

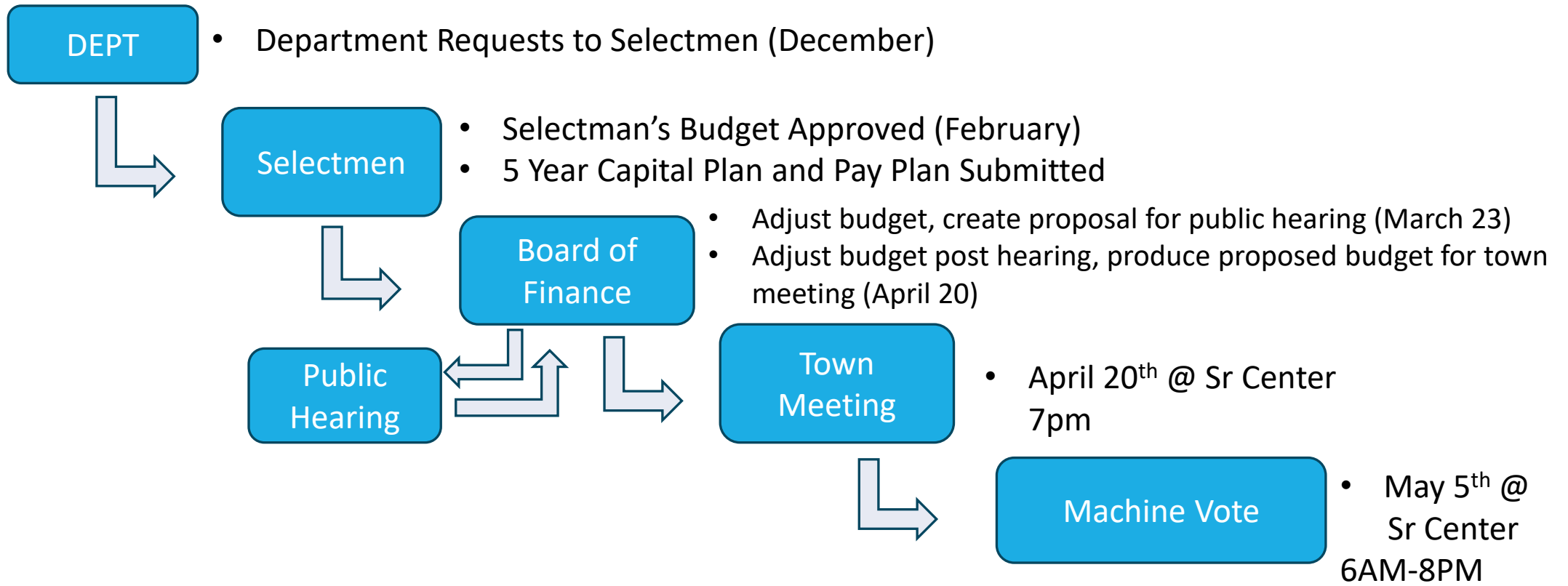
Board of Finance

TOWN MEETING ON PROPOSED

FY 2026-27 ANNUAL BUDGET

APRIL 20, 2026

Municipal Budget Process



FY 25-26 Budget “SURPLUS”

- FY25-26 Approved Budget was \$41,454,203
 - Municipal Portion: \$13,221,972 R14: \$28,232,231
- Charter changes effective December 04, 2025
- All Four (4) Union Contracts up for renewal – Effective 7-1-26
- The estimated FY 25-26 SURPLUS is \$713,281 comprised of higher revenues of \$506,095 and lower expenses of \$207,186

Key Initiatives for FY 26-27

Maintenance of Physical Structures (Town has 25 physical structures)

ADA Compliant Website

Accounting/Resource Planning System

Information Technology

Changes in Personnel – Net One Additional Position

- Add: Assistant Building Maintainer/Lead Custodian
- Add: IT Support Technician
- Reduce: Public Works Headcount by One & Realignment of Positions (Requires Union Approval)

