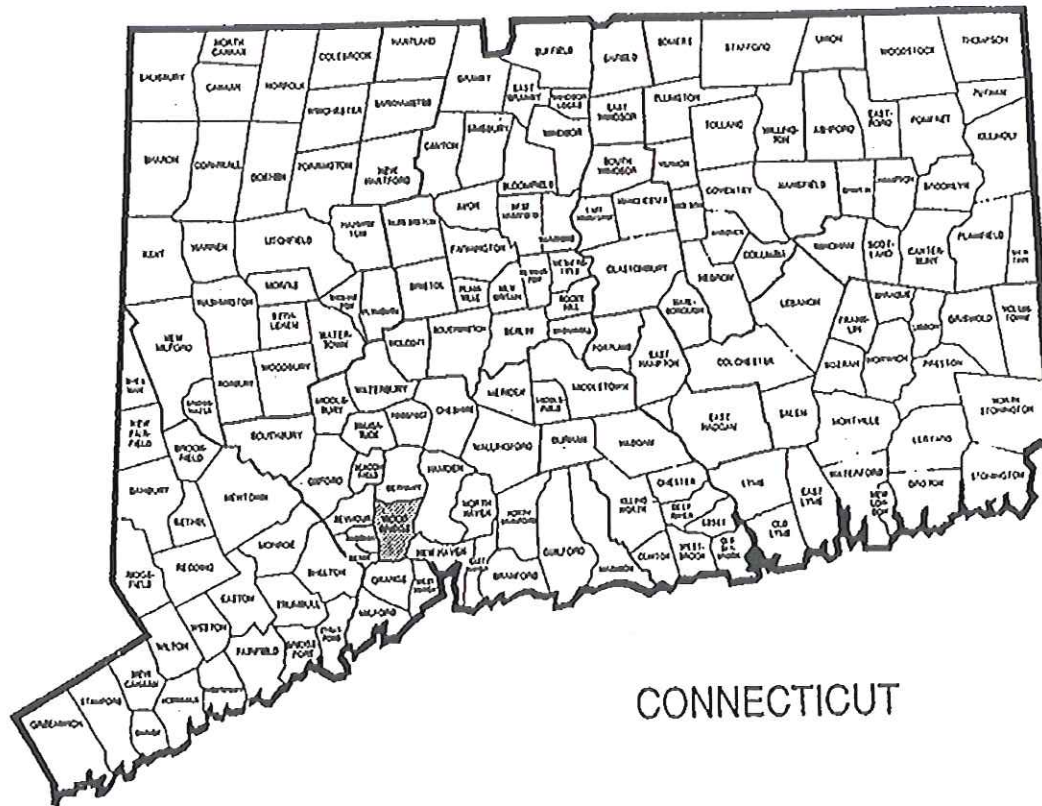


TOWN OF WOODBRIDGE ADOPTED BUDGET



WOODBIDGE, CONNECTICUT
FISCAL YEAR 2014-2015



Description of the Town

The Town of Woodbridge was originally settled in the early 1600's as part of Milford Colony and New Haven Colony. The Town was incorporated in 1784, the eighty-first town in the State of Connecticut. The Town is 19.3 square miles located in the south central part of the state. The Town is bordered to the west by Seymour, Derby and Ansonia, to the east by Hamden and New Haven, to the north by Bethany and to the south by Orange. The Town is approximately 80 miles east of New York City, 40 miles south of Hartford and approximately 130 miles southwest of Boston.

The Town is intersected by numerous major highways; from the east and west by the Wilbur Cross Parkway (Route 15), State routes 63, 67, 69, 114, 243, 313 and immediately to the west, Route 8, a four-lane north-south road that accesses I-84 to the north and I-95 to the south. The Town is served by numerous interstate transportation carriers including truck services, bus services, and Amtrak and Metro-North which provide both freight and passenger rail services in New Haven. Air transportation is also available from Bradley International Airport in Hartford, Kennedy or LaGuardia Airports in New York, or New Haven's Tweed or Stratford Sikorsky Memorial air terminals that have daily flights throughout the Northeast, Chicago, Washington, and other points throughout the country.

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

INTRODUCTION

TOWN OF WOODBRIDGE, CONNECTICUT

LIST OF PRINCIPAL OFFICIALS May 19, 2014

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.

Michael Ewing

David King

TOWN OF WOODBRIDGE ADOPTED BUDGET

JULY 1, 2014 – JUNE 30, 2015

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TOWN OF WOODBRIDGE
DEPARTMENT OF FINANCE
11 MEETINGHOUSE LANE
WOODBRIDGE, CONNECTICUT 06525

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ANTHONY F. GENOVESE
ADMINISTRATIVE OFFICER
DIRECTOR OF FINANCE

August 7, 2014

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 2014-15 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 2015 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 reviews the requests and presents a recommended budget to the Board of Finance. After a careful review of department requests and Board of Selectmen proposal, the Preliminary Budget is recommended by the Board of Finance to the Town for approval. Due to a lack of a quorum required to approve the budget at the Annual Town Meeting, the Board of Finance approved the budget on May 19, 2014.

The document is laid out as follows:

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

I. Overview

The Adopted General Fund Operating Budget for Fiscal Year 2014-2015 is \$45,502,190, an increase of \$116,102 or 0.26% over the FY2014 adopted budget. To support the budget, the mill rate will be set at 34.97, a 2.43% increase from the FY2014 mill rate of 34.14. The FY2015 budgeted net grand list is \$1,211,522,411. This is a 0.31% increase from the FY2014 budgeted net grand list of \$1,207,790,055. Listed below are the separate component units of the General fund for FY2015.

	<u>FY2014</u> <u>Adopted</u>	<u>FY2015</u> <u>Adopted</u>	<u>\$ Increase</u>	<u>% Increase</u>
Town Government	19,580,989	19,210,317	(370,672)	-1.89%
Woodbridge Board of Education	12,817,998	13,046,068	228,070	1.78%
Amity Regional School District	12,987,101	13,245,805	258,704	1.99%
Total Budget	45,386,088	45,502,190	116,102	0.26%

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 FY15 Adopted budget to the FY14 Adopted budget of those areas of service are as follows: Property Taxes – 2.76% increase, Non-current Tax Revenue – 10.42% increase, Intergovernmental Revenue – 6.66% increase, Department Charges – 57.33% decrease, Investment Income – no change, Other Revenues – 11.12% increase, and Transfers In and Other Financing Sources – 200.00% increase.

The Town of Woodbridge expenditure budget is divided into 13 major areas of service. Changes in the FY15 Adopted budget from the FY14 Adopted budget of those areas of service are as follows: General Government – 7.84% increase, Country Club of Woodbridge – 81.77% decrease, Woodbridge Board of Education – 1.78% increase, Public Safety – 2.97% increase, Facilities – 0.98% decrease, Town Library – 1.87% increase, Recreation – 3.06% increase, Country Club Pool – new budget, Human Services – 4.20% increase, Employee Benefits – 2.31% increase, Amity Regional School District – 1.99% increase, Debt Service – 0.73% increase, and Transfers Out and Other Financing Uses – 20.89% increase.

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 the succeeding year's 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. Finally, the fund balance remains at a healthy level. When compiling the budget information, there were a few issues worth noting that impacted the budget process.

One issue that impacts the budget is conversion of most Town properties from heating oil to natural gas. Currently, the Town has converted the center building, Town Hall, police station, public works facility and the library from heating oil to natural gas. By July 1, 2014, the Town also plans to convert the fire station and the former fire station. This conversion has saved the Town approximately \$40,000 or over 30% in the FY15 budget on those buildings that converted to natural gas.

A second issue impacting the budget is the Country Club of Woodbridge. The general fund FY14 budget included \$1,448,625 for operating expenses related to the operation of the Country Club of Woodbridge. Operating expenses included golf operations, administrative, course maintenance, and food and beverage expenses related to operating the course and facility. The FY14 department generated revenue section of the budget also included anticipated revenue from the Country Club in the amount of \$1,448,625. Revenues included all greens fees, membership fees, cart fees, and revenue from pro shop and food and beverage sales. 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 FY15 budget. 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. Since March 2012, the Town has lost over \$800,000. The Town remains responsible for clubhouse and pool operations.

A third issue concerns revenue. Revenue increases have been flat the past few years but have recently shown some signs of recovery. Intergovernmental revenue, for example, increases 6.66% largely due to an increase in Town Road Aid. Department charges, aside from the elimination of golf fees, have projected increases in conveyance taxes, recreation fees, and newly created country club pool fees. Building and zoning permits, however, continue to remain flat. There are also budgeted increases in other revenue and transfers in from other funds, namely private duty. Interest income, however, is still projected to remain flat at \$50,000 due to continued low interest rates.

Finally, the Budget supports a 2.25% salary increase for personnel in the Town of Woodbridge effective October 1, 2014. This represents a 1.73% budget increase for the fiscal year.

II. Revenue Highlights

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

	<u>FY2014</u> <u>Adopted</u>	<u>FY2015</u> <u>Adopted</u>	<u>\$ Increase</u>	<u>% Increase</u>
Property Taxes	41,229,326	42,365,772	1,136,446	2.76%
Non-Current Tax Revenue	240,000	265,000	25,000	10.42%
Intergovernmental Revenue	1,129,693	1,204,897	75,204	6.66%
Department Charges	2,164,440	923,533	(1,240,907)	-57.33%
Investment Income	50,000	50,000	-	0.00%
Other Revenue	542,629	602,988	60,359	11.12%
Operating Transfers In	30,000	90,000	60,000	200.00%
Total Budget	45,386,088	45,502,190	116,102	0.26%

Property Taxes – The property tax levy for FY2015 comprises 93.11% of total budgeted revenues. For FY2015, this will generate an additional \$1,136,446 in tax revenue. The Grand List dated October 1, 2013 increased 0.31% with the real estate portion of the grand list increasing by 0.21%. In addition, personal property decreased 3.04% while motor vehicles and the motor vehicle supplement both increased 0.50%. Finally, there was no change in the Water Company Pilot.

Non-Current Tax Revenue – This revenue group includes all non-current tax revenue and represents .58% 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 2.65% of total budgeted revenues. Grants include the Education Cost Sharing Grant, Town Road Aid, and School Construction Reimbursement Grants. This account group includes an additional \$120,000 in Town Road Aid funds. 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 2.03% of total budgeted revenues. This account group has seen a 57.33% decrease in FY2015. Department charges include Town Clerk fees, recreation fees, transfer station fees, building permit fees, and other fee revenues. New to department revenues this year are fees for use of the Country Club pool totaling \$160,000. The account declines significantly this year due to the elimination of fees from the Country Club of Woodbridge.

Investment Income – This revenue group contains interest earnings on all Town General Fund investments and represents 0.11% of total budgeted revenues. Our investment income has remained at historic lows due to the current federal funds rate. We are anticipating maintaining the budget at \$50,000.

Other Revenues – This revenue group contains items that do not fall under any of the previous categories and represents 1.32% 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 \$118,396. Over the past few years, the Boards of Selectmen and

Finance have used Amity operating surpluses returned to the Town to offset tax increases in the following year.

Operating Transfers In and Other Financing Sources – This section contains transfers into the general fund from other funds within the Town of Woodbridge. This revenue group represents .20% of total budgeted revenues and includes \$90,000 from police private duty administrative fees.

II. Expenditure Highlights

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

	<u>FY2014</u> <u>Adopted</u>	<u>FY2015</u> <u>Adopted</u>	<u>\$ Increase</u>	<u>% Increase</u>
General Government	2,154,847	2,323,842	168,995	7.84%
Country Club of Woodbridge	1,448,625	264,060	(1,184,565)	-81.77%
Woodbridge Board of Education	12,817,998	13,046,068	228,070	1.78%
Public Safety	4,073,728	4,194,841	121,113	2.97%
Facilities	2,489,915	2,465,395	(24,520)	-0.98%
Town Library	772,622	787,081	14,459	1.87%
Recreation	618,327	637,259	18,932	3.06%
Country Club Pool	-	127,975	127,975	100.00%
Human Services	423,725	441,527	17,802	4.20%
Employee Benefits	3,892,514	3,982,348	89,834	2.31%
Amity Regional School District	12,987,101	13,245,805	258,704	1.99%
Debt Service	2,454,861	2,472,705	17,844	0.73%
Operating Transfers Out	1,251,825	1,513,284	261,459	20.89%
Total Budget	45,386,088	45,502,190	116,102	0.26%

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 5.11% of total budgeted expenditures and will experience a 7.84% increase from the prior year. This expenditure group also includes a Contingency budget of \$200,000. Contingency is an account used for unanticipated or unforeseen expenditures. In FY2015, the planning and zoning budget contains \$50,160 for a consultant to assist in updating the Town Plan of Conservation and Development.

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. This budget includes a payment of \$190,000 to Billy Casper Golf to subsidize golf operations and expenses related to the clubhouse. 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 9.22% of total budgeted expenditures and will experience a 2.97% 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 5.42% of total budgeted expenditures and will experience a 0.98% decrease from the prior year. The decrease is primarily due to reduced tonnage in waste management resulting in reduced fees.

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 4.20%.

Recreation – Recreation, pool and gym, and the Country Club of Woodbridge pool represent 1.68% of the budget and increases 23.8%. This is largely due to the addition of the Country Club pool budget in FY15.

Town Library – Town library represents 1.73% of the budget and increases 1.87%.

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 8.75% of total budgeted expenditures and will experience a 2.31% 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 5.43% of total budgeted expenditures and will experience a 0.73% increase from the prior year due to a pay down of debt principal. Next year's budget includes debt service for the new public works facility totaling \$83,688.

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 28.67% of total budgeted expenditures and will experience a 1.78% 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 1.99% and represents 29.11% of the budget.

Operating Transfers Out and Other Financing Uses – Operating transfers out represent 3.33% of total budgeted expenditures and will experience a 20.89% increase 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.

IV. General Fund Balance

A condensed projected summary of the changes in unassigned fund balance (budget basis) for the fiscal year ended June 30, 2014 and June 30, 2015 is presented below:

	<u>Year Ended June 30, 2014</u>	<u>Year Ended June 30, 2015</u>
Projected Unassigned Fund Balance	\$4,513,001	\$4,113,001

The projected unassigned FY14 fund balance of \$4,513,001 is a decrease of \$308,441 or 6.4% from the FY13 unassigned fund balance of \$4,821,442 and represents 9.9% of the FY2015 Adopted budget of \$45,502,190. The Town plans to utilize a portion of its fund balance in FY2015 while consistently maintaining an unreserved and undesignated fund balance in excess of 7 percent of the subsequent year's 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.

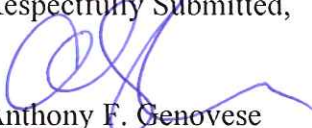
V. Future Goals

We hope you enjoy reviewing the Town of Woodbridge FY2015 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 FY2015 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

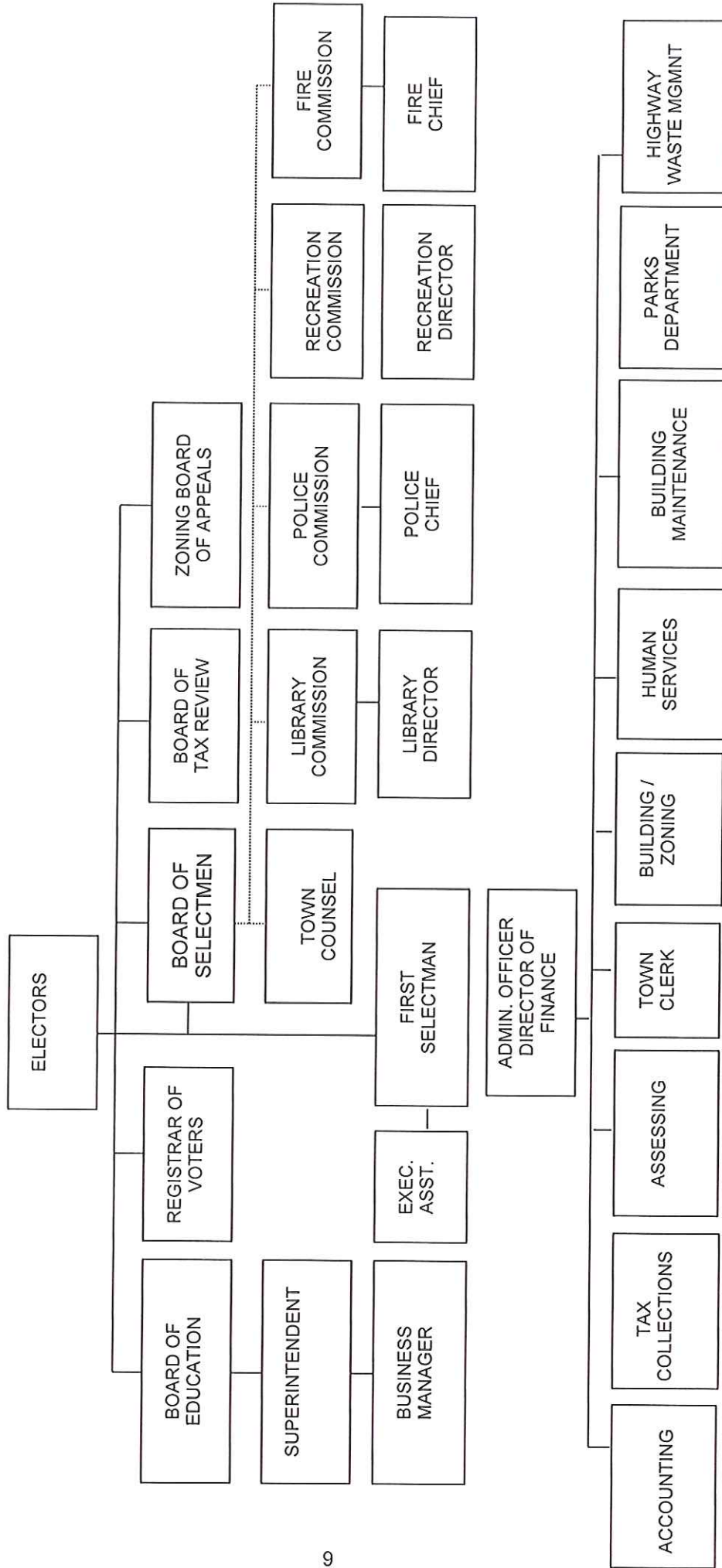
July 1, 2013

Jeffrey R. Egan

Executive Director

TOWN OF WOODBRIDGE, CONNECTICUT

ORGANIZATIONAL CHART



TOWN OF WOODBRIDGE
CHARTER SECTION CONCERNING ANNUAL BUDGET PROCESS

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

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

- (1) Each office, board, commission or agency of the Town (hereinafter called "spending agency"), except the Board of Selectmen, shall file with the Board of Finance, with a copy to the Board of Selectmen:
 - (i) Its request for appropriations for the following fiscal year;
 - (ii) A statement of proposed or planned capital expenditures for each of the next five fiscal years. [Amended 5-2-83; effective 6-1-83]
- (2) Any group of ten or more members of the Town Meeting may file with the Board of Finance, with a copy to the Board of Selectmen, a request for an appropriation for any lawful purpose for the following fiscal year. [Amended 5-7-79; effective 7-1-79]

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

- (1) A statement setting forth its views with respect to each request it has received pursuant to Section 6-2(a);
- (2) A request for appropriation for the following fiscal year for the Board of Selectmen;
- (3) A statement of proposed or planned capital expenditures of the Board of Selectmen for each of the next five fiscal years;
- (4) Its request for such additional appropriations as it may deem advisable. [Amended 5-2-83; effective 6-1-83]

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

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

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]

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

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

- (1) A budget (hereinafter called the "recommended budget"), which shall consist of:
 - (i) The amount which the Board of Finance recommends be appropriated with respect to each request for appropriation listed in the preliminary budget, provided that the aggregate of the requests for appropriation by the Board of Education shall constitute a single recommended budget item;
 - (ii) The request, if any, for a contingency fund appropriation, which request (a) shall not exceed five percent of all other recommended budget items and (b) may be made whether or not a preliminary statement of such a request was made in preliminary budget;
 - (iii) All other requests for appropriations by the Board of Finance, which requests may be made whether or not a preliminary statement of any such request was included in the preliminary budget;
- (2) An estimate of the tax rate for the following fiscal year. [Amended 5-7-79; effective 7-1-79]
 - (i) All recommended budget items which differ from or were not included in the preliminary budget.
 - (ii) An estimate of the tax rate for the following fiscal year.

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

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

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

- (i) All recommended budget items which differ from or were not included in the preliminary budget;
- (ii) An estimate of the tax rate for the following fiscal year.

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

- (1) No recommended budget item may be increased to an amount which is greater than the original request for appropriation filed pursuant to Section 6-2;
- (2) The total number of eligible voters present and voting when each question is put to a vote equals not less than two hundred fifty; [Amended 4-27-87; effective 5-4-87] and
- (3) The votes in favor of the motion to increase, decrease or eliminate constitute not less than sixty percent of the total number of votes cast. [Amended 5-7-79; effective 7-1-79]

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

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

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

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

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

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

TOWN OF WOODBRIDGE
CHARTER SECTION CONCERNING SUPPLEMENTARY APPROPRIATIONS

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

- (a) For purposes of this Section 6-3 and Section 6-4, the words below shall have the following meaning:
- (1) "Allot or Allotment" shall refer to a sum of money allocated from the current fiscal year contingency fund;
 - (2) "Request" shall mean the written communication from a Requesting Agency to the Board of Selectmen indicating the sum it needs;
 - (3) "Requesting Agency" shall mean a Spending Agency that determines it requires a sum of money greater than its current appropriation;
 - (4) "Spending Agency" shall be as defined in Section 6-2(a)(1);
 - (5) "Supplementary Appropriation" shall refer to a sum of money allocated from the undesignated and unreserved general fund balance or if no undesignated and unreserved general fund balance shall be then available, to be financed by borrowing, which borrowing shall be included in and made part of the tax levied in the following fiscal year;
 - (6) "Town Budget" shall mean the annual Town Budget approved pursuant to Section 6-2 of this Charter;
 - (7) "Transfer" shall refer to a sum of money allocated from all or part of the Unexpended Balance of any appropriation previously approved for the current fiscal year;
 - (8) "Unexpended Balance" is that part of any appropriation previously approved for the current fiscal year which any Spending Agency has determined it will not expend during the current fiscal year.
- (b) A Requesting Agency shall file its Request with the Board of Selectmen. No more than fifteen days thereafter, the Board of Selectmen shall forward the Request to the Board of Finance together with a statement setting forth the recommendation of the Board of Selectmen as to the Request [amended 5/2/05; effective 6/1/05].
- (c) No more than fifteen days after receipt of the Request from the Board of Selectmen, the Board of Finance shall take one or more of the actions listed in Sub-Sections (1) – (3), below, and shall inform the Requesting Agency and the Board of Selectmen in writing of its action, the reasons therefor and, if an Allotment or Supplementary Appropriation is recommended pursuant to Sub-Section (1) or (3), below, whether it requests the Board of Selectmen to call a special meeting of the Town Meeting pursuant to Section (d) below:

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

- (1) The Board of Finance may Allot to the Requesting Agency a sum of money up to the amount of the Request, provided that the aggregate amount Allotted to any one Requesting Agency in each fiscal year shall not exceed the greater of 0.3% of the total Town Budget for that fiscal year or \$100,000. [Amended 4-27-87, effective 5-4-87; amended 7-23-98; effective 11-04-98; amended 5/2/05; effective 6/1/05]
 - (2) The Board of Finance may Transfer to the Requesting Agency a sum of money up to the amount of the Request.
 - (3) Subject to the second and third sentence of this Sub-Section (c)(3), the Board of Finance may make a Supplementary Appropriation to the Requesting Agency up to the amount of the Request, in an amount not exceeding the greater of .15% of the total Town Budget for that fiscal year or \$50,000. A Supplementary Appropriation to any one Requesting Agency in an amount which exceeds the greater of .15% of the total Town Budget for that fiscal year or \$50,000 can be made only upon the vote of a meeting of the Town Meeting. The Board of Finance shall not, in any fiscal year, authorize Supplementary Appropriations which exceed the greater of 0.2% of the total Town Budget for that fiscal year or \$75,000 to all Requesting Agencies without the vote of a meeting of the Town Meeting. [Amended 4-27-87; effective 5-4-87; amended 7-23-98; effective 11-04-98; amended 5/2/05; effective 6/1/05]
 - (4) The Board of Finance may recommend that no Transfer, Allotment, or Supplemental Appropriation be made.
- (d) In accordance with the terms of Section (c) above,
- (1) The Board of Finance may pursuant to Sub-Section (c)(1), request the Board of Selectmen to call a special meeting of the Town Meeting for the purpose of Allotting to the Requesting Agency a sum of money in an amount recommended by the Board of Finance.
 - (2) The Board of Finance shall with respect to Supplementary Appropriations described in the second and third sentences of Sub-Section (c) (3) request the Board of Selectmen to call a special meeting of the Town Meeting for the purpose of making a Supplementary Appropriation to any Requesting Agency, in an amount recommended by the Board of Finance [amended 5/2/05; effective 6/1/05].
 - (3) The Board of Selectmen thereupon shall call such a special meeting of the Town Meeting.

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

- (4) At such a special meeting of the Town Meeting the recommended Allotment or Supplementary Appropriation shall be deemed to have been made unless it is increased, decreased or eliminated by a vote of the Town Meeting which meets all of the following conditions:
- (a) The total number of eligible voters present when the question is put to a vote equals not less than two hundred fifty; and
- (b) The votes in favor of the motion to increase, decrease or eliminate the amount recommended by the Board of Finance constitute not less than sixty percent of the total number of votes cast. [Amended 11-7-72; effective 1-1-73] [Amended 5-7-79; effective 7-1-79]
Provided, notwithstanding the foregoing, no such recommended Allotment or Supplementary Appropriation may be increased to an amount which is greater than the Request by the Requesting Agency. [Amended 4-28-92; effective 11-3-92]
- (e) If the Board of Finance pursuant to Section (c), above, Allots, Transfers or makes a Supplementary Appropriation less than the full amount or none of the Request then a special meeting of the Town Meeting can be called as provided in Article III, above, in which case, subject to the provisions of Sub-Section (d)(4), above, such special meeting of the Town Meeting may take one or more of the following actions:
- (1) Make an Allotment to the Requesting Agency.
(2) Make a Transfer to the Requesting Agency.
(3) Make a Supplementary Appropriation to the Requesting Agency. [Amended 11- 7-72; effective 1-1-73]
- (f) No individual or Spending Agency shall make any expenditure on behalf of the Town, or enter into any contract by which the Town shall become liable for any sum, which exceeds the appropriation for such Spending Agency, except for expenditures authorized pursuant to this Article VI, and expenditures made for the purpose of paying judgments or settling claims against the Town under provisions of law. Any individual responsible for a violation of this Section 6-3 shall be liable in a civil action in the name of the Town, and the amount unlawfully expended hereunder shall be liquidated damages in such civil action. The provisions of this Section 6-3 shall not be a limitation on the Town in issuing bonds under the provisions of law or expending the proceeds thereof in accordance with the vote of the Town Meeting.

