



## *Town of Seymour*

### FINANCE DEPARTMENT

TOWN HALL  
1 FIRST STREET, SEYMOUR, CONNECTICUT  
06483

### Quarterly Report – Period ending 09/30/2017

#### **Department Specific Update**

##### Fiscal Year 2017

Attached are 1st Quarter ended Revenue and Expenditure summaries for period ended September 30, 2017.

Revenue projection is \$55,285,380 vs a budget of \$56,243,608 or \$958,228 unfavorable budget. The state budget has passed and included a reduction in ECS funding of \$590,000, eliminating the Municipal Revenue sharing grant of \$418,388 and eliminating the Circuit Breaker Program of \$120,000. The total State revenue reduction is \$1,128,388. Other revenues appear to be within budget or above.

Expenditure projection is \$54,970,673 vs a budget of \$56,243,608 or a \$1,272,935 favorable budget. All departments are projected to be within their budgets. The surplus consist of general government savings of \$112,895, Police savings of \$100,275, bond interest savings of \$773,844 and the mill rate stabilization of \$400,000. The Town plans to restructure and refinance its bond debt which will produce large savings in the next three years and then a large increase in Debt Service.

#### **Accomplishments/Recognition of Department**

GFOA Certificate of Achievement for Excellence in Financial Reporting

#### **Review Goals for the Quarter;**

1. Prepared the PBC list for the auditors
2. ADP Journal entry program is still in process.
3. ADP PTO time is still in process with ADP needing to input calculations.

#### **Issue Resolution:**

None

#### **Look-Ahead:**

The department will continue with regular maintenance of reconciliations and regular monthly reports. Bank reconciliations completed for all bank accounts. The department will prepare schedules for the

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auditors and submit the CAFR. Prepare for the refinancing and restricting of debt service. Prepare and present the Town's financial condition to S & P for the debt rating.

**Establish 3 Goals for upcoming quarter:**

1. Finalize the CAFR and submit to state.
2. ADP PTO and journal entry interface.
3. Refinance debt.

TOWN OF SEYMOUR  
 EXPENSES PROJECTION - GENERAL FUND (BY DEPARTMENT)  
 FYE 6/30/18

| Line Item # | Title                            | 6/30/2018<br>Adjusted<br>Budget | Actual<br>Through<br>9/30/2017 | Estimated<br>Actual 09/30/17<br>thru 6/30/18 | Total<br>Actual &<br>Estimated for<br>6/30/2018 | Over<br>(Under)<br>Budget | Explanation for Significant<br>Variances |
|-------------|----------------------------------|---------------------------------|--------------------------------|----------------------------------------------|-------------------------------------------------|---------------------------|------------------------------------------|
|             | Planning & Zoning                | 27,343                          | 8,310                          | 18,000                                       | 26,310                                          | (1,033)                   |                                          |
|             | Board of Finance                 | 71,341                          | 60,640                         | 10,701                                       | 71,341                                          | (0)                       |                                          |
|             | Town Meetings Public Hearings    | 4,200                           | -                              | 3,200                                        | 3,200                                           | (1,000)                   |                                          |
|             | Probate Court                    | 17,000                          | 13,263                         | -                                            | 13,263                                          | (3,737)                   |                                          |
|             | Selectmen's Office               | 283,189                         | 77,816                         | 175,000                                      | 252,816                                         | (30,373)                  | HR Director not replaced                 |
|             | Economic Development             | 79,787                          | 13,091                         | 54,000                                       | 67,091                                          | (12,696)                  |                                          |
|             | Economic Development Commission  | 2,500                           | 50                             | 2,000                                        | 2,050                                           | (450)                     |                                          |
|             | Downtown Committee               | -                               | -                              | -                                            | -                                               | -                         |                                          |
|             | Registrars of Voters             | 78,500                          | 16,163                         | 50,000                                       | 66,163                                          | (12,337)                  | Fewer referendums than expected          |
|             | Finance Department               | 280,698                         | 79,924                         | 200,000                                      | 279,924                                         | (774)                     |                                          |
|             | Tax Collector                    | 165,012                         | 51,396                         | 110,500                                      | 161,896                                         | (3,116)                   |                                          |
|             | Town Treasurer                   | 5,200                           | 1,500                          | 3,700                                        | 5,200                                           | -                         |                                          |
|             | Assessors Office                 | 185,715                         | 54,085                         | 128,000                                      | 182,085                                         | (3,630)                   |                                          |
|             | Board of Assessment Appeals      | 150                             | 100                            | 50                                           | 150                                             | -                         |                                          |
|             | Town Counsel                     | 300,000                         | 82,614                         | 217,000                                      | 299,614                                         | (386)                     |                                          |
|             | Town Clerk                       | 210,673                         | 55,646                         | 149,000                                      | 204,646                                         | (6,027)                   |                                          |
|             | Printing & Legal Ads             | 15,000                          | 3,445                          | 11,000                                       | 14,445                                          | (555)                     |                                          |
|             | Conservation Protection Agency   | 4,625                           | -                              | -                                            | -                                               | (4,625)                   |                                          |
|             | Inland/Wetlands                  | 16,700                          | 4,707                          | 11,000                                       | 15,707                                          | (993)                     |                                          |
|             | Board of Zoning Appeals          | 800                             | -                              | 800                                          | 800                                             | -                         |                                          |
|             | Town Planner                     | 37,935                          | 8,384                          | 16,800                                       | 25,184                                          | (12,751)                  | Part time worker hour reduced            |
|             | Town Computers / Data Processing | 144,716                         | 52,416                         | 92,000                                       | 144,416                                         | (300)                     |                                          |
|             | Town Buildings                   | 528,402                         | 151,388                        | 375,000                                      | 526,388                                         | (2,014)                   |                                          |
|             | Town Engineer                    | 107,840                         | 7,591                          | 100,000                                      | 107,591                                         | (249)                     |                                          |
|             | Blight Officer                   | 9,500                           | 2,654                          | 6,846                                        | 9,500                                           | (0)                       |                                          |
|             | Town Contributions               | 29,350                          | 9,500                          | 19,850                                       | 29,350                                          | -                         |                                          |
|             | Personnel Benefits               | -                               | -                              | -                                            | -                                               | -                         |                                          |
|             | Sick Pay                         | 191,083                         | -                              | 191,000                                      | 191,000                                         | (83)                      |                                          |
|             | Health Insurance                 | 2,172,917                       | 1,054,496                      | 1,118,000                                    | 2,172,496                                       | (421)                     |                                          |
|             | Social Security                  | 342,358                         | 103,169                        | 230,000                                      | 333,169                                         | (9,189)                   |                                          |
|             | Retirement                       | 968,798                         | 299,827                        | 668,000                                      | 967,827                                         | (971)                     |                                          |
|             | Longevity                        | 81,039                          | 22,192                         | 55,000                                       | 77,192                                          | (3,847)                   |                                          |
|             | Town Insurance                   | 1,645,125                       | 848,789                        | 795,000                                      | 1,643,789                                       | (1,336)                   |                                          |
|             | <b>General Government</b>        | <b>\$ 8,007,496</b>             | <b>\$ 3,083,154</b>            | <b>\$ 4,811,447</b>                          | <b>\$ 7,894,601</b>                             | <b>(112,895)</b>          |                                          |
|             | Police Department                | 4,267,059                       | 1,062,784                      | 3,104,000                                    | 4,166,784                                       | (100,275)                 |                                          |
|             | Communication Commission         | 182,179                         | 97,908                         | 84,000                                       | 181,908                                         | (271)                     |                                          |
|             | Emergency Management             | 27,260                          | 15,927                         | 11,333                                       | 27,260                                          | (0)                       |                                          |
|             | EMS Commission                   | 200                             | 50                             | 150                                          | 200                                             | -                         |                                          |

