$1,663,335	$165,121
Other Financial Sources (uses):						
Operating Transfers In	$334,298	$0	$0	$0	$0	$0
Operating Transfers Out	($2,064,286)	($1,523,697)	($915,166)	$0	$0	$0
Bond Premium	$0	$0	$0	$52,619	$405	$0
Bond Proceeds	$0	$0	$0	$4,750,000	$395,000	$0
Total other financial sources (uses)	($1,729,988)	($1,523,697)	($915,166)	$4,802,619	$395,405	$0
Fund Balance:						
Net change in Fund Balance	($120,320)	($77,700)	($400,000)	$1,393,126	($1,248,596)	($165,121)
Beginning Fund Balance - July 1 (1)	$6,050,372	$5,930,052	$5,852,352	$20,591	$1,413,717	$165,121
Ending Fund Balance - June 30	$5,930,052	$5,852,352	$5,452,352	$1,413,717	$165,121	$0

Notes:

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

(2) Fund balance amount for the Public Works Garage and Beecher School Renovations change by greater than 10% due to the issuance of Bonds and expenditures related to the project.

(3) Deficit fund balance of non-major funds due to $6,300,000 (FY2014) in notes issued to purchase the former Woodbridge Country Club. Revenue is not recognized until permanent financing is issued.

(4) 2014 actuals in accordance with Generally Accepted Accounting Principals (GAAP) as described in the Town's Comprehensive Annual Financial Report.

BEECHER SCHOOL RENOVATIONS (2)			NONMAJOR GOVERNMENTAL FUNDS (3)			TOTAL ALL FUNDS		
2014 ACTUAL (4)	2015 ESTIMATED	2016 BUDGET	2014 ACTUAL (4)	2015 ESTIMATED	2016 BUDGET	2014 ACTUAL (4)	2015 ESTIMATED	2016 BUDGET
$0	$0	$0	$0	$0	$0	$41,484,475	$42,630,772	$43,461,696
$0	$255,677	$1,996,696	$1,168,263	$1,708,914	$631,752	$4,296,584	$3,208,168	$3,833,313
$0	$468	$500	$39,521	$41,560	$40,000	$61,665	$72,094	$65,500
$0	$0	$0	$215,263	$585,470	$570,000	$2,464,248	$1,551,947	$1,424,925
$0	$0	$0	$140,090	$36,506	$0	$483,832	$394,106	$202,613
$0	$256,145	$1,997,196	$1,563,137	$2,372,450	$1,241,752	$48,790,804	$47,857,087	$48,988,047
$0	$0	$0	$0	$0	$0	$1,881,648	$2,064,592	$2,497,559
$0	$0	$0	$0	$0	$0	$1,125,002	$305,260	$279,250
$0	$0	$0	$514,688	$340,820	$400,000	$15,170,341	$13,336,888	$13,894,713
$0	$0	$0	$329,125	$500,602	$481,752	$4,367,086	$4,670,257	$4,687,894
$0	$0	$0	$0	$0	$0	$2,460,613	$2,647,571	$2,614,600
$0	$0	$0	$44,355	$31,923	$40,000	$812,372	$779,958	$844,266
$0	$0	$0	$0	$105,663	$100,000	$972,767	$742,922	$757,974
$0	$0	$0	$0	$0	$0	$48,699	$127,975	$127,975
$0	$0	$0	$184,452	$130,247	$150,000	$542,239	$571,774	$598,791
$0	$0	$0	$0	$0	$0	$3,842,995	$3,906,709	$4,009,395
$0	$0	$0	$0	$0	$0	$2,104,680	$2,472,705	$2,586,613
$0	$0	$0	$0	$0	$0	$12,987,101	$13,245,805	$13,506,655
$819,442	$7,336,461	$5,189,097	$2,313,461	$2,808,421	$915,166	$6,917,472	$11,808,216	$6,269,384
$819,442	$7,336,461	$5,189,097	$3,386,081	$3,917,676	$2,086,918	$53,233,015	$56,680,632	$52,675,069
$0	$0	$0	$2,064,286	$1,523,697	$915,166	$2,398,584	$1,523,697	$915,166
$0	$0	$0	($334,298)	$0	$0	($2,398,584)	($1,523,697)	($915,166)
$0	$84,880	$6,779	$0	$0	$0	$52,619	$85,285	$6,779
$0	$5,105,000	$5,895,000	$0	$0	$0	$4,750,000	$5,500,000	$5,895,000
$0	$5,189,880	$5,901,779	$1,729,988	$1,523,697	$915,166	$4,802,619	$5,585,285	$5,901,779
($819,442)	($1,890,436)	$2,709,878	($92,956)	($21,528)	$70,000	$360,408	($3,238,260)	$2,214,757
$0	($819,442)	($2,709,878)	($4,146,561)	($4,239,517)	($4,261,045)	$1,924,402	$2,284,810	($953,450)
($819,442)	($2,709,878)	$0	($4,239,517)	($4,261,045)	($4,191,045)	$2,284,810	($953,450)	$1,261,307

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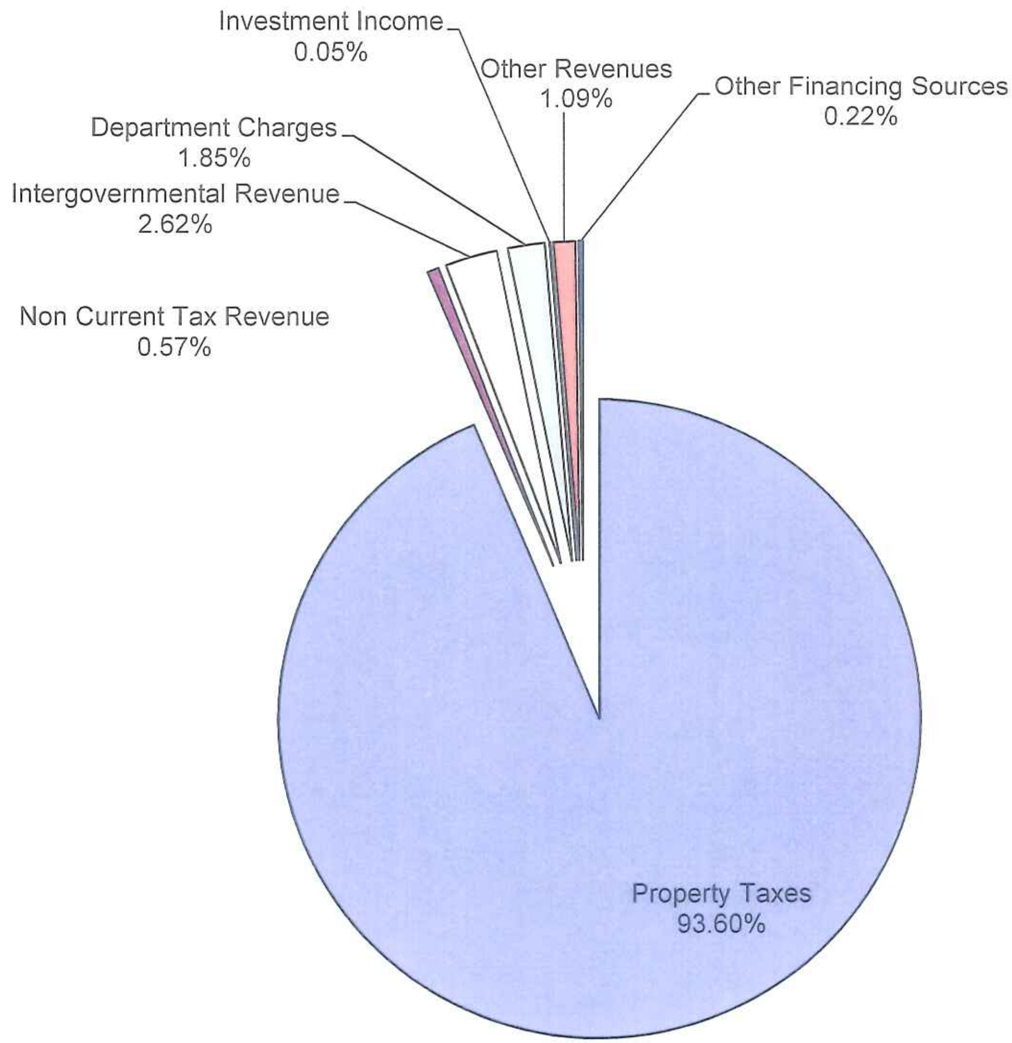
GENERAL FUND REVENUES

FY2016 Budgeted Revenues



TOWN OF WOODBRIDGE
FISCAL YEAR 2015-2016 BUDGET
REVENUE TOTALS

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Estimated Actual			2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
41,218,218	42,365,772	42,365,772	42,365,772	100	Property Taxes	45,017,613	44,115,518	43,196,696	43,196,696	1.96%
266,257	265,000	265,000	265,000	100	Non-Current Tax Revenue	265,000	265,000	265,000	265,000	0.00%
1,267,322	1,204,897	1,212,627	1,224,309	1-2-1100	Intergovernmental Revenue	1,205,097	1,204,865	1,204,865	1,204,865	0.00%
22,068	50,000	50,000	30,000	1-4-1500	Interest Income	25,000	25,000	25,000	25,000	-50.00%
1,408,133	923,533	964,033	966,477	1-5-1192	Department Charges	814,425	854,925	854,925	854,925	-7.43%
189,845	602,988	607,406	207,600	1-6-1100	Other Revenue	502,613	502,613	502,613	502,613	-16.65%
475,089	90,000	90,000	150,000	1-8-9520	Transfers In	100,000	100,000	100,000	100,000	11.11%
44,846,932	*45,502,190*	*45,554,838*	*45,209,158*	**Totals**		*47,929,748*	*47,067,921*	*46,149,099*	*46,149,099*	1.42%

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PROPERTY TAXES

Property Taxes – Current

Real estate, personal property and motor vehicle taxes are the Town's largest source of General Fund Revenue. The property tax is levied on real estate July 1st of each fiscal year and is payable in semiannual installments on July 1st and January 1st. Motor vehicle and personal property taxes (on business equipment) are levied and payable in one installment on July 1st. All property is assessed on October 1st of the previous fiscal year at 70% of market value.

The FY16 budget for real estate, personal property and motor vehicle taxes was based on the October 1, 2014 Net Grand List of $1,146,970,539. This is a decrease of 5.33% or $64,551,872 over last years budgeted Grand List of $1,211,522,411. In the FY16 budget, the real estate portion of the Grand List decreased by 6.14%, or $65,658,920, due to revaluation. Revaluation is reappraisal of all real estate in town in order to bring about uniformity in property valuations. In addition, the personal property portion of the Grand List increased by .50% in the FY16 budget, or $246,680. Finally, Motor Vehicle is projected to decrease .36% or $300,370 while the Motor Vehicle Supplemental is project to remain the same as FY15.

In computing the amount of budgeted current taxes to be collected in FY16, a collection rate of 99.55% and a mill rate of 37.66 were used.

Current Property Taxes represents 93.60% 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 2014 are budgeted in Prior Year Levies. Collection of these taxes is enforced through liens, foreclosure, and other legal procedures established by Statute. Delinquent Motor Vehicle and Personal Property taxes, when deemed uncollectible, are put on a Suspense List. These accounts will be removed from consideration as assets of the Town, but are not abated as a tax liability. The Suspense taxes can and will be collected whenever possible.

Interest – An interest rate of 1.5% per month is applied on delinquent taxes.

Lien Fees – Once tax delinquency goes beyond April 1st, Real Estate properties are charged a lien fee of $24.00.

Non-Current Tax Revenue represents approximately .57% of Town Revenue.

TOWN OF WOODBRIDGE
FISCAL YEAR 2015-2016 BUDGET

Property Taxes

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Estimated Actual	Account	Description	2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
41,218,218	42,365,772	42,365,772	42,365,772	41100	Property Taxes	45,017,613	44,115,518	43,196,696	43,196,696	1.96%
139,206	150,000	150,000	150,000	41200	Prior Property Tax Revenue	150,000	150,000	150,000	150,000	0.00%
120,487	110,000	110,000	110,000	41400	Delinquent Interest	110,000	110,000	110,000	110,000	0.00%
6,564	5,000	5,000	5,000	41410	Lien Fees	5,000	5,000	5,000	5,000	0.00%
41,484,475	**42,630,772**	**42,630,772**	**42,630,772**	Totals		**45,282,613**	**44,380,518**	**43,461,696**	**43,461,696**	1.95%

INTERGOVERNMENTAL REVENUE

Local governments depend on State and Federal aid to supplement their revenue from property taxes and other sources of revenue. This represents 2.62% of Town revenue and has remained the same as in the FY15 Adopted Budget. The FY16 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 remained the same as the FY15 Adopted Budget.

School Transportation - Provides for reimbursement to the Town for a portion of the cost to transport children to and from school. This grant has decreased slightly from the FY15 Adopted Budget.

Special Education – Excess Cost - The Special Education Excess Cost Grant partially reimburses the Town for special education costs that exceed established limits for students placed in a special education program by the school district or by a State agency. This amount has remained the same as the FY15 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.

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 increased 27.02% or $2,657 from the FY15 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. This revenue item represents reimbursement under the old method and has decreased $3,696 or 4.60% from the FY15 Adopted Budget

Town Aid Roads – Funding received from the State for the improvement of local roadways. This amount is decreased by $260 for FY16.

INTEREST INCOME

Revenue received from short-term investment of available funds in instruments as directed by State Statute including certificates of deposit and the State of Connecticut Short-Term Investment Fund (S.T.I.F). The Town uses a cash flow analysis combined with interest rate estimates to determine a budget for interest income. This is projected to decrease by 50% or $25,000 from the FY15 Adopted Budget. Investment Income represents .05 % of Town Revenue.

TOWN OF WOODBRIDGE
FISCAL YEAR 2015-2016 BUDGET

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Estimated Actual	Account	Description	2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
					Intergovernmental Revenue					
729,340	732,889	732,889	732,889	42100	Education Equilization	732,889	732,889	732,889	732,889	0.00%
5,221	2,209	2,209	2,209	42110	Elementary Transport	2,209	2,201	2,201	2,201	-0.36%
28,460	37,172	37,172	37,172	42120	Special Ed. - Excess Cost	37,172	37,172	37,172	37,172	0.00%
84,028	80,379	80,379	80,379	42200	School Construction Reimb.	80,379	76,683	76,683	76,683	-4.60%
41,726	46,422	46,422	46,442	42310	State Tax Grants - Elderly	46,422	43,531	43,531	43,531	-6.23%
6,188	6,000	6,000	5,266	42311	State Tax Grants - Veterans	6,000	6,000	6,000	6,000	0.00%
16,126	14,486	14,486	17,555	42325	PILOT - State Owned Property	14,486	16,677	16,677	16,677	15.12%
94	98	98	98	42326	PILOT - Tax Exempt Property	98	93	93	93	-5.10%
11,276	9,835	9,835	13,161	42400	Pequot and Mohegan Fund	9,835	12,492	12,492	12,492	27.02%
241,267	241,267	241,267	241,267	42510	Town Road Aid	241,267	241,007	241,007	241,007	-0.11%
8,814	6,000	6,000	12,000	42600	Citations Grant	6,200	6,200	6,200	6,200	3.33%
7,743	0	7,730	7,730	42600	Misc. Grants	0	0	0	0	0.00%
11,277	0	0	0	42610	Video Competition Grant	0	0	0	0	-100.00%
47,622	0	0	0	42620	Revenue Sharing Grant	0	0	0	0	-100.00%
28,140	28,140	28,140	28,140	42630	Municipal Aid Adjustment	28,140	29,920	29,920	29,920	6.33%
1,267,322	**1,204,897**	**1,212,627**	**1,224,309**	Totals		**1,205,097**	**1,204,865**	**1,204,865**	**1,204,865**	**0.00%**
					Interest Income					
22,068	50,000	50,000	30,000	44100	Interest Income	25,000	25,000	25,000	25,000	-50.00%
22,068	**50,000**	**50,000**	**30,000**	Totals		**25,000**	**25,000**	**25,000**	**25,000**	**-50.00%**

CHARGES FOR SERVICES

This revenue source represents charges for services of Town programs and represents 1.85% 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 decrease 16.67% or $30,000 over FY15.

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 remain the same as FY15.

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 decrease 12.05% or $19,283 over FY15.

Country Club of Woodbridge – This budget represents the general fund amount for revenue from the Country Club of Woodbridge. This account was eliminated in FY15. Beginning January 1, 2014, Billy Casper Golf collects all revenue and pays all expenses related to the operation of the course. The Town is responsible for the pool & clubhouse. See Country Club of Woodbridge department on page 77 for more information.

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 decrease 7.69% or $10,000 over FY15.

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 12.50% or $5,000 over FY15.

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 2015-2016 BUDGET

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Estimated Actual	Account	Department Charges	2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
145,947	180,000	180,000	150,000	45110	Conveyance Tax	135,000	150,000	150,000	150,000	-16.67%
71,963	95,000	95,000	95,000	45120	Town Clerk Fees	95,000	95,000	95,000	95,000	0.00%
41,310	160,000	160,000	160,000	45200	Country Club Pool Fees	141,875	141,875	141,875	141,875	-11.33%
141,296	160,048	160,048	150,000	45210	Recreation Fees	140,765	140,765	140,765	140,765	-12.05%
659,669	0	40,500	48,642	45220	Country Club of Woodbridge Fees	0	0	0	0	-100.00%
15,105	12,000	12,000	12,000	45230	Pool Rental	12,000	12,000	12,000	12,000	0.00%
57,237	52,000	52,000	57,000	45240	Center Rental	52,000	52,000	52,000	52,000	0.00%
838	4,500	4,500	4,500	45241	Center Gym Rental	4,500	4,500	4,500	4,500	0.00%
6,240	4,900	4,900	4,900	45310	Public Safety Fees	4,700	4,700	4,700	4,700	-4.08%
2,130	2,000	2,000	2,000	45320	Burglar & Fire Alarm Fees	2,000	2,000	2,000	2,000	0.00%
60,590	60,435	60,435	60,435	45330	Amity School Resource Officer	64,435	64,435	64,435	64,435	6.62%
3,524	1,150	1,150	2,500	45410	Zoning Permits	1,150	1,150	1,150	1,150	0.00%
13,790	5,000	5,000	13,000	45420	Zoning Hearings & Regulations	5,000	5,000	5,000	5,000	0.00%
128,943	130,000	130,000	130,000	45500	Building Permits	100,000	120,000	120,000	120,000	-7.69%
44,327	40,000	40,000	60,000	45600	Transfer Station Fees	40,000	45,000	45,000	45,000	12.50%
13,701	14,000	14,000	14,000	45800	Library Fines & Fees	13,500	14,000	14,000	14,000	0.00%
1,524	2,500	2,500	2,500	45900	Senior Program Fees	2,500	2,500	2,500	2,500	0.00%
1,408,133	**923,533**	**964,033**	**966,477**	Totals		**814,425**	**854,925**	**854,925**	**854,925**	-7.43%

OTHER REVENUE

This category includes funds received from other miscellaneous sources. This revenue represents 1.09% 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 FY16, there is an appropriation of $18,811 from Amity Surplus Funds. This is reduced by $99,585 from FY15.

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Estimated Actual	TOWN OF WOODBRIDGE FISCAL YEAR 2015-2016 BUDGET		2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
					Other Revenue					
24,908	25,454	25,454	25,648	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%
22,028	25,000	25,000	25,000	46200	Replacements/Misc	25,000	25,000	25,000	25,000	0.00%
4,856	0	1,313	1,313	46210	Sale of Town Assets	0	0	0	0	0.00%
10,410	8,838	8,838	8,838	46400	Anticipated Gifts	8,048	8,048	8,048	8,048	-8.94%
4,587	0	3,105	3,105	46410	Donations	0	0	0	0	0.00%
15,240	20,000	20,000	20,000	46800	Tuition Revenue	20,000	20,000	20,000	20,000	0.00%
0	400,000	400,000	0	46900	Fund Balance Appropriation	400,000	400,000	400,000	400,000	0.00%
102,516	118,396	118,396	118,396	46910	Amity Surplus Funds	18,811	18,811	18,811	18,811	-84.11%
189,845	**602,988**	**607,406**	**207,600**	Totals		**502,613**	**502,613**	**502,613**	**502,613**	**-16.65%**

TRANSFERS IN AND OTHER FINANCING SOURCES

This includes transfers to the General Fund from other Town funds. This represents approximately .22% of Town Revenue and is projected to increase 11.11% or $10,000 over FY15.

TOWN OF WOODBRIDGE
FISCAL YEAR 2015-2016 BUDGET

Transfers In

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Estimated Actual	Account	Description	2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
140,791	90,000	90,000	150,000	48209	Police Private Duty Fund	100,000	100,000	100,000	100,000	11.11%
150,000	0	0	0	48302	Capital Non-Recurring Fund	0	0	0	0	0.00%
184,298	0	0	0	48500	MISC Transfers In	0	0	0	0	0.00%
475,089	**90,000**	**90,000**	**150,000**	Totals		**100,000**	**100,000**	**100,000**	**100,000**	**11.11%**

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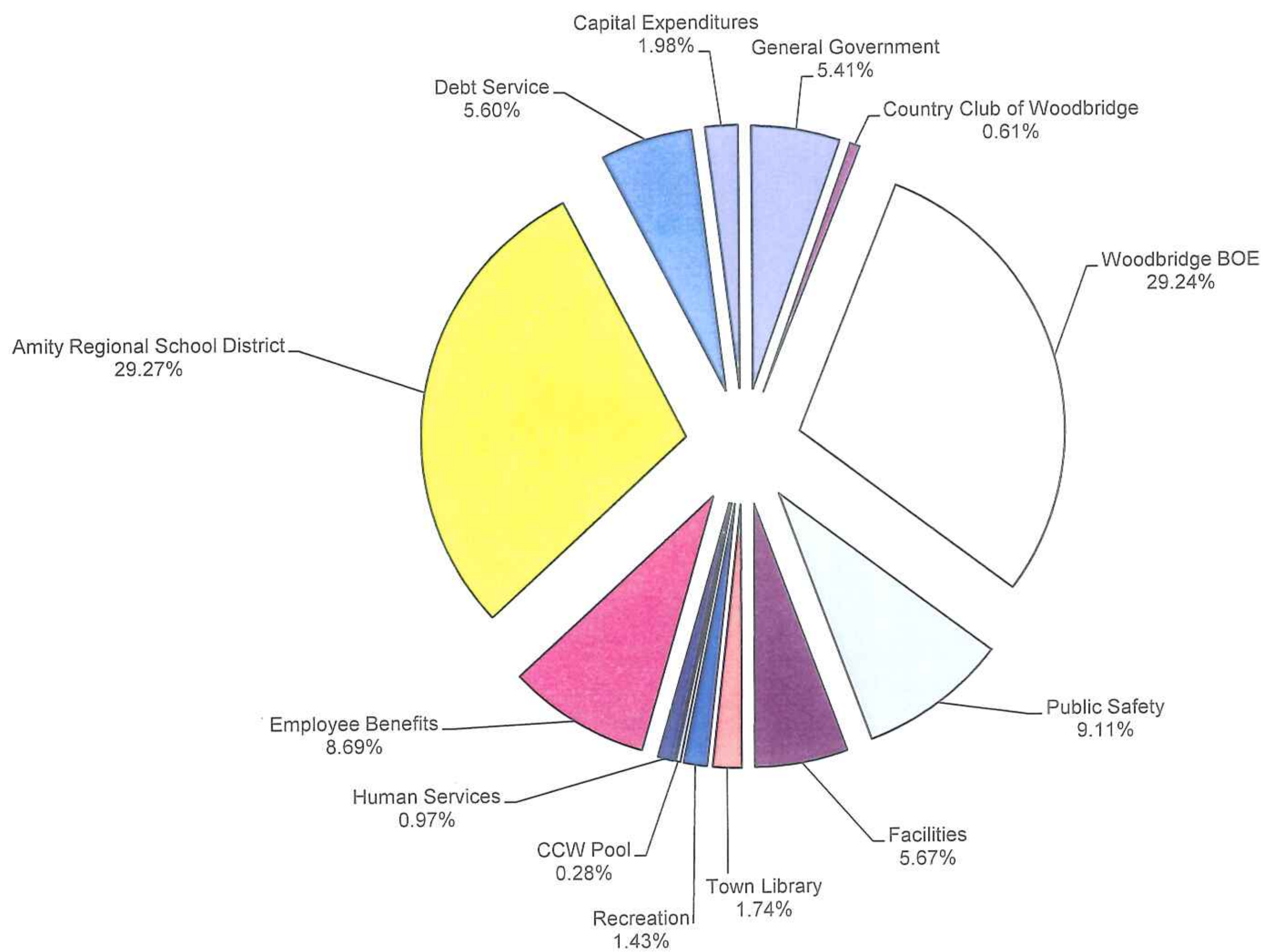
GENERAL FUND EXPENDITURES

FY2016
Budgeted Expenditures



TOWN OF WOODBRIDGE
FISCAL YEAR 2015-2016 BUDGET

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget			2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
446,850	470,200	470,200	446,248	1110-00	Board of Selectmen	484,238	481,238	481,238	481,238	2.35%
13,113	13,500	13,500	13,078	1120-00	Probate Court	13,500	13,500	13,500	13,500	0.00%
195,581	208,402	228,402	228,602	1125-00	Town Clerk	206,684	203,684	203,684	203,684	-2.26%
32,206	57,866	57,866	53,200	1130-00	Registrar of Voters	48,650	46,150	46,150	46,150	-20.25%
19,999	21,772	29,502	29,862	1135-00	Government Access Television	22,481	22,481	22,481	22,481	3.26%
266,435	273,416	268,416	261,416	1140-00	General Administration	273,416	273,416	273,416	273,416	0.00%
109,396	112,045	113,796	114,719	1145-00	Information Systems	114,454	114,454	114,454	114,454	2.15%
338,064	342,783	344,863	343,919	1150-00	Finance Department	345,544	345,544	345,544	345,544	0.81%
133,119	133,931	133,931	134,451	1155-00	Tax Collector	135,315	135,315	135,315	135,315	1.03%
155,641	159,731	159,731	160,231	1160-00	Tax Assessor	161,002	160,371	160,371	160,371	0.40%
1,398	5,200	5,200	5,200	1165-00	Board of Assessment Appeals	1,800	1,800	1,800	1,800	-65.38%
47,196	246,340	103,645	100,975	1170-00	Board of Finance	497,236	497,236	472,236	472,236	91.70%
52,327	97,699	97,699	97,699	1180-00	Town Plan & Zoning	57,671	57,671	47,671	47,671	-51.21%
3,611	7,010	7,010	7,010	1185-00	Zoning Board of Appeals	7,010	7,010	7,010	7,010	0.00%
90,878	95,725	95,725	90,725	1190-00	The Center	95,725	93,725	93,725	93,725	-2.09%
13,958	10,800	10,800	10,200	1191-00	Former Fire Station	10,700	10,700	10,700	10,700	-0.93%
1,125,002	264,060	307,560	305,260	1192-00	Country Club of Woodbridge	279,250	279,250	279,250	279,250	5.75%
2,857,079	2,929,995	2,929,995	2,916,609	1210-00	Police Department	2,994,435	2,969,497	2,944,497	2,944,497	0.49%
670,834	681,682	677,182	676,885	1230-00	Fire Commission	741,186	731,686	699,545	699,545	2.62%
290,407	292,701	292,701	284,152	1240-00	Medical Services	294,226	289,226	289,226	289,226	-1.19%
129,577	123,158	123,158	123,158	1250-00	Animal Control	128,233	128,233	103,233	103,233	-16.18%
148,340	167,305	167,305	168,851	1270-00	Building Department	170,591	169,641	169,641	169,641	1.40%
1,332,156	1,302,142	1,428,342	1,428,342	1310-00	Public Works	1,428,200	1,345,200	1,345,200	1,345,200	3.31%
476,495	502,267	502,267	456,642	1350-00	Waste Management	541,496	520,286	520,286	520,286	3.59%
5,841	5,500	5,500	5,500	1351-00	Remediation	35,000	35,000	35,000	35,000	536.36%
405,278	400,082	401,082	400,682	1370-00	Building Maintenance	421,595	419,595	419,595	419,595	4.88%
403,083	441,527	441,527	441,527	1410-00	Human Services	448,791	448,791	448,791	448,791	1.65%
525,688	543,683	543,683	543,683	1510-00	Recreation Department	564,121	564,121	564,121	564,121	3.76%
96,148	93,576	93,576	93,576	1515-00	Pool & Gym Expense	93,853	93,853	93,853	93,853	0.30%
244,033	255,404	255,404	255,480	1520-00	Parks Department	299,519	299,519	294,519	294,519	15.31%
48,699	127,975	127,975	127,975	1530-00	Country Club Pool	127,975	127,975	127,975	127,975	0.00%
10,410	8,838	8,838	8,398	1540-00	Thomas Darling House	8,048	8,048	8,048	8,048	-8.94%
768,237	787,081	787,081	748,035	1550-00	Library	807,266	804,266	804,266	804,266	2.18%
8,386	2,700	2,700	2,700	1610-00	Conservation Commission	6,200	6,200	2,700	2,700	0.00%
0	1,700	1,700	2,700	1620-00	Economic Dev Commission	8,000	8,000	3,200	3,200	88.24%
46,962	54,184	54,184	54,184	1630-00	Inland Wetlands Commission	54,316	54,316	54,316	54,316	0.24%
3,841,612	3,982,348	3,974,517	3,906,709	1710-00	Employee Fringe Benefits	4,088,459	4,088,459	4,009,395	4,009,395	0.68%
2,454,680	2,472,705	2,472,705	2,472,705	1810-00	Debt Service	2,586,613	2,586,613	2,586,613	2,586,613	4.61%
12,769,071	13,046,068	13,046,068	12,996,068	1910-00	Woodbridge Board of Education	13,544,713	13,544,713	13,494,713	13,494,713	3.44%
12,987,101	13,245,805	13,245,805	13,245,805	1920-00	Amity Regional School District	13,559,077	13,542,972	13,506,655	13,506,655	1.97%
1,668,945	1,513,284	1,523,697	1,523,697	1950-00	Transfers from General Fund *	2,223,159	1,538,166	915,166	915,166	-39.52%
45,233,837	*45,502,190*	*45,554,838*	*45,286,858*	**Totals**		*47,929,748*	*47,067,921*	*46,149,099*	*46,149,099*	1.42%

*Transfers from General Fund represent funding for Capital Projects and is shown in detail in the Capital Budget Section of this document.

