

TOWN OF SCOTLAND						
GENERAL GOVERNMENT						
BUDGET FY2015-2016						
APPROVED TOWN MEETING 5-21-15						
		Actual	Actual	Budget	Approved Budget	Change
		2012-13	FY2013-14	FY2014-15	FY2015-16	2015-16
<b>4000</b>	<b>REVENUE</b>					
4010	CGS Section 12-80a (PPT)	3,770	3,816	3,500	3,500	-
4020	Diesel/Gas Reimbursement SES	18,451	17,865	18,500	18,500	-
4021	Diesel/Gas Reimbursement PHHS	35,280	32,380	35,000	35,000	-
4042	Operating Transfer In	-	-	-	-	-
4045	Cemetery Fund Interest	1,233	1,131	1,000	1,000	-
4050	Account Interest	1,659	2,400	1,200	5,000	3,800
4063	Dept. of Treasury - IRS Reimb.	258	-	-	-	-
4065	Miscellaneous Income - TOS	1,349	-	-	-	-
4065.01	Lease of Town Property	16,315	-	-	-	-
4065.02	CIRMA Equity Distribution	1,760	1,559	2,000	1,040	(960)
4065.3	Utilities Reimbursement Acct	-	193	-	-	-
4065.4	Misc. Income Cannon Donations	-	105	-	-	-
4066.01	Lease Town Property	2,200	2,400	2,400	2,400	-
4067	Reimb. 10% Libr. Utilit. - D'Elia	-	1,145	-	1,145	1,145
	<b>Total 4000 Revenue</b>	<b>82,275</b>	<b>62,994</b>	<b>63,600</b>	<b>67,585</b>	<b>3,985</b>
<b>4100</b>	<b>TAXES</b>					
4110	Taxes Current Year	3,906,816	3,905,382	3,944,970	4,044,836	99,866
4111	Current Year Interest	47,790	15,443	-	-	-
4111.01	Current year liens and fees	-	1,046	-	-	-
4112	Back Taxes	468	96,336	-	-	-
4113	Back Taxes Interest	745	35,582	-	-	-
4114	Tax Leins & Fees	726	1,098	-	-	-
4115	Refunds of Overpayments	-	(8,649)	-	-	-
4120	Returned Checks	-	(1,127)	-	-	-
	<b>TOTAL 4100 TAXES</b>	<b>3,956,545</b>	<b>4,045,111</b>	<b>3,944,970</b>	<b>4,044,836</b>	<b>99,866</b>
<b>4300</b>	<b>DEPARTMENT REVENUE</b>					
4305	Cemeteries	6,381	4,903	2,000	2,000	-
4310	Driveways	1,500	1,535	140	140	-
4315	Copies - Town Clerk	2,094	3,457	2,600	2,600	-
4317	Copies - Assessor	251	261	275	150	(125)
4320	Building Department	7,185	10,953	10,500	7,000	(3,500)
4330	Planning & Zoning	645	1,150	1,000	1,000	-
4335	Inland Wetland	105	1,040	1,000	500	(500)
4340	Recording	7,352	7,839	6,500	6,500	-
4342	State Recording Fees	389	115	150	150	-
4345	Conveyances	5,474	11,448	8,500	8,500	-
4350	Miscellaneous (Pistol Permits , Etc)	2,395	2,402	1,500	1,000	(500)
4351	Misc. Fees (Project Bids)	-	120	-	-	-
4355	Transfer Station Permit Fees	10,519	10,736	9,500	10,000	500
4356	Cultural & Recreational	-	184	-	-	-
	Transfer Station Sales	-	-	-	2,000	-
	<b>TOTAL 4300 DEPARTMENTAL REVENUE</b>	<b>44,290</b>	<b>56,143</b>	<b>43,665</b>	<b>41,540</b>	<b>(2,125)</b>
<b>4400</b>	<b>STATE GRANTS</b>					
4401	Town Aid Road	77,071	154,059	154,059	153,925	(134)
4405	LoCIP-Local Capital Improvements	21,944	21,492	21,492	21,198	(294)
4410	Department of Education	1,450,305	1,450,305	1,450,305	1,450,663	358
4411	State/Judicial Branch	450	240	100	100	-
4415	Depart. Of Educ. - Transportation	19,800	21,660	21,453	23,060	1,607
