

Town of Washington Proposed General Fund 2009-2010

	2007-2008	2008-2009	2009-2010	
PROPOSED 2009-2010 GENERAL FUND BUDGET	ACTUAL	BUDGET	PROPOSED	
GENERAL GOVERNMENT				
001 SELECTMEN				
*First Selectman	63,020	65,226	65,226	0.0%
*Board of Selectmen	7,079	7,484	7,484	0.0%
*Administrative Assistant	23,580	24,405	24,405	0.0%
*Secretary/Clerks	35,729	36,700	36,700	0.0%
Travel//Mileage	2,200	2,400	2,400	0.0%
Postage	1,946	2,000	0	-100.0%
Legal & Consultant Fees/Legal Advertisements	7,530	2,000	2,000	0.0%
Membership /Education (CCM & COST)	3,792	3,480	3,887	11.7%
Miscellaneous/Employee Recognition/transfer for Small Cities Grant (\$100)	608	1,000	1,000	0.0%
001 TOTAL SELECTMEN	145,483	144,695	143,102	-1.1%
002 ASSESSOR				
*Assessor	37,897	40,548	40,548	0.0%
*Clerk	13,527	14,574	14,574	0.0%
C.A.M.A. Support & Licensing, Legal Fees	3,825	0	3,953	100.0%
Mileage	303	500	500	0.0%
Postage	677	700	0	-100.0%
Computer Support & Maintenance & Printer Maintenance Contract	2,000	2,000	2,000	0.0%
Manuals & Publications	424	600	600	0.0%
Membership/Education	65	400	500	25.0%
Binding Grand List, Updating Maps & Printing Personal Property Dec.	505	670	670	0.0%
002 TOTAL ASSESSOR	59,223	59,992	63,345	5.6%
003 TAX COLLECTOR				
*Tax Collector	36,100	37,364	37,364	0.0%
*Ass't. to Tax Collector	5,425	6,831	6,831	0.0%
Membership/Education	220	500	400	-20.0%
Postage	3,068	3,000	0	-100.0%
Computer Support & Maintenance/Printer Maintenance Contract	2,000	2,000	2,000	0.0%
Legal Fees	0	500	0	-100.0%
Printing/Rate Book/Binding/Tax Bills	1,786	1,200	1,200	0.0%
Legal Ads	804	400	350	-12.5%
Access to Records - Motor Vehicle Department	200	200	200	0.0%
Delinquent Motor Vehicle State Administration	652	678	672	-0.9%
Tax Refunds	893	0	0	
Tax Overpayments	41,384	0	0	
003 TOTAL TAX COLLECTOR	92,532	52,673	49,017	-6.9%

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004 TOWN CLERK				
*Town Clerk	40,470	41,886	41,886	0.0%
*Ass't to Town Clerk	9,437	12,265	12,265	0.0%
Postage	611	1,400	0	-100.0%
Legal Fees/Legal Ads/Publications/Misc.	34	25	25	0.0%
Membership/Education	554	540	610	13.0%
Indexing Land Records/Microfilming Maps	7,010	10,182	10,182	0.0%
BAS Licensing System* New Item	1,300	650	400	-38.5%
Vital Statistics	295	50	50	0.0%
Historic Documents Preservation CGS 7-34a, as amended	1,139	0	0	
FarmLandPres., Land Prot., AffdHsg & Hist.Pres.(Grant CGS 7-34a, as amend.)	2,000	0	0	
004 TOTAL TOWN CLERK	62,850	66,998	65,418	-2.4%
005 TOWN TREASURER				
*Town Treasurer	10,600	10,971	10,971	0.0%
Membership//Mileage/Supplies/Legal Fees	271	100	100	0.0%
005 TOTAL TOWN TREASURER	10,871	11,071	11,071	0.0%
006 BUILDING INSPECTOR				
Building Inspection Anticipated Fees	450,069	350,000	200,000	-42.9%
Contracted Bldg. Inspector's Services @ 74% (inc. from 72% in 07/08)	-333,051	-259,000	(148,000)	-42.9%
Transfer to Income - Balance of 28%	117,018	91,000	52,000	-42.9%
Net Bldg. Inspector Expense	0	0	0	
Budgeted Bldg. Inspector Expense	333,700		0	
Clerk	5,670	0	0	
Postage/Photos	309	275	275	0.0%
Insurance Deduction	-11,245	0	-14,673	
Insurance Costs	11,245		14,673	
Building Code - ICC Membership	100	100	100	0.0%
State fee = \$.16/\$1,000/value	8,254	8,000	5,000	-37.5%
006 TOWN BUILDING INSPECTOR	348,033	8,375	5,375	-35.8%
007 PROBATE COURT				
Postage	366	850	0	-100.0%
Telephone	924	700	700	0.0%
Recording	1,360	1,300	1,300	0.0%
Supplies	2,144	1,950	1,950	0.0%
007 TOTAL PROBATE COURT	4,793	4,800	3,950	-17.7%