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Board of Selectmen

General Description of Department

The Board of Selectmen is the elected and legislative governing body of the Town of Woodbridge. The Board oversees all Town Departments and appoints all non-elected Commissions, Boards, Agencies, and advisory committees. The powers and responsibilities of the Board of Selectmen are set forth in the Charter of the Town of Woodbridge. The Department's responsibilities include: negotiate and execute contracts and agreements; over-see personnel functions, including hiring, training, employee safety, and union negotiations; process citizens' complaints, property and liability insurance claims; issue meeting agendas, call of the Annual and Special Town Meetings, call for local biennial elections; compilation and printing of the Annual Report, special reports, and plans and studies as needed. The department provides secretarial and program support for advisory committees, boards, and commissions as needed; maintains an up-to-date mailing list of residents; pay dues/memberships for participation in regional organizations that benefit all departments (e.g. CCM, REX, COST, SCROCOG, etc.); manage Town owned cemetery. The Selectmen's office staff consists of four-full time positions (First Selectman, Assistant Administrative Officer, Executive Assistant, and General Clerk).

Accomplishments 2014-2015

- Natural Gas connected to old and new Fire House
- Sidewalks installed on Lucy Street & Litchfield Turnpike
- Construction of new Merritt Avenue Bridge completed
- Initiated CT Solar Challenge to provide the opportunity for residents to install renewable energy
- Successful season at Country Club (Golf, Tennis & Pool)
- Beecher Road School Energy improvements began
- RFP responses for Country Club of Woodbridge future
- Initiated plans to bring a Microgrid system to Town Center and Amity Campus
- Dedication and Opening of Pease Place Playground

Major Objectives 2015-2016

- Assess plans for Town Center and move forward with Old Fire House Restoration
- Enhance Town Website; explore other communication options
- Continue and add programs to foster sense of community
- Vet options for long term plans for Country Club of Woodbridge Property
- Maximize State and other grant opportunities
- Support and promote Woodbridge businesses and expand economic development strategies

Performance Indicators

	Actual FY13-14	Estimated FY14-15	Projected FY15-16
Regular and Special Board Meetings	21	25	20
Town Meetings	4	4	3
Grant Appliations	3	3	4
Cemetery Lots Sold	15	5	5

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget	1110-00	Board of Selectmen	2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
77,970	79,016	79,016	79,016	50100	FIRST SELECTMAN	79,419	79,419	79,419	79,419	0.51%
44,770	60,000	60,000	55,800	50101	ASSISTANT ADMINISTRATIVE O	56,238	56,238	56,238	56,238	-6.27%
104,674	106,984	106,984	106,984	50215	CLERICAL	107,533	107,533	107,533	107,533	0.51%
2,115	2,000	2,000	2,000	50310	PART-TIME CLERICAL	2,000	2,000	2,000	2,000	0.00%
4,153	4,300	4,300	4,300	50700	BUY BACK SICK	5,000	5,000	5,000	5,000	16.28%
6,137	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	70,000	70,000	70,000	70,000	0.00%
36,272	50,000	50,000	30,000	52130	LEGAL FEES - LITIGATION	50,000	50,000	50,000	50,000	0.00%
36,800	36,800	37,248	37,248	52140	LABOR NEGOTIATIONS	37,248	37,248	37,248	37,248	1.22%
4,140	5,000	5,000	5,000	5221	CENSUS	6,000	6,000	6,000	6,000	20.00%
0	1	1	1	52220	VOLUNTEER FIRE DEPARTMEN	1	1	1	1	0.00%
22,999	23,099	23,099	23,099	52300	REGIONAL SERVICES	23,099	23,099	23,099	23,099	0.00%
701	0	0	0	54250	COMMUNICATIONS - POSTAGE	0	0	0	0	0.00%
3,147	2,500	2,500	2,500	54310	ADVERTISING - LEGAL ADS	2,500	2,500	2,500	2,500	0.00%
1,630	600	600	600	54400	PRINTING AND BINDING	2,500	2,500	2,500	2,500	316.67%
402	800	800	600	54500	CAR ALLOWANCE	600	600	600	600	-25.00%
385	600	600	600	54610	PROF. DEVELOPMENT-CONFE	600	600	600	600	0.00%
15,559	12,000	12,000	12,000	54700	OTHER PURCHASED SERVICES	25,000	22,000	22,000	22,000	83.33%
3,148	2,000	2,000	2,000	55112	MEETING SUPPLIES	2,000	2,000	2,000	2,000	0.00%
10,542	5,000	5,000	5,000	55115	TOWN MEETING EXPENSE	5,000	5,000	5,000	5,000	0.00%
1,307	3,000	2,552	3,000	55300	BOOKS & PERIODICALS	3,000	3,000	3,000	3,000	0.00%
446,850	*470,200*	*470,200*	*446,248*	Totals		*484,238*	*481,238*	*481,238*	*481,238*	2.35%
213,167	*217,900*	*217,900*	*198,148*	Total Non-Salary		*234,048*	*231,048*	*231,048*	*231,048*	6.03%

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.

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget			2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
				1120-00	**Probate Court**					
13,113	13,500	13,500	13,078	52300	REGIONAL SERVICES	13,500	13,500	13,500	13,500	0.00%
13,113	*13,500*	*13,500*	*13,078*	Totals		*13,500*	*13,500*	*13,500*	*13,500*	0.00%
13,113	*13,500*	*13,500*	*13,078*	Total Non-Salary		*13,500*	*13,500*	*13,500*	*13,500*	0.00%

Town Clerk

General Description of Department

The Town Clerk's office responsibilities include land records, conveyance taxes, maps, petitions, voter registration, absentee ballots, vital statistics; birth, deaths and marriage licenses, burial and transit permits, disinterment permits, liquor licenses, genealogy, records retention, restoration and minutes for all boards commissions and committees as well as the issuance of dog licenses. This office is responsible for recording and indexing land record deeds and maps of all properties and processing all State of Connecticut forms and monies. The Town Clerk also serves as Election Official for all Town, State, and Federal elections, primaries, referendums, special town meetings, and caucuses. The Town Clerk serves as liaison to the Freedom of Information Commission, is Chairman of the Records Management Committee and grant writer for restoration, re-indexing and filing projects. This office also performs many other functions including providing Notary services, Justice of the Peace services, recording Trade Name certificates and veteran's DD214 forms, collecting and restoring historic documents, citation hearings and receiving and filing lawsuits for the Town.

Accomplishments 2014-2015

- Land records were made available to public online
- Election Day registration was implemented
- Conducted Amity Budget Referendum, Beecher Bond Referendum, and State Election
- Began accepting e-recordings
- Continued scanning of Land Records back to 1964
- Updated and reprinted the book, Historic Woodbridge

Major Objectives 2015-2016

- Continue scanning Land Records back to 1956
- Prepare for new laws regarding the electronic transmittal of election information
- Apply for grant for preservation of Land Records
- Work with Town Clerk committees, Secretary of State and Legislators to present new laws that will help streamline our offices

Performance Indicators

	Actual FY13-14	Estimated FY14-15	Projected FY15-16
Land Records	2,129	2,200	2,150
Vital Records	201	200	200
Dog Licenses Issued	613	690	640

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget	Account	Description	2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
				1125-00	**Town Clerk**					
56,998	57,763	57,763	57,763	50105	TOWN CLERK	58,057	58,057	58,057	58,057	0.51%
76,929	74,939	74,939	74,939	50210	REGULAR ASSISTANTS	75,324	75,324	75,324	75,324	0.51%
4,544	3,200	3,200	3,200	50700	BUY BACK SICK	3,253	3,253	3,253	3,253	1.66%
13,525	12,500	12,500	12,500	52100	GENERAL PROFESSIONAL SER	12,500	12,500	12,500	12,500	0.00%
20,000	21,000	21,000	21,000	52212	LAND RECORDS - TECH SERVI	21,000	21,000	21,000	21,000	0.00%
665	700	700	700	52310	SECURITY SERVICES	700	700	700	700	0.00%
6,432	6,400	6,400	6,600	53510	REPAIR & MAINT - MACHINE&E	6,700	6,700	6,700	6,700	4.69%
1,264	1,600	1,600	1,600	54210	COMMUNICATIONS - TELEPHO	1,600	1,600	1,600	1,600	0.00%
1,435	2,500	2,500	2,500	54250	COMMUNICATIONS - POSTAGE	2,000	2,000	2,000	2,000	-20.00%
2,466	2,400	2,400	2,400	54310	ADVERTISING - LEGAL ADS	2,400	2,400	2,400	2,400	0.00%
1,732	1,500	21,500	21,500	54400	PRINTING AND BINDING	2,000	2,000	2,000	2,000	33.33%
2,297	3,000	3,000	3,200	54610	PROF. DEVELOPMENT-CONFE	3,200	3,200	3,200	3,200	6.67%
310	400	400	400	54620	PROF. DEVELOPMENT - DUES	450	450	450	450	12.50%
0	300	300	300	54640	PROF. DEV. SUBSCRIPTIONS/P	300	300	300	300	0.00%
180	300	300	300	54700	OTHER PURCHASED SERVICES	300	300	300	300	0.00%
2,996	3,200	3,200	3,000	55110	OFFICE	3,200	3,200	3,200	3,200	0.00%
615	1,300	1,300	1,300	55111	COMPUTER	1,300	1,300	1,300	1,300	0.00%
602	12,000	12,000	12,000	55113	ELECTION SUPPLIES	9,000	6,000	6,000	6,000	-50.00%
2,591	3,400	3,400	3,400	57470	CAPITAL - FURNITURE & FIXTU	3,400	3,400	3,400	3,400	0.00%
195,581	*208,402*	*228,402*	*228,602*	Totals		*206,684*	*203,684*	*203,684*	*203,684*	-2.26%
57,110	*72,500*	*92,500*	*92,700*	Total Non-Salary		*70,050*	*67,050*	*67,050*	*67,050*	-7.52%

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. 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 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 2014-2015

- Ran Republican Primary, State & Federal Election facilitating two districts for each
- Facilitated use of SOTS "Unknown Votes Calculator" for cross-endorsed candidates
- Attend all SOTS and ROVAC conferences for training & professional development
- Expand the "friendly letter" campaign to update voter lists in non-canvass years
- Maintain communication with overseas voters via email including all Federal Postcard applications
- Ran high school registration session for all seniors enrolled at Amity High School
- Created separate site for EDR, assisted with registrations, researched each voter's status & facilitated voting as required by law
- Ran the Municipal Election and Amity Referendum

Major Objectives 2015-2016

- Implement electronic check-in at polling locations/train election workers
- Execute Amity Referenda and other referenda that arise
- Coordinate overseas voters Federal Postcard applications for Absentee Balloting
- Facilitate supervised balloting at all assisted living facilities in Town
- Run Presidential Preference Primaries for both districts
- Attend all SOTS & ROVAC conferences for training
- Distribution of permanent absentee ballot letter to qualified residents
- Per State Statute complete NCOA canvass of all Town registered voters
- Run high school registration session for all seniors at Amity High School
- Complete moderator training for moderators whose terms expire in 2016
- Per State Statute complete NOA canvass of all Town registered voters

Performance Indicators

	Actual FY13-14	Estimated FY14-15	Projected FY15-16
Number of Voters	6,388	6,500	6,650
Number of Voters Added	153	175	175
Number of Voters Removed	239	300	300
Number of Transactions	1,200	1,500	1,300

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget	1130-00	Registrar of Voters	2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
21,271	35,366	35,366	33,000	50350	PART-TIME ALL OTHER	30,000	30,000	30,000	30,000	-15.17%
5,169	14,000	14,000	13,500	50355	Election Workers	10,500	8,000	8,000	8,000	-42.86%
95	1,200	1,200	0	52210	DATA PROCESSING	1,000	1,000	1,000	1,000	-16.67%
180	500	500	350	53510	REPAIR & MAINT - MACHINE&E	500	500	500	500	0.00%
632	900	900	750	54210	COMMUNICATIONS - TELEPHO	500	500	500	500	-44.44%
544	600	600	600	54250	POSTAGE	800	800	800	800	33.33%
0	0	0	0	54310	ADVERTISING - LEGAL ADS	100	100	100	100	0.00%
1,699	1,500	1,500	1,500	54610	PROF. DEVELOPMENT-CONFE	2,000	2,000	2,000	2,000	33.33%
1,257	1,000	1,000	1,000	55110	OFFICE	1,600	1,600	1,600	1,600	60.00%
1,360	2,800	2,800	2,500	55120	TECHNICAL	1,650	1,650	1,650	1,650	-41.07%
32,206	*57,866*	*57,866*	*53,200*	Totals		*48,650*	*46,150*	*46,150*	*46,150*	-20.25%
5,767	*8,500*	*8,500*	*6,700*	Total Non-Salary		*8,150*	*8,150*	*8,150*	*8,150*	-4.12%

Government Access Television

General Description of Department

This department produces video recordings of Town government meetings and manages the Town-specific 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. Woodbridge and Amity Board of Education programs are also available on DVDs in the Town Library. Some WGATV programming is also available on a YouTube channel. Programming schedule is available on a blog, http://wgatv.blogspot.com.

Accomplishments 2014-2015

- Continued production of our top priority meetings: Boards of Selectmen, Finance and (Woodbridge) Education, land use agencies, all budget development and Town Meetings. When resources were available, continued recording other boards, commissions, their sponsored events, and other events of community interest.
- Continued internet video on demand, by way of the "WGATV79" channel on YouTube (Continued Selectmen, Town Meetings, Board of Finance & budget planning, and Woodbridge Board of Education). Added Town Plan & Zoning and other meetings pertaining to update of the Plan of Conservation & Development. [http://www.youtube.com/user/wgatv79]
- New sound board to improve audio quality of meetings in Town Hall.
- Piloting live on Internet programs, especially away from Town Hall [http://dv2.discovervideo.com/play/?id=7n437hz&type=flash].

Major Objectives 2015-2016

- Expand video on demand programs, either on YouTube channel or Discover Video subscription.
- Continue to pursue grants to defray expenses.
- Keep track of changing state and federal regulations in this area.
- Recruit more camera personnel to record more boards/commissions. Offer production training to Woodbridge citizens interested in producing more community-oriented programs (Library, Senior Center, Massaro Farm).

Performance Indicators

	Actual FY13-14	Estimated FY14-15	Projected FY15-16
Number of Meetings recorded	121	125	125
Number of non-meeting Events recorded	6	5	5
Number of Meetings carried live	77	75	75
Number of programs sent to library	121	120	120
Programs on internet	55	60	60
Hours of programming	167	150	150

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget	1135-00	Government Access Television	2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
14,365	12,972	12,972	12,972	50350	PART-TIME ALL OTHER	13,041	13,041	13,041	13,041	0.53%
3,875	7,240	9,255	9,255	52100	GENERAL PROFESSIONAL SER	7,880	7,880	7,880	7,880	8.84%
856	1,000	1,000	1,360	54610	PROF. DEVELOPMENT-CONFE	1,000	1,000	1,000	1,000	0.00%
0	60	60	60	55110	OFFICE SUPPLIES	60	60	60	60	0.00%
902	500	6,215	6,215	55120	TECHNICAL	500	500	500	500	0.00%
19,999	*21,772*	*29,502*	*29,862*	Totals		*22,481*	*22,481*	*22,481*	*22,481*	3.26%
5,634	*8,800*	*16,530*	*16,890*	Total Non-Salary		*9,440*	*9,440*	*9,440*	*9,440*	7.27%

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 2014-2015

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. Continued to work with Insurance Company Risk Management Agent to ensure that safety measures are in place in the work place and public spaces.

Major Objectives 2015-2016

Continue to purge, reorganize, and streamline maintenance of files. Move toward storing most documents electronically. Continue to maintain various support services for Town Departments. Sending more documents via pdf instead of hard 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 FY13-14	Estimated FY14-15	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	31,179	33,000	32,000

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget			2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
				1140-00	**General Administration**					
5,953	2,000	2,000	2,000	53510	REPAIR & MAINT - MACHINE&E	2,000	2,000	2,000	2,000	0.00%
7,128	6,816	6,816	6,816	53610	RENTALS - EQUIPMENT	6,816	6,816	6,816	6,816	0.00%
193,320	205,000	205,000	198,000	54110	INSURANCE LIABILITY	205,000	209,000	209,000	209,000	1.95%
2,755	2,500	2,500	2,500	54210	COMMUNICATIONS - TELEPHO	2,500	2,500	2,500	2,500	0.00%
3,981	5,000	5,000	5,000	54250	POSTAGE	5,000	5,000	5,000	5,000	0.00%
11,713	12,000	12,000	12,000	55110	OFFICE	12,000	12,000	12,000	12,000	0.00%
33,201	32,000	27,000	27,000	55221	ELECTRIC BUILDINGS	32,000	28,000	28,000	28,000	-12.50%
7,260	7,000	7,000	7,000	55222	NATURAL GAS	7,000	7,000	7,000	7,000	0.00%
1,125	1,100	1,100	1,100	55240	WATER	1,100	1,100	1,100	1,100	0.00%
266,435	*273,416*	*268,416*	*261,416*	Totals		*273,416*	*273,416*	*273,416*	*273,416*	0.00%
266,435	*273,416*	*268,416*	*261,416*	Total Non-Salary		*273,416*	*273,416*	*273,416*	*273,416*	0.00%

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 2014-2015

- 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

Major Objectives 2015-2016

- Continue software licensing program
- Continue computer replacement program
- 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 FY13-14	Estimated FY14-15	Projected FY15-16
MUNIS Users (Financial Package)	42	43	43
Number of Town Networked Computers	45	45	46

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget	1145-00	Information Systems	2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
2,693	2,740	2,740	2,740	50240	REGULAR ALL OTHER	2,754	2,754	2,754	2,754	0.51%
23,204	24,700	25,700	25,700	52210	DATA PROCESSING	25,500	25,500	25,500	25,500	3.24%
3,629	1,000	1,000	1,000	53510	REPAIR & MAINT - MACHINE&E	1,000	1,000	1,000	1,000	0.00%
63,969	65,428	65,428	65,428	53540	SOFTWARE MAINTENANCE	66,310	66,310	66,310	66,310	1.35%
2,447	2,000	2,000	2,000	53541	SOFTWARE UPGRADES	1,500	1,500	1,500	1,500	-25.00%
6,268	4,977	4,977	5,900	54210	TELEPHONE	8,890	8,890	8,890	8,890	78.62%
0	1,500	1,500	1,500	54630	PROF DEVELOPMENT - TRAINI	1,500	1,500	1,500	1,500	0.00%
7,186	8,000	8,751	8,751	55111	COMPUTER	7,000	7,000	7,000	7,000	-12.50%
0	1,700	1,700	1,700	57410	CAPITAL - MACHINERY	0	0	0	0	-100.00%
109,396	*112,045*	*113,796*	*114,719*	Totals		*114,454*	*114,454*	*114,454*	*114,454*	2.15%
106,703	*109,305*	*111,056*	*111,979*	Total Non-Salary		*111,700*	*111,700*	*111,700*	*111,700*	2.19%

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 2014-2015

- Received Government Financial Officers Association Distinguished Budget Presentation Award for fiscal year beginning July 1, 2014
- Received Government Financial Officers Association Certificate of Excellence in Financial Reporting for fiscal year ending June 30, 2013

Major Objectives 2015-2016

- Receive Government Financial Officers Certificate of Excellence in Financial Reporting for fiscal year ending June 30, 2014
- 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, 2015 Adopted Budget

Performance Indicators

	Actual FY13-14	Estimated FY14-15	Projected FY15-16
Consecutive Years of GFOA Audit Award	20	21	22
Consecutive Years of GFOA Budget Award	8	9	10
Invoices Processed	7,814	9,000	9,000
W2's Issued	380	385	390

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget	1150-00	Finance Department	2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
133,243	135,029	135,029	135,029	50102	DIRECTOR OF FINANCE	135,719	135,719	135,719	135,719	0.51%
54,351	121,981	121,981	121,981	50210	REGULAR ASSISTANTS	122,603	122,603	122,603	122,603	0.51%
115,136	53,806	53,806	53,806	50215	REGULAR CLERICAL	54,080	54,080	54,080	54,080	0.51%
521	0	0	0	50310	PART-TIME CLERICAL	0	0	0	0	0.00%
11,185	12,552	12,552	12,808	50700	BUY BACK SICK	12,847	12,847	12,847	12,847	2.35%
14,228	12,000	13,000	12,500	52160	BANKING	12,500	12,500	12,500	12,500	4.17%
1,053	1,000	1,000	1,000	54210	COMMUNICATIONS - TELEPHO	1,000	1,000	1,000	1,000	0.00%
2,493	2,000	2,000	2,300	54250	COMMUNICATIONS - POSTAGE	2,300	2,300	2,300	2,300	15.00%
682	600	600	600	54500	CAR ALLOWANCE	600	600	600	600	0.00%
360	500	500	500	54610	PROF. DEVELOPMENT-CONFE	500	500	500	500	0.00%
265	265	265	265	54620	PROF. DEVELOPMENT - DUES	265	265	265	265	0.00%
330	250	330	330	54640	PROF. DEV. SUBSCRIPTIONS/P	330	330	330	330	32.00%
1,861	1,000	1,600	1,000	55110	OFFICE	1,000	1,000	1,000	1,000	0.00%
2,356	1,800	2,200	1,800	55120	TECHNICAL	1,800	1,800	1,800	1,800	0.00%
338,064	*342,783*	*344,863*	*343,919*	Totals		*345,544*	*345,544*	*345,544*	*345,544*	0.81%
23,628	*19,415*	*21,495*	*20,295*	Total Non-Salary		*20,295*	*20,295*	*20,295*	*20,295*	4.53%

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 Connecticut 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 departments, 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 2014-2015

- Continued 99% + collection rate
- Placed continued emphasis on delinquent Real Estate taxes and had excellent results. Also had success collecting Motor Vehicle and Personal Property delinquencies
- Monitored Water and Sewer Assessment fees not yet paid
- Seven Woodbridge properties benefited from our 3rd Small Cities Grant
- Continued to work with other Tax Collectors as well as county and state and New England associations. As officers in each, we were able to make significant changes in CT State Statues as applied to tax collection to further benefit our municipalities
- Working with C-PACE, a renewable energy program to benefit Woodbridge's commercial real estate

Major Objectives 2015-2016

- Continue 99% + collection rate
- Constant monitoring of delinquent taxes using reminders, alias tax warrants, liens and foreclosures
- 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 (Department of Housing) to use program money from Small Cities reimbursement for a project at Senior Center

Performance Indicators

	Actual FY13-14	Estimated FY14-15	Projected FY15-16
Tax Collection Rate	99.57%	99.55%	99.55%
Tax Bills Processed Including Reminders	15,200	15,200	15,200
Small Cities Applications Managed	8	8	8
C-PACE Applications Processed	0	1	2

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget	1155-00	Tax Collector	2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
59,681	60,482	60,482	60,482	50103	TAX COLLECTOR	60,790	60,790	60,790	60,790	0.51%
47,878	48,520	48,520	48,520	50210	REGULAR ASSISTANTS	48,776	48,776	48,776	48,776	0.53%
6,182	4,424	4,424	4,424	50700	BUY BACK SICK	4,424	4,424	4,424	4,424	0.00%
2,152	2,300	2,300	2,300	52100	GENERAL PROFESSIONAL SER	2,300	2,300	2,300	2,300	0.00%
421	500	500	500	54210	COMMUNICATIONS - TELEPHO	500	500	500	500	0.00%
6,088	6,300	6,300	6,300	54250	COMMUNICATIONS - POSTAGE	6,400	6,400	6,400	6,400	1.59%
1,161	1,200	1,200	1,200	54310	ADVERTISING - LEGAL ADS	1,200	1,200	1,200	1,200	0.00%
5,897	6,200	6,200	6,300	54400	PRINTING AND BINDING	6,400	6,400	6,400	6,400	3.23%
1,260	1,500	1,500	1,700	54500	CAR ALLOWANCE	1,800	1,800	1,800	1,800	20.00%
1,290	1,600	1,600	1,600	54610	PROF. DEVELOPMENT-CONFE	1,600	1,600	1,600	1,600	0.00%
185	205	205	225	54620	PROF. DEVELOPMENT - DUES	225	225	225	225	9.76%
923	700	700	900	55110	OFFICE	900	900	900	900	28.57%
133,119	*133,931*	*133,931*	*134,451*	Totals		*135,315*	*135,315*	*135,315*	*135,315*	1.03%
19,378	*20,505*	*20,505*	*21,025*	Total Non-Salary		*21,325*	*21,325*	*21,325*	*21,325*	4.00%

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 31st, reflecting all the taxable property within the Town as of the preceding October 1st. 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 every 5 years. This in-house process is an ongoing process and saves the Town thousands of dollars.

