

**MINUTES
WATERTOWN TOWN COUNCIL
BUDGET TOWN MEETING
2011-2012 FISCAL YEAR
MAY 25, 2011**

Chairman Primini opened the Budget Town Meeting and called for the election of a moderator.

Richard Fusco moved to place the name of Kace Duplissie as Moderator of the Budget Town Meeting. Thomas Winn seconded the motion. After calling for further nominations, nominations were closed.

By voice vote Kace Duplissie was elected moderator.

A motion was made by Mr. Fusco and seconded by Mary Ann Rosa to elect Lisa Cattaneo as clerk of the Budget Town Meeting. Hearing no further nominations Ms. Duplissie closed the nominations.

By voice vote Lisa Cattaneo was elected Clerk.

The moderator read the following notice;

**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	Projected FY	Proposed FY
	<u>2009-10</u>	<u>& Revised FY</u>	<u>2010-11</u>	<u>2011-12</u>
		<u>2010-11</u>	<u>2010-11</u>	<u>2011-12</u>
<u>Revenues – General Fund</u>				
Property Taxes	43,068,208	43,902,855	44,141,814	44,905,255

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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	836,057	1,022,581	975,081	903,595
Total General Fund Revenues	<u>59,808,147</u>	<u>58,881,693</u>	<u>59,103,469</u>	<u>61,516,587</u>

Expenditures – General Fund

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	35,205,816	33,529,590	33,529,590	35,814,484
Total General Fund Expenditures	<u>59,744,624</u>	<u>58,995,598</u>	<u>58,889,773</u>	<u>61,516,587</u>

<u>Revenues – Water Operations</u>	<u>1,243,800</u>	<u>1,356,786</u>	<u>1,366,621</u>	<u>1,706,289</u>
<u>Revenues – Water Capital</u>	<u>169,742</u>	<u>118,678</u>	<u>118,678</u>	<u>337,750</u>
<u>Revenues – Water Extension</u>	<u>45,253</u>	<u>85,550</u>	<u>151,550</u>	<u>197,160</u>
<u>Revenues – Sewer Operations</u>	<u>1,693,165</u>	<u>2,031,995</u>	<u>2,033,925</u>	<u>1,987,639</u>
<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 & 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 & 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 19th day of May, 2011.

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

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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

Raymond F. Primini, Chairman
Watertown Town Council

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

Lisa Dalton, Town Clerk

MOTION:

Mr. Fusco moved to adjourn the Budget Town Meeting to a referendum to be held on Tuesday, June 7, 2011. The motion was seconded by Ms. Rosa.

Motion passed.

ADJOURNMENT

Mr. Winn moved to adjourn the Budget Town Meeting at 7:38 p.m. Mr. Fusco seconded the motion.

Motion passed.

Respectfully submitted,

Kace Duplissie
Moderator

Lisa Cattaneo
Clerk