4416	Special Educ. - Student Base	16,360	-	-	-	-
4420	State Library	2,111	1,202	1,200	1,160	(40)
4430	Policy & Management	55,556	16,262	20,000	20,000	-
4442	DEMHS Grant/Income	3,395	1,853	1,500	1,500	-
4470	Reimburse/State Prop-PILOT	24,842	23,208	23,642	26,453	2,811
4480	Grants to Town/Pequot-Mohegan	14,384	12,677	16,018	17,141	1,123
4483	Real Estate Conveyance - ST of CT	-	-	-	-	-

<b>TOWN OF SCOTLAND</b>						
<b>GENERAL GOVERNMENT</b>						
<b>BUDGET FY2015-2016</b>						
<b>APPROVED TOWN MEETING 5-21-15</b>						
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Approved Budget</b>	<b>Change</b>
		<b>2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>2015-16</b>
4484	Vessel Property (Boat) - St of CT	-	-	-		-
4485	Retail Sales - CT Sales	-	-	-		-
4486	Property Tax Relief - CT Sales	-	-	-		-
	Adult Education					-
4487	Municipal Revenue Share	10,346	-	7,224	<b>7,681</b>	457
4497	Town Clerk Grant	-	4,000	-	<b>3,000</b>	3,000
	<b>TOTAL 4400 STATE GRANTS</b>	<b>1,696,564</b>	<b>1,706,958</b>	<b>1,716,993</b>	<b>1,725,881</b>	8,888
4602	Misc. Other Income - SES	-	1,711	-		-
4900	Undesignated Funding Revenue	-	-	<b>127,500</b>		(127,500)
	<b>TOTAL GENERAL BUDGET REVENUE</b>	<b>5,779,674</b>	<b>5,872,917</b>	<b>5,896,728</b>	<b>5,879,842</b>	<b>(16,886)</b>

TOWN OF SCOTLAND						
GENERAL GOVERNMENT						
BUDGET FY2015-2016						
APPROVED TOWN MEETING 5-21-15						
		Actual	Actual	Budget	Approved Budget	Change
		2012-13	FY2013-14	FY2014-15	FY2015-16	2015-16
<b>EXPENSE</b>						
<b>5000.00</b>	<b>ADMINISTRATION</b>					
<b>5010.00</b>	<b>SELECTMEN</b>					
5010.01	1st Select Salary	33,195	33,845	33,845	<b>33,845</b>	-
5010.02	2nd Select Salary	1,977	2,046	2,046	<b>2,077</b>	31
5010.03	3rd Select Salary	1,977	2,046	2,046	<b>2,077</b>	31
5010.04	Adm Asst Salary	20,586	21,480	22,004	<b>20,686</b>	(1,318)
5010.05	Mileage	65	16	100	<b>100</b>	-
5010.06	Postage	734	1,000	1,075	<b>1,075</b>	-
5010.08	Legal/Notices	411	1,479	1,500	<b>1,500</b>	-
5010.09	Dues/Subscriptions	2,427	3,321	3,839	<b>4,200</b>	361
5010.10	Counsel	3,726	4,595	4,000	<b>4,000</b>	-
5010.15	Miscellaneous	203	222	200	<b>200</b>	-
	<b>TOTAL SELECTMEN</b>	<b>65,301</b>	<b>70,050</b>	<b>70,655</b>	<b>69,760</b>	(895)
<b>5020.00</b>	<b>TOWN HALL</b>					
5020.03	Janitorial Salary	3,009	2,783	3,100	<b>3,162</b>	62
5020.07	Office Supplies	2,101	2,189	2,500	<b>2,750</b>	250
5020.31	Water	307	334	350	<b>350</b>	-
5020.32	Copiers	1,696	1,649	1,500	<b>1,600</b>	100
5020.33	Fire Alarm Contract	100	-	240	<b>300</b>	60
5020.35	Telephone	3,948	-	-	-	-
5020.36	Janitorial Supplies	178	355	300	<b>400</b>	100
5020.37.01	Internet Services (Charter)	2,035	3,435	4,000	<b>4,000</b>	-
5020.37.02	Web Page	3,655	540	540	<b>540</b>	-