|                                   |                      |                      |                      |                      |                                      |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|--------------------------------------|
| Seymour Ambulance                 | 77,713               | 34,421               | 43,292               | 77,713               | (0)                                  |
| Valley Emergency Medical Services | 31,827               | 31,827               | -                    | 31,827               | -                                    |
| Lake Authority                    | 19,940               | 19,940               | -                    | 19,940               | -                                    |
| Fire Department                   | 408,870              | 131,752              | 277,000              | 408,752              | (118)                                |
| Water - Fire Hydrants             | 374,611              | 194,470              | 180,141              | 374,611              | 0                                    |
| Fire Marshal                      | 133,343              | 35,979               | 97,000               | 132,979              | (364)                                |
| Office of Compliance              | 107,731              | 27,957               | 75,000               | 102,957              | (4,774)                              |
| <b>Public Safety</b>              | <b>5,630,733</b>     | <b>1,653,016</b>     | <b>3,871,916</b>     | <b>5,524,932</b>     | <b>(105,801)</b>                     |
| Highway Wages & Maintenance       | 1,830,125            | 583,997              | 1,246,000            | 1,829,997            | (128)                                |
| Highway Materials                 | 75,000               | 4,932                | 70,000               | 74,932               | (68)                                 |
| Street Lighting                   | 120,000              | 46,125               | 170,000              | 216,125              | 96,125                               |
| <b>Highways and Streets</b>       | <b>2,025,125</b>     | <b>635,053</b>       | <b>1,486,000</b>     | <b>2,121,053</b>     | <b>95,928</b>                        |
| Sanitation                        | 101,976              | 29,223               | 72,753               | 101,976              | 0                                    |
| Waste Collection                  | 988,542              | 264,985              | 780,000              | 1,044,985            | 56,443                               |
| <b>Sanitation</b>                 | <b>1,090,518</b>     | <b>294,209</b>       | <b>-</b>             | <b>1,146,962</b>     | <b>56,444</b>                        |
| Valley Health Department          | 112,854              | 56,427               | 56,427               | 112,854              | (0)                                  |
| Dog Warden Canine Office          | 73,750               | 964                  | 72,786               | 73,750               | (0)                                  |
| Town Health Contributions         | 14,907               | 9,353                | 5,554                | 14,907               | -                                    |
| Services to the Elderly           | 150,364              | 32,806               | 100,000              | 132,806              | (17,558)                             |
| <b>Health and Welfare</b>         | <b>351,875</b>       | <b>99,549</b>        | <b>234,767</b>       | <b>334,316</b>       | <b>(17,559)</b>                      |
| Recreation Commission             | 259,571              | 96,284               | 159,000              | 255,284              | (4,287)                              |
| Culture & Arts Commission         | 20,600               | 2,359                | 18,000               | 20,359               | (241)                                |
| Recreation Program Contributions  | 43,000               | 32,500               | 10,500               | 43,000               | -                                    |
| Parks                             | 157,400              | 59,791               | 97,000               | 156,791              | (609)                                |
| Library                           | 377,140              | 134,545              | 235,000              | 369,545              | (7,595)                              |
| Valley Council of Governments     | 6,804                | 6,804                | -                    | 6,804                | -                                    |
| <b>Culture &amp; Recreation</b>   | <b>864,515</b>       | <b>332,282</b>       | <b>519,500</b>       | <b>851,782</b>       | <b>(12,733)</b>                      |
| <b>Board of Education</b>         | <b>32,974,308</b>    | <b>11,350,890</b>    | <b>21,623,000</b>    | <b>32,973,890</b>    | <b>(418)</b>                         |
| Principle                         | 3,120,000            | 2,715,000            | 405,000              | 3,120,000            | -                                    |
| Interest                          | 1,384,038            | 610,194              | -                    | 610,194              | (773,844)                            |
| <b>Debt Service</b>               | <b>4,504,038</b>     | <b>3,325,194</b>     | <b>405,000</b>       | <b>3,730,194</b>     | <b>(773,844)</b>                     |
| Senior Citizen Freeze             | 50,000               | -                    | 50,000               | 50,000               | -                                    |
| <b>Town Capital</b>               | <b>650,000</b>       | <b>9,250</b>         | <b>240,750</b>       | <b>250,000</b>       | <b>(400,000)</b>                     |
| Town Contingency                  | 95,000               | 2,943                | 90,000               | 92,943               | (2,057)                              |
| <b>Total Town Expenditures</b>    | <b>\$ 56,243,608</b> | <b>\$ 20,785,540</b> | <b>\$ 33,332,360</b> | <b>\$ 54,970,673</b> | <b>(1,272,935)</b>                   |
|                                   |                      |                      |                      |                      | Mill rate stabilization fund surplus |

TOWN OF SEYMOUR  
 REVENUE PROJECTION - GENERAL FUND (BY INDIVIDUAL REVENUE LINE-ITEM)  
 FYE 6/30/18

| Line Item #                                | Title                          | 6/30/2018<br>Adjusted<br>Budget | Actual<br>Through<br>9/30/2017 | Estimated<br>Actual 09/30/17<br>thru 06/30/18 | Total<br>Actual &<br>Estimated for<br>6/30/2018 | Over<br>(Under)<br>Budget |
|--------------------------------------------|--------------------------------|---------------------------------|--------------------------------|-----------------------------------------------|-------------------------------------------------|---------------------------|
| <b>General Property Taxes</b>              |                                |                                 |                                |                                               |                                                 |                           |
| 311-0010-000-000                           | Property Tax                   | \$ 42,326,298                   | \$ 23,333,400                  | \$ 18,993,000                                 | \$ 42,326,400                                   | \$ 102                    |
| 311-0011-000-000                           | Prior Year property tax        | 525,000                         | 150,621                        | 425,000                                       | 575,621                                         | 50,621                    |
| 311-0015-000-000                           | Pro-Rata Real Estate Tax       | -                               | -                              | -                                             | -                                               | -                         |
| 311-0020-000-000                           | Supplemental Car Tax           | 420,000                         | 334                            | 450,000                                       | 450,334                                         | 30,334                    |
|                                            | <b>Sub Total</b>               | <b>43,271,298</b>               | <b>23,484,355</b>              | <b>19,868,000</b>                             | <b>43,352,355</b>                               | <b>81,057</b>             |
| <b>Property Taxes-Other Assessed Value</b> |                                |                                 |                                |                                               |                                                 |                           |
| 312-0000-000-000                           | Real Estate Conveyance         | 125,000                         | 47,675                         | 77,000                                        | 124,675                                         | (325)                     |
|                                            | <b>Sub Total</b>               | <b>125,000</b>                  | <b>47,675</b>                  | <b>77,000</b>                                 | <b>124,675</b>                                  | <b>(325)</b>              |
| <b>Penalties/Interest on Del. Taxes</b>    |                                |                                 |                                |                                               |                                                 |                           |
| 319-0011-000-000                           | Property Tax Int. & Liens      | 350,000                         | 135,109                        | 215,000                                       | 350,109                                         | 109                       |
|                                            | <b>Sub Total</b>               | <b>350,000</b>                  | <b>135,109</b>                 | <b>215,000</b>                                | <b>350,109</b>                                  | <b>109</b>                |
| <b>Licenses and Permits</b>                |                                |                                 |                                |                                               |                                                 |                           |
| 320-0010-000-000                           | Pistol Permits                 | 10,000                          | 2,660                          | 7,000                                         | 9,660                                           | (340)                     |
| 320-0020-000-000                           | Zoning & State Permits         | -                               | -                              | -                                             | -                                               | -                         |
| 320-0025-000-000                           | Raffle Permits                 | -                               | 174                            | -                                             | 174                                             | 174                       |
| 320-0030-000-000                           | Fire Marshall Permits and fees | 3,000                           | -                              | 3,000                                         | 3,000                                           | -                         |
|                                            | <b>Sub Total</b>               | <b>13,000</b>                   | <b>2,834</b>                   | <b>10,000</b>                                 | <b>12,834</b>                                   | <b>(166)</b>              |
| <b>Nonbusiness Licenses and Permits</b>    |                                |                                 |                                |                                               |                                                 |                           |
| 322-0010-000-000                           | Dept. of Public Works          | 1,000                           | 1,175                          | -                                             | 1,175                                           | 175                       |
| 322-0020-000-000                           | Parking Stickers               | 3,200                           | 2,350                          | 850                                           | 3,200                                           | -                         |
| 322-0060-000-000                           | Dog Licenses                   | -                               | -                              | -                                             | -                                               | -                         |
|                                            | <b>Sub Total</b>               | <b>4,200</b>                    | <b>3,525</b>                   | <b>850</b>                                    | <b>4,375</b>                                    | <b>175</b>                |
| <b>Intergovernmental Revenues</b>          |                                |                                 |                                |                                               |                                                 |                           |
| 330-0010-000-000                           | FEMA                           | -                               | -                              | -                                             | -                                               | -                         |
|                                            | <b>Sub Total</b>               | <b>-</b>                        | <b>-</b>                       | <b>-</b>                                      | <b>-</b>                                        | <b>-</b>                  |
| <b>State Government Grants</b>             |                                |                                 |                                |                                               |                                                 |                           |
| 334-0010-000-000                           | Transportation                 | -                               | -                              | -                                             | -                                               | -                         |
| 334-0012-000-000                           | Education Block Grant          | 10,128,492                      | 502,049                        | 9,036,443                                     | 9,538,492                                       | (590,000)                 |
| 334-0014-000-000                           | Special Education Income       | -                               | -                              | -                                             | -                                               | -                         |
| 334-0016-000-000                           | Education & Services           | -                               | 22,003                         | -                                             | 22,003                                          | 22,003                    |
| 334-0030-000-000                           | Regular Building Grants        | -                               | -                              | -                                             | -                                               | -                         |
| 334-0035-000-000                           | School Miscellaneous           | -                               | -                              | -                                             | -                                               | -                         |
|                                            | <b>Sub Total</b>               | <b>10,128,492</b>               | <b>524,052</b>                 | <b>9,036,443</b>                              | <b>9,560,495</b>                                | <b>(567,997)</b>          |

