

Town of Scotland Annual Budget Proposal
2016-2017

**Approved at town meeting May
19, 2016**

		Actual	Actual	Budget	Approved	Change
		FY2013-14	FY2014-15	FY2015-16	FY2016-17	2016-17
New ACCUfund						
Account #	REVENUE					
41108	CGS Section 12-80a (PPT)	3,816	3,918	3,500	3,500	0
44867	Diesel/Gas Reimbursement SES	17,865	14,177	18,500	9,250	(9,250)
44867	Diesel/Gas Reimbursement PHHS	32,380	22,197	35,000	17,500	(17,500)
46101	Cemetery Fund Interest	1,131	1,789	1,000	1,000	0
	Account Interest	2,400	3,961	5,000	1,700	(3,300)
48850	Miscellaneous Income - TOS	-	-			0
47210	Lease of Town Property	-	-			0
48990	CIRMA Equity Distribution	1,559	2,040	1,040	1,040	0
	Utilities Reimbursement Acct	193	38			0
	Misc. Income Cannon Donations	105				0
47210	Lease Town Property	2,400	2,400	2,400	2,400	0
48805	Reimb. 10% Libr, Utilit. - D'Elia	1,145	1,145	1,145	1,000	(145)
	Total 4000 Revenue	62,994	51,664	67,585	37,390	(30,195)
	TAXES					0
41104	Taxes Current Year	3,615,144	3,463,405	3,631,323	3,973,323	342,000
	Motor Vehicle Taxes	(30.36 mills) 291,672	(35.00 mills) 385,077	(35.75 mills) 413,513	(37.00 mills) 437,774	24,259
41901	Current Year Interest	47,790	19,032	-	35,000	35,000
41106	Current year liens and fees	-	1,124	-	1,000	1,000
41105	Back Taxes	468	128,809	-	7,500	7,500
41902	Back Taxes Interest	745	40,000	-	5,000	5,000
41106	Tax Leins & Fees	726	881	-	500	500
41204	Refunds of Overpayments	-	(7,735)	-	-	0
44015	Returned Checks	-				0
	TOTAL 4100 TAXES	3,956,545	4,030,593	4,044,836	4,460,097	415,259
	DEPARTMENT REVENUE					
47205	Cemeteries	4,903	1,100	2,000	2,000	0
44102	Driveways	1,535	-	140	140	0
44104	Copies - Town Clerk	3,457	2,360	2,600	2,600	0
44104	Copies - Assessor	261	139	150	150	0
44102	Building Department	10,953	8,275	7,000	8,000	1,000
44103	Planning & Zoning	1,150	960	1,000	1,000	0
44102	Inland Wetland	1,040	-	500	500	0
44102	Recording	7,839	8,030	6,500	6,500	0
44102	State Recording Fees	115	115	150	150	0

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44102	Conveyances	11,448	13,934	8,500	8,500	0
48811	Miscellaneous (Pistol Permits , Etc)	2,402	943	1,000	700	(300)
44102	Misc. Fees (Project Bids)	120	60	-	-	0
44102	Transfer Station Permit Fees	10,736	10,588	10,000	10,000	0
	Cultural & Recreational	184	-	-	100	100
49200	Transfer Station Sales					
	TOTAL 4300 DEPARTMENTAL REVENUE	56,143	46,503	39,540	40,340	800
	STATE GRANTS					
	Town Aid Road	154,059	154,059	153,925		
43602	LoCIP-Local Capital Improvements	21,492	21,492	21,198	21,296	98
43603	Department of Education	1,450,305	1,450,663	1,450,663	1,431,548	(19,115)
43604	State/Judicial Branch	240	180	100	100	0
43605	Dept. Of Educ. - Transportation	21,660	22,974	23,060		(23,060)
43603	Special Educ. - Student Base	-	-	-	-	0
43606	State Library	1,202	1,659	1,160	1,087	(73)
43607	Policy & Management	16,262	17,862	20,000	15,000	(5,000)
43612	DEMHS Grant/Income	1,853	1,170	1,500	1,500	0
43600	Reimburse/State Prop-PILOT	23,208	25,202	26,453	16,880	(9,573)
43610	Grants to Town/Pequot-Mohegan	12,677	13,604	17,141	15,714	(1,427)
43613	Real Estate Conveyance - ST of CT	-	-	-	-	0
	Retail Sales - CT Sales	-	-	-		0
	Municipal Revenue Share - Vehicle Tax				36,200	36,200
	Property Tax Relief - CT Sales	-	-	-	-	0
	Adult Education				1,712	1,712
	Grants for Municipal Projects		7,224	7,681	7,681	0
	Town Clerk Grant	4,000		3,000	-	(3,000)
	TOTAL 4400 STATE GRANTS	1,706,958	1,716,089	1,725,881	1,548,718	(177,163)
	Misc. Other Income - SES	1,711	-	-		0
	Undesignated Funding Revenue	-	110,558	72,393	13,282	(59,111)
	TOTAL GENERAL BUDGET REVENUE	5,784,351	5,955,408	5,950,235	6,099,827	149,590

