



**NOTICE OF BUDGET TOWN MEETING  
FISCAL YEAR 2011-2012 BUDGETS  
TOWN OF WATERTOWN  
CONNECTICUT  
May 25, 2011**

The legal voters of the Town of Watertown and those eligible to vote in Town Meetings are hereby WARNED AND NOTIFIED of a Budget Town Meeting to be held on Wednesday, May 25, 2011 at 6:30 P.M. in the Town Hall Annex, 424 Main Street, Watertown, Connecticut to hear comments on the following Fiscal Year 2011-2012 budgets.

The Town Council proposes:

**Town of Watertown Connecticut – BUDGET SUMMARY**

	Actual FY	Adopted & Revised FY	Projected FY	Proposed FY
	<u>2009-10</u>	<u>2010-11</u>	<u>2010-11</u>	<u>2011-12</u>
<b><u>Revenues – General Fund</u></b>				
Property Taxes	43,068,208	43,902,855	44,141,814	44,905,255
State of CT to Schools	12,760,799	11,112,497	11,230,458	12,666,095
State of CT to Town	1,215,434	1,119,392	992,357	1,208,856
Local Revenues	990,342	900,028	909,699	988,765
Licenses, Fees and Permits	253,778	290,200	276,090	321,781
Police Revenue	640,494	528,500	559,975	516,600
Board of Education	43,035	5,640	17,995	5,640
Other	<u>836,057</u>	<u>1,022,581</u>	<u>975,081</u>	<u>903,595</u>
<b>Total General Fund Revenues</b>	<b><u>59,808,147</u></b>	<b><u>58,881,693</u></b>	<b><u>59,103,469</u></b>	<b><u>61,516,587</u></b>
<b><u>Expenditures – General Fund</u></b>				
General Government	2,342,854	2,363,650	2,406,752	2,758,138
Public Safety	4,602,170	4,706,614	4,634,104	4,752,868
Public Works	3,134,641	3,255,096	3,207,979	3,256,432
Parks and Recreation	670,904	679,684	698,437	700,465
Miscellaneous	13,788,239	14,460,964	14,412,911	14,234,200
Watertown School District	<u>35,205,816</u>	<u>33,529,590</u>	<u>33,529,590</u>	<u>35,814,484</u>
<b>Total General Fund Expenditures</b>	<b><u>59,744,624</u></b>	<b><u>58,995,598</u></b>	<b><u>58,889,773</u></b>	<b><u>61,516,587</u></b>
<b><u>Revenues – Water Operations</u></b>	<b><u>1,243,800</u></b>	<b><u>1,356,786</u></b>	<b><u>1,366,621</u></b>	<b><u>1,706,289</u></b>
<b><u>Revenues – Water Capital</u></b>	<b><u>169,742</u></b>	<b><u>118,678</u></b>	<b><u>118,678</u></b>	<b><u>337,750</u></b>
<b><u>Revenues – Water Extension</u></b>	<b><u>45,253</u></b>	<b><u>85,550</u></b>	<b><u>151,550</u></b>	<b><u>197,160</u></b>
<b><u>Revenues – Sewer Operations</u></b>	<b><u>1,693,165</u></b>	<b><u>2,031,995</u></b>	<b><u>2,033,925</u></b>	<b><u>1,987,639</u></b>