5020.38	Information Technology Support	2,520	1,260	3,000	<b>4,000</b>	1,000
	<b>TOTAL TOWN HALL</b>	<b>19,549</b>	<b>12,545</b>	<b>15,530</b>	<b>17,102</b>	<b>1,572</b>
<b>5021.00</b>	<b>ADMINISTRATION/OTHER</b>					
5021.14	Financial Program/Training	-	-	10,000	<b>7,033</b>	(2,967)
5021.39	CCM D & A	100	200	200	<b>200</b>	-
5021.50	Probate	520	494	579	<b>579</b>	-
5021.51	Auditor-Contractual	21,975	12,365	12,750	<b>13,000</b>	250
5021.52	Social Security Tax-Town Share	25,760	26,205	26,000	<b>27,774</b>	1,774
5021.59	CT Unemployment Reimbursements	-	5	-	<b>100</b>	-
	<b>TOTAL ADMINISTRATION/OTHER</b>	<b>48,355</b>	<b>39,269</b>	<b>49,529</b>	<b>48,686</b>	(943)
<b>5030.00</b>	<b>INSURANCE &amp; BONDS</b>					
5030.40	Worker's Compensation	18,203	18,203	19,114	<b>20,007</b>	893
5030.41	Employee Medical(Town Share)	17,521	17,620	19,488	<b>21,223</b>	1,735
5030.42	Liability & Umbrella	19,644	19,760	20,156	<b>20,156</b>	-
5030.43	Bonds/Blanket Crime	800	963	963	<b>963</b>	-
	<b>TOTAL INSURANCE &amp; BONDS</b>	<b>56,168</b>	<b>56,546</b>	<b>59,721</b>	<b>62,349</b>	<b>2,628</b>
<b>5040.00</b>	<b>HEALTH &amp; WELFARE</b>					
5040.47	Health District (EHHD)	7,811	7,921	8,250	<b>8,512</b>	262
5040.48	Dial-A-Ride	3,385	3,385	3,385	<b>3,555</b>	170
5040.49	United Services	1,089	1,089	1,089	<b>1,089</b>	-
5040.53	Access Agency	250	250	250	<b>250</b>	-
5040.54	TVCC (Meals on Wheels)	1,000	1,300	1,094	<b>1,094</b>	-
5040.55	Sexual Assault Crisis Center	200	200	200	<b>200</b>	-
5040.56	NECASA	234	234	234	<b>234</b>	-
5040.57	Visiting Nurse	300	-	-	-	-
5040.58	Vital Statistics	-	-	-	-	-
	<b>TOTAL HEALTH &amp; WELFARE</b>	<b>14,269</b>	<b>14,379</b>	<b>14,502</b>	<b>14,934</b>	<b>432</b>

<b>TOWN OF SCOTLAND</b>					
<b>GENERAL GOVERNMENT</b>					
<b>BUDGET FY2015-2016</b>					
<b>APPROVED TOWN MEETING 5-21-15</b>					
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Approved Budget</b>	<b>Change</b>
	<b>2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>2015-16</b>
<b>5100.00 TOWN CLERK</b>					
5100.01 Town Clerk Salary	20,858	21,691	21,691	<b>22,125</b>	434
5100.02 Town Clerk Asst Salary	12,978	13,264	13,304	<b>13,570</b>	266
5100.05 Mileage	162	61	200	<b>200</b>	-
5100.06 Postage	474	587	525	<b>525</b>	-
5100.07 Office Supplies	995	1,057	1,000	<b>800</b>	(200)
5100.08 Legal Notices	1,145	2,312	1,400	<b>1,400</b>	-
5100.09 Dues/Subscriptions	278	299	320	<b>500</b>	180
5100.10 Professional Service	-	407	500	<b>400</b>	(100)
5100.11 Professional Development	580	310	500	<b>600</b>	100
5100.14 Software	3,240	3,240	4,000	<b>3,000</b>	(1,000)
5100.15 Miscellaneous	277	5	75	<b>75</b>	-
5100.17 Annuity	-	1,000	1,000	<b>1,000</b>	-
5100.20 Computer Program Services	1,608	257	1,000	<b>1,200</b>	200
5100.29 Town Clerk Grant	-	4,000	-	<b>3,000</b>	3,000
