

Town of Seymour



2nd Quarter 2017 Executive Summary

First Selectman's Office

- 0% increase budget passed, Town 626-290, Board of Education 561-354
- S&P upheld Seymour's AA+ bond rating
- OPEB Trust Fund established – will allow Town to put aside money for retiree benefits to stabilize tax rate
- Union contract negotiations completed. All employees will move to a high-deductible healthcare plan resulting in substantial savings
- 2017 road work began – Rennay Road, Kulas Terrace, Bellevue Terrace, Emma Street, Nichols Street, French Street, Spruce Street, Roberts Street, North Main Street, Mountain Road, Bunting Road, Cherry Street, Colony Road, Lorraine Avenue, Curry Hill Road, Wood Street and Gloria Avenue
- Selectmen voted to authorize restructuring of organizational chart in continuing efforts to streamline and improve efficiency
- Sustainability Committee formed to help guide Town's greening efforts
- 4th annual Cinco de Mayo Taco-Eating Contest held, raising thousands for TEAM Inc. and Meals on Wheels
- Earth Day cleanup held at Socchrin's Pond. Over 1,500 pounds of trash removed.

The second quarter of 2016 was mainly occupied with budget preparations. A level budget, holding the Town at 36 mills, was passed at referendum on Thursday, May 11. The budget includes money designed to stabilize the budget in the face of any cuts from the State of Connecticut, which is experiencing significant fiscal uncertainty and is unlikely to pass a budget in the near future. Despite remaining flat, our budget allows Seymour to proceed with new initiatives to keep the Town moving forward.

Shortly after the budget passed, Seymour's AA+ bond rating was upheld by ratings agency Standard & Poor's, despite the recent downgrade of the State of Connecticut and Hartford. They cited our very strong economy, strong management, strong budgetary performance and flexibility and were very positive overall. The assigned interest rate for the \$6 million bond issue approved at referendum in November 2016 was 2.41%.

Another contributing factor to this rating was the establishment of the Town's OPEB Trust Fund. The OPEB (other post-employment benefits) liability is the cost of providing non-pension benefits to retired municipal employees. The Town's current liability stands at approximately \$36 million, but this number is expected to decrease after a new actuarial report is issued in late 2017 and will continue to decrease thereafter due to changes in union contracts. New employees are no longer eligible for retiree healthcare and employee healthcare plans are less expensive for both employees and the Town. The new trust fund allows the Town to put aside money to draw from in years where expenses are high instead of paying out-of-pocket.

2017 roadwork has begun and is expected to come in significantly under-budget, which will allow us to do more roads. By the time the \$4.5 million in road bond money is spent, the Seymour will have repaved over 30% of roads within the past 6 years. We will continue to make necessary

investments in infrastructure in the coming years as we work our way through a backlog of crucial construction.

We have already significantly changed the Town's internal structure. By combining IT and now Operations with the Board of Education, we are exploiting economies of scale to save money and also reducing the administrative burden on the Town. The latest change will see a member of the staff of my office changing roles to a project manager. This will ensure the timely completion of large-scale projects and increase the amount that can be accomplished.

Finally, the Town is increasing its emphasis on sustainability with an eye towards savings. I served as chairman of the Connecticut Conference of Municipality's Sustainability Committee and in that capacity I saw the savings that improving the Town's sustainability could lead to. We have already begun the money-saving green initiatives: LED streetlight conversions, increasing recycling and decreasing garbage and moving to a paperless environment wherever possible. We look forward to saving Seymour some green.

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

W. Kurt Miller

Finance

Projections

Revenues	\$56,268,994	Expenditures	\$55,991,899
Budgeted	\$56,185,080	Budgeted	\$56,185,080
Variance	\$83,914	Variance	-\$109,267
Total Variance: \$193,181			

- Variance is due to lower State grant revenue, unfunded use of fund balance.

