

**Town of Washington, Connecticut**  
**Approved 2015-2016 Budget**  
**Total Page**

	<b>2014-2015</b>	<b>2015-2016</b>	<b>% 14-15</b>	<b>Variance</b>
	<b>APPROVED</b>	<b>Proposed</b>	<b>Budget vs</b>	<b>14-15</b>
	<b>BUDGET</b>	<b>Budget</b>	<b>15-16</b>	<b>15-16</b>
			<b>Budget</b>	<b>Budget</b>
<b>DEPARTMENT</b>				
001 SELECTMEN	156,221	<b>148,308</b>	-5.07%	-7,913
002 ASSESSOR	72,991	<b>78,796</b>	7.95%	5,805
003 TAX COLLECTOR	60,561	<b>67,682</b>	11.76%	7,121
004 TOWN CLERK	72,692	<b>73,833</b>	1.57%	1,140
005 TOWN TREASURER	14,331	<b>14,618</b>	2.00%	287
006 BUILDING INSPECTOR	7,000	<b>8,125</b>	16.07%	1,125
007 PROBATE COURT	5,777	<b>5,815</b>	0.66%	38
008 ELECTION EXPENSE	29,693	<b>29,800</b>	0.36%	108
009 AUDITOR	31,500	<b>25,000</b>	-20.63%	-6,500
010 BOARD OF ASSESSMENT APPEALS	2,350	<b>2,350</b>	0.00%	0
011 PLANNING COMMISSION	25,783	<b>32,941</b>	27.76%	7,158
012 ZONING COMMISSION	52,465	<b>54,441</b>	3.77%	1,976
013 ZONING BOARD OF APPEALS	8,022	<b>7,614</b>	-5.08%	-408
014 INLAND WETLANDS COMMISSION	86,254	<b>81,589</b>	-5.41%	-4,665
015 HISTORIC DISTRICT COMMISSION	7,060	<b>8,673</b>	22.85%	1,613
016 CONSERVATION COMMISSION	6,172	<b>6,264</b>	1.50%	92
017 HOUSING COMMISSION	1,332	<b>849</b>	-36.26%	-483
018 TOWN HALL	94,865	<b>103,388</b>	8.98%	8,523
019 TOWN GARAGES & SALT BLDG.	36,400	<b>37,250</b>	2.34%	850
020 SURETY BONDS & INSURANCE	163,180	<b>169,368</b>	3.79%	6,188
021 ACCIDENT & HEALTH INSURANCE	363,240	<b>368,400</b>	1.42%	5,160
022 OFFICE EXPENSE	40,200	<b>43,468</b>	8.13%	3,268
023 SOCIAL SECURITY/MEDICARE	110,718	<b>120,167</b>	8.53%	9,449
024 BOARD OF FINANCE	47,890	<b>34,304</b>	-28.37%	-13,586
<b>TOTAL GENERAL GOVERNMENT</b>	<b>1,496,696</b>	<b>1,523,043</b>	<b>1.76%</b>	<b>26,347</b>
025 FIRE MARSHAL	39,380	<b>54,297</b>	37.88%	14,917
026 FIRE DEPARTMENT	180,300	<b>179,350</b>	-0.53%	-950
027 POLICE	302,374	<b>309,726</b>	2.43%	7,352
028 EMERGENCY MANAGEMENT	59,725	<b>62,431</b>	4.53%	2,706
029 OPEN BURNING OFFICIAL	599	<b>599</b>	0.00%	0
030 LAKE WARAMAUG AUTHORITY	9,999	<b>9,999</b>	0.00%	0
031 EMT AWARDS	10,000	<b>11,500</b>	15.00%	1,500
<b>TOTAL PUBLIC SAFETY</b>	<b>602,377</b>	<b>627,902</b>	<b>4.24%</b>	<b>25,525</b>
032 GENERAL MAINTENANCE	630,824	<b>640,850</b>	1.59%	10,026
033 WINTER MAINTENANCE	429,980	<b>459,446</b>	6.85%	29,466
034 STREET LIGHTING	29,500	<b>30,500</b>	3.39%	1,000
<b>TOTAL HIGHWAY MAINTENANCE</b>	<b>1,090,304</b>	<b>1,130,796</b>	<b>3.71%</b>	<b>40,492</b>
035 TRANSFER STATION	292,510	<b>295,283</b>	0.95%	2,773
036 RECYCLING	143,700	<b>140,700</b>	-2.09%	-3,000
<b>TOTAL SANITATION</b>	<b>436,210</b>	<b>435,983</b>	<b>-0.05%</b>	<b>-227</b>
037 PARAMEDIC SERVICE	23,911	<b>29,797</b>	24.62%	5,886
038 HEALTH DEPARTMENT	40,054	<b>40,187</b>	0.33%	133

