

TOWN OF WASHINGTON, CONNECTICUT
 FY 2023-2024 PROPOSED BUDGET

EXPENSE ACCOUNTS	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	07/01/2022 - 12/22/2022 Actual	2022-2023 Approved Budget	2022-2023	2023-2024 Requested Budget	2023-2024 Proposed Budget	2023-2024	% 2023-2024 Budget vs 2022- 2023 Budget
						Actual to Date vs 2022-2023 Approved Budget			Budget vs 2022- 2023 Approved Budget	
GENERAL GOVERNMENT	1,720,750	1,921,255	1,944,895	1,158,000	2,415,548	(1,257,548)	2,758,255	2,754,896	339,348	14.05%
PUBLIC SAFETY	561,225	553,585	673,346	228,764	806,922	(578,158)	859,615	859,615	52,693	6.53%
HIGHWAY MAINTENANCE	1,162,513	1,222,605	1,265,122	525,044	1,389,803	(864,759)	1,417,342	1,417,342	27,539	1.98%
SANITATION	459,462	485,132	267,690	142,481	332,946	(190,465)	368,268	368,268	35,322	10.61%
CONSERVATION OF HEALTH	86,759	87,223	104,641	69,363	140,010	(70,646)	226,454	226,454	86,444	61.74%
RECREATION	222,362	204,561	230,953	149,038	294,719	(145,682)	314,561	314,561	19,842	6.73%
OTHER EXPENSE	518,319	524,106	462,325	259,306	502,943	(243,637)	564,293	560,568	57,625	11.46%
SOCIAL SERVICES	11,789	11,077	15,670	16,739	38,404	(21,664)	37,841	36,841	(1,563)	-4.07%
GENERAL FUND EXPENSE	4,743,180	5,009,545	4,964,642	2,548,735	5,921,295	(3,372,560)	6,546,629	6,538,546	617,251	10.42%
REVALUATION 22-23	0	0	595	0	30,000	30,000	0	0	(30,000)	-100.00%
PLAN OF CONSERVATION & DEVELOPMENT	0	0	0	0	5,000	5,000	0	0	(5,000)	-100.00%
Ex Budget - Feasibility Study - Child Care	0	0	8,400	0	0	0	0	0	0	0.00%
TOTAL GENERAL FUND EXPENSE	4,743,180	4,925,745	4,973,637	0	5,956,295	(3,337,560)	6,546,629	6,538,546	582,251	9.78%
TRANSFER TO OTHER FUNDS										
HOUSING FUND	0	0	25,000	50,000	50,000	50,000	50,000	25,000	(25,000)	-50.00%
LEGAL LITIGATION FUND	25,000	25,000	50,000	50,000	50,000	50,000	25,000	25,000	(25,000)	-50.00%
GENERAL FUND EXP. & TRANSFER TO OTHER FUND (not Inc. Capit	4,768,180	4,950,745	5,048,637	100,000	6,056,295	(3,237,560)	6,621,629	6,588,546	532,251	8.79%
NONRECURRING CAPITAL EXPENSE										
GROSS NONRECURRING CAPITAL EXPENSE	2,157,000	2,603,452	2,633,500	3,040,000	3,040,000	0	3,172,000	3,172,000	132,000	4.34%
ANTICIPATED GRANTS FOR CAPITAL EXPENSE	(455,500)	(402,500)	(455,500)	(335,500)	(335,500)	0	(361,699)	(361,699)	(26,199)	7.81%
NET NONRECURRING CAPITAL EXPENSE	1,701,500	2,200,952	2,178,000	2,704,500	2,704,500	0	2,810,301	2,810,301	105,801	3.91%
APPROP.-ROAD REPAIR/RECONS.&REPLACEMENT-NR	600,000	600,000	600,000	0	0	0	0	0	0	0.00%
I GENERAL FUND, CAPITAL & TRANSFERS TO OTHER F	7,069,680	7,751,697	7,828,708	2,804,500	8,760,795	(9,947,679)	9,431,930	9,398,847	638,052	7.28%
EDUCATION EXPENSE	10,348,773	10,556,657	10,497,130	5,549,908	11,099,816	(5,549,908)	11,536,171	11,536,171	436,355	3.93%
TOTAL GEN'L. FUND, TRANSFERS, CAPITAL & EDUCAT	17,418,453	18,308,354	18,325,838	8,354,408	19,860,611	(15,497,587)	20,968,101	20,935,018	1,074,407	5.41%

TOWN OF WASHINGTON, CONNECTICUT
 FY 2023-2024 PROPOSED BUDGET

EXPENSE ACCOUNTS	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	07/01/2022 - 12/22/2022 Actual	2022-2023 Approved Budget	2022-2023 Actual to Date vs 2022-2023 Approved Budget	2023-2024 Requested Budget	2023-2024 Proposed Budget	2023-2024 Proposed Budget vs 2022- 2023 Approved Budget	% 2023-2024 Budget vs 2022- 2023 Budget
510 - GENERAL GOVERNMENT										
5-1001 - SELECTMEN										
01001 - First Selectman Salary	79,697	81,530	83,162	43,659	87,320	(43,660)	92,559	92,559	5,239	6.00%
01002 - Board Fees - Selectmen	9,234	9,446	9,636	5,059	10,118	(5,059)	10,725	10,725	607	6.00%
01003 - Administrative Assistant	21,383	32,482	33,500	17,570	37,609	(20,039)	39,873	39,873	2,264	6.02%
01004 - Secretary/Clerks	47,274	10,186	10,405	5,649	11,438	(5,789)	12,429	12,429	991	8.66%
01005 - Travel/Mileage	2,400	2,400	2,400	1,200	2,400	(1,200)	2,400	2,400	0	0.00%
01006 - Membership/Education	3,795	3,815	4,200	3,815	4,200	(385)	6,200	6,200	2,000	47.62%
01007 - Legal Ads	397	522	700	525	700	(175)	900	900	200	28.57%
01033 - Legal Fees	3,475	8,461	7,000	3,831	6,200	(2,369)	6,500	6,500	300	4.84%
01070 - Miscellaneous	1,416	456	500	268	1,000	(732)	1,000	1,000	0	0.00%
01070 - Staff / Volunteer Appreciation	0	650	2,500	620	2,500	(1,880)	7,500	7,500	5,000	200.00%
TOTAL 5-1001 - SELECTMEN	169,070	149,949	154,003	82,197	163,486	(81,289)	180,086	180,086	16,601	10.15%
5-1002 - ASSESSOR										
02001 - Assessor	55,934	49,980	43,196	25,138	45,356	(20,218)	68,370	68,370	23,014	50.74%
02004 - Clerk	34,432	35,116	40,000	22,004	44,000	(21,996)	46,640	46,640	2,640	6.00%
02005 - Mileage	426	334	800	42	330	(288)	330	330	0	0.00%
02006 - Membership/Education	575	840	2,410	170	3,200	(3,030)	3,200	3,200	0	0.00%
02007 - Legal Ads	563	129	100	87	250	(163)	250	250	0	0.00%
02008 - C.A.M.A Support & Licensing	5,200	5,250	5,400	5,670	5,670	0	5,960	5,960	290	5.11%
02009 - Computer Support & Maintenance	4,188	6,210	4,189	4,200	5,059	(859)	4,830	4,830	(229)	-4.53%
02010 - Manuals & Publications	505	468	510	635	649	(14)	700	700	51	7.86%
02011 - Binding Grand List	630	630	630	0	661	(661)	700	700	39	5.90%
02012 - Web Hosting - Property Record	1,350	6,920	5,840	5,910	5,910	0	6,271	6,271	361	6.11%
02013 - Personal Property Audits	0	0	3,000	0	3,000	(3,000)	3,000	3,000	0	0.00%
02033 - Legal Fees	82	0	451	0	400	(400)	400	400	0	0.00%
02070 - Miscellaneous	0	0	2,500	885	3,518	(2,633)	4,820	4,820	1,302	37.01%
TOTAL 5-1002 - ASSESSOR	103,883	105,876	109,026	64,740	118,003	(53,262)	145,471	145,471	27,468	23.28%
5-1003 - TAX COLLECTOR										
03001 - Tax Collector	55,928	57,214	51,760	30,638	61,277	(30,639)	64,953	64,953	3,677	6.00%
03004 - Clerk	14,859	15,294	16,348	9,392	20,154	(10,762)	21,363	21,363	1,209	6.00%
03005 - Mileage	0	0	0	0	175	(175)	175	175	0	0.00%
03006 - Membership/Education	125	170	500	38	1,055	(1,017)	1,020	1,020	(35)	-3.32%
03007 - Legal Ads/Consultants	552	998	750	239	600	(361)	690	690	90	15.00%
03009 - Computer Support & Maintenance	3,550	3,650	4,721	3,990	4,188	(198)	4,398	4,398	210	5.00%
03011 - Rate Book/Binding/Bill	2,884	3,182	3,248	3,048	3,802	(754)	3,994	3,994	192	5.06%
03012 - Motor Vehicle Records	150	450	565	250	750	(500)	750	750	0	0.00%
03033 - Legal Fees	0	0	0	0	1,000	(1,000)	1,000	1,000	0	0.00%
TOTAL 5-1003 - TAX COLLECTOR	78,048	80,958	77,892	47,594	93,001	(45,407)	98,343	98,343	5,343	5.74%

