

**TOWN OF WASHINGTON, CONNECTICUT**  
**Proposed Budget 2020-2021**  
**Town Hearing**

**TOTAL PAGE**

<b>CHART OF ACCOUNTS</b>	<b>2017-2018 Approved Budget</b>	<b>2018-2019 Approved Budget</b>	<b>2019-2020 Approved Budget</b>	<b>2020-2021 Proposed Budget</b>	<b>2020-2021 Proposed Budget vs Approved 2019-2020 Budget</b>	<b>% 2020-2021 Budget vs 2019-2020 Budget</b>
GENERAL GOVERNMENT	1,723,483	1,825,420	1,902,405	2,005,111	102,706	5.40%
PUBLIC SAFETY	730,809	675,551	660,295	699,372	39,077	5.92%
HIGHWAY MAINTENANCE	1,226,985	1,274,975	1,307,489	1,293,438	-14,051	-1.07%
SANITATION	451,060	452,445	498,291	513,317	15,026	3.02%
CONSERVATION OF HEALTH	104,139	106,627	100,926	99,389	-1,537	-1.52%
RECREATION	216,215	222,915	245,939	261,224	15,285	6.21%
OTHER EXPENSE	486,210	467,953	527,780	565,069	37,289	7.07%
SOCIAL SERVICES	14,817	15,840	15,642	15,350	-293	-1.87%
<b>GENERAL FUND EXPENSE</b>	<b>4,953,719</b>	<b>5,041,725</b>	<b>5,258,768</b>	<b>5,452,270</b>	<b>193,503</b>	<b>3.68%</b>
REVALUATION 17-18	40,000	0	0	0	0	0.00%
REVALUATION 18-19		25,000	0	0	0	0.00%
<b>TOTAL GENERAL FUND EXPENSE</b>	<b>4,993,719</b>	<b>5,066,725</b>	<b>5,258,768</b>	<b>5,452,270</b>	<b>193,503</b>	<b>3.68%</b>
<b>TRANSFER TO OTHER FUNDS</b>						
LEGAL LITIGATION FUND	30,000	20,000	25,000	25,000	0	0.00%
<b>GENERAL FUND EXP. &amp; TRANSFER TO OTHER FUND</b>	<b>5,023,719</b>	<b>5,086,725</b>	<b>5,283,768</b>	<b>5,477,270</b>	<b>193,503</b>	<b>3.66%</b>
<b>NONRECURRING CAPITAL EXPENSE</b>						
GROSS NONRECURRING CAPITAL EXPENSE	1,565,922	1,921,000	2,157,000	2,608,452	451,452	20.93%
ANTICIPATED GRANTS FOR CAPITAL EXPENSE	(320,000)	-169,482	-455,500	-402,500	53,000	-11.64%
<b>NET NONRECURRING CAPITAL EXPENSE</b>	<b>1,245,922</b>	<b>1,751,518</b>	<b>1,701,500</b>	<b>2,205,952</b>	<b>504,452</b>	<b>29.65%</b>
<b>APPROP.-ROAD REPAIR/RECONS.&amp;REPLACEMENT</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>0.00%</b>
<b>GENERAL FUND, CAPITAL &amp; TRANSFERS TO OTHER</b>	<b>6,869,641</b>	<b>7,438,243</b>	<b>7,585,268</b>	<b>8,283,222</b>	<b>697,955</b>	<b>9.20%</b>
<b>EDUCATION EXPENSE</b>	<b>9,878,893</b>	<b>9,917,877</b>	<b>10,348,773</b>	<b>10,556,657</b>	<b>207,884</b>	<b>2.01%</b>
<b>TOTAL GEN'L. FUND, TRANSFERS, CAPITAL &amp; EDUC</b>	<b>16,748,534</b>	<b>17,356,120</b>	<b>17,934,041</b>	<b>18,839,879</b>	<b>905,839</b>	<b>5.05%</b>

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<b>510 · GENERAL GOVERNMENT</b>						
<b>5-1001 · SELECTMEN</b>						
01001 · First Selectman Salary	76,415	78,135	79,698	81,531	1,833	2.30%
01002 · Board Fees - Selectmen	8,855	9,054	9,235	9,447	212	2.30%
01003 · Administrative Assistant	22,277	22,932	23,391	35,116	11,725	50.13%
01004 · Secretary/Clerks	41,103	43,154	44,546	10,680	-33,866	-76.02%
01005 · Travel/Mileage	2,400	2,400	2,400	2,400	0	0.00%
01006 · Membership/Education	4,110	4,110	4,110	4,110	0	0.00%
01007 · Legal Ads	700	700	700	700	0	0.00%
01033 · Legal Fees	250	250	5,000	5,000	0	0.00%
01070 · Miscellaneous	1,000	1,000	1,750	1,000	-750	-42.86%
<b>TOTAL 5-1001 · SELECTMEN</b>	<b>157,110</b>	<b>161,735</b>	<b>170,830</b>	<b>149,985</b>	<b>-20,845</b>	<b>-12.20%</b>
<b>5-1002 · ASSESSOR</b>						
02001 · Assessor	54,122	60,000	55,193	56,462	1,269	2.30%
02004 · Clerk	19,440	29,260	34,320	35,110	790	2.30%
02005 · Mileage	750	750	500	550	50	10.00%
02006 · Membership/Education	650	755	955	1,610	655	68.59%
02007 · Legal Ads	250	250	250	250	0	0.00%
02008 · C.A.M.A Support & Licensing	4,505	4,505	5,200	5,250	50	0.96%
02009 · Computer Support & Maintenance	4,746	4,346	4,596	4,621	25	0.54%
02010 · Manuals & Publications	440	440	440	510	70	15.91%
02011 · Binding Grand List	1,316	1,271	980	2,490	1,510	154.08%
02012 · Web Hosting - Property Record	1,550	1,550	1,600	5,120	3,520	220.00%
02013 · Personal Property Audits	3,000	3,000	3,000	0	-3,000	-100.00%
02033 · Legal Fees	250	250	250	250	0	0.00%
02070 · Miscellaneous	-	0	0	250	250	0.00%
<b>TOTAL 5-1002 · ASSESSOR</b>	<b>91,019</b>	<b>106,377</b>	<b>107,284</b>	<b>112,473</b>	<b>5,189</b>	<b>4.84%</b>

