



TOWN OF WATERTOWN CONNECTICUT


OFFICE OF THE TOWN MANAGER

Watertown Town Hall • 61 Echo Lake Road • Watertown, CT 06795

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MEMORANDUM

To: Watertown Town Council

From: Mark A. Raimo, Town Manager 

Date: February 11, 2026

Re: Town Manager Budget FY 2026-2027 – Town Council (Dept. 001)

FY 2026/2027 Proposed Budget Narrative for Town Council

Town Council (Dept. 001), the FY 2026/2027 proposed budget is a **maintenance budget**—keeping core operating lines steady to support the Council’s statutory and administrative functions without expanding scope.

Bottom Line

Specific accounts included, the primary recurring operating items total approximately:

- **FY 2025/2026 Adopted (shown lines): \$19,700**
 - **FY 2026/2027 Department Recommended (shown lines): \$19,700**
 - **Net Change (shown lines): \$0 (0.0%)**
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What the Budget Funds

1) Codification (Largest Operating Item)

- **Codification** remains level at **\$15,500**.
- This line supports maintaining and updating the Town’s code and related publishing requirements. Keeping this level helps ensure ordinances and policy updates can be incorporated without deferring work that becomes more costly later.

2) Training / Meetings

- **Training—Meetings without Travel** remains level at **\$3,000**.
- This supports routine training, conferences, meetings, and professional development needs that do not require travel.

3) Special Events & Programs

- **Special Events & Programs** remains level at **\$1,200**.
- This line typically supports small Council-related civic/administrative functions where modest program costs occur during the year.

Summary

The Town Council FY 2026/2027 proposed budget, as reflected, is **stable and predictable**, with funding focused on the essential administrative functions required to keep Council operations compliant, documented, and supported




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MEMORANDUM

To: Watertown Town Council

From: Mark A. Raimo, Town Manager 

Date: February 11, 2026

Re: Town Manager Budget FY 2026-2027 – Town Manager's Office (Dept. 002)

FY 2026/2027 Proposed Budget Narrative for Town Council

The Town Manager's Office FY 2026/2027 proposed budget is a **modest increase** designed to maintain current service levels while better aligning compensation with actual workload and improving budget transparency.

Bottom Line

- **FY 2025/2026 Adopted Budget:** \$363,193.33
- **FY 2026/2027 Proposed Budget:** \$373,735.25
- **Net Change:** +\$10,541.92 (+2.9%)

What's Driving the Change

The increase is driven primarily by **personnel-related adjustments**, with only small changes to operating expenses.

Personnel Costs

Most of the change reflects a **restructuring of how certain ongoing work is budgeted**, rather than an expansion of staffing or services.

- The **Administrative Assistant** line is increased to reflect **additional workload and responsibilities**, including continued administrative support demands and program coordination.
 - As context: this includes an **approximately \$3,000 increase** for workload, and it also incorporates work previously handled through stipends.
- Two stipend lines that existed in FY 2025/2026 are **eliminated as stand-alone items** and incorporated into the appropriate wage line:

- **Social Media stipend**
- **Emergency Management (EMPG) / Disaster Recovery coordination stipend**

This approach reflects a policy direction that **stipends should not be treated as permanent compensation in non-exempt union positions**. Where responsibilities have become part of the ongoing workload, they are more appropriately accounted for in the base wage budget, so the Town has a clearer and more accurate picture of recurring costs.

- **Small cost-of-living adjustments** are included where applicable.
- There is **no increase at this time** for the **Town Manager** or the **Executive Assistant**.

Operating Expenses

Operating lines remain largely stable. Minor increases reflect routine, practical needs such as:

- Training and meeting costs
- Professional memberships
- Small program/event-related support

Service Level Impact

This budget **does not add new positions** and does not expand the office's scope. It supports continued delivery of core functions, including:

- Town wide coordination and management support
- Budget development and review
- Council agenda and policy support
- Community communications and interdepartmental coordination
- Emergency management and grant-related administration support (as applicable)

Summary

Overall, the FY 2026/2027 proposal is a **low-growth budget** that makes limited operating adjustments and improves budget clarity by **moving ongoing work out of stipends and into the appropriate salary line**. This results in a more transparent and sustainable structure while maintaining current service expectations.