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008 ELECTION EXPENSE				
*Registrars (includes salary)	9,753	\$ 7,660	7,660	0.0%
Registrars (referenda)		\$ 2,020	2,020	0.0%
Moderator (Referenda & Training) (4)	1,280	1,960	1,960	0.0%
Workers (Referenda & Training)	6,685	6,205	6,205	0.0%
Mileage	218	100	100	0.0%
Postage	250	215	0	-100.0%
Mechanic	130	375	375	0.0%
Machine Repairs/Inspection/Certification	0	300	0	-100.0%
Supplies/Voter List/Ballots	5,613	6,500	5,000	-23.1%
Legal Ads	682	600	600	0.0%
Membership/Education/Conferences	4,486	1,880	1,500	-20.2%
Canvass	104	650	500	-23.1%
008 ELECTION EXPENSE	29,202	28,465	25,920	-8.9%
009 AUDITOR				
Auditor	20,500	21,000	21,000	0.0%
GASB Statement & Inventory	3,500	3,500	3,500	0.0%
Legal Fees/Related Expense	300	300	500	66.7%
009 AUDITOR	24,300	24,800	25,000	0.8%
010 BOARD OF ASSESSMENT APPEALS				
Board Fees	120	500	500	0.0%
Legal Fees/Appraisals		800	800	0.0%
Legal Ads/Education	29	50	50	0.0%
010 TOTAL BOARD OF ASSESSMENT APPEALS	149	1,350	1,350	0.0%

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PROPOSED 2009-2010 GENERAL FUND BUDGET	ACTUAL	BUDGET	PROPOSED	
011 PLANNING COMMISSION				
*Land Use Coordinator	14,759	15,185	15,185	0.0%
*Secretary		0	4,846	0.0%
Postage	213	300	0	-100.0%
Legal Ads	479	600	400	-33.3%
Legal Fees	685	800	800	0.0%
Membership/Education	194	250	350	40.0%
Consultant	0	2,000	2,000	0.0%
D.E.P. Fees	112	140	100	-28.6%
Transcripts	0	0	0	
011 TOTAL PLANNING COMMISSION	16,442	19,275	23,681	22.9%
012 ZONING COMMISSION				
*Land Use Coordinator	14,671	15,185	15,185	0.0%
*Enforcement	17,357	17,964	17,964	0.0%
*Secretary		0	4,846	100.0%
Mileage	627	600	600	0.0%
PhotosPostage	469	550	100	-81.8%
Legal Ads	1,485	1,300	1,300	0.0%
Consultant	0	2,000	2,000	0.0%
Legal Fees	0	1,500	1,500	0.0%
Printing Regulations	0	0	0	0.0%
Membership/Education	135	250	250	0.0%
Transcripts/Maps-Acetate	409	550	500	-9.1%
D.E.P. Fees	4,788	4,480	4,000	-10.7%
012 TOTAL ZONING COMMISSION	39,940	44,379	48,245	8.7%
013 ZONING BOARD OF APPEALS				
*Secretary	3,720	4,202	4,146	-1.3%
Postage	346	500	0	-100.0%
Membership/Education	90	300	300	0.0%
Legal Ads	1,799	1,850	1,850	0.0%
Legal Fees/Transcriptions	11,022	3,000	4,000	33.3%
D.E.P. Fees	672	600	600	0.0%
013 TOTAL ZONING BOARD OF APPEALS	17,650	10,452	10,896	4.2%

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PROPOSED 2009-2010 GENERAL FUND BUDGET	ACTUAL	BUDGET	PROPOSED	
014 INLAND WETLANDS COMMISSION				
*Land Use Coordinator/Secretary	16,730	17,587	17,587	0.0%
*Wetlands Enforcement	28,928	29,941	29,941	0.0%
Secretary (land use office)		10,400	10,400	0.0%
Additional staff		5,866	0	-100.0%
Mileage	627	700	700	0.0%
Film/Transcripts/Maps/Public Hearing Incidentals/Postage	692	1,000	1,000	0.0%
Legal Ads	1,017	1,000	1,000	0.0%
Legal Fees	4,939	5,000	4,000	-20.0%
Consultant	3,224	4,000	4,000	0.0%
Printing Regulations	0	500	0	-100.0%
Membership/Education	1,020	1,200	1,200	0.0%
Northwest CT Conservation District (shared by Cons. Comm.)	0	575	575	0.0%
D.E.P. Fees/Return of Application Fee	1,596	1,740	1,500	-13.8%
014 TOTAL INLAND WETLANDS COMMISSION	58,774	79,509	71,903	-9.6%
015 HISTORIC DISTRICT COMMISSION				
*Clerk	4,961	5,077	5,077	0.0%
Mileage	0	50	50	0.0%
Postage	234	250	0	-100.0%
Legal Ads	224	400	400	0.0%
Legal Fees/Consultant	0	2,000	1,500	-25.0%
Digital Inventory	0	250	250	0.0%
015 TOTAL HISTORIC DISTRICT COMMISSION	5,420	8,027	7,277	-9.3%
016 CONSERVATION COMMISSION				
*Clerk	4,832	4,855	4,146	-14.6%
*Clerk - Mapping & Sub Committee - Open Space Committee	0	1,473	0	-100.0%
Education/Membership	630	200	200	0.0%
Printing	0	200	100	-50.0%
Northwest CT Conservation District (shared by IWC)	0	575	575	0.0%
Updating Maps	120	500	500	0.0%
Mapping consultant	0	500	0	-100.0%
Legal, Monitoring and Consultant fees	1,230	1,000	1,000	0.0%
016 TOTAL CONSERVATION COMMISSION	6,813	9,303	6,521	-29.9%
016A HOUSING COMMISSION				
*Clerk	520	1,000	1,000	0.0%
Misc. Expense including postage, printing, Education, etc.		500	500	0.0%
016A TOTAL HOUSING COMMISSION	520	1,500	1,500	0.0%

