1. Call Meeting to Order.
Chair Mary Ann Rosa called the meeting to order at 7:00 p.m.

2. Pledge of Allegiance.
Chair Mary Ann Rosa led the pledge of allegiance.

3. Roll Call.
PRESENT: Mary Ann Rosa, Chair
Ken Demirs, Vice Chair
Robert Desena
Anthony DiBona
Gary Lafferty
Carina Noyd
Jonathan Ramsay
Rachael Ryan

ABSENT: Robert Retallick

OTHERS PRESENT: Mark Raimo, Town Manager
Susan Zappone, Assistant Town Manager/Finance Director

4. Recognitions recognized the commendable actions of the Highway Superintendent Robert Grandpre, Foreman Paul LaFauci, Foreman, Matt Daley and Ian Birtwhistle in response to the recent fire incident on Northfield Road.

Mark Raimo discussed correspondence sent to staff members: the Fire Department thanking Chief Bromley for their response to the two fires on Guernseytown Road and Northfield Road, to the Police Chief Bernegger and officers thanking him for the
coordination with the fire and to Lisa Cattaneo for reporting the loss of the vac truck so quickly and expressed his appreciation.

Chair Mary Ann Rosa stated your comments show that our town employees are totally dedicated to the town and work very hard when something happens, we are very lucky.

5. Minutes.
   a. March 3, 2024 – Regular Meeting

Motion: Ken Demirs seconded by Rachael Ryan: I move to approve the Regular Meeting minutes dated March 3, 2024 as presented.

Motion passed unanimously

6. Chairman’s Report
   a. Correspondence.

   Chair Mary Ann Rosa stated we had a question came in that I did not have time to respond to prior to the meeting with regard to the Town getting an extension for the town audit. The answer to that is an extension is requested at the end of each month beginning in January. We are into the second extension I would assume at this point.

7. Subcommittee and Liaison Reports


   d. Munson House Subcommittee, Ken Demirs reported on March 12, 2024 meeting, the primary agenda item discussed was the process of bond assurance by the State of Connecticut for which Watertown has received $500,000. Staff provided updates on this matter outlining the next steps in the process. The committee deliberated on the development of the scope of work for the project. It was agreed that the focus of the scope would be to the exterior of the building with any remaining funds allocated towards the HVAC system. In the coming weeks staff will finalize the scope of work which will then be reviewed by the committee. We have a meeting scheduled for April, this meeting will include a walk through to
confirm the scope of work aligns with both the grant requirements and the committee’s vision for the project.

8. Town Manager’s Report.

Mark Raimo provided an update on the situation regarding blight and the Westbury Room property located at the intersection of Route 6 and Buckingham Street. Mr. Raimo said to make Council Members aware, the new owner of the property has been issued a Notice of Violation due to the unsafe structure for the premises.

Currently, our Town Building Official is actively collaborating with the owner to facilitate the removal of the building. However, there is a complication involving a water course situated beneath the structure. To address this issue, the owner is engaging with both Town and State Engineers to devise a plan for relocating the water course, thereby enabling the safe demolition of the building.

The Town remains committed to closely monitoring the situation and ensuring that the building is dismantled at the earliest opportunity. Our priority is to mitigate any potential risks posed by the unsafe structure and to ensure the well-being and safety of our community. Updates will be provided as further information becomes available.


a. Finance Subcommittee – Fiscal Year 2024-2025 Budget Reviews

1. Public Works Department (pg. 14) – Jerry Lukowski reviewed the 2024/2025 PowerPoint briefing with a mission statement, infrastructure goals, update for Capital Improvement Program booklet, town budget vs. personnel, pavement management, graph of the record rainfall & storms, Engineering requests, Highway garage requests, reviewing Snow Removal requests, Solid Waste requests, Street Lighting requests, Tree Removal requests and the Public Works summary with accomplishments.

See attachment

Rachael Ryan asked is the $699,286 for the 15%, is that your request or what the Town Manager approved?

Jerry Lukowski, Director of Public works answered that is my request; from what I understand there’s been a few cuts. That was the Public Work’s request to the Town Manager.
Rachael Ryan asked with the Highway personnel on page 15 of the book, the request was for 1.3 million but the Town Manager approved 1.28 million is that one less Highway personnel which you requested.

Jerry Lukowski answered correct, it keeps us at our baseline that we have going on at 21 full time employees in Highway.

Rachael Ryan asked so your request of the 1.34 million would be 22 highway personnel.

Jerry Lukowski answered correct.

Rachael Ryan asked on page 16 of the booklet in column 3 there is a row for paving and then right below in a column there is a row for paving and are they both are for 250, was it copied twice.

Mark Raimo, Town Manager answered in the ClearGov section we have line items and subline items, we are working through that. The way highway populated is has duplicated the line item. The request is just for $250,000 and we are working on eliminating that subline presented in the next printing of the budget book, so it is accurately reported.

Rachael Ryan asked the drainage master plan and the paving, Jerry requested $250,000 and Mark, you cut it to $150,000 if I am understanding that correctly.

Mark Raimo answered that is correct.

Gary Lafferty asked I see in your report you have storm water plan written down in several locations, you have one in the Highway Department?

Jerry Lukowski answered some of the line items are to support our MS4 Program which is reporting to the DEEP. That was a legacy and still a current line item that we need to gather our reports for the municipal storm sewer separate, it’s MS4 for that. This is part of the problem with having the 500-line items, the next time I am here a year from now is to consolidate them down to storm water and not have them in different line items that we have.

Gary Lafferty asked do we have a grant writer right now or is that what the $15,000 is for to get one?

Jerry Lukowski answered no, we currently do not have a grant writer on staff. We do it internal with the individuals that we have within the department.
Rachael Ryan asked for the GPS in the vehicles is that common practice in other towns and cities in the state.

