

03/11/2020 11:41
1475kgra

TOWN OF REDDING, CT
NEXT YEAR BUDGET LEVELS REPORT

P 1
bgnyrpts

PROJECTION: 2021 2020-2021 BUDGET

FOR PERIOD 13

General Fund			2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Selectmen	2021 Finance	2021 Town Mtg
TOTAL Town Meetings			.00	.00	.00	.00	.00	.00
110500	Board of Selectmen							
110500	5111	S&W DeptHd	117,391.00	120,326.00	123,936.00	123,936.00	.00	.00
110500	5112	S&W OFT	49,120.00	50,348.00	51,858.00	51,858.00	.00	.00
110500	5121	PT/Selectm	7,839.00	8,036.00	8,277.00	8,277.00	.00	.00
110500	5122	ClerkAssts	2,000.00	2,000.00	1,200.00	1,200.00	.00	.00
110500	5210	RecSectry	1,100.00	1,100.00	1,000.00	1,000.00	.00	.00
110500	5300	Car Al/Mnt	500.00	500.00	500.00	500.00	.00	.00
110500	5310	Prof Devel	300.00	300.00	300.00	300.00	.00	.00
110500	5510	OffSupply	1,250.00	1,250.00	750.00	750.00	.00	.00
110500	5839	SelGenMain	6,000.00	6,000.00	2,000.00	14,000.00	.00	.00
TOTAL Board of Selectmen			185,500.00	189,860.00	189,821.00	201,821.00	.00	.00
111500	Registrars Office							
111500	5111	S&W DeptHd	30,748.00	50,748.00	45,500.00	45,500.00	.00	.00
111500	5121	PT/Seasona	12,300.00	12,300.00	14,000.00	14,000.00	.00	.00
111500	5310	Prof Devel	3,230.00	3,230.00	3,500.00	3,500.00	.00	.00
111500	5330	LegalNotic	95.00	.00	.00	.00	.00	.00
111500	5340	Print&Dup	3,180.00	3,180.00	3,200.00	3,200.00	.00	.00
111500	5510	OffSupply	1,100.00	1,100.00	1,500.00	1,500.00	.00	.00
111500	5590	Mat & Supp	3,400.00	3,400.00	4,500.00	4,500.00	.00	.00
TOTAL Registrars Office			54,053.00	73,958.00	72,200.00	72,200.00	.00	.00
112200	Finance Department							
112200	5111	S&W DeptHd	117,020.00	119,946.00	123,544.00	123,544.00	.00	.00
112200	5112	S&W OFT	103,779.00	77,225.00	79,542.00	79,542.00	.00	.00
112200	5121	PT/Seasona	.00	.00	500.00	500.00	.00	.00
112200	5210	RecSectry	1,100.00	1,100.00	1,000.00	1,000.00	.00	.00
112200	5220	ContrServ	32,000.00	32,000.00	33,000.00	33,000.00	.00	.00
112200	5230	CompServ	25,000.00	25,000.00	26,000.00	26,000.00	.00	.00
112200	5300	Car Al/Mnt	600.00	600.00	600.00	600.00	.00	.00
112200	5310	Prof Devel	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
112200	5330	LegalNotic	500.00	.00	.00	.00	.00	.00
112200	5340	Print&Dup	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
112200	5510	OffSupply	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
112200	5833	Ind Audit	44,000.00	45,000.00	46,000.00	46,000.00	.00	.00
TOTAL Finance Department			327,499.00	304,371.00	313,686.00	313,686.00	.00	.00
112300	Independent Audit							
112300	5220	ContrServ	-1,000.00	.00	.00	.00	.00	.00

