TOWN COUNCIL
WATERTOWN, CONNECTICUT
THURSDAY, APRIL 12, 2012
PUBLIC HEARING – 7:00 P.M.

WATERTOWN HIGH SCHOOL
SWIFT MIDDLE SCHOOL
AUDITORIUM
250 COLONIAL STREET
OAKVILLE, CT

1. Call Meeting to Order

Chairman Raymond Primini called the meeting to order at 7:00 p.m.

Chairman Raymond Primini read the Public Hearing Notice:

NOTICE OF BUDGET PUBLIC HEARING
FISCAL YEAR 2012-2013 BUDGETS
TOWN OF WATERTOWN
CONNECTICUT

The legal voters of the Town of Watertown and those eligible to vote in Town Meetings are hereby WARNED AND NOTIFIED of a Budget Public hearing to be held on Thursday, April 12, 2012, 7:00 p.m. at Swift Middle School Auditorium, 250 Colonial Street, Oakville, Connecticut to hear comments on the following Fiscal Year 2012-2013 budgets.

The Town Council proposes:

   A. Town General Fund        $26,149,905
   B. School General Fund      37,186,334
       General Fund Total      63,336,239

   C. Town Road Aid           $ 178,800
   D. Water Operations        1,283,530
   E. Water Capital           194,500
   F. Water Extension         105,000
   G. Sewer Operations       1,800,056
   H. Sewer Extension         50,000
   I. Sewer Capital           183,500
### J. Water and Sewer Debt
108,087

### K. Crestbrook Golf Operations
597,041

### L. Local Capital Improvement
160,408

### M. Town Improvement Fund
60,000

Copies of the proposed budgets will be available at the Budget Public Hearing 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.

The public hearing location is accessible to persons with physical disabilities. If you require a translator, or accommodations for a hearing impairment or other accommodation, contact the Town of Watertown at 860-945-5255.

Dated at Watertown, Connecticut this 5th day of April, 2012.

Raymond F. Primini, Chairman
Watertown Town Council

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**RETURN OF NOTICE**

**TOWN OF WATERTOWN**

**NOTICE OF PUBLIC HEARING**

I hereby certify that on April 5, 2012, I left a duplicate copy of the attached Notice of Public Hearing, Town of Watertown, Connecticut with Lisa Dalton its Town Clerk.

I further certify that on April 5, 2012, I caused a copy of said Notice of Public Hearing to be published in the REPUBLICAN AMERICAN, which newspaper has a substantial circulation in said Town.

I further certify that on April 5, 2012, I caused to be set upon the signpost or other exterior places nearest the Office of the Town Clerk and all other places and signposts designated by the Town, a written copy of said Notice of Public Hearing signed by the Chairman of the Watertown Town Council of the Town of Watertown.

I further certify that all the above acts were done at least five (5) days before the holding of the Public Hearing on April 12, 2012.

Dated at Watertown, Connecticut this 5th day of April, 2012.

Charles Frigon, Town Manager
TOWN CLERK’S CERTIFICATION AS TO
NOTICE OF PUBLIC HEARING AND RETURN OF NOTICE

I hereby certify that the attached Notice of Budget Public Hearing and the foregoing Return of Notice of Budget Public Hearing are duly recorded in the records of the Town of Watertown, Connecticut and that Raymond F. Primini was Chairman of the Town Council on the date the Notice was signed and that Charles Frigon was the Town Manager on the date the Return of Notice was signed.

Dated at Watertown, Connecticut this 5th day of April, 2012.

Lisa Dalton, Town Clerk

Chairman Raymond Primini I would like to turn this over to the members of the Board of Education, Dr. Gail Gilmore and Richard Mazzamaro to start the presentation.

Richard Mazzamaro – Board of Education, Chairman I would like to thank the members of our community coming out to support our town and education budgets. I would also like to thank the Town Council for voting at the regular meeting to keep intact the education budget. The Board of Education, the Budget Finance Committee and the administration led by Dr. Gail Gilmore, Karen Clancy and Dr. Jim Collins who have spent countless hours since January crafting a budget that maintains the needs of our students while respecting the financial needs of our community. I want to thank you all for your hard work and dedication to this budget process. The education budget as presented tonight represents a 3.83% increase; this increase takes into account $1,237,480 cuts that the Board of Education makes with its own budget before it is presented to the Town Council. This year presented an unusually difficult challenge for the Board of Education budget. Our budget was subject to a $697,146 funding cliff due to the expiration of the Federal Education Jobs Bill funding grant. This upcoming year we eliminated 8 certified and 3 non-certified staff. These were very difficult decisions but we made them with very little impact. I urge you to put both budgets up for referendum and let the community have their say. I want to recognize the Town Council, The Town Manager Charles Frigon, the Board of Education and our Superintendent Dr. Gail Gilmore for their collaborative work during this budget season. In my time serving on the Board of Education I have seen a year where both bodies worked so well together for the betterment of our community.

