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1475lmch

TOWN OF REDDING, CT
NEXT YEAR BUDGET LEVELS REPORT

PG 1
bgnyrpts

PROJECTION: 2015 2014-2015 Budget

FOR PERIOD 13

| | | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 Department | 2015 Selectmen | 2015 Finance | 2015 Town Mtg |
|----------------------------|------|------------|---------------------|---------------------|--------------------|-------------------|-----------------|------------------|
| TOTAL General Fund | | | .00 | .00 | .00 | .00 | .00 | .00 |
| 112200 Controller's Office | | | | | | | | |
| 112200 | 4330 | ILOtStProp | 183,933.00 | 172,867.65 | 148,074.00 | 148,074.00 | 148,074.00 | 148,074.00 |
| 112200 | 4333 | TxR CirBrk | 21,650.00 | 21,740.00 | 21,740.00 | 23,510.00 | 23,510.00 | 23,510.00 |
| 112200 | 4334 | DisabExemp | .00 | 247.00 | .00 | 281.00 | 281.00 | 281.00 |
| 112200 | 4335 | Vets Exemp | .00 | 1,039.00 | 1,039.00 | 1,273.00 | 1,273.00 | 1,273.00 |
| 112200 | 4337 | TelAcsGrt | 12,605.00 | 12,605.00 | 12,605.00 | 12,605.00 | 26,728.00 | 25,000.00 |
| 112200 | 4340 | MasPegGran | 9,678.00 | 9,678.00 | 9,678.00 | 9,678.00 | 9,726.00 | 8,303.00 |
| 112200 | 4344 | FiberOptic | 17,193.00 | 17,193.00 | 17,193.00 | 17,193.00 | 13,864.00 | 13,864.00 |
| 112200 | 4347 | MUNVIDEOGR | 12,819.00 | 28,629.00 | 28,629.00 | 28,629.00 | 30,800.00 | 30,000.00 |
| 112200 | 4376 | AT&T Tower | .00 | 30,800.00 | .00 | 30,800.00 | .00 | .00 |
| 112200 | 4380 | RentTwnPro | 7,605.00 | 7,605.00 | 7,605.00 | 7,605.00 | 7,605.00 | 7,605.00 |
| 112200 | 4381 | UnclassRev | .00 | 150,000.00 | .00 | .00 | .00 | .00 |
| TOTAL Controller's Office | | | 265,483.00 | 452,403.65 | 246,563.00 | 279,648.00 | 261,861.00 | 257,910.00 |
| TOTAL Controller's Office | | | 265,483.00 | 452,403.65 | 246,563.00 | 279,648.00 | 261,861.00 | 257,910.00 |
| 112400 Assessor's Office | | | | | | | | |
| 112400 | 4364 | SlsOrd/Map | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| TOTAL Assessor's Office | | | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| TOTAL Assessor's Office | | | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| 112600 Tax Collector | | | | | | | | |
| 112600 | 4311 | AmtFrmTaxe | 45,801,501.00 | 44,571,021.35 | 44,993,889.00 | 44,993,889.00 | 44,830,605.00 | 44,830,605.00 |
| 112600 | 4312 | PriorYrTC | 183,794.00 | 183,878.00 | 183,878.00 | 183,878.00 | 210,393.00 | 210,393.00 |
| 112600 | 4317 | TaxRefunds | -100,367.00 | -93,786.00 | .00 | .00 | -55,640.00 | -55,640.00 |
| 112600 | 4318 | TaxLossEld | -1,576,242.00 | .00 | .00 | .00 | .00 | .00 |
| 112600 | 4319 | Tax Int | 138,768.00 | 144,878.00 | 144,878.00 | 144,878.00 | 179,823.00 | 179,823.00 |
| 112600 | 4320 | TaxLienFee | 8,686.00 | 8,522.00 | 8,522.00 | 8,522.00 | 9,187.00 | 9,187.00 |
| TOTAL Tax Collector | | | 44,456,140.00 | 44,814,513.35 | 45,331,167.00 | 45,331,167.00 | 45,174,368.00 | 45,174,368.00 |
| TOTAL Tax Collector | | | 44,456,140.00 | 44,814,513.35 | 45,331,167.00 | 45,331,167.00 | 45,174,368.00 | 45,174,368.00 |
| 112700 Town Treasurer | | | | | | | | |
| 112700 | 4359 | InvestIncm | 27,000.00 | 27,000.00 | 27,000.00 | 22,000.00 | 22,000.00 | 22,000.00 |

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TOWN OF REDDING, CT
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PROJECTION: 2015 2014-2015 Budget