03/11/2020 11:41
1475kgra

TOWN OF REDDING, CT
NEXT YEAR BUDGET LEVELS REPORT

P 2
bgnyrpts

PROJECTION: 2021 2020-2021 BUDGET

FOR PERIOD 13

General Fund			2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Selectmen	2021 Finance	2021 Town Mtg
TOTAL Independent Audit			-1,000.00	.00	.00	.00	.00	.00
112400	Assessor's Office							
112400	5111	S&W DeptHd	86,596.00	88,761.00	91,424.00	91,424.00	.00	.00
112400	5112	S&W OFT	53,856.00	55,199.00	56,855.00	56,855.00	.00	.00
112400	5121	PT/Seasona	19,294.00	19,033.00	19,509.00	19,509.00	.00	.00
112400	5122	ClerkAssts	.00	.00	19,000.00	19,000.00	.00	.00
112400	5230	CompServ	15,400.00	19,000.00	.00	.00	.00	.00
112400	5300	Car Al/Mnt	500.00	500.00	500.00	500.00	.00	.00
112400	5310	Prof Devel	2,750.00	3,000.00	3,000.00	3,000.00	.00	.00
112400	5330	LegalNotic	200.00	.00	.00	.00	.00	.00
112400	5340	Print&Dup	800.00	800.00	1,000.00	1,000.00	.00	.00
112400	5510	OffSupply	800.00	800.00	1,000.00	1,000.00	.00	.00
112400	5520	New Equip	1,000.00	1,500.00	1,900.00	1,900.00	.00	.00
112400	5834	Ass Other	20,000.00	.00	.00	.00	.00	.00
TOTAL Assessor's Office			201,196.00	188,593.00	194,188.00	194,188.00	.00	.00
112600	Tax Collector							
112600	5111	S&W DeptHd	78,946.00	80,920.00	83,945.00	83,945.00	.00	.00
112600	5112	S&W OFT	71,286.00	73,068.00	75,260.00	75,260.00	.00	.00
112600	5121	PT/Seasona	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
112600	5220	ContrServ	20,950.00	22,100.00	19,500.00	19,500.00	.00	.00
112600	5300	Car Al/Mnt	800.00	600.00	1,000.00	1,000.00	.00	.00
112600	5310	Prof Devel	3,500.00	2,900.00	2,600.00	2,600.00	.00	.00
112600	5330	LegalNotic	300.00	.00	.00	.00	.00	.00
112600	5340	Print&Dup	500.00	600.00	600.00	600.00	.00	.00
112600	5510	OffSupply	500.00	500.00	500.00	500.00	.00	.00
112600	5990	Liens&Rele	640.00	640.00	640.00	640.00	.00	.00
TOTAL Tax Collector			179,422.00	183,328.00	186,045.00	186,045.00	.00	.00
112700	Town Treasurer							
112700	5111	S&W DeptHd	14,814.00	15,201.00	15,581.00	15,581.00	.00	.00
112700	5241	Fees	.00	5,000.00	20,000.00	20,000.00	.00	.00
112700	5510	OffSupply	200.00	200.00	.00	.00	.00	.00
TOTAL Town Treasurer			15,014.00	20,401.00	35,581.00	35,581.00	.00	.00
112800	Computer Capability							
112800	5230	CompServ	35,000.00	35,000.00	40,000.00	40,000.00	.00	.00

03/11/2020 11:41
1475kgra

TOWN OF REDDING, CT
NEXT YEAR BUDGET LEVELS REPORT

P 3
bgnyrpts

PROJECTION: 2021 2020-2021 BUDGET

FOR PERIOD 13

General Fund			2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Selectmen	2021 Finance	2021 Town Mtg
112800	5231	ComCapDevl	10,000.00	12,000.00	10,000.00	10,000.00	.00	.00
	TOTAL Computer Capability		45,000.00	47,000.00	50,000.00	50,000.00	.00	.00
112900	Management Services							
112900	5220	CCM CTCONF	5,600.00	5,600.00	5,600.00	5,600.00	.00	.00
112900	5240	ConsultSer	10,000.00	10,000.00	10,000.00	10,000.00	.00	.00
112900	5836	WESTCOG	11,152.00	11,152.00	11,152.00	11,152.00	.00	.00
112900	5837	Small Town	850.00	850.00	850.00	850.00	.00	.00
112900	5990	Gov Acce C	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00
	TOTAL Management Services		32,602.00	32,602.00	32,602.00	32,602.00	.00	.00
113300	Special Legal							
113300	5220	ContrServ	200,000.00	165,000.00	150,000.00	150,000.00	.00	.00
	TOTAL Special Legal		200,000.00	165,000.00	150,000.00	150,000.00	.00	.00
113500	Town Clerk							
113500	5111	S&W DeptHd	69,457.00	71,193.00	73,329.00	73,329.00	.00	.00
113500	5112	S&W OFT	49,685.00	50,922.00	52,450.00	52,450.00	.00	.00
113500	5121	PT/Seasona	18,911.00	18,000.00	17,000.00	17,000.00	.00	.00
113500	5310	Prof Devel	3,500.00	3,500.00	3,500.00	3,500.00	.00	.00
113500	5330	LegalNotic	1,000.00	.00	.00	.00	.00	.00
113500	5340	Print&Dup	8,000.00	7,000.00	7,000.00	7,000.00	.00	.00
113500	5430	Rec Index	18,100.00	18,400.00	18,400.00	18,400.00	.00	.00
113500	5510	OffSupply	2,500.00	2,500.00	2,500.00	2,500.00	.00	.00
113500	5520	New Equip	500.00	500.00	500.00	500.00	.00	.00
	TOTAL Town Clerk		171,653.00	172,015.00	174,679.00	174,679.00	.00	.00
114300	Conservation							
114300	5111	S&W DeptHd	24,474.00	23,519.00	24,225.00	24,225.00	.00	.00
114300	5112	S&W OFT	17,292.00	17,724.00	18,256.00	18,256.00	.00	.00
114300	5240	ConsultSer	500.00	500.00	500.00	500.00	.00	.00
114300	5243	Gen'lLegal	500.00	500.00	500.00	500.00	.00	.00
114300	5310	Prof Devel	800.00	800.00	600.00	600.00	.00	.00
114300	5330	LegalNotic	500.00	.00	.00	.00	.00	.00
114300	5371	OS Maint.	18,000.00	8,000.00	15,000.00	15,000.00	.00	.00
	TOTAL Conservation		62,066.00	51,043.00	59,081.00	59,081.00	.00	.00
114600	Heritage Center							
114600	5111	S&W DeptHd	80,767.00	82,786.00	85,270.00	85,270.00	.00	.00