**TOWN OF WOODBRIDGE
DEPARTMENT OF FINANCE
SCHEDULE FOR FISCAL YEAR 2015 BUDGET**

September 2013	- Capital Budget packages to agencies
October 2013	- Capital Budget requests returned to Finance Director - Capital Budget Review Process. Meetings with agencies First Selectman, Finance Director and Budget Analyst
November 2013	- Operating Budget packages to agencies
December 2013	- Boards of Selectmen/Finance Joint Meeting/ Capital Budget Presentations
January 2014	- Operating Budget requests returned to Finance Director - Operating Budget Review Process. Meetings with agencies, First Selectman, Finance Director, and Budget Analyst - Joint Meetings of Board of Selectmen/Finance to discuss FY15 Department Operating Budget requests. A Schedule will be Distributed to all departments. <i>All Department Heads are Required to Attend.</i>
February 2014	- 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 2014	- Board of Finance meet to decide on recommendations for Preliminary Budget Hearing
April 2014	- 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 2014	- Mail and advertise Annual Town Meeting Notice and recommended budget - Annual Town Meeting
July 2014	- 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	Todd Fabian	(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. Secondly, the Town's investment portfolio shall be managed in a manner to attain the highest market rate of return throughout budgetary and economic cycles.

Revenue

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

TOWN OF WOODBRIDGE

BUDGETARY FUNDS OVERVIEW

Basis of Budgeting / Accounting

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

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

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

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

Generally, all unencumbered appropriations lapse at year-end except those for capital project funds. Appropriations for capital projects are continued until completion of applicable projects even when project extend more than one fiscal year. Encumbered appropriations in the Town's budgetary fund are not reappropriated 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 2013-2015 Summary of Financial Sources and Uses that follows provides an overview of Woodbridge's budgetary fund (The General Fund), including actual results for the fiscal year ended June 30, 2013, estimated results for the year ending June 30, 2014 and budgetary amounts for the year ending June 30, 2015.

TOWN OF WOODBRIDGE, CONNECTICUT
2013-2015 SUMMARY OF FINANCIAL SOURCES, USES, AND FUND BALANCE
GENERAL FUND

	2013 ACTUAL	2014 ESTIMATED	2015 BUDGET
Financial Sources:			
Property taxes	\$41,016,790	\$41,536,498	\$42,630,772
Intergovernmental	\$1,678,171	\$1,273,388	\$1,204,897
Investment income	\$26,435	\$30,000	\$50,000
Department Charges	\$1,697,160	\$1,483,788	\$923,533
Other Revenue	\$187,001	\$168,506	\$202,988
Operating Transfers In	\$48,730	\$405,000	\$90,000
Total Financial Sources	\$44,654,287	\$44,897,180	\$45,102,190
Financial Uses:			
General Government	\$1,925,229	\$2,020,353	\$2,323,842
Country Club of Woodbridge	\$1,421,341	\$1,074,905	\$264,060
Woodbridge Board of Education	\$12,772,865	\$12,817,998	\$13,046,068
Public Safety	\$4,154,489	\$4,047,143	\$4,194,841
Facilities	\$2,675,415	\$2,512,392	\$2,465,395
Town Library	\$751,860	\$770,923	\$787,081
Recreation	\$579,524	\$618,327	\$637,259
Country Club Pool	\$0	\$0	\$127,975
Human Services	\$398,863	\$426,286	\$441,527
Employee benefits	\$3,848,427	\$3,819,378	\$3,982,348
Debt service	\$2,649,623	\$2,454,861	\$2,472,705
Amity Regional School District	\$12,385,204	\$12,987,101	\$13,245,805
Operating Transfers Out	\$1,368,324	\$1,655,954	\$1,513,284
Total Financial Uses	\$44,931,163	\$45,205,621	\$45,502,190
Fund Balance:			
Net change in Fund Balance	(\$276,876)	(\$308,441)	(\$400,000)
Beginning Fund Balance - July 1	\$5,098,318	\$4,821,442	\$4,513,001
Ending Fund Balance - June 30	\$4,821,442	\$4,513,001	\$4,113,001

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.

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.

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.

Public Works Facility – This fund accounts for the activities associated with the planning, design and construction of a new public works facility.

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.

Country Club of Woodbridge – 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.

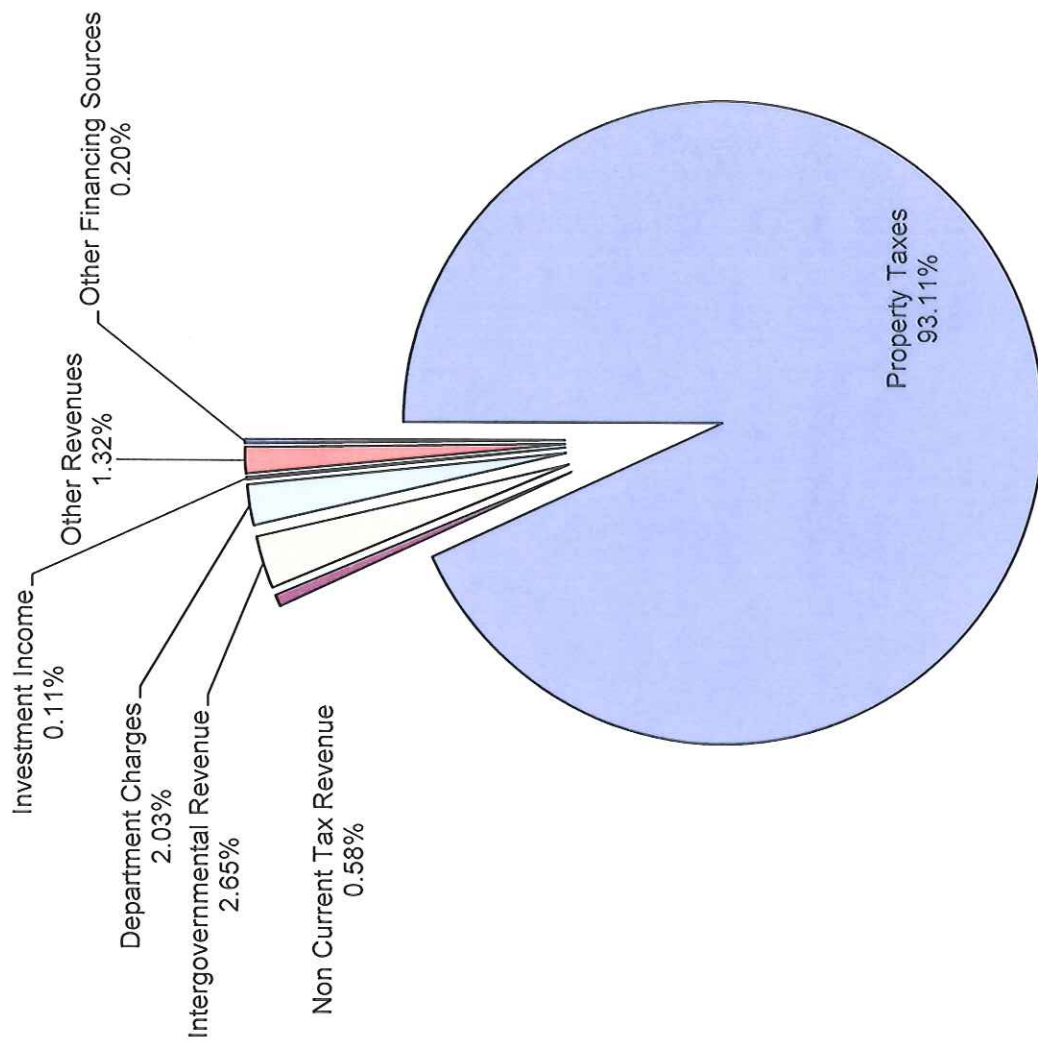
Senior Center Activities – This fund was established to account for various fundraising activities coordinated by the Town's senior center. Funds are used to subsidize activities at the Senior Center in addition to the general operating budget.

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.

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GENERAL FUND REVENUES

FY2015 Budgeted Revenues



TOWN OF WOODBRIDGE										
FISCAL YEAR 2014-2015 BUDGET										
REVENUE TOTALS										
2012-13 Actual	2013-14 Adopted Budget	2013-14 Amended Budget	2013-14 Estimated Actual			2014-15 Dept Request	2014-15 BOS Proposed	2014-15 BOF Proposed	2014-15 Adopted Budget	FY15 Bud vs 14 Bud
40,669,136	41,229,326	41,229,326	41,246,498	100	Property Taxes	43,866,562	42,956,894	42,365,772	42,365,772	2.76%
347,654	240,000	240,000	290,000	100	Non-Current Tax Revenue	240,000	265,000	265,000	265,000	10.42%
1,678,171	1,129,693	1,133,693	1,273,388	1-2-1100	Intergovernmental Revenue	1,204,897	1,204,897	1,204,897	1,204,897	6.66%
26,435	50,000	50,000	30,000	1-4-1500	Interest Income	50,000	50,000	50,000	50,000	0.00%
1,697,160	2,164,440	2,213,989	1,483,788	1-5-1192	Department Charges	818,533	923,533	923,533	923,533	-57.33%
187,001	542,629	543,599	168,506	1-6-1100	Other Revenue	602,988	602,988	602,988	602,988	11.12%
48,730	30,000	355,000	405,000	1-8-9520	Transfers In	90,000	90,000	90,000	90,000	200.00%
44,654,287	45,386,088	45,765,607	44,897,180	Totals		46,872,980	46,093,312	45,502,790	45,502,790	0.26%

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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 FY15 budget for real estate, personal property and motor vehicle taxes was based on the October 1, 2013 Net Grand List of \$1,211,522,411. This is an increase of .31% or \$3,732,356 over last years budgeted Grand List of \$1,207,790,055. In the FY15 budget, the real estate portion of the Grand List increased by .21%, or \$2,263,950. In addition, the personal property portion of the Grand List decreased by 3.04% in the FY15 budget, or \$1,546,740. Finally, Motor Vehicle and Supplemental Motor Vehicle are both projected to increase .50% or \$461,646.

In computing the amount of budgeted current taxes to be collected in FY15, a collection rate of 99.5% and a mill rate of 34.97 were used.

Current Property Taxes represents 93.11% of the Town Revenue

Property Taxes – Prior Years

In accordance with State Statutes, property taxes are subject to a fifteen-year statute of limitations. All taxes collected for Grand Lists 1996 to 2011 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 .58% of Town Revenue.

INTERGOVERNMENTAL REVENUE

Local governments depend on State and Federal aid to supplement their revenue from property taxes and other sources of revenue. This represents 2.65% of Town revenue and increased 6.66% or \$75,204, from the FY14 Adopted Budget. The FY15 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 increased 1.60% or \$11,519 over the FY14 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 58.33% or \$3,092 from the FY14 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 decreased 12.63% or \$5,372 from the FY14 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.

Peguet Grant - This grant represents the allocation of funds to municipalities resulting from the agreement between the State of Connecticut, the Mashantucket Pequots and the Mohegans for a portion of the revenues from slot machines. The State returns a portion of these revenues to the municipalities based on statutory formulas. This grant amount decreased 19.58% or \$2,394 from the FY14 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 \$10,793 or 11.84% from the FY14 Adopted Budget

Town Aid Roads – Funding received from the State for the improvement of local roadways. This amount is increased by \$120,000 for FY15.

INTEREST INCOME

Revenue received from short-term investment of available funds in certificates of deposit, the State of Connecticut Short-Term Investment Fund (S.T.I.F) and an investment product for U.S. Treasury securities developed by the Municipal Investors Service Corporation (CLASS). The Town uses a cash flow analysis combined with interest rate estimates to determine a budget for interest income. This is projected to remain the same as FY14. Investment income represents .11 % of Town Revenue.

**TOWN OF WOODBRIDGE
FISCAL YEAR 2014-2015 BUDGET**

2012-13 Actual	2013-14 Adopted Budget	2013-14 Amended Budget	2013-14 Estimated Actual					2014-15 Dept Request	2014-15 BOS Proposed	2014-15 BOF Proposed	2014-15 Adopted Budget	FY15 Bud vs 14 Bud
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Intergovernmental Revenue

722,492	721,370	721,370	721,370		42100	Education Equilization		732,889	732,889	732,889	732,889	1.60%
2,101	5,301	5,301	5,301		42110	Elementary Transport		2,209	2,209	2,209	2,209	-58.33%
45,224	42,544	42,544	42,544		42120	Special Ed. - Excess Cost		37,172	37,172	37,172	37,172	-12.63%
87,626	91,172	91,172	91,172		42200	School Construction Reimb.		80,379	80,379	80,379	80,379	-11.84%
43,736	49,214	49,214	41,726		42310	State Tax Grants - Elderly		46,422	46,422	46,422	46,422	-5.67%
6,008	6,661	6,661	6,188		42311	State Tax Grants - Veterans		6,000	6,000	6,000	6,000	-9.92%
0	0	0	0		42320	PILOT - Manufact. Mach. & Equip.		0	0	0	0	0.00%
16,929	19,497	19,497	16,126		42325	PILOT - State Owned Property		14,486	14,486	14,486	14,486	-25.70%
102	109	109	94		42326	PILOT - Tax Exempt Property		98	98	98	98	-10.09%
0	6,173	6,173	0		42330	Boat Licenses		0	0	0	0	-100.00%
11,566	12,229	12,229	3,759		42400	Pequot		9,835	9,835	9,835	9,835	-19.58%
120,690	122,315	122,315	240,000		42510	Town Road Aid		241,267	241,267	241,267	241,267	97.25%
	6,000	6,000	6,000		42600	Citations Grant		6,000	6,000	6,000	6,000	0.00%
621,697	0	4,000	32,000		42600	Misc. Grants		0	0	0	0	0.00%
0	20,000	20,000	20,000		42610	Video Competition Grant		0	0	0	0	-100.00%
0	27,108	27,108	47,108		42620	Revenue Sharing Grant		0	0	0	0	-100.00%
0	0	0	0		42630	Municipal Aid Adjustment		28,140	28,140	28,140	28,140	100.00%
1,678,171	1,129,693	1,133,693	1,273,388		Totals			1,204,897	1,204,897	1,204,897	1,204,897	6.66%

Interest Income

26,435	50,000	50,000	30,000		44100	Interest Income		50,000	50,000	50,000	50,000	0.00%
26,435	50,000	50,000	30,000		Totals			50,000	50,000	50,000	50,000	0.00%

CHARGES FOR SERVICES

This revenue source represents charges for services of Town programs and represents 2.03% 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 increase 33.33% or \$45,000 over FY14.

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 FY14.

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 remain increase 13.10% or \$18,533 over FY14.

Country Club of Woodbridge – This budget represents the general fund amount for revenue from the Country Club of Woodbridge. This account is eliminated for 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 10.34% or \$15,000 over FY14.

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 is projected to remain the same as FY14.

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 2014-2015 BUDGET										
2012-13 Actual	2013-14		2013-14 Estimated Actual	2014-15						
	Adopted Budget	Amended Budget		Dept Request	BOS Proposed	BOF Proposed	2014-15 Adopted Budget	FY15 Bud vs 14 Bud		
Department Charges										
111,804	135,000	135,000	180,000		45110	Conveyance Tax		135,000	180,000	33.33%
93,417	95,000	95,000	95,000		45120	Town Clerk Fees		95,000	95,000	0.00%
0	0	46,455	46,455		45200	Country Club Pool Fees		160,000	160,000	100.00%
143,368	141,515	141,515	141,515		45210	Recreation Fees		160,048	160,048	13.10%
983,082	1,448,625	1,448,625	659,668		45220	Country Club of Woodbridge Fees		0	0	-100.00%
18,770	12,000	12,000	12,000		45230	Pool Rental		12,000	12,000	0.00%
57,558	52,000	52,000	52,000		45240	Center Rental		52,000	52,000	0.00%
2,404	4,500	4,500	4,500		45241	Center Gym Rental		4,500	4,500	0.00%
6,247	4,700	4,700	4,700		45310	Public Safety Fees		4,900	4,900	4.26%
2,985	3,000	3,000	3,000		45320	Burglar & Fire Alarm Fees		2,000	2,000	-33.33%
59,768	59,250	59,250	59,250		45330	Amity School Resource Officer		60,435	60,435	2.00%
0	0	0	0		45400	Animal Control Fees		0	0	0.00%
3,608	1,150	1,904	4,000		45410	Zoning Permits		1,150	1,150	0.00%
12,751	6,000	8,340	15,000		45420	Zoning Hearings & Regulations		5,000	5,000	-16.67%
141,296	145,000	145,000	150,000		45500	Building Permits		130,000	130,000	-10.34%
45,866	40,000	40,000	40,000		45600	Transfer Station Fees		40,000	40,000	0.00%
13,260	14,200	14,200	14,200		45800	Library Fines & Fees		14,000	14,000	-1.41%
976	2,500	2,500	2,500		45900	Senior Program Fees		2,500	2,500	0.00%
1,697,160	2,164,440	2,213,989	1,483,788		Totals			818,533	923,533	-57.33%

OTHER REVENUE

This category includes funds received from other miscellaneous sources. This revenue represents 1.33% 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 FY15, there is an appropriation of \$118,396 from Amity Surplus Funds.

TOWN OF WOODBRIDGE												
FISCAL YEAR 2014-2015 BUDGET												
2012-13 Actual	2013-14		2013-14 Estimated Actual	2014-15								
	Adopted Budget	Amended Budget		Dept Request	BOS Proposed	BOF Proposed	2014-15 Adopted Budget	FY15 Bud vs 14 Bud				
Other Revenue												
25,455	0	0	24,907		46100	Telecommunications	Property Tax		25,454	25,454	25,454	100.00%
5,300	5,300	5,300	5,300		46150	Regional Sewer	Pilot		5,300	5,300	5,300	0.00%
53,677	25,000	25,970	25,970		46200	Replacements/Misc			25,000	25,000	25,000	0.00%
18,652	0	0	0		46210	Sale of Town	Assets		0	0	0	0.00%
68,810	0	0	0		46220	Medical Reserve	Funds		0	0	0	0.00%
8,585	9,813	9,813	9,813		46400	Anticipated	Gifts		8,838	8,838	8,838	-9.94%
6,522	0	0	0		46800	Tuition	Revenue		20,000	20,000	20,000	100.00%
0	400,000	400,000	0		46900	Fund Balance	Appropriation		400,000	400,000	400,000	0.00%
0	102,516	102,516	102,516		46910	Amity Surplus	Funds		118,396	118,396	118,396	15.49%
187,001	542,629	543,599	168,506		Totals				602,988	602,988	602,988	11.12%

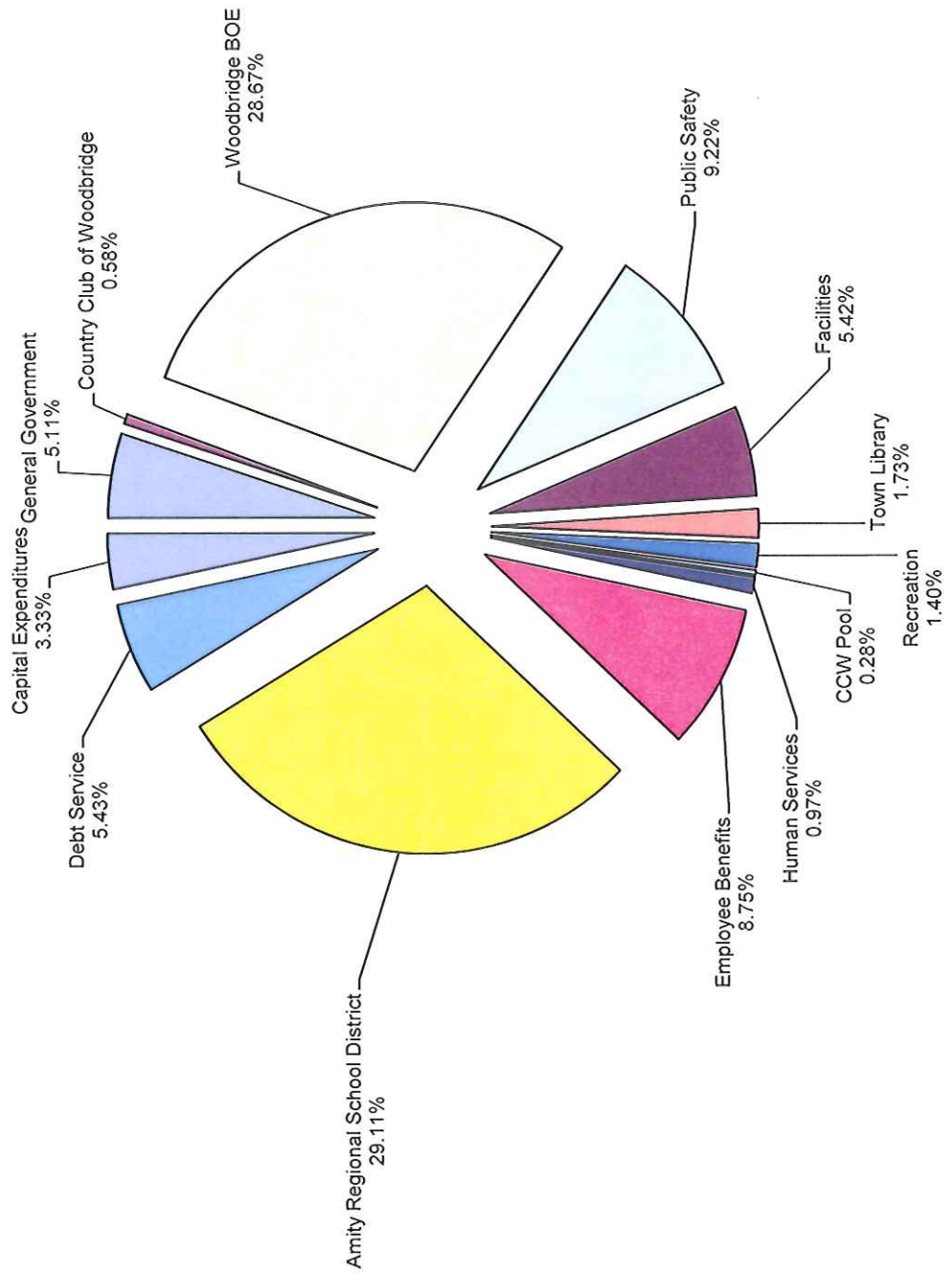
TRANSFERS IN AND OTHER FINANCING SOURCES

This includes transfers to the General Fund from other Town funds. This represents approximately .20% of Town Revenue and is projected to increase 200.00% or \$60,000 over FY14 due to an increase in administrative fees from police private duty.

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GENERAL FUND EXPENDITURES

FY2015 Budgeted Expenditures



TOWN OF WOODBRIDGE FISCAL YEAR 2014-2015 BUDGET									
2012-13 Actual	2013-14 Adopted Budget	2013-14 Amended Budget	2013-14 Projected Budget	Dept Request	2014-15 BOS Proposed	2014-15 BOF Proposed	2014-15 Adopted Budget	FY15 Bud vs 14 Bud	
424,984	436,599	449,599	449,119	1110-00	Board of Selectmen	470,200	470,200	470,200	7.70%
12,276	12,500	13,113	13,113	1120-00	Probate Court	13,500	13,500	13,500	8.00%
195,056	200,658	200,658	196,363	1125-00	Town Clerk	209,402	208,402	208,402	3.86%
52,492	48,616	48,616	40,200	1130-00	Registrar of Voters	57,866	57,866	57,866	19.03%
29,632	20,501	20,501	20,501	1135-00	Government Access Television	21,772	21,772	21,772	6.20%
239,410	261,416	261,416	261,916	1140-00	General Administration	271,916	273,416	273,416	4.59%
113,443	97,873	99,873	103,420	1145-00	Information Systems	112,045	112,045	112,045	14.48%
317,720	313,286	313,286	337,686	1150-00	Finance Department	342,783	342,783	342,783	9.42%
124,573	125,928	125,928	131,539	1155-00	Tax Collector	134,331	133,931	133,931	6.36%
145,664	154,152	154,152	158,902	1160-00	Tax Assessor	160,862	159,731	159,731	3.62%
1,476	2,200	2,200	2,200	1165-00	Board of Assessment Appeals	5,200	5,200	5,200	136.36%
48,232	245,100	157,971	66,371	1170-00	Board of Finance	246,340	246,340	246,340	0.51%
43,942	47,015	54,355	52,015	1180-00	Town Plan & Zoning	117,699	97,699	97,699	107.80%
5,728	7,010	7,010	7,010	1185-00	Zoning Board of Appeals	7,010	7,010	7,010	0.00%
98,139	103,725	103,725	103,725	1190-00	The Center	103,725	95,725	95,725	-7.71%
10,648	12,800	12,800	10,800	1191-00	Former Fire Station	10,800	10,800	10,800	-15.63%
1,421,341	1,448,625	1,448,625	1,074,905	1192-00	Country Club of Woodbridge	259,060	264,060	264,060	-81.77%
2,870,475	2,832,606	2,835,306	2,806,165	1210-00	Police Department	3,049,633	2,991,346	2,929,995	3.44%
706,756	666,304	666,304	683,909	1230-00	Fire Commission	699,282	693,782	681,682	2.31%
289,078	290,003	290,003	289,397	1240-00	Medical Services	292,701	292,701	292,701	0.93%
129,153	115,319	115,319	115,319	1250-00	Animal Control	123,158	123,158	123,158	6.80%
159,027	169,496	169,496	152,353	1270-00	Building Department	168,255	167,305	167,305	-1.29%
1,497,142	1,255,252	1,255,252	1,335,262	1310-00	Public Works	1,279,442	1,302,142	1,302,142	3.74%
490,743	555,142	555,142	513,594	1350-00	Waste Management	525,267	502,267	502,267	-9.52%
32,580	5,500	5,500	5,500	1351-00	Remediation	5,500	5,500	5,500	0.00%
441,189	427,765	414,065	411,505	1370-00	Building Maintenance	400,182	400,082	400,082	-6.47%
398,863	423,725	423,725	426,286	1410-00	Human Services	441,527	441,527	441,527	4.20%
489,767	525,778	525,778	525,778	1510-00	Recreation Department	543,683	543,683	543,683	3.41%
89,757	92,549	92,549	92,549	1515-00	Pool & Gym Expense	93,576	93,576	93,576	1.11%
213,761	246,256	246,256	246,531	1520-00	Parks Department	255,404	255,404	255,404	3.71%
0	0	0	0	1530-00	Country Club Pool	127,975	127,975	127,975	#Div/0!
8,585	9,813	9,813	9,813	1540-00	Thomas Darling House	8,838	8,838	8,838	-9.94%
751,860	772,622	772,622	770,923	1550-00	Library	787,081	787,081	787,081	1.87%
105	2,000	9,000	2,000	1610-00	Conservation Commission	6,200	2,700	2,700	35.00%
0	0	0	0	1620-00	Economic Dev Commission	6,500	1,700	1,700	#Div/0!
53,143	53,655	54,409	53,660	1630-00	Inland Wetlands Commission	54,184	54,184	54,184	0.99%
3,848,426	3,892,514	3,887,901	3,819,378	1710-00	Employee Fringe Benefits	4,092,961	3,982,348	3,982,348	2.31%
2,649,623	2,454,861	2,454,861	2,454,861	1810-00	Debt Service	2,472,705	2,472,705	2,472,705	0.73%
12,772,865	12,817,998	12,817,998	12,817,998	1910-00	Woodbridge Board of Education	13,191,068	13,046,068	13,046,068	1.78%
12,385,204	12,987,101	12,987,101	12,987,101	1920-00	Amity Regional School District	13,300,863	13,245,805	13,245,805	1.99%
1,368,324	1,251,825	1,655,954	1,655,954	1950-00	Transfers From General Fund	2,402,484	1,513,284	1,513,284	20.89%
44,931,163	45,386,088	45,718,182	45,205,621	Totals		46,872,980	45,502,190	45,502,190	0.26%

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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 organizations that benefit all departments (e.g. CCM, REX, COST, SCRCOG, 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 2013-2014

- Natural Gas provides heat to Town buildings
- Negotiated new contract with Billy Casper Golf
- Grant received for removal of Pond Lily Dam
- Construction began on Public Works Facility
- Sidewalk designed for Lucy Street and Litchfield Turnpike
- Beecher Road School improvements finalized to go to public for approval
- Work began on Merritt Avenue Bridge
- Held Community Conversations re: future plans for Country Club property
- Digitized Northwest Cemetery Map

Major Objectives 2014-2015

- Complete Public Works Facility; begin renovations to old Fire House; move Fitness Center to Old Fire House
- Continue to finalize plans for use of the Country Club property; meanwhile provide recreational facilities (golf, pool, tennis) for residents
- Implement energy improvements to Beecher Road School

Performance Indicators

	Actual FY12-13	Estimated FY13-14	Projected FY14-15
Regular and Special Board Meetings	25	26	18
Town Meetings	2	3	2
Grant Applications	2	2	2
Cemetery Lots Sold	9	5	5

2012-13 Actual	2013-14 Adopted Budget	2013-14 Amended Budget	2013-14 Projected Budget	2014-15				FY15 Bud vs 14 Bud
				Dept Request	2014-15 BOS Proposed	2014-15 BOF Proposed	2014-15 Adopted Budget	
1110-00 Board of Selectmen								
		</						

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.

