THE TOWN OF SEYMOUR
TEN-YEAR STRATEGIC PLAN

Contents: Ten-Year Strategic Plan

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Mission, Vision, Values & Goals

Mission Statement:

Through collaboration and fiscal responsibility, Seymour is committed to providing a healthy, safe and vibrant community, attractive to both families and businesses, which is supported and maintained by volunteers, employees, and public servants who hold themselves and each other accountable.

Vision:

We will be an informed and engaged community that blends history with technology and best practices to foster a culture of accountability that respects our diverse demographics.

Values:

- WE are **collaborative**, working together toward common goals.
- WE are **accountable** to ourselves, treating each other and our community with honesty, integrity and respect.
- WE are **cost-conscious**, ensuring tax dollars are spent responsibly.
- WE are **fair**, ensuring transparency and equal access to municipal services for all.
- WE are **effective**, nurturing responsible decision-making to promote success at all levels.
- WE are **innovative**, encouraging constant improvement through professional development, creativity and open communication.
- WE are **committed** to providing customer-oriented municipal services where acknowledged standards are routinely met or exceeded.
- WE are **proud** residents, employees and volunteers contributing to the success and stability of our community.

Goals:

- Create a civic culture that is proactive rather than reactive.
- Create a document to establish continuity of practices between administrations and maintain progress towards long-term goals
- Meet or exceed the expectations of ratings agencies to achieve the highest possible rating

***Community**: Goals in this category relate to the development of our town as a great place to live, work and play. These objectives focus on quality of life in our streets and open spaces.*

Priority Key:		
1	High	1-3 Years
2	Medium	4-6 Years
3	Low	7-10 Years

Pillar I: Community
B) Community Services

Objectives:

1. Create ongoing dialogue with residents regarding variety and quality of available programs
2. Ensure all residents have access to available programs

Goals	Deliverables	Priority
Improve communication with residents to better publicize offerings	Work with municipal and community organizations, including school system, to place all information for activities, sports and events onto Community Services website by end of summer 2019	1
	Identify and task individual(s) with the effective communication & promotion of events by end of year 2019	1
	Conduct surveys to determine community programming interests by mid-year 2021	2
Develop a system to increase volunteerism by matching volunteers with those who need assistance.	Task individual(s) with creating and maintaining the system by January 2020	1
Improve access to and variety of programming available to residents	Continue to work with school system to increase availability of bussing to improve program attendance. Selectman to provide update annually.	1
	Work with school system to increase utilization of school facilities for use by Town residents. Selectman to provide update annually.	1
	Establish benchmarking protocol for services and atmosphere for library and community center to ensure Seymour's facilities and programming are competitive by mid-year 2019.	1
	Continue to investigate and report on feasibility of cooperating with neighboring communities to develop events/ programs. Selectman to update annually.	1
	Annually review fee structure to encourage maximum participation.	1
	Community Services to track and include participant data in quarterly reports to determine whether all demographics are being served.	1

Short-term Challenges:

1. Facilities and technology require constant improvement
2. Appropriate staffing levels

Pillar I: Community
D) Land Use & Open Space

Objectives:

1. Create a regulatory environment conducive to commercial/industrial development
2. Efficiently manage and develop natural resources to maximize value to community

Goals	Deliverables	Priority
Review existing land use regulations to promote optimal development	Continually review & update zoning ordinances to increase uniformity throughout Town and ensure appropriate development.	1
	Review zoning along Squantuck Road and Route 34 to encourage appropriate development, particularly maritime by fiscal year 2022.	2
	Review zoning on Derby Avenue to encourage appropriate development by fiscal year end 2020.	1
	Establish a Transit-Oriented Development district downtown to encourage development in accordance with Seymour's TOD plan by 2027.	3
Create a comprehensive open space management plan to protect and utilize natural resources	Work with local universities to perform archaeological study of Four Mile Brook property by 2025.	3
	Create a forest management plan for municipal open space parcels by 2025.	3
	Increase commitment to open space acquisition fund. Review each budget season.	1

