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TOWN OF REDDING, CT
NEXT YEAR BUDGET LEVELS REPORT

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bgnyrpts

PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 13

General Fund	2017 REVISED BUD	2018 REVISED BUD	2019 Department	2019 Selectmen	2019 Finance	2019 Town Mtg
TOTAL General Fund	.00	.00	.00	.00	.00	.00
110100 5210 RecSectry	250.00	250.00	.00	.00	.00	.00
110100 5330 LegalNotic	800.00	800.00	.00	.00	.00	.00
TOTAL Town Meetings	1,050.00	1,050.00	.00	.00	.00	.00
110500 5111 S&W DeptHd	111,735.23	114,528.00	117,391.00	117,391.00	117,391.00	.00
110500 5112 S&W OFT	47,865.33	49,062.00	49,120.00	49,120.00	49,120.00	.00
110500 5121 PT/Selectm	7,618.56	7,809.00	7,839.00	7,839.00	7,839.00	.00
110500 5122 ClerkAssts	4,000.00	3,000.00	2,000.00	2,000.00	2,000.00	.00
110500 5210 RecSectry	900.00	1,100.00	1,100.00	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	300.00	300.00	300.00	.00
110500 5510 OffSupply	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	.00
110500 5839 SelGenMain	.00	.00	6,000.00	6,000.00	6,000.00	.00
TOTAL Board of Selectmen	174,069.12	177,449.00	185,500.00	185,500.00	185,500.00	.00
111000 5372 Fac Alloc	2,300.00	2,500.00	.00	.00	.00	.00
TOTAL Probate Court	2,300.00	2,500.00	.00	.00	.00	.00
111500 5111 S&W DeptHd	29,265.77	29,998.00	30,748.00	30,748.00	30,748.00	.00
111500 5121 PT/Seasona	21,600.00	12,000.00	12,300.00	12,300.00	12,300.00	.00
111500 5310 Prof Devel	6,050.00	4,400.00	3,230.00	3,230.00	3,230.00	.00
111500 5330 LegalNotic	200.00	.00	95.00	95.00	95.00	.00
111500 5340 Print&Dup	4,600.00	3,400.00	3,180.00	3,180.00	3,180.00	.00
111500 5510 OffSupply	1,000.00	2,000.00	1,100.00	1,100.00	1,100.00	.00
111500 5590 Mat & Supp	4,050.00	5,000.00	3,400.00	3,400.00	3,400.00	.00
111500 5990 AllOtherEx	1,600.00	.00	.00	.00	.00	.00
TOTAL Registrars Office	68,365.77	56,798.00	54,053.00	54,053.00	54,053.00	.00
112200 5111 S&W DeptHd	115,382.23	118,267.00	117,020.00	117,020.00	117,020.00	.00
112200 5112 S&W OFT	98,778.53	101,248.00	103,779.00	103,779.00	103,779.00	.00
112200 5210 RecSectry	1,000.00	1,000.00	1,100.00	1,100.00	1,100.00	.00
112200 5220 ContrServ	30,000.00	30,000.00	32,000.00	32,000.00	32,000.00	.00
112200 5230 CompServ	28,000.00	29,000.00	25,000.00	25,000.00	25,000.00	.00
112200 5300 Car Al/Mnt	600.00	600.00	600.00	600.00	600.00	.00
112200 5310 Prof Devel	2,000.00	2,000.00	1,500.00	1,500.00	1,500.00	.00
112200 5330 LegalNotic	300.00	300.00	500.00	500.00	500.00	.00
112200 5340 Print&Dup	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	.00
112200 5510 OffSupply	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
112200 5833 Ind Audit	.00	.00	43,000.00	43,000.00	43,000.00	.00
TOTAL Controller's Office	278,560.76	284,915.00	326,499.00	326,499.00	326,499.00	.00
112300 5220 ContrServ	44,000.00	94,000.00	.00	.00	.00	.00

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TOWN OF REDDING, CT
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 13