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017 TOWN HALL				
*Custodian	32,292	33,422	33,422	0.0%
Electricity (Town Hall and Old Firehouse Bldg.)	8,576	9,000	12,000	33.3%
Fuel Oil/Boiler Service Contract	19,517	23,900	24,745	3.5%
Water	558	800	600	-25.0%
Grounds, Lawn Maintenance and Plantings		500	300	-40.0%
Contracted Services:				
Boiler Maintenance	836	850	900	5.9%
Elevator Maintenance & Operating Certificate	3,284	2,520	2,537	0.7%
Generator Preventative Maintenance		750	758	1.1%
Fire Alarm System		300	324	8.0%
Groundskeeping	566	2,000	1,200	-40.0%
Hauling Trash	843	950	954	0.4%
Maint/Repairs:				
Elec./Generator/Alarm /Painting/Lighting/PestControl/Grounds/Oilburners/Plbg/Septic.	3,821	1,500	5,000	233.3%
Supplies	4,687	6,000	4,500	-25.0%
Floor Care	640	700	700	0.0%
017 TOTAL TOWN HALL	75,619	83,192	87,940	5.7%
018 TOWN GARAGES & SALT BLDG.				
Electricity	5,810	6,000	5,000	-16.7%
Fuel Oil & Maintenance Contracts	8,378	11,000	11,000	0.0%
Telephone/Cable	1,961	2,400	1,600	-33.3%
Repairs/Supplies/Trash Hauling	4,113	3,000	3,000	0.0%
Water	437	500	420	-16.0%
Stormwater Analysis & Environmental Testing	0	720	720	0.0%
Septic /Drainwater Collection	0	160	0	-100.0%
018 TOTAL TOWN GARAGE/SALT BLDG.	20,699	23,780	21,740	-8.6%

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PROPOSED 2009-2010 GENERAL FUND BUDGET	ACTUAL	BUDGET	PROPOSED	
019 SURETY BONDS & INSURANCE				
Worker's Compensation (CIRMA)	55,337	72,150	82,973	15.0%
Liab./Auto/Property/LawEnf./P.O.Liab/Boiler (CIRMA), Unem.Comp.	62,195	50,000	50,000	0.0%
Fire Company Insurances	21,701	23,500	25,000	6.4%
Bonds	1,325	3,000	2,000	-33.3%
019 TOTAL SURETY BONDS & INSURANCE	140,558	148,650	159,973	7.6%
020 HEALTH INSURANCE				
Health Insurance	218,663	254,000	279,400	10.0%
Dental Insurance	10,144	25,000	20,000	-20.0%
Life/Short-Term Disability Insurance	7,032	9,000	8,000	-11.1%
Health Insurance Deductible	19,000	15,000	12,500	-16.7%
020 TOTAL HEALTH INSURANCE	254,838	303,000	319,900	5.6%
021 OFFICE EXPENSE				
Town Meeting/Transcripts	1,278	1,000	600	-40.0%
Legal Ads	1,134	850	850	0.0%
Supplies	10,059	9,000	9,000	0.0%
Copy Machine/Copy Paper	2,373	3,000	3,200	6.7%
Payroll Service	3,119	3,300	3,400	3.0%
Telephone/Fax/Cable/Internet - All Offices	6,228	7,000	8,700	24.3%
Postage (transferred from various departments)/Postage Box Fee & Permit		0	12,350	100.0%
Computer Support & Repair	2,545	4,000	3,000	-25.0%
021 TOTAL OFFICE EXPENSE	26,737	28,150	41,100	46.0%
022 SOCIAL SECURITY/MEDICARE	97,456	102,740	100,580	-2.1%
023 BOARD OF FINANCE				
*Finance Assistant	23,580	24,405	24,405	0.0%
Town Report	1,366	1,700	1,600	-5.9%
Legal Ads/Legal Fees/Postage/Printing/Mileage	11	100	0	-100.0%
023 TOTAL BOARD OF FINANCE	24,957	26,205	26,005	-0.8%
TOTAL GENERAL GOVERNMENT	1,563,860	1,291,381	1,320,807	2.3%