Short-term Challenges:

1. Volunteer committees and limited hours for professional staff
2. Limited resources to preserve and improve open space

Pillar I: Community
E) Public Health & Safety

Objectives:

1. Provide services to maintain and improve public health and safety in a cost-effective manner
2. Invest in training and equipment for emergency services to allow the highest level of service
3. Improve communication between all emergency service providers to increase collaboration

Goal	Deliverable	Priority
Update policies to provide more comprehensive public health and safety services	Office of Code Enforcement to establish life safety inspection requirements for rental properties by 2020.	1
	Annually, Police, Fire & Ambulance to determine if equipment, policy and staffing meet industry best practices and standards.	1
	Continue conducting and reporting on community outreach and education including: • Citizen's Academy • CERT recruitment and training • Community policing initiative	1
	Police Department to continue night patrols of parks to ensure safety.	1
Improve emergency infrastructure to ensure quick and effective response	Maintain usage of boat ramps on Housatonic River until a permanent solution is found.	1
	Find existing ramp on Housatonic River or suitable property and purchase land using Open Space Fund to ensure continuity of access by end of year 2027.	3
	Work with water utilities to improve hydrant coverage to increase Seymour's Insurance Standardization of Organization (ISO) rating to reduce homeowner insurance rates by end of year 2027.	3
	Identify location and funding source for emergency vehicle storage by 2023.	3
	Maintain sufficient equipment and supply for emergency shelters.	1
	Develop upgrade and implementation plan for night vision cameras in parks by 2022.	2

Preserve volunteer status of fire and ambulance service	To maintain volunteer status, on annual basis: • Investigate feasibility of pay-per-call and stipend models for volunteers • On annual basis, investigate hybrid volunteer model with paid staff during hard-to-staff hours • Review/revise incentive programs annually to adequately reward existing young members • First Selectman to provide update Spring 2019	1
	Investigate alternative recruitment policies aimed at attracting young members. First Slectman to provide update Spring 2019.	1
	Investigate the feasibility of partially or totally regionalizing all emergency services by 2024.	3
Improve communication between emergency service providers	Beginning 2019, establish a quarterly meeting between emergency service chiefs and emergency management director.	1
	Consult emergency services whenever renovating or constructing municipal facilities to ensure their needs are considered.	1

Short-term Challenges:

1. Aging volunteer base and decreased interest from new recruits
2. Tight budget cycles slowing frequency of capital equipment turnover

***Financial Planning**: Goals in this category focus on the fiscal stability of our community. As a community, we must plan for growth and prepare for financial change as best we can.*

Priority Key:		
1	High	1-3 Years
2	Medium	4-6 Years
3	Low	7-10 Years

Pillar III: Economic Health
A) Financial

Objectives:

1. Responsible use of debt
2. Cost effective, reliable delivery of municipal services
3. Adequate revenues to support municipal services, programs and facilities
4. Ensure competitive, commensurate compensation for municipal employees
5. Well planned and well maintained municipal facilities and infrastructure

Goal	Deliverable	Priority
Establish and follow policies that address Seymour's long-term financial obligations to help stabilize tax rates	Annually the Town's financial team to allocate available funds to improve fund balance according to guidelines (Appendix A1) and rating agency expectations.	1
	Annually the Town's financial team to review projections to attain and maintain a debt service ratio of 8% (Appendix A2).	1
	Continue integrating known recurring expenses into annual budget including at minimum: • Roads - $100,000/yr. (to $750,000) • Revaluation - $20,000/yr. (adjust as cost changes) • Capital Plan - $300,000 • Buildings - $50,000/year (to 200,000)	1
	Town's financial team to fund OPEB trust as follows: FY 2017 & 2018 $50,000. Beginning FY 19 begin 10-year phase-in to ARC (Appendix A3)	1
Ensure employee benefits are competitive and cost effective	Annual healthcare audit to be performed by January 30th each year.	1
	Continue to create and post on Town website annual breakdown of cost of municipal employee benefits.	1
	Continue bidding Town insurance at a minimum of every 3 years.	1
	Continue to work with the State to add tiers to MERS to establish a defined contribution plan for new employees.	1
Maintain Town's good financial position and rating by employing industry best practices	Finance Director to continue to prepare monthly cash flow projects for First Selectman and Board of Finance chair by the 20th of each month.	1
	First Selectman and any official he/she requires shall meet semiannually in March and September with Strategic Planning Committee to review progress in implementing strategic plan.	1

