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TOWN OF REDDING, CT
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2018 2017-2018 BUDGET

FOR PERIOD 13

Town Meetings			2016 REVISED BUD	2017 REVISED BUD	2018 Department	2018 Selectmen	2018 Finance	2018 Town Mtg
110100	5210	RecSectry	500.00	250.00	250.00	250.00	250.00	.00
110100	5330	LegalNotic	800.00	800.00	800.00	800.00	800.00	.00
TOTAL Town Meetings			1,300.00	1,050.00	1,050.00	1,050.00	1,050.00	.00
110500	5111	S&W DeptHd	109,009.67	111,735.23	111,735.00	111,735.00	111,735.00	.00
110500	5112	S&W OFT	50,790.25	47,865.33	47,865.00	47,865.00	47,865.00	.00
110500	5121	PT/Selectm	7,441.56	7,618.56	7,619.00	7,619.00	7,619.00	.00
110500	5122	ClerkAssts	4,500.00	4,000.00	4,000.00	3,000.00	3,000.00	.00
110500	5210	RecSectry	700.00	900.00	900.00	1,100.00	1,100.00	.00
110500	5300	Car Al/Mnt	500.00	500.00	500.00	500.00	500.00	.00
110500	5310	Prof Devel	200.00	200.00	200.00	200.00	200.00	.00
110500	5340	Print&Dup	650.00	.00	.00	.00	.00	.00
110500	5510	OffSupply	600.00	1,250.00	1,250.00	1,250.00	1,250.00	.00
TOTAL Board of Selectmen			174,391.48	174,069.12	174,069.00	173,269.00	173,269.00	.00
111000	5372	Fac Alloc	2,300.00	2,300.00	2,500.00	2,500.00	2,500.00	.00
TOTAL Probate Court			2,300.00	2,300.00	2,500.00	2,500.00	2,500.00	.00
111500	5111	S&W DeptHd	18,937.10	29,265.77	29,266.00	29,266.00	29,266.00	.00
111500	5121	PT/Seasona	14,386.03	21,600.00	12,000.00	12,000.00	12,000.00	.00
111500	5310	Prof Devel	500.00	6,050.00	4,400.00	4,400.00	4,400.00	.00
111500	5330	LegalNotic	200.00	200.00	.00	.00	.00	.00
111500	5340	Print&Dup	5,000.00	4,600.00	3,400.00	3,400.00	3,400.00	.00
111500	5510	OffSupply	750.00	1,000.00	2,000.00	2,000.00	2,000.00	.00
111500	5590	Mat & Supp	2,000.00	4,050.00	5,000.00	5,000.00	5,000.00	.00
111500	5990	AllOtherEx	.00	1,600.00	.00	.00	.00	.00
TOTAL Registrars Office			41,773.13	68,365.77	56,066.00	56,066.00	56,066.00	.00
112200	5111	S&W DeptHd	111,689.56	115,382.23	115,382.00	115,382.00	115,382.00	.00
112200	5112	S&W OFT	95,057.95	98,778.53	98,779.00	98,779.00	98,779.00	.00
112200	5210	RecSectry	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
112200	5220	ContrServ	28,700.00	30,000.00	30,000.00	30,000.00	30,000.00	.00
112200	5230	CompServ	27,600.00	28,000.00	29,000.00	29,000.00	29,000.00	.00
112200	5300	Car Al/Mnt	600.00	600.00	600.00	600.00	600.00	.00
112200	5310	Prof Devel	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
112200	5330	LegalNotic	300.00	300.00	300.00	300.00	300.00	.00
112200	5340	Print&Dup	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
112200	5510	OffSupply	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
TOTAL Controller's Office			271,447.51	278,560.76	279,561.00	279,561.00	279,561.00	.00
112300	5220	ContrServ	42,000.00	44,000.00	44,000.00	44,000.00	44,000.00	.00

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TOWN OF REDDING, CT
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PROJECTION: 2018 2017-2018 BUDGET