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PROPOSED 2009-2010 GENERAL FUND BUDGET	ACTUAL	BUDGET	PROPOSED	
LAND USE ONLY			170,022	
			1,150,786	
PUBLIC SAFETY				
024 FIRE MARSHAL				
Fire Marshal	23,000	23,800	23,800	0.0%
Fire Marshal Deputies		3,000	3,000	0.0%
Expenses (Membership, Supplies, etc.)	1,261	1,000	1,000	0.0%
024 TOTAL FIRE MARSHAL	24,261	27,800	27,800	0.0%
025 FIRE DEPARTMENT				
#1 Utilities	22,931	26,000	26,000	0.0%
#2 Facilities Maintenance /Environmental Testing	10,499	12,000	12,000	0.0%
#3 Vehicles & Equipment Maintenance & Repairs	31,579	42,000	37,100	-11.7%
#3A - Diesel Fuel	7,500		5,800	
#4 Equipment Replacement	8,252	13,500	13,500	0.0%
#5 SCBA Maintenance and Repairs	434	5,000	5,000	0.0%
#6 Physical Exams & Hepatitis B	8,706	10,000	11,000	10.0%
#7 Water Supply Development	2,821	2,500	2,500	0.0%
#8 Award Program	24,982	20,000	15,500	-22.5%
#9 Training	4,447	4,000	6,000	50.0%
025 TOTAL FIRE DEPARTMENT	122,151	135,000	134,400	-0.4%

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PROPOSED 2009-2010 GENERAL FUND BUDGET	ACTUAL	BUDGET	PROPOSED	
026 POLICE				
Town Officers:				
*Full-Time Officers	62,781	97,314	97,314	0.0%
*Full-Time Officers - Overtime - Cases & Miscellaneous	3,312	4,209	2,168	-48.5%
*Part-Time Officers - Patrol	18,290	9,152	4,728	-48.3%
*Officers - Nonreimbursable Events	846	2,820	2,718	-3.6%
*Officers - Private Duty Reimbursable	34,513	10,300	11,780	14.4%
*Officers - Training	8,880	5,351	0	-100.0%
Total Town Salaries	128,622	129,146	118,708	-8.1%
Ammunition/Batteries	1,322	1,650	1,650	0.0%
Communications/Certification	0	400	400	0.0%
Equipment/Uniforms/Traffic Cones	4,076	3,650	3,650	0.0%
Supplies/Dues/Postage	3,847	750	750	0.0%
Building Utilities (fuel, electric) (includes upstairs rental of bldg. to Steep Rock)	4,572	4,700	4,000	-14.9%
Telephone	1,145	750	200	-73.3%
Training Instruction Expense/Mileage/Misc.	1,270	1,985	695	-65.0%
Vehicle Fuel	10,571	11,475	12,000	4.6%
Vehicle Maintenance & Repair/Radar Repair	1,435	3,800	3,100	-18.4%
Contracted Services:				
Resident Trooper's Contract	71,714	75,000	78,807	5.1%
Resident Trooper's Overtime - Cases	4,347	840	880	4.8%
Resident Trooper's PDR - Civic/Construction Projects	4,437	336	352	4.8%
Resident Trooper - Nonreimbursable - Town Events	441	840	968	15.2%
Road Trooper Services - PDR	14,712	4,160	4,160	0.0%
Road Trooper Services - Nonreimbursable	3,509	350	350	0.0%
State Police Report System Software/Subscription Fee	0	3,060	1,692	-44.7%
TOTAL POLICE	256,020	242,892	232,362	-4.3%
027 EMERGENCY MANAGEMENT				
Emergency Mgmt. Preparedness/Local Planning Council/Alert Now	7,077	4,000	4,000	0.0%
Communications System Contract/Repairs	6,873	6,873	7,206	4.8%
Contracted Services - E911 - Litchfield Cty. Dispatch	36,856	36,965	37,008	0.1%
Emergency Management Coordinator	9,108	9,428	9,428	0.0%
027 TOTAL EMERGENCY MANAGEMENT	59,914	57,266	57,642	0.7%
028 OPEN BURNING OFFICIAL	599	600	599	-0.2%

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029 LAKE WARAMAUG AUTHORITY				
*Marine & Police Officers	5,528	8,007	8,007	0.0%
Social Security/Medicare		613	613	0.0%
Property Insurance on Boats		600	600	0.0%
Liability/Worker's Comp & Unem. Insurances	26	600	600	0.0%
Repairs & Equipment	750	700	650	-7.1%
Gas & oil	215	800	550	-31.3%
Postage/Supplies/Miscellaneous	75	75	25	-66.7%
Boat Winterization & Storage	1,100	1,100	900	-18.2%
029 TOTAL LAKE WARAMAUG AUTHORITY	7,694	12,494	11,945	-4.4%
030 EMT AWARDS (Awards & admin./legal fees)	10,000	10,500	10,200	-2.9%
TOTAL PUBLIC SAFETY	480,639	486,552	474,948	-2.4%