|                                             |                                        |                  |               |                |                |                  |
|---------------------------------------------|----------------------------------------|------------------|---------------|----------------|----------------|------------------|
| <b>State Government Shared Revenues</b>     |                                        |                  |               |                |                |                  |
| 335-0010-000-000                            | Circuit Breaker Program                | 120,000          | -             | -              | -              | (120,000)        |
| 335-0011-000-000                            | Judicial Grant                         | 3,000            | 2,770         | -              | 2,770          | (230)            |
| 335-0012-000-000                            | Disability Exemption PA                | 3,200            | -             | 3,200          | 3,200          | -                |
|                                             | TBD                                    | -                | -             | -              | -              | -                |
| 335-0014-000-000                            | Motor Vehicle Property Grants          | -                | -             | -              | -              | -                |
|                                             | Grants for Municipal Projects          | 281,186          | -             | 281,186        | 281,186        | -                |
|                                             | TBD                                    | -                | -             | -              | -              | -                |
| 335-0016-000-000                            | Municipal Revenue sharing sales tax    | 418,388          | -             | -              | -              | (418,388)        |
| 335-0018-000-000                            | State Provided Highway (Town Road Aid) | 296,883          | -             | 296,883        | 296,883        | -                |
|                                             | Municipal Stabilization Grant          | -                | -             | -              | -              | -                |
| 335-0019-000-000                            | Veterans Exemptions                    | 20,000           | -             | 20,000         | 20,000         | -                |
| 335-0022-000-000                            | Enterprise Zone Program                | 5,000            | -             | 5,000          | 5,000          | -                |
| 335-0023-000-000                            | Dist of Telephone Tax                  | 30,000           | -             | 30,000         | 30,000         | -                |
| 335-0024-000-000                            | Manufacturers Exemp/Municipal Sharing  | -                | -             | -              | -              | -                |
| 335-0030-000-000                            | Local Capital Projects                 | -                | -             | -              | -              | -                |
| 335-0035-000-000                            | Mashantucket Pequot Fund               | 67,844           | -             | 67,844         | 67,844         | -                |
|                                             | <b>Sub Total</b>                       | <b>1,245,501</b> | <b>2,770</b>  | <b>704,113</b> | <b>706,883</b> | <b>(538,618)</b> |
| <b>State Govt payments in lieu of taxes</b> |                                        |                  |               |                |                |                  |
| 336-0010-000-000                            | Property tax loss                      | -                | -             | -              | -              | -                |
| 336-0015-000-000                            | Pilot Program - Smith / Ray House      | -                | -             | -              | -              | -                |
|                                             | <b>Sub Total</b>                       | <b>-</b>         | <b>-</b>      | <b>-</b>       | <b>-</b>       | <b>-</b>         |
| <b>General Government</b>                   |                                        |                  |               |                |                |                  |
| 341-0020-000-000                            | Town Clerk                             | 130,000          | 31,966        | 98,000         | 129,966        | (34)             |
| 341-0030-000-000                            | Planning & Zoning                      | 10,000           | 2,100         | 8,000          | 10,100         | 100              |
| 341-0035-000-000                            | Zoning Board of Appeals                | 1,000            | 232           | 800            | 1,032          | 32               |
| 341-0038-000-000                            | Inland Wetlands                        | 3,000            | 23,150        | -              | 23,150         | 20,150           |
|                                             | <b>Sub Total</b>                       | <b>144,000</b>   | <b>57,448</b> | <b>106,800</b> | <b>164,248</b> | <b>20,248</b>    |
| <b>Public Safety</b>                        |                                        |                  |               |                |                |                  |
| 342-0020-000-000                            | Town Clerks - WPCA liens               | 6,500            | -             | 6,500          | 6,500          | -                |
| 342-0040-000-000                            | Building Inspector                     | 120,000          | 35,758        | 85,000         | 120,758        | 758              |
| 342-0045-000-000                            | Site Inspection Revenue                | -                | -             | -              | -              | -                |
|                                             | <b>Sub Total</b>                       | <b>126,500</b>   | <b>35,758</b> | <b>91,500</b>  | <b>127,258</b> | <b>758</b>       |
| <b>Sanitation</b>                           |                                        |                  |               |                |                |                  |
| 344-0030-000-000                            | Transfer Station - Commercial          | 35,000           | 16,712        | 18,000         | 34,712         | (288)            |
| 344-0035-000-000                            | Residential Transfer Station           | 12,500           | 7,266         | 5,200          | 12,466         | (34)             |
| 344-0038-000-000                            | Revenue from recycling                 | 10,000           | 4,028         | 6,000          | 10,028         | 28               |
|                                             | <b>Sub Total</b>                       | <b>57,500</b>    | <b>28,006</b> | <b>29,200</b>  | <b>57,206</b>  | <b>(294)</b>     |
| <b>Health</b>                               |                                        |                  |               |                |                |                  |
| 345-0050-000-000                            | Dog Wardens receipts                   | -                | -             | -              | -              | -                |
|                                             | <b>Sub Total</b>                       | <b>-</b>         | <b>-</b>      | <b>-</b>       | <b>-</b>       | <b>-</b>         |
| <b>Culture-Recreation</b>                   |                                        |                  |               |                |                |                  |
| 347-0030-000-000                            | Senior Center Trips                    | 35,000           | 5,257         | 30,000         | 35,257         | 257              |
| 347-0031-000-000                            | Seymour Recreation Basketball          | 29,800           | 4,036         | 25,000         | 29,036         | (764)            |
| 347-0032-000-000                            | Seymour Recreation Trips               | 16,067           | 2,941         | 13,000         | 15,941         | (126)            |
| 347-0033-000-000                            | Senior Center Dues                     | 1,000            | 374           | 500            | 874            | (126)            |

|                        |                                    |               |               |               |               |              |
|------------------------|------------------------------------|---------------|---------------|---------------|---------------|--------------|
| 347-0034-000-000       | Recreation Summer Camps            | 37,000        | 10,173        | 26,500        | 36,673        | (327)        |
| 347-0035-000-000       | Recreation Karate                  | -             | -             | -             | -             | -            |
| 347-0036-000-000       | Recreation LEGO                    | -             | -             | -             | -             | -            |
| 347-0037-000-000       | Senior lunch                       | 4,000         | 1,160         | 2,800         | 3,960         | (40)         |
| 347-0038-000-000       | Recreation/Senior Other            | -             | (1,623)       | -             | (1,623)       | (1,623)      |
| 347-0039-000-000       | Recreation/Senior Sports           | -             | -             | -             | -             | -            |
|                        | Sub Total                          | 122,867       | 22,318        | 97,800        | 120,118       | (2,749)      |
| Miscellaneous Revenues |                                    |               |               |               |               |              |
| 350-0005-000-000       | Police Reports                     | 1,000         | 13,177        | 12,000        | 25,177        | 24,177       |
| 350-0010-000-000       | Miscellaneous                      | 5,250         | 2,861         | 2,400         | 5,261         | 11           |
| 350-0015-000-000       | Housing Authority                  | -             | -             | -             | -             | -            |
| 350-0020-000-000       | Sale of surplus property           | -             | 84            | -             | 84            | 84           |
| 350-0025-000-000       | Police Admin Fee                   | 45,000        | 30,742        | 14,500        | 45,242        | 242          |
| 350-0035-001-000       | WPCA Proceeds (Debt Repayment)     | -             | -             | -             | -             | -            |
| 350-0030-000-000       | Unbudgeted income insurance        | -             | -             | -             | -             | -            |
| 350-0032-000-000       | Boys and Girls Club - Rent         | 3,900         | 1,285         | 2,615         | 3,900         | -            |
| 350-0040-000-000       | Valley Health Districts - Rent     | 17,500        | 6,125         | 11,500        | 17,625        | 125          |
| 350-0035-000-000       | Miscellaneous                      | -             | (8,624)       | 8,624.00      | -             | -            |
| 350-0100-000-000       | Skate Park Land                    | -             | (333)         | 333           | -             | -            |
|                        | Sub Total                          | 72,650        | 45,317        | 51,972        | 97,289        | 24,639       |
| Fines                  |                                    |               |               |               |               |              |
| 351-0031-000-000       | Ordinance fines                    | 100           | 100           | -             | 100           | -            |
| 351-0030-000-000       | Parking Fines                      | 6,500         | 1,715         | 4,800         | 6,515         | 15           |
|                        | Sub Total                          | 6,600         | 1,815         | 4,800         | 6,615         | 15           |
| Special Assessments    |                                    |               |               |               |               |              |
| 355-0010-000-000       | Sewer Assessments                  | 295,000       | 24,913        | 290,000       | 314,913       | 19,913       |
| 355-0033-000-000       | Oxford Payment                     | -             | -             | -             | -             | -            |
| 355-0020-000-000       | Water Assessment                   | 150,000       | 932           | 150,000       | 150,932       | 932          |
| 355-0025-000-000       | Water Assessment Interest          | 16,000        | 5,016         | 50,000        | 55,016        | 39,016       |
|                        | Sub Total                          | 461,000       | 30,861        | 490,000       | 520,861       | 59,861       |
| Investment Earnings    |                                    |               |               |               |               |              |
| 361-0010-000-000       | Interest General Fund              | 25,000        | 35,059        | 45,000        | 80,059        | 55,059       |
|                        | Sub Total                          | 25,000        | 35,059        | 45,000        | 80,059        | 55,059       |
| Other Finance Sources  |                                    |               |               |               |               |              |
| 362-0010-000-000       | Other Finance Sources              | -             | -             | -             | -             | -            |
| 362-0010-000-000       | Capital Project Fund Reimbursement | -             | -             | -             | -             | -            |
|                        | Sub Total                          | -             | -             | -             | -             | -            |
| Use of fund balance    |                                    |               |               |               |               |              |
| 390-0000-000-000       | Use of fund balance                | 90,000        | -             | -             | -             | (90,000)     |
|                        | Sub Total                          | 90,000        | -             | -             | -             | (90,000)     |
|                        | Grand Total All Town Revenues      | \$ 56,243,608 | \$ 24,456,902 | \$ 30,828,478 | \$ 55,285,380 | \$ (958,228) |

# TOWN OF SEYMOUR

Seymour Economic Development

1 First Street, Seymour, CT 06483

Phone: 203-463-3008 Fax: 203-881-5005

www.seymouredc.com

## 3rd Quarterly Report 2017

Economic Development

7/1-9/30/17

Fred A. Messoro

**Department Specific Update:** no changes to staff

**Budgetary Update:** Budget is in good standing with levels consistent for year to date. Working with Grants Writer and Finance Department on payments of Greenway Trail Construction and reimbursement paperwork from the State of CT DOT

**Accomplishments /Recognition of Department or Members:** none

**Review Goals for the Quarter:** All Three Goals for Quarter have progressed successfully. Greenway Trail Phase 1 construction is close to be completed. Waiting for contractor to complete punch-list items from our consultant, Milone and MacBroom and CTDOT. Working closely with our Finance Department and Dee Caruso to make sure all payments for work completed is processed correctly and timely. Also we are submitting paperwork to CTDOT for reimbursement from State on certain aspects of the project including 80% of construction and Inspections

Provide any support from the Town with owners/representatives from HWCO, Seymour Lumber and Tri Town in promoting their sites for redevelopment.

