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TOWN OF REDDING, CT  
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 2016 2015-2016 BUDGET

FOR PERIOD 13

Controller's Office			2014 REVISED BUD	2015 REVISED BUD	2016 Department	2016 Selectmen	2016 Finance	2016 Town Mtg
TOTAL Controller's Office			247,998.26	258,227.42	260,227.92	260,226.80	260,226.80	260,226.80
112300	5220	ContrServ	42,750.00	42,500.00	42,000.00	42,000.00	42,000.00	42,000.00
TOTAL Independent Audit			42,750.00	42,500.00	42,000.00	42,000.00	42,000.00	42,000.00
112400	5111	S&W DeptHd	76,537.78	78,451.45	78,451.45	78,451.45	78,451.45	78,451.45
112400	5112	S&W OFT	37,322.49	39,860.58	39,860.58	39,860.58	39,860.58	39,860.58
112400	5121	PT/Seasona	18,586.75	17,396.42	17,000.00	17,000.00	17,000.00	17,000.00
112400	5122	ClerkAssts	1,000.00	1,000.00	.00	.00	.00	.00
112400	5230	CompServ	17,440.00	15,950.00	16,000.00	16,000.00	16,000.00	16,000.00
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			158,087.02	159,858.45	158,512.03	158,512.03	158,512.03	158,512.03
112458	5240	Personal P	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL Assessor's Other			1,500.00	1,500.00	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	66,921.22	68,594.03	68,594.03	68,594.03	68,594.03	68,594.03
112600	5112	S&W OFT	62,674.43	64,668.04	64,668.04	64,668.04	64,668.04	64,668.04
112600	5121	PT/Seasona	1,500.00	1,500.00	1,800.00	1,800.00	1,800.00	1,800.00
112600	5220	ContrServ	16,500.00	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	2,200.00	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00
112600	5330	LegalNotic	550.00	400.00	650.00	650.00	650.00	650.00
112600	5340	Print&Dup	650.00	650.00	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	500.00	640.00	640.00	640.00	640.00
TOTAL Tax Collector			152,495.65	161,162.07	161,702.07	161,702.07	161,702.07	161,702.07
112700	5111	S&W DeptHd	13,107.70	13,427.70	13,427.70	13,427.70	13,427.70	13,427.70

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TOWN OF REDDING, CT  
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2016 2015-2016 BUDGET

FOR PERIOD 13

Town Treasurer			2014 REVISED BUD	2015 REVISED BUD	2016 Department	2016 Selectmen	2016 Finance	2016 Town Mtg
112700	5241	Fees	10,000.00	20,000.00	10,000.00	10,000.00	10,000.00	10,000.00
112700	5310	Prof Devel	150.00	200.00	200.00	200.00	200.00	200.00
112700	5330	LegalNotic	200.00	200.00	.00	.00	.00	.00
112700	5510	OffSupply	.00	.00	200.00	200.00	200.00	200.00
TOTAL Town Treasurer			23,457.70	33,827.70	23,827.70	23,827.70	23,827.70	23,827.70
112800	5230	CompServ	36,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00
112800	5231	ComCapDevl	14,000.00	12,000.00	16,000.00	16,000.00	16,000.00	16,000.00
TOTAL Computer Capability			50,000.00	45,000.00	49,000.00	49,000.00	49,000.00	49,000.00
112900	5220	CCM CTCNF	5,453.00	5,453.00	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	28,453.00	28,508.00	28,508.00	28,508.00	28,508.00
113300	5220	ContrServ	200,000.00	293,812.00	200,000.00	200,000.00	200,000.00	200,000.00
TOTAL Special Legal			200,000.00	293,812.00	200,000.00	200,000.00	200,000.00	200,000.00
113500	5111	S&W DeptHd	55,689.27	59,581.22	59,581.22	59,581.22	59,581.22	59,581.22
113500	5112	S&W OFT	36,692.85	40,010.25	40,010.25	40,010.25	40,010.25	40,010.25
113500	5121	PT/Seasona	11,226.59	13,726.07	14,000.00	14,000.00	14,000.00	14,000.00
113500	5310	Prof Devel	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
113500	5330	LegalNotic	500.00	600.00	600.00	600.00	600.00	600.00
113500	5340	Print&Dup	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
113500	5430	Cott Index	24,224.00	20,000.00	18,000.00	18,000.00	18,000.00	18,000.00
113500	5510	OffSupply	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00
113500	5520	New Equip	500.00	1,800.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL Town Clerk			143,082.71	149,967.54	147,941.47	147,941.47	147,941.47	147,941.47
113700	5340	Print&Dup	6,000.00	5,000.00	4,500.00	4,500.00	4,500.00	4,500.00
TOTAL Annual Town Report			6,000.00	5,000.00	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	18,554.62	22,172.80	22,172.80	22,172.80	22,172.80	22,172.80