TOWN OF WASHINGTON, CONNECTICUT
 FY 2023-2024 PROPOSED BUDGET

EXPENSE ACCOUNTS	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	07/01/2022 - 12/22/2022 Actual	2022-2023 Approved Budget	2022-2023	2023-2024 Requested Budget	2023-2024 Proposed Budget	2023-2024 Proposed Budget vs 2022- 2023 Approved Budget	% 2023-2024 Budget vs 2022- 2023 Budget
						Actual to Date vs 2022-2023 Approved Budget				
5-1004 · TOWN CLERK										
04001 · Town Clerk	55,979	57,266	58,412	30,666	61,332	(30,666)	65,012	65,012	3,680	6.00%
04004 · Clerk	6,497	10,458	11,891	5,516	15,417	(9,901)	16,342	16,342	925	6.00%
04006 · Membership/Education/mileage	623	97	1,145	389	1,380	(991)	1,400	1,400	20	1.45%
04007 · Legal Ads	28	68	280	896	25	871	25	25	0	0.00%
04016 · Index Land Records/Microfilming	12,645	8,628	10,000	5,047	12,556	(7,509)	24,500	24,500	11,944	95.13%
TOTAL 5-1004 · TOWN CLERK	75,771	76,517	81,728	42,515	90,710	(48,196)	107,279	107,279	16,569	18.27%
5-1005 · TOWN TREASURER										
05001 · Town Treasurer	16,684	17,068	17,409	9,140	18,279	(9,139)	19,376	19,376	1,097	6.00%
050003 · Assistant							3,120	0	0	100.00%
05006 · Membership/Mileage/ Education	120	100	100	0	150	(150)	750	750	600	400.00%
TOTAL 5-1005 · TOWN TREASURER	16,804	17,168	17,509	9,140	18,429	(9,289)	23,246	20,126	1,697	9.21%
5-1006 · BUILDING INSPECTOR										
06001 · Building Inspector	0	0	0	23,942	68,654	(44,712)	87,980	87,980	19,326	28.15%
06004 · Secretary	0	0	0	2,412	11,400	(8,988)	19,843	19,843	8,443	74.06%
06005 · Mileage/ Fuel/ Auto Repair	0	0	0	609	1,500	(891)	2,500	2,500	1,000	66.67%
06006 · Building Code - ICC Membership/ Education	0	174	145	145	750	(605)	1,425	1,425	675	90.00%
06033 · Legal Fees / Consultation	0	0	0	0	2,500	(2,500)	2,500	2,500	0	0.00%
06018 · Contract Bldg. Inspector Serve	283,434	349,836	334,434	191,715	85,100	106,615	0	0	0	0.00%
06020 · Postage/ Photos/ Miscellaneous	0	0	0	150	300	(150)	250	250	(50)	-16.67%
06022 · State Fee \$.26/ \$1,000/ Construction Value	10,252	12,567	9,000	7,020	9,000	(1,981)	15,000	15,000	6,000	66.67%
16037 · Computer Software	0	0	0	0	0	0	5,200	5,200	5,200	100.00%
06109 · Uniform	0	0	0	0	0	0	500	500	500	100.00%
TOTAL 5-1006 · BUILDING INSPECTOR	10,252	12,741	9,145	34,278	94,104	(59,826)	135,198	135,198	41,094	43.67%
5-1007 · PROBATE COURT										
07070 · Probate - Other	5,144	4,713	4,803	5,086	5,050	36	5,200	5,200	150	2.96%
TOTAL 5-1007 · PROBATE COURT	5,144	4,713	4,803	5,086	5,050	36	5,200	5,200	150	2.96%

TOWN OF WASHINGTON, CONNECTICUT
 FY 2023-2024 PROPOSED BUDGET

EXPENSE ACCOUNTS	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	07/01/2022 - 12/22/2022 Actual	2022-2023 Approved Budget	2022-2023 Actual to Date vs 2022-2023 Approved Budget	2023-2024 Requested Budget	2023-2024 Proposed Budget	2023-2024 Proposed Budget vs 2022- 2023 Approved Budget	% 2023-2024 Budget vs 2022- 2023 Budget
5-1008 · ELECTION										
08001 · Registrars	9,452	12,892	13,150	6,904	13,808	(6,904)	14,636	14,636	828	6.00%
08005 · Mileage	12	10	0	20	450	(430)	450	450	0	0.00%
08006 · Membership/Education	1,455	1,318	2,000	508	4,000	(3,492)	4,000	4,000	0	0.00%
08007 · Legal Ads	490	0	0	0	0	0	0	0	0	0.00%
08023 · Registrars (4 Ref/Elections)	2,673	8,166	4,000	4,702	6,526	(1,824)	6,918	6,918	392	6.00%
08024 · Moderator (Ref & Training) (3)	460	1,300	1,000	1,838	2,100	(262)	2,165	2,165	65	3.10%
08025 · Workers/Deputies (Ref & Train)	2,303	5,482	2,800	8,009	10,452	(2,443)	6,500	6,500	(3,952)	-37.81%
08026 · Mechanic	150	450	150	0	0	0	0	0	0	0.00%
08027 · Machine Repairs/Inspection/Cert	600	600	675	750	1,250	(500)	1,250	1,250	0	0.00%
08028 · Supplies/Voter List/Ballots	7,307	4,338	2,563	4,765	9,000	(4,235)	9,000	9,000	0	0.00%
08029 · Canvass	60	60	0	0	200	(200)	250	250	50	25.00%
TOTAL 5-1008 · ELECTION	24,962	34,615	26,338	27,495	47,786	(20,291)	45,169	45,169	(2,617)	-5.48%
5-1009 · AUDITOR										
09030 · Auditor	24,600	24,600	25,500	15,000	27,500	(12,500)	35,000	35,000	7,500	27.27%
09031 · GASB & MD&A Work	700	1,000	1,500	0	1,500	(1,500)	1,500	1,500	0	0.00%
09033 · Legal Fees/Related Exp	0	0	0	0	500	(500)	500	500	0	0.00%
TOTAL 5-1009 · AUDITOR	25,300	25,600	27,000	15,000	29,500	(14,500)	37,000	37,000	7,500	25.42%
5-1010 · BOARD of ASSESSMENT APPEALS										
10002 · Board Fees	30	570	0	0	1,500	(1,500)	1,500	1,500	0	0.00%
10004 · Clerk	0	0	0	0	800	(800)	800	800	0	0.00%
10006 · Membership/Education	0	50	0	0	50	(50)	50	50	0	0.00%
10007 · Legal Fees/Ads/Consultants	28	1,421	900	70	500	(430)	500	500	0	0.00%
TOTAL 5-1010 · BOARD of ASSESSMENT APPEALS	58	2,041	900	70	2,850	(2,780)	2,850	2,850	0	0.00%
5-1011 · PLANNING COMMISSION										
11003 · Land Use Coordinator	17,748	18,156	18,519	9,722	19,721	(9,999)	20,905	20,905	1,183	6.00%
11004 · Secretary	5,306	5,406	7,100	3,650	8,617	(4,967)	8,126	8,126	(491)	-5.70%
11006 · Membership/Education	0	0	0	0	2,450	(2,450)	2,450	2,450	0	0.00%
11007 · Legal Ads	108	131	0	0	400	(400)	400	400	0	0.00%
11010 · Mapping	0	1,000	0	0	0	0	0	0	0	0.00%
11033 · Legal Fees	383	225	0	473	2,500	(2,028)	2,500	2,500	0	0.00%
11034 · Consultant	375	0	0	0	1,000	(1,000)	0	0	(1,000)	-100.00%
11035 · D.E.P. Fees Paid to State	58	58	0	0	480	(480)	480	480	0	0.00%
11036 · Sustainability Committee Expense	0	0	0	0	1,000	(1,000)	5,000	5,000	4,000	400.00%
11037 · Computer Software	0	0	0	0	0	0	4,800	4,800	4,800	100.00%
TOTAL 5-1011 · PLANNING COMMISSION	23,978	24,976	25,619	13,845	36,168	(22,324)	44,661	44,661	8,492	23.48%

