

Town of Washington

Notice of Annual Town Budget Hearing

The voters and electors of the Town of Washington are hereby warned that the Annual Town Budget Hearing will be held on Thursday, May 2, 2024 at 7:30 p.m. by hybrid meeting to consider expenditures from General Fund and Capital Fund for the 2024-2025 fiscal year. Those who wish to attend in person may do so at the Bryan Memorial Town Hall conference room.

At this hearing interested persons will be heard and written communication will be read aloud.

Dated at Washington, Connecticut, this April 18, 2024

Craig Schoon
Chairman
Board of Finance

Join Zoom Meeting

<https://us02web.zoom.us/j/84467793881>

Meeting ID: 844 6779 3881

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- +1 312 626 6799 US (Chicago)
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Find your local number: <https://us02web.zoom.us/j/84467793881>

**TOWN OF WASHINGTON, CONNECTICUT
FY 2024-2025 PROPOSED BUDGET**

| # | EXPENSE ACCOUNTS | 2021-2022 Actual | 2022-2023 Actual | July 1 -Dec 31, 2023 Actual | 2023-2024 Approved Budget | 2023-2024 Actual to Date vs Approved Budget | 2024-2025 Request | 2024-2025 Selectmen Proposed | 2024-2025 Selectmen Proposed Budget vs 2023-2024 Approved Budget | Proposed % 2024-2025 Selectmen Budget vs 2023-2024 Budget |
|---|--|---------------------|---------------------|-----------------------------------|---------------------------------|---|----------------------|------------------------------------|--|--|
| | GENERAL GOVERNMENT | 2,030,380 | 2,287,025 | 1,304,210 | 2,778,297 | (1,474,088) | 2,994,577 | 2,945,487 | 167,190 | 6.02% |
| | PUBLIC SAFETY | 667,398 | 705,895 | 262,728 | 859,615 | (596,887) | 812,986 | 810,186 | (49,429) | -5.75% |
| | HIGHWAY MAINTENANCE | 1,265,123 | 1,292,083 | 619,447 | 1,417,342 | (797,895) | 1,517,300 | 1,517,300 | 99,958 | 7.05% |
| | SANITATION | 267,691 | 304,094 | 152,391 | 368,268 | (215,877) | 368,489 | 368,489 | 221 | 0.06% |
| | CONSERVATION OF HEALTH | 113,903 | 138,931 | 203,216 | 209,393 | (6,177) | 216,798 | 216,798 | 7,405 | 3.54% |
| | RECREATION | 230,953 | 254,289 | 163,746 | 314,561 | (150,815) | 332,696 | 331,346 | 16,785 | 5.34% |
| | OTHER EXPENSE | 485,325 | 501,280 | 273,738 | 560,764 | (287,027) | 601,151 | 596,356 | 35,592 | 6.35% |
| | SOCIAL SERVICES | 15,770 | 27,403 | 19,152 | 36,841 | (17,689) | 44,679 | 42,179 | 5,338 | 14.49% |
| | GENERAL FUND EXPENSE | 5,076,543 | 5,511,000 | 2,998,626 | 6,545,082 | (3,546,455) | 6,888,676 | 6,828,141 | 283,059 | 4.32% |
| | Debt Service - Ambulance Building | | | | | | 189,074 | 189,074 | 189,074 | 0.00% |
| | REVALUATION 22-23 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| | PLAN OF CONSERVATION & DEVELOPMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| | Ex Budget - Feasibility Study - Child Care | 8,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| | TOTAL GENERAL FUND EXPENSE | 5,084,943 | 5,511,000 | 2,998,626 | 6,545,082 | (3,546,455) | 7,077,750 | 7,017,215 | 472,133 | 7.21% |
| | TRANSFER TO OTHER FUNDS | | | | | | | | | |
| | HOUSING FUND | 25,000 | 50,000 | 25,000 | 25,000 | 0 | 350,000 | 150,000 | 125,000 | 500.00% |
| | LEGAL LITIGATION FUND | 50,000 | 50,000 | 25,000 | 25,000 | 0 | 25,000 | 25,000 | 0 | 0.00% |
| | GENERAL FUND EXP. & TRANSFER TO OTHER FUND (not Inc. Capi | 5,159,943 | 5,611,000 | 3,048,626 | 6,595,082 | - | 7,452,750 | 7,192,215 | 597,133 | 9.05% |
| | NONRECURRING CAPITAL EXPENSE | | | | | | | | | |
| | GROSS NONRECURRING CAPITAL EXPENSE | 2,633,500 | 3,040,000 | 3,172,000 | 3,172,000 | 0 | 3,636,750 | 3,211,750 | 39,750 | 1.25% |
| | ANTICIPATED GRANTS FOR CAPITAL EXPENSE | (455,500) | (335,500) | (361,699) | (361,699) | 0 | (460,500) | (460,500) | (98,801) | 27.32% |
| | NET NONRECURRING CAPITAL EXPENSE | 2,178,000 | 2,704,500 | 2,810,301 | 2,810,301 | | 3,176,250 | 2,751,250 | (59,051) | -2.10% |
| | APPROP.-ROAD REPAIR/RECONS.&REPLACEMENT-M | 600,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| | GENERAL FUND, CAPITAL & TRANSFERS TO OTHER I | 7,828,708 | 8,315,500 | 5,858,927 | 9,405,383 | (3,546,455) | 10,629,000 | 9,943,465 | 538,082 | 5.72% |
| | EDUCATION EXPENSE | 10,497,130 | 11,099,816 | 6,729,433 | 11,536,171 | (4,806,738) | 11,707,576 | 11,707,576 | 171,405 | 1.49% |
| | TOTAL GEN'L. FUND, TRANSFERS, CAPITAL & EDUC | 18,325,838 | 19,415,316 | 12,588,361 | 20,941,554 | (8,353,193) | 22,336,576 | 21,651,041 | 709,487 | 3.39% |

**TOWN OF WASHINGTON, CONNECTICUT
FY 2024-2025 PROPOSED BUDGET**

| # | EXPENSE ACCOUNTS | 2021-2022 Actual | 2022-2023 Actual | July 1 -Dec 31, 2023 Actual | 2023-2024 Approved Budget | 2023-2024 Actual to Date vs 2023-2024 Approved Budget | 2024-2025 Request | 2024-2025 Selectmen Proposed | 2024-2025 Selectmen Proposed Budget vs 2023-2024 Approved Budget | Proposed % 2024-2025 Selectmen Budget vs 2023-2024 Budget |
|-------------------------------------|-----------------------------------|---------------------|---------------------|-----------------------------------|---------------------------------|--|----------------------|------------------------------------|--|--|
| 510 - GENERAL GOVERNMENT | | | | | | | | | | |
| 5-1001 - SELECTMEN | | | | | | | | | | |
| 01001 | · First Selectman Salary | 83,162 | 87,319 | 46,279 | 92,559 | (46,280) | 95,797 | 95,797 | 3,238 | 3.50% |
| 01002 | · Board Fees - Selectmen | 9,636 | 10,118 | 5,362 | 10,725 | (5,363) | 11,100 | 11,100 | 375 | 3.49% |
| 01003 | · Administrative Assistant | 33,281 | 34,978 | 18,301 | 39,873 | (21,572) | 41,269 | 41,269 | 1,396 | 3.50% |
| 01004 | · Secretary/Clerks | 10,267 | 11,180 | 5,744 | 12,429 | (6,685) | 12,549 | 12,549 | 120 | 0.97% |
| 01005 | · Travel/Mileage | 2,400 | 2,400 | 1,200 | 2,400 | (1,200) | 2,400 | 2,400 | 0 | 0.00% |
| 01006 | · Membership/Education | 3,994 | 3,855 | 6,721 | 6,200 | 521 | 6,900 | 6,900 | 700 | 11.29% |
| 01007 | · Legal Ads | 895 | 951 | 188 | 900 | (712) | 900 | 900 | 0 | 0.00% |
| 01033 | · Legal Fees | 8,061 | 6,994 | 1,456 | 6,500 | (5,045) | 6,500 | 6,500 | 0 | 0.00% |
| 01070 | · Miscellaneous | 273 | 6 | 0 | 1,000 | (1,000) | 1,000 | 1,000 | 0 | 0.00% |
| 01070 | · Staff / Volunteer Appreciation | 2,044 | 748 | 982 | 7,500 | (6,518) | 7,500 | 7,500 | 0 | 0.00% |
| TOTAL 5-1001 - SELECTMEN | | 154,013 | 158,550 | 86,233 | 180,086 | (93,853) | 185,915 | 185,915 | 5,829 | 3.24% |
| 5-1002 - ASSESSOR | | | | | | | | | | |
| 02001 | · Assessor | 43,196 | 57,388 | 35,237 | 68,370 | (33,133) | 70,763 | 70,763 | 2,393 | 3.50% |
| 02004 | · Clerk | 39,998 | 44,008 | 17,424 | 46,640 | (29,216) | 17,653 | 19,552 | (27,088) | -58.08% |
| 02005 | · Mileage | 480 | 279 | 264 | 330 | (66) | 500 | 500 | 170 | 51.52% |
| 02006 | · Membership/Education | 1,258 | 370 | 275 | 3,200 | (2,925) | 3,200 | 3,200 | 0 | 0.00% |
| 02007 | · Legal Ads | 172 | 178 | 0 | 250 | (250) | 250 | 250 | 0 | 0.00% |
| 02008 | · C.A.M.A Support & Licensing | 5,400 | 5,670 | 5,954 | 5,960 | (6) | 6,150 | 6,150 | 190 | 3.19% |
| 02009 | · Computer Support & Maintenance | 4,189 | 4,200 | 4,540 | 4,830 | (290) | 4,525 | 4,525 | (305) | -6.31% |
| 02010 | · Manuals & Publications | 20 | 635 | 690 | 700 | (10) | 860 | 860 | 160 | 22.86% |
| 02011 | · Binding Grand List | 630 | 662 | 0 | 700 | (700) | 700 | 700 | 0 | 0.00% |
| 02012 | · Web Hosting - Property Record | 5,840 | 5,910 | 6,271 | 6,271 | 0 | 8,000 | 8,000 | 1,729 | 27.57% |
| 02013 | · Personal Property Audits | 3,000 | 3,000 | 0 | 3,000 | (3,000) | 3,000 | 3,000 | 0 | 0.00% |
| 02033 | · Legal Fees | 718 | 0 | 0 | 400 | (400) | 400 | 400 | 0 | 0.00% |
| 02070 | · Miscellaneous | 2,689 | 1,417 | 3,012 | 4,820 | (1,808) | 4,820 | 4,820 | 0 | 0.00% |
| TOTAL 5-1002 - ASSESSOR | | 107,591 | 123,716 | 73,667 | 145,471 | (71,804) | 120,821 | 122,720 | (22,751) | -15.64% |
| 5-1003 - TAX COLLECTOR | | | | | | | | | | |
| 03001 | · Tax Collector | 50,729 | 53,781 | 32,476 | 64,953 | (32,477) | 67,226 | 67,226 | 2,273 | 3.50% |
| 03004 | · Clerk | 16,329 | 18,019 | 9,541 | 21,363 | (11,822) | 22,111 | 23,211 | 1,848 | 8.65% |
| 03005 | · Mileage | 0 | | 0 | 175 | (175) | 150 | 150 | (25) | -14.29% |
| 03006 | · Membership/Education | 265 | 283 | 75 | 1,020 | (945) | 950 | 950 | (70) | -6.86% |
| 03007 | · Legal Ads/Consultants | 632 | 677 | 377 | 690 | (313) | 725 | 725 | 35 | 5.07% |
| 03009 | · Computer Support & Maintenance | 3,989 | 3,990 | 4,190 | 4,398 | (208) | 4,550 | 4,550 | 152 | 3.46% |
| 03011 | · Rate Book/Binding/Bill | 2,898 | 3,048 | 4,104 | 3,994 | 110 | 4,660 | 4,660 | 666 | 16.68% |
| 03012 | · Motor Vehicle Records | 565 | 535 | 250 | 750 | (500) | 750 | 750 | 0 | 0.00% |
| 03033 | · Legal Fees | 0 | 0 | 0 | 1,000 | (1,000) | 1,000 | 1,000 | 0 | 0.00% |
| TOTAL 5-1003 - TAX COLLECTOR | | 75,408 | 80,332 | 51,013 | 98,343 | (47,330) | 102,122 | 103,222 | 4,879 | 4.96% |
| 5-1004 - TOWN CLERK | | | | | | | | | | |
| 04001 | · Town Clerk | 58,411 | 61,332 | 32,506 | 65,012 | (32,506) | 67,287 | 67,287 | 2,275 | 3.50% |
| 04004 | · Clerk | 11,739 | 11,773 | 6,919 | 16,342 | (9,423) | 16,914 | 19,458 | 3,116 | 19.07% |
| 04006 | · Membership/Education/mileage | 1,145 | 970 | 315 | 1,400 | (1,085) | 2,628 | 2,628 | 1,228 | 87.71% |
| 04007 | · Legal Ads | 280 | 896 | 0 | 25 | (25) | 25 | 25 | 0 | 0.00% |
| 04016 | · Index Land Records/Microfilming | 12,524 | 12,189 | 8,031 | 24,500 | (16,469) | 18,684 | 18,684 | (5,816) | -23.74% |
| TOTAL 5-1004 - TOWN CLERK | | 84,100 | 87,160 | 47,771 | 107,279 | (59,509) | 105,539 | 108,082 | 803 | 0.75% |