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TOWN OF REDDING, CT  
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2016 2015-2016 BUDGET

FOR PERIOD 13

Conservation			2014 REVISED BUD	2015 REVISED BUD	2016 Department	2016 Selectmen	2016 Finance	2016 Town Mtg
114300	5112	S&W OFT	15,493.89	15,750.14	15,750.00	15,750.00	15,750.00	15,750.00
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	500.00	550.00	550.00	550.00	550.00	550.00
114300	5330	LegalNotic	750.00	500.00	500.00	500.00	500.00	500.00
114300	5371	OS Maint.	10,000.00	12,000.00	15,000.00	15,000.00	15,000.00	15,000.00
TOTAL Conservation			49,298.51	54,972.94	57,972.80	57,972.80	57,972.80	57,972.80
114600	5111	S&W DeptHd	63,442.35	65,028.03	65,028.03	65,028.03	65,028.03	65,028.03
114600	5112	S&W OFT	.00	39,495.00	39,495.00	39,495.00	39,495.00	39,495.00
114600	5121	PT/Seasona	62,999.21	25,049.06	25,000.00	35,000.00	35,000.00	35,000.00
114600	5210	RecSectry	520.00	520.00	500.00	500.00	500.00	500.00
114600	5300	Car Al/Mnt	700.00	700.00	500.00	500.00	500.00	500.00
114600	5310	Prof Devel	420.00	420.00	420.00	420.00	420.00	420.00
114600	5480	MaintEquip	500.00	500.00	.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	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00
114600	5562	SenProgram	27,000.00	25,000.00	25,000.00	22,000.00	22,000.00	22,000.00
114600	5563	EldSuppSer	3,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
TOTAL Heritage Center			163,081.56	164,712.09	163,443.03	170,443.03	170,443.03	170,443.03
114800	5220	ContrServ	38,297.05	39,050.61	36,350.00	36,350.00	36,350.00	36,350.00
TOTAL Heritage Center Senior			38,297.05	39,050.61	36,350.00	36,350.00	36,350.00	36,350.00
115000	5239	EngineerCs	8,000.00	6,000.00	9,470.00	9,470.00	9,470.00	9,470.00
115000	5240	ConsultSer	13,000.00	13,000.00	15,300.00	20,300.00	20,300.00	20,300.00
115000	5243	Gen'lLegal	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
115000	5310	Prof Devel	1,000.00	1,000.00	1,100.00	1,100.00	1,100.00	1,100.00
115000	5330	LegalNotic	300.00	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			27,800.00	25,700.00	31,570.00	36,570.00	36,570.00	36,570.00
115200	5440	Memb Asses	11,092.00	11,092.00	11,092.00	11,092.00	11,092.00	11,092.00
TOTAL HVCEO			11,092.00	11,092.00	11,092.00	11,092.00	11,092.00	11,092.00
115300	5111	S&W DeptHd	39,428.58	47,117.20	47,117.20	47,117.20	47,117.20	47,117.20
115300	5112	S&W OFT	16,845.26	17,667.31	17,667.31	17,667.31	17,667.31	17,667.31
115300	5122	ClerkAssts	2,300.00	2,300.00	2,000.00	2,000.00	2,000.00	2,000.00

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TOWN OF REDDING, CT  
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2016 2015-2016 BUDGET