Independent Audit	2017 REVISED BUD	2018 REVISED BUD	2019 Department	2019 Selectmen	2019 Finance	2019 Town Mtg
TOTAL Independent Audit	44,000.00	94,000.00	.00	.00	.00	.00
112400 5111 S&W DeptHd	82,423.33	84,484.00	86,596.00	86,596.00	86,596.00	.00
112400 5112 S&W OFT	52,000.00	53,300.00	53,856.00	53,856.00	53,856.00	.00
112400 5121 PT/Seasona	17,823.59	18,270.00	19,294.00	19,294.00	19,294.00	.00
112400 5230 CompServ	16,200.00	16,200.00	15,400.00	15,400.00	15,400.00	.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	2,750.00	2,750.00	2,750.00	.00
112400 5330 LegalNotic	300.00	200.00	200.00	200.00	200.00	.00
112400 5340 Print&Dup	1,200.00	1,200.00	800.00	800.00	800.00	.00
112400 5510 OffSupply	1,200.00	1,200.00	800.00	800.00	800.00	.00
112400 5520 New Equip	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
112400 5834 Ass Other	.00	.00	20,000.00	20,000.00	20,000.00	.00
TOTAL Assessor's Office	175,646.92	179,354.00	201,196.00	201,196.00	201,196.00	.00
112458 5240 Personal P	1,000.00	.00	.00	.00	.00	.00
112458 5256 Reval	.00	20,000.00	.00	.00	.00	.00
TOTAL Assessor's Other	1,000.00	20,000.00	.00	.00	.00	.00
112500 5210 RecSectry	650.00	500.00	.00	.00	.00	.00
112500 5330 LegalNotic	150.00	250.00	.00	.00	.00	.00
TOTAL Board of Assessment Ap	800.00	750.00	.00	.00	.00	.00
112600 5111 S&W DeptHd	75,891.73	77,789.00	78,946.00	78,946.00	78,946.00	.00
112600 5112 S&W OFT	69,247.90	70,979.00	71,286.00	71,286.00	71,286.00	.00
112600 5121 PT/Seasona	1,800.00	2,360.00	2,000.00	2,000.00	2,000.00	.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	750.00	800.00	800.00	800.00	.00
112600 5310 Prof Devel	2,900.00	3,210.00	3,500.00	3,500.00	3,500.00	.00
112600 5330 LegalNotic	650.00	650.00	300.00	300.00	300.00	.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	173,579.63	178,328.00	179,422.00	179,422.00	179,422.00	.00
112700 5111 S&W DeptHd	14,099.88	14,453.00	14,814.00	14,814.00	14,814.00	.00
112700 5241 Fees	60,000.00	.00	.00	.00	.00	.00
112700 5310 Prof Devel	200.00	200.00	.00	.00	.00	.00
112700 5510 OffSupply	200.00	200.00	200.00	200.00	200.00	.00
TOTAL Town Treasurer	74,499.88	14,853.00	15,014.00	15,014.00	15,014.00	.00
112800 5230 CompServ	33,000.00	34,000.00	35,000.00	35,000.00	35,000.00	.00
112800 5231 ComCapDevl	16,000.00	12,000.00	10,000.00	10,000.00	10,000.00	.00
TOTAL Computer Capability	49,000.00	46,000.00	45,000.00	45,000.00	45,000.00	.00
112900 5220 CCM CTONF	5,508.00	5,508.00	5,600.00	5,600.00	5,600.00	.00

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TOWN OF REDDING, CT
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 13

Management Services			2017 REVISED BUD	2018 REVISED BUD	2019 Department	2019 Selectmen	2019 Finance	2019 Town Mtg
112900	5240	ConsultSer	18,000.00	12,000.00	10,000.00	10,000.00	10,000.00	.00
112900	5836	WESTCOG	.00	.00	11,152.00	11,152.00	11,152.00	.00
112900	5837	Small Town	.00	.00	850.00	850.00	850.00	.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	22,508.00	32,602.00	32,602.00	32,602.00	.00
113300	5220	ContrServ	200,000.00	200,000.00	200,000.00	150,000.00	200,000.00	.00
TOTAL Special Legal			200,000.00	200,000.00	200,000.00	150,000.00	200,000.00	.00
113500	5111	S&W DeptHd	66,110.28	67,763.00	69,457.00	69,457.00	69,457.00	.00
113500	5112	S&W OFT	47,291.33	48,473.00	49,685.00	49,685.00	49,685.00	.00
113500	5121	PT/Seasona	16,129.05	18,450.00	18,911.00	18,911.00	18,911.00	.00
113500	5310	Prof Devel	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.00
113500	5330	LegalNotic	600.00	600.00	1,000.00	1,000.00	1,000.00	.00
113500	5340	Print&Dup	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.00
113500	5430	Rec Index	18,000.00	19,000.00	18,100.00	18,100.00	18,100.00	.00
113500	5510	OffSupply	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
113500	5520	New Equip	.00	1,000.00	500.00	500.00	500.00	.00
TOTAL Town Clerk			162,130.66	169,286.00	171,653.00	171,653.00	171,653.00	.00
113700	5340	Print&Dup	4,500.00	4,500.00	.00	.00	.00	.00
TOTAL Annual Town Report			4,500.00	4,500.00	.00	.00	.00	.00
114000	5340	Print&Dup	200.00	200.00	.00	.00	.00	.00
114000	5990	AllOtherEx	225.00	225.00	.00	.00	.00	.00
TOTAL Board of Ethics			425.00	425.00	.00	.00	.00	.00
114300	5111	S&W DeptHd	23,295.18	23,877.00	24,474.00	24,474.00	24,474.00	.00
114300	5112	S&W OFT	16,458.80	16,870.00	17,292.00	17,292.00	17,292.00	.00
114300	5240	ConsultSer	2,000.00	1,000.00	500.00	500.00	500.00	.00
114300	5243	Gen'lLegal	2,000.00	1,000.00	500.00	500.00	500.00	.00
114300	5310	Prof Devel	800.00	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.	17,000.00	18,000.00	18,000.00	18,000.00	18,000.00	.00
TOTAL Conservation			62,053.98	62,047.00	62,066.00	62,066.00	62,066.00	.00
114600	5111	S&W DeptHd	76,875.00	78,797.00	80,767.00	80,767.00	80,767.00	.00
114600	5112	S&W OFT	40,482.00	.00	.00	34,164.00	34,164.00	.00
114600	5121	PT/Seasona	38,397.46	69,130.00	70,858.00	43,714.00	43,714.00	.00
114600	5210	RecSectry	600.00	600.00	600.00	600.00	600.00	.00
114600	5300	Car Al/Mnt	500.00	500.00	600.00	600.00	600.00	.00
114600	5310	Prof Devel	500.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
114600	5340	Print&Dup	.00	.00	1,450.00	1,450.00	1,450.00	.00
114600	5510	OffSupply	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00