03/11/2020 11:41
1475kgra

TOWN OF REDDING, CT
NEXT YEAR BUDGET LEVELS REPORT

P 4
bgnyrpts

PROJECTION: 2021 2020-2021 BUDGET

FOR PERIOD 13

General Fund			2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Selectmen	2021 Finance	2021 Town Mtg
114600	5112	S&W OFT	34,164.00	35,991.00	37,071.00	39,071.00	.00	.00
114600	5121	PT/Seasona	43,714.00	54,514.00	63,000.00	63,144.00	.00	.00
114600	5210	RecSectry	600.00	600.00	600.00	600.00	.00	.00
114600	5300	Car Al/Mnt	600.00	400.00	400.00	400.00	.00	.00
114600	5310	Prof Devel	1,000.00	1,100.00	1,100.00	1,100.00	.00	.00
114600	5340	Print&Dup	1,450.00	1,450.00	500.00	500.00	.00	.00
114600	5510	OffSupply	2,000.00	2,200.00	2,200.00	2,200.00	.00	.00
114600	5520	New Equip	450.00	700.00	700.00	700.00	.00	.00
114600	5533	KitchenSup	1,400.00	1,600.00	2,000.00	2,000.00	.00	.00
114600	5562	SenProgram	24,000.00	27,000.00	30,000.00	30,000.00	.00	.00
114600	5563	EldSuppSer	4,200.00	4,200.00	4,200.00	4,200.00	.00	.00
114600	5835	Senior Bus	36,221.00	37,127.00	38,074.00	38,074.00	.00	.00
TOTAL Heritage Center			230,566.00	249,668.00	265,115.00	267,259.00	.00	.00
115000	Town Planning Commission							
115000	5239	EngineerCs	5,600.00	5,000.00	4,000.00	4,000.00	.00	.00
115000	5240	ConsultSer	24,700.00	10,000.00	10,000.00	10,000.00	.00	.00
115000	5243	Gen'lLegal	4,750.00	3,000.00	3,000.00	3,000.00	.00	.00
115000	5310	Prof Devel	1,100.00	1,000.00	1,000.00	1,000.00	.00	.00
115000	5330	LegalNotic	190.00	.00	.00	.00	.00	.00
115000	5340	Print&Dup	250.00	250.00	250.00	250.00	.00	.00
TOTAL Town Planning Commissi			36,590.00	19,250.00	18,250.00	18,250.00	.00	.00
115300	Zoning Commission							
115300	5111	S&W DeptHd	52,009.00	54,875.00	56,521.00	56,521.00	.00	.00
115300	5112	S&W OFT	20,355.00	18,612.00	19,170.00	19,170.00	.00	.00
115300	5122	ClerkAssts	750.00	750.00	400.00	400.00	.00	.00
115300	5210	RecSectry	250.00	250.00	250.00	250.00	.00	.00
115300	5240	ConsultSer	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00
115300	5300	Car Al/Mnt	750.00	750.00	750.00	750.00	.00	.00
115300	5310	Prof Devel	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
115300	5330	LegalNotic	300.00	.00	.00	.00	.00	.00
115300	5510	OffSupply	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
115300	5520	New Equip	500.00	500.00	500.00	500.00	.00	.00
TOTAL Zoning Commission			79,914.00	80,737.00	82,591.00	82,591.00	.00	.00
116000	Land Use Services							
116000	5111	S&W DeptHd	13,636.00	22,945.00	23,633.00	23,633.00	.00	.00

03/11/2020 11:41
1475kgra

TOWN OF REDDING, CT
NEXT YEAR BUDGET LEVELS REPORT

P 5
bgnyrpts

PROJECTION: 2021 2020-2021 BUDGET

FOR PERIOD 13

General Fund			2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Selectmen	2021 Finance	2021 Town Mtg
116000	5112	S&W OFT	41,440.00	42,470.00	43,744.00	43,744.00	.00	.00
116000	5121	PT/Seasona	40,000.00	40,000.00	40,000.00	20,000.00	.00	.00
116000	5122	ClerkAssts	3,800.00	3,800.00	3,800.00	3,800.00	.00	.00
116000	5210	RecSectry	3,230.00	3,400.00	3,400.00	3,400.00	.00	.00
116000	5510	OffSupply	1,615.00	1,600.00	1,600.00	1,600.00	.00	.00
TOTAL Land Use Services			103,721.00	114,215.00	116,177.00	96,177.00	.00	.00
117000	Town Office Building							
117000	5121	PT/Seasona	36,000.00	36,000.00	36,000.00	16,000.00	.00	.00
117000	5220	ContrServ	5,500.00	5,500.00	5,500.00	5,500.00	.00	.00
117000	5450	GenrlMaint	20,550.00	5,000.00	5,000.00	5,000.00	.00	.00
117000	5480	MaintEquip	6,100.00	6,100.00	6,100.00	6,100.00	.00	.00
TOTAL Town Office Building			68,150.00	52,600.00	52,600.00	32,600.00	.00	.00
117200	Old Town House							
117200	5450	GenrlMaint	5,000.00	4,000.00	4,000.00	4,000.00	.00	.00
TOTAL Old Town House			5,000.00	4,000.00	4,000.00	4,000.00	.00	.00
117300	Town Office Building Annex							
117300	5450	GenrlMaint	7,650.00	3,800.00	3,800.00	3,800.00	.00	.00
TOTAL Town Office Building A			7,650.00	3,800.00	3,800.00	3,800.00	.00	.00
117400	Community Center							
117400	5111	S&W DeptHd	73,876.00	75,723.00	77,995.00	77,995.00	.00	.00
117400	5112	S&W OFT	72,904.00	78,452.00	80,806.00	80,806.00	.00	.00
117400	5121	PT/Seasona	28,000.00	28,000.00	28,000.00	28,000.00	.00	.00
117400	5220	ContrServ	12,000.00	12,000.00	12,000.00	12,000.00	.00	.00
117400	5450	GenrlMaint	32,900.00	20,000.00	20,000.00	20,000.00	.00	.00
117400	5480	MaintEquip	14,000.00	14,000.00	14,000.00	14,000.00	.00	.00
117400	5520	New Equip	4,800.00	.00	4,800.00	4,800.00	.00	.00
TOTAL Community Center			238,480.00	228,175.00	237,601.00	237,601.00	.00	.00
117500	Police Hdqs/Communication Ctr							
117500	5450	GenrlMaint	17,000.00	17,000.00	15,000.00	15,000.00	.00	.00