Overview Of 2026-27 Proposed Budget



Increase 8.71% in continuing operations (\$989K)

Not including GF capitals and debt service



Increase in Education Cost Sharing (ECS) (\$109K)



Increase in Capital Spending (\$920K)



Increase in Group Medical Insurance Expense (\$277K)



Increase in Contingency (\$30K)

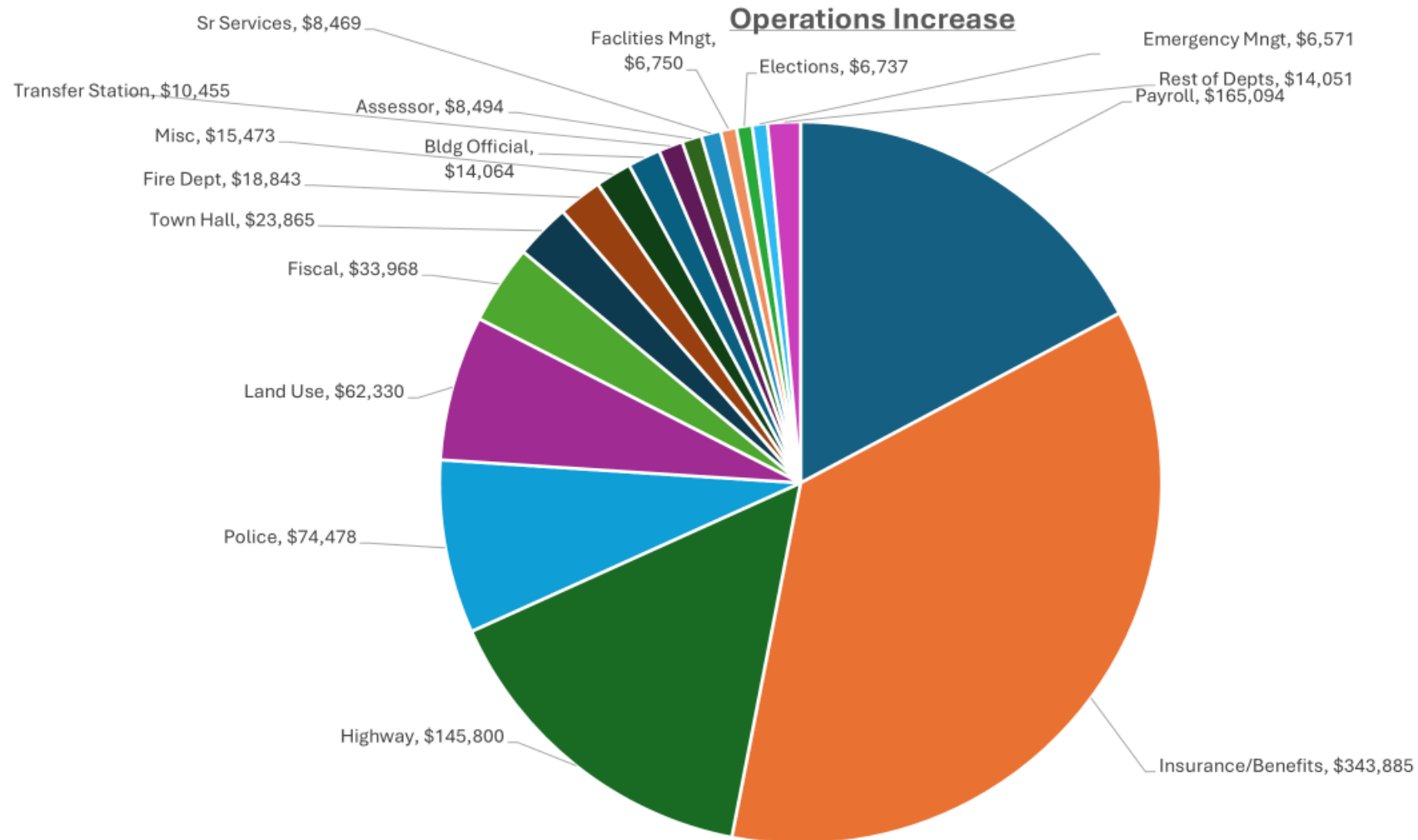


Budget reflects Needs and New Initiatives

OPERATING BUDGET 2026 - 2027