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	2014-2015	2015-2016	% 14-15	Variance
	APPROVED	Proposed	Budget vs	14-15
	BUDGET	Budget	15-16	15-16
			Budget	Budget
039 VISITING NURSE ASS'N.	21,000	<b>24,000</b>	14.29%	3,000
040 HEPATITIS B	100	<b>100</b>	0.00%	0
<b>TOTAL CONSERVATION OF HEALTH</b>	<b>85,065</b>	<b>94,084</b>	<b>10.60%</b>	<b>9,019</b>
041 PARKS & RECREATION	124,830	<b>132,611</b>	6.23%	7,781
042 SENIOR CENTER	57,066	<b>63,516</b>	11.30%	6,450
043 AFTER SCHOOL ARTS PROGRAM	3,000	<b>3,500</b>	16.67%	500
<b>TOTAL RECREATION</b>	<b>184,896</b>	<b>199,627</b>	<b>7.97%</b>	<b>14,731</b>
044 GUNN MEMORIAL LIBRARY	155,000	<b>162,000</b>	4.52%	7,000
045 PENSION	171,275	<b>155,164</b>	-9.41%	-16,111
046 COUNCIL OF GOVERNMENTS	2,827	<b>2,821</b>	-0.21%	-6
047 INTERLOCAL ADVISORY BOARD	10,330	<b>12,300</b>	19.07%	1,970
048 ANNUAL REPAIRS	45,000	<b>50,000</b>	11.11%	5,000
049 JUDEA CEMETERY COMMISSION	7,500	<b>15,000</b>	100.00%	7,500
050 ANIMAL CONTROL EXPENSE	34,142	<b>34,650</b>	1.49%	508
051 NEWSLETTER & WEBSITE	7,000	<b>9,000</b>	28.57%	2,000
<b>TOTAL OTHER EXPENDITURES</b>	<b>433,074</b>	<b>440,934</b>	<b>1.82%</b>	<b>7,861</b>
052 BANK FEES	0	<b>0</b>	0.00%	0
053 SOCIAL SERVICES	15,953	<b>13,332</b>	-16.43%	-2,621
<b>GENERAL FUND EXPENSE ( WITHOUT DEBT SERVICE)</b>	<b>4,344,575</b>	<b>4,465,702</b>	<b>2.79%</b>	<b>121,127</b>
054 DEBT SERVICE	0	<b>0</b>	0.00%	0
055 REVALUATION (remaining)	13,104	<b>0</b>	-100.00%	-13,104
056 PLAN OF CONSERVATION & DEVELOPMENT (remaining)	3,925	<b>0</b>	-100.00%	-3,925
057 ECONOMIC DEVELOPMENT COORDINATOR	0	<b>55,000</b>	0.00%	55,000
<b>GENERAL FUND BUDGETED EXPENSE W/DEBT SERVICE</b>	<b>4,361,604</b>	<b>4,520,702</b>	<b>3.65%</b>	<b>159,098</b>
TRANSFERS TO LEGAL LITIGATION FUND	80,000	<b>60,000</b>	-25.00%	-20,000
<b>TOTAL GENERAL FUND EXPENSE (TOWN ONLY)</b>	<b>4,441,604</b>	<b>4,580,702</b>	<b>3.13%</b>	<b>139,098</b>
GROSS NONRECURRING CAPITAL EXPENSE	1,484,250	<b>1,690,689</b>	13.91%	206,439
ANTICIPATED GRANTS/INSURANCE REIMBURSEMENT FOR CAPITAL EXPENSE	(305,000)	<b>(379,975)</b>	24.58%	-74,975
<b>NET NONRECURRING CAPITAL EXPENSE</b>	<b>1,179,250</b>	<b>1,310,714</b>	<b>11.15%</b>	<b>131,464</b>
ADD'L APPROP - ROAD REPAIR/RECONSTRUCT. & REPLACEMENT (T.M. 05/2012)-NR(	600,000	<b>600,000</b>	0.00%	0
<b>TOWN GENERAL FUND, CAPITAL &amp; TRANSFERS TO OTHER FUNDS</b>	<b>6,220,854</b>	<b>6,491,416</b>	<b>4.35%</b>	<b>270,562</b>
EDUCATION EXPENSE	9,712,390	<b>9,779,303</b>	0.69%	66,913
<b>TOTAL GEN'L. FUND, TRANSFERS, CAPITAL AND EDUCATION EXPENSE</b>	<b>15,933,244</b>	<b>16,270,719</b>	<b>2.12%</b>	<b>337,475</b>
<b>TOTAL APPROPRIATIONS @ TOWN MEETING</b>	<b>15,933,244</b>	<b>16,270,719</b>	<b>2.12%</b>	<b>337,475</b>

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ACCOUNT #	CHART OF ACCOUNTS	2014-2015	2015-2016	% 14-15	14-15
		APPROVED	Proposed	Budget vs	Budget
		BUDGET	Budget	15-16 Budget	15-16 Budget
<b>510</b>	<b>GENERAL GOVERNMENT</b>				
<b>5-1001</b>	<b>001 SELECTMEN</b>				
01001	*First Selectman	72,008	73,448		1,440
01002	*Board of Selectmen	8,344	8,511		167
01003	*Administrative Assistant	26,942	20,049		-6,893
01004	*Secretary/Clerks	40,917	37,840		-3,077
01005	Travel//Mileage	2,400	2,400		0
01006	Membership /Education (CCM & COST)	4,110	4,110		0
01007	Legal Ads /	250	700		450
01003	Legal Fees	250	250		0
01070	Miscellaneous/Employee Recognition/transfer for Small Cities Grant (\$100)	1,000	1,000		0
	<b>001 TOTAL SELECTMEN</b>	<b>156,221</b>	<b>148,308</b>	<b>-5.07%</b>	<b>-7,913</b>
<b>5-1002</b>	<b>002 ASSESSOR</b>				
02001	Retired Assessor	0			
02001	*Assessor	51,000	52,020		1,020
02004	*Clerk	13,045	13,000		-45
02005	Mileage	750	750		0
02006	Membership/Education	390	575		185
02007	Legal Ads	0	290		290
02008	C.A.M.A. Support & Licensing	4,293	4,335		42
02009	Computer Support & Maintenance & Printer Maintenance Contract (CAAO)	2,440	2,400		-40
02010	Manuals & Publications	471	430		-41
02011	Binding Grand List, Updating Maps & Printing Personal Property Dec.	602	796		194
	Web Hosting - Property Record Cards for business / public access	0	1,200		1,200
	Professional Personal Property Audits	0	3,000		3,000
	<b>002 TOTAL ASSESSOR</b>	<b>72,991</b>	<b>78,796</b>	<b>7.95%</b>	<b>5,805</b>
<b>5-1003</b>	<b>003 TAX COLLECTOR</b>				
03001	*Tax Collector	42,330	43,177		847
03004	*Clerk	12,096	13,970		1,874
03006	Membership/Education/Conferences	800	1,063		263
03007	Legal Ads	500	500		0
03009	Computer Support & Maintenance/Printer Maintenance Contract	2,440	3,200		760
03011	Printing/Rate Book/Binding/Tax Bills	1,300	2,915		1,615
03012	Access to Records - Motor Vehicle Department/Gov Search engine	250	850		600
03013	Delinquent Motor Vehicle State Administration	845	0		-845
03033	Legal Fees	0	1,000		1,000
	Computer Hardware		410		410
	Mileage	0	598		598
	<b>003 TOTAL TAX COLLECTOR</b>	<b>60,561</b>	<b>67,682</b>	<b>11.76%</b>	<b>7,121</b>
<b>5-1004</b>	<b>004 TOWN CLERK</b>				
04001	*Town Clerk	46,242	47,167		925
04004	*Ass't to Town Clerk	13,276	13,541		266
04006	Membership/Education	690	690		0
04007	Legal Fees/Legal Ads/Publications/Misc.	25	25		0
04014	BAS Licensing System	520	520		0
04015	Vital Statistics	50	0		-50
04016	Indexing Land Records/Microfilming Maps	11,890	11,890		0
	<b>004 TOTAL TOWN CLERK</b>	<b>72,692</b>	<b>73,833</b>	<b>1.57%</b>	<b>1,140</b>
<b>5-1005</b>	<b>005 TOWN TREASURER</b>				
05001	*Town Treasurer	14,031	14,312		281
05006	Membership//Mileage/Supplies/Legal Fees	300	306		6
	<b>005 TOTAL TOWN TREASURER</b>	<b>14,331</b>	<b>14,618</b>	<b>2.00%</b>	<b>287</b>

