

Town of Seymour



1st Quarter 2017 Executive Summary

First Selectman's Office

- Budget preparation
 - \$87,000 in ECS cuts FY 2016-17
 - LOCIP program eliminated
 - State Appropriations Committee must have budget done by April 24th
 - Dates set for Town budget process:
 - Budget hearing – Monday, April 10
 - Annual Town meeting – Thursday, April 27
 - Referendums – May 11, May 25, June 8
 - First Selectman's budget:
 - 10.25% fund balance, floor set to 9.25%
 - Debt service is 8%
 - 2.15% decrease on Town side, 1.15% increase for Board of Education, total decrease of .23%
 - Town can absorb up to \$500,000 in State cuts without impacting taxpayers
 - Governor's proposal is potentially devastating
 - 1/3 of teachers' pension payments to be covered by Town
 - 10% of teacher's salary – approximately \$1.5-\$2 million
- Roadway patching bid awarded
- Community Center parking lot
- Town building architecture & engineering contract awarded
- State Library grant
- LED Streetlight retrofit progresses
- Police Chief contract
- Contract negotiations
- Discussion of consolidating Operations with Board of Education

The first quarter of 2017 begins with the impending budget and the State's uncertain financial situation looming large. Much time and energy will be spent in the coming months on the budget doing everything we can to protect the Town from the State's issues. Even before the process formally begins, the Town has received news that there will be cuts to funding promised for fiscal year 2016-17 including \$87,000 in Education Cost Sharing (ECS) and the elimination of future Local Capital Improvement (LOCIP) funds and the revocation of present balances.

The Town has set dates for its budget process. Unfortunately, the Town's budget will be set well in advance of the State's, for which the outlook is decidedly negative. The budget I'm proposing is level but continues to move the Town forward. The Town's expenses will decrease slightly with a slight increase on the Board of education side. Thanks to the hard work we have put in over the past several years to

improve the Town's financial position, we can accomplish this while continuing to make progress on our financial goals while maintaining a sizable buffer from the uncertainty at the State Level. I expect minimal changes to this budget before it is put to referendum.

The Governor's budget, unfortunately, contained a lot of bad news. We are treating it as a worst case scenario. It contains, among other things, a proposal to shift 1/3 of the cost of teachers' pensions to Towns. This would amount to roughly \$1.5-2 million dollars. We don't expect these proposals to pass the legislature in their current form and further expect the Town's mill rate stabilization fund to be able to absorb any cuts that result.

Outside of the budget, the Town continues to move forward, particularly with regards to infrastructure improvements. A bid was awarded for roadway patching per the ordinance passed last quarter by the Board of Selectmen. This will protect Town roads by ensuring consistency in roadway patches, thereby reducing maintenance and increasing longevity for roads. The LED streetlight retrofit project is moving forward and we are working closely with RealTerm Energy, the contractor, and Eversource to ensure its prompt completion.

The Permanent Building Committee and Town Engineer continue to make progress on the building improvements approved at referendum in November. An architecture & engineering firm was selected by the Committee to guide the project. Further, the Town was awarded a grant from the State Library for improvements at Seymour Public Library that were originally planned to be included in the bonded work. This will allow the Town to stretch our dollars even further.

We continue to look for additional savings elsewhere as well. Union negotiations are ongoing but we hope to achieve mutually beneficial savings by transitioning employees to the Town's high-deductible healthcare plan. Further, the Town reached an agreement with the Police Chief regarding backpay owed that will result in savings and avoid a costly lawsuit. Finally, the Town has entered into discussions with the Board of Education to consolidate Operations and Facilities. This will allow for more efficient administration that will produce savings and result in better maintenance of municipal facilities.

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

W. Kurt Miller

Finance

Projections

Revenues	\$56,136,896	Expenditures	\$55,708,732
Budgeted	\$56,185,080	Budgeted	\$56,185,080
Variance	-\$48,184	Variance	\$477,076
Total Variance: \$428,892			

- Revenue deficit is due to lower than anticipated State grant revenue and use of fund balance
- Expenditure surplus is due to non-funding of the mill rate stabilization fund.

