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TOWN OF REDDING, CT
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2017 2016-2017 BUDGET

FOR PERIOD 13

Controller's Office			2015 REVISED BUD	2016 REVISED BUD	2017 Department	2017 Selectmen	2017 Finance	2017 Town Mtg
TOTAL Controller's Office			258,227.42	271,447.51	271,148.00	271,148.00	271,148.00	271,148.00
112300	5220	ContrServ	42,500.00	42,000.00	44,000.00	44,000.00	44,000.00	44,000.00
TOTAL Independent Audit			42,500.00	42,000.00	44,000.00	44,000.00	44,000.00	44,000.00
112400	5111	S&W DeptHd	78,451.45	80,412.74	80,413.00	80,413.00	80,413.00	80,413.00
112400	5112	S&W OFT	39,860.58	45,857.35	50,000.00	50,750.00	50,750.00	50,750.00
112400	5121	PT/Seasona	17,396.42	17,406.42	17,407.00	17,407.00	17,407.00	17,407.00
112400	5122	ClerkAssts	1,000.00	.00	.00	.00	.00	.00
112400	5230	CompServ	15,950.00	16,000.00	16,200.00	16,200.00	16,200.00	16,200.00
112400	5300	Car Al/Mnt	500.00	500.00	500.00	500.00	500.00	500.00
112400	5310	Prof Devel	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
112400	5330	LegalNotic	300.00	300.00	300.00	300.00	300.00	300.00
112400	5340	Print&Dup	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
112400	5510	OffSupply	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
112400	5520	New Equip	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL Assessor's Office			159,858.45	166,876.51	171,220.00	171,970.00	171,970.00	171,970.00
112458	5240	Personal P	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL Assessor's Other			1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
112500	5210	RecSectry	650.00	650.00	650.00	650.00	650.00	650.00
112500	5330	LegalNotic	150.00	150.00	150.00	150.00	150.00	150.00
TOTAL Board of Assessment Ap			800.00	800.00	800.00	800.00	800.00	800.00
112600	5111	S&W DeptHd	68,594.03	73,308.88	73,309.00	73,309.00	73,309.00	73,309.00
112600	5112	S&W OFT	64,668.04	66,645.65	66,646.00	66,646.00	66,646.00	66,646.00
112600	5121	PT/Seasona	1,500.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
112600	5220	ContrServ	20,950.00	20,950.00	20,950.00	20,950.00	20,950.00	20,950.00
112600	5300	Car Al/Mnt	500.00	500.00	500.00	500.00	500.00	500.00
112600	5310	Prof Devel	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00
112600	5330	LegalNotic	400.00	650.00	650.00	650.00	650.00	650.00
112600	5340	Print&Dup	650.00	500.00	500.00	500.00	500.00	500.00
112600	5510	OffSupply	500.00	500.00	500.00	500.00	500.00	500.00
112600	5990	Liens&Rele	500.00	640.00	640.00	640.00	640.00	640.00
TOTAL Tax Collector			161,162.07	168,394.53	168,395.00	168,395.00	168,395.00	168,395.00
112700	5111	S&W DeptHd	13,427.70	13,763.58	13,764.00	13,764.00	13,764.00	13,764.00

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TOWN OF REDDING, CT
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2017 2016-2017 BUDGET

