

**TOWN OF WASHINGTON, CONNECTICUT
APPROVED BUDGET 2018-2019**

TOTAL PAGE

CHART OF ACCOUNTS	2016-2017 Approved Budget	2017-2018 Approved Budget	2018-2019 Selectmen Proposed Budget	2018-2019	%
				Selectmen Budget vs Approved 2017-2018 Budget	2018-2019 Budget vs 2017-2018 Budget
GENERAL GOVERNMENT	1,554,113	1,723,483	1,825,420	101,937	5.91%
PUBLIC SAFETY	665,494	730,809	675,551	(55,259)	-7.56%
HIGHWAY MAINTENANCE	1,160,509	1,226,985	1,274,974	47,989	3.91%
SANITATION	440,439	451,060	452,445	1,385	0.31%
CONSERVATION OF HEALTH	98,685	104,139	106,627	2,488	2.39%
RECREATION	213,983	216,215	222,915	6,700	3.10%
OTHER EXPENSE	467,390	486,210	467,953	(18,257)	-3.75%
SOCIAL SERVICES	13,332	14,817	15,840	1,023	6.90%
GENERAL FUND EXPENSE	4,613,945	4,953,719	5,041,725	88,006	1.78%
REVALUATION 16-17	54,000	0	0	0	0.00%
REVALUATION 17-18	0	40,000	0	(40,000)	-100.00%
REVALUATION 18-19			25,000	25,000	100.00%
PLAN OF CONSERVATION & DEVELOPMENT					
TOTAL GENERAL FUND EXPENSE	4,681,049	4,993,719	5,066,725	73,006	1.46%
TRANSFER TO OTHER FUNDS					
LEGAL LITIGATION FUND	40,000	30,000	20,000	(10,000)	-33.33%
GENERAL FUND EXP. & TRANSFER TO OTHER FUND (not Inc. Capital)	4,721,049	5,023,719	5,086,725	63,006	1.25%
NONRECURRING CAPITAL EXPENSE					
GROSS NONRECURRING CAPITAL EXPENSE	2,037,266	1,565,922	1,921,000	355,078	22.68%
ANTICIPATED GRANTS FOR CAPITAL EXPENSE	(919,000)	(320,000)	-169,482	150,518	-47.04%
NET NONRECURRING CAPITAL EXPENSE	1,118,266	1,245,922	1,751,518	505,596	40.58%
APPROP.-ROAD REPAIR/RECONS.&REPLACEMENT-NRCEF	600,000	600,000	600,000	-	0.00%
TOWN GENERAL FUND, CAPITAL & TRANSFERS TO OTHER FUNDS	6,439,315	6,869,641	7,438,243	568,602	8.28%
EDUCATION EXPENSE	10,194,891	9,878,893	9,917,877	38,984	0.39%
TOTAL GEN'L. FUND, TRANSFERS, CAPITAL & EDUCATION EXP	16,634,206	16,748,534	17,356,120	607,586	3.63%

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510 - GENERAL GOVERNMENT					
5-1001 - SELECTMEN					
01001 - First Selectman Salary	74,917.00	76,415	78,135	1,720	2.25%
01002 - Board Fees - Selectmen	8,681.00	8,855	9,054	199	2.25%
01003 - Administrative Assistant	21,840.00	22,277	22,932	655	2.94%
01004 - Secretary/Clerks	40,297.00	41,103	43,154	2,051	4.99%
01005 - Travel/Mileage	2,400.00	2,400	2,400	-	0.00%
01006 - Membership/Education	4,110.00	4,110	4,110	-	0.00%
01007 - Legal Ads	700.00	700	700	-	0.00%
01033 - Legal Fees	250.00	250	250	-	0.00%
01070 - Miscellaneous	1,000.00	1,000	1,000	-	0.00%
TOTAL 5-1001 - SELECTMEN	154,195	157,110	161,735	4,625	2.94%
5-1002 - ASSESSOR					
02001 - Assessor	53,060.00	54,122	60,000	5,878	10.86%
02004 - Clerk	15,480.00	19,440	29,260	9,820	50.51%
02005 - Mileage	750.00	750	750	-	0.00%
02006 - Membership/Education	625.00	650	755	105	16.15%
02007 - Legal Ads	250.00	250	250	-	0.00%
02008 - C.A.M.A Support & Licensing	4,441.00	4,505	4,505	-	0.00%
02009 - Computer Support & Maintenance	4,230.00	4,746	4,346	(400)	-8.43%
02010 - Manuals & Publications	440.00	440	440	-	0.00%
02011 - Binding Grand List	1,362.00	1,316	1,271	(45)	-3.42%
02012 - Web Hosting - Property Record	1,399.00	1,550	1,550	-	0.00%
02013 - Personal Property Audits	3,000.00	3,000	3,000	-	0.00%
02033 - Legal Fees	250.00	250	250	-	0.00%
02070 - Miscellaneous	275.00	-	-	-	0.00%
TOTAL 5-1002 - ASSESSOR	85,562	91,019	106,377	15,358	16.87%
5-1003 - TAX COLLECTOR					
03001 - Tax Collector	44,040.00	45,941	54,831	8,890	19.35%
03004 - Clerk	17,280.00	17,625	19,676	2,051	11.64%
03005 - Mileage	250.00	250	250	-	0.00%
03006 - Membership/Education	688.00	690	743	53	7.68%
03007 - Legal Ads/Consultants	500.00	525	550	25	4.76%
03009 - Computer Support & Maintenance	4,105.00	4,296	4,296	-	0.00%
03011 - Rate Book/Binding/Bill	2,827.00	2,855	2,895	40	1.40%
03012 - Motor Vehicle Records	850.00	850	850	-	0.00%
03013 - Delinquent MV State Admin	0.00	0	0	-	0.00%
03017 - Computer Hardware	0.00	0	0	-	0.00%
03033 - Legal Fees	1,000.00	1,000	1,000	-	0.00%
TOTAL 5-1003 - TAX COLLECTOR	71,540	74,032	85,091	11,059	14.94%