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<b>5-1003 · TAX COLLECTOR</b>						
03001 · Tax Collector	45,941	54,831	55,928	57,214	1,286	2.30%
03004 · Clerk	17,625	19,676	18,828	19,643	815	4.33%
03005 · Mileage	250	250	175	175	0	0.00%
03006 · Membership/Education	690	743	750	760	10	1.33%
03007 · Legal Ads/Consultants	525	550	620	620	0	0.00%
03009 · Computer Support & Maintenance	4,296	4,296	4,396	4,524	128	2.91%
03011 · Rate Book/Binding/Bill	2,855	2,895	2,962	3,224	262	8.85%
03012 · Motor Vehicle Records	850	850	850	250	-600	-70.59%
03033 · Legal Fees	1,000	1,000	1,000	1,000	0	0.00%
03070 · Miscellaneous						
<b>TOTAL 5-1003 · TAX COLLECTOR</b>	<b>74,032</b>	<b>85,091</b>	<b>85,509</b>	<b>87,410</b>	<b>1,901</b>	<b>2.22%</b>
<b>5-1004 · TOWN CLERK</b>						
04001 · Town Clerk	49,582	54,881	55,979	57,267	1,288	2.30%
04004 · Clerk	14,737	15,351	12,163	13,895	1,732	14.24%
04006 · Membership/Education/mileage	790	1,160	1,160	1,180	20	1.72%
04007 · Legal Ads	25	25	25	25	0	0.00%
04016 · Index Land Records/Microfilming	11,890	12,490	12,490	12,556	66	0.53%
<b>TOTAL 5-1004 · TOWN CLERK</b>	<b>77,024</b>	<b>83,907</b>	<b>81,817</b>	<b>84,923</b>	<b>3,106</b>	<b>3.80%</b>
<b>5-1005 · TOWN TREASURER</b>						
05001 · Town Treasurer	14,890	15,890	16,684	17,068	384	2.30%
05006 · Membership/Mileage	306	306	150	150	0	0.00%
<b>TOTAL 5-1005 · TOWN TREASURER</b>	<b>15,196</b>	<b>16,196</b>	<b>16,834</b>	<b>17,218</b>	<b>384</b>	<b>2.28%</b>
<b>5-1006 · BUILDING INSPECTOR</b>						
000422 · Bldg. Inspector Anticipated Fee Income	200,000	200,000	200,000	250,000	50,000	25.00%
00422 · Contract Bldg. Inspector Services @ 74% of Incor	(148,000)	-148,000	-148,000	-185,000	-37,000	25.00%
Transfer to Income - Balance of 26%	52,000	52,000	52,000	65,000	13,000	25.00%
<b>Net Bldg. Inspector Expense</b>						
06006 · Building Code - ICC Membership	125	135	135	135	0	0.00%
06018 · Contract Bldg. Inspector Serve	148,000	148,000	148,000	185,000	37,000	25.00%
06022 · State Fee \$.26/ \$1,000/ Construction Value	8,500	8,500	9,000	9,000	0	0.00%
<b>TOTAL 5-1006 · BUILDING INSPECTOR</b>	<b>8,625</b>	<b>8,635</b>	<b>9,135</b>	<b>9,135</b>	<b>0</b>	<b>0.00%</b>

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<b>5-1007 · PROBATE COURT</b>						
07070 · Probate - Other	4,605	4,459	5,144	4,713	-431	-8.39%
<b>TOTAL 5-1007 · PROBATE COURT</b>	<b>4,605</b>	<b>4,459</b>	<b>5,144</b>	<b>4,713</b>	<b>-431</b>	<b>-8.39%</b>
<b>5-1008 · ELECTION</b>						
08001 · Registrars	9,062	9,266	9,452	12,892	3,440	36.39%
08005 · Mileage	450	450	450	450	0	0.00%
08006 · Membership/Education	4,000	4,000	4,000	4,000	0	0.00%
08007 · Legal Ads	200	200	1,200	1,200	0	0.00%
08023 · Registrars (4 Ref/Elections)	4,500	5,000	5,000	5,150	150	3.00%
08024 · Moderator (Ref & Training) (3)	1,320	1,470	1,470	1,470	0	0.00%
08025 · Workers/Deputies (Ref & Train)	6,000	6,200	6,200	7,000	800	12.90%
08026 · Mechanic	300	300	300	300	0	0.00%
08027 · Machine Repairs/Inspection/Cert	600	600	600	600	0	0.00%
08028 · Supplies/Voter List/Ballots	5,000	6,000	5,000	5,000	0	0.00%
08029 · Canvass	200	200	200	200	0	0.00%
<b>TOTAL 5-1008 · ELECTION</b>	<b>31,632</b>	<b>33,686</b>	<b>33,872</b>	<b>38,262</b>	<b>4,390</b>	<b>12.96%</b>
<b>5-1009 · AUDITOR</b>						
09030 · Auditor	24,000	24,600	24,600	24,600	0	0.00%
09031 · GASB & MD&A Work	2,500	3,300	3,500	2,000	-1,500	-42.86%
09032 · Policies and Procedures Consultant		0	0	0	0	
09033 · Legal Fees/Related Exp	500	500	500	500	0	0.00%
<b>TOTAL 5-1009 · AUDITOR</b>	<b>27,000</b>	<b>28,400</b>	<b>28,600</b>	<b>27,100</b>	<b>-1,500</b>	<b>-5.24%</b>
<b>5-1010 · BOARD of ASSESSMENT APPEALS</b>						
10002 · Board Fees	1,500	1,500	1,500	1,500	0	0.00%
10004 · Clerk				800	800	0.00%
10006 · Membership/Education	50	50	50	50	0	0.00%
10007 · Legal Fees/Ads/Consultants	800	800	800	500	-300	-37.50%
<b>TOTAL 5-1010 · BOARD of ASSESSMENT APPEALS</b>	<b>2,350</b>	<b>2,350</b>	<b>2,350</b>	<b>2,850</b>	<b>500</b>	<b>21.28%</b>

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<b>5-1011 · PLANNING COMMISSION</b>						
11003 · Land Use Coordinator	18,571	18,989	18,000	18,414	414	2.30%
11004 · Secretary	6,564	7,682	6,243	6,386	143	2.30%
11006 · Membership/Education	200	200	200	450	250	125.00%
11007 · Legal Ads	400	400	400	400	0	0.00%
11010 · Mapping			0	3,000	3,000	0.00%
11012 · Web Hosting and Start up				1,740	1,740	0.00%
11033 · Legal Fees	7,500	7,500	7,500	5,000	-2,500	-33.33%
11034 · Consultant	1,000	1,000	1,000	1,000	0	0.00%
11035 · D.E.P. Fees Paid to State	480	480	480	480	0	0.00%
<b>TOTAL 5-1011 · PLANNING COMMISSION</b>	<b>34,715</b>	<b>36,251</b>	<b>33,823</b>	<b>36,870</b>	<b>3,047</b>	<b>9.01%</b>
<b>5-1012 · ZONING COMMISSION</b>						
12002 · Land Use Coordinator	18,571	18,989	18,000	18,414	414	2.30%
12003 · Enforcement	20,840	21,309	21,669	22,167	498	2.30%
12004 · Secretary	6,564	7,682	6,243	6,386	143	2.30%
12005 · Mileage	500	500	500	800	300	60.00%
12006 · Membership/Education	650	650	650	1,000	350	53.85%
12007 · Legal Ads	1,500	1,500	1,500	1,500	0	0.00%
12033 · Legal Fees	3,000	3,000	3,000	4,500	1,500	50.00%
12034 · Consultant	3,000	3,000	3,000	1,000	-2,000	-66.67%
12035 · D.E.P. Fees Paid to State	8,000	8,000	8,000	8,000	0	0.00%
<b>TOTAL 5-1012 · ZONING COMMISSION</b>	<b>62,624</b>	<b>64,630</b>	<b>62,562</b>	<b>63,768</b>	<b>1,206</b>	<b>1.93%</b>
<b>5-1013 · ZONING BOARD of APPEALS</b>						
13004 · Secretary	5,470	6,326	6,243	6,386	143	2.29%
13006 · Membership/Education	400	400	400	400	0	0.00%
13007 · Legal Ads	1,300	1,300	1,300	1,300	0	0.00%
13033 · Legal Fees	1,000	1,000	1,000	1,000	0	0.00%
13035 · D.E.P. Fees Paid to State	1,000	1,000	1,000	1,000	0	0.00%
<b>TOTAL 5-1013 · ZONING BOARD of APPEALS</b>	<b>9,170</b>	<b>10,026</b>	<b>9,943</b>	<b>10,086</b>	<b>143</b>	<b>1.44%</b>