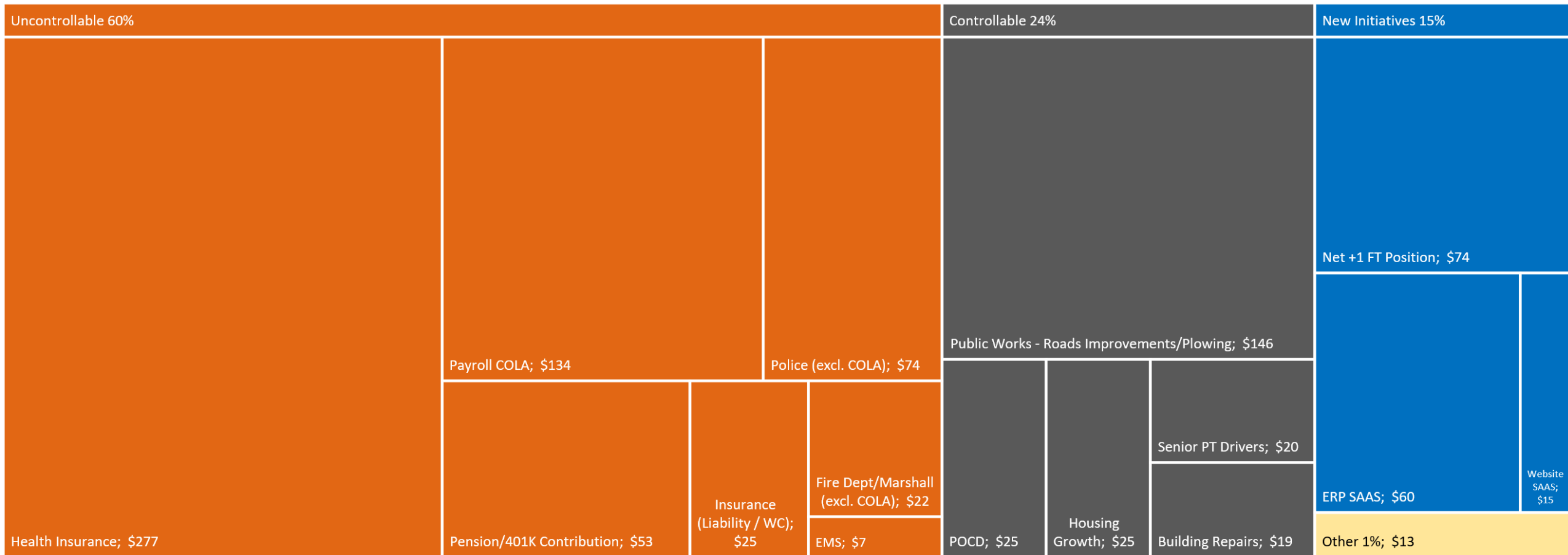
CATEGORY	Fiscal Year 26 - 27 \$	\$ Change VS Prior Yr Budget	% Change VS Prior Yr Budget
General Government	2,974,750	338,518	12.84%
Public Safety	2,198,641	126,115	6.09%
Public Works	2,741,630	127,131	4.86%
Health & Welfare	170,151	7,540	4.64%
Library	762,435	24,096	3.26%
Parks & Recreation	644,494	-5,795	-0.89%
Benefits - Misc.	2,845,385	371,131	15.00%
Total Operating Budget	12,337,486	988,736	8.71%