FOR PERIOD 13

| Town Treasurer | | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 Department | 2015 Selectmen | 2015 Finance | 2015 Town Mtg |
|----------------|------------------------------|------------|---------------------|---------------------|--------------------|-------------------|-----------------|------------------|
| | TOTAL Town Treasurer | | 27,000.00 | 27,000.00 | 27,000.00 | 22,000.00 | 22,000.00 | 22,000.00 |
| | TOTAL Town Treasurer | | 27,000.00 | 27,000.00 | 27,000.00 | 22,000.00 | 22,000.00 | 22,000.00 |
| 113500 | Town Clerk | | | | | | | |
| 113500 | 4339 | LocCapImp | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 113500 | 4361 | ConveyFees | 140,000.00 | 175,821.00 | 150,000.00 | 180,000.00 | 180,000.00 | 180,000.00 |
| 113500 | 4362 | TClkRecFee | 70,000.00 | 82,050.00 | 70,000.00 | 80,000.00 | 80,000.00 | 80,000.00 |
| 113500 | 4363 | TClkMapSal | 2,500.00 | 2,500.00 | 2,500.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 113500 | 4365 | CopyMachCh | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| | TOTAL Town Clerk | | 227,500.00 | 275,371.00 | 237,500.00 | 277,000.00 | 277,000.00 | 277,000.00 |
| | TOTAL Town Clerk | | 227,500.00 | 275,371.00 | 237,500.00 | 277,000.00 | 277,000.00 | 277,000.00 |
| 114300 | Conservation | | | | | | | |
| 114300 | 4360 | ServChgs | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| | TOTAL Conservation | | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| | TOTAL Conservation | | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 114600 | Heritage Center | | | | | | | |
| 114600 | 4360 | ServChgs | 12,000.00 | 12,000.00 | 12,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| | TOTAL Heritage Center | | 12,000.00 | 12,000.00 | 12,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| | TOTAL Commission on Aging | | 12,000.00 | 12,000.00 | 12,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 115000 | Town Planning Commission | | | | | | | |
| 115000 | 4360 | ServChgs | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| | TOTAL Town Planning Commissi | | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| | TOTAL Town Planning Commissi | | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| 115300 | Zoning Commission | | | | | | | |
| 115300 | 4360 | ServChgs | 24,500.00 | 37,508.00 | 32,000.00 | 38,000.00 | 38,000.00 | 38,000.00 |

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TOWN OF REDDING, CT
NEXT YEAR BUDGET LEVELS REPORT

PG 3
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PROJECTION: 2015 2014-2015 Budget

FOR PERIOD 13

| Zoning Commission | | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 Department | 2015 Selectmen | 2015 Finance | 2015 Town Mtg |
|------------------------------|---------------------------|------------|---------------------|---------------------|--------------------|-------------------|-----------------|------------------|
| TOTAL Zoning Commission | | | 24,500.00 | 37,508.00 | 32,000.00 | 38,000.00 | 38,000.00 | 38,000.00 |
| TOTAL Zoning Commission | | | 24,500.00 | 37,508.00 | 32,000.00 | 38,000.00 | 38,000.00 | 38,000.00 |
| <hr/> | | | | | | | | |
| 115400 | Zoning Board of Appeals | | | | | | | |
| <hr/> | | | | | | | | |
| 115400 | 4360 | ServChgs | 700.00 | 700.00 | 700.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| TOTAL Zoning Board of Appeal | | | 700.00 | 700.00 | 700.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| TOTAL Zoning Board of Appeal | | | 700.00 | 700.00 | 700.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| <hr/> | | | | | | | | |
| 123200 | Building Inspection | | | | | | | |
| <hr/> | | | | | | | | |
| 123200 | 4360 | ServChgs | 150,000.00 | 175,821.00 | 150,000.00 | 175,000.00 | 175,000.00 | 175,000.00 |
| TOTAL Building Inspection | | | 150,000.00 | 175,821.00 | 150,000.00 | 175,000.00 | 175,000.00 | 175,000.00 |
| TOTAL Building Inspection | | | 150,000.00 | 175,821.00 | 150,000.00 | 175,000.00 | 175,000.00 | 175,000.00 |
| <hr/> | | | | | | | | |
| 140113 | Trans Sta Gen Maintenance | | | | | | | |
| <hr/> | | | | | | | | |
| 140113 | 4370 | TrsfStFees | 67,000.00 | 67,000.00 | 67,000.00 | 68,000.00 | 68,000.00 | 68,000.00 |
| 140113 | 4371 | TrsfStPmts | 30,000.00 | 30,000.00 | 30,000.00 | 25,000.00 | 25,000.00 | 25,000.00 |
| 140113 | 4372 | RecyclRev | 6,000.00 | 6,000.00 | 6,000.00 | 9,000.00 | 9,000.00 | 9,000.00 |
| 140113 | 4373 | MSWTipFees | 72,000.00 | 73,000.00 | 73,000.00 | 70,000.00 | 70,000.00 | 70,000.00 |
| TOTAL Trans Sta Gen Maintena | | | 175,000.00 | 176,000.00 | 176,000.00 | 172,000.00 | 172,000.00 | 172,000.00 |
| TOTAL Transfer Station | | | 175,000.00 | 176,000.00 | 176,000.00 | 172,000.00 | 172,000.00 | 172,000.00 |
| <hr/> | | | | | | | | |
| 150800 | Sanitarian Inspection | | | | | | | |
| <hr/> | | | | | | | | |
| 150800 | 4360 | ServChgs | 8,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| TOTAL Sanitarian Inspection | | | 8,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| TOTAL Sanitarian Inspection | | | 8,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| <hr/> | | | | | | | | |
| 180021 | P&R Administration | | | | | | | |
| <hr/> | | | | | | | | |
| 180021 | 4360 | ServChgs | 2,800.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| TOTAL P&R Administration | | | 2,800.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| <hr/> | | | | | | | | |
| 180023 | P&R Summer Camp | | | | | | | |
| <hr/> | | | | | | | | |
| 180023 | 4360 | ServChgs | 244,000.00 | 222,000.00 | -213,700.00 | 213,700.00 | 213,700.00 | 213,700.00 |