Accomplishments 2014-2015

- Completed our 2014 Revaluation primarily in-house saving the Town money
- Sat on a committee to create a Regional Mapping Network through the SCRCOG region
- Created a new Personal Property format to better serve information about our Town's businesses

Major Objectives 2015-2016

- 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 FY13-14	Estimated FY14-15	Projected FY15-16
Lawsuits	2	6	6
Motor Vehicle Grand list	82,601,910	83,500,000	84,000,000
Grand List figures	1,202,450,300	1,129,691,830	1,134,691,830

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget	1160-00	Tax Assessor	2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
79,254	80,317	80,317	80,317	50104	ASSESSOR	80,726	80,726	80,726	80,726	0.51%
9,790	12,000	12,000	12,000	50117	REVALUATION SUPPLEMENT	12,000	12,000	12,000	12,000	0.00%
44,140	44,739	44,739	44,739	50215	REGULAR CLERICAL	44,970	44,970	44,970	44,970	0.52%
0	200	200	200	50410	OVERTIME REGULAR	200	200	200	200	0.00%
6,395	4,945	4,945	4,945	50700	BUY BACK SICK	5,076	4,945	4,945	4,945	0.00%
4,050	4,000	4,000	4,000	52100	GENERAL PROFESSIONAL SER	4,000	4,000	4,000	4,000	0.00%
421	480	480	480	54210	COMMUNICATIONS - TELEPHO	480	480	480	480	0.00%
1,600	1,600	1,600	1,600	54250	COMMUNICATIONS - 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%
1,946	1,000	1,000	1,500	54400	PRINTING AND BINDING	1,500	1,000	1,000	1,000	0.00%
3,000	4,000	4,000	4,000	54500	CAR ALLOWANCE	4,000	4,000	4,000	4,000	0.00%
2,000	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%
554	800	800	800	54640	PROF. DEV. SUBSCRIPTIONS/P	800	800	800	800	0.00%
2,075	2,500	2,500	2,500	55110	OFFICE	2,500	2,500	2,500	2,500	0.00%
155,641	*159,731*	*159,731*	*160,231*	Totals		*161,002*	*160,371*	*160,371*	*160,371*	0.40%
16,061	*17,530*	*17,530*	*18,030*	Total Non-Salary		*18,030*	*17,530*	*17,530*	*17,530*	0.00%

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.

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget			2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
				1165-00	**Board of Assessment Appeals**					
838	3,000	3,000	3,000	50240	REGULAR ALL OTHER	1,000	1,000	1,000	1,000	-66.67%
188	1,000	1,000	1,000	50310	PART-TIME CLERICAL	400	400	400	400	-60.00%
373	400	400	400	54250	POSTAGE	200	200	200	200	-50.00%
0	500	500	500	54310	ADVERTISING - LEGAL ADS	0	0	0	0	-100.00%
0	300	300	300	55112	MEETING SUPPLIES	200	200	200	200	-33.33%
1,398	*5,200*	*5,200*	*5,200*	Totals		*1,800*	*1,800*	*1,800*	*1,800*	-65.38%
373	*1,200*	*1,200*	*1,200*	Total Non-Salary		*400*	*400*	*400*	*400*	-66.67%

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.

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget	1170-00	Board of Finance	2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
2,905	2,955	2,955	2,905	50310	PART-TIME CLERICAL	2,971	2,971	2,971	2,971	0.54%
36,445	35,735	35,735	33,265	52110	PROFESSIONAL AUDIT SERVIC	36,765	36,765	36,765	36,765	2.88%
162	350	350	200	54310	ADVERTISING - LEGAL ADS	200	200	200	200	-42.86%
6,955	6,500	6,500	6,500	54400	PRINTING AND BINDING	6,500	6,500	6,500	6,500	0.00%
729	800	800	800	55112	MEETING SUPPLIES	800	800	800	800	0.00%
0	200,000	57,305	57,305	56800	CONTINGENCY	450,000	450,000	425,000	425,000	112.50%
47,196	*246,340*	*103,645*	*100,975*	Totals		*497,236*	*497,236*	*472,236*	*472,236*	91.70%
44,291	*243,385*	*100,690*	*98,070*	Total Non-Salary		*494,265*	*494,265*	*469,265*	*469,265*	92.81%

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 2014-2015

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. During the year, with the assistance of the consulting firm of Milone and MacBroom the Commission updated the Town Plan of Conservation and Development which was required to be completed by July of 2015. The Commission then turned to 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.

Major Objectives 2015-2016

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.

	Actual FY13-14	Estimated FY14-15	Projected FY15-16
Earth Removal, Filling and Regrading Permits	1	1	1
Residence Office Permits and Renew als	3	2	2
Commercial Site Plans	0	2	0
Subdivisions/Resubdivisions	0	0	0
Connecticut General Statute 8-24 Referrals	1	1	1
Business Change of Use	3	3	3
Site Plan Approval	1	0	0
Co-location Telecommunication Facility	1	0	0
Sediment and Erosion Control Certification	0	0	1
Resturant Liquor Establishment	2	1	1
Free-standing Signs non-residential uses/Resid. Dist.	1	1	2
Outdoor eating areas for restaurants	2	1	1

1180-00 Town Plan & Zoning

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget	Account	Description	2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
25,559	25,902	25,902	25,902	50215	REGULAR CLERICAL	26,034	26,034	26,034	26,034	0.51%
2,260	2,640	2,640	2,640	50310	PART-TIME CLERICAL	2,640	2,640	2,640	2,640	0.00%
1,469	1,052	1,052	1,052	50700	BUY BACK SICK	1,052	1,052	1,052	1,052	0.00%
15,000	60,160	60,160	60,160	52100	GENERAL PROFESSIONAL SER	20,000	20,000	10,000	10,000	-83.38%
3,081	2,000	2,000	2,000	52150	ENGINEERING	2,000	2,000	2,000	2,000	0.00%
0	1,000	1,000	1,000	52211	COURT STENOGRAPHER	1,000	1,000	1,000	1,000	0.00%
421	500	500	500	54210	COMMUNICATIONS - TELEPHO	500	500	500	500	0.00%
239	850	850	850	54250	POSTAGE	850	850	850	850	0.00%
4,014	2,500	2,500	2,500	54310	ADVERTISING - LEGAL ADS	2,500	2,500	2,500	2,500	0.00%
92	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%
102	500	500	500	55110	OFFICE	500	500	500	500	0.00%
52,327	*97,699*	*97,699*	*97,699*	Totals		*57,671*	*57,671*	*47,671*	*47,671*	-51.21%
23,039	*68,105*	*68,105*	*68,105*	Total Non-Salary		*27,945*	*27,945*	*17,945*	*17,945*	-73.65%

Zoning Board of Appeals

General Description of Board

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

The Board is assisted by clerical and land use staff in furtherance of the Board's business.

Accomplishments 2014-2015

Throughout the year the Board holds monthly meetings on an as-needed basis, to hear and decide matters that are required to come before it.

Major Objectives 2015-2016

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 FY13-14	Estimated FY14-15	Projected FY15-16
Variance Requests Approved	5	4	3
Variance Requests Denied	2	1	3
Approvals Per Section 5.11	0	0	0
Appeal of Decision of Zoning Enforcement Officer	0	0	0

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget	Account	Description	2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
				1185-00	**Zoning Board of Appeals**					
920	1,710	1,710	1,710	50310	PART-TIME CLERICAL	1,710	1,710	1,710	1,710	0.00%
0	500	500	500	52211	COURT STENOGRAPHER	500	500	500	500	0.00%
136	500	500	500	54250	POSTAGE	500	500	500	500	0.00%
2,516	4,000	4,000	4,000	54310	ADVERTISING - LEGAL ADS	4,000	4,000	4,000	4,000	0.00%
0	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%
3,611	*7,010*	*7,010*	*7,010*	Totals		*7,010*	*7,010*	*7,010*	*7,010*	0.00%
2,691	*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, Senior Center and general meeting room(s) for various outside organizations.

Accomplishments 2014-2015

- Painted curbing, sidewalks, and step areas with safety yellow
- Repaired Gymnasium Doors
- Senior Center Director office refurbished with new carpeting and painting
- Senior Center Cafeteria painted
- Begin preparation for removal of underground storage tank in spring of 2015

Major Objectives 2015-2016

- Replace Tile Flooring in Day Care section of building
- Continue to look for cost savings in electrical and heating conservation

Performance Indicators

	Actual FY13-14	Estimated FY14-15	Projected FY15-16
Groups Utilizing Building	28	30	30

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget	Account	Description	2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
				1190-00	**The Center**					
211	400	400	400	54210	COMMUNICATIONS - TELEPHO	400	400	400	400	0.00%
56,372	61,000	61,000	56,000	55221	ELECTRIC BUILDINGS	61,000	59,000	59,000	59,000	-3.28%
30,960	32,000	32,000	32,000	55222	NATURAL GAS	32,000	32,000	32,000	32,000	0.00%
3,335	2,325	2,325	2,325	55240	WATER	2,325	2,325	2,325	2,325	0.00%
90,878	*95,725*	*95,725*	*90,725*	Totals		*95,725*	*93,725*	*93,725*	*93,725*	-2.09%
90,878	*95,725*	*95,725*	*90,725*	Total Non-Salary		*95,725*	*93,725*	*93,725*	*93,725*	-2.09%

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.

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget	1191-00	Former Fire Station	2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
396	500	500	400	54260	COMMUNICATIONS - SECURITY	400	400	400	400	-20.00%
3,527	5,000	5,000	4,500	55221	ELECTRIC BUILDINGS	5,000	5,000	5,000	5,000	0.00%
0	5,000	5,000	0	55222	NATURAL GAS	5,000	5,000	5,000	5,000	0.00%
9,716	0	0	5,000	55230	OIL HEATING	0	0	0	0	0.00%
319	300	300	300	55240	WATER	300	300	300	300	0.00%
13,958	*10,800*	*10,800*	*10,200*	Totals		*10,700*	*10,700*	*10,700*	*10,700*	-0.93%
13,958	*10,800*	*10,800*	*10,200*	Total Non-Salary		*10,700*	*10,700*	*10,700*	*10,700*	-0.93%

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 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 111-112). Additionally, the Town subsidizes golf course operations by $195,000 also in this budget. This arrangement protects the Town from losses the club has experienced over the past several years and eliminates the uncertainty of future results while providing the opportunity to share in revenues.

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget	Account	Description	2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
				1192-00	**Country Club of Woodbridge**					
9,249	0	1,000	1,000	52100	GENERAL PROFESSIONAL SER	0	0	0	0	0.00%
1,040,238	195,000	195,000	195,000	52180	GOLF COURSE EXPENSE	195,000	195,000	195,000	195,000	0.00%
350	0	0	0	52181	TESTING & INSPECTION	0	0	0	0	0.00%
275	2,750	2,750	2,750	52310	SECURITY SERVICES	2,750	2,750	2,750	2,750	0.00%
18,177	5,710	22,210	22,210	53530	REPAIR & MAINTENANCE - BUIL	6,000	6,000	6,000	6,000	5.08%
2,492	5,500	5,500	5,500	54210	TELEPHONE	5,500	5,500	5,500	5,500	0.00%
7,774	2,500	3,500	5,000	55140	EQUIPMENT PARTS	3,500	3,500	3,500	3,500	40.00%
0	4,000	4,000	4,000	55210	GAS	4,000	4,000	4,000	4,000	0.00%
20,292	22,800	46,800	46,800	55221	ELECTRIC BUILDINGS	40,000	40,000	40,000	40,000	75.44%
17,235	18,300	18,300	14,500	55230	OIL HEATING	15,000	15,000	15,000	15,000	-18.03%
8,920	7,500	8,500	8,500	55240	WATER	7,500	7,500	7,500	7,500	0.00%
1,125,002	*264,060*	*307,560*	*305,260*	Totals		*279,250*	*279,250*	*279,250*	*279,250*	5.75%
1,125,002	*264,060*	*307,560*	*305,260*	Total Non-Salary		*279,250*	*279,250*	*279,250*	*279,250*	5.75%

Police Commission

General Description of Department

The Woodbridge Police Department provides the Town with Police services utilizing a full complement of 26 full-time officers and 10 civilian personnel. Personnel consists of the Chief of Police, Deputy Chief, Lieutenant, 5 Sergeants, 18 Patrol Officers, 6 Dispatchers, Administrative Assistant, Records Clerk, a part-time Records Clerk, and part-time Mechanic. These numbers, until recently, have allowed the Department to staff such specialized units as investigations, traffic unit, narcotics, a School Resource Officer and most recently, a full-time DARE/Resource Officer at the elementary school, handling the needs of the Department and the public.

Accomplishments 2014-2015

- Continued assignment of a full-time DARE/Resource Officer to ensure a police presence for a safer learning environment.
- Purchase of an additional SUV providing our Patrol Officers with a reliable and timely response to calls for service, whatever the road conditions.
- Continued to work closely with Amity Regional High School and Beecher Road School on an "All Hazards School Security and Safety Plan", addressing emergency prevention, protection, mitigation, response and recovery procedures relevant to natural and human caused disasters.
- Continue to work closely with our community, our towns and the region to provide the public with the best information during emergencies.

Major Objectives 2015-2016

- Relocation of our radio repeater from 125 Bradley Road to a site located on Litchfield Turnpike.
- Continue to strive towards renovation of the existing Police building to accommodate a 24/7, 365 days a year operation that serves the Town and the public.
- Continue to work within our community and the region to provide the public with the best information during emergency situations through technology and training.

Performance Indicators

	Actual FY13-14	Estimated FY14-15	Projected FY15-16
DUI	5	8	8
Motor Vehicle Accidents	394	344	400
Deterrent Radar Runs	10,964	10,468	11,500
Traffic Enforcement	2,353	2,500	2,500

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget	1210-00	Police Department	2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
113,531	115,707	115,707	115,707	50106	POLICE CHIEF	118,522	118,522	118,522	118,522	2.43%
92,142	93,378	93,378	93,378	50107	DEPUTY POLICE CHIEF	94,212	94,212	94,212	94,212	0.89%
85,602	86,749	86,749	86,749	50108	LIEUTENANT	87,550	87,550	87,550	87,550	0.92%
76,392	89,772	89,772	89,772	50215	REGULAR CLERICAL	92,178	92,178	92,178	92,178	2.68%
1,332,567	1,428,178	1,428,178	1,393,178	50220	POLICE OFFICERS	1,428,178	1,425,960	1,425,960	1,425,960	-0.16%
273,810	279,637	279,637	279,637	50225	DISPATCHERS	282,795	282,795	282,795	282,795	1.13%
5,703	0	0	0	50310	PART-TIME CLERICAL	0	0	0	0	0.00%
0	7,140	7,140	0	50320	PART-TIME SEASONAL	7,140	7,140	7,140	7,140	0.00%
13,271	13,500	13,500	13,500	50330	PART-TIME MAINTENANCE	13,500	13,500	13,500	13,500	0.00%
5,695	3,000	3,000	3,694	50420	OVERTIME CLERICAL	4,000	3,000	3,000	3,000	0.00%
149,717	75,000	75,000	125,000	50430	OVERTIME - POLICE OFFICERS	120,000	110,000	90,000	90,000	20.00%
6,297	5,000	5,000	8,000	50431	OVERTIME - INVESTIGATIVE SV	10,000	8,000	5,000	5,000	0.00%
34,802	35,000	35,000	35,000	50435	Training - O/T	35,000	35,000	35,000	35,000	0.00%
12,625	12,000	12,000	14,800	50440	OVERTIME - DISPATCHERS	14,000	14,000	14,000	14,000	16.67%
8,792	11,950	11,950	7,646	50450	SHIFT DIFFERENTIAL	12,000	12,000	12,000	12,000	0.42%
114,632	124,477	124,477	124,477	50460	HOLIDAY PAY	132,097	124,477	124,477	124,477	0.00%
122,288	129,354	129,354	106,532	50500	LONGEVITY	125,527	125,527	125,527	125,527	-2.96%
61,652	74,593	74,593	73,366	50600	COLLEGE INCENTIVES	79,184	79,184	79,184	79,184	6.15%
9,768	5,000	5,000	5,000	50700	BUY BACK SICK	5,000	5,000	5,000	5,000	0.00%
8,850	9,550	9,550	9,550	50800	DEFIBRILLATOR CERTIFICATIO	9,550	9,550	9,550	9,550	0.00%
43,112	41,000	41,000	41,000	51800	UNIFORM ALLOWANCE	41,000	41,000	41,000	41,000	0.00%
18,196	18,160	18,160	20,952	52140	LABOR NEGOTIATIONS	20,952	20,952	20,952	20,952	15.37%
2,173	3,000	3,000	3,000	52170	MEDICAL EXPENSE	3,000	3,000	3,000	3,000	0.00%
35,107	42,000	42,000	43,600	52210	DATA PROCESSING	42,000	42,000	41,000	41,000	-2.38%
13,300	13,300	13,300	13,300	52300	REGIONAL SERVICES	13,500	13,500	13,500	13,500	1.50%
32,463	30,000	30,000	32,000	53510	REPAIR & MAINT - MACHINE&E	31,000	30,000	30,000	30,000	0.00%
13,639	13,000	13,000	13,700	53520	REPAIR & MAINTENANCE - VEH	13,500	13,000	12,500	12,500	-3.85%
6,197	3,500	3,500	3,500	53530	REPAIR & MAINTENANCE - BUIL	3,500	3,500	3,500	3,500	0.00%
2,393	2,300	2,300	2,400	53610	RENTALS - EQUIPMENT	2,400	2,300	2,300	2,300	0.00%
35,211	30,000	30,000	30,000	54210	COMMUNICATIONS - TELEPHO	30,000	30,000	30,000	30,000	0.00%
4,819	6,000	6,000	6,000	54220	COMMUNICATIONS - CELLULAR	6,000	6,000	6,000	6,000	0.00%
1,158	1,000	1,000	1,000	54250	COMMUNICATIONS - POSTAGE	1,000	1,000	1,000	1,000	0.00%

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget			2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
593	1,000	1,000	1,000	54320	ADVERTISING - OTHER	1,000	1,000	1,000	1,000	0.00%
253	250	250	250	54500	CAR ALLOWANCE	250	250	250	250	0.00%
1,519	2,600	2,600	1,731	54610	PROF. DEVELOPMENT-CONFE	2,600	2,600	2,600	2,600	0.00%
990	1,800	1,800	1,645	54620	PROF. DEVELOPMENT - DUES	1,800	1,800	1,800	1,800	0.00%
14,866	16,000	16,000	16,000	54630	PROF DEVELOPMENT - TRAINI	16,000	16,000	16,000	16,000	0.00%
1,021	3,000	3,000	3,000	54640	PROF. DEV. SUBSCRIPTIONS/P	3,000	3,000	3,000	3,000	0.00%
7,870	8,000	8,000	8,000	55110	OFFICE	8,300	8,000	8,000	8,000	0.00%
2,501	2,300	2,300	2,300	55111	COMPUTER	2,300	2,300	2,300	2,300	0.00%
1,883	2,300	2,300	2,300	55112	MEETING SUPPLIES	2,500	2,300	2,300	2,300	0.00%
2,081	2,500	2,500	2,800	55120	TECHNICAL	3,000	3,000	3,000	3,000	20.00%
3,273	3,000	3,000	3,000	55121	D.A.R.E	3,000	3,000	3,000	3,000	0.00%
131	1,000	1,000	1,000	55123	SRO EXPENSE	1,000	1,000	1,000	1,000	0.00%
1,228	1,000	1,000	1,000	55140	EQUIPMENT PARTS	1,500	1,500	1,500	1,500	50.00%
71,693	74,000	74,000	60,000	55145	TIRES, OIL, & GAS	53,000	53,000	52,500	52,500	-29.05%
0	5,000	5,000	5,000	55150	VEHICLE PARTS	5,000	5,000	5,000	5,000	0.00%
9,120	2,000	2,000	10,145	55223	ELECTRIC STREET & STOP LIG	2,000	2,000	2,000	2,000	0.00%
1,391	2,000	2,000	2,000	57410	CAPITAL - MACHINERY	9,500	9,500	9,500	9,500	375.00%
760	0	0	0	57470	CAPITAL - FURNITURE & FIXTU	400	400	400	400	0.00%
2,857,079	*2,929,995*	*2,929,995*	*2,916,609*	Totals		*2,994,435*	*2,969,497*	*2,944,497*	*2,944,497*	0.49%
328,942	*331,010*	*331,010*	*331,623*	Total Non-Salary		*324,002*	*321,902*	*319,902*	*319,902*	-3.36%

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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 WFD actively serves the community. Available by appointment, 7 members are certified Child Passenger Safety Technicians. The WFD assists at events such as Relay for Life, Road Race, Father's League Opening Day, Ice Rink, and RWA HazWaste Program. The WFD 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 3rd annual Fire Prevention and Safety Day in memory of Eva Block and held the 3rd annual Truck or Treat event on Halloween that more than 2,000 people attended. The Office of the Fire Marshal is overseen by the Board of Fire Commissioners 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 2014-2015

- Renewed certification at the First Responder level of service by the CT Department of Public Health
- Training for new certifications: Entire department ICS 100 and 700, Fire Inspector I – 5 members and 2 Firefighter EMT Recertified
- Continued renewals of AED, and CPR certifications
- Increased the amount of training to enhance structural firefighting capability
- Increased the amount of specialized technical rescue training to accommodate call volume: stabilization struts & Amkus extrication system Certified 15 Firefighters in Confined Space

Major Objectives 2015-2016

- Continue Pre-Plan Project: a) allow for greater speed and efficiency in initiating an Incident Action Plan for a given emergency and b) increase rescue personnel safety
- Take delivery of new Engine to replace 1990 E-One
- Purchase new 100-foot aerial apparatus to replace 38-year-old antiquated ladder truck
- Continue design and implementation of program of advanced rescue training utilizing the equipment on the rescue vehicle. The percentage of rescue calls is increasing and requires this preparation
- Continue training firefighter's to higher level
- Offer program to residents for CPR Training

	FY13-14	FY14-15	FY15-16
Incident Response/Calls	555	528	500

1230-00 Fire Commission

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget	Account	Description	2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
20,400	20,859	20,859	20,859	50109	FIRE CHIEF	25,000	25,000	25,000	25,000	19.85%
41,947	42,082	42,082	42,082	50110	FIRE MARSHAL	42,297	42,297	42,297	42,297	0.51%
10,391	10,625	10,625	10,625	50116	ASSISTANT FIRE CHIEF	12,000	12,000	12,000	12,000	12.94%
0	0	0	0	50215	REGULAR CLERICAL	46,129	46,129	0	0	0.00%
31,501	33,816	33,816	33,816	50310	PART-TIME CLERICAL	0	0	33,988	33,988	0.51%
5,345	9,000	9,000	9,000	50350	PART-TIME ALL OTHER	9,500	9,500	9,500	9,500	5.56%
18,086	24,000	19,500	19,500	52170	MEDICAL EXPENSE	24,000	24,000	20,000	20,000	-16.67%
13,852	14,000	18,500	18,500	52210	DATA PROCESSING	18,000	16,000	16,000	16,000	14.29%
70,000	70,000	70,000	70,000	52225	VOLUNTEER INCENTIVES	70,000	70,000	70,000	70,000	0.00%
14,230	16,000	16,000	16,000	53100	CLEANING/ CUSTODIAL SERVI	16,000	16,000	15,000	15,000	-6.25%
57,485	60,000	60,000	60,000	53510	REPAIR & MAINT - MACHINE&E	65,000	65,000	60,000	60,000	0.00%
22,316	26,000	26,000	26,000	53520	REPAIR & MAINT - TESTING	26,000	26,000	26,000	26,000	0.00%
28,157	30,000	35,000	35,000	53530	REPAIR & MAINT - BUILDING	33,500	32,000	30,000	30,000	0.00%
17,705	19,500	19,500	19,500	53540	SOFTWARE MAINTENANCE	22,000	21,000	20,200	20,200	3.59%
11,755	12,000	12,000	12,000	53610	RENTALS - EQUIPMENT	15,000	15,000	15,000	15,000	25.00%
7,442	7,000	7,000	7,000	54210	COMMUNICATIONS - TELEPHO	7,000	7,000	7,000	7,000	0.00%
11,180	8,500	8,500	8,500	54220	COMMUNICATIONS - CELLULAR	8,500	8,500	8,500	8,500	0.00%
3,128	5,000	5,000	5,000	54230	COMMUNICATIONS - PAGERS	5,000	5,000	5,000	5,000	0.00%
153	600	600	600	54250	POSTAGE	600	600	600	600	0.00%
2,200	2,200	2,200	2,200	54260	COMMUNICATIONS - SECURITY	3,000	3,000	3,000	3,000	36.36%
0	300	300	300	54320	ADVERTISING - OTHER	300	300	300	300	0.00%
660	1,000	1,000	1,000	54610	PROF. DEVELOPMENT-CONFE	1,500	1,500	1,500	1,500	50.00%
2,855	2,500	2,500	2,500	54620	PROF. DEVELOPMENT - DUES	2,500	2,500	2,500	2,500	0.00%
24,966	27,000	24,500	24,500	54630	PROF DEVELOPMENT - TRAINI	29,000	29,000	29,000	29,000	7.41%
573	600	600	600	54640	PROF. DEV. SUBSCRIPTIONS/P	600	600	600	600	0.00%
5,560	8,600	8,600	8,600	54710	Programs and Publicity	8,600	8,600	8,600	8,600	0.00%
2,295	2,300	2,300	2,300	55110	OFFICE	2,300	2,300	2,300	2,300	0.00%
10,948	10,000	10,000	10,000	55111	COMPUTER	11,000	10,000	10,000	10,000	0.00%
371	1,200	1,200	1,200	55112	MEETING SUPPLIES	1,200	1,200	1,200	1,200	0.00%
28,850	35,000	35,000	35,000	55120	TECHNICAL	37,000	37,000	37,000	37,000	5.71%
2,998	3,000	3,000	3,000	55122	FIRE MARSHAL EXPENSE	3,500	3,500	3,500	3,500	16.67%
25,805	26,000	23,500	23,500	55125	GEAR REPLACEMENT	26,000	26,000	26,000	26,000	0.00%

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget			2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
1,552	2,500	2,500	2,500	55145	TIRES	6,000	6,000	6,000	6,000	140.00%
18,944	16,500	16,500	16,500	55210	GAS	16,500	16,500	13,500	13,500	-18.18%
35,622	42,000	42,000	42,000	55221	ELECTRIC BUILDINGS	42,000	38,000	38,000	38,000	-9.52%
0	0	8,000	8,000	55222	NATURAL GAS	15,000	15,000	13,000	13,000	0.00%
29,570	15,000	2,500	2,203	55230	OIL HEATING	0	0	0	0	-100.00%
1,212	1,000	1,000	1,000	55240	WATER	1,000	1,000	1,000	1,000	0.00%
71,512	67,000	67,000	67,000	55245	Hydrants	72,200	72,200	70,000	70,000	4.48%
19,270	9,000	9,000	9,000	57410	CAPITAL - MACHINERY	16,460	16,460	16,460	16,460	82.89%
670,834	*681,682*	*677,182*	*676,885*	Totals		*741,186*	*731,686*	*699,545*	*699,545*	2.62%
561,250	*565,300*	*560,800*	*560,503*	Total Non-Salary		*606,260*	*596,760*	*576,760*	*576,760*	2.03%

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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. Three extended care facilities in Woodbridge account for roughly 40% of paramedic calls and 45% of ambulance calls.