	Human Resource Manager, in conjunction with department heads, to develop performance measures by July 2019.	1
	The Finance Director to continue submitting a Comprehensive Annual Financial Report (CAFR) to the GFOA annually.	1
	Finance Director to continue taking sufficient continuing professional education (no less than 16 hours) annually.	1
	Finance Director to continue analyzing financial practices and implementing recommendations of GFOA and the prior fiscal year's audit. First Selectman to update Spring 2019.	1
	Annually , Finance Director to utilize Municast to calculate 5-year averages to forecast expenditures for budget.	1
	Review universal policy for collection and deposit of revenue every 2 years.	1
Maximize efficiencies by reviewing revenues and expenditures	Board of Selectmen to appoint committee to review moving to zero-based budgeting by July 1, 2022.	2
	Work with regional consortiums (NVCOG, CCM, etc.) and neighboring communities to utilize economies of scale in purchasing and provision of services.	2
	Continue to annually pursue grant funding from organizations that regularly provide it (Matthies Foundation, VCF, etc.).	1
	Review fee schedules every five years to ensure parity with comparable municipalities.	1

Short-term Challenges:

1. Economic uncertainty's impact on tax revenue
2. Employees' unrealistic expectations for compensation
3. Defining and prioritizing the municipal services and responsibilities
4. Unstable State revenue funding
5. State and Federal mandates, especially unfunded
6. Employees' comfort with the status quo
7. Taxpayers' understanding of municipal finance
8. Taxpayers' understanding of statutory roles and responsibilities

Pillar III: Economic Health
B) Economic Development

Objectives:

1. Attract new businesses to Seymour to diversify tax base and alleviate strain on residential property taxes.
2. Retain existing businesses and involve them in the community
3. Lay groundwork for development and redevelopment of areas with potential

Goal	Deliverable	Priority
Explore feasibility of establishing an economic development corporation	Create a plan for the establishment of an economic development corporation by July 2022.	2
	Allocate funding to facilitate the purchase and development of properties by July 2025.	3
	Commission comprehensive study of Derby Avenue corridor for redevelopment by 2022.	2
Work with outside organizations to affect changes that will incrementally improve the local economy	On annual basis, work with local universities and institutions to develop partnerships to aid development	1
	Continue working with NVCOG and Federal delegation on receiving TIGER grant for connector road between Routes 67 & 42.	1
Spur development by focusing on forward looking development paradigms and favored development practices	Work with CERC to implement recommendations of 2015 Feasibility Study by 2025.	3
	Planning & Zoning to continually update zoning regulations to facilitate appropriate development.	1
	Create a transit-oriented development (TOD) plan consistent with the State's goals by beginning of 2025.	3
	Annually leverage Phase I of Seymour Greenway Trail to secure funding from State, regional and Federal sources for subsequent phases.	1
	Evaluate and maintain vacant and underutilized land within town to identify areas for potential development by year end 2019.	1

Short-term Challenges:

1. Inability to purchase and hold land to facilitate development
2. Limited funding allocated to economic development beyond professional staff salary

***Efficient and Effective Local Government**: This category focuses on the maintenance of a municipal government that is competent, focused and driven to strive to meeting, and exceeding, the needs of our residents and businesses.*

Priority Key:		
1	High	1-3 Years
2	Medium	4-6 Years
3	Low	7-10 Years

Pillar IV: Efficient/Effective Local Government
A) Infrastructure: Technology

Objectives:

1. Leverage technology to achieve efficiency and improve services
2. Formalize and update policies for acquisition and use of technology

