

**TOWN OF WASHINGTON, CONNECTICUT**  
**Approved 2019-2020 Budget**

**TOTAL PAGE**

<b>CHART OF ACCOUNTS</b>	<b>2017-2018 Approved Budget</b>	<b>2018-2019 Approved Budget</b>	<b>2019-2020 Proposed Budget</b>	<b>2019-2020 Selectmen Budget vs Approved 2018-2019 Budget</b>	<b>Percentage 2019-2020 Budget vs 2018-2019 Budget</b>
GENERAL GOVERNMENT	1,723,483	1,825,420	1,902,405	76,984	4.22%
PUBLIC SAFETY	730,809	675,551	660,295	-15,255	-2.26%
HIGHWAY MAINTENANCE	1,226,985	1,274,974	1,307,489	32,515	2.55%
SANITATION	451,060	452,445	498,291	45,846	10.13%
CONSERVATION OF HEALTH	104,139	106,627	100,926	-5,701	-5.35%
RECREATION	216,215	222,915	245,939	23,024	10.33%
OTHER EXPENSE	486,210	467,953	527,780	59,826	12.78%
SOCIAL SERVICES	14,817	15,840	15,642	-197	-1.25%
<b>GENERAL FUND EXPENSE</b>	<b>4,953,719</b>	<b>5,041,725</b>	<b>5,258,767</b>	<b>217,042</b>	<b>4.30%</b>
REVALUATION 16-17	0	0	0	0	0.00%
REVALUATION 17-18	40,000	0	0	0	100.00%
REVALUATION 18-19		25,000	0	-25,000	-100.00%
<b>TOTAL GENERAL FUND EXPENSE</b>	<b>4,993,719</b>	<b>5,066,725</b>	<b>5,258,767</b>	<b>192,042</b>	<b>3.79%</b>
<b>TRANSFER TO OTHER FUNDS</b>					
LEGAL LITIGATION FUND	30,000	20,000	25,000	5,000	25.00%
<b>GENERAL FUND EXP. &amp; TRANSFER TO OTHER FUND</b>	<b>5,023,719</b>	<b>5,086,725</b>	<b>5,283,767</b>	<b>197,042</b>	<b>3.87%</b>
<b>NONRECURRING CAPITAL EXPENSE</b>					
GROSS NONRECURRING CAPITAL EXPENSE	1,565,922	1,921,000	2,157,000	236,000	12.29%
ANTICIPATED GRANTS FOR CAPITAL EXPENSE	(320,000)	-169,482	-455,500	-286,018	168.76%
<b>NET NONRECURRING CAPITAL EXPENSE</b>	<b>1,245,922</b>	<b>1,751,518</b>	<b>1,701,500</b>	<b>-50,018</b>	<b>-2.86%</b>
<b>APPROP.-ROAD REPAIR/RECONS.&amp;REPLACEMENT-I</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOWN GENERAL FUND, CAPITAL &amp; TRANSFERS TO (</b>	<b>6,869,641</b>	<b>7,438,243</b>	<b>7,585,267</b>	<b>147,024</b>	<b>1.98%</b>
<b>EDUCATION EXPENSE</b>	<b>9,878,893</b>	<b>9,917,877</b>	<b>10,348,773</b>	<b>430,896</b>	<b>4.34%</b>
<b>TOTAL GEN'L. FUND, TRANSFERS, CAPITAL &amp; EDUC.</b>	<b>16,748,534</b>	<b>17,356,120</b>	<b>17,934,040</b>	<b>577,920</b>	<b>3.33%</b>

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<b>510 - GENERAL GOVERNMENT</b>					
<b>5-1001 - SELECTMEN</b>					
01001 - First Selectman Salary	76,415	78,135	79,698	1,563	2.00%
01002 - Board Fees - Selectmen	8,855	9,054	9,235	181	2.00%
01003 - Administrative Assistant	22,277	22,932	23,391	459	2.00%
01004 - Secretary/Clerks	41,103	43,154	44,546	1,392	3.23%
01005 - Travel/Mileage	2,400	2,400	2,400	0	0.00%
01006 - Membership/Education	4,110	4,110	4,110	0	0.00%
01007 - Legal Ads	700	700	700	0	0.00%
01033 - Legal Fees	250	250	5,000	4,750	1900.00%
01070 - Miscellaneous	1,000	1,000	1,750	750	75.00%
<b>TOTAL 5-1001 - SELECTMEN</b>	<b>157,110</b>	<b>161,735</b>	<b>170,830</b>	<b>9,095</b>	<b>5.62%</b>
<b>5-1002 - ASSESSOR</b>					
02001 - Assessor	54,122	60,000	55,193	-4,807	-8.01%
02004 - Clerk	19,440	29,260	34,320	5,060	17.29%
02005 - Mileage	750	750	500	-250	-33.33%
02006 - Membership/Education	650	755	955	200	26.49%
02007 - Legal Ads	250	250	250	0	0.00%
02008 - C.A.M.A Support & Licensing	4,505	4,505	5,200	695	15.43%
02009 - Computer Support & Maintenance	4,746	4,346	4,596	250	5.75%
02010 - Manuals & Publications	440	440	440	0	0.00%
02011 - Binding Grand List	1,316	1,271	980	-291	-22.90%
02012 - Web Hosting - Property Record	1,550	1,550	1,600	50	3.23%
02013 - Personal Property Audits	3,000	3,000	3,000	0	0.00%
02033 - Legal Fees	250	250	250	0	0.00%
02070 - Miscellaneous	-	0	0	0	0.00%
<b>TOTAL 5-1002 - ASSESSOR</b>	<b>91,019</b>	<b>106,377</b>	<b>107,284</b>	<b>907</b>	<b>0.85%</b>
<b>5-1003 - TAX COLLECTOR</b>					
03001 - Tax Collector	45,941	54,831	55,928	1,097	2.00%
03004 - Clerk	17,625	19,676	18,828	-848	-4.31%
03005 - Mileage	250	250	175	-75	-30.00%
03006 - Membership/Education	690	743	750	7	0.94%
03007 - Legal Ads/Consultants	525	550	620	70	12.73%
03009 - Computer Support & Maintenance	4,296	4,296	4,396	100	2.34%
03011 - Rate Book/Binding/Bill	2,855	2,895	2,962	67	2.31%
03012 - Motor Vehicle Records	850	850	850	0	0.00%
03033 - Legal Fees	1,000	1,000	1,000	0	0.00%
<b>TOTAL 5-1003 - TAX COLLECTOR</b>	<b>74,032</b>	<b>85,091</b>	<b>85,509</b>	<b>418</b>	<b>0.49%</b>

