

**TOWN OF WASHINGTON, CONNECTICUT
APPROVED BUDGET 2017-2018**

TOTAL PAGE

CHART OF ACCOUNTS	2015-2016 Approved Budget	2016-2017 Approved Budget	2017-2018 Approved Budget	2017-2018 Approved Budget vs Approved 2016-2017	% 2017-2018 Budget vs 2016-2017 Budget
GENERAL GOVERNMENT	1,523,043	1,554,113	1,668,483	114,370	7.36%
PUBLIC SAFETY	630,902	665,494	730,809	65,315	9.81%
HIGHWAY MAINTENANCE	1,130,796	1,160,509	1,226,985	66,476	5.73%
SANITATION	435,983	440,439	451,060	10,622	2.41%
CONSERVATION OF HEALTH	94,084	98,685	104,139	5,454	5.53%
RECREATION	199,627	213,983	216,215	2,232	1.04%
OTHER EXPENSE	466,435	467,390	486,210	18,820	4.03%
SOCIAL SERVICES	13,332	13,332	14,817	1,485	11.14%
GENERAL FUND EXPENSE	4,494,202	4,613,945	4,898,719	284,774	6.17%
REVALUATION 12-13					
REVALUATION 17-18	0	54,000	0	(54,000)	-100.00%
REVALUATION 16-17	0	0	40,000	40,000	100.00%
PLAN OF CONSERVATION & DEVELOPMENT					
ECONOMIC DEVELOPMENT	55,000	55,000	55,000	0	0.00%
TOTAL GENERAL FUND EXPENSE	4,549,202	4,722,945	4,993,719	270,774	5.73%
TRANSFER TO OTHER FUNDS					
LEGAL LITIGATION FUND	60,000	40,000	30,000	(10,000)	-25.00%
GENERAL FUND EXP. & TRANSFER TO OTHER FUND (not Inc. Capital)	4,609,202	4,762,945	5,023,719	260,774	5.48%
NONRECURRING CAPITAL EXPENSE					
GROSS NONRECURRING CAPITAL EXPENSE	1,690,689	2,037,266	1,565,922	(471,344)	-23.14%
ANTICIPATED GRANTS FOR CAPITAL EXPENSE	(379,975)	(919,000)	(320,000)	599,000	-65.18%
NET NONRECURRING CAPITAL EXPENSE	1,310,714	1,118,266	1,245,922	127,656	11.42%
APPROP.-ROAD REPAIR/RECONS.&REPLACEMENT-NRCEF	600,000	600,000	600,000	0	0.00%
Ex Budget Expense					
Town Meeting 01.26.2016 Waramaug Dam(Transfer to Non- Recur)	50,000	0	0	0	0.00%
Town Meeting 01.26.2016 IT Server(Transfer to Non -Recur)	17,150	0	0	0	0.00%
TOWN GENERAL FUND, CAPITAL & TRANSFERS TO OTHER FUNDS	6,587,066	6,481,211	6,869,641	388,430	5.99%
TEACHERS RETIREMENT CONTRIBUTION	0	0	0	0	100.00%
EDUCATION EXPENSE	9,779,303	10,194,891	9,878,893	(315,998)	-3.10%
TOTAL GEN'L. FUND, TRANSFERS, CAPITAL & EDUCATION EXP	16,366,369	16,676,102	16,748,534	72,432	0.43%

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510 - GENERAL GOVERNMENT					
5-1001 - SELECTMEN					
01001 - First Selectman Salary	73,448	74,917	76,415	1,498	2.00%
01002 - Board Fees - Selectmen	8,511	8,681	8,855	174	2.00%
01003 - Administrative Assistant	20,049	21,840	22,277	437	2.00%
01004 - Secretary/Clerks	37,840	40,297	41,103	806	2.00%
01005 - Travel/Mileage	2,400	2,400	2,400	-	0.00%
01006 - Membership/Education	4,110	4,110	4,110	-	0.00%
01007 - Legal Ads	700	700	700	-	0.00%
01033 - Legal Fees	250	250	250	-	0.00%
01070 - Miscellaneous	1,000	1,000	1,000	-	0.00%
TOTAL 5-1001 - SELECTMEN	148,308	154,195	157,110	2,915	1.89%
5-1002 - ASSESSOR					
02001 - Assessor	52,020	53,060	54,122	1,061	2.00%
02004 - Clerk	13,000	15,480	19,440	3,960	25.58%
02005 - Mileage	750	750	750	-	0.00%
02006 - Membership/Education	575	625	650	25	4.00%
02007 - Legal Ads	290	250	250	-	0.00%
02008 - C.A.M.A Support & Licensing	4,335	4,441	4,505	64	1.44%
02009 - Computer Support & Maintenance	2,400	4,230	4,746	516	12.20%
02010 - Manuals & Publications	430	440	440	-	0.00%
02011 - Binding Grand List	796	1,362	1,316	(46)	-3.38%
02012 - Web Hosting - Property Record	1,200	1,399	1,550	151	10.79%
02013 - Personal Property Audits	3,000	3,000	3,000	-	0.00%
02033 - Legal Fees	0	250	250	-	0.00%
02070 - Miscellaneous	0	275	-	(275)	-100.00%
TOTAL 5-1002 - ASSESSOR	78,796	85,562	91,019	5,456	6.38%
5-1003 - TAX COLLECTOR					
03001 - Tax Collector	43,176	44,040	45,941	1,901	4.32%
03004 - Clerk	13,970	17,280	17,626	346	2.00%
03005 - Mileage	598	250	250	-	0.00%
03006 - Membership/Education	1,063	688	690	2	0.29%
03007 - Legal Ads/Consultants	500	500	525	25	5.00%
03009 - Computer Support & Maintenance	3,200	4,105	4,296	191	4.64%
03011 - Rate Book/Binding/Bill	2,915	2,827	2,855	28	0.99%
03012 - Motor Vehicle Records	850	850	850	-	0.00%
03013 - Delinquent MV State Admin	0	0	-	-	0.00%
03017 - Computer Hardware	410	0	-	-	0.00%
03033 - Legal Fees	1,000	1,000	1,000	-	0.00%
TOTAL 5-1003 - TAX COLLECTOR	67,682	71,540	74,032	2,493	3.48%