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ACCOUNT #	CHART OF ACCOUNTS	2014-2015	2015-2016	% 14-15	14-15
		APPROVED	Proposed	Budget vs	Budget
		BUDGET	Budget	15-16 Budget	15-16 Budget
<b>5-1006</b>	<b>006 BUILDING INSPECTOR</b>				
06018	Building Inspection Anticipated Fee Income	200,000	200,000		0
00422	Contracted Bldg. Inspector's Services @ 74% of income.	(148,000)	(148,000)		0
	Transfer to Income - Balance of 26%	52,000	52,000	0.00%	0
	<b>Net Bldg. Inspector Expense</b>				
06006	Building Code - ICC Membership	125	125		0
06018	Budgeted Bldg. Inspector Expense	148,000	148,000		0
06020	Postage/Photos/Miscellaneous	275	0		-275
06022	State fee = \$.26/\$1,000/construction value	6,600	8,000		1,400
	<b>006 TOWN BUILDING INSPECTOR</b>	<b>7,000</b>	<b>8,125</b>	<b>16.07%</b>	<b>1,125</b>
<b>5-1007</b>	<b>007 PROBATE COURT</b>	<b>5,777</b>	<b>5,815</b>	<b>0.66%</b>	<b>38</b>
<b>5-1008</b>	<b>008 ELECTION EXPENSE</b>				
08001	*Registrars (includes salary & mandated days)	8,539	8,710		171
08005	Mileage	120	122		2
08006	Membership/Education/Conferences	2,000	2,000		0
08007	Legal Ads	600	600		0
08023	Registrars (4 Referenda/Elections) (including training)	2,681	2,734		54
08024	Moderator (Referenda & Training) (3)	2,244	2,289		45
08025	Workers/Deputies (Referenda & Training)	6,809	6,945		136
08026	Technician	300	300		0
08027	Machine Repairs/Inspection/Certification	900	600		-300
08020	Supplies/Voter List/Ballots/Memory Cards	5,000	5,000		0
08029	Canvass	500	500		0
	<b>008 ELECTION EXPENSE</b>	<b>29,693</b>	<b>29,800</b>	<b>0.36%</b>	<b>108</b>
<b>5-1009</b>	<b>009 AUDITOR</b>				
09030	Auditor/Consultants	24,000	24,000		0
09031	GASB Statement & Inventory/GASB & MD&A report	2,000	500		-1,500
09033	Legal Fees /Related Expense	500	500		0
09032	Policies and Procedures Consultant	5,000	0		-5,000
	<b>009 AUDITOR</b>	<b>31,500</b>	<b>25,000</b>	<b>-20.63%</b>	<b>-6,500</b>
<b>5-1010</b>	<b>010 BOARD OF ASSESSMENT APPEALS</b>				
10002	Board /Secretarial Fees	1,500	1,500		0
10006	Membership/Education	50	50		0
10007	Legal Fees/Ads/Consultants/Appraisals	800	800		0
	<b>010 TOTAL BOARD OF ASSESSMENT APPEALS</b>	<b>2,350</b>	<b>2,350</b>	<b>0.00%</b>	<b>0</b>
<b>5-1011</b>	<b>011 PLANNING COMMISSION</b>				
11003	*Land Use Coordinator	17,500	17,850		350
11004	*Secretary	5,403	5,511		108
11006	Membership/Education	200	200		0
11007	Legal Ads	400	400		0
11033	Legal Fees	800	7,500		6,700
11034	Consultant	1,000	1,000		0
11035	D.E.P. Fees paid to State /Offset by Income.	480	480		0
	<b>011 TOTAL PLANNING COMMISSION</b>	<b>25,783</b>	<b>32,941</b>	<b>27.76%</b>	<b>7,158</b>
<b>5-1012</b>	<b>012 ZONING COMMISSION</b>				
12002	*Land Use Coordinator	17,500	17,850		350
12003	*Enforcement	19,637	20,030		393
12004	*Secretary	5,403	5,511		108
12005	Mileage	375	500		125
12006	Membership/Education	350	350		0

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		APPROVED	Proposed	Budget vs	Budget
		BUDGET	Budget	15-16 Budget	15-16 Budget
12007	Legal Ads	1,200	1,200		0
12010	Transcripts/Maps-Acetate	0	0		0
12033	Legal Fees	2,000	3,000		1,000
12034	Consultant	2,000	2,000		0
12035	D.E.P. Fees paid to State /Offset by Income.	4,000	4,000		0
12036	Printing / Photos	0	0		0
	<b>012 TOTAL ZONING COMMISSION</b>	<b>52,465</b>	<b>54,441</b>	<b>3.77%</b>	<b>1,976</b>
<b>5-1013 013 ZONING BOARD OF APPEALS</b>					
13004	*Secretary	4,622	4,714		92
13006	Membership/Education	100	100		0
13007	Legal Ads	1,500	1,000		-500
13033	Legal Fees/Transcriptions	1,000	1,000		0
13035	D.E.P. Fees paid to State /Offset by Income.	800	800		0
	<b>013 TOTAL ZONING BOARD OF APPEALS</b>	<b>8,022</b>	<b>7,614</b>	<b>-5.08%</b>	<b>-408</b>
<b>5-1014 014 INLAND WETLANDS COMMISSION</b>					
14002	*Land Use Coordinator/+ IW/CC mtgs.	25,444	25,953		509
14003	*Wetlands Enforcement	33,053	33,714		661
14004	*Land Use Office Sec'y.	8,257	8,422		165
14005	Mileage	500	500		0
14006	Membership/Education	1,200	1,200		0
14007	Legal Ads	1,000	1,000		0
14033	Legal Fees	11,000	5,000		-6,000
14034	Consultant	2,500	2,500		0
14035	D.E.P. Fees paid to State /Offset by Income.	3,300	3,300		0
	<b>014 TOTAL INLAND WETLANDS COMMISSION</b>	<b>86,254</b>	<b>81,589</b>	<b>-5.41%</b>	<b>-4,665</b>
<b>5-1015 015 HISTORIC DISTRICT COMMISSION</b>					
15004	*Clerk	5,660	5,773		113
15007	Legal Ads	400	400		0
15033	Legal Fees/Consultant	1,000	1,500		500
15037	Digital Inventory	0	0		0
ADD	Design, Editing, Consulting & Printing	0	1,000		1,000
	<b>015 TOTAL HISTORIC DISTRICT COMMISSION</b>	<b>7,060</b>	<b>8,673</b>	<b>22.85%</b>	<b>1,613</b>
<b>5-1016 016 CONSERVATION COMMISSION</b>					
16004	*Clerk	4,622	4,714		92
16006	Education/Membership	200	200		0
16010	Updating Maps	250	250		0
16034	Legal, Monitoring and Consultant fees & Legal Ads	1,000	1,000		0
16036	Printing	100	100		0
	Northwest CT Conservation District (shared by IWC)	0	0		0
	<b>016 TOTAL CONSERVATION COMMISSION</b>	<b>6,172</b>	<b>6,264</b>	<b>1.50%</b>	<b>92</b>
<b>5-1017 017 HOUSING COMMISSION</b>					
17070	*Clerk	1,082	599		-483
17172	Misc. Expense including printing, education, etc.	250	250		0
	<b>017 TOTAL HOUSING COMMISSION</b>	<b>1,332</b>	<b>849</b>	<b>-36.26%</b>	<b>-483</b>
<b>5-1018 018 TOWN HALL</b>					
18001	*Custodian	37,635	38,388		753
18038	Electricity (Town Hall and Old Firehouse Bldg.)	11,500	13,500		2,000
18039	Propane	29,000	23,000		-6,000
18040	Water	700	1,000		300
18041	Grounds, Lawn Maintenance and Plantings	600	600		0
18053	Telephone/ Cable	0	900		900