TOWN OF WASHINGTON, CONNECTICUT
 FY 2023-2024 PROPOSED BUDGET

EXPENSE ACCOUNTS	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	07/01/2022 - 12/22/2022 Actual	2022-2023 Approved Budget	2022-2023 Actual to Date vs 2022-2023 Approved Budget	2023-2024 Requested Budget	2023-2024 Proposed Budget	2023-2024 Proposed Budget vs 2022- 2023 Approved Budget	% 2023-2024 Budget vs 2022- 2023 Budget
5-1012 · ZONING COMMISSION										
12002 · Land Use Coordinator	17,748	18,156	18,519	9,722.45	19,721	(9,999)	20,905	20,905	1,183	6.00%
12003 · Enforcement	21,747	21,527	22,611	11,870.56	23,741	(11,871)	25,166	25,166	1,424	6.00%
12004 · Secretary	5,219	5,708	6,100	3,033.72	9,449	(6,416)	12,601	12,601	3,152	33.36%
12005 · Mileage	800	506	800	15.34	800	(785)	800	800	0	0.00%
12006 · Membership/Education	800	950	1,050	300.00	1,650	(1,350)	1,650	1,650	0	0.00%
12007 · Legal Ads	1,047	1,060	1,400	495.48	1,500	(1,005)	1,500	1,500	0	0.00%
12033 · Legal Fees	4,535	8,063	8,000	4,185.00	6,000	(1,815)	8,000	8,000	2,000	33.33%
12034 · Consultant	0	0	0	1,822.50	2,000	(178)	3,500	3,500	1,500	75.00%
12035 · D.E.P. Fees Paid to State	10,382	11,194	13,000	3,654.00	8,000	(4,346)	8,000	8,000	0	0.00%
12037 · Computer Software	0	0	0	0.00	0	0	4,800	4,800	4,800	100.00%
TOTAL 5-1012 · ZONING COMMISSION	62,278	67,164	71,480	35,099	72,862	(37,763)	86,922	86,922	14,060	19.30%
5-1013 · ZONING BOARD of APPEALS										
13004 · Secretary	5,167	5,229	5,580	2,772.54	6,840	(4,067)	7,250	7,250	410	6.00%
13006 · Membership/Education	300	300	300	300.00	400	(100)	1,000	1,000	600	150.00%
13007 · Legal Ads	1,510	2,156	2,500	245.92	2,000	(1,754)	2,000	2,000	0	0.00%
13033 · Legal Fees	135	1,899	3,038	472.50	3,000	(2,528)	2,000	2,000	(1,000)	-33.33%
13035 · D.E.P. Fees Paid to State	928	812	2,500	290.00	1,000	(710)	1,000	1,000	0	0.00%
TOTAL 5-1013 · ZONING BOARD of APPEALS	8,041	10,396	13,918	4,081	13,240	(9,159)	13,250	13,250	10	0.08%
5-1014 · INLAND WETLANDS COMMISSION										
14002 · Land Use Coordinator	23,664	24,208	24,692	12,963.47	26,295	(13,332)	27,873	27,873	1,578	6.00%
14003 · Wetlands Enforcement	36,549	35,975	38,056	19,979.44	39,959	(19,979)	42,356	42,356	2,398	6.00%
14004 · Land Use Secretary	6,943	6,979	6,503	3,644.66	8,499	(4,854)	12,652	12,652	4,153	48.87%
14005 · Mileage	875	489	800	100.98	800	(699)	800	800	0	0.00%
14006 · Membership/Education	765	680	2,000	440.00	2,400	(1,960)	2,400	2,400	0	0.00%
14007 · Legal Ads	1,173	1,345	813	681.45	1,000	(319)	1,000	1,000	0	0.00%
14028 · Supplies//Printing Publications		0	0	0.00	1,000	(1,000)	1,000	1,000	0	0.00%
14033 · Legal Fees/Transcripts	1,890	2,319	293	607.50	3,500	(2,893)	3,500	3,500	0	0.00%
14034 · Consultant	0	0	0	0.00	1,500	(1,500)	1,500	1,500	0	0.00%
14035 · D.E.P. Fees Paid to State	3,364	3,132	2,700	1,276.00	4,500	(3,224)	4,500	4,500	0	0.00%
14037 · Computer Software	0	0	0	0.00	0	0	4,800	4,800	4,800	100.00%
TOTAL 5-1014 · INLAND WETLANDS COMMISSION	75,223	75,128	75,857	39,694	89,453	(49,759)	102,381	102,381	12,929	14.45%

TOWN OF WASHINGTON, CONNECTICUT
 FY 2023-2024 PROPOSED BUDGET

EXPENSE ACCOUNTS	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	07/01/2022 - 12/22/2022 Actual	2022-2023 Approved Budget	2022-2023 Actual to Date vs 2022-2023 Approved Budget	2023-2024 Requested Budget	2023-2024 Proposed Budget	2023-2024 Proposed Budget vs 2022- 2023 Approved Budget	% 2023-2024 Budget vs 2022- 2023 Budget
5-1015 · HISTORIC DISTRICT COMMISSION										
15004 · Clerks	6,849	6,841	6,985	3,013.76	3,715	(701)	5,945	5,945	2,230	60.03%
15007 · Legal Ads	490	647	800	264.32	400	(136)	400	400	0	0.00%
14028 · Historic Review Committee	0	0	0	0.00	0	0	5,000	5,000	5,000	100.00%
15033 · Legal Fees/Ads/Consultants	180	833	698	0.00	1,000	(1,000)	1,000	1,000	0	0.00%
15038 · Design, Editing, Consulting	0	0	0	0.00	500	(500)	500	500	0	0.00%
15037 · Computer Software	0	0	0	0.00	0	0	2,130	2,130	2,130	100.00%
TOTAL 5-1015 · HISTORIC DISTRICT COMMISSION	7,519	8,320	8,483	3,278	5,615	(2,337)	14,975	14,975	9,360	166.70%
5-1016 · CONSERVATION COMMISSION										
16004 · Clerk	6,680	6,919	7,117	3,150	5,026	(1,876)	5,945	5,945	919	18.28%
16006 · Membership/Education	375	360	300	360	1,000	(640)	1,000	1,000	0	0.00%
16034 · Legal Fees/Ads/Consultants	0	0	0	472	1,000	(529)	8,000	8,000	7,000	700.00%
16036 · Printing/Photos	0	0	0	0	1,500	(1,500)	1,500	1,500	0	0.00%
TOTAL 5-1016 · CONSERVATION COMMISSION	7,055	7,279	7,417	3,982	8,526	(4,544)	16,445	16,445	7,919	92.88%
5-1017 · HOUSING COMMISSION										
17006 · Membership/Education/ Consulting	0	0	0	100	1,000	(900)	2,000	2,000	1,000	100.00%
17036 · Printing/Mailings	0	0	0	0	3,000	(3,000)	3,000	3,000	0	0.00%
17070 · Miscellaneous	100	0	694	0	250	(250)	250	250	0	0.00%
17172 · Board & Sec'y Fees	172	657	56	219	960	(741)	960	960	0	0.00%
TOTAL 5-1017 · HOUSING COMMISSION	272	657	750	319	5,210	(4,891)	6,210	6,210	1,000	19.19%
5-1018 · TOWN HALL										
18001 · Custodian	44,247	46,748	71,000	12,610	26,405	(13,794)	30,301	30,301	3,897	14.76%
18002 · Event Custodian	670	0	0	0	1,500	(1,500)	1,000	1,000	(500)	-33.33%
18003 · Building & Property Manager	0	0	0	25,000	65,000	(40,000)	68,900	68,900	3,900	6.00%
18003 · Grounds & Maintenance Payroll	0	0	0	0	0	0	47,840	47,840	47,840	100.00%
18038 · Electricity (Town Hall & Old Firehouse Bldg.)	15,955	15,924	17,000	6,665	17,000	(10,335)	18,300	18,300	1,300	7.65%
18039 · Heating Oil/Propane	13,563	14,616	16,100	3,628	20,250	(16,622)	20,250	20,250	0	0.00%
18040 · Water	796	958	1,200	452	1,200	(748)	1,200	1,200	0	0.00%
18041 · Grounds, Lawn Maint, Plantings	892	995	1,000	431	1,000	(569)	16,700	16,700	15,700	1570.00%
18042 · Contracted Services										
18043 · Boiler Maint Contract & Inspect	1,058	681	750	0	1,200	(1,200)	1,200	1,200	0	0.00%
18044 · Elevator Maint & Operating Cert	2,310	905	1,540	1,525	2,600	(1,075)	2,600	2,600	0	0.00%
18045 · Generator Preventative Maint	946	540	595	0	1,000	(1,000)	1,000	1,000	0	0.00%
18046 · Fire & Security Alarm/Pub Phone	933	592	500	360	1,000	(640)	1,000	1,000	0	0.00%
18047 · Grounds keeping	1,476	0	3,100	425	3,100	(2,675)	0	0	(3,100)	-100.00%
18048 · Hauling Trash/Termite/Septic	1,262	2,303	2,110	801	2,000	(1,199)	2,000	2,000	0	0.00%
Total 18042 · Contracted Services	7,984	5,021	8,595	3,111	10,900	(7,789)	7,800	7,800	(3,100)	-28.44%

TOWN OF WASHINGTON, CONNECTICUT
 FY 2023-2024 PROPOSED BUDGET

EXPENSE ACCOUNTS	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	07/01/2022 - 12/22/2022 Actual	2022-2023 Approved Budget	2022-2023	2023-2024 Requested Budget	2023-2024 Proposed Budget	2023-2024 Proposed Budget vs 2022- 2023 Approved Budget	% 2023-2024 Budget vs 2022- 2023 Budget
						Actual to Date vs 2022-2023 Approved Budget				
18049 · Maintenance/Repairs (Routine)										
18050 · Generator/Alarm/Painting..	2,013	3,291	3,600	1,359	5,000	(3,641)	4,400	4,400	(600)	-12.00%
18051 · Supplies	4,027	5,441	6,500	3,533	5,200	(1,667)	6,000	6,000	800	15.38%
18052 · Floor Care	0	0	0	0	1,400	(1,400)	10,000	10,000	8,600	614.29%
Total 18049 · Maintenance/Repairs	6,040	8,732	10,100	4,892	11,600	(6,708)	20,400	20,400	8,800	75.86%
18054 · IT Computer / Maintenance	17,481	17,290	22,810	11,446	28,700	(17,254)	38,000	38,000	9,300	32.40%
TOTAL 5-1018 · TOWN HALL	107,628	110,284	147,805	68,234	183,555	(115,320)	270,691	270,691	87,137	47.47%
5-1019 · TOWN GARAGE & SALT BLDG.										
19038 · Electricity	7,945	6,922	8,500	3,060.85	9,000	(5,939)	9,650	9,650	650	7.22%
19039 · Propane	12,952	13,177	14,800	3,696.46	17,000	(13,304)	17,400	17,400	400	2.35%
19040 · Water	340	300	300	150.00	500	(350)	500	500	0	0.00%
19043 · Boiler Contract & Repairs	1,335	1,874	1,300	0.00	1,800	(1,800)	2,000	2,000	200	11.11%
19046 · Alarm Monitoring System	849	860	1,002	429.00	1,000	(571)	1,300	1,300	300	30.00%
19051 · Supplies	1,277	135	3,000	201.10	3,250	(3,049)	3,250	3,250	0	0.00%
19054 · Maint&Repairs/Hauling	3,936	1,487	3,700	3,897.25	2,250	1,647	3,500	3,500	1,250	55.56%
19055 · Stormwater Analysis/Environ Test	0	0	0	0.00	500	(500)	500	500	0	0.00%
19053 · Telephone/Cable	2,757	2,906	3,000	1,390.58	3,100	(1,709)	3,300	3,300	200	6.45%
TOTAL 5-1019 · TOWN GARAGE & SALT BLDG	31,390	27,661	35,602	12,825	38,400	(25,575)	41,400	41,400	3,000	7.81%
5-1020 · SURETY BONDS & INSURANCE										
20057 · Worker's Comp (CIRMA)	80,102	76,095	73,203	52,157	83,040	(30,883)	83,040	83,040	0	0.00%
20058 · Liab/Auto/Prop/LawEnf/PO Liab..	61,503	63,208	75,590	47,799	88,000	(40,201)	88,000	88,000	0	0.00%
20059 · Fire Company Insurances	25,487	25,511	25,424	24,963	31,000	(6,037)	31,000	31,000	0	0.00%
20061 · Bonds	1,689	588	1,162	588	1,800	(1,212)	1,800	1,800	0	0.00%
20062 · Washington Ambulance Insurance	14,449	15,401	15,049	15,793	16,652	(859)	17,152	17,152	500	3.00%
TOTAL 5-1020 · SURETY BONDS & INSURANCE	183,230	180,803	190,428	141,300	220,492	(79,192)	220,992	220,992	500	0.23%
5-1021 · ACCIDENT & HEALTH INSURANCE										
21062 · Health Insurance	341,029	370,770	385,790	217,467	474,643	(257,176)	499,413	499,413	24,770	5.22%
21063 · Dental Insurance	9,421	16,373	20,500	5,607	20,500	(14,893)	20,500	20,500	0	0.00%
21064 · Life/Short-term Disability Insur	8,371	8,836	8,525	5,737	11,340	(5,603)	12,400	12,400	1,060	9.35%
21065 · Health Insurance Deductible	61,531	99,263	95,000	66,529	100,000	(33,471)	120,000	120,000	20,000	20.00%
TOTAL 5-1021 · ACCIDENT & HEALTH INSURANCE	420,352	495,242	509,815	295,340	606,483	(311,143)	652,313	652,313	45,830	7.56%