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5-1004 · TOWN CLERK					
04001 · Town Clerk	47,167	48,110	49,582	1,472	3.06%
04004 · Clerk	13,541	14,448	14,737	289	2.00%
04006 · Membership/Education	690	975	790	(185)	-18.97%
04007 · Legal Ads	25	25	25	-	0.00%
04014 · BAS Licensing System	520	520	-	(520)	-100.00%
04015 · Vital Statistics	0	0	-	-	0.00%
04016 · Index Land Records/Microfilming	11,890	11,890	11,890	-	0.00%
TOTAL 5-1004 · TOWN CLERK	73,833	75,968	77,024	1,056	1.39%
5-1005 · TOWN TREASURER					
05001 · Town Treasurer	14,312	14,598	14,890	292	2.00%
05006 · Membership/Mileage	306	306	306	-	0.00%
TOTAL 5-1005 · TOWN TREASURER	14,618	14,904	15,196	292	1.96%
5-1006 · BUILDING INSPECTOR					
000422 · Bldg. Inspector Anticipated Fee Income	200,000	200,000	200,000	-	0.00%
00422 · Contract Bldg. Inspector Services @ 74% of Income	(148,000)	(148,000)	(148,000)	-	0.00%
Transfer to Income - Balance of 26%	52,000	52,000	52,000	-	0.00%
Net Bldg. Inspector Expense					
06006 · Building Code - ICC Membership	125	125	125	-	0.00%
06018 · Contract Bldg. Inspector Serve	148,000	148,000	148,000	-	0.00%
06022 · State Fee \$.26/ \$1,000/ Construction Value	8,000	9,000	8,500	(500)	-5.56%
TOTAL 5-1006 · BUILDING INSPECTOR	8,125	9,125	8,625	(500)	-5.48%
5-1007 · PROBATE COURT					
07070 · Probate - Other	5,815	5,661	4,605	(1,056)	-18.66%
TOTAL 5-1007 · PROBATE COURT	5,815	5,661	4,605	(1,056)	-18.66%
5-1008 · ELECTION					
08001 · Registrars	8,710	8,884	9,062	178	2.00%
08005 · Mileage	122	450	450	-	0.00%
08006 · Membership/Education	2,000	6,130	4,000	(2,130)	-34.75%
08007 · Legal Ads	600	500	200	(300)	-60.00%
08023 · Registrars (4 Ref/Elections)	2,734	4,500	4,500	-	0.00%
08024 · Moderator (Ref & Training) (3)	2,289	2,500	1,320	(1,180)	-47.20%
08025 · Workers/Deputies (Ref & Train)	6,945	5,000	6,000	1,000	20.00%
08026 · Mechanic	300	300	300	-	0.00%
08027 · Machine Repairs/Inspection/Cert	600	600	600	-	0.00%
08028 · Supplies/Voter List/Ballots	5,000	5,000	5,000	-	0.00%
08029 · Canvass	500	300	200	(100)	-33.33%
TOTAL 5-1008 · ELECTION	29,800	34,164	31,632	(2,532)	-7.41%

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5-1009 · AUDITOR					
09030 · Auditor	24,000	23,500	24,000	500	2.13%
09031 · GASB & MD&A Work	500	2,500	2,500	-	0.00%
09032 · Policies and Procedures Consultant	0	0		-	0.00%
09033 · Legal Fees/Related Exp	500	500	500	-	0.00%
TOTAL 5-1009 · AUDITOR	25,000	26,500	27,000	500	1.89%
5-1010 · BOARD of ASSESSMENT APPEALS					
10002 · Board Fees	1,500	1,500	1,500	-	0.00%
10006 · Membership/Education	50	50	50	-	0.00%
10007 · Legal Fees/Ads/Consultants	800	800	800	-	0.00%
TOTAL 5-1010 · BOARD of ASSESSMENT APPEALS	2,350	2,350	2,350	-	0.00%
5-1011 · PLANNING COMMISSION					
11003 · Land Use Coordinator	17,850	18,207	18,571	364	2.00%
11004 · Secretary	5,511	6,435	6,564	129	2.00%
11006 · Membership/Education	200	200	200	-	0.00%
11007 · Legal Ads	400	400	400	-	0.00%
11033 · Legal Fees	7,500	7,500	7,500	-	0.00%
11034 · Consultant	1,000	1,000	1,000	-	0.00%
11035 · D.E.P. Fees Paid to State	480	480	480	-	0.00%
TOTAL 5-1011 · PLANNING COMMISSION	32,941	34,222	34,715	493	1.44%
5-1012 · ZONING COMMISSION					
12002 · Land Use Coordinator	17,850	18,207	18,571	364	2.00%
12003 · Enforcement	20,030	20,431	20,839	409	2.00%
12004 · Secretary	5,511	6,435	6,564	129	2.00%
12005 · Mileage	500	500	500	-	0.00%
12006 · Membership/Education	350	350	650	300	85.71%
12007 · Legal Ads	1,200	1,200	1,500	300	25.00%
12033 · Legal Fees	3,000	3,000	3,000	-	0.00%
12034 · Consultant	2,000	3,000	3,000	-	0.00%
12035 · D.E.P. Fees Paid to State	4,000	4,000	8,000	4,000	100.00%
12036 · Printing/ Photos	0	0	0	-	0.00%
TOTAL 5-1012 · ZONING COMMISSION	54,441	57,123	62,624	5,501	9.63%
5-1013 · ZONING BOARD of APPEALS					
13004 · Secretary	4,714	5,363	5,470	107	2.00%
13006 · Membership/Education	100	100	400	300	300.00%
13007 · Legal Ads	1,000	1,300	1,300	-	0.00%
13033 · Legal Fees	1,000	1,000	1,000	-	0.00%
13035 · D.E.P. Fees Paid to State	800	1,000	1,000	-	0.00%
TOTAL 5-1013 · ZONING BOARD of APPEALS	7,614	8,763	9,170	407	4.65%