FOR PERIOD 13

Independent Audit	2016 REVISED BUD	2017 REVISED BUD	2018 Department	2018 Selectmen	2018 Finance	2018 Town Mtg
TOTAL Independent Audit	42,000.00	44,000.00	44,000.00	44,000.00	44,000.00	.00
112400 5111 S&W DeptHd	80,412.74	82,423.33	82,423.00	82,423.00	82,423.00	.00
112400 5112 S&W OFT	45,857.35	52,000.00	52,000.00	52,000.00	52,000.00	.00
112400 5121 PT/Seasona	17,406.42	17,823.59	17,824.00	17,824.00	17,824.00	.00
112400 5230 CompServ	16,000.00	16,200.00	16,200.00	16,200.00	16,200.00	.00
112400 5300 Car Al/Mnt	500.00	500.00	500.00	500.00	500.00	.00
112400 5310 Prof Devel	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
112400 5330 LegalNotic	300.00	300.00	200.00	200.00	200.00	.00
112400 5340 Print&Dup	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00
112400 5510 OffSupply	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00
112400 5520 New Equip	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
TOTAL Assessor's Office	166,876.51	175,646.92	175,547.00	175,547.00	175,547.00	.00
112458 5240 Personal P	1,000.00	1,000.00	.00	.00	.00	.00
112458 5256 Reval	.00	.00	20,000.00	20,000.00	20,000.00	.00
TOTAL Assessor's Other	1,000.00	1,000.00	20,000.00	20,000.00	20,000.00	.00
112500 5210 RecSectry	650.00	650.00	500.00	500.00	500.00	.00
112500 5330 LegalNotic	150.00	150.00	250.00	250.00	250.00	.00
TOTAL Board of Assessment Ap	800.00	800.00	750.00	750.00	750.00	.00
112600 5111 S&W DeptHd	73,308.88	75,891.73	75,892.00	75,892.00	75,892.00	.00
112600 5112 S&W OFT	66,645.65	69,247.90	69,248.00	69,248.00	69,248.00	.00
112600 5121 PT/Seasona	1,800.00	1,800.00	2,360.00	2,360.00	2,360.00	.00
112600 5220 ContrServ	20,950.00	20,950.00	20,950.00	20,950.00	20,950.00	.00
112600 5300 Car Al/Mnt	500.00	500.00	750.00	750.00	750.00	.00
112600 5310 Prof Devel	2,900.00	2,900.00	3,210.00	3,210.00	3,210.00	.00
112600 5330 LegalNotic	650.00	650.00	650.00	650.00	650.00	.00
112600 5340 Print&Dup	500.00	500.00	500.00	500.00	500.00	.00
112600 5510 OffSupply	500.00	500.00	500.00	500.00	500.00	.00
112600 5990 Liens&Rele	640.00	640.00	640.00	640.00	640.00	.00
TOTAL Tax Collector	168,394.53	173,579.63	174,700.00	174,700.00	174,700.00	.00
112700 5111 S&W DeptHd	13,763.58	14,099.88	14,100.00	14,100.00	14,100.00	.00
112700 5241 Fees	10,000.00	60,000.00	.00	.00	.00	.00
112700 5310 Prof Devel	200.00	200.00	200.00	200.00	200.00	.00
112700 5510 OffSupply	200.00	200.00	200.00	200.00	200.00	.00
TOTAL Town Treasurer	24,163.58	74,499.88	14,500.00	14,500.00	14,500.00	.00
112800 5230 CompServ	33,000.00	33,000.00	34,000.00	34,000.00	34,000.00	.00

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TOWN OF REDDING, CT
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PROJECTION: 2018 2017-2018 BUDGET

FOR PERIOD 13

Computer Capability			2016 REVISED BUD	2017 REVISED BUD	2018 Department	2018 Selectmen	2018 Finance	2018 Town Mtg
112800	5231	ComCapDevl	16,000.00	16,000.00	12,000.00	12,000.00	12,000.00	.00
TOTAL Computer Capability			49,000.00	49,000.00	46,000.00	46,000.00	46,000.00	.00
112900	5220	CCM CTCONF	5,508.00	5,508.00	5,508.00	5,508.00	5,508.00	.00
112900	5240	ConsultSer	18,000.00	18,000.00	18,000.00	12,000.00	12,000.00	.00
112900	5990	Gov Acce C	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
TOTAL Management Services			28,508.00	28,508.00	28,508.00	22,508.00	22,508.00	.00
113300	5220	ContrServ	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	.00
TOTAL Special Legal			200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	.00
113500	5111	S&W DeptHd	61,570.75	66,110.28	66,110.00	66,110.00	66,110.00	.00
113500	5112	S&W OFT	41,260.31	47,291.33	47,291.00	47,291.00	47,291.00	.00
113500	5121	PT/Seasona	14,168.35	16,129.05	18,000.00	18,000.00	18,000.00	.00
113500	5310	Prof Devel	2,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.00
113500	5330	LegalNotic	600.00	600.00	600.00	600.00	600.00	.00
113500	5340	Print&Dup	10,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.00
113500	5430	Cott Index	18,000.00	18,000.00	19,000.00	19,000.00	19,000.00	.00
113500	5510	OffSupply	1,750.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
113500	5520	New Equip	1,500.00	.00	10,000.00	1,000.00	1,000.00	.00
TOTAL Town Clerk			151,349.41	162,130.66	175,001.00	166,001.00	166,001.00	.00
113700	5340	Print&Dup	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.00
TOTAL Annual Town Report			4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.00
114000	5340	Print&Dup	200.00	200.00	200.00	200.00	200.00	.00
114000	5990	AllOtherEx	225.00	225.00	225.00	225.00	225.00	.00
TOTAL Board of Ethics			425.00	425.00	425.00	425.00	425.00	.00
114300	5111	S&W DeptHd	22,727.12	23,295.18	23,295.00	23,295.00	23,295.00	.00
114300	5112	S&W OFT	16,100.09	16,458.80	16,459.00	16,459.00	16,459.00	.00
114300	5240	ConsultSer	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	.00
114300	5243	Gen'lLegal	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00	.00
114300	5310	Prof Devel	550.00	800.00	800.00	800.00	800.00	.00
114300	5330	LegalNotic	500.00	500.00	500.00	500.00	500.00	.00
114300	5371	OS Maint.	15,000.00	17,000.00	25,000.00	18,000.00	18,000.00	.00
TOTAL Conservation			58,877.21	62,053.98	68,054.00	61,054.00	61,054.00	.00
114600	5111	S&W DeptHd	66,653.71	76,875.00	76,875.00	76,875.00	76,875.00	.00