TOWN OF WASHINGTON, CONNECTICUT
 FY 2023-2024 PROPOSED BUDGET

EXPENSE ACCOUNTS	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	07/01/2022 - 12/22/2022 Actual	2022-2023 Approved Budget	2022-2023 Actual to Date vs 2022-2023 Approved Budget	2023-2024 Requested Budget	2023-2024 Proposed Budget	2023-2024 Proposed Budget vs 2022- 2023 Approved Budget	% 2023-2024 Budget vs 2022- 2023 Budget
5-1022 · OFFICE EXPENSE										
22007 · Legal Ads	0	0	0	0	900	(900)	500	500	(400)	-44.44%
22009 · Computer Support & Repair	0	6,198	3,000	0	3,100	(3,100)	3,100	3,100	0	0.00%
22020 · Postage/Box Fee & Permit	9,789	9,408	7,500	2,710	10,000	(7,290)	11,500	11,500	1,500	15.00%
22051 · Supplies	13,729	10,706	13,500	5,227	13,500	(8,273)	13,500	13,500	0	0.00%
22053 · Telephone/Fax/Cable/Internet	7,226	7,461	8,000	2,862	8,750	(5,888)	8,750	8,750	0	0.00%
22067 · Town Meeting/Transcripts	156	134	600	0	600	(600)	600	600	0	0.00%
22068 · Copy Machine/Copy Paper	3,581	3,474	4,200	2,308	4,200	(1,892)	5,750	5,750	1,550	36.90%
22069 · Payroll Service / Time System	1,714	1,592	2,800	502	3,000	(2,498)	4,000	4,000	1,000	33.33%
TOTAL 5-1022 · OFFICE EXPENSE	36,194	38,973	39,600	13,609	44,050	(30,441)	47,700	47,700	3,650	8.29%
5-1023 · SOCIAL/ SECURITY/MEDICARE - 7.65% of Payroll	126,830	134,621	145,000	77,793	176,052	(98,259)	192,714	192,476	16,424	9.33%
5-1024 · BOARD of FINANCE										
24004 · Finance Director	60,898	71,610	75,102	39,428	78,857	(39,429)	83,589	83,589	4,731	6.00%
24004 · Office Administrator		23,920	49,088	26,508	53,015	(26,507)	56,196	56,196	3,181	6.00%
24006 · Membership & Education		0	500	1,007	5,000	(3,993)	4,000	4,000	(1,000)	-20.00%
24071 · Town Report	0	290	1,200	341	1,200	(859)	1,200	1,200	0	0.00%
TOTAL 5-1024 · BOARD of FINANCE	60,898	95,820	125,890	67,284	138,072	(70,789)	144,984	144,984	6,912	5.01%
5-1025 · ECONOMIC DEVELOPMENT										
25004 · Economic Community Development Coordinator	0	41,160	51,979	27,289	54,578	(27,289)	57,853	57,853	3,275	6.00%
25006 · Clerk	0	0	832	364	874	(509)	960	960	86	9.89%
25005 · Community Coordinator Mileage/ Education	0		500	810	1,000	(190)	1,500	1,500	500	50.00%
25010 · Newsletter / Website Social Media	49,781	47,977	46,000	24,658	47,000	(22,342)	52,000	52,000	5,000	10.64%
25014 · New Initiatives	0	0	0	81	2,500	(2,419)	0	0	(2,500)	-100.00%
25172 · Project Planning / Support / Survey	10,790	7,566	6,000	0	8,500	(8,500)	6,000	6,000	(2,500)	-29.41%
5-1025 · ECONOMIC DEVELOPMENT	60,571	96,703	105,311	53,202	114,452	(61,249)	118,313	118,313	3,861	3.37%
5-1027 · ART COUNCIL										
27006 · Art Council Clerk	0	0	0	0	0	0	960	960	960	100.00%
27172 · Project Planning / Support / Survey	0	0	0	0	0	0	3,500	3,500	3,500	100.00%
5-1027 · Art Council Clerk	0	0	0	0	0	0	4,460	4,460	4,460	100.00%
TOTAL 510 · GENERAL GOVERNMENT	1,720,750	1,884,204	2,011,317	1,158,000	2,415,548	(1,257,548)	2,758,255	2,754,896	339,348	14.05%

TOWN OF WASHINGTON, CONNECTICUT
 FY 2023-2024 PROPOSED BUDGET

EXPENSE ACCOUNTS	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	07/01/2022 - 12/22/2022 Actual	2022-2023 Approved Budget	2022-2023 Actual to Date vs 2022-2023 Approved Budget	2023-2024 Requested Budget	2023-2024 Proposed Budget	2023-2024 Proposed Budget vs 2022- 2023 Approved Budget	% 2023-2024 Budget vs 2022- 2023 Budget
520 · PUBLIC SAFETY										
5-2025 · FIRE MARSHAL										
25001 · Fire Marshal	32,792	63,664	64,002	34,092	68,185	(34,093)	72,276	72,276	4,091	6.00%
25002 · Fire Marshal Deputy	6,720	742	1,100	70	1,000	(930)	1,200	1,200	200	20.00%
25004 · Office Supplies, Phone	517	666	550	217	800	(583)	750	750	(50)	-6.25%
25006 · Membership/Education	285	20	378	605	195	410	300	300	105	53.85%
25007 · Eqpt. Maint.& Inv. Tools	279	1,192	500	753	500	253	1,000	1,000	500	100.00%
25008 · Fuel	45	114	1,000	454	1,000	(546)	1,200	1,200	200	20.00%
25009 · Web-Based Software	2,935	2,266	2,850	2,736	3,375	(639)	2,788	2,788	(587)	-17.39%
25009 · Vehicle Maintenance	0	0	0	0	0	0	1,500	1,500	1,500	-100.00%
25109 · Uniform/PPE Allowance	0	0	0	0	500	(500)	500	500	0	0.00%
25174 · Training	45	85	1,000	0	1,000	(1,000)	1,000	1,000	0	0.00%
TOTAL 5-2025 · FIRE MARSHAL	43,617	68,750	71,380	38,927	76,555	(37,627)	82,514	82,514	5,959	7.78%
5-2026 · FIRE DEPARTMENT										
26040 · Medical Supplies	882	994	1,000	372	2,000	(1,628)	2,000	2,000	0	0.00%
26100 · Physical Exams & Hepatitis B	9,224	6,475	9,000	405	15,000	(14,595)	13,500	13,500	(1,500)	-10.00%
26101 · Facilities Maint/Environ Test	25,550	20,249	21,500	7,183	23,000	(15,817)	21,500	21,500	(1,500)	-6.52%
26102 · Equipment Replacement	14,160	11,951	7,800	944	16,000	(15,056)	16,000	16,000	0	0.00%
26103 · SCBA Maintenance & Repairs	7,774	7,435	8,000	614	3,500	(2,886)	6,000	6,000	2,500	71.43%
26105 · Vehicles & Equip Maint & Repair	64,367	55,008	85,000	35,307	75,000	(39,693)	85,000	85,000	10,000	13.33%
26106 · Administrative	7,168	5,173	5,000	4,042	7,200	(3,158)	6,800	6,800	(400)	-5.56%
26178 · Training & Mileage	10,233	11,157	10,500	5,121	15,000	(9,879)	15,000	15,000	0	0.00%
26185 · Utilities	32,040	32,410	32,500	12,062	42,000	(29,938)	42,000	42,000	0	0.00%
26186 · Diesel Fuel	2,130	550	4,000	1,223	5,950	(4,727)	5,950	5,950	0	0.00%
26188 · Non Resident Volunteer Firefighter Tax Rebate	0	0	0	0	0	0	2,000	2,000	2,000	100.00%
TOTAL 5-2026 · FIRE DEPARTMENT	173,528	151,402	184,300	67,274	204,650	(137,376)	215,750	215,750	11,100	5.42%
5-2027 · POLICE										
27020 · Supplies/Postage/Computer	795	871	600	0	900	(900)	900	900	0	0.00%
27051 · Telephone	477	497	600	381	600	(219)	925	925	325	54.17%
27080 · Town Officers										
27081 · Officers - Training	1,100	1,077	500	0	3,000	(3,000)	3,000	3,000	0	0.00%
27082 · Full Time Officers	79,976	78,788	112,368	43,235	152,151	(108,915)	161,280	161,280	9,129	6.00%
27083 · Full Time Officers - Overtime	650	0	248	0	4,283	(4,283)	4,283	4,283	0	0.00%
27085 · Officers -No reimbursable Event	1,456	972	358	286	2,102	(1,816)	2,207	2,207	105	5.00%
27086 · Officers-Private/Spec Duty Reimb	27,640	18,053	16,000	1,846	17,413	(15,567)	17,413	17,413	0	0.00%
Total 27080 · Town Officers	110,821	98,890	129,474	45,367	178,949	(133,581)	188,183	188,183	9,234	5.16%