Increases to the Operational Budget



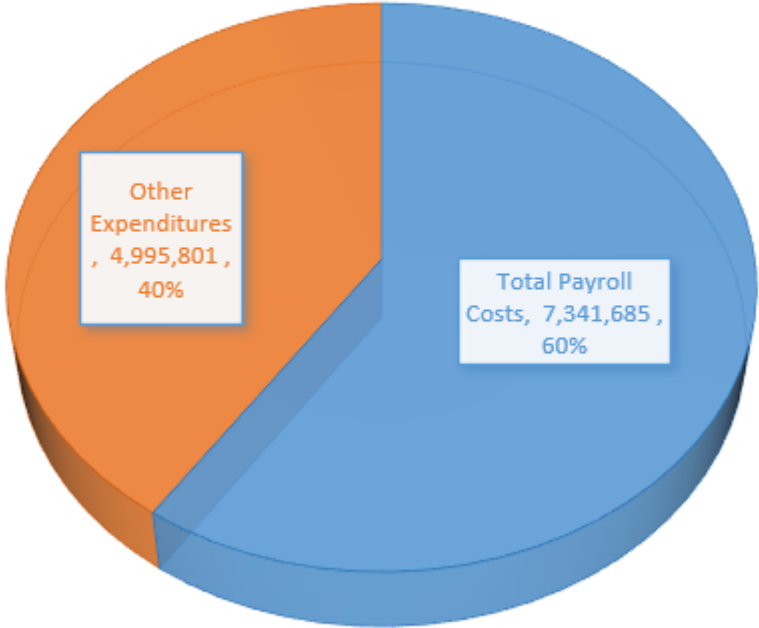
FY 26-27 vs FY 25-26 Operating Budget Increases

