

BUDGET REVIEW TASK FORCE
TOWN OF WOODBRIDGE
Principles/Guidelines
1. Right-size services provided by Town of Woodbridge
2. Eliminate duplication of services/programs
3. Identify opportunities to consolidate functions
4. Identify programs which are underutilized by Town residents
5. Identify revenue opportunities and initiatives related to the business district
Process
1. Meet with respective heads of departments
2. Discuss ideas within department
3. Discuss ideas across departments
4. Meet with Board/Commission to discuss ideas
1st meeting with Board/Commission chair
2nd meeting with entire Board/Commission (may need to be in executive session if personnel is involved)
5. Categorize if ideas are short, mid or long term
6. Establish a process for ongoing discussion and implementation of ideas

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IDEAS FOR CONSIDERATION		Responsibility to Review with Board/ Commission or Department	Short Term 2021 Budget	Mid Term Within Next Year	Long Term Within Next 2 Years	Comments
Woodbridge Board of Education		Sandy / Matt				
	Consolidate/integrate business office functions with Town Hall		X	X		Accounts Payable to transition first followed by other functions
	Grounds maintenance duties move to Public Works		X			Collaboration with Public Works - based on personnel availability with closing transfer station on least busy days
	Building maintenance under supervision of Amity			X		Maintain current structure at Beecher with reporting relationship to Amity
	Use of Special Education Funds in Beecher budget					\$ to remain in Town Budget
	Consolidation of all IT services with the Town			X		Coordinate all Town IT services
Police Department		Paul				
	Consolidation of all IT services with the Town			X		Coordinate all Town IT services
	Explore options for dispatch; improve performance & physical layout		X			First Selectman to create a separate Task Force with charter and a completion date by March 31, 2020 at the latest for demonstrated improvements
	Use of SRO at Beecher to staff the vacant position; explore SRO at Amity		X			
	Management staff		X			
	Investigative Services Unit - size & management		X			
	Review vehicle purchasing schedule		X			

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Public Works	Tony				
Review Transfer Station Hours of operation - Closing Transfer Station on least busy days - use staff to do other work at Beecher or work sent out to contractors		X			Start with closing on one day (Wed or Thurs) and then consider expanding to 2 days. Notification to Town residents & haulers is key
Supervision of building maintenance at Beecher					Depends on arrangement with Amity;
Grounds Maintenance at Beecher		X			Use staff time available from closing Transfer Station to provide services at Beecher

Library	Sandy				
Identify programs that are underutilized		X			Ongoing review of programs
Review library patronage during hours of day		X			Analysis of patron use being completed
Opportunities to integrate activities with other Town depts					Already coordinate with Human Services; continue to look for opportunities
Mix of full-time and part-time positions		X			Part on ongoing review of programs & services

Fire Department	Susan / Mica				
Consolidation of all IT services with the Town			X		Coordinate all Town IT services
Explore options for dispatch					First Selectman to create a separate Task Force with charter and a completion date by March 31, 2020 at the latest for demonstrated improvements
Review parameters for EMS contract (paramedic & ambulance)		X			Needs to be completed ASAP so can be incorporated into new RFP for services
Review apparatus & vehicle purchasing schedule		X			

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Town Clerk	Tony				
Review of office operations and staffing		X			Personnel & Contract Issue
Creation of one voting district					Appeal/discuss with State Representatives
Recreation	Mica				
Review part-time help		X			
Identify programs that are underutilized		X			Ongoing review of programs - prepare summary statistics so can easily see attendance; specifically evaluate programs with 10 or fewer attendees
Overlap of programs with other departments		X			Ongoing review of programs
Discuss fitness center & other options for this service		X			Eliminate this underutilized program and move members to JCC (police & fire are free; seniors are paid for through Silver Sneakers program)
Integration of Recreation & Human Services under one umbrella - Community Services Department			X		Form a Task Force with representatives from both departments; use services of a facilitator to develop a plan for a Community Services Department by June 30, 2020
Human Services	Sandy / Matt				
Integration of Recreation & Human Services under one umbrella - Community Services Department			X		Form a Task Force with representatives from both departments; use services of a facilitator to develop a plan for a Community Services Department by June 30, 2020
Identify programs that are underutilized		X			Ongoing review of programs; specifically evaluate programs with 10 or fewer attendees
Overlap of programs with other departments		X			Ongoing review of programs

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Animal Control		Tony				
Opportunity for fundraising (as a 501c3 organization)				X		
Additional revenue by providing services to other towns - Beacon Falls & Orange			X			Develop proposal & present to Beacon Falls & Orange
Regionalization						
Woodbridge Board of Education with Amity					X	
Other Town Functions					X	
Vehicle Use Policy			X			Review # of vehicles and conversion to mileage charges for using personal vehicles

Capital Budget Review

Guideline for Capital Budget Expenditures is 2.25% of Operating Budget

2020 Operating Budget	\$50,295,683		
	2.25%	\$1,131,653	\$1,132,000 rounded

Committed Expenditures

Lease payment for fire truck	\$166,000
Air Pack Lease (2 years)	\$70,700
Sweeper Lease (Public Works)	\$55,000
Road Paving	\$500,000
Subtotal	\$791,700
Public Works Placeholder	\$40,000
Police Car Placeholder	\$40,000
	\$871,700

\$ Remaining to fund other capital projects		
	\$259,953	\$260,000 rounded

Definition of Capital Project:	item is a minimum of \$5K
	useful life of 5+ years
	not a maintenance item

Schedule for Presentation to Chair and Entire Commission

		Board Chair	Date of Meeting	Date of Meeting with Board/Commission
Board of Selectman	Sandy/Mica		NA	15-Oct
Board of Finance	Matt/Paul		NA	17-Oct
Woodbridge Board of Education	Sandy/Matt	Steve Fleischman	completed	21-Oct
Human Services Commission	Sandy/Matt	Susan Davidson		4-Nov
Library Commission	Sandy	Jeanette Glicksman		12-Nov
Recreation Commission	Mica	Andrea Weinstein		28-Oct
Fire Commission	Mica/Susan	Elia Alexiades		21-Oct
Police Commission	Paul	Rob Berke		12-Nov
Public Works	Tony			
Town Clerk	Tony			
Animal Control	Tony			