**TOWN OF WASHINGTON, CONNECTICUT
FY 2024-2025 PROPOSED BUDGET**

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|---|--|---------------------|---------------------|-----------------------------------|---------------------------------|--|----------------------|------------------------------------|--|--|
| 5-1005 - TOWN TREASURER | | | | | | | | | | |
| 05001 | Town Treasurer | 17,409 | 18,280 | 9,564 | 19,376 | (9,812) | 20,054 | 20,054 | 678 | 3.50% |
| 05006 | Membership/Mileage/ Education | 100 | 100 | 0 | 750 | (750) | 750 | 750 | 0 | 0.00% |
| TOTAL 5-1005 - TOWN TREASURER | | 17,509 | 18,380 | 9,564 | 20,126 | (10,562) | 20,804 | 20,804 | 678 | 3.37% |
| 5-1006 - BUILDING INSPECTOR | | | | | | | | | | |
| 06001 | Building Inspector | 0 | 65,442 | 43,990 | 87,980 | (43,990) | 91,059 | 91,059 | 3,079 | 3.50% |
| 06004 | Secretary | 0 | 9,468 | 9,731 | 19,843 | (10,112) | 21,488 | 21,488 | 1,645 | 8.29% |
| 06005 | Mileage/ Fuel/ Auto Repair | 0 | 2,305 | 1,166 | 2,500 | (1,334) | 1,000 | 1,000 | (1,500) | -60.00% |
| 06006 | Building Code - ICC Membership/ Education | 145 | 145 | 160 | 1,425 | (1,265) | 1,500 | 1,500 | 75 | 5.26% |
| 06033 | Legal Fees / Consultation | 0 | 0 | 0 | 2,500 | (2,500) | 2,500 | 2,500 | 0 | 0.00% |
| 06018 | Contract Bldg. Inspector Serve | 428,693 | 191,715 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 06020 | Postage/ Photos/ Miscellaneous | 0 | 150 | 0 | 250 | (250) | 250 | 250 | 0 | 0.00% |
| 06022 | State Fee \$.26/ \$1,000/ Construction Value | 15,663 | 14,867 | 3,303 | 15,000 | (11,697) | 15,000 | 15,000 | 0 | 0.00% |
| 16037 | Computer Software | 0 | 0 | 0 | 5,200 | (5,200) | 5,200 | 5,200 | 0 | 0.00% |
| 06109 | Uniform | 0 | 0 | 0 | 500 | (500) | 500 | 500 | 0 | 0.00% |
| TOTAL 5-1006 - BUILDING INSPECTOR | | 15,808 | 92,377 | 58,350 | 135,198 | (76,849) | 138,497 | 138,497 | 3,299 | 2.44% |
| 5-1007 - PROBATE COURT | | | | | | | | | | |
| 07070 | Probate - Other | 4,803 | 5,086 | 5,086 | 5,200 | (114) | 5,638 | 5,638 | 438 | 8.42% |
| TOTAL 5-1007 - PROBATE COURT | | 4,803 | 5,086 | 5,086 | 5,200 | (114) | 5,638 | 5,638 | 438 | 8.42% |
| 5-1008 - ELECTION | | | | | | | | | | |
| 08001 | Registrars | 13,150 | 13,808 | 7,318 | 14,636 | (7,319) | 18,934 | 18,934 | 4,297 | 29.36% |
| 08005 | Mileage | 9 | 142 | 73 | 450 | (377) | 450 | 450 | 0 | 0.00% |
| 08006 | Membership/Education | 1,733 | 2,082 | 1,302 | 4,000 | (2,698) | 4,000 | 4,000 | 0 | 0.00% |
| 08007 | Legal Ads | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 08023 | Registrars (4 Ref/Elections) | 3,098 | 6,041 | 3,060 | 6,918 | (3,857) | 9,653 | 9,653 | 2,735 | 39.54% |
| 08024 | Moderator (Ref & Training) (3) | 729 | 2,220 | 461 | 2,165 | (1,704) | 6,950 | 6,950 | 4,785 | 221.02% |
| 08025 | Workers/Deputies (Ref & Train) | 2,792 | 9,152 | 2,746 | 6,500 | (3,754) | 22,636 | 22,636 | 16,136 | 248.25% |
| 08026 | Mechanic | 150 | 0 | 0 | 0.00% | 0.00% | 0 | 0 | 0.00 | 0.00% |
| 08027 | Machine Repairs/Inspection/Cert | 675 | 750 | 750 | 1,250 | (500) | 1,250 | 1,250 | 0 | 0.00% |
| 08028 | Supplies/Voter List/Ballots | 3,266 | 6,546 | 3,857 | 9,000 | (5,143) | 9,857 | 9,857 | 857 | 9.53% |
| 08029 | Canvass | 120 | 120 | 0 | 250 | (250) | 250 | 250 | 0 | 0.00% |
| TOTAL 5-1008 - ELECTION | | 25,723 | 40,860 | 19,568 | 45,169 | (25,601) | 73,980 | 73,980 | 28,811 | 63.79% |
| 5-1009 - AUDITOR | | | | | | | | | | |
| 09030 | Auditor | 25,500 | 27,000 | 10,000 | 35,000 | (25,000) | 36,000 | 36,000 | 1,000 | 2.86% |
| 09031 | GASB & MD&A Work | 1,500 | 1,500 | 0 | 1,500 | (1,500) | 1,500 | 1,500 | 0 | 0.00% |
| 09033 | Legal Fees/Related Exp | 0 | 0 | 0 | 500 | (500) | 500 | 500 | 0 | 0.00% |
| TOTAL 5-1009 - AUDITOR | | 27,000 | 28,500 | 10,000 | 37,000 | (27,000) | 38,000 | 38,000 | 1,000 | 2.70% |
| 5-1010 - BOARD of ASSESSMENT APPEALS | | | | | | | | | | |
| 10002 | Board Fees | 0 | 360 | 240 | 1,500 | (1,260) | 1,500 | 2,000 | 500 | 33.33% |
| 10004 | Clerk | 0 | 0 | 0 | 800 | (800) | 800 | 800 | 0 | 0.00% |
| 10006 | Membership/Education | 0 | 0 | 50 | 50 | 0 | 250 | 250 | 200 | 400.00% |
| 10007 | Legal Fees/Ads/Consultants | 899 | 185 | 126 | 500 | (374) | 500 | 500 | 0 | 0.00% |
| TOTAL 5-1010 - BOARD of ASSESSMENT APPEALS | | 899 | 545 | 416 | 2,850 | (2,434) | 3,050 | 3,550 | 700 | 24.56% |

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|--|----------------------------------|---------------------|---------------------|-----------------------------------|---------------------------------|---|----------------------|------------------------------------|---|--|
| | | | | | | Actual to Date vs 2023-2024 Approved Budget | | | Selectmen Proposed Budget vs 2023-2024 Approved Budget | |
| 5-1011 - PLANNING COMMISSION | | | | | | | | | | |
| 11003 | Land Use Coordinator | 18,519 | 19,445 | 10,453 | 20,905 | (10,452) | 21,637 | 21,637 | 732 | 3.50% |
| 11004 | Secretary | 7,013 | 8,798 | 2,121 | 3,474 | (1,353) | 6,698 | 7,750 | 4,276 | 123.09% |
| 11006 | Membership/Education | 0 | 476 | 0 | 2,450 | (2,450) | 1,450 | 1,450 | (1,000) | -40.82% |
| 11007 | Legal Ads | 0 | 116 | 0 | 400 | (400) | 400 | 400 | 0 | 0.00% |
| 11010 | Mapping | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 11033 | Legal Fees | 0 | 585 | 0 | 2,500 | (2,500) | 2,500 | 2,500 | 0 | 0.00% |
| 11034 | Consultant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 11035 | D.E.P. Fees Paid to State | 0 | 0 | 0 | 480 | (480) | 0 | 0 | (480) | -100.00% |
| 11036 | Sustainability Committee Expense | 0 | 540 | 0 | 5,000 | (5,000) | 10,000 | 10,000 | 5,000 | 100.00% |
| 11037 | Computer Software | 0 | 0 | 0 | 4,800 | (4,800) | 4,800 | 4,800 | 0 | 0.00% |
| TOTAL 5-1011 - PLANNING COMMISSION | | 25,532 | 29,960 | 12,573 | 40,009 | (27,436) | 47,485 | 48,537 | 8,528 | 21.32% |
| 5-1012 - ZONING COMMISSION | | | | | | | | | | |
| 12002 | Land Use Coordinator | 18,519 | 19,445 | 10,452.52 | 20,904.68 | -10,452.16 | 21,637 | 21,637 | 732.32 | 3.50% |
| 12003 | Enforcement | 23,493 | 23,741 | 12,582.96 | 25,165.75 | -12,582.79 | 26,046 | 26,046 | 880.65 | 3.50% |
| 12004 | Secretary | 5,943 | 7,236 | 9,472.10 | 20,452.00 | -10,979.90 | 22,163 | 22,163 | 1,711.12 | 8.37% |
| 12005 | Mileage | 342 | 0 | 0.00 | 800.00 | -800.00 | 800 | 800 | 0.00 | 0.00% |
| 12006 | Membership/Education | 1,050 | 891 | 465.00 | 1,650.00 | -1,185.00 | 1,650 | 1,650 | 0.00 | 0.00% |
| 12007 | Legal Ads | 1,653 | 1,711 | 208.80 | 1,500.00 | -1,291.20 | 1,500 | 1,500 | 0.00 | 0.00% |
| 12033 | Legal Fees | 10,508 | 15,033 | 7,605.00 | 8,000.00 | -395.00 | 10,000 | 8,000 | 0.00 | 0.00% |
| 12034 | Consultant | 0 | 2,000 | 180.00 | 3,500.00 | -3,320.00 | 3,500 | 3,500 | 0.00 | 0.00% |
| 12035 | D.E.P. Fees Paid to State | 15,718 | 10,034 | 4,814.00 | 8,000.00 | -3,186.00 | 9,000 | 9,000 | 1,000.00 | 12.50% |
| 12037 | Computer Software | 0 | 0 | 0.00 | 4,800.00 | -4,800.00 | 4,800 | 4,800 | 0.00 | 0.00% |
| TOTAL 5-1012 - ZONING COMMISSION | | 77,225 | 80,091 | 45,780 | 94,772 | (48,992) | 101,097 | 99,097 | 4,324 | 4.56% |
| 5-1013 - ZONING BOARD of APPEALS | | | | | | | | | | |
| 13004 | Secretary | 5,508 | 5,645 | 526.71 | 3,474.00 | -2,947.29 | 4,029 | 4,029 | 555.00 | 15.98% |
| 13006 | Membership/Education | 300 | 686 | 300.00 | 1,000.00 | -700.00 | 1,000 | 1,000 | 0.00 | 0.00% |
| 13007 | Legal Ads | 2,018 | 940 | 466.32 | 2,000.00 | -1,533.68 | 2,000 | 2,000 | 0.00 | 0.00% |
| 13033 | Legal Fees | 3,083 | 473 | 112.50 | 2,000.00 | -1,887.50 | 2,000 | 2,000 | 0.00 | 0.00% |
| 13035 | D.E.P. Fees Paid to State | 1,624 | 754 | 290.00 | 1,000.00 | -710.00 | 1,000 | 1,000 | 0.00 | 0.00% |
| TOTAL 5-1013 - ZONING BOARD of APPEALS | | 12,533 | 8,497 | 1,696 | 9,474 | (7,778) | 10,029 | 10,029 | 555 | 5.86% |
| 5-1014 - INLAND WETLANDS COMMISSION | | | | | | | | | | |
| 14002 | Land Use Coordinator | 24,692 | 25,927 | 13,936.52 | 27,872.86 | -13,936.34 | 28,849 | 28,849 | 975.70 | 3.50% |
| 14003 | Wetlands Enforcement | 39,594 | 39,959 | 21,178.56 | 42,356.33 | -21,177.77 | 43,839 | 43,839 | 1,482.65 | 3.50% |
| 14004 | Land Use Secretary | 6,821 | 7,213 | 9,803.60 | 20,250.00 | -10,446.40 | 20,372 | 20,372 | 121.74 | 0.60% |
| 14005 | Mileage | 342 | 414 | 333.40 | 800.00 | -466.60 | 800 | 800 | 0.00 | 0.00% |
| 14006 | Membership/Education | 900 | 906 | 660.00 | 2,400.00 | -1,740.00 | 2,400 | 2,400 | 0.00 | 0.00% |
| 14007 | Legal Ads | 1,432 | 1,384 | 457.19 | 1,000.00 | -542.81 | 1,000 | 1,000 | 0.00 | 0.00% |
| 14028 | Supplies//Printing Publications | 0 | 0 | 0.00 | 1,000.00 | -1,000.00 | 1,000 | 1,000 | 0.00 | 0.00% |
| 14033 | Legal Fees/Transcripts | 518 | 608 | 360.00 | 3,500.00 | -3,140.00 | 3,500 | 3,500 | 0.00 | 0.00% |
| 14034 | Consultant | 0 | 0 | 0.00 | 1,500.00 | -1,500.00 | 1,500 | 1,500 | 0.00 | 0.00% |
| 14035 | D.E.P. Fees Paid to State | 3,596 | 3,712 | 1,740.00 | 4,500.00 | -2,760.00 | 4,500 | 4,500 | 0.00 | 0.00% |
| 14037 | Computer Software | 0 | 0 | 0.00 | 4,800.00 | -4,800.00 | 4,800 | 4,800 | 0.00 | 0.00% |
| TOTAL 5-1014 - INLAND WETLANDS COMMISSION | | 77,894 | 80,122 | 48,469 | 109,979 | (61,510) | 112,559 | 112,559 | 2,580 | 2.35% |

