

TOWN OF WASHINGTON, CONNECTICUT
 Selectmen Proposed Budget 2020-2021

TOTAL PAGE

| CHART OF ACCOUNTS | 2017-2018 Actual | 2017-2018 Approved Budget | 2017-2018 Actual \$ Over 2017- | | 2018-2019 Approved Budget | 2018-2019 Over 2018- 2019 Budget | YTD July 2019- December 2019 Actual | 2019-2020 Approved Budget | YTD July 2019 - Dec 2019 vs 2019-2020 Budget | 2020-2021 Approved Budget Request | 2020-2021 Proposed Budget vs 2019-2020 Budget | % 2020- 2021 Budget vs 2019- 2020 Budget | COMMENTS 2020-2021 |
|--|---------------------|---------------------------------|--------------------------------------|-----------------------|---------------------------------|---|---|---------------------------------|--|--|---|--|--------------------|
| | | | 2018 Budget | 2018 - 2019 Actual | | | | | | | | | |
| GENERAL GOVERNMENT | 1,568,587 | 1,723,483 | (155,336) | 1,691,648 | 1,825,420 | (133,771) | 917,019 | 1,902,405 | (985,386) | 2,019,648 | 117,243 | 6.16% | |
| PUBLIC SAFETY | 615,561 | 730,809 | (114,248) | 601,730 | 675,551 | (73,821) | 178,230 | 660,295 | (482,066) | 699,372 | 39,077 | 5.92% | |
| HIGHWAY MAINTENANCE | 1,134,363 | 1,226,985 | (92,622) | 1,122,764 | 1,274,975 | (152,211) | 545,043 | 1,307,489 | (762,446) | 1,293,438 | -14,051 | -1.07% | |
| SANITATION | 402,284 | 451,060 | (48,776) | 415,593 | 452,445 | (36,852) | 186,893 | 498,291 | (311,398) | 513,317 | 15,026 | 3.02% | |
| CONSERVATION OF HEALTH | 81,930 | 104,139 | (22,209) | 83,914 | 106,627 | (22,713) | 43,575 | 100,926 | (57,351) | 99,389 | -1,537 | -1.52% | |
| RECREATION | 189,252 | 216,215 | (26,963) | 196,894 | 222,915 | (26,021) | 134,115 | 245,939 | (111,824) | 261,224 | 15,285 | 6.21% | |
| OTHER EXPENSE | 502,692 | 486,210 | 16,481 | 450,422 | 467,953 | (17,532) | 313,132 | 527,780 | (214,648) | 565,069 | 37,289 | 7.07% | |
| SOCIAL SERVICES | 11,836 | 14,817 | (2,981) | 12,868 | 15,840 | (2,972) | 8,622 | 15,642 | (7,020) | 15,350 | -293 | -1.87% | |
| GENERAL FUND EXPENSE | 4,506,505 | 4,953,719 | (446,654) | 4,575,834 | 5,041,725 | -465,891 | 2,326,630 | 5,258,768 | -2,932,138 | 5,466,807 | 208,039 | 3.96% | |
| REVALUATION 16-17 | 11,350 | 0 | (42,650) | 38,693 | 0 | 2,918 | 0 | 0 | 0 | 0 | 0 | 0.00% | |
| REVALUATION 17-18 | 0 | 40,000 | (40,000) | 2,485 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | |
| REVALUATION 18-19 | | | | | 25,000 | -25,000 | 0 | 0 | 0 | 0 | 0 | 0.00% | |
| TOTAL GENERAL FUND EXPENSE | 4,517,855 | 4,993,719 | (529,304) | 4,617,012 | 5,066,725 | -487,973 | 2,326,630 | 5,258,768 | -2,932,138 | 5,466,807 | 208,039 | 3.96% | |
| TRANSFER TO OTHER FUNDS | | | | | | | | | | | | | |
| LEGAL LITIGATION FUND | 30,000 | 30,000 | - | 20,000 | 20,000 | 0 | 25,000 | 25,000 | 0 | 25,000 | 0 | 0.00% | |
| GENERAL FUND EXP. & TRANSFER TO OTHER | 4,547,855 | 5,023,719 | (529,304) | 4,637,012 | 5,086,725 | -487,973 | 2,351,630 | 5,283,768 | -2,932,138 | 5,491,807 | 208,039 | 3.94% | |
| NONRECURRING CAPITAL EXPENSE | | | | | | | | | | | | | |
| GROSS NONRECURRING CAPITAL EXPENSE | 1,565,922 | 1,565,922 | - | 1,921,000 | 1,921,000 | 0 | 2,157,000 | 2,157,000 | 0 | 2,608,452 | 451,452 | 20.93% | |
| ANTICIPATED GRANTS FOR CAPITAL EXPENSE | (320,000) | (320,000) | - | (169,482) | -169,482 | 0 | -455,500 | -455,500 | 0 | -402,500 | 53,000 | -11.64% | |
| NET NONRECURRING CAPITAL EXPENSE | 1,245,922 | 1,245,922 | 0 | 1,751,518 | 1,751,518 | 0 | 1,701,500 | 1,701,500 | 0 | 2,205,952 | 504,452 | 29.65% | |
| APPROP.-ROAD REPAIR/RECONS.&REPLACEN | 600,000 | 600,000 | - | 600,000 | 600,000 | 0 | 600,000 | 600,000 | 0 | 600,000 | 0 | 0.00% | |
| TOWN GENERAL FUND, CAPITAL & TRANSFER! | 6,393,777 | 6,869,641 | (529,304) | 6,988,530 | 7,438,243 | -487,973 | 4,653,130 | 7,585,268 | -2,932,138 | 8,297,759 | 712,491 | 9.39% | |
| EDUCATION EXPENSE | 9,878,893 | 9,878,893 | 0 | 9,842,089 | 9,917,877 | -75,788 | 6,036,784 | 10,348,773 | 4,311,989 | 10,556,657 | 207,884 | 2.01% | |
| TOTAL GEN'L. FUND, TRANSFERS, CAPITAL & I | 16,272,670 | 16,748,534 | (529,304) | 16,830,619 | 17,356,120 | -563,761 | 10,689,914 | 17,934,041 | 577,920 | 18,854,416 | 920,375 | 5.13% | |

REPRESENTS PAYROLL IN EACH DEPARTMENT

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| CHART OF ACCOUNTS | 2017-2018 Actual | 2017-2018 Approved Budget | 2017-2018 Actual \$ | | 2018-2019 Approved Budget | 2018-2019 Actual \$ | | YTD July 2019- December 2019 Actual | 2019-2020 Approved Budget | YTD July | 2020-2021 Budget Request | 2020-2021 | % | COMMENTS 2020-2021 |
|--|---------------------|---------------------------------|------------------------------|-----------------------|---------------------------------|------------------------------|--|---|---------------------------------|--|--------------------------------|---|------------------------------------|--------------------|
| | | | Over 2017- 2018 Budget | 2018 - 2019 Actual | | Over 2018- 2019 Budget | 2019 - Dec 2019 vs 2019-2020 Approved Budget | | | Proposed Budget vs 2019-2020 Approved Budget | | 2020- 2021 Budget vs 2019- 2020 Budget | | |
| 510 - GENERAL GOVERNMENT | | | | | | | | | | | | | | |
| 5-1001 - SELECTMEN | | | | | | | | | | | | | | |
| 01001 - First Selectman Salary | 76,415 | 76,415 | 0 | 78,134 | 78,135 | -1 | 39,849 | 79,698 | -39,849 | 81,531 | 1,833 | 2.30% | | |
| 01002 - Board Fees - Selectmen | 8,854 | 8,855 | (1) | 9,054 | 9,054 | 0 | 4,617 | 9,235 | -4,618 | 9,447 | 212 | 2.30% | | |
| 01003 - Administrative Assistant | 21,609 | 22,277 | (668) | 22,685 | 22,932 | -247 | 11,615 | 23,391 | -11,776 | 35,116 | 11,725 | 50.13% | | |
| 01004 - Secretary/Clerks | 41,111 | 41,103 | 8 | 42,905 | 43,154 | -249 | 22,240 | 44,546 | -22,306 | 10,680 | -33,866 | -76.02% | Reclassified to Finance Department | |
| 01005 - Travel/Mileage | 2,400 | 2,400 | - | 2,400 | 2,400 | 0 | 1,200 | 2,400 | -1,200 | 2,400 | 0 | 0.00% | | |
| 01006 - Membership/Education | 3,565 | 4,110 | (545) | 3,715 | 4,110 | -395 | 3,565 | 4,110 | -545 | 4,110 | 0 | 0.00% | | |
| 01007 - Legal Ads | 638 | 700 | (62) | 287 | 700 | -413 | 72 | 700 | -628 | 700 | 0 | 0.00% | | |
| 01033 - Legal Fees | 500 | 250 | 250 | 2,634 | 250 | 2,384 | 144 | 5,000 | -4,857 | 5,000 | 0 | 0.00% | | |
| 01070 - Miscellaneous | - | 1,000 | (1,000) | 912 | 1,000 | -88 | 802 | 1,750 | -948 | 1,000 | -750 | -42.86% | | |
| TOTAL 5-1001 - SELECTMEN | 155,092 | 157,110 | (2,018) | 162,726 | 161,735 | 991 | 84,103 | 170,830 | -86,727 | 149,985 | -20,845 | -12.20% | | |
| 5-1002 - ASSESSOR | | | | | | | | | | | | | | |
| 02001 - Assessor | 54,122 | 54,122 | 0 | 60,000 | 60,000 | 0 | 28,658 | 55,193 | -26,535 | 56,462 | 1,269 | 2.30% | | |
| 02004 - Clerk | 7,472 | 19,440 | (11,968) | 12,271 | 29,260 | -16,989 | 16,924 | 34,320 | -17,397 | 35,110 | 790 | 2.30% | | |
| 02005 - Mileage | 534 | 750 | (216) | 772 | 750 | 22 | 0 | 500 | -500 | 550 | 50 | 10.00% | | |
| 02006 - Membership/Education | 215 | 650 | (435) | 962 | 755 | 207 | 490 | 955 | -465 | 1,610 | 655 | 68.59% | | |
| 02007 - Legal Ads | 114 | 250 | (136) | 129 | 250 | -121 | 118 | 250 | -132 | 250 | 0 | 0.00% | | |
| 02008 - C.A.M.A Support & Licensing | 4,505 | 4,505 | - | 5,300 | 4,505 | 795 | 5,200 | 5,200 | 0 | 5,250 | 50 | 0.96% | | |
| 02009 - Computer Support & Maintenance | 3,520 | 4,746 | (1,226) | 5,291 | 4,346 | 945 | 3,700 | 4,596 | -896 | 4,621 | 25 | 0.54% | | |
| 02010 - Manuals & Publications | 295 | 440 | (145) | 400 | 440 | -40 | 100 | 440 | -340 | 510 | 70 | 15.91% | | |
| 02011 - Binding Grand List | 630 | 1,316 | (686) | 630 | 1,271 | -641 | 630 | 980 | -350 | 2,490 | 1,510 | 154.08% | | |
| 02012 - Web Hosting - Property Record | 1,300 | 1,550 | (250) | 1,350 | 1,550 | -200 | 1,350 | 1,600 | -250 | 5,120 | 3,520 | 220.00% | New online mapping | |
| 02013 - Personal Property Audits | 2,000 | 3,000 | (1,000) | - | 3,000 | -3,000 | 0 | 3,000 | -3,000 | 0 | -3,000 | -100.00% | | |
| 02033 - Legal Fees | - | 250 | (250) | - | 250 | -250 | 82 | 250 | -168 | 250 | 0 | 0.00% | | |
| 02070 - Miscellaneous | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 250 | 250 | 0.00% | | |
| TOTAL 5-1002 - ASSESSOR | 74,707 | 91,019 | (16,312) | 87,105 | 106,377 | -19,272 | 57,252 | 107,284 | -50,032 | 112,473 | 5,189 | 4.84% | | |