03/11/2020 11:41
1475kgra

TOWN OF REDDING, CT
NEXT YEAR BUDGET LEVELS REPORT

P 6
bgnyrpts

PROJECTION: 2021 2020-2021 BUDGET

FOR PERIOD 13

General Fund			2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Selectmen	2021 Finance	2021 Town Mtg
TOTAL Police Hdqs/Communicat			17,000.00	17,000.00	15,000.00	15,000.00	.00	.00
117900	Administrative Services							
117900	5151	saladjustm	25,000.00	25,000.00	25,000.00	25,000.00	.00	.00
117900	5260	Telephone	78,000.00	80,000.00	80,000.00	80,000.00	.00	.00
117900	5280	Postage	17,000.00	12,000.00	12,000.00	12,000.00	.00	.00
117900	5290	PostMtrRen	2,500.00	2,500.00	2,500.00	2,500.00	.00	.00
117900	5330	LegalNotic	.00	11,195.00	15,000.00	15,000.00	.00	.00
117900	5340	Print&Dup	9,500.00	10,000.00	9,000.00	9,000.00	.00	.00
117900	5350	ElectricSv	120,000.00	145,000.00	140,000.00	140,000.00	.00	.00
117900	5360	Water Serv	7,000.00	7,000.00	4,500.00	4,500.00	.00	.00
117900	5390	RubbishRem	5,000.00	4,500.00	4,500.00	4,500.00	.00	.00
117900	5531	Custod TOB	2,000.00	1,500.00	1,500.00	1,500.00	.00	.00
117900	5532	Custod Oth	4,000.00	3,500.00	3,500.00	3,500.00	.00	.00
117900	5540	Fuel Oil	32,550.00	32,000.00	45,000.00	45,000.00	.00	.00
117900	5550	Propane	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00
117900	5701	Leased Veh	77,000.00	31,460.00	62,700.00	86,700.00	.00	.00
117900	5760	Gas/Des/Pr	105,000.00	128,000.00	115,000.00	115,000.00	.00	.00
TOTAL Administrative Service			489,550.00	498,655.00	525,200.00	549,200.00	.00	.00
118000	All Other Departments							
118000	5825	Town Meet	500.00	500.00	500.00	500.00	.00	.00
118000	5826	Probate Ct	2,100.00	2,300.00	2,800.00	2,800.00	.00	.00
118000	5827	Annual Rep	4,500.00	4,300.00	.00	.00	.00	.00
118000	5828	BoAsseAppe	750.00	750.00	750.00	750.00	.00	.00
118000	5829	Bord Ethic	250.00	250.00	250.00	250.00	.00	.00
118000	5830	ZBA	1,500.00	1,500.00	1,800.00	1,800.00	.00	.00
118000	5831	Tree Ward	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
118000	5832	Cementery	9,000.00	9,000.00	9,000.00	9,000.00	.00	.00
TOTAL All Other Departments			20,100.00	20,100.00	16,600.00	16,600.00	.00	.00
120201	Police Salaries & Related Exp							
120201	5111	S&W DeptHd	152,351.00	128,125.00	131,969.00	131,969.00	.00	.00
120201	5112	S&W OFT	1,226,820.00	1,227,843.00	1,267,628.00	1,267,628.00	.00	.00
120201	5113	Longevity	14,850.00	14,633.00	12,000.00	12,000.00	.00	.00
120201	5114	HolidayPay	18,000.00	18,000.00	20,000.00	20,000.00	.00	.00
120201	5121	PT/Seasona	50,000.00	66,000.00	67,750.00	67,750.00	.00	.00
120201	5131	Overtime	100,000.00	100,000.00	100,000.00	100,000.00	.00	.00