Jerry Lukowski at his previous position in Southbury, they have it. It is a great tool to use especially during the storm to locate where the trucks are in terms of their routes. Radios are used, however, it will assist to see where the work force is at and as work orders are coming in the middle of a storm, how could we focus that team to a different part of the town. I don’t want to set myself up that we are going to be everywhere during the storm. It will take us a week or two to get through the 30 square miles of Watertown to clean it up after a tornado, after a hurricane, but it just helps us with accountability at all times and safety too.

Rachael Ryan added I am a member of the Public Works Subcommittee and I would support putting additional money back into the budget to have an extra person in highway. That’s a really important quality of life issue, is the quality of roads we hear that all the time so thank you for the record.

Ken Demirs asked how do go about replacing it, do we buy a used one, is there ways of renting them when we need them, what’s the plan?

Jerry Lukowski answered we are currently working through that. I know we have a couple of folks that have reached out to us that have used vac truck’s and they want to sell them. Some of them are only to do catch basins and we use them to vacuum ditches and detention basins. I know of two separate folks; one in Naugatuck they are divesting all their equipment from a construction company. I went to go look at it on Friday and everything was stored in a garage, just to get eyes on before I did the conversation. There is another local company in town that is looking to sell two vac trucks and or we could contract with them for priority emergencies that we have for catch basins that are filled. The problem we have is we have over 5,000 catch basins across the town and even on a good year our vac truck would only get to 3 to 500 catch basins a year for cleaning them out. The Superintendent would cut from the work orders if they had to fill a work crew for paving that would be the first truck that we would cut. With an additional person we would be able to keep that Vac truck online and we could also track it on GPS on which neighborhoods it's hitting. We do track now but it’s all done by pencil with worksheets as opposed to where we want to go to in the future.

Jonathan Ramsay asked one of your new line items is for a new skid steer you mentioned it came with a couple of attachments, what do you plan on using that for.

Robert Grandpre, Highway Superintendent answered the skid steer we currently have we share with the Parks Department. It is too small for
anything that we could really use for construction purposes or maintenance purposes. The skid steer that we are looking to get is on tracks and it’s going to come with accessory attachments. We can use it to mill out bad spots in the road and we could use it to mill out trenches. In fact, just over the winter we rented one from Cocchiola Paving. Also, we want to do all the retention ponds in town, we want to clear them all out and a skid steer on tracks with a forestry head is one of the options we are going to get. We would be able to walk in to the retention ponds and mow everything with the skid steer as opposed to walking in with the crew guys and a chain saw swinging around trying to get everything mowed down. That is going to come with a standard bucket and pallet forks. It will have the hydraulics to run almost any attachment that you can think of for a skid steer and we are going to buy the largest skid steer we can buy.

Jonathan Ramsay asked is the $185,000 is that a onetime payment or is that part of a lease.

Robert Grandpre answered I think at this time it would probably be a lease payment. We are going to try to avoid lease payments in the future if we can fund our equipment replacement fund.

Jonathan Ramsay asked what is the total cost of the skid steer?

Robert Grandpre answered it would be 185 with all the attachments but it’s probably going to be broken down for 4 or 5 years.

Mark Raimo, Town Manager added the intent of leaving the full $185,000 was to try and start getting away from the lease payments. If the budget were to be cut, through your guidance we would then look to go to a lease payment to reduce that budget line item.

Jonathan Ramsay asked roughly of the $185,000 how much is the skid steer versus all the fancy attachments to do the different tasks?

Jerry Lukowski answered I remember that being for everything but the quote was about 4 months old for all the attachments and the skid steer itself at $185,000.

Jonathan Ramsay asked do you know the breakdown between the skid steer versus all the attachments?

Robert Grandpre answered it was about $110,00 just for the skid steer itself.

Gary Lafferty asked what is the life span of your highway trucks?
Robert Grandpre answered it depends on its purpose but usually just a standard plow truck we aim for 10 years but we usually get 15 to 18 sometimes 20, we have a couple that are 20 years old.

Gary Lafferty asked is there still a reason why you would you go with the 10 wheelers versus the six wheelers?

Robert Grandpre answered yes for the added capacity, it also depends on the plow run too, there are some places in Oakville we can’t put a 10-wheeler on.

2. Misc Centralized Services (pg.12)
Susan Zappone – Assistant Town Manager/Finance Director reviewed the presentation with centralized services, highlighting the insurance package increasing, a software line item and the fuel inventory having a small decrease.

Susan Zappone, – Assistant Town Manager/Finance Director reviewed the presentation with Non-Town Agencies with an increase of special duty, vehicle replacement for the Fire Department and an adjustment made in the Town Clerk.

4. General Fund Revenue (See attachment)
Susan Zappone– Assistant Town Manager/Finance Director stated since that went out on Friday there was a change made on the cap regarding the motor vehicle, we were waiting for a call back from the State of Connecticut we received it at 4:30 today so there is going to be another revision to that. In your packet is a detailed line items, the summary is on the slide by object code.

Rachael Ryan asked for local revenues any idea why it’s going to be lower for 24/25?

Susan Zappone answered with local revenue the normal procedure is take a look at the current revenue when this budget is being designed and see what is coming, what kind of money are we collecting, its just an estimate because we really can’t determine it. I usually take a half way point throughout the year whatever we collected there and we could pretty much expect another half.
Rachael Ryan asked about Police revenue that is also a little bit lower.

Susan Zappone answered there has been a couple of line items that have been kind of tricky to the budget, one of them being pistol permits. They were very high a couple of years back but then it dropped drastically now but it’s coming back up again. We do our very best to estimate what is going to be coming in. The same with Police reports and parking tickets, it varies from year to year.

Jonathan Ramsay asked under local revenues the municipalities assuming the nips environmental fee?

Susan Zappone answered yes, there is no guarantee on what we are going to receive this and reimbursement from the State may discontinue at some point in the future.

Jonathan Ramsay asked so you didn’t budget this year, right?

Susan Zappone answered yes, it’s pretty new it’s the third year.

Jonathan Ramsay asked the landfill fees and the transfer station fees it seems like there was a switch in the line item?