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5-1004 · TOWN CLERK					
04001 · Town Clerk	48,110.00	49,582	54,881	5,299	10.69%
04004 · Clerk	14,448.00	14,737	15,351	614	4.17%
04006 · Membership/Education	975.00	790	1,160	370	46.84%
04007 · Legal Ads	25.00	25	25	-	0.00%
04014 · BAS Licensing System	520.00	-	0	-	0.00%
04016 · Index Land Records/Microfilming	11,890.00	11,890	12,490	600	5.05%
TOTAL 5-1004 · TOWN CLERK	75,968	77,024	83,907	6,883	8.94%
5-1005 · TOWN TREASURER					
05001 · Town Treasurer	14,598	14,890	15,890	1,000	6.72%
05006 · Membership/Mileage	306	306	306	-	0.00%
TOTAL 5-1005 · TOWN TREASURER	14,904	15,196	16,196	1,000	6.58%
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	135	10	8.00%
06018 · Contract Bldg. Inspector Serve	148,000	148,000	148,000	-	0.00%
06022 · State Fee \$.26/ \$1,000/ Construction Value	9,000	8,500	8,500	-	0.00%
TOTAL 5-1006 · BUILDING INSPECTOR	9,125	8,625	8,635	10	0.12%
5-1007 · PROBATE COURT					
07070 · Probate - Other	5,661	4,605	4,459	(146)	-3.16%
TOTAL 5-1007 · PROBATE COURT	5,661	4,605	4,459	(146)	-3.16%
5-1008 · ELECTION					
08001 · Registrars	8,884.00	9,062	9,266	204	2.25%
08005 · Mileage	450.00	450	450	-	0.00%
08006 · Membership/Education	6,130.00	4,000	4,000	-	0.00%
08007 · Legal Ads	500.00	200	200	-	0.00%
08023 · Registrars (4 Ref/Elections)	4,500.00	4,500	5,000	500	11.11%
08024 · Moderator (Ref & Training) (3)	2,500.00	1,320	1,470	150	11.36%
08025 · Workers/Deputies (Ref & Train)	5,000.00	6,000	6,200	200	3.33%
08026 · Mechanic	300.00	300	300	-	0.00%
08027 · Machine Repairs/Inspection/Cert	600.00	600	600	-	0.00%
08028 · Supplies/Voter List/Ballots	5,000.00	5,000	6,000	1,000	20.00%
08029 · Canvass	300.00	200	200	-	0.00%
TOTAL 5-1008 · ELECTION	34,164	31,632	33,686	2,054	6.49%