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5-1014 · INLAND WETLANDS COMMISSION					
14002 · Land Use Coordinator	25,953	26,472	27,002	529	2.00%
14003 · Wetlands Enforcement	33,714	34,388	35,076	688	2.00%
14004 · Land Use Secretary	8,422	9,557	9,748	191	2.00%
14005 · Mileage	500	500	500	-	0.00%
14006 · Membership/Education	1,200	1,500	1,800	300	20.00%
14007 · Legal Ads	1,000	1,000	1,000	-	0.00%
14033 · Legal Fees/Transcripts	5,000	5,000	5,000	-	0.00%
14034 · Consultant	2,500	2,500	2,500	-	0.00%
14035 · D.E.P. Fees Paid to State	3,300	4,500	4,500	-	0.00%
TOTAL 5-1014 · INLAND WETLANDS COMMISSION	81,589	85,417	87,126	1,708	2.00%
5-1015 · HISTORIC DISTRICT COMMISSION					
15004 · Clerk	5,773	6,551	6,682	131	2.00%
15007 · Legal Ads	400	400	400	-	0.00%
15033 · Legal Fees/Ads/Consultants	1,500	1,500	1,500	-	0.00%
15038 · Design, Editing, Consulting	1,000	1,000	1,000	-	0.00%
TOTAL 5-1015 · HISTORIC DISTRICT COMMISSION	8,673	9,451	9,582	131	1.39%
5-1016 · CONSERVATION COMMISSION					
16004 · Clerk	4,714	5,349	5,456	107	2.00%
16006 · Membership/Education	200	75	550	475	633.33%
16010 · Updating Maps	250	250	250	-	0.00%
16034 · Legal Fees/Ads/Consultants	1,000	1,000	1,000	-	0.00%
16036 · Printing/Photos	100	100	250	150	150.00%
TOTAL 5-1016 · CONSERVATION COMMISSION	6,264	6,774	7,506	732	10.81%
5-1017 · HOUSING COMMISSION					
17070 · Miscellaneous	250	250	250	-	0.00%
17172 · Board & Sec'y Fees	599	599	599	-	0.00%
TOTAL 5-1017 · HOUSING COMMISSION	849	849	849	-	0.00%
5-1018 · TOWN HALL					
18001 · Custodian	38,388	39,156	39,939	783	2.00%
18002 · Event Custodian	0	1,000	1,500	500	50.00%
18038 · Electricity (Town Hall & Old Firehouse Bldg.)	13,500	14,500	17,000	2,500	17.24%
18039 · Heating Oil/Propane	23,000	16,000	15,000	(1,000)	-6.25%
18040 · Water	1,000	1,000	1,000	-	0.00%
18041 · Grounds, Lawn Maint, Plantings	600	750	800	50	6.67%
18043 · Boiler Maint Contract & Inspect	310	800	800	-	0.00%
18044 · Elevator Maint & Operating Cert	1,000	1,100	1,300	200	18.18%
18045 · Generator Preventative Maint	490	490	540	50	10.20%