Still working on funding possibilities for future Phases of Greenway Trail but lack of State Budget has placed a hold on options from State and what the Town could allocate

**Issue Resolution:** Worked with CTDOT, Milone and MacBroom (MMI) and LaRosa Earth Group Construction for Greenway Trail Project on a host of project items that have impacted delays in the construction of project from staying in Budget to construction punch list items



*A Small Town for Big Business*

# TOWN OF SEYMOUR

## Seymour Economic Development

1 First Street, Seymour, CT 06483

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**Look Ahead:** Work CTDOT, Milone and MacBroom and Town Departments for Construction to Complete Greenway Trail and Linear Park Phase 1 on Budget

**Establish 3 Goals for the upcoming quarter:**

1. Work with CTDOT , MMI and TOS for Construction of Phase 1 of the Seymour Greenway Trail and Linear Park
2. Assist owners of 770 Derby Ave and 26 Bank St on Tax Incentive Applications
3. Develop available property inventory



*A Small Town for Big Business*



Michael Wilson  
Superintendent of Schools  
[mwilson@seymourschools.org](mailto:mwilson@seymourschools.org)

## QUARTERLY REPORT

Department: Seymour Board of Education Dates Covered: 07/01/17-09/30/17

Prepared by: Michael Wilson

**Department Specific Update:** *Include information as you have in the past*

**Budgetary Update:** *Include an overview of your department's budget: list any major transfers, prediction for over expenditures, etc.*

**Please see attached Monthly Trending Report**

**Accomplishments/Recognitions of Department or Members:** *Did anyone in your department receive an award or recognition, a grant, or attend a training session? List all positive aspects here.*

1. 9/5/17 a. Congratulations and thank you to the members of the Katharine Matthies Foundation Grant Committee for Kinesthetic equipment for Bungay School. The grant has been finalized and Seymour will receive funds to purchase kinesthetic equipment. The members of this committee are Dawn Black, Cynthia Botti, Christopher Cummings, Nicole Francisco, Jackie Freddino, Kathleen Furino, Kelley Garofalo, Megan Goletz, Megan Heinisch, Gina Kindt, Mallory Knutson, Angel McAuliffe, Noelle Oberdick, Michelle Proto, and Leslie Sojka
2. 10/02/17 a. Congratulations to Molly Schiffer for receiving a letter of commendation from the National Merit Scholarship Program. Commended students are recognized for the exceptional academic promise demonstrated by their outstanding performance on the qualifying test used for program entry  
b. Congratulations to the following Technical and Business Education Teachers at Seymour High School on their teaching achievements: Joe Perrucci - #1 in the state for Computer Aided Drafting three years in a row, 2<sup>nd</sup> and 3<sup>rd</sup> place in the May 2017 Electrathon Race, Mike Catanese - #1 in the state for Business Administration three years in a row, Jennifer Sardo #3 in the state for Accounting, Kathy Verlezza - #5 in the state for Personal Finance, Mike Stock - #9 in the state for Engineering and 2<sup>nd</sup> and 3<sup>rd</sup> place in the May 2017 Electrathon Race

**Review Goals for the Quarter:** Did you meet your goals? What issues obstacles did you come across? Are there any goals you could not meet?

- Goal #1** Increase Student Achievement for All Students while Simultaneously Closing the Achievement Gap (In Progress)
- a) Summer Curriculum Work has been completed and has helped to further align the curriculum to the Common Core State Standards.
  - b) Revision to the School Improvement Plan Template has been completed and all of the schools will share their plan with the BOE on October 16, 2017.
  - c) District benchmark assessments – Measures of Academic Progress – District Data Team will meet in November and set new goals for 2017-2018.
  - d) NEASC evaluation completed at Seymour High School Accreditation granted with “no” warnings
- Goal #2** Improve Public Trust, Commitment, and Confidence through Open, Honest Communication to Reduce Obstacles to Improving Student Achievement
- Updated to our new student information system – Power School – as well as the creation and rollout of our new Webpage (Out in November 2017)

- Our new District Facebook page has been launched and has over 600 followers. People have commented how happy they are with this new additional method of communication.
- Improvements have been made to the new centralized registration system: up and running

**Goal #3**      **Establish a Supportive, Positive, and Effective District Climate and Culture Focused on Improving Student Achievement through Continuous Improvement**  
a)      **Parent conferences will be held in all of our buildings in November**

**Issue Resolution:** *Reflect on some things that may not have gone as projected and how you worked to resolve the issue.*

**Chatfield-LoPresti School has a new assistant principal, Kathleen Freimuth.**

**Look-Ahead:** *What big projects, purchase, or events are upcoming for your department?*

**We will begin drafting a Strategic Plan in November 2017.**

**Establish 3 Goals for upcoming quarter.** *Three things that will move your department forward or provide a better level of service or functionality to the town or residents.*

- Goal #1**      **Continue to Increase Student Achievement for All Students while Simultaneously Closing the Achievement Gap**
- Goal #2**      **Continue to Improve Public Trust, Commitment, and Confidence through Open, Honest Communication to Reduce Obstacles to Improving Student Achievement and District Success**
- Goal #3**      **Begin and draft the District's new Strategic Plan**



MICHAEL E. METZLER  
*Chief of Police*

## **SEYMOUR POLICE DEPARTMENT**

11 Franklin Street  
Seymour, Connecticut 06483-2891  
Telephone (203) 881-7602  
Fax (203) 881-7635

### **3rd Quarter Report**

#### **Seymour Police Department**

**Dates Covered: July 1, 2017-September 30, 2017**

**Prepared by: Chief Michael Metzler**

#### **Department Specific Update:**

**This quarter started out with the daunting task of backfilling three retirements and a detective position. The department was extremely fortunate to be in the position to accept two lateral transfers from another police department. Officer David Gallo and Patrick Dempsey started in July and are fully transitioned into our department, saving thousands of dollars in overtime by not having to backfill because of minimum manpower restraints. The third position shall be filled with a new recruit. The process has been completed and a recruit shall be finalized in October. The testing process for the detective position was recently completed and the Board of Police Commissioners will be making that decision shortly. The top three candidates all did a phenomenal job and any one of them will be an asset in the division. The Youth Academy was a resounding success and continues to be one of our major focal points in our community policing initiative.**

#### **Budgetary Update:**

**The police department was able to close the year with a surplus in both our operating budget and our income accounts. The department strives to perform yearly within the budget restraints and has attained that status for the past thirty years. Early indications are that we should surpass our projections for this year's income before January.**

#### **Accomplishments/Recognition of Department or Members:**

**The Police Department has been involved with investigating numerous crimes during this past quarter. One of the cases involved a bank robbery and the department was able to make an arrest and recover all the stolen money expeditiously. There was a couple of overdose deaths and in one case; the detective bureau was able to backtrack the drug sale to the distributor who was arrested in Bridgeport. There was a sexual assault of a family member that led to the arrest of the father on several accounts of Sexual Assault in the First Degree. Another sexual assault involving a family relative led to the arrest of an uncle. There were two armed robberies; that were solved quickly with the arrest of the perpetrator.**

#### **Review Goals for the Quarter:**

**The goals sought involved the radio system, replacing older equipment and having a safe summer. As for the first goal: the problems revolving around the radio system have been determined to be equipment related and the immediate need to go digital/encrypted is not a first line priority and can be planned for in the capital plans in the near future. As for the second goal: we have initiated the replacement of older equipment and purchased two copy machines and we are in the process of purchasing a second AFIS machine. The AFIS is a stand-**

alone fingerprint technology that benefits the department in numerous ways, specifically by providing immediate response for identification of known criminals.

**Issue Resolution:**

As stated above, the major concern in the last quarter was that of officer safety regarding the radio interference problems. That issue was put to bed when it was determined to be a hardware problem that was easily remedied by purchasing a Motorola radio to replace another make. In addition, the manpower shortages were addressed to a large part with the hiring of two lateral transfers from another police department. Both of these new officers actually reside in our community and are a great "fit" for the town.

**Look-Ahead:**

The Board of Police Commissioners will be reviewing candidates for both recruit and detective positions in October and we hope to be able to fill these opening as soon as possible. The new AFIS machine will be in and it will provide the department with more capabilities than was previously available. The final police cruiser should be coming in around the middle of November to complete our fleet. In addition, the Sig Arms company will be replacing our new weapons, or modifying the triggers, at no cost to the community. This issue was in response to an unfortunate incident in Stamford where an officer dropped his weapon and it accidentally went off.

**Establish (3) Goals for Upcoming Quarter:**

The three goals for the 1<sup>st</sup> quarter will be as follows:

1. Finalize the Detective promotion
2. Select and train new recruit(s), if more than one is mandated
3. To plan the community events for the upcoming quarter, such as, but not limited to, the Trick or Trunk program, the SOLVE program, the Block Watches, and any other initiatives that may be proposed.