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TOWN OF REDDING, CT
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 13

Heritage Center	2017 REVISED BUD	2018 REVISED BUD	2019 Department	2019 Selectmen	2019 Finance	2019 Town Mtg
114600 5520 New Equip	500.00	500.00	450.00	450.00	450.00	.00
114600 5533 KitchenSup	1,000.00	1,200.00	1,400.00	1,400.00	1,400.00	.00
114600 5562 SenProgram	22,000.00	22,000.00	24,000.00	24,000.00	24,000.00	.00
114600 5563 EldSuppSer	4,000.00	4,000.00	4,200.00	4,200.00	4,200.00	.00
114600 5835 Senior Bus	.00	.00	36,221.00	36,221.00	36,221.00	.00
TOTAL Heritage Center	186,854.46	179,727.00	223,546.00	230,566.00	230,566.00	.00
114800 5220 ContrServ	39,915.08	39,915.00	.00	.00	.00	.00
TOTAL Heritage Center Senior	39,915.08	39,915.00	.00	.00	.00	.00
115000 5239 EngineerCs	5,540.00	6,000.00	5,600.00	5,600.00	5,600.00	.00
115000 5240 ConsultSer	20,780.00	26,000.00	24,700.00	24,700.00	24,700.00	.00
115000 5243 Gen'lLegal	4,940.00	5,000.00	4,750.00	4,750.00	4,750.00	.00
115000 5310 Prof Devel	1,160.00	1,160.00	1,100.00	1,100.00	1,100.00	.00
115000 5330 LegalNotic	200.00	200.00	190.00	190.00	190.00	.00
115000 5340 Print&Dup	500.00	500.00	250.00	250.00	250.00	.00
TOTAL Town Planning Commissi	33,120.00	38,860.00	36,590.00	36,590.00	36,590.00	.00
115200 5440 Memb Asses	11,314.00	11,122.00	.00	.00	.00	.00
TOTAL HVCEO	11,314.00	11,122.00	.00	.00	.00	.00
115300 5111 S&W DeptHd	49,502.37	50,740.00	52,009.00	52,009.00	52,009.00	.00
115300 5112 S&W OFT	19,374.14	19,859.00	20,355.00	20,355.00	20,355.00	.00
115300 5122 ClerkAssts	1,500.00	1,000.00	750.00	750.00	750.00	.00
115300 5210 RecSectry	600.00	300.00	250.00	250.00	250.00	.00
115300 5240 ConsultSer	5,500.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
115300 5300 Car Al/Mnt	750.00	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	300.00	300.00	300.00	.00
115300 5510 OffSupply	1,250.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
115300 5520 New Equip	500.00	500.00	500.00	500.00	500.00	.00
TOTAL Zoning Commission	80,476.51	78,649.00	79,914.00	79,914.00	79,914.00	.00
115400 5210 RecSectry	400.00	400.00	.00	.00	.00	.00
115400 5330 LegalNotic	1,000.00	1,000.00	.00	.00	.00	.00
115400 5510 OffSupply	200.00	200.00	.00	.00	.00	.00
TOTAL Zoning Board of Appeal	1,600.00	1,600.00	.00	.00	.00	.00
115600 5440 Memb Asses	825.00	850.00	.00	.00	.00	.00
TOTAL Council of Small Towns	825.00	850.00	.00	.00	.00	.00
116000 5111 S&W DeptHd	60,570.33	62,084.00	63,636.00	63,636.00	13,636.00	.00
116000 5112 S&W OFT	39,442.55	40,429.00	41,440.00	41,440.00	41,440.00	.00
116000 5121 PT/Seasona	.00	.00	.00	.00	40,000.00	.00