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<b>5-1004 · TOWN CLERK</b>					
04001 · Town Clerk	49,582	54,881	55,979	1,098	2.00%
04004 · Clerk	14,737	15,351	12,163	-3,188	-20.77%
04006 · Membership/Education	790	1,160	1,160	0	0.00%
04007 · Legal Ads	25	25	25	0	0.00%
04014 · BAS Licensing System	-	0	0	0	0.00%
04016 · Index Land Records/Microfilming	11,890	12,490	12,490	0	0.00%
<b>TOTAL 5-1004 · TOWN CLERK</b>	<b>77,024</b>	<b>83,907</b>	<b>81,817</b>	<b>-2,090</b>	<b>-2.49%</b>
<b>5-1005 · TOWN TREASURER</b>					
05001 · Town Treasurer	14,890	15,890	16,684	794	5.00%
05006 · Membership/Mileage	306	306	150	-156	-50.98%
<b>TOTAL 5-1005 · TOWN TREASURER</b>	<b>15,196</b>	<b>16,196</b>	<b>16,834</b>	<b>638</b>	<b>3.94%</b>
<b>5-1006 · BUILDING INSPECTOR</b>					
000422 · Bldg. Inspector Anticipated Fee Income	200,000	200,000	200,000	0	0.00%
00422 · Contract Bldg. Inspector Services @ 74% of Income	(148,000)	-148,000	-148,000	0	0.00%
Transfer to Income - Balance of 26%	52,000	52,000	52,000	0	0.00%
Net Bldg. Inspector Expense					
06006 · Building Code - ICC Membership	125	135	135	0	0.00%
06018 · Contract Bldg. Inspector Serve	148,000	148,000	148,000	0	0.00%
06022 · State Fee \$.26/ \$1,000/ Construction Value	8,500	8,500	9,000	500	5.88%
<b>TOTAL 5-1006 · BUILDING INSPECTOR</b>	<b>8,625</b>	<b>8,635</b>	<b>9,135</b>	<b>500</b>	<b>5.79%</b>
<b>5-1007 · PROBATE COURT</b>					
07070 · Probate - Other	4,605	4,459	5,144	685	15.37%
<b>TOTAL 5-1007 · PROBATE COURT</b>	<b>4,605</b>	<b>4,459</b>	<b>5,144</b>	<b>685</b>	<b>15.37%</b>
<b>5-1008 · ELECTION</b>					
08001 · Registrars	9,062	9,266	9,452	186	2.01%
08005 · Mileage	450	450	450	0	0.00%
08006 · Membership/Education	4,000	4,000	4,000	0	0.00%
08007 · Legal Ads	200	200	1,200	1,000	500.00%
08023 · Registrars (4 Ref/Elections)	4,500	5,000	5,000	0	0.00%
08024 · Moderator (Ref & Training) (3)	1,320	1,470	1,470	0	0.00%
08025 · Workers/Deputies (Ref & Train)	6,000	6,200	6,200	0	0.00%
08026 · Mechanic	300	300	300	0	0.00%
08027 · Machine Repairs/Inspection/Cert	600	600	600	0	0.00%
08028 · Supplies/Voter List/Ballots	5,000	6,000	5,000	-1,000	-16.67%
08029 · Canvass	200	200	200	0	0.00%
<b>TOTAL 5-1008 · ELECTION</b>	<b>31,632</b>	<b>33,686</b>	<b>33,872</b>	<b>186</b>	<b>0.55%</b>

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<b>5-1009 · AUDITOR</b>					
09030 · Auditor	24,000	24,600	24,600	0	0.00%
09031 · GASB & MD&A Work	2,500	3,300	3,500	200	6.06%
09033 · Legal Fees/Related Exp.	500	500	500	0	0.00%
<b>TOTAL 5-1009 · AUDITOR</b>	<b>27,000</b>	<b>28,400</b>	<b>28,600</b>	<b>200</b>	<b>0.70%</b>
<b>5-1010 · BOARD of ASSESSMENT APPEALS</b>					
10002 · Board Fees	1,500	1,500	1,500	0	0.00%
10006 · Membership/Education	50	50	50	0	0.00%
10007 · Legal Fees/Ads/Consultants	800	800	800	0	0.00%
<b>TOTAL 5-1010 · BOARD of ASSESSMENT APPEALS</b>	<b>2,350</b>	<b>2,350</b>	<b>2,350</b>	<b>0</b>	<b>0.00%</b>
<b>5-1011 · PLANNING COMMISSION</b>					
11003 · Land Use Coordinator	18,571	18,989	18,000	-989	-5.21%
11004 · Secretary	6,564	7,682	6,243	-1,439	-18.73%
11006 · Membership/Education	200	200	200	0	0.00%
11007 · Legal Ads	400	400	400	0	0.00%
11033 · Legal Fees	7,500	7,500	7,500	0	0.00%
11034 · Consultant	1,000	1,000	1,000	0	0.00%
11035 · D.E.P. Fees Paid to State	480	480	480	0	0.00%
<b>TOTAL 5-1011 · PLANNING COMMISSION</b>	<b>34,715</b>	<b>36,251</b>	<b>33,823</b>	<b>-2,428</b>	<b>-6.70%</b>
<b>5-1012 · ZONING COMMISSION</b>					
12002 · Land Use Coordinator	18,571	18,989	18,000	-989	-5.21%
12003 · Enforcement	20,840	21,309	21,669	360	1.69%
12004 · Secretary	6,564	7,682	6,243	-1,439	-18.73%
12005 · Mileage	500	500	500	0	0.00%
12006 · Membership/Education	650	650	650	0	0.00%
12007 · Legal Ads	1,500	1,500	1,500	0	0.00%
12033 · Legal Fees	3,000	3,000	3,000	0	0.00%
12034 · Consultant	3,000	3,000	3,000	0	0.00%
12035 · D.E.P. Fees Paid to State	8,000	8,000	8,000	0	0.00%
<b>TOTAL 5-1012 · ZONING COMMISSION</b>	<b>62,624</b>	<b>64,630</b>	<b>62,562</b>	<b>-2,068</b>	<b>-3.20%</b>
<b>5-1013 · ZONING BOARD of APPEALS</b>					
13004 · Secretary	5,470	6,326	6,243	-83	-1.31%
13006 · Membership/Education	400	400	400	0	0.00%
13007 · Legal Ads	1,300	1,300	1,300	0	0.00%
13033 · Legal Fees	1,000	1,000	1,000	0	0.00%
13035 · D.E.P. Fees Paid to State	1,000	1,000	1,000	0	0.00%
<b>TOTAL 5-1013 · ZONING BOARD of APPEALS</b>	<b>9,170</b>	<b>10,026</b>	<b>9,943</b>	<b>-83</b>	<b>-0.83%</b>