Goals	**Deliverables**	**Priority**
Develop comprehensive policies to guide purchase, implementation and use of municipal soft- and hardware	Review IT user policy every 2 years.	1
	Continue hardware replacement cycle and review every 2 years.	1
	IT Director to create dataqbase of software in use by municipal departments and review new acquisition requests as needed.	1
	Continually work with Board of Education to take advantage of economies of scale for technology purchases where feasible.	1
Implement software solutions to	Review digitization pilot program for potential implementation in other departments by December 2020.	1
	Investigate practicality of further deployment of mobile technology to Public Works and Emrgency Services.	1
	Fully implement HRIS to improve record-keeping and reduce HR workload by July 2019.	1

Short-term Challenges:

1. Bringing hard- and software up-to-date
2. Formal usage policies in need of update
3. Technical proficiency of employees has been hindered by lack of formal training.
4. Planned obsolescence & limited budget make keeping technology current difficult

Pillar IV: Efficient/Effective Government
A: Infrastructure: Municipal Property

Objectives:

1. Transition to regularly-scheduled infrastructure and equipment maintenance and upgrades
2. Utilize municipal buildings to their full potential by making required investments

Goals	Deliverables	Priority
Create inventories and maintenance plans for municipal infrastructure	Maintain comprehensive road plan that includes standards for materials and procedures and update annually.	1
	Develop comprehensive sidewalk plan and update annually by first quarter 2021.	2
	Work with local water utilities and ISO to expand hydrant coverage to improve property insurance ratings by 2022.	2
	Develop a capital equipment inventory for all parks as well as a 10-year plan for big ticket park maintenance by December 2019.	1
	Institute a work order system for Operations Department by December 2019.	1
Create inventory, maintenance and purchasing plan for municipal equipment	Create "Scan asset" tag system for municipal equipment by December 2019.	1
	Create 10-year heavy equipment inventory ($25,000+) and replacement plan for Public Works, Fire Department and Police Department by December 2019 and update annually.	1
	Create 10-year light equipment inventory and replacement plan for Public Works, Fire Department and Police Department By December 2019 and update annually.	1
	Continue pricing out lease-to-own options with each heavy equipment purchase .	1
Maintain Permanent Building Committee to inventory conditions as well as plan repairs, expansions and related site improvements	Require new project-specific building committees to report to the Permanent Building Committee.	1
Increase investment in sustainability projects for municipal facilities and	Continue to monitor energy usage against 2018 benchmark as energy efficiency projects arise to gauge their effectiveness.	1

municipal facilities and services with a focus on cost-saving measures and waste reduction	Consider energy-efficient equipment when upgrading inventory.	1
	Incorporate sustainable building practice whenever renovating or constructing municipal facilities.	1
	Every five years, or when reroofing, reassess implementing solar on Community Center and schools by end of 2020.	2
	Annually pursue State and Federal grants that focus on sustainability upgrades.	1
	On an annual basis, identify and target sustainability projects with less than 5-year ROIs.	1
Improve infrastructure to improve traffic flow in town	Work with State to improve trestle to increase clearance at intersection of Routes 313 and 115 by 2027.	3
	Investigate improvements to West Street to accommodate increased traffic by 2027.	3
	Work with State to make improvements to River Street to increase pedestrian traffic and improve aesthetics by 2027.	3

Short-term Challenges:

1. Infrastructure and equipment records are incomplete and disorganized
2. Municipal facilities are in need of major upgrades
3. System in place for maintenance and upgrading of facilities or equipment requires improvement

Pillar IV: Efficient/Effective Local Government
B) Regionalization

Objectives:

1. Procure goods and services for the Town at the best possible price
2. Improve return on investment for equipment and services by partnering with other municipalities
3. Improve relationships at State and Federal levels to improve access to funding