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget			2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
				1240-00	**Medical Services**					
507	500	500	500	50310	PART-TIME CLERICAL	500	500	500	500	0.00%
269,823	272,521	272,521	271,172	52100	GENERAL PROFESSIONAL SER	275,246	275,246	275,246	275,246	1.00%
17,394	19,200	19,200	12,000	52300	REGIONAL SERVICES	18,000	13,000	13,000	13,000	-32.29%
868	480	480	480	55110	OFFICE SUPPLIES	480	480	480	480	0.00%
1,815	0	0	0	55120	TECHNICAL	0	0	0	0	0.00%
290,407	*292,701*	*292,701*	*284,152*	Totals		*294,226*	*289,226*	*289,226*	*289,226*	-1.19%
289,900	*292,201*	*292,201*	*283,652*	Total Non-Salary		*293,726*	*288,726*	*288,726*	*288,726*	-1.19%

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. The tri-town concept of Woodbridge, Bethany and Derby has worked out very well. 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. Animal Control continues to be funded by the towns of Woodbridge, Bethany and Derby.

Accomplishments 2014-2015

- Installed new sink and dishwasher at Animal Control Facility
- Painted interior of Animal Control Facility

Major Objectives 2015-2016

- Continue training for Animal Control Officers
- Continue to provide best service possible within the towns of Woodbridge, Bethany, and Derby
- Replace old deteriorated fencing and complete fence to enclose property
- Install concrete pad and permanent roofing for detached exterior runs

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget			2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
				1250-00	**Animal Control**					
129,577	123,158	123,158	123,158	52300	REGIONAL SERVICES	128,233	128,233	103,233	103,233	-16.18%
129,577	*123,158*	*123,158*	*123,158*	Totals		*128,233*	*128,233*	*103,233*	*103,233*	-16.18%
129,577	*123,158*	*123,158*	*123,158*	Total Non-Salary		*128,233*	*128,233*	*103,233*	*103,233*	-16.18%

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 2014-2015

The Building Official continued to assist the Public Works Building Committee as the new Public Works Facility is constructed. The Building Official oversaw the ongoing construction of the facility. Due to the installation of limited natural gas lines, there has been an increase in natural gas conversions where natural gas is available. 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 2015-2016

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 13-14	Estimated FY 14-15	Projected FY 15-16
Building Permits	233	200	200
Certificates of Occupancy	17	15	15
Zoning Permits	57	60	60
Mechanical Permits	249	240	240
Plumbing Permits	98	75	75
Electrical Permits	234	225	225

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget	Account	1270-00 Building Department	2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
78,676	79,731	79,731	79,731	50112	BUILDING OFFICIAL	80,138	80,138	80,138	80,138	0.51%
846	0	0	0	50210	REGULAR ASSISTANTS	0	0	0	0	0.00%
44,724	62,416	62,416	62,416	50215	REGULAR CLERICAL	64,345	64,345	64,345	64,345	3.09%
9,891	5,714	5,714	6,310	50700	BUY BACK SICK	5,714	5,714	5,714	5,714	0.00%
3,747	5,000	5,000	5,000	52100	GENERAL PROFESSIONAL SER	5,000	5,000	5,000	5,000	0.00%
2,011	2,519	2,519	2,519	53510	REPAIR & MAINT - MACHINE&E	2,519	2,519	2,519	2,519	0.00%
2,351	2,000	2,000	2,950	53520	REPAIR & MAINTENANCE - VEH	2,950	2,000	2,000	2,000	0.00%
842	1,650	1,650	1,650	54210	COMMUNICATIONS - TELEPHO	1,650	1,650	1,650	1,650	0.00%
686	775	775	775	54250	COMMUNICATIONS - POSTAGE	775	775	775	775	0.00%
348	1,500	1,500	1,500	54400	PRINTING AND BINDING	1,500	1,500	1,500	1,500	0.00%
684	1,500	1,500	1,500	54610	PROF. DEVELOPMENT-CONFE	1,500	1,500	1,500	1,500	0.00%
385	1,000	1,000	1,000	54620	PROF. DEVELOPMENT - DUES	1,000	1,000	1,000	1,000	0.00%
1,907	1,500	1,500	1,500	54640	PROF. DEV. SUBSCRIPTIONS/P	1,500	1,500	1,500	1,500	0.00%
1,243	2,000	2,000	2,000	55110	OFFICE	2,000	2,000	2,000	2,000	0.00%
148,340	*167,305*	*167,305*	*168,851*	Totals		*170,591*	*169,641*	*169,641*	*169,641*	1.40%
14,203	*19,444*	*19,444*	*20,394*	Total Non-Salary		*20,394*	*19,444*	*19,444*	*19,444*	0.00%

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 2014 - 2015

- Major Road Improvements
  - Full Depth Reclamation & Asphalt Replacement – Fieldstone Dr., South Bradley Rd., Spector Ln., Tanglewood Ln., Wedgewood Dr.
  - Mill & Overlay – Lunar Dr., Westward Rd. (segment N. Racebrook Rd. to Rimmon Rd.)
  - Overlay – Northrop Rd., Westward Rd. (segment Rimmon Rd. to Northrop Rd.)
- Hazardous Tree Pruning & Removal
  - Approximately 110^{+} trees in various locations – a contracted service.
  - U.I. assisted with removals in proximity to poles and wires
- Rid-Litter Day initiative continued

Major Objectives 2015 - 2016

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

Performance Indicators

	Actual FY 13 - 14	Estimated FY 14 - 15	Projected FY 15 - 16
Miles of Road Paved	2.66	3.00	3.00
Catch Basins Maintained	1,548	1,600	1,600
Hazardous Trees Removed or Pruned	113	100	100

1310-00 Public Works

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget	Account	Description	2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
98,814	99,407	99,407	99,407	50215	REGULAR CLERICAL	99,917	99,917	99,917	99,917	0.51%
567,555	608,837	608,837	608,837	50230	HIGHWAY	617,536	617,536	617,536	617,536	1.43%
107,328	50,000	160,000	160,000	50410	OVERTIME REGULAR	50,000	50,000	50,000	50,000	0.00%
22,577	26,458	26,458	26,458	50700	BUY BACK SICK	28,982	28,982	28,982	28,982	9.54%
4,721	4,500	4,500	4,500	51800	UNIFORM ALLOWANCE	4,500	4,500	4,500	4,500	0.00%
2,055	1,400	1,400	1,400	51810	MEAL ALLOWANCE	1,400	1,400	1,400	1,400	0.00%
6,331	6,000	6,000	6,000	52150	ENGINEERING	6,000	6,000	6,000	6,000	0.00%
1,145	1,200	1,200	1,200	52170	MEDICAL EXPENSE	1,200	1,200	1,200	1,200	0.00%
138,456	179,840	179,840	179,840	53610	RENTALS - EQUIPMENT	214,339	144,339	144,339	144,339	-19.74%
3,037	2,000	2,000	2,000	54210	COMMUNICATIONS - TELEPHO	2,000	2,000	2,000	2,000	0.00%
4	1,700	1,700	1,700	54240	COMMUNICATIONS - RADIO	1,700	1,700	1,700	1,700	0.00%
189	500	500	500	54250	COMMUNICATIONS - POSTAGE	500	500	500	500	0.00%
1,287	1,800	1,800	1,800	54310	ADVERTISING - LEGAL ADS	1,800	1,800	1,800	1,800	0.00%
268	200	200	200	54620	PROF. DEVELOPMENT - DUES	200	200	200	200	0.00%
284	1,000	1,000	1,000	54630	PROF DEVELOPMENT - TRAINI	1,000	1,000	1,000	1,000	0.00%
1,349	1,500	1,500	1,500	55110	OFFICE	1,500	1,500	1,500	1,500	0.00%
13,871	9,000	9,000	9,000	55130	MAINTENANCE	10,500	10,500	10,500	10,500	16.67%
23,705	20,000	20,000	20,000	55140	EQUIPMENT PARTS	20,000	20,000	20,000	20,000	0.00%
41,532	25,000	25,000	25,000	55150	VEHICLE PARTS	25,000	25,000	25,000	25,000	0.00%
137,947	101,000	127,000	127,000	55160	HIGHWAY MAINTENANCE-SAN	107,880	107,880	107,880	107,880	6.81%
48,299	70,000	37,000	37,000	55170	ROAD MAINTENANCE	70,000	70,000	70,000	70,000	0.00%
52,730	45,000	45,000	45,000	55210	GAS	45,000	40,000	40,000	40,000	-11.11%
464	0	18,000	18,000	55221	ELECTRIC BUILDINGS	50,000	42,000	42,000	42,000	0.00%
2,005	0	11,000	11,000	55222	NATURAL GAS	10,000	10,000	10,000	10,000	0.00%
45,185	40,000	40,000	40,000	55223	ELECTRIC STREET & STOP LIG	48,000	48,000	48,000	48,000	20.00%
10,795	5,800	0	0	55230	OIL HEATING	0	0	0	0	-100.00%
223	0	0	0	55240	WATER	5,000	5,000	5,000	5,000	0.00%
0	0	0	0	57410	CAPITAL - MACHINERY	4,246	4,246	4,246	4,246	0.00%
1,332,156	*1,302,142*	*1,428,342*	*1,428,342*	**Totals**		*1,428,200*	*1,345,200*	*1,345,200*	*1,345,200*	3.31%
535,882	*517,440*	*533,640*	*533,640*	**Total Non-Salary**		*631,765*	*548,765*	*548,765*	*548,765*	6.05%

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 and is closed on major holidays.

Accomplishments 2014-2015

- 40.0 tons of electronics estimated for collection and recycled
- Household Hazardous Satellite collection held October 18, 2014
- 2600 tons of MSW estimated to be collected and processed at Wheelabrator Bridgeport
- 400 tons of demolition estimated to be collected and processed
- 718 tons of single stream recyclables (cardboard, newspaper, paper, plastic, & glass)
- 640 gallons estimated oil recycled
- 128 tons of metals estimated recycled
- 4.0 tons of paper shredded

Major Objectives 2015-2016

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 FY13-14	Estimated FY14-15	Projected FY15-16
MSW	2,685	2,600	2,600
Tons of Recyclables	714	718	718

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget	1350-00	Waste Management	2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
113,593	116,676	116,676	116,676	50240	REGULAR ALL OTHER	117,270	117,270	117,270	117,270	0.51%
9,214	7,500	7,500	7,500	50410	OVERTIME REGULAR	7,500	7,500	7,500	7,500	0.00%
2,206	4,736	4,736	4,736	50700	BUY BACK SICK	4,736	4,736	4,736	4,736	0.00%
390	600	600	600	51800	UNIFORM ALLOWANCE	600	600	600	600	0.00%
12,894	12,000	12,000	12,000	52100	GENERAL PROFESSIONAL SER	26,000	26,000	26,000	26,000	116.67%
142	500	500	500	52170	MEDICAL EXPENSE	500	500	500	500	0.00%
16,361	18,200	18,200	18,200	52300	REGIONAL SERVICES	18,200	18,200	18,200	18,200	0.00%
219,347	201,350	201,350	201,350	53201	WASTE DISPOSAL TIPPING FE	223,800	223,800	223,800	223,800	11.15%
41,013	77,985	77,985	48,000	53204	BULKY WASTE DISPOSAL	78,390	60,000	60,000	60,000	-23.06%
41,487	51,640	51,640	36,000	53300	RECYCLING	52,820	50,000	50,000	50,000	-3.18%
6,851	3,500	3,500	3,500	53510	REPAIR & MAINT - MACHINE&E	3,500	3,500	3,500	3,500	0.00%
1,420	580	580	580	54210	COMMUNICATIONS - TELEPHO	580	580	580	580	0.00%
3,067	2,500	2,500	2,500	55210	GAS	2,500	2,500	2,500	2,500	0.00%
8,509	4,500	4,500	4,500	55221	ELECTRIC BUILDINGS	5,100	5,100	5,100	5,100	13.33%
476,495	*502,267*	*502,267*	*456,642*	Totals		*541,496*	*520,286*	*520,286*	*520,286*	3.59%
351,482	*373,355*	*373,355*	*327,730*	Total Non-Salary		*411,990*	*390,780*	*390,780*	*390,780*	4.67%

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 a reduction of monitoring locations; as a result there were closures of the majority of testing locations. The Town will continue the monitoring and testing of the few remaining wells until compliance with State Standards is attained.

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 ensure the isolation of contaminants.

Accomplishments 2014 - 2015

DEEP has authorized closure of additional wells. Public Works associated wells were closed so testing is no longer required.

Major Objectives 2015 - 2016

Monitoring of testing wells until clean data is achieved.

Performance Indicators

	Actual FY 13-14	Estimated FY 14-15	Projected FY 15-16
Number of wells tested	7	0	11

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget			2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
				1351-00	**Remediation**					
4,984	3,500	3,500	3,500	52100	GENERAL PROFESSIONAL SER	5,000	5,000	5,000	5,000	42.86%
857	2,000	2,000	2,000	52181	TESTING & INSPECTION	30,000	30,000	30,000	30,000	1400.00%
5,841	*5,500*	*5,500*	*5,500*	Totals		*35,000*	*35,000*	*35,000*	*35,000*	536.36%
5,841	*5,500*	*5,500*	*5,500*	Total Non-Salary		*35,000*	*35,000*	*35,000*	*35,000*	536.36%

Building Maintenance

General Description of Department

Responsible for general upkeep and repairs to Town-owned buildings comprised of Town Hall, The 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 2014-2015

- Removed Underground Storage Tank – Library
- Completed Study for modifications to HVAC system – Library
- Plan in place for Day Care replacement of floor tiles

Major Objectives 2015-2016

- Continue with Underground Storage Tank Removal –Town Hall & Center Building
- Continue with modifications to Town Library HVAC system
- Replace tile floor – Center Building Day Care area

Performance Indicators

	Actual FY13-14	Estimated FY14-15	Projected FY15-16
Work Orders	217	220	225
Maintenance Contracts	15	15	15
Building Maintained	11	11	11

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget	1370-00	Building Maintenance	2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
176,908	192,316	192,316	192,316	50240	REGULAR ALL OTHER	193,227	193,227	193,227	193,227	0.47%
53,483	44,366	44,366	44,366	50330	PART-TIME MAINTENANCE	56,293	56,293	56,293	56,293	26.88%
25,048	16,200	16,200	16,200	50410	OVERTIME REGULAR	20,000	18,000	18,000	18,000	11.11%
7,729	7,000	7,000	7,000	50700	BUY BACK SICK	7,000	7,000	7,000	7,000	0.00%
45,975	50,500	50,500	50,000	52100	GENERAL PROFESSIONAL SER	53,475	53,475	53,475	53,475	5.89%
1,174	500	500	600	53520	REPAIR & MAINTENANCE - VEH	600	600	600	600	20.00%
58,099	50,000	50,000	50,000	53530	REPAIR & MAINTENANCE - BUIL	50,000	50,000	50,000	50,000	0.00%
2,168	2,000	2,000	2,000	54220	COMMUNICATIONS - CELLULAR	2,300	2,300	2,300	2,300	15.00%
0	300	300	300	54250	POSTAGE	300	300	300	300	0.00%
0	1,000	1,000	1,000	54310	ADVERTISING - LEGAL ADS	1,000	1,000	1,000	1,000	0.00%
100	500	500	500	54630	PROF DEVELOPMENT - TRAINI	500	500	500	500	0.00%
1,205	1,400	1,400	1,400	55110	OFFICE SUPPLIES	1,400	1,400	1,400	1,400	0.00%
12,722	14,000	14,000	14,000	55130	MAINTENANCE SUPPLIES	15,000	15,000	15,000	15,000	7.14%
16,543	18,000	18,000	18,000	55140	EQUIPMENT PARTS	18,000	18,000	18,000	18,000	0.00%
4,126	2,000	3,000	3,000	55210	GAS	2,500	2,500	2,500	2,500	25.00%
405,278	*400,082*	*401,082*	*400,682*	Totals		*421,595*	*419,595*	*419,595*	*419,595*	4.88%
142,111	*140,200*	*141,200*	*140,800*	Total Non-Salary		*145,075*	*145,075*	*145,075*	*145,075*	3.48%

Human Services

General Description of Department

It is the mission of the Human Services Department to ensure the availability of health and human services to Woodbridge residents by taking a leadership position to coordinate local services, collaborate with public and non-public agencies, 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 2014-2015

Human Services -Applied for the State Department of Transportation 5310 grant to purchase a new bus. The grant was approved to purchase a new bus in 2015. Youth Services – Received 2 state grants totaling $18,937. $4,937 supports the After-School Guided Study Program at Beecher Road School. Continued Student involvement through the development of a Student Advisory Council at Amity Middle School. Developed a new Parent Support Group with Amity High School and the Orange Drug and Alcohol Committee (ODAAC). Collaborated with schools to offer after-school classes, anti-bullying and youth development and prevention programs, and offered advocacy through Beecher's Family Team and Amity's School Climate Committee. Supported entertaining and educational programs at the Recreation Department's summer camp. Job Bank and Community Service offered opportunities to students to assist Town residents. Clifford Beers provided mental health counseling to Woodbridge families. Collaborated with Senior Center on multi-generational programming. Sponsored the Memory Project and two fundraisers at Amity Middle School. Senior Center – Tai Chi classes were provided through a grant by the VNA Community for 30 people. The Senior Center doubled the proceeds for the Holiday Fair from last year. Increased newsletter mailings by 800 residents who turned 60 this year.

Major Objectives 2015-2016

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 implement programs for the Baby Boomers (1946 – 1964) and to continue to keep seniors safe in the community. Youth Services - Increase local awareness of counseling services available through Clifford Beers and BRIDGES. Work with new ODAAC Chairperson to increase prevention programs for local families. Promote school surveys to determine program needs. Research need for Juvenile Review Board. Develop Yoga class at Amity Middle School as an additional After School Program.

Performance Indicators

	Actual FY13-14	Estimated FY14-15	Projected FY15-16
Human Services -Municipal	930	980	980
Human Services-Fuel Assistance	36	43	43
Human Services-Town Fuel Fund	21	21	21
Youth Services-YEP Program	798	679	700
After School Programs	31	32	40
Youth Services-Clifford Beers Counseling for Children	148	150	
Senior Center-Transportation	1,404	1,454	1,500
Senior Center-Lunch	4,869	4,919	4,970

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget	Account	Description	2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
				1410-00	**Human Services**					
64,776	65,645	65,645	65,645	50115	HUMAN SERVICES DIRECTOR	65,980	65,980	65,980	65,980	0.51%
50,617	47,377	47,377	47,377	50210	REGULAR ASSISTANTS	47,619	47,619	47,619	47,619	0.51%
48,759	37,622	37,622	37,622	50215	REGULAR CLERICAL	37,814	37,814	37,814	37,814	0.51%
66,656	0	0	0	50240	REGULAR ALL OTHER	0	0	0	0	0.00%
1,618	22,850	22,850	22,850	50310	PART-TIME CLERICAL	22,950	22,950	22,950	22,950	0.44%
1,653	82,056	82,056	82,056	50350	PART-TIME ALL OTHER	86,567	86,567	86,567	86,567	5.50%
5,803	7,814	7,814	7,814	50700	BUY BACK SICK	7,854	7,854	7,854	7,854	0.51%
69,269	69,346	69,346	69,346	52300	REGIONAL SERVICES	71,620	71,620	71,620	71,620	3.28%
2,308	1,900	1,900	1,900	53510	REPAIR & MAINT - MACHINE&E	1,900	1,900	1,900	1,900	0.00%
2,935	4,800	4,800	4,800	53520	REPAIR & MAINTENANCE - VEH	4,800	4,800	4,800	4,800	0.00%
2,531	3,400	3,400	3,400	53610	RENTALS - EQUIPMENT	3,400	3,400	3,400	3,400	0.00%
2,354	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%
505	1,000	1,000	1,000	54250	COMMUNICATIONS - POSTAGE	1,000	1,000	1,000	1,000	0.00%
513	525	525	525	54260	COMMUNICATIONS - SECURITY	525	525	525	525	0.00%
516	1,000	1,000	1,000	54310	ADVERTISING - LEGAL ADS	1,000	1,000	1,000	1,000	0.00%
1,086	1,760	1,760	1,760	54500	CAR ALLOWANCE	1,800	1,800	1,800	1,800	2.27%
856	1,300	1,300	1,300	54610	PROF. DEVELOPMENT-CONFE	2,800	2,800	2,800	2,800	115.38%
685	1,000	1,000	1,000	54620	PROF. DEVELOPMENT - DUES	1,000	1,000	1,000	1,000	0.00%
18,177	21,012	21,012	21,012	54710	Programs and Publicity	21,092	21,092	21,092	21,092	0.38%
89	500	500	500	54750	General Assistance	500	500	500	500	0.00%
2,614	3,200	3,200	3,200	55110	OFFICE	3,200	3,200	3,200	3,200	0.00%
6,459	6,500	6,500	6,500	55210	GAS	6,500	6,500	6,500	6,500	0.00%
6,147	9,820	9,820	9,820	57470	CAPITAL - FURNITURE & FIXTU	6,510	6,510	6,510	6,510	-33.71%
45,341	47,740	47,740	47,740	58212	TRANS. OUT-YOUTH SERVICES	49,000	49,000	49,000	49,000	2.64%
403,083	*441,527*	*441,527*	*441,527*	Totals		*448,791*	*448,791*	*448,791*	*448,791*	1.65%
163,200	*178,163*	*178,163*	*178,163*	Total Non-Salary		*180,007*	*180,007*	*180,007*	*180,007*	1.04%

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 soft-ball, summer camp and pre-school summer camp, swim lessons and yoga.

Accomplishments 2014-2015

- 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)
- Successful Girls Basketball Program
- Junior High Basketball Program
- Publications of all Recreational Programs in Area News Agencies and School Flyers

Major Objectives 2015-2016

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

Performance Indicators

	Actual FY13-14	Estimated FY14-15	Projected FY15-16
Summer Camp	1,492	1290*	1290*
Swim Lessons	381	200*	200*
Programs	764	760	760
Night Programs	135	125	125

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

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget	1510-00	Recreation Department	2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
32,010	32,439	32,439	32,439	50114	RECREATION DIRECTOR	32,605	32,605	32,605	32,605	0.51%
16,920	27,799	27,799	27,799	50210	REGULAR ASSISTANTS	28,712	28,712	28,712	28,712	3.28%
43,347	43,928	43,928	43,928	50215	REGULAR CLERICAL	44,158	44,158	44,158	44,158	0.52%
-260	0	0	0	50240	REGULAR ALL OTHER	0	0	0	0	0.00%
371,368	370,239	370,239	370,239	50320	PART-TIME SEASONAL	375,380	375,380	375,380	375,380	1.39%
7,829	21,904	21,904	21,904	50330	PART-TIME MAINTENANCE	32,742	32,742	32,742	32,742	49.48%
2,076	1,050	1,050	1,050	50700	BUY BACK SICK	1,050	1,050	1,050	1,050	0.00%
1,605	1,000	1,000	1,000	54210	COMMUNICATIONS - TELEPHO	1,000	1,000	1,000	1,000	0.00%
1,269	1,250	1,250	1,250	54500	CAR ALLOWANCE	1,250	1,250	1,250	1,250	0.00%
80	2,000	2,000	2,000	54610	PROF. DEVELOPMENT-CONFE	2,000	2,000	2,000	2,000	0.00%
324	350	350	350	54620	PROF. DEVELOPMENT - DUES	350	350	350	350	0.00%
16,820	13,950	13,950	13,950	54710	PROGRAMS AND PUBLICITY	14,100	14,100	14,100	14,100	1.08%
7,141	5,728	5,728	5,728	55110	OFFICE	5,728	5,728	5,728	5,728	0.00%
19,697	17,546	17,546	17,546	55120	TECHNICAL	17,546	17,546	17,546	17,546	0.00%
4,678	4,500	4,500	4,500	55130	MAINTENANCE	4,500	4,500	4,500	4,500	0.00%
0	0	0	0	57410	CAPITAL - MACHINERY	3,000	3,000	3,000	3,000	0.00%
785	0	0	0	57470	CAPITAL - FURNITURE & FIXTU	0	0	0	0	0.00%
525,688	*543,683*	*543,683*	*543,683*	Totals		*564,121*	*564,121*	*564,121*	*564,121*	3.76%
52,398	*46,324*	*46,324*	*46,324*	Total Non-Salary		*49,474*	*49,474*	*49,474*	*49,474*	6.80%

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 provides 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 2014-2015

- Retiled and regrouted the men's locker room shower floor and walls
- Retiled defective tile in various locations of the pool facility as needed

Major Objectives 2015-2016

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

Performance Indicators

	Actual FY13-14	Estimated FY14-15	Projected FY15-16
Test Chemical Balance	254	254	254

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget	Account	Description	2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
				1515-00	**Pool & Gym Expense**					
32,218	32,035	32,035	32,035	50240	REGULAR ALL OTHER	32,198	32,198	32,198	32,198	0.51%
-140	0	0	0	50320	PART-TIME SEASONAL	0	0	0	0	0.00%
19,284	22,541	22,541	22,541	50330	PART-TIME MAINTENANCE	22,655	22,655	22,655	22,655	0.51%
-400	0	0	0	50350	PART-TIME ALL OTHER	0	0	0	0	0.00%
6,283	4,000	4,000	4,000	50410	OVERTIME REGULAR	4,000	4,000	4,000	4,000	0.00%
0	1,300	1,300	1,300	50700	BUY BACK SICK	1,300	1,300	1,300	1,300	0.00%
1,558	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%
18,075	18,000	18,000	18,000	55130	MAINTENANCE	18,000	18,000	18,000	18,000	0.00%
19,270	13,500	13,500	13,500	55230	OIL HEATING	13,500	13,500	13,500	13,500	0.00%
96,148	*93,576*	*93,576*	*93,576*	Totals		*93,853*	*93,853*	*93,853*	*93,853*	0.30%
38,903	*33,700*	*33,700*	*33,700*	Total Non-Salary		*33,700*	*33,700*	*33,700*	*33,700*	0.00%

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 2014-2015

- Continued organic program for Town ball fields
- Continued to keep all parks and ball fields in the best possible condition
- Installed concrete in dugouts at West River Ball Field
- Installed new clay at West River II Ball Field

Major Objectives 2015-2016

- Continue pursuing the best possible organic program for Town sports fields
- Resurface with new stone dust around specific areas of Fitzgerald Walking Trail

Performance Indicators

	Actual FY13-14	Estimated FY14-15	Projected FY15-16
Line Paint Fields	178	178	180
Mowing Parks and Fields	302	302	302
Grooming of Baseball Fields	208	500	500

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget			2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
				1520-00	**Parks Department**					
116,980	105,741	105,741	105,741	50240	REGULAR ALL OTHER	157,024	157,024	157,024	157,024	48.50%
36,554	60,020	60,020	60,020	50320	PART-TIME SEASONAL	54,234	54,234	49,234	49,234	-17.97%
4,929	1,500	1,500	1,500	50410	OVERTIME REGULAR	1,500	1,500	1,500	1,500	0.00%
2,376	4,887	4,887	4,887	50700	BUY BACK SICK	6,341	6,341	6,341	6,341	29.75%
580	600	600	600	51800	UNIFORM ALLOWANCE	800	800	800	800	33.33%
823	500	500	500	52170	MEDICAL EXPENSE	750	750	750	750	50.00%
8,223	9,200	9,200	9,200	53610	RENTALS - EQUIPMENT	9,200	9,200	9,200	9,200	0.00%
1,728	1,776	1,776	1,352	54210	TELEPHONE	840	840	840	840	-52.70%
147	250	250	250	54240	COMMUNICATIONS - RADIO	250	250	250	250	0.00%
35	50	50	50	54620	PROF. DEVELOPMENT - DUES	50	50	50	50	0.00%
50	450	450	450	54630	PROF DEVELOPMENT - TRAINI	450	450	450	450	0.00%
39,907	36,580	36,580	36,580	55130	MAINTENANCE SUPPLIES	36,580	36,580	36,580	36,580	0.00%
4,527	4,000	4,000	4,500	55140	EQUIPMENT PARTS	4,500	4,500	4,500	4,500	12.50%
2,549	3,200	3,200	3,200	55150	VEHICLE PARTS AND SUPPLIE	3,200	3,200	3,200	3,200	0.00%
8,165	7,250	7,250	7,250	55210	GAS	6,800	6,800	6,800	6,800	-6.21%
882	2,000	2,000	2,000	55221	ELECTRIC BUILDINGS	2,000	2,000	2,000	2,000	0.00%
7,207	5,000	5,000	5,000	55240	WATER	5,000	5,000	5,000	5,000	0.00%
5,078	5,000	5,000	5,000	57410	CAPITAL - MACHINERY	5,000	5,000	5,000	5,000	0.00%
3,293	7,400	7,400	7,400	57470	CAPITAL - FURNITURE & FIXTU	5,000	5,000	5,000	5,000	-32.43%
244,033	*255,404*	*255,404*	*255,480*	Totals		*299,519*	*299,519*	*294,519*	*294,519*	15.31%
83,194	*83,256*	*83,256*	*83,332*	Total Non-Salary		*80,420*	*80,420*	*80,420*	*80,420*	-3.41%

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 of Woodbridge. Below is the operating budget for the pool for the fiscal year 2016. In addition to the expenditures amounting to $127,975, there is revenue associated with this budget in the amount of $141,875 which is listed in the Department Charges budget in the revenue section of this document.