5100.30 Repairs/Binding Old Records	336	284	700	<b>700</b>	-
<b>TOTAL TOWN CLERK</b>	<b>42,931</b>	<b>48,774</b>	<b>46,215</b>	<b>49,095</b>	<b>2,880</b>
<b>5200.00 TAX COLLECTOR</b>					
5200.01 Tax Collector Salary	15,196	15,495	15,495	<b>15,804</b>	309
5200.02 Tax Collector Asst Salary	8,065	8,368	8,315	<b>8,481</b>	166
5200.05 Mileage	539	665	900	<b>900</b>	-
5200.06 Postage	805	763	1,400	<b>1,200</b>	(200)
5200.07 Office Supplies	210	269	400	<b>400</b>	-
5200.08 Legal Notices	888	1,244	1,250	<b>1,250</b>	-
5200.09 Dues/Subscriptions	95	95	125	<b>125</b>	-
5200.10 Counsel	1,167	-	300	<b>300</b>	-
5200.11 Professional Development	106	86	350	<b>500</b>	150
5200.15 Miscellaneous	-	5	75	<b>75</b>	-
5200.17 Annuity	-	1,000	1,000	<b>1,000</b>	-
5200.20 Computer Program Services	4,313	4,576	5,884	<b>5,300</b>	(584)
<b>TOTAL TAX COLLECTOR</b>	<b>31,384</b>	<b>32,566</b>	<b>35,494</b>	<b>35,335</b>	<b>(159)</b>
<b>5300.00 FINANCE DEPARTMENT</b>					
<b>5380.00 TREASURER</b>					
5380.01 Treasurer Salary	2,962	6,000	6,000	<b>10,000</b>	4,000
5380.05 Mileage	490	721	450	<b>450</b>	-
5380.06 Postage	-	20	-	<b>20</b>	-
5380.07 Office Supplies	123	229	200	<b>400</b>	200
5380.09 Dues for CTFOA	-	-	65	<b>65</b>	-
5380.15 Miscellaneous	35	215	400	<b>200</b>	(200)
<b>TOTAL TREASURER</b>	<b>3,610</b>	<b>7,185</b>	<b>7,115</b>	<b>11,135</b>	<b>4,020</b>
<b>5390.00 BOOKKEEPER</b>					
5390.01 Bookkeeper Salary	14,203	14,421	14,000	<b>10,000</b>	-
5390.07 Office Supplies	753	253	875	<b>250</b>	(625)
5390.14 Payroll Software Renewal	413	449	500	-	-
5390.91 Late Fees	110	60	-	-	-
<b>TOTAL BOOKKEEPER</b>	<b>15,479</b>	<b>15,183</b>	<b>15,375</b>	<b>10,250</b>	<b>(5,125)</b>
<b>TOTAL FINANCE DEPARTMENT</b>	<b>19,089</b>	<b>22,368</b>	<b>22,490</b>	<b>21,385</b>	<b>(1,105)</b>

<b>TOWN OF SCOTLAND</b>					
<b>GENERAL GOVERNMENT</b>					
<b>BUDGET FY2015-2016</b>					
<b>APPROVED TOWN MEETING 5-21-15</b>					
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Approved Budget</b>	<b>Change</b>
	<b>2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>2015-16</b>
<b>5400.00 ASSESSOR</b>					
5400.01 Assessor Salary	12,613	14,374	18,305	18,671	366
5400.05 Mileage	-	-	50	50	-
5400.06 Postage	364	322	375	375	-
5400.07 Office Supplies	147	205	250	250	-
5400.09 Dues/Subscriptions	85	85	95	95	-
5400.11 Professional Development	-	-	100	100	-
5400.12 Office Equipment (Computer)	733	250	250	250	-
5400.14 Software (Quality Data, Vision App)	6,050	6,400	8,325	8,325	-
5400.46 Tax Maps	-	200	1,500	500	(1,000)
5400.60 Revaluation Geographical Information (NECCOG)	11,000	2,192	5,000	5,000	-
5400.78 MV Pricing Guide	35	470	490	500	10
<b>TOTAL ASSESSOR</b>	<b>31,027</b>	<b>24,498</b>	<b>34,740</b>	<b>34,116</b>	<b>(624)</b>
<b>5500.00 ELECTIONS</b>					