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|--|---------------------|---------------------------------|------------------------------|-----------------------|---------------------------------|------------------------------|--|---|---------------------------------|--|--------------------------------|---|-------------------------------|--------------------|
| | | | Over 2017- 2018 Budget | 2018 - 2019 Actual | | Over 2018- 2019 Budget | 2019 - Dec 2019 vs 2019-2020 Approved Budget | | | Proposed Budget vs 2019-2020 Approved Budget | | 2020- 2021 Budget vs 2019- 2020 Budget | | |
| 5-1003 - TAX COLLECTOR | | | | | | | | | | | | | | |
| 03001 - Tax Collector | 45,941 | 45,941 | (0) | 54,831 | 54,831 | 0 | 27,964 | 55,928 | -27,964 | 57,214 | 1,286 | 2.30% | | |
| 03004 - Clerk | 16,717 | 17,625 | (908) | 15,784 | 19,676 | -3,892 | 8,199 | 18,828 | -10,629 | 19,643 | 815 | 4.33% | Additional hours for coverage | |
| 03005 - Mileage | 115 | 250 | (135) | 163 | 250 | -87 | 0 | 175 | -175 | 175 | 0 | 0.00% | | |
| 03006 - Membership/Education | 674 | 690 | (16) | 703 | 743 | -40 | 25 | 750 | -725 | 760 | 10 | 1.33% | | |
| 03007 - Legal Ads/Consultants | 536 | 525 | 11 | 577 | 550 | 27 | 183 | 620 | -437 | 620 | 0 | 0.00% | | |
| 03009 - Computer Support & Maintenance | 3,450 | 4,296 | (846) | 5,141 | 4,296 | 846 | 3,550 | 4,396 | -846 | 4,524 | 128 | 2.91% | | |
| 03011 - Rate Book/Binding/Bill | 2,745 | 2,855 | (110) | 2,803 | 2,895 | -92 | 2,609 | 2,962 | -353 | 3,224 | 262 | 8.85% | | |
| 03012 - Motor Vehicle Records | 850 | 850 | - | 1,100 | 850 | 250 | 150 | 850 | -700 | 250 | -600 | -70.59% | | |
| 03033 - Legal Fees | - | 1,000 | (1,000) | - | 1,000 | -1,000 | 0 | 1,000 | -1,000 | 1,000 | 0 | 0.00% | | |
| 03070 - Miscellaneous | | | | | | | | | | | | | | |
| TOTAL 5-1003 - TAX COLLECTOR | 71,028 | 74,032 | (3,004) | 81,102 | 85,091 | (3,989) | 42,680 | 85,509 | (42,829) | 87,410 | 1,901 | 2.22% | | |
| 5-1004 - TOWN CLERK | | | | | | | | | | | | | | |
| 04001 - Town Clerk | 49,582 | 49,582 | (0) | 54,881 | 54,881 | 0 | 27,990 | 55,979 | -27,989 | 57,267 | 1,288 | 2.30% | | |
| 04004 - Clerk | 903 | 14,737 | (13,834) | 5,677 | 15,351 | -9,674 | 2,468 | 12,163 | -9,696 | 13,895 | 1,732 | 14.24% | Additional hours for coverage | |
| 04006 - Membership/Education/mileage | 515 | 790 | (275) | 514 | 1,160 | -646 | 408 | 1,160 | -752 | 1,180 | 20 | 1.72% | | |
| 04007 - Legal Ads | 302 | 25 | 277 | - | 25 | -25 | 0 | 25 | -25 | 25 | 0 | 0.00% | | |
| 04016 - Index Land Records/Microfilming | 10,983 | 11,890 | (907) | 12,320 | 12,490 | -170 | 7,842 | 12,490 | -4,648 | 12,556 | 66 | 0.53% | | |
| TOTAL 5-1004 - TOWN CLERK | 62,285 | 77,024 | (14,739) | 73,392 | 83,907 | (10,515) | 38,707 | 81,817 | (43,110) | 84,923 | 3,106 | 3.80% | | |
| 5-1005 - TOWN TREASURER | | | | | | | | | | | | | | |
| 05001 - Town Treasurer | 14,890 | 14,890 | 0 | 15,890 | 15,890 | 0 | 8,342 | 16,684 | -8,342 | 17,068 | 384 | 2.30% | | |
| 05006 - Membership/Mileage | 122 | 306 | (184) | 100 | 306 | -206 | 20 | 150 | -130 | 150 | 0 | 0.00% | | |
| TOTAL 5-1005 - TOWN TREASURER | 15,012 | 15,196 | (184) | 15,990 | 16,196 | -206 | 8,362 | 16,834 | -8,472 | 17,218 | 384 | 2.28% | | |
| 5-1006 - BUILDING INSPECTOR | | | | | | | | | | | | | | |
| 000422 - Bldg. Inspector Anticipated Fee Income | 612,997 | 200,000 | 412,997 | 328,449 | 200,000 | 128,449 | 99,934 | 200,000 | -100,066 | 250,000 | 50,000 | 25.00% | | |
| 00422 - Contract Bldg. Inspector Services @ 74% of Incor | (454,094) | (148,000) | (306,094) | (244,051) | -148,000 | -96,051 | -75,077 | -148,000 | 72,923 | -185,000 | -37,000 | 25.00% | | |
| Transfer to Income - Balance of 26% | 158,903 | 52,000 | 106,903 | 84,398 | 52,000 | 32,398 | 24,857 | 52,000 | -27,143 | 65,000 | 13,000 | 25.00% | | |
| Net Bldg. Inspector Expense | | | | | | | | | | | | | | |
| 06006 - Building Code - ICC Membership | 135 | 125 | 10 | 135 | 135 | 0 | 0 | 135 | -135 | 135 | 0 | 0.00% | | |
| 06018 - Contract Bldg. Inspector Serve | 454,094 | 148,000 | 306,094 | 244,051 | 148,000 | 96,051 | 75,077 | 148,000 | -72,923 | 185,000 | 37,000 | 25.00% | | |
| 06022 - State Fee \$.26/ \$1,000/ Construction Value | 9,822 | 8,500 | 1,322 | 15,410 | 8,500 | 6,910 | 2,051 | 9,000 | -6,949 | 9,000 | 0 | 0.00% | | |
| TOTAL 5-1006 - BUILDING INSPECTOR | 9,957 | 8,625 | 1,332 | 15,545 | 8,635 | 6,910 | 2,051 | 9,135 | -7,084 | 9,135 | 0 | 0.00% | | |

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|---|---------------------|---------------------------------|------------------------|-----------------------|---------------------------------|------------------------|---------------------------------|---|---------------------------------|--------------------------------|--------------------------------|--|---|--------------------|
| | | | Over 2017- 2018 | 2018 - 2019 Actual | | Over 2018- 2019 | 2019-2020 Approved Budget | | | 2019 vs 2019-2020 Budget | | Approved Budget vs 2019-2020 Budget | 2020- 2021 Budget vs 2019- 2020 Budget | |
| 5-1007 · PROBATE COURT | | | | | | | | | | | | | | |
| 07070 · Probate - Other | 4,605 | 4,605 | - | 4,458 | 4,459 | -1 | 2,572 | 5,144 | -2,572 | 4,713 | -431 | -8.39% | | |
| TOTAL 5-1007 · PROBATE COURT | 4,605 | 4,605 | - | 4,458 | 4,459 | -1 | 2,572 | 5,144 | -2,572 | 4,713 | -431 | -8.39% | | |
| 5-1008 · ELECTION | | | | | | | | | | | | | | |
| 08001 · Registrars | 9,062 | 9,062 | 0 | 9,652 | 9,266 | 386 | 4,726 | 9,452 | -4,726 | 12,892 | 3,440 | 36.39% | Additional extra hour a week 104 hours/ year | |
| 08005 · Mileage | 181 | 450 | (269) | 494 | 450 | 44 | 0 | 450 | -450 | 450 | 0 | 0.00% | | |
| 08006 · Membership/Education | 3,085 | 4,000 | (915) | 2,288 | 4,000 | -1,712 | 260 | 4,000 | -3,740 | 4,000 | 0 | 0.00% | | |
| 08007 · Legal Ads | 420 | 200 | 220 | 1,269 | 200 | 1,069 | 368 | 1,200 | -832 | 1,200 | 0 | 0.00% | | |
| 08023 · Registrars (4 Ref/Elections) | 2,458 | 4,500 | (2,042) | 5,322 | 5,000 | 322 | 2,001 | 5,000 | -2,999 | 5,150 | 150 | 3.00% | | |
| 08024 · Moderator (Ref & Training) (3) | 955 | 1,320 | (365) | 1,340 | 1,470 | -130 | 460 | 1,470 | -1,010 | 1,470 | 0 | 0.00% | | |
| 08025 · Workers/Deputies (Ref & Train) | 3,580 | 6,000 | (2,420) | 6,884 | 6,200 | 684 | 2,303 | 6,200 | -3,897 | 7,000 | 800 | 12.90% | | |
| 08026 · Mechanic | 150 | 300 | (150) | 300 | 300 | 0 | 150 | 300 | -150 | 300 | 0 | 0.00% | | |
| 08027 · Machine Repairs/Inspection/Cert | 600 | 600 | - | 600 | 600 | 0 | 600 | 600 | 0 | 600 | 0 | 0.00% | | |
| 08028 · Supplies/Voter List/Ballots | 1,662 | 5,000 | (3,338) | 4,602 | 6,000 | -1,398 | 2,333 | 5,000 | -2,667 | 5,000 | 0 | 0.00% | | |
| 08029 · Canvass | - | 200 | (200) | - | 200 | -200 | 0 | 200 | -200 | 200 | 0 | 0.00% | | |
| TOTAL 5-1008 · ELECTION | 22,152 | 31,632 | (9,480) | 32,750 | 33,686 | -936 | 13,201 | 33,872 | -20,671 | 38,262 | 4,390 | 12.96% | | |
| 5-1009 · AUDITOR | | | | | | | | | | | | | | |
| 09030 · Auditor | 24,000 | 24,000 | - | 28,800 | 24,600 | 4,200 | 10,000 | 24,600 | -14,600 | 24,600 | 0 | 0.00% | | |
| 09031 · GASB & MD&A Work | 2,500 | 2,500 | - | 1,500 | 3,300 | -1,800 | 0 | 3,500 | -3,500 | 2,000 | -1,500 | -42.86% | | |
| 09032 · Policies and Procedures Consultant | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | | |
| 09033 · Legal Fees/Related Exp | - | 500 | (500) | - | 500 | -500 | 0 | 500 | -500 | 500 | 0 | 0.00% | | |
| TOTAL 5-1009 · AUDITOR | 26,500 | 27,000 | (500) | 30,300 | 28,400 | 1,900 | 10,000 | 28,600 | -18,600 | 27,100 | -1,500 | -5.24% | | |
| 5-1010 · BOARD of ASSESSMENT APPEALS | | | | | | | | | | | | | | |
| 10002 · Board Fees | 140 | 1,500 | (1,360) | 1,390 | 1,500 | -110 | 30 | 1,500 | -1,470 | 1,500 | 0 | 0.00% | | |
| 10004 · Clerk | - | - | - | - | - | - | - | - | - | 800 | 800 | 0.00% | 40 Hours at \$20.00/ hour | |
| 10006 · Membership/Education | 50 | 50 | - | - | 50 | -50 | 0 | 50 | -50 | 50 | 0 | 0.00% | | |
| 10007 · Legal Fees/Ads/Consultants | 301 | 800 | (499) | 73 | 800 | -727 | 28 | 800 | -772 | 500 | -300 | -37.50% | | |
| TOTAL 5-1010 · BOARD of ASSESSMENT APPEALS | 491 | 2,350 | (1,859) | 1,463 | 2,350 | -887 | 58 | 2,350 | -2,292 | 2,850 | 500 | 21.28% | | |

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|---|---------------------|---------------------------------|------------------------------|-----------------------|---------------------------------|------------------------------|--|---|---------------------------------|--|--------------------------------|---|-------------------------------------|--------------------|
| | | | Over 2017- 2018 Budget | 2018 - 2019 Actual | | Over 2018- 2019 Budget | 2019 - Dec 2019 vs 2019-2020 Approved Budget | | | Proposed Budget vs 2019-2020 Approved Budget | | 2020- 2021 Budget vs 2019- 2020 Budget | | |
| 5-1011 - PLANNING COMMISSION | | | | | | | | | | | | | | |
| 11003 - Land Use Coordinator | 18,571 | 18,571 | (0) | 24,406 | 18,989 | 5,417 | 8,874 | 18,000 | -9,126 | 18,414 | 414 | 2.30% | | |
| 11004 - Secretary | 7,347 | 6,564 | 784 | 7,060 | 7,682 | -622 | 2,653 | 6,243 | -3,590 | 6,386 | 143 | 2.30% | | |
| 11006 - Membership/Education | - | 200 | (200) | 94 | 200 | -106 | 0 | 200 | -200 | 450 | 250 | 125.00% | | |
| 11007 - Legal Ads | 18 | 400 | (382) | 75 | 400 | -325 | 77 | 400 | -323 | 400 | 0 | 0.00% | | |
| 11010 - Mapping | | | | | | | | 0 | 0 | 3,000 | 3,000 | 0.00% | | |
| 11012 - Web Hosting and Start up | | | | | | | | | | 1,740 | 1,740 | 0.00% | \$660 web host \$1,080 for start up | |
| 11033 - Legal Fees | 180 | 7,500 | (7,320) | - | 7,500 | -7,500 | 383 | 7,500 | -7,118 | 5,000 | -2,500 | -33.33% | | |
| 11034 - Consultant | - | 1,000 | (1,000) | - | 1,000 | -1,000 | 0 | 1,000 | -1,000 | 1,000 | 0 | 0.00% | | |
| 11035 - D.E.P. Fees Paid to State | 58 | 480 | (422) | - | 480 | -480 | 0 | 480 | -480 | 480 | 0 | 0.00% | | |
| TOTAL 5-1011 - PLANNING COMMISSION | 26,175 | 34,715 | (8,540) | 31,635 | 36,251 | -4,616 | 11,986 | 33,823 | -21,837 | 36,870 | 3,047 | 9.01% | | |
| 5-1012 - ZONING COMMISSION | | | | | | | | | | | | | | |
| 12002 - Land Use Coordinator | 18,571 | 18,571 | (0) | 24,406 | 18,989 | 5,417 | 8,874 | 18,000 | -9,126 | 18,414 | 414 | 2.30% | | |
| 12003 - Enforcement | 22,298 | 20,840 | 1,458 | 22,060 | 21,309 | 751 | 10,834 | 21,669 | -10,835 | 22,167 | 498 | 2.30% | | |
| 12004 - Secretary | 7,620 | 6,564 | 1,056 | 7,406 | 7,682 | -276 | 2,792 | 6,243 | -3,451 | 6,386 | 143 | 2.30% | | |
| 12005 - Mileage | 469 | 500 | (31) | 699 | 500 | 199 | 331 | 500 | -169 | 800 | 300 | 60.00% | | |
| 12006 - Membership/Education | 300 | 650 | (350) | 1,000 | 650 | 350 | 750 | 650 | 100 | 1,000 | 350 | 53.85% | | |
| 12007 - Legal Ads | 1,430 | 1,500 | (70) | 1,418 | 1,500 | -82 | 489 | 1,500 | -1,011 | 1,500 | 0 | 0.00% | | |
| 12033 - Legal Fees | 1,193 | 3,000 | (1,807) | 6,582 | 3,000 | 3,582 | 2,757 | 3,000 | -243 | 4,500 | 1,500 | 50.00% | | |
| 12034 - Consultant | - | 3,000 | (3,000) | - | 3,000 | -3,000 | 0 | 3,000 | -3,000 | 1,000 | -2,000 | -66.67% | | |
| 12035 - D.E.P. Fees Paid to State | 7,424 | 8,000 | (576) | 8,352 | 8,000 | 352 | 3,364 | 8,000 | -4,636 | 8,000 | 0 | 0.00% | | |
| TOTAL 5-1012 - ZONING COMMISSION | 59,305 | 62,624 | (3,319) | 71,924 | 64,630 | 7,294 | 30,191 | 62,562 | -32,371 | 63,768 | 1,206 | 1.93% | | |
| 5-1013 - ZONING BOARD of APPEALS | | | | | | | | | | | | | | |
| 13004 - Secretary | 7,343 | 5,470 | 1,873 | 7,223 | 6,326 | 897 | 2,584 | 6,243 | -3,659 | 6,386 | 143 | 2.29% | | |
| 13006 - Membership/Education | 300 | 400 | (100) | 300 | 400 | -100 | 300 | 400 | -100 | 400 | 0 | 0.00% | | |
| 13007 - Legal Ads | 1,398 | 1,300 | 98 | 1,932 | 1,300 | 632 | 608 | 1,300 | -692 | 1,300 | 0 | 0.00% | | |
| 13033 - Legal Fees | 475 | 1,000 | (525) | 675 | 1,000 | -325 | 135 | 1,000 | -865 | 1,000 | 0 | 0.00% | | |
| 13035 - D.E.P. Fees Paid to State | 870 | 1,000 | (130) | 1,218 | 1,000 | 218 | 116 | 1,000 | -884 | 1,000 | 0 | 0.00% | | |
| TOTAL 5-1013 - ZONING BOARD of APPEALS | 10,386 | 9,170 | 1,215 | 11,349 | 10,026 | 1,323 | 3,742 | 9,943 | -6,201 | 10,086 | 143 | 1.44% | | |