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, death and marriage licenses, burial and transit permits, disinterment permits, liquor licenses, genealogy, records 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 the Town 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 writes the grants 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 veterans' DD214 forms, collecting and restoring historic documents, citation hearings, receiving and filing lawsuits for the Town.

Accomplishments 2013-2014

- Continued re-indexing/computerization/scanning of land records back to 1958
- Continued work with Town Clerk Committees county and statewide to present new laws to legislators to help streamline offices & correct problems
- Conducted Town Election in May and two Amity Referendums
- Worked with Registrars implementing 2012 redistricting in Woodbridge
- Continued Land Records scanning back to 1977
- Continued Land Records Indexing back to 1957
- Received a grant for \$4,000 for preservation of the land records

Major Objectives 2014-2015

- Oversee August 2014 Primaries, November 2014 State Election, May 2015 Municipal Election, May 2015 Amity Referendum
- Prepare to go online with land records
- Continue scanning land records prior to 1977
- Work with Records Management Company to streamline files in town offices
- Work with Town Clerk Committees county and statewide to present new laws to legislators to help streamline offices & correct problems
- Apply for grant for preservation of land records
- Prepare to accept e-recordings

Performance Indicators

	Actual FY12-13	Estimated FY13-14	Projected FY14-15
Land Records	2,100	2,050	2,200
Vital Records	225	215	215
Volumes Restored	5	5	5
Dog Licenses	680	693	700

2012-13 Actual	2013-14 Adopted Budget	2013-14 Amended Budget	2013-14 Projected Budget		2014-15 Dept Request	2014-15 BOS Proposed	2014-15 BOF Proposed	2014-15 Adopted Budget	FY15 Bud vs 14 Bud
1125-00 Town Clerk									
54,060	56,781	56,781	56,781		57,763	57,763	57,763	57,763	1.73%
74,688	73,677	73,677	73,677		74,939	74,939	74,939	74,939	1.71%
4,455	3,100	3,100	3,100		3,200	3,200	3,200	3,200	3.23%
10,503	12,500	12,500	12,605		12,500	12,500	12,500	12,500	0.00%
20,789	20,000	20,000	20,000		21,000	21,000	21,000	21,000	5.00%
627	600	600	600		700	700	700	700	16.67%
6,151	6,400	6,400	6,400		6,400	6,400	6,400	6,400	0.00%
1,633	1,550	1,550	1,550		1,600	1,600	1,600	1,600	3.23%
1,782	2,300	2,300	1,700		2,500	2,500	2,500	2,500	8.70%
3,543	2,200	2,200	1,400		2,400	2,400	2,400	2,400	9.09%
16	2,000	2,000	2,000		2,000	1,500	1,500	1,500	-25.00%
1,706	3,500	3,500	3,000		3,500	3,000	3,000	3,000	-14.29%
370	350	350	350		400	400	400	400	14.29%
0	300	300	300		300	300	300	300	0.00%
168	300	300	300		300	300	300	300	0.00%
3,249	3,200	3,200	3,000		3,200	3,200	3,200	3,200	0.00%
1,108	1,200	1,200	1,200		1,300	1,300	1,300	1,300	8.33%
8,657	7,300	7,300	5,000		12,000	12,000	12,000	12,000	64.38%
1,550	3,400	3,400	3,400		3,400	3,400	3,400	3,400	0.00%
195,056	200,658	200,658	196,363		209,402	208,402	208,402	208,402	3.86%
61,853	67,100	67,100	62,805		73,500	72,500	72,500	72,500	8.05%
Totals									
Total Non-Salary									

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 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 2013-2014

- Executed Amity Turf Referenda, Amity Referenda and other referenda
- Initiated ConVerse access w/ laptop at polling location to facilitate voter look-ups
- Conducted high school registration session for seniors at Amity High School
- Coordinated overseas voters for Federal Postcard app for Absentee Balloting
- Attended all Secretary of State and ROVAC Conferences for training and professional development
- Distribution of permanent absentee ballot letter to qualified residents
- Facilitated supervised balloting at all assisted living facilities in Woodbridge
- Completed moderator training for those terms expiring in 2013
- Per State Statute completed NCOA canvass of all Town registered voters
- Attempted end of night electronic reporting per SOTS initiative – Woodbridge was one of four towns to participate in this trial

Major Objectives 2014-2015

- Conduct Republican and Democrat Primaries and State Election facilitating two districts for each
- Attend all Secretary of State and ROVAC conferences and training
- Improve communications and planning with assisted living facilities to streamline supervised balloting
- Implement electronic check-in at polling locations
- Work with SOTS regarding electronic end of the night reporting for State election
 - Maintain relationship and actively communicate with all overseas voters via email
- Conduct the Municipal Election and Amity Referendum as well as other referenda that arise
- Conduct Amity High School registration session for all seniors
- Continue to apply major changes to voter list due to redistricting and utilize this in election planning
- Facilitate same-day registration
- Expand the "friendly letter" campaign to update voter lists in non-canvass years

Performance Indicators

	Actual FY12-13	Estimated FY13-14	Projected FY14-15
Number of Voters	6,700	6,600	7,000
Number of Voters Added*	1,743	1,800	1,900
Number of Voters Removed*	131	225	250
Number of Transactions	1,377	1,500	1,750
*estimate			

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 (since December 2013) to 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 (see below). Programming schedule is available on a blog, <http://wgatv.blogspot.com>.

Accomplishments 2013-2014

- 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, now including Woodbridge Board of Education, as well as Selectmen, Town Meetings, Board of Finance and budget planning meetings. [<http://www.youtube.com/user/wgatv79>]
- Installation of new broadcast server and equipment for interconnection to AT&T U-Verse.

Major Objectives 2014-2015

- Internet streaming of programming as a pilot. Explore "remote" live programming.
- Expand video on demand programs to include Town Plan & Zoning Commission, plus any meetings regarding the update of the Town Plan of Conservation and Development.
- Continue to pursue grants to defray expenses. Keep track of changing state and federal regulations in this area.
- Offer production training to Woodbridge citizens interested in producing more community-oriented programs.

Performance Indicators

	Actual FY12-13	Estimated FY13-14	Projected FY14-15
Number of Meetings recorded	124	125	125
Number of non-meeting Events recorded	5	5	5
Number of Meetings carried live	60	72	75
Number of programs sent to library	120	120	120
Programs on internet	35	43	54
Hours of programming	156	150	150

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, 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 2013-2014

During the 2013 – 2014 Fiscal Year a consultant has been retained to purge and consolidate the administrative office files and the general documents stored in the Assessor's vault. This is one of those tasks that no one has time for and the work of this professional is much appreciated. We continue to seek savings in office supplies while maintaining quality. Continued to work with Insurance Company Risk Management Agent to ensure work place and public space safety. Continue to hold work safety seminars.

Major Objectives 2014-2015

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

<u>Performance Indicators</u>			
	Actual FY12-13	Estimated FY13-14	Projected FY14-15
Town Hall Main Copier - Copies per Year	174,000	180,000	180,000
Town Hall Main Printer - Pages per Year	36,900	38,000	38,000
Selectmen's Copier - Copies per Year	3,600	3,400	3,600
Postage - Pieces of Mail per Year	27,205	32,000	30,000

2012-13 Actual	2013-14		2013-14		2013-14		2014-15		2014-15		2014-15		2014-15		FY15	
	Adopted	Amended	Projected	Budget	Budget	Budget	Dept	BOS	BOF	Adopted	Bud vs	Request	Proposed	Proposed	Budget	14 Bud
1140-00 General Administration																
2,093	2,000	2,000	2,000					2,000	2,000	2,000	2,000		2,000	2,000	2,000	0.00%
8,796	6,816	6,816	6,816					6,816	6,816	6,816	6,816		6,816	6,816	6,816	0.00%
178,937	190,000	190,000	195,000					200,000	205,000	205,000	205,000		205,000	205,000	205,000	7.89%
3,011	2,000	2,000	2,500					2,500	2,500	2,500	2,500		2,500	2,500	2,500	25.00%
2,748	5,000	5,000	5,000					5,000	5,000	5,000	5,000		5,000	5,000	5,000	0.00%
8,508	12,000	12,000	12,000					12,000	12,000	12,000	12,000		12,000	12,000	12,000	0.00%
24,861	35,000	35,000	30,000					35,000	32,000	32,000	32,000		32,000	32,000	32,000	-8.57%
1,772	7,500	7,500	7,500					7,500	7,000	7,000	7,000		7,000	7,000	7,000	-6.67%
7,414	0	0	0					0	0	0	0		0	0	0	0.00%
1,269	1,100	1,100	1,100					1,100	1,100	1,100	1,100		1,100	1,100	1,100	0.00%
239,410	261,416	261,416	261,916					271,916	273,416	273,416	273,416		273,416	273,416	273,416	4.59%
239,410	261,416	261,416	261,916					271,916	273,416	273,416	273,416		273,416	273,416	273,416	4.59%

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 2013-2014

- 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
- Continued use of the Town intranet as a means of communications with employees

Major Objectives 2014-2015

- 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 FY12-13	Estimated FY13-14	Projected FY14-15
MUNIS Users (Financial Package)	41	42	43
Number of Town Networked Computers	45	46	46

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 2013-2014

- Received Government Financial Officers Association Distinguished Budget Presentation Award for fiscal year beginning July 1, 2013
- Received Government Financial Officers Association Certificate of Excellence in Financial Reporting for fiscal year ending June 30, 2012

Major Objectives 2014-2015

- Receive Government Financial Officers Association Certificate of Excellence in Financial Reporting for fiscal year ending June 30, 2013
- 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, 2014 Adopted Budget.

<u>Performance Indicators</u>			
	Actual FY12-13	Estimated FY13-14	Projected FY14-15
Consecutive Years of GFOA Audit Award	19	20	21
Consecutive Years of GFOA Budget Award	7	8	9
Invoices Processed	11,766	11,190	11,700
W2's Issued	330	348	350

	2012-13 Actual	2013-14 Adopted Budget	2013-14 Amended Budget	2013-14 Projected Budget		2014-15 Dept Request	2014-15 BOS Proposed	2014-15 BOF Proposed	2014-15 Adopted Budget	FY15 Bud vs 14 Bud
1150-00 Finance Department										
		50102	DIRECTOR OF FINANCE		135,029	135,029	135,029	135,029	135,029	5.30%
		50210	REGULAR ASSISTANTS		121,981	121,981	121,981	121,981	121,981	137.14%
		50215	REGULAR CLERICAL		53,806	53,806	53,806	53,806	53,806	-50.34%
		50420	OVERTIME CLERICAL		0	0	0	0	0	-100.00%
		50700	BUY BACK SICK		12,552	12,552	12,552	12,552	12,552	18.55%
		52160	BANKING		12,000	12,000	12,000	12,000	12,000	71.43%
		54210	COMMUNICATIONS - TELEPHO		1,000	1,000	1,000	1,000	1,000	0.00%
		54250	COMMUNICATIONS - POSTAGE		2,000	2,000	2,000	2,000	2,000	0.00%
		54500	CAR ALLOWANCE		600	600	600	600	600	0.00%
		54610	PROF. DEVELOPMENT-CONFE		500	500	500	500	500	0.00%
		54620	PROF. DEVELOPMENT - DUES		265	265	265	265	265	15.22%
		54640	PROF. DEV. SUBSCRIPTIONS/P		250	250	250	250	250	0.00%
		55110	OFFICE		1,000	1,000	1,000	1,000	1,000	0.00%
		55120	TECHNICAL		1,800	1,800	1,800	1,800	1,800	0.00%
		Totals			342,783	342,783	342,783	342,783	342,783	9.42%
		Total Non-Salary			19,415	19,415	19,415	19,415	19,415	35.01%

Tax Collector

General Description of Department

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

Accomplishments 2013-2014

- 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.
- The Tax Office is now responsible for balancing, depositing, and recording all monies received by other Town offices.
- Five Woodbridge properties are benefiting from our 3rd Small Cities Grant.
- Collaborated with other Tax Collectors, and county, state and New England associations. As officers in each, we were able to make significant changes in CT State Statutes as applied to tax collection to further benefit our municipality.

Major Objectives 2014-2015

- Continue 99% + collection rate
- Constant monitoring of delinquent taxes using reminders, alias tax warrants, liens and foreclosures.
- Monitor our 1st and 2nd Small Cities Grants for compliance.
- Continue working with other Tax Collectors for the benefit of our towns, cities and state
- Administer 3rd Small Cities Grant with homeowner and builder contact and site visits for State compliance.

Performance Indicators

	Actual FY12-13 99.50%	Estimated FY13-14 99.70%	Projected FY14-15 99.70%
Tax Collection Rate	15,200	15,200	15,200
Tax Bills Processed including reminders	12	8	8
Small Cities Applications Managed			

2012-13 Actual	2013-14		2013-14		2014-15 Dept Request	2014-15		2014-15		FY15 Bud vs 14 Bud
	Adopted Budget	Amended Budget	Projected Budget	BOS Proposed		BOF Proposed	Adopted Budget			
1155-00 Tax Collector										
55,562	56,953	56,953	59,453		60,482	60,482	60,482	60,482	60,482	6.20%
44,585	45,698	45,698	47,694		48,520	48,520	48,520	48,520	48,520	6.18%
5,806	3,907	3,907	3,907		4,424	4,424	4,424	4,424	4,424	13.23%
2,054	2,300	2,300	2,300		2,400	2,300	2,300	2,300	2,300	0.00%
460	800	800	800		800	500	500	500	500	-37.50%
5,857	6,000	6,000	6,300		6,300	6,300	6,300	6,300	6,300	5.00%
961	1,200	1,200	1,200		1,200	1,200	1,200	1,200	1,200	0.00%
6,322	6,000	6,000	6,200		6,200	6,200	6,200	6,200	6,200	3.33%
1,106	1,100	1,100	1,500		1,500	1,500	1,500	1,500	1,500	36.36%
998	1,100	1,100	1,300		1,600	1,600	1,600	1,600	1,600	45.45%
155	170	170	185		205	205	205	205	205	20.59%
706	700	700	700		700	700	700	700	700	0.00%
124,573	125,928	125,928	131,539		134,331	133,931	133,931	133,931	133,931	6.36%
18,620	19,370	19,370	20,485		20,905	20,505	20,505	20,505	20,505	5.86%

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. The information is compiled 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. The Office is also responsible for administering most of the State and local programs for the elderly, veterans and disabled. The Assessor's office also performs day-to-day duties of maintaining all taxable records, maps and ownership of property. Along with all daily duties, "in-house" revaluations are performed for all real property every 5 years. This in-house process is an ongoing process and saves the Town thousands of dollars.

Accomplishments 2013-2014

- Started 2014 in-house full revaluation.
- Joined the SCRCOG region in a region wide mapping project for Regional Planning
- Settled all pending lawsuits

Major Objectives 2014-2015

- Will continue to perform inspections for 2014 revaluation to be completed by October 2014
- Update maps to help in the Regional Planning project for SCRCOG
- Continue to audit Motor Vehicle lists in-house to generate revenue that belongs to Woodbridge

Performance Indicators			
	Actual FY12-13	Estimated FY13-14	Projected FY14-15
Lawsuits	3	1	6
Motor Vehicle Grand List	76,416,700	82,601,910	84,000,000
Grand List Figures	1,200,267,640	1,202,450,300	1,205,000,000

2012-13 Actual	2013-14		2013-14		2013-14 Projected Budget	2014-15				FY15 Bud vs 14 Bud
	Adopted Budget	Amended Budget	Adopted Budget	Adopted Budget		Dept Request	BOS Proposed	BOF Proposed	Adopted Budget	
1160-00 Tax Assessor										
77,023	78,950	78,950	78,950	78,950			80,317	80,317	80,317	1.73%
9,790	9,790	9,790	9,790	9,790			12,000	12,000	12,000	22.57%
42,905	43,971	43,971	43,971	43,971			44,739	44,739	44,739	1.75%
0	200	200	200	200			200	200	200	0.00%
3,576	4,861	4,861	4,861	4,861			5,076	4,945	4,945	1.73%
127	4,000	4,000	5,000	5,000			4,000	4,000	4,000	0.00%
460	480	480	480	480			480	480	480	0.00%
1,947	1,600	1,600	2,000	2,000			1,600	1,600	1,600	0.00%
0	200	200	200	200			200	200	200	0.00%
2,012	850	850	1,200	1,200			1,000	1,000	1,000	17.65%
3,010	3,000	3,000	5,000	5,000			4,000	4,000	4,000	33.33%
1,701	2,000	2,000	2,000	2,000			2,000	2,000	2,000	0.00%
390	450	450	450	450			450	450	450	0.00%
0	1,000	1,000	1,000	1,000			1,000	500	500	-50.00%
612	800	800	800	800			800	800	800	0.00%
2,112	2,000	2,000	2,000	3,000			3,000	2,500	2,500	25.00%
145,664	154,152	154,152	158,902	158,902	Totals		160,862	159,731	159,731	3.62%
12,370	16,380	16,380	21,130	21,130	Total Non-Salary		18,530	17,530	17,530	7.02%

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 staggered four-year terms at the regular Town election in May. The Board of Assessment Appeals is the only paid board in Woodbridge per State Statute. The budget of their department funds their salary, a clerk and any legal advertising and postage needed.

2012-13 Actual	2013-14 Adopted Budget	2013-14 Amended Budget	2013-14 Projected Budget	1165-00 Board of Assessment Appeals						FY15 Bud vs 14 Bud
				2014-15 Dept Request	2014-15 BOS Proposed	2014-15 BOF Proposed	2014-15 Adopted Budget			
856	1,000	1,000	1,000		3,000	3,000	3,000	3,000	200.00%	
269	400	400	400		1,000	1,000	1,000	1,000	150.00%	
350	200	200	200		400	400	400	400	100.00%	
0	0	0	0		500	500	500	500	100.00%	
0	600	600	600		0	0	0	0	-100.00%	
0	0	0	0		300	300	300	300	100.00%	
1,476	2,200	2,200	2,200	Totals		5,200	5,200	5,200	136.36%	
350	800	800	800	Total Non-Salary		1,200	1,200	1,200	50.00%	

Board of Finance

General Description of Department

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

2012-13 Actual	2013-14 Adopted Budget	2013-14 Amended Budget	2013-14 Projected Budget	2014-15					FY15 Bud vs 14 Bud
				Dept Request	BOS Proposed	BOF Proposed	2014-15 Adopted Budget		
<u>1170-00 Board of Finance</u>									
					2,955	2,955	2,955		1.72%
2,834	2,905	2,905	2,905		2,955	2,955	2,955		1.72%
37,035	34,545	34,545	34,545		35,735	35,735	35,735		3.44%
284	350	350	350		350	350	350		0.00%
7,465	6,500	6,500	6,500		6,500	6,500	6,500		0.00%
615	800	800	800		800	800	800		0.00%
0	200,000	112,871	21,271		200,000	215,000	200,000		0.00%
48,232	245,100	157,971	66,371		246,340	246,340	246,340		0.51%
45,398	242,195	155,066	63,466		243,385	243,385	243,385		0.49%
Totals					246,340	246,340	246,340		0.51%
Total Non-Salary					243,385	243,385	243,385		0.49%

Town Plan and Zoning Commission

General Description of Department

The Town Plan and Zoning (TPZ) Commission is established by State Statute and Town Ordinance. It is responsible for adopting and administering both the Zoning and Subdivision Regulations for the Town of Woodbridge and the Town Plan of Conservation and Development (TPCD). The commission is assisted by 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 2013-2014

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, the Consulting Firm of Milone and MacBroom was engaged to assist with the update of the Town Plan of Conservation and Development. An update of the Plan is required to be completed by July of 2015. In addition, the existing Town Plan of Conservation and Development was amended to include a section on Farmland Preservation and the Zoning Regulations were amended to include a section regarding the sale of firearms.

Major Objectives 2013-2014

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

	Performance Indicators		
	Actual FY12-13	Estimated FY13-14	Projected FY14-15
Earth Removal, Filling and Regrading Permits	2	0	2
Residence Office Permits and Renewals	3	1	1
Commercial Site Plans	0	0	0
Subdivisions/Resubdivisions	1	0	0
Connecticut General Statute 8-24 Referrals	0	1	1
Business Change of Use	1	4	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	0	2	1
Free-standing Signs non-residential uses/Resid. Dist.	5	2	2
Special Permt for School	2	0	0
Golf Club Approval	1	0	0

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 2013-2014

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

Major Objectives 2014-2015

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.

<u>Performance Indicators</u>			
	Actual FY12-13	Estimated FY13-14	Projected FY14-15
Variance Requests Approved	2	3	3
Variance Requests Denied	4	3	3
Approvals Per Section 5.11	0	1	1
Appeal of Decision of Zoning Enforcement Officer	0	0	0

<i>2012-13 Actual</i>	<i>2013-14 Adopted Budget</i>	<i>2013-14 Amended Budget</i>	<i>2013-14 Projected Budget</i>	<u>1185-00 Zoning Board of Appeals</u>					<i>2014-15 Dept Request</i>	<i>2014-15 BOS Proposed</i>	<i>2014-15 BOF Proposed</i>	<i>2014-15 Adopted Budget</i>	<i>FY15 Bud vs 14 Bud</i>
1,510	1,710	1,710	1,710		50310	PART-TIME CLERICAL		1,710	1,710	1,710	1,710	1,710	0.00%
0	500	500	500		52211	COURT STENOGRAPHER		500	500	500	500	500	0.00%
157	500	500	500		54250	POSTAGE		500	500	500	500	500	0.00%
3,942	4,000	4,000	4,000		54310	ADVERTISING - LEGAL ADS		4,000	4,000	4,000	4,000	4,000	0.00%
0	100	100	100		54610	PROF. DEVELOPMENT-CONF		100	100	100	100	100	0.00%
120	200	200	200		55110	OFFICE		200	200	200	200	200	0.00%
5,728	7,010	7,010	7,010		Totals			7,010	7,010	7,010	7,010	7,010	0.00%
4,218	5,300	5,300	5,300		Total Non-Salary			5,300	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 for various outside organizations.

Accomplishments 2013-2014

- Reconstruct rear gym door exit concrete platform to become ADA compliant
- Insulate attic of building
- Convert building to Natural Gas

Major Objectives 2014-2015

- Exterior repairs of wood trim & painting at the Center Building
- Underground Storage Tank removal / abandonment

<u>Performance Indicators</u>			
	Actual <u>FY12-13</u>	Estimated <u>FY13-14</u>	Projected <u>FY14-15</u>
Groups utilizing building meeting space	33	30	30

	2012-13 Actual	2013-14 Adopted Budget	2013-14 Amended Budget	2013-14 Projected Budget	1190-00 The Center					2014-15 Dept Request	2014-15 BOS Proposed	2014-15 BOF Proposed	2014-15 Adopted Budget	FY15 Bud vs 14 Bud

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.

[illegible]

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 109-110). 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. Since March 2012, the Town has lost over \$800,000.

[illegible]

Police Department

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, an Administrative Assistant, Records Clerk, a part-time Records Clerk and a part-time mechanic. These numbers, until recently, have allowed the Department to staff such specialized units as investigations, traffic 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 2013-2014

- Providing Beecher Road School with a full-time DARE/Resource Officer to address the greater demand for police presence and to ensure a safer learning environment.
- Purchase of 2 additional all-wheel drive SUVs, ensuring our Patrol Officers provide a more reliable and timely response to calls for service.
- We worked very closely with Amity Regional High School and Beecher Road School Superintendents, faculty and staff to ensure a safe and secure environment to teach and work in.
- Through our regional partnership, we provided the town with a new virtual emergency operational tool that will help the town manage and respond to emergencies.