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TOWN OF REDDING, CT
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PROJECTION: 2018 2017-2018 BUDGET

FOR PERIOD 13

Heritage Center	2016 REVISED BUD	2017 REVISED BUD	2018 Department	2018 Selectmen	2018 Finance	2018 Town Mtg
114600 5112 S&W OFT	39,495.00	40,482.00	.00	.00	.00	.00
114600 5121 PT/Seasona	36,583.67	38,397.46	67,444.00	67,444.00	67,444.00	.00
114600 5210 RecSectry	500.00	600.00	600.00	600.00	600.00	.00
114600 5300 Car Al/Mnt	500.00	500.00	500.00	500.00	500.00	.00
114600 5310 Prof Devel	420.00	500.00	1,000.00	1,000.00	1,000.00	.00
114600 5510 OffSupply	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
114600 5520 New Equip	500.00	500.00	500.00	500.00	500.00	.00
114600 5533 KitchenSup	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00	.00
114600 5562 SenProgram	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	.00
114600 5563 EldSuppSer	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
TOTAL Heritage Center	173,652.38	186,854.46	176,119.00	176,119.00	176,119.00	.00
114800 5220 ContrServ	37,122.62	39,915.08	39,915.00	39,915.00	39,915.00	.00
TOTAL Heritage Center Senior	37,122.62	39,915.08	39,915.00	39,915.00	39,915.00	.00
115000 5239 EngineerCs	9,470.00	5,540.00	6,000.00	6,000.00	6,000.00	.00
115000 5240 ConsultSer	20,300.00	20,780.00	26,000.00	26,000.00	26,000.00	.00
115000 5243 Gen'lLegal	5,000.00	4,940.00	5,000.00	5,000.00	5,000.00	.00
115000 5310 Prof Devel	1,100.00	1,160.00	1,160.00	1,160.00	1,160.00	.00
115000 5330 LegalNotic	200.00	200.00	200.00	200.00	200.00	.00
115000 5340 Print&Dup	500.00	500.00	500.00	500.00	500.00	.00
TOTAL Town Planning Commissi	36,570.00	33,120.00	38,860.00	38,860.00	38,860.00	.00
115200 5440 Memb Asses	11,092.00	11,314.00	11,814.00	11,122.00	11,122.00	.00
TOTAL HVCEO	11,092.00	11,314.00	11,814.00	11,122.00	11,122.00	.00
115300 5111 S&W DeptHd	48,295.13	49,502.37	49,502.00	49,502.00	49,502.00	.00
115300 5112 S&W OFT	18,510.33	19,374.14	19,375.00	19,375.00	19,375.00	.00
115300 5122 ClerkAssts	2,000.00	1,500.00	1,000.00	1,000.00	1,000.00	.00
115300 5210 RecSectry	800.00	600.00	300.00	300.00	300.00	.00
115300 5240 ConsultSer	6,000.00	5,500.00	5,500.00	3,000.00	3,000.00	.00
115300 5300 Car Al/Mnt	1,000.00	750.00	750.00	750.00	750.00	.00
115300 5310 Prof Devel	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
115300 5330 LegalNotic	500.00	500.00	500.00	500.00	500.00	.00
115300 5510 OffSupply	1,250.00	1,250.00	1,000.00	1,000.00	1,000.00	.00
115300 5520 New Equip	750.00	500.00	500.00	500.00	500.00	.00
TOTAL Zoning Commission	80,105.46	80,476.51	79,427.00	76,927.00	76,927.00	.00
115400 5210 RecSectry	400.00	400.00	400.00	400.00	400.00	.00

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TOWN OF REDDING, CT
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PROJECTION: 2018 2017-2018 BUDGET