Accomplishments 2014-2015

- Renovated Tennis Courts
- Open House Events to Promote Pool Membership
- Renovated and Opened Snack Shack
- Renovated Kiddie Pool with New Water Feature
- Installed New Chlorine/Sanitation Pump on Main & Kiddie Pools
- Offered Private Swimming Lessons

Major Objectives 2015-2016

- Improve Availability of Food to Members when the Pool is Closed with a Tent Near Driving Range With a Limited Menu
- Continue Private Swim Lessons
- Improve Member Communication Through Weekly Newsletter from the Pool Director
- Hold Events to Promote Pool Membership
- Coordinate and Offer a Children's Sports Camp Including Golf, Tennis and Swimming

Performance Indicators

	Actual FY13-14	Estimated FY14-15	Projected FY15-16
Number of Members	0	83	110
Total Pool Usage by Member/Guests	0	6,706	7,500
Tent Events	0	33	40

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget			2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
				1530-00	**Country Club Pool**					
25,601	75,800	75,800	75,800	50320	PART-TIME SEASONAL	75,800	75,800	75,800	75,800	0.00%
1,500	1,500	1,500	1,500	51800	UNIFORM ALLOWANCE	1,500	1,500	1,500	1,500	0.00%
2,797	5,250	5,250	5,250	52100	GENERAL PROFESSIONAL SER	5,250	5,250	5,250	5,250	0.00%
3,610	4,800	4,800	4,800	53530	REPAIR & MAINTENANCE - BUIL	4,800	4,800	4,800	4,800	0.00%
3,110	3,000	3,000	3,000	54310	ADVERTISING - LEGAL ADS	3,000	3,000	3,000	3,000	0.00%
0	700	700	700	54620	PROF. DEVELOPMENT - DUES	700	700	700	700	0.00%
0	4,000	4,000	4,000	55120	TECHNICAL	4,000	4,000	4,000	4,000	0.00%
6,428	13,800	13,800	13,800	55130	MAINTENANCE SUPPLIES	13,800	13,800	13,800	13,800	0.00%
5,652	19,125	19,125	19,125	55210	GAS	19,125	19,125	19,125	19,125	0.00%
48,699	*127,975*	*127,975*	*127,975*	Totals		*127,975*	*127,975*	*127,975*	*127,975*	0.00%
23,097	*52,175*	*52,175*	*52,175*	Total Non-Salary		*52,175*	*52,175*	*52,175*	*52,175*	0.00%

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.

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget			2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
				1540-00	**Thomas Darling House**					
185	198	198	198	54210	COMMUNICATIONS - TELEPHO	198	198	198	198	0.00%
2,143	1,900	1,900	2,050	55221	ELECTRIC BUILDINGS	2,200	2,200	2,200	2,200	15.79%
7,464	6,500	6,500	5,500	55230	OIL HEATING	5,000	5,000	5,000	5,000	-23.08%
619	240	240	650	55240	WATER	650	650	650	650	170.83%
10,410	*8,838*	*8,838*	*8,398*	Totals		*8,048*	*8,048*	*8,048*	*8,048*	-8.94%
10,410	*8,838*	*8,838*	*8,398*	Total Non-Salary		*8,048*	*8,048*	*8,048*	*8,048*	-8.94%

Woodbridge Town Library

General Description of Department

The Woodbridge Town Library is a community hub. Patrons come to the library to check out bestsellers, browse DVDs and Blu-rays, test eBook devices, access the Internet, have a meeting, attend a Library program, bring their children to story time, look at job listings, browse college handbooks, ask a variety of reference questions, flip through the latest magazines, or simply grab a cup of coffee. The Library also provides outreach programs and books to local nursery schools, daycare centers, assisted living facilities and homebound residents.

Accomplishments 2014-2015

- Organized the first annual Woodbridge Farmer's Market
- Offered tutorial programs on using ebooks for the public
- Added a fax machine for public use
- Created the Reading Together initiative pairing children, teens and parents
- Partnered with the Woodbridge Board of Education to offer the Transparent Language database

Major Objectives 2015-2016

- Expand and extend the Farmer's Market
- Partnership with the Long Wharf Theater for library related events
- Participate in the "One Town, One Book" program with Woodbridge related events
- Expand publicity for downloadable magazines, ebooks, etc. with all staff being trained to use them
- Constantly work to improve library web presence and interface for a "user-friendly" patron experience

Performance Indicators

	Actual FY13-14	Estimated FY14-15	Projected FY15-16
Total Active Patron Cards	9,347	9,400	9,500
Item Circulation	185,224	185,500	185,800
Number of Items in Collections	86,037	86,500	87,000
Items Loaned to Non-Resident Patrons	21,760	22,000	22,300
External Items Borrowed by Resident Patrons	16,861	17,000	17,200
Children's Programs	339	345	350
Children's Program Attendance	6,205	6,250	6,275
Adult Programs	76	80	85
Adult Program Attendance	2,189	2,200	2,225

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget	1550-00	Library	2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
67,542	68,448	68,448	47,542	50113	LIBRARY DIRECTOR	70,000	67,000	67,000	67,000	-2.12%
295,529	295,458	295,458	285,458	50210	REGULAR ASSISTANTS	296,979	296,979	296,979	296,979	0.51%
163,289	0	0	0	50215	REGULAR CLERICAL	0	0	0	0	0.00%
4,512	190,552	190,552	180,552	50350	PART-TIME ALL OTHER	199,989	199,989	199,989	199,989	4.95%
14,502	8,400	8,400	8,400	50700	BUY BACK SICK	8,400	8,400	8,400	8,400	0.00%
164	290	290	290	52210	DATA PROCESSING	290	290	290	290	0.00%
34,928	33,500	33,500	33,500	52213	Automation	33,700	33,700	33,700	33,700	0.60%
3,673	4,000	4,000	4,000	53510	REPAIR & MAINT - MACHINE&E	4,000	4,000	4,000	4,000	0.00%
1,913	2,650	2,572	2,650	53530	REPAIR & MAINTENANCE - BUIL	2,650	2,650	2,650	2,650	0.00%
6,432	6,550	6,550	6,450	54210	COMMUNICATIONS - TELEPHO	6,550	6,550	6,550	6,550	0.00%
200	325	325	300	54250	COMMUNICATIONS - POSTAGE	300	300	300	300	-7.69%
3,209	3,600	3,600	3,400	54260	COMMUNICATIONS - SECURITY	3,800	3,800	3,800	3,800	5.56%
0	100	100	0	54320	ADVERTISING - OTHER	0	0	0	0	-100.00%
1,533	1,700	1,700	1,700	54610	PROF. DEVELOPMENT-CONFE	1,700	1,700	1,700	1,700	0.00%
935	1,050	1,050	935	54620	PROF. DEVELOPMENT - DUES	1,050	1,050	1,050	1,050	0.00%
2,997	3,000	3,000	3,000	54710	PROGRAMS (ADULT)	3,000	3,000	3,000	3,000	0.00%
0	0	0	0	54711	PROGRAMS (CHILDREN)	5,000	5,000	5,000	5,000	0.00%
7,600	7,600	7,600	7,600	55110	OFFICE	7,600	7,600	7,600	7,600	0.00%
0	1,500	1,578	1,800	55111	COMPUTER	1,800	1,800	1,800	1,800	20.00%
1,337	1,400	1,400	1,400	55130	MAINTENANCE	1,400	1,400	1,400	1,400	0.00%
60,189	62,000	62,000	62,000	55221	ELECTRIC BUILDINGS	62,000	62,000	62,000	62,000	0.00%
10,963	9,000	9,000	11,000	55222	NATURAL GAS	11,000	11,000	11,000	11,000	22.22%
875	800	800	900	55240	WATER	900	900	900	900	12.50%
76,348	75,358	75,358	75,358	55300	BOOKS & PERIODICALS	75,358	75,358	75,358	75,358	0.00%
9,567	9,800	9,800	9,800	55310	Subscriptions	9,800	9,800	9,800	9,800	0.00%
768,237	*787,081*	*787,081*	*748,035*	**Totals**		*807,266*	*804,266*	*804,266*	*804,266*	2.18%
222,863	*224,223*	*224,223*	*226,083*	**Total Non-Salary**		*231,898*	*231,898*	*231,898*	*231,898*	3.42%

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 FY16 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.

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget		1610-00 Conservation Commission	2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
8,000	1,000	1,000	1,000	52100	GENERAL PROFESSIONAL SER	4,500	4,500	1,000	1,000	0.00%
0	600	600	600	54400	PRINTING AND BINDING	600	600	600	600	0.00%
100	0	0	0	54610	PROF. DEVELOPMENT-CONFE	0	0	0	0	0.00%
55	500	500	500	54620	PROF. DEVELOPMENT - DUES	500	500	500	500	0.00%
231	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%
8,386	*2,700*	*2,700*	*2,700*	**Totals**		*6,200*	*6,200*	*2,700*	*2,700*	0.00%
8,386	*2,700*	*2,700*	*2,700*	**Total Non-Salary**		*6,200*	*6,200*	*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

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget	Account	Description	2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
				1620-00	**Economic Dev Commission**					
0	0	0	1,000	50310	PART TIME CLERICAL	1,500	1,500	1,500	1,500	0.00%
0	0	0	0	52100	GENERAL PROFESSIONAL SER	4,800	4,800	0	0	0.00%
0	500	500	500	54400	PRINTING AND BINDING	500	500	500	500	0.00%
0	200	200	200	54610	PROF. DEVELOPMENT-CONFE	200	200	200	200	0.00%
0	1,000	1,000	1,000	55110	OFFICE	0	0	0	0	-100.00%
0	0	0	0	55112	MEETING SUPPLIES	1,000	1,000	1,000	1,000	0.00%
0	*1,700*	*1,700*	*2,700*	Totals		*8,000*	*8,000*	*3,200*	*3,200*	88.24%
0	*1,700*	*1,700*	*1,700*	Total Non-Salary		*6,500*	*6,500*	*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 2014-2015

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 2015-2016

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 FY13-14	Estimated FY14-15	Projected FY15-16
Applications	13	12	12
Enforcement Orders	1	1	1

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget			2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
				1630-00	**Inland Wetlands Commission**					
25,559	25,902	25,902	25,902	50215	REGULAR CLERICAL	26,034	26,034	26,034	26,034	0.51%
1,370	2,365	2,365	2,365	50310	PART-TIME CLERICAL	2,365	2,365	2,365	2,365	0.00%
1,469	1,052	1,052	1,052	50700	BUY BACK SICK	1,052	1,052	1,052	1,052	0.00%
17,368	20,000	20,000	20,000	52200	TECHNICAL CONSULTING - GE	20,000	20,000	20,000	20,000	0.00%
0	750	750	750	52211	COURT STENOGRAPHER	750	750	750	750	0.00%
207	800	800	800	54250	COMMUNICATIONS - POSTAGE	800	800	800	800	0.00%
486	2,000	2,000	2,000	54310	ADVERTISING - LEGAL ADS	2,000	2,000	2,000	2,000	0.00%
280	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%
169	700	700	700	55110	OFFICE	700	700	700	700	0.00%
46,962	*54,184*	*54,184*	*54,184*	Totals		*54,316*	*54,316*	*54,316*	*54,316*	0.24%
18,565	*24,865*	*24,865*	*24,865*	Total Non-Salary		*24,865*	*24,865*	*24,865*	*24,865*	0.00%

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 2014-2015

- Continued application to federal government of 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 2015-2016

- 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 FY13-14	Estimated FY14-15	Projected FY15-16
Active Employees Enrolled in Medical Insurance	72	73	75
Retirees Enrolled in Medical Insurance	50	51	51
Total Employees Enrolled in Life Insurance	85	86	88

1710-00 Employee Fringe Benefits

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget	Account	Description	2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
414,799	432,223	432,223	432,223	51100	FICA	446,000	446,000	442,000	442,000	2.26%
98,592	101,000	101,000	105,000	51110	MEDICARE	108,000	108,000	106,000	106,000	4.95%
411,020	414,139	414,139	414,139	51200	RETIREMENT - GENERAL TOW	408,580	408,580	403,516	403,516	-2.57%
468,528	477,622	477,622	427,622	51210	RETIREMENT - POLICE	413,029	413,029	413,029	413,029	-13.52%
791,630	859,000	859,000	845,000	51300	HEALTH INS. - GENERAL TOWN	964,000	964,000	946,000	946,000	10.13%
363,865	365,364	365,364	375,000	51310	HEALTH INS. - POLICE	400,000	400,000	400,000	400,000	9.48%
522,862	570,000	562,169	501,000	51320	HEALTH INS. - RETIREES	570,000	570,000	570,000	570,000	0.00%
375,000	350,000	350,000	350,000	51330	OPEB CONTRIBUTION	350,000	350,000	300,000	300,000	-14.29%
16,113	13,000	13,000	17,650	51400	LIFE INSURANCE	17,650	17,650	17,650	17,650	35.77%
9,433	10,000	10,000	5,000	51500	UNEMPLOYMENT COMPENSATI	10,000	10,000	10,000	10,000	0.00%
347,229	390,000	390,000	409,000	51600	WORKERS COMPENSATION - I	401,200	401,200	401,200	401,200	2.87%
22,542	0	0	25,075	51610	WORKERS COMPENSATION-UN	0	0	0	0	0.00%
3,841,612	*3,982,348*	*3,974,517*	*3,906,709*	Totals		*4,088,459*	*4,088,459*	*4,009,395*	*4,009,395*	0.68%
3,841,612	*3,982,348*	*3,974,517*	*3,906,709*	Total Non-Salary		*4,088,459*	*4,088,459*	*4,009,395*	*4,009,395*	0.68%

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 2014-2015

- 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
- Successful Note Sale in July 2014

Major Objectives 2015-2016

- 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
- Prepare for bond and note sale for Public Works Facility, Country Club, and Beecher Road School project

Performance Indicators

	Actual FY13-14	Estimated FY14-15	Projected FY15-16
Direct Bonded Debt	15,880,000	28,560,000	30,295,000
Direct Debt Per Capita	1,596	2,856	3,015
Direct Debt Services % of Budget	5.43%	5.43%	5.60%
Moody's Bond Rating	Aaa	Aaa	Aaa

2013-14 Actual	2014-15 Adopted Budget	2014-15 Amended Budget	2014-15 Projected Budget			2015-16 Dept Request	2015-16 BOS Proposed	2015-16 BOF Proposed	2015-16 Adopted Budget	FY16 Bud vs 15 Bud
				1810-00	**Debt Service**					
60,063	40,375	40,375	40,375	56113	BEECHER RENOVATIONS INTE	20,350	20,350	20,350	20,350	-49.60%
18,780	16,905	16,905	16,905	56121	BEECHER FACIA/ROOFINTERE	15,030	15,030	15,030	15,030	-11.09%
22,495	20,433	20,433	20,433	56124	OPEN SPACE 2003 INTEREST	18,370	18,370	18,370	18,370	-10.10%
163,085	136,285	136,285	136,285	56125	2005 REFUNDING INTEREST	109,785	109,785	109,785	109,785	-19.44%
157,000	147,500	147,500	147,500	56126	FIRE STATION INTEREST	137,500	137,500	137,500	137,500	-6.78%
58,257	57,519	57,519	57,519	56127	WCC PURCHASE INTEREST	38,323	38,323	38,323	38,323	-33.37%
0	83,688	83,688	83,688	56128	PUBLIC WORKS FACILITY INTE	137,255	137,255	137,255	137,255	64.01%
450,000	445,000	445,000	445,000	56213	BEECHER RENOVATIONS-PRIN	440,000	440,000	440,000	440,000	-1.12%
50,000	50,000	50,000	50,000	56221	BEECHER ROOF PRINCIPAL	45,000	45,000	45,000	45,000	-10.00%
55,000	55,000	55,000	55,000	56224	OPEN SPACE 2003 PRINCIPAL	55,000	55,000	55,000	55,000	0.00%
670,000	670,000	670,000	670,000	56225	2005 REFUNDING PRINCIPAL	655,000	655,000	655,000	655,000	-2.24%
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	0	0	0	56228	PUBLIC WORKS FACILITY PRIN	165,000	165,000	165,000	165,000	0.00%
2,454,680	*2,472,705*	*2,472,705*	*2,472,705*	Totals		*2,586,613*	*2,586,613*	*2,586,613*	*2,586,613*	4.61%
2,454,680	*2,472,705*	*2,472,705*	*2,472,705*	Total Non-Salary		*2,586,613*	*2,586,613*	*2,586,613*	*2,586,613*	4.61%

Woodbridge Board of Education Budgetary Overview

The 2015-2016 proposed budget was developed to support the educational mission, vision and goals of the Woodbridge School District. Its focus is on improving the quality of education while at the same time respecting the taxpayer. The budget development process was built around the need to implement a strategic plan as well as to address the new reality of increasing student enrollment at Beecher Road School.

A Summary Look inside the Proposed 2015-16 Budget

- *More Students*: Based on constant monitoring of monthly registers and a recent demographic update, contrary to trends elsewhere, we project, for the sixth straight year, an increase in student enrollment.
- *Budget Development*: The budget was developed using as close to a *zero-based* approach as possible that is aligned with and supports School Board goals and the district's Educational Mission.
- *Respect for the Taxpayer*: The 2015-16 budget was developed with sensitivity to the tough economic challenges that exist today. Many budget accounts were reduced. There are no new district-generated initiatives, and, in spite of a growing student population, no new certified staff positions are added.
- *Staffing*: When compared to current year actual staffing levels, one half-time teaching assistant is added to support a small, but growing, number of students with social/emotional issues. One part-time cafeteria worker is added to help supervise the growing number of students having lunch in the Cafeteria.
- *Mandates Included*: The budget supports *federal and state requirements* that include: (1) Accountability Plan; (2) Teacher and Administrator Evaluation Plans; (3) Common Core State Standards; and (4) a Technology Adaptive State Standardized Testing Program. In addition, all *mandated Special Education* services are included in the budget proposal.
- *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 contractual 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 to provide greater continuity in instruction as well as cost savings.
- *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.
- *Insurance*: This budget *assumes* a 7% 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.
- Continuation of a school-wide mathematics initiative.
- District priorities, including: (1) development and implementation of updated curricula; (2) enhancement of a balanced literacy model; (3) embedded professional development and support for core curriculum areas; and, (4) continued implementation of a comprehensive embedded professional development program to promote technology as a tool of instruction.
- Language arts, the core academic subjects, the arts, physical education, world language, and existing initiatives to foster the emotional and social development of students through the purchase of instructional materials, further development of curricula and curriculum projects and opportunities for on-going professional learning for staff in key educational initiatives.
- Membership and participation in the Tri-State Consortium of high-performing districts in the metropolitan area.

The 2015-16 Woodbridge Board of Education proposed budget calls for an increase of 3.82% in comparison to the 2014-15 budget.

Woodbrige Board of Education
Budget Summary for 2015-2016

	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 REQUESTED	WBOE PERCENT CHANGE
Salaries				
Salaries Administrators	$ 635,287	$ 642,502	$ 659,189	2.6%
Salaries Teachers	$ 5,519,745	$ 5,687,312	$ 5,844,973	2.8%
Salaries Custodian	$ 403,862	$ 403,492	$ 423,962	5.1%
Salaries Nurses	$ 130,947	$ 136,551	$ 140,273	2.7%
Salaries Secretaries	$ 320,406	$ 336,221	$ 344,627	2.5%
Salaries T.A.	$ 608,880	$ 602,713	$ 669,935	11.2%
Salaries Miscellaneous	$ 31,142	$ 39,053	$ 46,541	19.2%
Salaries Total	**$ 7,650,270**	**$ 7,847,844**	**$ 8,129,500**	**3.6%**
Benefits				
FICA	$ 201,016	$ 224,154	$ 232,237	3.6%
Merf	$ 206,724	$ 200,535	$ 227,242	13.3%
Medical Insurance	$ 1,795,859	$ 2,052,184	$ 2,173,065	5.9%
Life Insurance	$ 29,582	$ 36,114	$ 37,243	3.1%
Other Benefits	$ 3,271	$ 9,200	$ 9,200	0.0%
Benefits Total	**$ 2,236,453**	**$ 2,522,187**	**$ 2,678,988**	**6.2%**
Services - Professional & Technical				
Professional. Development	$ 68,129	$ 73,365	$ 71,365	-2.7%
Legal	$ 26,200	$ 31,500	$ 29,000	-7.9%
Software Support	$ 10,950	$ 21,125	$ 19,617	-7.1%
Substitutes	$ 20,167	$ 28,000	$ 28,000	0.0%
Other Professional Services	$ 240,408	$ 231,927	$ 239,261	3.2%
Services Professional & Technical Total	**$ 365,853**	**$ 385,917**	**$ 387,243**	**0.3%**

Woodbrige Board of Education
Budget Summary for 2015-2016

	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 REQUESTED	WBOE PERCENT CHANGE
Services Property				
Utilities	$ 227,960	$ 228,622	$ 238,912	4.5%
Heating	$ 82,905	$ 85,824	$ 69,865	-18.6%
Repairs & Maint.	$ 36,171	$ 49,044	$ 49,044	0.0%
Leases & Rentals	$ 52,522	$ 53,863	$ 55,425	2.9%
Building Improvements	$ 82,169	$ 35,000	$ 35,000	0.0%
Other Purchased Services	$ 77,541	$ 84,933	$ 122,566	44.3%
Services Property Total	**$ 559,269**	**$ 537,286**	**$ 570,812**	**6.2%**
Services - Purchased Other				
Transportation	$ 581,060	$ 629,601	$ 614,854	-2.3%
Insurances Other	$ 239,744	$ 252,203	$ 267,309	6.0%
Telephone	$ 20,212	$ 15,670	$ 15,670	0.0%
Internet	$ 14,368	$ 9,960	$ 26,293	164.0%
Postage	$ 5,400	$ 4,700	$ 4,700	0.0%
Advertising	$ 2,811	$ 2,800	$ 2,800	0.0%
Interns	$ 119,200	$ 125,645	$ 142,130	13.1%
Tuition - Out of District	$ 215,148	$ 249,525	$ 253,175	1.5%
Miscellaneous Purchased Services	$ 15,027	$ 13,900	$ 13,900	0.0%
Services - Purchased Other Total	**$ 1,212,971**	**$ 1,304,004**	**$ 1,340,831**	**2.8%**
Supplies				
Supplies Teaching	$ 223,065	$ 149,635	$ 148,847	-0.5%
Computer Software	$ 59,848	$ 61,371	$ 61,937	0.9%
Supplies Nurses	$ 1,698	$ 1,842	$ 1,842	0.0%
Supplies Custodial	$ 69,463	$ 56,840	$ 52,029	-8.5%
Supplies Office	$ 12,999	$ 12,300	$ 12,300	0.0%
Library Books, A/V	$ 27,860	$ 18,000	$ 17,000	-5.6%
Subscriptions	$ 16,125	$ 25,586	$ 20,509	-19.8%
Testing	$ 12,507	$ 9,500	$ 9,500	0.0%
Misc Supplies	$ 1,600	$ 4,027	$ 4,027	0.0%
Supplies Total	**$ 425,165**	**$ 339,101**	**$ 327,991**	**-3.3%**

Woodbrige Board of Education
Budget Summary for 2015-2016

	2013-2014 ACTUAL	2014-2015 BUDGET	2015-2016 REQUESTED	WBOE PERCENT CHANGE
Property				
Equipment Office	$ -	$ -	$ -	0.0%
Computer/Tech Equip.	$ 123,501	$ 15,900	$ 15,300	-3.8%
Equipment Teaching	$ 35,239	$ 17,050	$ 17,050	0.0%
Equipment Building	$ 44,756	$ 4,730	$ 4,730	0.0%
Furniture	$ 7,785	$ 1,600	$ 1,600	0.0%
Property Total	**$ 211,280**	**$ 39,280**	**$ 38,680**	**-1.5%**
Other Objects				
Dues, Fees & Memberships	$ 66,294	$ 32,384	$ 32,604	0.7%
Unemployment	$ 5,406	$ 4,850	$ 4,850	0.0%
Miscellaneous Expenditures	$ 36,114	$ 33,215	$ 33,215	0.0%
Other Total	**$ 107,814**	**$ 70,449**	**$ 70,669**	**0.3%**
BOARD OF EDUCATION TOTAL	**$ 12,769,071**	**$ 13,046,068**	**$ 13,544,713**	**3.82%**
Board of Selectmen Recommendation			**$ 13,544,713**	**3.82%**
Board of Finance Recommendation			**$ 13,494,713**	**3.44%**
Adopted Budget			**$ 13,494,713**	**3.44%**

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 $13,506,655 for FY2016. 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
BOARD OF EDUCATION ADOPTED 2015-2016 BUDGET

Category	Budget 2014-2015	Proposed 2015-2016	Variance $ To Budget	Variance % To Budget
Revenues				
Bethany Allocation	9,204,690	9,441,145	236,455	2.57%
Orange Allocation	21,758,187	22,400,894	642,707	2.95%
Woodbridge Allocation	13,245,805	13,506,655	260,850	1.97%
MEMBER TOWN ALLOCATIONS	**44,208,682**	**45,348,694**	**1,140,012**	**2.58%**
Adult Education	2,936	3,405	469	15.97%
Parking Income	30,000	30,000	0	0.00%
Investment Income	1,500	1,500	0	0.00%
Athletics	32,500	32,500	0	0.00%
Tuition Revenue	72,985	72,985	0	0.00%
Transportation Income	72,573	74,876	2,303	3.17%
Transportation BOWA Agreement	0	0	0	0.00%
OTHER REVENUE	**212,494**	**215,266**	**2,772**	**1.30%**
BESB Grant	0	0	0	0.00%
Special Education Grants	1,314,505	1,157,411	(157,094)	-11.95%
OTHER STATE GRANTS	**1,314,505**	**1,157,411**	**(157,094)**	**-11.95%**
Rental Income	21,000	3,500	(17,500)	-83.33%
Designated From Prior Year	266,000	150,000	(116,000)	0.00%
Other Revenue - Miscellaneous	18,690	20,980	2,290	12.25%
MISCELLANEOUS INCOME	**305,690**	**174,480**	**(131,210)**	**-42.92%**
BUILDING RENOVATION GRANTS	**6,491**	**6,491**	**0**	**0.00%**
TOTAL REVENUES	**46,047,862**	**46,902,342**	**854,480**	**1.86%**