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TOWN OF REDDING, CT
NEXT YEAR BUDGET LEVELS REPORT

PG 4
bgnyrpts

PROJECTION: 2015 2014-2015 Budget

FOR PERIOD 13

| Parks & Recreation | | | 2013 REVISED BUD | 2014 REVISED BUD | 2015 Department | 2015 Selectmen | 2015 Finance | 2015 Town Mtg |
|------------------------------|--------------------------------|------------|---------------------|---------------------|--------------------|-------------------|-----------------|------------------|
| TOTAL P&R Summer Camp | | | 244,000.00 | 222,000.00 | -213,700.00 | 213,700.00 | 213,700.00 | 213,700.00 |
| 180027 | P&R Rec Prog (Self-Sustaining) | | | | | | | |
| 180027 | 4360 | ServChgs | 209,400.00 | 199,000.00 | -160,000.00 | 160,000.00 | 160,000.00 | 160,000.00 |
| TOTAL P&R Rec Prog (Self-Sus | | | 209,400.00 | 199,000.00 | -160,000.00 | 160,000.00 | 160,000.00 | 160,000.00 |
| 180028 | P&R Topstone Park | | | | | | | |
| 180028 | 4360 | ServChgs | 33,600.00 | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 |
| TOTAL P&R Topstone Park | | | 33,600.00 | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 |
| 180029 | P&R Tennis Courts | | | | | | | |
| 180029 | 4360 | ServChgs | 9,300.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 |
| TOTAL P&R Tennis Courts | | | 9,300.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 |
| 180030 | P&R Extended Day | | | | | | | |
| 180030 | 4360 | ServChgs | 200,875.00 | 220,000.00 | 220,000.00 | 206,251.00 | 206,251.00 | 206,251.00 |
| TOTAL P&R Extended Day | | | 200,875.00 | 220,000.00 | 220,000.00 | 206,251.00 | 206,251.00 | 206,251.00 |
| TOTAL Parks & Recreation | | | 699,975.00 | 694,500.00 | -100,200.00 | 633,451.00 | 633,451.00 | 633,451.00 |
| 196600 | Boards of Education | | | | | | | |
| 196600 | 4350 | ECS Grants | 515,800.00 | 682,175.00 | 682,175.00 | 682,175.00 | 515,800.00 | 515,800.00 |
| 196600 | 4353 | AdultEdGrt | 459.00 | 459.00 | 459.00 | 459.00 | 459.00 | 459.00 |
| 196600 | 4354 | Reg9 Revn | 171,933.00 | 171,933.00 | 171,933.00 | 171,933.00 | 171,933.00 | 171,933.00 |
| TOTAL Boards of Education | | | 688,192.00 | 854,567.00 | 854,567.00 | 854,567.00 | 688,192.00 | 688,192.00 |
| TOTAL Boards of Education | | | 688,192.00 | 854,567.00 | 854,567.00 | 854,567.00 | 688,192.00 | 688,192.00 |
| GRAND TOTAL | | | 46,741,890.00 | 47,537,784.00 | 46,984,697.00 | 47,811,233.00 | 47,470,272.00 | 47,466,321.00 |

** END OF REPORT - Generated by mchale **