				2.9.2026				
		<u>FISCAL YEAR</u>	<u>FISCAL YEAR</u>	<u>FISCAL YEAR</u>	<u>FISCAL YEAR</u>	<u>FISCAL YEAR</u>	<u>FISCAL YEAR</u>	<u>FISCAL YEAR</u>
<u>Account</u>	<u>Description</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2026-2027</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Expended</u>	<u>1 Year</u>	<u>Department</u>	<u>Town Manager</u>	<u>Town Council</u>
		<u>Expenditures</u>	<u>Budget</u>	<u>To Date</u>	<u>Estimate</u>	<u>Recommended</u>	<u>Recommended</u>	<u>Recommended</u>
010 - Elections								
501 - Personnel Services								
010.50120.010.0062.9010	REGISTRAR'S FEES	18,326	18,865	10,690	18,865	18,865	18,865	
010.50120.010.0063.9010	DEPUTY REGISTRAR'S FEES	12,110	12,500	7,280	12,500	12,500	12,500	
010.50125.010.0040.9010	CLERK	441	1,000	-	1,000	1,000	1,000	
010.50125.010.0065.9010	ELECTION WORKERS	47,166	68,000	30,765	68,000	60,000	60,000	
010.50130.010.0000.9010	OVERTIME	-	-	-	-	-	-	
503 - Purchase Services								
010.50329.010.0000.9010	TRAINING-MTGS W/O TRAVEL	3,950	5,000	2,890	5,000	5,000	5,000	
010.50330.010.0000.9010	PRINTING & BINDING	10,059	11,250	7,240	11,250	15,000	15,000	
010.50332.010.0000.9010	MAINTENANCE AGREEMENTS	2,032	8,730	4,365	8,730	8,730	8,730	
010.50336.010.0000.9010	ADVERTISING	326	1,800	444	1,800	1,800	1,800	
010.50337.010.0000.9010	MILEAGE ALLOWANCE	553	500	119	500	500	500	
010.50339.010.0000.9010	MEMBERSHIPS	270	400	170	400	400	400	
504 - Supplies & Materials								
010.50401.010.0000.9010	OFFICE SUPPLIES	5,378	6,200	2,253	6,200	6,200	6,200	
010.50415.010.0000.9010	EQUIPMENT PARTS	134	500	-	500	500	500	
010.50465.010.0000.9010	FOOD	-	-	-	-	-	-	
010.50465.010.3077.9010	EVENT MEALS	3,015	3,000	2,366	3,000	5,000	5,000	
010.50400.010.3186.9010	EARLY VOTING GRANT	12,738	-	-	-	-	-	
505 - Equipment & Improvements								
010.50540.010.0000.9010	FURNITURE - OFFICE	646	1,000	-	1,000	500	500	
Elections Total		117,143	138,745	68,581	138,745	135,995	135,995	-