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HIGHWAY MAINTENANCE				
031 GENERAL MAINTENANCE				
*Payroll - Regular	296,584	331,260	334,275	0.9%
*Payroll - Overtime	9,307	6,700	6,700	0.0%
*Payroll - Secretary	74	1,553	0	-100.0%
Unleaded Gasoline/Propane/Mileage	2,880	4,950	3,745	-24.3%
Diesel Fuel	20,562	28,500	26,300	-7.7%
Maintenance & Repairs/Trucks, Grader, etc.	36,164	26,000	26,000	0.0%
Supplies/Uniforms	21,285	18,500	18,500	0.0%
Contracted Services - Roadside Mowing	11,485	14,000	14,000	0.0%
Contracted Services - Road Striping	10,051	6,500	6,500	0.0%
Contracted Services - Machine Rental	0	15,600	15,600	0.0%
Contracted Services - Tree Work	11,530	20,000	25,000	25.0%
Tires/Tire chains	3,305	5,000	5,000	0.0%
Stone/Gravel/Sand	49,724	50,000	50,000	0.0%
Asphalt (hot patch)	18,777	18,000	18,000	0.0%
Culverts/catchbasins/pipe	8,643	12,000	12,000	0.0%
Sign materials/fencing/guardrail	5,758	6,500	6,500	0.0%
Education/Safety/Class 1 Licensing/D&A Testing	882	2,500	2,500	0.0%
Unemployment compensation	4,074	0	0	
Rent: Highway Garage	2,200	0	0	
031 TOTAL GENERAL MAINTENANCE	513,286	567,563	570,620	0.5%
032 WINTER MAINTENANCE				
*Payroll - Regular	133,311	161,360	167,138	3.6%
*Payroll - Overtime	44,400	34,800	34,800	0.0%
Winter Sand	12,541	14,000	14,000	0.0%
Salt	149,426	96,000	135,000	40.6%
Maintenance & Repairs & Hydraulics	26,544	17,500	17,500	0.0%
Unleaded Gasoline/Propane/Mileage	878	1,500	1,200	-20.0%
Diesel Fuel	18,551	24,225	22,500	-7.1%
Snowplow blades/grader blades	5,147	5,000	5,000	0.0%
Tire/Tire chains	4,813	4,000	4,000	0.0%
032 WINTER MAINTENANCE TOTAL	395,610	358,385	401,138	11.9%
033 STREET LIGHTING	25,968	25,000	27,000	8.0%
034 TREE WORK - CONTRACTED (trans to 031-Gen'l. Maint.)				
TOTAL HIGHWAY MAINTENANCE	934,865	950,948	998,758	5.0%

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SANITATION				
035 TRANSFER STATION				
*Payroll -	21,929	22,496	22,496	0.0%
Contracted Service - Operation of Transfer Station	63,000	66,000	66,000	0.0%
Rental of Land	12,000	12,000	15,000	25.0%
Maintenance & Repairs/Supplies/Pumping/Signage	4,779	3,500	2,500	-28.6%
Environmental water samples & DEP permit fees/monitoring schedule	980	2,000	1,300	-35.0%
Contracted Service - Hauling Solid Waste	39,272	44,280	44,280	0.0%
Contracted Service-Tipping Fee(BRRFOC)	160,265	176,850	168,008	-5.0%
Sanitary Facility	1,232	1,200	1,200	0.0%
D.E.P. Transfer Station Permits #1500155 & 1500254 Fee	563	300	300	0.0%
035 TOTAL TRANSFER STATION	304,020	328,626	321,084	-2.3%
036 RECYCLING				
Tires/Metal	1,211	2,000	1,500	-25.0%
Hazardous Waste/Electronics	3,935	10,300	9,600	-6.8%
Contracted Service-Curbside	38,952	42,500	42,500	0.0%
Contracted Service-Hauling Recycling from Transfer Station	23,870	23,275	23,275	0.0%
Contracted Service-Tipping Fee (TROC)	16,522	17,000	16,080	-5.4%
Contracted Service-Hauling Demolition & Metal	60,020	50,750	50,750	0.0%
Supplies/Signs/Bins/Fencing	1,620	3,000	3,000	0.0%
Appliances/Freeon Removal	1,385	5,000	5,000	0.0%
036 TOTAL RECYCLING	147,515	153,825	151,705	-1.4%
TOTAL SANITATION	451,535	482,451	472,789	-2.0%

Town of Washington Proposed General Fund 2009-2010

	2007-2008	2008-2009	2009-2010	
PROPOSED 2009-2010 GENERAL FUND BUDGET	ACTUAL	BUDGET	PROPOSED	
HEALTH				
037 PARAMEDIC SERVICE (inc. legal fees)	20,522	20,527	20,527	0.0%
038 HEALTH DEPARTMENT				
*Payroll - Clerical	4,253	4,401	4,401	0.0%
Contracted Service - Town of New Milford	34,920	39,168	36,720	-6.3%
Postage/Legal fee	673	100	44	-56.0%
Bioterrorism Grant Expense/Environmental Testing/State Fee				
038 TOTAL HEALTH DEPARTMENT	39,846	43,669	41,165	-5.7%
039 VISITING NURSE ASS'NS.				
VNA - Northwest	6,242	14,000	10,000	-28.6%
VNA - New Milford	9,082	14,000	10,000	-28.6%
039 VISITING NURSE ASS'N.	15,324	28,000	20,000	-28.6%
040 HEPATITIS B VACCINATION (OSHA)	0	100	100	0.0%
TOTAL HEALTH	75,692	92,296	81,792	-11.4%