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18046 · Fire & Security Alarm/Pub Phone	1,000	1,000	1,000	-	0.00%
18047 · Grounds keeping	1,500	1,500	1,500	-	0.00%
18048 · Hauling Trash/Termite/Septic	1,500	1,500	1,500	-	0.00%
Total 18042 · Contracted Services	5,800	6,390	6,640	250	3.91%
18049 · Maintenance/Repairs (Routine)					
18050 · Elec/Generator/Alarm/Painting..	5,000	5,000	5,000	-	0.00%
18051 · Supplies	4,500	4,500	4,500	-	0.00%
18052 · Floor Care	700	700	1,400	700	100.00%
Total 18049 · Maintenance/Repairs	10,200	10,200	10,900	700	6.86%
18053 · Telephone/Cable	900	900	1,600	700	77.78%
18054 · IT Computer	10,000	10,000	14,610	4,610	46.10%
TOTAL 5-1018 · TOWN HALL	103,388	99,896	108,989	9,093	9.10%
5-1019 · TOWN GARAGE & SALT BLDG.					
19038 · Electricity	6,100	9,000	9,000	-	0.00%
19039 · Propane	23,000	16,000	15,000	(1,000)	-6.25%
19040 · Water	600	600	600	-	0.00%
19043 · Boiler Contract & Repairs	250	750	750	-	0.00%
19046 · Alarm Monitoring System	700	500	500	-	0.00%
19051 · Supplies	3,000	3,500	3,500	-	0.00%
19053 · Telephone/Cable	1,600	2,400	2,460	60	2.50%
19054 · Maint&Repairs/Hauling	1,500	1,500	1,600	100	6.67%
19055 · StormwaterAnalysis/Environ Test	500	500	500	-	0.00%
TOTAL 5-1019 · TOWN GARAGE & SALT BLDG	37,250	34,750	33,910	(840)	-2.42%
5-1020 · SURETY BONDS & INSURANCE					
20057 · Worker's Comp (CIRMA)	90,113	97,772	95,235	(2,537)	-2.59%
20058 · Liab/Auto/Prop/LawEnf/PO Liab..	54,955	59,600	63,538	3,938	6.61%
20059 · Fire Company Insurances	22,500	26,000	27,000	1,000	3.85%
20061 · Bonds	1,800	1,800	1,800	-	0.00%
20062 · Washington Ambulance Insurance	0	0	14,500	14,500	
TOTAL 5-1020 · SURETY BONDS & INSURANCE	169,368	185,172	202,073	16,901	9.13%
5-1021 · ACCIDENT & HEALTH INSURANCE					
21062 · Health Insurance	260,700	239,000	305,840	66,840	27.97%
21063 · Dental Insurance	20,500	20,500	20,500	-	0.00%
21064 · Life/ShortTerm Disability Insur	7,200	7,950	7,950	-	0.00%
21065 · Health Insurance Deductible	80,000	80,000	80,000	-	0.00%
TOTAL 5-1021 · ACCIDENT & HEALTH INSURNACE	368,400	347,450	414,290	66,840	19.24%

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5-1022 · OFFICE EXPENSE					
22007 · Legal Ads	900	900	900	-	0.00%
22009 · Computer Support & Repair	3,100	3,100	3,100	-	0.00%
22020 · Postage/Box Fee & Permit	9,500	10,000	10,000	-	0.00%
22051 · Supplies	12,000	12,000	12,000	-	0.00%
22053 · Telephone/Fax/Cable/Internet	9,100	9,500	9,500	-	0.00%
22067 · Town Meeting/Transcripts	600	600	600	-	0.00%
22068 · Copy Machine/Copy Paper	3,400	3,750	4,200	450	12.00%
22069 · Payroll Service	4,868	2,500	2,500	-	0.00%
TOTAL 5-1022 · OFFICE EXPENSE	43,468	42,350	42,800	450	1.06%
5-1023 · SOCIAL/ SECURITY/MEDICARE - 7.65% of Payroll	120,167	126,956	130,605	3,649	2.87%
5-1024 · BOARD of FINANCE					
24004 · Acctg. Assistance	33,354	34,021	34,702	680	2.00%
24071 · Town Report	950	950	950	-	0.00%
TOTAL 5-1024 · BOARD of FINANCE	34,304	34,971	35,652	680	1.95%
TOTAL 510 · GENERAL GOVERNMENT	1,523,043	1,554,113	1,668,483	114,370	7.36%
520 · PUBLIC SAFETY					
5-2025 · FIRE MARSHAL					
25001 · Fire Marshal	39,327	40,114	59,670	19,556	48.75%
25002 · Fire Marshal Deputy	6,500	9,000	1,000	(8,000)	-88.89%
25004 · Office Supplies, Phone	1,250	1,250	1,250	-	0.00%
25006 · Membership/Education	100	100	150	50	50.00%
25007 · Eqpt. Maint.& Inv.Tools	1,450	1,450	1,450	-	0.00%
25008 · Fuel	2,000	1,000	1,000	-	0.00%
25009 · Web-Based Software	2,320	2,320	2,320	-	0.00%
25109 · Uniform/PPE Allowance	350	350	350	-	0.00%
25174 · Training	1,000	1,000	1,000	-	0.00%
TOTAL 5-2025 · FIRE MARSHAL	54,297	56,584	68,190	11,606	20.51%
5-2026 · FIRE DEPARTMENT					
26040 · Medical Supplies	2,000	2,000	2,000	-	0.00%
26100 · Physical Exams & Hepatitis B	12,000	12,000	13,900	1,900	15.83%
26101 · Facilities Maint/Environ Test	21,500	21,500	21,500	-	0.00%
26102 · Equipment Replacement	15,000	14,300	14,000	(300)	-2.10%
26103 · SCBA Maintenance & Repairs	7,500	7,500	11,250	3,750	50.00%
26105 · Vehicles & Equip Maint & Repair	55,000	74,850	71,400	(3,450)	-4.61%
26106 · Administrative	3,350	5,500	6,500	1,000	18.18%
26178 · Training & Mileage	7,200	7,200	8,000	800	11.11%
26185 · Utilities	36,000	33,000	33,000	-	0.00%
26186 · Diesel Fuel	5,800	5,100	5,800	700	13.73%
TOTAL 5-2026 · FIRE DEPARTMENT	165,350	182,950	187,350	4,400	2.41%