Economic Development

- Greenway Trail construction is underway and should be finished on July 30, 2017
- A partnership with CB Ellis Real Estate Brokerage was created in order to handle the sale of Bank of America.
- Cooperation between the Connecticut Department of Transportation, the engineering firm Milone and MacBroom and Town Departments for Construction to complete the Greenway Trail and Linear Park on schedule and Budget

Seymour Schools

- The Seymour High School Boys' swim team finished 5th at the state competition.
- Seymour High student Jaylen Crawford was named to the CT All-State Basketball team
- SHS swimmer Alex Cupic was named All-NVL, NVL Co-Champion
- Mr. Michael Wilson was hired as the new Superintendent of Schools, replacing Christine Syriac.

Seymour Police Department

- The police budget for 2016-17 is expected to have a surplus.
- The dept. was able to surpass all projection totals for the present year.

Community Services

- Kickoff of Summer Playground Camp at Bungay School resulted in 261 registrants.
- Aiming to explore additional grants to supplement free or reduced programming for residents.

Membership

Number of Accounts Created Res/NonRes	119	34
Number of Members Created Res/NonRes	280	529
Number of Registrations Res/NonRes	201 7	134
Total Income	\$156,590.50	
Number of Refunds/Amount	30	- \$3,374.00
Number of Credits Issued/Amount	61	-3,714.00
Number of Activities Run	83	
Number of Reservations	20	
Number of Senior Memberships Created	46	

Programming

Category	Total Registrations QTR 2	Total Registrations YTD
Activities		3`
Adult Fitness	317	451
Adult Sports	36	36
After School Programs	29	31
Aquatics	133	263
Basketball		570
Day Trips	167	745
Events and Classes	20	36
Overnight Trips	29	29
Senior Programming	285	872
Youth Sports and Fitness	88	111
Youth Summer Programs	664	2785
Youth Vacation Programs	13	28
Totals:	1781	5988

Seymour Public Library

- During spring vacation, juvenile and YA programs brought in 402 attendees.
- 70 children were signed up for library cards.
- There was a creation of an adult evening book club.

Total patron visits	12, 341	
Circulation Adult/Children	5,545	4,805

Inter-Library Loan Borrow/Loan	780	389
Total Holdings	81,793	
Computer Sessions	1,456	
Registered Users	6,665	
Adult Programs/Attendance	12	239
Children's Program/Attendance	32	768

Tax Collector

Collections April	\$242,739.45
Collections May	\$190,155.74
Collections June	\$101,153.79
Total Collections	\$534,048.98
Current Year Outstanding	692,157.00
Current Year Collection Rate	98.37%
Back Taxes Owed	\$669,086.14
Collections via Card	94,719.51
Percent Using Cards	17.7%

Building Enforcement

Fees Collected		Permits Issued
April	\$8,070.66	59
May	\$12,138.00	68
June	\$11,035.00	65
Total	\$31,243.66	192

Fire Marshal

New Construction

- 45 New Haven Road, Goldie's Kitchen - project is complete.
- 38 Columbus Ave. – Apartment conversions complete.
- 33 Progress Avenue – Basement Systems project construction complete.
- 600 Derby Avenue – Haynes retail store construction complete.

Inspections

New Construction	18	Fire Code Complaints	4
Initial, Existing Buildings	32	Detail Code Reviews	7

Re-Inspections	26	Detail Follow-up Activities	47
Underground Tanks	1	Burning Permits	3
Blasting Permits	0		

Fires

- 165 West Street, structure fire - A two story apartment building accidental fire.
- 11 Capricorn Drive, vehicle fire - An accidental fire where gasoline that was being removed from the tank came in contact with a hot work light.

Town Clerk

- We are in the preliminary stages of preparations for the Municipal Election in November.
- We received the State Liberty Grant which helps to bring back our images and indexing on our land records/computers.

Dog Licenses	659	Marriage Licenses	
Hunting & Fishing Licenses	253	Recording Income	\$3,420.0
Absentee Ballots Issued	0		

Assessor

- Approximately \$60,000 of additional taxes were generated during the month of May.
- The Assessor's officer is beginning to accept applications for elderly and disabled homeowners and additional veteran's benefits programs.