FOR PERIOD 13

Zoning Commission			2014 REVISED BUD	2015 REVISED BUD	2016 Department	2016 Selectmen	2016 Finance	2016 Town Mtg
115300	5210	RecSectry	1,000.00	800.00	800.00	800.00	800.00	800.00
115300	5240	ConsultSer	7,500.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
115300	5300	Car Al/Mnt	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
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	250.00	500.00	500.00	500.00	500.00
115300	5340	Print&Dup	250.00	250.00	.00	.00	.00	.00
115300	5510	OffSupply	1,000.00	1,000.00	1,250.00	1,250.00	1,250.00	1,250.00
115300	5520	New Equip	1,000.00	750.00	750.00	750.00	750.00	750.00
TOTAL Zoning Commission			71,573.84	78,134.51	78,084.51	78,084.51	78,084.51	78,084.51
115400	5210	RecSectry	400.00	400.00	400.00	400.00	400.00	400.00
115400	5310	Prof Devel	100.00	.00	.00	.00	.00	.00
115400	5330	LegalNotic	1,000.00	900.00	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			1,700.00	1,500.00	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	56,245.85	57,652.15	57,652.15	57,652.15	57,652.15	57,652.15
116000	5112	S&W OFT	35,698.48	36,590.32	36,590.32	36,590.32	36,590.32	36,590.32
116000	5122	ClerkAssts	4,203.21	4,472.28	4,500.00	4,500.00	4,500.00	4,500.00
116000	5210	RecSectry	4,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
116000	5480	MaintEquip	400.00	.00	.00	.00	.00	.00
116000	5510	OffSupply	2,300.00	2,300.00	2,800.00	2,800.00	2,800.00	2,800.00
116000	5520	New Equip	.00	500.00	.00	.00	.00	.00
TOTAL Land Use Services			102,847.54	105,014.75	105,042.47	105,042.47	105,042.47	105,042.47
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	35,457.60	35,927.04	28,000.00	28,000.00	28,000.00	28,000.00
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	9,000.00	8,000.00	8,000.00	8,000.00	8,000.00
TOTAL Town Office Building			54,957.60	55,427.04	46,500.00	46,500.00	46,500.00	46,500.00
117200	5450	GenrlMaint	5,000.00	2,600.00	12,520.00	7,520.00	7,520.00	7,520.00

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TOWN OF REDDING, CT  
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2016 2015-2016 BUDGET

FOR PERIOD 13

Old Town House	2014 REVISED BUD	2015 REVISED BUD	2016 Department	2016 Selectmen	2016 Finance	2016 Town Mtg
TOTAL Old Town House	5,000.00	2,600.00	12,520.00	7,520.00	7,520.00	7,520.00
117300 5450 GenrlMaint	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL Town Office Building A	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
117400 5111 S&W DeptHd	62,250.26	65,806.24	65,806.24	65,806.24	65,806.24	65,806.24
117400 5112 S&W OFT	.00	66,898.00	66,898.00	66,898.00	66,898.00	66,898.00
117400 5121 PT/Seasona	85,626.25	20,857.27	22,000.00	22,000.00	22,000.00	22,000.00
117400 5220 ContrServ	14,000.00	14,000.00	13,000.00	13,000.00	13,000.00	13,000.00
117400 5450 GenrlMaint	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
117400 5480 MaintEquip	13,000.00	13,000.00	15,000.00	15,000.00	15,000.00	15,000.00
117400 5520 New Equip	5,000.00	5,000.00	5,800.00	5,800.00	5,800.00	5,800.00
117400 5990 AllOtherEx	800.00	800.00	.00	.00	.00	.00
TOTAL Community Center	200,676.51	206,361.51	208,504.24	208,504.24	208,504.24	208,504.24
117500 5450 GenrlMaint	15,000.00	15,000.00	17,000.00	17,000.00	17,000.00	17,000.00
TOTAL Police Hdqs/Communicat	15,000.00	15,000.00	17,000.00	17,000.00	17,000.00	17,000.00
117900 5260 Telephone	78,000.00	80,000.00	78,000.00	78,000.00	78,000.00	78,000.00
117900 5280 Postage	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00
117900 5290 PostMtrRen	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
117900 5340 Print&Dup	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
117900 5350 ElectricSv	102,000.00	102,000.00	104,000.00	104,000.00	104,000.00	104,000.00
117900 5360 Water Serv	10,000.00	11,000.00	9,000.00	9,000.00	9,000.00	9,000.00
117900 5390 RubbishRem	5,200.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
117900 5531 Custod TOB	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
117900 5532 Custod Oth	3,000.00	12,000.00	4,000.00	4,000.00	4,000.00	4,000.00
117900 5540 Fuel Oil	55,000.00	58,000.00	46,000.00	46,000.00	46,000.00	46,000.00
117900 5550 Propane	6,000.00	6,000.00	7,000.00	7,000.00	7,000.00	7,000.00
117900 5701 Leased Veh	302,000.00	287,000.00	340,279.00	317,599.00	317,599.00	317,599.00
117900 5760 Gas/Des/Pr	168,000.00	163,000.00	147,000.00	147,000.00	147,000.00	147,000.00
TOTAL Administrative Service	766,200.00	761,500.00	777,779.00	755,099.00	755,099.00	755,099.00
119500 5220 ContrServ	350.00	350.00	.00	.00	.00	.00
TOTAL Memorial Day Observanc	350.00	350.00	.00	.00	.00	.00
120201 5111 S&W DeptHd	130,912.18	139,032.51	139,032.51	139,032.51	139,032.51	139,032.51
120201 5112 S&W OFT	1,100,460.13	1,188,390.33	1,224,988.00	1,252,708.00	1,252,708.00	1,252,708.00