# Seymour Community Services

20 Pine Street  
 Seymour, CT 06483  
 Telephone 203-888-0406 Fax 203-881-5026

## By The Numbers Report Summary from 07/01/2017 to 09/30/2017

| Type                                  |             |             |
|---------------------------------------|-------------|-------------|
| Number of Accounts Created Res/NonRes | 88          | 32          |
| Number of Members Created Res/NonRes  | 131         | 40          |
| Number of Registrations Res/NonRes    | 1191        | 147         |
| Total Income                          | \$30,946.00 |             |
| Number of Refunds/Amount              | 18          | -\$2,567.00 |
| Number of Credits Issued/Amount       | 19          | -\$1,266.00 |
| Number of Activities Run              | 56          |             |
| Number of Reservations                | 12          |             |
| Number of Memberships Created         | 190         |             |

## Membership Sales Report from 07/01/2017 to 09/30/2017

| Program Name             | Res Count | Non-Res Count | Total Q3 | Total YTD |
|--------------------------|-----------|---------------|----------|-----------|
| Fitness Center           | 64        | 1             | 65       | 135       |
| Senior Center Membership | 58        | 22            | 80       | 324       |
| Seymour Pool Membership  | 16        | 0             | 16       | 32        |
|                          | 138       | 23            | 161      | 491       |

## Quarter 3's New Programs and Activities:

|                                  |                                 |
|----------------------------------|---------------------------------|
| Turn it Up                       | Seymour Historical Society Tour |
| Couch to 5K                      | Pacific Coastal Cruise          |
| Life Reimagined                  | Red Sox/Yankees Game            |
| Under 40 Adults Men's Basketball | Family Tai Chi Class            |
| Hudson River Cruise              | Music Man                       |
| Line Dancing                     |                                 |



# *Seymour Community Services*

20 Pine Street  
Seymour, CT 06483  
Telephone 203-888-0406 Fax 203-881-5026

## **3<sup>rd</sup> Quarter Report – 2017 (July 1 – September 30, 2017)**

**Department:** Community Services  
**Prepared By:** Mary McNelis, Director of Community Services

**Budgetary Update:** Currently on-track. All programs and activities are priced to break even. Budget cuts from general budget will hinder ability to maintain programming at the same level.

### **Accomplishments:**

- Conclusion of Summer Playground Camp. 2017 Camp broke even. Price was increased to \$200 for 8 weeks of camp. (Price breakdown - \$200/8 weeks, \$25/week, .83 cents/per hour) Tighter management and extensive planning resulted in expanded activities, reduced overhead by utilizing Community Center bus and driver for swimming, securing grant funding for in house activities, creative staff utilization and tighter budget planning for overall camp and field trips.
- Printed and mailed Program guide to 6000 households in Seymour. Goal was to reach residents who are unaware of expansion of programs and activities that have taken place in the past couple of years. Feedback has been extremely positive. Senior membership has increased by 18%. From 292 to 344.
- Sponsorship dollars used to offset Program Guide and Basketball Program to date total \$4825.00
- Refurbished Community Center Gym including the removal of bleachers, Refinishing of Gym floor and hanging of 21 Banners.

### **Q4- Upcoming /Long Term Focus:**

- Continue Senior Program Expansion including membership and foot traffic.
- Exploration of Additional Grants to Supplement Free or reduced Programming for Residents
  - Currently working on 2 grants from Community Foundation. 1) free exercise classes for senior residents 2) 2 pool tables and Shuffle board table for senior lounge
- Begin Spring/Summer Program and Activity Planning
- Community Blood Drive with Seymour Ambulance Association
- Begin 2017-2018 Budget Process



# Seymour Community Services

20 Pine Street  
 Seymour, CT 06483  
 Telephone 203-888-0406 Fax 203-881-5026

## Total # Registrations by Program Category 7/1/17-9/30/17 & YTD

| Category                                       | Total Registrations Q3 | Total Registrations YTD |
|------------------------------------------------|------------------------|-------------------------|
| <b>Activites</b>                               |                        | 11                      |
| <u>Adult Fitness</u>                           | 125                    | 371                     |
| <u>Adult Sports</u>                            | 137                    | 173                     |
| <u>After School Programs</u>                   | 27                     | 58                      |
| <u>Aquatics</u>                                | 4                      | 143                     |
| <u>Basketball</u>                              | 21                     | 481                     |
| <u>Community Events</u>                        | 50                     | 50                      |
| <u>Day Trips</u>                               | 390                    | 690                     |
| <u>Events &amp; Classes</u>                    | 7                      | 27                      |
| <u>Overnight Trips</u>                         | 34                     | 63                      |
| <u>Senior Programming</u>                      | 296                    | 795                     |
| <u>Youth Sports, Fitness, &amp; Activities</u> | 365                    | 453                     |
| <u>Youth Summer Programs</u>                   | 1309                   | 1499                    |
| <u>Youth Vacation Programs</u>                 | 0                      | 14                      |
| <b>Totals</b>                                  | <b>2765</b>            | <b>4828</b>             |



**Seymour Public Library**  
 46 Church ST  
 Seymour, CT 06483  
 203-888-3903

**Quarterly Report: September, 2017**

**Reflects current Town of Seymour Finance Department October 5 Expense report**  
**Bibliomation circulation reports for September.**

**Department: Seymour Public Library**

**Prepared by: Suzanne Garvey, Director SPL September 2017 report, compiled October 12, 2017**

**People Counter Statistics:**

**July Patron Count: 4062**

**August Patron Count: 4621**

**September Patron Count: 3837**

**Patron Visits: 12,520**

**1. Department-specific update:**

**Town Budget Figures from -- October 5, 2017**

**Endowment Figures to September 30, 2017**

| Allocations | FY           | YTD          | Balance      |
|-------------|--------------|--------------|--------------|
| Town        | \$558,405.00 | \$155,369.51 | \$401,516.97 |
| Encumbered  |              | \$276.40     |              |
| Endowment   | \$118,124.00 | \$ 25,872.54 | \$92,251.46  |

**Operations 3 months YTD 7/2017 to 9/2017**

**Circulations:**

| July              | August            | September         |
|-------------------|-------------------|-------------------|
| Adult 1844        | Adult 2096        | Adult 1822        |
| Juvenile 1684     | Juvenile 1546     | Juvenile 1247     |
| Teen 142          | Teen 195          | Teen 146          |
| DVD 1201          | DVD 1211          | DVD 1175          |
| Magazine 71       | Magazine 130      | Magazine 81       |
| Audio 167         | Audio 272         | Audio 279         |
| eBook 244         | eBook 250         | eBook 214         |
| <b>Total 5353</b> | <b>Total 5700</b> | <b>Total 4964</b> |

**Total 3 Months= 16017**

Borrow 610  
Loan 402

Statewide Library Loan System was not in operation for the majority of July, 2017 due to re-organization efforts by CT State Library.

Holdings the library owns: 81,614

Programs-Adult 11 programs @ 257 attendees  
Juvenile 36 programs @1280 attendees  
Days Open- July 15 August 19 September 21  
Total = 55  
Computer Sessions- July- 430  
August- 524  
September- 498 TOTAL: 1452

Registered Borrowers - 6,535

**2. Budgetary Update-** Library should be on target with spending

**3. Accomplishments/recognition of department or members:**

Rob Dyer, Town IT, along with the Connecticut Education Network, successfully changed us over to Fiber which will offer better internet capabilities to our patrons than cable afforded us.

Ann and Rebecca planned many well received programs for Summer Reading for Children and Teens in Seymour, CT. They offered 27 programs over the summer and total attendance of children and adults was 1,131.

We expanded the YA area at the library and Ann established a graphic novel collection for YA.

All library staffed worked hard to make sure patrons coming into the building all had a pleasant experience.

**Review goals for the quarter:** Did you meet your goals? What issues or obstacles did you come across? Are there any goals you could not meet?

In terms of goals- we are meeting goals and they are always ongoing.

1. Working on press releases- with the change in subscription to Voices, I notice we are not getting the coverage that we once did for events. We have to make our press releases more interesting.
2. Offer more in the way that patrons can participate in- maybe more adult give aways, coffee and doughnut days, raffles.
3. Continue working on website- taking new pictures to replace what we have and upgrading in other ways.

Press Releases have been working out well. Voices picks us up a lot and since there is a change in their free offerings, we have been sending press releases earlier than the normal 2 weeks. Mail Chimp helps reach more people. Still- we do need to reach people that don't know what we have to offer. Funding for the occasional coffee/doughnuts comes through endowment funds so that is possible and appreciated by patrons.

Website is an ongoing job and could be a full time one. We don't have the capabilities for that- but we do work at changing and upgrading the website.

**Issue resolution:** Staff are very seasoned and professional and know how to handle many assorted types of occurrences.

Everything has gone fairly smoothly. There were no outstanding issues to resolve.

**Look ahead:** What big projects, purchases or events are coming up for your department?

The Library is on schedule for building upgrades. The downstairs windows, the old entry way, and other aspects are going to be brought up to code.

We did get Matthies grants that Dee Caruso in the Operations Department worked on for us. More concerts will be offered, the downstairs programming room will be brought up to ADA code for in terms of audio and volume.

**Establish 3 goals for the upcoming quarter:** Three things that will move your department forward or provide a better level of service or functionality to the Town or residents.