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		APPROVED	Proposed	Budget vs	Budget
		BUDGET	Budget	15-16 Budget	15-16 Budget
<b>Contracted Services:</b>					
18043	Boiler Maintenance Contract/Dept. of Public Safety Inspections	250	310		60
18044	Elevator Maintenance & Operating Certificate	1,000	1,000		0
18045	Generator Preventative Maintenance	490	490		0
48046	Fire Alarm System /Security Alarm/Annual Test Maintenance	490	1,000		510
18047	Grounds keeping, including Weed & Field	1,500	1,500		0
ADD	IT Computer	0	10,000		10,000
18048	Hauling Trash/Termite Control/Septic	1,500	1,500		0
<b>Maint/Repairs: (routine)</b>					
18050	Elec./Generator/Alarm /Paint/Lights/PestCont/Grounds/Oil burners/Plbg/Septic	5,000	5,000		0
18051	Supplies	4,500	4,500		0
18052	Floor Care, Power wash Building	700	700		0
<b>018 TOTAL TOWN HALL</b>		<b>94,865</b>	<b>103,388</b>	<b>8.98%</b>	<b>8,523</b>
<b>5-1019 019 TOWN GARAGES &amp; SALT BLDG.</b>					
19046	Alarm Monitoring system	700	700		0
19038	Electricity	5,100	6,100		1,000
19039	Propane	23,000	23,000		0
19040	Water	600	600		0
19043	Boiler Contract & Repair	2,000	250		-1,750
19051	Supplies	2,000	3,000		1,000
19053	Telephone/Cable/Alarm Monitoring System	1,000	1,600		600
19054	Maint & Repairs/Hauling Solid Waste	1,500	1,500		0
19055	Storm water Analysis & Environmental Testing/DEP fees	500	500		0
19056	Septic/Drain water Collection	0	0		0
<b>019 TOTAL TOWN GARAGE/SALT BLDG.</b>		<b>36,400</b>	<b>37,250</b>	<b>2.34%</b>	<b>850</b>
<b>5-1020 020 SURETY BONDS &amp; INSURANCE</b>					
20057	Worker's Compensation (CIRMA)	86,520	90,113		3,593
20058	Liab./Auto/Property/LawEnf./P.O.Liab/Boiler (CIRMA), Unem.Comp.	51,360	54,955		3,595
20059	Fire Company Insurances	23,000	22,500		-500
20060	Unemployment Compensation	0	0		0
20061	Bonds	2,300	1,800		-500
<b>020 TOTAL SURETY BONDS &amp; INSURANCE</b>		<b>163,180</b>	<b>169,368</b>	<b>3.79%</b>	<b>6,188</b>
<b>5-1021 021 HEALTH INSURANCE</b>					
21062	Health Insurance	252,000	260,700		8,700
21063	Dental Insurance	22,000	20,500		-1,500
21064	Life/Short-Term Disability Insurance	9,240	7,200		-2,040
21065	Health Insurance Deductible	80,000	80,000		0
<b>021 TOTAL HEALTH INSURANCE</b>		<b>363,240</b>	<b>368,400</b>	<b>1.42%</b>	<b>5,160</b>
<b>5-1022 022 OFFICE EXPENSE</b>					
22007	Legal Ads	900	900		0
22009	Computer Support & Repair/Typewriter repair + Computer Training	3,100	3,100		0
22020	Postage + /Postage Box Fee & Permit	9,500	9,500		0
22051	Supplies	10,000	12,000		2,000
22053	Telephone/Fax/Cable/Internet - All Offices	9,100	9,100		0
22067	Town Meeting/Transcripts	600	600		0
22068	Copy Machine/Copy Paper	3,400	3,400		0
22069	Payroll Service	3,600	4,868		1,268
<b>022 TOTAL OFFICE EXPENSE</b>		<b>40,200</b>	<b>43,468</b>	<b>8.13%</b>	<b>3,268</b>
<b>5-1023 023 SOCIAL SECURITY/MEDICARE</b>		<b>110,718</b>	<b>120,167</b>	<b>8.53%</b>	<b>9,449</b>
<b>5-1024 024 BOARD OF FINANCE</b>					
24003	*Finance Assistant + Clerk	26,940	33,354		6,414