**TOWN OF WASHINGTON, CONNECTICUT
FY 2024-2025 PROPOSED BUDGET**

| # | EXPENSE ACCOUNTS | 2021-2022 Actual | 2022-2023 Actual | July 1 -Dec 31, 2023 Actual | 2023-2024 Approved Budget | 2023-2024 Actual to Date vs 2023-2024 Approved Budget | 2024-2025 Request | 2024-2025 Selectmen Proposed | 2024-2025 Selectmen Proposed Budget vs 2023-2024 Approved Budget | Proposed % 2024-2025 Selectmen Budget vs 2023-2024 Budget |
|---|------------------|---------------------|---------------------|-----------------------------------|---------------------------------|--|----------------------|------------------------------------|--|--|
| 5-1015 · HISTORIC DISTRICT COMMISSION | | | | | | | | | | |
| 15004 · Clerks | | 6,682 | 3,742 | 1,910.30 | 3,937.00 | -2,026.70 | 5,737 | 5,813 | 1,875.56 | 47.64% |
| 15007 · Legal Ads | | 769 | 409 | 0.00 | 400.00 | -400.00 | 400 | 400 | 0.00 | 0.00% |
| 14028 · Historic Review Committee | | 0 | 0 | 0.00 | 5,000.00 | -5,000.00 | 5,000 | 5,000 | 0.00 | 0.00% |
| 15033 · Legal Fees/Ads/Consultants | | 698 | 518 | 195.52 | 1,000.00 | -804.48 | 1,000 | 1,000 | 0.00 | 0.00% |
| 15038 · Design, Editing, Consulting | | 0 | 0 | 0.00 | 500.00 | -500.00 | 500 | 500 | 0.00 | 0.00% |
| 15037 · Computer Software | | 0 | 0 | 0.00 | 2,130.00 | -2,130.00 | 2,130 | 2,130 | 0.00 | 0.00% |
| TOTAL 5-1015 · HISTORIC DISTRICT COMMISSION | | 8,148 | 4,669 | 2,106 | 12,967 | (10,861) | 14,767 | 14,843 | 1,876 | 14.46% |
| 5-1016 · CONSERVATION COMMISSION | | | | | | | | | | |
| 16004 · Clerk | | 6,842 | 6,046 | 1,780 | 4,323 | (2,543) | 6,138 | 6,213 | 1,890 | 43.71% |
| 16006 · Membership/Education | | 300 | 521 | 360 | 1,000 | (640) | 1,000 | 1,000 | 0 | 0.00% |
| 16034 · Legal Fees/Ads/Consultants | | 0 | 472 | 543 | 8,000 | (7,457) | 8,000 | 5,000 | (3,000) | -37.50% |
| 16036 · Printing/Photos | | 0 | 0 | 0 | 1,500 | (1,500) | 1,500 | 1,500 | 0 | 0.00% |
| TOTAL 5-1016 · CONSERVATION COMMISSION | | 7,142 | 7,038 | 2,683 | 14,823 | (12,140) | 16,638 | 13,713 | (1,110) | -7.49% |
| 5-1017 · HOUSING COMMISSION | | | | | | | | | | |
| 17004 · Board & Sec'y Fees | | 56 | 656 | 0 | 470 | (470) | 1,000 | 1,000 | 530 | 112.77% |
| 17006 · Membership/Education/ Consulting | | 0 | 235 | 0 | 2,000 | (2,000) | 2,000 | 2,000 | 0 | 0.00% |
| 17036 · Printing/Mailings | | 0 | 386 | 58 | 3,000 | (2,943) | 3,000 | 3,000 | 0 | 0.00% |
| 17070 · Miscellaneous | | 694 | 0 | 0 | 250 | (250) | 250 | 250 | 0 | 0.00% |
| TOTAL 5-1017 · HOUSING COMMISSION | | 750 | 1,276 | 58 | 5,720 | (5,663) | 6,250 | 6,250 | 530 | 9.27% |
| 5-1018 · TOWN HALL | | | | | | | | | | |
| 18001 · Custodian | | 70,539 | 25,640 | 15,276 | 30,301 | (15,025) | 31,568 | 31,568 | 1,267 | 4.18% |
| 18002 · Event Custodian | | 0 | 0 | 0 | 1,000 | (1,000) | 1,000 | 1,000 | 0 | 0.00% |
| 18003 · Building & Property Manager | | 0 | 57,500 | 34,450 | 68,900 | (34,450) | 71,312 | 71,312 | 2,412 | 3.50% |
| 18003 · Grounds & Maintenance Payroll | | 0 | 0 | 23,937 | 47,840 | (23,903) | 54,080 | 54,080 | 6,240 | 13.04% |
| 18004 · Grounds & Maintenance Part Time | | | | | | | 11,550 | 11,550 | 11,550 | 100.00% |
| 18038 · Electricity (Town Hall & Old Firehouse Bldg.) | | 16,505 | 24,598 | 15,151 | 18,300 | (3,149) | 33,145 | 33,145 | 14,845 | 81.12% |
| 18039 · Heating Oil/Propane | | 16,690 | 13,528 | 5,399 | 20,250 | (14,851) | 20,250 | 20,250 | 0 | 0.00% |
| 18040 · Water | | 1,423 | 963 | 558 | 1,200 | (642) | 1,200 | 1,200 | 0 | 0.00% |
| 18041 · Grounds, Lawn Maint, Plantings | | 695 | 1,000 | 3,322 | 16,700 | (13,378) | 18,000 | 18,000 | 1,300 | 7.78% |
| 18042 · Contracted Services | | | | | | | | | | |
| 18043 · Boiler Maint Contract & Inspect | | 703 | 2,182 | 0 | 1,200 | (1,200) | 1,200 | 1,200 | 0 | 0.00% |
| 18044 · Elevator Maint & Operating Cert | | 1,215 | 1,925 | 240 | 2,600 | (2,360) | 6,200 | 6,200 | 3,600 | 138.46% |
| 18045 · Generator Preventative Maint | | 595 | 595 | 0 | 1,000 | (1,000) | 0 | 0 | (1,000) | -100.00% |
| 18046 · Fire & Security Alarm/Pub Phone | | 348 | 670 | 360 | 1,000 | (640) | 1,500 | 1,500 | 500 | 50.00% |
| 18047 · Grounds keeping | | 0 | 3,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 18048 · Hauling Trash/Termite/Septic | | 2,110 | 2,093 | 1,361 | 2,000 | (639) | 2,300 | 2,300 | 300 | 15.00% |
| Total 18042 · Contracted Services | | 4,971 | 10,565 | 1,961 | 7,800 | (5,839) | 11,200 | 11,200 | 3,400 | 43.59% |
| 18049 · Maintenance/Repairs (Routine) | | | | | | | | | | |
| 18050 · Generator/Alarm/Painting.. | | 4,701 | 4,362 | 902 | 4,400 | (3,498) | 4,400 | 4,400 | 0 | 0.00% |
| 18051 · Supplies | | 4,976 | 5,839 | 3,700 | 6,000 | (2,300) | 9,000 | 9,000 | 3,000 | 50.00% |
| 18052 · Floor Care | | 0 | 0 | 0 | 10,000 | (10,000) | 10,000 | 10,000 | 0 | 0.00% |
| 18116 · Equipment repairs & Maintenance | | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 | 2,000 | 100.00% |
| 18186 · Fuel | | 0 | 0 | 0 | 0 | 0 | 7,000 | 7,000 | 7,000 | 100.00% |
| Total 18049 · Maintenance/Repairs | | 9,677 | 10,201 | 4,602 | 20,400 | (15,798) | 32,400 | 32,400 | 12,000 | 58.82% |
| 18054 · IT Computer / Maintenance | | 23,050 | 35,558 | 10,101 | 38,000 | (27,899) | 45,000 | 45,000 | 7,000 | 18.42% |
| TOTAL 5-1018 · TOWN HALL | | 143,550 | 179,553 | 114,758 | 270,691 | (155,933) | 330,705 | 330,705 | 60,014 | 22.17% |