■ Controllable 24%
 ■ New Initiatives 15%
 ■ Uncontrollable 60%
 ■ Other 1%

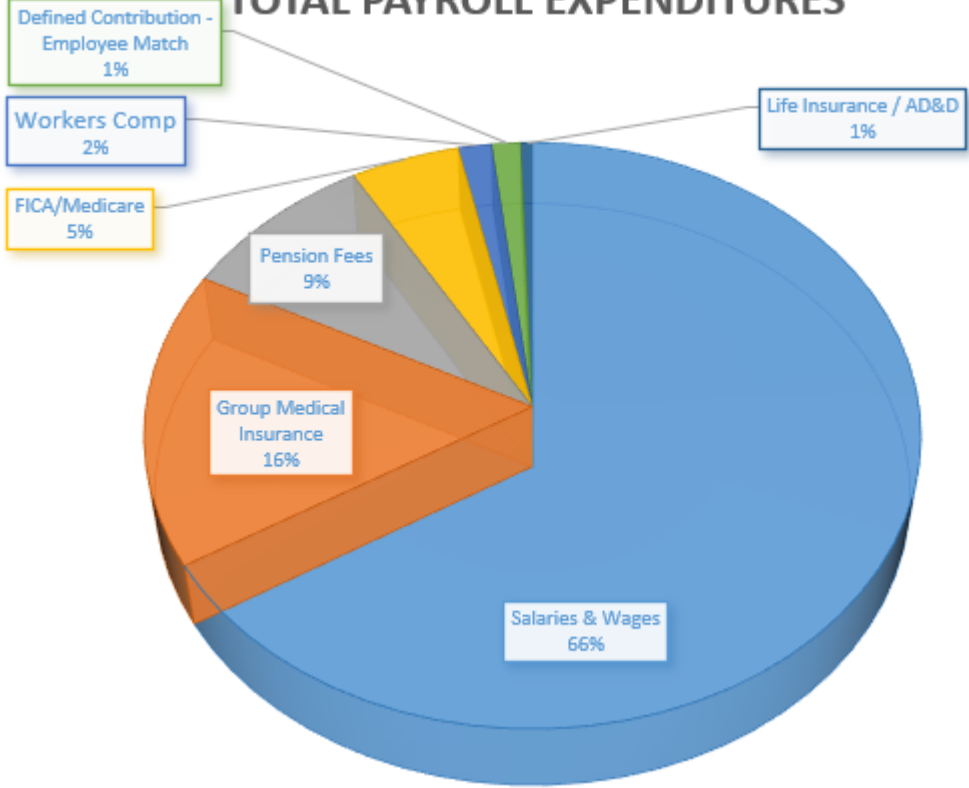


Personnel Element in Operating Budget

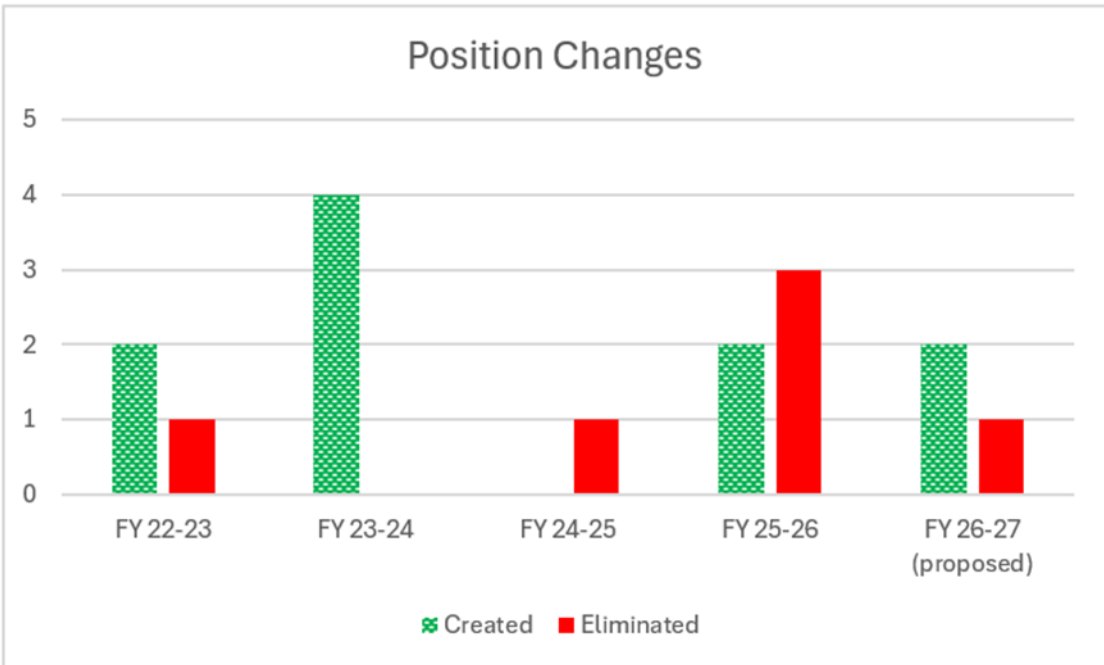
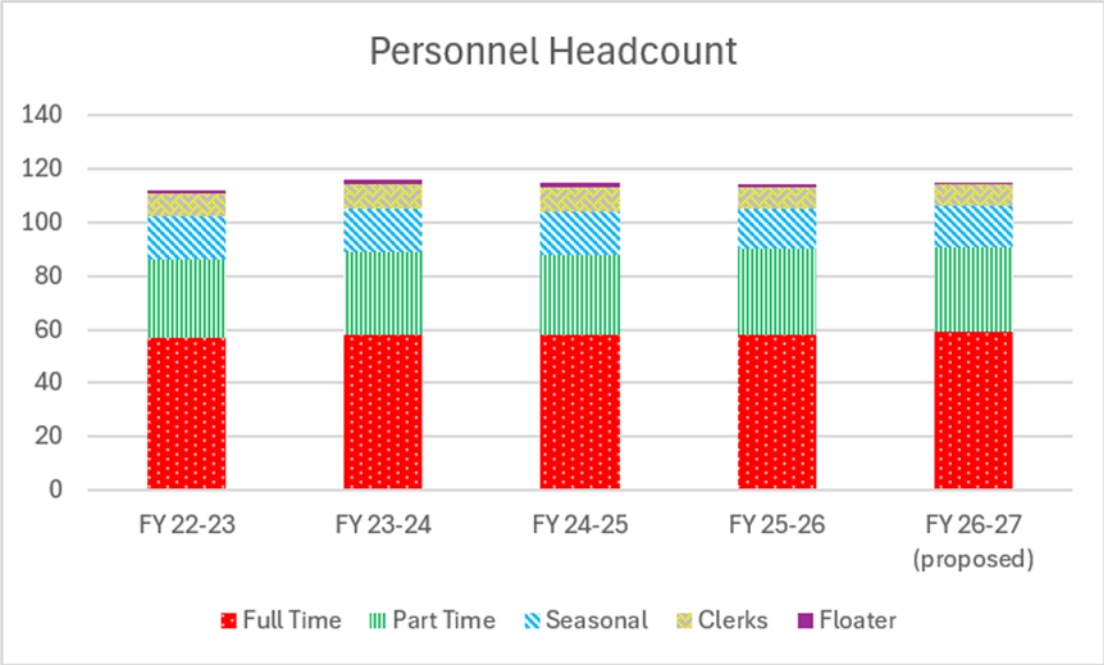
OPERATING EXPENDITURES