1. Working on getting areas upgraded. We are midway into cleaning out projects and are able to see more improvement options. We'd like a more contemporary look in the library. Seymour Public Library is full of charm- but improvements are to be desired.
2. More outreach is necessary.
3. Continue working on social media. We are thinking of establishing a Twitter account. Originally, we wondered if we had enough information to make it a reasonable endeavor, but even if it comes to winter closings or reminders for programs- it could be valuable for patrons that don't give us their emails for mail chimp etc.



# *Town of Seymour*

1 First Street • Seymour, Connecticut 06483

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## OFFICE OF TAX COLLECTOR

3RD QUARTERLY REPORT - 2017

DEPARTMENT: TAX COLLECTOR  
PREPARED BY: DANA D. FLACH, C.C.M.C.

DATES COVERED: July 1, 2017 – September 30, 2017

### DEPARTMENT SPECIFIC UPDATE:

#### JULY:

Payments were processed. Deposits made and balanced. Collected \$20,537,809.59 for July, including credit card payments.

Credit/Debit card & E-ck payments at counter and online. Collected \$558,010.89 for July.

TAXSERV (collection agency) payments for July: \$5,742.93

Collected 47.51%. Current taxes owed: \$22,576,513.45. Back taxes owed: \$1,317,010.87.

Maintained spreadsheet of deposit breakdown for Finance Office.

Maintained spreadsheet for credit card collections.

Motor Vehicle Take Offs were done on 7/3/17, 7/7/17, 7/10/17, 7/12/17, 7/14/17, 7/21/17, 7/26/17, 7/28/17 & 7/31/17 for payments received.

Maintained change of addresses for motor vehicles & new homeowners. Gave info to Assessor's.

Maintained additions or deletions of accounts from bank requests for the mortgages they service.

Refund requests reported to BOS and processed.

Followed up on accounts that have payment arrangements.

Completed month end reports for Finance Director.

#### AUGUST:

Payments were processed. Deposits made and balanced. Collected \$2,643,483.71 for August, including credit card payments.

Credit/Debit card & E-ck payments at counter and online. Collected \$175,401.02 for August.

TAXSERV (collection agency) payments for August: \$5,826.29.

Collected 53.26%. Current taxes owed: \$20,090,201.27. Back taxes owed: \$1,201,115.71.

Maintained spreadsheet of deposit breakdown for Finance Office.

Maintained spreadsheet for credit card collections.

Delinquent notices sent for Real Estate, Personal Property, Motor Vehicle and Water Assessments.

Demands were sent out for Real Estate, Personal Property & Motor Vehicles.

Motor vehicle Put-On/Purge was done on 8/2/17.

Motor Vehicle Take Offs were done on 8/4/17, 8/9/17, 8/14/17, 8/16/17, 8/17/17, 8/18/17, 8/21/17, 8/26/17 & 8/28/17 for payments received.

Maintained change of addresses for motor vehicles & new homeowners. Gave info to Assessor's.

Maintained additions or deletions of accounts from bank requests for the mortgages they service.

Refund requests reported to BOS and processed.

Followed up on accounts that have payment arrangements.

Demands were sent for Real Estate, Personal Property & Motor Vehicle.

Completed month end reports for Finance Director.

TELEPHONE: 203-888-0517

FAX: 203-881-3491 • WEBSITE: [www.seymourct.org](http://www.seymourct.org)

**SEPTEMBER:**

Payments were processed. Deposits made and balanced. Collected \$409,352.93 for September, including credit card payments.

Credit/Debit card & E-ck payments at counter and online. Collected \$140,727.19 for September.

TAXSERV (collection agency) payments for September: \$2,132.06.

Collected 53.94%. Current taxes owed: \$19,799,969.24. Back taxes owed: \$1,152,674.54.

Maintained spreadsheet of deposit breakdown for Finance Office.

Maintained spreadsheet for credit card collections.

Delinquent notices sent for Real Estate, Personal Property, Motor Vehicles and Water Assessments.

Motor Vehicle Take Offs were done on 9/5/17, 9/7/17, 9/8/17, 9/11/17, 9/14/17, 9/15/17, 9/18/17, 9/21/17, 9/25/17, 9/26/17, 9/28/17 & 9/29/17 for payments received.

Maintained change of addresses for motor vehicles & new homeowners. Gave info to Assessor's.

Maintained additions or deletions of accounts from bank requests for the mortgages they service.

Refund requests reported to BOS and processed.

Followed up on accounts that have payment arrangements.

Completed month end reports for Finance Director.

Completed Quarterly Department Summary.

BUDGETARY UPDATE: No overage in line items.

ACCOMPLISHMENTS / RECOGNITION OF DEPARTMENT MEMBERS: Patrick Burland, summer intern, assisted during months of July & August. Greatly appreciated his enthusiasm to learn.

REVIEW GOALS FOR THE QUARTER: Collections were steady – last day was extremely busy.

ISSUE RESOLUTION: Increase collections. Credit Card payments at window are very time consuming.

LOOK AHEAD: Water bills for November. Motor Vehicle Supplemental bills for December. State budget issues.

ESTABLISH 3 GOALS FOR UPCOMING QUARTER: Follow up and send Demands for delinquent accounts. Issuing Alias Tax Warrants for non-responding delinquent accounts with some to be scheduled for Tax Sale. Prepare for Water bills and Motor Vehicle Supplemental bills.





1ST QUARTER - JULY - SEPT 2017  
 CASH REPORT  
 TOWN OF SEYMOUR

MONTHLY SUMMARY REPORT BY BILLING YEAR  
 Condition: Year From: 0000 TO 2016 District: All Term# Total Only: YES Bill Type: 00 - ALL BILLS Susp/Credit: ALL Cycle #: 00 TO 00  
 Recap Option: Year Type TOWN Gross  
 BILL # S-D INTEREST Exmpt LIEN Net FEES Tax TOTAL DATE PAID K TP OVR BATCH TRANS# TERM# NAME

| BILL #            | S-D | Year Type | TOWN                   | Gross | INTEREST Exmpt | LIEN Net   | FEES Tax | TOTAL DATE PAID K TP OVR BATCH TRANS# TERM# NAME |
|-------------------|-----|-----------|------------------------|-------|----------------|------------|----------|--------------------------------------------------|
| TOT MV            |     |           | 3,482,477.96           |       | 13,710.65      | 0.00       | 1,719.35 | 0.00 3,497,907.96                                |
| TOT YR 2016       |     |           | 23,203,948.08          |       | 26,117.11      | 0.00       | 1,779.35 | 0.00 23,231,844.54                               |
| TOT CUR/YR COLL.  |     |           | 23,203,948.08          |       | 26,117.11      | 0.00       | 1,779.35 | 0.00 23,231,844.54                               |
| TOT BACK/YR COLL. |     |           | 276,746.41             |       | 76,984.78      | 1,032.00   | 2,213.63 | 1,824.87 358,801.69                              |
| TOT ACTIVE        |     |           | 23,459,050.61          |       | 91,440.37      | 888.00     | 3,986.98 | 1,824.87 23,557,190.83                           |
| TOT SUSPENSE      |     |           | 21,643.88              |       | 11,661.52      | 144.00     | 6.00     | 0.00 33,455.40                                   |
| GRAND TOTAL       |     |           | 23,480,694.49          |       | 103,101.89     | 1,032.00   | 3,992.98 | 1,824.87 23,590,646.23                           |
| TOWN              |     |           | CURRENT: 23,231,844.54 |       | BACK :         | 358,801.69 |          |                                                  |

RECEIPT TOTAL 23,590,646.23  
 CASH TOTAL 426,929.02  
 CHANGE TOTAL 4,516.69  
 CASH BALANCE 422,412.33  
 CHECK TOTAL 22,294,094.80  
 CREDIT TOTAL 874,139.10  
 DEPOSIT TOTAL 22,716,507.13 \*\*\* (EXCLUDE CREDIT CARD)  
 DEPOSIT TOTAL 23,590,646.23