03/11/2020 11:41
1475kgra

TOWN OF REDDING, CT
NEXT YEAR BUDGET LEVELS REPORT

P 7
bgnyrpts

PROJECTION: 2021 2020-2021 BUDGET

FOR PERIOD 13

General Fund			2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Selectmen	2021 Finance	2021 Town Mtg
120201	5410	Dry Clean	5,000.00	6,000.00	6,000.00	6,000.00	.00	.00
120201	5530	ClothAllow	17,000.00	20,000.00	20,000.00	20,000.00	.00	.00
120201	5801	PhysicalEx	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
TOTAL Police Salaries & Rela			1,585,021.00	1,581,601.00	1,626,347.00	1,626,347.00	.00	.00
120202	PD Contractual Serv & Expense							
120202	5141	Training	50,000.00	45,000.00	40,000.00	40,000.00	.00	.00
120202	5242	SoftwareCt	15,000.00	17,500.00	20,500.00	20,500.00	.00	.00
120202	5340	Print&Dup	2,500.00	2,500.00	2,500.00	2,500.00	.00	.00
120202	5480	MaintEquip	45,000.00	45,000.00	40,000.00	40,000.00	.00	.00
120202	5520	New Equip	24,000.00	20,000.00	20,000.00	.00	.00	.00
TOTAL PD Contractual Serv &			136,500.00	130,000.00	123,000.00	103,000.00	.00	.00
120203	PD Maintenance of Vehicles							
120203	5700	Veh Repair	22,000.00	22,000.00	20,000.00	20,000.00	.00	.00
120203	5740	Tires	8,000.00	8,000.00	8,000.00	8,000.00	.00	.00
TOTAL PD Maintenance of Vehi			30,000.00	30,000.00	28,000.00	28,000.00	.00	.00
122600	Volunteer Fire Companies							
122600	5720	Paramedic	114,330.00	128,000.00	150,000.00	150,000.00	.00	.00
122600	5960	WorkerComp	11,000.00	11,000.00	11,000.00	11,000.00	.00	.00
TOTAL Volunteer Fire Compani			125,330.00	139,000.00	161,000.00	161,000.00	.00	.00
123200	Building Inspection							
123200	5111	S&W DeptHd	86,355.00	88,514.00	91,169.00	111,169.00	.00	.00
123200	5112	S&W OFT	119,057.00	122,033.00	125,694.00	125,694.00	.00	.00
123200	5121	Asst PT	.00	.00	.00	20,000.00	.00	.00
123200	5122	ClerkAssts	3,600.00	4,000.00	4,000.00	4,000.00	.00	.00
123200	5300	Car Al/Mnt	4,300.00	4,000.00	3,500.00	3,500.00	.00	.00
123200	5310	Prof Devel	300.00	300.00	300.00	300.00	.00	.00
123200	5340	Print&Dup	1,650.00	1,550.00	1,550.00	1,550.00	.00	.00
123200	5510	OffSupply	3,100.00	3,100.00	3,500.00	3,500.00	.00	.00
123200	5520	New Equip	1,750.00	1,750.00	2,050.00	2,050.00	.00	.00
TOTAL Building Inspection			220,112.00	225,247.00	231,763.00	271,763.00	.00	.00
126000	Communications Center							
126000	5112	S&W OFT	306,421.00	312,190.00	320,070.00	320,070.00	.00	.00

03/11/2020 11:41
1475kgra

TOWN OF REDDING, CT
NEXT YEAR BUDGET LEVELS REPORT

P 8
bgnyrpts

PROJECTION: 2021 2020-2021 BUDGET

FOR PERIOD 13

General Fund			2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Selectmen	2021 Finance	2021 Town Mtg
126000	5121	PT/Seasona	19,000.00	20,000.00	20,000.00	20,000.00	.00	.00
126000	5131	Overtime	35,000.00	35,000.00	40,000.00	40,000.00	.00	.00
126000	5225	Comm Exp	10,540.00	12,000.00	12,000.00	12,000.00	.00	.00
TOTAL Communications Center			370,961.00	379,190.00	392,070.00	392,070.00	.00	.00
130106	HgwY Salaries & Related Exp							
130106	5111	S&W DeptHd	99,822.00	101,778.00	104,831.00	104,831.00	.00	.00
130106	5112	S&W OFT	714,780.00	748,488.00	772,828.00	772,828.00	.00	.00
130106	5113	Longevity	3,800.00	4,500.00	4,500.00	4,500.00	.00	.00
130106	5122	ClerkAssts	22,730.00	22,731.00	23,330.00	23,330.00	.00	.00
130106	5131	Overtime	45,000.00	45,000.00	30,000.00	30,000.00	.00	.00
130106	5310	Prof Devel	1,500.00	1,300.00	1,300.00	1,300.00	.00	.00
130106	5530	ClothAllow	6,000.00	6,600.00	6,600.00	6,600.00	.00	.00
130106	5802	Drug Test	700.00	700.00	700.00	700.00	.00	.00
TOTAL HgwY Salaries & Relate			894,332.00	931,097.00	944,089.00	944,089.00	.00	.00
130107	HgwY Gen'l Maintenance & Repai							
130107	5400	Rent Equip	7,500.00	5,000.00	5,000.00	5,000.00	.00	.00
130107	5460	Tree Prun	50,000.00	50,000.00	50,000.00	50,000.00	.00	.00
130107	5520	New Equip	15,000.00	15,000.00	10,000.00	10,000.00	.00	.00
130107	5580	Str/TrafSi	7,000.00	7,000.00	7,000.00	7,000.00	.00	.00
130107	5581	SmallTools	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
130107	5670	Rd ReprMat	125,000.00	125,000.00	125,000.00	125,000.00	.00	.00
130107	5675	Drainage	12,500.00	12,500.00	10,000.00	10,000.00	.00	.00
130107	5990	AllOtherEx	4,000.00	4,000.00	4,000.00	4,000.00	.00	.00
TOTAL HgwY Gen'l Maintenance			222,000.00	219,500.00	212,000.00	212,000.00	.00	.00
130108	HgwY Snow Removal & Ice Contro							
130108	5131	Overtime	55,000.00	55,000.00	70,000.00	70,000.00	.00	.00
130108	5221	CS Streets	20,000.00	20,000.00	20,000.00	20,000.00	.00	.00
130108	5222	CS Schools	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00
130108	5421	Salt	150,000.00	150,000.00	150,000.00	150,000.00	.00	.00
130108	5422	Sand	1,500.00	1,500.00	1,500.00	1,500.00	.00	.00
130108	5990	AllOtherEx	4,000.00	4,000.00	4,000.00	4,000.00	.00	.00
TOTAL HgwY Snow Removal & Ic			235,500.00	235,500.00	250,500.00	250,500.00	.00	.00
130109	HgwY Equipment Maint/Repair							
130109	5700	Veh Repair	90,000.00	90,000.00	97,000.00	97,000.00	.00	.00