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5-1009 · AUDITOR					
09030 · Auditor	23,500	24,000	24,600	600	2.50%
09031 · GASB & MD&A Work	2,500	2,500	3,300	800	32.00%
09032 · Policies and Procedures Consultant	0		0	-	0.00%
09033 · Legal Fees/Related Exp	500	500	500	-	0.00%
TOTAL 5-1009 · AUDITOR	26,500	27,000	28,400	1,400	5.19%
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	18,207.00	18,571	18,989	418	2.25%
11004 · Secretary	6,435.00	6,564	7,682	1,118	17.04%
11006 · Membership/Education	200.00	200	200	-	0.00%
11007 · Legal Ads	400.00	400	400	-	0.00%
11033 · Legal Fees	7,500.00	7,500	7,500	-	0.00%
11034 · Consultant	1,000.00	1,000	1,000	-	0.00%
11035 · D.E.P. Fees Paid to State	480.00	480	480	-	0.00%
TOTAL 5-1011 · PLANNING COMMISSION	34,222	34,715	36,251	1,536	4.43%
5-1012 · ZONING COMMISSION					
12002 · Land Use Coordinator	18,207.00	18,571	18,989	418	2.25%
12003 · Enforcement	20,431.00	20,840	21,309	469	2.25%
12004 · Secretary	6,435.00	6,564	7,682	1,118	17.04%
12005 · Mileage	500.00	500	500	-	0.00%
12006 · Membership/Education	350.00	650	650	-	0.00%
12007 · Legal Ads	1,200.00	1,500	1,500	-	0.00%
12033 · Legal Fees	3,000.00	3,000	3,000	-	0.00%
12034 · Consultant	3,000.00	3,000	3,000	-	0.00%
12035 · D.E.P. Fees Paid to State	4,000.00	8,000	8,000	-	0.00%
TOTAL 5-1012 · ZONING COMMISSION	57,123	62,624	64,630	2,006	3.20%
5-1013 · ZONING BOARD of APPEALS					
13004 · Secretary	5,363.00	5,470	6,326	856	15.64%
13006 · Membership/Education	100.00	400	400	-	0.00%
13007 · Legal Ads	1,300.00	1,300	1,300	-	0.00%
13033 · Legal Fees	1,000.00	1,000	1,000	-	0.00%
13035 · D.E.P. Fees Paid to State	1,000.00	1,000	1,000	-	0.00%
TOTAL 5-1013 · ZONING BOARD of APPEALS	8,763	9,170	10,026	856	9.33%

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5-1014 · INLAND WETLANDS COMMISSION					
14002 · Land Use Coordinator	26,472.00	27,001	27,609	608	2.25%
14003 · Wetlands Enforcement	34,388.00	35,076	35,865	789	2.25%
14004 · Land Use Secretary	9,557.00	9,748	8,010	(1,738)	-17.83%
14005 · Mileage	500.00	500	500	-	0.00%
14006 · Membership/Education	1,500.00	1,800	1,800	-	0.00%
14007 · Legal Ads	1,000.00	1,000	1,000	-	0.00%
14033 · Legal Fees/Transcripts	5,000.00	5,000	5,000	-	0.00%
14034 · Consultant	2,500.00	2,500	2,500	-	0.00%
14035 · D.E.P. Fees Paid to State	4,500.00	4,500	4,500	-	0.00%
TOTAL 5-1014 · INLAND WETLANDS COMMISSION	85,417	87,125	86,784	(341)	-0.39%
5-1015 · HISTORIC DISTRICT COMMISSION					
15004 · Clerk	6,551	6,682	6,682	(0)	0.00%
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	9,451	9,582	9,582	(0)	0.00%
5-1016 · CONSERVATION COMMISSION					
16004 · Clerk	5,349	5,456	5,579	123	2.25%
16006 · Membership/Education	75	550	500	(50)	-9.09%
16010 · Updating Maps	250	250	1,000	750	300.00%
16034 · Legal Fees/Ads/Consultants	1,000	1,000	1,000	-	0.00%
16036 · Printing/Photos	100	250	500	250	100.00%
TOTAL 5-1016 · CONSERVATION COMMISSION	6,774	7,506	8,579	1,073	14.30%
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	39,156	39,939	40,838	899	2.25%
18002 · Event Custodian	1,000	1,500	1,500	-	0.00%
18038 · Electricity (Town Hall & Old Firehouse Bldg.)	14,500	17,000	17,000	-	0.00%
18039 · Heating Oil/Propane	16,000	15,000	15,000	-	0.00%
18040 · Water	1,000	1,000	1,000	-	0.00%
18041 · Grounds, Lawn Maint, Plantings	750	800	850	50	6.25%
18043 · Boiler Maint Contract & Inspect	800	800	800	-	0.00%
18044 · Elevator Maint & Operating Cert	1,100	1,300	1,300	-	0.00%