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<b>5-1014 · INLAND WETLANDS COMMISSION</b>						
14002 · Land Use Coordinator	27,001	27,609	24,000	24,552	552	2.30%
14003 · Wetlands Enforcement	35,076	35,865	36,471	37,310	839	2.30%
14004 · Land Use Secretary	9,748	8,010	7,810	7,935	125	1.60%
14005 · Mileage	500	500	500	800	300	60.00%
14006 · Membership/Education	1,800	1,800	1,800	1,800	0	0.00%
14007 · Legal Ads	1,000	1,000	1,000	1,000	0	0.00%
14028 · Supplies//Printing Publications				1,000	1,000	0.00%
14033 · Legal Fees/Transcripts	5,000	5,000	5,000	3,500	-1,500	-30.00%
14034 · Consultant	2,500	2,500	2,500	1,500	-1,000	-40.00%
14035 · D.E.P. Fees Paid to State	4,500	4,500	4,500	4,500	0	0.00%
<b>TOTAL 5-1014 · INLAND WETLANDS COMMISSION</b>	<b>87,125</b>	<b>86,784</b>	<b>83,581</b>	<b>83,897</b>	<b>316</b>	<b>0.38%</b>
<b>5-1015 · HISTORIC DISTRICT COMMISSION</b>						
15004 · Clerk	6,682	6,682	6,300	6,848	548	8.70%
15007 · Legal Ads	400	400	400	400	0	0.00%
15033 · Legal Fees/Ads/Consultants	1,500	1,500	1,500	1,000	-500	-33.33%
15038 · Design, Editing, Consulting	1,000	1,000	1,000	500	-500	-50.00%
<b>TOTAL 5-1015 · HISTORIC DISTRICT COMMISSION</b>	<b>9,582</b>	<b>9,582</b>	<b>9,200</b>	<b>8,748</b>	<b>-452</b>	<b>-4.91%</b>
<b>5-1016 · CONSERVATION COMMISSION</b>						
16004 · Clerk	5,456	5,579	6,300	7,078	778	12.35%
16006 · Membership/Education	550	500	500	500	0	0.00%
16010 · Updating Maps	250	1,000	2,200	2,200	0	0.00%
16034 · Legal Fees/Ads/Consultants	1,000	1,000	1,000	1,000	0	0.00%
16036 · Printing/Photos	250	500	1,500	1,500	0	0.00%
<b>TOTAL 5-1016 · CONSERVATION COMMISSION</b>	<b>7,506</b>	<b>8,579</b>	<b>11,500</b>	<b>12,278</b>	<b>778</b>	<b>6.77%</b>
<b>5-1017 · HOUSING COMMISSION</b>						
17070 · Miscellaneous	250	250	250	250	0	0.00%
17172 · Board & Sec'y Fees	599	599	599	599	0	0.00%
<b>TOTAL 5-1017 · HOUSING COMMISSION</b>	<b>849</b>	<b>849</b>	<b>849</b>	<b>849</b>	<b>0</b>	<b>0.00%</b>

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<b>5-1018 · TOWN HALL</b>						
18001 · Custodian	39,939	40,837	44,247	45,265	1,018	2.30%
18002 · Event Custodian	1,500	1,500	2,000	2,000	0	0.00%
18038 · Electricity (Town Hall & Old Firehouse Bldg.)	17,000	17,000	17,000	17,000	0	0.00%
18039 · Heating Oil/Propane	15,000	15,000	15,000	15,000	0	0.00%
18040 · Water	1,000	1,000	1,000	1,050	50	5.00%
18041 · Grounds, Lawn Maint, Plantings	800	850	900	1,000	100	11.11%
18043 · Boiler Maint Contract & Inspect	800	800	900	1,000	100	11.11%
18044 · Elevator Maint & Operating Cert	1,300	1,300	1,450	2,400	950	65.52%
18045 · Generator Preventative Maint	540	700	700	1,000	300	42.86%
18046 · Fire & Security Alarm/Pub Phone	1,000	1,000	1,000	1,000	0	0.00%
18047 · Grounds keeping	1,500	1,500	1,500	1,500	0	0.00%
18048 · Hauling Trash/Termite/Septic	1,500	1,500	1,700	1,900	200	11.76%
<b>Total 18042 · Contracted Services</b>	<b>6,640</b>	<b>6,800</b>	<b>7,250</b>	<b>8,800</b>	<b>1,550</b>	<b>21.38%</b>
<b>18049 · Maintenance/Repairs ( Routine)</b>						
18050 · Generator/Alarm/Painting..	5,000	5,000	5,000	5,000	0	0.00%
18051 · Supplies	4,500	4,500	4,500	4,500	0	0.00%
18052 · Floor Care	1,400	1,400	1,400	1,400	0	0.00%
<b>Total 18049 · Maintenance/Repairs</b>	<b>10,900</b>	<b>10,900</b>	<b>10,900</b>	<b>10,900</b>	<b>0</b>	<b>0.00%</b>
18053 · Telephone/Cable	1,600	1,600	1,100	0	-1,100	-100.00%
18054 · IT Computer	14,610	14,650	22,460	18,960	-3,500	-15.58%
<b>TOTAL 5-1018 · TOWN HALL</b>	<b>108,989</b>	<b>110,137</b>	<b>121,857</b>	<b>119,975</b>	<b>-1,882</b>	<b>-1.54%</b>
<b>5-1019 · TOWN GARAGE &amp; SALT BLDG.</b>						
19038 · Electricity	9,000	9,000	9,000	8,500	-500	-5.56%
19039 · Propane	15,000	15,000	16,000	16,000	0	0.00%
19040 · Water	600	600	900	500	-400	-44.44%
19043 · Boiler Contract & Repairs	750	900	1,300	1,300	0	0.00%
19046 · Alarm Monitoring System	500	670	700	700	0	0.00%
19051 · Supplies	3,500	3,500	3,250	3,250	0	0.00%
19053 · Telephone/Cable	2,460	2,700	2,750	2,850	100	3.64%
19054 · Maint&Repairs/Hauling	1,600	1,600	2,050	2,250	200	9.76%
19055 · Stormwater Analysis/Environ Test	500	500	500	500	0	0.00%
<b>TOTAL 5-1019 · TOWN GARAGE &amp; SALT BLDG</b>	<b>33,910</b>	<b>34,470</b>	<b>36,450</b>	<b>35,850</b>	<b>-600</b>	<b>-1.65%</b>