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TOWN OF REDDING, CT
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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 13

Land Use Services			2017 REVISED BUD	2018 REVISED BUD	2019 Department	2019 Selectmen	2019 Finance	2019 Town Mtg
116000	5122	ClerkAssts	5,572.53	4,000.00	3,800.00	3,800.00	3,800.00	.00
116000	5210	RecSectry	3,857.00	3,400.00	3,230.00	3,230.00	3,230.00	.00
116000	5510	OffSupply	1,700.00	1,700.00	1,615.00	1,615.00	1,615.00	.00
TOTAL Land Use Services			111,142.41	111,613.00	113,721.00	113,721.00	103,721.00	.00
116200	5990	AllOtherEx	1,500.00	1,500.00	.00	.00	.00	.00
TOTAL Office of Tree Warden			1,500.00	1,500.00	.00	.00	.00	.00
117000	5121	PT/Seasona	34,492.70	35,875.00	36,000.00	36,000.00	36,000.00	.00
117000	5220	ContrServ	4,500.00	4,500.00	5,500.00	5,500.00	5,500.00	.00
117000	5450	GenrlMaint	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.00
117000	5480	MaintEquip	9,000.00	8,000.00	6,100.00	6,100.00	6,100.00	.00
TOTAL Town Office Building			53,992.70	54,375.00	53,600.00	53,600.00	53,600.00	.00
117200	5450	GenrlMaint	7,500.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
TOTAL Old Town House			7,500.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
117300	5450	GenrlMaint	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00	.00
TOTAL Town Office Building A			3,000.00	3,500.00	3,500.00	3,500.00	3,500.00	.00
117400	5111	S&W DeptHd	72,316.03	74,124.00	73,876.00	73,876.00	73,876.00	.00
117400	5112	S&W OFT	69,391.45	71,126.00	72,904.00	72,904.00	72,904.00	.00
117400	5121	PT/Seasona	29,469.00	28,700.00	28,000.00	28,000.00	28,000.00	.00
117400	5220	ContrServ	12,000.00	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	14,000.00	14,000.00	14,000.00	14,000.00	.00
117400	5520	New Equip	5,800.00	5,800.00	4,800.00	4,800.00	4,800.00	.00
TOTAL Community Center			223,976.48	225,750.00	225,580.00	225,580.00	225,580.00	.00
117500	5450	GenrlMaint	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	.00
TOTAL Police Hdqs/Communicat			17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	.00
117900	5151	saladjustm	.00	31,724.00	25,000.00	25,000.00	25,000.00	.00
117900	5260	Telephone	77,000.00	78,000.00	78,000.00	78,000.00	78,000.00	.00
117900	5280	Postage	20,000.00	18,000.00	17,000.00	17,000.00	17,000.00	.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	9,500.00	9,500.00	9,500.00	9,500.00	.00
117900	5350	ElectricSv	102,000.00	105,000.00	120,000.00	120,000.00	120,000.00	.00
117900	5360	Water Serv	8,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.00
117900	5390	RubbishRem	6,000.00	6,500.00	5,000.00	5,000.00	5,000.00	.00
117900	5531	Custod TOB	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00	.00
117900	5532	Custod Oth	16,200.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
117900	5540	Fuel Oil	37,000.00	32,000.00	32,550.00	32,550.00	32,550.00	.00
117900	5550	Propane	6,000.00	6,000.00	5,000.00	5,000.00	5,000.00	.00

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TOWN OF REDDING, CT
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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 13