TOWN OF WASHINGTON, CONNECTICUT
Selectmen Proposed Budget 2020-2021

| CHART OF ACCOUNTS | 2017-2018 Actual | 2017-2018 Approved Budget | 2017-2018 Actual \$ | | 2018-2019 Approved Budget | 2018-2019 Actual \$ | | YTD July 2019- December 2019 Actual | 2019-2020 Approved Budget | YTD July | 2020-2021 Budget Request | 2020-2021 | % | COMMENTS 2020-2021 |
|--|---------------------|---------------------------------|------------------------------|-----------------------|---------------------------------|------------------------------|--------------------------------|---|---------------------------------|--|--------------------------------|---|---------------------|--------------------|
| | | | Over 2017- 2018 Budget | 2018 - 2019 Actual | | Over 2018- 2019 Budget | 2019 vs 2019-2020 Budget | | | Proposed Budget vs 2019-2020 Budget | | 2020- 2021 Budget vs 2019- 2020 Budget | | |
| 5-1014 · INLAND WETLANDS COMMISSION | | | | | | | | | | | | | | |
| 14002 · Land Use Coordinator | 25,221 | 27,001 | (1,780) | 34,260 | 27,609 | 6,651 | 12,932 | 24,000 | -11,068 | 24,552 | 552 | 2.30% | | |
| 14003 · Wetlands Enforcement | 37,299 | 35,076 | 2,223 | 37,129 | 35,865 | 1,264 | 18,235 | 36,471 | -18,236 | 37,310 | 839 | 2.30% | | |
| 14004 · Land Use Secretary | 3,928 | 9,748 | (5,820) | 3,971 | 8,010 | -4,039 | 2,306 | 7,810 | -5,504 | 7,935 | 125 | 1.60% | | |
| 14005 · Mileage | 469 | 500 | (31) | 711 | 500 | 211 | 406 | 500 | -94 | 800 | 300 | 60.00% | | |
| 14006 · Membership/Education | 760 | 1,800 | (1,040) | 1,165 | 1,800 | -635 | 765 | 1,800 | -1,035 | 1,800 | 0 | 0.00% | | |
| 14007 · Legal Ads | 1,094 | 1,000 | 94 | 1,261 | 1,000 | 261 | 477 | 1,000 | -523 | 1,000 | 0 | 0.00% | | |
| 14028 · Supplies//Printing Publications | | | | | | | | | | 1,000 | 1,000 | 0.00% | | |
| 14033 · Legal Fees/Transcripts | 4,343 | 5,000 | (658) | 113 | 5,000 | -4,888 | 1,328 | 5,000 | -3,673 | 3,500 | -1,500 | -30.00% | | |
| 14034 · Consultant | - | 2,500 | (2,500) | - | 2,500 | -2,500 | 0 | 2,500 | -2,500 | 1,500 | -1,000 | -40.00% | | |
| 14035 · D.E.P. Fees Paid to State | 2,726 | 4,500 | (1,774) | 3,944 | 4,500 | -556 | 638 | 4,500 | -3,862 | 4,500 | 0 | 0.00% | | |
| TOTAL 5-1014 · INLAND WETLANDS COMMISSION | 75,839 | 87,125 | (11,286) | 82,554 | 86,784 | -4,230 | 37,087 | 83,581 | -46,494 | 83,897 | 316 | 0.38% | | |
| 5-1015 · HISTORIC DISTRICT COMMISSION | | | | | | | | | | | | | | |
| 15004 · Clerk | 4,708 | 6,682 | (1,974) | 4,279 | 6,682 | -2,403 | 3,373 | 6,300 | -2,927 | 6,848 | 548 | 8.70% | extra hour per week | |
| 15007 · Legal Ads | 121 | 400 | (279) | 165 | 400 | -235 | 281 | 400 | -119 | 400 | 0 | 0.00% | | |
| 15033 · Legal Fees/Ads/Consultants | 394 | 1,500 | (1,106) | 23 | 1,500 | -1,478 | 68 | 1,500 | -1,433 | 1,000 | -500 | -33.33% | | |
| 15038 · Design, Editing, Consulting | - | 1,000 | (1,000) | - | 1,000 | -1,000 | 0 | 1,000 | -1,000 | 500 | -500 | -50.00% | | |
| TOTAL 5-1015 · HISTORIC DISTRICT COMMISSION | 5,224 | 9,582 | (4,358) | 4,466 | 9,582 | -5,116 | 3,721 | 9,200 | -5,479 | 8,748 | -452 | -4.91% | | |
| 5-1016 · CONSERVATION COMMISSION | | | | | | | | | | | | | | |
| 16004 · Clerk | 4,709 | 5,456 | (747) | 4,420 | 5,579 | -1,159 | 3,308 | 6,300 | -2,992 | 7,078 | 778 | 12.35% | extra hour per week | |
| 16006 · Membership/Education | 550 | 550 | - | 430 | 500 | -70 | 375 | 500 | -125 | 500 | 0 | 0.00% | | |
| 16010 · Updating Maps | - | 250 | (250) | - | 1,000 | -1,000 | 0 | 2,200 | -2,200 | 2,200 | 0 | 0.00% | | |
| 16034 · Legal Fees/Ads/Consultants | - | 1,000 | (1,000) | 105 | 1,000 | -896 | 0 | 1,000 | -1,000 | 1,000 | 0 | 0.00% | | |
| 16036 · Printing/Photos | - | 250 | (250) | - | 500 | -500 | 0 | 1,500 | -1,500 | 1,500 | 0 | 0.00% | | |
| TOTAL 5-1016 · CONSERVATION COMMISSION | 5,259 | 7,506 | (2,247) | 4,955 | 8,579 | -3,625 | 3,683 | 11,500 | -7,817 | 12,278 | 778 | 6.77% | | |
| 5-1017 · HOUSING COMMISSION | | | | | | | | | | | | | | |
| 17070 · Miscellaneous | 285 | 250 | 35 | 100 | 250 | -150 | 100 | 250 | -150 | 250 | 0 | 0.00% | | |
| 17172 · Board & Sec'y Fees | 184 | 599 | (415) | 141 | 599 | -458 | 31 | 599 | -568 | 599 | 0 | 0.00% | | |
| TOTAL 5-1017 · HOUSING COMMISSION | 469 | 849 | (380) | 241 | 849 | -608 | 131 | 849 | -718 | 849 | 0 | 0.00% | | |

TOWN OF WASHINGTON, CONNECTICUT
Selectmen Proposed Budget 2020-2021

| CHART OF ACCOUNTS | 2017-2018 Actual | 2017-2018 Approved Budget | 2017-2018 Actual \$ | | 2018-2019 Approved Budget | 2018-2019 Actual \$ | | YTD July 2019- December 2019 Actual | 2019-2020 Approved Budget | YTD July | 2020-2021 Budget Request | 2020-2021 | % | COMMENTS 2020-2021 |
|---|---------------------|---------------------------------|------------------------------|-----------------------|---------------------------------|------------------------------|--|---|---------------------------------|---|--------------------------------|---|---|--------------------|
| | | | Over 2017- 2018 Budget | 2018 - 2019 Actual | | Over 2018- 2019 Budget | 2019 - Dec 2019 vs 2019-2020 Approved Budget | | | 2020-2021 Approved Budget vs 2019-2020 Budget | | 2020- 2021 Budget vs 2019- 2020 Budget | | |
| 5-1018 - TOWN HALL | | | | | | | | | | | | | | |
| 18001 - Custodian | 39,939 | 39,939 | - | 40,837 | 40,837 | 0 | 22,124 | 44,247 | -22,123 | 45,265 | 1,018 | 2.30% | | |
| 18002 - Event Custodian | 816 | 1,500 | (684) | 2,772 | 1,500 | 1,272 | 670 | 2,000 | -1,330 | 2,000 | 0 | 0.00% | | |
| 18038 - Electricity (Town Hall & Old Firehouse Bldg.) | 16,632 | 17,000 | (368) | 17,324 | 17,000 | 324 | 6,453 | 17,000 | -10,547 | 17,000 | 0 | 0.00% | | |
| 18039 - Heating Oil/Propane | 12,863 | 15,000 | (2,137) | 12,110 | 15,000 | -2,890 | 3,728 | 15,000 | -11,272 | 15,000 | 0 | 0.00% | | |
| 18040 - Water | 742 | 1,000 | (258) | 752 | 1,000 | -248 | 373 | 1,000 | -627 | 1,050 | 50 | 5.00% | | |
| 18041 - Grounds, Lawn Maint, Plantings | 881 | 800 | 81 | 1,078 | 850 | 228 | 576 | 900 | -324 | 1,000 | 100 | 11.11% | | |
| 18043 - Boiler Maint Contract & Inspect | 505 | 800 | (295) | 817 | 800 | 17 | 0 | 900 | -900 | 1,000 | 100 | 11.11% | | |
| 18044 - Elevator Maint & Operating Cert | 1,220 | 1,300 | (80) | 2,326 | 1,300 | 1,026 | 2,310 | 1,450 | 860 | 2,400 | 950 | 65.52% | | |
| 18045 - Generator Preventative Maint | - | 540 | (540) | - | 700 | -700 | 101 | 700 | -599 | 1,000 | 300 | 42.86% | | |
| 18046 - Fire & Security Alarm/Pub Phone | 569 | 1,000 | (431) | 681 | 1,000 | -320 | 704 | 1,000 | -296 | 1,000 | 0 | 0.00% | | |
| 18047 - Grounds keeping | 1,500 | 1,500 | - | 892 | 1,500 | -608 | 364 | 1,500 | -1,136 | 1,500 | 0 | 0.00% | | |
| 18048 - Hauling Trash/Termite/Septic | 1,459 | 1,500 | (41) | 2,367 | 1,500 | 867 | 507 | 1,700 | -1,193 | 1,900 | 200 | 11.76% | | |
| Total 18042 - Contracted Services | 5,253 | 6,640 | (1,387) | 7,082 | 6,800 | 282 | 3,986 | 7,250 | (3,264) | 8,800 | 1,550 | 21.38% | | |
| 18049 - Maintenance/Repairs (Routine) | | | | | | | | | | | | | | |
| 18050 - Generator/Alarm/Painting.. | 1,994 | 5,000 | (3,006) | 2,925 | 5,000 | -2,075 | 1,094 | 5,000 | -3,906 | 5,000 | 0 | 0.00% | | |
| 18051 - Supplies | 5,083 | 4,500 | 583 | 4,549 | 4,500 | 49 | 1,191 | 4,500 | -3,309 | 4,500 | 0 | 0.00% | | |
| 18052 - Floor Care | - | 1,400 | (1,400) | - | 1,400 | -1,400 | 0 | 1,400 | -1,400 | 1,400 | 0 | 0.00% | | |
| Total 18049 - Maintenance/Repairs | 7,077 | 10,900 | (3,823) | 7,475 | 10,900 | -3,425 | 2,285 | 10,900 | -8,615 | 10,900 | 0 | 0.00% | | |
| 18053 - Telephone/Cable | 526 | 1,600 | (1,074) | 318 | 1,600 | -1,282 | 0 | 1,100 | -1,100 | 0 | -1,100 | -100.00% | | |
| 18054 - IT Computer | 16,383 | 14,610 | 1,773 | 15,273 | 14,650 | 623 | 4,400 | 22,460 | -18,060 | 18,960 | -3,500 | -15.58% | | |
| TOTAL 5-1018 - TOWN HALL | 101,113 | 108,989 | (7,876) | 105,021 | 110,137 | (5,117) | 44,595 | 121,857 | (77,262) | 119,975 | -1,882 | -1.54% | | |
| 5-1019 - TOWN GARAGE & SALT BLDG. | | | | | | | | | | | | | | |
| 19038 - Electricity | 8,497 | 9,000 | (503) | 7,522 | 9,000 | -1,478 | 3,306 | 9,000 | -5,694 | 8,500 | -500 | -5.56% | | |
| 19039 - Propane | 11,957 | 15,000 | (3,043) | 10,951 | 15,000 | -4,050 | 3,998 | 16,000 | -12,002 | 16,000 | 0 | 0.00% | | |
| 19040 - Water | 467 | 600 | (133) | 652 | 600 | 52 | 184 | 900 | -716 | 500 | -400 | -44.44% | | |
| 19043 - Boiler Contract & Repairs | 1,142 | 750 | 392 | 1,245 | 900 | 345 | 80 | 1,300 | -1,220 | 1,300 | 0 | 0.00% | | |
| 19046 - Alarm Monitoring System | 1,007 | 500 | 507 | 971 | 670 | 301 | 609 | 700 | -91 | 700 | 0 | 0.00% | | |
| 19051 - Supplies | 4,481 | 3,500 | 981 | 1,825 | 3,500 | -1,675 | 64 | 3,250 | -3,186 | 3,250 | 0 | 0.00% | | |
| 19053 - Telephone/Cable | 2,465 | 2,460 | 5 | 2,417 | 2,700 | -283 | 1,547 | 2,750 | -1,203 | 2,850 | 100 | 3.64% | | |
| 19054 - Maint&Repairs/Hauling | 2,301 | 1,600 | 701 | 1,766 | 1,600 | 166 | 1,506 | 2,050 | -544 | 2,250 | 200 | 9.76% | | |
| 19055 - Stormwater Analysis/Environ Test | - | 500 | (500) | - | 500 | -500 | 0 | 500 | -500 | 500 | 0 | 0.00% | | |
| TOTAL 5-1019 - TOWN GARAGE & SALT BLDG | 32,317 | 33,910 | (1,593) | 27,348 | 34,470 | -7,122 | 11,293 | 36,450 | -25,157 | 35,850 | -600 | -1.65% | | |