0.0  
 20,537,809.59 +  
 2,643,483.71 +  
 409,352.93 +  
 23,590,646.23 \*

GRAND RATEBOOK BALANCE SHEET REPORT  
TOWN OF SEYMOUR  
GRAND LIST YEAR 2016

| YEAR/TYPE   | ACTS          | BALANCE       | LAWFUL CORRECTIONS | INC.        | DEC.          | COLLECTABLE | CURRENT TAXES | SUSPENSE   | PAID      | TAXES/BINT    | INTEREST      | L+FEES    |               | TOTAL PAID | OVER PAID | UNCOLLECTED TAXES |
|-------------|---------------|---------------|--------------------|-------------|---------------|-------------|---------------|------------|-----------|---------------|---------------|-----------|---------------|------------|-----------|-------------------|
|             |               |               |                    |             |               |             |               |            |           |               |               | PAID      | PAID          |            |           |                   |
| YR: 2001    | 96            | 15,720.68     | 0.00               | 0.00        | 0.00          | 15,720.68   | -5,245.63     | 48.18      | 130.09    | 1.00          | 179.27        | 0.00      | 10,426.87     | 0.00       | 0.00      | 10,426.87         |
| YR: 2002    | 112           | 18,642.35     | 0.00               | 0.00        | 0.00          | 18,642.35   | -5,601.53     | 20.12      | 47.38     | 11.28         | 78.78         | 0.00      | 13,020.70     | 0.00       | 0.00      | 13,020.70         |
| YR: 2003    | 133           | 20,481.57     | 0.00               | 0.00        | 0.00          | 20,481.57   | -5,933.00     | 366.80     | 984.55    | 82.18         | 1,433.53      | 0.00      | 14,281.77     | 0.00       | 0.00      | 14,281.77         |
| YR: 2004    | 145           | 28,441.58     | 209.22             | -209.22     | 0.00          | 28,441.58   | -6,143.00     | 3,522.80   | 6,926.82  | 131.44        | 10,581.06     | 0.00      | 18,775.78     | 0.00       | 0.00      | 18,775.78         |
| YR: 2005    | 159           | 23,004.52     | 0.01               | 0.00        | 0.00          | 23,004.53   | -5,635.85     | 3,342.84   | 6,015.12  | 221.77        | 9,579.73      | 0.00      | 14,025.84     | 0.00       | 0.00      | 14,025.84         |
| YR: 2006    | 161           | 26,605.03     | 0.00               | 0.00        | 0.00          | 26,605.03   | -5,838.01     | 3,109.72   | 4,929.78  | 91.39         | 8,130.89      | 0.00      | 17,657.30     | 0.00       | 0.00      | 17,657.30         |
| YR: 2007    | 148           | 28,206.09     | 0.00               | 0.00        | 0.00          | 28,206.09   | -5,952.34     | 4,095.24   | 5,854.73  | 291.10        | 10,241.07     | 0.00      | 18,158.51     | 0.00       | 0.00      | 18,158.51         |
| YR: 2008    | 132           | 21,101.81     | 0.00               | 0.00        | 0.00          | 21,101.81   | -6,017.65     | 3,325.16   | 4,137.03  | 134.70        | 7,596.89      | 0.00      | 11,759.00     | 0.00       | 0.00      | 11,759.00         |
| YR: 2009    | 189           | 29,792.35     | 0.00               | 0.00        | 0.00          | 29,502.49   | -6,246.20     | 4,816.43   | 5,202.30  | 207.74        | 10,226.47     | 0.00      | 18,439.86     | 0.00       | 0.00      | 18,439.86         |
| YR: 2010    | 248           | 49,955.76     | 0.00               | 0.00        | 0.00          | 49,329.34   | -9,997.65     | 19,132.42  | 14,999.54 | 470.91        | 34,602.87     | 0.00      | 20,199.27     | 0.00       | 0.00      | 20,199.27         |
| YR: 2011    | 330           | 84,077.76     | 0.00               | 0.00        | 0.00          | 83,353.52   | -9,801.43     | 32,046.55  | 21,252.32 | 2,452.01      | 55,750.88     | 0.00      | 41,505.54     | 0.00       | 0.00      | 41,505.54         |
| YR: 2012    | 425           | 129,235.58    | 512.94             | -1,221.87   | 128,526.65    | -9,920.87   | 63,577.38     | 33,395.36  | 3,757.54  | 100,730.28    | 55,028.40     | -23.64    | 55,028.40     | -23.64     | 0.00      | 55,028.40         |
| YR: 2013    | 915           | 294,978.44    | 1,721.12           | -2,752.48   | 293,947.08    | -10,162.71  | 167,890.71    | 63,792.76  | 7,314.80  | 238,998.27    | 115,893.66    | -876.59   | 115,893.66    | -876.59    | 0.00      | 115,893.66        |
| YR: 2014    | 25,511        | 729,494.36    | 19,098.78          | -30,178.49  | 718,414.65    | -11,179.49  | 462,739.04    | 112,976.08 | 10,050.61 | 585,765.73    | 244,496.12    | -751.90   | 244,496.12    | -751.90    | 0.00      | 244,496.12        |
| YR: 2015    | 25,640        | 43,310,857.65 | 151,343.92         | -199,255.27 | 43,262,946.30 | -12,854.95  | 42,711,085.43 | 166,494.44 | 11,504.75 | 42,889,084.62 | 539,005.92    | -1,998.46 | 539,005.92    | -1,998.46  | 0.00      | 539,005.92        |
| Prior Total | 44,810,595.53 | 172,885.99    | 172,885.99         | -235,257.85 | 44,748,223.67 | -116,430.31 | 43,479,118.82 | 447,138.30 | 36,723.22 | 43,962,980.34 | 1,152,674.54  | -3,650.59 | 1,152,674.54  | -3,650.59  | 0.00      | 1,152,674.54      |
| YR: 2016    | 22,864        | 43,022,977.24 | 75,210.98          | -111,722.90 | 42,986,465.32 | 0.00        | 23,186,496.08 | 25,992.29  | 1,761.35  | 23,214,249.72 | 19,799,969.24 | -2,299.97 | 19,799,969.24 | -2,299.97  | 0.00      | 19,799,969.24     |
| Grand Total | 77,210        | 87,833,572.77 | 248,096.97         | -346,980.75 | 87,734,688.99 | -116,430.31 | 66,665,614.90 | 473,130.59 | 38,484.57 | 67,177,230.06 | 20,952,643.78 | -5,950.56 | 20,952,643.78 | -5,950.56  | 0.00      | 20,952,643.78     |

Year: 2001 To 2016, Pay Date: 09/30/2017, Time: 10/03/2017 03:39:33 pm All

Conditions: Recap By Year: No Recap By Dist: No Act/Susp: Active, Cycle: 00 To 00, Type: TOWN, Bill Type: 24 - CODE T (ALL)

YEAR/TYPE ACTS BEGINNING BALANCE INC. DEC. COLLECTABLE TAXES CURRENT TAXES/BINT PAID INTEREST PAID L+FEES PAID TOTAL PAID OVER PAID UNCOLLECTED TAXES



**BUILDING DEPARTMENT  
QUARTERLY REPORT (JULY, AUGUST, SEPTEMBER 2017)**

|                  | ESTIMATED<br>COST | FEES         | # OF PERMITS |
|------------------|-------------------|--------------|--------------|
| BUILDING         | \$ 1,568,049.00   | \$ 17,905.00 | 67           |
| FEES             | \$ -              | \$ 635.00    | 6            |
| ELECTRIC         | \$ 280,620.00     | \$ 3,862.00  | 40           |
| PLUMBING         | \$ 292,539.00     | \$ 3,370.00  | 34           |
| HEATING/AC/TANKS | \$ 266,499.00     | \$ 3,617.00  | 20           |
| POOLS            | \$ 45,000.00      | \$ 543.00    | 2            |
| DEMOLITION       | \$ 1,500.00       | \$ 65.00     | 1            |
| SIGNS            | \$ -              | \$ -         | 0            |
| SOLAR            |                   |              | 9            |
| <br>             |                   |              |              |
| TOTAL            | \$ 2,454,207.00   | \$ 29,997.00 | 179          |



**SUMMARY JULY, 2017**

|                 | <b>ESTIMATED<br/>COST</b> | <b>FEES</b>        | <b># OF PERMITS</b> |
|-----------------|---------------------------|--------------------|---------------------|
| <b>BUILDING</b> | <b>\$803,138.00</b>       | <b>\$ 7,650.00</b> | <b>25</b>           |
| <b>FEES</b>     | <b>\$ -</b>               | <b>\$ 235.00</b>   | <b>3</b>            |
| <b>ELECTRIC</b> | <b>\$ 25,565.00</b>       | <b>\$ 816.00</b>   | <b>12</b>           |
| <b>PLUMBING</b> | <b>\$ 65,193.00</b>       | <b>\$ 699.00</b>   | <b>9</b>            |
| <b>HEATING</b>  | <b>\$ 32,500.00</b>       | <b>\$ 476.00</b>   | <b>4</b>            |
| <b>DEMO</b>     | <b>\$ 1,500.00</b>        | <b>\$ 65.00</b>    | <b>1</b>            |
| <b>POOLS</b>    | <b>\$ 15,000.00</b>       | <b>\$ 194.00</b>   | <b>1</b>            |

**TOTALS - \$942,896.00 \$ 10,135.00 55**

|                    |           |
|--------------------|-----------|
| <b>RESIDENTIAL</b> | <b>50</b> |
| <b>COMMERCIAL</b>  | <b>3</b>  |
| <b>INDUSTRIAL</b>  | <b>0</b>  |
| <b>NEW HOME</b>    | <b>2</b>  |

**SUMMARY AUGUST, 2017**

|                 | <b>ESTIMATED<br/>COST</b> | <b>FEES</b>         | <b># OF PERMITS</b> |
|-----------------|---------------------------|---------------------|---------------------|
| <b>BUILDING</b> | \$ 297,064.00             | \$ 4,033.00         | 21                  |
| <b>FEES</b>     | \$ -                      | \$ 200.00           | 1                   |
| <b>ELECTRIC</b> | \$ 188,727.00             | \$ 1,991.00         | 20                  |
| <b>PLUMBING</b> | \$ 28,600.00              | \$ 1,301.00         | 8                   |
| <b>HEATING</b>  | \$ 200,217.00             | \$ 2,485.00         | 8                   |
| <b>DEMO</b>     | \$ -                      | \$ -                | 0                   |
| <b>POOL</b>     | \$ 30,000.00              | \$ 349.00           | 1                   |
| <b>TOTALS -</b> | <b>\$744,608.00</b>       | <b>\$ 10,359.00</b> | <b>59</b>           |

|                    |           |
|--------------------|-----------|
| <b>RESIDENTIAL</b> | <b>54</b> |
| <b>COMMERCIAL</b>  | <b>4</b>  |
| <b>INDUSTRIAL</b>  | <b>1</b>  |
| <b>NEW HOME</b>    | <b>0</b>  |