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		APPROVED	Proposed	Budget vs	Budget
		BUDGET	Budget	15-16 Budget	15-16 Budget
24004	*Accounting Ass't.	20,000	0		-20,000
24007	Legal Ads/Legal Fees/Printing/Mileage	0	0		0
24071	Town Report	950	950		0
	<b>024 TOTAL BOARD OF FINANCE</b>	<b>47,890</b>	<b>34,304</b>	<b>-28.37%</b>	<b>-13,586</b>
	<b>TOTAL GENERAL GOVERNMENT</b>	<b>1,496,696</b>	<b>1,523,043</b>	<b>1.76%</b>	<b>26,347</b>
520	<b>PUBLIC SAFETY</b>				
5-2025	<b>025 FIRE MARSHAL</b>				
	Wages:				
25001	Fire Marshal	32,130	39,327		7,197
25002	Fire Marshal Deputy	1,500	6,500		5,000
25003	Fire Marshal Investigator Stipend (on call)	0	0		0
	<b>Total Wages:</b>	<b>33,630</b>	<b>45,827</b>	<b>36.27%</b>	<b>12,197</b>
25007	Equipment & Maintenance	850	1,450		600
25008	Fuel / Vehicle Maintenance	1,000	2,000		1,000
25109	Uniform/PPE allowance	350	350		0
25006	Professional dues/Membership - Fire Marshal & Fire Investigator	100	100		0
25174	Training - Fire Marshall and Fl. (DFM - \$100)	1,000	1,000		0
	<b>Office Expenses:</b>				<b>0</b>
25004	Expenses (Office Supplies, Phone, Office Expenses, etc.)	2,450	1,250		-1,200
25009	Web-based Fire House Software 50/5 shared with FD,50% of NFPA online Subscrip	0	2,320		2,320
	<b>025 TOTAL FIRE MARSHAL</b>	<b>39,380</b>	<b>54,297</b>	<b>37.88%</b>	<b>14,917</b>
5-2026	<b>026 FIRE DEPARTMENT</b>				
26040	#10 Medical Supplies	2,000	2,000		0
26100	#6 Physical Exams & Hepatitis B	12,000	12,000		0
26101	#2 Facilities Maintenance /Environmental Testing	19,800	21,500		1,700
26102	#4 Equipment Replacement	14,500	15,000		500
26103	#5 SCBA Maintenance and Repairs	7,000	7,500		500
26104	#8 Award Program	17,000	14,000		-3,000
26105	#3 Vehicles & Equipment Maintenance & Repairs	55,000	55,000		0
26178	#9 Training & Mileage	7,200	7,200		0
26106	#7 Administrative	2,000	3,350		1,350
26185	#1 Utilities	38,000	36,000		-2,000
26186	#3A - Diesel Fuel	5,800	5,800		0
	<b>026 TOTAL FIRE DEPARTMENT</b>	<b>180,300</b>	<b>179,350</b>	<b>-0.53%</b>	<b>-950</b>
5-2027	<b>027 POLICE</b>				
	Town Officers:				
27082	*Full-Time Officers	122,968	125,427		2,459
27083	*Full-Time Officers - Overtime - Cases & Miscellaneous	2,660	2,713		53
	*Part-Time Officers - Patrol	0	0		0
27085	*Officers - Nonreimbursable Events	3,024	3,327		303
27086	*Officers - Private & Special Duty Reimbursable	14,455	14,356		-99
27081	*Officers - Training	600	750		150
	<b>Total Town Salaries</b>	<b>143,707</b>	<b>146,574</b>		<b>2,867</b>
27020	Supplies/Dues/Postage	1,000	900		-100
27051	Telephone/Cable	200	200		0
27105	Vehicle Maintenance & Repair/Radar Repair	2,200	3,000		800
27106	Ammunition/Batteries	1,000	1,000		0
27107	Building Utilities (fuel, water) ( includes upstairs rental of bldg. to Steep Rock)	7,500	5,000		-2,500
27108	Communications/Certification	400	400		0
27109	Equipment/Uniforms/Traffic Cones	3,100	3,100		0
	Recertification Firearms and Medical	150	400		250
27005	Training Instruction Expense/Mileage/Misc.	450	0		-450
27186	Vehicle Fuel	11,475	11,475		0

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		APPROVED	Proposed	Budget vs	Budget
		BUDGET	Budget	15-16 Budget	15-16 Budget
<b>Contracted Services:</b>					
27091	Resident Trooper's Contract - salary & benefits	124,500	130,235		5,735
27092	Resident Trooper's Overtime - Cases	2,000	2,300		300
27093	Resident Trooper's PDR - Civic/Construction Projects	800	0		-800
27094	Resident Trooper - Nonreimbursable - Town Events	2,200	2,530		330
27098	State Police Report System Software/Subscription Fee	1,692	1,692		0
	Regional School District #12 Resource Officer (reimbursable)	0	920		920
	Contracted Services other	0	0		0
	<b>027 TOTAL POLICE</b>	<b>302,374</b>	<b>309,726</b>	<b>2.43%</b>	<b>7,352</b>
5-2028	<b>028 EMERGENCY MANAGEMENT</b>				0
28110	Emgc. Mgmt. Preparedness/Local Plan. Council/Alert Now-Blackboard/Generator Pi	5,300	1,000		-4,300
28111	Communications System Contract/Repairs-Northeastern Communications, Inc., Alert Alert Now (Moved line up)	8,205	13,687		5,482
		0	0		0
28112	Contracted Services - E911 - Litchfield Cty. Dispatch	35,000	36,300		1,300
28113	Emergency Management Coordinator	11,220	11,444		224
	<b>028 TOTAL EMERGENCY MANAGEMENT</b>	<b>59,725</b>	<b>62,431</b>	<b>4.53%</b>	<b>2,706</b>
5-2029	<b>029 OPEN BURNING OFFICIAL</b>	<b>599</b>	<b>599</b>	<b>0.00%</b>	<b>0</b>
5-2030	<b>030 LAKE WARAMAUG AUTHORITY</b>				
30114	*Marine & Police Officers	8,580	8,580		0
30117	Social Security/Medicare	619	619		0
30116	Repairs/Equip/Gas & Oil/Supplies/Postage/Misc./Boat Winterization/Storage-Payable	800	800		0
	<b>030 TOTAL LAKE WARAMAUG AUTHORITY</b>	<b>9,999</b>	<b>9,999</b>	<b>0.00%</b>	<b>0</b>
5 31001	<b>031 EMT AWARDS (Awards &amp; admin./legal fees)</b>	<b>10,000</b>	<b>11,500</b>	<b>15.00%</b>	<b>1,500</b>
	<b>TOTAL PUBLIC SAFETY</b>	<b>602,377</b>	<b>627,902</b>	<b>4.24%</b>	<b>25,525</b>
530	<b>HIGHWAY MAINTENANCE</b>				
5-3032	<b>032 GENERAL MAINTENANCE</b>				
32002	*Payroll - Regular	368,927	376,305		7,379
32003	*Payroll - Overtime	7,397	7,545		148
32005	Unleaded Gasoline/Propane/Mileage	3,000	3,000		0
32186	Diesel Fuel	35,000	35,000		0
32006	Education/Safety/Class 1 Licensing/D&A Testing	2,500	2,500		0
32051	Supplies/Uniforms	21,000	22,500		1,500
32116	Maintenance & Repairs/Trucks, Grader, etc.	25,000	25,000		0
32120	Contracted Services	74,000	100,000		26,000
32121	Contracted Services - Road Striping	0	0		0
32122	Contracted Services - Machine Rental	0	0		0
32123	Contracted Services - Tree Work	0	0		0
32124	Tires/Tire chains	6,500	6,500		0
32125	Stone/Gravel/Sand	50,000	25,000		-25,000
32126	Asphalt (hot patch)	20,000	20,000		0
32127	Culverts/catch basins/pipe	10,000	10,000		0
32128	Sign materials/fencing/guardrail	6,500	6,500		0
32202	Tree Warden	1,000	1,000		0
	<b>032 TOTAL GENERAL MAINTENANCE</b>	<b>630,824</b>	<b>640,850</b>	<b>1.59%</b>	<b>10,026</b>
5-3033	<b>033 WINTER MAINTENANCE</b>				
33002	*Payroll - Regular	184,463	188,152		3,689
33003	*Payroll - Overtime	38,817	39,593		776
33005	Unleaded Gasoline/Propane/Mileage	1,200	1,200		0
33186	Diesel Fuel	25,000	25,000		0
33116	Maintenance & Repairs & Hydraulics	19,500	19,500		0
33124	Tire/Tire chains	5,000	5,000		0
33129	Salt	140,000	155,000		15,000