TOWN OF WASHINGTON, CONNECTICUT
Selectmen Proposed Budget 2020-2021

| CHART OF ACCOUNTS | 2017-2018 Actual | 2017-2018 Approved Budget | 2017-2018 Actual \$ | | 2018-2019 Approved Budget | 2018-2019 Actual \$ | | YTD July 2019- December Actual | 2019-2020 Approved Budget | YTD July 2019 - Dec 2019 vs Approved 2019-2020 Budget | 2020-2021 Budget Request | 2020-2021 Proposed Budget vs Approved 2019-2020 Budget | % 2020- 2021 Budget vs 2019- 2020 Budget | COMMENTS 2020-2021 |
|--|---------------------|---------------------------------|------------------------------|-----------------------|---------------------------------|------------------------------|-----------------------------|---|---------------------------------|--|--------------------------------|---|--|--------------------|
| | | | Over 2017- 2018 Budget | 2018 - 2019 Actual | | Over 2018- 2019 Budget | 2019- December Actual | | | | | | | |
| 5-1020 · SURETY BONDS & INSURANCE | | | | | | | | | | | | | | |
| 20057 · Worker's Comp (CIRMA) | 86,233 | 95,235 | (9,002) | 86,742 | 95,235 | -8,493 | 60,077 | 86,000 | -25,923 | 80,000 | -6,000 | -6.98% | | |
| 20058 · Liab/Auto/Prop/LawEnt/PO Liab.. | 63,922 | 63,538 | 384 | 64,044 | 64,500 | -456 | 45,940 | 61,150 | -15,210 | 64,000 | 2,850 | 4.66% | | |
| 20059 · Fire Company Insurances | 26,224 | 27,000 | (776) | 25,725 | 27,200 | -1,475 | 25,487 | 28,050 | -2,563 | 28,890 | 840 | 2.99% | | |
| 20060 · Unemployment Compensation | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| 20061 · Bonds | 1,512 | 1,800 | (288) | 572 | 1,800 | -1,228 | 1,689 | 1,800 | -111 | 1,800 | 0 | 0.00% | | |
| 20062 · Washington Ambulance Insurance | 14567 | 14500 | 67 | 14494 | 14,667 | -173 | 14,449 | 14,928 | -479 | 14,950 | 22 | 0.15% | | |
| TOTAL 5-1020 · SURETY BONDS & INSURANCE | 192,458 | 202,073 | (9,615) | 191,577 | 203,402 | -11,825 | 147,642 | 191,928 | -44,286 | 189,640 | -2,288 | -1.19% | | |
| 5-1021 · ACCIDENT & HEALTH INSURANCE | | | | | | | | | | | | | | |
| 21062 · Health Insurance | 268,234 | 305,840 | (37,606) | 316,570 | 331,464 | -14,894 | 199,256 | 372,808 | -173,552 | 412,723 | 39,915 | 10.71% | 12% increase | |
| 21063 · Dental Insurance | 18,639 | 20,500 | (1,861) | 16,247 | 20,500 | -4,253 | 4,647 | 20,500 | -15,853 | 20,500 | 0 | 0.00% | | |
| 21064 · Life/Short-term Disability Insur | 7,520 | 7,950 | (430) | 7,775 | 8,450 | -675 | 4,921 | 8,700 | -3,779 | 8,950 | 250 | 2.87% | | |
| 21065 · Health Insurance Deductible | 85,320 | 80,000 | 5,320 | 67,096 | 100,000 | -32,904 | 27,210 | 100,000 | -72,790 | 90,000 | -10,000 | -10.00% | | |
| TOTAL 5-1021 · ACCIDENT & HEALTH INSURANCE | 379,713 | 414,290 | (34,577) | 407,688 | 460,414 | -52,726 | 236,034 | 502,008 | -265,974 | 532,173 | 30,165 | 6.01% | | |
| 5-1022 · OFFICE EXPENSE | | | | | | | | | | | | | | |
| 22007 · Legal Ads | - | 900 | (900) | - | 900 | -900 | 0 | 900 | -900 | 900 | 0 | 0.00% | | |
| 22009 · Computer Support & Repair | 1,650 | 3,100 | (1,450) | - | 3,100 | -3,100 | 136 | 3,100 | -2,964 | 3,100 | 0 | 0.00% | | |
| 22020 · Postage/Box Fee & Permit | 5,312 | 10,000 | (4,688) | 11,662 | 10,000 | 1,662 | 2,387 | 10,000 | -7,613 | 10,000 | 0 | 0.00% | | |
| 22051 · Supplies | 10,870 | 12,000 | (1,130) | 14,180 | 13,500 | 680 | 4,734 | 13,500 | -8,766 | 13,500 | 0 | 0.00% | | |
| 22053 · Telephone/Fax/Cable/Internet | 9,070 | 9,500 | (430) | 7,233 | 9,500 | -2,267 | 3,248 | 8,750 | -5,502 | 8,750 | 0 | 0.00% | | |
| 22067 · Town Meeting/Transcripts | 1,507 | 600 | 907 | 401 | 600 | -199 | 94 | 600 | -507 | 600 | 0 | 0.00% | | |
| 22068 · Copy Machine/Copy Paper | 3,559 | 4,200 | (641) | 4,318 | 4,200 | 118 | 1,463 | 4,200 | -2,737 | 4,200 | 0 | 0.00% | | |
| 22069 · Payroll Service | 1,560 | 2,500 | (940) | 2,104 | 2,800 | -696 | 556 | 2,000 | -1,444 | 2,000 | 0 | 0.00% | | |
| TOTAL 5-1022 · OFFICE EXPENSE | 33,528 | 42,800 | (9,272) | 39,899 | 44,600 | -4,701 | 12,618 | 43,050 | -30,432 | 43,050 | 0 | 0.00% | | |
| 5-1023 · SOCIAL/ SECURITY/MEDICARE - 7.65% of Payroll | 114,752 | 130,605 | (15,853) | 121,045 | 133,427 | -12,382 | 63,147 | 135,901 | -72,754 | 144,881 | 8,980 | 6.61% | | |
| 5-1024 · BOARD of FINANCE | | | | | | | | | | | | | | |
| 24004 · Finance Director | 34,782 | 34,702 | 80 | 35,483 | 35,483 | 0 | 25,898 | 62,353 | -36,455 | 71,610 | 9,257 | 14.85% | | |
| 24004 · Finance Assistant / HR | | | | | | | | | | 23,920 | 23,920 | 0.00% | reclassified from Selectman Office | |
| 24006 · Membership | | | | | | | | 75 | -75 | 75 | 0 | 0.00% | | |
| 24071 · Town Report | - | 950 | (950) | - | 950 | -950 | 0 | 950 | -950 | 950 | 0 | 0.00% | | |
| TOTAL 5-1024 · BOARD of FINANCE | 34,782 | 35,652 | (870) | 35,483 | 36,433 | -950 | 25,898 | 63,378 | -37,480 | 96,555 | 33,177 | 52.35% | | |

TOWN OF WASHINGTON, CONNECTICUT
Selectmen Proposed Budget 2020-2021

| CHART OF ACCOUNTS | 2017-2018 Actual | 2017-2018 Approved Budget | 2017-2018 Actual \$ | | 2018-2019 Approved Budget | 2018-2019 Actual \$ | | YTD July 2019- December Actual | 2019-2020 Approved Budget | YTD July 2019 - Dec 2019 vs Approved 2019-2020 Budget | 2020-2021 Budget Request | 2020-2021 Proposed Budget vs Approved 2019-2020 Budget | % 2020- 2021 Budget vs 2019- 2020 Budget | COMMENTS 2020-2021 |
|---|---------------------|---------------------------------|------------------------------|-----------------------|---------------------------------|------------------------------|----------------|---|---------------------------------|--|--------------------------------|---|--|--------------------|
| | | | Over 2017- 2018 Budget | 2018 - 2019 Actual | | Over 2018- 2019 Budget | 2019 | | | | | | | |
| 5-1025 - ECONOMIC DEVELOPMENT | | | | | | | | | | | | | | |
| 25004 - Community Development Coordinator | | | | | | | | | | | 50,960 | 50,960 | 0.00% | New Position |
| 25005 - Community Coordinator Mileage | | | | | | | | | | | 1,000 | 1,000 | 0.00% | |
| 25010 - Newsletter / Website Social Media | 6,102 | 55,000 | (48,898) | 31,043 | 30,000 | 1,043 | 15,475 | 25,000 | -9,525 | 40,000 | 15,000 | 60.00% | | |
| 25172 - Project Planning / Support / Survey | 49,338 | - | 49,338 | 20,589 | 25,000 | -4,411 | 10,790 | 30,000 | -19,210 | 15,000 | -15,000 | -50.00% | | |
| 5-1025 - ECONOMIC DEVELOPMENT | 55,440 | 55,000 | 440 | 51,632 | 55,000 | -3,368 | 26,265 | 55,000 | -28,735 | 106,960 | 51,960 | 94.47% | | |
| TOTAL 510 - GENERAL GOVERNMENT | 1,568,587 | 1,723,483 | (155,336) | 1,691,648 | 1,825,420 | (133,771) | 917,019 | 1,902,405 | (985,386) | 2,019,648 | 117,243 | 6.16% | | |
| 520 - PUBLIC SAFETY | | | | | | | | | | | | | | |
| 5-2025 - FIRE MARSHAL | | | | | | | | | | | | | | |
| 25001 - Fire Marshal | 58,523 | 59,670 | (1,148) | 61,013 | 61,013 | 0 | 14,840 | 62,233 | -47,393 | 63,664 | 1,431 | 2.30% | | |
| 25002 - Fire Marshal Deputy | 344 | 1,000 | (656) | 153 | 1,000 | -847 | 4,060 | 1,000 | 3,060 | 1,000 | 0 | 0.00% | | |
| 25004 - Office Supplies, Phone | 1,174 | 1,250 | (76) | 653 | 1,310 | -657 | 279 | 1,310 | -1,031 | 1,310 | 0 | 0.00% | | |
| 25006 - Membership/Education | 85 | 150 | (65) | 120 | 195 | -75 | 120 | 195 | -75 | 195 | 0 | 0.00% | | |
| 25007 - Eqpt. Maint.& Inv. Tools | 1,181 | 1,450 | (269) | 1,025 | 1,450 | -425 | 0 | 1,450 | -1,450 | 3,000 | 1,550 | 106.90% | | |
| 25008 - Fuel | 547 | 1,000 | (453) | 762 | 1,000 | -238 | 0 | 1,000 | -1,000 | 1,000 | 0 | 0.00% | | |
| 25009 - Web-Based Software | 3,040 | 2,320 | 720 | 3,269 | 3,175 | 94 | 1,949 | 3,375 | -1,426 | 3,375 | 0 | 0.00% | | |
| 25109 - Uniform/PPE Allowance | 216 | 350 | (134) | 520 | 350 | 170 | 0 | 350 | -350 | 350 | 0 | 0.00% | | |
| 25174 - Training | 680 | 1,000 | (320) | 1,454 | 1,000 | 454 | 30 | 1,000 | -970 | 1,000 | 0 | 0.00% | | |
| TOTAL 5-2025 - FIRE MARSHAL | 65,791 | 68,190 | (2,399) | 68,969 | 70,493 | -1,524 | 21,278 | 71,913 | -50,635 | 74,894 | 2,981 | 4.15% | | |
| 5-2026 - FIRE DEPARTMENT | | | | | | | | | | | | | | |
| 26040 - Medical Supplies | 48 | 2,000 | (1,952) | 1,610 | 2,000 | -390 | 0 | 2,000 | -2,000 | 2,000 | 0 | 0.00% | | |
| 26100 - Physical Exams & Hepatitis B | 13,982 | 13,900 | 82 | 11,253 | 16,000 | -4,747 | 200 | 17,000 | -16,801 | 17,000 | 0 | 0.00% | | |
| 26101 - Facilities Maint/Environ Test | 16,143 | 21,500 | (5,357) | 21,888 | 21,500 | 388 | 9,007 | 21,500 | -12,493 | 21,750 | 250 | 1.16% | | |
| 26102 - Equipment Replacement | 14,345 | 14,000 | 345 | 14,000 | 14,000 | 0 | 6,026 | 14,000 | -7,974 | 14,000 | 0 | 0.00% | | |
| 26103 - SCBA Maintenance & Repairs | 11,142 | 11,250 | (108) | 7,894 | 8,000 | -106 | 2,847 | 8,000 | -5,153 | 8,000 | 0 | 0.00% | | |
| 26105 - Vehicles & Equip Maint & Repair | 63,630 | 71,400 | (7,770) | 71,080 | 71,000 | 80 | 19,508 | 71,000 | -51,492 | 71,000 | 0 | 0.00% | | |
| 26106 - Administrative | 16,138 | 6,500 | 9,638 | 7,023 | 7,200 | -177 | 4,164 | 7,200 | -3,036 | 7,200 | 0 | 0.00% | | |
| 26178 - Training & Mileage | 10,240 | 8,000 | 2,240 | 10,368 | 10,500 | -132 | 3,781 | 15,000 | -11,219 | 15,000 | 0 | 0.00% | | |
| 26185 - Utilities | 32,701 | 33,000 | (299) | 38,557 | 33,000 | 5,557 | 11,852 | 34,000 | -22,148 | 40,000 | 6,000 | 17.65% | | |
| 26186 - Diesel Fuel | 2,927 | 5,800 | (2,873) | 3,299 | 5,800 | -2,501 | 0 | 4,800 | -4,800 | 4,800 | 0 | 0.00% | | |
| TOTAL 5-2026 - FIRE DEPARTMENT | 181,297 | 187,350 | (6,053) | 186,971 | 189,000 | -2,029 | 57,384 | 194,500 | -137,116 | 200,750 | 6,250 | 3.21% | | |