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18045 · Generator Preventative Maint	490	540	700	160	29.63%
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	6,390	6,640	6,800	160	2.41%
18049 · Maintenance/Repairs (Routine)					
18050 · 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	1,400	1,400	-	0.00%
Total 18049 · Maintenance/Repairs	10,200	10,900	10,900	-	0.00%
18053 · Telephone/Cable	900	1,600	1,600	-	0.00%
18054 · IT Computer	10,000	14,610	14,650	40	0.27%
TOTAL 5-1018 · TOWN HALL	99,896	108,989	110,138	1,149	1.05%
5-1019 · TOWN GARAGE & SALT BLDG.					
19038 · Electricity	9,000	9,000	9,000	-	0.00%
19039 · Propane	16,000	15,000	15,000	-	0.00%
19040 · Water	600	600	600	-	0.00%
19043 · Boiler Contract & Repairs	750	750	900	150	20.00%
19046 · Alarm Monitoring System	500	500	670	170	34.00%
19051 · Supplies	3,500	3,500	3,500	-	0.00%
19053 · Telephone/Cable	2,400	2,460	2,700	240	9.76%
19054 · Maint&Repairs/Hauling	1,500	1,600	1,600	-	0.00%
19055 · StormwaterAnalysis/Environ Test	500	500	500	-	0.00%
TOTAL 5-1019 · TOWN GARAGE & SALT BLDG	34,750	33,910	34,470	560	1.65%
5-1020 · SURETY BONDS & INSURANCE					
20057 · Worker's Comp (CIRMA)	97,772	95,235	95,235	-	0.00%
20058 · Liab/Auto/Prop/LawEnf/PO Liab..	59,600	63,538	64,500	962	1.51%
20059 · Fire Company Insurances	26,000	27,000	27,200	200	0.74%
20060 · Unemployment Compensation	0	-	0	-	0.00%
20061 · Bonds	1,800	1,800	1,800	-	0.00%
20062 · Washington Ambulance Insurance	0	14500	14,667	167	1.15%
TOTAL 5-1020 · SURETY BONDS & INSURANCE	185,172	202,073	203,402	1,329	0.66%
5-1021 · ACCIDENT & HEALTH INSURANCE					
21062 · Health Insurance	239,000	305,840	331,464	25,624	8.38%
21063 · Dental Insurance	20,500	20,500	20,500	-	0.00%
21064 · Life/ShortTerm Disability Insur	7,950	7,950	8,450	500	6.29%
21065 · Health Insurance Deductible	80,000	80,000	100,000	20,000	25.00%
TOTAL 5-1021 · ACCIDENT & HEALTH INSURANCE	347,450	414,290	460,414	46,124	11.13%

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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	10,000	10,000	10,000	-	0.00%
22051 · Supplies	12,000	12,000	13,500	1,500	12.50%
22053 · Telephone/Fax/Cable/Internet	9,500	9,500	9,500	-	0.00%
22067 · Town Meeting/Transcripts	600	600	600	-	0.00%
22068 · Copy Machine/Copy Paper	3,750	4,200	4,200	-	0.00%
22069 · Payroll Service	2,500	2,500	2,800	300	12.00%
TOTAL 5-1022 · OFFICE EXPENSE	42,350	42,800	44,600	1,800	4.21%
5-1023 · SOCIAL/ SECURITY/MEDICARE - 7.65% of Payroll	126,956	130,605	133,427	2,822	2.16%
5-1024 · BOARD of FINANCE					
24004 · Acctg. Assistance	34,021	34,702	35,483	781	2.25%
24071 · Town Report	950	950	950	-	0.00%
TOTAL 5-1024 · BOARD of FINANCE	34,971	35,652	36,433	781	2.19%
5-1025 · ECONOMIC DEVELOPMENT					
25010 · Newsletter / Website Social Media		55,000	30,000	(25,000)	-45.45%
25172 · Project Planning / Support / Survey		-	25,000	25,000	100.00%
632 · ECONOMIC DEVELOPMENT	55,000	55,000	55,000	-	0.00%
TOTAL 510 · GENERAL GOVERNMENT	1,554,113	1,723,483	1,825,420	101,937	5.91%
520 · PUBLIC SAFETY					
5-2025 · FIRE MARSHAL					
25001 · Fire Marshal	40,114	59,670	61,013	1,343	2.25%
25002 · Fire Marshal Deputy	9,000	1,000	1,000	-	0.00%
25004 · Office Supplies, Phone	1,250	1,250	1,310	60	4.80%
25006 · Membership/Education	100	150	195	45	30.00%
25007 · Eqpt. Maint.& Inv.Tools	1,450	1,450	1,450	-	0.00%
25008 · Fuel	1,000	1,000	1,000	-	0.00%
25009 · Web-Based Software	2,320	2,320	3,175	855	36.85%
25109 · Uniform/PPE Allowance	350	350	350	-	0.00%
25174 · Training	1,000	1,000	1,000	-	0.00%
TOTAL 5-2025 · FIRE MARSHAL	56,584	68,190	70,493	2,303	3.38%
5-2026 · FIRE DEPARTMENT					
26040 · Medical Supplies	2,000	2,000	2,000	-	0.00%
26100 · Physical Exams & Hepatitis B	12,000	13,900	16,000	2,100	15.11%
26101 · Facilities Maint/Environ Test	21,500	21,500	21,500	-	0.00%
26102 · Equipment Replacement	14,300	14,000	14,000	-	0.00%

