

**Town of Washington Proposed Budget
2010-2011**

	2008-2009	2008-09	2009-2010	2009-2010	2010-2011	
	BUDGET	AUDITED	BUDGET	to 3/31/2010	PROPOSED	% +/-
GENERAL GOVERNMENT	1,275,477	1,274,886	1,301,907	944,052	1,348,315	3.6%
PUBLIC SAFETY	486,552	489,158	474,948	320,858	476,399	0.3%
HIGHWAY MAINTENANCE	950,948	1,002,826	998,758	760,162	1,010,037	1.1%
SANITATION	482,451	440,256	472,789	323,782	457,346	-3.3%
CONSERVATION OF HEALTH	92,296	72,067	81,792	55,140	81,836	0.1%
RECREATION	167,394	155,343	166,765	117,555	170,608	2.3%
OTHER EXPENSE (includes 10/5/09 add'n. of 050: Bank Fees of \$12,000)	345,065	338,866	371,244	301,392	384,336	3.5%
SOCIAL SERVICES	4,850	2,844	4,850	3,844	4,850	0.0%
GENERAL FUND EXPENSE	3,805,033	3,776,246	3,873,053	2,826,784	3,933,727	1.57%
DEBT SERVICE ON FIREHOUSE	69,699	69,699	67,073	61,696	64,419	-4.0%
TOTAL GENERAL FUND EXPENSE	3,874,732	3,845,945	3,940,126	2,888,481	3,998,147	1.47%
EX-BUDGET EXPENSE	40,524	26,664	25,724	15,000	0	-100.0%
TRANSFER TO OPEN SPACE FUND	0	0	75,000	75,000	75,000	0.0%
TRANSFER TO HOUSING FUND	0	0	25,000	25,000	25,000	0.0%
TRANSFER TO LEGAL LITIGATION FUND	0	0	20,000	20,000	20,000	0.0%
GENERAL FUND EXPENSE & TRANSFERS TO OTHER FUNDS	3,915,256	3,872,609	4,085,850	3,023,481	4,118,147	0.8%
TOTAL CAPITAL EXPENSE (GROSS)	1,670,176	1,670,176	1,196,400	1,196,400	926,500	-22.6%
GRANT REIMBURSEMENT FOR CAPITAL EXPENSE (inc. 10/5/09 grant reductions)	(520,000)	(520,000)	(319,500)	(319,500)	(43,000)	-86.5%
NET CAPITAL EXPENSE	1,150,176	1,150,176	876,900	876,900	883,500	0.75%
TOWN GENERAL FUND, CAPITAL & TRANSFERS	5,065,432	5,022,785	4,962,750	3,900,381	5,001,647	0.78%
NET EDUCATION EXPENSE	9,039,674	9,039,674	9,210,981	6,779,756	9,147,735	-0.69%
TOTAL GEN'L. FUND, TRANSFERS, CAPITAL AND EDUCATION EXPENSE	14,105,106	14,062,459	14,173,731	10,680,137	14,149,382	-0.17%