**TOWN OF WASHINGTON, CONNECTICUT
FY 2024-2025 PROPOSED BUDGET**

| # | EXPENSE ACCOUNTS | 2021-2022 Actual | 2022-2023 Actual | July 1 -Dec 31, 2023 Actual | 2023-2024 Approved Budget | 2023-2024 Actual to Date vs 2023-2024 Approved Budget | 2024-2025 Request | 2024-2025 Selectmen Proposed | 2024-2025 Selectmen Proposed Budget vs 2023-2024 Approved Budget | Proposed % 2024-2025 Selectmen Budget vs 2023-2024 Budget |
|--|------------------------------------|---------------------|---------------------|-----------------------------------|---------------------------------|--|----------------------|------------------------------------|--|--|
| 5-1019 · TOWN GARAGE & SALT BLDG. | | | | | | | | | | |
| 19038 | · Electricity | 7,213 | 9,036 | 4,484.21 | 9,650.00 | -5,165.79 | 11,850 | 11,850 | 2,200.00 | 22.80% |
| 19039 | · Propane | 15,117 | 13,983 | 4,437.19 | 17,400.00 | -12,962.81 | 17,400 | 17,400 | 0.00 | 0.00% |
| 19040 | · Water | 300 | 300 | 490.00 | 500.00 | -10.00 | 700 | 700 | 200.00 | 40.00% |
| 19043 | · Boiler Contract & Repairs | 1,293 | 1,882 | 80.00 | 2,000.00 | -1,920.00 | 2,000 | 2,000 | 0.00 | 0.00% |
| 19046 | · Alarm Monitoring System | 1,002 | 681 | 680.50 | 1,300.00 | -619.50 | 1,500 | 1,500 | 200.00 | 15.38% |
| 19051 | · Supplies | 780 | 332 | 185.97 | 3,250.00 | -3,064.03 | 3,250 | 3,250 | 0.00 | 0.00% |
| 19053 | · Telephone/Cable | 2,948 | 2,961 | 1,488.80 | 3,300.00 | -1,811.20 | 3,300 | 3,300 | 0.00 | 0.00% |
| 19054 | · Maint&Repairs/Hauling | 3,668 | 6,184 | 2,131.34 | 3,500.00 | -1,368.66 | 3,500 | 3,500 | 0.00 | 0.00% |
| 19055 | · Stormwater Analysis/Environ Test | 0 | 0 | 0.00 | 500.00 | -500.00 | 500 | 500 | 0.00 | 0.00% |
| TOTAL 5-1019 · TOWN GARAGE & SALT BLDG | | 32,321 | 35,359 | 13,978 | 41,400 | (27,422) | 44,000 | 44,000 | 2,600 | 6.28% |
| 5-1020 · SURETY BONDS & INSURANCE | | | | | | | | | | |
| 20057 | · Worker's Comp (CIRMA) | 73,203 | 69,542 | 52,154 | 83,040 | (30,886) | 85,531 | 83,040 | 0 | 0.00% |
| 20058 | · Liab/Auto/Prop/LawEnf/PO Liab.. | 66,280 | 86,401 | 48,624 | 88,000 | (39,376) | 92,225 | 91,250 | 3,250 | 3.69% |
| 20059 | · Fire Company Insurances | 25,424 | 24,963 | 24,450 | 31,000 | (6,550) | 33,000 | 33,000 | 2,000 | 6.45% |
| 20061 | · Bonds | 1,162 | 588 | 1,162 | 1,800 | (638) | 1,800 | 1,800 | 0 | 0.00% |
| 20062 | · Washington Ambulance Insurance | 15,049 | 15,793 | 16,761 | 17,152 | (391) | 17,666 | 17,666 | 514 | 3.00% |
| TOTAL 5-1020 · SURETY BONDS & INSURANCE | | 181,118 | 197,287 | 143,151 | 220,992 | (77,841) | 230,222 | 226,756 | 5,764 | 2.61% |
| 5-1021 · ACCIDENT & HEALTH INSURANCE | | | | | | | | | | |
| 21062 | · Health Insurance | 384,898 | 452,152 | 237,153 | 521,274 | (284,121) | 583,135 | 551,173 | 29,899 | 5.74% |
| 21063 | · Dental Insurance | 18,189 | 14,265 | 13,516 | 20,500 | (6,984) | 20,500 | 20,500 | 0 | 0.00% |
| 21064 | · Life/Short-term Disability Insur | 9,314 | 10,226 | 6,470 | 12,650 | (6,180) | 13,000 | 13,000 | 350 | 2.77% |
| 21065 | · Health Insurance Deductible | 120,529 | 106,340 | 65,242 | 120,000 | (54,758) | 120,000 | 120,000 | 0 | 0.00% |
| TOTAL 5-1021 · ACCIDENT & HEALTH INSURANCE | | 532,930 | 582,981 | 322,381 | 674,424 | (352,043) | 736,635 | 704,673 | 30,249 | 4.49% |
| 5-1022 · OFFICE EXPENSE | | | | | | | | | | |
| 22007 | · Legal Ads | 0 | 0 | 0 | 500 | (500) | 500 | 500 | 0 | 0.00% |
| 22009 | · Computer Support & Repair | 286 | 2,118 | 58 | 3,100 | (3,042) | 3,100 | 3,100 | 0 | 0.00% |
| 22020 | · Postage/Box Fee & Permit | 9,305 | 9,588 | 2,834 | 11,500 | (8,666) | 12,500 | 12,500 | 1,000 | 8.70% |
| 22051 | · Supplies | 14,226 | 13,389 | 7,110 | 13,500 | (6,390) | 14,000 | 14,000 | 500 | 3.70% |
| 22053 | · Telephone/Fax/Cable/Internet | 7,638 | 7,455 | 3,365 | 8,750 | (5,385) | 8,750 | 8,750 | 0 | 0.00% |
| 22067 | · Town Meeting/Transcripts | 500 | 234 | 0 | 600 | (600) | 600 | 600 | 0 | 0.00% |
| 22068 | · Copy Machine/Copy Paper | 3,845 | 4,635 | 2,357 | 5,750 | (3,393) | 6,750 | 6,750 | 1,000 | 17.39% |
| 22069 | · Payroll Service / Time System | 2,309 | 3,347 | 1,425 | 4,000 | (2,575) | 4,000 | 4,000 | 0 | 0.00% |
| TOTAL 5-1022 · OFFICE EXPENSE | | 38,107 | 40,766 | 17,149 | 47,700 | (30,551) | 50,200 | 50,200 | 2,500 | 5.24% |
| 5-1023 · SOCIAL/ SECURITY/MEDICARE - 7.65% of Payroll | | 142,957 | 157,158 | 85,717 | 191,355 | (105,638) | 198,489 | 197,543 | 6,188 | 3.23% |
| 5-1024 · BOARD of FINANCE | | | | | | | | | | |
| 24004 | · Finance Director | 75,102 | 78,857 | 41,794 | 83,589 | (41,795) | 86,514 | 86,514 | 2,925 | 3.50% |
| 24004 | · Office Administrator | 49,088 | 53,015 | 28,098 | 56,196 | (28,098) | 58,163 | 58,163 | 1,967 | 3.50% |
| 24006 | · Membership & Education | 240 | 1,007 | 690 | 4,000 | (3,310) | 4,000 | 4,000 | 0 | 0.00% |
| 24071 | · Town Report | 0 | 341 | 0 | 1,200 | (1,200) | 1,200 | 1,200 | 0 | 0.00% |
| TOTAL 5-1024 · BOARD of FINANCE | | 124,430 | 133,220 | 70,582 | 144,985 | (74,403) | 149,877 | 149,877 | 4,892 | 3.37% |

**TOWN OF WASHINGTON, CONNECTICUT
FY 2024-2025 PROPOSED BUDGET**

| # | EXPENSE ACCOUNTS | 2021-2022 Actual | 2022-2023 Actual | July 1 -Dec 31, 2023 Actual | 2023-2024 Approved Budget | 2023-2024 | 2024-2025 Request | 2024-2025 Selectmen Proposed | 2024-2025 | Proposed % 2024-2025 Selectmen Budget vs 2023-2024 Budget |
|---------------------------------------|---|---------------------|---------------------|-----------------------------------|---------------------------------|---|----------------------|------------------------------------|---|--|
| | | | | | | Actual to Date vs 2023-2024 Approved Budget | | | Selectmen Proposed Budget vs 2023-2024 Approved Budget | |
| 5-1025 - ECONOMIC DEVELOPMENT | | | | | | | | | | |
| 25004 | Economic Community Development Coordinator | 51,979 | 54,578 | 28,927 | 57,853 | (28,926) | 74,838 | 59,878 | 2,025 | 3.50% |
| 25013 | Clerk | 139 | 801 | 232 | 960 | (728) | 960 | 960 | 0 | 0.00% |
| 25005 | Community Coordinator Mileage/ Education | 381 | 965 | 319 | 1,500 | (1,181) | 1,500 | 1,500 | 0 | 0.00% |
| 25010 | Newsletter / Website Social Media | 48,644 | 50,585 | 26,623 | 52,000 | (25,377) | 55,000 | 55,000 | 3,000 | 5.77% |
| 25014 | New Initiatives | 0 | 81 | 0 | 0 | 0 | 0 | 0 | 0 | 100.00% |
| 25172 | Project Planning / Support / Survey | 11,746 | 6,532 | 4,276 | 6,000 | (1,724) | 6,000 | 6,000 | 0 | 0.00% |
| 25173 | Christmas Tree Lights | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 | 100.00% |
| 5-1025 - ECONOMIC DEVELOPMENT | | 112,888 | 113,543 | 60,376 | 118,313 | (57,937) | 143,298 | 128,338 | 10,025 | 8.47% |
| 5-1027 - ART COUNCIL | | | | | | | | | | |
| 27006 | Art Council Clerk | 0 | 0 | 0 | 470 | (470) | 960 | 960 | 490 | 104.26% |
| 27172 | Project Planning / Support / Survey | 0 | 0 | 1,087 | 3,500 | (2,413) | 7,000 | 7,000 | 3,500 | 100.00% |
| 5-1027 - Art Council Clerk | | 0 | 0 | 1,087 | 3,970 | (2,883) | 7,960 | 7,960 | 3,990 | 100.50% |
| TOTAL 510 - GENERAL GOVERNMENT | | 2,030,380 | 2,287,025 | 1,304,210 | 2,778,297 | (1,474,088) | 2,994,577 | 2,945,487 | 167,190 | 6.02% |
| 520 - PUBLIC SAFETY | | | | | | | | | | |
| 5-2025 - FIRE MARSHAL | | | | | | | | | | |
| 25001 | Fire Marshal | 64,001 | 68,184 | 36,138 | 72,276 | (36,138) | 74,805 | 74,805 | 2,529 | 3.50% |
| 25002 | Fire Marshal Deputy | 3,402 | 378 | 0 | 1,200 | (1,200) | 1,918 | 1,918 | 718 | 59.83% |
| 25004 | Office Supplies, Phone | 1,176 | 760 | 250 | 750 | (500) | 800 | 800 | 50 | 6.67% |
| 25006 | Membership/Education | 550 | 625 | 183 | 300 | (117) | 650 | 650 | 350 | 116.67% |
| 25007 | Eqpt. Maint.& Inv. Tools | 411 | 1,453 | 0 | 1,000 | (1,000) | 1,000 | 1,000 | 0 | 0.00% |
| 25008 | Fuel | 777 | 2,220 | 951 | 1,200 | (249) | 2,300 | 2,300 | 1,100 | 91.67% |
| 25009 | Web-Based Software | 2,895 | 2,776 | 2,613 | 2,788 | (176) | 3,000 | 3,000 | 212 | 7.60% |
| 25009 | Vehicle Maintenance | 0 | 0 | 1,827 | 1,500 | 327 | 1,000 | 1,000 | (500) | -33.33% |
| 25109 | Uniform/PPE Allowance | 0 | 133 | 0 | 500 | (500) | 500 | 500 | 0 | 0.00% |
| 25174 | Training | 300 | 300 | 300 | 1,000 | (700) | 1,000 | 1,000 | 0 | 0.00% |
| TOTAL 5-2025 - FIRE MARSHAL | | 73,511 | 76,829 | 42,260 | 82,514 | (40,253) | 86,973 | 86,973 | 4,459 | 5.40% |
| 5-2026 - FIRE DEPARTMENT | | | | | | | | | | |
| 26040 | Medical Supplies | 0 | 689 | 983 | 2,000 | (1,017) | 2,000 | 2,000 | 0 | 0.00% |
| 26100 | Physical Exams & Hepatitis B | 5,299 | 5,699 | 0 | 13,500 | (13,500) | 13,500 | 13,500 | 0 | 0.00% |
| 26101 | Facilities Maint/Environ Test | 20,201 | 31,543 | 11,352 | 21,500 | (10,148) | 25,000 | 25,000 | 3,500 | 16.28% |
| 26102 | Equipment Replacement | 23,063 | 17,712 | 13,708 | 16,000 | (2,292) | 20,000 | 20,000 | 4,000 | 25.00% |
| 26103 | SCBA Maintenance & Repairs | 7,998 | 6,885 | 312 | 6,000 | (5,688) | 6,000 | 6,000 | 0 | 0.00% |
| 26105 | Vehicles & Equip Maint & Repair | 92,450 | 82,200 | 35,066 | 85,000 | (49,934) | 90,000 | 90,000 | 5,000 | 5.88% |
| 26106 | Administrative | 4,561 | 5,823 | 3,741 | 6,800 | (3,059) | 6,800 | 6,800 | 0 | 0.00% |
| 26178 | Training & Mileage | 14,712 | 14,571 | 1,862 | 15,000 | (13,138) | 15,000 | 15,000 | 0 | 0.00% |
| 26185 | Utilities | 33,616 | 37,610 | 14,638 | 42,000 | (27,362) | 42,000 | 42,000 | 0 | 0.00% |
| 26186 | Diesel Fuel | 2,842 | 5,877 | 3,541 | 5,950 | (2,409) | 5,950 | 5,950 | 0 | 0.00% |
| 26188 | Non Resident Volunteer Firefighter Tax Rebate | 0 | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | 0 | 0.00% |
| TOTAL 5-2026 - FIRE DEPARTMENT | | 204,742 | 208,609 | 87,204 | 215,750 | (128,546) | 228,250 | 228,250 | 12,500 | 5.79% |