Administrative Services			2017 REVISED BUD	2018 REVISED BUD	2019 Department	2019 Selectmen	2019 Finance	2019 Town Mtg
117900	5701	Leased Veh	9,248.17	41,795.18	158,917.00	77,000.00	77,000.00	.00
117900	5760	Gas/Des/Pr	118,000.00	121,000.00	105,000.00	105,000.00	105,000.00	.00
TOTAL Administrative Service			413,448.17	465,519.18	571,467.00	489,550.00	489,550.00	.00
118000	5825	Town Meet	.00	.00	500.00	500.00	500.00	.00
118000	5826	Probate Ct	.00	.00	2,100.00	2,100.00	2,100.00	.00
118000	5827	Annual Rep	.00	.00	4,500.00	4,500.00	4,500.00	.00
118000	5828	BoAsseAppe	.00	.00	750.00	750.00	750.00	.00
118000	5829	Bord Ethic	.00	.00	250.00	250.00	250.00	.00
118000	5830	ZBA	.00	.00	1,500.00	1,500.00	1,500.00	.00
118000	5831	Tree Ward	.00	.00	1,500.00	1,500.00	1,500.00	.00
118000	5832	Cementery	.00	.00	9,000.00	9,000.00	9,000.00	.00
TOTAL All Other Departments			.00	.00	20,100.00	20,100.00	20,100.00	.00
120201	5111	S&W DeptHd	146,008.28	149,658.00	152,351.00	152,351.00	152,351.00	.00
120201	5112	S&W OFT	1,305,953.60	1,372,000.00	1,398,812.00	1,226,820.00	1,226,820.00	.00
120201	5113	Longevity	11,844.00	14,075.00	14,850.00	14,850.00	14,850.00	.00
120201	5114	HolidayPay	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	.00
120201	5121	PT/Seasona	.00	.00	.00	50,000.00	50,000.00	.00
120201	5131	Overtime	92,000.00	85,000.00	85,000.00	100,000.00	100,000.00	.00
120201	5410	Dry Clean	3,500.00	4,000.00	5,000.00	5,000.00	5,000.00	.00
120201	5530	ClothAllow	21,000.00	21,000.00	21,000.00	17,000.00	17,000.00	.00
120201	5801	PhysicalEx	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
TOTAL Police Salaries & Rela			1,599,305.88	1,664,733.00	1,696,013.00	1,585,021.00	1,585,021.00	.00
120202	5141	Training	59,500.00	19,500.00	50,000.00	50,000.00	50,000.00	.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	35,000.00	45,000.00	45,000.00	45,000.00	.00
120202	5490	PR Schools	2,000.00	.00	.00	.00	.00	.00
120202	5510	OffSupply	3,000.00	.00	.00	.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 &			151,000.00	96,000.00	136,500.00	136,500.00	136,500.00	.00
120203	5700	Veh Repair	22,000.00	17,000.00	22,000.00	22,000.00	22,000.00	.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			30,000.00	25,000.00	30,000.00	30,000.00	30,000.00	.00
122600	5720	Paramedic	108,000.00	111,000.00	114,330.00	114,330.00	114,330.00	.00
122600	5960	WorkerComp	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	.00
TOTAL Volunteer Fire Compani			119,000.00	122,000.00	125,330.00	125,330.00	125,330.00	.00
123200	5111	S&W DeptHd	82,693.73	84,761.00	86,355.00	86,355.00	86,355.00	.00
123200	5112	S&W OFT	111,594.88	114,385.00	119,057.00	119,057.00	119,057.00	.00

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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 13

Building Inspection			2017 REVISED BUD	2018 REVISED BUD	2019 Department	2019 Selectmen	2019 Finance	2019 Town Mtg
123200	5121	Asst PT	1,715.88	.00	.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	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	.00
123200	5310	Prof Devel	500.00	500.00	300.00	300.00	300.00	.00
123200	5340	Print&Dup	2,000.00	1,800.00	1,650.00	1,650.00	1,650.00	.00
123200	5480	MaintEquip	200.00	200.00	.00	.00	.00	.00
123200	5510	OffSupply	2,700.00	3,000.00	3,100.00	3,100.00	3,100.00	.00
123200	5520	New Equip	2,100.00	1,850.00	1,750.00	1,750.00	1,750.00	.00
TOTAL Building Inspection			211,404.49	214,396.00	220,112.00	220,112.00	220,112.00	.00
126000	5112	S&W OFT	295,581.40	291,656.00	306,421.00	306,421.00	306,421.00	.00
126000	5121	PT/Seasona	17,000.00	17,000.00	19,000.00	19,000.00	19,000.00	.00
126000	5131	Overtime	35,000.00	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			358,121.40	354,196.00	370,961.00	370,961.00	370,961.00	.00
130106	5111	S&W DeptHd	95,012.28	97,387.00	99,822.00	99,822.00	99,822.00	.00
130106	5112	S&W OFT	703,723.00	698,777.00	714,779.00	714,780.00	714,780.00	.00
130106	5113	Longevity	5,300.00	3,800.00	3,800.00	3,800.00	3,800.00	.00
130106	5121	PT/Seasona	7,000.00	.00	.00	.00	.00	.00
130106	5122	ClerkAssts	22,629.60	22,630.00	22,730.00	22,730.00	22,730.00	.00
130106	5131	Overtime	45,000.00	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			886,864.88	875,794.00	894,331.00	894,332.00	894,332.00	.00
130107	5400	Rent Equip	10,000.00	10,000.00	7,500.00	7,500.00	7,500.00	.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	1,000.00	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	15,000.00	12,500.00	12,500.00	12,500.00	.00
130107	5990	AllOtherEx	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
TOTAL Hgwy Gen'l Maintenance			237,300.00	227,000.00	222,000.00	222,000.00	222,000.00	.00
130108	5131	Overtime	55,000.00	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	3,000.00	1,500.00	1,500.00	1,500.00	.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			239,000.00	237,000.00	235,500.00	235,500.00	235,500.00	.00
130109	5700	Veh Repair	110,000.00	90,000.00	90,000.00	90,000.00	90,000.00	.00