TOWN OF WASHINGTON, CONNECTICUT
 FY 2023-2024 PROPOSED BUDGET

EXPENSE ACCOUNTS	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	07/01/2022 - 12/22/2022 Actual	2022-2023 Approved Budget	2022-2023 Actual to Date vs 2022-2023 Approved Budget	2023-2024 Requested Budget	2023-2024 Proposed Budget	2023-2024 Proposed Budget vs 2022- 2023 Approved Budget	% 2023-2024 Budget vs 2022- 2023 Budget
27090 - Contracted Services										
27091 - Resident Trooper Contract	128,368	128,981	160,000	0	164,971	(164,971)	157,960	157,960	(7,011)	-4.25%
27092 - Resident Trooper-Overtime/Cases	0	0	0	0	2,950	(2,950)	2,950	2,950	0	0.00%
27093 - Resident Trooper- PDR	1,543	0	0	4,631	0	4,631	0	0	0	0.00%
27094 - Resident Trooper Town -Nonreimb	1,684	0	2,065	0	2,065	(2,065)	2,065	2,065	0	0.00%
27090 - Contracted Services - Other	240	0	260	0	0	0	0	0	0	0.00%
Total 27090 - Contracted Services	131,836	128,981	162,325	4,631	169,986	(165,355)	162,975	162,975	(7,011)	-4.12%
27098 - State Police Report System	806	821	950	348	1,296	(948)	1,296	1,296	0	0.00%
27105 - Vehicle Maint & Radar Repair	2,280	3,329	4,002	2,837	3,500	(663)	5,000	5,000	1,500	42.86%
27106 - Ammunition/Batteries	665	400	0	1,387	800	587	800	800	0	0.00%
27107 - Utilities	4,541	4,704	6,000	2,568	6,491	(3,923)	6,491	6,491	0	0.00%
27108 - Communications/Certification	0	0	0	0	400	(400)	3,400	3,400	3,000	750.00%
27109 - Equip/Uniforms/Traffic Cones	2,732	5,385	4,700	864	5,600	(4,736)	5,600	5,600	0	0.00%
27110 - Recertification Firearms & Medi	0	0	1,000	150	1,490	(1,340)	1,490	1,490	0	0.00%
27111 - Maintenance Contract	0	0	0	0	0	0	1,000	1,000	1,000	0.00%
27186 - Vehicle Fuel	9,991	9,840	10,000	1,124	11,477	(10,353)	12,051	12,051	574	5.00%
TOTAL 5-2027 - POLICE	264,944	253,717	319,651	59,658	381,489	(321,831)	390,111	390,111	8,622	2.26%
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	9,189	8,866	14,287	15,218	14,287	932	16,000	16,000	1,713	11.99%
28112 - Contract Services - E911- Litch	39,813	38,907	39,251	21,317	42,635	(21,317)	43,596	43,596	961	2.25%
28114 - Alert Now	6,600	3,300	3,300	3,300	3,500	(200)	3,500	3,500	0	0.00%
28115 - Office Supplies/ uniform/ PPE Allowance	276	0	0	0	300	(300)	500	500	200	66.67%
28117- Tower Connections	0	4,223	8,044	3,680	10,000	(6,320)	15,000	15,000	5,000	50.00%
28119 Certified Emergency Response Team	0	0	0	0	3,000	(3,000)	3,000	3,000	0	0.00%
28120 - Shelter Supplies	0	0	0	0	1,000	(1,000)	2,500	2,500	1,500	150.00%
28121 - Maintenance / Generator/Repairs	0	0	0	819	2,500	(1,681)	10,650	10,650	8,150	326.00%
28122 - Shelter Generator Propane	0	0	0	0	0	0	2,000	2,000	2,000	100.00%
28113 - Emergency Mgmt. Coordinator	14,361	14,691	14,985	7,868	15,734	(7,867)	16,678	16,678	944	6.00%
TOTAL 5-2028 - EMERGENCY MANAGEMENT	70,239	69,987	79,867	52,202	95,456	(43,254)	115,924	115,924	20,469	21.44%
5-2029 - OPEN BURNING OFFICIAL	599	599	599	599	599	0	599	599	0	0.00%
5-2030 - LAKE WARAMAUG AUTHORITY										
30114 - Marine & Police Officers	6,965	7,530	10,956	3,647	11,504	(7,857)	13,300	13,300	1,796	15.61%
30116 - Repairs & Equipment	800	1,025	800	0	800	(800)	800	800	0	0.00%
30117 - Social Security/Medicare	533	576	835	0	880	(880)	1,017	1,017	137	15.61%
TOTAL 5-2030 - LAKE WARAMAUG AUTHORITY	8,297	9,131	12,591	3,647	13,184	(9,537)	15,117	15,117	1,933	14.66%

TOWN OF WASHINGTON, CONNECTICUT
 FY 2023-2024 PROPOSED BUDGET

EXPENSE ACCOUNTS	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	07/01/2022 - 12/22/2022 Actual	2022-2023 Approved Budget	2022-2023 Actual to Date vs 2022-2023 Approved Budget	2023-2024 Requested Budget	2023-2024 Proposed Budget	2023-2024 Proposed Budget vs 2022- 2023 Approved Budget	% 2023-2024 Budget vs 2022- 2023 Budget
5-2033 - WASHINGTON AMBULANCE										
33100 · Physical Exams / Hep B Medical Screening	0	0	1,000	0	4,000	(4,000)	4,000	4,000	0	0.00%
33101 · Facilities Maint/Environ Test	0	0	0	235	10,000	(9,765)	10,000	10,000	0	0.00%
33185 · Utilities	0	0	0	5,311	17,000	(11,689)	18,100	18,100	1,100	6.47%
33186 · Vehicle Fuel	0	0	0	911	3,990	(3,079)	4,500	4,500	510	12.78%
33188 · Non resident Volunteer EMT Tax rebate	0	0	0	0	0	0	3,000	3,000	3,000	100.00%
TOTAL 5-2033 - WASHINGTON AMBULANCE	0	0	1,000	6,457	34,990	(28,533)	39,600	39,600	4,610	13.18%
TOTAL 520 - PUBLIC SAFETY	561,225	553,585	669,388	228,764	806,922	(578,158)	859,615	859,615	52,693	6.53%
530 - HIGHWAY MAINTENANCE										
5-3032 - General Maintenance										
32002 · Payroll - Regular	390,270	392,639	376,220	253,387	431,193	(177,806)	477,792	477,792	46,599	10.81%
32003 · Payroll - Overtime	5,146	19,043	9,808	2,112	10,789	(8,677)	11,436	11,436	647	6.00%
32005 · Unleaded Gasoline	3,000	3,441	8,000	3,450	5,700	(2,250)	7,500	7,500	1,800	31.58%
32006 · Education/Safety/Class1 License	2,429	1,738	800	1,244	2,500	(1,256)	12,000	12,000	9,500	380.00%
32051 · Supplies/Uniforms	23,471	22,923	21,000	14,106	22,500	(8,394)	25,000	25,000	2,500	11.11%
32116 · Maint & Repairs/Trucks, Grader	62,782	43,486	46,000	25,632	45,000	(19,368)	45,000	45,000	0	0.00%
32120 - Contract Services										
32121 · Contract Serve-Road Striping	7,837	9,638	10,463	15,051	12,000	3,051	16,000	16,000	4,000	33.33%
32122 · Contract Serve-Machine Rental	0	0	0	6,379	0	6,379	0	0	0	0.00%
32123 · Contract Serve-Tree Work	90,890	82,925	80,000	23,815	90,000	(66,185)	50,000	50,000	(40,000)	-44.44%
32120 · Contract Services - Other	44,532	29,923	38,804	26,338	35,000	(8,662)	35,000	35,000	0	0.00%
Total 32120 - Contract Services	143,259	122,486	129,267	71,583	137,000	(65,417)	101,000	101,000	(36,000)	-26.28%
32124 · Tires/Tire Chains	6,468	6,533	5,337	4,281	6,500	(2,219)	6,500	6,500	0	0.00%
32125 · Stone/Gravel/Sand	49,596	41,623	50,000	0	50,000	(50,000)	50,000	50,000	0	0.00%
32126 · Asphalt (Hot Patch)	10,447	8,463	20,000	7,346	20,000	(12,654)	20,000	20,000	0	0.00%
32127 · Culverts/Catch Basin/Pipe	10,000	5,188	10,000	0	15,000	(15,000)	10,000	10,000	(5,000)	-33.33%
32128 · Sign Materials/Fencing/Guardrail	5,743	7,319	6,500	0	8,500	(8,500)	8,500	8,500	0	0.00%
32186 · Diesel Fuel	20,878	26,999	35,000	22,341	35,750	(13,409)	35,750	35,750	0	0.00%
32187 · Miscellaneous Garage Equipment	8,886	4,836	7,600	6,257	7,500	(1,243)	12,000	12,000	4,500	60.00%
32202 · Tree Warden	1,075	1,075	0	0	1,075	(1,075)	1,075	1,075	0	0.00%
Total 5-3032 - General Maintenance	743,449	707,791	725,532	411,738	799,007	(387,269)	823,553	823,553	24,546	3.07%