**TOWN OF WASHINGTON, CONNECTICUT
FY 2024-2025 PROPOSED BUDGET**

| # | EXPENSE ACCOUNTS | 2021-2022 Actual | 2022-2023 Actual | July 1 -Dec 31, 2023 Actual | 2023-2024 Approved Budget | 2023-2024 | 2024-2025 Request | 2024-2025 Selectmen Proposed | 2024-2025 | Proposed % 2024-2025 Selectmen Budget vs 2023-2024 Budget |
|---|------------------|---------------------|---------------------|-----------------------------------|---------------------------------|---|----------------------|------------------------------------|---|--|
| | | | | | | Actual to Date vs 2023-2024 Approved Budget | | | Selectmen Proposed Budget vs 2023-2024 Approved Budget | |
| 5-2027 · POLICE | | | | | | | | | | |
| 27020 · Supplies/Postage/Computer | | 583 | 160 | 152 | 900 | (748) | 900 | 900 | 0 | 0.00% |
| 27051 · Telephone | | 513 | 1,101 | 625 | 925 | (300) | 1,250 | 1,250 | 325 | 35.14% |
| 27080 · Town Officers | | | | | | | | | | |
| 27081 · Officers - Training | | 0 | 283 | 0 | 3,000 | (3,000) | 3,000 | 3,000 | 0 | 0.00% |
| 27082 · Full Time Officers | | 109,369 | 84,266 | 43,494 | 161,280 | (117,786) | 79,070 | 79,070 | (82,209) | -50.97% |
| 27083 · Full Time Officers - Overtime | | 248 | 312 | 1,074 | 4,283 | (3,209) | 5,000 | 5,000 | 717 | 16.74% |
| 27085 · Officers -No reimbursable Event | | 358 | 702 | 1,130 | 2,207 | (1,077) | 8,800 | 6,000 | 3,793 | 171.86% |
| 27086 · Officers-Private/Spec Duty Reimb | | 908 | 7,478 | 4,842 | 17,413 | (12,571) | 17,413 | 17,413 | 0 | 0.00% |
| 27088 · Police Grant - ARPA | | 0 | 0 | 523 | 0 | 523 | 0 | 0 | 0 | 0.00% |
| Total 27080 · Town Officers | | 110,884 | 93,041 | 51,063 | 188,183 | (137,119) | 113,283 | 110,483 | (77,699) | -41.29% |
| 27090 · Contracted Services | | | | | | | | | | |
| 27091 · Resident Trooper Contract | | 161,555 | 159,806 | 0 | 157,960 | (157,960) | 161,845 | 161,845 | 3,885 | 2.46% |
| 27092 · Resident Trooper-Overtime/Cases | | 0 | 0 | 0 | 2,950 | (2,950) | 2,950 | 2,950 | 0 | 0.00% |
| 27093 · Resident Trooper- PDR | | 6,819 | 16,604 | 0 | 0 | 0 | 0 | 0 | 0 | 100.00% |
| 27094 · Resident Trooper Town -Nonreimb | | 2,065 | 0 | 0 | 2,065 | (2,065) | 2,065 | 2,065 | 0 | 0.00% |
| Police Accreditation Manager | | 0 | 0 | 0 | 0 | 0 | 3,000 | 3,000 | 3,000 | 100.00% |
| 27090 · Contracted Services - Other | | 2,570 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Total 27090 · Contracted Services | | 173,009 | 176,410 | 0 | 162,975 | (162,975) | 169,860 | 169,860 | 6,885 | 4.22% |
| 27098 · State Police Report System | | 876 | 836 | 348 | 1,296 | (948) | 1,296 | 1,296 | 0 | 0.00% |
| 27105 · Vehicle Maint & Radar Repair | | 4,001 | 3,122 | 1,040 | 5,000 | (3,960) | 5,000 | 5,000 | 0 | 0.00% |
| 27106 · Ammunition/Batteries | | 0 | 1,529 | 768 | 800 | (32) | 1,200 | 1,200 | 400 | 50.00% |
| 27107 · Utilities | | 4,449 | 8,774 | 2,636 | 6,491 | (3,855) | 6,750 | 6,750 | 259 | 3.99% |
| 27108 · Communications/Certification | | 0 | 4,513 | 4,199 | 3,400 | 799 | 3,400 | 3,400 | 0 | 0.00% |
| 27109 · Equip/Uniforms/Traffic Cones | | 4,842 | 5,802 | 357 | 5,600 | (5,243) | 5,600 | 5,600 | 0 | 0.00% |
| 27110 · Recertification Firearms & Medi | | 870 | 400 | 0 | 1,490 | (1,490) | 1,490 | 1,490 | 0 | 0.00% |
| 27111 · Maintenance Contract | | 0 | 0 | 0 | 1,000 | (1,000) | 1,200 | 1,200 | 200 | 20.00% |
| 27186 · Vehicle Fuel | | 2,648 | 4,924 | 2,404 | 12,051 | (9,647) | 10,000 | 10,000 | (2,051) | -17.02% |
| TOTAL 5-2027 · POLICE | | 302,676 | 300,613 | 63,594 | 390,111 | (326,516) | 321,229 | 318,429 | (71,681) | -18.37% |
| 5-2028 · EMERGENCY MANAGEMENT | | | | | | | | | | |
| 28110 · Comm System Contract/Repairs | | 0 | 0 | 0 | 2,500 | (2,500) | 2,500 | 2,500 | 0 | 0.00% |
| 28111 · Comm System Contract/Repairs - Radio, Generator | | 14,287 | 15,218 | 15,889 | 16,000 | (111) | 16,800 | 16,800 | 800 | 5.00% |
| 28112 · Contract Services - E911- Litch | | 39,251 | 42,635 | 21,798 | 43,596 | (21,798) | 45,459 | 45,459 | 1,863 | 4.27% |
| 28114 · Alert Now | | 3,300 | 3,300 | 3,465 | 3,500 | (35) | 3,600 | 3,600 | 100 | 2.86% |
| 28115 · Office Supplies/ uniform/ PPE Allowance | | 0 | 0 | 0 | 500 | (500) | 500 | 500 | 0 | 0.00% |
| 28117 · Tower Connections | | 8,044 | 8,908 | 4,492 | 15,000 | (10,508) | 12,500 | 12,500 | (2,500) | -16.67% |
| 28119 Certified Emergency Response Team | | 0 | 2,590 | 275 | 3,000 | (2,725) | 3,000 | 3,000 | 0 | 0.00% |
| 28120 · Shelter Supplies | | 0 | 0 | 0 | 2,500 | (2,500) | 2,500 | 2,500 | 0 | 0.00% |
| 28121 · Maintenance / Generator/Repairs | | 0 | 2,004 | 876 | 10,650 | (9,774) | 11,000 | 11,000 | 350 | 3.29% |
| 28122 · Shelter Generator Propane | | 0 | 0 | 0 | 2,000 | (2,000) | 2,000 | 2,000 | 0 | 0.00% |
| 28113 · Emergency Mgmt. Coordinator | | 14,985 | 15,735 | 8,340 | 16,678 | (8,339) | 17,263 | 17,263 | 584 | 3.50% |
| TOTAL 5-2028 · EMERGENCY MANAGEMENT | | 79,867 | 90,390 | 55,135 | 115,924 | (60,790) | 117,122 | 117,122 | 1,197 | 1.03% |

**TOWN OF WASHINGTON, CONNECTICUT
FY 2024-2025 PROPOSED BUDGET**

| # | EXPENSE ACCOUNTS | 2021-2022 Actual | 2022-2023 Actual | July 1 -Dec 31, 2023 Actual | 2023-2024 Approved Budget | 2023-2024 Actual to Date vs 2023-2024 Approved Budget | 2024-2025 Request | 2024-2025 Selectmen Proposed | 2024-2025 Selectmen Proposed Budget vs 2023-2024 Approved Budget | Proposed % 2024-2025 Selectmen Budget vs 2023-2024 Budget |
|---|--|---------------------|---------------------|-----------------------------------|---------------------------------|--|----------------------|------------------------------------|--|--|
| 5-2029 | OPEN BURNING OFFICIAL | 599 | 599 | 0 | 599 | (599) | 599 | 599 | 0 | 0.00% |
| 5-2030 - LAKE WARAMAUG AUTHORITY | | | | | | | | | | |
| 30114 | Marine & Police Officers | 4,866 | 4,247 | 3,324 | 13,300 | (9,976) | 17,600 | 17,600 | 4,300 | 32.33% |
| 30115 | Workman Comp | 0 | 0 | 0 | 0 | 0 | 300 | 300 | 300 | 100.00% |
| 30116 | Repairs & Equipment | 800 | 800 | 0 | 800 | (800) | 2,300 | 2,300 | 1,500 | 187.50% |
| 30117 | Social Security/Medicare | 337 | 200 | 200 | 1,017 | (817) | 750 | 750 | (267) | -26.29% |
| 30186 | Unleaded Gasoline | 0 | 0 | 0 | 0 | 0 | 763 | 763 | 763 | 100.00% |
| TOTAL 5-2030 - LAKE WARAMAUG AUTHORITY | | 6,004 | 5,247 | 3,524 | 15,117 | (11,594) | 21,713 | 21,713 | 6,596 | 43.63% |
| 5-2033 - WASHINGTON AMBULANCE | | | | | | | | | | |
| 33100 | Physical Exams / Hep B Medical Screening | 0 | 0 | 0 | 4,000 | (4,000) | 4,000 | 4,000 | 0 | 0.00% |
| 33101 | Facilities Maint/Environ Test | 0 | 0 | 3,002 | 10,000 | (6,998) | 7,500 | 7,500 | (2,500) | -25.00% |
| 33185 | Utilities | 0 | 6,533 | 5,072 | 18,100 | (13,028) | 18,100 | 18,100 | 0 | 0.00% |
| 33186 | Vehicle Fuel | 0 | 13,463 | 2,402 | 4,500 | (2,098) | 4,800 | 4,800 | 300 | 6.67% |
| 33188 | Non resident Volunteer EMT Tax rebate | 0 | 3,613 | 535 | 3,000 | (2,465) | 2,700 | 2,700 | (300) | -10.00% |
| TOTAL 5-2033 - WASHINGTON AMBULANCE | | 0 | 23,609 | 11,011 | 39,600 | (28,589) | 37,100 | 37,100 | (2,500) | -6.31% |
| TOTAL 520 - PUBLIC SAFETY | | 667,398 | 705,895 | 262,728 | 859,615 | (596,887) | 812,986 | 810,186 | (49,429) | -5.75% |
| 530 - HIGHWAY MAINTENANCE | | | | | | | | | | |
| 5-3032 - General Maintenance | | | | | | | | | | |
| 32002 | Payroll - Regular | 373,081 | 388,474 | 259,992 | 477,792 | (217,800) | 481,183 | 481,183 | 3,391 | 0.71% |
| 32003 | Payroll - Overtime | 7,652 | 3,105 | 4,566 | 11,436 | (6,870) | 12,866 | 12,866 | 1,430 | 12.51% |
| 32005 | Unleaded Gasoline | 13,564 | 12,617 | 8,245 | 7,500 | 745 | 10,000 | 10,000 | 2,500 | 33.33% |
| 32006 | Education/Safety/Class1 License | 800 | 3,677 | 374 | 12,000 | (11,626) | 2,000 | 2,000 | (10,000) | -83.33% |
| 32051 | Supplies/Uniforms | 23,095 | 29,719 | 16,908 | 25,000 | (8,092) | 30,000 | 30,000 | 5,000 | 20.00% |
| 32052 | iWorQ annual Subscription | | | | | | 5,000 | 5,000 | 5,000 | 100.00% |
| 32116 | Maint & Repairs/Trucks, Grader | 61,423 | 63,556 | 35,954 | 45,000 | (9,046) | 50,000 | 50,000 | 5,000 | 11.11% |
| 32120 - Contract Services | | | | | | | | | | |
| 32121 | Contract Serve-Road Striping | 10,463 | 15,051 | 15,647 | 16,000 | (353) | 16,000 | 16,000 | 0 | 0.00% |
| 32122 | Contract Serve-Machine Rental | 21,921 | 6,379 | 5,300 | 0 | 5,300 | 0 | 0 | 0 | 100.00% |
| 32123 | Contract Serve-Tree Work | 71,058 | 98,926 | 12,930 | 50,000 | (37,070) | 50,000 | 50,000 | 0 | 0.00% |
| 32120 | Contract Services - Other | 33,336 | 33,724 | 34,788 | 35,000 | (213) | 35,000 | 35,000 | 0 | 0.00% |
| Total 32120 - Contract Services | | 136,777 | 154,080 | 68,665 | 101,000 | (32,335) | 101,000 | 101,000 | 0 | 0.00% |
| 32124 | Tires/Tire Chains | 6,418 | 7,048 | 6,410 | 6,500 | (90) | 8,000 | 8,000 | 1,500 | 23.08% |
| 32125 | Stone/Gravel/Sand | 47,698 | 25,926 | 43,925 | 50,000 | (6,075) | 55,000 | 55,000 | 5,000 | 10.00% |
| 32126 | Asphalt (Hot Patch) | 10,112 | 10,001 | 13,470 | 20,000 | (6,530) | 20,000 | 20,000 | 0 | 0.00% |
| 32127 | Culverts/Catch Basin/Pipe | 3,967 | 6,638 | 3,158 | 10,000 | (6,842) | 10,000 | 10,000 | 0 | 0.00% |
| 32128 | Sign Materials/Fencing/Guardrail | 6,131 | 4,680 | 2,880 | 8,500 | (5,620) | 8,500 | 8,500 | 0 | 0.00% |
| 32186 | Diesel Fuel | 28,332 | 37,799 | 17,676 | 35,750 | (18,074) | 35,750 | 35,750 | 0 | 0.00% |
| 32187 | Miscellaneous Garage Equipment | 8,390 | 9,564 | 675 | 12,000 | (11,325) | 12,000 | 12,000 | 0 | 0.00% |
| 32202 | Tree Warden | 0 | 500 | 0 | 1,075 | (1,075) | 2,000 | 2,000 | 925 | 86.05% |
| Total 5-3032 - General Maintenance | | 727,439 | 757,383 | 482,896 | 823,553 | (340,656) | 843,299 | 843,299 | 19,746 | 2.40% |