Major Objectives 2014-2015

- Successful relocation of our radio repeater from 125 Bradley Road to the AT&T site located on Litchfield Turnpike.
- Continue to strive towards renovation of the existing, outdated, deteriorating Police building to accommodate a 24/7; 365 days a year operation that serves the town and the public.
- To successfully increase the level of service from 26 to 27 officers to meet the demands of the public we serve.
- 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 FY12-13	Estimated FY13-14	Projected FY14-15
DUI	9	8	12
Motor Vehicle Accidents	378	390	400
Deterrent Radar Runs	11,525	12,400	12,500
Traffic Enforcement	1,639	2,000	2,000

2012-13 Actual	2013-14		2013-14		2013-14 Projected Budget	1210-00 Police Department	2014-15 Dept Request	2014-15		2014-15		2014-15 Adopted Budget	FY15 Bud vs 14 Bud
	Adopted Budget	Amended Budget	BOS Proposed	BOF Proposed									
107,213	113,106	113,106	113,106	113,106	113,106	POLICE CHIEF	115,707	115,707	115,707	115,707	115,707	115,707	2.30%
88,175	91,790	91,790	91,790	91,790	91,790	DEPUTY POLICE CHIEF	93,378	93,378	93,378	93,378	93,378	93,378	1.73%
81,885	85,273	85,273	85,273	85,273	85,273	LIEUTENANT	86,749	86,749	86,749	86,749	86,749	86,749	1.73%
90,594	92,852	92,852	92,852	86,390	86,390	REGULAR CLERICAL	89,772	89,772	89,772	89,772	89,772	89,772	-3.32%
1,337,973	1,405,529	1,405,529	1,405,529	1,365,529	1,365,529	POLICE OFFICERS	1,482,394	1,482,394	1,428,178	1,428,178	1,428,178	1,428,178	1.61%
257,191	272,931	272,931	272,931	238,000	238,000	DISPATCHERS	279,637	279,637	279,637	279,637	279,637	279,637	2.46%
3,122	0	0	0	0	0	PART-TIME CLERICAL	0	0	0	0	0	0	0.00%
0	7,140	7,140	7,140	7,140	7,140	PART-TIME SEASONAL	7,140	7,140	7,140	7,140	7,140	7,140	0.00%
12,457	13,260	13,260	13,260	13,260	13,260	PART-TIME MAINTENANCE	15,712	13,500	13,500	13,500	13,500	13,500	1.81%
4,320	3,000	3,000	3,000	3,000	3,000	OVERTIME CLERICAL	4,000	3,000	3,000	3,000	3,000	3,000	0.00%
187,748	55,000	55,000	55,000	100,000	100,000	OVERTIME - POLICE OFFICERS	100,000	75,000	75,000	75,000	75,000	75,000	36.36%
7,656	5,000	5,000	5,000	5,000	5,000	OVERTIME - INVESTIGATIVE SV	5,000	5,000	5,000	5,000	5,000	5,000	0.00%
25,160	24,000	24,000	24,000	30,000	30,000	Training - O/T	35,000	35,000	35,000	35,000	35,000	35,000	45.83%
24,502	12,000	12,000	12,000	10,728	10,728	OVERTIME - DISPATCHERS	12,000	12,000	12,000	12,000	12,000	12,000	0.00%
9,839	11,750	11,750	11,750	7,000	7,000	SHIFT DIFFERENTIAL	13,600	11,950	11,950	11,950	11,950	11,950	1.70%
110,028	107,522	107,522	107,522	120,754	120,754	HOLIDAY PAY	141,188	127,275	124,477	124,477	124,477	124,477	15.77%
120,990	129,800	129,800	129,800	123,351	123,351	LONGEVITY	129,354	129,354	129,354	129,354	129,354	129,354	-0.34%
70,522	66,568	66,568	66,568	66,062	66,062	COLLEGE INCENTIVES	91,942	78,930	74,593	74,593	74,593	74,593	12.06%
7,000	9,200	9,200	9,200	4,734	4,734	BUY BACK SICK	5,000	5,000	5,000	5,000	5,000	5,000	-45.65%
9,425	9,550	9,550	9,550	9,550	9,550	DEFIBRILLATOR CERTIFICATIO	9,550	9,550	9,550	9,550	9,550	9,550	0.00%
33,077	35,000	35,000	35,000	35,000	35,000	UNIFORM ALLOWANCE	41,000	41,000	41,000	41,000	41,000	41,000	17.14%
15,400	15,460	18,160	18,160	18,160	18,160	LABOR NEGOTIATIONS	18,160	18,160	18,160	18,160	18,160	18,160	17.46%
2,596	3,000	3,000	3,000	3,000	3,000	MEDICAL EXPENSE	3,000	3,000	3,000	3,000	3,000	3,000	0.00%
30,350	42,000	42,000	42,000	42,075	42,075	DATA PROCESSING	42,000	42,000	42,000	42,000	42,000	42,000	0.00%
13,300	13,300	13,300	13,300	13,300	13,300	REGIONAL SERVICES	13,300	13,300	13,300	13,300	13,300	13,300	0.00%
29,979	30,000	30,000	30,000	28,000	28,000	REPAIR & MAINT - MACHINE&E	30,000	30,000	30,000	30,000	30,000	30,000	0.00%
11,778	12,000	12,000	12,000	13,000	13,000	REPAIR & MAINTENANCE - VEH	14,000	13,000	13,000	13,000	13,000	13,000	8.33%
6,380	3,000	3,000	3,000	4,000	4,000	REPAIR & MAINTENANCE - BUIL	3,500	3,500	3,500	3,500	3,500	3,500	16.67%
1,652	2,300	2,300	2,300	2,300	2,300	RENTALS - EQUIPMENT	2,400	2,300	2,300	2,300	2,300	2,300	0.00%
29,841	28,000	28,000	28,000	28,000	28,000	COMMUNICATIONS - TELEPHO	30,000	30,000	30,000	30,000	30,000	30,000	7.14%
6,696	5,000	5,000	5,000	6,000	6,000	COMMUNICATIONS - CELLULAR	6,000	6,000	6,000	6,000	6,000	6,000	20.00%
987	1,000	1,000	1,000	1,000	1,000	COMMUNICATIONS - POSTAGE	1,000	1,000	1,000	1,000	1,000	1,000	0.00%

2012-13 Actual	2013-14 Adopted Budget		2013-14 Amended Budget	2013-14 Projected Budget		2014-15			2014-15			2014-15			FY15 Bud vs 14 Bud
	Budget	Budget	Budget	Budget		Dept Request	BOS Proposed	BOF Proposed	BOS Proposed	BOF Proposed	Adopted Budget				
484	1,000	1,000	1,000	1,000	54320	ADVERTISING - OTHER	1,000	1,000	1,000	1,000	1,000	0.00%			
302	250	250	250	250	54500	CAR ALLOWANCE	250	250	250	250	250	0.00%			
2,854	2,000	2,000	2,000	2,000	54610	PROF. DEVELOPMENT-CONF	2,600	2,600	2,600	2,600	2,600	30.00%			
1,635	1,625	1,625	1,625	1,635	54620	PROF. DEVELOPMENT - DUES	1,800	1,800	1,800	1,800	1,800	10.77%			
12,135	16,000	16,000	16,000	16,000	54630	PROF DEVELOPMENT - TRAINI	16,000	16,000	16,000	16,000	16,000	0.00%			
675	3,000	3,000	3,000	3,000	54640	PROF. DEV. SUBSCRIPTIONS/P	3,000	3,000	3,000	3,000	3,000	0.00%			
8,690	8,000	8,000	8,000	8,000	55110	OFFICE	8,000	8,000	8,000	8,000	8,000	0.00%			
3,258	2,300	2,300	2,300	2,300	55111	COMPUTER	2,500	2,300	2,300	2,300	2,300	0.00%			
3,585	2,300	2,300	2,300	2,300	55112	MEETING SUPPLIES	2,500	2,300	2,300	2,300	2,300	0.00%			
3,835	2,500	2,500	2,500	3,000	55120	TECHNICAL	2,500	2,500	2,500	2,500	2,500	0.00%			
2,808	3,000	3,000	3,000	3,000	55121	D.A.R.E	3,000	3,000	3,000	3,000	3,000	0.00%			
867	1,000	1,000	1,000	1,000	55123	SRO EXPENSE	1,000	1,000	1,000	1,000	1,000	0.00%			
945	1,000	1,000	1,000	1,000	55140	EQUIPMENT PARTS	1,000	1,000	1,000	1,000	1,000	0.00%			
79,414	74,000	74,000	74,000	70,378	55145	TIRES, OIL, & GAS	74,000	74,000	74,000	74,000	74,000	0.00%			
2,267	5,000	5,000	5,000	5,000	55150	VEHICLE PARTS	5,000	5,000	5,000	5,000	5,000	0.00%			
8,887	2,000	2,000	2,000	9,500	55223	ELECTRIC STREET & STOP LIG	2,000	2,000	2,000	2,000	2,000	0.00%			
0	1,500	1,500	1,500	1,500	57410	CAPITAL - MACHINERY	2,000	2,000	2,000	2,000	2,000	33.33%			
0	800	800	800	800	57470	CAPITAL - FURNITURE & FIXTU	0	0	0	0	0	-100.00%			
2,870,475	2,832,606	2,835,306	2,806,165	Totals		3,049,633	2,991,346	2,929,995	2,929,995	2,929,995	2,929,995	3.44%			
314,674	317,335	320,035	325,498	Total Non-Salary		332,510	331,010	331,010	331,010	331,010	331,010	4.31%			

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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 9 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 Fire Prevention and Safety Day in memory of Eva Block and a Truck or Treat event on Halloween during Storm Sandy that more than 2,000 people attended.

The Office of the Fire Marshal is overseen by the Fire Chief and receives its authority from the State of Connecticut. The Office conducts fire investigations and holds several fire prevention classes. The Office performs state-mandated inspections, including those for large gathering places, health department license renewals, and liquor licenses. The Office approves and issues permits for special activities, approves designs and inspects renovations for commercial and educational buildings, conducts annual inspections as required, conducts hazardous material inspections and inspects for certificates of occupancies. Per Connecticut State Statute, the Fire Marshal is also required to complete at least ninety hours of continuing education over a three-year period.

Accomplishments 2013-2014

- Renewed certification at the First Responder level of service by the CT Department of Public Health
- Training for new certifications: Fire Fighter I – 7 members, EMT – 5 members, and Fire Inspector I – 5 members
- 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
- Recertified all EMT's in department.

Major Objectives 2014-2015

- 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.
- Purchase new Engine to replace 1990 E-One.
- Purchase new 100-foot aerial apparatus to replace 37-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

Incident Response/Calls	Actual		Estimated		Projected	
	FY12-13		FY13-14		FY14-15	
	593		525		450	

	2012-13 Actual	2013-14 Adopted Budget	2013-14 Amended Budget	2013-14 Projected Budget		2014-15 Dept Request	2014-15 BOS Proposed	2014-15 BOF Proposed	2014-15 Adopted Budget	FY15 Bud vs 14 Bud
	22,363	16,500	16,500	16,500	55210 GAS	16,500	16,500	16,500	16,500	0.00%
	35,270	42,000	42,000	42,000	55221 ELECTRIC BUILDINGS	42,000	42,000	42,000	42,000	0.00%
	0	15,000	15,000	0	55222 NATURAL GAS	0	0	0	0	-100.00%
	33,496	0	0	15,000	55230 OIL HEATING	15,000	15,000	15,000	15,000	100.00%
	1,216	1,000	1,000	1,000	55240 WATER	1,000	1,000	1,000	1,000	0.00%
	68,042	67,000	67,000	67,000	55245 Hydrants	67,000	67,000	67,000	67,000	0.00%
	24,662	19,360	19,360	19,360	57410 CAPITAL - MACHINERY	21,100	21,100	9,000	9,000	-53.51%
	706,756	666,304	666,304	683,909	Totals	699,282	693,782	681,682	681,682	2.31%
	614,695	556,460	556,460	573,560	Total Non-Salary	582,900	577,400	565,300	565,300	1.59%

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

[illegible]

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 and arrest and prosecution for animal cruelty cases. Animal Control continues to be funded by the towns of Woodbridge, Bethany and Derby.

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 2013-2014

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 power losses in Woodbridge in the last years, the Building Department saw a substantial increase in the number of permits issued for the installation of generators and associated propane lines and tanks. 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 need to the Town of Woodbridge Website. These documents are available at www.woodbridgect.org

Major Objectives 2014-2015

The Building Department will continue to assist the Public Works Building Committee as it looks towards completion of the new Public Works Facility. The Building Department will continue to provide assistance to residents, business owners and professionals related to both Building and Zoning projects and issues.

<u>Performance Indicators</u>			
	Actual FY12-13	Estimated FY13-14	Projected FY 14-15
Building Permits	248	200	200
Certificates of Occupancy	19	15	15
Zoning Permits	66	60	60
Mechanical Permits	243	240	240
Plumbing Permits	91	75	75
Electrical Permits	276	225	225

2012-13 Actual	2013-14		2013-14		2013-14		2014-15 Dept Request	2014-15 BOS Proposed	2014-15 BOF Proposed	2014-15 Adopted Budget	FY15 Bud vs 14 Bud
	Adopted Budget	Amended Budget	Projected Budget	Budget							
<u>1270-00 Building Department</u>											
77,961	78,375	78,375	78,375				79,731	79,731	79,731	79,731	1.73%
64,358	65,867	65,867	47,274				62,416	62,416	62,416	62,416	-5.24%
4,199	6,310	6,310	6,310				5,714	5,714	5,714	5,714	-9.45%
3,473	5,000	5,000	5,000				5,000	5,000	5,000	5,000	0.00%
1,993	2,519	2,519	2,519				2,519	2,519	2,519	2,519	0.00%
1,234	1,500	1,500	2,950				2,950	2,000	2,000	2,000	33.33%
921	1,650	1,650	1,650				1,650	1,650	1,650	1,650	0.00%
658	775	775	775				775	775	775	775	0.00%
275	1,500	1,500	1,500				1,500	1,500	1,500	1,500	0.00%
500	1,500	1,500	1,500				1,500	1,500	1,500	1,500	0.00%
465	1,000	1,000	1,000				1,000	1,000	1,000	1,000	0.00%
1,122	1,500	1,500	1,500				1,500	1,500	1,500	1,500	0.00%
1,868	2,000	2,000	2,000				2,000	2,000	2,000	2,000	0.00%
159,027	169,496	169,496	152,353				168,255	167,305	167,305	167,305	-1.29%
12,510	18,944	18,944	20,394				20,394	19,444	19,444	19,444	2.64%
Totals											
Total Non-Salary											

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 2013 - 2014

- Major Road Improvements
 - Full Depth Reclamation & Asphalt Replacement – Johnson Road (segment Rimmon Rd. to Pease Rd.), Ledge Road, N. Racebrook Road (segment Hickory Rd. to Fraser Dr.).
 - Mill & Overlay – Beecher Road, N. Racebrook Road (Fraser Dr. to Indian Trail).
- 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 2014 - 2015

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

<u>Performance Indicators</u>			
	Actual FY 12 - 13	Estimated FY 13 - 14	Projected FY 14 - 15
Miles of Road Paved	3.46	3.00	3.00
Catch Basins Maintained	1,636	1,630	1,600
Hazardous Trees Removed or Pruned	115	100	100

<i>2012-13 Actual</i>	<i>2013-14 Adopted Budget</i>	<i>2013-14 Amended Budget</i>	<i>2013-14 Projected Budget</i>	<i>2014-15 Dept Request</i>	<i>2014-15 BOS Proposed</i>	<i>2014-15 BOF Proposed</i>	<i>2014-15 Adopted Budget</i>	<i>FY15 Bud vs 14 Bud</i>
1310-00 Public Works								
95,587	97,709	97,709	97,709	99,407	99,407	99,407	99,407	1.74%
573,631	598,233	598,233	565,243	608,837	608,837	608,837	608,837	1.77%
118,499	50,000	50,000	115,000	50,000	50,000	50,000	50,000	0.00%
22,488	26,671	26,671	26,671	26,458	26,458	26,458	26,458	-0.80%
4,701	4,000	4,000	4,000	4,500	4,500	4,500	4,500	12.50%
2,170	1,400	1,400	1,400	1,400	1,400	1,400	1,400	0.00%
6,364	6,000	6,000	6,000	6,000	6,000	6,000	6,000	0.00%
493	1,200	1,200	1,200	1,200	1,200	1,200	1,200	0.00%
303,780	151,039	151,039	151,039	149,840	179,840	179,840	179,840	19.07%
2,882	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0.00%
1,070	1,500	1,500	1,500	1,700	1,700	1,700	1,700	13.33%
87	500	500	500	500	500	500	500	0.00%
5,282	1,800	1,800	1,800	1,800	1,800	1,800	1,800	0.00%
261	200	200	200	200	200	200	200	0.00%
605	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
1,399	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0.00%
16,304	9,000	9,000	9,000	9,000	9,000	9,000	9,000	0.00%
16,997	16,000	16,000	23,000	20,000	20,000	20,000	20,000	25.00%
31,392	20,000	28,000	41,000	25,000	25,000	25,000	25,000	25.00%
71,925	99,700	99,700	141,700	101,000	101,000	101,000	101,000	1.30%
84,390	75,000	67,000	47,000	77,300	70,000	70,000	70,000	-6.67%
83,385	45,000	45,000	51,000	45,000	45,000	45,000	45,000	0.00%
45,888	40,000	40,000	40,000	40,000	40,000	40,000	40,000	0.00%
7,562	5,800	5,800	5,800	5,800	5,800	5,800	5,800	0.00%
1,497,142	1,255,252	1,255,252	1,335,262	1,279,442	1,302,142	1,302,142	1,302,142	3.74%
686,936	482,639	482,639	530,639	494,740	517,440	517,440	517,440	7.21%
Totals								
Total Non-Salary								

Waste Management

General Description of Department

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

Accomplishments 2013-2014

- 35.0 tons of electronics estimated for collection and recycled
- Household Hazardous Satellite collection held November 2, 2013
- 2,900 tons of MSW estimated to be collected and processed at Bridgeport Resco Plant
- 500 tons of demolition estimated to be collected and processed
- 710 tons of single stream recyclables (cardboard, newspaper, paper, plastic, & glass)
- 1,150 gallons estimated oil recycled
- 91 tons of metals estimated recycled
- 4.0 tons of paper shredded

Major Objectives 2014-2015

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. Used furniture collections will be continued, as it is a successful program to aid the disabled, disadvantaged, homeless, or transitioning families. A bulk paper shredding operation was implemented and will continue.

Performance Indicators			
	Actual	Estimated	Projected
	FY12-13	FY13-14	FY14-15
MSW	2,823	2,900	2,900
Tons of Recyclables	714	700	700

2012-13 Actual	2013-14 Adopted Budget	2013-14 Amended Budget	2013-14 Projected Budget		1350-00	Waste Management		2014-15	2014-15	2014-15	2014-15	FY15 Bud vs 14 Bud
								Dept Request	BOS Proposed	BOF Proposed	Adopted Budget	
106,211	112,385	112,385	112,385		50240	REGULAR ALL OTHER		116,676	116,676	116,676	116,676	3.82%
10,703	7,500	7,500	7,500		50410	OVERTIME REGULAR		7,500	7,500	7,500	7,500	0.00%
5,771	4,289	4,289	4,289		50700	BUY BACK SICK		4,736	4,736	4,736	4,736	10.42%
544	600	600	600		51800	UNIFORM ALLOWANCE		600	600	600	600	0.00%
20,462	12,000	12,000	12,000		52100	GENERAL PROFESSIONAL SER		12,000	12,000	12,000	12,000	0.00%
170	500	500	500		52170	MEDICAL EXPENSE		500	500	500	500	0.00%
16,915	19,100	19,100	19,100		52300	REGIONAL SERVICES		18,200	18,200	18,200	18,200	-4.71%
226,056	257,700	257,700	232,000		53201	WASTE DISPOSAL TIPPING FE		224,350	224,350	201,350	201,350	-21.87%
45,833	78,848	78,848	63,000		53204	BULKY WASTE DISPOSAL		77,985	77,985	77,985	77,985	-1.09%
41,301	51,140	51,140	51,140		53300	RECYCLING		51,640	51,640	51,640	51,640	0.98%
4,960	3,500	3,500	3,500		53510	REPAIR & MAINT - MACHINE&E		3,500	3,500	3,500	3,500	0.00%
1,226	580	580	580		54210	COMMUNICATIONS - TELEPHO		580	580	580	580	0.00%
3,449	2,500	2,500	2,500		55210	GAS		2,500	2,500	2,500	2,500	0.00%
7,142	4,500	4,500	4,500		55221	ELECTRIC BUILDINGS		4,500	4,500	4,500	4,500	0.00%
490,743	555,142	555,142	513,594	Totals				525,267	525,267	502,267	502,267	-9.52%
368,058	430,968	430,968	389,420	Total Non-Salary				396,355	396,355	373,355	373,355	-13.37%

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.

Accomplishments 2013 - 2014

Monitor remaining test wells. To date DEEP has not authorized closure of additional wells.

Major Objectives 2014 - 2015

Continue monitoring of testing wells until clean data is achieved.

<u>Performance Indicators</u>			
	Actual FY 12-13	Estimated FY 13-14	Projected FY 14-15
Number of Wells Tested	7	7	3

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 Facility, Animal Control Facility and Country Club of Woodbridge.

Accomplishments 2013-2014

- Repaired exterior wood trim and paint – Center Building
- Painted hand rails – Center Building Front Entrance area
- New Lighting and New Stairs at gymnasium – Center Building
- Replaced roof section – Town Hall
- Paint Senior Center Lounge and Cafeteria – Center Building
- Renovation to Senior Center Director's office – Center Building
- New carpeting in roll-call room – Police Department

Major Objectives 2014-2015

- Underground Storage Tank removal or abandonment – Town Hall, Center Building, and Library
- Replace tile floor – Day Care
- Modifications to HVAC system – Library

<u>Performance Indicators</u>			
	Actual FY12-13	Estimated FY13-14	Projected FY14-15
Work Orders	243	220	230
Maintenance Contracts	15	15	15
Buildings Maintained	11	11	11

2012-13 Actual	2013-14		2013-14		2014-15 Dept Request	2014-15		2014-15		FY15 Bud vs 14 Bud
	Adopted Budget	Amended Budget	Projected Budget	BOS Proposed		BOF Proposed	Adopted Budget			
<u>1370-00 Building Maintenance</u>										
181,342	188,956	188,956	188,956		192,316	192,316	192,316	192,316	192,316	1.78%
72,135	77,360	63,660	60,000		44,366	44,366	44,366	44,366	44,366	-42.65%
33,859	16,200	16,200	16,200		16,200	16,200	16,200	16,200	16,200	0.00%
6,746	6,899	6,899	6,899		7,000	7,000	7,000	7,000	7,000	1.46%
50,235	48,650	48,650	49,550		50,500	50,500	50,500	50,500	50,500	3.80%
3,639	500	500	700		600	500	500	500	500	0.00%
53,441	50,000	50,000	50,000		50,000	50,000	50,000	50,000	50,000	0.00%
2,363	2,000	2,000	2,000		2,000	2,000	2,000	2,000	2,000	0.00%
0	300	300	300		300	300	300	300	300	0.00%
0	1,000	1,000	1,000		1,000	1,000	1,000	1,000	1,000	0.00%
90	500	500	500		500	500	500	500	500	0.00%
1,444	1,400	1,400	1,400		1,400	1,400	1,400	1,400	1,400	0.00%
748	0	0	0		0	0	0	0	0	0.00%
13,832	14,000	14,000	14,000		14,000	14,000	14,000	14,000	14,000	0.00%
17,854	18,000	18,000	18,000		18,000	18,000	18,000	18,000	18,000	0.00%
3,461	2,000	2,000	2,000		2,000	2,000	2,000	2,000	2,000	0.00%
441,189	427,765	414,065	411,505		400,182	400,082	400,082	400,082	400,082	-6.47%
147,107	138,350	138,350	139,450		140,300	140,200	140,200	140,200	140,200	1.34%
Totals										
Total Non-Salary										

Human Services Department

General Description of Department

It is the mission of the Human Services Department. to insure 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 provide 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 2013-2014

Human Services – Collaborated with Fire Department to recruit a team of volunteers to assist in the Emergency Shelter. Opened and operated successfully the Emergency Shelter during the blizzard Nemo. **Youth Services** – Received 2 state grants totaling \$18,937. \$4,937 supports the After-School Guided Study Program at Beecher Road School. Enhanced 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 opportunities offered students assisted Town residents. Clifford Beers provided mental health counseling to Woodbridge families. **Senior Center** – The Lunch Bunch meets once a month and share lunch and friendly conversation at a local restaurant. Everyone is welcome, and it is "Dutch Treat". Walking Group walks on Fridays at 10:00 a.m. at the Fitzgerald Walking Trail ("the Cornfield"). The Book club meets once a month to discuss the latest book. The Mahjong group meets on Mondays and Friday's to play.

Major Objectives 2014-2015

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. **Youth Services** - Expand student and faculty involvement with program planning. Develop inter-generational programming and research program needs at elementary level. **Senior Center** – To implement programs for the Baby Boomers (1946 – 1964) and to continue to keep our senior citizens safe in the community.

	<u>Performance Indicators</u>			
	<u>Actual</u>		<u>Estimated</u>	
	<u>FY12-13</u>	<u>FY13-14</u>	<u>FY13-14</u>	<u>Projected FY14-15</u>
Human Services-Municipal Agent	1,929		1,929	1,929
Human Services -Fuel Assistance	48		48	48
Youth Services-YEP Program	626		*575	575
After School Programs	34		34	34
Youth Services-Clifford Beers Counseling for Children	134		145	150
Senior Center-Transportation	1,354		1,404	1,454
Senior Center-Lunch	4,819		4,869	4,919

2012-13		2013-14		2013-14		2014-15 Dept Request	2014-15		2014-15		FY15 Bud vs 14 Bud	
Actual	Adopted	Amended	Projected	Budget	Budget		BOS	BOF	Adopted			
	Budget	Budget	Budget	Budget	Budget		Proposed	Proposed	Budget			
1410-00 Human Services												
63,953	64,528	64,528	64,528			65,645	65,645	65,645	65,645	1.73%		
50,000	83,548	83,548	83,548			47,377	47,377	47,377	47,377	-43.29%		
48,472	19,220	19,220	19,220			37,622	37,622	37,622	37,622	95.74%		
71,123	80,637	80,637	80,637			0	0	0	0	-100.00%		
0	0	0	0			22,850	22,850	22,850	22,850	100.00%		
0	0	0	0			82,056	82,056	82,056	82,056	100.00%		
8,422	5,831	5,831	5,831			7,814	7,814	7,814	7,814	34.01%		
68,783	69,403	69,403	69,403			69,346	69,346	69,346	69,346	-0.08%		
1,933	1,750	2,460	1,750			1,900	1,900	1,900	1,900	8.57%		
4,549	4,800	4,800	4,800			4,800	4,800	4,800	4,800	0.00%		
2,288	3,400	3,400	3,400			3,400	3,400	3,400	3,400	0.00%		
2,560	1,600	1,600	2,560			2,560	2,560	2,560	2,560	60.00%		
811	800	800	800			800	800	800	800	0.00%		
604	1,000	1,000	1,000			1,000	1,000	1,000	1,000	0.00%		
491	500	500	525			525	525	525	525	5.00%		
0	1,000	1,000	1,000			1,000	1,000	1,000	1,000	0.00%		
1,010	1,760	1,760	1,760			1,760	1,760	1,760	1,760	0.00%		
628	1,300	1,300	1,300			1,300	1,300	1,300	1,300	0.00%		
644	1,000	1,000	1,000			1,000	1,000	1,000	1,000	0.00%		
15,955	21,012	20,712	21,012			21,012	21,012	21,012	21,012	0.00%		
109	500	90	500			500	500	500	500	0.00%		
3,459	3,200	3,200	3,200			3,200	3,200	3,200	3,200	0.00%		
7,228	5,000	5,000	6,576			6,500	6,500	6,500	6,500	30.00%		
1,591	6,595	6,595	6,595			9,820	9,820	9,820	9,820	48.90%		
44,250	45,341	45,341	45,341			47,740	47,740	47,740	47,740	5.29%		
398,863	423,725	423,725	426,286			441,527	441,527	441,527	441,527	4.20%		
156,893	169,961	169,961	172,522			178,163	178,163	178,163	178,163	4.83%		

Recreation

General Description of Department

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

Accomplishments 2013-2014

- Super Summer Pre-School & Regular Summer Camp Programs
- Very Successful Learn to Swim Program
- Well Attended Monthly Running Programs
- Outstanding Summer Concert Program
- Successful Yoga Program
- Successful Badminton Program
 - Publications of all Recreational Programs in Area News Agencies and School Flyers
- Outstanding Tennis Program for Youth and Adults
- 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
- Successful Girls Basketball Program

Major Objectives 2014-2015

- 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
- Add Security Personnel at Rec Entrance During School Day
- Sealing & Maintaining an Outdoor Winter Skating Park
- 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)
- Better Distribution of Recreation Information Materials
- Develop Program Incentive to Attract More Program Users
- Add Local Bands to Summer Concerts

Performance Indicators

	Actual FY12-13	Estimated FY13-14	Projected FY14-15
Summer Camp Participants	1,461	1,400	1,400
Swim Lesson Enrollees	347	300	300
Programs	935	900	900
Night Programs	136	140	140

2012-13 Actual	2013-14		2013-14		2014-15 Dept Request	2014-15		2014-15		FY15 Bud vs 14 Bud
	Adopted Budget	Amended Budget	Projected Budget	BOS Proposed		BOF Proposed	Adopted Budget			
<u>1510-00 Recreation Department</u>										
31,109	31,887	31,887	31,887		32,439	32,439	32,439	32,439	1.73%	
14,915	28,038	28,038	28,038		27,799	27,799	27,799	27,799	-0.85%	
42,146	43,196	43,196	43,196		43,928	43,928	43,928	43,928	1.69%	
337,555	354,901	354,901	354,901		370,239	370,239	370,239	370,239	4.32%	
10,456	21,382	21,382	21,382		21,904	21,904	21,904	21,904	2.44%	
2,443	1,050	1,050	1,050		1,050	1,050	1,050	1,050	0.00%	
1,536	1,000	1,000	1,000		1,000	1,000	1,000	1,000	0.00%	
1,216	1,250	1,250	1,250		1,250	1,250	1,250	1,250	0.00%	
115	1,000	1,000	1,000		2,000	2,000	2,000	2,000	100.00%	
320	350	350	350		350	350	350	350	0.00%	
13,504	13,950	13,950	13,950		13,950	13,950	13,950	13,950	0.00%	
5,907	5,728	5,728	5,728		5,728	5,728	5,728	5,728	0.00%	
18,641	17,546	17,546	17,546		17,546	17,546	17,546	17,546	0.00%	
4,675	4,500	4,500	4,500		4,500	4,500	4,500	4,500	0.00%	
1,146	0	0	0		0	0	0	0	0.00%	
4,085	0	0	0		0	0	0	0	0.00%	
489,767	525,778	525,778	525,778		543,683	543,683	543,683	543,683	3.41%	
51,144	45,324	45,324	45,324		46,324	46,324	46,324	46,324	2.21%	

Pool & Gym

General Description of Department

The Town of Woodbridge has one indoor pool located at Beecher Road School. As part of an arrangement with the Woodbridge Board of Education, the Town performs daily maintenance of and is responsible for the safety of the pool. As a result, the Town provided funds for a maintenance person; janitorial service; telephone; supplies, including pool chemicals; and oil to heat the pool water. The Woodbridge Board of Education budget reflects the building-related heat and electricity.