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		APPROVED	Proposed	Budget vs	Budget
		BUDGET	Budget	15-16 Budget	15-16 Budget
33200	Winter Sand	10,000	20,000		10,000
	<b>Storm Charlotte</b>				
33131	Snowplow blades/grader blades/supplies	6,000	6,000		0
33201	Contract Service	0	0		0
33051	Supplies	0	0		0
33130	Machine Rental	0	0		0
	<b>033 WINTER MAINTENANCE TOTAL</b>	<b>429,980</b>	<b>459,446</b>	<b>6.85%</b>	<b>29,466</b>
5-3034	<b>034 STREET LIGHTING</b>	<b>29,500</b>	<b>30,500</b>	<b>3.39%</b>	<b>1,000</b>
	<b>TOTAL HIGHWAY MAINTENANCE</b>	<b>1,090,304</b>	<b>1,130,796</b>	<b>3.71%</b>	<b>40,492</b>
540	<b>SANITATION</b>				
5-4035	<b>035 TRANSFER STATION</b>				
35002	*Payroll -	24,835	25,332		497
35132	Contracted Service - Operation of Transfer Station	66,000	66,000		0
35051	Sanitary Facility/Signage	1,200	1,200		0
35116	Maintenance & Repairs/Supplies/Pumping/Signage/Machine Rental	2,000	2,000		0
35133	Rental of Land	19,800	19,800		0
35134	Environ. water samples/ DEP permit fees/monitoring sch./Storm water Analysis	1,300	1,300		0
35135	Contracted Service - Hauling Solid Waste	38,000	38,000		0
35136	Contracted Service-Tipping Fee(BRRFOC)	139,000	141,276		2,276
35138	D.E.P. Transfer Station Permits #1500155 &1500254 Fee	375	375		0
	<b>035 TOTAL TRANSFER STATION</b>	<b>292,510</b>	<b>295,283</b>	<b>0.95%</b>	<b>2,773</b>
5-4036	<b>036 RECYCLING</b>				
36028	Purchase Recycling Bins	3,000	0		-3,000
36051	Supplies/Signs/Bins/Fencing	2,000	2,000		0
36124	Tires/Metal	2,000	2,000		0
36135	Contracted Service-Hauling Demolition & Metal	59,600	59,600		0
36139	Electronics	0	0		0
36140	Contracted Service-Curbside	46,300	46,300		0
36141	Contracted Service-Hauling Recycling from Transfer Station	25,300	25,300		0
36142	Appliances/Freon Removal	2,000	2,000		0
36206	Hazardous Waste	3,500	3,500		0
36207	Propane Tanks		0		0
	<b>036 TOTAL RECYCLING</b>	<b>143,700</b>	<b>140,700</b>	<b>-2.09%</b>	<b>-3,000</b>
	<b>TOTAL SANITATION</b>	<b>436,210</b>	<b>435,983</b>	<b>-0.05%</b>	<b>-227</b>
550	<b>HEALTH</b>				
5-5037	<b>037 PARAMEDIC SERVICE (Inc. legal fees)</b>	<b>23,911</b>	<b>29,797</b>	<b>24.62%</b>	<b>5,886</b>
					0
5-5038	<b>038 HEALTH DEPARTMENT</b>				0
05004	*Payroll - Clerical	4,858	4,955		97
50209	Contracted Service - Town of New Milford	35,196	35,232		36
05041	Lead Program		0		0
	<b>038 TOTAL HEALTH DEPARTMENT</b>	<b>40,054</b>	<b>40,187</b>	<b>0.33%</b>	<b>133</b>
					0
5-5039	<b>039 VISITING NURSE ASS'NS.</b>				0
39144	VNA - Northwest	10,000	11,000		1,000
39145	VNA - New Milford	11,000	13,000		2,000
	<b>039 VISITING NURSE ASS'N.</b>	<b>21,000</b>	<b>24,000</b>	<b>14.29%</b>	<b>3,000</b>
					0
	<b>040 HEPATITIS B VACCINATION (OSHA)</b>	<b>100</b>	<b>100</b>	<b>0.00%</b>	<b>0</b>
	<b>TOTAL HEALTH</b>	<b>85,065</b>	<b>94,084</b>	<b>10.60%</b>	<b>9,019</b>
560	<b>RECREATION</b>				
5-6041	<b>041 PARKS &amp; RECREATION</b>				
41002	*Recreation Director	19,629	20,022		393
41003	*Rec Assistant	1,210	1,234		24
41004	*Secretary	750	765		15