Economic Development

- Hosted “Fundamentals of economic Development, a Transformational Approach,” an economic development workshop in conjunction with the Connecticut Economic Research Center (CERC) and Basement Systems
- Construction underway on Phase I of the Greenway Trail
- Assisting potential developers at Housatonic Wire and Tri-Town Plaza

Seymour Schools

- Seymour High School was named as one of 433 schools in the US & Canada to the College Board’s Advanced Placement Honor Roll
- Chatfield-LoPresti school named:
 - School of distinction for students with high needs
 - Top 10% of schools for lowest achievement gap
 - Top quartile for all elementary schools in CT
- Superintendent search ongoing
- Chatfield-LoPresti 4th grade students Kaelyn Sabatini & Gracie Shay-Hogan organized toy drive for Yale Children’s Hospital
- Seymour High School cheerleading won the NVL Coed title as well as the state championship
- Seymour High School Indoor track’s Admin Otajagic (shot-put) & Bobby Melms (long jump) qualified for New England regionals
- Seymour High School boys swimming’s Alex Cupic was named All NVL and placed first in the breast stroke and the freestyle relay broke the school record

Community Services

- Published insert in Voices to publicize programs
- Fitness room now open at Community Center
- Established fee structure and procedures for facility rental

Membership

Number of Accounts Created Resident/Non-Resident	99	28
Number of Members Created Resident/Non-Resident	178	40
Number of Registrations Resident/Non-Resident	1034	141
Total Income	\$26,528.50	
Number of Activities Run	51	
Number of Reservations	32	
Number of Senior Memberships Created	310	

Programming Registrations

Program Name	Quarter	FYTD
2016/17 Pool Membership	12	72
Senior Center Membership	292	410
Adult Fitness	215	337
Aquatics	77	201
Day Trips	133	578
Youth Sports & Fitness	34	57
Youth Vacation Programs	1	15
Fitness Center	58	58
Activities	11	31
Afterschool Programs	24	24
Basketball	460	569
Senior Programming	300	672
Youth Summer Programs	-	2,122
Total	1,255	4,606

Seymour Police Department

- Simulcast communications system upgrade completed, will improve coverage of emergency radio communications.

Seymour Public Library

- Spring concert, funded by a Matthies Foundation grant, drew 72 attendees
- Formed capital improvement priority list per recommendation of Board of Finance
- Upgrades to computers has increased usage more than 25%
- Fiber network approved but not yet completed
- State Library grant for building improvements approved and planning is in progress

Total patron visits	10,895	
Circulation Adult/Juvenile	5,594	4,285

Inter-Library Loan Borrow/Loan	744	700
Magazine/EBook	339	638
DVD/Audio	3,911	737
Total Holdings	81,367	
Computer Sessions	1,376	
Registered Users	6,634	
Adult Programs/Attendance	3	88
Juvenile Program/Attendance	10	167

Tax Collector

Collections January	\$14,027,166.86
Collections February	\$1,216,684.71
Collections March	\$372,039.61
Total Collections	\$15,615,891.10
Current Year Outstanding	\$966,589.78
Current Year Collection Rate	6.18%
Back Taxes Owed	\$750,424.69
Collections via Card	\$561,144.75
Percent Using Cards	3.59%

Building Enforcement

	Fees Collected	Permits Issued
January	\$6,868	67
February	\$4,380	36
March	\$8,033	70
Total	\$26,149	173

Fire Marshal

- Continue to work with 2 hoarding situations
- Conducted CPR/AED certifications for municipal staff
- Arranged a fire truck ride for the winners of the Bungay School fire prevention poster contest

Current Projects

- 45 New Haven Road – Former Valley View Pizza restaurant is being revamped as new restaurant
- 38 Columbus Ave. – Construction nearly complete, CO issued for first three floors
- 33 Progress Avenue – Basement Systems project is nearly complete
- 600 Derby Avenue – Haynes Outdoor Living Showroom construction has begun
- 660 Derby Avenue – Medical supply business constructing 4,000 square foot addition, construction has begun

- 30 Great Hill Road – Total Sports Academy has obtained the necessary modifications and performed the required remediation

Inspections

New Construction	34	Fire Code Complaints	7
Initial, Existing Buildings	40	Detail Code Reviews	5
Re-Inspections	24	Detail Follow-up Activities	61
Underground Tanks	13	Burning Permits	1
Blasting Permits	0	Fire Lane/Hydrant Violations	3

Fires

- 23 Manners Avenue – accidental vehicle fire
- 24 Roosevelt Drive – accidental garage and workshop fire, structure collapsed
- 427 South Main Street – multiple vehicle fires & structure damage, investigation ongoing
- 7/9 Jay Lane – outdoor fire pit engulfed surrounding items, appears to be accidental

Town Clerk

- Preliminary preparations for November election and spring budget referendums

Dog Licenses (YTD)	825	Marriage Licenses	12
Hunting & Fishing Licenses	320	Recording Income	\$4,001
Absentee Ballots Issued	472	Sewer Lien Activity	745