FOR PERIOD 13

Town Treasurer			2015 REVISED BUD	2016 REVISED BUD	2017 Department	2017 Selectmen	2017 Finance	2017 Town Mtg
112700	5241	Fees	20,000.00	10,000.00	10,000.00	60,000.00	60,000.00	60,000.00
112700	5310	Prof Devel	200.00	200.00	200.00	200.00	200.00	200.00
112700	5330	LegalNotic	200.00	.00	.00	.00	.00	.00
112700	5510	OffSupply	.00	200.00	200.00	200.00	200.00	200.00
TOTAL Town Treasurer			33,827.70	24,163.58	24,164.00	74,164.00	74,164.00	74,164.00
112800	5230	CompServ	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00
112800	5231	ComCapDevl	12,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
TOTAL Computer Capability			45,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00
112900	5220	CCM CTCNF	5,453.00	5,508.00	5,508.00	5,508.00	5,508.00	5,508.00
112900	5240	ConsultSer	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
112900	5990	Gov Acce C	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
TOTAL Management Services			28,453.00	28,508.00	28,508.00	28,508.00	28,508.00	28,508.00
113300	5220	ContrServ	293,812.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
TOTAL Special Legal			293,812.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
113500	5111	S&W DeptHd	59,581.22	61,570.75	61,571.00	61,571.00	61,571.00	61,571.00
113500	5112	S&W OFT	40,010.25	41,260.31	41,260.00	41,260.00	41,260.00	41,260.00
113500	5121	PT/Seasona	13,726.07	14,168.35	15,900.00	15,900.00	15,900.00	15,900.00
113500	5310	Prof Devel	2,500.00	2,500.00	3,500.00	3,500.00	3,500.00	3,500.00
113500	5330	LegalNotic	600.00	600.00	600.00	600.00	600.00	600.00
113500	5340	Print&Dup	10,000.00	10,000.00	8,000.00	8,000.00	8,000.00	8,000.00
113500	5430	Cott Index	20,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
113500	5510	OffSupply	1,750.00	1,750.00	2,500.00	2,500.00	2,500.00	2,500.00
113500	5520	New Equip	1,800.00	1,500.00	.00	.00	.00	.00
TOTAL Town Clerk			149,967.54	151,349.41	151,331.00	151,331.00	151,331.00	151,331.00
113700	5340	Print&Dup	5,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
TOTAL Annual Town Report			5,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
114000	5340	Print&Dup	200.00	200.00	200.00	200.00	200.00	200.00
114000	5990	AllOtherEx	225.00	225.00	225.00	225.00	225.00	225.00
TOTAL Board of Ethics			425.00	425.00	425.00	425.00	425.00	425.00
114300	5111	S&W DeptHd	22,172.80	22,727.12	22,727.00	22,727.00	22,727.00	22,727.00

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TOWN OF REDDING, CT
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2017 2016-2017 BUDGET

FOR PERIOD 13

Conservation			2015 REVISED BUD	2016 REVISED BUD	2017 Department	2017 Selectmen	2017 Finance	2017 Town Mtg
114300	5112	S&W OFT	15,750.14	16,100.09	16,100.00	16,100.00	16,100.00	16,100.00
114300	5240	ConsultSer	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
114300	5243	Gen'lLegal	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
114300	5310	Prof Devel	550.00	550.00	800.00	800.00	800.00	800.00
114300	5330	LegalNotic	500.00	500.00	500.00	500.00	500.00	500.00
114300	5371	OS Maint.	12,000.00	15,000.00	17,000.00	17,000.00	17,000.00	17,000.00
TOTAL Conservation			54,972.94	58,877.21	61,127.00	61,127.00	61,127.00	61,127.00
114600	5111	S&W DeptHd	65,028.03	66,653.71	75,000.00	75,000.00	75,000.00	75,000.00
114600	5112	S&W OFT	39,495.00	39,495.00	39,495.00	40,482.00	40,482.00	40,482.00
114600	5121	PT/Seasona	25,049.06	36,583.67	25,000.00	37,700.00	37,700.00	37,700.00
114600	5210	RecSectry	520.00	500.00	600.00	600.00	600.00	600.00
114600	5300	Car Al/Mnt	700.00	500.00	500.00	500.00	500.00	500.00
114600	5310	Prof Devel	420.00	420.00	500.00	500.00	500.00	500.00
114600	5480	MaintEquip	500.00	.00	.00	.00	.00	.00
114600	5510	OffSupply	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
114600	5520	New Equip	500.00	500.00	500.00	500.00	500.00	500.00
114600	5533	KitchenSup	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
114600	5562	SenProgram	25,000.00	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
114600	5563	EldSuppSer	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
TOTAL Heritage Center			164,712.09	173,652.38	170,595.00	184,282.00	184,282.00	184,282.00
114800	5220	ContrServ	39,050.61	37,122.62	37,123.00	37,123.00	37,123.00	37,123.00
TOTAL Heritage Center Senior			39,050.61	37,122.62	37,123.00	37,123.00	37,123.00	37,123.00
115000	5239	EngineerCs	6,000.00	9,470.00	5,540.00	5,540.00	5,540.00	5,540.00
115000	5240	ConsultSer	13,000.00	20,300.00	20,780.00	20,780.00	20,780.00	20,780.00
115000	5243	Gen'lLegal	5,000.00	5,000.00	4,940.00	4,940.00	4,940.00	4,940.00
115000	5310	Prof Devel	1,000.00	1,100.00	1,160.00	1,160.00	1,160.00	1,160.00
115000	5330	LegalNotic	200.00	200.00	200.00	200.00	200.00	200.00
115000	5340	Print&Dup	500.00	500.00	500.00	500.00	500.00	500.00
TOTAL Town Planning Commissi			25,700.00	36,570.00	33,120.00	33,120.00	33,120.00	33,120.00
115200	5440	Memb Asses	11,092.00	11,092.00	11,314.00	11,314.00	11,314.00	11,314.00
TOTAL HVCEO			11,092.00	11,092.00	11,314.00	11,314.00	11,314.00	11,314.00
115300	5111	S&W DeptHd	47,117.20	48,295.13	48,295.00	48,295.00	48,295.00	48,295.00
115300	5112	S&W OFT	17,667.31	18,510.33	18,510.00	18,510.00	18,510.00	18,510.00
115300	5122	ClerkAssts	2,300.00	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00