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<b>5-1014 · INLAND WETLANDS COMMISSION</b>					
14002 · Land Use Coordinator	27,001	27,609	24,000	-3,609	-13.07%
14003 · Wetlands Enforcement	35,076	35,865	36,471	606	1.69%
14004 · Land Use Secretary	9,748	8,010	7,810	-200	-2.50%
14005 · Mileage	500	500	500	0	0.00%
14006 · Membership/Education	1,800	1,800	1,800	0	0.00%
14007 · Legal Ads	1,000	1,000	1,000	0	0.00%
14033 · Legal Fees/Transcripts	5,000	5,000	5,000	0	0.00%
14034 · Consultant	2,500	2,500	2,500	0	0.00%
14035 · D.E.P. Fees Paid to State	4,500	4,500	4,500	0	0.00%
<b>TOTAL 5-1014 · INLAND WETLANDS COMMISSION</b>	<b>87,125</b>	<b>86,784</b>	<b>83,581</b>	<b>-3,203</b>	<b>-3.69%</b>
<b>5-1015 · HISTORIC DISTRICT COMMISSION</b>					
15004 · Clerk	6,682	6,682	6,300	-382	-5.72%
15007 · Legal Ads	400	400	400	0	0.00%
15033 · Legal Fees/Ads/Consultants	1,500	1,500	1,500	0	0.00%
15038 · Design, Editing, Consulting	1,000	1,000	1,000	0	0.00%
<b>TOTAL 5-1015 · HISTORIC DISTRICT COMMISSION</b>	<b>9,582</b>	<b>9,582</b>	<b>9,200</b>	<b>-382</b>	<b>-3.99%</b>
<b>5-1016 · CONSERVATION COMMISSION</b>					
16004 · Clerk	5,456	5,579	6,300	721	12.92%
16006 · Membership/Education	550	500	500	0	0.00%
16010 · Updating Maps	250	1,000	2,200	1,200	120.00%
16034 · Legal Fees/Ads/Consultants	1,000	1,000	1,000	0	0.00%
16036 · Printing/Photos	250	500	1,500	1,000	200.00%
<b>TOTAL 5-1016 · CONSERVATION COMMISSION</b>	<b>7,506</b>	<b>8,579</b>	<b>11,500</b>	<b>2,921</b>	<b>34.05%</b>
<b>5-1017 · HOUSING COMMISSION</b>					
17070 · Miscellaneous	250	250	250	0	0.00%
17172 · Board & Sec'y Fees	599	599	599	0	0.00%
<b>TOTAL 5-1017 · HOUSING COMMISSION</b>	<b>849</b>	<b>849</b>	<b>849</b>	<b>0</b>	<b>0.00%</b>
<b>5-1018 · TOWN HALL</b>					
18001 · Custodian	39,939	40,838	44,247	3,409	8.35%
18002 · Event Custodian	1,500	1,500	2,000	500	33.33%
18038 · Electricity (Town Hall & Old Firehouse Bldg.)	17,000	17,000	17,000	0	0.00%
18039 · Heating Oil/Propane	15,000	15,000	15,000	0	0.00%
18040 · Water	1,000	1,000	1,000	0	0.00%
18041 · Grounds, Lawn Maint, Plantings	800	850	900	50	5.88%
18042 · Contracted Services					