Town of Washington Proposed General Fund 2009-2010

	2007-2008	2008-2009	2009-2010	
PROPOSED 2009-2010 GENERAL FUND BUDGET	ACTUAL	BUDGET	PROPOSED	
RECREATION				
041 PARKS & RECREATION COMMISSION				
*Recreation Director	17,010	17,606	17,606	0.0%
*Rec Assistant	722	1,388	1,388	0.0%
*Secretary	553	704	704	0.0%
*Summer Recreation Payroll (11)	6,941	7,188	7,188	0.0%
*Summer Recreation Directors (3)	4,945	5,105	5,105	0.0%
*Groundskeeper/Pavilion	11,027	11,463	10,465	-8.7%
*Lifeguards payroll	14,480	16,026	16,026	0.0%
*Beach Directors (2)	5,280	8,101	8,101	0.0%
*Boat Ramp Attendant	7,515	9,557	9,010	-5.7%
Total Salaries	68,472	77,138	75,593	-2.0%
PROGRAMS:				
Holiday in the Depot/Halloween	2,062	2,000	2,000	0.0%
Youth Baseball & Equipment	2,686	3,000	3,000	0.0%
Bus Trips and Other Programs	1,200	1,000	1,000	0.0%
Summer Concerts/Summer Rec	890	1,000	1,000	0.0%
PARKS/MAINTENANCE:				
Contracted Mowing & Leaf Cleanup in the Depot - Park	2,667	2,700	3,000	11.1%
Contracted Service: Field Fertilization/Weed Prev./Clay	10,420	10,000	10,000	0.0%
Field and Playground Maint-Repairs, Supplies/Tennis Court Maintenance	1,736	2,200	2,000	-9.1%
Contracted Service: River Walk Pavilion Maintenance, Security & Supplies	4,537	4,540	4,660	2.6%
Septic-Pavilion (every other year)		0	500	100.0%
Electricity - Pavilion	740	1,500	1,300	-13.3%
Phone (8048)	490	660	700	6.1%
Walking Path Maintenance	0	720	400	-44.4%
BEACH:				
Supplies/Repairs/Signs/Safety Supplies/Sand	1,964	1,400	1,400	0.0%
Septic (every other year)	0	335	0	-100.0%
Beach Phone (7545)	303	450	660	46.7%
Rubbish	500	330	330	0.0%
OFFICE:				
Supplies/Postage/Computer	1,173	850	850	0.0%
Brochure & Mailing	947	1,500	1,250	-16.7%
041 TOTAL PARKS & RECREATION	100,789	111,323	109,643	-1.5%

Town of Washington Proposed General Fund 2009-2010

	2007-2008	2008-2009	2009-2010	
PROPOSED 2009-2010 GENERAL FUND BUDGET	ACTUAL	BUDGET	PROPOSED	
042 SENIOR CENTER/VETERANS HALL/MUNICIPAL AGENT				
*Payroll - Senior Center Director/Municipal Agent for the Elderly	26,480	27,407	27,407	0.0%
*Payroll - Elderly Van	4,384	6,760	6,760	0.0%
Office Expense/Supplies	512	1,000	1,000	0.0%
Telephone/Cable	686	800	800	0.0%
Fuel & Maintenance Contract	3,455	3,125	4,175	33.6%
Water	588	660	660	0.0%
Electricity/Septic/Grease Trap/Alarm System	3,425	3,600	3,600	0.0%
Contracted Services: Cleaning & Rug Cleaning	1,152	1,500	1,500	0.0%
Postage/Box Rental	262	350	350	0.0%
Newsletter	1,168	1,200	1,200	0.0%
Membership	0	70	70	0.0%
Mileage	289	300	300	0.0%
Van Repairs/Operation/Registration/Fuel/Garage rental	919	1,500	1,500	0.0%
Programs /Activities (NWChore, Writers Workshop)	1,763	2,800	2,800	0.0%
042 TOTAL SENIOR CTR./VETS HALL/MUNICIPAL AGENT	45,082	51,072	52,122	2.1%
042A After School Arts Program (A.S.A.P.)	6,000	5,000	5,000	0.0%
TOTAL RECREATION	151,871	167,394	166,765	-0.4%

Town of Washington Proposed General Fund 2009-2010

	2007-2008	2008-2009	2009-2010	
PROPOSED 2009-2010 GENERAL FUND BUDGET	ACTUAL	BUDGET	PROPOSED	
OTHER EXPENSES:				
043 GUNN MEMORIAL LIBRARY	114,845	118,290	118,290	0.0%
044 PENSION				
Pension Fund	125,000	125,000	140,000	12.0%
Retirement Benefit - Sick Days	1,940			
Fees - Actuary & GASB Compliance	3,812	5,000	5,000	0.0%
044 TOTAL PENSION	130,752	130,000	145,000	11.5%
045 NW COUNCIL OF GOVERNMENTS	7,386	7,386	7,408	0.3%
046 INTERLOCAL ADVISORY BOARD	9,518	8,863	9,481	7.0%
047 ANNUAL REPAIRS				
Repairs to Buildings/Quarterly Water Assessment -Pavilion Hall/Senior Ctr.,etc.	18,273	15,000	15,000	0.0%
Building/Grounds Contracted Services	15,947	23,061	20,000	-13.3%
Mileage	243	700		-100.0%
047 Total Annual Repairs	34,464	38,761	35,000	-9.7%
048 JUDEA CEMETERY COMMISSION/NEW PRESTON CEMETERY	0	2,000	6,000	200.0%
049 ANIMAL CONTROL EXPENSE				
*Payroll - Animal Control Officer	17,810	23,000	23,000	0.0%
Animal Control Officer Expense (Mileage & Phone) + Impoundment	1,920	1,800	1,800	0.0%
Animal Control State Expense	2,060	2,600	3,000	15.4%
Animal Control Legal Ads & Other Expense	20	250	150	-40.0%
Contracted Service - Dog Impoundment & Related Services	2,538	3,000	3,000	0.0%
049 TOTAL ANIMAL CONTROL EXPENSE	24,347	30,650	30,950	1.0%
050 NEWSLETTER & WEBSITE				
Newsletter	4,445	9,000	7,000	-22.2%
Website	98	115	115	0.0%
050 Total Newsletter & Website	4,543	9,115	7,115	-21.9%
TOTAL OTHER EXPENDITURES	325,855	345,065	359,244	4.1%
051 SOCIAL SERVICES				
Social Services/Evictions	941	2,000	2,000	0.0%
Nutrition Program - Torrington Meals on Wheels	1,307	1,350	1,350	0.0%
Susan B. Anthony	1,500	1,500	1,500	0.0%
051 TOTAL SOCIAL SERVICES	3,748	4,850	4,850	0.0%
052 TOWN DEBT SERVICE	72,298	69,699	67,073	-3.8%