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TOWN OF REDDING, CT
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2017 2016-2017 BUDGET

FOR PERIOD 13

Zoning Commission			2015 REVISED BUD	2016 REVISED BUD	2017 Department	2017 Selectmen	2017 Finance	2017 Town Mtg
115300	5210	RecSectry	800.00	800.00	600.00	600.00	600.00	600.00
115300	5240	ConsultSer	6,000.00	6,000.00	5,500.00	5,500.00	5,500.00	5,500.00
115300	5300	Car Al/Mnt	1,000.00	1,000.00	750.00	750.00	750.00	750.00
115300	5310	Prof Devel	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
115300	5330	LegalNotic	250.00	500.00	500.00	500.00	500.00	500.00
115300	5340	Print&Dup	250.00	.00	.00	.00	.00	.00
115300	5510	OffSupply	1,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
115300	5520	New Equip	750.00	750.00	2,000.00	500.00	500.00	500.00
TOTAL Zoning Commission			78,134.51	80,105.46	79,905.00	78,405.00	78,405.00	78,405.00
115400	5210	RecSectry	400.00	400.00	400.00	400.00	400.00	400.00
115400	5330	LegalNotic	900.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
115400	5510	OffSupply	200.00	200.00	200.00	200.00	200.00	200.00
TOTAL Zoning Board of Appeal			1,500.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
115600	5440	Memb Asses	825.00	825.00	825.00	825.00	825.00	825.00
TOTAL Council of Small Towns			825.00	825.00	825.00	825.00	825.00	825.00
116000	5111	S&W DeptHd	57,652.15	59,093.45	59,093.00	59,093.00	59,093.00	59,093.00
116000	5112	S&W OFT	36,590.32	37,504.87	37,505.00	37,505.00	37,505.00	37,505.00
116000	5122	ClerkAssts	4,472.28	4,668.36	5,400.00	5,400.00	5,400.00	5,400.00
116000	5210	RecSectry	3,500.00	3,500.00	3,857.00	3,857.00	3,857.00	3,857.00
116000	5510	OffSupply	2,300.00	2,800.00	1,700.00	1,700.00	1,700.00	1,700.00
116000	5520	New Equip	500.00	.00	.00	.00	.00	.00
TOTAL Land Use Services			105,014.75	107,566.68	107,555.00	107,555.00	107,555.00	107,555.00
116200	5990	AllOtherEx	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL Office of Tree Warden			1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
117000	5121	PT/Seasona	35,927.04	28,480.74	34,000.00	34,000.00	34,000.00	34,000.00
117000	5220	ContrServ	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
117000	5450	GenrlMaint	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
117000	5480	MaintEquip	9,000.00	8,000.00	9,000.00	9,000.00	9,000.00	9,000.00
TOTAL Town Office Building			55,427.04	46,980.74	53,500.00	53,500.00	53,500.00	53,500.00
117200	5450	GenrlMaint	2,600.00	7,520.00	7,500.00	7,500.00	7,500.00	7,500.00
TOTAL Old Town House			2,600.00	7,520.00	7,500.00	7,500.00	7,500.00	7,500.00
117300	5450	GenrlMaint	3,000.00	3,000.00	43,000.00	3,000.00	3,000.00	3,000.00