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26103 · SCBA Maintenance & Repairs	7,500	11,250	8,000	(3,250)	-28.89%
26105 · Vehicles & Equip Maint & Repair	74,850	71,400	71,000	(400)	-0.56%
26106 · Administrative	5,500	6,500	7,200	700	10.77%
26178 · Training & Mileage	7,200	8,000	10,500	2,500	31.25%
26185 · Utilities	33,000	33,000	33,000	-	0.00%
26186 · Diesel Fuel	5,100	5,800	5,800	-	0.00%
TOTAL 5-2026 · FIRE DEPARTMENT	182,950	187,350	189,000	1,650	0.88%
5-2027 · POLICE					
27020 · Supplies/Postage/Computer	900	900	900	-	0.00%
27051 · Telephone	400	200	600	400	200.00%
27080 · Town Officers					
27081 · Officers - Training	1,000	1,000	1,000	-	0.00%
27082 · Full Time Officers	127,932	130,491	100,994	(29,497)	-22.60%
27083 · Full Time Officers - Overtime	3,690	3,764	3,840	76	2.01%
27085 · Officers -Nonreimbursable Event	3,219	1,607	1,880	273	17.01%
27086 · Officers-Private/Spec Duty Reim	14,733	15,104	15,406	302	2.00%
Total 27080 · Town Officers	150,575	151,965	123,120	(28,845)	-18.98%
27090 · Contracted Services					
27091 · Resident Trooper Contract	162,686	205,677	172,651	(33,026)	-16.06%
27092 · Resident Trooper-Overtime/Cases	2,781	2,864	2,950	86	3.00%
27093 · Resident Trooper- PDR	1,112	-	-	-	0.00%
27094 · Resident Trooper Town -Nonreimb	1,947	2,005	2,065	60	2.99%
27096 · State Trooper - Nonreim	0	-	-	-	0.00%
27090 · Contracted Services - Other	0	-	-	-	0.00%
Total 27090 · Contracted Services	168,526	210,546	177,666	(32,880)	-15.62%
27098 · State Police Report System	1,272	1,272	1,272	-	0.00%
27105 · Vehicle Maint & Radar Repair	3,500	3,500	3,500	-	0.00%
27106 · Ammunition/Batteries	1,000	800	800	-	0.00%
27107 · Utilities/Maintenance Contract	6,000	6,491	6,750	259	3.99%
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	612	1,157	1,386	229	19.79%
27186 · Vehicle Fuel	9,000	11,475	11,475	-	0.00%
TOTAL 5-2027 · POLICE	345,285	391,806	330,969	(60,837)	-15.53%
5-2028 · EMERGENCY MANAGEMENT					
28110 · Comm System Contract/Repairs	1,100	1,000	1,000	-	0.00%
28114 · Alert Now	3,300	3,300	3,300	-	0.00%
28111 · Comm System Contract/Repairs - Radio, Generator	11,090	11,632	11,098	(534)	-4.59%
Total 28111 · Comm System Contract/Repairs	15,490	15,932	15,398	(534)	-3.35%
28112 · Contract Services - E911- Litch	37,032	37,537	39,387	1,851	4.93%

**TOWN OF WASHINGTON, CONNECTICUT
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CHART OF ACCOUNTS	2016-2017 Approved Budget	2017-2018 Approved Budget	2018-2019 Selectmen Proposed Budget	2018-2019	%
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28115 - Office Supplies	200	200	200	-	0.00%
28113 - Emergency Mgmt. Coordinator	13,500	13,770	14,080	310	2.25%
TOTAL 5-2028 - EMERGENCY MANAGEMENT	66,222	67,439	69,065	1,626	2.41%
5-2029 - OPEN BURNING OFFICIAL	599	599	599	-	0.00%
5-2030 - LAKE WARAMAUG AUTHORITY					
30114 - Marine & Police Officers	11,968	13,353	13,353	(0)	0.00%
30116 - Repairs & Equipment	970	1,050	1,050	-	0.00%
30117 - Social Security/Medicare	916	1,022	1,022	-	0.00%
TOTAL 5-2030 - LAKE WARAMAUG AUTHORITY	13,854	15,425	15,425	(0)	0.00%
TOTAL 520 - PUBLIC SAFETY	665,494	730,809	675,551	(55,259)	-7.56%
530 - HIGHWAY MAINTENANCE					
5-3032 - General Maintenance					
32002 - Payroll - Regular	383,831	391,508	400,317	8,809	2.25%
32003 - Payroll - Overtime	7,677	7,831	9,125	1,294	16.53%
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	80,000	80,000	80,000	-	0.00%
32120 - Contract Services - Other	46,000	45,000	45,000	-	0.00%
Total 32120 - Contract Services	135,000	134,000	134,000	-	0.00%
32124 - Tires/Tire Chains	6,500	6,500	6,500	-	0.00%
32125 - Stone/Gravel/Sand	25,000	50,000	50,000	-	0.00%
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%
32187 - Miscellaneous Garage Equipment	0	-	7,500	7,500	100.00%
32202 - Tree Warden	1,000	1,000	1,075	75	7.50%
32203 - Educ/Safety/D&A Testing,	0		0	-	0.00%
Total 5-3032 - General Maintenance	683,508	715,338	733,017	17,678	2.47%
5-3033 - Winter Maintenance					
33002 - Payroll - Regular	191,915	195,753	200,158	4,404	2.25%
33003 - Payroll - Overtime	40,386	41,194	51,100	9,906	24.05%
33005 - Unlead Gasoline	1,200	1,200	1,200	-	0.00%
33051 - Supplies	0		0	-	
33116 - Maint & Repairs & Hydraulics	19,500	19,500	19,500	-	0.00%