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CHART OF ACCOUNTS	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Proposed Budget	2020-2021	
					Proposed Budget vs Approved 2019-2020 Budget	% 2020-2021 Budget vs 2019-2020 Budget
<b>5-1020 · SURETY BONDS &amp; INSURANCE</b>						
20057 · Worker's Comp (CIRMA)	95,235	95,235	86,000	80,000	-6,000	-6.98%
20058 · Liab/Auto/Prop/LawEnf/PO Liab..	63,538	64,500	61,150	64,000	2,850	4.66%
20059 · Fire Company Insurances	27,000	27,200	28,050	28,890	840	2.99%
20060 · Unemployment Compensation	-	0	0	0	0	
20061 · Bonds	1,800	1,800	1,800	1,800	0	0.00%
20062 · Washington Ambulance Insurance	14,500	14,667	14,928	14,950	22	0.15%
<b>TOTAL 5-1020 · SURETY BONDS &amp; INSURANCE</b>	<b>202,073</b>	<b>203,402</b>	<b>191,928</b>	<b>189,640</b>	<b>-2,288</b>	<b>-1.19%</b>
<b>5-1021 · ACCIDENT &amp; HEALTH INSURANCE</b>						
21062 · Health Insurance	305,840	331,464	372,808	398,186	25,378	6.81%
21063 · Dental Insurance	20,500	20,500	20,500	20,500	0	0.00%
21064 · Life/Short-term Disability Insur	7,950	8,450	8,700	8,950	250	2.87%
21065 · Health Insurance Deductible	80,000	100,000	100,000	90,000	-10,000	-10.00%
<b>TOTAL 5-1021 · ACCIDENT &amp; HEALTH INSURANCE</b>	<b>414,290</b>	<b>460,414</b>	<b>502,008</b>	<b>517,636</b>	<b>15,628</b>	<b>3.11%</b>
<b>5-1022 · OFFICE EXPENSE</b>						
22007 · Legal Ads	900	900	900	900	0	0.00%
22009 · Computer Support & Repair	3,100	3,100	3,100	3,100	0	0.00%
22020 · Postage/Box Fee & Permit	10,000	10,000	10,000	10,000	0	0.00%
22051 · Supplies	12,000	13,500	13,500	13,500	0	0.00%
22053 · Telephone/Fax/Cable/Internet	9,500	9,500	8,750	8,750	0	0.00%
22067 · Town Meeting/Transcripts	600	600	600	600	0	0.00%
22068 · Copy Machine/Copy Paper	4,200	4,200	4,200	4,200	0	0.00%
22069 · Payroll Service	2,500	2,800	2,000	2,000	0	0.00%
<b>TOTAL 5-1022 · OFFICE EXPENSE</b>	<b>42,800</b>	<b>44,600</b>	<b>43,050</b>	<b>43,050</b>	<b>0</b>	<b>0.00%</b>
<b>5-1023 · SOCIAL/ SECURITY/MEDICARE - 7.65% of Payroll</b>	<b>130,605</b>	<b>133,427</b>	<b>135,901</b>	<b>144,881</b>	<b>8,980</b>	<b>6.61%</b>
<b>5-1024 · BOARD of FINANCE</b>						
24004 · Finance Director	34,702	35,483	62,353	71,610	9,257	14.85%
24004 · Finance Assistant / HR				23,920	23,920	0.00%
24006 · Membership			75	75	0	0.00%
24071 · Town Report	950	950	950	950	0	0.00%
<b>TOTAL 5-1024 · BOARD of FINANCE</b>	<b>35,652</b>	<b>36,433</b>	<b>63,378</b>	<b>96,555</b>	<b>33,177</b>	<b>52.35%</b>

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<b>5-1025 · ECONOMIC DEVELOPMENT</b>						
25004 · Community Development Coordinator				50,960	50,960	0.00%
25005 · Community Coordinator Mileage				1,000	1,000	0.00%
25010 · Newsletter / Website Social Media	55,000	30,000	25,000	40,000	15,000	60.00%
25172 · Project Planning / Support / Survey	-	25,000	30,000	15,000	-15,000	-50.00%
<b>5-1025 · ECONOMIC DEVELOPMENT</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>106,960</b>	<b>51,960</b>	<b>94.47%</b>
<b>TOTAL 510 · GENERAL GOVERNMENT</b>						
	<b>1,723,483</b>	<b>1,825,420</b>	<b>1,902,405</b>	<b>2,005,111</b>	<b>102,706</b>	<b>5.40%</b>
<b>520 · PUBLIC SAFETY</b>						
<b>5-2025 · FIRE MARSHAL</b>						
25001 · Fire Marshal	59,670	61,013	62,233	63,664	1,431	2.30%
25002 · Fire Marshal Deputy	1,000	1,000	1,000	1,000	0	0.00%
25004 · Office Supplies, Phone	1,250	1,310	1,310	1,310	0	0.00%
25006 · Membership/Education	150	195	195	195	0	0.00%
25007 · Eqpt. Maint.& Inv. Tools	1,450	1,450	1,450	3,000	1,550	106.90%
25008 · Fuel	1,000	1,000	1,000	1,000	0	0.00%
25009 · Web-Based Software	2,320	3,175	3,375	3,375	0	0.00%
25109 · Uniform/PPE Allowance	350	350	350	350	0	0.00%
25174 · Training	1,000	1,000	1,000	1,000	0	0.00%
<b>TOTAL 5-2025 · FIRE MARSHAL</b>	<b>68,190</b>	<b>70,493</b>	<b>71,913</b>	<b>74,894</b>	<b>2,981</b>	<b>4.15%</b>
<b>5-2026 · FIRE DEPARTMENT</b>						
26040 · Medical Supplies	2,000	2,000	2,000	2,000	0	0.00%
26100 · Physical Exams & Hepatitis B	13,900	16,000	17,000	17,000	0	0.00%
26101 · Facilities Maint/Environ Test	21,500	21,500	21,500	21,750	250	1.16%
26102 · Equipment Replacement	14,000	14,000	14,000	14,000	0	0.00%
26103 · SCBA Maintenance & Repairs	11,250	8,000	8,000	8,000	0	0.00%
26105 · Vehicles & Equip Maint & Repair	71,400	71,000	71,000	71,000	0	0.00%
26106 · Administrative	6,500	7,200	7,200	7,200	0	0.00%
26178 · Training & Mileage	8,000	10,500	15,000	15,000	0	0.00%
26185 · Utilities	33,000	33,000	34,000	40,000	6,000	17.65%
26186 · Diesel Fuel	5,800	5,800	4,800	4,800	0	0.00%
<b>TOTAL 5-2026 · FIRE DEPARTMENT</b>	<b>187,350</b>	<b>189,000</b>	<b>194,500</b>	<b>200,750</b>	<b>6,250</b>	<b>3.21%</b>

