

Town of Seymour



2nd Quarter 2015

Executive Summary

First Selectman's Office

- Passed budget for Fiscal Year 2015-16
- Transitioned to Community Services Department
- 2014 Road Program work underway
- Stalled Rimmon Street Project moved forward
- Seymour Sweeps program underway
- Investigating regionalization of purchasing and animal shelter
- Beautiful new flagpole and overlook at French Park
- Applied for TIGER grant through NVCOG for a Route 67/42 connector road
- Working begun on joining Grounds/Maintenance departments with Board of Education & consolidation code enforcement departments

The beginning of the second quarter of 2015 saw the adoption of the new budget for fiscal year 2015-16. The approved budget came in at \$55,846,702 with a mil rate of 34.59, a 2.68% increase over the previous fiscal year. The municipal side was passed at the first referendum and the Board of Education side at the second. A full copy of the budget can be found on the Town's website at <http://www.seymourct.org/Budget-Information/>. As fiscal year 2014-15 wraps up, we are projecting a small surplus.

We are continuing to work to streamline town government offices. The Town completed a transition to a combined technology department with the Board of Education. Critical systems upgrades are being made and will increase the efficiency of municipal employees and result in a savings for taxpayers.

Along the same line, Seymour hired its first Community Services Director, Mary McNelis, at the beginning of the second quarter. The new Community Services Department will encapsulate the Recreation and Elderly Services departments as well as the Seymour Public Library. This reorganization will result in more efficient administration and a wider range of programming available for residents. We expect demonstrable success by the end of the third quarter.

We have already begun similar processes with two other departments. Code Enforcement will encompass the Office of the Building Inspector, Zoning Enforcement, Inland Wetlands Enforcement, Blight Enforcement and the Office of the Fire Marshal. This combination will result in streamlined permit application processes and better staff availability for residents and contractors, more proactive enforcement and consequently higher revenues from increased fee collection. Consolidation of Code Enforcement is ongoing.

Conversations have also begun with the Board of Education regarding the creation of a joint Grounds/Maintenance department that will result in better administration and better-maintained facilities. Negotiations are ongoing and more information will be available in the third quarter.

After years of neglect and a series of tough winters, Seymour's infrastructure is being addressed. The \$5.6 million road program approved by voters at referendum in 2014 is finally underway. 5 bid contracts are going out and work on all 43 roads is scheduled to be finished by the end of September. I want to stress that this program will not address all the issues with all of Seymour's roads, but it is a good start. Residents with questions about the road work should consult <http://www.seymourct.org/Summer-2015-Road-Work/> for more information.

After meeting with the Department of Transportation and Seymour's State delegation, the stalled Rimmon Street project has been fast-tracked. It is scheduled to go out to bid in the fall of 2015 with construction starting in spring 2016. Seymour also submitted an application to the Federal TIGER grant program for a connector road between routes 67 and 42. This project would potentially open up hundreds of acres land for development and connect with the Town's Greenway Trail project.

Also, beginning in April, the directors of Operations and Public Works and I drove every road in Town creating a comprehensive index of problems. To view the result or to submit an issue, residents can use this webpage: <http://www.seymourct.org/Seymour-Sweeps/>.

In an effort to save tax dollars, Seymour has been investigating regionalizing a variety of purchasing and services. The Naugatuck Valley Council of Governments (NVCOG) recently hired a Municipal Shared Services Coordinator and we expect to realize savings in the very short term. Our directors of Operations and Public Works have also been meeting with Beacon Falls and Ansonia to investigate purchasing and sharing big-ticket equipment items. We expect this arrangement to be fruitful in the coming years. Finally, at the recommendation of our Animal Control Officer, we have been investigating regional cooperation to replace our aging animal shelter.

After some back-and-forth with the State, the Paul Pawlak Bypass Channel and Park is finally open to the public. I encourage residents to go and see this first-of-its-kind addition to downtown Seymour. Finally, in an impressive act of generosity, residents Stanley & Phyllis Jachimowski purchased an 80-foot flagpole that was installed at the top of the hill in French Memorial Park. The flagpole and the landscaped overlook are a beautiful addition to a beautiful park and we can't thank the Jachimowski's enough.

W. Kurt Miller

Finance

- Awarded Government Finance Officer's Association's Excellence in Financial Reporting for the first ever Town of Seymour CAFR FY2014
- Began preparing for bond sale in August
- Maintained Town of Seymour's AA+ S&P rating

Projections

Revenues:	\$54,332,609	Expenditures:	\$54,314,149
Budgeted:	\$54,472,351	Budgeted:	\$54,205,236
Variance:	-\$139,742	Variance:	\$266,575

Unfavorable revenue variance is due to interest and building fees trending below budget, budgeted use of fund balance and a snow plowing transfer out of fund balance.

Favorable expenditure balance is due to garbage contract savings, late rehiring of personnel and decreased trips by Recreation Department.