Susan Zappone answered yes, we better organized it about a year and a half ago. Things were being deposited in line items that were not making much sense. The Assistant Finance Director and myself sat with Public Works and we set up two new line items so it is clearer on where the money is really coming in.

Rachael Ryan asked under centralized services, under legal and fiscal services is that basically the fees for the Town Attorney.

Susan Zappone answered yes, additionally other miscellaneous things that do pop up throughout the year.

Rachael Ryan asked any reason why the requested amount was $174,600 but the Town Manager approved which is slightly less than that?

Susan Zappone answered we have pretty much been leveling all along. There was a slight bump up; it was something that’s being paid out of there now for the Police Department. Something new that we have to carry for them and we pay it out of the legal line item.
Jonathan Ramsay asked under the other general fund revenue, the bond reimbursement Heritage what is that?

Susan Zappone answered the Heritage Property which is off Bunker Hill over by Staples, years ago when they put the water & sewer lines and don’t quote me, they now owe us, there is a loan schedule. Every year we collect money for that. We put money into the project so they can develop that piece of land and then it never was developed but they still owe us the money.

Jonathan Ramsay asked in the past is that in a different line item.

Susan Zappone answered it has always been in there.

Anthony Dibona asked if our mill rate stayed the same that is the increase in revenues roughly?

Susan Zappone answered no, that would be with the revaluation roughly.

Gary Lafferty asked on the pilot state property is that the increase for this year or is that including the two new buildings they put up at Black Rock?

Susan Zappone answered I don’t believe we are getting a full year for that, the State gives us those figure, that’s the State Bus Depot, Black Rock and a partial of the building probably.

5. Revaluation Update –
Mark Raimo, Town Manager stated this is just an update on the reevaluation process the Assessor and the Town Manager’s Office is in the process of creating a document that would best explain the revaluation process in general. You will see on the screen we are going to create another document that will use a QR code to produce a reevaluation calculator so that any resident can go onto our website or they will be linked through the QR code to actually add their assessment numbers which will produce them the true increase or decrease to their taxes as it’s appropriately determined. We are going to take some time to develop that we are going to promote it because I think its very important for residents to actually understand because there is going to be a shuffling of the taxes or a redirection of our taxes. Currently as we just talked about with the motor vehicle cap rate which is at 32.46 if the council choses to drop that mill rate below the 32.46 what’s going to happen is the resident’s motor vehicle costs. It is going to drop but we are going to have to equal the decrease by adjusting the real estate volume so
there is going to be a reshuffling on how things are taxed. I think it’s going to be important for everybody to understand that. As we develop this presentation it becomes very complicated to understand the process, once you get it, it’s easier to understand where your actual tax dollars are going. Speaking with Council Member Ramsay I think we need to get together and kind of determine how we are going to present this information, at what point this budget presentation that will bring this information. Remember reevaluation and the mill rate is not set till after the referendum. Although we try to get that information out there, so people can make educated decisions. I think we need to have further decisions to decide how we are going to disseminate this information and socialize it.

b. Consider appointments to boards and commissions.

Motion: Ken Demirs seconded by Jonathan Ramsay: I make a motion to nominate Michael Jedd, 159 Sandbank Rd., Watertown as a regular member of the Conservation Commission Inland/Wetland Agency to fill the unexpired term of Mr. George Touponse due to his resignation. Mr. Jedd is currently an alternate member. This term will end January 31, 2025.

Discussion: none.

Motion passed unanimously

c. Consider approval of the Capital Improvement Program for 2024.

Motion: Ken Demirs seconded by Jonathan Ramsay: I move to approve the Capital Improvement Program for 2024 as presented.

Discussion: none.

Motion passed unanimously

d. Consider an appropriation from the General Fund in the amount of $21,714.30 for Communications Project equipment Funds received for the purchase of Communications Department equipment. Funds received from the Jahana Hayes Congressional Cops Grant for the Radio Communication Project.

Motion: Robert Desena seconded by Rachael Ryan: I move to authorize an appropriation from the General Fund in the amount of $21,714.30 for Communications Project equipment Funds received for the purchase of Communications Department equipment. Funds received from the Jahana Hayes Congressional Cops Grant for the Radio Communication Project.
Jonathan Ramsay asked do we know exactly what part of that project this money covers, I know the total project is quite large?

Joshua Bernegger, Police Chief answered the grant money has just become liquid and available for us to start drawing down on. We were hoping that our uninterruptable power supplies that all of our communication equipment is plugged into so that if we have a power failure, these devices keep the radio system in each of our dispatch consoles powered up in that short interim between the power going out and our generator power coming online. It keeps a constant power so that there is zero interruption. Our last power failure all of our UPS systems failed., they had simply aged out and we couldn’t wait any longer so we had to make an emergency purchase to replace seven uninterruptable power supplies that power the system. Four of them power the IT Rack which is the guts of the radio system and then there’s one at each dispatch console in the Police Department. We replaced all of them the $21,000 you see there; we did bill it against the grant. This is the same devices that we just bought will be able to be utilized when the new system gets installed. We had to jump the gun on that a little bit.

Motion passed unanimously.

e. Consider a resolution authorizing an appropriation of $7,510.48 for tax refunds.

RESOLUTION

WHEREAS, taxpayers have applied for Tax Refunds pursuant to Section 12-129, Refund of Excess Payments; and

WHEREAS, the Tax Collector recommended that the refunds be made in accordance with the provisions of Section 12-129; and

WHEREAS, in order to refund taxpayers who have been approved for their refunds, monies must be appropriated into the budget line items to expend the funds.

NOW THEREFORE BE IT RESOVED, that the Town Council appropriates $7,510.48 to line item 010-50341-043-0102 from the General Fund for tax refunds.

Dated at Watertown, Connecticut this 18th day of March, 2024.

Mary Ann Rosa, Chairman
Watertown Town Council
Motion: Ken Demirs seconded by Jonathan Ramsay: I move to approve the resolution authorizing an appropriation of $7,510.48 for tax refunds.