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<b>5-2027 · POLICE</b>						
27020 · Supplies/Postage/Computer	900	900	900	900	0	0.00%
27051 · Telephone	200	600	600	600	0	0.00%
<b>27080 · Town Officers</b>						
27081 · Officers - Training	1,000	1,000	1,000	1,001	1	0.10%
27082 · Full Time Officers	130,491	100,994	103,007	142,064	39,057	37.92%
27083 · Full Time Officers - Overtime	3,764	3,840	3,951	4,112	161	4.08%
27085 · Officers -No reimbursable Event	1,607	1,880	1,944	2,004	60	3.06%
27086 · Officers-Private/Spec Duty Reimb	15,104	15,406	16,299	16,629	330	2.03%
<b>Total 27080 · Town Officers</b>	<b>151,965</b>	<b>123,120</b>	<b>126,201</b>	<b>165,810</b>	<b>39,609</b>	<b>31.39%</b>
<b>27090 · Contracted Services</b>						
27091 · Resident Trooper Contract	205,677	172,651	148,717	133,943	-14,774	-9.93%
27092 · Resident Trooper-Overtime/Cases	2,864	2,950	2,950	2,950	0	0.00%
27093 · Resident Trooper- PDR	-	-	0	0	0	0.00%
27094 · Resident Trooper Town -Nonreimb	2,005	2,065	2,065	2,065	0	0.00%
27096 · State Trooper - Nonreimb	-	-	0	0	0	0.00%
27090 · Contracted Services - Other	-	-	0	0	0	0.00%
<b>Total 27090 · Contracted Services</b>	<b>210,546</b>	<b>177,666</b>	<b>153,732</b>	<b>138,958</b>	<b>-14,774</b>	<b>-9.61%</b>
27098 · State Police Report System	1,272	1,272	1,272	1,284	12	0.94%
27105 · Vehicle Maint & Radar Repair	3,500	3,500	3,500	3,500	0	0.00%
27106 · Ammunition/Batteries	800	800	800	801	1	0.13%
27107 · Utilities/Maintenance Contract	6,491	6,750	6,750	6,491	-259	-3.84%
27108 · Communications/Certification	400	400	400	400	0	0.00%
27109 · Equip/Uniforms/Traffic Cones	3,100	3,100	3,100	5,600	2,500	80.65%
27110 · Recertification Firearms & Medi	1,157	1,386	1,431	1,472	41	2.87%
27186 · Vehicle Fuel	11,475	11,475	11,475	11,476	1	0.01%
<b>TOTAL 5-2027 · POLICE</b>	<b>391,806</b>	<b>330,969</b>	<b>310,161</b>	<b>337,292</b>	<b>27,131</b>	<b>8.75%</b>
<b>5-2028 · EMERGENCY MANAGEMENT</b>						
28110 · Comm System Contract/Repairs	1,000	1,000	1,000	3,000	2,000	200.00%
28111 · Comm System Contract/Repairs - Radio, Generato	11,632	11,098	11,280	12,722	1,442	12.78%
28112 · Contract Services - E911- Litch	37,537	39,387	39,813	38,910	-903	-2.27%
28114 · Alert Now	3,300	3,300	3,500	3,300	-200	-5.71%
28115 · Office Supplies	200	200	200	200	0	0.00%
28116- AT & T 1st Net Mobile	-	0	500	400	-100	-20.00%
28113 · Emergency Mgmt. Coordinator	13,770	14,080	14,361	14,691	330	2.30%
<b>TOTAL 5-2028 · EMERGERNCY MANAGEMENT</b>	<b>67,439</b>	<b>69,065</b>	<b>70,654</b>	<b>73,223</b>	<b>2,569</b>	<b>3.64%</b>
<b>5-2029 · OPEN BURNING OFFICIAL</b>	<b>599</b>	<b>599</b>	<b>599</b>	<b>599</b>	<b>0</b>	<b>0.00%</b>

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<b>5-2030 · LAKE WARAMAUG AUTHORITY</b>						
30114 · Marine & Police Officers	13,353	13,353	10,500	10,742	241	2.30%
30116 · Repairs & Equipment	1,050	1,050	1,050	1,050	0	0.00%
30117 · Social Security/Medicare	1,022	1,022	918	822	-96	-10.49%
<b>TOTAL 5-2030 · LAKE WARAMAUG AUTHORITY</b>	<b>15,425</b>	<b>15,425</b>	<b>12,468</b>	<b>12,613</b>	<b>145</b>	<b>1.16%</b>
<b>TOTAL 520 · PUBLIC SAFETY</b>	<b>730,809</b>	<b>675,551</b>	<b>660,295</b>	<b>699,372</b>	<b>39,077</b>	<b>5.92%</b>
<b>530 · HIGHWAY MAINTENANCE</b>						
<b>5-3032 · General Maintenance</b>						
32002 · Payroll - Regular	391,508	400,317	408,323	408,668	345	0.08%
32003 · Payroll - Overtime	7,831	9,125	9,308	9,522	214	2.30%
32005 · Unleaded Gasoline	3,000	3,000	3,000	3,500	500	16.67%
32006 · Education/Safety/Class1 License	2,500	2,500	2,500	2,500	0	0.00%
32051 · Supplies/Uniforms	22,500	22,500	22,500	22,500	0	0.00%
32116 · Maint & Repairs/Trucks, Grader	25,000	25,000	25,000	30,000	5,000	20.00%
32120 · Contract Services						
32121 · Contract Serve-Road Striping	9,000	9,000	9,000	10,000	1,000	11.11%
32122 · Contract Serve-Machine Rental	-	0	0	0	0	0.00%
32123 · Contract Serve-Tree Work	80,000	80,000	90,000	90,000	0	0.00%
32120 · Contract Services - Other	45,000	45,000	45,000	35,000	-10,000	-22.22%
<b>Total 32120 · Contract Services</b>	<b>134,000</b>	<b>134,000</b>	<b>144,000</b>	<b>135,000</b>	<b>-9,000</b>	<b>-6.25%</b>
32124 · Tires/Tire Chains	6,500	6,500	6,500	6,500	0	0.00%
32125 · Stone/Gravel/Sand	50,000	50,000	50,000	50,000	0	0.00%
32126 · Asphalt (Hot Patch)	20,000	20,000	20,000	20,000	0	0.00%
32127 · Culverts/CatchBasin/Pipe	10,000	10,000	10,000	10,000	0	0.00%
32128 · Sign Materials/Fencing/Guardrail	6,500	6,500	6,500	6,500	0	0.00%
32186 · Diesel Fuel	35,000	35,000	35,000	35,000	0	0.00%
32187 · Miscellaneous Garage Equipment	-	7,500	7,500	7,500	0	0.00%
32202 · Tree Warden	1,000	1,075	1,075	1,075	0	0.00%
32203 · Educ/Safety/D&A Testing,		0	0	0	0	0.00%
<b>Total 5-3032 · General Maintenance</b>	<b>715,338</b>	<b>733,017</b>	<b>751,206</b>	<b>748,265</b>	<b>-2,941</b>	<b>-0.39%</b>
<b>5-3033 · Winter Maintenance</b>						
33002 · Payroll - Regular	195,753	200,158	204,161	192,352	-11,809	-5.78%
33003 · Payroll - Overtime	41,194	51,100	52,122	53,321	1,199	2.30%
33005 · Unlead Gasoline	1,200	1,200	1,500	2,000	500	33.33%
33051 · Supplies		0	0	0	0	0.00%
33116 · Maint & Repairs & Hydraulics	19,500	19,500	19,500	21,000	1,500	7.69%
33124 · Tire/Tire Chains	5,000	5,000	5,000	6,500	1,500	30.00%