				2.9.2026				
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<u>Account</u>	<u>Description</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2026-2027</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Expended</u>	<u>1 Year</u>	<u>Department</u>	<u>Town Manager</u>	<u>Town Council</u>
		<u>Expenditures</u>	<u>Budget</u>	<u>To Date</u>	<u>Estimate</u>	<u>Recommended</u>	<u>Recommended</u>	<u>Recommended</u>
014 - Public Buildings								
501 - Personnel Services								
010.50110.014.0142.9010	BUILDING MAINTAINER	82,468	83,162	47,949	83,162	83,162	85,365	
010.50120.014.0000.9010	PART-TIME SALARIES	72,657	84,120	35,611	84,120	66,300	66,300	
010.50130.014.0000.9010	OVERTIME	1,362	4,000	242	4,000	4,000	4,000	
010.50146.014.0230.9010	SHOE ALLOWANCE	300	300	150	300	300	300	
010.50149.014.0229.9010	TOOL ALLOWANCE	150	150	150	150	150	150	
503 - Purchase Services								
010.50317.014.0000.9010	MAINT LAND & BUILDINGS	\$121,866.22	135,000	99,710	135,000	160,000	160,000	
010.50319.014.0000.9010	VEHICLE MAINTENANCE	\$4,000.00	4,000	-	4,000	4,000	2,500	
010.50321.014.0000.9010	OTHER EQUIPMENT MAINT	\$52,233.45	45,000	36,083	45,000	57,000	57,000	
010.50323.014.0000.9010	UTILITIES - ELECTRIC	\$200,894.21	230,000	107,988	230,000	230,000	230,000	
010.50324.014.0000.9010	UTILITIES - WATER	\$27,094.54	27,000	18,181	27,000	37,500	37,500	
010.50325.014.0000.9010	UTILITIES - FUEL OIL & GAS	\$69,115.45	110,000	36,094	110,000	100,000	100,000	
010.50326.014.0000.9010	TELEPHONE	\$44,390.17	54,200	30,982	54,200	52,000	52,000	
010.50326.014.2994.9010	CELLPHONE STIPENDS	\$17,995.00	18,500	12,110	18,500	17,310	17,310	
010.50329.014.0000.9010	TRAINING-MTGS W/O TRAVEL	\$744.00	1,500	-	1,500	1,500	1,500	
010.50332.014.0000.9010	MAINTENANCE AGREEMENTS	\$54,688.70	60,000	26,438	60,000	60,000	60,000	
010.50337.014.0000.9010	MILEAGE ALLOWANCE	\$448.90	320	-	320	100	100	
010.50339.014.0000.9010	MEMBERSHIPS	\$954.00	1,000	900	1,000	1,000	1,000	
010.50352.014.0000.9010	CABLE - INTERNET	\$23,128.46	28,000	15,834	28,000	28,000	28,000	
504 - Supplies & Materials								
010.50410.014.0000.9010	BUILDING MAINT SUPPLIES	\$26,404.71	40,000	25,213	40,000	45,000	45,000	
010.50425.014.0000.9010	SMALL TOOLS & APPARATUS	\$650.73	1,500	1,165	1,500	1,500	1,500	
010.50440.014.2126.9010	DIFIBRILLATOR	\$5,537.82	-	-	-	-	-	
010.50450.014.0000.9010	UNIFORM/PROTECTIVE CLOTHES	\$676.48	700	-	700	700	700	

Public Buildings

<u>Account Number</u>	<u>Account Description</u>	<u>Includes</u>

Public Buildings

Inactivated

<u>Account Number</u>	<u>Account Description</u>

Public Buildings

Brand New Line Items Added in GL

<u>Account Number</u>	<u>Account Description</u>
New line Item	911 BUILDING ROOF
New line Item	SENIOR CENTER EXTERIOR PAINT AND REPAIRS
New line Item	SENIOR CENTER HANDICAPPED EMERGENCY EXIT REPAIRS
New line Item	HIGHWAY GARAGE DOORS

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		<u>Expenditures</u>	<u>Budget</u>	<u>To Date</u>	<u>Estimate</u>	<u>Recommended</u>	<u>Recommended</u>	<u>Recommended</u>
016 - Fire Department - Admins								
501 - Personnel Services								
010.50110.016.1927.9010	FIRE MARSHAL	\$86,429.70	90,331	53,501	90,331	90,327	90,327	
010.50110.016.2110.9010	ADMIN ASST	\$45,508.75	46,283	29,084	46,283	50,458	50,458	
010.50110.016.2298.9010	DEPUTY FIRE MARSHAL	\$18,374.14	29,797	5,386	29,797	29,797	29,797	
010.50120.016.1929.9010	DEPUTY CHIEF	\$38,275.27	38,569	23,531	38,569	39,728	39,728	
010.50120.016.2913.9010	FIRE CHIEF	\$76,331.70	79,772	47,253	79,772	93,066	93,066	
010.50130.016.0000.9010	OVERTIME	\$162.21	-	351	-	-	-	
503 - Purchase Services								
010.50327.016.0000.9010	POSTAGE	\$740.24	750	750	750	750	750	
010.50329.016.0000.9010	TRAINING-MTGS W/O TRAVEL	\$400.00	1,600	425	1,600	1,600	1,600	
010.50330.016.0000.9010	PRINTING & BINDING	\$1,780.17	1,800	1,737	1,800	1,800	1,800	
010.50331.016.0000.9010	PHOTOGRAPHIC SERVICE	\$0.00	150	-	150	150	150	
010.50332.016.0000.9010	MAINTENANCE AGREEMENTS	\$1,916.00	2,500	1,436	2,500	2,500	2,500	
010.50335.016.0000.9010	LAUNDRY & DRY CLEANING	\$922.30	1,200	254	1,200	1,200	1,200	
010.50339.016.0000.9010	MEMBERSHIPS	\$1,275.00	2,000	760	2,000	2,000	2,000	
504 - Supplies & Materials								
010.50401.016.0000.9010	OFFICE SUPPLIES	\$2,074.08	2,100	1,336	2,100	2,100	2,100	
010.50405.016.0000.9010	REFERENCE MATERIALS	\$667.04	1,000	-	1,000	1,000	1,000	
Fire Department - Admins Total		274,857	297,852	165,806	297,852	316,476	316,476	-