TOWN OF WASHINGTON, CONNECTICUT
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| CHART OF ACCOUNTS | 2017-2018 Actual | 2017-2018 Approved Budget | 2017-2018 Actual \$ | | 2018-2019 Approved Budget | 2018-2019 Actual \$ | | YTD July 2019- December 2019 Actual | 2019-2020 Approved Budget | YTD July | 2020-2021 Budget Request | 2020-2021 | % | COMMENTS 2020-2021 |
|--|---------------------|---------------------------------|------------------------------|-----------------------|---------------------------------|------------------------------|--|---|---------------------------------|--|--------------------------------|----------------------------|---|--------------------|
| | | | Over 2017- 2018 Budget | 2018 - 2019 Actual | | Over 2018- 2019 Budget | 2019 - Dec 2019 vs 2019-2020 Approved Budget | | | Approved Budget vs 2019-2020 Budget | | vs 2019- 2020 Budget | | |
| 5-2027 - POLICE | | | | | | | | | | | | | | |
| 27020 - Supplies/Postage/Computer | 334 | 900 | (566) | 239 | 900 | -661 | 562 | 900 | -338 | 900 | 0 | 0.00% | | |
| 27051 - Telephone | 478 | 200 | 278 | 455 | 600 | -145 | 239 | 600 | -361 | 600 | 0 | 0.00% | | |
| 27080 - Town Officers | | | | | | | | | | | | | | |
| 27081 - Officers - Training | 538 | 1,000 | (462) | - | 1,000 | -1,000 | 149 | 1,000 | -851 | 1,001 | 1 | 0.10% | | |
| 27082 - Full Time Officers | 64,454 | 130,491 | (66,037) | 68,119 | 100,994 | -32,875 | 36,326 | 103,007 | -66,681 | 142,064 | 39,057 | 37.92% | | |
| 27083 - Full Time Officers - Overtime | 2,118 | 3,764 | (1,646) | 197 | 3,840 | -3,643 | 650 | 3,951 | -3,302 | 4,112 | 161 | 4.08% | | |
| 27085 - Officers -No reimbursable Event | 1,117 | 1,607 | (490) | 1,276 | 1,880 | -604 | 1,293 | 1,944 | -651 | 2,004 | 60 | 3.06% | | |
| 27086 - Officers-Private/Spec Duty Reimb | 25,840 | 15,104 | 10,736 | 38,288 | 15,406 | 22,882 | 11,833 | 16,299 | -4,466 | 16,629 | 330 | 2.03% | | |
| Total 27080 - Town Officers | 94,067 | 151,965 | (57,898) | 107,879 | 123,120 | -15,241 | 50,250 | 126,201 | -75,951 | 165,810 | 39,609 | 31.39% | | |
| 27090 - Contracted Services | | | | | | | | | | | | | | |
| 27091 - Resident Trooper Contract | 151,495 | 205,677 | (54,182) | 133,816 | 172,651 | -38,835 | 0 | 148,717 | -148,717 | 133,943 | -14,774 | -9.93% | | |
| 27092 - Resident Trooper-Overtime/Cases | - | 2,864 | (2,864) | 377 | 2,950 | -2,573 | 0 | 2,950 | -2,950 | 2,950 | 0 | 0.00% | | |
| 27093 - Resident Trooper- PDR | 18,792 | - | 18,792 | 2,016 | 2,016 | 2,016 | 0 | 0 | 0 | 0 | 0 | 0.00% | | |
| 27094 - Resident Trooper Town -Nonreimb | - | 2,005 | (2,005) | 2,713 | 2,065 | 648 | 0 | 2,065 | -2,065 | 2,065 | 0 | 0.00% | | |
| 27096 - State Trooper - Nonreimb | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | | |
| 27090 - Contracted Services - Other | 2,880 | - | 2,880 | 240 | 240 | 240 | 240 | 0 | 240 | 0 | 0 | 0.00% | | |
| Total 27090 - Contracted Services | 173,167 | 210,546 | (37,379) | 139,162 | 177,666 | -38,504 | 240 | 153,732 | -153,492 | 138,958 | -14,774 | -9.61% | | |
| 27098 - State Police Report System | 806 | 1,272 | (466) | 806 | 1,272 | -466 | 336 | 1,272 | -936 | 1,284 | 12 | 0.94% | | |
| 27105 - Vehicle Maint & Radar Repair | 2,794 | 3,500 | (706) | 1,947 | 3,500 | -1,553 | 888 | 3,500 | -2,612 | 3,500 | 0 | 0.00% | | |
| 27106 - Ammunition/Batteries | 1,199 | 800 | 399 | 988 | 800 | 188 | 0 | 800 | -800 | 801 | 1 | 0.13% | | |
| 27107 - Utilities/Maintenance Contract | 7,576 | 6,491 | 1,085 | 5,287 | 6,750 | -1,463 | 849 | 6,750 | -5,901 | 6,491 | -259 | -3.84% | | |
| 27108 - Communications/Certification | 300 | 400 | (100) | - | 400 | -400 | 0 | 400 | -400 | 400 | 0 | 0.00% | | |
| 27109 - Equip/Uniforms/Traffic Cones | 3,202 | 3,100 | 102 | 9,124 | 3,100 | 6,024 | 652 | 3,100 | -2,448 | 5,600 | 2,500 | 80.65% | | |
| 27110 - Recertification Firearms & Medi | - | 1,157 | (1,157) | - | 1,386 | -1,386 | 0 | 1,431 | -1,431 | 1,472 | 41 | 2.87% | | |
| 27186 - Vehicle Fuel | 10,053 | 11,475 | (1,422) | 10,832 | 11,475 | -643 | 4,511 | 11,475 | -6,964 | 11,476 | 1 | 0.01% | | |
| TOTAL 5-2027 - POLICE | 293,974 | 391,806 | (97,832) | 276,721 | 330,969 | -54,248 | 58,528 | 310,161 | -251,633 | 337,292 | 27,131 | 8.75% | | |

TOWN OF WASHINGTON, CONNECTICUT
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| CHART OF ACCOUNTS | 2017-2018 Actual | 2017-2018 Approved Budget | 2017-2018 Actual \$ | | 2018-2019 Approved Budget | 2018-2019 Actual \$ | | YTD July 2019- December 2019 Actual | 2019-2020 Approved Budget | YTD July 2019 - Dec 2019 vs Approved 2019-2020 Budget | 2020-2021 Budget Request | 2020-2021 Proposed Budget vs Approved 2019-2020 Budget | % 2020- 2021 Budget vs 2019- 2020 Budget | COMMENTS 2020-2021 |
|--|---------------------|---------------------------------|------------------------------|-----------------------|---------------------------------|------------------------------|-------------------------|---|---------------------------------|--|--------------------------------|---|--|--------------------|
| | | | Over 2017- 2018 Budget | 2018 - 2019 Actual | | Over 2018- 2019 Budget | 2019- 2019 Actual | | | | | | | |
| 5-2028 - EMERGENCY MANAGEMENT | | | | | | | | | | | | | | |
| 28110 - Comm System Contract/Repairs | - | 1,000 | (1,000) | - | 1,000 | -1,000 | 0 | 1,000 | -1,000 | 3,000 | 2,000 | 200.00% | | |
| 28111 - Comm System Contract/Repairs - Radio, Generatc | 11,640 | 11,632 | 8 | 9,008 | 11,098 | -2,090 | 9,189 | 11,280 | -2,091 | 12,722 | 1,442 | 12.78% | | |
| 28112 - Contract Services - E911- Litch | 37,737 | 37,537 | 200 | 39,487 | 39,387 | 100 | 19,907 | 39,813 | -19,906 | 38,910 | -903 | -2.27% | | |
| 28114 - Alert Now | 3,300 | 3,300 | - | - | 3,300 | -3,300 | 0 | 3,500 | -3,500 | 3,300 | -200 | -5.71% | | |
| 28115 - Office Supplies | - | 200 | (200) | - | 200 | -200 | 0 | 200 | -200 | 200 | 0 | 0.00% | | |
| 28116- AT & T 1st Net Mobile | - | - | - | - | 0 | 0 | 0 | 500 | -500 | 400 | -100 | -20.00% | | |
| 28113 - Emergency Mgmt. Coordinator | 13,770 | 13,770 | - | 14,080 | 14,080 | 0 | 7,181 | 14,361 | -7,181 | 14,691 | 330 | 2.30% | | |
| TOTAL 5-2028 - EMERGERNCY MANAGEMENT | 66,447 | 67,439 | 8 | 62,576 | 69,065 | -6,490 | 36,276 | 70,654 | -34,378 | 73,223 | 2,569 | 3.64% | | |
| 5-2029 - OPEN BURNING OFFICIAL | | | | | | | | | | | | | | |
| | 599 | 599 | - | 599 | 599 | 0 | 599 | 599 | 0 | 599 | 0 | 0.00% | | |
| 5-2030 - LAKE WARAMAUG AUTHORITY | | | | | | | | | | | | | | |
| 30114 - Marine & Police Officers | 6,654 | 13,353 | (6,699) | 4,732 | 13,353 | -8,621 | 4,166 | 10,500 | -6,334 | 10,742 | 241 | 2.30% | | |
| 30116 - Repairs & Equipment | 800 | 1,050 | (250) | 800 | 1,050 | -250 | 0 | 1,050 | -1,050 | 1,050 | 0 | 0.00% | | |
| 30117 - Social Security/Medicare | - | 1,022 | (1,022) | 362 | 1,022 | -660 | 0 | 918 | -918 | 822 | -96 | -10.49% | | |
| TOTAL 5-2030 - LAKE WARAMAUG AUTHORITY | 7,454 | 15,425 | (7,971) | 5,894 | 15,425 | -9,531 | 4,166 | 12,468 | -8,302 | 12,613 | 145 | 1.16% | | |
| TOTAL 520 - PUBLIC SAFETY | 615,561 | 730,809 | (114,248) | 601,730 | 675,551 | (73,821) | 178,230 | 660,295 | (482,066) | 699,372 | 39,077 | 5.92% | | |