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18043 · Boiler Maint Contract & Inspect	800	800	900	100	12.50%
18044 · Elevator Maint & Operating Cert	1,300	1,300	1,450	150	11.54%
18045 · Generator Preventative Maint	540	700	700	0	0.00%
18046 · Fire & Security Alarm/Pub Phone	1,000	1,000	1,000	0	0.00%
18047 · Grounds keeping	1,500	1,500	1,500	0	0.00%
18048 · Hauling Trash/Termite/Septic	1,500	1,500	1,700	200	13.33%
<b>Total 18042 · Contracted Services</b>	<b>6,640</b>	<b>6,800</b>	<b>7,250</b>	<b>450</b>	<b>2.41%</b>
18049 · Maintenance/Repairs ( Routine)					
18050 · Generator/Alarm/Painting..	5,000	5,000	5,000	0	0.00%
18051 · Supplies	4,500	4,500	4,500	0	0.00%
18052 · Floor Care	1,400	1,400	1,400	0	0.00%
<b>Total 18049 · Maintenance/Repairs</b>	<b>10,900</b>	<b>10,900</b>	<b>10,900</b>	<b>0</b>	<b>0.00%</b>
18053 · Telephone/Cable	1,600	1,600	1,100	-500	-31.25%
18054 · IT Computer	14,610	14,650	22,460	7,810	53.31%
<b>TOTAL 5-1018 · TOWN HALL</b>	<b>108,989</b>	<b>110,138</b>	<b>121,857</b>	<b>11,719</b>	<b>10.64%</b>
<b>5-1019 · TOWN GARAGE &amp; SALT BLDG.</b>					
19038 · Electricity	9,000	9,000	9,000	0	0.00%
19039 · Propane	15,000	15,000	16,000	1,000	6.67%
19040 · Water	600	600	900	300	50.00%
19043 · Boiler Contract & Repairs	750	900	1,300	400	44.44%
19046 · Alarm Monitoring System	500	670	700	30	4.48%
19051 · Supplies	3,500	3,500	3,250	-250	-7.14%
19053 · Telephone/Cable	2,460	2,700	2,750	50	1.85%
19054 · Maint & Repairs/Hauling	1,600	1,600	2,050	450	28.13%
19055 · Storm water Analysis/Environ Test	500	500	500	0	0.00%
<b>TOTAL 5-1019 · TOWN GARAGE &amp; SALT BLDG</b>	<b>33,910</b>	<b>34,470</b>	<b>36,450</b>	<b>1,980</b>	<b>5.74%</b>
<b>5-1020 · SURETY BONDS &amp; INSURANCE</b>					
20057 · Worker's Comp (CIRMA)	95,235	95,235	86,000	-9,235	-9.70%
20058 · Liab/Auto/Prop/LawEnf/PO Liab..	63,538	64,500	61,150	-3,350	-5.19%
20059 · Fire Company Insurances	27,000	27,200	28,050	850	3.13%
20061 · Bonds	1,800	1,800	1,800	0	0.00%
20062 · Washington Ambulance Insurance	14,500	14,667	14,928	261	1.78%
<b>TOTAL 5-1020 · SURETY BONDS &amp; INSURANCE</b>	<b>202,073</b>	<b>203,402</b>	<b>191,928</b>	<b>-11,474</b>	<b>-5.64%</b>
<b>5-1021 · ACCIDENT &amp; HEALTH INSURANCE</b>					
21062 · Health Insurance	305,840	331,464	372,808	41,344	12.47%
21063 · Dental Insurance	20,500	20,500	20,500	0	0.00%
21064 · Life/Short-term Disability Insur	7,950	8,450	8,700	250	2.96%
21065 · Health Insurance Deductible	80,000	100,000	100,000	0	0.00%
<b>TOTAL 5-1021 · ACCIDENT &amp; HEALTH INSURANCE</b>	<b>414,290</b>	<b>460,414</b>	<b>502,008</b>	<b>41,594</b>	<b>9.03%</b>

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<b>5-1022 · OFFICE EXPENSE</b>					
22007 · Legal Ads	900	900	900	0	0.00%
22009 · Computer Support & Repair	3,100	3,100	3,100	0	0.00%
22020 · Postage/Box Fee & Permit	10,000	10,000	10,000	0	0.00%
22051 · Supplies	12,000	13,500	13,500	0	0.00%
22053 · Telephone/Fax/Cable/Internet	9,500	9,500	8,750	-750	-7.89%
22067 · Town Meeting/Transcripts	600	600	600	0	0.00%
22068 · Copy Machine/Copy Paper	4,200	4,200	4,200	0	0.00%
22069 · Payroll Service	2,500	2,800	2,000	-800	-28.57%
<b>TOTAL 5-1022 · OFFICE EXPENSE</b>	<b>42,800</b>	<b>44,600</b>	<b>43,050</b>	<b>-1,550</b>	<b>-3.48%</b>
<b>5-1023 · SOCIAL/ SECURITY/MEDICARE - 7.65% of Payroll</b>	<b>130,605</b>	<b>133,427</b>	<b>135,901</b>	<b>2,474</b>	<b>1.85%</b>
<b>5-1024 · BOARD of FINANCE</b>					
24004 · Finance Director	34,702	35,483	62,353	26,870	75.73%
24006 · Membership			75	75	100.00%
24071 · Town Report	950	950	950	0	0.00%
<b>TOTAL 5-1024 · BOARD of FINANCE</b>	<b>35,652</b>	<b>36,433</b>	<b>63,378</b>	<b>26,945</b>	<b>73.96%</b>
<b>5-1025 · ECONOMIC DEVELOPMENT</b>					
25010 · Newsletter / Website Social Media	55,000	30,000	25,000	-5,000	-16.67%
25172 · Project Planning / Support / Survey	-	25,000	30,000	5,000	20.00%
<b>5-1025 · ECONOMIC DEVELOPMENT</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL 510 · GENERAL GOVERNMENT</b>	<b>1,723,483</b>	<b>1,825,420</b>	<b>1,902,405</b>	<b>76,984</b>	<b>4.22%</b>
<b>520 · PUBLIC SAFETY</b>					
<b>5-2025 · FIRE MARSHAL</b>					
25001 · Fire Marshal	59,670	61,013	62,233	1,220	2.00%
25002 · Fire Marshal Deputy	1,000	1,000	1,000	0	0.00%
25004 · Office Supplies, Phone	1,250	1,310	1,310	0	0.00%
25006 · Membership/Education	150	195	195	0	0.00%
25007 · Eqpt. Maint.& Inv.Tools	1,450	1,450	1,450	0	0.00%
25008 · Fuel	1,000	1,000	1,000	0	0.00%
25009 · Web-Based Software	2,320	3,175	3,375	200	6.30%
25109 · Uniform/PPE Allowance	350	350	350	0	0.00%
25174 · Training	1,000	1,000	1,000	0	0.00%
<b>TOTAL 5-2025 · FIRE MARSHAL</b>	<b>68,190</b>	<b>70,493</b>	<b>71,913</b>	<b>1,420</b>	<b>2.01%</b>

