

Town of Seymour



4th Quarter 2017 Executive Summary

First Selectman's Office

- State budget passed – Seymour sees a cut of approximately \$2 million, mostly from Education Cost Sharing (ECS) funds
- Debt restructuring completed that will extend Seymour existing debt, saving roughly \$1 million per year for 3 years to allow for flexibility in light of State cuts
- Government Finance Officers Association (GFOA) awarded Seymour its Excellence in Financial Reporting for the 3rd in a row for its Comprehensive Annual Financial Report (CAFR)
- LED streetlight conversion contract signed – work to commence in Spring and save in excess of \$100,000 per year
- Veteran Parking installed at Town-owned facilities by Eagle Scout

The final quarter of 2017 was spent waiting for and then mitigating the damage of the State's budget. In the end, the State cut almost \$2 million from the Town of Seymour, months after Seymour voters went to the polls and approved a Town budget that included those \$2 million. Because of the fiscal responsibility we have demonstrated, we have been able to close this gap better than many municipalities, despite having received the 18th largest cut in the State. The vast majority of the funding has come from the Board of Education's budget, but this is a problem that affects all of us. As such, we have taken a united approach and are working closely with the Board of Education to cut costs and combine services where possible.

As part of our resolution to the State budget situation, the Town pursued a bond restructuring. Well before the State legislature approved their budget, they passed legislation allowing towns and cities to extend the term of their bonds if the lifespan of the project warranted. The Town of Seymour was the first municipality in the state to pursue this course of action. As a result, Seymour will save approximately \$600,000 in the current fiscal year and \$900,000 in the next few years after that. This will allow us invaluable flexibility at a time of intense fiscal constraint while still maintaining the responsible fiscal approach that I put us on when I took office. We will still retire 65% of our debt within the next 12 years.

In other financial news, the Town of Seymour's financial team was rewarded for going above and beyond what is required by completing our CAFR. The GFOA awarded Seymour its Certificate of Excellence in Financial Reporting for the third year in a row. We remain committed to financial excellence and transparency as we continue to move Seymour forward. The Town also signed a contract to begin replacing our outdated streetlights with state-of-the-art LED lights that will save taxpayers well over \$100,000 per year while providing superior illumination.

Finally, Seymour Eagle Scout candidate Nathan Riddle complete his Eagle project, installing disabled veteran parking signs at municipal facilities throughout Town. We thank Nate for his contribution that both honors veterans' sacrifice and improves access to Town facilities.



W. Kurt Miller

Finance

Projections

Revenues	\$54,678,891	Expenditures	\$554,807,890
Budgeted	\$56,243,608	Budgeted	\$56,243,608
Variance	-\$1,564,717	Variance	\$1,435,718
Total Variance: \$128,999			

- Unfavorable revenue variance due to reduction in State aid of \$1,971,429 from ECS funding (\$1,433,041), municipal revenue sharing (\$418,388) & circuit breaker program (\$120,000).
- Favorable expenditure variance is due to general government savings (\$84,946), public safety (\$120,007), bond interest (\$600,000), Board of Education (\$300,000) & mill rate stabilization fund (\$400,000)
- Awarded GFOA Certificate of Achievement for Excellence in Financial Reporting

Economic Development

- The Town of Seymour's Economic Development Director resigned at the end of the month.

Seymour Schools

- Katherine Matthies Foundation awarded grant for kinesthetic equipment for Bungay School
- High School student Molly Schiffer received a letter of commendation from the National Merit Scholarship program
- High School teacher Joe Perucci was ranked #1 in the state for computer aided drafting for the 3rd year in a row
- High School teacher Mike Catanese was ranked #1 in the state for business administration for the 3rd year in a row
- High School teacher Jennifer Sardo was ranked #3 in the State for Accounting
- High School students Abigail Andrade and Paulina Karwowski were honored with the National School Development Council Academic Growth and Student Leadership in Learning Award
- High School students Maxwell Bartlett and Paulina Karwowski as well as Middle School students Angelina Buturla and Kevin Engstrom were recipients of the Connecticut Association of Public School Superintendents' 2017 Award of Excellence.
- School staff raised \$1,255 to the Connecticut Association of Schools Hurricane Heroes Relief Fund
- Launched new Facebook page

Seymour Police Department

- Conducted annual holiday food drive, Christmas toy drive and Trunk or Treat

- First ever female detective, Christa Ventura, was sworn in
- Two officers were involved in an undercover prostitution sting operation that will result in commendations for both
- 3 new recruits began the academy – Julia Thomas, Jamie Erdman and Kristopher Marra

Community Services

- Received \$2,400 grant from Valley Community Foundation for senior exercise program
- Held blood drive with Seymour Ambulance Association
- Several new services for seniors including chair massage, hearing screenings and foot care.

Membership

Number of Accounts Created Res/NonRes	106	28
Number of Members Created Res/NonRes	222	37
Number of Registrations Res/NonRes	1177	150
Total Income	\$46,525.50	
Number of Refunds/Amount	11	-\$990
Number of Credits Issued/Amount	35	-\$1,690
Number of Activities Run	60	
Number of Reservations	24	
Number of Senior Memberships Created	107	

Programming

Category	Total Registrations QTR 4	Total Registrations YTD
Activities		11
Adult Fitness	118	371
Adult Sports	138	174
After School Programs	21	52
Aquatics	4	143
Basketball		460
Community Events	50	50
Trips	185	674
Senior Programming	256	884
Youth Sports and Fitness	254	254
Youth Summer Programs	0	1499
Vacation Programs	0	14
Totals:	1162	4895

Seymour Public Library

- Twitter & Instagram accounts established for library

Total patron visits	10,128	
Circulation Adult/Children	4,770	4,129
Inter-Library Loan Borrow/Loan	817	437
Total Holdings	81,513	
Computer Sessions	1056	
Registered Users	6,463	
Adult Programs/Attendance	11	319
Children's Program/Attendance	36	775

Tax Collector

Collections October	\$297,964.67
Collections November	\$375,954.29
Collections December	\$3,316,648.35
Total Collections	\$3,990,567.31
Current Year Outstanding	\$16,759,448.74
Current Year Collection Rate	61.50%
Back Taxes Owed	\$940,037.32
Collections via Card	\$354,760.44
Percent Using Cards	8.89%

Building Enforcement

	Fees Collected	Permits Issued
October	\$13,090	83
November	\$10,568	38
December	\$16,231	52
Total	\$39,889	173

Fire Marshal

New Construction

- 163 West Street – Falbo’s Garage – plans for second floor submitted
- Klarides Village – Expansion of Route 67 Diner has begun
- 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
- 60 Silvermine Road – Basement Systems interior renovation has begun

Inspections

New Construction	22	Fire Code Complaints	5
Initial, Existing Buildings	33	Detail Code Reviews	4
Re-Inspections	42	Detail Follow-up Activities	106
Underground Tanks	1	Burning Permits	0
Blasting Permits	0		

Fires

- 13 Patton Avenue – accidental structure fire
- 23 Tomlinson Road – accidental structure fire
- 131 Bungay Road – accidental structure fire

Town Clerk

- Prepared ballot for Election Day and guided parties & candidates in election law compliance
- Sent annual Richard R. Pearson Fund checks - \$100 per recipient

Dog Licenses	767	Marriage Licenses	17
Hunting & Fishing Licenses	73	Recording Income	\$4,315
Absentee Ballots Issued	76	Online Usage	600