TOWN OF WASHINGTON, CONNECTICUT
 FY 2023-2024 PROPOSED BUDGET

EXPENSE ACCOUNTS	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	07/01/2022 - 12/22/2022 Actual	2022-2023 Approved Budget	2022-2023 Actual to Date vs 2022-2023 Approved Budget	2023-2024 Requested Budget	2023-2024 Proposed Budget	2023-2024 Proposed Budget vs 2022- 2023 Approved Budget	% 2023-2024 Budget vs 2022- 2023 Budget
5-3033 - Winter Maintenance										
33002 - Payroll - Regular	164,691	169,951	176,605	44,932	222,984	(178,052)	212,352	212,352	(10,632)	-4.77%
33003 - Payroll - Overtime	23,329	44,514	53,612	7,705	60,412	(52,707)	64,037	64,037	3,625	6.00%
33005 - Unlead Gasoline	1,962	1,328	4,510	(658)	2,400	(3,058)	4,000	4,000	1,600	66.67%
33116 - Maint & Repairs & Hydraulics	19,610	56,245	56,415	5,500	21,000	(15,500)	25,000	25,000	4,000	19.05%
33124 - Tire/Tire Chains	7,621	6,893	1,170	4,603	6,500	(1,897)	6,500	6,500	0	0.00%
33129 - Salt	134,089	161,288	142,750	27,571	180,000	(152,429)	180,000	180,000	0	0.00%
33130 - Machine Rental	6,000	0	0	0	0	0	0	0	0	0.00%
33131 - Snowplow Blades/Grader Blades	0	7,212	5,000	0	8,000	(8,000)	8,000	8,000	0	0.00%
33186 - Diesel Fuel	12,570	19,169	15,526	6,051	32,500	(26,449)	32,500	32,500	0	0.00%
33200 - Winter Sand	20,921	17,001	17,165	4,675	25,000	(20,325)	25,000	25,000	0	0.00%
Total 5-3033 - Winter Maintenance	390,793	483,600	472,753	100,379	558,796	(458,417)	557,389	557,389	(1,407)	-0.25%
5-3034 - Street Lighting/ UV Charger	28,272	31,214	30,000	12,927	32,000	(19,073)	36,400	36,400	4,400	13.75%
TOTAL 530 - HIGHWAY MAINTENANCE	1,162,513	1,222,605	1,228,284	525,044	1,389,803	(864,759)	1,417,342	1,417,342	27,539	1.98%
540 - SANITATION										
5-4035 - TRANSFER STATION										
35053 - Telephone	0	0	500	208	600	(392)	600	600	0	0.00%
35038 - Electric / utilities	0	0	750	420	3,600	(3,180)	5,100	5,100	1,500	41.67%
35002 - Payroll	28,121	30,468	57,400	32,276	65,844	(33,568)	73,542	73,542	7,698	11.69%
35051 - Sanitary Facility & Signs	1,287	1,287	1,655	1,194	2,500	(1,306)	2,500	2,500	0	0.00%
35116 - Maint & Repairs/Supplies/Pumping	1,432	1,360	915	2,143	2,000	143	2,500	2,500	500	25.00%
35132 - Contract Serve-Op of Transfer St	69,300	72,300	0	0	0	0	0	0	0	0.00%
35133 - Rental of Land	21,393	21,885	22,191	11,872	23,744	(11,872)	5,936	5,936	(17,808)	-75.00%
35134 - Environ Samples/Permit Fees/...	0	0	1,300	0	1,300	(1,300)	1,300	1,300	0	0.00%
35135 - Contract Serv-Hauling Solid Waste	33,886	38,165	14,265	12,240	20,000	(7,760)	36,000	36,000	16,000	80.00%
35136 - Contract Serve-Tipping (BRRFOC)	128,252	146,587	50,117	16,780	48,000	(31,220)	51,000	51,000	3,000	6.25%
35138 - DEP Transfer Station Permits	800	800	0	0	800	(800)	800	800	0	0.00%
TOTAL 5-4035 - TRANSFER STATION	284,471	312,851	149,093	77,133	168,388	(91,255)	179,278	179,278	10,890	6.47%
5-4036 - RECYCLING										
36051 - Supplies/Signs/Fencing	1,955	797	114	1,002	2,000	(998)	2,000	2,000	0	0.00%
36124 - Tires/Metal	1,500	1,500	2,300	2,300	3,500	(1,200)	3,500	3,500	0	0.00%
36135 - Contract Serve-Hauling Demolition	59,049	62,694	35,000	12,893	40,000	(27,107)	40,000	40,000	0	0.00%
36140 - Contract Serve-Curbside	48,612	48,612	48,612	24,306	60,808	(36,502)	63,500	63,500	2,692	4.43%
36141 - Contract Serve-Hauling Recycling	14,976	16,614	17,700	6,600	15,000	(8,400)	23,100	23,100	8,100	54.00%
36142 - Appliances/Freon Removal	2,020	2,000	1,150	1,120	2,500	(1,380)	2,500	2,500	0	0.00%
36143 - contract Serv - Tipping Recycle	40,863	34,673	8,252	13,071	35,000	(21,929)	45,000	45,000	10,000	28.57%
36144 - Composting	0	0	0	0	0	0	3,640	3,640	3,640	100.00%
36206 - Hazardous Waste Materials	6,016	5,391	4,400	4,056	5,750	(1,694)	5,750	5,750	0	0.00%
TOTAL 5-4036 - RECYCLING	174,991	172,281	117,528	65,348	164,558	(99,210)	188,990	188,990	24,432	14.85%

TOWN OF WASHINGTON, CONNECTICUT
 FY 2023-2024 PROPOSED BUDGET

EXPENSE ACCOUNTS	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	07/01/2022 - 12/22/2022 Actual	2022-2023 Approved Budget	2022-2023 Actual to Date vs 2022-2023 Approved Budget	2023-2024 Requested Budget	2023-2024 Proposed Budget	2023-2024 Proposed Budget vs 2022- 2023 Approved Budget	% 2023-2024 Budget vs 2022- 2023 Budget
TOTAL 540 · SANITATION	459,462	485,132	266,621	142,481	332,946	(190,465)	368,268	368,268	35,322	10.61%
550 · HEALTH										
5-5037 · PARAMEDIC SERVICE	38,506	38,506	47,623	39,030	78,061	(39,031)	159,755	159,755	81,694	104.65%
5-5038 · HEALTH DEPARTMENT										
5004 · Secretary/Clerks	5,978	6,432	12,470	8,431	17,045	(8,613)	20,072	20,072	3,027	17.76%
50209 · Health Services - New Milford	37,860	38,964	37,155	18,402	36,804	(18,402)	39,027	39,027	2,223	6.04%
TOTAL 5-5038 · HEALTH DEPARTMENT	43,838	45,396	49,625	26,833	53,849	(27,015)	59,099	59,099	5,250	9.75%
5-5039 · VISITING NURSE ASSOCIATION										
39144 · VNA - of Litchfield County	2,945	2,831	7,000	3,500	7,000	(3,500)	7,000	7,000	0	0.00%
39145 · VNA - New Milford	1,470	490	500	0	1,000	(1,000)	500	500	(500)	-50.00%
TOTAL 5-5039 · VISITING NURSE ASSOCIATION	4,415	3,321	7,500	3,500	8,000	(4,500)	7,500	7,500	(500)	-6.25%
5-5040 · Hepatitis B Vaccination (OSHA)	0	0	0	0	100	(100)	100	100	0	0.00%
TOTAL 550 · HEALTH	86,759	87,223	104,748	69,363	140,010	(70,646)	226,454	226,454	86,444	61.74%
560 · RECREATION										
5-6041 · PARKS & RECREATION										
Total Salaries										
41001 · RECREATION / SENIOR CENTER DIRECTOR		0	0	17,328	38,640	(21,312)	50,050	50,050	11,410	29.53%
41002 · Recreation Director	21,726	22,225	22,225	3,740	2,693	1,047	0	0	(2,693)	-100.00%
41003 · Recreation Assistant	0	0	0	621	11,550	(10,929)	16,400	16,400	4,850	41.99%
41004 · Secretary, Clerk	833	912	937	193	1,061	(868)	1,227	1,227	166	15.65%
41145 · Grounds	31,500	32,821	26,862	0	35,205	(35,205)	6,400	6,400	(28,805)	-81.82%
41146 · Summer Recreation Payroll	9,090	6,000	11,457	15,427	14,766	661	20,630	20,630	5,864	39.71%
41147 · Summer Recreation Directors	7,538	0	5,500	4,625	8,259	(3,634)	8,018	8,018	(241)	-2.92%
41148 · Pavilion Attendants	2,045	2,854	3,550	3,248	4,340	(1,092)	5,525	5,525	1,185	27.30%
41149 · River Walk Pavilion Security	3,286	2,856	3,900	360	4,161	(3,801)	4,490	4,490	329	7.91%
41167 · Beach Directors	7,193	10,345	8,000	10,265	10,345	(80)	12,761	12,761	2,416	23.35%
41168 · Boat Ramp Attendant	16,015	16,047	17,369	13,869	17,230	(3,361)	18,650	18,650	1,420	8.24%
41169 · Lifeguards Payroll	12,631	16,421	11,500	14,448	19,079	(4,631)	22,540	22,540	3,461	18.14%
41174 · Director Mileage	600	600	600	250	600	(350)	600	600	0	0.00%
Total Salaries	112,457	111,080	111,900	84,374	167,929	(83,555)	167,291	167,291	(638)	-0.38%