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33124 · Tire/Tire Chains	5,000	5,000	5,000	-	0.00%
33125 · Stone/Gravel	0			-	
33129 · Salt	135,000	165,000	180,000	15,000	9.09%
33130 · Machine Rental	0			-	
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	444,001	478,647	507,958	29,311	6.12%
5-3034 · Street Lighting	33,000	33,000	34,000	1,000	3.03%
TOTAL 530 · HIGHWAY MAINTENANCE	1,160,509	1,226,985	1,274,974	47,989	3.91%

540 · SANITATION

5-4035 · TRANSFER STATION					
35002 · Payroll	25,839	26,355	26,948	593	2.25%
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	67,980	67,980	-	0.00%
35133 · Rental of Land	20,100	20,522	20,953	431	2.10%
35134 · Environ Samples/Permit Fees/...	1,300	1,339	1,300	(39)	-2.91%
35135 · Contract Serv-HaulingSolidWaste	38,000	39,140	39,140	-	0.00%
35136 · Contract Serve-Tipping (BRRFOC)	143,300	147,599	147,599	-	0.00%
35138 · DEP Transfer Station Permits	800	800	800	-	0.00%
TOTAL 5-4035 · TRANSFER STATION	298,539	306,935	307,920	985	0.32%

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	47,500	48,925	48,925	-	0.00%
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	4,300	4,700	400	9.30%
TOTAL 5-4036 · RECYCLING	141,900	144,125	144,525	400	0.28%

TOTAL 540 · SANITATION	440,439	451,060	452,445	1,385	0.31%
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550 · HEALTH

5-5037 · PARAMEDIC SERVICE	31,475	35,720	38,709	2,989	8.37%
5-5038 · HEALTH DEPARTMENT					
5004 · Secretary/Clerks	5,254	5,359	4,798	(561)	-10.47%
50209 · Health Services - New Milford	35,856	36,960	37,020	60	0.16%
TOTAL 5-5038 · HEALTH DEPARTMENT	41,110	42,319	41,818	(501)	-1.18%