<u>Revenues – Sewer Capital</u>	<u>151,574</u>	<u>195,704</u>	<u>196,804</u>	<u>141,000</u>
<u>Revenues – Sewer Extension</u>	<u>79,768</u>	<u>13,950</u>	<u>13,950</u>	<u>61,700</u>
<u>Revenues – Water &amp; Sewer Debt</u>	<u>150,808</u>	<u>160,750</u>	<u>160,750</u>	<u>117,457</u>
<u>Revenues – Town Road Aid</u>	<u>179,153</u>	<u>178,800</u>	<u>178,821</u>	<u>178,875</u>
<u>Revenues – Local Cap. Imp. Fund</u>	<u>36,603</u>	<u>155,013</u>	<u>155,013</u>	<u>160,408</u>
<u>Revenues – Crestbrook Golf Oper.</u>	<u>646,403</u>	<u>726,266</u>	<u>734,325</u>	<u>643,330</u>
<u>Expenditures – Water Operations</u>	<u>1,190,977</u>	<u>1,433,225</u>	<u>1,430,410</u>	<u>1,706,289</u>
<u>Expenditures – Water Capital</u>	<u>191,048</u>	<u>540,869</u>	<u>540,869</u>	<u>335,750</u>
<u>Expenditures – Water Extension</u>	<u>159,021</u>	<u>212,105</u>	<u>212,105</u>	<u>67,000</u>
<u>Expenditures – Sewer Operations</u>	<u>2,001,000</u>	<u>2,034,635</u>	<u>2,032,472</u>	<u>1,987,639</u>
<u>Expenditures – Sewer Capital</u>	<u>119,054</u>	<u>332,130</u>	<u>332,130</u>	<u>140,000</u>
<u>Expenditures – Sewer Extension</u>	<u>49,358</u>	<u>223,437</u>	<u>223,437</u>	<u>57,000</u>
<u>Expenditures – Water &amp; Sewer Debt</u>	<u>185,359</u>	<u>160,750</u>	<u>160,750</u>	<u>117,457</u>
<u>Expenditures – Town Road Aid</u>	<u>159,322</u>	<u>178,800</u>	<u>178,800</u>	<u>178,800</u>
<u>Expenditures – Local Cap. Imp.</u>	<u>141,487</u>	<u>173,647</u>	<u>173,646</u>	<u>155,013</u>
<u>Expenditures – Crestbrook Golf</u>	<u>676,908</u>	<u>733,825</u>	<u>728,476</u>	<u>643,330</u>

Copies of the proposed budgets will be available at the Budget Meeting and also may be picked up during business hours at the Town Hall Annex, 424 Main Street; Town Hall, 37 DeForest Street; Watertown Library, 470 Main Street; and the Board of Education, 10 DeForest Street. Copies are also available at the Police Department, 195 French Street at any time.

Dated at Watertown, Connecticut this 19<sup>th</sup> day of May, 2011.

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Raymond F. Primini, Chairman  
Watertown Town Council

The above referenced Budget Town Meeting shall be adjourned to Referendum on June 7, 2011. Such notice is as follows:

**NOTICE OF REFERENDUM  
FISCAL YEAR 2011-2012 BUDGETS  
TOWN OF WATERTOWN  
CONNECTICUT**

A referendum of electors and citizens qualified to vote in Town Meeting of the Town of Watertown will be held on Tuesday, June 7, 2011, between the hours of 6:00 a.m. to 8:00 p.m. to vote for the approval or disapproval of Fiscal Year 2011-2012 Budgets.

Voting will be at the following polling places:

Voting District 68-01 - Heminway Park School Building, 37 Heminway Park Road, Watertown, CT

Voting District 68-02 – Judson School, 124 Hamilton Lane, Watertown, CT

Voting District 68-03 - Swift Middle School, 250 Colonial Street, Oakville, CT

Voting District 68-04 – Polk School, 437 Buckingham Street, Oakville, CT

Persons qualified to vote in Town Meeting who are not electors shall vote at the Office of the Registrar, 51 Depot Street, Depot Square Mall, Suite 113, Watertown, Connecticut.

Absentee ballots may be obtained at the Town Clerk’s Office.

The budget question will be placed on voting machines as follows:

1. SHALL THE FISCAL YEAR 2011/2012 SCHOOL GENERAL FUND BUDGET BE APPROVED IN THE AMOUNT OF \$35,814,484?
2. SHALL THE FISCAL YEAR 2011/2012 TOWN GENERAL BUDGET BE APPROVED IN THE AMOUNT OF \$ 25,702,103 AND SHALL THE FOLLOWING FISCAL YEAR 2011/2012 BUDGETS BE APPROVED IN THE AMOUNTS OF:

A. TOWN ROAD AID	\$ 178,800
B. WATER OPERATIONS	1,706,289
C. WATER CAPITAL	335,750
D. WATER EXTENSION	67,000
E. SEWER OPERATIONS	1,987,639
F. SEWER EXTENSION	57,000
G. SEWER CAPITAL	140,000
H. WATER AND SEWER DEBT	117,457
I. CRESTBROOK GOLF OPERATIONS	643,330
J. LOCAL CAPITAL IMPROVEMENT	155,013

Voters approving each question will vote “Yes” and those opposing each question will vote “No.”

Dated at Watertown, Connecticut this 19th day of May, 2011

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Raymond F. Primini, Chairman  
Watertown Town Council

This Notice of Referendum is dated at Watertown, Connecticut this 19<sup>th</sup> day of May, 2011

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Lisa Dalton, Town Clerk  
Town of Watertown, Connecticut