FOR PERIOD 13

Zoning Board of Appeals			2016 REVISED BUD	2017 REVISED BUD	2018 Department	2018 Selectmen	2018 Finance	2018 Town Mtg
115400	5330	LegalNotic	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
115400	5510	OffSupply	200.00	200.00	200.00	200.00	200.00	.00
TOTAL Zoning Board of Appeal			1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.00
115600	5440	Memb Asses	825.00	825.00	850.00	850.00	850.00	.00
TOTAL Council of Small Towns			825.00	825.00	850.00	850.00	850.00	.00
116000	5111	S&W DeptHd	59,093.45	60,570.33	60,570.00	60,570.00	60,570.00	.00
116000	5112	S&W OFT	37,504.87	39,442.55	39,443.00	39,443.00	39,443.00	.00
116000	5122	ClerkAssts	4,668.36	5,572.53	4,000.00	4,000.00	4,000.00	.00
116000	5210	RecSectry	3,500.00	3,857.00	3,400.00	3,400.00	3,400.00	.00
116000	5510	OffSupply	2,800.00	1,700.00	1,700.00	1,700.00	1,700.00	.00
TOTAL Land Use Services			107,566.68	111,142.41	109,113.00	109,113.00	109,113.00	.00
116200	5990	AllOtherEx	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
TOTAL Office of Tree Warden			1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
117000	5121	PT/Seasona	28,480.74	34,492.70	35,000.00	35,000.00	35,000.00	.00
117000	5220	ContrServ	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	.00
117000	5450	GenrlMaint	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.00
117000	5480	MaintEquip	8,000.00	9,000.00	8,000.00	8,000.00	8,000.00	.00
TOTAL Town Office Building			46,980.74	53,992.70	53,500.00	53,500.00	53,500.00	.00
117200	5450	GenrlMaint	7,520.00	7,500.00	5,400.00	5,000.00	5,000.00	.00
TOTAL Old Town House			7,520.00	7,500.00	5,400.00	5,000.00	5,000.00	.00
117300	5450	GenrlMaint	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	.00
TOTAL Town Office Building A			3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	.00
117400	5111	S&W DeptHd	70,601.38	72,316.03	72,316.00	72,316.00	72,316.00	.00
117400	5112	S&W OFT	68,129.25	69,391.45	69,391.00	69,391.00	69,391.00	.00
117400	5121	PT/Seasona	23,441.20	29,469.00	28,000.00	28,000.00	28,000.00	.00
117400	5220	ContrServ	13,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.00
117400	5450	GenrlMaint	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.00
117400	5480	MaintEquip	15,000.00	15,000.00	14,000.00	14,000.00	14,000.00	.00
117400	5520	New Equip	5,800.00	5,800.00	5,800.00	5,800.00	5,800.00	.00
TOTAL Community Center			215,971.83	223,976.48	221,507.00	221,507.00	221,507.00	.00
117500	5450	GenrlMaint	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	.00

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PROJECTION: 2018 2017-2018 BUDGET

FOR PERIOD 13

Police Hdqs/Communication Ctr	2016 REVISED BUD	2017 REVISED BUD	2018 Department	2018 Selectmen	2018 Finance	2018 Town Mtg
TOTAL Police Hdqs/Communicat	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	.00
117900 5260 Telephone	78,000.00	77,000.00	68,000.00	78,000.00	78,000.00	.00
117900 5280 Postage	23,000.00	20,000.00	18,000.00	18,000.00	18,000.00	.00
117900 5290 PostMtrRen	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
117900 5340 Print&Dup	9,000.00	9,000.00	9,500.00	9,500.00	9,500.00	.00
117900 5350 ElectricSv	104,000.00	102,000.00	105,000.00	105,000.00	105,000.00	.00
117900 5360 Water Serv	9,000.00	8,000.00	7,000.00	7,000.00	7,000.00	.00
117900 5390 RubbishRem	5,500.00	6,000.00	6,500.00	6,500.00	6,500.00	.00
117900 5531 Custod TOB	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
117900 5532 Custod Oth	4,000.00	16,200.00	4,000.00	4,000.00	4,000.00	.00
117900 5540 Fuel Oil	46,000.00	37,000.00	35,000.00	32,000.00	32,000.00	.00
117900 5550 Propane	7,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.00
117900 5701 Leased Veh	317,599.00	285,024.00	384,857.00	200,712.00	200,712.00	.00
117900 5760 Gas/Des/Pr	147,000.00	118,000.00	121,000.00	121,000.00	121,000.00	.00
TOTAL Administrative Service	755,099.00	689,224.00	769,857.00	592,712.00	592,712.00	.00
120201 5111 S&W DeptHd	145,395.28	146,008.28	146,008.00	146,008.00	146,008.00	.00
120201 5112 S&W OFT	1,255,063.69	1,305,953.60	1,371,000.00	1,342,000.00	1,372,000.00	.00
120201 5113 Longevity	11,488.00	11,844.00	14,075.00	14,075.00	14,075.00	.00
120201 5114 HolidayPay	21,200.00	18,000.00	18,000.00	18,000.00	18,000.00	.00
120201 5131 Overtime	105,000.00	92,000.00	85,000.00	85,000.00	85,000.00	.00
120201 5410 Dry Clean	3,500.00	3,500.00	4,000.00	4,000.00	4,000.00	.00
120201 5530 ClothAllow	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	.00
120201 5801 PhysicalEx	3,500.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
TOTAL Police Salaries & Rela	1,566,146.97	1,599,305.88	1,660,083.00	1,631,083.00	1,661,083.00	.00
120202 5141 Training	64,500.00	59,500.00	59,500.00	59,500.00	19,500.00	.00
120202 5242 SoftwareCt	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.00
120202 5340 Print&Dup	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
120202 5480 MaintEquip	45,000.00	45,000.00	45,000.00	45,000.00	35,000.00	.00
120202 5490 PR Schools	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
120202 5510 OffSupply	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00
120202 5520 New Equip	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	.00
TOTAL PD Contractual Serv &	156,000.00	151,000.00	151,000.00	151,000.00	96,000.00	.00
120203 5700 Veh Repair	24,000.00	22,000.00	22,000.00	22,000.00	17,000.00	.00
120203 5740 Tires	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.00
TOTAL PD Maintenance of Vehi	32,000.00	30,000.00	30,000.00	30,000.00	25,000.00	.00
122600 5720 Paramedic	105,000.00	108,000.00	111,000.00	111,000.00	111,000.00	.00