03/11/2020 11:41
1475kgra

TOWN OF REDDING, CT
NEXT YEAR BUDGET LEVELS REPORT

P 9
bgnyrpts

PROJECTION: 2021 2020-2021 BUDGET

FOR PERIOD 13

General Fund			2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Selectmen	2021 Finance	2021 Town Mtg
130109	5991	OSHA Compl	3,000.00	2,000.00	2,000.00	2,000.00	.00	.00
		TOTAL Hgwy Equipment Maint/R	93,000.00	92,000.00	99,000.00	99,000.00	.00	.00
130110		Hgwy Town Garage Buildings						
130110	5450	GenrlMaint	12,000.00	12,000.00	10,000.00	10,000.00	.00	.00
		TOTAL Hgwy Town Garage Build	12,000.00	12,000.00	10,000.00	10,000.00	.00	.00
140112		Trans Sta Salaries & Rel Exp						
140112	5111	S&W DeptHd	10,506.00	11,309.00	11,648.00	11,648.00	.00	.00
140112	5112	S&W OFT	86,771.00	92,560.00	95,337.00	95,337.00	.00	.00
140112	5121	PT/Seasona	51,250.00	50,000.00	50,000.00	50,000.00	.00	.00
140112	5131	Overtime	500.00	500.00	500.00	500.00	.00	.00
		TOTAL Trans Sta Salaries & R	149,027.00	154,369.00	157,485.00	157,485.00	.00	.00
140113		Trans Sta Gen Maintenance						
140113	5224	HazWasteDy	7,500.00	7,500.00	7,900.00	7,900.00	.00	.00
140113	5229	Organic	5,500.00	5,500.00	4,000.00	4,000.00	.00	.00
140113	5310	Prof Devel	300.00	300.00	300.00	300.00	.00	.00
140113	5340	Print&Dup	800.00	800.00	500.00	500.00	.00	.00
140113	5450	GenrlMaint	5,200.00	5,200.00	5,000.00	5,000.00	.00	.00
140113	5510	OffSupply	200.00	200.00	200.00	200.00	.00	.00
140113	5530	ClothAllow	550.00	550.00	550.00	550.00	.00	.00
140113	5672	WaterAnaly	5,500.00	5,500.00	5,000.00	5,000.00	.00	.00
140113	5681	Demo Remvl	36,000.00	36,000.00	36,000.00	36,000.00	.00	.00
140113	5682	DispRecycl	20,000.00	20,000.00	16,000.00	16,000.00	.00	.00
140113	5683	TippingFee	14,000.00	14,000.00	12,000.00	12,000.00	.00	.00
140113	5990	AllOtherEx	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00
		TOTAL Trans Sta Gen Maintena	100,550.00	100,550.00	92,450.00	92,450.00	.00	.00
140114		Trans Sta Equip Maint/Repair						
140114	5700	Veh Repair	7,000.00	7,000.00	5,000.00	5,000.00	.00	.00
		TOTAL Trans Sta Equip Maint/	7,000.00	7,000.00	5,000.00	5,000.00	.00	.00
150800		Sanitarian Inspection						
150800	5111	S&W DeptHd	58,170.00	59,623.00	61,412.00	61,412.00	.00	.00