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TOWN OF REDDING, CT  
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2016 2015-2016 BUDGET

FOR PERIOD 13

Police Salaries & Related Exp			2014 REVISED BUD	2015 REVISED BUD	2016 Department	2016 Selectmen	2016 Finance	2016 Town Mtg
120201	5113	Longevity	7,967.00	.00	11,488.00	11,488.00	11,488.00	11,488.00
120201	5114	HolidayPay	36,000.00	37,000.00	43,200.00	21,200.00	21,200.00	21,200.00
120201	5131	Overtime	126,000.00	110,000.00	110,000.00	105,000.00	105,000.00	105,000.00
120201	5410	Dry Clean	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
120201	5530	ClothAllow	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
120201	5801	PhysicalEx	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
TOTAL Police Salaries & Rela			1,429,339.31	1,502,422.84	1,556,708.51	1,557,428.51	1,557,428.51	1,557,428.51
120202	5141	Training	63,000.00	63,000.00	64,500.00	64,500.00	64,500.00	64,500.00
120202	5242	SoftwareCt	13,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
120202	5340	Print&Dup	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
120202	5470	Radar Repr	3,000.00	3,000.00	.00	.00	.00	.00
120202	5480	MaintEquip	40,000.00	40,000.00	45,000.00	45,000.00	45,000.00	45,000.00
120202	5490	PR Schools	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
120202	5510	OffSupply	2,350.00	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00
120202	5520	New Equip	26,000.00	26,000.00	24,000.00	24,000.00	24,000.00	24,000.00
120202	5570	TrainEquip	1,500.00	1,500.00	.00	.00	.00	.00
120202	5990	AllOtherEx	2,000.00	2,000.00	.00	.00	.00	.00
TOTAL PD Contractual Serv &			155,350.00	157,500.00	156,000.00	156,000.00	156,000.00	156,000.00
120203	5700	Veh Repair	22,500.00	23,000.00	24,000.00	24,000.00	24,000.00	24,000.00
120203	5740	Tires	7,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
TOTAL PD Maintenance of Vehi			29,500.00	31,000.00	32,000.00	32,000.00	32,000.00	32,000.00
122600	5720	Paramedic	99,000.00	102,000.00	105,000.00	105,000.00	105,000.00	105,000.00
122600	5960	WorkerComp	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
TOTAL Volunteer Fire Compani			110,000.00	113,000.00	116,000.00	116,000.00	116,000.00	116,000.00
123200	5111	S&W DeptHd	75,373.38	77,257.34	77,257.34	77,257.34	77,257.34	77,257.34
123200	5112	S&W OFT	39,417.41	106,631.86	106,631.86	106,631.86	106,631.86	106,631.86
123200	5121	Asst PT	64,613.94	.00	.00	.00	.00	.00
123200	5122	ClerkAssts	2,100.00	2,625.00	3,600.00	3,600.00	3,600.00	3,600.00
123200	5300	Car Al/Mnt	5,655.00	4,930.00	4,000.00	4,000.00	4,000.00	4,000.00
123200	5310	Prof Devel	500.00	500.00	500.00	500.00	500.00	500.00
123200	5340	Print&Dup	1,210.00	1,210.00	1,200.00	1,200.00	1,200.00	1,200.00
123200	5480	MaintEquip	200.00	215.00	200.00	200.00	200.00	200.00
123200	5510	OffSupply	2,905.00	3,035.00	3,100.00	3,100.00	3,100.00	3,100.00
123200	5520	New Equip	900.00	1,740.00	3,100.00	3,100.00	3,100.00	3,100.00
TOTAL Building Inspection			192,874.73	198,144.20	199,589.20	199,589.20	199,589.20	199,589.20
126000	5112	S&W OFT	267,376.00	281,336.87	275,775.00	275,775.00	275,775.00	275,775.00