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TOWN OF REDDING, CT
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2018 2017-2018 BUDGET

FOR PERIOD 13

Volunteer Fire Companies			2016 REVISED BUD	2017 REVISED BUD	2018 Department	2018 Selectmen	2018 Finance	2018 Town Mtg
122600	5960	WorkerComp	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	.00
TOTAL Volunteer Fire Compani			116,000.00	119,000.00	122,000.00	122,000.00	122,000.00	.00
123200	5111	S&W DeptHd	80,188.79	82,693.73	82,694.00	82,694.00	82,694.00	.00
123200	5112	S&W OFT	110,547.68	111,594.88	111,595.00	111,595.00	111,595.00	.00
123200	5121	Asst PT	.00	1,715.88	.00	.00	.00	.00
123200	5122	ClerkAssts	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	.00
123200	5300	Car Al/Mnt	4,000.00	4,300.00	4,300.00	4,300.00	4,300.00	.00
123200	5310	Prof Devel	500.00	500.00	500.00	500.00	500.00	.00
123200	5340	Print&Dup	1,200.00	2,000.00	1,800.00	1,800.00	1,800.00	.00
123200	5480	MaintEquip	200.00	200.00	200.00	200.00	200.00	.00
123200	5510	OffSupply	3,100.00	2,700.00	3,000.00	3,000.00	3,000.00	.00
123200	5520	New Equip	3,100.00	2,100.00	1,850.00	1,850.00	1,850.00	.00
TOTAL Building Inspection			206,436.47	211,404.49	209,539.00	209,539.00	209,539.00	.00
126000	5112	S&W OFT	277,345.14	295,581.40	339,967.00	291,656.00	291,656.00	.00
126000	5121	PT/Seasona	17,000.00	17,000.00	.00	17,000.00	17,000.00	.00
126000	5131	Overtime	23,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.00
126000	5225	Comm Exp	10,540.00	10,540.00	10,540.00	10,540.00	10,540.00	.00
TOTAL Communications Center			327,885.14	358,121.40	385,507.00	354,196.00	354,196.00	.00
130106	5111	S&W DeptHd	92,450.85	95,012.28	95,012.00	95,012.00	95,012.00	.00
130106	5112	S&W OFT	674,074.00	703,723.00	698,777.00	698,777.00	698,777.00	.00
130106	5113	Longevity	5,300.00	5,300.00	3,800.00	3,800.00	3,800.00	.00
130106	5121	PT/Seasona	.00	7,000.00	7,000.00	.00	.00	.00
130106	5122	ClerkAssts	20,502.12	22,629.60	22,630.00	22,630.00	22,630.00	.00
130106	5131	Overtime	65,000.00	45,000.00	45,000.00	45,000.00	45,000.00	.00
130106	5310	Prof Devel	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
130106	5530	ClothAllow	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.00
130106	5802	Drug Test	700.00	700.00	700.00	700.00	700.00	.00
TOTAL Hgwy Salaries & Relate			865,526.97	886,864.88	880,419.00	873,419.00	873,419.00	.00
130107	5400	Rent Equip	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
130107	5460	Tree Prun	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.00
130107	5520	New Equip	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.00
130107	5580	Str/TrafSi	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.00
130107	5581	SmallTools	1,300.00	1,300.00	1,000.00	1,000.00	1,000.00	.00
130107	5670	Rd ReprMat	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	.00
130107	5675	Drainage	25,000.00	25,000.00	25,000.00	15,000.00	15,000.00	.00
130107	5990	AllOtherEx	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00