**TOWN OF WASHINGTON, CONNECTICUT
FY 2024-2025 PROPOSED BUDGET**

| # | EXPENSE ACCOUNTS | 2021-2022 Actual | 2022-2023 Actual | July 1 -Dec 31, 2023 Actual | 2023-2024 Approved Budget | 2023-2024 | 2024-2025 Request | 2024-2025 Selectmen Proposed | 2024-2025 Selectmen Proposed Budget vs 2023-2024 Approved Budget | Proposed % 2024-2025 Selectmen Budget vs 2023-2024 Budget |
|--|-----------------------------------|---------------------|---------------------|-----------------------------------|---------------------------------|---|----------------------|------------------------------------|--|--|
| | | | | | | Actual to Date vs 2023-2024 Approved Budget | | | | |
| 5-3033 - Winter Maintenance | | | | | | | | | | |
| 33002 | Payroll - Regular | 176,605 | 207,192 | 43,722 | 212,352 | (168,630) | 259,744 | 259,744 | 47,392 | 22.32% |
| 33003 | Payroll - Overtime | 53,612 | 48,835 | 827 | 64,037 | (63,210) | 83,907 | 83,907 | 19,870 | 31.03% |
| 33005 | Unlead Gasoline | 4,510 | 2,783 | 2,365 | 4,000 | (1,635) | 4,000 | 4,000 | 0 | 0.00% |
| 33116 | Maint & Repairs & Hydraulics | 82,055 | 38,057 | 2,183 | 25,000 | (22,817) | 25,000 | 25,000 | 0 | 0.00% |
| 33124 | Tire/Tire Chains | 3,145 | 7,961 | 0 | 6,500 | (6,500) | 6,500 | 6,500 | 0 | 0.00% |
| 33129 | Salt | 144,359 | 144,944 | 59,349 | 180,000 | (120,651) | 190,000 | 190,000 | 10,000 | 5.56% |
| 33130 | Machine Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 33131 | Snowplow Blades/Grader Blades | 8,728 | 7,363 | 5,844 | 8,000 | (2,156) | 8,000 | 8,000 | 0 | 0.00% |
| 33186 | Diesel Fuel | 15,525 | 34,147 | 3,770 | 32,500 | (28,731) | 32,500 | 32,500 | 0 | 0.00% |
| 33200 | Winter Sand | 17,165 | 9,200 | 0 | 25,000 | (25,000) | 25,000 | 25,000 | 0 | 0.00% |
| Total 5-3033 - Winter Maintenance | | 505,705 | 500,482 | 118,061 | 557,389 | (439,329) | 634,651 | 634,651 | 77,262 | 13.86% |
| 5-3034 | Street Lighting/ UV Charger | 31,979 | 34,217 | 18,490 | 36,400 | (17,910) | 39,350 | 39,350 | 2,950 | 8.10% |
| TOTAL 530 - HIGHWAY MAINTENANCE | | 1,265,123 | 1,292,083 | 619,447 | 1,417,342 | (797,895) | 1,517,300 | 1,517,300 | 99,958 | 7.05% |
| 540 - SANITATION | | | | | | | | | | |
| 5-4035 - TRANSFER STATION | | | | | | | | | | |
| 35002 | Payroll | 57,802 | 67,535 | 37,670 | 73,542 | (35,872) | 86,753 | 86,753 | 13,211 | 17.96% |
| 35038 | Electric / utilities | 1,317 | 1,678 | 586 | 5,100 | (4,514) | 5,100 | 5,100 | 0 | 0.00% |
| 35051 | Sanitary Facility & Signs | 2,053 | 2,388 | 1,393 | 2,500 | (1,107) | 3,000 | 3,000 | 500 | 20.00% |
| 35053 | Telephone | 634 | 498 | 250 | 600 | (350) | 600 | 600 | 0 | 0.00% |
| 35116 | Maint & Repairs/Supplies/Pumping | 3,415 | 2,608 | 598 | 2,500 | (1,902) | 2,500 | 2,500 | 0 | 0.00% |
| 35133 | Rental of Land | 22,191 | 23,744 | 5,936 | 5,936 | 0 | 5,936 | 5,936 | 0 | 0.00% |
| 35134 | Environ Samples/Permit Fees/... | 0 | 0 | 0 | 1,300 | (1,300) | 1,300 | 1,300 | 0 | 0.00% |
| 35135 | Contract Serv-HaulingSolidWaste | 13,479 | 32,821 | 13,680 | 36,000 | (22,320) | 30,000 | 30,000 | (6,000) | -16.67% |
| 35136 | Contract Serve-Tipping (BRRFOC) | 43,163 | 36,550 | 16,727 | 51,000 | (34,273) | 45,000 | 45,000 | (6,000) | -11.76% |
| 35138 | DEP Transfer Station Permits | 800 | 800 | 0 | 800 | (800) | 800 | 800 | 0 | 0.00% |
| TOTAL 5-4035 - TRANSFER STATION | | 144,855 | 168,621 | 76,839 | 179,278 | (102,439) | 180,989 | 180,989 | 1,711 | 0.95% |
| 5-4036 - RECYCLING | | | | | | | | | | |
| 36051 | Supplies/Signs/Fencing | 721 | 2,012 | 0 | 2,000 | (2,000) | 2,000 | 2,000 | 0 | 0.00% |
| 36124 | Tires/Metal | 2,300 | 2,502 | 2,830 | 3,500 | (670) | 5,000 | 5,000 | 1,500 | 42.86% |
| 36135 | Contract Serve-Hauling Demolition | 37,908 | 32,209 | 21,333 | 40,000 | (18,667) | 43,000 | 43,000 | 3,000 | 7.50% |
| 36140 | Contract Serve-CurbSide | 48,612 | 48,612 | 24,306 | 63,500 | (39,194) | 60,000 | 60,000 | (3,500) | -5.51% |
| 36141 | Contract Serve-Hauling Recycling | 17,700 | 14,605 | 7,315 | 23,100 | (15,785) | 20,000 | 20,000 | (3,100) | -13.42% |
| 36142 | Appliances/Freon Removal | 1,770 | 1,570 | 0 | 2,500 | (2,500) | 2,500 | 2,500 | 0 | 0.00% |
| 36143 | Contract Serv - Tipping Recycle | 9,434 | 29,907 | 14,227 | 45,000 | (30,773) | 42,500 | 42,500 | (2,500) | -5.56% |
| 36144 | Composting | 0 | 0 | 2,377 | 3,640 | (1,263) | 6,000 | 6,000 | 2,360 | 64.84% |
| 36206 | Hazardous Waste Materials | 4,391 | 4,056 | 3,164 | 5,750 | (2,586) | 6,500 | 6,500 | 750 | 13.04% |
| TOTAL 5-4036 - RECYCLING | | 122,836 | 135,472 | 75,552 | 188,990 | (113,438) | 187,500 | 187,500 | (1,490) | -0.79% |
| TOTAL 540 - SANITATION | | 267,691 | 304,094 | 152,391 | 368,268 | (215,877) | 368,489 | 368,489 | 221 | 0.06% |
| 550 - HEALTH | | | | | | | | | | |
| 5-5037 - PARAMEDIC SERVICE | | | | | | | | | | |
| | | 47,623 | 78,060 | 159,755 | 159,755 | 0 | 159,755 | 159,755 | 0 | 0.00% |
| 5-5038 - HEALTH DEPARTMENT | | | | | | | | | | |
| 5004 | Secretary/Clerks | 12,470 | 17,067 | 1,052 | 3,011 | (1,959) | 4,156 | 4,156 | 1,145 | 38.02% |
| 50209 | Health Services - New Milford | 46,418 | 36,804 | 38,909 | 39,027 | (118) | 46,067 | 46,067 | 7,040 | 18.04% |
| TOTAL 5-5038 - HEALTH DEPARTMENT | | 58,888 | 53,871 | 39,961 | 42,038 | (2,077) | 50,223 | 50,223 | 8,185 | 19.47% |
| 5-5039 - VISITING NURSE ASSOCIATION | | | | | | | | | | |
| 39144 | VNA - of Litchfield County | 7,000 | 7,000 | 3,500 | 7,000 | (3,500) | 0 | 0 | (7,000) | -100.00% |
| 39145 | VNA - New Milford | 392 | 0 | 0 | 500 | (500) | 0 | 0 | (500) | -100.00% |
| 39146 | RVNA Health | 0 | 0 | 0 | 0 | 0 | 6,720 | 6,720 | 6,720 | 100.00% |
| TOTAL 5-5039 - VISITING NURSE ASSOCIATION | | 7,392 | 7,000 | 3,500 | 7,500 | (4,000) | 6,720 | 6,720 | (780) | -10.40% |
| 5-5040 | Hepatitis B Vaccination (OSHA) | 0 | 0 | 0 | 100 | (100) | 100 | 100 | 0 | 0.00% |
| TOTAL 550 - HEALTH | | 113,903 | 138,931 | 203,216 | 209,393 | (6,177) | 216,798 | 216,798 | 7,405 | 3.54% |