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PROJECTION: 2016 2015-2016 BUDGET

FOR PERIOD 13

Communications Center			2014 REVISED BUD	2015 REVISED BUD	2016 Department	2016 Selectmen	2016 Finance	2016 Town Mtg
126000	5121	PT/Seasona	22,000.00	22,000.00	22,000.00	17,000.00	17,000.00	17,000.00
126000	5131	Overtime	21,000.00	24,000.00	23,000.00	23,000.00	23,000.00	23,000.00
126000	5225	Comm Exp	10,540.00	10,540.00	10,540.00	10,540.00	10,540.00	10,540.00
TOTAL Communications Center			320,916.00	337,876.87	331,315.00	326,315.00	326,315.00	326,315.00
130106	5111	S&W DeptHd	82,999.37	87,073.98	85,074.00	85,074.00	85,074.00	85,074.00
130106	5112	S&W OFT	717,857.45	707,803.00	674,074.00	674,074.00	674,074.00	674,074.00
130106	5113	Longevity	7,100.00	7,500.00	5,300.00	5,300.00	5,300.00	5,300.00
130106	5122	ClerkAssts	20,258.21	20,764.56	20,000.00	20,000.00	20,000.00	20,000.00
130106	5131	Overtime	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
130106	5310	Prof Devel	1,000.00	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	500.00	700.00	700.00	700.00	700.00	700.00
TOTAL Hgwy Salaries & Relate			900,715.03	896,341.54	857,648.00	857,648.00	857,648.00	857,648.00
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	22,500.00	17,500.00	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	1,000.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
130107	5670	Rd ReprMat	150,000.00	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			269,500.00	239,800.00	237,300.00	237,300.00	237,300.00	237,300.00
130108	5131	Overtime	35,000.00	100,798.00	35,000.00	35,000.00	35,000.00	35,000.00
130108	5221	CS Streets	20,000.00	24,486.00	20,000.00	20,000.00	20,000.00	20,000.00
130108	5222	CS Schools	5,000.00	8,420.00	5,000.00	5,000.00	5,000.00	5,000.00
130108	5421	Salt	100,000.00	124,906.00	150,000.00	150,000.00	150,000.00	150,000.00
130108	5422	Sand	10,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
130108	5990	AllOtherEx	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
TOTAL Hgwy Snow Removal & Ic			173,000.00	267,610.00	219,000.00	219,000.00	219,000.00	219,000.00
130109	5270	Radio Repr	2,500.00	2,500.00	.00	.00	.00	.00
130109	5700	Veh Repair	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00	85,000.00
130109	5991	OSHA Compl	1,000.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00
TOTAL Hgwy Equipment Maint/R			88,500.00	89,500.00	88,000.00	88,000.00	88,000.00	88,000.00
130110	5450	GenrlMaint	12,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00



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PROJECTION: 2016 2015-2016 BUDGET