Discussion: none.

Motion passed unanimously

f. Consider a resolution authorizing tax refunds.

RESOLUTION

WHEREAS, Taxpayers have made application for the property tax refunds in accordance with C.G.S. Section 12-129 Refund of Excess Payment:

WHEREAS, the Tax Collector recommends that the refunds be made in accordance with the provisions of Section 12-1298;

NOW THEREFORE BE IT RESOLVED: that the Town Council approves the attached listing of tax refunds:

Dated at Watertown, Connecticut this 18th day of March, 2024.

Mary Ann Rosa, Chair
Watertown Town Council

Motion: Ken Demirs seconded by Jonathan Ramsay: I move to approve the resolution authorizing tax refunds.

Discussion: none.

Motion passed unanimously

g. Consider authorizing an appropriation from the General Fund in the amount of $10,500 for early voting expenses. Funds received from the State of Connecticut Early Voting Grant.

Motion: Ken Demirs seconded by Jonathan Ramsay: I move to authorize an appropriation from the General Fund in the amount of $10,500 for early voting expenses. Funds received from the State of Connecticut Early Voting Grant.

Discussion: none.
Motion passed unanimously

10. Executive Session – Time In 8:20

   a. Personnel – Town Manager Review.

      Motion: Ken Demirs seconded by Jonathan Ramsay: I move to enter into executive
      session for the purpose of the Town Manager’s Review. Present will be Town
      Council members and Mark Raimo, Town Manager.

      Motion passed unanimously

      Time out of executive session 8:43

      Chair Mary Ann Rosa stated we did not discuss the Department Head’s wages or
      adjustments in Executive Session because I was advised that was not appropriate for
      us to do so.


   a. Consider Town Manager compensation adjustment.

      Motion: Ken Demirs seconded by Jonathan Ramsay: I move to authorize a
      modification to the Town Manager’s compensation as follows:

      Increase by 3 percent.

      Discussion: none.

      Motion passed unanimously

   b. Consider Department Heads and Non-Organized wage adjustments.

      Motion: Ken Demirs seconded by Rachael Ryan: I move to authorize a 3% percent
      increase to the following department head and non-organized positions.

      Director of Public Works
      Police Chief
      Deputy Police Chief
      Deputy Fire Marshal
      Town Clerk
      Economic Dev. Director
      Executive Administrative Assistant
Asst. Town Manager/Finance Director  
Director of Human Resources  
Land Use Administrator  
Water and Sewer Asst. Superintendent  

Discussion: none.

Motion passed unanimously

Motion: Ken Demirs seconded by Jonathan Ramsy: The Director of Parks and Rec will receive the same increase after his six months’ probation concludes.

I further move that the Fire Marshal and the Fire Chief receive in lieu of a percentage increase a ($15,000) annual salary increase and the Deputy Fire Chief a ($3,016) increase lieu of a percentage increase which would coincide with the department’s budget request.

Aye 6: Desena, DiBona, Demirs, Rosa, Ryan, Lafferty  
Nay: 0  
Abstain: 2 Ramsay, Noyd

Motion passes.

12. Public Participation.
Franklin Pilicy, 235 Main Street gave a handout to the council members regarding the history of Watertown. Mr. Pilicy stated in 1930, Watertown celebrated its 150th birthday, we are about 5 years away from another hundred years in 2030 and recommended that the town begin planning for some type of celebration for the 250th anniversary of the Town of Watertown. If the council sees fit, I would recommend a preliminary meeting of certain individuals to help decide whether or not they could come back to the council with a recommendation to establish a more organized committee plan. Mr. Pilicy recommended two members of the Town Council and two members from the History Museum meet with the Town Manager and the Police Chief and Fire Chief to get something started. I think with the time that we have it would be a sufficient amount of time to plan a significant event.

Katherine Dinsmore, 35 Reynolds Street thanked Mary Ann Rosa for her reply to her email. Ms. Dinsmore talked have a process in place for complaints and discussed her complaint.

Richard Rozanski, 35 Reynolds Street talked about the last special budget meeting in regards to the Water & Sewer and the risk of failure to the main water supply. Mr. Rozanski fully supported this for critical infrastructure. He asked the question, the charge for Connecticut Water for municipalities for their water. He asked the Council to take a different path that the Town of Watertown should seek a settlement with Waterbury rather
than continuing its appeal of the July 28th settlement and requested a new independent legal council be retained to accomplish this task. He hopes the Town Council will see the practicality of this course of action.

Frankie Popilowski, 35 Chestnut Avenue stated she also filed a complaint and was never given any results back in October. She asked on the question do the employees make contributions with the medical insurance?

Chair Mary Ann Rosa answered yes, they do.

Frankie Popilowski, 35 Chestnut Avenue stated the celebration brought up is a great idea but I think we should involve more townspeople. You would get a very good turnout for something like that. Ms. Peplowski stated that everyone should forgo their raises this year until we get this mess cleaned up with the Water & Sewer and we don’t know what our mill rate is going to be, how high or low our taxes are going to go. I just think the 3% raise across the board is a bit much, I think they can put it off for at least another year.

Chair Mary Ann Rosa stated we will entertain no further discussion on any personnel matter.

Elio Longo, 83 Bella Vista Drive talked about the DPW’s proposal for fiscal year 25 and asked what the cost covers. Mr. Longo asked when the presentations are made, the question should be asked what is the total cost for adding an FTE. Mr. Long talked about variance requests costs and stated the budget was not correct. He stated he sent an email to the council and asked if it was received and perhaps read.

Chair Mary Ann Rosa stated she did not receive anything this afternoon.

Elio Long asked if any other member received the email?

Chair Mary Ann Rosa answered they come to me if it’s addressed to the Council.