**SUMMARY SEPTEMBER, 2017**

|                 | <b>ESTIMATED<br/>COST</b> | <b>FEEES</b>       | <b># OF PERMITS</b> |
|-----------------|---------------------------|--------------------|---------------------|
| <b>BUILDING</b> | <b>\$467,847.00</b>       | <b>\$ 6,222.00</b> | <b>21</b>           |
| <b>FEEES</b>    | <b>\$ -</b>               | <b>\$ 200.00</b>   | <b>2</b>            |
| <b>ELECTRIC</b> | <b>\$ 66,328.00</b>       | <b>\$ 1,055.00</b> | <b>8</b>            |
| <b>PLUMBING</b> | <b>\$198,746.00</b>       | <b>\$ 1,370.00</b> | <b>17</b>           |
| <b>HEATING</b>  | <b>\$ 33,782.00</b>       | <b>\$ 656.00</b>   | <b>8</b>            |
| <b>DEMO</b>     | <b>\$ -</b>               | <b>\$ -</b>        | <b>0</b>            |
| <b>POOLS</b>    | <b>\$ -</b>               | <b>\$ -</b>        | <b>0</b>            |

**TOTALS - \$766,703.00 \$ 9,503.00 56**

|                    |           |
|--------------------|-----------|
| <b>RESIDENTIAL</b> | <b>49</b> |
| <b>COMMERCIAL</b>  | <b>4</b>  |
| <b>INDUSTRIL</b>   | <b>0</b>  |
| <b>NEW HOME</b>    | <b>3</b>  |

# SEYMOUR FIRE MARSHAL'S OFFICE

## QUARTERLY REPORT FOR JULY TO SEPTEMBER 2017

### DEPARTMENT UPDATE

Below is a brief summary of major work activities that the Seymour Fire Marshal's Office conducted during the months of July, August and September of 2017.

### NEW CONSTRUCTION

1. Falbo's Garage, West Street – Plans were submitted and reviewed for the construction of a second floor at this location. Construction has not started yet.
2. Falbo's Garage, West Street – Three existing underground gasoline tanks were removed and 3 new tanks with upgrades were installed.
3. New Liquor Store, 177 Roosevelt Drive – A plan was submitted and reviewed for a new 3,300 square foot liquor store at this address.
4. Hot Tamales Cantina, New Haven Road - A plan review is being conducted on a proposed dance club at Seybridge Plaza. It is being a time consuming process.

### MISCELLANEOUS

1. The Office continues to handle 2 house hoarding issues. Some progress has been made on 1.
2. DFM Willis continues to conduct some safety committee work. He also inspected and reviewed the A.E.D.s in Town Hall, Library, Public Works and Community Center.
3. The Office conducted the annual inspections of the Town's public schools. This is very time consuming.
4. I conducted a staff meeting with the volunteer staff in my Office. Some agreements were made.
5. The Office witnessed the first of the year fire drills for each public school.
6. The Office attended a recent LEPC meeting.
7. **Carbon Monoxide issue with DFM Willis's Ford Explorer – Carbon monoxide is leaking into his vehicle. It was brought to Crowley Ford for an investigation. There is no manufacturer fix yet but it will be on a recall in the future when a fix is determined. The vehicle is still in use but a carbon monoxide detector is in the vehicle. Other proactive steps are being taken.**
8. Fire prevention activities have been scheduled. This included scheduling fire marshal/ fire department visits in the schools and daycares. I also obtained, reviewed and distributed material for our yearly fire prevention poster contest in the schools.
9. Pumpkin Festival – I conducted food booth fire inspections and did a fire standby at the event.

### BLASTING ACTIVITIES

None occurred during this time period.

## ROUTINE ACTIVITIES

1. Inspections on existing and new construction buildings.

New Construction - 6      Initial Existing Buildings – 40      Re-inspections -33

Underground Propane Tank inspection – 1

Please keep in mind that after every inspection, some type of a report is completed.

2. **Reports - 97**      Blasting Permits- 0      Fire Code complaints- 10      Meetings – 45

Detail Code Reviews – 5      Detail Follow-up Activities – 84      Burning Permits - 4

Other -9      Oil Tank Removal/Inquiry – 9      Plan Review – 8

Fire Code Modification Requests – 0      other – 8      Fire Lane/Hydrant violation tickets - 5

## TOTAL FROM 1 AND 2 ABOVE – 364

### FIRE SAFETY TRAINING GIVEN

1. Smithfield Gardens – The Office gave fire safety training to staff and residents.
2. Fire evacuation training was conducted for the Community Center staff.

### FIRE SAFETY TRAINING ATTENDED

1. DFM Willis took an online class on Evidence Discovery.
2. DFM Willis attended 3 Fire Code related seminars.

As a reminder to the Selectman, by State Statute, we have to maintain 90 hours of CEUs every 3 years or we lose our certification, just like teachers and police officers.

### MAJOR FIRE AND INCIDENT INVESTIGATIONS

1. A car fire investigation was conducted on Route 8. It appears to be an accidental cause.

As a note, each fire incident requires a detailed written report. This is normally very time consuming.

## BUDGET UPDATE

1. As you know we are in a budget freeze. I have nothing to report.

## **ACCOMPLISHMENTS/RECOGNITION OF DEPARTMENT OR MEMBERS**

1. DFM Willis continues to do a superior job.

## **REVIEW OF GOALS FOR THE QUARTER**

1. I have nothing to report.

## **ISSUE RESOLUTION**

1. I have nothing to report on.

## **LOOK-AHEAD**

1. I have nothing significant to report.

## **ESTABLISH 3 GOALS FOR UPCOMING QUARTER**

1. We will continue to focus most of our inspection time on multiple family houses, apartment buildings, schools, public assemblies and other larger type buildings. This will leave more than 200 buildings with no planned inspection schedule due to inadequate paid staffing.

Submitted by,

Paul Wetowitz  
Seymour Fire Marshal  
September 28 2017

## 2017 Quarterly Report

Department: Town Clerk's Office

Dates Covered: July 1, 2017 – September 30, 2017

Prepared by: Susan DeBarber, Lianna McMurray and Veronica Hoffman.

### Department Specific Update:

- We have issued 750 dog licenses since June 1<sup>st</sup>.
- We have issued 31 marriage licenses in July, August and September.
- We have issued 79 various hunting & fishing licenses this quarter.
- We recorded 872 sewer liens and releases.
- Our vitals income totaled \$3,869.00 this quarter.
- We sent in the required legal notices pertaining to the Municipal Election as required by the State.
- We received certifications by Democrat & Republican parties of endorsed candidates for municipal office.
  - We reviewed for spelling accuracy and that the number of slots for each board and commission were in compliance with the town charter and the state.
- We sent certified reports to the Secretary of State with regard to the number of vacancies available in Seymour along with names and candidates.
- Immediately after the Registrar of Voters' lottery, preparation for the ballot was started and complete with the order the candidates with appear.
- We have received the Absentee Ballots and are ready to issue them on the start date of October 6, 2017.
- We sent reminders to campaign treasures informing them of deadlines for filing finance reports per Elections Enforcement.

### Budgetary Update:

- We have been staying within budget while moving our office forward.

### Accomplishments / Recognition of Department or Members:

- Lianna and Veronica attended the Fall New Haven County Town Clerk's Meeting and the Fall Town Clerk's Conference in September.
- Veronica attended a computer class regarding Microsoft Access for Town Clerks on July 12<sup>th</sup> which was her second class towards her certification.
- Our online capabilities are being utilized. In the last quarter over 600 copies were made online.

### Review Goals for the Quarter:

- We have successfully been working with the Secretary of State's Office with regard to the upcoming Municipal Election. .
- It has been a smooth transition with the addition of Veronica.
- We will continue to update the vault with the State grant (images and indexes currently go back to 1973).

### Issue Resolution:

- No issues at this time.

### Look-Ahead:

- November 7, 2017 Municipal Election.
- Our Land Records Software will be updated on October 11<sup>th</sup>.
- Absentee Ballots will be available Friday, October 6, 2017.
- After the election we will meet with the Registrar of Voters and will complete and send in the certification of election results.
- Veronica will be taking her third class toward her certification in December. (She needs a total of 6).

**Establish 3 Goals for upcoming quarter:**

- We will continue to work with the Registrar of Voters as well as the Secretary of State office in regard to the Municipal Election. We plan to utilize the Election Management System for this election.
- We plan to take advantage of every educational opportunity available.
- Our future goal is to continue to get our images back equal to our indexes.

**ASSESSOR'S OFFICE  
QUARTERLY REPORT  
7/01/17 – 9/30/17**

**DEPARTMENT SPECIFIC UPDATES:**

Adjusted assessment of vehicles based on proof of sale, plate receipt, etc.

Monthly processing of property transfers

Auditing one large Personal Property Account

Various State reports completed and forwarded to the Office of Policy and Management

Accepted applications for Elderly and Disabled Renters and Additional Veterans Benefits Programs

Processed motor vehicle changes made by the Board of Assessment Appeals

850 Personal Property Declarations mailed

**ACCOMPLISHMENTS/RECOGNITION OF DEPARTMENT OR MEMBERS:**

126 New Construction had site visit by the Assessor

Priscilla attended a class in Prospect with the topic of reading deeds and property transfers

Joe has attended monthly meetings of the New Haven County Assessor's Association

**BUDGETARY UPDATE:**

Working well within budget

**REVIEW OF GOALS FOR THE QUARTER:**

All goals met

**ISSUE RESOLUTIONS:**

No issues

**LOOK AHEAD:**

Processing of Personal Property, Motor Vehicles and Real Estate for Grand List completion

Grand List filing may be delayed due to the loss of a clerk in the office