TOWN OF WASHINGTON, CONNECTICUT
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| CHART OF ACCOUNTS | 2017-2018 Actual | 2017-2018 Approved Budget | 2017-2018 Actual \$ | | 2018-2019 Approved Budget | 2018-2019 Actual \$ | | YTD July 2019- December Actual | 2019-2020 Approved Budget | YTD July 2019 - Dec 2019 vs Approved 2019-2020 Budget | 2020-2021 Budget Request | 2020-2021 Proposed Budget vs 2019-2020 Budget | % 2020- 2021 Budget vs 2019- 2020 Budget | COMMENTS 2020-2021 |
|---|---------------------|---------------------------------|------------------------------|-----------------------|---------------------------------|------------------------------|-------------------------|---|---------------------------------|--|--------------------------------|---|--|--------------------|
| | | | Over 2017- 2018 Budget | 2018 - 2019 Actual | | Over 2018- 2019 Budget | 2019- 2019 Actual | | | | | | | |
| 530 - HIGHWAY MAINTENANCE | | | | | | | | | | | | | | |
| 5-3032 - General Maintenance | | | | | | | | | | | | | | |
| 32002 - Payroll - Regular | 317,654 | 391,508 | (73,854) | 354,952 | 400,317 | -45,365 | 215,665 | 408,323 | -192,658 | 408,668 | 345 | 0.08% | | |
| 32003 - Payroll - Overtime | 9,893 | 7,831 | 2,062 | 7,656 | 9,125 | -1,469 | 1,922 | 9,308 | -7,386 | 9,522 | 214 | 2.30% | | |
| 32005 - Unleaded Gasoline | 2,593 | 3,000 | (407) | 2,998 | 3,000 | -2 | 2,418 | 3,000 | -582 | 3,500 | 500 | 16.67% | | |
| 32006 - Education/Safety/Class1 License | 720 | 2,500 | (1,781) | 721 | 2,500 | -1,779 | 1,421 | 2,500 | -1,079 | 2,500 | 0 | 0.00% | | |
| 32051 - Supplies/Uniforms | 21,809 | 22,500 | (691) | 24,142 | 22,500 | 1,642 | 11,702 | 22,500 | -10,798 | 22,500 | 0 | 0.00% | | |
| 32116 - Maint & Repairs/Trucks, Grader | 25,094 | 25,000 | 94 | 37,143 | 25,000 | 12,143 | 44,885 | 25,000 | 19,885 | 30,000 | 5,000 | 20.00% | | |
| 32120 - Contract Services | | | | | | | | | | | | | | |
| 32121 - Contract Serve-Road Striping | 8,218 | 9,000 | (783) | 8,903 | 9,000 | -98 | 0 | 9,000 | -9,000 | 10,000 | 1,000 | 11.11% | | |
| 32122 - Contract Serve-Machine Rental | 900 | - | 900 | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | | |
| 32123 - Contract Serve-Tree Work | 73,820 | 80,000 | (6,180) | 69,770 | 80,000 | -10,230 | 19,785 | 90,000 | -70,215 | 90,000 | 0 | 0.00% | | |
| 32120 - Contract Services - Other | 43,193 | 45,000 | (1,807) | 38,758 | 45,000 | -6,242 | 29,997 | 45,000 | -15,003 | 35,000 | -10,000 | -22.22% | | |
| Total 32120 - Contract Services | 126,130 | 134,000 | (7,870) | 117,430 | 134,000 | -16,570 | 49,782 | 144,000 | -94,218 | 135,000 | -9,000 | -6.25% | | |
| 32124 - Tires/Tire Chains | 6,369 | 6,500 | (131) | 6,549 | 6,500 | 49 | 3,477 | 6,500 | -3,023 | 6,500 | 0 | 0.00% | | |
| 32125 - Stone/Gravel/Sand | 36,096 | 50,000 | (13,904) | 50,000 | 50,000 | 0 | 26,033 | 50,000 | -23,967 | 50,000 | 0 | 0.00% | | |
| 32126 - Asphalt (Hot Patch) | 4,895 | 20,000 | (15,105) | 9,612 | 20,000 | -10,388 | 1,970 | 20,000 | -18,030 | 20,000 | 0 | 0.00% | | |
| 32127 - Culverts/CatchBasin/Pipe | 9,351 | 10,000 | (649) | 10,595 | 10,000 | 595 | 2,224 | 10,000 | -7,776 | 10,000 | 0 | 0.00% | | |
| 32128 - Sign Materials/Fencing/Guardrail | 7,193 | 6,500 | 693 | 7,442 | 6,500 | 942 | 675 | 6,500 | -5,825 | 6,500 | 0 | 0.00% | | |
| 32186 - Diesel Fuel | 21,023 | 35,000 | (13,977) | 25,383 | 35,000 | -9,617 | 15,767 | 35,000 | -19,233 | 35,000 | 0 | 0.00% | | |
| 32187 - Miscellaneous Garage Equipment | - | - | - | 6,818 | 7,500 | -682 | 1,226 | 7,500 | -6,274 | 7,500 | 0 | 0.00% | | |
| 32202 - Tree Warden | 1,075 | 1,000 | 75 | 1,075 | 1,075 | 0 | 0 | 1,075 | -1,075 | 1,075 | 0 | 0.00% | | |
| 32203 - Educ/Safety/D&A Testing, | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | | |
| Total 5-3032 - General Maintenance | 589,894 | 715,338 | (125,445) | 662,516 | 733,017 | -70,501 | 379,166 | 751,206 | -372,040 | 748,265 | -2,941 | -0.39% | | |
| 5-3033 - Winter Maintenance | | | | | | | | | | | | | | |
| 33002 - Payroll - Regular | 171,045 | 195,753 | (24,709) | 161,210 | 200,158 | -38,948 | 41,098 | 204,161 | -163,063 | 192,352 | -11,809 | -5.78% | | |
| 33003 - Payroll - Overtime | 49,619 | 41,194 | 8,426 | 36,145 | 51,100 | -14,955 | 13,361 | 52,122 | -38,761 | 53,321 | 1,199 | 2.30% | | |
| 33005 - Unlead Gasoline | 932 | 1,200 | (268) | 1,370 | 1,200 | 170 | 0 | 1,500 | -1,500 | 2,000 | 500 | 33.33% | | |
| 33051 - Supplies | 1,375 | - | 1,375 | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | | |
| 33116 - Maint & Repairs & Hydraulics | 26,550 | 19,500 | 7,050 | 14,264 | 19,500 | -5,236 | 4,294 | 19,500 | -15,206 | 21,000 | 1,500 | 7.69% | | |
| 33124 - Tire/Tire Chains | 2,190 | 5,000 | (2,810) | 4,908 | 5,000 | -92 | 3,178 | 5,000 | -1,822 | 6,500 | 1,500 | 30.00% | | |
| 33125 - Stone/Gravel | 2,694 | - | 2,694 | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | | |
| 33129 - Salt | 215,797 | 165,000 | 50,797 | 167,289 | 180,000 | -12,711 | 78,667 | 190,000 | -111,333 | 180,000 | -10,000 | -5.26% | | |
| 33130 - Machine Rental | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | | |
| 33131 - Snowplow Blades/Grader Blades | 3,884 | 6,000 | (2,116) | 6,747 | 6,000 | 747 | 323 | 6,000 | -5,677 | 8,000 | 2,000 | 33.33% | | |
| 33186 - Diesel Fuel | 18,155 | 25,000 | (6,845) | 21,867 | 25,000 | -3,133 | 2,042 | 25,000 | -22,958 | 25,000 | 0 | 0.00% | | |
| 33200 - Winter Sand | 20,996 | 20,000 | 996 | 18,903 | 20,000 | -1,097 | 9,344 | 20,000 | -10,656 | 25,000 | 5,000 | 25.00% | | |
| Total 5-3033 - Winter Maintenance | 513,237 | 478,647 | 34,590 | 432,703 | 507,958 | -75,255 | 152,308 | 523,283 | -370,975 | 513,173 | -10,110 | -1.93% | | |

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| CHART OF ACCOUNTS | 2017-2018 Actual | 2017-2018 Approved Budget | 2017-2018 Actual \$ | | 2018-2019 Approved Budget | 2018-2019 Actual \$ | | YTD July 2019- December 2019 Actual | 2019-2020 Approved Budget | YTD July 2019 - Dec 2019 vs Approved 2019-2020 Budget | 2020-2021 Budget Request | 2020-2021 Proposed Budget vs Approved 2019-2020 Budget | % 2020- 2021 Budget vs 2019- 2020 Budget | COMMENTS 2020-2021 |
|---|---------------------|---------------------------------|------------------------|-----------------------|---------------------------------|------------------------|----------------|---|---------------------------------|--|--------------------------------|---|--|--------------------|
| | | | 2018 Budget | 2018 - 2019 Actual | | 2019 Budget | 2019 Actual | | | | | | | |
| 5-3034 · Street Lighting | 31,233 | 33,000 | (1,767) | 27,546 | 34,000 | -6,454 | 13,569 | 33,000 | -19,431 | 32,000 | -1,000 | -3.03% | | |
| TOTAL 530 · HIGHWAY MAINTENANCE | 1,134,363 | 1,226,985 | (92,622) | 1,122,764 | 1,274,975 | -152,211 | 545,043 | 1,307,489 | -762,446 | 1,293,438 | -14,051 | -1.07% | | |
| 540 · SANITATION | | | | | | | | | | | | | | |
| 5-4035 · TRANSFER STATION | | | | | | | | | | | | | | |
| 35002 · Payroll | 27,596 | 26,355 | 1,241 | 27,725 | 26,948 | 777 | 14,210 | 27,487 | -13,277 | 29,920 | 2,433 | 8.85% | | |
| 35051 · Sanitary Facility & Signs | 1,197 | 1,200 | (3) | 1,386 | 1,200 | 186 | 693 | 1,200 | -507 | 1,200 | 0 | 0.00% | | |
| 35116 · Maint & Repairs/Supplies/Pumping | 2,044 | 2,000 | 44 | 1,746 | 2,000 | -254 | 443 | 2,000 | -1,557 | 2,000 | 0 | 0.00% | | |
| 35132 · Contract Serve-Op of Transfer St | 71,500 | 67,980 | 3,520 | 60,500 | 67,980 | -7,480 | 34,650 | 69,300 | -34,650 | 72,300 | 3,000 | 4.33% | | |
| 35133 · Rental of Land | 20,522 | 20,522 | (0) | 20,953 | 20,953 | 0 | 10,697 | 21,393 | -10,697 | 21,885 | 492 | 2.30% | | |
| 35134 · Environ Samples/Permit Fees/... | 785 | 1,339 | (554) | - | 1,300 | -1,300 | 0 | 1,300 | -1,300 | 1,300 | 0 | 0.00% | | |
| 35135 · Contract Serv-HaulingSolidWaste | 29,372 | 39,140 | (9,768) | 32,889 | 39,140 | -6,251 | 13,880 | 39,140 | -25,260 | 35,000 | -4,140 | -10.58% | | |
| 35136 · Contract Serve-Tipping (BRRFOC) | 126,920 | 147,599 | (20,679) | 128,165 | 147,599 | -19,434 | 30,923 | 147,599 | -116,676 | 145,600 | -1,999 | -1.35% | at \$67.20 per ton | |
| 35138 · DEP Transfer Station Permits | 800 | 800 | - | 800 | 800 | 0 | 0 | 800 | -800 | 800 | 0 | 0.00% | | |
| TOTAL 5-4035 · TRANSFER STATION | 280,736 | 306,935 | (26,199) | 274,164 | 307,920 | -33,756 | 105,496 | 310,219 | -204,723 | 310,005 | -214 | -0.07% | | |
| 5-4036 · RECYCLING | | | | | | | | | | | | | | |
| 36051 · Supplies/Signs/Fencing | 6 | 2,000 | (1,994) | 1,454 | 2,000 | -546 | 320 | 2,000 | -1,680 | 2,000 | 0 | 0.00% | | |
| 36124 · Tires/Metal | 894 | 2,000 | (1,106) | 1,300 | 2,000 | -700 | 1,500 | 2,000 | -500 | 2,500 | 500 | 25.00% | | |
| 36135 · Contract Serve-Hauling Demolition | 47,385 | 59,600 | (12,215) | 61,965 | 59,600 | 2,365 | 26,244 | 59,600 | -33,356 | 59,600 | 0 | 0.00% | | |
| 36140 · Contract Serve-Curbside | 44,749 | 48,925 | (4,176) | 45,910 | 48,925 | -3,015 | 24,306 | 51,372 | -27,066 | 57,912 | 6,540 | 12.73% | | |
| 36141 · Contract Serve-Hauling Recycling | 23,166 | 25,300 | (2,134) | 25,078 | 25,300 | -222 | 5,148 | 26,300 | -21,152 | 25,000 | -1,300 | -4.94% | | |
| 36142 · Appliances/Freon Removal | 720 | 2,000 | (1,280) | 990 | 2,000 | -1,010 | 1,090 | 2,000 | -910 | 2,000 | 0 | 0.00% | | |
| 36143 · contract Serv - Tipping Recycle | | | | | | | 16,773 | 40,000 | -23,227 | 49,500 | 9,500 | 23.75% | \$90/ ton | |
| 36206 · Hazardous Waste Materials | 4,627 | 4,300 | 327 | 4,732 | 4,700 | 32 | 6,016 | 4,800 | 1,216 | 4,800 | 0 | 0.00% | | |
| TOTAL 5-4036 · RECYCLING | 121,548 | 144,125 | (22,577) | 141,429 | 144,525 | -3,096 | 81,397 | 188,072 | -106,675 | 203,312 | 15,240 | 8.10% | | |
| TOTAL 540 · SANITATION | 402,284 | 451,060 | (48,776) | 415,593 | 452,445 | -36,852 | 186,893 | 498,291 | -311,398 | 513,317 | 15,026 | 3.02% | | |