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017 - Fire Department - Suppress & Rescue								
501 - Personnel Services								
010.50120.017.0069.9010	VOLUNTEER FIREFIGHTERS	289,129	315,000	104,250	315,000	393,750	393,750	
010.50120.017.1956.9010	LOSAP AWARDS PROGRAM	80,000	85,000	85,000	85,000	90,000	90,000	
010.50120.017.2617.9010	EMERGENCY MANAGER DIRECTOR	13,596	-	-	-	-	-	
010.50120.017.3094.9010	EMERGENCY MANAGEMENT DEPUTY DIRECTOR	2,028	-	-	-	-	-	
503 - Purchase Services								
010.50321.017.2753.9010	ANNUAL HOSE TESTING	5,340	6,550	-	6,550	6,550	6,550	
010.50329.017.0000.9010	TRAINING-MTGS W/O TRAVEL	24,575	25,000	5,645	25,000	28,000	28,000	
010.50333.017.0000.9010	MEDICAL SERVICES	13,520	18,000	6,673	18,000	18,000	18,000	
010.50340.017.0561.9010	NW CT PUBLIC SAFETY	8,984	8,984	8,984	8,984	9,224	9,224	
010.50354.017.0000.9010	SPECIAL EVENTS & PROGRAMS	2,999	3,000	866	3,000	3,000	3,000	
504 - Supplies & Materials								
010.50465.017.0000.9010	FOOD	1,408	2,000	394	2,000	2,000	2,000	
010.50411.017.2151.9010	CIVIL PREPAREDNESS	411	-	-	-	-	-	
505 - Equipment & Improvements								
010.50551.017.1460.9010	REPLACE CHIEF'S VEH/FIRE	25,000	16,845	16,845	16,845	-	-	
010.50551.017.2603.9010	REPLACE CAR 2	-	30,000	30,000	30,000	30,000	30,000	
010.50551.017.2752.9010	REPLACE EMS #7	32,000	32,000	-	32,000	32,000	32,000	
010.50573.017.1926.9010	AUTO DEFIBRILLATOR	3,000	3,000	-	3,000	3,400	3,400	
FD - Suppress & Rescue Total		501,989	545,379	258,657	545,379	615,924	615,924	-