Accomplishments 2013-2014

- Completed interior inspection of the pool and locker rooms
- Installed new carpet on pool ramp

Major Objectives 2014-2015

- To keep the pool chemically balanced and well maintained for the safety of the swimmers
- Repair defective tile throughout the pool facility

<u>Performance Indicators</u>			
	Actual FY12-13	Estimated FY13-14	Projected FY14-15
Test Chemical Balance	253	254	254

<i>2012-13 Actual</i>	<i>2013-14 Adopted Budget</i>	<i>2013-14 Amended Budget</i>	<i>2013-14 Projected Budget</i>	<i>2014-15 Dept Request</i>	<i>2014-15 BOS Proposed</i>	<i>2014-15 BOF Proposed</i>	<i>2014-15 Adopted Budget</i>	<i>FY15 Bud vs 14 Bud</i>
<u>1515-00 Pool & Gym Expense</u>								
30,727	31,491	31,491	31,491		32,035	32,035	32,035	1.73%
17,197	22,160	22,160	22,160		22,541	22,541	22,541	1.72%
7,093	4,000	4,000	4,000		4,000	4,000	4,000	0.00%
1,655	1,198	1,198	1,198		1,300	1,300	1,300	8.51%
1,347	1,700	1,700	1,700		1,700	1,700	1,700	0.00%
0	500	500	500		500	500	500	0.00%
16,908	18,000	18,000	18,000		18,000	18,000	18,000	0.00%
14,830	13,500	13,500	13,500		13,500	13,500	13,500	0.00%
89,757	92,549	92,549	92,549		93,576	93,576	93,576	1.11%
33,085	33,700	33,700	33,700		33,700	33,700	33,700	0.00%
Totals								
Total Non-Salary								

Parks Department

General Description of Department

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

Accomplishments 2013-2014

- Power washed Center Road Tennis Courts
- Implemented organic program for Town ball fields

Major Objectives 2014-2015

- Continue organic program for Town ball fields
- Continue to keep all parks and ball fields in the best possible condition

<u>Performance Indicators</u>			
	Actual FY12-13	Estimated FY13-14	Projected FY14-15
Line Paint Fields	158	178	178
Mowing Parks and Fields	300	302	302
Grooming of Baseball Fields	205	208	208

2012-13 Actual	2013-14 Adopted Budget	2013-14 Amended Budget	2013-14 Projected Budget	2014-15 Dept Request	2014-15 BOS Proposed	2014-15 BOF Proposed	2014-15 Adopted Budget	FY15 Bud vs 14 Bud
<u>1520-00 Parks Department</u>								
102,527	104,015	104,015	104,015		105,741	105,741	105,741	1.66%
39,392	59,195	59,195	59,195		60,020	60,020	60,020	1.39%
3,925	1,500	1,500	1,500		1,500	1,500	1,500	0.00%
3,155	4,466	4,466	4,466		4,887	4,887	4,887	9.43%
998	600	600	600		600	600	600	0.00%
485	500	500	500		500	500	500	0.00%
10,831	8,600	8,600	8,600		9,200	9,200	9,200	6.98%
1,405	1,350	1,350	1,625		1,776	1,776	1,776	31.56%
0	250	250	250		250	250	250	0.00%
35	50	50	50		50	50	50	0.00%
250	450	450	450		450	450	450	0.00%
25,691	36,580	36,580	36,580		36,580	36,580	36,580	0.00%
4,703	4,000	4,000	4,000		4,000	4,000	4,000	0.00%
6,406	2,000	2,000	2,000		3,200	3,200	3,200	60.00%
8,632	7,250	7,250	7,250		7,250	7,250	7,250	0.00%
814	2,000	2,000	2,000		2,000	2,000	2,000	0.00%
4,513	5,000	5,000	5,000		5,000	5,000	5,000	0.00%
0	4,850	4,850	4,850		5,000	5,000	5,000	3.09%
0	3,600	3,600	3,600		7,400	7,400	7,400	105.56%
213,761	246,256	246,256	246,531		255,404	255,404	255,404	3.71%
64,762	77,080	77,080	77,355		83,256	83,256	83,256	8.01%
Totals								
Total Non-Salary								

Country Club Pool

General Description of Department

At the Annual Town Meeting held on May 18, 2009, the residents of Woodbridge approved the purchase of the Woodbridge Country Club (now called the Country Club of Woodbridge). The Town of Woodbridge entered into a contract with Billy Casper Golf for the operation, management and maintenance of the Country Club of Woodbridge effective March 1, 2012. An amended agreement went into effect on January 1, 2014 in which the Town of Woodbridge has taken over the operation of the outdoor pool located at the Country Club of Woodbridge. Below is the operating budget for the pool for fiscal year 2015. In addition to the expenditures amounting to \$127,975, there is revenue associated with this budget in the amount of \$160,000 which is listed in the Department Charges budget in the revenue section of this document.

Thomas Darling House

General Description of Department

The Town of Woodbridge pays for minor repairs and maintenance, telephone, electric, heating oil, and water use for the Thomas Darling House out of the expenditure budget of the Town. The Town is then reimbursed for these expenditures by the Amity Historical Society in the other revenues section under the line entitled anticipated gifts. The Town bills the historical society for these expenditures a few times per year.

<i>2012-13 Actual</i>	<i>2013-14 Adopted Budget</i>	<i>2013-14 Amended Budget</i>	<i>2013-14 Projected Budget</i>	<u>1540-00 Thomas Darling House</u>										

Woodbridge Town Library

General Description of Department

The Woodbridge Town Library is a community hub. Patrons gather to partake in a myriad of activities. They come to the Library to check out best sellers, browse DVDs, test eBook devices, jump on the internet, have a work meeting, attend a Library program, bring their children to a story time, hunt for a job, browse college handbooks, inquire about an array of reference questions, flip through the latest magazines, or simply grab a cup of coffee. The Library also continues to provide outreach programs and books to local nursery schools, daycare centers and assisted living facilities.

Accomplishments 2013-2014

- Reorganize Adult Fiction Collection so that author works are together, regardless of genre
- New Carpeting was installed in the Meeting Room, the first floor and the main stairwell
- Provided a second eBook vendor, Axis 360, so patrons have access to more eBooks from some other publishers
- Provided periodical database Zinio through LION consortium, which has 180 magazines available to download on any device
- Created a Spanish language section of adult titles

Major Objectives 2014-2015

- Redesign the Woodbridge Library website, provide remote access to staff to facilitate changes more readily
- Partner with Beecher Road School to do a symbiotic project together
- Redesign Audio Room and Alcove to be more responsive to patron needs
- Increase library programming awareness through a variety of social media like Facebook and twitter
- Redesign Library newsletter into e-newsletter for broader distribution
- Align children's collection development with Beecher Road School reading objectives

	Performance Indicators		
	Actual FY11-12	Estimated FY12-13	Projected FY13-14
Woodbridge Patrons	6,902	6,950	7,000
Total registered Patrons	10277	10,350	10,450
Circulation	186,935	187,000	187,500
Items Loaned to non resident patrons	21,699	21,800	21,900
External Items borrowed from resident patrons	17,656	17,750	17,800
Programs	512	500	525
Program Attendance	12,500	12,600	12,900

2012-13 Actual	2013-14		2013-14		2013-14		2014-15		2014-15		2014-15		2014-15		FY15	
	Adopted	Budget	Amended	Budget	Projected	Budget	Dept Request	BOS Proposed	BOF Proposed	Adopted	Budget	Bud vs 14 Bud	Dept Request	BOS Proposed	BOF Proposed	Bud vs 14 Bud
1550-00 Library																
64,307	64,733	64,733	64,733	67,284			68,448	68,448	68,448	68,448	68,448	5.74%		68,448	68,448	5.74%
290,004	302,792	302,792	302,792	300,507			295,458	295,458	295,458	295,458	295,458	-2.42%		295,458	295,458	-2.42%
161,969	170,124	170,124	170,124	170,209			0	0	0	0	0	-100.00%		0	0	-100.00%
0	0	0	0	0			190,552	190,552	190,552	190,552	190,552	100.00%		190,552	190,552	100.00%
13,264	8,400	8,400	8,400	8,400			8,400	8,400	8,400	8,400	8,400	0.00%		8,400	8,400	0.00%
0	290	290	290	290			290	290	290	290	290	0.00%		290	290	0.00%
33,124	35,000	35,000	35,000	35,000			33,500	33,500	33,500	33,500	33,500	-4.29%		33,500	33,500	-4.29%
3,326	3,900	3,900	3,900	3,750			4,000	4,000	4,000	4,000	4,000	2.56%		4,000	4,000	2.56%
2,538	2,650	2,650	2,650	2,650			2,650	2,650	2,650	2,650	2,650	0.00%		2,650	2,650	0.00%
6,790	6,500	6,500	6,500	6,500			6,550	6,550	6,550	6,550	6,550	0.77%		6,550	6,550	0.77%
269	375	375	375	325			325	325	325	325	325	-13.33%		325	325	-13.33%
3,142	3,250	3,250	3,250	3,400			3,600	3,600	3,600	3,600	3,600	10.77%		3,600	3,600	10.77%
100	100	100	100	100			100	100	100	100	100	0.00%		100	100	0.00%
1,498	1,500	1,500	1,500	1,500			1,700	1,700	1,700	1,700	1,700	13.33%		1,700	1,700	13.33%
935	1,050	1,050	1,050	1,050			1,050	1,050	1,050	1,050	1,050	0.00%		1,050	1,050	0.00%
3,000	3,000	3,000	3,000	3,000			3,000	3,000	3,000	3,000	3,000	0.00%		3,000	3,000	0.00%
8,509	7,600	7,600	7,600	7,600			7,600	7,600	7,600	7,600	7,600	0.00%		7,600	7,600	0.00%
0	0	0	0	0			1,500	1,500	1,500	1,500	1,500	100.00%		1,500	1,500	100.00%
1,165	1,400	1,400	1,400	1,400			1,400	1,400	1,400	1,400	1,400	0.00%		1,400	1,400	0.00%
62,876	60,000	60,000	60,000	62,000			62,000	62,000	62,000	62,000	62,000	3.33%		62,000	62,000	3.33%
5,755	13,000	13,000	13,000	9,000			9,000	9,000	9,000	9,000	9,000	-30.77%		9,000	9,000	-30.77%
4,681	0	0	0	0			0	0	0	0	0	0.00%		0	0	0.00%
562	800	800	800	800			800	800	800	800	800	0.00%		800	800	0.00%
73,877	75,358	75,358	75,358	75,358			75,358	75,358	75,358	75,358	75,358	0.00%		75,358	75,358	0.00%
10,170	10,800	10,800	10,800	10,800			9,800	9,800	9,800	9,800	9,800	-9.26%		9,800	9,800	-9.26%
751,860	772,622	772,622	772,622	770,923			787,081	787,081	787,081	787,081	787,081	1.87%		787,081	787,081	1.87%
222,315	226,573	226,573	226,573	224,523			224,223	224,223	224,223	224,223	224,223	-1.04%		224,223	224,223	-1.04%
Totals																
Total Non-Salary																

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 FY15 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.

2012-13 Actual	2013-14		2013-14		2014-15 Dept Request	2014-15		2014-15		FY15 Bud vs 14 Bud
	Adopted Budget	Amended Budget	Projected Budget	BOS Proposed		BOF Proposed	Adopted Budget			
<u>1610-00 Conservation Commission</u>										
0	1,000	8,000	1,000		4,500	1,000	1,000	1,000	0.00%	
0	300	300	300		600	600	600	600	100.00%	
105	200	200	200		500	500	500	500	150.00%	
0	300	300	300		400	400	400	400	33.33%	
0	200	200	200		200	200	200	200	0.00%	
105	2,000	9,000	2,000		6,200	2,700	2,700	2,700	35.00%	
105	2,000	9,000	2,000		6,200	2,700	2,700	2,700	35.00%	

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

2012-13 Actual	2013-14 Adopted Budget	2013-14 Amended Budget	2013-14 Projected Budget	<u>1620-00 Economic Dev Commission</u>								

Inland Wetlands Agency

General Description of Department

The Woodbridge Inland Wetlands Agency (IWA) 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 2013-2014

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. The Agency also revised its regulations to provide for notice of specific types of applications to the Conservation Commission.

Major Objectives 2014-2015

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.

<u>Performance Indicators</u>				
	Actual	Estimated	Projected	
	FY12-13	FY13-14	FY14-15	
Applications	21	14	12	
Enforcement Orders	1	1	1	

2012-13 Actual	2013-14 Adopted Budget	2013-14 Amended Budget	2013-14 Projected Budget	1630-00 Inland Wetlands Commission										FY15 Bud vs 14 Bud		
				2014-15 Dept Request	2014-15 BOS Proposed	2014-15 BOF Proposed	2014-15 Adopted Budget									
				1630-00 Inland Wetlands Commission												

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 2013-2014

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

Major Objectives 2014-2015

- 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 (OPEB)

Performance Indicators

	Actual FY12-13	Estimated FY13-14	Projected FY14-15
Active Employees Enrolled in Medical Insurance	72	73	73
Retirees Enrolled in Medical Insurance	50	51	51
Total Employees Enrolled in Life Insurance	85	86	86

2012-13 Actual	2013-14 Adopted Budget	2013-14 Amended Budget	2013-14 Projected Budget	Employee Fringe Benefits										FY15 Bud vs 14 Bud		
				1710-00												

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 2013-2014

- Paid down existing debt
- 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

Major Objectives 2014-2015

- Continue to pay down existing debt
- 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

Performance Indicators

	Actual FY12-13	Estimated FY13-14	Projected FY14-15
Direct Bonded Debt	20,790,000	21,030,000	18,802,500
Direct Debt Per Capita	2,092	2,106	1,873
Direct Debt Services % of Budget	5.93	5.41	5.32

		2013-14		2013-14		2013-14		2014-15		2014-15		2014-15		2014-15		FY15	
		Adopted		Amended		Projected		Dept		BOS		BOF		Adopted		Bud vs	
		Budget		Budget		Budget		Request		Proposed		Proposed		Budget		14 Bud	
2012-13	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14
Actual	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Debt Service																	
79,400	60,063	60,063	60,063	60,063	60,063	60,063	60,063	60,063	60,063	60,063	60,063	60,063	60,063	60,063	60,063	60,063	60,063
20,655	18,780	18,780	18,780	18,780	18,780	18,780	18,780	18,780	18,780	18,780	18,780	18,780	18,780	18,780	18,780	18,780	18,780
1,875	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2,250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
24,183	22,495	22,495	22,495	22,495	22,495	22,495	22,495	22,495	22,495	22,495	22,495	22,495	22,495	22,495	22,495	22,495	22,495
189,985	163,085	163,085	163,085	163,085	163,085	163,085	163,085	163,085	163,085	163,085	163,085	163,085	163,085	163,085	163,085	163,085	163,085
165,500	157,000	157,000	157,000	157,000	157,000	157,000	157,000	157,000	157,000	157,000	157,000	157,000	157,000	157,000	157,000	157,000	157,000
80,775	58,438	58,438	58,438	58,438	58,438	58,438	58,438	58,438	58,438	58,438	58,438	58,438	58,438	58,438	58,438	58,438	58,438
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
455,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
60,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
45,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000
675,000	670,000	670,000	670,000	670,000	670,000	670,000	670,000	670,000	670,000	670,000	670,000	670,000	670,000	670,000	670,000	670,000	670,000
400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
2,649,623	2,454,861	2,454,861	2,454,861	2,454,861	2,454,861	2,454,861	2,454,861	2,454,861	2,454,861	2,454,861	2,454,861	2,454,861	2,454,861	2,454,861	2,454,861	2,454,861	2,454,861
2,649,623	2,454,861	2,454,861	2,454,861	2,454,861	2,454,861	2,454,861	2,454,861	2,454,861	2,454,861	2,454,861	2,454,861	2,454,861	2,454,861	2,454,861	2,454,861	2,454,861	2,454,861

Woodbridge Board of Education Budgetary Overview

The 2014-2015 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.

A Summary Look Inside the Proposed 2014-15 Budget

- More students: Based on constant monitoring of monthly registers and a recent demographic update, contrary to trends elsewhere, we project, for the fifth straight year, an increase in student enrollment.
- More money: The 2014-15 proposed budget calls for an increase of 2.91 compared to the 2013-14 budget. A note worth remembering: Given last year's zero percent increase, the proposed increase requested equates to an average increase of less than 1.5% over the past two years.
- The budget was developed using a zero-based approach that is aligned with and supports School Board goals and the district's Strategic Plan.
- The 2014-2015 budget was developed with sensitivity to the tough economic challenges that exist today. Therefore, many budget accounts were reduced. There are no new district-generated initiatives. When compared to current year actual staffing levels, two new classroom teaching positions and one part-time cafeteria worker are added. One outside the classroom teaching position and one teaching assistant position are eliminated.
- Mandates Included: The budget supports new federal and state requirements that include: (1) Accountability Plan; (2) Teacher and Administrator Evaluation Plans; (3) Common Core State Standards; and (4) a new technology adaptive, standardized testing program.
- Class size contributes to improved student academic performance as well as the social and emotional development of children. Class configurations in this budget support compliance with the Class Size Task Force Guidelines.
- All mandated Special Education services are included in the budget proposal. Reimbursement for Special Education Excess Cost will be funded by the State of Connecticut for a percentage of costs, determined annually, in excess of 4.5 times the district's per pupil expenditure.
- The budget meets mandatory transportation requirements and all related contractual obligations.
- All current collective bargaining agreements and employee contract wage adjustments have been included in this budget. Costs for current contract negotiations have been projected. The budget continues to support the use of interns to provide greater continuity in instruction as well as cost savings.
- Supports the custodial and maintenance needs necessary to maintain cleanliness and maintenance objectives of the facilities.

Most Importantly – The Proposed Budget Supports Curricula and Programs

- The budget supports the purchase of core mathematics resource materials for Grades 1-2, and includes a critical evaluation of our mathematics program through a 3-day site visit from the Tri-State Consortium.
- The budget supports purchase of instructional materials to support the new Common Core Science Standards.
- Supports our Gifted and Talented program, as well as a school-wide focus on challenging every student, including advanced learners.
- Allows the district to move forward in identifying and supporting individual student pathways with a focus on increased student performance.
- The budget will continue to support district priorities including: (1) development and implementation of updated curricula; (2) support for and enhancement of a balanced literacy mode; (3) imbedded professional development and support for core curriculum areas; and, (4) continued implementation of a comprehensive before and after-school Technology Academy to provide on-going professional development for staff in this ever-expanding area.
- As expected, continued support for language arts, the core academic subjects, the arts, physical education and existing initiatives to support the emotional and social development of students is included. Support for these areas includes the purchase of instructional materials, curriculum projects and opportunities for on-going professional learning for staff in key educational initiatives.
- This budget assumes savings from one anticipated teacher retirement and a ten-percent minimum increase for health insurance.
- The 2014-2015 proposed budget calls for an increase of 2.91% in comparison with the 2013-2014 budget.

**Woodbrige Board of Education
Budget Summary for 2014-2015**

	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 REQUESTED	WBOE PERCENT CHANGE
<u>Salaries</u>				
Salaries Administrators	\$ 622,615	\$ 629,992	\$ 642,502	2.0%
Salaries Teachers	\$ 5,438,806	\$ 5,582,297	\$ 5,707,312	2.2%
Salaries Custodian	\$ 327,425	\$ 369,103	\$ 403,492	9.3%
Salaries Nurses	\$ 111,631	\$ 132,778	\$ 136,551	2.8%
Salaries Secretaries	\$ 313,277	\$ 314,253	\$ 336,221	7.0%
Salaries T.A.	\$ 594,108	\$ 589,468	\$ 602,713	2.2%
Salaries Miscellaneous	\$ 24,324	\$ 28,815	\$ 39,053	35.5%
Salaries Total	\$ 7,432,187	\$ 7,646,707	\$ 7,867,844	2.9%
<u>Benefits</u>				
FICA	\$ 187,792	\$ 210,232	\$ 224,154	6.6%
Merf	\$ 183,202	\$ 187,029	\$ 200,535	7.2%
Medical Insurance	\$ 1,991,066	\$ 1,990,318	\$ 2,162,184	8.6%
Life Insurance	\$ 34,935	\$ 34,960	\$ 36,113	3.3%
Other Benefits	\$ 8,168	\$ 13,200	\$ 9,200	-30.3%
Benefits Total	\$ 2,405,164	\$ 2,435,739	\$ 2,632,187	8.1%
<u>Services - Professional & Technical</u>				
Professional. Development	\$ 62,004	\$ 77,805	\$ 73,365	-5.7%
Legal	\$ 30,000	\$ 38,000	\$ 31,500	-17.1%
Software Support	\$ 11,075	\$ 13,078	\$ 21,125	61.5%
Substitutes	\$ 61,948	\$ 28,000	\$ 28,000	0.0%
Other Professional Services	\$ 215,850	\$ 227,724	\$ 231,927	1.8%
Services Professional & Technical Total	\$ 380,877	\$ 384,607	\$ 385,917	0.3%

**Woodbridge Board of Education
Budget Summary for 2014-2015**

	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 REQUESTED	WBOE PERCENT CHANGE
<u>Services Property</u>				
Utilities	\$ 237,858	\$ 256,334	\$ 228,622	-10.8%
Heating	\$ 59,466	\$ 112,200	\$ 85,824	-23.5%
Repairs & Maint.	\$ 52,359	\$ 47,627	\$ 49,044	3.0%
Leases & Rentals	\$ 63,143	\$ 52,411	\$ 53,863	2.8%
Building Improvements	\$ 250,433	\$ 30,000	\$ 35,000	16.7%
Other Purchased Services	\$ 101,957	\$ 81,701	\$ 84,933	4.0%
Services Property Total	\$ 765,216	\$ 580,273	\$ 537,286	-7.4%
<u>Services - Purchased Other</u>				
Transportation	\$ 562,606	\$ 623,195	\$ 629,601	1.0%
Insurances Other	\$ 194,032	\$ 203,650	\$ 252,203	23.8%
Telephone	\$ 14,190	\$ 16,670	\$ 15,670	-6.0%
Internet	\$ 9,436	\$ 9,876	\$ 9,960	0.9%
Postage	\$ 3,458	\$ 5,400	\$ 4,700	-13.0%
Advertising	\$ 1,979	\$ 2,800	\$ 2,800	0.0%
Interns	\$ 106,792	\$ 132,257	\$ 125,645	-5.0%
Tuition - Out of District	\$ 276,017	\$ 315,174	\$ 249,525	-20.8%
Miscellaneous Purchased Services	\$ 10,248	\$ 15,350	\$ 13,900	-9.4%
Services - Purchased Other Total	\$ 1,178,757	\$ 1,324,372	\$ 1,304,004	-1.5%
<u>Supplies</u>				
Supplies Teaching	\$ 222,278	\$ 154,558	\$ 164,635	6.5%
Computer Software	\$ 60,978	\$ 62,521	\$ 61,371	-1.8%
Supplies Nurses	\$ 1,796	\$ 1,800	\$ 1,842	2.3%
Supplies Custodial	\$ 61,915	\$ 52,901	\$ 56,840	7.4%
Supplies Office	\$ 12,467	\$ 11,500	\$ 12,300	7.0%
Library Books, AV	\$ 19,321	\$ 18,000	\$ 18,000	0.0%
Subscriptions	\$ 17,976	\$ 14,855	\$ 25,586	72.2%
Testing	\$ 10,097	\$ 9,500	\$ 9,500	0.0%
Misc Supplies	\$ 40,898	\$ 3,800	\$ 4,027	6.0%

**Woodbrige Board of Education
Budget Summary for 2014-2015**

	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 REQUESTED	WBOE PERCENT CHANGE
<u>Property</u>				
Supplies Total	\$ 447,726	\$ 329,435	\$ 354,101	7.5%
Equipment Office	\$ -	\$ -	\$ -	0.0%
Computer/Tech Equip.	\$ 10,600	\$ 15,500	\$ 15,900	2.6%
Equipment Teaching	\$ 16,871	\$ 17,050	\$ 17,050	0.0%
Equipment Building	\$ 61,161	\$ 4,600	\$ 4,730	2.8%
Furniture	\$ 2,085	\$ 2,250	\$ 1,600	-28.9%
Property Total	\$ 90,717	\$ 39,400	\$ 39,280	-0.3%
<u>Other Objects</u>				
Dues, Fees & Memberships	\$ 27,137	\$ 32,174	\$ 32,384	0.7%
Unemployment	\$ 4,425	\$ 12,596	\$ 4,850	-61.5%
Miscellaneous Expenditures	\$ 40,660	\$ 32,695	\$ 33,215	1.6%
Other Total	\$ 72,222	\$ 77,465	\$ 70,449	-9.1%
BOARD OF EDUCATION TOTAL	\$ 12,772,866	\$ 12,817,998	\$ 13,191,068	2.91%
Board of Selectmen Recommendation			\$ 13,191,068	2.91%
Board of Finance Recommendation			\$ 13,046,068	1.78%
Adopted budget			\$ 13,046,068	1.78%

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 \$13,245,805 for FY15. 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 2014-2015 BUDGET**

Category	Budget 2013-2014	Proposed 2014-2015	Variance \$ To Budget	Variance % To Budget
Revenues				
Bethany Allocation	8,670,180	9,204,690	534,510	6.16%
Orange Allocation	21,602,772	21,758,187	155,415	0.72%
Woodbridge Allocation	12,987,101	13,245,805	258,704	1.99%
MEMBER TOWN ALLOCATIONS	43,260,053	44,208,682	948,629	2.19%
Adult Education	2,936	2,936	0	0.00%
Parking Income	30,000	30,000	0	0.00%
Investment Income	1,500	1,500	0	0.00%
Athletics	23,500	32,500	9,000	38.30%
Tuition Revenue	86,382	72,985	(13,397)	-15.51%
Transportation Income	73,714	72,573	(1,141)	-1.55%
Transportation BOWA Agreement	0	0	0	0.00%
OTHER REVENUE	218,032	212,494	(5,538)	-2.54%
BESB Grant	0	0	0	0.00%
Special Education Grants	876,597	1,314,505	437,908	49.96%
OTHER STATE GRANTS	876,597	1,314,505	437,908	49.96%
Rental Income	29,000	21,000	(8,000)	-27.59%
Construction Sinking Debt Fund	0	0	0	0.00%
Designated From Prior Year	0	266,000	266,000	0.00%
Early Retiree Reinsurance Program	0	0	0	0.00%
Other Revenue - Miscellaneous	27,000	18,690	(8,310)	-30.78%
MISCELLANEOUS INCOME	56,000	305,690	249,690	445.88%
BUILDING RENOVATION GRANTS	67,773	6,491	(61,282)	-90.42%
TOTAL REVENUES	44,478,455	46,047,862	1,569,407	3.53%