03/11/2020 11:41
1475kgra

TOWN OF REDDING, CT
NEXT YEAR BUDGET LEVELS REPORT

P 10
bgnyrpts

PROJECTION: 2021 2020-2021 BUDGET

FOR PERIOD 13

General Fund			2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Selectmen	2021 Finance	2021 Town Mtg
150800	5112	S&W OFT	16,855.00	18,611.00	19,169.00	19,169.00	.00	.00
150800	5121	PT/Seasona	750.00	750.00	400.00	400.00	.00	.00
150800	5223	SpecWater	3,400.00	2,500.00	4,450.00	4,450.00	.00	.00
150800	5226	MosquitoCo	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00
150800	5228	GasSpill	3,750.00	3,500.00	4,060.00	4,060.00	.00	.00
150800	5240	ConsultSer	6,000.00	6,000.00	6,000.00	6,000.00	.00	.00
150800	5250	Water Test	2,500.00	2,500.00	2,500.00	2,500.00	.00	.00
150800	5252	CERT	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
150800	5300	Car Al/Mnt	900.00	900.00	900.00	900.00	.00	.00
150800	5310	Prof Devel	350.00	350.00	350.00	350.00	.00	.00
150800	5510	OffSupply	450.00	450.00	400.00	400.00	.00	.00
150800	5520	New Equip	400.00	400.00	350.00	350.00	.00	.00
TOTAL Sanitarian Inspection			99,525.00	101,584.00	105,991.00	105,991.00	.00	.00
160200	Social Services							
160200	5251	NWC Health	1,024.00	1,024.00	1,000.00	1,000.00	.00	.00
160200	5561	SocSerAss	30,500.00	30,500.00	30,500.00	30,500.00	.00	.00
160200	5838	Ag Srv Res	20,000.00	10,000.00	10,000.00	10,000.00	.00	.00
TOTAL Social Services			51,524.00	41,524.00	41,500.00	41,500.00	.00	.00
170100	Mark Twain Library							
170100	5750	Grants	539,655.00	568,480.00	588,377.00	588,377.00	.00	.00
TOTAL Mark Twain Library			539,655.00	568,480.00	588,377.00	588,377.00	.00	.00
180020	P&R Field Maintenance							
180020	5121	PT/Seasona	17,992.00	17,992.00	18,500.00	18,500.00	.00	.00
180020	5220	ContrFMain	35,500.00	35,500.00	38,000.00	38,000.00	.00	.00
180020	5450	GenrlMaint	4,200.00	4,200.00	4,200.00	4,200.00	.00	.00
180020	5480	IrrigMaint	5,000.00	5,000.00	5,000.00	5,000.00	.00	.00
180020	5520	New Equip	600.00	600.00	600.00	600.00	.00	.00
180020	5590	Mat & Supp	5,500.00	5,500.00	5,500.00	5,500.00	.00	.00
180020	5700	Veh Repair	2,100.00	2,100.00	2,100.00	2,100.00	.00	.00
TOTAL P&R Field Maintenance			70,892.00	70,892.00	73,900.00	73,900.00	.00	.00
180021	P&R Administration							
180021	5111	S&W DeptHd	76,640.00	78,557.00	80,914.00	80,914.00	.00	.00

03/11/2020 11:41
1475kgra

TOWN OF REDDING, CT
NEXT YEAR BUDGET LEVELS REPORT

P 11
bgnyrpts

PROJECTION: 2021 2020-2021 BUDGET

FOR PERIOD 13

General Fund			2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Selectmen	2021 Finance	2021 Town Mtg
180021	5112	S&W OFT	114,086.00	113,398.00	116,800.00	116,800.00	.00	.00
180021	5122	ClerkAssts	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
180021	5210	RecSectry	500.00	500.00	500.00	500.00	.00	.00
180021	5220	ContrServ	17,500.00	17,500.00	17,500.00	17,500.00	.00	.00
180021	5300	Car Al/Mnt	1,200.00	1,200.00	1,200.00	1,200.00	.00	.00
180021	5310	Prof Devel	3,700.00	3,700.00	3,700.00	3,700.00	.00	.00
180021	5330	LegalNotic	800.00	.00	.00	.00	.00	.00
180021	5340	Print&Dup	13,000.00	13,000.00	14,000.00	14,000.00	.00	.00
180021	5480	MaintEquip	200.00	200.00	200.00	200.00	.00	.00
180021	5510	OffSupply	3,800.00	3,800.00	3,900.00	3,900.00	.00	.00
180021	5520	New Equip	350.00	350.00	3,000.00	3,000.00	.00	.00
TOTAL P&R Administration			232,776.00	233,205.00	242,714.00	242,714.00	.00	.00
180023	P&R Summer Camp							
180023	5121	PT/Seasona	85,000.00	85,000.00	87,500.00	87,500.00	.00	.00
180023	5220	ContrServ	105,000.00	94,000.00	96,000.00	96,000.00	.00	.00
180023	5520	New Equip	600.00	600.00	600.00	600.00	.00	.00
180023	5590	Mat & Supp	7,500.00	7,500.00	7,500.00	7,500.00	.00	.00
TOTAL P&R Summer Camp			198,100.00	187,100.00	191,600.00	191,600.00	.00	.00
180027	P&R Rec Prog (Self-Sustaining)							
180027	5121	PT/Seasona	95,000.00	95,000.00	97,500.00	97,500.00	.00	.00
180027	5220	ContrServ	64,000.00	64,000.00	73,000.00	73,000.00	.00	.00
180027	5520	New Equip	3,000.00	3,000.00	3,000.00	3,000.00	.00	.00
180027	5590	Mat & Supp	10,500.00	10,500.00	11,500.00	11,500.00	.00	.00
TOTAL P&R Rec Prog (Self-Sus)			172,500.00	172,500.00	185,000.00	185,000.00	.00	.00
180028	P&R Topstone Park							
180028	5121	PT/Seasona	79,338.00	79,338.00	80,500.00	80,500.00	.00	.00
180028	5220	ContrServ	14,350.00	14,350.00	14,000.00	14,000.00	.00	.00
180028	5480	MaintEquip	1,400.00	1,400.00	2,500.00	2,500.00	.00	.00
180028	5520	New Equip	2,000.00	2,000.00	2,000.00	2,000.00	.00	.00
180028	5590	Mat & Supp	6,100.00	6,100.00	7,000.00	7,000.00	.00	.00
TOTAL P&R Topstone Park			103,188.00	103,188.00	106,000.00	106,000.00	.00	.00
180029	P&R Tennis Courts							
180029	5121	PT/Seasona	1,000.00	1,000.00	800.00	800.00	.00	.00

