

**TOWN OF WASHINGTON  
SUMMARY OF PROPOSED 2019 BUDGET**

<b>REVENUES</b>	<b>2018 Approved</b>	<b>2019 Proposed</b>	<b>% Change</b>
Taxes: Town Taxes (levy)	\$1,185,000	\$1,217,000	2.70%
Other Taxes	\$22,613	\$21,450	
Intergovernmental Revenues	\$384,878	\$388,531	
Licenses and Permits	\$83,865	\$85,425	
Awards and Damages	\$1,000	\$750	
Public Charges for Services	\$7,200	\$7,200	
Miscellaneous Revenue	\$3,000	\$2,000	
Earned Interest	\$10,000	\$15,000	
Proceeds of Capital Lease/Loan	\$0	\$0	
Cemetery	\$60,700	\$61,000	
Total Town Revenues	<u>\$1,758,256</u>	<u>\$1,798,356</u>	
Fund Balance Applied	\$446,270	\$174,500	
<b>TOTAL GENERAL REVENUES &amp; FUND BALANCE APPLIED</b>	<b><u>\$2,204,506</u></b>	<b><u>\$1,972,856</u></b>	<b>-10.51%</b>

<b>EXPENDITURES</b>			
General Government	\$451,582	\$473,413	
Public Safety (Police/Fire)	\$212,020	\$210,650	
EMS (Ambulance)	\$6,000	\$14,700	
Humane Association	\$10,000	\$8,500	
Cemetery	\$77,600	\$58,660	
Public Works	\$585,054	\$548,933	
Culture, Recreation and Education	\$0	\$0	
Conservation & Development	\$13,000	\$11,500	
Street Outlay	\$576,270	\$522,500	
Debt Service	\$0	\$0	
Public Works Equipment Fund	\$80,500	\$80,500	
Miscellaneous Expenses	\$9,000	\$6,500	
Building Capital Outlay	\$183,500	\$37,000	
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b><u>\$2,204,526</u></b>	<b><u>\$1,972,856</u></b>	<b>-10.51%</b>

<b>Town Tax Rate Per Thousand Assessed Value</b>	<b>1.81025475</b>	<b>1.60978836</b>	
<b>Total Assessed Value</b>	<b>\$654,604,000</b>	<b>\$756,000,000</b>	<b>15.49%</b>

	<b>Est. Balance 1/1/19</b>	<b>Budgeted Revenues</b>	<b>Budgeted Expenses</b>	<b>Est. Balance 12/31/19</b>
<b>2019 All Fund Balance</b>				
Street Carry Forward-2018 Crackfill Program	\$22,500	\$0	\$22,500	\$0
Assigned for Equipment	\$80,000	\$80,500	\$55,000	\$105,500
Assigned for Streets	\$293,750	\$13,000	\$50,000	\$256,750
Assigned for Bridge	\$101,000	\$0	\$0	\$101,000
Assigned for Cemetery	\$43,600	\$0	\$0	\$43,600
Assigned for Cemetery Equipment	\$26,000	\$0	\$0	\$26,000
Unassigned Working Capital Reserve	\$502,900	\$0	\$10,000	\$492,900
Unassigned Working Capital	\$800	\$0	\$0	\$800
Assigned for Building	\$121,000	\$0	\$37,000	\$84,000
Assigned for Elections	\$3,900	\$0	\$0	\$3,900
	<u>\$1,195,450</u>	<u>\$93,500</u>	<u>\$174,500</u>	<u>\$1,114,450</u>
<b>Restricted Fund-Rest Haven Gardens Cemetery</b>	<b>\$251,000</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$252,500</b>