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		APPROVED	Proposed	Budget vs	Budget
		BUDGET	Budget	15-16 Budget	15-16 Budget
41146	*Summer Recreation Payroll (11)	9,215	12,649		3,434
41147	*Summer Recreation Directors (3)	7,130	8,700		1,570
41145	*WPS Pavilion Grounds keeping	5,365	8,436		3,071
41148	Pavilion Attendant	6,930	4,864		-2,066
41167	*Beach Directors (2)	8,590	8,300		-290
41168	*Boat Ramp Attendant	13,744	12,269		-1,475
41169	*Lifeguards payroll	15,120	14,875		-245
41149	River Walk Park Security - Opening & Closing + United Alarm	3,965	3,950		-15
	<b>Total Salaries</b>	<b>91,648</b>	<b>96,064</b>	<b>4.82%</b>	<b>4,416</b>
	<b>PROGRAMS:</b>				
41151	Holiday in the Depot/Halloween	2,000	3,800		1,800
41152	Youth Baseball & Equipment	1,500	1,500		0
41155	Shepaug Soccer Club	1,000	1,000		0
41154	Summer Concerts/Summer Rec	1,000	2,000		1,000
	<b>Total Programs</b>	<b>5,500</b>	<b>8,300</b>	<b>50.91%</b>	<b>2,800</b>
	<b>PARKS/MAINTENANCE:</b>				0
41038	Electricity - Pavilion	510	1,500		990
41053	Phone (8048)	1,275	600		-675
41156	Contracted Mowing & Leaf Cleanup in the Depot - Park	3,376	3,376		0
41157	Contracted Service: Field Fertilization/Weed Prev./Clay	11,665	11,665		0
41158	Field and Playground Maint-Repairs, Supplies/Tennis Court Maintenance	3,393	3,393		0
41159	Contracted Service: River Walk Pavilion Maintenance & Supplies	1,800	1,800		0
41160	Septic-Pavilion (every other year)	500	250		-250
41161	Walking Path Maintenance	408	408		0
	<b>Total Parks/Maintenance</b>	<b>22,927</b>	<b>22,992</b>	<b>0.28%</b>	<b>65</b>
	<b>BEACH:</b>				
41163	Septic - Beach - Every Other Year	0	500		500
41164	Beach Phone (7545)	525	525		0
41165	Electricity/Boiler Contract	1,100	1,100		0
41166	Rubbish	330	330		0
41170	Supplies	1,100	1,100		0
	<b>Total Beach</b>	<b>3,055</b>	<b>3,555</b>	<b>16.37%</b>	<b>500</b>
41009	Computer	0	200		200
41020	Brochure & Mailing	650	650		0
41051	Supplies/Postage/Computer/Membership/Education	1,050	850		-200
	<b>Total Office</b>	<b>1,700</b>	<b>1,700</b>	<b>0.00%</b>	<b>0</b>
	<b>041 TOTAL PARKS &amp; RECREATION</b>	<b>124,830</b>	<b>132,611</b>	<b>6.23%</b>	<b>7,781</b>
5-6042	<b>042 SENIOR CENTER/VETERANS HALL/MUNICIPAL AGENT</b>				
42002	*Payroll - Senior Center Director/Municipal Agent for the Elderly	30,256	30,861		605
42173	*Payroll - Elderly Van	6,430	6,995		565
42005	Mileage	300	300		0
42006	Membership	70	0		-70
42010	Newsletter	2,000	2,000		0
42038	Electricity/Septic/Grease Trap/Alarm System	4,000	4,000		0
42040	Water	660	660		0
42043	Heating Oil & Maintenance Contract - Repairs	5,000	6,000		1,000
42046	Electricity Generator Alarm System		0		0
42053	Telephone/Cable	1,050	3,600		2,550
42116	Van Repairs/Operation/Registration/Fuel/Garage rental	2,000	4,000		2,000
42171	Contracted Services: Cleaning/Rug Cleaning	1,500	1,500		0
42212	Programs /Activities ( Writers Workshop)/Trips, Supplies	2,800	2,800		0
42214	Office Expense/Supplies	1,000	800		-200
	<b>042 TOTAL SENIOR CTR./VETS HALL/MUNICIPAL AGENT</b>	<b>57,066</b>	<b>63,516</b>	<b>11.30%</b>	<b>6,450</b>
					0
5-6043	<b>043 After School Arts Program (A.S.A.P.)</b>	<b>3,000</b>	<b>3,500</b>	<b>16.67%</b>	<b>500</b>
	<b>TOTAL RECREATION</b>	<b>184,896</b>	<b>199,627</b>	<b>7.97%</b>	<b>14,731</b>

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ACCOUNT #	CHART OF ACCOUNTS	2014-2015 APPROVED BUDGET	2015-2016 Proposed Budget	% 14-15 Budget vs 15-16 Budget	14-15 Budget
570	<b>OTHER EXPENSES:</b>				
5-7044	044 GUNN MEMORIAL LIBRARY	155,000	162,000	4.52%	7,000
5-7045	045 PENSION				
45002	Pension Fund - Defined Benefit	159,275	140,000		-19,275
45174	Pension Fund - Defined Contribution	3,500	6,664		3,164
45031	Fees - Actuary & GASB Compliance	8,500	8,500		0
	<b>045 TOTAL PENSION</b>	<b>171,275</b>	<b>155,164</b>	<b>-9.41%</b>	<b>-16,111</b>
5-7046	046 NW COUNCIL OF GOVERNMENTS	2,827	2,821	-0.21%	-6
5-7047	047 INTERLOCAL ADVISORY BOARD	10,330	12,300	19.07%	1,970
5-7048	048 ANNUAL REPAIRS - BLDG.&PROPERTY COMMISSION				
	Repairs to Bldgs./Quarterly Water Assessment/Pav. Hall/Senior Center, etc.	45,000	45,000	0.00%	0
ADD	Pavilion Hall - Boys Club Utilities	0	5,000		5,000
	<b>048 TOTAL ANNUAL REPAIRS</b>	<b>45,000</b>	<b>50,000</b>	<b>11.11%</b>	<b>5,000</b>
5-7049	049 JUDEA CEMETERY COMMISSION/NEW PRESTON CEMETERY	7,500	15,000	100.00%	7,500
5-7050	050 ANIMAL CONTROL EXPENSE				
50178	*Payroll - Animal Control Officer	25,392	25,900		508
50184	Animal Control Officer Expense ( Mileage & Phone) + Impoundment+ Monthly Exper	1,800	1,800		0
50022	Animal Control State Expense	3,500	3,500		0
50007	Animal Control Legal Ads & Other Expense	150	150		0
50180	Contracted Service - Dog Impoundment & Related Services	3,300	3,300		0
	<b>050 TOTAL ANIMAL CONTROL EXPENSE</b>	<b>34,142</b>	<b>34,650</b>	<b>1.49%</b>	<b>508</b>
5-7051	051 WEBSITE/ Webmaster				
51010	Website / Webmaster	7,000	9,000	28.57%	2,000
	<b>051 Total Newsletter &amp; Website</b>	<b>7,000</b>	<b>9,000</b>	<b>28.57%</b>	<b>2,000</b>
	<b>TOTAL OTHER EXPENDITURES</b>	<b>433,074</b>	<b>440,934</b>	<b>1.82%</b>	<b>7,861</b>
580	5-8053 053 SOCIAL SERVICES				
53181	Social Services/Fuel Assistance/Evictions/Litch.Hills Chore Service	13,000	10,000		-3,000
53182	Nutrition Program - Torrington Meals on Wheels	1,453	1,332		-121
53183	Susan B. Anthony	1,500	2,000		500
	<b>TOTAL SOCIAL SERVICES</b>	<b>15,953</b>	<b>13,332</b>	<b>-16.43%</b>	<b>-2,621</b>
	<b>054 TOWN FIREHOUSE DEBT SERVICE</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>
630	<b>055 REVALUATION</b>	<b>13,104</b>	<b>0</b>	<b>-100.00%</b>	<b>-13,104</b>
631	<b>056 PLAN OF CONSERVATION &amp; DEVELOPMENT</b>	<b>3,925</b>	<b>0</b>	<b>-100.00%</b>	<b>-3,925</b>
632	<b>057 ECONOMIC DEVELOPMENT COORDINATOR</b>	<b>0</b>	<b>55,000</b>	<b>0.00%</b>	<b>55,000</b>
	GENERAL GOVERNMENT	1,496,696	1,523,043	1.76%	26,347
	PUBLIC SAFETY	602,377	627,902	4.24%	25,525
	HIGHWAY MAINTENANCE	1,090,304	1,130,796	3.71%	40,492
	SANITATION	436,210	435,983	-0.05%	-227
	CONSERVATION OF HEALTH	85,065	94,084	10.60%	9,019
	RECREATION	184,896	199,627	7.97%	14,731
	OTHER EXPENSE	433,074	440,934	1.82%	7,861
	SOCIAL SERVICES	15,953	13,332	-16.43%	-2,621
	<b>GENERAL FUND EXPENSE</b>	<b>4,344,575</b>	<b>4,465,702</b>	<b>2.79%</b>	<b>121,127</b>