Total Variance: \$126,833
(Does not include internal service fund deficit of \$178,167)

Economic Development

- Adopt-a-Spot signs have been commissioned and installed at Historical Society and Exit 22 off ramp
- Electric vehicle charging station at Paul Pawlak Sr. Bypass Channel and Park went live in June
- Planning meeting for Phase 1 of the Greenway Trail took place

Seymour Schools

- Seymour DECA members Scott Walkinshaw, Liam Flannery, Janet Collins and TJ Fauci won the LifeSmarts State Competition and qualified for the national competition in Seattle
- Julian Falcioni was named as a National Football Foundation scholar athlete
- Coach Paul Sponheimer, a former Seymour High School football coach was named an Outstanding Coach by the National Football Foundation
- Julia Pietruszka and Justin Fabozzi are being reviewed for National Merit acknowledgement
- Seymour High School students staged very two very successful entertainment programs, Decades Music Program and a performance of *12 Angry Jurors*.
- Over 400 parents participated in a variety of outreach events
- Received security grant

Seymour Police Department

- New Canine Officer – John Oczkowski & Sage
- All officers completed recertification & all recruits completed training

- New duty manual approved – a major step toward State accreditation
- Officer John Harkins was selected as the Community/School Resource Officer

Fire Department

- Held recruitment drive at Great Hill in April with 8 new members and 8 junior firefighters. A second event was scheduled for Citizens in August
- Conducted 21 training classes totaling 1,035 man-hours including rapid intervention team

Responses		HazMat:	16
Total Calls:	136	Gas Spills:	7
Total Fires:	22	Wire Down:	5
Vehicle:	4	Service Calls:	13
Brush:	11	Good Intent Calls:	16
Rescues:	18	False Alarms:	18
Extrications:	2	CO:	3
Water:	1	Fire:	25

Community Services

- Went live with www.seymourcommunityservices.com, a website that allows residents to register and pay for programming
- Launched Community Services Facebook pages – 1,300 followers
- Hired Community Services Assistant
- Lucy McConologue assigned as Town’s Veteran’s Service Contract Person

Current Programming (Participants)

- Summer playground camp (403)
- 3-day Atlantic City trip (45)
- 3 casino trips (150)
- AARP driving refresher course (36)
- 3 Lunch Bunch trips (54)
- Lions Club pizza bingo (40)
- *My Fair Lady* trip (18)
- Land Trust picnic (36)
- Pot Luck with First Selectman (8)
- Men’s over-30 basketball
- Young men’s basketball (14)
- Family swim
- Cheer Prep
- New summer camps
 - All sports
 - Lacrosse
 - Lego
 - Movie making
- 2 youth basketball camps
- Summer tennis (25)
- Swimming lessons (55)
- Open Swim 1-2 PM Monday-Thursday
- Tickets for Lake Compounce & Six Flags
- Regular bingo, cards, Zumba, mahjong
- Parish outreach nurse visits

Future Programming

- Summer salad & dessert (August)
- Westbrook outlets trip (July)
- Mets game (August)
- Radio City Christmas Spectacular (November)
- Speaker series (August-November):
 - AARP Livability
 - Fraud Alert
 - Advanced Planning
- Shop til you drop outlet trip to PA (October)
- College readiness seminar
- Broadway show
- Recreation & travel basketball
- Afterschool programs
- Health fair
- Newport, RI trip

Seymour Public Library

• Adult programming:	Inter-Library Loan:
○ Drawing class (12)	Borrow: 1,214
○ Titanic lecture (23)	Loan: 1,131
○ Lusitania lecture (23)	Total Holdings: 82,408
• Homeward bound program approved by Library Board	Computer Sessions: 1,556
	Registered Users: 10,266
	Program Attendance:
Circulation:	Children: 514
Adult: 5,775	Adult: 48
Children: 5,231	

Human Resources

- Recruited and hired Community Services Assistant
- Held employee benefits fair
- Began supervisor union contract negotiations
- Created total compensation report for Town employees for use by Strategic Planning Committee
- Completed open enrollment and transition to new FSA plan for employees

Tax Collector

Taxes Collected	Taxes Outstanding: \$783,591.22
April: \$344,072.44	Collection Rate: 98.11%
May: \$155,918.48	Back Taxes Owed: \$1,050,156.38
June: \$157,699.29	Collected Using Card: \$73,161.72
Total Taxes Collected: \$657,690.21	Percent Using Card: 11.12%

Building Enforcement

Fees Collected		Permits Issued	
April:	\$8,203	April:	41
May:	\$7,463	May:	68
June:	\$24,529	June:	67
Total:	\$40,695	Total:	176

Fire Marshal

Current Projects

- 45 Broad St. – Seymour Congregational Church installing handicap lift
- 770 Derby Ave. – Occupied by medical rehab business
- 30 Great Hill Rd. - Total Sports Academy continues to expand
- 16 Klarides Village – American Pie & Pub is now open, basement work continues
- 765 Derby Ave. – VEMS garage project is complete
- 29 Maple St. – Apartment conversion begun.
- 22-24 Bank St. – Upgrades are complete
- 26 Main St. – Permit issued for Greek diner

Inspections

New Construction:	18	Fire Code Complaints:	10
Initial Existing Buildings:	32	Detail Code Reviews:	5
Re-Inspections:	16	Detail Follow-up Activities:	0
Underground Tanks:	2	Burning Permits:	1
Blasting Complaints:	0		

Fires

- 148 Mountain Road – structure fire
- Bunting Road & Hine Street – brush fire
- 75 Balance Rock Road – balcony fire
- Clinton Road – car fire

Town Clerk

- Assistant Town Clerk Lianna Staffieri received her certification
- Land record indexes will be extended to September, 1974
- Online land records were accessed 393 times

Dog Licenses:	638	Hunting & Fishing Licenses:	264
Marriage Licenses:	22	Recording Income:	\$3,885
Vendor Licenses:	14		

Assessor

- Processed 220 applications for State Homeowner's Program
- Processed 265 applications for Town's Elderly Homeowner's Program
- Processed 84 Renters Rebate applications
- Visited Callahan House to assist residents