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TOWN OF REDDING, CT
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PROJECTION: 2018 2017-2018 BUDGET

FOR PERIOD 13

Hgwy Gen'l Maintenance & Repai	2016 REVISED BUD	2017 REVISED BUD	2018 Department	2018 Selectmen	2018 Finance	2018 Town Mtg
TOTAL Hgwy Gen'l Maintenance	237,300.00	237,300.00	237,000.00	227,000.00	227,000.00	.00
130108 5131 Overtime	35,000.00	55,000.00	55,000.00	55,000.00	55,000.00	.00
130108 5221 CS Streets	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.00
130108 5222 CS Schools	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
130108 5421 Salt	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	.00
130108 5422 Sand	5,000.00	5,000.00	3,000.00	3,000.00	3,000.00	.00
130108 5990 AllOtherEx	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
TOTAL Hgwy Snow Removal & Ic	219,000.00	239,000.00	237,000.00	237,000.00	237,000.00	.00
130109 5700 Veh Repair	85,000.00	110,000.00	110,000.00	90,000.00	90,000.00	.00
130109 5991 OSHA Compl	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
TOTAL Hgwy Equipment Maint/R	88,000.00	113,000.00	113,000.00	93,000.00	93,000.00	.00
130110 5450 GenrlMaint	17,000.00	17,000.00	12,000.00	12,000.00	12,000.00	.00
TOTAL Hgwy Town Garage Build	17,000.00	17,000.00	12,000.00	12,000.00	12,000.00	.00
140112 5111 S&W DeptHd	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
140112 5112 S&W OFT	93,096.45	85,423.88	85,424.00	85,424.00	85,424.00	.00
140112 5121 PT/Seasona	52,116.29	53,697.30	50,000.00	50,000.00	50,000.00	.00
140112 5131 Overtime	.00	500.00	500.00	500.00	500.00	.00
TOTAL Trans Sta Salaries & R	155,212.74	149,621.18	145,924.00	145,924.00	145,924.00	.00
140113 5224 HazWasteDy	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.00
140113 5310 Prof Devel	300.00	300.00	300.00	300.00	300.00	.00
140113 5340 Print&Dup	800.00	800.00	800.00	800.00	800.00	.00
140113 5450 GenrlMaint	7,000.00	5,200.00	5,200.00	5,200.00	5,200.00	.00
140113 5510 OffSupply	200.00	200.00	200.00	200.00	200.00	.00
140113 5530 ClothAllow	1,000.00	750.00	750.00	750.00	750.00	.00
140113 5672 WaterAnaly	6,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.00
140113 5681 Demo Remvl	45,000.00	41,500.00	41,500.00	36,000.00	36,000.00	.00
140113 5682 DispRecycl	35,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.00
140113 5683 TippingFee	16,500.00	16,500.00	19,000.00	19,000.00	19,000.00	.00
140113 5990 AllOtherEx	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.00
TOTAL Trans Sta Gen Maintena	123,800.00	107,250.00	109,750.00	104,250.00	104,250.00	.00
140114 5700 Veh Repair	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.00
TOTAL Trans Sta Equip Maint/	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.00
150800 5111 S&W DeptHd	59,269.77	61,620.40	61,620.00	61,620.00	61,620.00	.00

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TOWN OF REDDING, CT
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PROJECTION: 2018 2017-2018 BUDGET