Dr. Gail Gilmore – Superintendent of Schools I am so delighted to see so many community members out tonight to support our budget. We truly appreciate you taking the time from your busy schedules to be here this evening. Thank you, Mr. Primini and good evening Town Council members and of course our community. Tonight’s public hearing of the 2012-2013 budget is an opportunity to thank the many leaders I have had the opportunity to work with as the Superintendent of Schools. I wanted to personally thank all the Board of Education members who have
been very supportive of the budget process. On February 27th the Board of Education unanimously approved the budget going forward. I want to thank our Board of Education Chair, Mr. Richard Mazzamaro and our Finance & Budget Chair, Mr. Guy Buzzannco. Many Saturday working house forums were provided for our Town Manager and Town Council members inviting the public on the budget and I want to thank, Mr. Frigon, Ms. Rosa, and Mr. Primini for their leadership. Our community leaders came together in the best interest of all taxpayers, students and all citizens to provide tonight a fiscally responsible budget. On March 22nd the Town Council unanimously approved the budget going forward. I want to thank my leadership team Dr. Collin, Ms. Clancy and Mr. Ceniccola and all the administrators for their diligence and focus for what is fiscally responsible while keeping the mission of the Watertown Public Schools as our foundation and the interest of all students in mind. I hope you will realize that after hearing the presentation this evening you will have a better understanding of our complex and difficult budget process. Tonight my storyline is clear meeting with all administrators in December and reviewing their needs for students our budget increase was 7.29%. Knowing this figure is not doable we created a budget for the identical services nothing more, nothing less and that budget increase was 6.58%. In order to achieve this, I cut $1,237,480 with a reduction in workforce. Dr. Gilmore began a PowerPoint presentation see attached A. Let’s look at the history of Watertown in 2009-2010, nine certified positions and 1.5 non certified positions were eliminated. In 2010-2011, 12 certified positions and 2.5 non certified positions were cut. We appreciate wage freezes and our Watertown Education and Administrators Associates have taken furlough days. People know the importance of our children in this district and they want to help. The teacher salary budget has been consistent for the last five years. We are continuing to look at ways to improve quality core instruction for all children. We know the importance of the Watertown Regional with new state mandates for Common Core State Standards and Student Success Plans in which all students will be receiving an individualized plan from grades 6 through 12, very important, much extended and non-funded. An enrollment study was done which shows a decrease of 21 students projected for 2012-2013. Just this week we contacted John Trumbull with a Kindergarten enrollment of 197, last year we had 184. Ms. Clancy has done an excellent job on how we can save as much as possible with collective bargaining, grant funding and transportation contracts with new negotiations. We are always looking for ways to improve teaching and learning and will stay the course with Professional Development for our teachers, staff and instructional resources for our students. In closing as a community we must invest in our students, they are the future leaders of tomorrow. I would like to invite all of you to our Parent Advisory Council on April 25th to talk about any issues you would like to help shape the future education for our children in the 21st Century; at 7:00 p.m., Swift Middle School.

Chairman Primini thanked the members of the Finance Subcommittee, Chairman Richard Fusco, Richard DiFederico and Louis Razza. They looked over the budget and asked questions on both sides what the consequences would be if we cut anymore. Chairman Primini gave a general overview of the 2012-2013 Town and Board of Education budgets. The current mil rate right now is 23.32; a mil increase would be 24.23 which is an increase of .91. The proposed average assessed home of $189,500 x .91 would be $172.45. Mr. Primini highlighted the major increases for the town side such as
property evaluations, $131,000 proposed, paving rehab patch repair increased from $25,000 to $40,000, asphalt costing $100.00 a ton, and road reconstruction on Vail Road at $62,000.

**Larry Black – Fire Chief**

Mr. Black gave an overview on the history of the Volunteer Fire Department. This past fiscal year they have responded to 2,460 requests for assistance up 9.3% from the previous year. Compared to a career department the estimated annual savings our volunteer department provides for our town is approximately 8 million. In the 2011-2012 our total budget is estimated at $809,201 including our responses to 3 major storms which drove up costs for the department. Our proposed budget for fiscal year 2012-2013 is $772,568. Fire Chief Black gave a PowerPoint presentation, attachment B.