**AMITY REGIONAL SCHOOL DISTRICT NO. 5
REVENUES AND EXPENDITURES
BOARD OF EDUCATION ADOPTED 2014-2015 BUDGET**

Category	Budget 2013-2014	Proposed 2014-2015	Variance \$ To Budget	Variance % To Budget
Expenditures				
5111-Certified Salaries	19,712,301	20,158,622	446,321	2.26%
5112-Classified Salaries	3,803,737	3,973,357	169,620	4.46%
Salaries	23,516,038	24,131,979	615,941	2.62%
5200-Medicare - ER	310,765	318,524	7,759	2.50%
5210-FICA - ER	235,430	241,309	5,879	2.50%
5220-Workers' Compensation	193,000	206,933	13,933	7.22%
5255-Medical & Dental Insurance	3,039,348	3,994,853	955,505	31.44%
5860-OPBEB Trust	528,939	0	(528,939)	-100.00%
5260-Life Insurance	50,263	46,104	(4,159)	-8.27%
5275-Disability Insurance	10,615	10,219	(396)	-3.73%
5280-Pension Plan - Classified	707,554	738,934	31,380	4.43%
5282-Retirement Sick Leave - Cert	61,142	50,588	(10,554)	-17.26%
5283-Retirement Sick Leave - Class	18,557	2,817	(15,740)	-84.82%
5284-Severance Pay - Certified	70,488	69,084	(1,404)	-1.99%
5290-Unemployment Compensation	30,000	10,000	(20,000)	-66.67%
BENEFITS	5,256,101	5,689,365	433,264	8.24%
5322-Instructional Prog Improvement	11,564	21,500	9,936	85.92%
5327-Data Processing	67,730	67,892	162	0.24%
5330-Other Professional & Technical Svc	1,050,636	1,096,440	45,804	4.36%
5440-Rentals - Land, Bldg, Equipment	94,227	103,127	8,900	9.45%
5510-Pupil Transportation	2,493,553	2,708,889	215,336	8.64%
5521-General Liability Insurance	183,792	191,120	7,328	3.99%
5550-Communications: Tel, Post, Etc.	77,168	103,750	26,582	34.45%
5560-Tuition Expense	2,896,374	3,482,515	586,141	20.24%
5590-Other Purchased Services	99,323	99,777	454	0.46%
PURCHASED SERVICES	6,974,367	7,875,010	900,643	12.91%

**AMITY REGIONAL SCHOOL DISTRICT NO. 5
REVENUES ANDEXPENDITURES
BOARD OF EDUCATION ADOPTED 2014-2015 BUDGET**

Category	Budget 2013-2014	Proposed 2014-2015	Variance \$ To Budget	Variance % To Budget
5830-Interest	1,603,406	1,515,163	(88,243)	-5.50%
5910-Redemption of Principal	3,310,273	3,285,000	(25,273)	-0.76%
DEBT SERVICE	4,913,679	4,800,163	(113,516)	-2.31%
5410-Utilities, Excluding Heat	811,240	845,900	34,660	4.27%
5420-Repairs, Maintenance & Cleaning	678,797	689,279	10,482	1.54%
5611-Instructional Supplies	387,620	408,800	21,180	5.46%
5613-Maintenance/Custodial Supplies	189,355	195,555	6,200	3.27%
5620-Oil Used for Heating	135,500	110,430	(25,070)	-18.50%
5621-Natural Gas	125,000	95,000	(30,000)	100.00%
5627-Transportation Supplies	183,803	186,836	3,033	1.66%
5641-Textbooks & Digital Resources	90,204	15,551	(74,653)	-82.76%
5642-Library Books & Periodicals	21,607	23,082	1,475	6.83%
5690-Other Supplies	473,559	454,711	(18,848)	-3.98%
SUPPLIES (INCLUDING UTILITIES)	3,096,685	3,025,144	(71,541)	-2.31%
5730-Equipment - New	105,519	28,830	(76,689)	-72.68%
5731-Equipment - Replacement	218,960	198,885	(20,075)	-9.17%
EQUIPMENT	324,479	227,715	(96,764)	-29.82%
5715-Improvements to Buildings	48,006	0	(48,006)	-100.00%
5720-Improvements to Sites	49,000	0	(49,000)	-100.00%
5850-Contingency	150,000	150,000	0	0.00%
Trsf. From Contingency to Other Accounts	0	0	0	0.00%
IMPROVEMENTS / CONTINGENCY	247,006	150,000	(97,006)	-39.27%
5580-Staff Travel	21,568	21,068	(500)	-2.32%
5581-Travel - Conferences	23,624	27,389	3,765	15.94%
5810-Dues & Fees	104,908	100,029	(4,879)	-4.65%
DUES AND FEES	150,100	148,486	(1,614)	-1.08%
TOTAL EXPENDITURES	44,478,455	46,047,862	1,569,407	3.53%

TRANSFERS OUT AND OTHER FINANCING USES

This budget item increased 20.89% over FY2014 and represents 3.33 of the FY2015 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. 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 2015 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) 2012-13 Actual	(2) 2013-14 Adopted Budget	(3) 2013-14 Amended Budget	(4) 2013-14 Estimated Actual	1950-00	Transfers Out and Other Financing Uses					(5) 2014-15 Dept Request	(6) 2014-15 BOS Proposed	(7) 2014-15 BOF Proposed	(8) 2014-15 Adopted Budget	(1+4+7) 3 Year Funding Total
				1950-00	Transfers Out and Other Financing Uses									
				9100	Woodbridge Board of Education									
	\$116,000	\$95,000	\$95,000		Technology Replacement & Improvement					\$135,000	\$135,000	\$45,000	\$45,000	\$256,000
	\$12,000		\$14,350		Kitchen Equipment					\$26,000	\$0	\$0	\$0	\$0
					AKF Consulting									\$26,350
					Grounds/Landscape Projects									\$0
					Asphalt and Concrete Replacement					\$55,000	\$0	\$0	\$0	\$0
		\$50,000	\$50,000		Telephone, VoiceMail, PA System Upgrade					\$303,200	\$0	\$0	\$0	\$0
			\$374,579		Boilers									\$50,000
				1300	Registrar of Voters									\$374,579
			\$5,000		Machinery / Voting Machines									\$5,000
				1400	General Administration									
					Recording System for Main Meeting Room					\$9,471	\$9,471	\$9,471	\$9,471	\$9,471
				1920	Country Club of Woodbridge									
	\$12,322				Irrigation Pumps									\$12,322
					Course Work - Hole 1					\$55,000	\$0	\$0	\$0	\$0
					Remove Trees - Hole 18					\$8,000	\$0	\$0	\$0	\$0
				2100	Police Commission									
	\$57,000	\$60,000	\$64,856		Vehicle Replacement					\$60,000	\$60,000	\$60,000	\$60,000	\$181,856
		\$12,400	\$12,400		Computer Enhancement					\$8,650	\$8,650	\$8,650	\$8,650	\$21,050
		\$20,000	\$20,000		Repeater Site Location									\$20,000
					Radio Upgrade					\$150,000	\$75,000	\$75,000	\$75,000	\$75,000
				2300	Fire Commission									
	\$75,000	\$65,000	\$65,000		Main Radio System					\$100,000	\$0	\$0	\$0	\$0
	\$125,000				Portable Radio Replacement									\$140,000
					Tanker 8									\$125,000
	\$22,000	\$17,000	\$17,000		Ladder Truck					\$200,000	\$100,000	\$0	\$0	\$0
					Technology Replacement & Improvement									\$39,000
					Assistant Chief Vehicle Replacement					\$47,000	\$47,000	\$25,000	\$25,000	\$25,000
			\$15,200		Fire Hose Replacement					\$45,000	\$45,000	\$45,000	\$45,000	\$60,200
				2400	Engine 7						\$100,000	\$100,000	\$100,000	\$100,000
					EMS									
					Lucas 2 Chest Compression System					\$15,000	\$0	\$0	\$0	\$0
				2700	Building Official									
	\$30,000				Vehicle Replacement									\$30,000
				3100	Public Works									
	\$95,000	\$178,425	\$178,425		Equipment Reserve					\$17,000	\$17,000	\$17,000	\$17,000	\$112,000
					Truck Replacement Reserve					\$178,425	\$178,425	\$178,425	\$178,425	\$356,850
					Bridge & Waterways Reserve					\$20,000	\$20,000	\$70,000	\$70,000	\$70,000
	\$655,000	\$655,000	\$655,000		Road Construction Reserve					\$655,000	\$655,000	\$655,000	\$655,000	\$1,965,000
					Tree Maintenance Program					\$40,000	\$0	\$0	\$0	\$0
				3500	Waste Management									
					Trash Compactor Replacement					\$45,000	\$45,000	\$45,000	\$45,000	\$45,000
					Concrete Slab Steel Installation					\$9,300	\$9,300	\$9,300	\$9,300	\$9,300

(1)	(2)	(3)	(4)	3700		(5) 2014-15 Dept Request	(6) 2014-15 BOS Proposed	(7) 2014-15 BOF Proposed	(8) 2014-15 Adopted Budget	(1+4+7) 3 Year Funding Total
2012-13 Actual	2013-14 Adopted Budget	2013-14 Amended Budget	2013-14 Estimated Actual							
\$25,000	\$14,000	\$14,000	\$14,000		Building Maintenance	\$13,850	\$13,850	\$13,850	\$13,850	\$25,000
\$50,700	\$14,000	\$14,000	\$14,000		Renovation of Finance Office Darling House Improvements Conversion to Natural Gas				\$27,850 \$50,700 \$14,000	
					Exterior Repairs of Wood Trim - Center Bldg					
					Building Maintenance - Continued					
	\$35,000	\$35,000	\$35,000		Modify Existing HVAC System - Library	\$19,800	\$19,800	\$19,800	\$19,800	\$19,800
	\$6,000	\$6,000	\$6,000		Replace Tile Flooring - Day Care Area	\$10,000	\$10,000	\$10,000	\$10,000	\$45,000
					Interior Painting - Senior Center Café & Lounge					\$6,000
					Underground Heating Fuel Tank Abandonment	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
					Vehicle Replacement Reserve	\$15,000	\$0			\$0
				4100	Human Services					
		\$3,135	\$3,135		14 Passenger Lift-Equipped Bus	\$63,000	\$63,000	\$63,000	\$63,000	\$66,135
				5100	Recreation					
\$6,500					Treadmill Replacement					\$6,500
					Replacement of Ice Skating Rink	\$35,000	\$35,000	\$0	\$0	\$0
					On-line Registration	\$13,588	\$13,588	\$13,588	\$13,588	\$13,588
				5150	Pool & Gym					
					Tile Replacement and Repair	\$8,200	\$8,200	\$8,200	\$8,200	\$8,200
	\$5,000	\$5,000	\$5,000		Pool Improvements & Repairs	\$5,000	\$5,000	\$5,000	\$5,000	\$10,000
				5200	Parks					
\$54,000					Toro Mower Replacement					\$54,000
					Small Mower	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
					Equipment Reserve - Trailer	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
	\$25,000	\$25,000	\$25,000		Repainting of Tennis Courts					\$25,000
\$27,700					Track Replacement Reserve					\$27,700
\$5,102				58205	Energy Grant					\$5,102
\$1,368,324	\$1,251,825	\$1,668,945	\$1,668,945		Totals	\$2,402,484	\$1,710,284	\$1,513,284	\$1,513,284	\$4,550,553

OTHER SIGNIFICANT DATA

**TOWN OF WOODBRIDGE
TAX CALCULATIONS FOR 2014/2015**

	<u>2012-13 ACTUAL</u>	<u>2013-14 ADOPTED BUDGET</u>	<u>2014-15 ADOPTED BUDGET</u>	<u>15 BUD/14 BUD VARIANCE</u>
<u>EXPENDITURES</u>				
GENERAL GOVERNMENT	1,925,229	2,154,847	2,323,842	7.84%
COUNTRY CLUB OF WOODBRIDGE	1,421,341	1,448,625	264,060	-81.77%
WBOE	12,772,865	12,817,998	13,046,068	1.78%
PUBLIC SAFETY	4,154,489	4,073,728	4,194,841	2.97%
FACILITIES	2,675,415	2,489,915	2,465,395	-0.98%
TOWN LIBRARY	751,860	772,622	787,081	1.87%
RECREATION	579,524	618,327	637,259	3.06%
COUNTRY CLUB POOL	-	-	127,975	100.00%
HUMAN SERVICES	398,863	423,725	441,527	4.20%
EMPLOYEE BENEFITS	3,848,427	3,892,514	3,982,348	2.31%
AMITY REGIONAL SCHOOL DISTRICT	12,385,204	12,987,101	13,245,805	1.99%
DEBT SERVICE	2,649,623	2,454,861	2,472,705	0.73%
TRANSFERS OUT & OTHER FINANCING USES	1,368,324	1,251,825	1,513,284	20.89%
TOTAL EXPENDITURES	44,931,163	45,386,088	45,502,190	0.26%
<u>NON-TAX REVENUES</u>				
NON-CURRENT TAX REVENUE	341,419	240,000	265,000	10.42%
INTERGOVERNMENTAL	1,678,171	1,129,693	1,204,897	6.66%
DEPARTMENT CHARGES	1,697,160	2,164,440	923,533	-57.33%
INVESTMENT INCOME	26,435	50,000	50,000	0.00%
OTHER REVENUES	187,001	542,629	602,988	11.12%
OPERATING TRANSFERS IN	48,730	30,000	90,000	200.00%
TOTAL NON-TAX REVENUES	3,978,916	4,156,762	3,136,418	-24.55%
<u>AMOUNT TO BE RAISED BY TAXES</u>		<u>41,229,326</u>	<u>42,365,772</u>	2.76%
<u>GRAND LIST</u>				
REAL ESTATE		1,067,738,800	1,070,002,750	0.21%
PERSONAL PROPERTY		50,874,770	49,328,030	-3.04%
MOTOR VEHICLE		82,705,360	83,118,970	0.50%
MOTOR VEHICLE SUPPLEMENT		9,607,136	9,655,172	0.50%
REGIONAL WATER COMPANY PILOT		11,140,120	11,140,010	0.00%
RESERVE FOR UNCOLLECTED TAXES		(8,476,482)	(6,060,525)	-28.50%
RESERVE FOR ELDERLY TAX STABILIZATION		(5,799,649)	(5,661,996)	-2.37%
NET ADJUSTED GRAND LIST		1,207,790,055	1,211,522,411	0.31%
MILL RATE		34.14	34.97	2.43%
* Number of dollars represented by one mill of taxes		1,207,655	1,211,489	

TOWN OF WOODBRIDGE, CONNECTICUT

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

Taxpayer	2013			2004		
	Taxable Assessed Value	Rank	Percentage of Total Town Taxable Assessed Value	Taxable Assessed Value	Rank	Percentage of Total Town Taxable Assessed Value
Aureus Acquisition I LLC (dba Brighton Gardens)	\$ -	-	-	\$ 8,522,770	1	0.97%
Woodbridge Care LLC (dba Laurel Gardens)	\$ -	-	-	\$ 6,818,750	2	0.78%
Willows Realty Inc./Harborside Healthcare	\$ -	-	-	\$ 5,350,600	3	0.61%
Oak Lane Country Club	\$ -	-	-	\$ 4,781,880	4	0.55%
Woodbridge Country Club	\$ -	-	-	\$ 4,697,110	6	0.54%
Toll CT II Limited Partnership	\$ -	-	-	\$ 3,733,300	6	0.43%
Pacific Western Mortgage & Investment Co., Et al	\$ -	-	-	\$ 3,399,480	7	0.39%
Research Development of Woodbridge/CT LLC	\$ -	-	-	\$ 2,251,230	9	0.26%
VW Credit Leasing LTD/INC	\$ -	-	-	\$ 1,925,640	10	0.22%
Connecticut Light and Power	\$ 35,407,390	1	2.95%	\$ -	-	-
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	\$ 4,748,870	5	0.40%	\$ 2,910,950	8	0.33%
1764 Litchfield Turnpike LLC	\$ 4,314,580	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	\$ 2,508,880	10	0.21%	\$ -	-	-
Total	\$ 74,496,930		6.20%	\$ 44,391,710		0.33%

Source: Town of Woodbridge Tax Assessor's Office

TOWN OF WOODBRIDGE
PERSONNEL SUMMARY
NUMBER OF FULL TIME PERMANENT PERSONNEL

2012-2013 ACTUAL	2013-2014 ADOPTED	2013-2014 PROJECTED	DEPARTMENT	2014-2015 DEPT. REQUEST	2014-2015 SELECTMEN PROPOSED	2014-2015 FINANCE PROPOSED	2014-2015 ADOPTED
3.00	3.00	4.00	Board of Selectmen	4.00	4.00	4.00	4.00
1.50	1.50	1.50	Town Clerk	1.50	1.50	1.50	1.50
4.00	4.00	4.00	Finance Department	4.00	4.00	4.00	4.00
2.00	2.00	2.00	Tax Collector	2.00	2.00	2.00	2.00
2.00	2.00	2.00	Tax Assessor	2.00	2.00	2.00	2.00
0.50	0.50	0.50	Town Planning & Zoning	0.50	0.50	0.50	0.50
36.00	36.00	36.00	Police Department/Animal Control	37.00	37.00	36.00	36.00
2.50	2.50	2.50	Building Department	2.50	2.50	2.50	2.50
12.00	12.00	12.00	Public Works	12.00	12.00	12.00	12.00
2.00	2.00	2.00	Waste Management	2.00	2.00	2.00	2.00
3.75	3.75	3.75	Building Maintenance	3.75	3.75	3.75	3.75
3.00	3.00	3.00	Human Services	3.00	3.00	3.00	3.00
1.00	1.00	1.00	Recreation	1.00	1.00	1.00	1.00
0.50	0.50	0.50	Pool & Gym	0.50	0.50	0.50	0.50
1.75	1.75	1.75	Parks Department	1.75	1.75	1.75	1.75
8.00	8.00	8.00	Library	8.00	8.00	8.00	8.00
0.50	0.50	0.50	Inland Wetlands	0.50	0.50	0.50	0.50
1.00	1.00	1.00	Youth Services	1.00	1.00	1.00	1.00
85.00	85.00	86.00		87.00	87.00	86.00	86.00

Woodbridge, Connecticut

CERC Town Profile 2013

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

				<i>Race/Ethnicity (2011)</i>			
<i>Population (2011)</i>	<i>Town</i>	<i>County</i>	<i>State</i>		<i>Town</i>	<i>County</i>	<i>State</i>
2000	8,983	824,008	3,405,565	White	8,031	649,832	2,796,198
2010	9,007	856,688	3,545,837	Black	179	105,398	347,941
2011	8,992	858,759	3,558,172	Asian Pacific	756	30,604	135,435
2020	8,821	898,727	3,690,997	Native American	0	1,924	8,104
'11-'20 Growth / Yr	-0.2%	0.5%	0.4%	Other/Multi-Race	26	71,001	270,494
				Hispanic (any race)	131	125,017	463,407
Land Area (sq. miles)	19	606	4,845	<i>Poverty Rate (2011)</i>	2.2%	11.4%	9.5%
Pop./ Sq. Mile (2011)	477	1,418	734	<i>Educational Attainment (2011)</i>			
Median Age (2011)	48	39	40	Persons Age 25 or Older	<i>Town</i>	<i>%</i>	<i>State</i>
Households (2011)	3,334	330,396	1,360,115	High School Graduate	790	12%	678,312
Med HH Inc. (2011)	\$129,583	\$62,497	\$69,243	Associates Degree	229	4%	176,216
				Bachelors or More	4,351	67%	861,770
<i>Age Distribution (2011)</i>							
	<i>0-4</i>		<i>5-17</i>		<i>18-24</i>		<i>25-49</i>
Male	242 3%	848 9%	192 2%	1,219 14%	1,085 12%	854 9%	4,440
Female	117 1%	912 10%	148 2%	1,243 14%	1,175 13%	957 11%	4,552
County Total	48,806 6%	144,981 17%	84,275 10%	290,716 34%	167,438 19%	122,543 14%	858,759

Economics

<i>Business Profile (2012)</i>				<i>Top Five Grand List (2012)</i>			<i>% of</i>
<i>Sector</i>	<i>Units</i>	<i>Employment</i>			<i>Amount</i>	<i>Net</i>	
Total - All Industries	356	3,654		Connecticut Light and Power Inc.	\$35,407,390		2.9%
23 Construction	22	81		21 Bradley Road Woodbridge LLC	\$7,499,870		0.6%
31 Manufacturing	6	64		Sabra Health Care Holdings III	\$6,048,000		0.5%
44 Retail Trade	19	121		HCP AUR I Connecticut LLC	\$4,792,270		0.4%
62 Health Care and Social Assistance	39	1,076		KFP Family Partnership	\$4,748,870		0.4%
Total Government	14	581		Net Grand List (2012)	\$1,201,318,930		
Local/Municipal Government	14	581		<i>Top Five Major Employers (2012)</i>			
				Town of Woodbridge	Emeritus		
				Amity Regional School District N	Coachman's Square		
				Harborside Willows			

Education

<i>2010-2011 School Year</i>	<i>Town</i>	<i>State</i>	<i>Connecticut Mastery Test Percent Above Goal</i>					
Total Town School Enrollment	1,538	548,313	<i>Grade 4</i>		<i>Grade 6</i>		<i>Grade 8</i>	
			<i>Town</i>	<i>State</i>	<i>Town</i>	<i>State</i>	<i>Town</i>	<i>State</i>
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.			Reading	87 63	100 76	NA 75		
			Math	84 67	96 72	NA 67		
			Writing	78 67	86 65	NA 65		
			<i>Average SAT Score</i>					
			<i>Average Class Size</i>		<i>Town</i>		<i>State</i>	
<i>For more education data see:</i>			Grade K	17.0	Grade 2	20.3	Reading	544
http://sdeportal.ct.gov/Cedar/			Grade 5	19.2	Grade 7	19.9	Writing	556
WEB/ResearchandReports/SS			High School	19.9			Math	546
PReports.aspx								506

Woodbridge

Connecticut



Government

Government Form: Selectman-Town Meeting

Total Revenue (2011)	\$43,591,945
Tax Revenue	\$39,415,081
Non-tax Revenue	\$4,176,864
Intergovernmental	\$1,953,014
Per Capita Tax (2011)	\$4,383
As % of State Average	173.6%

Total Expenditures (2011)	\$41,818,336
Education	\$25,758,313
Other	\$13,660,019
Total Indebtness (2011)	\$30,106,676
As % of Expenditures	72.0%
Per Capita	\$3,348
As % of State Average	148.1%

Annual Debt Service (2011)	\$2,400,004
As % of Expenditures	5.7%
Eq. Net Grand List (2009)	\$1,693,966,700
Per Capita	\$188,386
As % of State Average	125%
Date of Last Revaluation (2011)	
Moody's Bond Rating (2011)	Aaa
Actual Mill Rate (2011)	33.11
Equalized Mill Rate (2011)	23.12
% of Grand List Com/Ind (2009)	6.3%

Housing/Real Estate

<i>Housing Stock (2012)</i>	<i>Town</i>	<i>County</i>	<i>State</i>	Owner Occupied Dwellings (2011)	3,004	214,190	937,339
Existing Units (total)	3,708	360,445	1,481,396	As % Total Dwellings	83%	59%	63%
% Single Unit	93.0%	59.7%	64.4%	Subsidized Housing (2012)	39	44,028	161,379
New Permits Auth. (2012)	3	669	4,669	<i>Distribution of House Sales (2010)</i>	<i>Town</i>	<i>County</i>	<i>State</i>
As % Existing Units	0.08%	0.19%	0.32%	Number of Sales			
Demolitions (2012)	3	236	955	Less than \$100,000	0	337	1,114
House Sales (2010)	65	3,422	17,157	\$100,000-\$199,999	2	1,144	5,005
Median Price	\$413,500	\$220,450	\$246,000	\$200,000-\$299,999	7	947	4,614
Built Pre 1950 share (2011)	24.5%	33.6%	30.6%	\$300,000-\$399,999	18	491	2,589
				\$400,000 or More	38	503	3,835

Labor Force

Place of Residence (2012)

	<i>Town</i>	<i>County</i>	<i>State</i>
Labor Force (Residence)	4,651	448,744	1,879,473
Employed	4,407	407,567	1,722,407
Unemployed	244	41,180	157,074
Unemployment Rate	5.2%	9.2%	8.4%

Place of Work (2012)

# of Units	356	22,586	111,933
Total Employment	3,654	354,328	1,628,028
2000-'12 AAGR	-0.1%	-0.3%	0.2%
Mfg Employment	64	32,735	165,206

Connecticut Commuters (2010)

Commuters into Town from:	Town Residents Commuting to:
New Haven 336	New Haven 1,152
Woodbridge 277	Woodbridge 277
Hamden 260	Milford 251
Milford 134	West Haven 185
West Haven 127	Hamden 177
Orange 111	Bridgeport 147
Bethany 102	Shelton 126
Stamford 100	Stratford 106
Wallingford 91	North Haven 102
North Haven 78	

Other Information

Library (2011)

Public web computers	16
Circulation per capita	21.0

Families Receiving (2013)

Temporary Assistance	12
<i>Population Receiving (2013)</i>	
Food Stamps	135

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
CABLEVISION SYSTEMS OF SOUTHER
(203) 336-2225

<i>Crime Rate (2011)</i>	<i>Town</i>	<i>State</i>
Per 100,000 Residents	1,301	2,234

<i>Distance to Major Cities</i>	<i>Miles</i>
Hartford	33
Boston	123
New York City	68
Providence	88

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CAPITAL BUDGET PLAN

CAPITAL IMPROVEMENT PLAN

FISCAL YEAR 2015 TO FISCAL YEAR 2020

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 May 19, 2014 those projects detailed in the 2015 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 2014. 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 2014/2015 through fiscal year 2019/2020. 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.