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001 SELECTMEN	142,695	152,603	143,102	98,082	144,278	0.8%
002 ASSESSOR	59,292	58,039	63,345	44,232	61,741	-2.5%
003 TAX COLLECTOR	49,673	51,334	49,017	32,488	50,049	2.1%
004 TOWN CLERK	65,598	66,168	65,418	42,264	66,621	1.8%
005 TOWN TREASURER	11,071	11,061	11,071	7,644	11,390	2.9%
006 BUILDING INSPECTOR	8,375	4,671	5,375	5,611	6,975	29.8%
007 PROBATE COURT	4,800	4,449	4,800	1,827	4,800	0.0%
008 ELECTION EXPENSE	28,250	22,314	25,920	10,871	27,047	4.3%
009 AUDITOR	24,800	25,000	25,000	25,306	27,500	10.0%
010 BOARD OF ASSESSMENT APPEALS	1,350	3,877	1,350	5,858	1,350	0.0%
011 PLANNING COMMISSION	19,275	20,038	23,681	16,098	26,992	14.0%
012 ZONING COMMISSION	44,379	51,997	48,245	35,829	49,285	2.2%
013 ZONING BOARD OF APPEALS	9,952	11,849	10,896	7,087	10,679	-2.0%
014 INLAND WETLANDS COMMISSION	73,643	68,267	71,903	49,122	74,309	3.3%
015 HISTORIC DISTRICT COMMISSION	7,777	6,189	7,277	3,791	6,879	-5.5%
016 CONSERVATION COMMISSION	7,330	7,154	6,521	3,950	6,604	1.3%
017 HOUSING COMMISSION	1,500	1,313	1,500	0	1,520	1.3%
018 TOWN HALL	83,192	93,986	87,940	60,051	88,341	0.5%
019 TOWN GARAGES & SALT BLDG.	23,780	32,282	21,740	23,856	21,740	0.0%
020 SURETY BONDS & INSURANCE	148,650	144,307	159,973	131,512	166,825	4.3%
021 ACCIDENT & HEALTH INSURANCE	303,000	283,064	301,000	232,575	326,050	8.3%
022 OFFICE EXPENSE	28,150	31,239	40,250	22,889	39,250	-2.5%
023 SOCIAL SECURITY/MEDICARE	102,740	97,749	100,580	66,214	101,599	1.0%
024 BOARD OF FINANCE	26,205	25,936	26,005	16,896	26,493	1.9%
TOTAL GENERAL GOVERNMENT	1,275,477	1,274,886	1,301,907	944,052	1,348,315	3.6%
025 FIRE MARSHAL	27,800	26,369	27,800	1,500	28,270	1.7%
026 FIRE DEPARTMENT	135,000	138,925	134,400	133,471	138,400	3.0%
027 POLICE	242,892	247,046	232,362	115,176	229,284	-1.3%
028 EMERGENCY MANAGEMENT	57,266	57,550	57,642	55,399	58,203	1.0%
029 OPEN BURNING OFFICIAL	600	599	599	0	599	0.0%
030 LAKE WARAMAUG AUTHORITY	12,494	8,470	11,945	5,112	11,443	-4.2%
031 EMT AWARDS	10,500	10,200	10,200	10,200	10,200	0.0%
TOTAL PUBLIC SAFETY	486,552	489,158	474,948	320,858	476,399	0.3%
032 GENERAL MAINTENANCE	567,563	548,332	570,620	378,667	575,340	0.8%
033 WINTER MAINTENANCE	358,385	425,117	401,138	359,916	406,198	1.3%
034 STREET LIGHTING	25,000	29,377	27,000	21,579	28,500	5.6%
TOTAL HIGHWAY MAINTENANCE	950,948	1,002,826	998,758	760,162	1,010,037	1.1%

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	BUDGET	AUDITED	BUDGET	to 3/31/2010	PROPOSED	% +/-
035 TRANSFER STATION	328,626	292,247	321,084	216,996	306,446	-4.6%
036 RECYCLING	153,825	148,009	151,705	106,786	150,900	-0.5%
TOTAL SANITATION	482,451	440,256	472,789	323,782	457,346	-3.3%
037 PARAMEDIC SERVICE	20,527	20,562	20,527	20,562	20,527	0.0%
038 HEALTH DEPARTMENT	43,669	37,189	41,165	22,280	41,209	0.1%
039 VISITING NURSE ASS'N.	28,000	14,316	20,000	12,298	20,000	0.0%
040 HEPATITIS B VACCINATION (OSHA)	100	0	100	0	100	0.0%
TOTAL HEALTH	92,296	72,067	81,792	55,140	81,836	0.1%
041 PARKS & RECREATION	111,323	101,336	109,643	74,463	112,553	2.7%
042 SENIOR CENTER/ VETERANS HALL	51,072	49,007	52,122	38,092	53,055	1.8%
042A AFTER SCHOOL ARTS PROGRAM	5,000	5,000	5,000	5,000	5,000	0.0%
TOTAL RECREATION	167,394	155,343	166,765	117,555	170,608	2.3%
043 GUNN MEMORIAL LIBRARY	118,290	118,290	118,290	88,718	120,650	2.0%
044 PENSION	130,000	136,495	145,000	144,877	165,000	13.8%
045 COUNCIL OF GOVERNMENTS	7,386	7,408	7,408	7,342	7,680	3.7%
046 INTERLOCAL ADVISORY BOARD	8,863	8,853	9,481	9,481	9,481	0.0%
047 ANNUAL REPAIRS	38,761	27,148	35,000	19,048	35,000	0.0%
048 JUDEA CEMETERY COMMISSION	2,000	2,000	6,000	6,000	6,000	0.0%
049 ANIMAL CONTROL EXPENSE	30,650	31,205	30,950	21,609	31,410	1.5%
050 NEWSLETTER & WEBSITE	9,115	7,467	7,115	3,729	7,115	0.0%
050A BANK FEES		11,066	12,000	588	2,000	-83.3%
TOTAL OTHER EXPENDITURES	345,065	349,932	371,244	301,392	384,336	3.5%
051 SOCIAL SERVICES	4,850	2,844	4,850	3,844	4,850	0.0%