

# Town of Seymour



## 3<sup>rd</sup> Quarter 2017 Executive Summary

## First Selectman's Office

- **7/15 FS Report**

- State legislature has not passed a budget and is operating under Executive order
- Seymour is slated to lose between \$1.25 and \$8 million in State funding
- Majority of cuts are to Education Cost Sharing (ECS) funding
- Seymour awarded 4<sup>th</sup> consecutive GFOA Excellence in Municipal Finance award
- Charter Revision Commission established for November 2018 gubernatorial election

The third quarter of 2017 was almost entirely eclipsed by the budget crisis in Hartford, which is causing great uncertainty. Beginning on day one of the new fiscal year (July 1), the Town of Seymour implemented a full spending and hiring freeze. The cuts could be as large as 80% of Seymour's State funding, or approximately 15% of the total budget of the Town. Because funding is so uncertain, we have put all major projects and discretionary spending on hold until we have a better picture of what the State will do.

The vast majority of these cuts are to the ECS program. I have been working closely with the Superintendent and the rest of the administration of the school district to address these potential losses as a united front. We are investigating a range of contingencies to ensure a minimal impact to the taxpayers regardless of how the State resolves the current crisis.

In the long term, we will be preparing for further cuts since we don't believe that many of the structural issues will be resolved in the current legislative session or in the current budget. Again, we intend to minimize the impact on the taxpayer by working collaboratively with the school district to identify efficiencies wherever possible, allowing us to do more with less. I will have more information in the coming months as these plans begin to unfold.

A Charter Revision Commission has been formed to put forward recommendations for changes to the Charter ahead of the 2018 gubernatorial election. Items being considered include unifying the budget, streamlining the budget process, reducing the size and number of volunteer boards and commissions and others. The process is open to the public and your input is encouraged.



W. Kurt Miller

## Finance

### Projections

<b>Revenues</b>	\$55,285,380	<b>Expenditures</b>	\$54,970,673
<b>Budgeted</b>	\$56,243,608	<b>Budgeted</b>	\$56,243,608
<b>Variance</b>	-\$958,228	<b>Variance</b>	\$1,272,935
<b>Total Variance: \$314,707</b>			

- Unfavorable revenue variance due to reduction in State aid of \$1,128,388 in new State budget.
- Favorable expenditure variance is due to savings of \$112,895, \$100,275 of police savings, \$773,844 of bond interest savings and \$400,000 in the mill rate stabilization fund.
- Awarded GFOA Certificate of Achievement for Excellence in Financial Reporting
- The Town will be looking at restructuring debt in the next quarter

## Economic Development

- Greenway Trail almost complete, awaiting punch-list items.

## Seymour Schools

- The Katherine Matthies Foundation awarded a grant for kinesthetic equipment
- Molly Schiffer received a letter of commendation from the National Merit Scholarship Program
- Joe Perucci awarded #1 teacher in the state for CAD for the third year in a row. He also led the Electrathon electric vehicle team to 2<sup>nd</sup> and 3<sup>rd</sup> place
- Mike Catanese awarded #1 teacher in the state for business administration
- Jennifer Sardo awarded #3 teacher in the state for accounting
- Kathy Verlezza awarded #5 teacher in the state for personal finance
- Mike Stock was awarded #9 teacher in the state for engineering and helped lead the Electrathon team
- Seymour High School received NEASC accreditation with no warnings
- Facebook page for school district launched
- New Assistant Principal at Chatfield-LoPresti Elementary School – Kathleen Freimuth

## Seymour Police Department

- Youth academy was conducted successfully
- 2 new officers, Patrick Dempsey and David Gallo, transferred into the department from other towns

## Community Services

- Summer camp broke even after price was increased to \$25 a week with expanded activities, outside funding sources and extensive planning
- Program guide was mailed to 6,000 households.
- Senior membership has increased by 18%
- \$4,825 in sponsorships received to offset cost of basketball program
- Refurbished the Community Center gym by removing bleachers, refinishing the floor and hanging banners

### Membership

Number of Accounts Created Res/NonRes	88	32
Number of Members Created Res/NonRes	131	40
Number of Registrations Res/NonRes	119 1	147
Total Income	\$30,946.00	
Number of Refunds/Amount	18	-\$2,567.00
Number of Credits Issued/Amount	61	-\$1,266.00
Number of Activities Run	56	
Number of Reservations	12	
Number of Senior Memberships Created	190	

### Programming

Category	Total Registrations QTR 2	Total Registrations YTD
Activities		11
Adult Fitness	125	371
Adult Sports	137	173
After School Programs	27	58
Aquatics	4	143
Basketball	21	481
Day Trips	390	690
Events and Classes	7	27
Overnight Trips	34	63
Senior Programming	296	795
Youth Sports and Fitness	365	453
Youth Summer Programs	1309	1499
Youth Vacation Programs	0	14
<b>Totals:</b>	2765	4828

### Seymour Public Library

- Library successfully transitioned to fiber network, resulting in improved internet speeds
- 27 summer programs for children received attendance of more than 1,131
- Graphic novel section established in expanded young adult area

Total patron visits	12, 520	
Circulation Adult/Children	5,762	4,447
Inter-Library Loan Borrow/Loan	610	402
Total Holdings	81,614	
Computer Sessions	1,452	
Registered Users	6,535	
Adult Programs/Attendance	11	257
Children's Program/Attendance	36	1280

### Tax Collector

Collections July	\$20,537,809.59
Collections August	\$2,643,483.71
Collections September	\$409,352,.93
Total Collections	\$23,590,646.23
Current Year Outstanding	\$19,799,969.24
Current Year Collection Rate	53.94%
Back Taxes Owed	\$1,152,674.54
Collections via Card	\$874,139.10
Percent Using Cards	3.70%

### Building Enforcement

	Fees Collected	Permits Issued
July	\$10,135.00	55
August	\$10,359.00	59
September	\$9,503.00	56
Total	\$29,997.00	179

### Fire Marshal

**New Construction**

- 163 West Street – Falbo’s Garage – plans for second floor submitted
- 45 New Haven Road, Goldie’s Kitchen - project is complete.
- 177 Roosevelt Drive – Plans for new 3,300 square foot liquor store submitted
- 39 New Haven Road – Hot Tamale Cantina – Plan review being conducted for new restaurant

**Inspections**

New Construction	6	Fire Code Complaints	10
Initial, Existing Buildings	40	Detail Code Reviews	7
Re-Inspections	33	Detail Follow-up Activities	84
Underground Tanks	1	Burning Permits	4
Blasting Permits	0		

**Fires**

- Car fire on Route 8

**Town Clerk**

- Continuing to work on municipal election in November

Dog Licenses	750	Marriage Licenses	31
Hunting & Fishing Licenses	79	Recording Income	\$3,869.00
Absentee Ballots Issued	0		

**Assessor**

- Accepting applications for renter’s rebate program