Elio Long asked about the pavement project and asked if we are following similar practice of the past. He talked about the estimates with the 5-year plan and stated he could not reconcile any of the math to what was presented. The DPW Director recommendations for a $250,000 request and stated it is in the SIP Plan and asked why would the town consider bonding as the source of funding and the other projects in bonding. He talked about driveway aprons on his property. He talked about FOIA requests and responses due. He has filed a complaint form with the State of Connecticut FOIA Commission. He asked the commission to review his email and to withhold any motions to accept the recommended budget until such time you have full information to make an informed decision.

Katherine Camara, 31 Cottage Place commented on Rachael Ryan’s comments on Mr. Lukowski presentation pointing out what the public wants, what the people want and how
we feel about roads and one more person to get that accomplished. She asked when the budget is not passed the first time what I always see is the council saying cut x amount of dollars but you never get to know what the public who voted no wants or doesn’t want and suggested if the budget did not pass that maybe do something online a questionnaire to get an idea if the public votes no, what is it they are voting no about.

Chair Mary Ann Rosa answered we do hear what the public wants at the hearing if they come forward.

Denise Russ, 135 Porter Street stated she is here as a representative of our Democratic Town Committee. They had their meeting last week and discussed the appointment to the Tax Appeal Board for the alternates and at the time neither the Chairman Jeff Desmaris or myself were notified the board that John Nygren was being appointed to until the Chairwoman called me for some information on him to give to the public and asked who suggested the 3 alternates and why it did not come before the parties for a name to be submitted as our nomination.

Mark Raimo, Town Manager stated to address some of the discussion points in Public Participation has a process that we follow in regards to complaints on employees and when a response is given to a complainant its up to the town to decide whether we are going to disclose the type of discipline. Discipline should be just and swift and in three of the complaints that were made by individuals that have spoken on this several times in Public Participation have spoken on this several times if not 10 or 15 times maybe more on social media, the information is not correct. All complainants were given an answer and the answer was that the matter was taken care of. I chose not disclose the matter in which it was taken, because in one of the incidents the matter was actually handled before the complaint was made. I have made this notice to council members that we handled the complaint, it was a proactive approach in that I saw the potential issue and it was handled. The reason why there is some confusion in the beginning of the hiring of the Human Resource Officer he was just implementing into the town these complaints started but each individual was given an answer and the answer was the matter was handled. The true test of discipline is based on the change of behavior. If behavior has not reoccurred, we should be confident that that discipline was appropriate. If it was appropriate for me to document that and put it into a file memo for the individual’s personnel file, I would have doe that whether any of these complaints rose to that level. That is between myself and the employee. Those are matters that have been taken care of and I have not heard one comment from anyone’s who has been complaining about these complaints of whether there has been not no repeat of the bad behavior if you want to list it as that. The complaints have been handled, the responses were given to the complainants just because they don’t like the answer doesn’t mean they were not answered, the complaints are done.

Chair Mary Ann Rosa asked I assume in handling of any complaint you have to act within the guidelines of the Union that the employee is a part of?

Mark Raimo answered correct, we are bound by contracts to use progressive discipline and that discipline range starts at a general conversation that we would have with an employee
to say this is concerning can you pay attention to this and if that individual takes heed to that warning, there is no need to document any type of discipline. It’s a casual conversation between a manager and a staff employee. Additionally, if it were to escalate and the behavior would continue, we would then follow the progressive discipline which would be an actual verbal conversation which is documents in a written letter and put in the personnel’s file and then we would continue up until termination if the behavior is at that level.

Chair Mary Ann Rosa asked if we don’t follow that procedure, we would then have an employee practice complaint because we violated the contract.

Mark Raimo, Town Manager answered that is correct. As far as the gentlemen who spoke tonight regarding his FOIA complaint he had some valid points in which we can agree on, we have some points in which we do not agree on. The gentlemen, I actually communicated today, basically I am going to take all the documents and all his requests and all the concerns that we have had regarding his issue. I will create an overarching document to include all these and we will work through this. I can’t say that we will ever agree on it but we will work through this. As far as his complaint, I am not saying he did not make a complaint to FOIA but the town has not been notified that there was a FOIA complaint made against us. Whether civil penalties would be issued or not, we are not at that point. I just want to point out for the public and for the council that when we merged into this building our records came over in different packs. They are scattered throughout all the Town Hall in different departments. There are filing cabinets with records that there’s no way for us to categorize it at this point. We have to physically search boxes with Mr. Longo’s complaint we have 50 hours of research to find the documents to answer his complaint. We can only do what we have inherited and we are working through it. It’s not a perfect system, we are in the midst of change, we’re moving this organization in a positive direction. It is not as fast as people would like it’s not as fast as staff would like but we can move only so fast and I think personally I’m very proud of all the staff that does all this work to move this organization forward. As an example, 50 hours to do research for a FOIA complaint that’s 50 hours taken away from those staff members working for us to continue doing the work is a distraction. We want to comply with FOIA, we do our best to comply with FOIA. Yes, staff is getting very tired of the constant requests, we know we have to respond but it’s in the labor in us producing the documents that is creating the stress points and until we can get our documents in order it’s going to continue to be that way. It costs money to get these documents in order.


Motion: Ken Demirs seconded by Jonathan Ramsay: to adjourn the Regular Meeting at 9:20 p.m.