Goals	Deliverables	Priority
Work with intergovernmental organizations and neighboring municipalities to leverage shared equipment and services	To maximize economies of scale, continue to join with other municipalities to: • Purchase supplies and equipment • Contract crucial services • Pursue grant opportunities • Defray the cost of essential personnel	1
	Ensure all consortium and joint purchases are in-line with needs stated in 10-year equipment plans.	1
	Investigate value of purchasing consortiums including US Communities and CRCOG by June 2019.	1
Increase influence at the Federal and State level, in order to promote and protect the Town's interests	Continue to leverage membership in CCM, NVCOG and other regional cooperative and municipal lobbying organizations to increase Seymour's influence and ability to attract funding. First Selectman to report semiannually to Strategic Planning Committee on results.	1
	Develop and maintain close relationships with State and Federal delegations to ensure support for grants, infrastructure and development projects. First Selectman to report semiannually to Strategic Planning Committee on results.	1

Short-term Challenges:

1. Municipalities are hesitant to work together
2. Statutory limitations on inter-municipal cooperation
3. Seymour has not historically cultivated relationships outside the Valley

Pillar IV: Efficient/Effective Local Government
C) Professional Staff

Objectives:

1. Recruit the best candidates and offer development opportunities to ensure a skilled and motivated workforce
2. Provide professional and volunteer staff with the resources and support necessary for success
3. Exploiting efficiencies via restructuring and infrastructure upgrades

Goals	Deliverables	Priority
Develop and communicate formal policies to recruit, develop, support and assess employees	Departments, in conjunction with Human Resources, to develop performance measures by December 2019.	1
	Departments to continue submitting quarterly reports that supply trackable data to aid in decision making and identification of trends.	1
	Prior to posting job openings, job descriptions must be reviewed to ensure appropriate qualifications and responsibilities in accordance with industry standards.	1
	Human Resources to annually identify changes in professional requirements for municipal positions.	1
	During annual budget process, Human Resources to review staffing levels with department heads.	1
	Each department to create policy manuals based on daily, monthly , quarterly and annual activities in accordance with industry standards by January 2020.	2
	Human Resources to develop, implement and document standardized recruiting practices by January 2020.	1
	Offer and encourage attendance of professional development seminars and courses as offered by CCM.	1
Aid residents in navigating municipal services	Develop plan to upgrade Town website by July 2021.	1
	Create digital welcome packet for new residents by June 2019.	1

Identify efficiencies through restructuring of departments and services	Streamline departmental organization including budgets and oversight by June 2020 for: • Code Enforcement • Facilities, Operations & Public Works	1
	Implement centralized purchasing by July 2020.	1

Short-term challenges:

1. Collective bargaining agreements impact all human resources activities
2. Limited funding and lack of qualified internal staff impact ability to offer professional development opportunities

Pillar IV: Efficient/Effective Local Government
D) Volunteer Government

Objectives:

1. Provide training and resources required for volunteers to perform their duties
2. Increase and improve communication between employees and volunteers

Goals	Deliverables	Priority
Professional staff to assist volunteers to understand and efficiently execute their roles	In conjunction with professional staff, each board, committee and commission to develop orientation materials containing primers on the duties and responsibilities of their group in addition to the basics of FOIA, Robert's Rules, Town Charter, ordinances and regulations as they apply by July 2019.	1
	On an ongoing basis, the Board of Selectmen to evaluate the necessity of non-statutory boards, committees and commissions.	1
	Immediately encourage board, commission and committee members to attend free training opportunities as offered by CCM.	1
Ensure Charter and Code of Ordinances are kept current and compliant with State statutes	Establish Charter revision committee at least every 4 years to coincide with Presidential election.	1
	Per Charter, Board of Selectmen to review Code of Ordinances at least every 2 years.	1

Short-term Challenges:

1. Limited support currently offered to volunteers
2. Limited availability of volunteer staff

Pillar IV: Efficient/Effective Local Government
E) Communication

Objectives:

1. Provide more opportunities for public input
2. Identify and utilize the most effective means to communicate with residents