TOWN OF WASHINGTON, CONNECTICUT
 FY 2023-2024 PROPOSED BUDGET

EXPENSE ACCOUNTS	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	07/01/2022 - 12/22/2022 Actual	2022-2023 Approved Budget	2022-2023	2023-2024 Requested Budget	2023-2024 Proposed Budget	2023-2024 Proposed Budget vs 2022- 2023 Approved Budget	% 2023-2024 Budget vs 2022- 2023 Budget
						Actual to Date vs 2022-2023 Approved Budget				
41150 - Programs										
41050 - Shepaug Soccer	1,500	1,500	1,500	0	1,500	(1,500)	1,500	1,500	0	0.00%
41151 - Events and Festivals	1,171	4,810	4,300	4,756	6,500	(1,744)	6,500	6,500	0	0.00%
41152 - Youth Baseball & Equipment	1,500	1,500	1,500	1,500	1,500	0	1,500	1,500	0	0.00%
41154 - Bus Trips / other programs	0	0	0	0	2,000	(2,000)	2,000	2,000	0	0.00%
41153 - Summer Concerts	5,370	3,647	5,000	1,400	6,000	(4,600)	6,000	6,000	0	0.00%
41154 - Youth Basketball & Equipment		0	0	0	1,500	(1,500)	1,500	1,500	0	0.00%
41155 - Youth Field Hockey & Equipment		0	0	447	500	(53)	700	700	200	40.00%
41175 - Program Development	0	59	0	0	2,000	(2,000)	2,000	2,000	0	0.00%
Total 41150 - Programs	11,158	11,516	12,300	8,102	21,500	(13,398)	21,700	21,700	200	0.93%
41155 - Parks/Maintenance										
41038 - Electricity - Pavilion	1,677	1,500	2,000	1,376	2,500	(1,124)	3,000	3,000	500	20.00%
41053 - Phone (8048)	477	497	513	208	500	(292)	600	600	100	20.00%
41156 - Contract Mowing & Leaf Cleanup	3,965	4,035	9,500	7,765	4,300	3,465	7,500	7,500	3,200	74.42%
41157 - Contract Serve-Fertile/Weed Prev	8,868	2,295	7,000	3,904	7,700	(3,796)	23,000	23,000	15,300	198.70%
41158 - Field/Playground/Tennis Maint	3,443	1,686	3,400	14	3,400	(3,386)	5,700	5,700	2,300	67.65%
41159 - Contract Serve-River Walk Pavilion	5,392	6,080	6,400	2,713	6,400	(3,687)	6,400	6,400	0	0.00%
41160 - Septic/Trash Pavilion	32	423	750	253	750	(497)	1,400	1,400	650	86.67%
41161 - Walking Path Maintenance	50	0	408	147	408	(261)	0	0	(408)	-100.00%
Total 41155 - Parks/Maintenance	23,903	16,516	29,971	16,379	25,958	(9,579)	47,600	47,600	21,642	83.37%
41162 - Beach										
41163 - Septic	0	0	0	0	500	(500)	500	500	0	0.00%
41164 - Beach Phone (7545)	477	497	600	208	500	(292)	600	600	100	20.00%
41165 - Electricity/ Boiler Contract	1,620	1,342	1,600	309	1,980	(1,671)	1,980	1,980	0	0.00%
41166 - Rubbish	353	0	0	0	400	(400)	400	400	0	0.00%
41170 - Supplies	5,670	2,237	2,100	809	1,600	(791)	1,600	1,600	0	0.00%
Total 41162 - Beach	8,120	4,075	4,300	1,325	4,980	(3,655)	5,080	5,080	100	2.01%
41171 - Office										
41006 - Membership/ Conference	0	0	110	0	300	(300)	300	300	0	0.00%
41009 - Computer	0	195	0	0	200	(200)	200	200	0	0.00%
41020 - Postage/Brochure/Mailing	1,575	0	1,500	99	1,500	(1,401)	1,500	1,500	0	0.00%
41051 - Supplies	141	434	500	627	850	(223)	1,850	1,850	1,000	117.65%
Total 41171 - Office	1,716	629	2,110	726	2,850	(2,124)	3,850	3,850	1,000	35.09%
TOTAL 5-6041 - PARKS & RECREATION	157,354	143,815	160,581	110,907	223,217	(112,310)	245,521	245,521	22,304	9.99%
5-6042 - SENIOR CNTR/VETERANS HALL/MUNIC										
42002 - Senior Center Director	33,487	34,257	34,942	18,345	18,345	0	0	0	(18,345)	-100.00%
42005 - Mileage	219	0	300	0	300	(300)	300	300	0	0.00%
42010 - Newsletter	1,995	0	1,300	0	2,300	(2,300)	9,000	9,000	6,700	291.30%
42038 - Electricity	4,447	4,445	6,000	2,523	6,100	(3,577)	4,500	4,500	(1,600)	-26.23%
42039 - Septic/ Grease Trap	0	0	0	0	0	0	1,600	1,600	1,600	100.00%

TOWN OF WASHINGTON, CONNECTICUT
 FY 2023-2024 PROPOSED BUDGET

EXPENSE ACCOUNTS	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	07/01/2022 - 12/22/2022 Actual	2022-2023 Approved Budget	2022-2023 Actual to Date vs 2022-2023 Approved Budget	2023-2024 Requested Budget	2023-2024 Proposed Budget	2023-2024 Proposed Budget vs 2022- 2023 Approved Budget	% 2023-2024 Budget vs 2022- 2023 Budget
42040 · Water	570	627	950	302	950	(648)	950	950	0	0.00%
42043 · Heating Oil	4,817	4,691	6,761	1,901	6,000	(4,099)	9,900	9,900	3,900	65.00%
42046 · Electrical/Generator/Alarm Syst/ Fire	300	0	300	300	275	25	1,500	1,500	1,225	445.45%
42047 · Maintenance & Repairs	0	0	0	0	0	0	1,000	1,000	1,000	100.00%
42053 · Telephone/Cable	2,878	2,735	2,900	1,245	3,100	(1,855)	2,500	2,500	(600)	-19.35%
42116 · Van Repairs/Reg/Fuel/Garage Ren	215	211	1,000	792	4,000	(3,208)	4,000	4,000	0	0.00%
42171 · Contract Serve-Cleaning	2,653	2,283	2,790	1,040	2,790	(1,750)	3,500	3,500	710	25.45%
42172 · Programs-Writers Workshop	672	175	1,000	599	2,800	(2,201)	4,500	4,500	1,700	60.71%
42173 · Payroll - Elderly Van	7,002	5,972	10,935	5,688	18,543	(12,855)	20,790	20,790	2,247	12.12%
42214 · Office Supplies/Expense	755	350	500	396	1,000	(604)	0	0	(1,000)	-100.00%
Total 5-6042 · SENIOR CNTR/VETERANS HALL/MUNIC	60,008	55,745	69,678	33,131	66,503	(33,372)	64,040	64,040	(2,463)	-3.70%
5-6043 · After School Arts Program A.S.A.P.	5,000	5,000	5,000	5,000	5,000	0	5,000	5,000	0	0.00%
TOTAL 560 · RECREATION	222,362	204,561	235,259	149,038	294,719	(145,682)	314,561	314,561	19,842	6.73%
570 · OTHER EXPENSE:										
5-7044 · GUNN MEMORIAL LIBRARY	178,500	185,500	185,500	92,748	185,500	(92,752)	198,500	194,775	9,275	5.00%
5-7045 · PENSION										
45002 · Pension-Defined Benefit	130,000	125,000	70,000	40,000	40,000	0	50,000	50,000	10,000	25.00%
45031 · Fees -Actuary & GASB Compliance	12,279	6,830	10,570	4,109	12,500	(8,391)	15,000	15,000	2,500	20.00%
45174 · Pension - Defined Contribution	35,313	51,967	65,354	0	79,029	(79,029)	101,422	101,422	22,393	28.34%
31001 · EMT Awards	9,000	6,000	7,000	7,500	7,500	0	8,000	8,000	500	6.67%
26104 · Award Program - Fire Fighters	13,500	14,500	12,500	12,000	12,000	0	12,500	12,500	500	4.17%
TOTAL 5-7045 · PENSION	200,092	204,297	165,424	63,609	151,029	(87,420)	186,922	186,922	35,893	23.77%
5-7046 · NW COUNCIL of GOVERNMENTS	2,762	2,747	2,742	2,915	2,916	(1)	2,906	2,906	(10)	-0.33%
5-7047 · INTERLOCAL ADVISORY BOARD	14,580	15,066	15,174	7,533	15,066	(7,533)	18,468	18,468	3,402	22.58%
5-7048 · ANNUAL REPAIRS										
5-7048 · Annual Repairs	42,148	43,593	50,000	23,525	50,000	(26,475)	60,000	60,000	10,000	20.00%
TOTAL 5-7048 · ANNUAL REPAIRS	42,148	43,593	50,000	23,525	50,000	(26,475)	60,000	60,000	10,000	20.00%
5-7049 · JUDEA/ NEW PRESTON CEMETARY										
49004 · Judea Cemetery	22,000	22,000	23,000	23,000	23,000	0	23,000	23,000	0	0.00%
49005 · New Preston Cemetery	12,000	13,000	23,000	26,800	26,800	0	21,000	21,000	(5,800)	-21.64%
5-7049 · JUDEA/NEW PRESTON CEMETARY	34,000	35,000	46,000	49,800	49,800	0	44,000	44,000	(5,800)	-11.65%