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<b>5-2026 · FIRE DEPARTMENT</b>					
26040 · Medical Supplies	2,000	2,000	2,000	0	0.00%
26100 · Physical Exams & Hepatitis B	13,900	16,000	17,000	1,000	6.25%
26101 · Facilities Maint/Environ Test	21,500	21,500	21,500	0	0.00%
26102 · Equipment Replacement	14,000	14,000	14,000	0	0.00%
26103 · SCBA Maintenance & Repairs	11,250	8,000	8,000	0	0.00%
26105 · Vehicles & Equip Maint & Repair	71,400	71,000	71,000	0	0.00%
26106 · Administrative	6,500	7,200	7,200	0	0.00%
26178 · Training & Mileage	8,000	10,500	15,000	4,500	42.86%
26185 · Utilities	33,000	33,000	34,000	1,000	3.03%
26186 · Diesel Fuel	5,800	5,800	4,800	-1,000	-17.24%
<b>TOTAL 5-2026 · FIRE DEPARTMENT</b>	<b>187,350</b>	<b>189,000</b>	<b>194,500</b>	<b>5,500</b>	<b>2.91%</b>
<b>5-2027 · POLICE</b>					
27020 · Supplies/Postage/Computer	900	900	900	0	0.00%
27051 · Telephone	200	600	600	0	0.00%
<b>27080 · Town Officers</b>					
27081 · Officers - Training	1,000	1,000	1,000	0	0.00%
27082 · Full Time Officers	130,491	100,994	103,007	2,013	1.99%
27083 · Full Time Officers - Overtime	3,764	3,840	3,951	111	2.89%
27085 · Officers -No reimbursable Event	1,607	1,880	1,944	64	3.43%
27086 · Officers-Private/Spec Duty Reim	15,104	15,406	16,299	893	5.80%
<b>Total 27080 · Town Officers</b>	<b>151,965</b>	<b>123,120</b>	<b>126,201</b>	<b>3,081</b>	<b>2.50%</b>
<b>27090 · Contracted Services</b>					
27091 · Resident Trooper Contract	205,677	172,651	148,717	-23,934	-13.86%
27092 · Resident Trooper-Overtime/Cases	2,864	2,950	2,950	0	0.00%
27094 · Resident Trooper Town -Nonreimb	2,005	2,065	2,065	0	0.00%
<b>Total 27090 · Contracted Services</b>	<b>210,546</b>	<b>177,666</b>	<b>153,732</b>	<b>-23,934</b>	<b>-13.47%</b>
27098 · State Police Report System	1,272	1,272	1,272	0	0.00%
27105 · Vehicle Maint & Radar Repair	3,500	3,500	3,500	0	0.00%
27106 · Ammunition/Batteries	800	800	800	0	0.00%
27107 · Utilities/Maintenance Contract	6,491	6,750	6,750	0	0.00%
27108 · Communications/Certification	400	400	400	0	0.00%
27109 · Equip/Uniforms/Traffic Cones	3,100	3,100	3,100	0	0.00%
27110 · Recertification Firearms & Medi	1,157	1,386	1,431	45	3.25%
27186 · Vehicle Fuel	11,475	11,475	11,475	0	0.00%
<b>TOTAL 5-2027 · POLICE</b>	<b>391,806</b>	<b>330,969</b>	<b>310,161</b>	<b>-20,808</b>	<b>-6.29%</b>



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<b>5-2028 · EMERGENCY MANAGEMENT</b>					
28110 · Comm System Contract/Repairs	1,000	1,000	1,000	0	0.00%
28112 · Contract Services - E911- Litch	37,537	39,387	39,813	426	1.08%
28111 · Comm System Contract/Repairs - Radio, Generator	11,632	11,098	11,280	182	1.64%
28114 · Alert Now	3,300	3,300	3,500	200	6.06%
28115 · Office Supplies	200	200	200	0	0.00%
28116 · AT & T 1st Net Mobile	-	0	500	500	100.00%
28113 · Emergency Mgmt. Coordinator	13,770	14,080	14,361	282	2.00%
<b>TOTAL 5-2028 · EMERGENCY MANAGEMENT</b>	<b>67,439</b>	<b>69,065</b>	<b>70,654</b>	<b>1,589</b>	<b>2.30%</b>
<b>5-2029 · OPEN BURNING OFFICIAL</b>	<b>599</b>	<b>599</b>	<b>599</b>	<b>0</b>	<b>0.00%</b>
<b>5-2030 · LAKE WARAMAUG AUTHORITY</b>					
30114 · Marine & Police Officers	13,353	13,353	10,500	-2,853	-21.37%
30116 · Repairs & Equipment	1,050	1,050	1,050	0	0.00%
30117 · Social Security/Medicare	1,022	1,022	918	-104	-10.18%
<b>TOTAL 5-2030 · LAKE WARAMAUG AUTHORITY</b>	<b>15,425</b>	<b>15,425</b>	<b>12,468</b>	<b>-2,957</b>	<b>-19.17%</b>
<b>TOTAL 520 · PUBLIC SAFETY</b>	<b>730,809</b>	<b>675,551</b>	<b>660,295</b>	<b>(15,255)</b>	<b>-2.26%</b>
<b>530 · HIGHWAY MAINTENANCE</b>					
<b>5-3032 · General Maintenance</b>					
32002 · Payroll - Regular	391,508	400,317	408,323	8,006	2.00%
32003 · Payroll - Overtime	7,831	9,125	9,308	183	2.01%
32005 · Unleaded Gasoline	3,000	3,000	3,000	0	0.00%
32006 · Education/Safety/Class1 License	2,500	2,500	2,500	0	0.00%
32051 · Supplies/Uniforms	22,500	22,500	22,500	0	0.00%
32116 · Maint & Repairs/Trucks, Grader	25,000	25,000	25,000	0	0.00%
32120 · Contract Services					
32121 · Contract Serve-Road Striping	9,000	9,000	9,000	0	0.00%
32123 · Contract Serve-Tree Work	80,000	80,000	90,000	10,000	12.50%
32120 · Contract Services - Other	45,000	45,000	45,000	0	0.00%
<b>Total 32120 · Contract Services</b>	<b>134,000</b>	<b>134,000</b>	<b>144,000</b>	<b>10,000</b>	<b>7.46%</b>
32124 · Tires/Tire Chains	6,500	6,500	6,500	0	0.00%
32125 · Stone/Gravel/Sand	50,000	50,000	50,000	0	0.00%
32126 · Asphalt (Hot Patch)	20,000	20,000	20,000	0	0.00%
32127 · Culverts/Catch Basin /Pipe	10,000	10,000	10,000	0	0.00%
32128 · Sign Materials/Fencing/Guardrail	6,500	6,500	6,500	0	0.00%
32186 · Diesel Fuel	35,000	35,000	35,000	0	0.00%
32187 · Miscellaneous Garage Equipment	-	7,500	7,500	0	0.00%
32202 · Tree Warden	1,000	1,075	1,075	0	0.00%
<b>Total 5-3032 · General Maintenance</b>	<b>715,338</b>	<b>733,017</b>	<b>751,206</b>	<b>18,189</b>	<b>2.48%</b>