Town of Washington Proposed General Fund 2009-2010

	2007-2008	2008-2009	2009-2010	
PROPOSED 2009-2010 GENERAL FUND BUDGET	ACTUAL	BUDGET	PROPOSED	
GENERAL GOVERNMENT	1,563,860	1,291,381	1,320,807	2.3%
PUBLIC SAFETY	480,639	486,552	474,948	-2.4%
HIGHWAY MAINTENANCE	934,865	950,948	998,758	5.0%
SANITATION	451,535	482,451	472,789	-2.0%
CONSERVATION OF HEALTH	75,692	92,296	81,792	-11.4%
RECREATION	151,871	167,394	166,765	-0.4%
OTHER EXPENSE	325,855	345,065	359,244	4.1%
SOCIAL SERVICES	3,748	4,850	4,850	0.0%
TOTAL GENERAL EXPENSE	3,988,065	3,820,937	3,879,953	1.5%
DEBT SERVICE ON FIREHOUSE	72,298	69,699	67,073	-3.8%
GENERAL FUND EXPENSE	4,060,362	3,890,636	3,947,026	1.4%
EX-BUDGET EXPENSE (7-348)	67,812	40,524	0	0.0%
TRANSFER TO OPEN SPACE FUND			75,000	0%
TRANSFER TO HOUSING FUND			25,000	0%
TRANSFER TO LEGAL LITIGATION FUND		0	20,000	100%
GENERAL FUND EXPENSE & FUND TRANSFERS	4,128,174	3,931,160	4,067,026	3.5%
TOTAL CAPITAL EXPENSE (GROSS)	1,866,603	1,670,176	1,066,900	-36.1%
GRANT REIMBURSEMENT FOR CAPITAL EXPENSE	(797,000)	(520,000)	(30,000)	-94.2%
NET CAPITAL EXPENSE	1,069,603	1,150,176	1,036,900	-9.8%
GENERAL FUND, FUND TRANSFERS & CAPITAL	5,197,777	5,081,336	5,103,926	0.4%
GROSS EDUCATION EXPENSE	8,923,258	9,306,331	9,556,079	2.7%
EDUCATION GRANTS & OTHER REVENUES TO REGION	321,361	266,657	239,315	-10.3%
NET EDUCATION EXPENSE	8,601,897	9,039,674	9,316,763	3.1%
TOTAL GEN'L. FUND, TRANSFERS, CAPITAL AND EDUCATION EXPENSE	13,799,674	14,121,010	14,420,689	2.1%