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5-5039 - VISITING NURSE ASSOCIATION					
39144 - VNA - Northwest	11,000	11,000	11,000	-	0.00%
39145 - VNA - New Milford	15,000	15,000	15,000	-	0.00%
TOTAL 5-5039 - VISITING NURSE ASSOCIATION	26,000	26,000	26,000	-	0.00%
5-5040 - Hepatitis B Vaccination (OSHA)	100	100	100	-	0.00%
TOTAL 550 - HEALTH	98,685	104,139	106,627	2,488	2.39%
560 - RECREATION					
5-6041 - PARKS& RECREATION					
Total Salaries					
41002 - Recreation Director	20,422	20,830	21,299	469	2.25%
41003 - Recreation Assistant	1,344	364	364	-	0.00%
41004 - Secretary, Clerk	795	811	880	69	8.51%
41145 - Grounds	11,625	12,324	14,438	2,114	17.15%
41146 - Summer Recreation Payroll	13,250	12,984	10,488	(2,496)	-19.22%
41147 - Summer Recreation Directors	8,875	9,054	7,390	(1,664)	-18.38%
41148 - Pavilion Attendants	2,558	2,451	2,500	49	2.00%
41149 - River Walk Pavilion Security	3,614	3,697	3,740	43	1.16%
41167 - Beach Directors	8,778	8,454	8,623	169	2.00%
41168 - Boat Ramp Attendant	14,875	15,116	15,418	302	2.00%
41169 - Lifeguards Payroll	15,708	15,106	15,408	302	2.00%
41174 - Director Mileage	0	-	600	600	100.00%
Total Salaries	101,844	101,191	101,148	(43)	-0.04%
41150 - Programs					
41050 - Shepaug Soccer	1,000	1,000	1,500	500	50.00%
41151 - Holiday in the Depot/Halloween/ Winter Fest	4,800	3,000	4,000	1,000	33.33%
41152 - Youth Baseball & Equipment	1,500	1,500	1,500	-	0.00%
41154 - Summer Concerts	2,000	2,000	2,000	-	0.00%
41154 - Bus Trips / other programs	0	1,000	1,000	-	0.00%
41175 - Program Development	0	-	2,000	2,000	100.00%
Total 41150 - Programs	9,300	8,500	12,000	3,500	41.18%
41155 - Parks/Maintenance					
41038 - Electricity - Pavilion	1,920	2,160	2,250	90	4.17%
41053 - Phone (8048)	600	720	720	-	0.00%
41156 - Contract Mowing & Leaf Cleanup	4,050	4,050	4,050	-	0.00%
41157 - Contract Serve-Fertile/Weed Prev	13,700	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	3,360	4,980	5,300	320	6.43%
41160 - Septic/Trash Pavilion	750	250	750	500	200.00%
41161 - Walking Path Maintenance	408	408	408	-	0.00%

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CHART OF ACCOUNTS	2016-2017 Approved Budget	2017-2018 Approved Budget	2018-2019 Selectmen Proposed Budget	2018-2019	%
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Total 41155 · Parks/Maintenance	28,181	29,661	30,571	910	3.07%
41162 · Beach					
41163 · Septic	0	500	0	(500)	-100.00%
41164 · Beach Phone (7545)	475	540	540	-	0.00%
41165 · Electricity/Boiler Contract/..	1,980	1,980	1,980	-	0.00%
41166 · Rubbish	330	330	330	-	0.00%
41170 · Supplies & Repairs	1,100	1,100	1,200	100	9.09%
Total 41162 · Beach	3,885	4,450	4,050	(400)	-8.99%
41171 · Office					
41009 · Computer	200	200	200	-	0.00%
41020 · Postage/Brochure/Mailing	650	650	2,000	1,350	207.69%
41051 · Supplies	850	850	850	-	0.00%
Total 41171 · Office	1,700	1,700	3,050	1,350	79.41%
TOTAL 5-6041 · PARKS & RECREATION	144,910	145,502	150,819	5,317	3.65%
5-6042 · SENIOR CNTR/VETERANS HALL/MUNIC					
42002 · Senior Center Director	31,478	32,108	32,830	722	2.25%
42005 · Mileage	300	300	300	-	0.00%
42006 · Membership	0			-	0.00%
42010 · Newsletter	2,000	2,000	2,300	300	15.00%
42038 · Electricity/Septic/Grease Trapp	6,000	6,100	6,100	-	0.00%
42040 · Water	660	720	720	-	0.00%
42043 · Heating Oil & Maint. Contract	5,500	5,500	5,500	-	0.00%
42046 · Electrical/Generator/Alarm Syst	200	250	250	-	0.00%
42053 · Telephone/Cable	3,000	3,300	2,750	(550)	-16.67%
42116 · Van Repairs/Reg/Fuel/Garage Ren	4,000	4,000	4,000	-	0.00%
42171 · Contract Serve-Cleaning	1,500	1,500	1,750	250	16.67%
42172 · Programs-Writers Workshop	2,800	2,800	2,800	-	0.00%
42173 · Payroll - Elderly Van	7,135	7,135	7,296	161	2.25%
42214 · Office Supplies/Expense	1,000	1,000	1,000	-	0.00%
Total 5-6042 · SENIOR CNTR/VETERANS HALL/MUNIC	65,573	66,713	67,596	883	1.32%
5-6043 · After School Arts Program A.S.A.P.	3,500	4,000	4,500	500	12.50%
TOTAL 560 · RECREATION	213,983	216,215	222,915	6,700	3.10%
570 · OTHER EXPENSE:					
5-7044 · GUNN MEMORIAL LIBRARY	167,000	167,000	174,000	7,000	4.19%
5-7045 · PENSION					
45002 · Pension-Defined Benefit	140,000	140,000	100,000	(40,000)	-28.57%
45031 · Fees -Actuary & GASB Compliance	8,500	8,800	12,000	3,200	36.36%
45174 · Pension - Defined Contribution	7,283	16,952	32,841	15,889	93.73%