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Hgwy Town Garage Buildings	2014 REVISED BUD	2015 REVISED BUD	2016 Department	2016 Selectmen	2016 Finance	2016 Town Mtg
TOTAL Hgwy Town Garage Build	12,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
140112 5111 S&W DeptHd	59,672.41	29,163.80	10,000.00	10,000.00	10,000.00	10,000.00
140112 5112 S&W OFT	69,162.28	80,856.68	90,857.00	90,857.00	90,857.00	90,857.00
140112 5121 PT/Seasona	51,447.72	57,122.27	50,000.00	50,000.00	50,000.00	50,000.00
140112 5131 Overtime	500.00	500.00	.00	.00	.00	.00
TOTAL Trans Sta Salaries & R	180,782.41	167,642.75	150,857.00	150,857.00	150,857.00	150,857.00
140113 5224 HazWasteDy	6,000.00	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	300.00
140113 5340 Print&Dup	800.00	800.00	800.00	800.00	800.00	800.00
140113 5450 GenrlMaint	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
140113 5510 OffSupply	200.00	200.00	200.00	200.00	200.00	200.00
140113 5530 ClothAllow	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
140113 5672 WaterAnaly	3,500.00	8,700.00	6,500.00	6,500.00	6,500.00	6,500.00
140113 5681 Demo Remvl	50,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
140113 5682 DispRecycl	55,000.00	38,000.00	35,000.00	35,000.00	35,000.00	35,000.00
140113 5683 TippingFee	16,200.00	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	6,000.00
TOTAL Trans Sta Gen Maintena	146,000.00	128,500.00	123,800.00	123,800.00	123,800.00	123,800.00
140114 5700 Veh Repair	7,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
TOTAL Trans Sta Equip Maint/	7,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
150800 5111 S&W DeptHd	54,666.93	56,952.32	56,952.32	56,952.32	56,952.32	56,952.32
150800 5112 S&W OFT	16,043.00	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	1,500.00
150800 5223 SpecWater	450.00	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	5,000.00
150800 5228 GasSpill	2,000.00	2,200.00	3,500.00	3,500.00	3,500.00	3,500.00
150800 5240 ConsultSer	7,000.00	7,000.00	7,200.00	7,200.00	7,200.00	7,200.00
150800 5250 Water Test	2,500.00	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	1,000.00
150800 5300 Car Al/Mnt	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
150800 5310 Prof Devel	200.00	300.00	350.00	350.00	350.00	350.00
150800 5510 OffSupply	450.00	450.00	450.00	450.00	450.00	450.00
150800 5520 New Equip	500.00	400.00	400.00	400.00	400.00	400.00
150800 5990 AllOtherEx	2,400.00	2,400.00	.00	.00	.00	.00
TOTAL Sanitarian Inspection	94,709.93	98,745.32	99,295.32	99,295.32	99,295.32	99,295.32
160200 5251 NWC Health	1,009.00	1,009.00	1,024.00	1,024.00	1,024.00	1,024.00



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PROJECTION: 2016 2015-2016 BUDGET

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P&R Rec Prog (Self-Sustaining)	2014 REVISED BUD	2015 REVISED BUD	2016 Department	2016 Selectmen	2016 Finance	2016 Town Mtg
TOTAL P&R Rec Prog (Self-Sus	168,700.00	155,700.00	161,700.00	161,700.00	161,700.00	161,700.00
180028 5121 PT/Seasona	83,818.00	83,818.00	84,818.00	84,818.00	84,818.00	84,818.00
180028 5220 ContrServ	11,650.00	11,650.00	27,150.00	22,150.00	22,150.00	22,150.00
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	1,500.00	11,700.00	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	106,668.00	133,368.00	124,668.00	124,668.00	124,668.00
180029 5121 PT/Seasona	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
180029 5220 ContrServ	11,500.00	11,500.00	21,500.00	21,500.00	21,500.00	21,500.00
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	14,000.00	24,000.00	24,000.00	24,000.00	24,000.00
180030 5111 S&W DeptHd	45,157.39	46,285.93	46,285.93	46,285.93	46,285.93	46,285.93
180030 5112 S&W OFT	30,074.62	30,741.77	30,741.77	30,741.77	30,741.77	30,741.77
180030 5121 PT/Seasona	91,091.00	73,666.00	73,666.00	73,666.00	73,666.00	73,666.00
180030 5220 ContrServ	2,191.00	2,191.00	2,191.00	2,191.00	2,191.00	2,191.00
180030 5330 LegalNotic	300.00	300.00	.00	.00	.00	.00
180030 5480 MaintEquip	2,000.00	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	15,301.00	14,951.00	14,951.00	14,951.00	14,951.00	14,951.00
TOTAL P&R Extended Day	187,115.01	171,635.70	171,335.70	171,335.70	171,335.70	171,335.70
190000 5910 H/LInsPrem	1,581,736.00	1,710,000.00	1,833,700.00	1,833,700.00	1,833,700.00	1,833,700.00
190000 5920 Soc Securt	399,034.00	397,000.00	400,000.00	400,000.00	400,000.00	400,000.00
190000 5931 RtrmtFAMor	38,000.00	39,000.00	1,000.00	1,000.00	1,000.00	1,000.00
190000 5932 RtrmtFAdmi	12,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
190000 5933 RtrmtFTCon	560,000.00	598,000.00	608,000.00	608,000.00	608,000.00	608,000.00
190000 5950 UnemplComp	22,600.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
190000 5960 WorkerComp	166,000.00	168,000.00	172,700.00	172,700.00	172,700.00	172,700.00
TOTAL Employee Benefits	2,779,370.00	2,937,000.00	3,040,400.00	3,040,400.00	3,040,400.00	3,040,400.00
191100 5990 AllOtherEx	8,000.00	8,000.00	9,000.00	9,000.00	9,000.00	9,000.00
TOTAL Cemeteries	8,000.00	8,000.00	9,000.00	9,000.00	9,000.00	9,000.00
191400 5770 GrlLibPrIs	75,000.00	81,000.00	92,400.00	92,400.00	92,400.00	92,400.00
191400 5771 Auto Ins	52,500.00	58,000.00	64,900.00	64,900.00	64,900.00	64,900.00