AMITY REGIONAL SCHOOL DISTRICT NO. 5
REVENUES AND EXPENDITURES
BOARD OF EDUCATION ADOPTED 2015-2016 BUDGET

Category	Budget 2014-2015	Proposed 2015-2016	Variance $ To Budget	Variance % To Budget
Expenditures				
5111-Certified Salaries	20,158,622	20,383,773	225,151	1.12%
5112-Classified Salaries	3,973,357	4,138,731	165,374	4.16%
Salaries	**24,131,979**	**24,522,504**	**390,525**	**1.62%**
5200-Medicare - ER	318,524	327,104	8,580	2.69%
5210-FICA - ER	241,309	253,321	12,012	4.98%
5220-Workers' Compensation	206,933	250,807	43,874	21.20%
5255-Medical & Dental Insurance	3,994,853	4,080,297	85,444	2.14%
5860-OPBEB Trust	0	0	0	0.00%
5260-Life Insurance	46,104	45,520	(584)	-1.27%
5275-Disability Insurance	10,219	9,602	(617)	-6.04%
5280-Pension Plan - Classified	738,934	772,191	33,257	4.50%
5282-Retirement Sick Leave - Cert	50,588	39,000	(11,588)	-22.91%
5283-Retirement Sick Leave - Class	2,817	2,000	(817)	-29.00%
5284-Severance Pay - Certified	69,084	47,292	(21,792)	-31.54%
5290-Unemployment Compensation	10,000	10,000	0	0.00%
BENEFITS	**5,689,365**	**5,837,134**	**147,769**	**2.60%**
5322-Instructional Prog Improvement	21,500	26,810	5,310	24.70%
5327-Data Processing	67,892	78,138	10,246	15.09%
5330-Other Professional & Technical Svc	1,096,440	1,118,120	21,680	1.98%
5440-Rentals - Land, Bldg, Equipment	103,127	96,195	(6,932)	-6.72%
5510-Pupil Transportation	2,708,889	2,831,153	122,264	4.51%
5521-General Liability Insurance	191,120	205,831	14,711	7.70%
5550-Communications: Tel, Post, Etc.	103,750	111,362	7,612	7.34%
5560-Tuition Expense	3,482,515	3,323,310	(159,205)	-4.57%
5590-Other Purchased Services	99,777	71,901	(27,876)	-27.94%
PURCHASED SERVICES	**7,875,010**	**7,862,820**	**(12,190)**	**-0.15%**

AMITY REGIONAL SCHOOL DISTRICT NO. 5
REVENUES AND EXPENDITURES
BOARD OF EDUCATION ADOPTED 2015-2016 BUDGET

Category	Budget 2013-2014	Proposed 2014-2015	Variance $ To Budget	Variance % To Budget
5830-Interest	1,515,163	1,388,788	(126,375)	-8.34%
5910-Redemption of Principal	3,285,000	3,355,000	70,000	2.13%
DEBT SERVICE	**4,800,163**	**4,743,788**	**(56,375)**	**-1.17%**
5410-Utilities, Excluding Heat	845,900	822,839	(23,061)	-2.73%
5420-Repairs, Maintenance & Cleaning	689,279	703,182	13,903	2.02%
5611-Instructional Supplies	408,800	366,819	(41,981)	-10.27%
5613-Maintenace/Custodial Supplies	195,555	206,478	10,923	5.59%
5620-Oil Used for Heating	110,430	87,016	(23,414)	-21.20%
5621-Natural Gas	95,000	97,000	2,000	100.00%
5627-Transportation Supplies	186,836	132,785	(54,051)	-28.93%
5641-Textbooks & Digital Resources	15,551	126,149	110,598	711.20%
5642-Library Books & Periodicals	23,082	20,797	(2,285)	-9.90%
5690-Other Supplies	454,711	488,496	33,785	7.43%
SUPPLIES (INCLUDING UTILITIES)	**3,025,144**	**3,051,561**	**26,417**	**0.87%**
5730-Equipment - New	28,830	39,170	10,340	35.87%
5731-Equipment - Replacement	198,885	206,685	7,800	3.92%
EQUIPMENT	**227,715**	**245,855**	**18,140**	**7.97%**
5715-Improvements to Buildings	0	160,000	160,000	100.00%
5720-Improvements to Sites	0	183,000	183,000	100.00%
5850-Contingency	150,000	150,000	0	0.00%
Trsf. From Contingency to Other Accounts	0	0	0	0.00%
IMPROVEMENTS / CONTINGENCY	**150,000**	**493,000**	**343,000**	**228.67%**
5580-Staff Travel	21,068	20,157	(911)	-4.32%
5581-Travel - Conferences	27,389	25,232	(2,157)	-7.88%
5810-Dues & Fees	100,029	100,291	262	0.26%
DUES AND FEES	**148,486**	**145,680**	**(2,806)**	**-1.89%**
TOTAL EXPENDITURES	**46,047,862**	**46,902,342**	**854,480**	**1.86%**

TRANSFERS OUT AND OTHER FINANCING USES (CAPITAL EXPENDITURES)

This budget item decreased 39.52% over FY2015 and represents 1.98% of the FY2016 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 page135. The funding from the General Fund is on page 148 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 2016 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) 2013-14 Actual	(2) 2014-15 Adopted Budget	(3) 2014-15 Amended Budget	(4) 2014-15 Estimated Actual	1950-00	Transfers Out and Other Financing Uses	(5) 2015-16 Dept Request	(6) 2015-16 BOS Proposed	(7) 2015-16 BOF Proposed	(8) 2015-16 Adopted Budget	(1+4+7) 3 Year Funding Total
				9100	**Woodbridge Board of Education**					
$95,000	$45,000	$45,000	$45,000		Technology Replacement & Improvement	$135,000	$135,000	$70,000	$70,000	$210,000
$14,350					AKF Consulting					$14,350
$50,000					Telephone,VoiceMail,PA System Upgrade					$50,000
$374,579					Boilers					$374,579
				1300	**Registrar of Voters**					
$5,000					Machinery / Voting Machines					$5,000
				1400	**General Administration**					
	$9,471	$9,471	$9,471		Recording System for Main Meeting Room					$9,471
				1920	**Country Club of Woodbridge**					
					Pumphouse Upgrades	$23,000	$0	$0	$0	$0
					Hole 10 - Install Fairway Drainage	$25,000	$0	$0	$0	$0
				2100	**Police Commission**					
$64,856	$60,000	$63,369	$63,369		Vehicle Replacement	$62,000	$62,000	$62,000	$62,000	$190,225
$12,400	$8,650	$8,650	$8,650		Computer Enhancement	$11,000	$11,000	$11,000	$11,000	$32,050
$20,000					Repeater Site Location					$20,000
	$75,000	$107,305	$107,305		Radio Upgrade	$50,000	$50,000	$0	$0	$107,305
				2300	**Fire Commission**					
					Main Radio System	$100,000	$0	$0	$0	$0
$65,000					Portable Radio Replacement					$65,000
					Tanker 8					$0
					Ladder Truck	$200,000	$200,000	$0	$0	$0
$17,000					Technology Replacement & Improvement					$17,000
$0	$0	$9,100	$9,100		Replacement of Amkus Power Unit					$9,100
	$25,000	$25,000	$25,000		Assistant Chief Vehicle Replacement	$25,000	$25,000	$0	$0	$25,000
$15,200	$45,000	$45,000	$45,000		Fire Hose Replacement	$45,000	$45,000	$45,000	$45,000	$105,200
	$100,000	$100,000	$100,000		Engine 7	$163,000	$63,000	$0	$0	$100,000
					Storage Building	$170,000	$170,000	$0	$0	$0
				2500	**Animal Control**					
					Vehicle Replacement	$10,200	$0	$0	$0	$0
					Outdoor Kennel	$1,833	$1,833	$1,833	$1,833	$1,833
					Fence	$2,833	$2,833	$2,833	$2,833	$2,833
				3100	**Public Works**					
	$17,000	$17,000	$17,000		Equipment Reserve	$50,000	$0	$0	$0	$17,000
$178,425	$178,425	$178,425	$178,425		Truck Replacement Reserve	$30,000	$30,000	$30,000	$30,000	$386,850
	$70,000	$70,000	$70,000		Bridge & Waterways Reserve	$20,000	$20,000	$20,000	$20,000	$90,000
$655,000	$655,000	$655,000	$655,000		Road Construction Reserve	$685,000	$685,000	$635,000	$635,000	$1,945,000
				3500	**Waste Management**					
	$45,000	$45,000	$45,000		Trash Compactor Replacement	$17,500	$0	$0	$0	$45,000
	$9,300	$9,300	$9,300		Concrete Slab Steel Installation					$9,300
				3700	**Building Maintenance**					
$14,000	$13,850	$13,850	$13,850		Darling House Improvements	$13,500	$13,500	$13,500	$13,500	$41,350
					Roof & Gutter Replacement - Animal Control	$10,000	$10,000	$10,000	$10,000	$10,000
					Mobile File System - Bldg Maint Office	$12,000	$0	$0	$0	$0
$14,000					Exterior Repairs of Wood Trim - Center Bldg					$14,000
	$19,800	$19,800	$19,800		Modify Existing HVAC System - Library					$19,800

(1) 2013-14 Actual	(2) 2014-15 Adopted Budget	(3) 2014-15 Amended Budget	(4) 2014-15 Estimated Actual	1950-00	Transfers Out and Other Financing Uses	(5) 2015-16 Dept Request	(6) 2015-16 BOS Proposed	(7) 2015-16 BOF Proposed	(8) 2015-16 Adopted Budget	(1+4+7) 3 Year Funding Total
					Building Maintenance - Continued					
$35,000	$10,000	$10,000	$10,000		Replace Tile Flooring - Day Care Area					$45,000
$6,000					Interior Painting - Senior Center Café & Lounge					$6,000
	$20,000	$20,000	$20,000		Underground Heating Fuel Tank Abandonment					$20,000
					Vehicle Replacement Reserve	$30,000	$0	$0	$0	$0
				4100	**Human Services**					
$3,135	$63,000	$63,000	$63,000		14 Passenger Lift-Equipped Bus					$66,135
		$9,470	$9,470		Senior Center Office Improvements					$9,470
				5100	**Recreation**					
					Replacement of Ice Skating Rink	$192,293	$0	$0	$0	$0
	$13,588	$13,588	$13,588		On-line Registration					$13,588
					Gymnastics Equipment Replacement	$5,500	$5,500	$5,500	$5,500	$5,500
					Shuffleboard Courts	$3,500	$3,500	$3,500	$3,500	$3,500
				5150	**Pool & Gym**					
	$8,200	$8,200	$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	$10,000	$10,000		Small Mower					$10,000
	$7,000	$7,000	$7,000		Equipment Reserve - Trailer					$7,000
$25,000					Repainting of Tennis Courts					$25,000
					Irrigation - Center Field	$50,000	$0	$0	$0	$0
					Irrigation - West River Complex	$75,000	$0	$0	$0	$0
$1,668,945	$1,513,284	$1,567,528	$1,567,528		**Totals**	$2,223,159	$1,538,166	$915,166	$915,166	$4,151,639

OTHER SIGNIFICANT DATA

TOWN OF WOODBRIDGE
TAX CALCULATIONS FOR 2015/2016

	2013-14 ACTUAL	2014-15 ADOPTED BUDGET	2015-16 ADOPTED BUDGET	16 BUD/15 BUD VARIANCE
EXPENDITURES				
GENERAL GOVERNMENT	1,985,530	2,323,842	2,497,559	7.48%
COUNTRY CLUB OF WOODBRIDGE	1,125,002	264,060	279,250	5.75%
WBOE	12,769,071	13,046,068	13,494,713	3.44%
PUBLIC SAFETY	4,096,237	4,194,841	4,206,142	0.27%
FACILITIES	2,463,803	2,465,395	2,614,600	6.05%
TOWN LIBRARY	768,237	787,081	804,266	2.18%
RECREATION	621,836	637,259	657,974	3.25%
COUNTRY CLUB POOL	48,699	127,975	127,975	0.00%
HUMAN SERVICES	403,083	441,527	448,791	1.65%
EMPLOYEE BENEFITS	3,841,612	3,982,348	4,009,395	0.68%
AMITY REGIONAL SCHOOL DISTRICT	12,987,101	13,245,805	13,506,655	1.97%
DEBT SERVICE	2,454,680	2,472,705	2,586,613	4.61%
TRANSFERS OUT & OTHER FINANCING USES	1,668,945	1,513,284	915,166	-39.52%
TOTAL EXPENDITURES	*45,233,837*	*45,502,190*	*46,149,099*	1.42%
NON-TAX REVENUES				
NON-CURRENT TAX REVENUE	266,257	265,000	265,000	0.00%
INTERGOVERNMENTAL	1,267,322	1,204,897	1,204,865	0.00%
DEPARTMENT CHARGES	1,408,133	923,533	854,925	-7.43%
INVESTMENT INCOME	22,068	50,000	25,000	-50.00%
OTHER REVENUES	189,845	602,988	502,613	-16.65%
OPERATING TRANSFERS IN	475,089	90,000	100,000	11.11%
TOTAL NON-TAX REVENUES	*3,628,714*	*3,136,418*	*2,952,403*	-5.87%
AMOUNT TO BE RAISED BY TAXES		42,365,772	43,196,696	1.96%
GRAND LIST				
REAL ESTATE		1,070,002,750	1,004,343,830	-6.14%
PERSONAL PROPERTY		49,328,030	49,574,710	0.50%
MOTOR VEHICLE		83,118,970	82,818,600	-0.36%
MOTOR VEHICLE SUPPLEMENT		9,655,172	9,655,172	0.00%
REGIONAL WATER COMPANY PILOT		11,140,010	10,994,560	-1.31%
RESERVE FOR UNCOLLECTED TAXES		(6,060,525)	(5,158,765)	-14.88%
RESERVE FOR ELDERLY TAX STABILIZATION		(5,661,996)	(5,257,568)	-7.14%
NET ADJUSTED GRAND LIST		1,211,522,411	1,146,970,539	-5.33%
MILL RATE		**34.97**	**37.66**	7.69%
* Number of dollars represented by one mill of taxes		1,211,489	1,147,018	

Town of Woodbridge, Connecticut

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

Taxpayer	2014 Taxable Assessed Value	2014 Rank	2014 Percentage of Total Town Taxable Assessed Value	2005 Taxable Assessed Value	2005 Rank	2005 Percentage of Total Town Taxable Assessed Value
Woodbridge Care LLC (dba Laurel Gardens)	$ -	-	-	$ 6,772,520	1	0.76%
Aureus Acquisition I LLC (dba Brighton Gardens)	$ -	-	-	$ 5,851,790	2	0.66%
Woodbridge Country Club	$ -	-	-	$ 4,814,720	4	0.54%
Willows Realty Inc./Harborside Healthcare	$ -	-	-	$ 5,228,200	3	0.59%
Oak Lane Country Club	$ -	-	-	$ 4,759,940	5	0.54%
Edgewood Woodbridge LLC	$ -	-	-	$ 3,399,480	7	0.38%
Research Development of Woodbridge/CT LLC	$ -	-	-	$ 2,251,230	8	0.25%
VW Credit Leasing LTD/INC	$ -	-	-	$ 2,142,100	9	0.24%
Connecticut Light and Power	$ 32,464,660	1	2.70%	$ -	-	-
21 Bradley Road Woodbridge LLC	$ 7,499,870	2	0.62%	$ -	-	-
Sabra Health Care Holds 111 LLC	$ 6,048,000	3	0.50%	$ -	-	-
HCP AURI Connecticut LLC	$ 4,792,270	4	0.40%	$ -	-	-
KFP Family Ltd. Partnership	$ 4,746,840	5	0.39%	$ 3,945,270	6	0.44%
1764 Litchfield Turnpike LLC	$ 4,321,880	6	0.36%	$ -	-	-
R & H Group LLC	$ 3,397,100	7	0.28%	$ -	-	-
OP Inc.	$ 3,254,370	8	0.27%	$ -	-	-
Research Development At Bradley Rd LLC	$ 2,525,600	9	0.21%	$ -	-	-
United Illuminating Company	$ 2,518,490	10	0.21%	$ 1,951,060	10	0.22%
Total	$ 71,569,080		5.95%	$ 41,116,310		3.86%

Source: Town of Woodbridge Tax Assessor's Office

TOWN OF WOODBRIDGE
PERSONNEL SUMMARY
NUMBER OF FULL TIME PERMANENT PERSONNEL

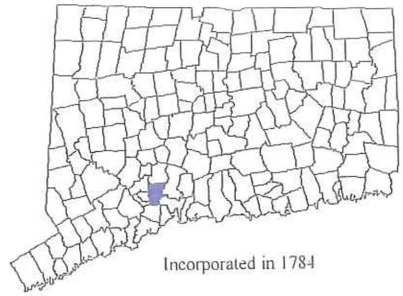
2013-2014 ACTUAL	2014-2015 ADOPTED	2014-2015 PROJECTED		DEPARTMENT	2015-2016 DEPT. REQUEST	2015-2016 SELECTMEN PROPOSED	2015-2016 FINANCE PROPOSED	2015-2016 ADOPTED
3.00	3.00	4.00	1110-00	Board of Selectmen	4.00	4.00	4.00	4.00
1.50	1.50	1.50	1125-00	Town Clerk	1.50	1.50	1.50	1.50
4.00	4.00	4.00	1150-00	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
36.00	34.00	34.00	1210-00	Police Department/Animal Control	34.00	34.00	34.00	34.00
0.00	0.00	0.00	1230-00	Fire Department	1.00	1.00	0.00	0.00
0.00	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	1.75	1.75	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
85.00	85.00	86.00			88.00	88.00	87.00	87.00

Woodbridge, Connecticut

CERC Town Profile 2014

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 (2012)	*Town*	*County*	*State*
2000	8,983	824,008	3,405,565
2010	9,007	856,688	3,545,837
2012	8,990	860,995	3,572,213
2020	8,821	898,727	3,690,997
'12-'20 Growth / Yr	-0.2%	0.5%	0.4%
Land Area (sq. miles)	19	606	4,845
Pop./ Sq. Mile (2012)	477	1,421	737
Median Age (2012)	49	39	40
Households (2012)	3,364	329,956	1,360,184
Med HH Inc. (2012)	$137,216	$62,234	$69,519

Race/Ethnicity (2012)	*Town*	*County*	*State*
White	8,010	649,827	2,802,217
Black	177	107,283	355,660
Asian Pacific	774	31,159	139,827
Native American	3	2,188	8,531
Other/Multi-Race	26	70,538	265,978
Hispanic (any race)	187	129,612	480,185
Poverty Rate (2012)	1.2%	12.0%	10.0%

Educational Attainment (2012)

Persons Age 25 or Older	*Town*	*%*	*State*	*%*
High School Graduate	780	12%	677,253	28%
Associates Degree	230	4%	177,531	7%
Bachelors or Higher	4,433	68%	879,089	36%

Age Distribution (2012)

	0-4		*5-17*		*18-24*		*25-49*		*50-64*		*65+*		*Total*
Male	210	2%	935	10%	249	3%	1,112	12%	1,104	12%	899	10%	4,509
Female	77	1%	862	10%	125	1%	1,204	13%	1,252	14%	961	11%	4,481
County Total	48,174	6%	143,450	17%	85,465	10%	288,194	33%	171,135	20%	124,577	14%	860,995
State Total	200,031	6%	612,181	17%	328,661	9%	1,194,793	33%	726,725	20%	509,822	14%	3,572,213

Economics

Business Profile (2013)

Sector	*Units*	*Employment*
Total - All Industries	356	3,786
23 Construction	NA	NA
31 Manufacturing	7	70
44 Retail Trade	18	115
56 Admin,Waste Mgmt, Remediation	16	513
62 Health Care and Social Assistance	42	1,249
Total Government	14	590
Local/Municipal Government	14	590

Top Five Grand List (2013)	*Amount*	*% of Net*
Connecticut Light & Power	$3,264,660	0.3%
21 Bradley Road Woodbridge LLC	$7,499,870	0.6%
Sabra Health Care Holdings III	$6,048,000	0.5%
HCP AUR 1 Connecticut LLC	$4,792,270	0.4%
KFP Family Partnership	$4,746,840	0.4%
Net Grand List (2013)	$1,202,645,410	

Major Employers (2014)

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

Education

2010-2011 School Year	*Town*	*State*
Total Town School Enrollment	1,538	548,313

Most public school students through grade 6 attend Woodbridge School District, which has 723 students. Students then go to Regional School District 5, which has 2,475 Students.

Connecticut Mastery Test Percent Above Goal

	Grade 4		*Grade 6*		*Grade 8*	
	Town	*State*	*Town*	*State*	*Town*	*State*
Reading	87	63	100	76	NA	75
Math	84	67	96	72	NA	67
Writing	78	67	86	65	NA	65

For more education data see:
http://sdeportal.ct.gov/Cedar/WEB/ResearchandReports/SSPReports.aspx

Students per Computer	*Town*	*State*
Elementary:	2.5	4.1
Middle:	1.6	2.7
Secondary:	3.8	2.9

Average Class Size

Grade K	17.0	Grade 2	20.3
Grade 5	19.2	Grade 7	19.9
High School	19.9		

Average SAT Score

	Town	*State*
Reading	544	502
Writing	556	506
Math	546	506

Woodbridge
Connecticut

Connecticut Economic Resource Center, Inc.

Government

Government Form: Selectman-Town Meeting

Total Revenue (2012)	$44,568,176	Total Expenditures (2012)	$42,921,725
Tax Revenue	$39,924,202	Education	$26,627,017
Non-tax Revenue	$4,643,974	Other	$16,294,708
Intergovernmental	$2,628,553	Total Indebtness (2012)	$27,742,058
Per Capita Tax (2012)	$4,441	As % of Expenditures	64.6%
As % of State Average	172.0%	Per Capita	$3,086
		As % of State Average	136.8%

Annual Debt Service (2012)	$2,263,410
As % of Expenditures	5.3%
Eq. Net Grand List (2010)	$1,643,255,100
Per Capita	$182,787
As % of State Average	126%
Moody's Bond Rating (2012)	Aaa
Actual Mill Rate (2012)	33.08
Equalized Mill Rate (2012)	23.95
% of Grand List Com/Ind (2010)	6.4%

Housing/Real Estate

Housing Stock (2012)	*Town*	*County*	*State*
Total Units	3,607	361,393	1,485,445
% Single Unit	92.6%	59.0%	64.6%
New Permits Auth. (2012)	3	669	4,669
As % Existing Units	0.08%	0.19%	0.31%
Demolitions (2012)	3	236	955
House Sales (2011)	85	2,936	13,847
Median Price	$408,500	$230,000	$291,000
Built Pre 1950 share (2012)	21.3%	33.7%	30.2%

Owner Occupied Dwellings (2012)	3,023	211,821	929,560
As % Total Dwellings	84%	59%	63%
Subsidized Housing (2012)	39	44,028	161,379

Distribution of House Sales (2011)	*Town*	*County*	*State*
Number of Sales			
Less than $100,000	0	155	392
$100,000-$199,999	0	977	3,205
$200,000-$299,999	19	857	3,494
$300,000-$399,999	19	426	2,086
$400,000 or More	47	521	4,670

Labor Force

Place of Residence (2013)	*Town*	*County*	*State*
Labor Force	4,600	444,016	1,859,934
Employed	4,353	405,962	1,715,398
Unemployed	247	38,054	144,536
Unemployment Rate	5.4%	8.6%	7.8%
Place of Work (2013)			
Units	356	22,940	113,697
Total Employment	3,786	356,898	1,640,223
2000-'13 AAGR	0.2%	-0.2%	0.2%
Mfg Employment	70	32,718	163,828

Connecticut Commuters (2011)

Commuters into Town from:		Town Residents Commuting to:	
New Haven	347	New Haven	1,175
Woodbridge	301	Woodbridge	301
Hamden	274	Milford	213
West Haven	161	Hamden	199
Milford	115	West Haven	190
Orange	105	Bridgeport	155
Stamford	103	Shelton	107
Bethany	102	Waterbury	102
Wallingford	94	Hartford	99

Other Information

Crime Rate (2012)	*Town*	*State*
Per 100,000 Residents	1,236	2,433

Library (2013)	
Public Web Computers	16
Circulation per Capita	20

Families Receiving (2014)
Temporary Assistance 13

Population Receiving (2014)
Food Stamps 147

Distance to Major Cities	*Miles*
Hartford	33
Boston	123
New York City	68
Providence	88

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 2016 TO FISCAL YEAR 2021

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 18, 2015 those projects detailed in the 2016 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 2015. 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 2015/2016 through fiscal year 2020/2021. 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 135 in summary and pages 136 and 137 in detail.