Motion passed unanimously
Respectfully submitted,

Mary Ann Rosa, Chair
Watertown Town Council

Approved: __________________________
Susan King, Clerk
FY 2024-2025 Budget
Town Council – Finance Sub-Committee

Misc Centralized Services, Misc & Non-Town Agencies & General Fund Revenue
## Misc Centralized Service

<table>
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<td>Postage</td>
<td>25,300</td>
<td>22,500</td>
<td>-2,800</td>
<td>-11.07%</td>
<td>Decrease due to less mailings</td>
</tr>
<tr>
<td>Medical Services</td>
<td>8,500</td>
<td>0</td>
<td>-8,500</td>
<td>-100%</td>
<td>Moved to Human Resources Budget</td>
</tr>
<tr>
<td>Insurance Package</td>
<td>349,727</td>
<td>370,277</td>
<td>+20,550</td>
<td>5.88%</td>
<td>General Increase</td>
</tr>
<tr>
<td>Software</td>
<td>70,133</td>
<td>21,898</td>
<td>-48,235</td>
<td>-69.22%</td>
<td>Some costs moved to IT.</td>
</tr>
<tr>
<td>Fuel Inventory</td>
<td>478,000</td>
<td>375,000</td>
<td>-103,000</td>
<td>-21.55%</td>
<td>Decrease in Fuel Costs</td>
</tr>
</tbody>
</table>
## Misc & Non-Town Agencies

<table>
<thead>
<tr>
<th></th>
<th>FY 2023-2024</th>
<th>FY 2024-2025</th>
<th>Difference</th>
<th>Increase in Police Needs</th>
<th>Increase per Fire Dept Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>Police Duty Non-Town</td>
<td>420,500</td>
<td>700,000</td>
<td>+279,500</td>
<td>66.47%</td>
<td></td>
</tr>
<tr>
<td>Trans/Vehicle Rep Fund</td>
<td>150,000</td>
<td>175,000</td>
<td>+25,000</td>
<td>16.67%</td>
<td></td>
</tr>
<tr>
<td>Adjustment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Town Clerk to State</td>
<td>30,000</td>
<td>30,000</td>
<td>0</td>
<td></td>
<td>Missed in Department Request</td>
</tr>
</tbody>
</table>
# General Fund Revenue

<table>
<thead>
<tr>
<th>Description</th>
<th>FY 2023-2024 Adopted Budget</th>
<th>FY 2024-2025 Estimated Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Taxes</td>
<td>72,583,935</td>
<td>TBD</td>
</tr>
<tr>
<td>State of CT to Schools</td>
<td>12,435,998</td>
<td>12,791,100</td>
</tr>
<tr>
<td>State of CT to Town</td>
<td>1,867,290</td>
<td>1,225,041</td>
</tr>
<tr>
<td>Local Revenues</td>
<td>830,149</td>
<td>798,599</td>
</tr>
<tr>
<td>Permits and Fees</td>
<td>547,500</td>
<td>555,400</td>
</tr>
<tr>
<td>Police Revenue</td>
<td>1,016,000</td>
<td>966,350</td>
</tr>
<tr>
<td>Board of Education</td>
<td>26,000</td>
<td>26,000</td>
</tr>
<tr>
<td>Other General Fund</td>
<td>474,008</td>
<td>762,332</td>
</tr>
<tr>
<td>Total</td>
<td>$89,780,880</td>
<td></td>
</tr>
</tbody>
</table>
Thank you

Any Questions?
MISSION STATEMENT

• MISSION OF THE DEPARTMENT OF PUBLIC WORKS IS TO PROVIDE THE RESIDENTS, BUSINESSES AND VISITORS OF THE TOWN OF WATERTOWN WITH HIGH QUALITY, EFFICIENT AND RESPONSIVE SERVICES.

• KEY: MAINTAIN/IMPROVE WATERTOWN’S INFRASTRUCTURE
INFRASTRUCTURE - GOALS

• LONG TERM GOALS
  • CAPITAL IMPROVEMENT PROGRAM (CIP) PAMPHLET
  • PAVEMENT MANAGEMENT
  • STORM WATER DRAINAGE
  • PROJECTS – PLANNING, DESIGN AND CONSTRUCTION

• EFFICIENCY IMPROVEMENTS
  • TRAINING
  • SAFETY
  • EQUIPMENT/VEHICLES/COMPUTERS
  • SOFTWARE
    • PAYROLL
    • BUDGET
    • WORK ORDER
    • GPS ON VEHICLES
• Additional Infrastructure– Since 1984
  • 27 Miles More Road w/ New Subdivision
  • Additional Detention Basin and Catch Basins
• Request 1 additional in fiscal year 2025
• Increased:
  • Regulations
  • Liability and Litigation
  • Intensity of Storms
  • Expectation Management
PAVEMENT MANAGEMENT

- Pavement Management Study - Need $45M (Circa 2022)

- Road Surface Rating (RSR)
  - 2022 = 61 RSR
  - 2023 = 63 RSR

- Bonding $5M Every Other Year – Requested November 2024
  - 2032 = 72 RSR (State Average)

- Notes:
  - Each Year we loose Life to our Road Network
  - Estimate a drop of 3 RSR Points
  - If we did nothing the RSR 61 would have dropped to 58
  - State Average is 72 – Our Initial Goal
2023 RECORD RAINFALL PLUS INTENSITY OF STORMS

- LOCATION UTILIZED: WATERTOWN RAIN GAUGE

The chart shows the annual rainfall in inches per year from the past 7 years to the past 13 months. The data is as follows:

- Past 7 Year Average: 49 inches
- 2022: 46 inches
- 2023: 69 inches
- Past 13 Months: 76 inches
DPW LINE ITEMS

- Engineering
- Highway
- Snow Removal
- Solid Waste
- Street Lighting
- Tree Removal
- Water and Sewer — separate brief
• Admin Assist – Part Time

• Engineer Tech II

• Consultant Town Engineer

• Training

• Memberships
## ENGINEERING REQUESTS

### Increases/New Requests

<table>
<thead>
<tr>
<th>Item</th>
<th>Current Budget</th>
<th>Proposed Budget</th>
<th>Delta</th>
<th>Percentage Increase</th>
<th>Explanation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Assistant</td>
<td>$45,482</td>
<td>$58,477</td>
<td>$12,995</td>
<td>29%</td>
<td>Part time Administrative Assistant added – 10 hours a week</td>
</tr>
<tr>
<td>Engineer Tech II</td>
<td>$3,000</td>
<td>$145,104</td>
<td>$142,104</td>
<td>47%</td>
<td>Promote two Engineer Tech I to Engineer Tech II – out-of-class coverage</td>
</tr>
<tr>
<td>Consultant Town Engineer</td>
<td>$20,000</td>
<td>$25,000</td>
<td>$5,000</td>
<td>25%</td>
<td>Engineering services – contractors – to support CIP</td>
</tr>
<tr>
<td>Training</td>
<td>$4,000</td>
<td>$8,000</td>
<td>$4,000</td>
<td>100%</td>
<td>Added efficiency and keep current with new technology</td>
</tr>
<tr>
<td>Memberships</td>
<td>$1,500</td>
<td>$2,500</td>
<td>$1,000</td>
<td>67%</td>
<td>Keep current and up to date with technology and networking</td>
</tr>
</tbody>
</table>