03/11/2020 11:41
1475kgra

TOWN OF REDDING, CT
NEXT YEAR BUDGET LEVELS REPORT

P 12
bgnyrpts

PROJECTION: 2021 2020-2021 BUDGET

FOR PERIOD 13

General Fund			2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Selectmen	2021 Finance	2021 Town Mtg
180029	5220	ContrServ	4,000.00	4,000.00	4,300.00	4,300.00	.00	.00
180029	5590	Mat & Supp	800.00	800.00	900.00	900.00	.00	.00
TOTAL P&R Tennis Courts			5,800.00	5,800.00	6,000.00	6,000.00	.00	.00
180030	P&R Extended Day							
180030	5111	S&W DeptHd	53,192.00	54,522.00	56,158.00	56,158.00	.00	.00
180030	5112	S&W OFT	34,182.00	31,080.00	32,012.00	32,012.00	.00	.00
180030	5121	PT/Seasona	65,238.00	76,000.00	88,000.00	88,000.00	.00	.00
180030	5220	ContrServ	1,000.00	1,000.00	1,000.00	1,000.00	.00	.00
180030	5480	MaintEquip	1,500.00	1,500.00	1,200.00	1,200.00	.00	.00
180030	5520	New Equip	500.00	500.00	500.00	500.00	.00	.00
180030	5590	Mat & Supp	13,436.00	17,000.00	18,000.00	18,000.00	.00	.00
TOTAL P&R Extended Day			169,048.00	181,602.00	196,870.00	196,870.00	.00	.00
190000	Employee Benefits							
190000	5910	H/LInsPrem	1,641,635.00	1,681,750.00	1,765,838.00	1,730,838.00	.00	.00
190000	5920	Soc Securt	409,446.00	431,347.00	439,163.00	439,163.00	.00	.00
190000	5932	RtrmtFAdmi	15,000.00	16,500.00	16,500.00	16,500.00	.00	.00
190000	5933	RtrmtFTCon	587,770.00	741,173.00	869,817.00	869,817.00	.00	.00
190000	5950	UnemplComp	5,000.00	5,000.00	10,000.00	10,000.00	.00	.00
190000	5960	WorkerComp	166,000.00	175,000.00	183,750.00	183,750.00	.00	.00
TOTAL Employee Benefits			2,824,851.00	3,050,770.00	3,285,068.00	3,250,068.00	.00	.00
191400	Insurance							
191400	5770	GrLibPrIs	97,650.00	97,650.00	99,603.00	99,603.00	.00	.00
191400	5771	Auto Ins	65,100.00	65,100.00	66,402.00	66,402.00	.00	.00
TOTAL Insurance			162,750.00	162,750.00	166,005.00	166,005.00	.00	.00
193600	Provision for Contingencies							
193600	5975	ProvContig	18,400.00	50,000.00	50,000.00	50,000.00	.00	.00
TOTAL Provision for Continge			18,400.00	50,000.00	50,000.00	50,000.00	.00	.00
196600	Boards of Education							
196600	5970	RedBdEdExp	21,129,679.00	22,067,447.00	.00	.00	.00	.00

03/11/2020 11:41
1475kgra

TOWN OF REDDING, CT
NEXT YEAR BUDGET LEVELS REPORT

P 13
bgnyrpts

PROJECTION: 2021 2020-2021 BUDGET

FOR PERIOD 13

General Fund			2019 REVISED BUD	2020 REVISED BUD	2021 Department	2021 Selectmen	2021 Finance	2021 Town Mtg
196600	5971	Reg9Expend	13,397,720.00	13,903,087.00	.00	.00	.00	.00
TOTAL Boards of Education			34,527,399.00	35,970,534.00	.00	.00	.00	.00
197000	Transfers-Animal Control Subsi							
197000	5987	DL Exp	58,097.00	59,186.00	60,701.00	60,701.00	.00	.00
TOTAL Transfers-Animal Contr			58,097.00	59,186.00	60,701.00	60,701.00	.00	.00
197100	Transfers-Debt Retirement							
197100	5382	TRSF OUT	-275,000.00	-260,000.00	-75,000.00	-75,000.00	.00	.00
197100	5978	LEASEPRIN	112,883.00	116,163.00	104,627.00	104,627.00	.00	.00
197100	5981	BondPrincp	2,230,000.00	2,300,000.00	1,920,000.00	1,920,000.00	.00	.00
TOTAL Transfers-Debt Retirem			2,067,883.00	2,156,163.00	1,949,627.00	1,949,627.00	.00	.00
197200	Transfers-Interest Payments							
197200	5979	LEASEINT	10,000.00	14,289.00	14,998.00	14,998.00	.00	.00
197200	5984	Bond Int	962,713.00	878,006.00	802,125.00	802,125.00	.00	.00
197200	5985	IntShtmNot	.00	.00	55,000.00	55,000.00	.00	.00
TOTAL Transfers-Interest Pay			972,713.00	892,295.00	872,123.00	872,123.00	.00	.00
GRAND TOTAL			49,226,160.00	50,960,998.00	15,248,997.00	15,232,141.00	.00	.00

** END OF REPORT - Generated by Krista Gramer **