Goals	Deliverables	Priority
Immediately increase solicitation of public input on community issues through various channels	Board and committees to continue holding public comment at both the beginning and end of meetings.	1
	First Selectman and required staff to host informal public events semiannually.	1
Develop effective public messaging to disseminate important information to residents	Establish a communications committee by January 2020 consisting of members with relevant experience and charge it with: • Reviewing current strategies and identifying opportunities for improvement • Develop a comprehensive communications plan for the Town that: ○ Improves public perception of the value of municipal government ○ Increases public participation in community activities and initiatives ○ Effectively disseminates critical messaging to relevant populations	1

Short-term Challenges:

1. Lack of universal communication vehicle

APPENDIX A
Financial Plans

1) Fund Balance Guideline

The Town of Seymour will strive to maintain an overall fund balance in the General Fund of 12% of budgeted appropriations. Until such time that the Town of Seymour is able to attain 12%:

- Balances falling below 8% will require the Finance Director and Board of Finance, with acceptance from the Board of Selectmen, to adopt a plan to replenish the contingency reserve to the minimum level over a period not to exceed 3 years;
- At the time the General Fund reaches 10%, balances falling below 9% will require the Finance Director and Board of Finance, with acceptance from the Board of Selectmen, to adopt a plan to replenish the contingency reserve to the minimum level over a period not to exceed 3 years.
- Once the General Fund reaches 12%, balances falling below 10% will require the Finance Director and Board of Finance, with acceptance from the Board of Selectmen, to adopt a plan to replenish the contingency reserve to the minimum level over a period not to exceed 3 years.
- This designation of contingency reserve funds will be considered assigned fund balance in financial statements

2) Debt Service Goal

The Government Finance Officers' Association (GFOA) of the United States recommends governments define specific debt limits or acceptable ranges for debt. As such, the Town of Seymour will strive to reach and then maintain a per capita debt of no more than 8%. In general, debt that is issued should be investments in initiatives with:

- Long-term benefits
- Economic development potential

3. OPEB Trust Fund Policy

By July 31st each fiscal year, the Town shall make annual appropriations within the General fund of no less than $50,000 plus up to 25% of prior year audited surplus. No withdrawals shall be made until $5 million in principal is accrued without a majority vote of both the Board of Selectmen and Board of Finance.

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APPENDIX B

Town of Seymour Municipal Building Summary

September 30, 2014

	GROSS SIZE (SF)	YEAR BUILT	CURRENT VALUE
Parks with Structures			
Chatfield	1,800	2001	$32,400
French	864		$41,154
	280		$7,000
	468		$5,600
	450		$5,400
	147		$1,800
	147		$1,800
Matthies			
Gary	432	2001	$12,133
	144	2001	$400
	160	2001	$533
	585	2001	$14,600
Sochrin's	1,260	2001	$22,600
SUBTOTAL	6,737		$145,420
Emergency Services			
Assembly Hall & Ambulance Association	12,049	1975	$667,255
Great Hill	11,720	1975	$701,087
Citizens	4,456		$482,239
Police	23,364		$2,105,148

SUBTOTAL	51,589		$3,955,729

Schools

High School	176,644	1958 - 2005	$20,606,019
	192	2001	$2,400
	484	1974	$5,800
	300	2001	$3,600
	300	2001	$3,600
	3,440	2001	$79,200
Middle School	155,624	2001	$20,114,697
Chatfield-LoPresti	89,000	2012	$32,500,000
Bungay	59,594		$6,144,154
SUBTOTAL	485,578		$79,459,470

Other Municipal Structures

Town Hall	11,172		$914,225
Community Center	48,527	1923	$5,497,080
Library	22,484		$1,822,766
98 Bank	15,416		$1,178,215
Public Works Garage	14,000	1978	$365,149
Sewer Treatment Plant	3,402	1965	$710,831
	7,865	1991	$193,615
	3,936	1991	$511,365
	1,144	1991	$250,543
	1,040	1991	$252,109
Animal Shelter	900	2007	$10,800
Transfer Station	240	2001	$2,800
Train Station	198		$20,866
Pump houses	399	2001	$10,000

SUBTOTAL	130,723	$11,740,364
GRAND TOTAL	**674,627**	**$95,300,983**

		Current Cost =
(LoPresti)	49,581	$4,747,200