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33125 · Stone/Gravel			0	0	0	0.00%
33129 · Salt	165,000	180,000	190,000	180,000	-10,000	-5.26%
33130 · Machine Rental			0	0	0	0.00%
33131 · Snowplow Blades/Grader Blades	6,000	6,000	6,000	8,000	2,000	33.33%
33186 · Diesel Fuel	25,000	25,000	25,000	25,000	0	0.00%
33200 · Winter Sand	20,000	20,000	20,000	25,000	5,000	25.00%
<b>Total 5-3033 · Winter Maintenance</b>	<b>478,647</b>	<b>507,958</b>	<b>523,283</b>	<b>513,173</b>	<b>-10,110</b>	<b>-1.93%</b>
5-3034 · Street Lighting	33,000	34,000	33,000	32,000	-1,000	-3.03%
<b>TOTAL 530 · HIGHWAY MAINTENANCE</b>	<b>1,226,985</b>	<b>1,274,975</b>	<b>1,307,489</b>	<b>1,293,438</b>	<b>-14,051</b>	<b>-1.07%</b>
<b>540 · SANITATION</b>						
<b>5-4035 · TRANSFER STATION</b>						
35002 · Payroll	26,355	26,948	27,487	29,920	2,433	8.85%
35051 · Sanitary Facility & Signs	1,200	1,200	1,200	1,200	0	0.00%
35116 · Maint & Repairs/Supplies/Pumping	2,000	2,000	2,000	2,000	0	0.00%
35132 · Contract Serve-Op of Transfer St	67,980	67,980	69,300	72,300	3,000	4.33%
35133 · Rental of Land	20,522	20,953	21,393	21,885	492	2.30%
35134 · Environ Samples/Permit Fees/...	1,339	1,300	1,300	1,300	0	0.00%
35135 · Contract Serv-HaulingSolidWaste	39,140	39,140	39,140	35,000	-4,140	-10.58%
35136 · Contract Serve-Tipping (BRRFOC)	147,599	147,599	147,599	145,600	-1,999	-1.35%
35138 · DEP Transfer Station Permits	800	800	800	800	0	0.00%
<b>TOTAL 5-4035 · TRANSFER STATION</b>	<b>306,935</b>	<b>307,920</b>	<b>310,219</b>	<b>310,005</b>	<b>-214</b>	<b>-0.07%</b>
<b>5-4036 · RECYCLING</b>						
36051 · Supplies/Signs/Fencing	2,000	2,000	2,000	2,000	0	0.00%
36124 · Tires/Metal	2,000	2,000	2,000	2,500	500	25.00%
36135 · Contract Serve-Hauling Demolition	59,600	59,600	59,600	59,600	0	0.00%
36140 · Contract Serve-Curbside	48,925	48,925	51,372	57,912	6,540	12.73%
36141 · Contract Serve-Hauling Recycling	25,300	25,300	26,300	25,000	-1,300	-4.94%
36142 · Appliances/Freon Removal	2,000	2,000	2,000	2,000	0	0.00%
36143 · contract Serv - Tipping Recycle			40,000	49,500	9,500	23.75%
36206 · Hazardous Waste Materials	4,300	4,700	4,800	4,800	0	0.00%
<b>TOTAL 5-4036 · RECYCLING</b>	<b>144,125</b>	<b>144,525</b>	<b>188,072</b>	<b>203,312</b>	<b>15,240</b>	<b>8.10%</b>
<b>TOTAL 540 · SANITATION</b>	<b>451,060</b>	<b>452,445</b>	<b>498,291</b>	<b>513,317</b>	<b>15,026</b>	<b>3.02%</b>

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<b>550 · HEALTH</b>						
5-5037 · PARAMEDIC SERVICE	35,720	38,709	38,506	39,098	592	1.54%
<b>5-5038 · HEALTH DEPARTMENT</b>						
5004 · Secretary/Clerks	5,359	4,798	5,460	6,227	767	14.05%
50209 · Health Services - New Milford	36,960	37,020	37,860	38,964	1,104	2.92%
<b>TOTAL 5-5038 · HEALTH DEPARTMENT</b>	<b>42,319</b>	<b>41,818</b>	<b>43,320</b>	<b>45,191</b>	<b>1,871</b>	<b>4.32%</b>
<b>5-5039 · VISITING NURSE ASSOCIATION</b>						
39144 · VNA - Northwest	11,000	11,000	7,000	7,000	0	0.00%
39145 · VNA - New Milford	15,000	15,000	12,000	8,000	-4,000	-33.33%
<b>TOTAL 5-5039 · VISITING NURSE ASSOCIATION</b>	<b>26,000</b>	<b>26,000</b>	<b>19,000</b>	<b>15,000</b>	<b>-4,000</b>	<b>-21.05%</b>
5-5040 · Hepatitis B Vaccination (OSHA)	100	100	100	100	0	0.00%
<b>TOTAL 550 · HEALTH</b>	<b>104,139</b>	<b>106,627</b>	<b>100,926</b>	<b>99,389</b>	<b>-1,537</b>	<b>-1.52%</b>

**560 · RECREATION**

**5-6041 · PARKS& RECREATION**

**Total Salaries**

41002 · Recreation Director	20,830	21,299	21,725	22,225	500	2.30%
41003 · Recreation Assistant	364	364	364	364	0	0.00%
41004 · Secretary, Clerk	811	880	898	919	21	2.30%
41145 · Grounds	12,324	14,438	31,500	32,864	1,364	4.33%
41146 · Summer Recreation Payroll	12,984	10,488	10,105	12,865	2,760	27.31%
41147 · Summer Recreation Directors	9,054	7,390	7,538	7,711	173	2.30%
41148 · Pavilion Attendants	2,451	2,500	2,550	2,609	59	2.30%
41149 · River Walk Pavilion Security	3,697	3,740	3,809	3,885	76	2.00%
41167 · Beach Directors	8,454	8,623	8,795	8,997	202	2.30%
41168 · Boat Ramp Attendant	15,116	15,418	15,726	16,088	362	2.30%
41169 · Lifeguards Payroll	15,106	15,408	15,715	16,076	361	2.30%
41174 · Director Mileage	-	600	600	600	0	0.00%
<b>Total Salaries</b>	<b>101,191</b>	<b>101,148</b>	<b>119,325</b>	<b>125,203</b>	<b>5,878</b>	<b>4.93%</b>