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TOWN OF REDDING, CT
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PROJECTION: 2017 2016-2017 BUDGET

FOR PERIOD 13

Communications Center			2015 REVISED BUD	2016 REVISED BUD	2017 Department	2017 Selectmen	2017 Finance	2017 Town Mtg
TOTAL Communications Center			337,876.87	327,885.14	356,512.00	356,512.00	356,512.00	356,512.00
130106	5111	S&W DeptHd	87,073.98	92,450.85	92,451.00	92,451.00	92,451.00	92,451.00
130106	5112	S&W OFT	707,803.00	674,074.00	703,723.00	703,723.00	703,723.00	703,723.00
130106	5113	Longevity	7,500.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00
130106	5121	PT/Seasona	.00	.00	7,000.00	7,000.00	7,000.00	7,000.00
130106	5122	ClerkAssts	20,764.56	20,502.12	21,600.00	21,600.00	21,600.00	21,600.00
130106	5131	Overtime	65,000.00	65,000.00	45,000.00	45,000.00	45,000.00	45,000.00
130106	5310	Prof Devel	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
130106	5530	ClothAllow	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
130106	5802	Drug Test	700.00	700.00	700.00	700.00	700.00	700.00
TOTAL Hgwy Salaries & Relate			896,341.54	865,526.97	883,274.00	883,274.00	883,274.00	883,274.00
130107	5400	Rent Equip	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
130107	5460	Tree Prun	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
130107	5520	New Equip	17,500.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
130107	5580	Str/TrafSi	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
130107	5581	SmallTools	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
130107	5670	Rd ReprMat	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
130107	5675	Drainage	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
130107	5990	AllOtherEx	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
TOTAL Hgwy Gen'l Maintenance			239,800.00	237,300.00	237,300.00	237,300.00	237,300.00	237,300.00
130108	5131	Overtime	100,798.00	35,000.00	55,000.00	55,000.00	55,000.00	55,000.00
130108	5221	CS Streets	24,486.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
130108	5222	CS Schools	8,420.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
130108	5421	Salt	124,906.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
130108	5422	Sand	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
130108	5990	AllOtherEx	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
TOTAL Hgwy Snow Removal & Ic			267,610.00	219,000.00	239,000.00	239,000.00	239,000.00	239,000.00
130109	5270	Radio Repr	2,500.00	.00	.00	.00	.00	.00
130109	5700	Veh Repair	85,000.00	85,000.00	85,000.00	110,000.00	110,000.00	110,000.00
130109	5991	OSHA Compl	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL Hgwy Equipment Maint/R			89,500.00	88,000.00	88,000.00	113,000.00	113,000.00	113,000.00
130110	5450	GenrlMaint	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
TOTAL Hgwy Town Garage Build			17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
140112	5111	S&W DeptHd	29,163.80	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00

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TOWN OF REDDING, CT
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2017 2016-2017 BUDGET