**TOWN OF WASHINGTON, CONNECTICUT
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31001 · EMT Awards	12,500	10,000	8,000	(2,000)	-20.00%
26104 · Award Program - Fire Fighters	12,000	12,000	12,000	-	0.00%
TOTAL 5-7045 · PENSION	180,283	187,752	164,841	(22,911)	-12.20%
5-7046 · NW COUNCIL of GOVERNMENTS	2,790	2,773	2,762	(11)	-0.39%
5-7047 · INTERLOCAL ADVISORY BOARD	12,300	13,135	13,188	53	0.40%
5-7048 · ANNUAL REPAIRS					
48038 · Pavilion Hall - BC Utilities	5,000	5,000	0	(5,000)	-100.00%
5-7048 · Annual Repairs	40,000	45,000	45,000	-	0.00%
TOTAL 5-7048 · ANNUAL REPAIRS	45,000	50,000	45,000	(5,000)	-10.00%
5-7049 · JUDEA/NEW PRESTON CEMETARY	15,000	20,000	20,000	-	0.00%
5-7050 · ANIMAL CONTROL					
50178 · Payroll- Animal Control Officer	26,667	27,200	27,812	612	2.25%
50007 · Legal Ads	150	150	150	-	0.00%
50022 · State Expense	3,500	3,500	3,500	-	0.00%
50180 · Contract Services	3,500	3,500	3,500	-	0.00%
50184 · Mileage & Phone & Impoundment	2,200	2,200	4,200	2,000	90.91%
TOTAL 5-7050 · ANIMAL CONTROL	36,017	36,550	39,162	2,612	7.15%
5-7051 · NEWSLETTER & WEBSITE					
51010 · Newsletter/Website	9,000	9,000	9,000	-	0.00%
TOTAL 5-7051 · NEWSLETTER & WEBSITE	9,000	9,000	9,000	-	0.00%
TOTAL 570 · OTHER EXPENSES	467,390	486,210	467,953	(18,257)	-3.75%
580 · SOCIAL SERVICE					
5-8053 · Social Services					
53181 · Social Serve/Fuel Assistance/Evi	10,000	12,000	13,000	1,000	8.33%
53182 · Nutrition- Torr Meals on Wheels	1,332	817	840	23	2.78%
53183 · Susan B. Anthony	2,000	2,000	2,000	-	0.00%
53184 · Rental Rebate			0	-	0.00%
TOTAL 5-8053 · SOCIAL SERVICE	13,332	14,817	15,840	1,023	6.90%
Total 580 · Social Services	13,332	14,817	15,840	1,023	6.90%
610 · EDUCATION					
61242 · Education	10,194,891	9,878,893	9,917,877	38,984	0.39%
TOTAL 610 · EDUCATION	10,194,891	9,878,893	9,917,877	38,984	0.39%

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63f Revaluation 16-17	54,000	54,000	0	(54,000)	-100.00%
63f Revaluation 17-18	0	40,000	0	-40,000	-100.00%
63f Revaluation 18-19	0	0	25,000	25,000	100.00%

**TOWN OF WASHINGTON, CONNECTICUT
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	PROPOSED	GRANT / OTHER MUNICIPAL CONTRIBUTION	APPROVED AFTER GRANT	COMMENTS
Fire Department				
Fire Hose Replacement	7,500		7,500	
Fire Co. PPE	10,000		10,000	
Radios/Pagers	10,000		10,000	
Air Packs	50,000		50,000	
Apparatus Replacement	125,000		125,000	
Rope Rescue Equipment	5,000		5,000	
Water Supply	35,000		35,000	
Total Fire Department	242,500		242,500	
Highway - Equipment				
Highway Truck Replacement	50,000		50,000	2020 Replacement of 2006 International
Highway Grader Replacement	50,000		50,000	2nd year of 5
Scag Mower	16,000		16,000	
Road Program				
Bridge Repairs	700,000		700,000	Includes Rabbit Hill Bridge(culvert)
Guardrails	50,000		50,000	
Pavement Maint	125,000		125,000	
Paving & Drainage	450,000	164,982	285,018	
Refurbish Dirt Roads	35,000		35,000	
Lake Waramaug Dam Valve	100,000		100,000	
Total Highway	1,576,000	164,982	1,411,018	
Bldg. & Property				
Building				
Titus Road Restoration	15,000		15,000	
Bee Brook Firehouse Floor	31,000		31,000	
Tennis Courts	30,000		30,000	
Total Building	76,000	0	76,000	
Historic Document Preservation	4,500	4,500	0	
Computer Upgrade	17,000		17,000	
GIS Mapping	5,000		5,000	
	26,500		22,000	
Grand Total	1,921,000	169,482	1,751,518	
Road Repair / Reconstruction			600,000	