FOR PERIOD 13

Sanitarian Inspection			2016 REVISED BUD	2017 REVISED BUD	2018 Department	2018 Selectmen	2018 Finance	2018 Town Mtg
150800	5112	S&W OFT	16,043.00	16,043.00	16,043.00	16,043.00	16,043.00	.00
150800	5121	PT/Seasona	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	.00
150800	5223	SpecWater	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	.00
150800	5226	MosquitoCo	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
150800	5228	GasSpill	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.00
150800	5240	ConsultSer	7,200.00	7,000.00	7,000.00	7,000.00	7,000.00	.00
150800	5250	Water Test	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
150800	5252	CERT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
150800	5300	Car Al/Mnt	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
150800	5310	Prof Devel	350.00	350.00	400.00	400.00	400.00	.00
150800	5510	OffSupply	450.00	450.00	450.00	450.00	450.00	.00
150800	5520	New Equip	400.00	400.00	400.00	400.00	400.00	.00
TOTAL Sanitarian Inspection			101,612.77	103,763.40	103,313.00	103,313.00	103,313.00	.00
160200	5251	NWC Health	1,024.00	1,024.00	1,024.00	1,024.00	1,024.00	.00
160200	5561	SocSerAss	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00	.00
TOTAL Social Services			21,024.00	21,024.00	26,024.00	26,024.00	26,024.00	.00
170100	5750	Grants	489,950.00	513,958.00	513,958.00	513,958.00	513,958.00	.00
TOTAL Mark Twain Library			489,950.00	513,958.00	513,958.00	513,958.00	513,958.00	.00
180020	5121	PT/Seasona	18,800.00	18,800.00	19,500.00	19,500.00	19,500.00	.00
180020	5220	ContrFMain	40,000.00	40,000.00	40,000.00	38,000.00	38,000.00	.00
180020	5450	GenrlMaint	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	.00
180020	5480	IrrigMaint	3,300.00	4,000.00	4,400.00	4,400.00	4,400.00	.00
180020	5520	New Equip	600.00	600.00	600.00	600.00	600.00	.00
180020	5590	Mat & Supp	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.00
180020	5700	Veh Repair	1,800.00	1,800.00	2,400.00	2,400.00	2,400.00	.00
TOTAL P&R Field Maintenance			74,700.00	75,400.00	77,100.00	75,100.00	75,100.00	.00
180021	5111	S&W DeptHd	71,168.29	72,947.23	72,947.00	72,947.00	72,947.00	.00
180021	5112	S&W OFT	98,669.78	105,206.27	105,207.00	105,207.00	105,207.00	.00
180021	5122	ClerkAssts	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
180021	5210	RecSectry	400.00	500.00	500.00	500.00	500.00	.00
180021	5220	ContrServ	15,870.00	17,000.00	17,500.00	17,500.00	17,500.00	.00
180021	5300	Car Al/Mnt	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00
180021	5310	Prof Devel	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	.00
180021	5330	LegalNotic	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
180021	5340	Print&Dup	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.00
180021	5480	MaintEquip	400.00	400.00	400.00	400.00	400.00	.00

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PROJECTION: 2018 2017-2018 BUDGET

FOR PERIOD 13

P&R Administration			2016 REVISED BUD	2017 REVISED BUD	2018 Department	2018 Selectmen	2018 Finance	2018 Town Mtg
180021	5510	OffSupply	3,000.00	3,000.00	3,800.00	3,800.00	3,800.00	.00
180021	5520	New Equip	600.00	600.00	600.00	600.00	600.00	.00
TOTAL P&R Administration			211,208.07	220,753.50	222,054.00	222,054.00	222,054.00	.00
180023	5121	PT/Seasona	88,000.00	89,000.00	85,000.00	85,000.00	85,000.00	.00
180023	5220	ContrServ	90,700.00	100,000.00	103,000.00	103,000.00	103,000.00	.00
180023	5520	New Equip	800.00	800.00	800.00	800.00	800.00	.00
180023	5590	Mat & Supp	7,200.00	8,000.00	8,000.00	8,000.00	8,000.00	.00
TOTAL P&R Summer Camp			186,700.00	197,800.00	196,800.00	196,800.00	196,800.00	.00
180027	5121	PT/Seasona	93,000.00	94,000.00	92,000.00	92,000.00	92,000.00	.00
180027	5220	ContrServ	56,000.00	58,000.00	63,000.00	60,000.00	60,000.00	.00
180027	5520	New Equip	2,000.00	14,000.00	5,000.00	5,000.00	5,000.00	.00
180027	5590	Mat & Supp	10,700.00	11,000.00	11,500.00	11,500.00	11,500.00	.00
TOTAL P&R Rec Prog (Self-Sus			161,700.00	177,000.00	171,500.00	168,500.00	168,500.00	.00
180028	5121	PT/Seasona	84,818.00	85,600.00	87,200.00	79,380.00	79,380.00	.00
180028	5220	ContrServ	22,150.00	18,150.00	14,000.00	14,000.00	14,000.00	.00
180028	5480	MaintEquip	3,500.00	3,500.00	2,000.00	2,000.00	2,000.00	.00
180028	5520	New Equip	8,000.00	8,000.00	4,500.00	4,500.00	4,500.00	.00
180028	5590	Mat & Supp	6,200.00	6,200.00	7,000.00	7,000.00	7,000.00	.00
TOTAL P&R Topstone Park			124,668.00	121,450.00	114,700.00	106,880.00	106,880.00	.00
180029	5121	PT/Seasona	1,000.00	1,600.00	1,600.00	1,600.00	1,600.00	.00
180029	5220	ContrServ	21,500.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
180029	5590	Mat & Supp	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
TOTAL P&R Tennis Courts			24,000.00	7,100.00	7,100.00	7,100.00	7,100.00	.00
180030	5111	S&W DeptHd	47,443.08	50,629.08	50,629.00	50,629.00	50,629.00	.00
180030	5112	S&W OFT	31,415.72	32,631.83	32,632.00	32,632.00	32,632.00	.00
180030	5121	PT/Seasona	73,666.00	70,246.00	65,238.00	65,238.00	65,238.00	.00
180030	5220	ContrServ	2,191.00	1,500.00	1,241.00	1,241.00	1,241.00	.00
180030	5480	MaintEquip	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
180030	5520	New Equip	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
180030	5590	Mat & Supp	14,951.00	14,951.00	13,436.00	13,436.00	13,436.00	.00
TOTAL P&R Extended Day			173,166.80	173,457.91	166,676.00	166,676.00	166,676.00	.00
190000	5910	H/LInsPrem	1,833,700.00	1,663,000.00	1,718,000.00	1,784,000.00	1,814,000.00	.00