5500.01 Registrar Salaries (2)	3,934	3,514	4,635	4,728	93
5500.02 Assistant Registrar Salaries (2)	572	565	435	444	9
5500.03 Moderator Salaries	1,012	463	1,190	1,208	18
5500.04 Election Workers Salaries	2,377	809	3,260	3,260	-
5500.05 Mileage	122	-	50	50	-
5500.06 Postage	65	65	92	92	-
5500.07 Office Supplies	139	141	200	200	-
5500.08 Legal Notices	151	94	100	100	-
5500.11 Professional Development	790	610	875	875	-
5500.75 Equipment	1,685	2,653	3,300	3,300	-
5500.82 Ballots	953	440	1,500	1,500	-
<b>TOTAL ELECTIONS</b>	<b>11,800</b>	<b>9,354</b>	<b>15,637</b>	<b>15,757</b>	<b>120</b>
<b>5600.00 TOWN BOARDS AND COMMISSIONS/OTHER</b>					
<b>5610.00 PLANNING &amp; ZONING</b>					
5610.01 Zoning Enforcement Officer Salary	13,950	14,490	15,550	15,861	311
5610.02 PZC Clerk	573	1,253	704	750	46
5610.05 Mileage	1,376	1,150	200	200	-
5610.06 Postage	55	55	50	75	25
5610.08 Legal Notices	209	730	500	1,000	500
5610.10 Counsel	1,205	10,817	3,000	3,000	-
5610.15 Miscellaneous Office Equipment	-	80	100	100	-
5610.83 POCD	5,000	-	-	-	-
<b>TOTAL PLANNING &amp; ZONING</b>	<b>22,368</b>	<b>28,575</b>	<b>20,104</b>	<b>20,986</b>	<b>882</b>
<b>5620.00 INLAND WETLANDS</b>					
5620.01 Wetlands Officer Salary	4,509	4,794	4,794	4,890	96
5620.02 IWWC Clerk	-	-	-	250	250
5620.09 Dues/ Subscriptions	-	60	60	60	-
5620.65 DEP	58	-	58	58	-
<b>TOTAL INLAND WETLANDS</b>	<b>4,567</b>	<b>4,854</b>	<b>4,912</b>	<b>5,258</b>	<b>346</b>
<b>5630.00 BUILDING DEPARTMENT</b>					
5630.01 Building Inspector Salary	13,209	13,670	13,670	13,943	273
5630.02 Building Clerk	1,363	1,684	2,000	2,040	40
5630.05 Mileage	1,104	1,524	850	1,500	650
5630.07 Office Supplies	26	930	300	350	50
5630.09 Dues/Subscriptions	-	125	-	125	125
5630.11 Professional Development	103	38	350	350	-
5630.59.01 St. of CT Permit Fees	125	298	150	150	-
<b>TOTAL BUILDING DEPARTMENT</b>	<b>15,930</b>	<b>18,269</b>	<b>17,320</b>	<b>18,458</b>	<b>1,138</b>
<b>5640.00 BOARD OF ASSESSMENT APPEALS</b>					
5640.08 Legal Notices	-	-	-	200	200
<b>TOTAL BOARD OF ASSESSMENT APPEALS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>200</b>

<b>TOWN OF SCOTLAND</b>					
<b>GENERAL GOVERNMENT</b>					
<b>BUDGET FY2015-2016</b>					
<b>APPROVED TOWN MEETING 5-21-15</b>					
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Approved Budget</b>	<b>Change</b>
	<b>2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>2015-16</b>
<b>5650.00 CULTURAL &amp; RECREATION</b>					
5650.21 Cultural Events	2,191	2,126	2,200	2,500	300
5650.22 Sanitation	698	771	750	850	100
5650.23 Bowers Park Maintenance	391	-	1,000	1,000	-
5650.84 Sports/Athletics	-	184	1,000	1,000	-
<b>TOTAL CULTURAL &amp; RECREATION</b>	<b>3,280</b>	<b>3,081</b>	<b>4,950</b>	<b>5,350</b>	<b>400</b>
<b>TOTAL TOWN BOARDS &amp; COMM/OTHER</b>	<b>46,145</b>	<b>54,779</b>	<b>47,286</b>	<b>50,252</b>	<b>2,966</b>