CAPITAL IMPROVEMENT PROGRAM
SIX YEAR SUMMARY
FISCAL YEARS 2015-2020

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

PROJECT		2016 DEPT REQUEST	2016 BOS REC	2016 BOF REC	2016 ADOPTED	2017	2018	2019	2020	2021	TOTAL SIX YEAR COST
ANIMAL CONTROL											
1 Vehicle Replacements	*1/4	$ 30,600	$ -			$ 30,600	$ 30,600				$ 61,200
2 Outdoor Kennel	*1/4	$ 5,500	$ 5,500	$ 5,500	$ 5,500	$ 40,000					$ 45,500
3 Fence	*1/4	$ 8,500	$ 8,500	$ 8,500	$ 8,500						$ 8,500
Subtotal		$ 44,600	$ 14,000	$14,000	$14,000	$ 70,600	$ 30,600	$ -	$ -	$ -	$ 115,200
*1/4 - Operating Budget $14,866/ Bethany $14,867, Derby $14,867											
BOARD OF EDUCATION											
1 Grounds and Landscaping							$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 160,000
2 Kitchen & Cafeteria Equipment							$ 27,000	$ 30,000	$ 25,000	$ 25,000	$ 107,000
3 Asphalt and Concrete Replacement	*2	$ 266,482	$ 266,482	$ 266,482	$ 266,482	$ 171,751					$ 438,233
4 Technology		$ 135,000	$ 135,000	$ 70,000	$ 70,000	$ 145,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 715,000
Subtotal		$ 401,482	$ 401,482	$ 336,482	$ 336,482	$ 316,751	$ 192,000	$ 195,000	$ 190,000	$ 190,000	$ 1,420,233
BOARD OF SELECTMEN											
1 Open Space	*3					$ 1,000,000		$ 1,000,000		$ 1,000,000	$ 3,000,000
2 Firehouse Restoration	*3	$ 1,132,010	$ 1,132,010	$ 1,132,010	$ 1,132,010						$ 1,132,010
Subtotal		$ 1,132,010	$ 1,132,010	$ 1,132,010	$ 1,132,010	$ 1,000,000	$ -	$ 1,000,000	$ -	$ 1,000,000	$ 4,132,010
BUILDING MAINTENANCE											
1 Building Maintenance Vehicle Reserve		$ 30,000	$ -	$ -	$ -	$ 30,000					$ 30,000
2 Roof & gutter Replacement - Animal Control		$ 10,000	$ 10,000	$ 10,000	$ 10,000						$ 10,000
3 Mobile File System -- Building Maintenance Office		$ 12,000	$ -	$ -	$ -						$ -
4 Boiler Replacement -Town Hall									$ 15,000		$ 15,000
5 HVAC Repairs - Library						$ 125,000	$ 125,000				$ 250,000
6 Roof Repair - Town Hall								$ 37,000			$ 37,000
7 Boiler Replacement - Library								$ 12,000	$ 12,000		$ 24,000
8 Sidewalk Repairs						$ 12,000					$ 12,000
9 Darling House Improvements		$ 13,500	$ 13,500	$ 13,500	$ 13,500	$ 16,900	$ 14,720	$ 14,850	$ 14,500	$ 14,718	$ 89,188
Subtotal		$ 65,500	$ 23,500	$ 23,500	$ 23,500	$ 183,900	$ 139,720	$ 63,850	$ 41,500	$ 14,718	$ 467,188

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

CAPITAL IMPROVEMENT PROGRAM
SIX YEAR SUMMARY
FISCAL YEARS 2015-2020

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

PROJECT	2016 DEPT REQUEST	2016 BOS REC	2016 BOF REC	2016 ADOPTED	2017	2018	2019	2020	2021	TOTAL SIX YEAR COST
COUNTRY CLUB OF WOODBRIDGE										
Course										
Pumphouse Upgrades	$ 23,000	$ -	$ -	$ -	$ 23,000					$ 23,000
Equipment Replacements						$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 100,000
Hole 1 - Remove Pond; Remove Front/Front Left Bunkers & Rebuild Green					$ 60,000					$ 60,000
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					$ 6,000
Hole 3 - Renovate Bunkers								$ 10,000		$ 10,000
Hole 4 - Renovate Bunkers							$ 10,000			$ 10,000
Hole 5 - Install Fairway Drainage							$ 15,000			$ 15,000
Hole 6 - Rebuild Tee (Expand Existing & Add New Tees)					$ 10,000					$ 10,000
Hole 6 - Renovate Bunkers							$ 15,000			$ 15,000
Hole 8 - Rebuild Tee (Expand Existing & Add New Tees)						$ 12,000				$ 12,000
Hole 8 - Dredge Pond								$ 15,000		$ 15,000
Hole 9 - New Cart Path on Green Remove Trees & Improve Drainage					$ 12,000					$ 12,000
Hole 9 - Re-float Green					$ 10,000					$ 10,000
Hole 10 - Install Fairway Drainage	$ 25,000	$ -	$ -	$ -	$ 25,000					$ 25,000
Hole 11 -Raisse Pond Edge at Trees by 3', Rebuilt Tees						$ 25,000				$ 25,000
Hole 12 - Install Cart Path from Service Road to Fairway							$ 2,000			$ 2,000
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 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					$ 15,000					$ 15,000
Hole 18 - Renovate Greenside Bunkers					$ 10,000					$ 10,000
Subtotal	$ 48,000	$ -	$ -	$ -	$ 190,000	$ 76,000	$ 97,000	$ 60,000	$ 25,000	$ 448,000
FIRE COMMISSION										
1 Ladder Truck	$ 200,000	$ 200,000	$ -	$ -	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 300,000	$ 1,100,000
2 Assistant Chief Vehicle Replacement - Car 22	$ 25,000	$ 25,000	$ -	$ -						$ -
3 Engine 7	$ 163,000	$ 63,000	$ -	$ -	$ 163,000	$ 163,000	$ 164,000			$ 490,000
4 Main Radio System	$ 100,000	$ -	$ -	$ -						$ -
5 Fire Hose Replacement	$ 45,000	$ 45,000	$ 45,000	$ 45,000						$ 45,000
6 Storage Building	$ 170,000	$ 170,000	$ -	$ -						$ -
7 Engine 3								$ 150,000	$ 150,000	$ 300,000
8 Engine 9						$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 600,000
9 Air Packs						$ 255,000				$ 255,000
Subtotal	$ 703,000	$ 503,000	$ 45,000	$ 45,000	$ 363,000	$ 768,000	$ 514,000	$ 500,000	$ 600,000	$ 2,790,000

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

CAPITAL IMPROVEMENT PROGRAM
SIX YEAR SUMMARY
FISCAL YEARS 2015-2020

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

PROJECT	2016 DEPT REQUEST	2016 BOS REC	2016 BOF REC	2016 ADOPTED	2017	2018	2019	2020	2021	TOTAL SIX YEAR COST
HUMAN SERVICES										
1 14 Passenger Lift-Equipped Bus					$ 64,500					$ 64,500
2 Senior Center Kitchen Appliances						$ 15,000				$ 15,000
Subtotal	$ -	$ -	$ -	$ -	$ 64,500	$ 15,000	$ -	$ -	$ -	$ 79,500
LIBRARY										
1 New Carpeting for the Children's Library					$ 20,000					$ 20,000
2 New Carpeting Main Library Stacks in Fiction/Non-Fiction							$ 25,000			$ 25,000
Subtotal	$ -	$ -	$ -	$ -	$ 20,000	$ -	$ 25,000	$ -	$ -	$ 45,000
PARKS										
1 Irrigation - Center Field	$ 50,000	$ -	$ -	$ -	$ 50,000					$ 50,000
2 Irrigation - West River Complex	$ 75,000	$ -	$ -	$ -		$ 75,000				$ 75,000
3 Baseball Field Grooming Machine						$ 22,000				$ 22,000
Subtotal	$ 125,000	$ -	$ -	$ -	$ 50,000	$ 97,000	$ -	$ -	$ -	$ 147,000
POLICE										
1 Vehicle Replacement	$ 62,000	$ 62,000	$ 62,000	$ 62,000	$ 64,000	$ 64,000	$ 62,000	$ 64,000	$ 64,000	$ 380,000
2 Building Upgrade *2/3	$ 394,490	$ 394,490	$ 394,490	$ 394,490	$ 2,395,022	$ 2,575,227				$ 5,364,739
3 Radio Project	$ 50,000	$ 50,000	$ -	$ -						$ -
4 Computers, LAN/CAD Enhancement	$ 11,000	$ 11,000	$ 11,000	$ 11,000	$ 12,000	$ 40,000	$ 10,000	$ 10,000	$ 10,000	$ 93,000
Subtotal	$ 517,490	$ 517,490	$ 467,490	$ 467,490	$ 2,471,022	$ 2,679,227	$ 72,000	$ 74,000	$ 74,000	$ 5,837,739
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 - STEAP Grant $500,000 / Bonds $4,864,739

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

CAPITAL IMPROVEMENT PROGRAM
SIX YEAR SUMMARY
FISCAL YEARS 2015-2020

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

PROJECT		2016 DEPT REQUEST	2016 BOS REC	2016 BOF REC	2016 ADOPTED	2017	2018	2019	2020	2021	TOTAL SIX YEAR COST
PUBLIC WORKS											
1 Equipment Replacement Reserve		$ 50,000	$ -	$ -	$ -	$ 50,000	$ 50,000	$ 55,000	$ 75,000	$ 75,000	$ 305,000
2 Truck Replacement Reserve		$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 178,425	$ 110,000	$ 150,000	$ 25,000	$ 160,000	$ 653,425
3 Bridge & Waterways Reserve		$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 120,000
4 Road Construction Reserve	*1/2	$ 750,000	$ 750,000	$ 700,000	$ 700,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 4,450,000
Subtotal		$ 850,000	$ 800,000	$ 750,000	$ 750,000	$ 998,425	$ 930,000	$ 975,000	$ 870,000	$ 1,005,000	$ 5,528,425
*1/2 - Operating Budget - $685,000/LOCIP - $65,000											
RECREATION											
1 Replacement of Ice Skating Rink		$ 192,293	$ -	$ -	$ -						$ -
2 Gymnastics Equipment Replacement		$ 5,500	$ 5,500	$ 5,500	$ 5,500	$ 5,000	$ 5,000	$ 4,000	$ 4,000		$ 23,500
3 Shuffleboard Courts	*1/4	$ 5,500	$ 5,500	$ 5,500	$ 5,500						$ 5,500
4 Treadmill Replacement						$ 12,000			$ 12,000		$ 24,000
5 Outdoor Basketball Courts	*1/4						$ 7,000				$ 7,000
6 Copier Replacement								$ 8,000			$ 8,000
7 Beecher North Tennis Court Repair								$ 10,000			$ 10,000
8 90' Diamond										$ 250,000	$ 250,000
Subtotal		$ 203,293	$ 11,000	$ 11,000	$ 11,000	$ 17,000	$ 12,000	$ 22,000	$ 16,000	$ 250,000	$ 328,000
WASTE MANAGEMENT											
1 Trash Compactor Replacement		$ 17,500	$ -	$ -	$ -	$ 35,000					$ 35,000
Subtotal		$ 17,500	$ -	$ -	$ -	$ 35,000		$ -	$ -	$ -	$ 35,000
TOTALS		$ 4,112,875	$ 3,407,482	$2,784,482	$2,784,482	$ 5,785,198	$ 4,944,547	$ 2,968,850	$ 1,756,500	$ 3,163,718	$ 21,403,295

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

PROPOSED FUNDING SOURCES

PROJECT		2016 DEPT REQUEST	2016 BOS REC	2016 BOF REC	2016 ADOPTED	2017	2018	2019	2020	2021	TOTAL SIX YEAR COST
Operating Budget	*1	$ 2,223,159	$ 1,538,166	$ 915,166	$ 915,166	$ 2,106,359	$ 2,301,820	$ 1,903,850	$ 1,691,500	$ 2,098,718	$ 11,017,413
State/Federal Funds	*2	$ 725,972	$ 725,972	$ 725,972	$ 725,972	$ 342,261	$ 65,000	$ 65,000	$ 65,000	$ 65,000	$ 1,328,233
Bonds	*3	$ 1,132,010	$ 1,132,010	$ 1,132,010	$ 1,132,010	$ 3,289,512	$ 2,575,227	$ 1,000,000		$ 1,000,000	$ 8,996,749
Other	*4	$ 31,734	$ 11,334	$ 11,334	$ 11,334	$ 47,066	$ 2,500				$ 60,900
		$ 4,112,875	$ 3,407,482	$ 2,784,482	$ 2,784,482	$ 5,785,198	$ 4,944,547	$ 2,968,850	$ 1,756,500	$ 3,163,718	$ 21,403,295

CAPITAL IMPROVEMENT PROGRAM – SIX YEAR SUMMARY
FOOTNOTES AND PROJECT DESCRIPTIONS
FISCAL 2015/2016 AND PROJECTS UNDER CONSIDERATION FOR FUNDING DURING FISCAL YEAR 2016/2017 – 2020/2021

Animal Control

Vehicle Replacement – Funding for the replacement of two ACO vehicles

Outdoor Kennel – Funding required for an architect to design an outdoor kennel which will protect the animals from the elements.

Fence – Repair existing chain-link fencing. Add new section of fencing and replace damaged fencing for the Animal Control facility.

Woodbridge Board of Education

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.

Asphalt and Concrete Replacement – Resurface asphalt paving in the North and South Parking Lots. Install new curbing and concrete walkways in the North entries. Completion of project will result in safety improvement for both pedestrian and vehicular traffic.

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

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.

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

Vehicle Replacement Reserve - Reserve for the Building Maintenance van replacement in FY2016.

Roof Repairs and Gutter Replacement – Animal Control – The Animal Control building is in need of a new roof and gutters.

Mobile File System—Building Maintenance 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.

Building Maintenance – continued

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

HVAC Repairs – Library – HVAC repairs to the existing HVAC system at the Town Library to reduce humidity levels.

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

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

Sidewalk Repairs - This project includes the repair of sidewalks located at the rear entrance of the Police Department and on the Library side of the Center Building.

Darling House Improvements – Repairs and maintenance are needed at the Thomas Darling House including plaster repair, interior and exterior painting, roofing, drainage work, and security system upgrade.

Country Club of Woodbridge

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

Fire Commission

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

Replacement of Assistant Chief Vehicle – Replacement of current 2003 vehicle is requested.

Engine 7 Tanker/Pumper – Part of the Fire Commission Vehicle Replacement Program. Current engine is a 1990 E-One.

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

Fire Hose Replacement – Request is to replace hose that does not pass the annual inspection.

Storage Building – Request is for funds to complete the storage building located in the rear of the firehouse.

Engine 3 – Request is to replace this 1989 FMC attack pumper truck in FY20 when it will be 31 years old.

Engine 9 – Request is to replace this equipment in FY18. This engine responds to all motor vehicle accidents and is backup to engine 7. Engine 9 will be 23 years old at requested replacement date.

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

Human Services

14 Passenger Lift-Equipped Bus – In Fiscal Year 2017 it is estimated that a new 14 passenger lift-equipped bus will be needed for replacement of an existing vehicle.

Human Services – continued

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

Library

New Carpeting for the Children's Library – Request is to replace the original carpeting from 1999 in the Children's Library.

New Carpeting Main Library Stacks in Fiction/Non-Fiction – 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.

Irrigation – 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.

Police Commission

Patrol Vehicles – Given usage, a regular vehicle replacement plan is fiscally responsible. For FY2016 the proposal is to purchase two vehicles.

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.

Radio Project – Current portable radios have been out of production for several years and parts are not readily available for repairs. This purchase will provide new mobile radios in all fleet vehicles.

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

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.

Public Works - continued

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 the paving, preservation, and reconstruction of all Town road surfaces.

Recreation

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 rink with a level rink with a four inch base and will allow for a skating area of 100 ft by 150 ft.

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.

Shuffleboard Courts - Project entails creating a shuffleboard court.

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.

Copier Replacement – Request is to replace the department copier in FY2019.

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

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

Waste Management

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.

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DEBT

TOWN OF WOODBRIDGE
ACTUAL AND PROJECTED DIRECT AND OVERLAPPING DEBT SERVICE

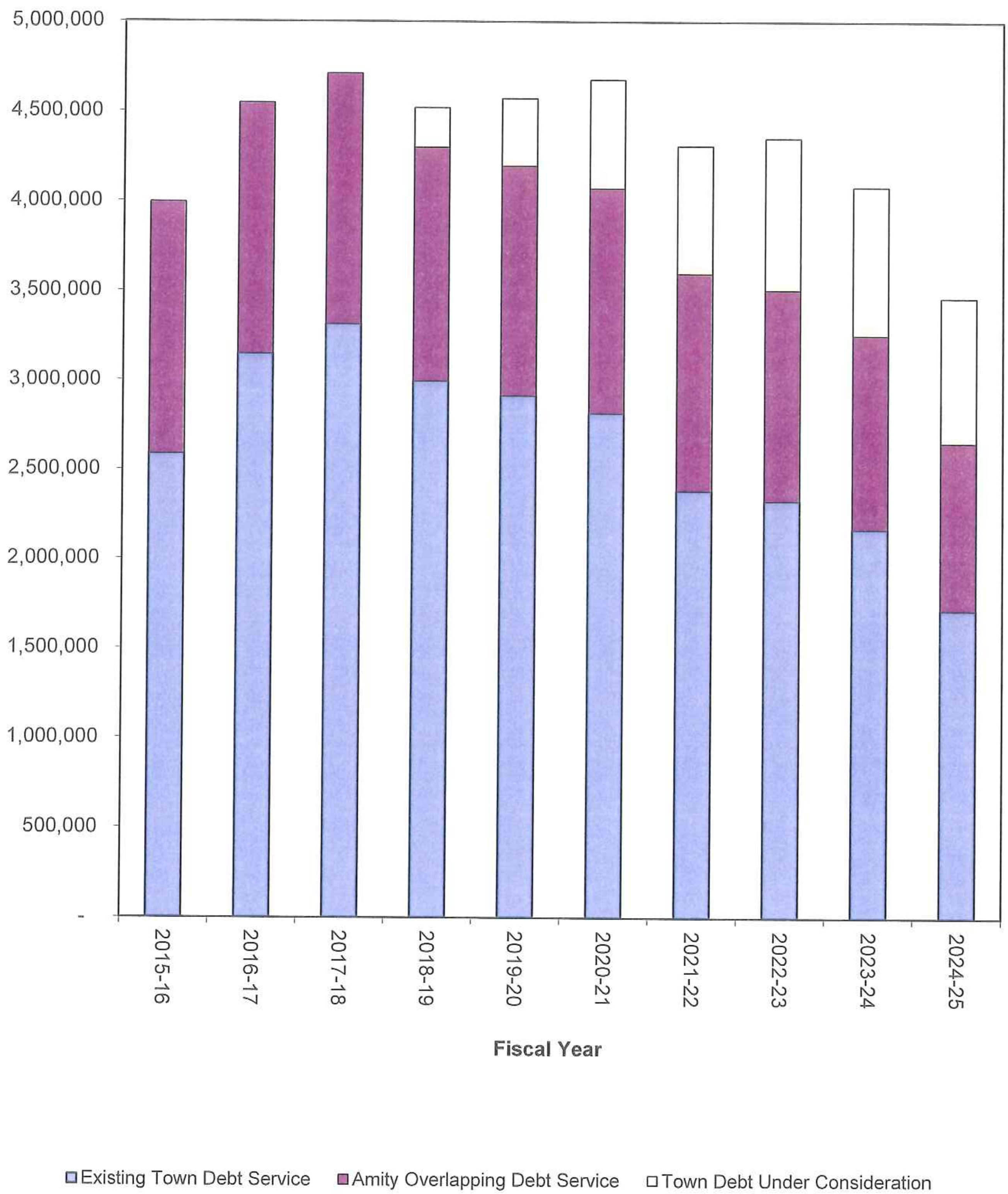
DEBT SERVICE SOURCE	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Town Existing Bonds										
Beecher Refinance (2001)	460,350	-	-	-	-	-	-	-	-	-
Beecher South Roof (2003)	60,030	58,275	56,475	54,675	52,830	50,940	49,005	47,025	-	-
Open Space (2003)	73,370	71,225	69,025	66,825	64,570	62,260	59,895	57,475	-	-
Refinance 1998 & 2000 (2006)	764,785	732,873	702,128	442,601	417,404	377,400	-	-	-	-
Fire Station (2009)	537,500	521,500	505,500	489,500	477,000	463,000	448,000	432,000	416,000	-
Public Works Facility (2014)	302,255	395,875	386,883	378,992	371,199	364,607	359,313	354,118	348,623	342,503
Town Existing Notes										
Woodbridge Country Club	388,323	491,073	526,313	514,938	503,563	492,188	480,813	469,438	458,063	446,688
Beecher Renovation	-	877,434	1,067,600	1,047,583	1,027,565	1,007,548	987,530	967,513	947,495	927,478
Total Town Direct Debt	**2,586,613**	**3,148,255**	**3,313,923**	**2,995,113**	**2,914,130**	**2,817,942**	**2,384,555**	**2,327,568**	**2,170,180**	**1,716,668**
Amity Overlapping Debt Service	1,408,209	1,397,931	1,395,680	1,305,005	1,282,844	1,255,756	1,213,993	1,178,890	1,084,179	937,151
Total Direct & Overlapping Debt	**3,994,822**	**4,546,186**	**4,709,603**	**4,300,118**	**4,196,975**	**4,073,698**	**3,598,549**	**3,506,458**	**3,254,359**	**2,653,819**
Town Debt Under Consideration										
Radio System	-	-	-	130,000	127,000	124,000	121,000	118,000	115,000	112,000
Former Fire Station	-	-	-	90,560	88,862	87,164	85,466	83,768	82,070	80,372
Police Department Phase I	-	-	-	-	160,000	157,000	154,000	151,000	148,000	145,000
Police Department Phase II	-	-	-	-	-	236,363	231,707	227,051	222,396	217,740
Open Space	-	-	-	-	-	-	120,000	267,000	261,000	255,000
Subtotal Proposed Debt	-	-	-	*220,560*	*375,862*	*604,527*	*712,173*	*846,819*	*828,466*	*810,112*
TOTAL	3,994,822	4,546,186	4,709,603	4,520,678	4,572,837	4,678,225	4,310,721	4,353,277	4,082,825	3,463,931
% change from prior year	*2.49%*	*13.80%*	*3.59%*	*-4.01%*	*1.15%*	*2.30%*	*-7.86%*	*0.99%*	*-6.21%*	*-15.16%*

Notes:

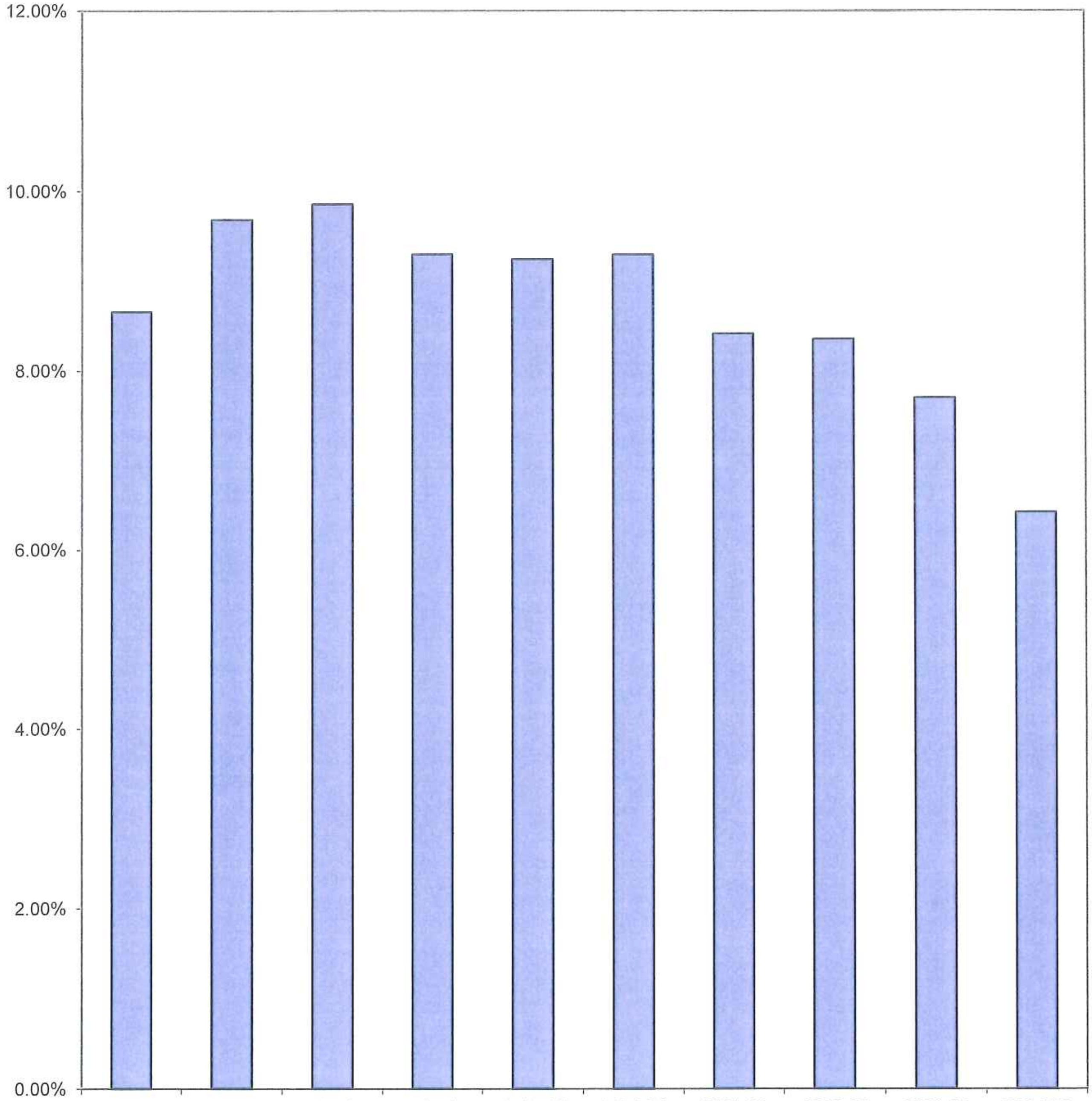
(1) Proposed principle amounts are: WCC: $7,000,000; Beecher Remediation: $13,345,000; Radio Upgrade: $1,000,000; Former Fire Station $1,132,000; Police Department I: $2,000,000, Police Department II: $2,865,000 and Open Space: $3,000,000. Beecher remediation and former fire station projects do not include any potential grant reimbursements.

(2) This schedule includes the Town's portion of the Amity Regional School District existing debt but does not include any potential new Amity debt.