TOTAL PAYROLL EXPENDITURES



Changes in Personnel Over Time



PROPOSED CAPITAL APPROPRIATIONS FY 2026-27

Description	\$	Description	\$
Parks & Recreation		Public Works	
Hollow Pond - Engineer	12,750	Truck #9, 10 wheel	365,325
Waste Receptacles	8,768	Truck #10 F-600	171,757
Rec House Roof	42,000	Jet Sander for Truck #10	12,484
Bandstand & Walkway	12,500		
		Library	
Police		New Flat Roof	75,700
2025 Interceptor Vehicle	78,409	Library Renovations	12,935
10 Tasers 5 yr Plan	7,402		
Shed - concrete slab	9,000	Land Use	
		3 Rivers Grant Match	30,000
Fire			
Supply lines 5", 3" etc.	6,500	Facilities Mgt	
3 Hotchkissville G doors	30,000	3 Rivers Barn Improvement	29,400
		OTH Interior - Windows/Shutters	31,100
Sr. & Community Center			
New LED lights Com Rm	5,775	Finance Administration	
		ERP System/Consulting	185,000
Emergency Mgt		ADA Compliant Website	41,600
Comm System 5 yr plan	256,252		
		TOTAL ALL PROJECTS	1,424,657

CAPITAL PROJECTS 2026 - 2027

CATEGORY	Fiscal Year 26 - 27 \$	\$ Change VS Prior Yr Budget	% Change VS Prior Yr Budget
Capital Improvements	1,424,657	920,465	182.56%

Funding Sources	
General Fund *	\$183,588
LoCip	221,135
Capital Reserve	226,600
UFB	793,334
Total Funding	\$1,424,657
	* Impacts Mil Rate

DEBT SERVICE 2026 - 2027

CATEGORY	Fiscal Year 26 - 27 \$	\$ Change VS Prior Yr Budget	% Change VS Prior Yr Budget
Debt Service	1,378,531	0	0.00%

REGION 14 - EDUCATION 2026 - 2027

CATEGORY	Fiscal Year 26 - 27 \$	\$ Change VS Prior Yr Budget	% Change VS Prior Yr Budget
Region 14 Education	29,414,220	1,181,989	4.19%
Education Cost Sharing	3,040,652	108,925	3.72%
Total Operating Budget	26,373,568	1,073,064	4.24%

FY 26-27 Budget Summary

Category	FY 26-27
Operating	\$12,337,486
Capital	\$1,424,657
Debt	\$1,378,531
Municipal Total	\$15,140,674
Region 14	\$29,414,220
Total 26-27	\$44,554,894

Grand List Changes

				%
	Oct-24	Oct-25	Change	Change
Real Estate	1,294,828,920	1,299,230,725	4,401,805	0.34%
Personal Property	56,571,741	56,097,919	(473,822)	-0.84%
Motor Vehicle	117,573,501	122,909,030	5,335,529	4.54%
Total	1,468,974,162	1,478,237,674	9,263,512	0.63%