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5-2027 · POLICE					
27020 · Supplies/Postage/Computer	900	900	900	-	0.00%
27051 · Telephone	200	400	200	(200)	-50.00%
27080 · Town Officers					
27081 · Officers - Training	750	1,000	1,000	-	0.00%
27082 · Full Time Officers	125,428	127,932	130,491	2,559	2.00%
27083 · Full Time Officers - Overtime	2,713	3,690	3,764	74	2.00%
27085 · Officers -Nonreimbursable Event	3,327	3,219	1,607	(1,612)	-50.09%
27086 · Officers-Private/Spec Duty Reim	14,356	14,733	15,104	370	2.51%
Total 27080 · Town Officers	146,574	150,575	151,965	1,391	
27087 · Reg'n.12 Res.Officer Exp.	920	0	-		
27090 · Contracted Services					
27091 · Resident Trooper Contract	158,735	162,686	205,677	42,991	26.43%
27092 · Resident Trooper-Overtime/Cases	2,300	2,781	2,864	83	2.98%
27093 · Resident Trooper- PDR	0	1,112	-	(1,112)	-100.00%
27094 · Resident Trooper Town -Nonreimb	2,530	1,947	2,005	58	3.00%
27096 · State Trooper - Nonreim	0	0	-	-	0.00%
27090 · Contracted Services - Other	0	0	-	-	0.00%
Total 27090 · Contracted Services	163,565	168,526	210,546	42,020	24.93%
27098 · State Police Report System	1,692	1,272	1,272	-	0.00%
27105 · Vehicle Maint & Radar Repair	3,000	3,500	3,500	-	0.00%
27106 · Ammunition/Batteries	1,000	1,000	800	(200)	-20.00%
27107 · Utilities/Maintenance Contract	5,000	6,000	6,491	491	8.18%
27108 · Communications/Certification	400	400	400	-	0.00%
27109 · Equip/Uniforms/Traffic Cones	3,100	3,100	3,100	-	0.00%
27110 · Recertification Firearms & Medi	400	612	1,157	545	89.05%
27186 · Vehicle Fuel	11,475	9,000	11,475	2,475	27.50%
TOTAL 5-2027 · POLICE	338,226	345,285	391,806	46,522	13.47%
5-2028 · EMERGENCY MANAGEMENT					
28110 · Comm System Contract/Repairs	1,000	1,100	1,000	(100)	-9.09%
28114 · Alert Now	3,300	3,300	3,300	-	0.00%
28111 · Comm System Contract/Repairs - Radio, Generator	10,387	11,090	11,632	542	4.89%
Total 28111 · Comm System Contract/Repairs	14,687	15,490	15,932	442	2.85%
28112 · Contract Services - E911- Litch	36,300	37,032	37,537	505	1.36%
28115 · Office Supplies	0	200	200	-	0.00%
28113 · Emergency Mgmt. Coordinator	11,444	13,500	13,770	270	2.00%
TOTAL 5-2028 · EMERGENCY MANAGEMENT	62,431	66,222	67,439	1,217	1.84%
5-2029 · OPEN BURNING OFFICIAL	599	599	599	-	0.00%
5-2030 · LAKE WARAMAUG AUTHORITY					
30114 · Marine & Police Officers	8,580	11,968	13,353	1,385	11.57%
30116 · Repairs & Equipment	800	970	1,050	80	8.25%
30117 · Social Security/Medicare	619	916	1,022	106	11.57%
TOTAL 5-2030 · LAKE WARAMAUG AUTHORITY	9,999	13,854	15,425	1,571	11.34%

**TOWN OF WASHINGTON, CONNECTICUT
APPROVED BUDGET 2017-2018**

CHART OF ACCOUNTS	2015-2016	2016-2017	2017-2018	2017-2018	%
	Approved Budget	Approved Budget	Approved Budget	Approved Budget vs 2016-2017	2017-2018 Budget vs 2016-2017 Budget
TOTAL 520 · PUBLIC SAFETY	630,902	665,494	730,809	65,315	9.81%
530 · HIGHWAY MAINTENANCE					
5-3032 · General Maintenance					
32002 · Payroll - Regular	376,305	383,831	391,508	7,677	2.00%
32003 · Payroll - Overtime	7,545	7,677	7,831	154	2.00%
32005 · Unleaded Gasoline	3,000	3,000	3,000	-	0.00%
32006 · Education/Safety/Class1 License	2,500	2,500	2,500	-	0.00%
32051 · Supplies/Uniforms	22,500	22,500	22,500	-	0.00%
32116 · Maint & Repairs/Trucks, Grader	25,000	25,000	25,000	-	0.00%
32120 · Contract Services					
32121 · Contract Serve-Road Striping	9,000	9,000	9,000	-	0.00%
32122 · Contract Serve-Machine Rental	0	0	-	-	0.00%
32123 · Contract Serve-Tree Work	45,000	80,000	80,000	-	0.00%
32120 · Contract Services - Other	46,000	46,000	45,000	(1,000)	-2.17%
Total 32120 · Contract Services	100,000	135,000	134,000	(1,000)	-0.74%
32124 · Tires/Tire Chains	6,500	6,500	6,500	-	0.00%
32125 · Stone/Gravel/Sand	25,000	25,000	50,000	25,000	100.00%
32126 · Asphalt (Hot Patch)	20,000	20,000	20,000	-	0.00%
32127 · Culverts/CatchBasines/Pipe	10,000	10,000	10,000	-	0.00%
32128 · Sign Materials/Fencing/Guardrail	6,500	6,500	6,500	-	0.00%
32186 · Diesel Fuel	35,000	35,000	35,000	-	0.00%
32202 · Tree Warden	1,000	1,000	1,000	-	0.00%
32203 · Educ/Safety/D&A Testing,	0	0	-	-	0.00%
Total 5-3032 · General Maintenance	640,850	683,508	715,338	31,830	4.66%
5-3033 · Winter Maintenance					
33002 · Payroll - Regular	188,152	191,915	195,753	3,838	2.00%
33003 · Payroll - Overtime	39,594	40,386	41,194	808	2.00%
33005 · Unlead Gasoline	1,200	1,200	1,200	-	0.00%
33051 · Supplies	0	0	-	-	0.00%
33116 · Maint & Repairs & Hydraulics	19,500	19,500	19,500	-	0.00%
33124 · Tire/Tire Chains	5,000	5,000	5,000	-	0.00%
33125 · Stone/Gravel	0	0	-	-	0.00%
33129 · Salt	155,000	135,000	165,000	30,000	22.22%
33130 · Machine Rental	0	0	-	-	0.00%
33131 · Snowplow Blades/Grader Blades	6,000	6,000	6,000	-	0.00%
33186 · Diesel Fuel	25,000	25,000	25,000	-	0.00%
33200 · Winter Sand	20,000	20,000	20,000	-	0.00%
Total 5-3033 · Winter Maintenance	459,446	444,001	478,647	34,646	7.80%
5-3034 · Street Lighting	30,500	33,000	33,000	-	0.00%
TOTAL 530 · HIGHWAY MAINTENANCE	1,130,796	1,160,509	1,226,985	66,476	5.73%