TOWN OF WASHINGTON, CONNECTICUT
 FY 2023-2024 PROPOSED BUDGET

EXPENSE ACCOUNTS	2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	07/01/2022 - 12/22/2022 Actual	2022-2023 Approved Budget	2022-2023 Actual to Date vs 2022-2023 Approved Budget	2023-2024 Requested Budget	2023-2024 Proposed Budget	2023-2024 Proposed Budget vs 2022- 2023 Approved Budget	% 2023-2024 Budget vs 2022- 2023 Budget
5-7050 · ANIMAL CONTROL										
50178 · Payroll- Animal Control Officer	28,368	29,021	29,602	15,540	31,082	(15,542)	32,947	32,947	1,865	6.00%
50007 · Legal Ads	0	6	0	7	150	(143)	150	150	0	0.00%
50022 · State Expense	1,447	175	1,312	1,522	2,250	(728)	2,250	2,250	0	0.00%
50070 · Miscellaneous	0	0	0	0	450	(450)	450	450	0	0.00%
50180 · Contract Services	2,929	0	4,100	356	4,100	(3,744)	4,100	4,100	0	0.00%
50184 · Mileage & Phone & Impoundment	3,900	3,900	4,200	1,750	4,500	(2,750)	4,500	4,500	0	0.00%
TOTAL 5-7050 · ANIMAL CONTROL	36,644	33,102	39,214	19,176	42,532	(23,356)	44,397	44,397	1,865	4.38%
5-7051 · NEWSLETTER & WEBSITE										
51010 · Newsletter/Website	9,592	4,801	8,000	0	6,100	(6,100)	9,100	9,100	3,000	49.18%
TOTAL 5-7051 · NEWSLETTER & WEBSITE	9,592	4,801	8,000	0	6,100	(6,100)	9,100	9,100	3,000	49.18%
TOTAL 570 · OTHER EXPENSES	518,319	524,106	512,054	259,306	502,943	(243,637)	564,293	560,568	57,625	11.46%
580 · SOCIAL SERVICE										
5-8053 · Social Services										
53002 · Social Worker	3,467	4,328	7,873	8,145	25,061	(16,916)	23,025	23,025	(2,036)	-8.13%
53181 · Social Serve/Fuel Assistance/Evi	1,480	50	2,000	0	3,000	(3,000)	3,000	3,000	0	0.00%
Litchfield Chore	1,200	1,350	1,575	0	1,748	(1,748)	1,748	1,748	0	0.00%
Greenwoods	3,000	3,000	4,000	5,000	5,000	0	6,000	5,000	0	0.00%
Regional Hospice	0	0	1,500	1,500	1,500	0	1,500	1,500	0	0.00%
53182 · Nutrition- Elderly Nutrition Program	642	350	88	94	94	0	568	568	474	502.33%
53183 · Susan B. Anthony	2,000	2,000	2,000	2,000	2,000	0	2,000	2,000	0	0.00%
Total 580 · Social Services	11,789	11,077	19,036	16,739	38,404	(21,664)	37,841	36,841	(1,563)	-4.07%
610 · EDUCATION										
61242 · Education	10,348,773	10,556,657	10,497,130	5,549,908	11,099,816	(5,549,908)	11,536,171	11,536,171	436,355	3.93%
TOTAL 610 · EDUCATION	10,348,773	10,556,657	10,497,130	5,549,908	11,099,816	(5,549,908)	11,536,171	11,536,171	436,355	3.93%

TOWN OF WASHINGTON
NON-RECURRING PROPOSED BUDGET
FY 2023-2024

	2023-2024 Proposed Budget	Grant/ Other Municipal Contribution	2023-2024 Proposed Budget After Grant
CAPITAL ACCOUNTS			
Fire Department			
Apparatus Replacement	220,000		220,000
Fire CO. PPE	17,500		17,500
Radio / Pagers	5,000		5,000
Equipment Refurbished	20,000		20,000
Fire House Improvements	0		0
Hose Replacement	5,000		5,000
Water Supply	0		0
SCBA Air Compressor Replacement	20,000		20,000
			0
Fire Department Total	287,500	0	287,500
Highway - Equipment			
Highway Truck Replacement	205,000		205,000
Equipment Refurbished	125,000		125,000
Equipment Purchase	130,000		130,000
Code Reader Computer	8,500		8,500
Road Program			
Bridge Repair	100,000		100,000
Guardrails	100,000		100,000
Pavement Maintenance	135,000		135,000
Pavement & Drainage	455,000	333,500	121,500
Refurbish Dirt Roads	30,000		30,000
Sidewalk Replacement	125,000		125,000
Special Road Project	250,000		250,000
Road & Reconstruction	600,000		600,000
Transfer Station	10,000		10,000
Solar Signs	5,000		5,000
New Preston Falls	190,000		190,000
Highway Total	2,468,500	333,500	2,135,000
Bldg. & Property			
Town Hall Improvements	35,000		35,000
Town Hall Irrigations	20,000		20,000
Police Department Renovation	12,000		12,000
Legion Hall	25,000		25,000
Pavilion & Storage Building Repairs	15,000		15,000
Pickle Courts	35,000		35,000
Basketball Court	15,000	10,000	5,000
Lawn Mower	20,000		20,000
Total Building & Properties	177,000	10,000	167,000
Vehicles			
Senior Center Vehicle	22,000	12,199	9,801
Building Department	45,000		45,000
Fire Marshal Ford Maverick	45,000		45,000
Total Vehicles	112,000	12,199	99,801
Historic Documents Preservation Grant	6,000	6,000	0
IT Computer	30,000		30,000
Scan Optics	20,000		20,000
LISD Engineer (Low Impact Sustain Development)	25,000		25,000
Solar Lights (2)	36,000		36,000
Signage	10,000		10,000
Total Other	127,000	6,000	121,000
Grand Total	3,172,000	361,699	2,810,301

Town of Washington
Proposed Revenue FY 2023-2024

REVENUE ACCOUNT	2020-2021 Actual	2021-2022 Actual	2022-2023 Approved Budget	2023-2024 Proposed Budget	Proposed Budget vs 2022-2023 Approved	% 2023-2024 Budget vs 2022-2023 Budget
REVENUE						
Property Tax Collected included Fees and Liens	17,564,807	17,538,338	17,613,451	18,150,262	536,811	3.05%
Selectmen's Receipts	576,863	432,915	487,876	598,400	110,524	22.65%
Town Clerk	488,253	277,515	255,000	200,000	-55,000	-21.57%
State/Federal Grants ***	129,238	246,306	136,153	204,364	68,211	50.10%
Interest from Investments	101,692	64,196	50,000	160,000	110,000	220.00%
Education (Region 12) Fund Balance return	483,496	388,467	0	0	0	0.00%
From Town Fund Balance	0	0	1,318,131	1,621,992	303,861	23.05%
Total Revenue	19,344,349	18,947,737	19,860,611	20,935,018	1,074,407	5.67%
DETAIL						
Selectmen's Receipts						
In Lieu of Taxes	102,111	103,377	86,456	86,500	44	0.05%
Lease Income	51,849	52,702	52,920	55,400	2,480	4.69%
Building Inspection Fees	122,026	134,675	245,000	350,000	105,000	42.86%
Land Use Fees/ Permits	57,103	45,495	30,000	30,000	0	0.00%
Miscellaneous	146,819	0	3,000	3,000	0	0.00%
Police Private Duty	24,694	22,500	22,500	22,500	0	0.00%
Transfer Station Fees	49,945	34,253	30,000	24,000	-6,000	-20.00%
Miscellaneous Fees/ Permits	22,317	39,913	18,000	27,000	9,000	50.00%
Total Selectmen's Receipts	576,863	432,915	487,876	598,400	110,524	22.65%
State Grants						
Judicial Fines	770	1,000	1,000	1,000	0	0.00%
Municipal Revenue Sharing	0	17,390	0	17,390		100.00%
State - Real Property Tax	13,927	0	13,927	0	-13,927	-100.00%
Totally Disabled	88	93	0	0	0	0.00%
Veterans Exemption	1,157	1,069	900	1,069	169	18.75%
Educational Cost Sharing	53,007	86,689	120,326	184,905	64,579	53.67%
Other State or Federal Grants	60,289	140,065	0	0	0	0.00%
Total State Grants	129,238	246,306	136,153	204,364	50,821	37.33%
Town Clerk						
Conveyance Taxes	435,499	235,004	215,000	170,000	-45,000	-19.15%
Fees	52,754	42,511	40,000	30,000	-10,000	-23.52%
Total 480 - Town Clerk	488,253	277,515	255,000	200,000	-55,000	-21.57%
Grand List						
Grand List	1,225,840,759	1,231,236,036	1,261,041,940	1,299,481,680	38,439,740	3.05%
Mill Rate	14.25	14.25	14.25	14.25	14.25	100.00%
Current Year Property Tax Potential (100%)	17,468,231	17,545,114	17,969,848	18,517,614	547,766	3.05%

The Town of Washington budgets 98% of potential collection

*** An estimate of \$332,235 from the State Town Aid Road grant will be received in 2022-2023 Year and deposit into the Town Aid Road Account and used for the 2023-2024 budget year.

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