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**Proposed Budget 2020-2021**  
**Town Hearing**

CHART OF ACCOUNTS	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Proposed Budget	2020-2021	
					Proposed Budget vs Approved 2019-2020 Budget	% 2020-2021 Budget vs 2019-2020 Budget
<b>41150 · Programs</b>						
41050 · Shepaug Soccer	1,000	1,500	1,500	1,500	0	0.00%
41151 · Holiday in the Depot/Halloween/ Winter Fest	3,000	4,000	3,000	5,000	2,000	66.67%
41152 · Youth Baseball & Equipment	1,500	1,500	1,500	1,500	0	0.00%
41154 · Bus Trips / other programs	1,000	1,000	1,000	1,000	0	0.00%
41153 · Summer Concerts	2,000	2,000	6,000	6,000	0	0.00%
41170 · After School Program Reserve			3,000	3,000	0	0.00%
41175 · Program Development	-	2,000	2,000	2,000	0	0.00%
<b>Total 41150 · Programs</b>	<b>8,500</b>	<b>12,000</b>	<b>18,000</b>	<b>20,000</b>	<b>2,000</b>	<b>11.11%</b>
<b>41155 · Parks/Maintenance</b>						
41038 · Electricity - Pavilion	2,160	2,250	2,250	2,250	0	0.00%
41053 · Phone (8048)	720	720	500	500	0	0.00%
41156 · Contract Mowing & Leaf Cleanup	4,050	4,050	4,300	4,300	0	0.00%
41157 · Contract Serve-Fertile/Weed Prev	13,700	13,700	9,000	7,000	-2,000	-22.22%
41158 · Field/Playground/Tennis Maint	3,393	3,393	3,393	3,400	7	0.21%
41159 · Contract Serve-River Walk Pavilion	4,980	5,300	5,300	8,000	2,700	50.94%
41160 · Septic/Trash Pavilion	250	750	750	750	0	0.00%
41161 · Walking Path Maintenance	408	408	408	408	0	0.00%
<b>Total 41155 · Parks/Maintenance</b>	<b>29,661</b>	<b>30,571</b>	<b>25,901</b>	<b>26,608</b>	<b>707</b>	<b>2.73%</b>
<b>41162 · Beach</b>						
41163 · Septic	500	0	500	500	0	0.00%
41164 · Beach Phone (7545)	540	540	500	500	0	0.00%
41165 · Electricity/Boiler Contract/..	1,980	1,980	1,980	1,980	0	0.00%
41166 · Rubbish	330	330	330	400	70	21.21%
41170 · Supplies & Repairs	1,100	1,200	3,400	2,000	-1,400	-41.18%
<b>Total 41162 · Beach</b>	<b>4,450</b>	<b>4,050</b>	<b>6,710</b>	<b>5,380</b>	<b>-1,330</b>	<b>-19.82%</b>
<b>41171 · Office</b>						
41006 · Membership/ Conference	0.00%	0	0	300	300	0.00%
41009 · Computer	200	200	200	200	0	0.00%
41020 · Postage/Brochure/Mailing	650	2,000	2,000	1,500	-500	-25.00%
41051 · Supplies	850	850	850	850	0	0.00%
<b>Total 41171 · Office</b>	<b>1,700</b>	<b>3,050</b>	<b>3,050</b>	<b>2,850</b>	<b>-200</b>	<b>-6.56%</b>
<b>TOTAL 5-6041 · PARKS &amp; RECREATION</b>	<b>145,502</b>	<b>150,819</b>	<b>172,986</b>	<b>180,041</b>	<b>7,055</b>	<b>4.08%</b>

**TOWN OF WASHINGTON, CONNECTICUT**  
**Proposed Budget 2020-2021**  
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CHART OF ACCOUNTS	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Proposed Budget	2020-2021	
					Proposed Budget vs Approved 2019-2020 Budget	% 2020-2021 Budget vs 2019-2020 Budget
<b>5-6042 - SENIOR CNTR/VETERANS HALL/MUNIC</b>						
42002 - Senior Center Director	32,108	32,830	33,487	34,257	770	2.30%
42005 - Mileage	300	300	300	300	0	0.00%
42006 - Membership			0	0	0	
42010 - Newsletter	2,000	2,300	2,300	2,300	0	0.00%
42038 - Electricity/Septic/Grease Trapp	6,100	6,100	6,100	6,100	0	0.00%
42040 - Water	720	720	950	950	0	0.00%
42043 - Heating Oil & Maint. Contract	5,500	5,500	5,800	5,800	0	0.00%
42046 - Electrical/Generator/Alarm Syst	250	250	275	275	0	0.00%
42053 - Telephone/Cable	3,300	2,750	2,750	2,750	0	0.00%
42116 - Van Repairs/Reg/Fuel/Garage Ren	4,000	4,000	3,000	3,000	0	0.00%
42171 - Contract Serve-Cleaning	1,500	1,750	1,750	2,790	1,040	59.43%
42172 - Programs-Writers Workshop	2,800	2,800	2,800	2,800	0	0.00%
42173 - Payroll - Elderly Van	7,135	7,296	7,441	13,861	6,420	86.28%
42214 - Office Supplies/Expense	1,000	1,000	1,000	1,000	0	0.00%
<b>Total 5-6042 - SENIOR CNTR/VETERANS HALL/MUNIC</b>	<b>66,713</b>	<b>67,596</b>	<b>67,953</b>	<b>76,183</b>	<b>8,230</b>	<b>12.11%</b>
<b>5-6043 - After School Arts Program A.S.A.P.</b>	<b>4,000</b>	<b>4,500</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL 560 - RECREATION</b>	<b>216,215</b>	<b>222,915</b>	<b>245,939</b>	<b>261,224</b>	<b>15,285</b>	<b>6.21%</b>
<b>570 - OTHER EXPENSE:</b>						
<b>5-7044 - GUNN MEMORIAL LIBRARY</b>	<b>167,000</b>	<b>174,000</b>	<b>178,500</b>	<b>185,500</b>	<b>7,000</b>	<b>3.92%</b>
<b>5-7045 - PENSION</b>						
45002 - Pension-Defined Benefit	140,000	100,000	130,000	125,000	-5,000	-3.85%
45031 - Fees -Actuary & GASB Compliance	8,800	12,000	12,500	12,500	0	0.00%
45174 - Pension - Defined Contribution	16,952	32,841	38,618	60,434	21,816	56.49%
31001 - EMT Awards	10,000	8,000	9,000	6,000	-3,000	-33.33%
26104 - Award Program - Fire Fighters	12,000	12,000	13,500	14,500	1,000	7.41%
<b>TOTAL 5-7045 - PENSION</b>	<b>187,752</b>	<b>164,841</b>	<b>203,618</b>	<b>218,434</b>	<b>14,816</b>	<b>7.28%</b>
<b>5-7046 - NW COUNCIL of GOVERNMENTS</b>	<b>2,773</b>	<b>2,762</b>	<b>2,763</b>	<b>2,748</b>	<b>-15</b>	<b>-0.54%</b>
<b>5-7047 - INTERLOCAL ADVISORY BOARD</b>	<b>13,135</b>	<b>13,188</b>	<b>14,580</b>	<b>15,066</b>	<b>486</b>	<b>3.33%</b>