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<b>5-3033 · Winter Maintenance</b>					
33002 · Payroll - Regular	195,753	200,158	204,161	4,003	2.00%
33003 · Payroll - Overtime	41,194	51,100	52,122	1,022	2.00%
33005 · Unlead Gasoline	1,200	1,200	1,500	300	25.00%
33116 · Maint & Repairs & Hydraulics	19,500	19,500	19,500	0	0.00%
33124 · Tire/Tire Chains	5,000	5,000	5,000	0	0.00%
33129 · Salt	165,000	180,000	190,000	10,000	5.56%
33131 · Snowplow Blades/Grader Blades	6,000	6,000	6,000	0	0.00%
33186 · Diesel Fuel	25,000	25,000	25,000	0	0.00%
33200 · Winter Sand	20,000	20,000	20,000	0	0.00%
<b>Total 5-3033 · Winter Maintenance</b>	<b>478,647</b>	<b>507,958</b>	<b>523,283</b>	<b>15,325</b>	<b>3.02%</b>
5-3034 · Street Lighting	33,000	34,000	33,000	-1,000	-2.94%
<b>TOTAL 530 · HIGHWAY MAINTENANCE</b>	<b>1,226,985</b>	<b>1,274,974</b>	<b>1,307,489</b>	<b>32,515</b>	<b>2.55%</b>
<b>540 · SANITATION</b>					
<b>5-4035 · TRANSFER STATION</b>					
35002 · Payroll	26,355	26,948	27,487	539	2.00%
35051 · Sanitary Facility & Signs	1,200	1,200	1,200	0	0.00%
35116 · Maint & Repairs/Supplies/Pumping	2,000	2,000	2,000	0	0.00%
35132 · Contract Serve-Op of Transfer St	67,980	67,980	69,300	1,320	1.94%
35133 · Rental of Land	20,522	20,953	21,393	440	2.10%
35134 · Environ Samples/Permit Fees/...	1,339	1,300	1,300	0	0.00%
35135 · Contract Serv-Hauling Solid Waste	39,140	39,140	39,140	0	0.00%
35136 · Contract Serve-Tipping (BRRFOC)	147,599	147,599	147,599	0	0.00%
35138 · DEP Transfer Station Permits	800	800	800	0	0.00%
<b>TOTAL 5-4035 · TRANSFER STATION</b>	<b>306,935</b>	<b>307,920</b>	<b>310,219</b>	<b>2,299</b>	<b>0.75%</b>
<b>5-4036 · RECYCLING</b>					
36051 · Supplies/Signs/Fencing	2,000	2,000	2,000	0	0.00%
36124 · Tires/Metal	2,000	2,000	2,000	0	0.00%
36135 · Contract Serve-Hauling Demolition	59,600	59,600	59,600	0	0.00%
36140 · Contract Serve-Curbside	48,925	48,925	51,372	2,447	5.00%
36141 · Contract Serve-Hauling Recycling	25,300	25,300	26,300	1,000	3.95%
36142 · Appliances/Freon Removal	2,000	2,000	2,000	0	0.00%
36143 · Contract Service - Tipping Fee Recycle			40,000	40,000	100.00%
36206 · Hazardous Waste Materials	4,300	4,700	4,800	100	2.13%
<b>TOTAL 5-4036 · RECYCLING</b>	<b>144,125</b>	<b>144,525</b>	<b>188,072</b>	<b>43,547</b>	<b>30.13%</b>
<b>TOTAL 540 · SANITATION</b>	<b>451,060</b>	<b>452,445</b>	<b>498,291</b>	<b>45,846</b>	<b>10.13%</b>

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<b>550 · HEALTH</b>					
5-5037 · PARAMEDIC SERVICE	35,720	38,709	38,506	-203	-0.52%
<b>5-5038 · HEALTH DEPARTMENT</b>					
5004 · Secretary/Clerks	5,359	4,798	5,460	662	13.80%
50209 · Health Services - New Milford	36,960	37,020	37,860	840	2.27%
<b>TOTAL 5-5038 · HEALTH DEPARTMENT</b>	<b>42,319</b>	<b>41,818</b>	<b>43,320</b>	<b>1,502</b>	<b>3.59%</b>
<b>5-5039 · VISITING NURSE ASSOCIATION</b>					
39144 · VNA - Northwest	11,000	11,000	7,000	-4,000	-36.36%
39145 · VNA - New Milford	15,000	15,000	12,000	-3,000	-20.00%
<b>TOTAL 5-5039 · VISITING NURSE ASSOCIATION</b>	<b>26,000</b>	<b>26,000</b>	<b>19,000</b>	<b>-7,000</b>	<b>-26.92%</b>
5-5040 · Hepatitis B Vaccination (OSHA)	100	100	100	0	0.00%
<b>TOTAL 550 · HEALTH</b>	<b>104,139</b>	<b>106,627</b>	<b>100,926</b>	<b>-5,701</b>	<b>-5.35%</b>
<b>560 · RECREATION</b>					
<b>5-6041 · PARKS&amp; RECREATION</b>					
<b>Total Salaries</b>					
41002 · Recreation Director	20,830	21,299	21,725	426	2.00%
41003 · Recreation Assistant	364	364	364	0	0.00%
41004 · Secretary, Clerk	811	880	898	18	2.00%
41145 · Grounds	12,324	14,438	31,500	17,062	17.15%
41146 · Summer Recreation Payroll	12,984	10,488	10,105	-383	-3.65%
41147 · Summer Recreation Directors	9,054	7,390	7,538	148	2.00%
41148 · Pavilion Attendants	2,451	2,500	2,550	50	2.00%
41149 · River Walk Pavilion Security	3,697	3,740	3,809	69	1.84%
41167 · Beach Directors	8,454	8,623	8,795	172	1.99%
41168 · Boat Ramp Attendant	15,116	15,418	15,726	308	2.00%
41169 · Lifeguards Payroll	15,106	15,408	15,715	307	1.99%
41174 · Director Mileage	-	600	600	0	0.00%
<b>Total Salaries</b>	<b>101,191</b>	<b>101,148</b>	<b>119,325</b>	<b>18,177</b>	<b>-0.04%</b>
<b>41150 · Programs</b>					
41050 · Shepaug Soccer	1,000	1,500	1,500	0	0.00%
41151 · Holiday in the Depot/Halloween/ Winter Fest	3,000	4,000	3,000	-1,000	-25.00%
41152 · Youth Baseball & Equipment	1,500	1,500	1,500	0	0.00%
41154 · Bus Trips / other programs	1,000	1,000	1,000	0	0.00%
41153 · Summer Concerts	2,000	2,000	6,000	4,000	200.00%
41170 · After School Program Reserve			3,000	3,000	100.00%
41175 · Program Development	-	2,000	2,000	0	0.00%
<b>Total 41150 · Programs</b>	<b>8,500</b>	<b>12,000</b>	<b>18,000</b>	<b>6,000</b>	<b>50.00%</b>