**Police Chief John Gavallas – Police Chief**

Chief Gavallas showed pictures of the new Ford Interceptor police cars. The police operating budget is divided into 6 areas, administrative, patrol & detective, maintenance & support, animal control, communications and traffic. For fiscal year 2012-2013 our total operating budget is $4,130,521 which represents a 1% increase over last years funding. The police activities were comprised of 2,000 motor vehicles stops, 1,200 written warnings, 418 tickets, 596 criminal arrests, 48 juvenile referrals, 800 motor vehicles accidents, 1,100 burglar alarms, 91 burglaries and 335 larcenies. Chief Gavallas reviewed cost savings with regional partnerships from Middlebury, Wolcott, and Naugatuck. Police Chief Gavallas gave a PowerPoint presentation, attachment C.

**Roy Cavanaugh – Director of Public Works**

Mr. Cavanaugh talked about the Public Works Department mission to provide support for public safety and to maintain the basic infrastructure for the town. The divisions that comprise the Public Works Department are Engineering, Highway, Tree Removal, Street Lights and Solid Waste. The budget has remained flat for the last few years and is requesting 3.5 million dollars for 2012-2013. Mr. Cavanaugh showed graphs on the life cycle of pavement and maintenance at the appropriate times with cost savings. Departments that depend on state grants have been experiencing decreases dedicated to the maintenance of the roads. Mr. Cavanaugh reviewed the rising costs of asphalt for paving. Mr. Cavanaugh showed pictures of the Knight Street Culvert, Bassett Road Culvert, Town Road Culvert, Crestwood Park Bridge and Skilton Road Bridge which are experiencing failures in the past two years. Mr. Cavanaugh discussed the replacement of road signs in the future that have more visibility. The Public Works Department is responsible for miles of accepted roads, sidewalks, dams, bridges, culverts, catch basins and has worked with school department for the replacement of schools sidewalks. Mr. Cavanaugh gave a PowerPoint presentation, attachment D.

**Chairman Primini** wanted to point out the major initiatives the Town Council has taken such as: Heminway Park School conversion spending less than $75,000 to date, Shared Services Committee working closely with Board of Education Department to save money which has been very successful, and Crestbrook.
Kellie McGuire – 301 Oak Drive
Ms. McGuire stated that she is happy how the Town Council and the Board of Education have worked together so well this year and it been truly admirable. Ms. McGuire supports the town and school budget, it is both responsible for what they need and not for what they want.

Chairman Primini acknowledged members on the Board of Education, Eric Berthel, David Guerrera, and Thomas Lambert.

Nadine Savage – 629 Linkfield Road
Ms. Savage supported the budget for both the Town and Board of Education side. Don’t let our children be an inconvenience to you; let them be the investment for this community and nation. Along those lines don’t let our Police, Fire and Road safety be an inconvenience to you as well. I support this budget it is a good one, thank you.

Robert Johnston – 65 Heminway Park Road
Mr. Johnston fully supports the budget that has been proposed. He has two sons that attend schools currently in 4th and 5th grade at Judson School. He is an educator in another town and is overwhelmingly impressed by everyone he has dealt with in the Watertown Public Schools from central office to building administrators, teachers, paraprofessionals, nurses and custodians who are always professional, always willing to go the extra mile to provide whatever is needed to meet the needs of our students. This is a very fiscally responsible budget.

Chairman Primini thanked Frank Nardelli, Charles Frigon, Dr. Gilmore and Karen Clancy for their hard work.

Kim Verno – 127 Smith Pond Road
Ms. Verno supports the education budget as well as the town budget. My husband and I have children in Judson & John Trumbull and with the curriculum change you see such a difference in my younger daughters. All the educators are working very hard in providing an awesome education for our kids and they always go over and beyond their call of duty.

Carmine Verno – 127 Smith Pond Road
Mr. Verno supports both budgets and is a Law Enforcement Officer. He believes those we put in charge of protecting us, know best what they need and the resources to support their assessment. As far as the educational budget, I do not send my kids off to be taught by some else, it is my job to teach my children. I ask the teachers to help me, if they have the resources for the best education and I am going to agree with what they ask for.

Closed the public hearing at 7:15.
Raymond F. Primini, Chairman
Watertown Town Council

Susan King, Clerk