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PROJECTION: 2019 2018-2019 BUDGET

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Hgwy	Equipment	Maint/Repair	2017 REVISED BUD	2018 REVISED BUD	2019 Department	2019 Selectmen	2019 Finance	2019 Town Mtg
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			113,000.00	93,000.00	93,000.00	93,000.00	93,000.00	.00
130110	5450	GenrlMaint	17,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.00
TOTAL Hgwy Town Garage Build			17,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.00
140112	5111	S&W DeptHd	10,000.00	10,250.00	10,506.00	10,506.00	10,506.00	.00
140112	5112	S&W OFT	85,423.88	87,560.00	86,771.00	86,771.00	86,771.00	.00
140112	5121	PT/Seasona	53,697.30	51,250.00	51,250.00	51,250.00	51,250.00	.00
140112	5131	Overtime	500.00	500.00	500.00	500.00	500.00	.00
TOTAL Trans Sta Salaries & R			149,621.18	149,560.00	149,027.00	149,027.00	149,027.00	.00
140113	5224	HazWasteDy	5,500.00	5,500.00	7,500.00	7,500.00	7,500.00	.00
140113	5229	Organic	.00	.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	5,200.00	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	750.00	750.00	550.00	550.00	550.00	.00
140113	5672	WaterAnaly	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.00
140113	5681	Demo Remvl	41,500.00	36,000.00	36,000.00	36,000.00	36,000.00	.00
140113	5682	DispRecycl	25,000.00	25,000.00	20,000.00	20,000.00	20,000.00	.00
140113	5683	TippingFee	16,500.00	19,000.00	14,000.00	14,000.00	14,000.00	.00
140113	5990	AllOtherEx	6,000.00	6,000.00	5,000.00	5,000.00	5,000.00	.00
TOTAL Trans Sta Gen Maintena			107,250.00	104,250.00	100,550.00	100,550.00	100,550.00	.00
140114	5700	Veh Repair	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.00
TOTAL Trans Sta Equip Maint/			7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.00
150800	5111	S&W DeptHd	61,620.40	63,161.00	58,170.00	58,170.00	58,170.00	.00
150800	5112	S&W OFT	16,043.00	16,444.00	16,855.00	16,855.00	16,855.00	.00
150800	5121	PT/Seasona	1,500.00	1,000.00	750.00	750.00	750.00	.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	3,750.00	3,750.00	3,750.00	.00
150800	5240	ConsultSer	7,000.00	7,000.00	6,000.00	6,000.00	6,000.00	.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	900.00	900.00	900.00	.00
150800	5310	Prof Devel	350.00	400.00	350.00	350.00	350.00	.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			103,763.40	105,255.00	99,525.00	99,525.00	99,525.00	.00
160200	5251	NWC Health	1,024.00	1,024.00	1,024.00	1,024.00	1,024.00	.00

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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 13