CAPITAL IMPROVEMENT PROGRAM
SIX YEAR SUMMARY
FISCAL YEARS 2015-2020

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

PROJECT	2015				2016	2017	2018	2019	2020	TOTAL SIX YEAR COST
	DEPT REQUEST	BOS REC	BOF REC	ADOPTED						
BOARD OF EDUCATION										
*3 1. Beecher-Road School Building Upgrade	\$ 13,591,308	\$ 13,345,000	\$ 13,345,000	\$ 13,345,000	\$ -	\$ 105,000	\$ 100,000	\$ 50,000	\$ 50,000	\$ 13,345,000
2. Grounds and Landscaping	\$ 55,000	\$ -	\$ -	\$ -	\$ 25,000	\$ 35,000	\$ 30,000	\$ 25,000	\$ 25,000	\$ 305,000
3. Kitchen & Cafeteria Equipment	\$ 26,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 140,000
*2 4. Asphalt and Concrete Replacement	\$ 303,200	\$ 250,000	\$ 250,000	\$ 250,000	\$ 135,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 500,000
5. Technology	\$ 135,000	\$ 135,000	\$ 45,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 680,000
Subtotal	\$ 14,110,508	\$ 13,730,000	\$ 13,640,000	\$ 13,640,000	\$ 410,000	\$ 265,000	\$ 255,000	\$ 200,000	\$ 200,000	\$ 14,970,000
BOARD OF SELECTMEN										
*3 1. Open Space	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 3,000,000
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ 3,000,000
BUILDING MAINTENANCE										
1. Modify Existing HVAC System - Library	\$ 19,800	\$ 19,800	\$ 19,800	\$ 19,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,800
2. Replace Tile Flooring in Day Care Area	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
3. Underground Heating Fuel Tank Abandonment	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
4. Vehicle Reserve	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
5. Roof & Gutter Replacement - Animal Control	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000
6. HVAC Repairs - Library	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ 250,000
7. Roof Repair - Town Hall	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,000	\$ -	\$ -	\$ 37,000
8. Boiler Replacement - Library	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 24,000
9. Boiler Replacement - Town Hall	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
10. Darling House Improvements	\$ 13,850	\$ 13,850	\$ 13,850	\$ 13,850	\$ 14,285	\$ 14,400	\$ 14,720	\$ 14,850	\$ 14,500	\$ 86,605
Subtotal	\$ 78,650	\$ 63,650	\$ 63,650	\$ 63,650	\$ 14,285	\$ 178,400	\$ 176,720	\$ 26,850	\$ 41,500	\$ 501,405

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	2015				2016	2017	2018	2019	2020	TOTAL SIX YEAR COST
	DEPT REQUEST	BOS REC	BOF REC	ADOPTED						
COUNTRY CLUB OF WOODBRIDGE										
Course										
Upgrade Irrigation Controls										
Hole 1 - Remove Pond; Remove Bunkers & Rebuild Green	\$ 55,000	\$ -	\$ -	\$ -	\$ 10,000	\$ 25,000	\$ 10,000	\$ 10,000	\$ 35,000	\$ -
Hole 2 - Replace 2 Fairway Bunkers with Grassed Bunkers					\$ 3,000				\$ 3,000	\$ 3,000
Hole 2 - Reshape Remaining Fairway Bunker to Eliminate Washouts					\$ 3,000				\$ 3,000	\$ 6,000
Hole 3 - Rebuild Tee (Expand Existing & Add New Tees)					\$ 6,000				\$ 10,000	\$ 10,000
Hole 3 - Renovate Bunkers								\$ 10,000	\$ 10,000	\$ 10,000
Hole 4 - Renovate Bunkers							\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000
Hole 5 - Install Fairway Drainage							\$ 15,000		\$ 15,000	\$ 15,000
Hole 6 - Rebuild Tee (Expand Existing & Add New Tees)					\$ 10,000		\$ 15,000		\$ 15,000	\$ 15,000
Hole 6 - Renovate Bunkers							\$ 15,000		\$ 15,000	\$ 15,000
Hole 8 - Rebuild Tee (Expand Existing & Add New Tees)							\$ 15,000		\$ 15,000	\$ 15,000
Hole 8 - Dredge Pond					\$ 12,000		\$ 15,000		\$ 15,000	\$ 12,000
Hole 9 - New Cart Path on Green Revome Trees & Improve Drainage					\$ 12,000		\$ 15,000		\$ 15,000	\$ 15,000
Hole 9 - Re-float Green					\$ 10,000				\$ 10,000	\$ 10,000
Hole 10 - Install Fairway Drainage							\$ 4,000		\$ 4,000	\$ 4,000
Hole 11 - Add Forward Tees					\$ 4,000				\$ 4,000	\$ 4,000
Hole 12 - Install Cart Path from Service Road to Fairway					\$ 10,000		\$ 2,000		\$ 2,000	\$ 2,000
Hole 13 - Rebuild Tee (Expand Existing & Add New Tees)					\$ 4,000				\$ 4,000	\$ 4,000
Hole 14 - Install Fairway Drainage								\$ 10,000		\$ 10,000
Hole 14 - Rebuild Tee (Expand Existing & Add New Tees)							\$ 10,000		\$ 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	\$ 4,000
Hole 15 - Renovate Greenside Bunkers					\$ 9,000		\$ 10,000		\$ 10,000	\$ 10,000
Hole 17 - Rebuild Tee (Expand Existing & Add New Tees)					\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000
Hole 17 - Renovate Bunkers									\$ 10,000	\$ 10,000
Hole 18 - Expand and Resurface Green									\$ -	\$ -
Hole 18 - Remove 8 Trees on Left Side of Green					\$ 10,000				\$ 10,000	\$ 10,000
Hole 18 - Renovate Greenside Bunkers					\$ 3,000				\$ 3,000	\$ 3,000
Hole 18 - Extend Exit Cart Path to Fairway Bunker										
Subtotal	\$ 63,000	\$ -	\$ -	\$ -	\$ 61,000	\$ 59,000	\$ 76,000	\$ 60,000	\$ -	\$ 256,000
EMS										
1 Lucas 2 Chest Compression System	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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	2015				2016	2017	2018	2019	2020	TOTAL SIX YEAR COST
	DEPT REQUEST	BOS REC	BOF REC	ADOPTED						
FIRE COMMISSION										
1 Ladder Truck	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,100,000
2 Assistant Chief Vehicle Replacement	\$ 47,000	\$ 47,000	\$ 25,000	\$ 25,000	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000	\$ 155,000	\$ 25,000
3 Engine 7	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 875,000
4 Main Radio System	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5 Fire Hose Replacement	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 90,000
Subtotal	\$ 392,000	\$ 292,000	\$ 170,000	\$ 170,000	\$ 405,000	\$ 450,000	\$ 355,000	\$ 355,000	\$ 355,000	\$ 2,090,000
GENERAL ADMINISTRATION										
1 Recording System for Main Meeting Room	\$ 9,471	\$ 9,471	\$ 9,471	\$ 9,471	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,471
Subtotal	\$ 9,471	\$ 9,471	\$ 9,471	\$ 9,471	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,471
HUMAN SERVICES										
1 14 Passenger Lift-Equipped Bus	\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000	\$ 64,050	\$ -	\$ 15,000	\$ -	\$ -	\$ 127,050
2 Senior Center Kitchen Appliances	\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
Subtotal	\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000	\$ 64,050	\$ -	\$ 15,000	\$ -	\$ -	\$ 142,050
LIBRARY										
1 New Carpeting for the Children's Library	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 20,000
2 New Carpeting Main Library Stacks in Fiction/Non-Fiction	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 45,000
PARKS										
1 Equipment Reserve - Trailer	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000
2 Small Mower	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ 10,000
3 Baseball Field Grooming Machine	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000
Subtotal	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ 39,000

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	2015				TOTAL SIX YEAR COST
	DEPT REQUEST	BOS REC	BOF REC	ADOPTED	
POLICE					
1 Patrol Vehicles	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 370,000
2 Computers, LAN/CAD Enhancement	\$ 8,650	\$ 8,650	\$ 8,650	\$ 8,650	\$ 96,650
3 Building Upgrade	\$ 2,485,275	\$ -	\$ -	\$ -	\$ 5,208,496
4 Radio Upgrade	\$ 150,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 226,000
Subtotal	\$ 2,703,925	\$ 143,650	\$ 143,650	\$ 143,650	\$ 5,901,146
*2/3 - Bonds - \$4,708,496/Grant - \$500,000					
POOL & GYM					
1 Pool Improvements and Repairs	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 30,000
2 Tile Replacement and Repair	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200	\$ 8,200
Subtotal	\$ 13,200	\$ 13,200	\$ 13,200	\$ 13,200	\$ 38,200
PUBLIC WORKS					
1 Equipment Replacement Reserve	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ 453,000
2 Truck Replacement Reserve	\$ 178,425	\$ 178,425	\$ 178,425	\$ 178,425	\$ 631,955
3 Bridge & Waterways Reserve	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 170,000
4 Road Construction Reserve	\$ 720,000	\$ 720,000	\$ 720,000	\$ 720,000	\$ 4,320,000
5 Tree Maintenance Program	\$ 40,000	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 975,425	\$ 935,425	\$ 985,425	\$ 923,425	\$ 5,574,955
*1/2 - Operating Budget - \$655,000/LOCIP - \$65,000					
RECREATION					
1 Online Registration	\$ 13,588	\$ 13,588	\$ 13,588	\$ 13,588	\$ 13,588
2 Replacement of Ice Skating Rink	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -
3 Removable Skateboard Park					\$ -
4 Gymnastics Equipment Replacement				\$ 8,000	\$ 23,500
5 Treadmill Replacement				\$ 5,000	\$ 12,000
6 Copier Replacement				\$ 12,000	\$ 20,000
7 Repaint Beecher North Tennis Courts				\$ -	\$ 8,000
Subtotal	\$ 48,588	\$ 48,588	\$ 13,588	\$ 8,000	\$ 77,088

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	2015												TOTAL SIX YEAR COST
	DEPT REQUEST	BOS		BOF		ADOPTED	2016	2017	2018	2019	2020		
		REC		REC									
WASTE MANAGEMENT													
1 Trash Compactor Replacement	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 17,500	\$ 17,500					\$ 80,000	
2 Concrete Slab Steel Installation	\$ 9,300	\$ 9,300	\$ 9,300	\$ 9,300	\$ 9,300							\$ 9,300	
Subtotal	\$ 54,300	\$ 54,300	\$ 54,300	\$ 54,300	\$ 54,300	\$ 17,500	\$ 17,500	\$ -	\$ -	\$ -		\$ 89,300	
TOTALS	\$ 18,544,067	\$ 15,370,284	\$ 15,173,284	\$ 15,173,284	\$ 15,173,284	\$ 5,416,410	\$ 4,812,546	\$ 3,024,600	\$ 1,675,275	\$ 2,631,500		\$ 32,733,615	

PROPOSED FUNDING SOURCES

PROJECT	DEPT REQUEST	2015			BOF REC	ADOPTED	2016	2017	2018	2019	2020	TOTAL SIX YEAR COST
		BOS REC										
Operating Budget	*1 \$ 2,402,484	\$ 1,710,284	\$ 1,513,284	\$ 1,513,284	\$ 1,513,284	\$ 1,513,284	\$ 1,616,135	\$ 2,024,325	\$ 1,959,600	\$ 1,610,275	\$ 1,566,500	\$ 10,290,119
State/Federal Funds	*2 \$ 565,000	\$ 315,000	\$ 315,000	\$ 315,000	\$ 315,000	\$ 315,000	\$ 815,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 1,390,000
Bonds	*3 \$ 15,576,583	\$ 13,345,000	\$ 13,345,000	\$ 13,345,000	\$ 13,345,000	\$ 13,345,000	\$ 2,985,275	\$ 2,723,221	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 21,053,496
	\$ 18,544,067	\$ 15,370,284	\$ 15,173,284	\$ 15,173,284	\$ 15,173,284	\$ 15,173,284	\$ 5,416,410	\$ 4,812,546	\$ 3,024,600	\$ 1,675,275	\$ 2,631,500	\$ 32,733,615

**CAPITAL IMPROVEMENT PROGRAM – SIX YEAR SUMMARY
FOOTNOTES AND PROJECT DESCRIPTIONS
FISCAL 2014/2015 AND PROJECTS UNDER CONSIDERATION FOR FUNDING
DURING FISCAL YEAR 2015/2016 – 2019/2020**

Woodbridge Board of Education

Beecher Road School Building Upgrade - Much of the building and infrastructure are over 35 years old. Operation is inefficient and maintenance requirements are more difficult and less cost effective. Project includes electrical, plumbing, fire protection, technology, emergency generator, windows, roofing, exterior paint, ceilings, casework, code upgrades, entrance canopy, and classroom equipment.

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 soft-serve ice cream machine, free standing refrigerator, dishwasher, convection ovens, and kettle range.

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 pedestrians 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.

Building Maintenance

Modify Existing HVAC System – Library - Modify the current HVAC system with the addition of components, ducting, and controls to address the humidity problem in the building.

Replace Floor Tiles in Day Care Area – Center Building – Replace floor tiles in Day Care Area (four rooms) of the Center Building.

Underground Heating Fuel Tank Removal – Abandonment of four Underground Heating Fuel Tanks. Library – 5,000 gallon tank, Center Building – 6,000 gallon tank, Town Hall – 2,000 gallon tank, and new Fire Station – 2,500 gallon tank.

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.

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

Building Maintenance – continued

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.

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

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

Country Club of Woodbridge

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

EMS

Lucas 2 Chest Compression System – Purchase of an automatic compression machine that will be located in the medic's vehicle

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 vehicle with over 160,000 miles is requested.

Engine 7 Tanker/Pumper – Part of the Fire Commission Vehicle Replacement Program. Current engine is a 1990 E-One. The open cab does not meet the standard for fire fighter safety.

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.

General Administration

Recording System for Main Meeting Room – Replace the aged recording and sound system in the main meeting room.

Human Services

14 Passenger Lift-Equipped Bus – In Fiscal Years 2015 and 2016 it is estimated that a new 14 passenger lift-equipped bus will be needed for replacement of existing vehicles.

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

Library

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

Main Floor Remaining Carpet Replacement – Carpet was replaced in much of the first floor of the Library in 2013. The remaining area of carpeting under the large, heavy shelving should be replaced in FY2019.

Parks

Equipment Reserve – Trailer - Request is to replace an aged Parks Department trailer.

Small Mower – Request for a small mower for the batting cages, dugouts, exercise stations along walking trails, areas around tennis courts, and the fire department grounds. This mower would eliminate copious amounts of handwork using push mowers and weed whackers.

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 FY2015 the proposal is to purchase two vehicles.

Computers – Proposal is for funding of the replacement of one Toughbook and replacement of two computers in Chief's office as well a computer purchase for the LEAS GPS in FY2015. Proposal for future years includes regular computer replacements as well as server upgrades.

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 Upgrade – Upgrade radio system. Current portable radios have been out of production for several years and parts are not readily available for repairs.

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.

Tile Replacement and Repair – Request is to replace tiles that have fallen off the wall and to repair tiles in the pool area as needed.

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.

Tree Maintenance Program – Request is to fund canopy pruning where vegetation impairs visibility for safe travel on roadways. Contracting arborists with proper equipment to remove and chip the growth is required on many roads.

Recreation

On-Line Registration – This will upgrade the current registration software to allow on-line registration which would include on-line payments.

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 there will be a 100 ft by 150 ft skating area.

Removable Skateboard Park – The purpose of this project is to develop a skateboard park (seasonal) that will meet the needs of our residents who currently use sidewalks and public parking areas as their arenas. The Skate Park will be able to assembled for seasonal use, it can then be taken down for storage in the off-season.

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

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

Copier Replacement – Request is to replace the department copier in FY2020.

Repaint Beecher North Tennis Courts – The condition of the Beecher North Tennis Courts will improve after the courts have been painted.

Waste Management

Trash Compactor Replacement – This request is to replace trash compactors at the Transfer Station. The first compactor was installed in 1995 and the second in 1999. The proposal is to replace one in FY2015 and replace the second compactor in FY2017.

Concrete Slab Steel Installation – The concrete base under the containers has deteriorated due to the container rollers. Steel plates will be installed to allow the container to sit properly on the compactor.

DEBT

TOWN OF WOODBRIDGE

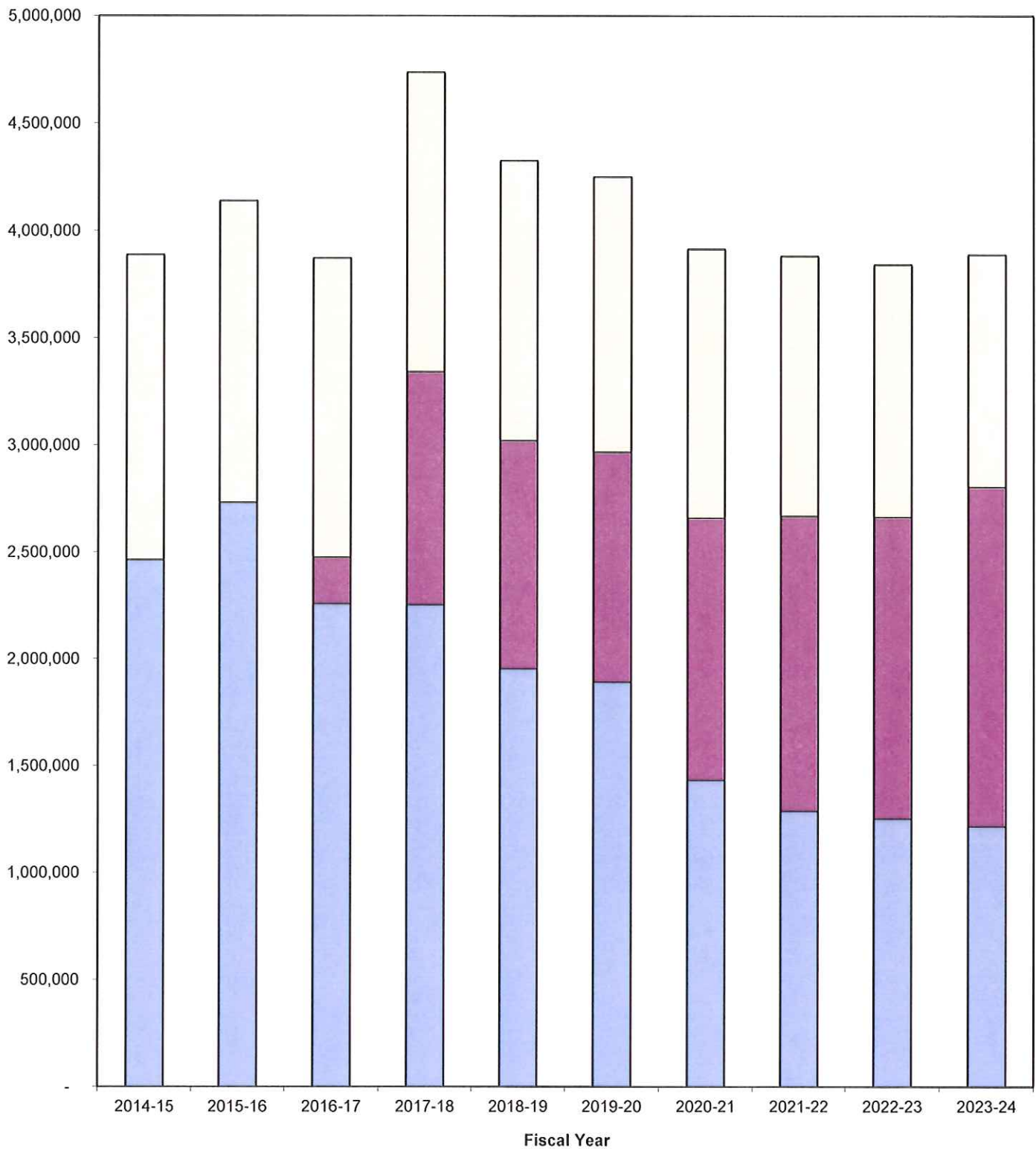
ACTUAL AND PROJECTED DIRECT DEBT SERVICE

DEBT SERVICE SOURCE	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
<u>Existing Debt</u>										
Beecher Refinance (2001)	485,375	460,350	-	-	-	-	-	-	-	-
Beecher South Roof (2003)	66,905	60,030	58,275	56,475	54,675	52,830	49,005	-	-	-
Open Space (2003)	75,433	73,370	71,225	69,025	66,825	64,570	59,895	-	-	-
Refinance 1998 & 2000 (2006)	806,285	764,785	732,873	702,128	442,601	417,404	-	-	-	-
Fire Station (2009)	547,500	537,500	521,500	505,500	489,500	477,000	463,000	448,000	432,000	416,000
WCC	-	91,000	514,938	503,563	492,188	480,813	469,438	458,063	446,688	435,313
<u>Notes</u>										
WCC	396,602	398,789	-	-	-	-	-	-	-	-
Public Works Facility	83,688	344,450	358,275	415,719	407,106	398,494	389,881	381,269	372,656	364,044
SUBTOTAL EXISTING	2,461,787	2,730,274	2,257,085	2,252,409	1,952,895	1,891,110	1,431,219	1,287,331	1,251,344	1,215,356
<u>Other Debt Under Consideration</u>										
Beecher Renovation	-	-	216,531	1,088,486	1,066,833	1,045,180	1,023,527	1,001,873	980,220	958,567
Police Department Phase I	-	-	-	-	-	30,000	158,500	155,500	152,500	149,500
Police Department Phase II	-	-	-	-	-	-	44,281	222,598	218,170	213,742
Open Space	-	-	-	-	-	-	-	-	60,000	267,000
Subtotal Proposed Debt	-	-	216,531	1,088,486	1,066,833	1,075,180	1,226,308	1,379,972	1,410,891	1,588,809
TOTAL	2,461,787	2,730,274	2,473,616	3,340,895	3,019,728	2,966,290	2,657,527	2,667,303	2,662,234	2,804,166
% change from prior year	0.28%	10.91%	-9.40%	35.06%	-9.61%	-1.77%	-10.41%	0.37%	-0.19%	5.33%

Notes:

- (1) Proposed principle amounts are: WCC: \$7,000,000; Beecher Remediation: \$13,345,000; Public Works Facility: \$5,150,000; Police Department I: \$2,000,000; Police Department II: \$2,725,000 and Open Space: \$3,000,000.
- (2) This schedule includes Town of Woodbridge Direct Debt only and not the Town's portion of the Amity Regional School District.

Town of Woodbridge Direct and Overlapping Debt Service FY2015 through FY2024



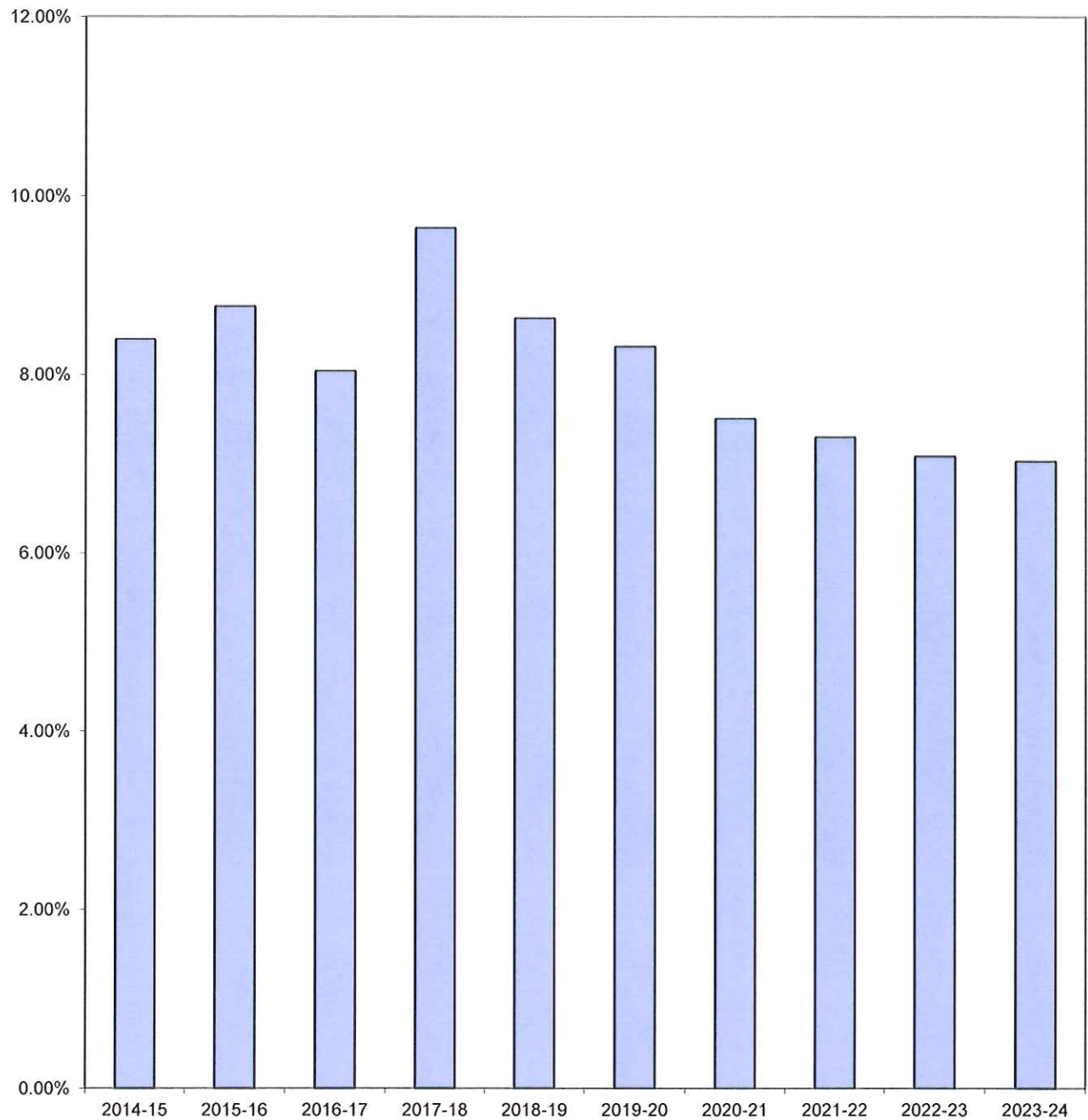
The EXISTING DIRECT DEBT illustrated above includes all of the Town's current issued debt only.

