

Town of Seymour



3rd Quarter 2015

Executive Summary

First Selectman's Office

- Extensive road construction
- Renovation of Seymour High School athletic field complex
- Investigation of LED streetlight conversion
- Adoption of new ordinances
 - Reducing Fire Department membership constraints
 - Updating municipal sidewalk liability ordinance
 - Prohibiting delinquent taxpayers from receiving municipal permits
 - Maximizing disable veterans' tax exemption
- Completion of Jachimowski overlook at French Memorial Park
- Launch of Community Services website
- Reception of GFOA award of excellence
- S & P call reaffirms Town's AA+ rating
- Animal shelter upgrades

The third quarter of 2014 saw the continuance of many ongoing projects and several of the initiatives that we have pursued throughout my administration receiving recognition. The most visible project is the ongoing execution of the comprehensive 2014 Road Report by our Town Engineer and as approved by residents at referendum in 2014. This \$5.6 million project, by its end, will address more than 40 roads throughout Town, more than have been treated in the past 15 years combined. We project that we will come in under budget so that in conjunction with our ongoing proactive road campaign, we can continue to improve Seymour's infrastructure in the spring.

Another highly visible project underway is the renovation of the Seymour High School athletic field complex. In addition to installing a state-of-the-art artificial turf playing surface, the bleachers will receive much needed upgrades designed to improve accessibility. This quarter, we also executed a series of necessary improvements to the Seymour Animal Shelter. After determining that a regional approach to Seymour's facility was not cost-effective at this time, we executed a series of repairs designed to extend the life of the facility as well as to ensure the welfare of our animals. The Town also received a generous gift from Stanley and Phyllis Jachimowski of a beautiful 80-foot flagpole and scenic overlook at French Park.

Our ongoing efforts to stabilize and improve the Town's finances were rewarded twice this quarter. First, our Director of Finance, Doug Thomas, received an award of excellence from the Government Finance Officer's Association, a leading professional association for governmental accounting. This award recognized the Town's efforts in completing its first ever Comprehensive Annual Financial Report (CAFR), a document that goes above and beyond in reporting the Town's finances to ensure transparency. Further, at our annual ratings call with Standard & Poor's, a leading municipal credit rating company, our AA+ rating was upheld. Their subsequent report on Seymour's creditworthiness lauded

our conservative budgeting approach, strong financial management practices and budgetary flexibility. We believe we are well positioned to achieve the coveted AAA rating in the near future.

Our recently reorganized Community Services Department, in an effort to improve service to the residents commissioned a new website, www.seymourcommunityservices.com. This website offers residents a chance to view a catalog of current and upcoming programs and events as well as an opportunity to register online. The Town has also begun looking into converting our streetlights to LED to save energy and money. We hope to finance the project solely from the energy savings and we expect to save as much as 50% on energy once the project is complete.

In addition to physical improvements and our efforts to improve the Town's finances, we are always trying to improve our governing codes as they govern what we can and can't do. This quarter, the Board of Selectmen created 4 new ordinances. First, Fire Department membership was changed to allow residents of surrounding communities to become members of our two volunteer fire houses. We also updated the Town's municipal sidewalk liability ordinance to comply with a recent Connecticut Supreme Court case, although the content remains the same. We passed an ordinance prohibiting the issuance of any municipal permits to anyone with delinquent property taxes. We also approved the maximum tax exemption for disabled veterans allowed by State statute. Finally, we will be looking to appoint a Charter Revision Committee early in the next quarter to coincide with the 2016 Presidential election.

A handwritten signature in black ink, appearing to read 'W. Kurt Miller', with a stylized, cursive script.

W. Kurt Miller
First Selectman

Finance

- Completion of supervisor and clerical union contract will require transfers totaling approximately \$30,000
- First Selectman's Salary will increase to \$85,000 for 2016-18 term
- Completed ACA compliance audit, which will cost an additional \$30,000 in benefits
- Installation of GPS trackers on Public Works vehicles will require \$24,000 in subscription fees

Projections

| | | | |
|-----------|--------------|---------------|--------------|
| Revenues: | \$54,466,220 | Expenditures: | \$54,424,854 |
| Budgeted: | \$54,472,351 | Budgeted: | \$54,472,351 |
| Variance: | -\$6,131 | Variance: | \$47,497 |

Revenue shortfalls were \$81,177 fund balance transfer for snow plowing and \$60,592 State grant shortfall. Revenue surpluses were \$185,638 in tax collections

Expenditure surpluses were \$91,329 for the Police Department, \$79,142 for Public Works, \$34,768 for garbage and recycling, \$42,738 in Elderly Services, \$39,635 for Recreation and \$90,218 in various other surpluses. There is an expenditure deficit of \$330,333 for Board of Education workers compensation.