**TOWN OF WASHINGTON, CONNECTICUT
FY 2024-2025 PROPOSED BUDGET**

| # | EXPENSE ACCOUNTS | 2021-2022 Actual | 2022-2023 Actual | July 1 -Dec 31, 2023 Actual | 2023-2024 Approved Budget | 2023-2024 | 2024-2025 Request | 2024-2025 | 2024-2025 Selectmen Proposed Budget vs 2023-2024 Approved Budget | Proposed % 2024-2025 Selectmen Budget vs 2023-2024 Budget |
|--|-------------------------------------|---------------------|---------------------|-----------------------------------|---------------------------------|---|----------------------|-----------------------|--|--|
| | | | | | | Actual to Date vs 2023-2024 Approved Budget | | Selectmen Proposed | | |
| 560 - RECREATION | | | | | | | | | | |
| 5-6041 - PARKS & RECREATION | | | | | | | | | | |
| Total Salaries | | | | | | | | | | |
| 41001 | RECREATION / SENIOR CENTER DIRECTOR | 0 | 39,168 | 25,025 | 50,050 | (25,025) | 54,600 | 54,600 | 4,550 | 9.09% |
| 41003 | Recreation Assistant | 0 | 7,299 | 7,740 | 16,400 | (8,660) | 17,940 | 16,590 | 190 | 1.16% |
| 41004 | Secretary, Clerk | 1,010 | 868 | 511 | 1,227 | (716) | 1,270 | 1,270 | 43 | 3.50% |
| 41145 | Grounds | 24,988 | 5,520 | 0 | 6,400 | (6,400) | 0 | 0 | (6,400) | -100.00% |
| 41146 | Summer Recreation Payroll | 11,326 | 15,427 | 19,549 | 20,630 | (1,082) | 22,850 | 22,850 | 2,220 | 10.76% |
| 41147 | Summer Recreation Directors | 4,405 | 4,625 | 6,632 | 8,018 | (1,386) | 9,018 | 9,018 | 1,000 | 12.47% |
| 41148 | Pavilion Attendants | 3,488 | 5,572 | 1,670 | 5,525 | (3,856) | 5,718 | 5,718 | 193 | 3.49% |
| 41149 | River Walk Pavilion Security | 2,750 | 3,375 | 910 | 4,490 | (3,580) | 4,647 | 4,647 | 157 | 3.50% |
| 41167 | Beach Directors | 7,077 | 11,865 | 10,706 | 12,761 | (2,056) | 13,250 | 13,250 | 489 | 3.83% |
| 41168 | Boat Ramp Attendant | 17,158 | 18,431 | 14,764 | 18,650 | (3,886) | 20,205 | 20,205 | 1,555 | 8.34% |
| 41169 | Lifeguards Payroll | 10,366 | 16,620 | 15,268 | 22,540 | (7,272) | 24,500 | 24,500 | 1,960 | 8.70% |
| 41174 | Director Mileage | 600 | 550 | 300 | 600 | (300) | 600 | 600 | 0 | 0.00% |
| Total Salaries | | 105,393 | 133,059 | 103,073 | 167,291 | (64,218) | 174,598 | 173,248 | 5,957 | 3.56% |
| 41150 - Programs | | | | | | | | | | |
| 41050 | Shepaug Soccer | 1,500 | 1,500 | 0 | 1,500 | (1,500) | 1,500 | 1,500 | 0 | 0.00% |
| 41151 | Events and Festivals | 4,268 | 6,065 | 5,432 | 6,500 | (1,068) | 6,500 | 6,500 | 0 | 0.00% |
| 41152 | Youth Baseball & Equipment | 1,500 | 1,500 | 0 | 1,500 | (1,500) | 1,500 | 1,500 | 0 | 0.00% |
| 41154 | Bus Trips / other programs | 0 | 0 | 0 | 2,000 | (2,000) | 2,000 | 2,000 | 0 | 0.00% |
| 41153 | Summer Concerts | 3,850 | 1,731 | 5,040 | 6,000 | (960) | 7,500 | 7,500 | 1,500 | 25.00% |
| 41154 | Youth Basketball & Equipment | 0 | 1,500 | 1,500 | 1,500 | 0 | 1,500 | 1,500 | 0 | 0.00% |
| 41155 | Youth Field Hockey & Equipment | 0 | 447 | 494 | 700 | (206) | 700 | 700 | 0 | 0.00% |
| 41175 | Program Development | 80 | 320 | 129 | 2,000 | (1,871) | 2,000 | 2,000 | 0 | 0.00% |
| Total 41150 - Programs | | 11,198 | 13,063 | 12,595 | 21,700 | (9,105) | 23,200 | 23,200 | 1,500 | 6.91% |
| 41155 - Parks/Maintenance | | | | | | | | | | |
| 41038 | Electricity - Pavilion | 2,009 | 2,473 | 1,909 | 3,000 | (1,091) | 3,750 | 3,750 | 750 | 25.00% |
| 41053 | Phone (8048) | 513 | 498 | 250 | 600 | (350) | 600 | 600 | 0 | 0.00% |
| 41156 | Contract Mowing & Leaf Cleanup | 11,239 | 9,350 | 3,365 | 7,500 | (4,135) | 7,500 | 7,500 | 0 | 0.00% |
| 41157 | Contract Serve-Fertile/Weed Prev | 2,221 | 13,040 | 6,103 | 23,000 | (16,897) | 23,000 | 23,000 | 0 | 0.00% |
| 41158 | Field/Playground/Tennis Maint | 4,134 | 3,876 | 3,467 | 5,700 | (2,233) | 5,700 | 5,700 | 0 | 0.00% |
| 41159 | Contract Serve-River Walk Pavilion | 7,724 | 5,424 | 78 | 6,400 | (6,322) | 6,400 | 6,400 | 0 | 0.00% |
| 41160 | Septic/Trash Pavilion | 1,840 | 505 | 253 | 1,400 | (1,147) | 1,000 | 1,000 | (400) | -28.57% |
| 41161 | Walking Path Maintenance | 0 | 147 | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 | 100.00% |
| Total 41155 - Parks/Maintenance | | 29,681 | 35,314 | 15,425 | 47,600 | (32,175) | 48,950 | 48,950 | 1,350 | 2.84% |
| 41162 - Beach | | | | | | | | | | |
| 41163 | Septic | 425 | 0 | 0 | 500 | (500) | 500 | 500 | 0 | 0.00% |
| 41164 | Beach Phone (7545) | 557 | 498 | 250 | 600 | (350) | 600 | 600 | 0 | 0.00% |
| 41165 | Electricity/ Boiler Contract | 1,273 | 1,439 | 435 | 1,980 | (1,545) | 1,980 | 1,980 | 0 | 0.00% |
| 41166 | Rubbish | 0 | 0 | 0 | 400 | (400) | 400 | 400 | 0 | 0.00% |
| 41170 | Supplies | 9,643 | 4,703 | 1,580 | 1,600 | (20) | 1,600 | 1,600 | 0 | 0.00% |
| 41179 | Repairs | 0 | 0 | 0 | 0 | 0 | 1,500 | 1,500 | 1,500 | 100.00% |
| Total 41162 - Beach | | 11,897 | 6,640 | 2,264 | 5,080 | (2,816) | 6,580 | 6,580 | 1,500 | 29.53% |
| 41171 - Office | | | | | | | | | | |
| 41006 | Membership/ Conference | 110 | 0 | 0 | 300 | (300) | 300 | 300 | 0 | 0.00% |
| 41009 | Computer | 0 | 0 | 0 | 200 | (200) | 200 | 200 | 0 | 0.00% |
| 41020 | Postage/Brochure/Mailing | 0 | 1,500 | 99 | 1,500 | (1,401) | 3,300 | 3,300 | 1,800 | 120.00% |
| 41051 | Supplies | 173 | 817 | 627 | 1,850 | (1,223) | 1,850 | 1,850 | 0 | 0.00% |
| Total 41171 - Office | | 283 | 2,317 | 726 | 3,850 | (3,124) | 5,650 | 5,650 | 1,800 | 46.75% |
| TOTAL 5-6041 - PARKS & RECREATION | | 158,452 | 190,392 | 134,083 | 245,521 | (111,438) | 258,978 | 257,628 | 12,107 | 4.93% |

**TOWN OF WASHINGTON, CONNECTICUT
FY 2024-2025 PROPOSED BUDGET**

| # | EXPENSE ACCOUNTS | 2021-2022 Actual | 2022-2023 Actual | July 1 -Dec 31, 2023 Actual | 2023-2024 Approved Budget | 2023-2024 Actual to Date vs 2023-2024 Approved Budget | 2024-2025 Request | 2024-2025 Selectmen Proposed | 2024-2025 Selectmen Proposed Budget vs 2023-2024 Approved Budget | Proposed % 2024-2025 Selectmen Budget vs 2023-2024 Budget |
|---|---------------------------------------|---------------------|---------------------|-----------------------------------|---------------------------------|--|----------------------|------------------------------------|--|--|
| 5-6042 - SENIOR CNTR/VETERANS HALL/MUNIC | | | | | | | | | | |
| 42005 | Mileage | 149 | 62 | 0 | 300 | (300) | 300 | 300 | 0 | 0.00% |
| 42010 | Newsletter | 1,958 | 3,922 | 6,152 | 9,000 | (2,848) | 9,500 | 9,500 | 500 | 5.56% |
| 42038 | Electricity | 4,459 | 5,431 | 3,435 | 4,500 | (1,065) | 6,900 | 6,900 | 2,400 | 53.33% |
| 42039 | Septic/ Grease Trap | 0 | 0 | 0 | 1,600 | (1,600) | 1,000 | 1,000 | (600) | -37.50% |
| 42040 | Water | 611 | 695 | 299 | 950 | (651) | 950 | 950 | 0 | 0.00% |
| 42043 | Heating Oil | 6,762 | 5,993 | 1,845 | 9,900 | (8,056) | 9,000 | 9,000 | (900) | -9.09% |
| 42046 | Electrical/Generator/Alarm Syst/ Fire | 300 | 673 | 0 | 1,500 | (1,500) | 1,500 | 1,500 | 0 | 0.00% |
| 42047 | Maintenance & Repairs | 0 | 0 | 560 | 1,000 | (440) | 1,000 | 1,000 | 0 | 0.00% |
| 42053 | Telephone/Cable | 2,865 | 2,949 | 1,022 | 2,500 | (1,478) | 2,500 | 2,500 | 0 | 0.00% |
| 42116 | Van Repairs/Reg/Fuel/Garage Ren | 942 | 2,519 | 1,628 | 4,000 | (2,372) | 4,750 | 4,750 | 750 | 18.75% |
| 42171 | Contract Serve-Cleaning | 2,857 | 2,390 | 476 | 3,500 | (3,024) | 3,500 | 3,500 | 0 | 0.00% |
| 42172 | Programs-Writers Workshop | 328 | 3,415 | 1,800 | 4,500 | (2,700) | 6,000 | 6,000 | 1,500 | 33.33% |
| 42173 | Payroll - Elderly Van | 10,845 | 11,666 | 7,220 | 20,790 | (13,570) | 21,518 | 21,518 | 728 | 3.50% |
| 42214 | Office Supplies/Expense | 484 | 836 | 226 | 0 | 226 | 300 | 300 | 300 | 100.00% |
| Total 5-6042 - SENIOR CNTR/VETERANS HALL/MUNIC | | 67,501 | 58,897 | 24,663 | 64,040 | (39,377) | 68,718 | 68,718 | 4,678 | 7.30% |
| 5-6043 - After School Arts Program A.S.A.P. | | | | | | | | | | |
| | | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | 0 | 0.00% |
| TOTAL 560 - RECREATION | | 230,953 | 254,289 | 163,746 | 314,561 | (150,815) | 332,696 | 331,346 | 16,785 | 5.34% |
| 570 - OTHER EXPENSE: | | | | | | | | | | |
| 5-7044 - GUNN MEMORIAL LIBRARY | | | | | | | | | | |
| | | 185,500 | 185,500 | 97,388 | 194,775 | (97,388) | 202,566 | 202,566 | 7,791 | 4.00% |
| 5-7045 - PENSION | | | | | | | | | | |
| 26104 | Award Program - Fire Fighters | 12,500 | 12,000 | 12,000 | 12,500 | (500) | 11,000 | 11,000 | (1,500) | -12.00% |
| 31001 | EMT Awards | 7,000 | 7,500 | 7,500 | 8,000 | (500) | 10,500 | 10,500 | 2,500 | 31.25% |
| 45002 | Pension-Defined Benefit | 70,000 | 40,000 | 50,000 | 50,000 | 0 | 30,000 | 30,000 | (20,000) | -40.00% |
| 45031 | Fees -Actuary & GASB Compliance | 10,570 | 14,705 | 3,000 | 15,000 | (12,000) | 15,000 | 15,000 | 0 | 0.00% |
| 45174 | Pension - Defined Contribution | 50,388 | 80,988 | 0 | 101,618 | (101,618) | 116,396 | 111,601 | 9,983 | 9.82% |
| TOTAL 5-7045 - PENSION | | 150,458 | 155,193 | 72,500 | 187,118 | (114,618) | 182,896 | 178,101 | (9,017) | -4.82% |
| 5-7046 - NW COUNCIL of GOVERNMENTS | | | | | | | | | | |
| | | 2,742 | 2,915 | 0 | 2,906 | (2,906) | 2,906 | 2,906 | (0) | -0.01% |
| 5-7047 - INTERLOCAL ADVISORY BOARD | | | | | | | | | | |
| | | 15,066 | 15,066 | 9,234 | 18,468 | (9,234) | 51,084 | 51,084 | 32,616 | 176.61% |
| 5-7048 - ANNUAL REPAIRS | | | | | | | | | | |
| 5-7048 | Annual Repairs | 46,280 | 48,153 | 32,032 | 60,000 | (27,968) | 60,000 | 60,000 | 0 | 0.00% |
| TOTAL 5-7048 - ANNUAL REPAIRS | | 46,280 | 48,153 | 32,032 | 60,000 | (27,968) | 60,000 | 60,000 | 0 | 0.00% |
| 5-7049 - JUDEA/ NEW PRESTON CEMETERY | | | | | | | | | | |
| 49004 | Judea Cemetery | 23,000 | 23,000 | 23,000 | 23,000 | 0 | 25,000 | 25,000 | 2,000 | 8.70% |
| 49005 | New Preston Cemetery | 23,000 | 26,800 | 21,000 | 21,000 | 0 | 21,000 | 21,000 | 0 | 0.00% |
| 5-7049 - JUDEA/NEW PRESTON CEMETERY | | 46,000 | 49,800 | 44,000 | 44,000 | 0 | 46,000 | 46,000 | 2,000 | 4.55% |