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| CHART OF ACCOUNTS | 2017-2018 Actual | 2017-2018 Approved Budget | 2017-2018 Actual \$ | | 2018-2019 Approved Budget | 2018-2019 Actual \$ | | YTD July 2019- December 2019 Actual | 2019-2020 Approved Budget | YTD July 2019 - Dec 2019 vs Approved 2019-2020 Budget | 2020-2021 Budget Request | 2020-2021 Proposed Budget vs 2019-2020 Budget | % 2020- 2021 Budget vs 2019- 2020 Budget | COMMENTS 2020-2021 |
|--|---------------------|---------------------------------|------------------------|-----------------------|---------------------------------|------------------------|---------------|---|---------------------------------|--|--------------------------------|---|--|-----------------------|
| | | | 2018 | 2018 - 2019 Actual | | 2019 | 2019 | | | | | | | |
| 550 - HEALTH | | | | | | | | | | | | | | |
| 5-5037 - PARAMEDIC SERVICE | 35,720 | 35,720 | - | 38,709 | 38,709 | 0 | 19,253 | | 38,506 | -19,253 | 39,098 | 592 | 1.54% | |
| 5-5038 - HEALTH DEPARTMENT | | | | | | | | | | | | | | |
| 5004 - Secretary/Clerks | 3,892 | 5,359 | (1,467) | 3,859 | 4,798 | -939 | 2,978 | | 5,460 | -2,482 | 6,227 | 767 | 14.05% | |
| 50209 - Health Services - New Milford | 36,960 | 36,960 | - | 37,020 | 37,020 | 0 | 18,930 | | 37,860 | -18,930 | 38,964 | 1,104 | 2.92% | |
| TOTAL 5-5038 - HEALTH DEPARTMENT | 40,852 | 42,319 | (1,467) | 40,879 | 41,818 | -939 | 21,908 | | 43,320 | -21,412 | 45,191 | 1,871 | 4.32% | |
| 5-5039 - VISITING NURSE ASSOCIATION | | | | | | | | | | | | | | |
| 39144 - VNA - Northwest | 2,006 | 11,000 | (8,994) | 3,279 | 11,000 | -7,721 | 1,238 | | 7,000 | -5,762 | 7,000 | 0 | 0.00% | |
| 39145 - VNA - New Milford | 3,352 | 15,000 | (11,648) | 1,047 | 15,000 | -13,953 | 1,176 | | 12,000 | -10,824 | 8,000 | -4,000 | -33.33% | |
| TOTAL 5-5039 - VISITING NURSE ASSOCIATION | 5,358 | 26,000 | (20,642) | 4,326 | 26,000 | -21,674 | 2,414 | | 19,000 | -16,586 | 15,000 | -4,000 | -21.05% | |
| 5-5040 - Hepatitis B Vaccination (OSHA) | - | 100 | (100) | - | 100 | -100 | 0 | | 100 | -100 | 100 | 0 | 0.00% | |
| TOTAL 550 - HEALTH | 81,930 | 104,139 | (22,209) | 83,914 | 106,627 | -22,713 | 43,575 | | 100,926 | -57,351 | 99,389 | -1,537 | -1.52% | |
| 560 - RECREATION | | | | | | | | | | | | | | |
| 5-6041 - PARKS& RECREATION | | | | | | | | | | | | | | |
| Total Salaries | | | | | | | | | | | | | | |
| 41002 - Recreation Director | 20,831 | 20,830 | 1 | 21,300 | 21,299 | 1 | 10,863 | | 21,725 | -10,862 | 22,225 | 500 | 2.30% | |
| 41003 - Recreation Assistant | - | 364 | (364) | - | 364 | -364 | 0 | | 364 | -364 | 364 | 0 | 0.00% | |
| 41004 - Secretary, Clerk | 810 | 811 | (1) | 800 | 880 | -80 | 408 | | 898 | -490 | 919 | 21 | 2.30% | |
| 41145 - Grounds | 8,320 | 12,324 | (4,004) | 14,985 | 14,438 | 547 | 17,588 | | 31,500 | -13,913 | 32,864 | 1,364 | 4.33% | Additional 30Hours |
| 41146 - Summer Recreation Payroll | 10,235 | 12,984 | (2,749) | 7,922 | 10,488 | -2,566 | 9,090 | | 10,105 | -1,016 | 12,865 | 2,760 | 27.31% | reinstating Swim Team |
| 41147 - Summer Recreation Directors | 5,827 | 9,054 | (3,227) | 7,390 | 7,390 | 0 | 7,538 | | 7,538 | 0 | 7,711 | 173 | 2.30% | |
| 41148 - Pavilion Attendants | 2,245 | 2,451 | (206) | 2,009 | 2,500 | -491 | 1,355 | | 2,550 | -1,195 | 2,609 | 59 | 2.30% | |
| 41149 - River Walk Pavilion Security | 4,372 | 3,697 | 675 | 3,794 | 3,740 | 54 | 921 | | 3,809 | -2,888 | 3,885 | 76 | 2.00% | |
| 41167 - Beach Directors | 7,519 | 8,454 | (935) | 7,743 | 8,623 | -880 | 7,193 | | 8,795 | -1,603 | 8,997 | 202 | 2.30% | |
| 41168 - Boat Ramp Attendant | 14,954 | 15,116 | (162) | 15,220 | 15,418 | -198 | 11,341 | | 15,726 | -4,385 | 16,088 | 362 | 2.30% | |
| 41169 - Lifeguards Payroll | 13,028 | 15,106 | (2,078) | 13,636 | 15,408 | -1,772 | 11,834 | | 15,715 | -3,881 | 16,076 | 361 | 2.30% | |
| 41174 - Director Mileage | - | - | - | 600 | 600 | 0 | 300 | | 600 | -300 | 600 | 0 | 0.00% | |
| Total Salaries | 88,141 | 101,191 | (13,051) | 95,398 | 101,148 | -5,750 | 78,429 | | 119,325 | -40,896 | 125,203 | 5,878 | 4.93% | |

TOWN OF WASHINGTON, CONNECTICUT
Selectmen Proposed Budget 2020-2021

| CHART OF ACCOUNTS | 2017-2018 Actual | 2017-2018 Approved Budget | 2017-2018 Actual \$ | | 2018-2019 Approved Budget | 2018-2019 Actual \$ | | YTD July 2019- December 2019 Actual | 2019-2020 Approved Budget | YTD July 2019 - Dec 2019 vs Approved 2019-2020 Budget | 2020-2021 Budget Request | 2020-2021 Proposed Budget vs 2019-2020 Budget | % 2020- 2021 Budget vs 2019- 2020 Budget | COMMENTS 2020-2021 |
|---|---------------------|---------------------------------|------------------------------|-----------------------|---------------------------------|------------------------------|-------------------------|---|---------------------------------|--|--------------------------------|---|--|--------------------|
| | | | Over 2017- 2018 Budget | 2018 - 2019 Actual | | Over 2018- 2019 Budget | 2019- 2019 Actual | | | | | | | |
| 41150 - Programs | | | | | | | | | | | | | | |
| 41050 - Shepaug Soccer | 1,000 | 1,000 | - | 1,500 | 1,500 | 0 | 0 | 1,500 | -1,500 | 1,500 | 0 | 0.00% | | |
| 41151 - Holiday in the Depot/Halloween/ Winter Fest | 3,552 | 3,000 | 552 | 3,382 | 4,000 | -618 | 614 | 3,000 | -2,386 | 5,000 | 2,000 | 66.67% | | |
| 41152 - Youth Baseball & Equipment | 1,500 | 1,500 | - | 1,500 | 1,500 | 0 | 0 | 1,500 | -1,500 | 1,500 | 0 | 0.00% | | |
| 41154 - Bus Trips / other programs | 1,000 | 1,000 | - | 1,000 | 1,000 | 0 | 0 | 1,000 | -1,000 | 1,000 | 0 | 0.00% | | |
| 41153 - Summer Concerts | 1,599 | 2,000 | (401) | 2,038 | 2,000 | 38 | 2,849 | 6,000 | -3,151 | 6,000 | 0 | 0.00% | | |
| 41170 - After School Program Reserve | | | | - | | | 1,617 | 3,000 | -1,383 | 3,000 | 0 | 0.00% | | |
| 41175 - Program Development | - | - | - | 1,986 | 2,000 | -14 | 0 | 2,000 | -2,000 | 2,000 | 0 | 0.00% | | |
| Total 41150 - Programs | 8,651 | 8,500 | 151 | 11,406 | 12,000 | -594 | 5,080 | 18,000 | -12,920 | 20,000 | 2,000 | 11.11% | | |
| 41155 - Parks/Maintenance | | | | | | | | | | | | | | |
| 41038 - Electricity - Pavilion | 1,880 | 2,160 | (280) | 1,784 | 2,250 | -466 | 1,313 | 2,250 | -937 | 2,250 | 0 | 0.00% | | |
| 41053 - Phone (8048) | 510 | 720 | (210) | 455 | 720 | -265 | 239 | 500 | -261 | 500 | 0 | 0.00% | | |
| 41156 - Contract Mowing & Leaf Cleanup | 4,280 | 4,050 | 230 | 3,875 | 4,050 | -175 | 2,565 | 4,300 | -1,735 | 4,300 | 0 | 0.00% | | |
| 41157 - Contract Serve-Fertile/Weed Prev | 5,935 | 13,700 | (7,765) | 2,225 | 13,700 | -11,475 | 1,213 | 9,000 | -7,787 | 7,000 | -2,000 | -22.22% | | |
| 41158 - Field/Playground/Tennis Maint | 3,165 | 3,393 | (228) | 4,665 | 3,393 | 1,272 | 1,832 | 3,393 | -1,561 | 3,400 | 7 | 0.21% | | |
| 41159 - Contract Serve-River Walk Pavilion | 8,393 | 4,980 | 3,413 | 5,231 | 5,300 | -69 | 3,896 | 5,300 | -1,404 | 8,000 | 2,700 | 50.94% | Increase for purchase new tables | |
| 41160 - Septic/Trash Pavilion | 319 | 250 | 69 | 650 | 750 | -100 | 0 | 750 | -750 | 750 | 0 | 0.00% | | |
| 41161 - Walking Path Maintenance | 40 | 408 | (368) | 346 | 408 | -62 | 0 | 408 | -408 | 408 | 0 | 0.00% | | |
| Total 41155 - Parks/Maintenance | 24,522 | 29,661 | (5,139) | 19,231 | 30,571 | -11,340 | 11,058 | 25,901 | -14,843 | 26,608 | 707 | 2.73% | | |
| 41162 - Beach | | | | | | | | | | | | | | |
| 41163 - Septic | - | 500 | (500) | 650 | 0 | | 0 | 500 | -500 | 500 | 0 | 0.00% | | |
| 41164 - Beach Phone (7545) | 479 | 540 | (61) | 455 | 540 | -85 | 239 | 500 | -261 | 500 | 0 | 0.00% | | |
| 41165 - Electricity/Boiler Contract/.. | 1,297 | 1,980 | (683) | 1,534 | 1,980 | -446 | 287 | 1,980 | -1,693 | 1,980 | 0 | 0.00% | | |
| 41166 - Rubbish | 29 | 330 | (301) | 348 | 330 | 18 | 192 | 330 | -138 | 400 | 70 | 21.21% | | |
| 41170 - Supplies & Repairs | 1,387 | 1,100 | 287 | 1,265 | 1,200 | 65 | 3,502 | 3,400 | 102 | 2,000 | -1,400 | -41.18% | | |
| Total 41162 - Beach | 3,191 | 4,450 | (1,259) | 4,253 | 4,050 | 203 | 4,220 | 6,710 | -2,490 | 5,380 | -1,330 | -19.82% | | |
| 41171 - Office | | | | | | | | | | | | | | |
| 41006 - Membership/ Conference | 0.00% | 0.00% | 0.00% | 0.00% | 0 | 0 | 0 | 0 | 0 | 300 | 300 | 0.00% | | |
| 41009 - Computer | 190 | 200 | (10) | 30 | 200 | -170 | 0 | 200 | -200 | 200 | 0 | 0.00% | | |
| 41020 - Postage/Brochure/Mailing | 594 | 650 | (56) | 1,219 | 2,000 | -781 | 0 | 2,000 | -2,000 | 1,500 | -500 | -25.00% | | |
| 41051 - Supplies | 717 | 850 | (133) | 836 | 850 | -14 | 0 | 850 | -850 | 850 | 0 | 0.00% | | |
| Total 41171 - Office | 1,502 | 1,700 | (198) | 2,085 | 3,050 | -965 | 0 | 3,050 | -3,050 | 2,850 | -200 | -6.56% | | |
| TOTAL 5-6041 - PARKS & RECREATION | 126,006 | 145,502 | (19,496) | 132,372 | 150,819 | -18,447 | 98,788 | 172,986 | -74,198 | 180,041 | 7,055 | 4.08% | | |