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<b>41155 · Parks/Maintenance</b>					
41038 · Electricity - Pavilion	2,160	2,250	2,250	0	0.00%
41053 · Phone (8048)	720	720	500	-220	-30.56%
41156 · Contract Mowing & Leaf Cleanup	4,050	4,050	4,300	250	6.17%
41157 · Contract Serve-Fertile/Weed Prev	13,700	13,700	9,000	-4,700	-34.31%
41158 · Field/Playground/Tennis Maint	3,393	3,393	3,393	0	0.00%
41159 · Contract Serve-River Walk Pavilion	4,980	5,300	5,300	0	0.00%
41160 · Septic/Trash Pavilion	250	750	750	0	0.00%
41161 · Walking Path Maintenance	408	408	408	0	0.00%
<b>Total 41155 · Parks/Maintenance</b>	<b>29,661</b>	<b>30,571</b>	<b>25,901</b>	<b>-4,670</b>	<b>-15.28%</b>
<b>41162 · Beach</b>					
41163 · Septic	500	0	500	500	100.00%
41164 · Beach Phone (7545)	540	540	500	-40	-7.41%
41165 · Electricity/Boiler Contract/..	1,980	1,980	1,980	0	0.00%
41166 · Rubbish	330	330	330	0	0.00%
41170 · Supplies & Repairs	1,100	1,200	3,400	2,200	183.33%
<b>Total 41162 · Beach</b>	<b>4,450</b>	<b>4,050</b>	<b>6,710</b>	<b>2,660</b>	<b>65.68%</b>
<b>41171 · Office</b>					
41009 · Computer	200	200	200	0	0.00%
41020 · Postage/Brochure/Mailing	650	2,000	2,000	0	0.00%
41051 · Supplies	850	850	850	0	0.00%
<b>Total 41171 · Office</b>	<b>1,700</b>	<b>3,050</b>	<b>3,050</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL 5-6041 · PARKS &amp; RECREATION</b>	<b>145,502</b>	<b>150,819</b>	<b>172,986</b>	<b>22,167</b>	<b>14.70%</b>
<b>5-6042 · SENIOR CNTR/VETERANS HALL/MUNIC</b>					
42002 · Senior Center Director	32,108	32,830	33,487	657	2.00%
42005 · Mileage	300	300	300	0	0.00%
42010 · Newsletter	2,000	2,300	2,300	0	0.00%
42038 · Electricity/Septic/Grease Trapp	6,100	6,100	6,100	0	0.00%
42040 · Water	720	720	950	230	31.94%
42043 · Heating Oil & Maint. Contract	5,500	5,500	5,800	300	5.45%
42046 · Electrical/Generator/Alarm Syst	250	250	275	25	10.00%
42053 · Telephone/Cable	3,300	2,750	2,750	0	0.00%
42116 · Van Repairs/Reg/Fuel/Garage Ren	4,000	4,000	3,000	-1,000	-25.00%
42171 · Contract Serve-Cleaning	1,500	1,750	1,750	0	0.00%
42172 · Programs-Writers Workshop	2,800	2,800	2,800	0	0.00%
42173 · Payroll - Elderly Van	7,135	7,296	7,441	146	2.00%
42214 · Office Supplies/Expense	1,000	1,000	1,000	0	0.00%
<b>Total 5-6042 · SENIOR CNTR/VETERANS HALL/MUNIC</b>	<b>66,713</b>	<b>67,596</b>	<b>67,953</b>	<b>358</b>	<b>0.53%</b>
<b>5-6043 · After School Arts Program A.S.A.P.</b>	<b>4,000</b>	<b>4,500</b>	<b>5,000</b>	<b>500</b>	<b>11.11%</b>
<b>TOTAL 560 · RECREATION</b>	<b>216,215</b>	<b>222,915</b>	<b>245,939</b>	<b>23,024</b>	<b>10.33%</b>