**TOWN OF WASHINGTON, CONNECTICUT
FY 2024-2025 PROPOSED BUDGET**

| # | EXPENSE ACCOUNTS | 2021-2022 Actual | 2022-2023 Actual | July 1 -Dec 31, 2023 Actual | 2023-2024 Approved Budget | 2023-2024 Actual to Date vs Approved Budget | 2024-2025 Request | 2024-2025 Selectmen Proposed | 2024-2025 Selectmen Proposed Budget vs Approved Budget | Proposed % 2024-2025 Selectmen Budget vs 2023-2024 Budget |
|--|------------------|---------------------|---------------------|-----------------------------------|---------------------------------|---|----------------------|------------------------------------|---|--|
| 5-7050 · ANIMAL CONTROL | | | | | | | | | | |
| 50178 · Payroll- Animal Control Officer | | 29,601 | 31,081 | 16,473 | 32,947 | (16,474) | 34,099 | 34,099 | 1,153 | 3.50% |
| 50007 · Legal Ads | | 0 | 7 | 12 | 150 | (138) | 150 | 150 | 0 | 0.00% |
| 50022 · State Expense | | 20 | 1,791 | 0 | 2,250 | (2,250) | 2,250 | 2,250 | 0 | 0.00% |
| 50070 · Miscellaneous | | 0 | 0 | 0 | 450 | (450) | 1,500 | 1,500 | 1,050 | 233.33% |
| 50180 · Contract Services | | 3,083 | 1,712 | 0 | 4,100 | (4,100) | 4,100 | 4,100 | 0 | 0.00% |
| 50184 · Mileage & Phone & Impoundment | | 3,575 | 4,200 | 2,100 | 4,500 | (2,400) | 4,500 | 4,500 | 0 | 0.00% |
| TOTAL 5-7050 · ANIMAL CONTROL | | 36,279 | 38,791 | 18,585 | 44,397 | (25,812) | 46,599 | 46,599 | 2,203 | 4.96% |
| 5-7051 · NEWSLETTER & WEBSITE | | | | | | | | | | |
| 51010 · Newsletter/Website | | 3,000 | 5,862 | 973 | 9,100 | (8,127) | 9,100 | 9,100 | 0 | 0.00% |
| TOTAL 5-7051 · NEWSLETTER & WEBSITE | | 3,000 | 5,862 | 0 | 9,100 | (9,100) | 9,100 | 9,100 | 0 | 0.00% |
| TOTAL 570 · OTHER EXPENSES | | | | | | | | | | |
| | | 485,325 | 501,280 | 273,738 | 560,764 | (287,027) | 601,151 | 596,356 | 35,592 | 6.35% |
| 580 · SOCIAL SERVICE | | | | | | | | | | |
| 5-8053 · Social Services | | | | | | | | | | |
| 53002 · Social Worker | | 6,701 | 17,061 | 8,336 | 23,025 | (14,689) | 23,831 | 23,831 | 806 | 3.50% |
| 53181 · Social Serve/Fuel Assistance/Evi | | 1,405 | 0 | 0 | 3,000 | (3,000) | 3,000 | 3,000 | 0 | 0.00% |
| Litchfield Chore | | 1,575 | 1,748 | 1,748 | 1,748 | 0 | 5,000 | 5,000 | 3,252 | 186.04% |
| Greenwoods | | 4,000 | 5,000 | 5,000 | 5,000 | 0 | 7,500 | 5,000 | 0 | 0.00% |
| Regional Hospice | | 0 | 1,500 | 1,500 | 1,500 | 0 | 1,500 | 1,500 | 0 | 0.00% |
| 53182 · Nutrition- Elderly Nutrition Program | | 88 | 94 | 567 | 568 | (1) | 1,848 | 1,848 | 1,280 | 225.35% |
| 53183 · Susan B. Anthony | | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | 0 | 0.00% |
| Total 580 · Social Services | | 15,770 | 27,403 | 19,152 | 36,841 | (17,689) | 44,679 | 42,179 | 5,338 | 14.49% |
| 610 · EDUCATION | | | | | | | | | | |
| 61242 · Education | | 10,497,130 | 11,099,816 | 6,729,433 | 11,536,171 | (4,806,738) | 11,707,576 | 11,707,576 | 171,405 | 1.49% |
| TOTAL 610 · EDUCATION | | 10,497,130 | 11,099,816 | 6,729,433 | 11,536,171 | (4,806,738) | 11,707,576 | 11,707,576 | 171,405 | 1.49% |

**TOWN OF WASHINGTON
NON-RECURRING
FY 2024-2025 PROPOSED BUDGET**

| | 2023-2024 Approved Budget After Grant | 2024-2025 dept Proposed Budget | Grants | 2024-2025 Dept Proposed Budget After Grant | 2024-2025 Selectmen Budget After Grant |
|-----------------------------------|--|--------------------------------------|----------------|---|---|
| CAPITAL ACCOUNTS | | | | | |
| Fire Department | | | | | |
| Apparatus Replacement | 220,000 | 575,000 | | 575,000 | 575,000 |
| Fire CO. PPE | 17,500 | 17,500 | | 17,500 | 17,500 |
| Radio / Pagers | 5,000 | 10,000 | | 10,000 | 10,000 |
| Equipment Refurbished | 20,000 | 50,000 | | 50,000 | 50,000 |
| Fire House Improvements | 0 | 50,000 | | 50,000 | 0 |
| Hose Replacement | 5,000 | 5,000 | | 5,000 | 5,000 |
| Water Supply | 0 | 0 | | 0 | 0 |
| SCBA Air Compressor Replacement | 20,000 | 20,000 | | 20,000 | 20,000 |
| Fire Department Total | 287,500 | 727,500 | 0 | 727,500 | 677,500 |
| Emergency Management | | | | | |
| NP Firehouse generator | | 55,000 | | 55,000 | 0 |
| Mobile Generator | | 135,000 | | 135,000 | 0 |
| Message Board for EM | | 20,000 | | 20,000 | 0 |
| Emergency Management Total | 0 | 210,000 | 0 | 210,000 | 0 |
| Highway - Equipment | | | | | |
| Highway Truck Replacement | 205,000 | 250,000 | | 250,000 | 250,000 |
| Equipment Refurbished | 125,000 | 125,000 | | 125,000 | 125,000 |
| Equipment Purchase | 130,000 | 130,000 | | 130,000 | 130,000 |
| Code Reader Computer | 8,500 | 0 | | 0 | 0 |
| iWorQ | | 8,300 | | 8,300 | 8,300 |
| Pick up F550 & F 350 Replacement | | 175,000 | | 175,000 | 175,000 |
| Road Program | | | | | |
| Bridge Repair | 100,000 | 0 | | 0 | 0 |
| Guardrails | 100,000 | 100,000 | | 100,000 | 100,000 |
| Pavement Maintenance | 135,000 | 135,000 | | 135,000 | 135,000 |
| Pavement & Drainage | 121,500 | 455,000 | 455,000 | 0 | 0 |
| Refurbish Dirt Roads | 30,000 | 30,000 | | 30,000 | 30,000 |
| Sidewalk Replacement | 125,000 | 125,000 | | 125,000 | 0 |
| Special Road Project | 250,000 | 250,000 | | 250,000 | 250,000 |
| Road & Reconstruction | 600,000 | 600,000 | | 600,000 | 600,000 |
| Transfer Station | 10,000 | 52,000 | | 52,000 | 12,000 |
| Solar Signs | 5,000 | | | 0 | 0 |
| New Preston Falls | 200,000 | | | 0 | 0 |
| Solar Pedestrian x walk signs | | 40,000 | | 40,000 | 40,000 |
| Highway Total | 2,145,000 | 2,475,300 | 455,000 | 2,020,300 | 1,855,300 |

**TOWN OF WASHINGTON
NON-RECURRING
FY 2024-2025 PROPOSED BUDGET**

| | 2023-2024 Approved Budget After Grant | 2024-2025 dept Proposed Budget | Grants | 2024-2025 Dept Proposed Budget After Grant | 2024-2025 Selectmen Budget After Grant |
|---|--|--------------------------------------|----------------|---|---|
| CAPITAL ACCOUNTS | | | | | |
| Bldg. & Property | | | | | |
| Town Hall Improvements | 35,000 | | | 0 | 0 |
| Town Hall Irrigations | 20,000 | | | 0 | 0 |
| Police Department Renovation | 12,000 | | | 0 | 0 |
| Legion Hall | 25,000 | | | 0 | 0 |
| Pavilion & Storage Building Repairs | 15,000 | | | 0 | 0 |
| Pickleball Courts | 35,000 | 25,000 | | 25,000 | 25,000 |
| Basketball Court | 5,000 | | | 0 | 0 |
| Lawn Mower | 20,000 | | | 0 | 0 |
| Total Building & Properties | 167,000 | 25,000 | 0 | 25,000 | 25,000 |
| Vehicles | | | | | |
| Senior Center Vehicle | 9,801 | | | 0 | 0 |
| Building Department | 45,000 | | | 0 | 0 |
| Fire Marshal Ford Maverick | 45,000 | 5,000 | | 5,000 | 5,000 |
| Building & Property vehicle f-150 | | 72,000 | | 72,000 | 72,000 |
| Total Vehicles | 99,801 | 77,000 | 0 | 77,000 | 77,000 |
| Historic Documents Preservation Grant | 0 | 5,500 | 5,500 | 0 | 0 |
| IT Computer | 30,000 | 20,000 | | 20,000 | 20,000 |
| Scan Optics | 20,000 | 20,000 | | 20,000 | 20,000 |
| LISD Engineer (Low Impact Sustain Development) | 25,000 | 5,000 | | 5,000 | 5,000 |
| Solar Lights (2) | 36,000 | | | 0 | 0 |
| Town Clerk Copier | | 8,200 | | 8,200 | 8,200 |
| Town Clerk Construction & Map Cabinet | | 5,250 | | 5,250 | 5,250 |
| Speed Camera Sign | | 28,000 | | 28,000 | 28,000 |
| Surveillance Camera | | 30,000 | | 30,000 | 30,000 |
| Signage | 10,000 | | | 0 | 0 |
| Total Other | 121,000 | 121,950 | 5,500 | 116,450 | 116,450 |
| Grand Total | 2,820,301 | 3,636,750 | 460,500 | 3,176,250 | 2,751,250 |

Town of Washington
Proposed Income
FY 2024-2025

| REVENUE ACCOUNT | 2021-2022 Actual | 2022-2023 Actual | 2023-2024 Approved Budget | 2024-2025 Proposed Budget | 2024-2025 Proposed Budget vs 2023-2024 Approved Budget | % 2024-2025 Budget vs 2023-2024 Budget |
|---|----------------------|----------------------|---------------------------------|---------------------------------|---|---|
| REVENUE | | | | | | |
| Property Tax Collected included Fees and Liens | 17,538,338 | 18,064,351 | 18,150,262 | 18,600,372 | 450,110 | 2.48% |
| Selectmen's Receipts | 444,979 | 752,867 | 598,400 | 767,608 | 169,208 | 28.28% |
| Town Clerk | 277,515 | 243,474 | 200,000 | 200,000 | 0 | 0.00% |
| State/Federal Grants *** | 255,569 | 211,934 | 204,364 | 304,788 | 100,424 | 49.14% |
| Interest from Investments | 64,196 | 326,173 | 150,000 | 300,000 | 150,000 | 100.00% |
| Education (Region 12) Fund Balance return | 388,467 | 543,053 | 0 | 0 | 0 | 0.00% |
| From Town Fund Balance | 0 | 0 | 1,641,992 | 1,478,273 | -163,719 | -9.97% |
| Total Revenue | 18,969,064 | 20,141,852 | 20,945,018 | 21,651,041 | 706,023 | 103.37% |
| DETAIL | | | | | | |
| Selectmen's Receipts | | | | | | |
| In Lieu of Taxes | 103,378 | 109,469 | 86,500 | 94,500 | 8,000 | 9.25% |
| Lease Income | 52,702 | 53,581 | 55,400 | 65,608 | 10,208 | 18.43% |
| Building Inspection Fees | 150,482 | 341,073 | 350,000 | 275,000 | -75,000 | -21.43% |
| Land Use Fees/ Permits | 45,495 | 32,205 | 30,000 | 26,000 | -4,000 | -13.33% |
| Miscellaneous | 0 | 3,000 | 3,000 | 65,000 | 62,000 | 2066.67% |
| Police Private Duty | 18,756 | 22,500 | 22,500 | 22,500 | 0 | 0.00% |
| Transfer Station Fees | 34,253 | 20,202 | 24,000 | 24,000 | 0 | 0.00% |
| non recurring interest transfer | 0 | 0 | 0 | 175,000 | 0 | 0.00% |
| Miscellaneous Fees/ Permits | 39,913 | 170,837 | 27,000 | 20,000 | -7,000 | -25.93% |
| Total Selectmen's Receipts | 444,979 | 752,867 | 598,400 | 767,608 | 169,208 | 128.28% |
| State Grants | | | | | | |
| Judicial Fines | 1,000 | 1,295 | 1,000 | 1,000 | 0 | 0.00% |
| Municipal Revenue Sharing | 17,390 | 30,057 | 17,390 | 19,129 | 1,739 | 10.00% |
| State - Real Property Tax | 0 | 13,690 | 0 | 0 | 0 | 0.00% |
| Totally Disabled | 93 | 64 | 0 | 0 | 0 | 0.00% |
| Veterans Exemption | 1,069 | 1,069 | 1,069 | 1,069 | 0 | 0.02% |
| Educational Cost Sharing | 86,689 | 137,390 | 184,905 | 283,590 | 98,685 | 53.37% |
| Other State or Federal Grants | 149,328 | 28,369 | 0 | 0 | 0 | 0.00% |
| Total State Grants | 255,569 | 211,934 | 204,364 | 304,788 | 100,424 | 149.14% |
| Town Clerk | | | | | | |
| Conveyance Taxes | 235,004 | 216,844 | 170,000 | 170,000 | 0 | 100.00% |
| Fees | 42,511 | 26,630 | 30,000 | 30,000 | 0 | 100.00% |
| Total 480 - Town Clerk | 277,515 | 243,474 | 200,000 | 200,000 | 0 | 100.00% |
| Grand List | 1,231,236,036 | 1,261,041,940 | 1,299,481,680 | 1,749,023,970 | 449,542,290 | 34.59% |
| Mill Rate | 14.25 | 14.25 | 14.25 | 10.85 | -3.40 | -23.86% |
| Current Year Property Tax Potential (100%) | 17,545,114 | 17,969,848 | 18,517,614 | 18,976,910 | 459,296 | 2.48% |

The Town of Washington budgets 98% of potential collection

*** An estimate of \$334,203.92 from the State Town Aid Road grant will be received in 2023-2024 Year and deposit into the Town Aid Road Account and used for the 2024-2025 budget year.

**Includes 07/01/2022-09/30/2022 represents 26% of fees (net inspector contract fee)