**TOWN OF WASHINGTON, CONNECTICUT
APPROVED BUDGET 2017-2018**

CHART OF ACCOUNTS	2015-2016	2016-2017	2017-2018	2017-2018	%
	Approved Budget	Approved Budget	Approved Budget	Approved Budget vs Approved 2016-2017	2017-2018 Budget vs 2016-2017 Budget
540 · SANITATION					
5-4035 · TRANSFER STATION					
35002 · Payroll	25,332	25,839	26,355	517	2.00%
35051 · Sanitary Facility & Signs	1,200	1,200	1,200	-	0.00%
35116 · Maint & Repairs/Supplies/Pumpin	2,000	2,000	2,000	-	0.00%
35132 · Contract Serve-Op of Transfer St	66,000	66,000	67,980	1,980	3.00%
35133 · Rental of Land	19,800	20,100	20,522	422	2.10%
35134 · Environ Samples/Permit Fees/...	1,300	1,300	1,339	39	3.00%
35205 · Solid Waste	38,000	38,000	39,140	1,140	3.00%
35136 · Contract Serve-Tipping (BRRFOC)	141,276	143,300	147,599	4,299	3.00%
35138 · DEP Transfer Station Permits	375	800	800	-	0.00%
TOTAL 5-4035 · TRANSFER STATION	295,283	298,539	306,935	8,397	2.81%
5-4036 · RECYCLING					
36051 · Supplies/Signs/Fencing	2,000	2,000	2,000	-	0.00%
36124 · Tires/Metal	2,000	2,000	2,000	-	0.00%
36135 · Contract Serve-Hauling Demolition	59,600	59,600	59,600	-	0.00%
36140 · Contract Serve-Curbside	46,300	47,500	48,925	1,425	3.00%
36141 · Contract Serve-Hauling Recycling	25,300	25,300	25,300	-	0.00%
36142 · Appliances/Freon Removal	2,000	2,000	2,000	-	0.00%
36206 · Hazardous Waste Materials	3,500	3,500	4,300	800	22.86%
TOTAL 5-4036 · RECYCLING	140,700	141,900	144,125	2,225	1.57%
TOTAL 540 · SANITATION	435,983	440,439	451,060	10,622	2.41%
550 · HEALTH					
5-5037 · PARAMEDIC SERVICE	29,797	31,475	35,720	4,245	13.49%
5-5038 · HEALTH DEPARTMENT					
5004 · Secretary/Clerks	4,955	5,254	5,359	105	2.00%
50209 · Health Services - New Milford	35,232	35,856	36,960	1,104	3.08%
TOTAL 5-5038 · HEALTH DEPARTMENT	40,187	41,110	42,319	1,209	2.94%
5-5039 · VISITING NURSE ASSOCIATION					
39144 · VNA - Northwest	11,000	11,000	11,000	-	
39145 · VNA - New Milford	13,000	15,000	15,000	-	0.00%
TOTAL 5-5039 · VISITING NURSE ASSOCIATION	24,000	26,000	26,000	-	0.00%
5-5040 · Hepatitis B Vaccination (OSHA)	100	100	100	-	0.00%
TOTAL 550 · HEALTH	94,084	98,685	104,139	5,454	5.53%