### Decreases

<table>
<thead>
<tr>
<th>Item</th>
<th>Current Budget</th>
<th>Proposed Budget</th>
<th>Delta</th>
<th>Percentage Decrease</th>
<th>Explanation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Engineer Tech I</td>
<td>$164,863</td>
<td>$51,324</td>
<td>$113,539</td>
<td>-69%</td>
<td>Promotion creates decrease down to one Tech I position</td>
</tr>
</tbody>
</table>
HIGHWAY GARAGE

- Year Built 1954 – 70 Years Old

- Nonconforming, Residential Area

- Safety Issues
  - Life
  - Fire

- Inadequate Space
  - Equipment Storage
  - Employee Parking
  - Work Areas
  - Training
  - Vehicle/Equipment Maintenance
  - Vehicle Cleaning
- Highway Personnel – Plus One Laborer
- Temporary Salary – Seasonals
- Overtime
- Training
- Equipment Parts
- Tires
- Sweeper – Less
- Rental
- Drainage
- GPS Vehicles
- Paving
- Skid Steer
- Equipment Adjustment (Confusing)
- Truck Jack
- Equipment Replacement
### Increases/New Requests

<table>
<thead>
<tr>
<th>Item</th>
<th>Current Budget</th>
<th>Proposed Budget</th>
<th>Delta</th>
<th>Percentage Increase</th>
<th>Explanation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Additional Highway FTE</td>
<td>$0</td>
<td>$59,239</td>
<td>$59,239</td>
<td>N/A</td>
<td>Additional personnel needed</td>
</tr>
<tr>
<td>Temporary Salaries</td>
<td>$26,500</td>
<td>$41,300</td>
<td>$14,800</td>
<td>56%</td>
<td>Seasonal employees – focus on paving and drainage</td>
</tr>
<tr>
<td>Overtime</td>
<td>$65,000</td>
<td>$85,000</td>
<td>$20,000</td>
<td>31%</td>
<td>Not snow overtime – increase to focus on paving and drainage</td>
</tr>
<tr>
<td>Training</td>
<td>$3,500</td>
<td>$4,500</td>
<td>$1,000</td>
<td>29%</td>
<td>Certification needs of employees to improve efficiency and safety</td>
</tr>
<tr>
<td>Equipment Parts</td>
<td>$85,000</td>
<td>$95,000</td>
<td>$10,000</td>
<td>12%</td>
<td>Parts for truck and equipment repairs – increase due to inflation</td>
</tr>
<tr>
<td>Tires</td>
<td>$35,000</td>
<td>$40,000</td>
<td>$5,000</td>
<td>14%</td>
<td>Tires for all Highway vehicles – increase due to inflation</td>
</tr>
<tr>
<td>Equipment Rental</td>
<td>$15,000</td>
<td>$25,000</td>
<td>$10,000</td>
<td>67%</td>
<td>Increase due to need for supporting CIP program</td>
</tr>
<tr>
<td>Drainage Master Plan</td>
<td>$0</td>
<td>$250,000</td>
<td>$250,000</td>
<td>N/A</td>
<td>Address some of the abundant drainage issues</td>
</tr>
<tr>
<td>GPS</td>
<td>$0</td>
<td>$14,000</td>
<td>$14,000</td>
<td>N/A</td>
<td>Tracking of Public Works vehicles</td>
</tr>
<tr>
<td>Paving</td>
<td>$118,610</td>
<td>$250,000</td>
<td>$131,390</td>
<td>110%</td>
<td>More money for skim/shim; paving equipment maintenance</td>
</tr>
<tr>
<td>Skid Steer</td>
<td>$0</td>
<td>$185,000</td>
<td>$185,000</td>
<td>N/A</td>
<td>Adds to efficiency/updates current equipment/lowered repair costs</td>
</tr>
<tr>
<td>Truck Jack/Lift</td>
<td>$0</td>
<td>$30,000</td>
<td>$30,000</td>
<td>N/A</td>
<td>Safer, more efficient vehicle repair/maintenance</td>
</tr>
<tr>
<td>Equipment Replacement</td>
<td>$70,000</td>
<td>$150,000</td>
<td>$80,000</td>
<td>114%</td>
<td>Reduce/eliminate need for long term leases - vehicles &amp; equipment</td>
</tr>
<tr>
<td>Item</td>
<td>Current Budget</td>
<td>Proposed Budget</td>
<td>Delta</td>
<td>Percentage Decrease</td>
<td>Explanation</td>
</tr>
<tr>
<td>---------------</td>
<td>----------------</td>
<td>-----------------</td>
<td>-------</td>
<td>---------------------</td>
<td>------------------------------------------------------</td>
</tr>
<tr>
<td>Sweeper Parts</td>
<td>$7,500</td>
<td>$5,000</td>
<td>-$2,500</td>
<td>-33%</td>
<td>New sweeper, decreased cost, plus nip bill for repairs</td>
</tr>
</tbody>
</table>
• Cold Patch