FOR PERIOD 13

Trans Sta	Salaries & Rel Exp	2015 REVISED BUD	2016 REVISED BUD	2017 Department	2017 Selectmen	2017 Finance	2017 Town Mtg
140112	5112	S&W OFT	80,856.68	93,096.45	93,096.00	93,096.00	82,867.00
140112	5121	PT/Seasona	57,122.27	52,116.29	52,000.00	52,000.00	52,000.00
140112	5131	Overtime	500.00	.00	500.00	500.00	500.00
TOTAL Trans Sta Salaries & R			167,642.75	155,212.74	155,596.00	155,596.00	145,367.00
140113	5224	HazWasteDy	5,000.00	5,500.00	5,500.00	5,500.00	5,500.00
140113	5310	Prof Devel	300.00	300.00	300.00	300.00	300.00
140113	5340	Print&Dup	800.00	800.00	800.00	800.00	800.00
140113	5450	GenrlMaint	7,000.00	7,000.00	5,200.00	5,200.00	5,200.00
140113	5510	OffSupply	200.00	200.00	200.00	200.00	200.00
140113	5530	ClothAllow	1,000.00	1,000.00	750.00	750.00	750.00
140113	5672	WaterAnaly	8,700.00	6,500.00	5,500.00	5,500.00	5,500.00
140113	5681	Demo Remvl	45,000.00	45,000.00	41,500.00	41,500.00	41,500.00
140113	5682	DispRecycl	38,000.00	35,000.00	25,000.00	25,000.00	25,000.00
140113	5683	TippingFee	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00
140113	5990	AllOtherEx	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
TOTAL Trans Sta Gen Maintena			128,500.00	123,800.00	107,250.00	107,250.00	107,250.00
140114	5700	Veh Repair	8,000.00	8,000.00	7,000.00	7,000.00	7,000.00
TOTAL Trans Sta Equip Maint/			8,000.00	8,000.00	7,000.00	7,000.00	7,000.00
150800	5111	S&W DeptHd	56,952.32	59,269.77	59,270.00	59,270.00	59,270.00
150800	5112	S&W OFT	16,043.00	16,043.00	16,043.00	16,043.00	16,043.00
150800	5121	PT/Seasona	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
150800	5223	SpecWater	2,000.00	3,400.00	3,400.00	3,400.00	3,400.00
150800	5226	MosquitoCo	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
150800	5228	GasSpill	2,200.00	3,500.00	3,500.00	3,500.00	3,500.00
150800	5240	ConsultSer	7,000.00	7,200.00	7,000.00	7,000.00	7,000.00
150800	5250	Water Test	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
150800	5252	CERT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
150800	5300	Car Al/Mnt	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
150800	5310	Prof Devel	300.00	350.00	350.00	350.00	350.00
150800	5510	OffSupply	450.00	450.00	450.00	450.00	450.00
150800	5520	New Equip	400.00	400.00	1,900.00	400.00	400.00
150800	5990	AllOtherEx	2,400.00	.00	.00	.00	.00
TOTAL Sanitarian Inspection			98,745.32	101,612.77	102,913.00	101,413.00	101,413.00
160200	5251	NWC Health	1,009.00	1,024.00	1,024.00	1,024.00	1,024.00
160200	5561	SocSerAss	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
TOTAL Social Services			21,009.00	21,024.00	21,024.00	21,024.00	21,024.00
170100	5750	Grants	457,898.00	489,950.00	513,958.00	513,958.00	513,958.00

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TOWN OF REDDING, CT
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PROJECTION: 2017 2016-2017 BUDGET