**TOWN OF WASHINGTON, CONNECTICUT**  
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					Proposed Budget vs Approved 2019-2020 Budget	% 2020-2021 Budget vs 2019-2020 Budget
<b>5-7048 · ANNUAL REPAIRS</b>						
5-7048 · Annual Repairs	45,000	45,000	45,000	60,000	15,000	33.33%
<b>TOTAL 5-7048 · ANNUAL REPAIRS</b>	<b>50,000</b>	<b>45,000</b>	<b>45,000</b>	<b>60,000</b>	<b>15,000</b>	<b>33.33%</b>
<b>5-7049 · JUDEA/ NEW PRESON CEMETARY</b>						
49004 · Judea Cemetery	12000	12000	22000	22000	0	0.00%
49005 · New Preston Cemetery	8000	8000	12000	13000	1000	8.33%
<b>5-7049 · JUDEA/NEW PRESTON CEMETARY</b>	<b>20,000</b>	<b>20,000</b>	<b>34,000</b>	<b>34,000</b>	<b>1,000</b>	<b>0.00%</b>
<b>5-7050 · ANIMAL CONTROL</b>						
50178 · Payroll- Animal Control Officer	27,200	27,812	28,369	29,021	652	2.30%
50007 · Legal Ads	150	150	150	150	0	0.00%
50022 · State Expense	3,500	3,500	3,500	2,250	-1,250	-35.71%
50180 · Contract Services	3,500	3,500	3,500	4,100	600	17.14%
50184 · Mileage & Phone & Impoundment	2,200	4,200	4,200	4,200	0	0.00%
<b>TOTAL 5-7050 · ANIMAL CONTROL</b>	<b>36,550</b>	<b>39,162</b>	<b>39,719</b>	<b>39,721</b>	<b>2</b>	<b>0.01%</b>
<b>5-7051 · NEWSLETTER &amp; WEBSITE</b>						
51010 · Newsletter/Website	9,000	9,000	9,600	9,600	0	0.00%
<b>TOTAL 5-7051 · NEWSLETTER &amp; WEBSITE</b>	<b>9,000</b>	<b>9,000</b>	<b>9,600</b>	<b>9,600</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL 570 · OTHER EXPENSES</b>	<b>486,210</b>	<b>467,953</b>	<b>527,780</b>	<b>565,069</b>	<b>38,289</b>	<b>7.07%</b>
<b>580 · SOCIAL SERVICE</b>						
<b>5-8053 · Social Services</b>						
53181 · Social Serve/Fuel Assistance/Evi	12,000	13,000	13,000	13,000	0	0.00%
53182 · Nutrition- Elderly Nutrition Program	817	840	642	350	-293	-45.56%
53183 · Susan B. Anthony	2,000	2,000	2,000	2,000	0	0.00%
<b>TOTAL 5-8053 · SOCIAL SERVICE</b>	<b>14,817</b>	<b>15,840</b>	<b>15,642</b>	<b>15,350</b>	<b>-293</b>	<b>-1.87%</b>
<b>Total 580 · Social Services</b>	<b>14,817</b>	<b>15,840</b>	<b>15,642</b>	<b>15,350</b>	<b>-293</b>	<b>-1.87%</b>
<b>610 · EDUCATION</b>						
61242 · Education	9,878,893	9,917,877	10,348,773	10,556,657	207,884	2.01%
<b>TOTAL 610 · EDUCATION</b>	<b>9,878,893</b>	<b>9,917,877</b>	<b>10,348,773</b>	<b>10,556,657</b>	<b>207,884</b>	<b>2.01%</b>

**TOWN OF WASHINGTON, CONNECTICUT**  
**Non-Recurring Capital**  
**Proposed Budget 2020-2021**  
**Town Hearing**

	Proposed	Grant/ Other Municipal Contribution	Approved After Grant
<b>Fire Department</b>			
Fire Hose replacement	2,000		2,000
Fire CO. PEE	10,000		10,000
Radio/ Pagers	10,000		10,000
Air Packs	50,000		50,000
Apparatus Replacement	125,000		125,000
Equipment Refurbishment	30,000		30,000
<b>Fire Total</b>	<b>227,000</b>	<b>0</b>	<b>227,000</b>
<b>Highway - Equipment</b>			
Fuel Meter/ Fuel storage Tank	40,000		40,000
Highway Truck Replacement	125,000		125,000
Truck Replacement F550	50,000		50,000
Sidewalk Maintenance Equipment	20,000		20,000
Equipment Refurbishment	50,000		50,000
Equipment Purchase	85,000		85,000
<b>Road Program</b>			
Bridge Repair	300,000		300,000
Guardrails	250,000		250,000
Pavement Maintenance	125,000		125,000
Paving & Drainage	455,000	330,000	125,000
Refurbish Dirt Road	35,000		35,000
Town Garage Material Storage	20,000		20,000
Sidewalk Replacement	200,000		200,000
Transfer Station	200,000		200,000
<b>Highway Total</b>	<b>1,955,000</b>	<b>330,000</b>	<b>1,625,000</b>
<b>Bldg. &amp; Property</b>			
Town Hall Building & Grounds Repairs	51,400		51,400
Restoration of Town Hall Cupola	67,500	67,500	0
Storage Building	18,200		18,200
Firehouse & Town Garage Door Replacement	73,452		73,452
Bee Brook Floor	4,000		4,000
Senior Center	50,000		50,000
<b>Total Building &amp; Properties</b>	<b>264,552</b>	<b>67,500</b>	<b>197,052</b>
<b>Historic Preservation</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>Computer / Town WIFI</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>
<b>Communication Fixed Sites, Upgrade</b>	<b>100,000</b>		<b>100,000</b>
<b>Charging Station</b>	<b>6,500</b>		<b>6,500</b>
<b>Fire Proof Safe/ File Cabinets</b>	<b>8,400</b>		<b>8,400</b>
<b>Police Boat</b>	<b>20,000</b>		<b>20,000</b>
	<b>161,900</b>	<b>5,000</b>	<b>156,900</b>
<b>Grand Total</b>	<b>2,608,452</b>	<b>402,500</b>	<b>2,205,952</b>
<b>Road Repair/ Reconstruction</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>