Total Variance: \$41,366

Economic Development

- Public/private partnership with Larry Janesky of Basement Systems resulted in design and installation of new directional signage in the Silvermine Industrial Park
- Ribbon-cutting ceremony at American Pie & Pub in Klarides Village
- Reached tax abatement agreement on new 6,000 sq. ft. facility on Derby Avenue which will employ 10-12
- Began securing funding for Greenway Trail Phase I and CERC Feasibility Study

Seymour Schools

- Inducted 41 new members into National Honor Society, 86 total members
- Students in Mr. Catanese's class ranked #1 in Connecticut for Business Management
- Students from Mr. Perucci's class ranked #1 in Connecticut for CADD

Seymour Police Department

- Seymour Police Department manual completed, approved by Board of Police Commissioners and put into effect in July.
- New portable radios were distributed in July
- Community officer position was reinstated

- Accreditation process began
- Sgt. Prajer received an award upon completing an extensive 10-week training course
- Preparations began for new State legislation requiring officer body cameras

Fire Department

- New boat purchased in conjunction with Police Department
- Recruitment drive for Citizens Engine yielded 2 new recruits
- New Utility truck purchased in September
- ISO report yielded improved rating
- Tanker 19 won award in 2015 CT Fire Convention Parade

| Responses | | | |
|------------------|-----|--------------------|----|
| Total Calls: | 115 | Water: | 1 |
| Total Fires: | 10 | HazMat: | 12 |
| Vehicle: | 4 | Gas Spills: | 4 |
| Structure: | 4 | Wire Down: | 5 |
| Brush: | 2 | Service Calls: | 16 |
| Rescues: | 17 | Good Intent Calls: | 17 |
| Accidents: | 16 | False Alarms: | 25 |
| Extrications: | 0 | | |

Community Services

- Completed first-ever program insert distributed via Voices newspaper
- Completed summer camp survey with 17% response rate
- 707 users for Community Services website

Current Programming (Participants)

- | | |
|-------------------------------------|-----------------------------------|
| • Summer playground camp (403) | • Lunch Bunch trips (54) |
| • AARP Driver Refresher Course (15) | • Mets game (52) |
| • Amusement park tickets (48) | • Monthly casino trips (138) |
| • Bishop Orchards (11) | • Norther Parks Info Session (10) |
| • Family swim (10 families) | • Swim lessons (20) |
| • Karate (8) | • Volleyball Clinic |
| • Land Trust lunch with Elvis (35) | • Chair Yoga |
| • LEGO Summer Camp (20) | • Hatha Yoga |
| • Lunch & Learn (8) | • Youth basketball camp (15) |

Upcoming Programming

- | | |
|---------------------------------------|----------------------------------|
| • Shop 'til You Drop – PA Outlet Trip | • Recreation & travel basketball |
|---------------------------------------|----------------------------------|

- Reflections of Italy info session
- Radio City Music Hall
- Seymour Day at Quassy Park
- Rodgers & Hammerstein Broadway Masters Musical
- Understanding Medicare seminar
- Polish lunch & entertainment
- Holiday gala
- Preschool sporta mania
- Wizards school of magic
- Flu clinic
- Tennis clinic

Seymour Public Library

- Homebound program (2 members) and Book Club at Smithfield Gardens implemented (9 members)

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|---------------------|-------|---------------------|--------|
| Circulation: | | Loan: | 786 |
| Adult: | 6,500 | Total Holdings: | 82,367 |
| Children: | 6,758 | Computer Sessions: | 1,471 |
| Inter-Library Loan: | | Registered Users: | 10,413 |
| Borrow: | 1,052 | Program Attendance: | |
| | | Children: | 233 |
| | | Adult: | 695 |

Human Resources

- Completed detailed benefit census and total compensation spreadsheet
- Hired new Community Services bus driver

Tax Collector

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|------------------|-----------------|-----------------------|-----------------|
| Taxes Collected | | Taxes Outstanding: | \$19,507,309.78 |
| July: | \$19,937,479.72 | Collected To-Date: | 53.97% |
| August: | \$3,003,239.81 | Back Taxes Owed: | \$1,191,952.21 |
| September: | \$403,468.41 | Collected Using Card: | \$741,032.41 |
| Total Collected: | \$23,344,187.94 | Percent Using Card: | 3.17 |

Building Enforcement

| Fees Collected | | Permits Issued | |
|----------------|----------|----------------|-----|
| July: | \$10,814 | July: | 59 |
| August: | \$10,573 | August: | 61 |
| September: | \$13,420 | September: | 68 |
| Total: | \$34,810 | Total: | 188 |

Fire Marshal

Current Projects

- 30 Great Hill Rd. - Total Sports Academy continues to expand
- 29 Maple St. – Apartment conversion continues.
- 26 Main St. – project to convert building to Greek Diner is on hold
- 50 Cogwheel Ln. – New building project, involving blasting, related to Basement Systems has begun
- Annual school inspections conducted

Inspections

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|-----------------------------|----|------------------------------|----|
| New Construction: | 10 | Fire Code Complaints: | 11 |
| Initial Existing Buildings: | 46 | Detail Code Reviews: | 7 |
| Re-Inspections: | 22 | Detail Follow-up Activities: | 1 |
| Underground Tanks: | 0 | Burning Permits: | 1 |
| Blasting Complaints: | 0 | | |

Fires

- Clinton Road – car fire continues to be investigated
- 33 DeForest Street – accidental fire damaged apartment
- 15 Rolling Hills Drive – accidental fire on house porch
- 30 Progress Avenue – Construction trail burned – arson suspected

Town Clerk

- Receive State Library grant to continue updating electronic records
- Began processing 2015 Municipal election paperwork in conjunction with Secretary of the State
- Began processing absentee ballots
- New online records were accessed 543 times

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|---------------|-----|--------------------|----|
| Dog Licenses: | 776 | Marriage Licenses: | 47 |
|---------------|-----|--------------------|----|

Hunting & Fishing Licenses: 59

Recording Income: \$3,952

Assessor

- Processed 148 Renters Rebate applications
- Began working with Vision on 2015 revaluation