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

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

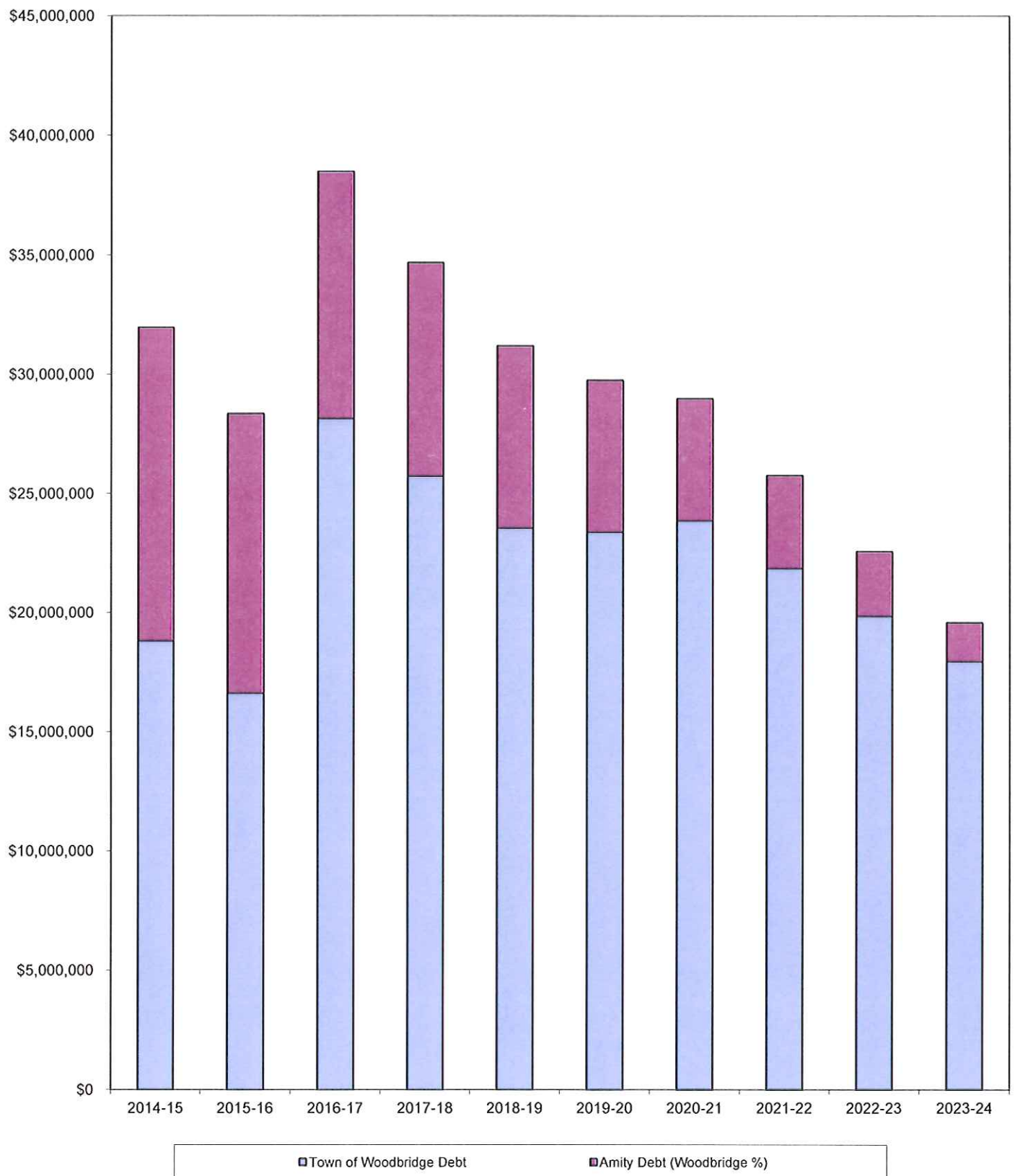


**Town of Woodbridge Direct and Overlapping Debt Service as % of
Operating Budget Fiscal Year 2015 through 2024**

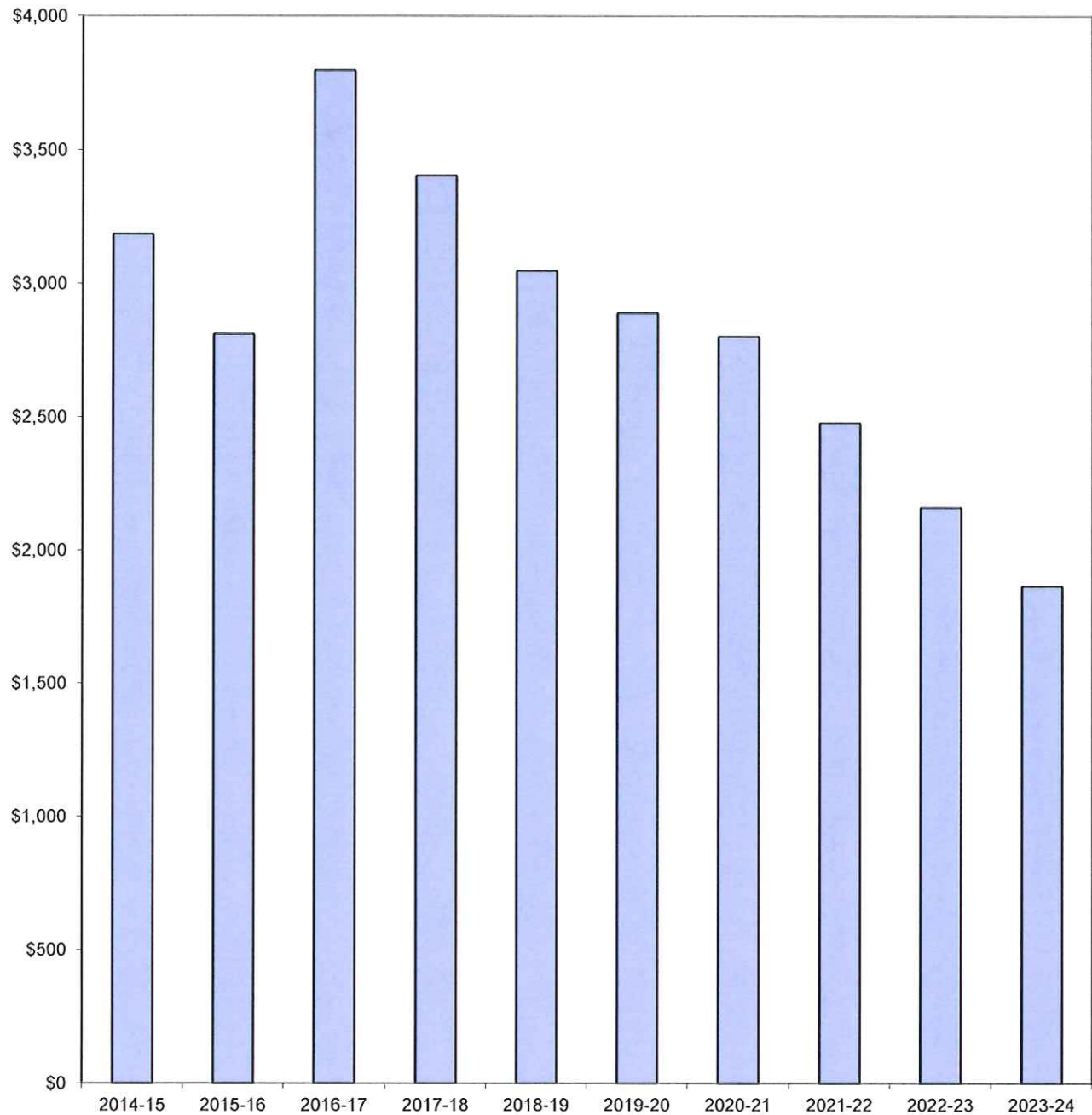


Note: Debt Service projections include the Town's actual and projected debt as well as the Town's portion of the Amity Regional School System debt.

Town of Woodbridge Direct and Overlapping Debt for Fiscal Years 2015 through 2024



**Town of Woodbridge Direct and Overlapping Debt Per Capita
Fiscal Year 2015 through 2024**



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

LEGAL LIMITATIONS

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

TYPES OF DEBT PERMITTED TO BE ISSUED

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

STRUCTURAL FEATURES

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

CREDIT OBJECTIVES

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

- Net direct 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, 2013 (Unaudited)

Total tax collections (including interest and lien fees) for the year ended June 30, 2013	\$ 40,575,936
Reimbursement for revenue loss: Tax relief for elderly	<u>43,736</u>
Base	<u>\$ 40,619,672</u>
Debt limit	<u><u>\$ 284,337,704</u></u>

Debt Limitation	General Purpose	Schools	Sewer	Urban Renewal	Unfunded Pension Benefit Obligation
2-1/4 times base	\$ 91,394,262	\$ -	\$ -	\$ -	\$ -
4-1/2 times base	-	182,788,524	-	-	-
3-3/4 times base	-	-	152,323,770	-	-
3-1/4 times base	-	-	-	132,013,934	-
3 times base	-	-	-	-	121,859,016
Total debt limitation	<u>91,394,262</u>	<u>182,788,524</u>	<u>152,323,770</u>	<u>132,013,934</u>	<u>121,859,016</u>
Debt as defined by statute:					
Bonds payable	9,410,000	1,795,000	-	-	-
Notes	9,450,000	-	-	-	-
Town portion of Regional School District No. 5 Bonds payable	-	12,450,855	-	-	-
Bonds authorized but unissued	<u>350,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total indebtedness	<u>19,210,000</u>	<u>14,245,855</u>	<u>-</u>	<u>-</u>	<u>-</u>
Less: School Construction Grants - Woodbridge	-	223,866	-	-	-
School Construction Grants - Amity	-	27,974	-	-	-
Net indebtedness	<u>19,210,000</u>	<u>14,021,989</u>	<u>-</u>	<u>-</u>	<u>-</u>
Debt Limitation in excess of indebtedness	<u>\$ 72,184,262</u>	<u>\$ 168,766,535</u>	<u>\$ 152,323,770</u>	<u>\$ 132,013,934</u>	<u>\$ 121,859,016</u>

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.

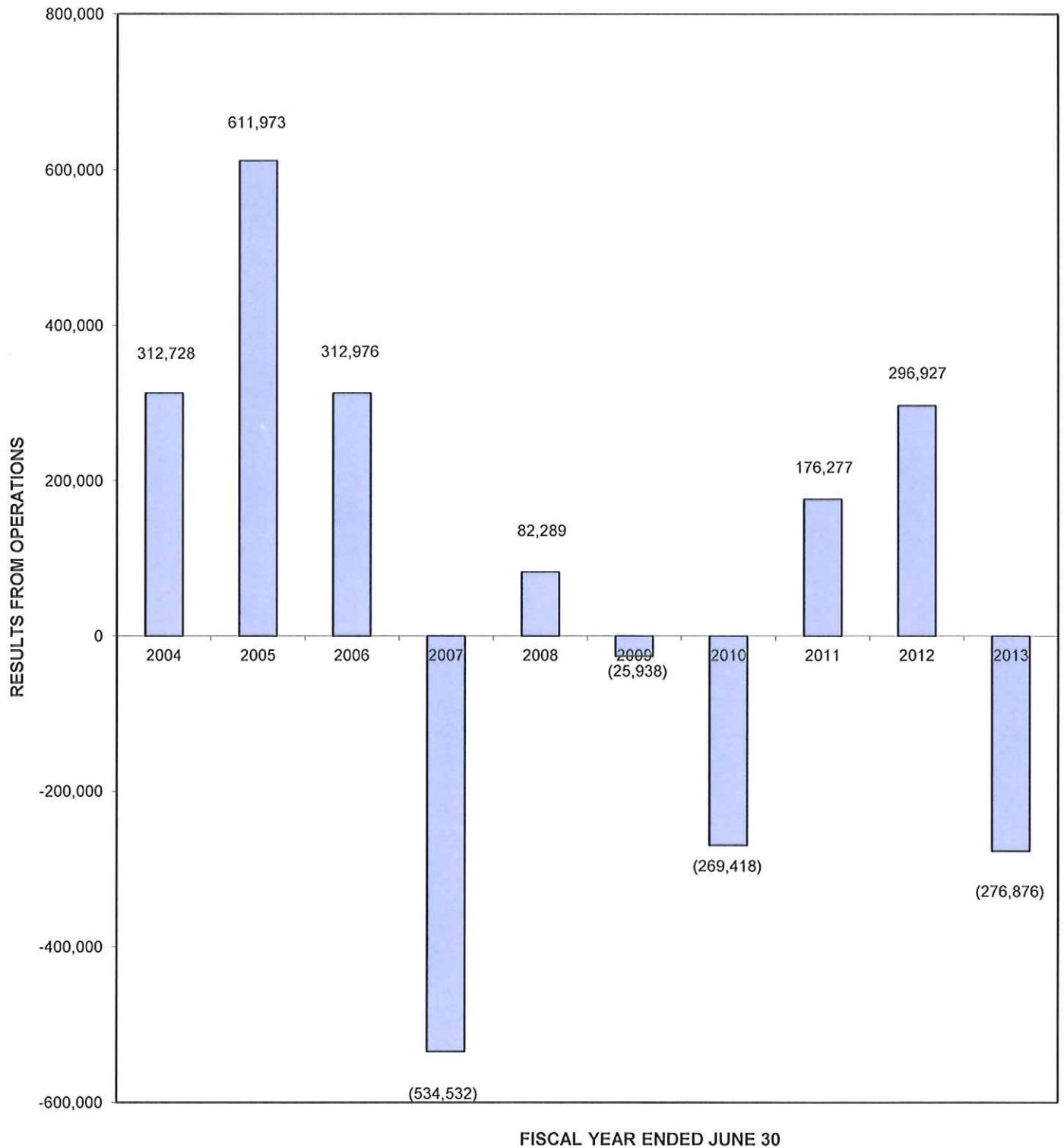
General Fund Undesignated Fund Balance: This graph reports General Fund Undesignated Fund Balance which is the cumulative results from annual operations less any amount appropriated to fund the subsequent year's budget and less any additional appropriations approved after the original budget was adopted.

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.

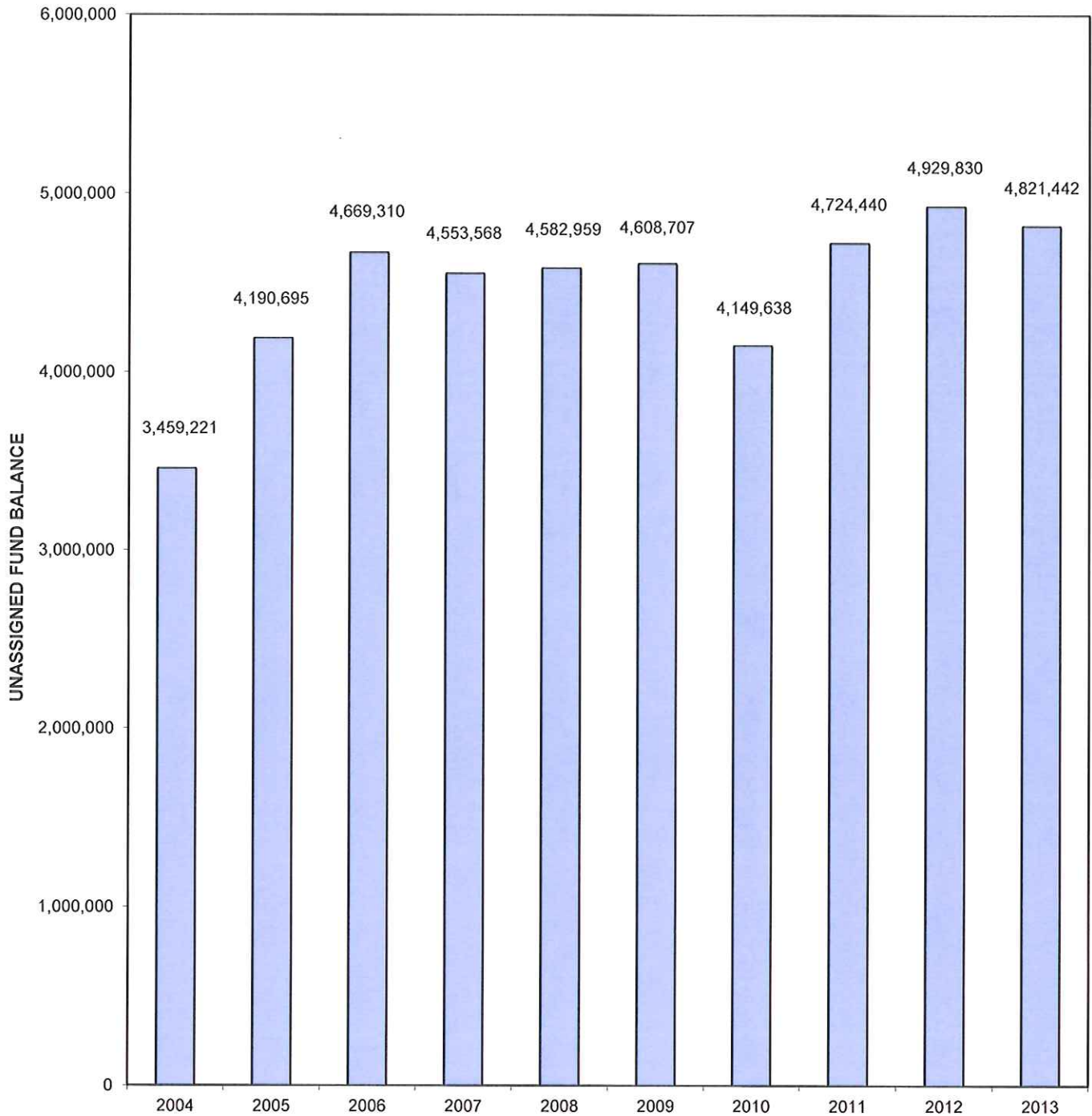
Assessed Valuation of Taxable Property: This graph reports the net grand list as of October 1 of each year, as subsequently adjusted by the Board of Assessment Appeals.

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**



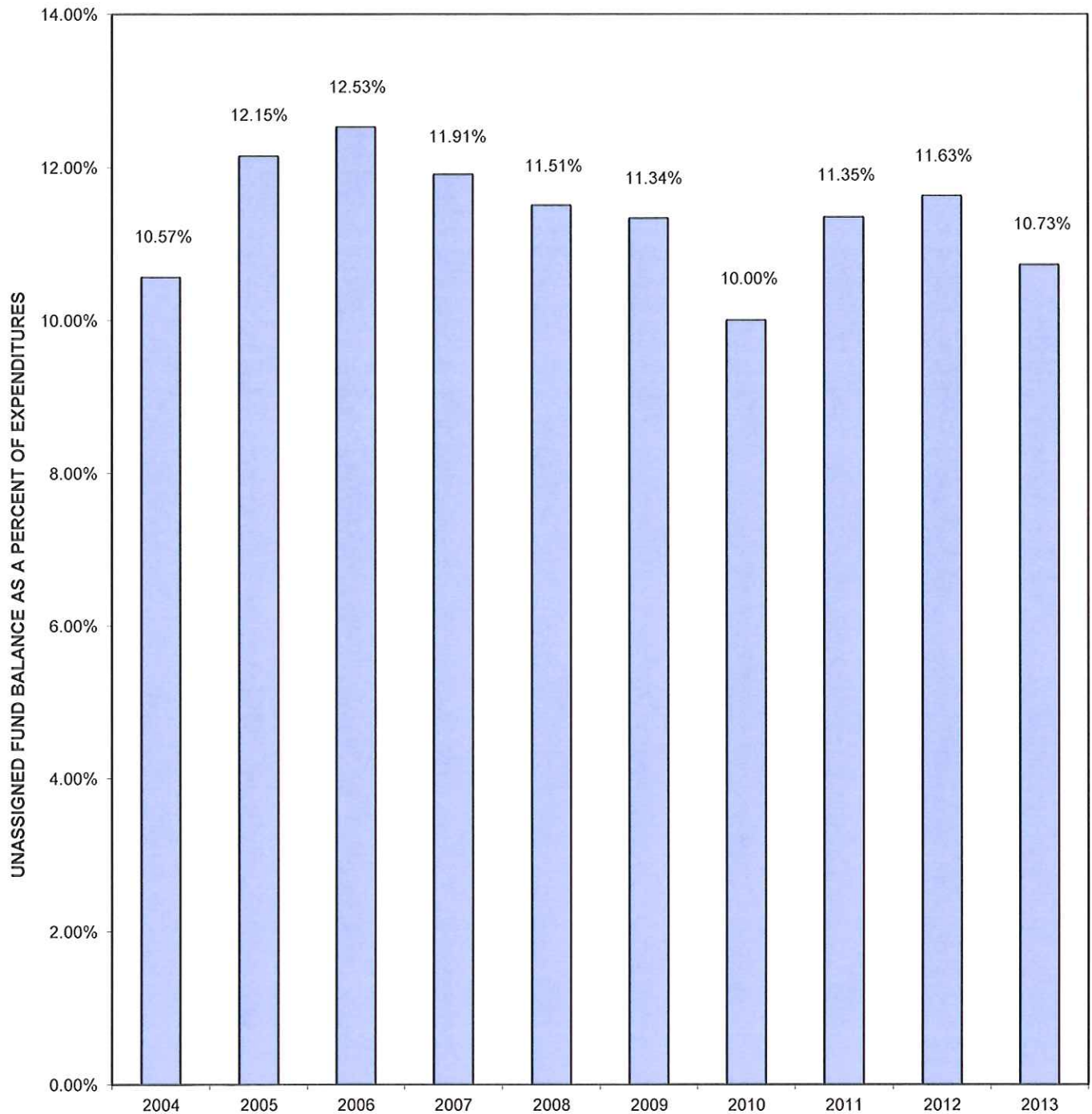
**TOWN OF WOODBRIDGE
GENERAL FUND
UNASSIGNED FUND BALANCE
TEN YEAR HISTORY**



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

FISCAL YEAR ENDED JUNE 30

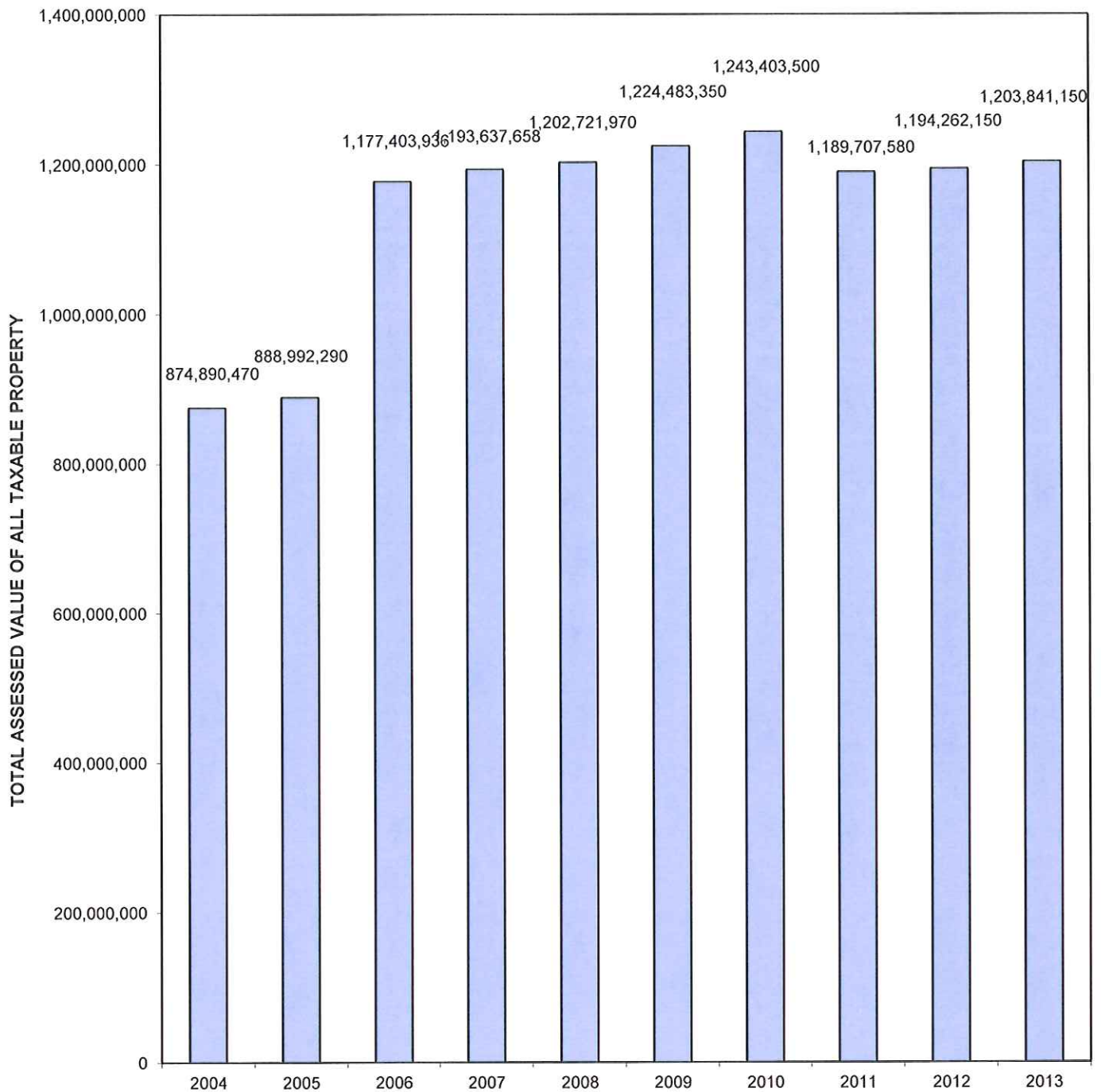
**TOWN OF WOODBRIDGE
GENERAL FUND
UNASSIGNED FUND BALANCE
AS PERCENT OF ACTUAL EXPENDITURES
TEN YEAR HISTORY**



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

FISCAL YEAR ENDED JUNE 30

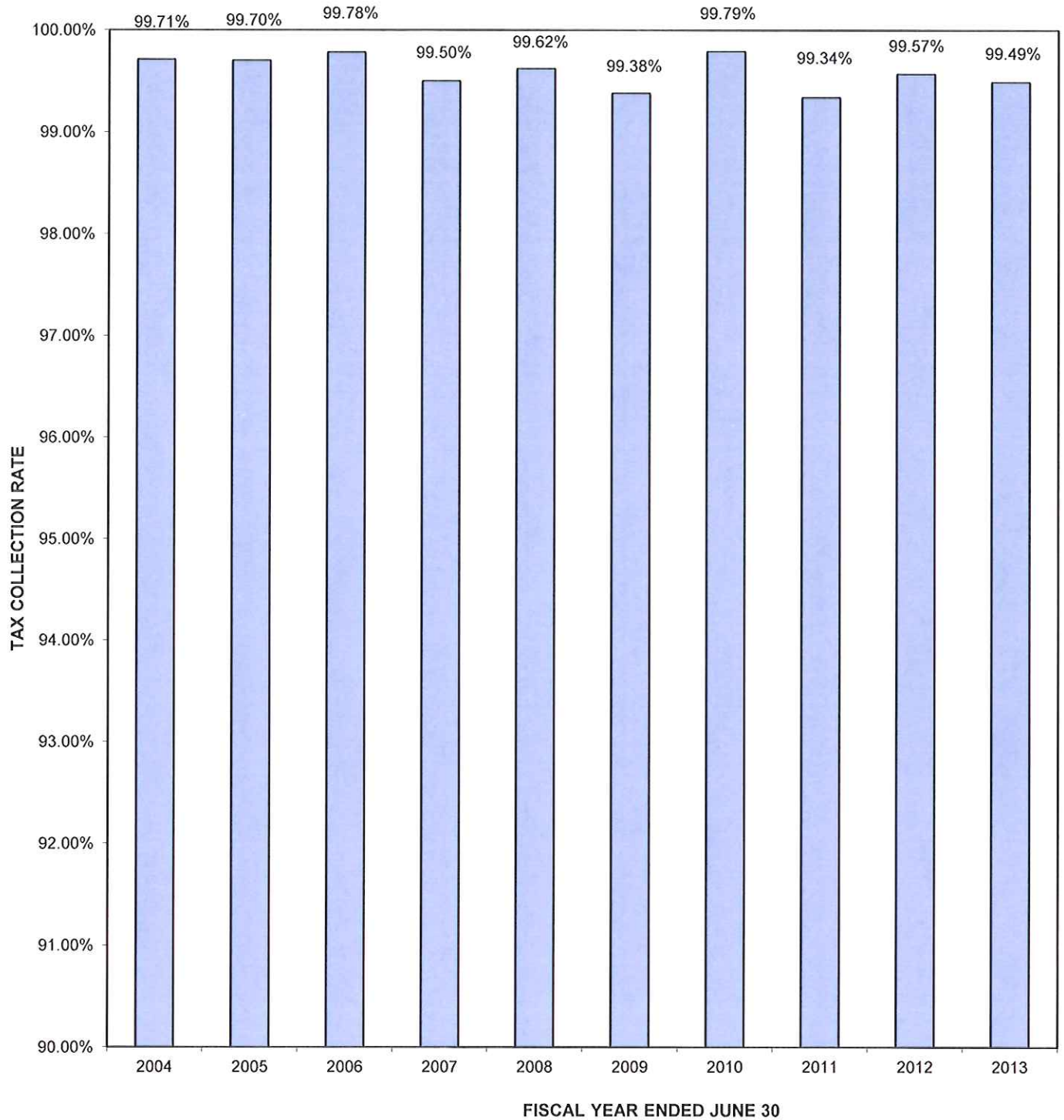
TOWN OF WOODBRIDGE TOTAL ASSESSED VALUE OF ALL TAXABLE PROPERTY TEN YEAR HISTORY



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.

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

[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.

[E]

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 having revenue and expenditure that are equal and are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

FUND BALANCE – The difference between fund assets and fund liabilities of governmental and similar trust funds.

[G]

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

GASB - An acronym for Government Accounting Standards Board.

GENERAL FUND – The fund supported by taxes, fees and other revenues that may be used for any lawful purpose. The general fund accounts for all financial resources except those required to be accounted for in another fund.

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

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

GLOSSARY OF TERMS

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.

LPR – An acronym for License Plate Reader

[M]

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

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

GLOSSARY OF TERMS

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.

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]

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

GLOSSARY OF TERMS

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 2014-2015**