Social Services			2017 REVISED BUD	2018 REVISED BUD	2019 Department	2019 Selectmen	2019 Finance	2019 Town Mtg
160200	5561	SocSerAss	20,000.00	25,000.00	25,000.00	30,500.00	30,500.00	.00
160200	5838	Ag Srv Res	.00	.00	6,000.00	20,000.00	20,000.00	.00
TOTAL Social Services			21,024.00	26,024.00	32,024.00	51,524.00	51,524.00	.00
170100	5750	Grants	513,958.00	513,958.00	539,655.00	539,655.00	539,655.00	.00
TOTAL Mark Twain Library			513,958.00	513,958.00	539,655.00	539,655.00	539,655.00	.00
180020	5121	PT/Seasona	18,800.00	19,500.00	17,992.00	17,992.00	17,992.00	.00
180020	5220	ContrFMain	40,000.00	38,000.00	35,500.00	35,500.00	35,500.00	.00
180020	5450	GenrlMaint	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	.00
180020	5480	IrrigMaint	4,000.00	4,400.00	5,000.00	5,000.00	5,000.00	.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	5,500.00	5,500.00	5,500.00	.00
180020	5700	Veh Repair	1,800.00	2,400.00	2,100.00	2,100.00	2,100.00	.00
TOTAL P&R Field Maintenance			75,400.00	75,100.00	70,892.00	70,892.00	70,892.00	.00
180021	5111	S&W DeptHd	72,947.23	74,771.00	76,640.00	76,640.00	76,640.00	.00
180021	5112	S&W OFT	105,206.27	107,837.00	114,086.00	114,086.00	114,086.00	.00
180021	5122	ClerkAssts	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
180021	5210	RecSectry	500.00	500.00	500.00	500.00	500.00	.00
180021	5220	ContrServ	17,000.00	17,500.00	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	3,700.00	3,700.00	3,700.00	.00
180021	5330	LegalNotic	1,000.00	1,000.00	800.00	800.00	800.00	.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	200.00	200.00	200.00	.00
180021	5510	OffSupply	3,000.00	3,800.00	3,800.00	3,800.00	3,800.00	.00
180021	5520	New Equip	600.00	600.00	350.00	350.00	350.00	.00
TOTAL P&R Administration			220,753.50	226,508.00	232,776.00	232,776.00	232,776.00	.00
180023	5121	PT/Seasona	89,000.00	85,000.00	85,000.00	85,000.00	85,000.00	.00
180023	5220	ContrServ	100,000.00	103,000.00	105,000.00	105,000.00	105,000.00	.00
180023	5520	New Equip	800.00	800.00	600.00	600.00	600.00	.00
180023	5590	Mat & Supp	8,000.00	8,000.00	7,500.00	7,500.00	7,500.00	.00
TOTAL P&R Summer Camp			197,800.00	196,800.00	198,100.00	198,100.00	198,100.00	.00
180027	5121	PT/Seasona	94,000.00	92,000.00	95,000.00	95,000.00	95,000.00	.00
180027	5220	ContrServ	58,000.00	60,000.00	64,000.00	64,000.00	64,000.00	.00
180027	5520	New Equip	14,000.00	5,000.00	3,000.00	3,000.00	3,000.00	.00
180027	5590	Mat & Supp	11,000.00	11,500.00	10,500.00	10,500.00	10,500.00	.00
TOTAL P&R Rec Prog (Self-Sus			177,000.00	168,500.00	172,500.00	172,500.00	172,500.00	.00
180028	5121	PT/Seasona	85,600.00	79,380.00	79,338.00	79,338.00	79,338.00	.00
180028	5220	ContrServ	18,150.00	14,000.00	14,350.00	14,350.00	14,350.00	.00

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PROJECTION: 2019 2018-2019 BUDGET