• Sand and Salt

• Multi Hog (Paid Off)
## SNOW REQUESTS

### Increases/New Requests

<table>
<thead>
<tr>
<th>Item</th>
<th>Current Budget</th>
<th>Proposed Budget</th>
<th>Delta</th>
<th>Percentage Increase</th>
<th>Explanation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cold Patch</td>
<td>$6,000</td>
<td>$10,000</td>
<td>$4,000</td>
<td>67%</td>
<td>Winter patching – materials increase, storm water damage</td>
</tr>
<tr>
<td>Sand and Salt</td>
<td>$200,000</td>
<td>$210,000</td>
<td>$10,000</td>
<td>5%</td>
<td>Materials increase due to inflation</td>
</tr>
</tbody>
</table>

### Decreases

<table>
<thead>
<tr>
<th>Item</th>
<th>Current Budget</th>
<th>Proposed Budget</th>
<th>Delta</th>
<th>Percentage Decrease</th>
<th>Explanation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Multi-Hog</td>
<td>$40,199</td>
<td>$0</td>
<td>-$40,199</td>
<td>-100%</td>
<td>Paid off</td>
</tr>
</tbody>
</table>
SOLID WASTE

- Transfer Station
- Temporary Salaries
- Maintenance Land & Buildings
- Solid Waste CRRA (Connecticut Resources Recovery Authority) Fees
- Recycling Fees
- Tires
- Landfill Improvements
## SOLID WASTE REQUESTS

### Increases/New Requests

<table>
<thead>
<tr>
<th>Item</th>
<th>Current Budget</th>
<th>Proposed Budget</th>
<th>Delta</th>
<th>Percentage Increase</th>
<th>Explanation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfer Station Attendant</td>
<td>$68,120</td>
<td>$73,528</td>
<td>$5,408</td>
<td>7%</td>
<td>Attendant from MEO to MEO II</td>
</tr>
<tr>
<td>Temporary Salaries</td>
<td>$19,760</td>
<td>$35,543</td>
<td>$15,783</td>
<td>80%</td>
<td>Increase wage for part time attendant</td>
</tr>
<tr>
<td>Maint. Land &amp; Buildings</td>
<td>$3,100</td>
<td>$30,000</td>
<td>$26,900</td>
<td>868%</td>
<td>Improvements &amp; brush pile grinding added – DEEP mandate</td>
</tr>
<tr>
<td>Solid Waste CRRA Fees</td>
<td>$99,000</td>
<td>$129,690</td>
<td>$30,690</td>
<td>31%</td>
<td>Increase from refuse collector to dispose of residential trash</td>
</tr>
<tr>
<td>Recycling Fees</td>
<td>$20,592</td>
<td>$26,796</td>
<td>$6,204</td>
<td>30%</td>
<td>Recycling of oil, anti-freeze, tires, etc. Increase from refuse collector</td>
</tr>
</tbody>
</table>
• New Contract
# STREET LIGHTING REQUESTS

## Decreases

<table>
<thead>
<tr>
<th>Item</th>
<th>Current Budget</th>
<th>Proposed Budget</th>
<th>Delta</th>
<th>Percentage Decrease</th>
<th>Explanation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Utilities – Street Lights</td>
<td>$181,600</td>
<td>$174,336</td>
<td>-$7,264</td>
<td>-4%</td>
<td>Changed supplier, lowered cost</td>
</tr>
</tbody>
</table>
• Maintenance Not Buildings

• Main Street Cemetery
# TREE REMOVAL REQUESTS

<table>
<thead>
<tr>
<th>Item</th>
<th>Current Budget</th>
<th>Proposed Budget</th>
<th>Delta</th>
<th>Explanation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintenance not Buildings</td>
<td>$50,000</td>
<td>$60,000</td>
<td>20%</td>
<td>Tree removal in right-of-way; increase to include paper roads &amp; open space</td>
</tr>
<tr>
<td>Main Street Cemetery</td>
<td>$0</td>
<td>$7,500</td>
<td>N/A</td>
<td>Not performed in past 3-4 years</td>
</tr>
</tbody>
</table>
## Public Works Summary

<table>
<thead>
<tr>
<th></th>
<th>2024 Adopted</th>
<th>FY25 Requested</th>
<th>FY25 (In Progress)</th>
<th>Difference</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Eng/Admin</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Eng/Admin</td>
<td>$679,285</td>
<td>$723,286</td>
<td>$736,281</td>
<td>$56,996</td>
<td>8%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Highway</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Highway</td>
<td>$2,816,242</td>
<td>$3,821,819</td>
<td>$3,389,238</td>
<td>$572,996</td>
<td>20%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Snow Removal</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Snow Removal</td>
<td>$547,599</td>
<td>$522,000</td>
<td>$522,000</td>
<td>-$25,599</td>
<td>-5%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Solid Waste</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Solid Waste</td>
<td>$321,172</td>
<td>$411,329</td>
<td>$405,829</td>
<td>$84,657</td>
<td>26%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Street Lighting</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Street Lighting</td>
<td>$181,600</td>
<td>$174,336</td>
<td>$174,336</td>
<td>-$7,264</td>
<td>-4%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Tree Removal</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Tree Removal</td>
<td>$69,000</td>
<td>$109,000</td>
<td>$86,500</td>
<td>$17,500</td>
<td>25%</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Public Works</strong></td>
<td><strong>$4,614,898</strong></td>
<td><strong>$5,761,770</strong></td>
<td><strong>$5,314,184</strong></td>
<td><strong>$699,286</strong></td>
<td><strong>15%</strong></td>
</tr>
</tbody>
</table>
ACCOMPLISHMENTS

• STREET SWEEPER – NIP BILL
• LEADERSHIP OF HIGHWAYS
• WOOLSON ST BRIDGE
• GUERNSEYTOWN ROAD
• PAVEMENT PROGRAM
• CIP BOOK/PAMPHELLET – FIRST ONE

• GRANT APPLICATIONS
• DRAINAGE IMPROVEMENTS
  • DETENTION BASIN PROGRAM
  • PEARL HARBOR BRIDGE
• TECHNOLOGY IMPROVEMENTS FOR HIGHWAY ADMINISTRATIVE OPERATIONS
  • TABLETS FOR FOREMEN