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<b>570 - OTHER EXPENSE:</b>					
<b>5-7044 - GUNN MEMORIAL LIBRARY</b>	<b>167,000</b>	<b>174,000</b>	<b>178,500</b>	<b>4,500</b>	<b>2.59%</b>
<b>5-7045 - PENSION</b>					
45002 - Pension-Defined Benefit	140,000	100,000	130,000	30,000	30.00%
45031 - Fees -Actuary & GASB Compliance	8,800	12,000	12,500	500	4.17%
45174 - Pension - Defined Contribution	16,952	32,841	38,618	5,777	17.59%
31001 - EMT Awards	10,000	8,000	9,000	1,000	12.50%
26104 - Award Program - Fire Fighters	12,000	12,000	13,500	1,500	12.50%
<b>TOTAL 5-7045 - PENSION</b>	<b>187,752</b>	<b>164,841</b>	<b>203,618</b>	<b>38,777</b>	<b>23.52%</b>
<b>5-7046 - NW COUNCIL of GOVERNMENTS</b>	<b>2,773</b>	<b>2,762</b>	<b>2,763</b>	<b>1</b>	<b>0.04%</b>
<b>5-7047 - INTERLOCAL ADVISORY BOARD</b>	<b>13,135</b>	<b>13,188</b>	<b>14,580</b>	<b>1,392</b>	<b>10.56%</b>
<b>5-7048 - ANNUAL REPAIRS</b>					
48038 - Pavilion Hall - BC Utilities	5,000	0	0	0	0.00%
5-7048 - Annual Repairs	45,000	45,000	45,000	0	0.00%
<b>TOTAL 5-7048 - ANNUAL REPAIRS</b>	<b>50,000</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>0.00%</b>
<b>5-7049 - JUDEA/NEW PRESTON CEMETARY</b>	<b>20,000</b>	<b>20,000</b>	<b>34,000</b>	<b>14,000</b>	<b>70.00%</b>
<b>5-7050 - ANIMAL CONTROL</b>					
50178 - Payroll- Animal Control Officer	27,200	27,812	28,369	556	2.00%
50007 - Legal Ads	150	150	150	0	0.00%
50022 - State Expense	3,500	3,500	3,500	0	0.00%
50180 - Contract Services	3,500	3,500	3,500	0	0.00%
50184 - Mileage & Phone & Impoundment	2,200	4,200	4,200	0	0.00%
<b>TOTAL 5-7050 - ANIMAL CONTROL</b>	<b>36,550</b>	<b>39,162</b>	<b>39,719</b>	<b>556</b>	<b>1.42%</b>
<b>5-7051 - NEWSLETTER &amp; WEBSITE</b>					
51010 - Newsletter/Website	9,000	9,000	9,600	600	6.67%
<b>TOTAL 5-7051 - NEWSLETTER &amp; WEBSITE</b>	<b>9,000</b>	<b>9,000</b>	<b>9,600</b>	<b>600</b>	<b>6.67%</b>
<b>TOTAL 570 - OTHER EXPENSES</b>	<b>486,210</b>	<b>467,953</b>	<b>527,780</b>	<b>59,826</b>	<b>12.78%</b>
<b>580 - SOCIAL SERVICE</b>					
<b>5-8053 - Social Services</b>					
53181 - Social Serve/Fuel Assistance/Evi	12,000	13,000	13,000	0	0.00%
53182 - Nutrition- Torr Meals on Wheels	817	840	642	-197	-23.49%
53183 - Susan B. Anthony	2,000	2,000	2,000	0	0.00%
<b>TOTAL 5-8053 - SOCIAL SERVICE</b>	<b>14,817</b>	<b>15,840</b>	<b>15,642</b>	<b>-197</b>	<b>-1.25%</b>
<b>Total 580 - Social Services</b>	<b>14,817</b>	<b>15,840</b>	<b>15,642</b>	<b>-197</b>	<b>-1.25%</b>

**TOWN OF WASHINGTON, CONNECTICUT**  
**Approved 2019-2020 Budget**

CHART OF ACCOUNTS	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Proposed Budget	2019-2020 Selectmen Budget vs Approved 2018-2019 Budget	Percentage 2019-2020 Budget vs 2018-2019 Budget
<b>610 - EDUCATION</b>					
61242 - Education	9,878,893	9,917,877	10,348,773	430,896	4.34%
<b>TOTAL 610 - EDUCATION</b>	<b>9,878,893</b>	<b>9,917,877</b>	<b>10,348,773</b>	<b>430,896</b>	<b>4.34%</b>
<b>630A Revaluation 16-17</b>	<b>54,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100.00%</b>
<b>630b Revaluation 17-18</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100.00%</b>
<b>630b Revaluation 18-19</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>-25,000</b>	<b>-100.00%</b>

**TOWN OF WASHINGTON, CONNECTICUT**  
**Approved Non-Recuring Capital**  
**Budget 2019-2020**

	Proposed	Grant/ Other Municipal Contribution	Proposed After Grant
<b><u>Fire Department</u></b>			
Fire Hose Replacement	7,500		7,500
Fire Co. PPE	10,000		10,000
Radios/Pagers	10,000		10,000
Air Packs	50,000		50,000
Apparatus Replacement	125,000		125,000
Water Supply	42,000		42,000
<b>Fire Total</b>	<b>244,500</b>	<b>0</b>	<b>244,500</b>
<b><u>Highway - Equipment</u></b>			
Fuel Meter & Fuel Storage	10,000		10,000
Highway Truck Replace	125,000		125,000
Highway Grader Replace	50,000		50,000
Truck Replacement F5500	25,000		25,000
<b><u>Road Program</u></b>			
Bridge Repair	600,000		600,000
Guardrails	50,000		50,000
Pavement Maint	125,000		125,000
Paving & Drainage	450,000	450,000	0
Refurb Dirt Roads	35,000		35,000
<b>Highway Total</b>	<b>1,470,000</b>	<b>450,000</b>	<b>1,020,000</b>
<b><u>Police Department</u></b>			
<b>New Police Car / Upgrade Old Car</b>	<b>55,000</b>		<b>55,000</b>
<b>Total Police Department</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>
<b><u>Bldg &amp; Property</u></b>			
New Preston Pedestrian Bridge	50,000		50,000
Town Hall Sidewalks	25,000		25,000
New Preston Oil tank	10,000		10,000
<b>Total Building &amp; Properties</b>	<b>85,000</b>		<b>85,000</b>
<b>Historic Document Presentation</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>
<b>Computer Replacement</b>	<b>17,000</b>		<b>17,000</b>
<b>Depot WiFi</b>	<b>30,000</b>		<b>30,000</b>
<b>Radio Tower Upgrade</b>	<b>250,000</b>		<b>250,000</b>
	<b>302,500</b>	<b>5,500</b>	<b>297,000</b>
<b>Grand Total</b>	<b>2,157,000</b>	<b>455,500</b>	<b>1,701,500</b>
<b>Road Repair/ Reconstruction</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>