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TOWN OF REDDING, CT
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PROJECTION: 2018 2017-2018 BUDGET

FOR PERIOD 13

Employee Benefits			2016 REVISED BUD	2017 REVISED BUD	2018 Department	2018 Selectmen	2018 Finance	2018 Town Mtg
190000	5920	Soc Secur	400,000.00	411,306.19	404,875.00	404,875.00	404,875.00	.00
190000	5931	RtrmtFAmor	1,000.00	.00	.00	.00	.00	.00
190000	5932	RtrmtFAdmi	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.00
190000	5933	RtrmtFTCon	608,000.00	585,000.00	580,000.00	580,000.00	580,000.00	.00
190000	5950	UnemplComp	10,000.00	10,000.00	5,000.00	5,000.00	5,000.00	.00
190000	5960	WorkerComp	172,700.00	166,000.00	166,425.00	166,425.00	166,425.00	.00
TOTAL Employee Benefits			3,040,400.00	2,850,306.19	2,889,300.00	2,955,300.00	2,985,300.00	.00
191100	5990	AllOtherEx	9,000.00	16,500.00	9,000.00	9,000.00	9,000.00	.00
TOTAL Cemeteries			9,000.00	16,500.00	9,000.00	9,000.00	9,000.00	.00
191400	5770	GrlLibPrIs	92,400.00	92,400.00	92,400.00	92,400.00	92,400.00	.00
191400	5771	Auto Ins	64,900.00	62,000.00	64,000.00	64,000.00	64,000.00	.00
TOTAL Insurance			157,300.00	154,400.00	156,400.00	156,400.00	156,400.00	.00
192000	5750	Grants	10,000.00	10,000.00	10,000.00	6,000.00	6,000.00	.00
TOTAL Agencies Serving Resid			10,000.00	10,000.00	10,000.00	6,000.00	6,000.00	.00
193000	5520	New Equip	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.00
TOTAL Selectmens General Mai			6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.00
193600	5975	ProvContig	90.00	1,109.00	90,000.00	90,000.00	140,000.00	.00
TOTAL Provision for Continge			90.00	1,109.00	90,000.00	90,000.00	140,000.00	.00
196600	5970	RedBdEdExp	21,300,000.00	21,075,000.00	.00	21,002,268.00	20,752,623.00	.00
196600	5971	Reg9Expend	12,335,584.00	12,292,310.00	.00	12,292,310.00	12,727,188.00	.00
TOTAL Boards of Education			33,635,584.00	33,367,310.00	.00	33,294,578.00	33,479,811.00	.00
197000	5987	DL Exp	54,038.00	55,308.00	56,680.00	56,680.00	56,680.00	.00
TOTAL Transfers-Animal Contr			54,038.00	55,308.00	56,680.00	56,680.00	56,680.00	.00
197100	5382	TRSF OUT	.00	.00	.00	.00	-203,500.00	.00
197100	5981	BondPrincp	1,525,000.00	1,570,000.00	2,239,750.00	1,955,000.00	1,955,000.00	.00
197100	5982	RetofNotes	214,050.00	347,100.00	.00	.00	.00	.00
197100	5983	GSewerPrin	42,493.00	.00	.00	.00	.00	.00
TOTAL Transfers-Debt Retirem			1,781,543.00	1,917,100.00	2,239,750.00	1,955,000.00	1,751,500.00	.00
197200	5984	Bond Int	455,907.00	341,904.00	799,575.00	917,745.00	1,037,163.00	.00

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TOWN OF REDDING, CT
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 2018 2017-2018 BUDGET

FOR PERIOD 13

Transfers-Interest Payments			2016 REVISED BUD	2017 REVISED BUD	2018 Department	2018 Selectmen	2018 Finance	2018 Town Mtg
197200	5985	IntShtmNot	16,000.00	75,000.00	.00	.00	.00	.00
197200	5986	GSewerInt	390.00	.00	.00	.00	.00	.00
TOTAL Transfers-Interest Pay			472,297.00	416,904.00	799,575.00	917,745.00	1,037,163.00	.00
197300	5988	TrsfrRECap	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	.00
TOTAL Transfers			60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	.00
GRAND TOTAL			47,796,002.00	47,654,442.19	15,211,345.00	48,082,175.00	48,233,326.00	.00

** END OF REPORT - Generated by mchale **