FOR PERIOD 13

Mark Twain Library	2015 REVISED BUD	2016 REVISED BUD	2017 Department	2017 Selectmen	2017 Finance	2017 Town Mtg
TOTAL Mark Twain Library	457,898.00	489,950.00	513,958.00	513,958.00	513,958.00	513,958.00
180020 5121 PT/Seasona	18,758.00	18,800.00	18,800.00	18,800.00	18,800.00	18,800.00
180020 5220 ContrFMaint	44,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
180020 5450 GenrlMaint	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
180020 5480 IrrigMaint	3,300.00	3,300.00	4,000.00	4,000.00	4,000.00	4,000.00
180020 5520 New Equip	600.00	600.00	600.00	600.00	600.00	600.00
180020 5590 Mat & Supp	4,500.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
180020 5700 Veh Repair	2,125.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
TOTAL P&R Field Maintenance	77,483.00	74,700.00	75,400.00	75,400.00	75,400.00	75,400.00
180021 5111 S&W DeptHd	69,432.48	71,168.29	71,168.00	71,168.00	71,168.00	71,168.00
180021 5112 S&W OFT	96,171.10	98,669.78	98,670.00	98,670.00	98,670.00	98,670.00
180021 5122 ClerkAssts	1,050.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
180021 5210 RecSectry	300.00	400.00	500.00	500.00	500.00	500.00
180021 5220 ContrServ	15,870.00	15,870.00	17,000.00	17,000.00	17,000.00	17,000.00
180021 5300 Car Al/Mnt	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
180021 5310 Prof Devel	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00
180021 5330 LegalNotic	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
180021 5340 Print&Dup	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00
180021 5480 MaintEquip	400.00	400.00	400.00	400.00	400.00	400.00
180021 5510 OffSupply	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
180021 5520 New Equip	600.00	600.00	600.00	600.00	600.00	600.00
TOTAL P&R Administration	207,923.58	211,208.07	212,438.00	212,438.00	212,438.00	212,438.00
180023 5121 PT/Seasona	86,000.00	88,000.00	89,000.00	89,000.00	89,000.00	89,000.00
180023 5220 ContrServ	90,700.00	90,700.00	100,000.00	100,000.00	100,000.00	100,000.00
180023 5520 New Equip	.00	800.00	800.00	800.00	800.00	800.00
180023 5590 Mat & Supp	8,000.00	7,200.00	8,000.00	8,000.00	8,000.00	8,000.00
TOTAL P&R Summer Camp	184,700.00	186,700.00	197,800.00	197,800.00	197,800.00	197,800.00
180027 5121 PT/Seasona	93,000.00	93,000.00	94,000.00	94,000.00	94,000.00	94,000.00
180027 5220 ContrServ	50,000.00	56,000.00	58,000.00	58,000.00	58,000.00	58,000.00
180027 5520 New Equip	2,000.00	2,000.00	14,000.00	14,000.00	14,000.00	14,000.00
180027 5590 Mat & Supp	10,700.00	10,700.00	11,000.00	11,000.00	11,000.00	11,000.00
TOTAL P&R Rec Prog (Self-Sus	155,700.00	161,700.00	177,000.00	177,000.00	177,000.00	177,000.00
180028 5121 PT/Seasona	83,818.00	84,818.00	85,600.00	85,600.00	85,600.00	85,600.00
180028 5220 ContrServ	11,650.00	22,150.00	22,150.00	18,150.00	18,150.00	18,150.00

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TOWN OF REDDING, CT
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PROJECTION: 2017 2016-2017 BUDGET

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P&R Topstone Park			2015 REVISED BUD	2016 REVISED BUD	2017 Department	2017 Selectmen	2017 Finance	2017 Town Mtg
180028	5480	MaintEquip	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
180028	5520	New Equip	1,500.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
180028	5590	Mat & Supp	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00	6,200.00
TOTAL P&R Topstone Park			106,668.00	124,668.00	125,450.00	121,450.00	121,450.00	121,450.00
180029	5121	PT/Seasona	1,000.00	1,000.00	1,600.00	1,600.00	1,600.00	1,600.00
180029	5220	ContrServ	11,500.00	21,500.00	4,000.00	4,000.00	4,000.00	4,000.00
180029	5590	Mat & Supp	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL P&R Tennis Courts			14,000.00	24,000.00	7,100.00	7,100.00	7,100.00	7,100.00
180030	5111	S&W DeptHd	46,285.93	47,443.08	47,443.00	47,443.00	47,443.00	47,443.00
180030	5112	S&W OFT	30,741.77	31,415.72	31,416.00	31,416.00	31,416.00	31,416.00
180030	5121	PT/Seasona	73,666.00	73,666.00	70,246.00	70,246.00	70,246.00	70,246.00
180030	5220	ContrServ	2,191.00	2,191.00	1,500.00	1,500.00	1,500.00	1,500.00
180030	5330	LegalNotic	300.00	.00	.00	.00	.00	.00
180030	5480	MaintEquip	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
180030	5520	New Equip	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
180030	5590	Mat & Supp	14,951.00	14,951.00	14,951.00	14,951.00	14,951.00	14,951.00
TOTAL P&R Extended Day			171,635.70	173,166.80	169,056.00	169,056.00	169,056.00	169,056.00
190000	5910	H/LInsPrem	1,710,000.00	1,833,700.00	1,663,000.00	1,663,000.00	1,663,000.00	1,663,000.00
190000	5920	Soc Securt	397,000.00	400,000.00	411,306.19	411,306.19	411,306.19	411,306.19
190000	5931	RtrmtFAMor	39,000.00	1,000.00	.00	.00	.00	.00
190000	5932	RtrmtFAdmi	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
190000	5933	RtrmtFTCon	598,000.00	608,000.00	585,000.00	585,000.00	585,000.00	585,000.00
190000	5950	UnemplComp	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
190000	5960	WorkerComp	168,000.00	172,700.00	166,000.00	166,000.00	166,000.00	166,000.00
TOTAL Employee Benefits			2,937,000.00	3,040,400.00	2,850,306.19	2,850,306.19	2,850,306.19	2,850,306.19
191100	5990	AllOtherEx	8,000.00	9,000.00	9,000.00	16,500.00	16,500.00	16,500.00
TOTAL Cemeteries			8,000.00	9,000.00	9,000.00	16,500.00	16,500.00	16,500.00
191400	5770	GrLibPrIs	81,000.00	92,400.00	92,400.00	92,400.00	92,400.00	92,400.00
191400	5771	Auto Ins	58,000.00	64,900.00	62,000.00	62,000.00	62,000.00	62,000.00
TOTAL Insurance			139,000.00	157,300.00	154,400.00	154,400.00	154,400.00	154,400.00
192000	5750	Grants	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
TOTAL Agencies Serving Resid			5,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
193000	5520	New Equip	6,000.00	6,000.00	65,000.00	6,000.00	6,000.00	6,000.00