<b>5700.00 LIBRARY</b>					
5700.01 Directors Salary	16,825	17,614	17,827	18,184	357
5700.02 Asst Salary	12,331	12,752	13,360	13,627	267
5700.03 Janitorial Salary	3,640	3,136	3,856	3,933	77
5700.06 Postage	130	-	-	-	-
5700.07 Office Supplies	311	359	600	600	-
5700.09 Dues/CT Library	130	130	175	175	-
5700.11 Professional Development	90	-	135	135	-
5700.14 Software (Verso Autographics)	1,350	1,416	1,350	1,416	66
5700.15 Miscellaneous	276	212	-	-	-
5700.33 Fire Alarm Contract	520	627	552	552	-
5700.35 Telephone	1,090	1,077	1,140	1,140	-
5700.36 Janitorial Supplies	116	203	100	100	-
5700.38 Computers/Servers/Printers	1,162	445	480	480	-
5700.60 Catalogue Support	325	325	325	325	-
5700.61 Print Materials	3,664	3,802	2,724	2,725	1
5700.62 Electronic Materials	780	1,158	925	925	-
5700.63 Library Programs	683	505	300	300	-
5700.64 Awards	-	-	-	-	-
<b>TOTAL LIBRARY</b>	<b>43,423</b>	<b>43,761</b>	<b>43,849</b>	<b>44,617</b>	<b>768</b>
<b>5800.00 PUBLIC WORKS</b>					
5800.01 Foreman Salary,1	45,960	48,586	49,213	50,197	984
5800.02 Road Asst Salary,1	32,248	38,497	38,664	39,437	773
5800.03 Part-time Labor	8,813	6,187	7,500	7,650	150
5800.04 Highway Supervisor Salary	8,168	7,930	7,930	7,930	-
5800.17.03 Annuity - Foreman	2,000	2,000	2,000	2,000	-
5800.17.04 Annuity - Road Assistant	1,000	1,000	1,000	1,000	-
5800.18.01 In-Kind Services - SES	1,450	3,061	-	-	-
5800.19 Overtime	5,847	8,231	15,573	15,573	-
5800.25 Safety Clothing Allowance	388	232	300	300	-
5800.44 Capitol Improvement-Roads	79,025	76,283	77,160	77,160	-
5800.45 Cemeteries	9,881	6,678	3,350	3,350	-
5800.66 Maintenance Roads/Other	21,657	20,898	20,000	20,000	-
5800.67 Equipment Maintenance	3,633	4,877	5,000	5,000	-
5800.69 Vehicle Maintenance	3,226	5,750	6,000	6,000	-
5800.70 Salt/Sand	14,223	20,959	20,000	20,000	-
5800.71 Snow Removal - Contractual	2,940	3,725	6,500	6,000	(500)
5800.72 Tree Trimming	1,475	968	3,000	3,000	-
5800.73 Other Lubricants	-	1,804	1,500	1,500	-
5800.74 Diesel/Gasoline	66,004	63,769	65,215	65,215	-
5800.75 New Equipment	82	1,416	4,000	4,000	-
5800.80 Capital Non-Recurring DPW	-	-	5,000	5,000	-
<b>TOTAL PUBLIC WORKS</b>	<b>308,020</b>	<b>322,851</b>	<b>338,905</b>	<b>340,312</b>	<b>1,407</b>

<b>TOWN OF SCOTLAND</b>					
<b>GENERAL GOVERNMENT</b>					
<b>BUDGET FY2015-2016</b>					
<b>APPROVED TOWN MEETING 5-21-15</b>					
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Approved Budget</b>	<b>Change</b>
	<b>2012-13</b>	<b>FY2013-14</b>	<b>FY2014-15</b>	<b>FY2015-16</b>	<b>2015-16</b>
<b>5900.00 TOWN BUILDINGS</b>					
<b>5910.00 BUILDING MAINTENANCE</b>					
5910.03 Building Maintenance Salary	783	1,720	2,484	2,533	49
5910.05 Mileage	-	-	100	100	-
5910.18.02 Pest Control	-	675	900	900	-