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P&R Topstone Park			2017 REVISED BUD	2018 REVISED BUD	2019 Department	2019 Selectmen	2019 Finance	2019 Town Mtg
180028	5480	MaintEquip	3,500.00	2,000.00	1,400.00	1,400.00	1,400.00	.00
180028	5520	New Equip	8,000.00	4,500.00	2,000.00	2,000.00	2,000.00	.00
180028	5590	Mat & Supp	6,200.00	7,000.00	6,100.00	6,100.00	6,100.00	.00
TOTAL P&R Topstone Park			121,450.00	106,880.00	103,188.00	103,188.00	103,188.00	.00
180029	5121	PT/Seasona	1,600.00	1,600.00	1,000.00	1,000.00	1,000.00	.00
180029	5220	ContrServ	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
180029	5590	Mat & Supp	1,500.00	1,500.00	800.00	800.00	800.00	.00
TOTAL P&R Tennis Courts			7,100.00	7,100.00	5,800.00	5,800.00	5,800.00	.00
180030	5111	S&W DeptHd	50,629.08	51,895.00	53,192.00	53,192.00	53,192.00	.00
180030	5112	S&W OFT	32,631.83	33,448.00	34,182.00	34,182.00	34,182.00	.00
180030	5121	PT/Seasona	70,246.00	65,238.00	65,238.00	65,238.00	65,238.00	.00
180030	5220	ContrServ	1,500.00	1,241.00	1,000.00	1,000.00	1,000.00	.00
180030	5480	MaintEquip	2,500.00	2,500.00	1,500.00	1,500.00	1,500.00	.00
180030	5520	New Equip	1,000.00	1,000.00	500.00	500.00	500.00	.00
180030	5590	Mat & Supp	14,951.00	13,436.00	13,436.00	13,436.00	13,436.00	.00
TOTAL P&R Extended Day			173,457.91	168,758.00	169,048.00	169,048.00	169,048.00	.00
190000	5910	H/LInsPrem	1,663,000.00	1,814,000.00	1,890,000.00	1,851,361.00	1,641,635.00	.00
190000	5920	Soc Securt	411,306.19	404,875.00	420,250.00	409,446.00	409,446.00	.00
190000	5932	RtrmtFAdmi	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.00
190000	5933	RtrmtFTCon	585,000.00	580,000.00	612,950.00	587,770.00	587,770.00	.00
190000	5950	UnemplComp	10,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
190000	5960	WorkerComp	166,000.00	166,425.00	166,000.00	166,000.00	166,000.00	.00
TOTAL Employee Benefits			2,850,306.19	2,985,300.00	3,109,200.00	3,034,577.00	2,824,851.00	.00
191100	5990	AllOtherEx	16,500.00	9,000.00	.00	.00	.00	.00
TOTAL Cemeteries			16,500.00	9,000.00	.00	.00	.00	.00
191400	5770	GrLibPrIs	92,400.00	92,400.00	97,650.00	97,650.00	97,650.00	.00
191400	5771	Auto Ins	62,000.00	64,000.00	65,100.00	65,100.00	65,100.00	.00
TOTAL Insurance			154,400.00	156,400.00	162,750.00	162,750.00	162,750.00	.00
192000	5750	Grants	10,000.00	6,000.00	.00	.00	.00	.00
TOTAL Agencies Serving Resid			10,000.00	6,000.00	.00	.00	.00	.00
193000	5520	New Equip	6,000.00	6,000.00	.00	.00	.00	.00
TOTAL Selectmens General Mai			6,000.00	6,000.00	.00	.00	.00	.00
193600	5975	ProvContig	1,109.00	.00	50,000.00	50,000.00	50,000.00	.00
TOTAL Provision for Continge			1,109.00	.00	50,000.00	50,000.00	50,000.00	.00
196600	5970	RedBdEdExp	21,075,000.00	20,752,623.00	.00	21,478,964.00	21,129,679.00	.00

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TOWN OF REDDING, CT
NEXT YEAR BUDGET LEVELS REPORT

P 11
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PROJECTION: 2019 2018-2019 BUDGET

FOR PERIOD 13

Boards of Education			2017 REVISED BUD	2018 REVISED BUD	2019 Department	2019 Selectmen	2019 Finance	2019 Town Mtg
196600	5971	Reg9Expend	12,292,310.00	12,727,188.00	.00	13,525,631.00	13,397,720.00	.00
TOTAL Boards of Education			33,367,310.00	33,479,811.00	.00	35,004,595.00	34,527,399.00	.00
197000	5987	DL Exp	55,308.00	56,680.00	58,097.00	58,097.00	58,097.00	.00
TOTAL Transfers-Animal Contr			55,308.00	56,680.00	58,097.00	58,097.00	58,097.00	.00
197100	5382	TRSF OUT	.00	-203,500.00	-275,000.00	-275,000.00	-275,000.00	.00
197100	5978	LEASEPRIN	261,748.29	147,888.62	112,883.00	112,883.00	112,883.00	.00
197100	5981	BondPrincp	1,570,000.00	1,955,000.00	2,230,000.00	2,230,000.00	2,230,000.00	.00
197100	5982	RetofNotes	347,100.00	.00	.00	.00	.00	.00
TOTAL Transfers-Debt Retirem			2,178,848.29	1,899,388.62	2,067,883.00	2,067,883.00	2,067,883.00	.00
197200	5979	LEASEINT	14,027.54	11,028.20	10,000.00	10,000.00	10,000.00	.00
197200	5984	Bond Int	341,904.00	1,037,163.00	962,713.00	962,713.00	962,713.00	.00
197200	5985	IntShtmNot	75,000.00	.00	.00	.00	.00	.00
TOTAL Transfers-Interest Pay			430,931.54	1,048,191.20	972,713.00	972,713.00	972,713.00	.00
197300	5988	TrsfrRECap	60,000.00	60,000.00	.00	.00	.00	.00
TOTAL Transfers			60,000.00	60,000.00	.00	.00	.00	.00
GRAND TOTAL			47,654,442.19	48,233,326.00	15,159,498.00	49,873,082.00	49,226,160.00	.00

** END OF REPORT - Generated by mchale **