**Town of Washington, Connecticut**  
**Approved 2015-2016 Budget**

ACCOUNT #	CHART OF ACCOUNTS	2014-2015	2015-2016	% 14-15	14-15
		APPROVED	Proposed	Budget vs	Budget
		BUDGET	Budget	15-16 Budget	15-16 Budget
	DEBT SERVICE ON FIREHOUSE	0	0	0.00%	0
	REVALUATION	13,104	0	-100.00%	-13,104
	PLAN OF CONSERVATION & DEVELOPMENT	3,925	0	-100.00%	-3,925
	ECONOMIC DEVELOPMENT COORDINATOR	0	55,000	0.00%	55,000
	<b>TOTAL GENERAL FUND EXPENSE</b>	<b>4,361,604</b>	<b>4,520,702</b>	<b>3.65%</b>	<b>159,098</b>
	<b>*TRANSFER TO LEGAL LITIGATION FUND</b>	<b>80,000</b>	<b>60,000</b>	<b>-25.00%</b>	<b>-20,000</b>
	<b>GENERAL FUND EXPENSE &amp; TRANSFERS TO OTHER FUNDS (not Inc. Capital)</b>	<b>4,441,604</b>	<b>4,580,702</b>	<b>3.13%</b>	<b>139,098</b>
	<b>*GROSS NONRECURRING CAPITAL EXPENSE</b>	<b>1,484,250</b>	<b>1,690,689</b>	<b>13.91%</b>	<b>206,439</b>
	<b>ANTICIPATED GRANTS FOR CAPITAL EXPENSE</b>	<b>(305,000)</b>	<b>(379,975)</b>	<b>24.58%</b>	<b>-74,975</b>
	<b>NET NONRECURRING CAPITAL EXPENSE</b>	<b>1,179,250</b>	<b>1,310,714</b>	<b>11.15%</b>	<b>131,464</b>
	<b>ADD'L. APPROP.-ROAD REPAIR/RECONS.&amp;REPLACEMENT(T.M. 5/2012)-NRCE</b>	<b>600,000</b>	<b>600,000</b>	<b>0.00%</b>	<b>0</b>
	<b>Add 'L. APPROP.-New Hwy Garage Acct</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>
	<b>TOWN GENERAL FUND, CAPITAL &amp; TRANSFERS TO OTHER FUNDS</b>	<b>6,220,854</b>	<b>6,491,416</b>	<b>4.35%</b>	<b>270,562</b>
	<b>EDUCATION EXPENSE</b>	<b>9,712,390</b>	<b>9,779,303</b>	<b>0.69%</b>	<b>66,913</b>
	<b>TOTAL GEN'L. FUND, TRANSFERS, CAPITAL AND EDUCATION EXPENSE</b>	<b>15,933,244</b>	<b>16,270,719</b>	<b>2.12%</b>	<b>337,475</b>
	<b>TOTAL APPROPRIATIONS @ TOWN MEETING</b>	<b>15,933,244</b>	<b>16,270,719</b>	<b>2.12%</b>	<b>337,475</b>

**TOWN OF WASHINGTON  
2015-2016 FINAL NONRECURRING CAPITAL BUDGET**

	Requested	Proposed	Grant	Approved
Emergency Mgmt. - Generator Depot Fire House	36,500	36,500	27,375	9,125
Senior Center Van	62,000	62,000	49,600	12,400
<b>Police</b>				
3, Motorola Solution APX6500 MHZ Mid Power Mobile Radio	14,940	14,940		14,940
Motorola Solution APX6000 700/800 Model 205 Portable	3,792	3,792		3,792
Winchester Gun Safe	650	650		650
2016 Ford AWD Utility Interceptor Per State	45,317	45,317		45,317
<b>Total Police</b>	<b>64,699</b>	<b>64,699</b>		<b>64,699</b>
<b>Fire Department</b>				
Fire Hose Replacement	7,500	7,500		7,500
Fire Co PPE	10,000	10,000		10,000
Ladder 1 Refurbishment / Transmission	75,000	60,000		60,000
Fire Extrication	10,000	10,000		10,000
<b>Total Fire Department</b>	<b>102,500</b>	<b>87,500</b>		<b>87,500</b>
<b>Parks &amp; Recreation</b>				
Wood Safety Surfacing for the Tot Lot at River Walk Park	2,250	2,250		2,250
Motion Detectors River Walk Park	2,390	2,390		2,390
Wind Screening for Tennis Courts	1,500	0		0
Lifeguard Stand	2,350	2,350		2,350
<b>Total Parks &amp; Rec</b>	<b>8,490</b>	<b>6,990</b>		<b>6,990</b>
<b>Highway</b>				
Upper Material Storage(Clearing)	100,000	100,000		100,000
Sand/ Salt Storage	40,000	40,000		40,000
Fuel Storage Tank	40,000	30,000		30,000
Highway Loader	105,000	105,000		105,000
Over the Fence Mower	50,000	0		0
Highway used Roller	15,000	15,000		15,000
Highway Truck Replacement	110,000	110,000		110,000
Highway Misc. Equipment	5,000	5,000		5,000
Highway Plow ( 4)	35,000	23,000		23,000
Wing Plow	22,000	22,000		22,000
Bridge Repair	500,000	300,000		300,000
Guardrails	50,000	50,000		50,000
Pavement Maintenance	125,000	125,000		125,000
Paving & Drainage ( Town Aide Road Grant)	450,000	450,000	300,000	150,000
Refurbish Dirt Roads	35,000	20,000		20,000
<b>Total Highway</b>	<b>1,682,000</b>	<b>1,395,000</b>	<b>300,000</b>	<b>1,095,000</b>
<b>Building</b>				
Town Hall Painting	48,381	20,000		20,000
Historic Documents Preservation	3,000	3,000	3,000	0
Computer Repair & Replacement	15,000	15,000		15,000
<b>Grand Total</b>	<b>2,022,570</b>	<b>1,690,689</b>	<b>379,975</b>	<b>1,310,714</b>