Mill Rate Effects

Woodbury Proposed Mill Rate Impact on Residential Properties						
House Appraised Value	Home Assessed Value	23.62 Mill Rate	25.23 Mill Rate	% Increase	Increase Amount	Increase Cost Per Month
\$150,000	\$105,000	\$2,480	\$2,649	6.8%	\$169	\$14.09
\$200,000	\$140,000	\$3,307	\$3,532	6.8%	\$225	\$18.78
\$250,000	\$175,000	\$4,134	\$4,415	6.8%	\$282	\$23.48
\$300,000	\$210,000	\$4,960	\$5,298	6.8%	\$338	\$28.18
\$350,000	\$245,000	\$5,787	\$6,181	6.8%	\$394	\$32.87
\$400,000	\$280,000	\$6,614	\$7,064	6.8%	\$451	\$37.57
\$450,000	\$315,000	\$7,440	\$7,947	6.8%	\$507	\$42.26
\$500,000	\$350,000	\$8,267	\$8,831	6.8%	\$564	\$46.96
\$550,000	\$385,000	\$9,094	\$9,714	6.8%	\$620	\$51.65
\$600,000	\$420,000	\$9,920	\$10,597	6.8%	\$676	\$56.35
\$650,000	\$455,000	\$10,747	\$11,480	6.8%	\$733	\$61.05
\$700,000	\$490,000	\$11,574	\$12,363	6.8%	\$789	\$65.74
\$750,000	\$525,000	\$12,401	\$13,246	6.8%	\$845	\$70.44

The Path Ahead



Strategic initiatives that support the future of our town



Budget decisions impacted by unavoidable external factors - state mandates & market realities



Development of a 5-year Strategic Plan with Capital Project Focus



Asking for the town's support to maintain stability and services



Budget Referendum Tuesday, May 5th 6 AM – 8 PM
Senior Community Center



QUESTIONS and COMMENTS

- The Woodbury Board of Finance will recognize citizens, who are asked to state their name and address to please limit comments to three (3) minutes. All comments should be addressed to the Board of Finance Chair. Decorum will be enforced.
- If you have a specific question on the budget, please provide a page number and line item
- If you would like additional follow-up to your questions/comments, please either provide your contact information and a Board of Finance member will contact you or email the Board of Finance at woodburybofinput@gmail.com. Or plan to attend the [Coffee, Conversation & the Town Budget event on Thursday at 6pm in the Library Gallery](#).

REFERENDUM ON MAY 5, 2026 6AM – 8PM
SENIOR COMMUNITY CENTER

VOTING ON BOTH THE REGION 14 SCHOOL
AND TOWN MUNICIPAL BUDGETS

TWO SEPARATE QUESTIONS

Opioid Settlement

Settlement revenue flowing since 2022

Account currently has \$117K

Settlement revenue will continue into late 2030's

- Amount tapers over time

Settlement must be used for preventing, treating, and reducing harm from opioid use and overdose

- Cannot be used for General Revenue

AED devices considered overdose treatment

Tasers are non-lethal treatment for opioid induced violent behavior

Implementation Plan

- Purchase AED for seven (7) police cars and two (2) part officers
- Purchase AED for the Shove building
Purchase LP35 for Woodbury Ambulance
- Payment on non-lethal response alternative equipment – \$10,000 payment
- Coordinate with EMS and dispatch to ensure seamless handoff and data tracking.
- Evaluate outcomes to assess impact and guide future expansion.

Request

- Ten (10) AED's: \$2522.25 Per Device
- LP35: \$56,141.77 (Price Includes Unit Cost + Maintenance + Necessary Accessories)
- Credit: \$2500.00 - 10 AED recycled
- 6 Binding Sheets for patient movement: \$3,918.00
- Payment on non-lethal equipment: \$10,000

- Total Funding Requested: \$84,965.74