**TOWN OF WASHINGTON, CONNECTICUT
APPROVED BUDGET 2017-2018**

CHART OF ACCOUNTS	2015-2016	2016-2017	2017-2018	2017-2018	%
	Approved Budget	Approved Budget	Approved Budget	Approved Budget vs Approved 2016-2017	2017-2018 Budget vs 2016-2017 Budget
560 · RECREATION					
5-6041 · PARKS& RECREATION					
Total Salaries					
41002 · Recreation Director	20,022	20,422	20,831	408	2.00%
41003 · Recreation Assistant	1,234	1,344	364	(980)	-72.92%
41004 · Secretary, Clerk	765	795	811	16	2.01%
41145 · Grounds	8,436	11,625	12,324	699	6.01%
41146 · Summer Recreation Payroll	12,649	13,250	12,984	(266)	-2.01%
41147 · Summer Recreation Directors	8,700	8,875	9,054	179	2.02%
41148 · Pavilion Attendants	4,864	2,558	2,451	(107)	-4.18%
41149 · River Walk Pavilion Security	3,950	3,614	3,697	83	2.30%
41167 · Beach Directors	8,300	8,778	8,454	(324)	-3.69%
41168 · Boat Ramp Attendant	12,269	14,875	15,116	241	1.62%
41169 · Lifeguards Payroll	14,875	15,708	15,106	(602)	-3.83%
Total Salaries	96,064	101,844	101,192	(653)	-0.64%
41150 · Programs					
41050 · Shepaug Soccer	1,000	1,000	1,000	-	0.00%
41151 · Holiday in the Depot/Halloween/ Winter Fest	3,800	4,800	3,000	(1,800)	-37.50%
41152 · Youth Baseball & Equipment	1,500	1,500	1,500	-	0.00%
41154 · Summer Concerts	2,000	2,000	2,000	-	0.00%
Buss Trips and Other Programs	0	0	1,000	1,000	0.00%
Total 41150 · Programs	8,300	9,300	8,500	(800)	-8.60%
41155 · Parks/Maintenance					
41038 · Electricity - Pavilion	1,500	1,920	2,160	240	12.50%
41053 · Phone (8048)	600	600	720	120	20.00%
41156 · Contract Mowing & Leaf Cleanup	3,376	4,050	4,050	-	0.00%
41157 · Contract Serve-Fertile/Weed Prev	11,665	13,700	13,700	-	0.00%
41158 · Field/Playground/Tennis Maint	3,393	3,393	3,393	-	0.00%
41159 · Contract Serve-River Walk Pavilion	1,800	3,360	4,980	1,620	48.21%
41160 · Septic/Trash Pavilion	250	750	250	(500)	-66.67%
41161 · Walking Path Maintenance	408	408	408	-	0.00%
Total 41155 · Parks/Maintenance	22,992	28,181	29,661	1,480	5.25%
41162 · Beach					
41163 · Septic	500	0	500	500	100.00%
41164 · Beach Phone (7545)	525	475	540	65	13.68%
41165 · Electricity/Boiler Contract/..	1,100	1,980	1,980	-	0.00%
41166 · Rubbish	330	330	330	-	0.00%
41170 · Supplies & Repairs	1,100	1,100	1,100	-	0.00%
Total 41162 · Beach	3,555	3,885	4,450	565	14.54%
41171 · Office					
41009 · Computer	200	200	200	-	0.00%
41020 · Postage/Brochure/Mailing	650	650	650	-	0.00%
41051 · Supplies	850	850	850	-	0.00%
Total 41171 · Office	1,700	1,700	1,700	-	0.00%
TOTAL 5-6041 · PARKS & RECREATION	132,611	144,910	145,503	592	0.41%

**TOWN OF WASHINGTON, CONNECTICUT
APPROVED BUDGET 2017-2018**

CHART OF ACCOUNTS	2015-2016	2016-2017	2017-2018	2017-2018	%
	Approved Budget	Approved Budget	Approved Budget	Approved Budget vs 2016-2017	2017-2018 Budget vs 2016-2017 Budget
5-6042 · SENIOR CNTR/VETERANS HALL/MUNIC					
42002 · Senior Center Director	30,861	31,478	32,108	630	2.00%
42005 · Mileage	300	300	300	-	0.00%
42006 · Membership	0	0		-	0.00%
42010 · Newsletter	2,000	2,000	2,000	-	0.00%
42038 · Electricity/Septic/Grease Trapp	4,000	6,000	6,100	100	1.67%
42040 · Water	660	660	720	60	9.09%
42043 · Heating Oil & Maint. Contract	6,000	5,500	5,500	-	0.00%
42046 · Electrical/Generator/Alarm Syst	0	200	250	50	25.00%
42053 · Telephone/Cable	3,600	3,000	3,300	300	10.00%
42116 · Van Repairs/Reg/Fuel/Garage Ren	4,000	4,000	4,000	-	0.00%
42171 · Contract Serve-Cleaning	1,500	1,500	1,500	-	0.00%
42172 · Programs-Writers Workshop	2,800	2,800	2,800	-	0.00%
42173 · Payroll - Elderly Van	6,995	7,135	7,135	0	0.00%
42214 · Office Supplies/Expense	800	1,000	1,000	-	0.00%
Total 5-6042 · SENIOR CNTR/VETERANS HALL/MUNIC	63,516	65,573	66,713	1,140	1.74%
5-6043 · After School Arts Program A.S.A.P.	3,500	3,500	4,000	500	14.29%
TOTAL 560 · RECREATION	199,627	213,983	216,215	2,232	1.04%
570 · OTHER EXPENSE:					
5-7044 · GUNN MEMORIAL LIBRARY	162,000	167,000	167,000	0	0.00%
5-7045 · PENSION					
45002 · Pension-Defined Benefit	140,000	140,000	140,000	-	0.00%
45031 · Fees -Actuary & GASB Compliance	8,500	8,500	8,800	300	3.53%
45174 · Pension - Defined Contribution	6,664	7,283	16,952	9,669	132.76%
31001 · EMT Awards	11,500	12,500	10,000	(2,500)	-20.00%
26104 · Award Program	14,000	12,000	12,000	-	0.00%
TOTAL 5-7045 · PENSION	180,664	180,283	187,752	7,469	4.14%
5-7046 · NW COUNCIL of GOVERNMENTS	2,821	2,790	2,773	(17)	-0.62%
5-7047 · INTERLOCAL ADVISORY BOARD	12,300	12,300	13,135	835	6.79%
5-7048 · ANNUAL REPAIRS					
48038 · Pavilion Hall - BC Utilities	5,000	5,000	5,000	-	0.00%
5-7048 · Annual Repairs	45,000	40,000	45,000	5,000	12.50%
TOTAL 5-7048 · ANNUAL REPAIRS	50,000	45,000	50,000	5,000	11.11%
5-7049 · JUDEA/NEW PRESTON CEMETARY	15,000	15,000	20,000	5,000	33.33%