Town of Woodbridge Direct and Overlapping Debt Service
FY2016 through FY2025

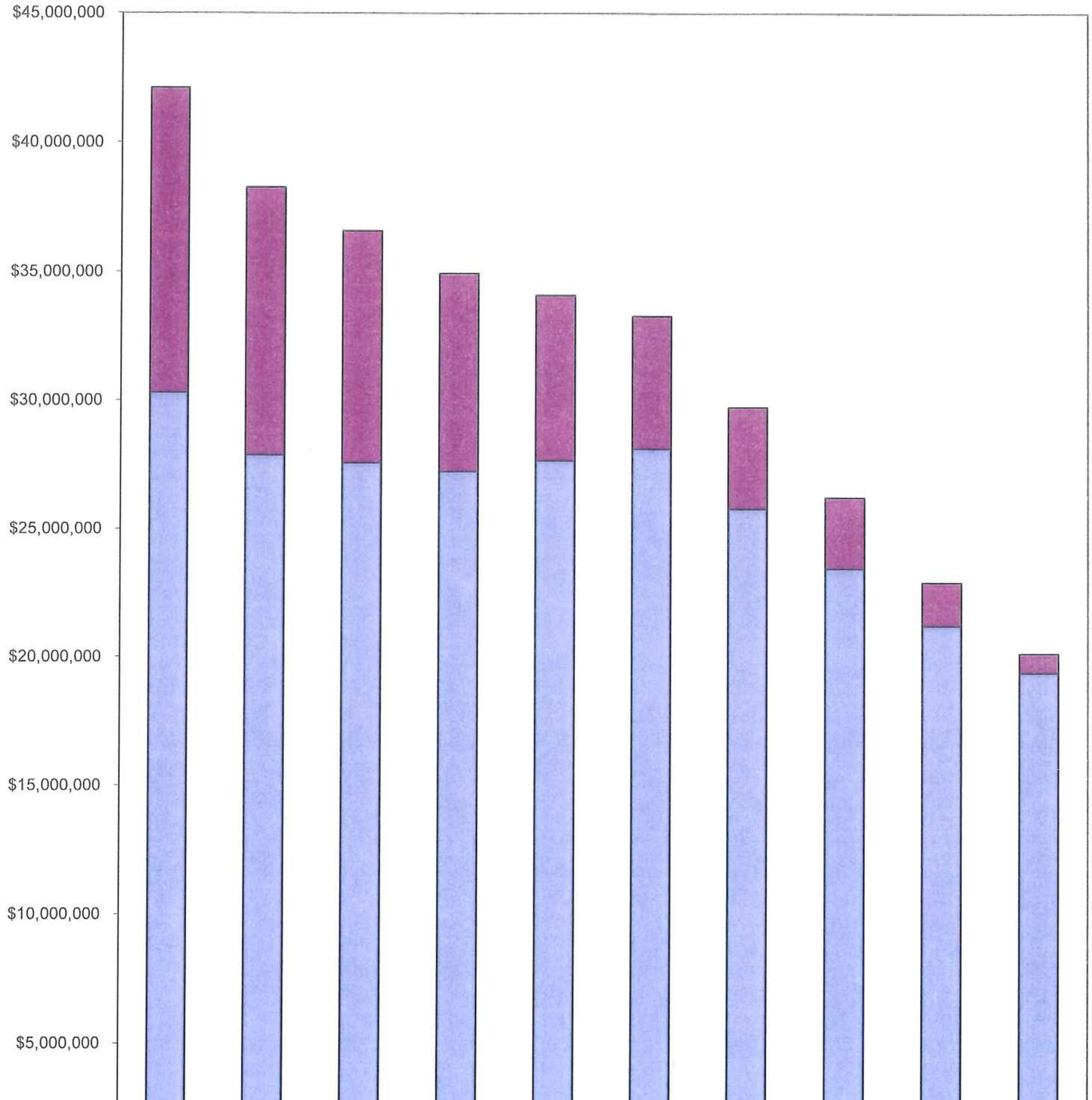


Town of Woodbridge Direct and Overlapping Debt Service as % of Operating Budget Fiscal Year 2016 through 2025

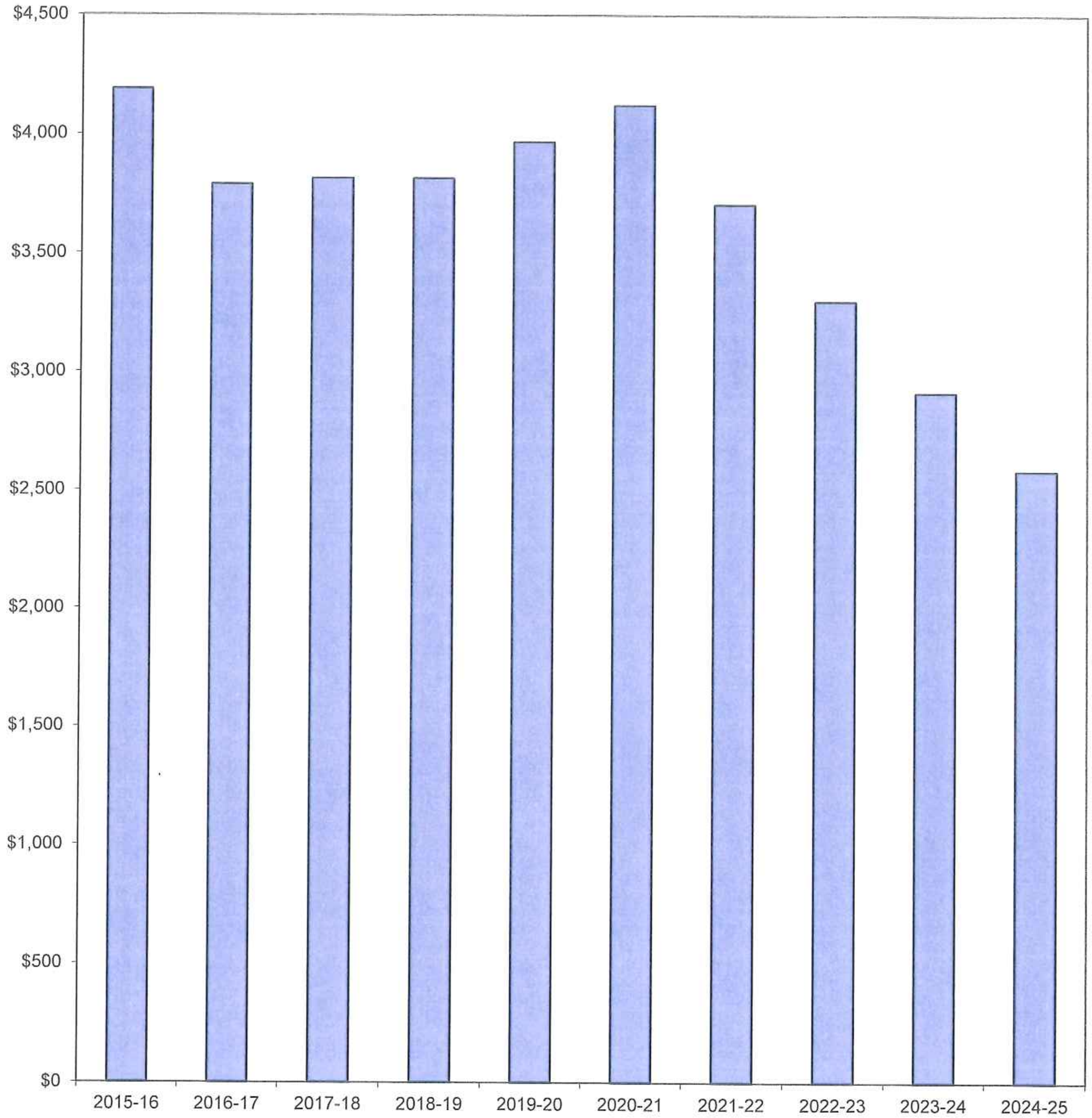


Note: Debt Service projections include the Town's actual and projected debt as well as the Town's portion of the Amity Regional School System debt.

Town of Woodbridge Direct and Overlapping Debt for Fiscal Years 2016 through 2025



Town of Woodbridge Direct and Overlapping Debt Per Capita
Fiscal Year 2016 through 2025



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

ADOPTED BY THE BOARD OF SELECTMEN November 25, 2003

ADOPTED BY THE BOARD OF FINANCE November 25, 2003

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

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, 2014 (Unaudited)

Total tax collections (including interest and lien fees) for the year ended June 30, 2013	$ 41,139,444
Reimbursement for revenue loss:	
Tax relief for elderly	41,726
Base	$ 41,181,170
Debt limit	$ 288,268,190

Debt Limitation	General Purpose	Schools	Sewer	Urban Renewal	Unfunded Pension Benefit Obligation
2-1/4 times base	$ 92,657,633	$ -	$ -	$ -	$ -
4-1/2 times base	-	185,315,265	-	-	-
3-3/4 times base	-	-	154,429,388	-	-
3-1/4 times base	-	-	-	133,838,803	-
3 times base	-	-	-	-	123,543,510
Total debt limitation	92,657,633	185,315,265	154,429,388	133,838,803	123,543,510
Debt as Defined by Statute:					
Bonds payable	8,285,000	1,295,000	-	-	-
Notes	11,820,000	-	-	-	-
Town portion of Regional School District No. 5 Bonds payable	-	11,607,620	-	-	-
Bonds authorized but unissued	5,100,000	13,345,000	-	-	-
Total Indebtedness	25,205,000	26,247,620	-	-	-
Less: School Construction Grants - Woodbridge	-	148,406	-	-	-
School Construction Grants - Amity	-	7,756	-	-	-
Net Indebtedness	25,205,000	26,091,458	-	-	-
Debt Limitation in Excess of Indebtedness	$ 67,452,633	$ 159,223,807	$ 154,429,388	$ 133,838,803	$ 123,543,510

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.

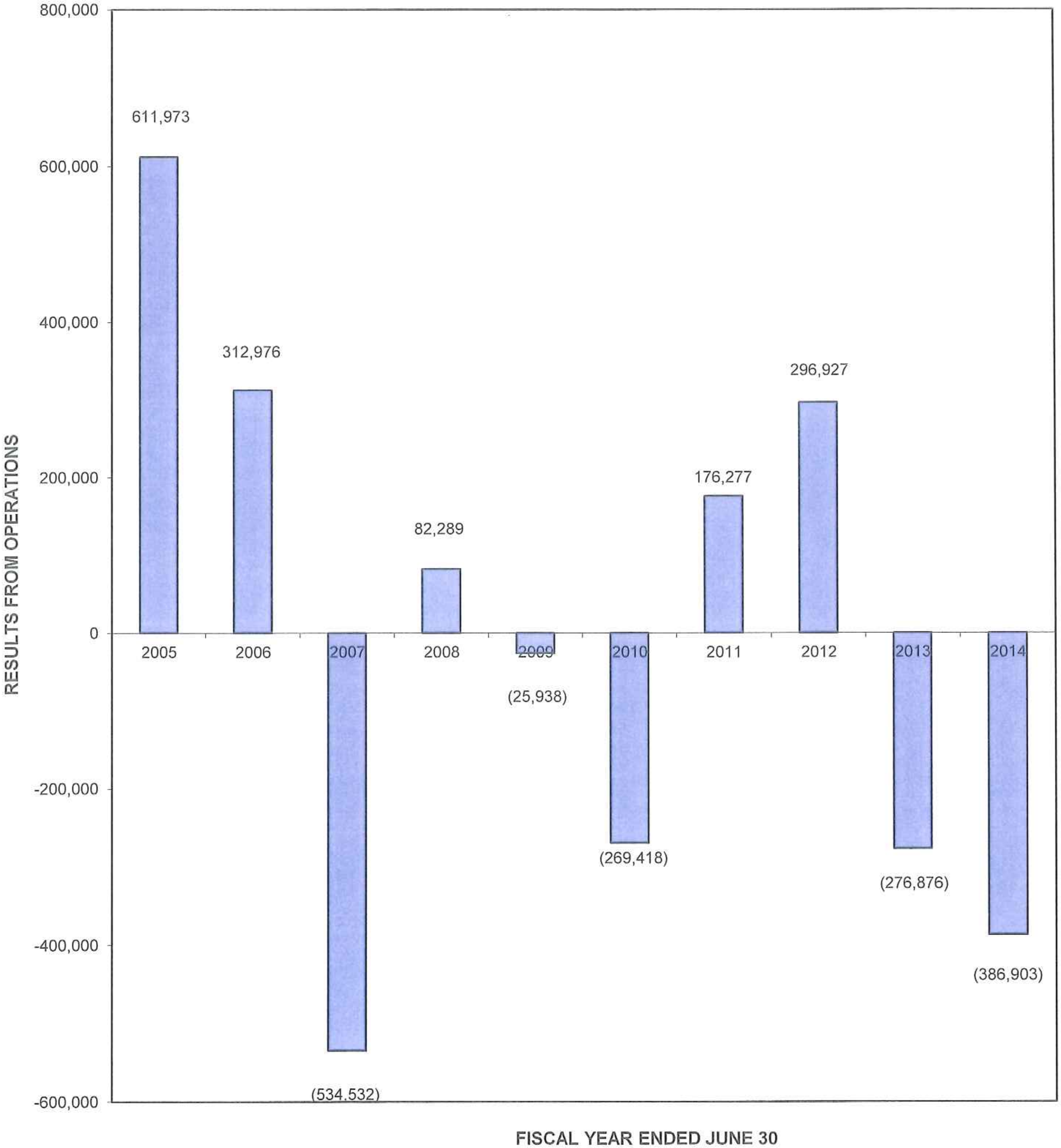
General Fund Undesignated Fund Balance: This graph reports General Fund Undesignated Fund Balance which is the cumulative results from annual operations less any amount appropriated to fund the subsequent year's budget and less any additional appropriations approved after the original budget was adopted.

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.

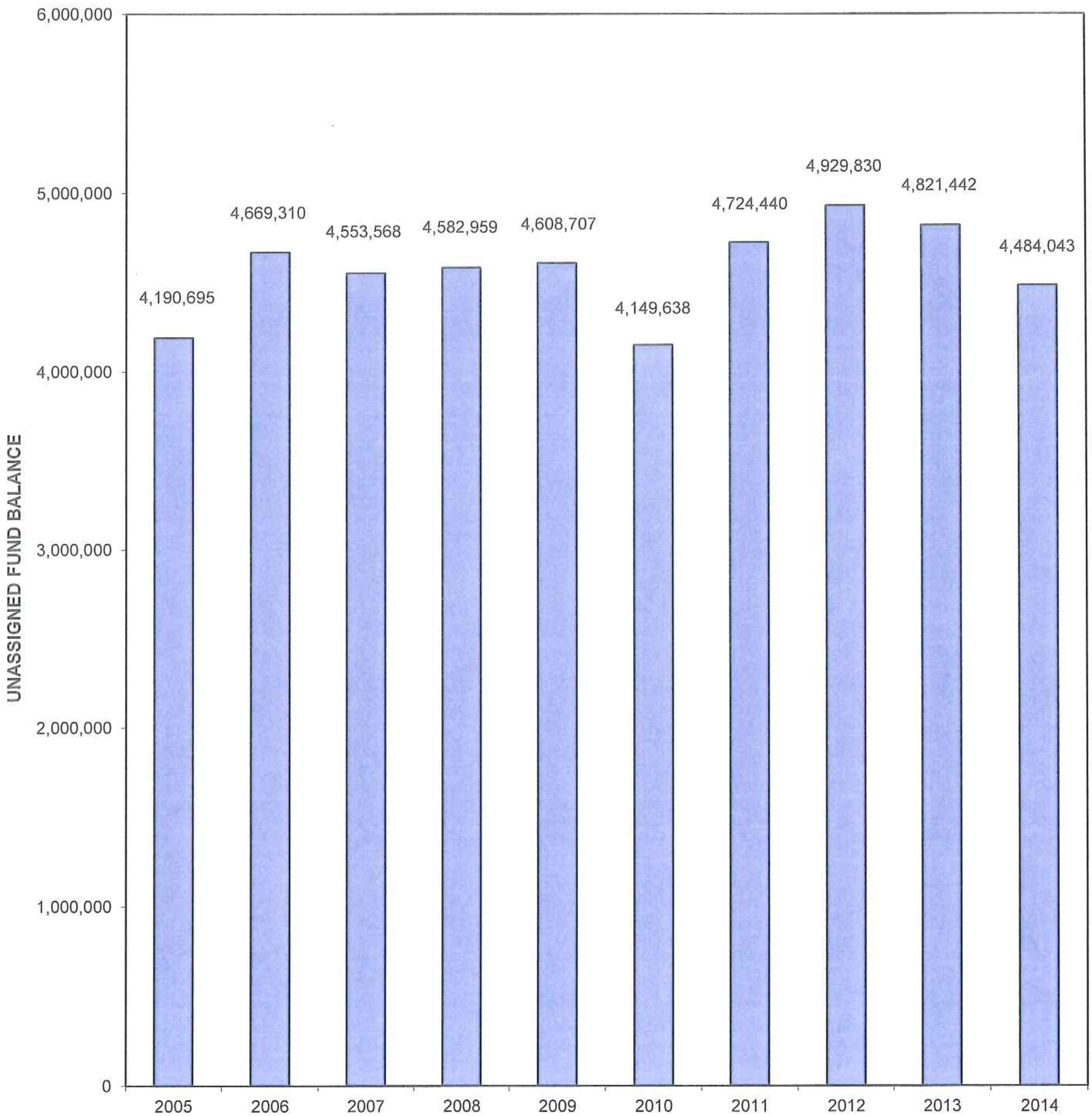
Assessed Valuation of Taxable Property: This graph reports the net grand list as of October 1 of each year, as subsequently adjusted by the Board of Assessment Appeals.

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



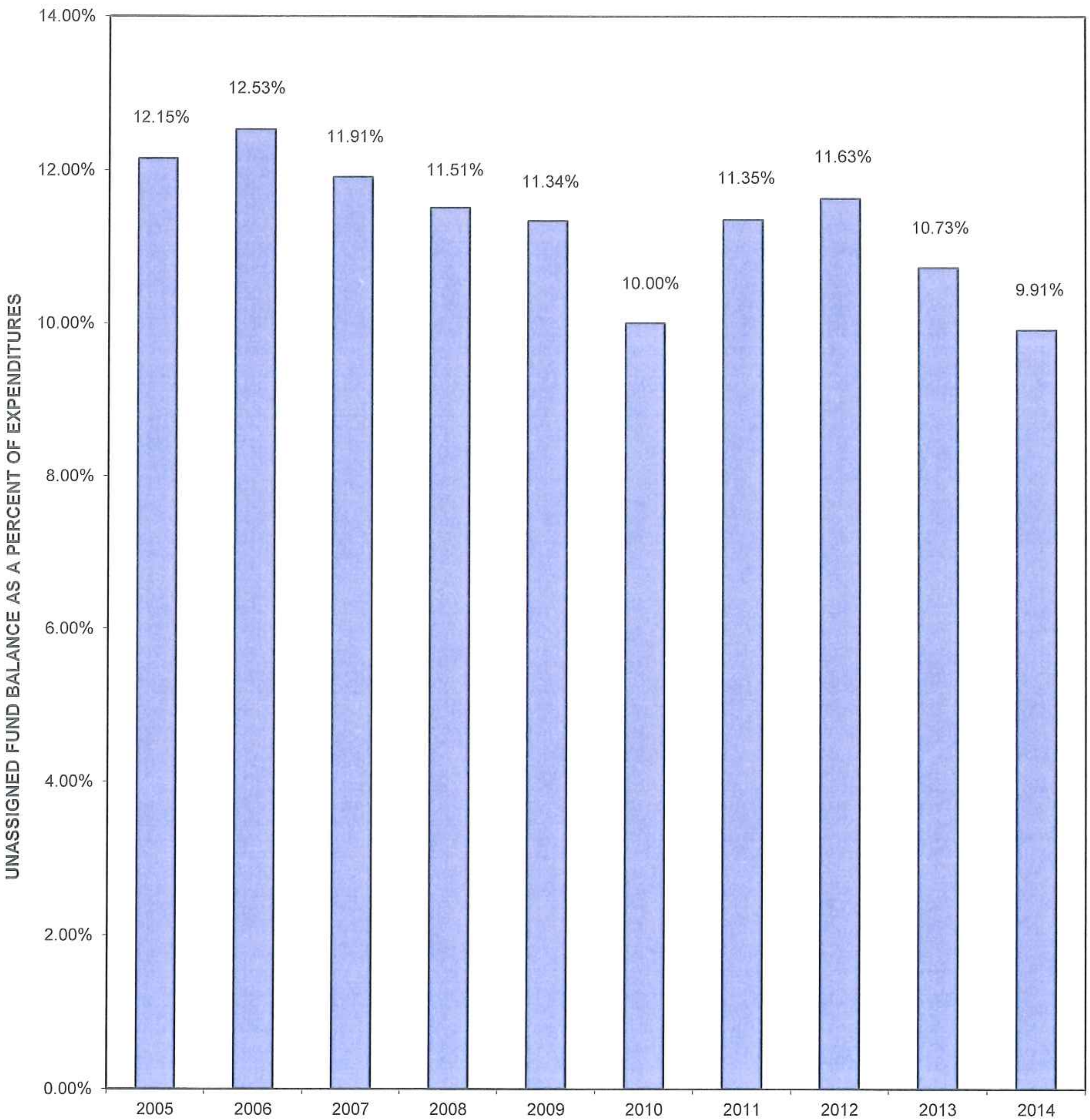
TOWN OF WOODBRIDGE
GENERAL FUND
UNASSIGNED FUND BALANCE
TEN YEAR HISTORY



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

FISCAL YEAR ENDED JUNE 30

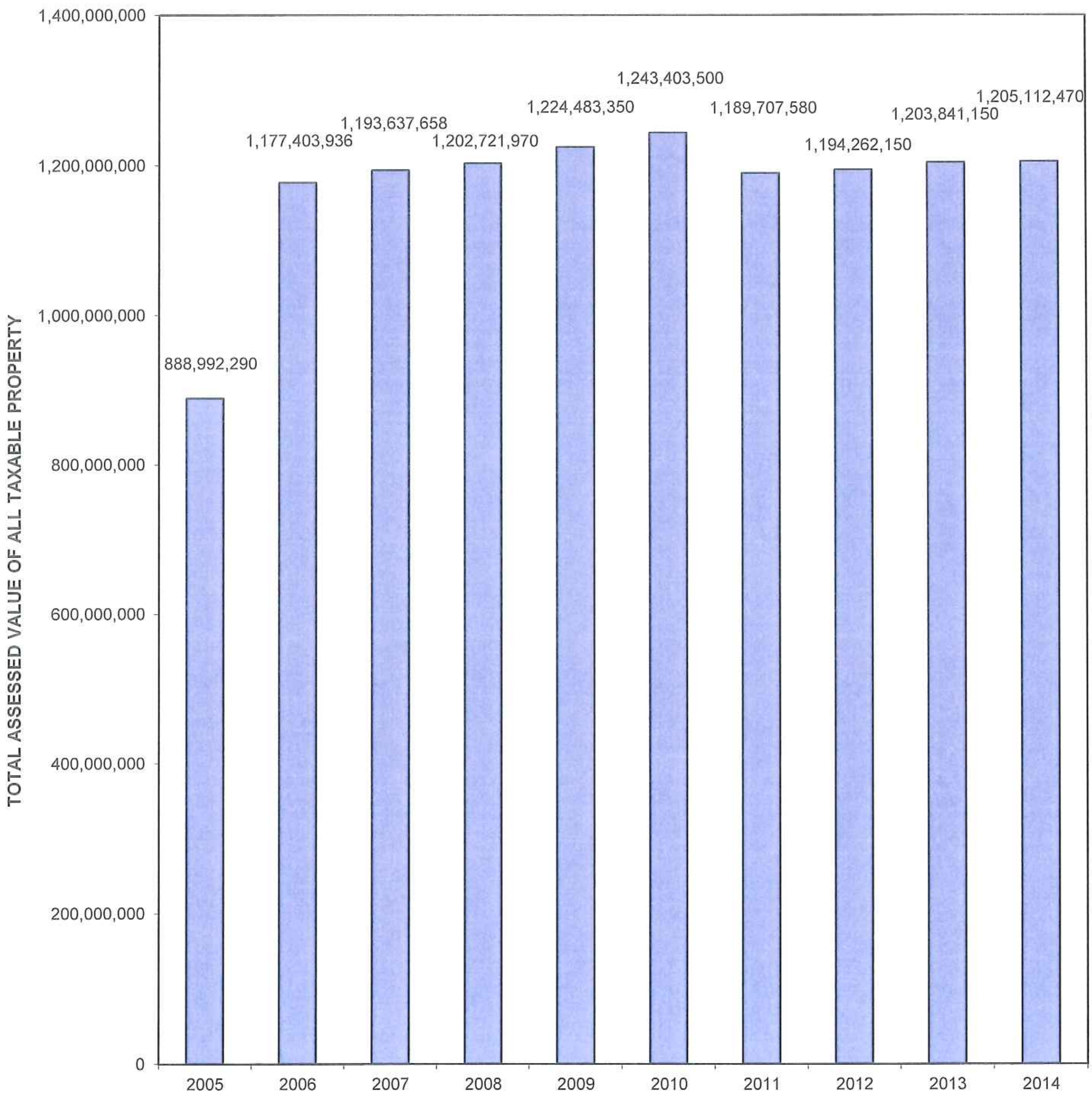
TOWN OF WOODBRIDGE
GENERAL FUND
UNASSIGNED FUND BALANCE
AS PERCENT OF ACTUAL EXPENDITURES
TEN YEAR HISTORY



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

FISCAL YEAR ENDED JUNE 30

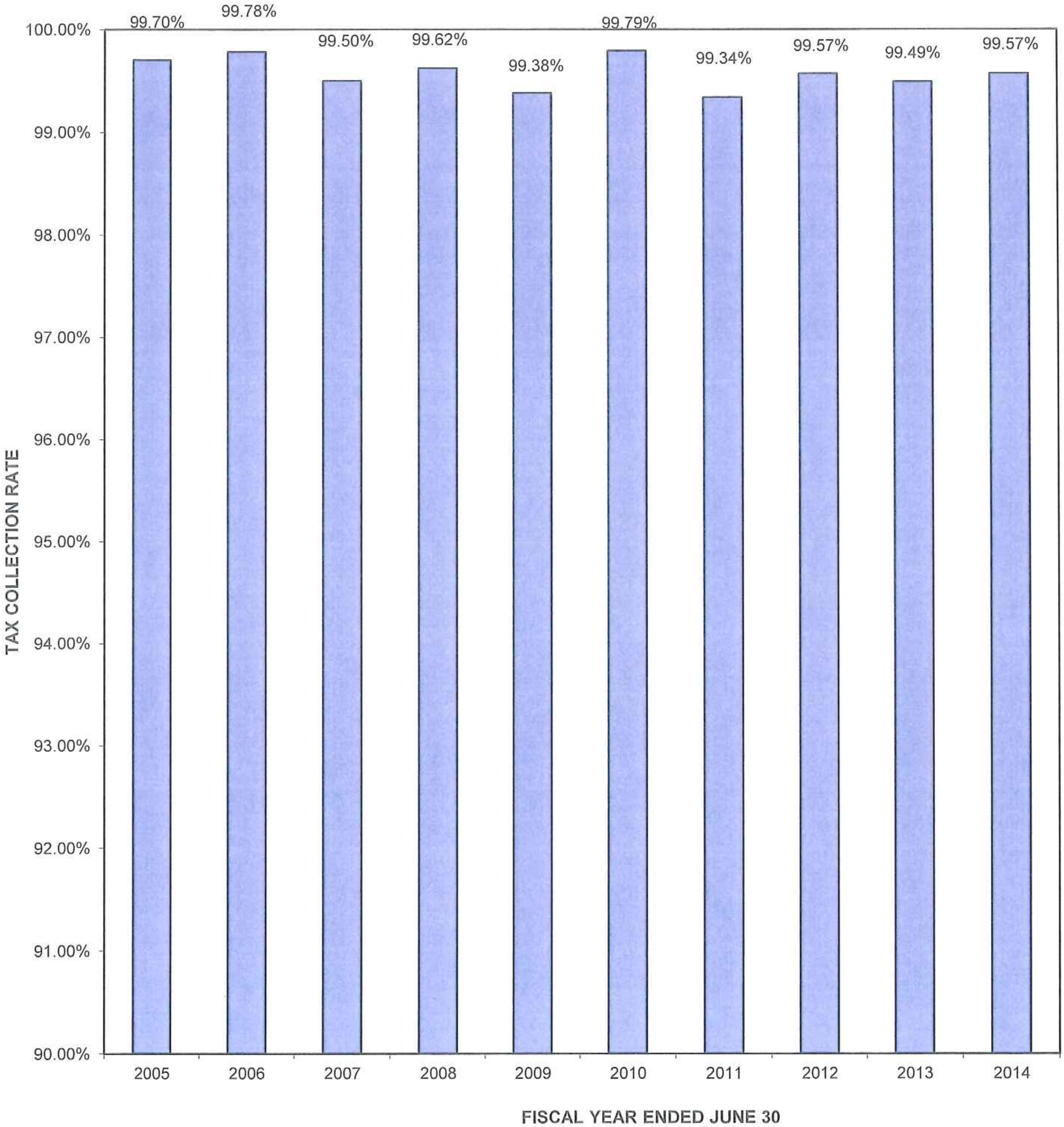
TOWN OF WOODBRIDGE
TOTAL ASSESSED VALUE OF ALL TAXABLE PROPERTY
TEN YEAR HISTORY



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.

AED – An acronym for Automated External Defibrillator

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.

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).

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.

COST - An acronym for Council of Small Towns

CPR – An acronym for Cardiopulmonary Resuscitation

[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.

GLOSSARY OF TERMS

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).

[G]

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

GASB - An acronym for Government Accounting Standards Board.

GLOSSARY OF TERMS

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 PrROGRAM) – 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.

LPR – An acronym for License Plate Reader

[M]

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

GLOSSARY OF TERMS

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]

ODAAC – An acronym for Orange Drug and Alcohol Committee

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.

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

[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.

GLOSSARY OF TERMS

REX – An acronym for Regional Economic Xcelleration

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. Neither does the term include charges for services rendered only to those paying such charges (e.g., sewer service charges).

TPCD – An acronym for Town Plan of Conservation and Development

TPZ – An acronym for Town Plan and Zoning Commission

[W]

WBOE – An acronym for Woodbridge Board of Education

WCEI - An acronym for Woodbridge Clean Energy Initiative

WFD - An acronym for Woodbridge Fire Department

WGATV - An acronym for Woodbridge Government Access Television.

TOWN OF WOODBRIDGE
ADOPTED BUDGET
FISCAL YEAR 2015-2016