5910.26 Grange Hall	57	57	250	250	-
5910.27 Town Green	23	271	100	100	-
5910.34 Public Safety Complex	2,023	1,753	1,500	2,000	500
5910.59.02 Certification	-	-	120	120	-
5910.59.03 St CT Boiler Permits	-	160	400	400	-
5910.80 Non-Recurring Bldg Renovations	1,926	4,709	5,000	5,000	-
5910.88 Town Hall	2,240	902	1,500	8,000	6,500
5910.89 New Town Garage	540	565	566	900	334
5910.90 Old Town Garage	654	57	100	100	-
5910.92 Old Firehouse	20	6,231	500	500	-
5910.93 Library Building	1,309	2,126	1,500	2,000	500
<b>TOTAL BUILDING MAINTENANCE</b>	<b>9,575</b>	<b>19,226</b>	<b>15,020</b>	<b>22,903</b>	<b>7,883</b>
<b>5920.00 UTILITIES-ELECTRIC</b>					
5920.00 Utilities - Electric - Other	-	(115)	-		
5920.23 Bowers Park	-	293	480	600	120
5920.26 Grange Hall	464	463	480	600	120
5920.27 Town Green	433	486	490	600	110
5920.28 Street Lighting	3,979	3,603	3,750	3,900	150
5920.34 Public Safety Complex	7,638	8,215	8,600	8,750	150
5920.88 Town Hall	4,777	4,907	5,100	5,250	150
5920.89 New Town Garage	1,466	1,553	2,000	2,150	150
5920.90 Old Town Garage	271	488	500	650	150
5920.93 Library	6,738	5,695	6,000	6,150	150
<b>TOTAL UTILITIES-ELECTRIC</b>	<b>25,766</b>	<b>25,588</b>	<b>27,400</b>	<b>28,650</b>	<b>1,250</b>
<b>5930.00 UTILITIES-HEAT</b>					
5930.26 Grange Hall	-	-	500	200	(300)
5930.34 Public Safety Complex	10,218	11,907	10,000	8,100	(1,900)
5930.88 Town Hall	7,134	5,939	5,000	4,200	(800)
5930.89 New Town Garage	3,630	5,172	4,100	3,600	(500)
5930.93 Library	4,186	5,756	5,000	3,500	(1,500)
<b>TOTAL UTILITIES-HEAT</b>	<b>25,168</b>	<b>28,774</b>	<b>24,600</b>	<b>19,600</b>	<b>(5,000)</b>
<b>TOTAL TOWN BUILDINGS</b>	<b>60,509</b>	<b>73,588</b>	<b>67,020</b>	<b>71,153</b>	<b>4,133</b>
<b>6000.00 PUBLIC SAFETY</b>					
<b>6010.00 FIRE/EMS SERVICE</b>					
6010.77 DEMHS	4,316	6,460	1,500	1,500	-
6010.80 Non-Recurring SVFD	8,000	13,313	8,000	8,000	-
6010.81 Fire/EMS Service	64,365	69,615	72,770	72,770	-
6010.85 9-1-1 Dispatch	4,122	4,112	4,141	4,084	(57)
6010.94 Paramedic Program	1,732	1,722	1,710	1,710	-
6010.95 Office of Fire Marshal	-	-	3,500	3,500	-
<b>TOTAL FIRE/EMS SERVICE</b>	<b>82,535</b>	<b>95,222</b>	<b>91,621</b>	<b>91,564</b>	<b>(57)</b>
<b>6020.00 ANIMAL CONTROL</b>					
6020.01 Salary	3,501	3,623	3,623	3,696	73
6020.05 Mileage	-	-	150	150	-
6020.07 Supplies	16	13	50	50	-
6020.15 Miscellaneous	61	-	150	150	-
6020.19 Animal Housing	-	-	300	300	-
<b>TOTAL ANIMAL CONTROL</b>	<b>3,578</b>	<b>3,636</b>	<b>4,273</b>	<b>4,346</b>	<b>73</b>
<b>TOTAL PUBLIC SAFETY</b>	<b>86,113</b>	<b>98,858</b>	<b>95,894</b>	<b>95,910</b>	<b>16</b>

<b>TOWN OF SCOTLAND</b>					
<b>GENERAL GOVERNMENT</b>					
<b>BUDGET FY2015-2016</b>					
<b>APPROVED TOWN MEETING 5-21-15</b>					
	Actual 2012-13	Actual FY2013-14	Budget FY2014-15	Approved Budget FY2015-16	Change 2015-16