**TOWN OF WASHINGTON, CONNECTICUT
APPROVED BUDGET 2017-2018**

CHART OF ACCOUNTS	2015-2016	2016-2017	2017-2018	2017-2018	%
	Approved Budget	Approved Budget	Approved Budget	Budget vs Approved 2016-2017	Budget vs 2016-2017 Budget
5-7050 · ANIMAL CONTROL					
50178 · Payroll- Animal Control Officer	25,900	26,667	27,200	533	2.00%
50007 · Legal Ads	150	150	150	-	0.00%
50022 · State Expense	3,500	3,500	3,500	-	0.00%
50180 · Contract Services	3,300	3,500	3,500	-	0.00%
50184 · Mileage & Phone & Impoundment	1,800	2,200	2,200	-	0.00%
TOTAL 5-7050 · ANIMAL CONTROL	34,650	36,017	36,550	533	1.48%
5-7051 · NEWSLETTER & WEBSITE					
51010 · Newsletter/Website	9,000	9,000	9,000	-	
TOTAL 5-7051 · NEWSLETTER & WEBSITE	9,000	9,000	9,000		0.00%
TOTAL 570 · OTHER EXPENSES	466,435	467,390	486,210	18,820	4.03%
580 · SOCIAL SERVICE					
5-8053 · Social Services					
53181 · Social Serve/Fuel Assistance/Evi	10,000	10,000	12,000	2,000	20.00%
53182 · Nutrition- Torr Meals on Wheels	1,332	1,332	817	(515)	-38.66%
53183 · Susan B. Anthony	2,000	2,000	2,000	-	0.00%
TOTAL 5-8053 · SOCIAL SERVICE	13,332	13,332	14,817	1,485	
Total 580 · Social Services	13,332	13,332	14,817	1,485	11.14%
610 · EDUCATION					
61242 · Teachers Retirement Contribution	0	0	-	-	100.00%
61242 · Education	9,779,303	10,194,891	9,878,893	(315,998)	-3.10%
TOTAL 610 · EDUCATION	9,779,303	10,194,891	9,878,893	(315,998)	-3.10%
630 · Revaluation 12/13	13,104	0	0	0	0.00%
63c Revaluation 16-17	0	54,000	-	0	-100.00%
63c Revaluation 17-18	0	0	40,000	40,000	100.00%
631 · Plan of Conservation & Develop.	3,925	0	-	0	0.00%
632 · Economic Develop. Coordinator	55,000	55,000	55,000	0	0.00%

**TOWN OF WASHINGTON, CONNECTICUT
NON-RECURRING CAPITAL
APPROVED BUDGET 2017-2018**

	REQUESTED	PROPOSED	GRANT / OTHER MUNICIPAL CONTRIBUTION	APPROVED AFTER GRANT
Fire Department				
Fire Hose replacement	7,500	7,500		7,500
Radio Pager	10,000	10,000		10,000
Air Packs	50,000	50,000		50,000
Apparatus Replacement	100,000	100,000		100,000
Chiefs Vehicle	40,000	0		0
Water Supply Development Steeples RD. 15,000 Ga	35,000	35,000		35,000
Total Fire Department	242,500	202,500		202,500
Highway - Equipment				
Highway Truck Replacement	72,000	72,000		72,000
Highway Grader Replacement	50,000	50,000		50,000
Highway Pickup Truck Replacement	28,000	28,000		28,000
Equipment Refurbished	25,000	25,000		25,000
Misc. Garage Equipment	5,000	5,000		5,000
Used Roller	15,000	15,000		15,000
Road Program				
Bridge Repairs	300,000	300,000		300,000
Guardrails	50,000	50,000		50,000
Pavement Maint	125,000	125,000		125,000
Paving & Drainage	450,000	450,000	300,000	150,000
Refurbish Dirt Roads	35,000	35,000		35,000
Total Highway	1,155,000	1,155,000	300,000	855,000
Bldg. & Property				
Building				
Firehouse HVAC Renovations	26,000	26,000		26,000
Bee Brook Firehouse new roof	45,922	45,922		45,922
Total Building	71,922	71,922		71,922
Miscellaneous				
Computer & Server Upgrade	17,000	17,000		17,000
Mulch - Park & Rec	8,000	8,000		8,000
Tennis Courts	10,000	10,000		10,000
Phone System	16,500	16,500		16,500
Transfer Station Compactor	25,000	25,000		25,000
Waramaug Dam Repair	60,000	60,000	20,000	40,000
Total Miscellaneous	136,500	136,500		116,500
Grand Total	1,605,922	1,565,922	320,000	1,245,922
Road Repair / Reconstruction	600,000			600,000