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PROJECTION: 2016 2015-2016 BUDGET

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Insurance	2014 REVISED BUD	2015 REVISED BUD	2016 Department	2016 Selectmen	2016 Finance	2016 Town Mtg
TOTAL Insurance	127,500.00	139,000.00	157,300.00	157,300.00	157,300.00	157,300.00
192000 5750 Grants	5,000.00	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00
TOTAL Agencies Serving Resid	5,000.00	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00
193000 5520 New Equip	7,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
TOTAL Selectmens General Mai	7,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
193600 5975 ProvContig	11,082.65	40.00	110,000.00	90,000.00	90,000.00	90,000.00
TOTAL Provision for Continge	11,082.65	40.00	110,000.00	90,000.00	90,000.00	90,000.00
196600 5970 RedBdEdExp	21,745,551.00	21,396,502.00	.00	.00	21,300,000.00	21,300,000.00
196600 5971 Reg9Expend	12,324,443.00	12,278,862.00	.00	.00	12,335,584.00	12,335,584.00
TOTAL Boards of Education	34,069,994.00	33,675,364.00	.00	.00	33,635,584.00	33,635,584.00
197000 5987 DL Exp	60,163.45	60,167.00	54,038.00	54,038.00	54,038.00	54,038.00
TOTAL Transfers-Animal Contr	60,163.45	60,167.00	54,038.00	54,038.00	54,038.00	54,038.00
197100 5981 BondPrincp	1,400,000.00	1,525,000.00	1,525,000.00	1,525,000.00	1,525,000.00	1,525,000.00
197100 5982 RetofNotes	.00	87,500.00	75,000.00	214,050.00	214,050.00	214,050.00
197100 5983 GSewerPrin	49,076.00	50,066.00	42,493.00	42,493.00	42,493.00	42,493.00
TOTAL Transfers-Debt Retirem	1,449,076.00	1,662,566.00	1,642,493.00	1,781,543.00	1,781,543.00	1,781,543.00
197200 5984 Bond Int	566,319.00	512,800.00	455,907.00	455,907.00	455,907.00	455,907.00
197200 5985 IntShtmNot	33,000.00	74,228.00	16,000.00	16,000.00	16,000.00	16,000.00
197200 5986 GSewerInt	2,384.00	1,394.00	390.00	390.00	390.00	390.00
TOTAL Transfers-Interest Pay	601,703.00	588,422.00	472,297.00	472,297.00	472,297.00	472,297.00
197300 5988 TrsfreRECap	104,856.00	.00	60,000.00	60,000.00	60,000.00	60,000.00
TOTAL Transfers	104,856.00	.00	60,000.00	60,000.00	60,000.00	60,000.00
GRAND TOTAL	47,537,784.00	47,625,243.00	14,082,529.12	14,160,418.00	47,796,002.00	47,796,002.00

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