TOWN OF WASHINGTON, CONNECTICUT
Selectmen Proposed Budget 2020-2021

| CHART OF ACCOUNTS | 2017-2018 Actual | 2017-2018 Approved Budget | 2017-2018 Actual \$ | | 2018-2019 Approved Budget | 2018-2019 Actual \$ | | YTD July 2019- December Actual | 2019-2020 Approved Budget | YTD July | 2020-2021 Budget Request | 2020-2021 | % | COMMENTS 2020-2021 |
|---|---------------------|---------------------------------|------------------------------|-----------------------|---------------------------------|------------------------------|--|---|---------------------------------|--|--------------------------------|---|---|--------------------|
| | | | Over 2017- 2018 Budget | 2018 - 2019 Actual | | Over 2018- 2019 Budget | 2019 - Dec 2019 vs 2019-2020 Budget | | | Proposed Budget vs 2019-2020 Budget | | 2020- 2021 Budget vs 2019- 2020 Budget | | |
| 5-6042 · SENIOR CNTR/VETERANS HALL/MUNIC | | | | | | | | | | | | | | |
| 42002 · Senior Center Director | 32,107 | 32,108 | (1) | 32,830 | 32,830 | 0 | 16,743 | 33,487 | -16,744 | 34,257 | 770 | 2.30% | | |
| 42005 · Mileage | 281 | 300 | (19) | 196 | 300 | -104 | 0 | 300 | -300 | 300 | 0 | 0.00% | | |
| 42006 · Membership | - | - | - | - | - | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% | | |
| 42010 · Newsletter | 2,223 | 2,000 | 223 | 2,513 | 2,300 | 213 | 817 | 2,300 | -1,483 | 2,300 | 0 | 0.00% | | |
| 42038 · Electricity/Septic/Grease Trapp | 5,056 | 6,100 | (1,044) | 5,001 | 6,100 | -1,100 | 2,194 | 6,100 | -3,906 | 6,100 | 0 | 0.00% | | |
| 42040 · Water | 545 | 720 | (175) | 718 | 720 | -2 | 274 | 950 | -676 | 950 | 0 | 0.00% | | |
| 42043 · Heating Oil & Maint. Contract | 4,693 | 5,500 | (807) | 6,406 | 5,500 | 906 | 1,264 | 5,800 | -4,536 | 5,800 | 0 | 0.00% | | |
| 42046 · Electrical/Generator/Alarm Syst | - | 250 | (250) | 243 | 250 | -7 | 300 | 275 | 25 | 275 | 0 | 0.00% | | |
| 42053 · Telephone/Cable | 2,806 | 3,300 | (494) | 2,391 | 2,750 | -359 | 1,261 | 2,750 | -1,489 | 2,750 | 0 | 0.00% | | |
| 42116 · Van Repairs/Reg/Fuel/Garage Ren | 1,788 | 4,000 | (2,212) | 155 | 4,000 | -3,845 | 215 | 3,000 | -2,785 | 3,000 | 0 | 0.00% | | |
| 42171 · Contract Serve-Cleaning | 2,343 | 1,500 | 843 | 863 | 1,750 | -887 | 1,675 | 1,750 | -76 | 2,790 | 1,040 | 59.43% | rate increase | |
| 42172 · Programs-Writers Workshop | 810 | 2,800 | (1,990) | 951 | 2,800 | -1,849 | 64 | 2,800 | -2,736 | 2,800 | 0 | 0.00% | | |
| 42173 · Payroll - Elderly Van | 6,031 | 7,135 | (1,104) | 7,267 | 7,296 | -29 | 5,199 | 7,441 | -2,242 | 13,861 | 6,420 | 86.28% | Additional 7 hours per week | |
| 42214 · Office Supplies/Expense | 563 | 1,000 | (437) | 489 | 1,000 | -511 | 320 | 1,000 | -680 | 1,000 | 0 | 0.00% | | |
| Total 5-6042 · SENIOR CNTR/VETERANS HALL/MUNIC | 59,246 | 66,713 | (7,467) | 60,022 | 67,596 | -7,574 | 30,327 | 67,953 | -37,626 | 76,183 | 8,230 | 12.11% | | |
| 5-6043 · After School Arts Program A.S.A.P. | | | | | | | | | | | | | | |
| | 4,000 | 4,000 | - | 4,500 | 4,500 | 0 | 5,000 | 5,000 | 0 | 5,000 | 0 | 0.00% | | |
| TOTAL 560 · RECREATION | 189,252 | 216,215 | (26,963) | 196,894 | 222,915 | -26,021 | 134,115 | 245,939 | -111,824 | 261,224 | 15,285 | 6.21% | | |
| 570 · OTHER EXPENSE: | | | | | | | | | | | | | | |
| 5-7044 · GUNN MEMORIAL LIBRARY | | | | | | | | | | | | | | |
| | 167,000 | 167,000 | - | 174,000 | 174,000 | 0 | 89,250 | 178,500 | -89,250 | 185,500 | 7,000 | 3.92% | | |
| 5-7045 · PENSION | | | | | | | | | | | | | | |
| 45002 · Pension-Defined Benefit | 140,000 | 140,000 | - | 100,000 | 100,000 | 0 | 130,000 | 130,000 | 0 | 125,000 | -5,000 | -3.85% | Pension Consultant recommendation is \$63,302 | |
| 45031 · Fees -Actuary & GASB Compliance | 16,748 | 8,800 | 7,948 | 9,575 | 12,000 | -2,425 | 0 | 12,500 | -12,500 | 12,500 | 0 | 0.00% | | |
| 45174 · Pension - Defined Contribution | 28,656 | 16,952 | 11,704 | 24,768 | 32,841 | -8,073 | 0 | 38,618 | -38,618 | 60,434 | 21,816 | 56.49% | 7% of salary of eligible employees | |
| 31001 · EMT Awards | 10,000 | 10,000 | - | 8,000 | 8,000 | 0 | 9,000 | 9,000 | 0 | 6,000 | -3,000 | -33.33% | | |
| 26104 · Award Program - Fire Fighters | 12,000 | 12,000 | - | 12,000 | 12,000 | 0 | 13,500 | 13,500 | 0 | 14,500 | 1,000 | 7.41% | | |
| TOTAL 5-7045 · PENSION | 207,404 | 187,752 | 19,652 | 154,343 | 164,841 | -10,498 | 152,500 | 203,618 | -51,118 | 218,434 | 14,816 | 7.28% | | |
| 5-7046 · NW COUNCIL of GOVERNMENTS | | | | | | | | | | | | | | |
| | 2,773 | 2,773 | - | 2,761 | 2,762 | -1 | 2,762 | 2,763 | -1 | 2,748 | -15 | -0.54% | | |
| 5-7047 · INTERLOCAL ADVISORY BOARD | | | | | | | | | | | | | | |
| | 13,135 | 13,135 | - | 13,188 | 13,188 | 0 | 7,290 | 14,580 | -7,290 | 15,066 | 486 | 3.33% | | |

TOWN OF WASHINGTON, CONNECTICUT
Selectmen Proposed Budget 2020-2021

| CHART OF ACCOUNTS | 2017-2018 Actual | 2017-2018 Approved Budget | 2017-2018 Actual \$ | | 2018-2019 Approved Budget | 2018-2019 Actual \$ | | YTD July 2019- December Actual | 2019-2020 Approved Budget | YTD July 2019 - Dec 2019 vs Approved 2019-2020 Budget | 2020-2021 Budget Request | 2020-2021 Proposed Budget vs 2019-2020 Budget | % 2020- 2021 Budget vs 2019- 2020 Budget | COMMENTS 2020-2021 |
|--|---------------------|---------------------------------|------------------------|-----------------------|---------------------------------|------------------------|------------------|---|---------------------------------|--|--------------------------------|---|--|--------------------|
| | | | 2018 | 2018 - 2019 Actual | | 2019 | 2019 | | | | | | | |
| 5-7048 - ANNUAL REPAIRS | | | | | | | | | | | | | | |
| 5-7048 - Annual Repairs | 43,736 | 45,000 | (1,264) | 42,917 | 45,000 | -2,083 | 6,471 | 45,000 | -38,529 | 60,000 | 15,000 | 33.33% | | |
| TOTAL 5-7048 - ANNUAL REPAIRS | 49,736 | 50,000 | (264) | 43,336 | 45,000 | -1,664 | 6,471 | 45,000 | -38,529 | 60,000 | 15,000 | 33.33% | | |
| 5-7049 - JUDEA/ NEW PRESON CEMETARY | | | | | | | | | | | | | | |
| 49004 - Judea Cemetery | 12000 | 12000 | - | 12000 | 12000 | 0 | 22000 | 22000 | 0 | 22000 | 0 | 0.00% | | |
| 49005 - New Preston Cemetery | 8000 | 8000 | - | 8000 | 8000 | 0 | 12000 | 12000 | 0 | 13000 | 1000 | 8.33% | | |
| 5-7049 - JUDEA/NEW PRESTON CEMETARY | 20,000 | 20,000 | - | 20,000 | 20,000 | 0 | 34,000 | 34,000 | 0 | 34,000 | 1,000 | 0.00% | | |
| 5-7050 - ANIMAL CONTROL | | | | | | | | | | | | | | |
| 50178 - Payroll- Animal Control Officer | 27,200 | 27,200 | (0) | 27,812 | 27,812 | 0 | 14,184 | 28,369 | -14,185 | 29,021 | 652 | 2.30% | | |
| 50007 - Legal Ads | 6 | 150 | (144) | - | 150 | -150 | 0 | 150 | -150 | 150 | 0 | 0.00% | | |
| 50022 - State Expense | 1,563 | 3,500 | (1,937) | 23 | 3,500 | -3,478 | 1,672 | 3,500 | -1,828 | 2,250 | -1,250 | -35.71% | | |
| 50180 - Contract Services | 3,621 | 3,500 | 121 | 4,042 | 3,500 | 542 | 1,579 | 3,500 | -1,921 | 4,100 | 600 | 17.14% | | |
| 50184 - Mileage & Phone & Impoundment | 1,565 | 2,200 | (635) | 3,935 | 4,200 | -265 | 1,625 | 4,200 | -2,575 | 4,200 | 0 | 0.00% | | |
| TOTAL 5-7050 - ANIMAL CONTROL | 33,955 | 36,550 | (2,596) | 35,811 | 39,162 | -3,351 | 19,060 | 39,719 | -20,659 | 39,721 | 2 | 0.01% | | |
| 5-7051 - NEWSLETTER & WEBSITE | | | | | | | | | | | | | | |
| 51010 - Newsletter/Website | 8,689 | 9,000 | (311) | 6,983 | 9,000 | -2,017 | 1,800 | 9,600 | -7,800 | 9,600 | 0 | 0.00% | | |
| TOTAL 5-7051 - NEWSLETTER & WEBSITE | 8,689 | 9,000 | (311) | 6,983 | 9,000 | -2,017 | 1,800 | 9,600 | -7,800 | 9,600 | 0 | 0.00% | | |
| 0 | | | | | | | | | | | | | | |
| TOTAL 570 - OTHER EXPENSES | 502,692 | 486,210 | 16,481 | 450,422 | 467,953 | -17,532 | 313,132 | 527,780 | -214,648 | 565,069 | 38,289 | 7.07% | | |
| 580 - SOCIAL SERVICE | | | | | | | | | | | | | | |
| 5-8053 - Social Services | | | | | | | | | | | | | | |
| 53181 - Social Serve/Fuel Assistance/Evi | 9,019 | 12,000 | (2,981) | 10,028 | 13,000 | -2,972 | 5,980 | 13,000 | -7,020 | 13,000 | 0 | 0.00% | | |
| 53182 - Nutrition- Elderly Nutrition Program | 817 | 817 | - | 840 | 840 | 0 | 642 | 642 | 0 | 350 | -293 | -45.56% | | |
| 53183 - Susan B. Anthony | 2,000 | 2,000 | - | 2,000 | 2,000 | 0 | 2,000 | 2,000 | 0 | 2,000 | 0 | 0.00% | | |
| TOTAL 5-8053 - SOCIAL SERVICE | 11,836 | 14,817 | (2,981) | 12,868 | 15,840 | -2,972 | 8,622 | 15,642 | -7,020 | 15,350 | -293 | -1.87% | | |
| Total 580 - Social Services | 11,836 | 14,817 | (2,981) | 12,868 | 15,840 | -2,972 | 8,622 | 15,642 | -7,020 | 15,350 | -293 | -1.87% | | |
| 610 - EDUCATION | | | | | | | | | | | | | | |
| 61242 - Education | 9,878,893 | 9,878,893 | - | 9,842,089 | 9,917,877 | -75,788 | 6,036,784 | 10,348,773 | -4,311,989 | 10,556,657 | 207,884 | 2.01% | | |
| TOTAL 610 - EDUCATION | 9,878,893 | 9,878,893 | - | 9,842,089 | 9,917,877 | -75,788 | 6,036,784 | 10,348,773 | -4,311,989 | 10,556,657 | 207,884 | 2.01% | | |

TOWN OF WASHINGTON, CONNECTICUT
Non-Recurring Capital
Selectmen Proposed Budget 2020-2021

| | Proposed | Grant/ Other Municipal Contribution | Approved After Grant | Comments |
|---|------------------|---|-------------------------|--------------------------------|
| Fire Department | | | | |
| 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 | |
| Fire Total | 227,000 | 0 | 227,000 | |
| Highway - Equipment | | | | |
| 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 | |
| Road Program | | | | |
| 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 | |
| Highway Total | 1,955,000 | 330,000 | 1,625,000 | |
| Bldg. & Property | | | | |
| Town Hall Building & Grounds Repairs | 51,400 | | 51,400 | |
| Restoration of Town Hall Cupola | 67,500 | 67,500 | 0 | Paid By Bryan Memorial Fund |
| Storage Building | 18,200 | | 18,200 | includes electrical Park & Rec |
| Firehouse & Town Garage Door Replacement | 73,452 | | 73,452 | |
| Bee Brook Floor | 4,000 | | 4,000 | Additional need |
| Senior Center | 50,000 | | 50,000 | |
| Total Building & Properties | 264,552 | 67,500 | 197,052 | |
| Historic Preservation | 5,000 | 5,000 | 0 | |
| Computer / Town WIFI | 22,000 | 0 | 22,000 | |
| Communication Fixed Sites, Upgrade | 100,000 | | 100,000 | |
| Charging Station | 6,500 | | 6,500 | |
| Fire Proof Safe/ File Cabinets | 8,400 | | 8,400 | |
| Police Boat | 20,000 | | 20,000 | |
| | 161,900 | 5,000 | 156,900 | |
| Grand Total | 2,608,452 | 402,500 | 2,205,952 | |
| Road Repair/ Reconstruction | 600,000 | 0 | 600,000 | |