<b>6100.00 TRANSFER STATION</b>					
6100.24 Transfer Operations	7,300	11,351	7,500	12,000	4,500
6100.76 Mid-Neroc	1,105	1,102	1,000	1,000	-
6100.86 Willi-Waste	35,641	38,616	39,294	41,700	2,406
6100.87 Donahue Contract	11,660	14,490	13,092	13,666	574
6100.96 Container Transit	16,439	17,718	16,916	17,000	84
<b>TOTAL TRANSFER STATION</b>	<b>72,145</b>	<b>83,277</b>	<b>77,802</b>	<b>85,366</b>	<b>7,564</b>
<b>6200.00 DEBT</b>					
<b>6210.00 INTEREST/PAYMENT DEBT</b>					
6210.97 Int (\$890k)-PSC	9,188	6,563	3,978		(3,978)
6210.98 Int (\$2.5mil) 5/15/07-SES	82,281	77,094	71,938	66,813	(5,126)
6210.99 Int (\$1.3mil) 4/20/11-SES	46,609	42,553	38,988	35,728	(3,260)
<b>TOTAL INTEREST/PAYMENT DEBT</b>	<b>138,078</b>	<b>126,210</b>	<b>114,904</b>	<b>102,541</b>	<b>(12,363)</b>
<b>6220.00 PRINCIPAL/PAYMENT OF DEBT</b>					
6220.97 Prin (\$890K) 11/15/00-PSC	50,000	50,000	50,000		(50,000)
6220.98 Prin (\$2.5mil) 5/15/07-SES	125,000	125,000	125,000	125,000	-
6220.99 Prin (\$1.3mil) 4/20/11-SES	68,000	90,000	90,000	90,000	-
<b>TOTAL PRINCIPAL/PAYMENT OF DEBT</b>	<b>243,000</b>	<b>265,000</b>	<b>265,000</b>	<b>215,000</b>	<b>(50,000)</b>
<b>TOTAL DEBT</b>	<b>381,078</b>	<b>391,210</b>	<b>379,904</b>	<b>317,541</b>	<b>(62,363)</b>
<b>TOTAL GENERAL BUDGET EXPENSES</b>	<b>1,337,306</b>	<b>1,398,673</b>	<b>1,415,173</b>	<b>1,373,670</b>	<b>(41,603)</b>
<b>SCOTLAND ELEMENTARY SCHOOL EXPENSES</b>					
Payroll	1,472,271	1,504,093			
Payables	775,279	779,161			
<b>TOTAL SES EXPENSES</b>	<b>2,247,550</b>	<b>2,283,254</b>	<b>2,419,235</b>	<b>2,441,152</b>	<b>21,917</b>
<b>PARISH HILL HIGH SCHOOL -REG DISTRICT 11 EXPENSES</b>					
PHHS-Regional District 11	1,966,167	1,869,144	1,994,098	2,066,804	72,706
PHHS Transportation	67,864	70,117	68,222	70,609	2,387
<b>TOTAL PHHS-Reg District 11 Expenses</b>	<b>2,034,031</b>	<b>1,939,261</b>	<b>2,062,320</b>	<b>2,137,413</b>	<b>75,093</b>
<b>TOTAL EDUCATION EXPENSES</b>	<b>4,281,581</b>	<b>4,222,515</b>	<b>4,481,555</b>	<b>4,578,565</b>	<b>97,010</b>
<b>General Government Expense Total</b>	<b>1,337,306</b>	<b>1,398,673</b>	<b>1,415,173</b>	<b>1,373,670</b>	<b>(41,503)</b>
<b>Education Expense Total</b>	<b>4,281,581</b>	<b>4,222,515</b>	<b>4,481,555</b>	<b>4,578,565</b>	<b>97,010</b>
<b>Budget Expense Total</b>	<b>5,618,887</b>	<b>5,621,188</b>	<b>5,896,728</b>	<b>5,952,235</b>	<b>55,507</b>
<b>Budget expense total</b>			<b>5,896,728</b>	<b>5,952,235</b>	
<b>Anticipated Revenue Income</b>		1,835,006			
<b>Anticipated Tax Revenue</b>		4,044,836			
<b>Subtotal Generated Income</b>		<b>5,879,842</b>			
<b>Revenue From Undesignated Funding</b>		72,393			
<b>Total Projected Income</b>			<b>5,952,235</b>		
<b>Grand List</b>		<b>113,142,275</b>			
		<b>1 mill = 113,142.28</b>		<b>Proposed Mill Rate</b>	<b>35.75</b>