Town of Washington Proposed General Fund 2009-2010

	2007-2008	2008-2009	2009-2010	
PROPOSED 2009-2010 GENERAL FUND BUDGET	ACTUAL	BUDGET	PROPOSED	
001 SELECTMEN	145,483	144,695	143,102	-1.1%
002 ASSESSOR	59,223	59,992	63,345	5.6%
003 TAX COLLECTOR	92,532	52,673	49,017	-6.9%
004 TOWN CLERK	62,850	66,998	65,418	-2.4%
005 TOWN TREASURER	10,871	11,071	11,071	0.0%
006 BUILDING INSPECTOR	348,033	8,375	5,375	-35.8%
007 PROBATE COURT	4,793	4,800	3,950	-17.7%
008 ELECTION EXPENSE	29,202	28,465	25,920	-8.9%
009 AUDITOR	24,300	24,800	25,000	0.8%
010 BOARD OF ASSESSMENT APPEALS	149	1,350	1,350	0.0%
011 PLANNING COMMISSION	16,442	19,275	23,681	22.9%
012 ZONING COMMISSION	39,940	44,379	48,245	8.7%
013 ZONING BOARD OF APPEALS	17,650	10,452	10,896	4.2%
014 INLAND WETLANDS COMMISSION	57,060	79,509	57,060	-28.2%
015 HISTORIC DISTRICT COMMISSION	5,420	8,027	7,277	-9.3%
016 CONSERVATION COMMISSION	6,813	9,303	6,521	-29.9%
016A HOUSING COMMISSION	520	1,500	1,500	0.0%
017 TOWN HALL	75,619	83,192	87,940	5.7%
018 TOWN GARAGES & SALT BLDG.	20,699	23,780	21,740	-8.6%
019 SURETY BONDS & INSURANCE	140,558	148,650	159,973	7.6%
020 ACCIDENT & HEALTH INSURANCE	254,838	303,000	319,900	5.6%
021 OFFICE EXPENSE	26,737	28,150	41,100	46.0%
022 SOCIAL SECURITY/MEDICARE	97,456	102,740	100,580	-2.1%
023 BOARD OF FINANCE	24,957	26,205	26,005	-0.8%
TOTAL GENERAL GOVERNMENT	1,563,860	1,291,381	1,320,807	2.3%
024 FIRE MARSHAL	24,261	27,800	27,800	0.0%
025 FIRE DEPARTMENT	122,151	135,000	134,400	-0.4%
026 POLICE	256,020	242,892	232,362	-4.3%
027 EMERGENCY MANAGEMENT	59,914	57,266	57,642	0.7%
028 OPEN BURNING OFFICIAL	599	600	599	-0.2%
029 LAKE WARAMAUG AUTHORITY	7,694	12,494	11,945	-4.4%
030 EMT AWARDS	10,000	10,500	10,200	-2.9%
TOTAL PUBLIC SAFETY	480,639	486,552	474,948	-2.4%
031 GENERAL MAINTENANCE	513,286	567,563	570,620	0.5%
032 WINTER MAINTENANCE	395,610	358,385	401,138	11.9%
033 STREET LIGHTING	25,968	25,000	27,000	8.0%
034 TREE WORK - CONTRACTED	0	0	0	0.0%
TOTAL HIGHWAY MAINTENANCE	934,865	950,948	998,758	5.0%

Town of Washington Proposed General Fund 2009-2010

	2007-2008	2008-2009	2009-2010	
PROPOSED 2009-2010 GENERAL FUND BUDGET	ACTUAL	BUDGET	PROPOSED	
035 TRANSFER STATION	304,020	328,626	321,084	-2.3%
036 RECYCLING	147,515	153,825	151,705	-1.4%
TOTAL SANITATION	451,535	482,451	472,789	-2.0%
037 PARAMEDIC SERVICE (inc. legal fees)	20,522	20,527	20,527	0.0%
038 HEALTH DEPARTMENT	39,846	43,669	41,165	-5.7%
039 VISITING NURSE ASS'N.	15,324	28,000	20,000	-28.6%
040 HEPATITIS B VACCINATION (OSHA)	0	100	100	0.0%
TOTAL HEALTH	75,692	92,296	81,792	-11.4%
041 PARKS & RECREATION	100,789	111,323	109,643	-1.5%
042 SENIOR CENTER/ VETERANS HALL	45,082	51,072	52,122	2.1%
042A AFTER SCHOOL ARTS PROGRAM	6,000	5,000	5,000	0.0%
TOTAL RECREATION	151,871	167,394	166,765	-0.4%
043 GUNN MEMORIAL LIBRARY	114,845	118,290	118,290	0.0%
044 PENSION	130,752	130,000	145,000	11.5%
045 COUNCIL OF GOVERNMENTS	7,386	7,386	7,408	0.3%
046 INTERLOCAL ADVISORY BOARD	9,518	8,863	9,481	7.0%
047 ANNUAL REPAIRS	34,464	38,761	35,000	-9.7%
048 JUDEA CEMETERY COMMISSION	0	2,000	6,000	200.0%
049 ANIMAL CONTROL EXPENSE	24,347	30,650	30,950	1.0%
050 NEWSLETTER & WEBSITE	4,543	9,115	7,115	-21.9%
TOTAL OTHER EXPENDITURES	325,855	345,065	359,244	4.1%
051 SOCIAL SERVICES	3,748	4,850	4,850	0.0%
GENERAL FUND EXPENSE (WITHOUT DEBT SERVICE)	3,988,065	3,820,937	3,879,953	1.5%
052 DEBT SERVICE	72,298	69,699	67,073	-3.8%
GENERAL FUND BUDGETED EXPENSE W/DEBT SERVICE	4,060,362	3,890,636	3,947,026	1.4%
EX BUDGET EXPENSE	67,812	40,524	0	0.0%
TRANSFERS TO OPEN SPACE, HOUSING & LEGAL LITIGATION FUNDS			120,000	
TOTAL GENERAL FUND EXPENSE (TOWN ONLY)	4,128,174	3,931,160	4,067,026	3.5%
NONRECURRING CAPITAL EXPENSE	1,866,603	1,670,176	1,066,900	-36.1%
GRANT REIMBURSEMENT FOR CAPITAL EXPENSES	-797,000	-520,000	-30,000	-94.2%
NET CAPITAL EXPENSE	1,069,603	1,150,176	1,036,900	-9.8%
TOTAL TOWN GENERAL FUND & CAPITAL EXPENSE	5,197,777	5,081,336	5,103,926	0.4%
NET EDUCATION EXPENSE	8,601,897	9,039,674	9,316,763	3.1%
TOTAL TOWN & EDUCATION EXPENSE	13,799,674	14,121,010	14,420,689	2.1%