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TOWN OF REDDING, CT
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2017 2016-2017 BUDGET

FOR PERIOD 13

Selectmens General Maintenance	2015 REVISED BUD	2016 REVISED BUD	2017 Department	2017 Selectmen	2017 Finance	2017 Town Mtg
TOTAL Selectmens General Mai	6,000.00	6,000.00	65,000.00	6,000.00	6,000.00	6,000.00
193600 5975 ProvContig	40.00	90.00	90,000.00	90,000.00	90,000.00	90,000.00
TOTAL Provision for Continge	40.00	90.00	90,000.00	90,000.00	90,000.00	90,000.00
196600 5970 RedBdEdExp	21,396,502.00	21,300,000.00	21,300,000.00	21,300,000.00	21,075,000.00	21,075,000.00
196600 5971 Reg9Expend	12,278,862.00	12,335,584.00	12,319,559.00	12,319,559.00	12,292,310.00	12,292,310.00
TOTAL Boards of Education	33,675,364.00	33,635,584.00	33,619,559.00	33,619,559.00	33,367,310.00	33,367,310.00
197000 5987 DL Exp	60,167.00	54,038.00	55,308.00	55,308.00	55,308.00	55,308.00
TOTAL Transfers-Animal Contr	60,167.00	54,038.00	55,308.00	55,308.00	55,308.00	55,308.00
197100 5981 BondPrincp	1,525,000.00	1,525,000.00	2,164,000.00	1,520,000.00	1,570,000.00	1,570,000.00
197100 5982 RetofNotes	87,500.00	214,050.00	.00	236,350.00	347,100.00	347,100.00
197100 5983 GSewerPrin	50,066.00	42,493.00	.00	.00	.00	.00
TOTAL Transfers-Debt Retirem	1,662,566.00	1,781,543.00	2,164,000.00	1,756,350.00	1,917,100.00	1,917,100.00
197200 5984 Bond Int	512,800.00	455,907.00	842,808.00	394,306.00	341,904.00	341,904.00
197200 5985 IntShtmNot	74,228.00	16,000.00	.00	90,000.00	75,000.00	75,000.00
197200 5986 GSewerInt	1,394.00	390.00	.00	.00	.00	.00
TOTAL Transfers-Interest Pay	588,422.00	472,297.00	842,808.00	484,306.00	416,904.00	416,904.00
197300 5988 TrsfrRECap	.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
TOTAL Transfers	.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
GRAND TOTAL	47,625,243.00	47,796,002.00	48,653,938.19	47,823,572.19	47,654,442.19	47,654,442.19

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