				2.9.2026				
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Account	Description	2024-2025	2025-2026	2025-2026	2025-2026	2026-2027	2026-2027	2026-2027
		Actual	Adopted	Expended	1 Year	Department	Town Manager	Town Council
		Expenditures	Budget	To Date	Estimate	Recommended	Recommended	Recommended
018 - Fire Department - Maint & Support								
501 - Personnel Services								
010.50120.018.0071.9010	MECHANIC	4,430	4,680	2,730	4,680	4,680	4,680	
503 - Purchase Services								
010.50318.018.0000.9010	MAINT NOT BUILDINGS	12,685	16,500	2,050	16,500	\$18,000.00	\$18,000.00	
010.50319.018.0000.9010	VEHICLE MAINTENANCE	\$95,080.95	120,000	71,530	120,000	\$130,000.00	\$130,000.00	
010.50320.018.0000.9010	COMMUNICATION EQUIP MAINT	\$910.02	4,000	413	4,000	\$4,000.00	\$4,000.00	
010.50321.018.0000.9010	OTHER EQUIPMENT MAINT	\$4,214.25	9,300	-	9,300	\$9,300.00	\$9,300.00	
010.50323.018.0000.9010	UTILITIES - ELECTRIC	\$397.54	900	227	900	\$900.00	\$900.00	
010.50326.018.0000.9010	TELEPHONE	\$3,774.56	7,500	2,523	7,500	\$7,500.00	\$7,500.00	
504 - Supplies & Materials								
010.50410.018.0000.9010	BUILDING MAINT SUPPLIES	\$508.88	1,000	350	1,000	\$1,000.00	\$1,000.00	
010.50415.018.0000.9010	EQUIPMENT PARTS	\$9,916.36	14,000	9,533	14,000	\$18,000.00	\$18,000.00	
010.50418.018.0000.9010	OIL & LUBRICANTS	\$231.88	250	45	250	\$250.00	\$250.00	
010.50425.018.0000.9010	SMALL TOOLS & APPARATUS	\$2,169.16	2,300	4	2,300	\$2,300.00	\$2,300.00	
010.50430.018.0000.9010	CHEMICALS	\$3,835.00	4,000	-	4,000	\$4,000.00	\$4,000.00	
010.50440.018.0000.9010	MEDICAL SUPPLIES	\$8,276.52	12,000	6,209	12,000	\$12,000.00	\$12,000.00	
010.50450.018.0000.9010	UNIFORM/PROTECTIVE CLOTHES	\$39,622.66	50,000	-	50,000	\$54,000.00	\$54,000.00	
010.50460.018.0000.9010	SPEC POLICE/FIRE SUPPLIES	\$10,822.03	15,000	4,283	15,000	\$15,000.00	\$15,000.00	
505 - Equipment & Improvements								
010.50510.018.0862.9010	BUILDING MAINTENANCE	\$5,112.40	7,500	4,504	7,500	\$7,500.00	\$7,500.00	
010.50570.018.0000.9010	COMMUNICATIONS EQUIPMENT	\$17,320.22	17,500	8,297	17,500	\$17,500.00	\$17,500.00	
010.50573.018.0000.9010	FIREFIGHTING EQUIPMENT	\$101,393.24	53,234	768	53,234	\$53,234.00	\$53,234.00	
FD - Maint & Support Total		320,701	339,664	113,465	339,664	359,164	359,164	-

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<u>Account</u>	<u>Description</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2026-2027</u>	<u>2026-2027</u>
		<u>Actual</u>	<u>Adopted</u>	<u>Expended</u>	<u>1 Year</u>	<u>Department</u>	<u>Town Manager</u>	<u>Town Council</u>
		<u>Expenditures</u>	<u>Budget</u>	<u>To Date</u>	<u>Estimate</u>	<u>Recommended</u>	<u>Recommended</u>	<u>Recommended</u>
047 - Economic Development								
501 - Personnel Services								
010.50120.047.1644.9010	ECON DEVLPT CONSLT	42,000	35,139	24,940	35,139	42,107	42,107	
503 - Purchase Services								
010.50329.047.0000.9010	TRAINING-MTGS W/O TRAVEL	-	300	-	300	300	300	
010.50337.047.0000.9010	MILEAGE ALLOWANCE	-	350	-	350	350	350	
010.50339.047.0000.9010	MEMBERSHIPS	-	300	-	300	300	300	
010.50339.047.2549.9010	ADVANCECT ANNUAL DUES	120	-	-	-	-	-	
010.50339.047.2828.9010	CT/MAIN STREET DUES	1,000	1,200	1,000	1,200	1,200	1,200	
010.50339.047.2939.9010	CEDAS DUES	-	200	-	200	200	200	
010.50354.047.0000.9010	SPECIAL EVENTS & PROGRAMS	889	7,130	1,138	7,130	7,130	7,130	
505 - Equipment & Improvements								
010.50529.047.3054.9010	FACADE IMPROVEMENTS FOR LOCAL BUSINESS	2,557	15,000	3,000	15,000	15,000	15,000	
Economic Development Total		46,566	59,619	30,078	59,619	66,587	66,587	-