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New ACCUfund						
Account #	EXPENSE					
	ADMINISTRATION					
	4111 SELECTMEN					
51000	1st Select Salary	33,845	33,845	33,845	33,845	0
51000	2nd Select Salary	2,046	2,046	2,077	2,077	0
51000	3rd Select Salary	2,046	2,046	2,077	2,077	0
51004	Adm Asst Salary	21,480	21,731	20,686	20,686	0
55800	Mileage	16	-	100	100	0
55301	Postage	1,000	638	1,075	750	(325)
55500	Legal/Notices	1,479	1,233	1,500	1,000	(500)
53020	Counsel	4,595	3,631	4,000	4,000	0
56900	Miscellaneous	222	380	200	300	100
	TOTAL SELECTMEN	66,729	65,550	65,560	64,835	(725)
	4141 TOWN HALL					
51000	Janitorial Salary	2,703	3,381	3,162	3,162	0
56100	Office Supplies	2,189	2,161	2,750	2,000	(750)
56101	Water	335	289	350	375	25
57341	Copiers	1,650	1,706	1,600	1,600	0
54302	Fire Alarm Contract	-	200	300	564	264
56130	Janitorial Supplies	355	718	400	400	0
55300	Internet Services (Charter)	3,370	4,057	4,000	4,000	0
55300	Web Page	540	540	540	640	100
55300	Information Technology Support	1,260	3,000	4,000	4,000	0
	TOTAL TOWN HALL	12,402	16,052	17,102	16,741	(361)
	ADMINISTRATION/OTHER					
58100	Dues/Subscriptions	3,321	4,138	4,200	4,818	618
57351	Financial Program/Training	-	663	7,033	7,033	0
53401	CCM Alcohol & Drug Testing	200	200	200	200	0
53030	Probate	494	-	579	523	(56)
53310	Auditor-Contractual	12,365	10,750	13,000	14,250	1,250
52200	Social Security Tax-Town Share	26,205	26,824	27,774	28,000	226
52600	CT Unemployment Reimbursements	5	47	100	100	0
	TOTAL ADMINISTRATION/OTHER	42,590	42,622	52,886	54,924	2,038

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4199 INSURANCE & BONDS					
52700 Worker's Compensation	18,203	18,202	20,007	21,007	1,000
55200 Employee Medical(Town Share)	17,620	20,061	21,223	21,356	133
55201 Liability & Umbrella	19,760	19,903	20,156	20,156	0
55202 Bonds/Blanket Crime	963	963	963	975	12
TOTAL INSURANCE & BONDS	56,546	59,129	62,349	63,494	1,145
4427 HEALTH & WELFARE					
58251 Health District (EHHD)	7,921	8,250	8,512	8,834	322
58252 WRTD	3,385	3,385	3,555	4,177	622
58253 United Services	1,089	1,089	1,089	1,208	119
58254 Access Agency	250	250	250	500	250
58255 TVCC (Meals on Wheels)	1,300	1,094	1,094	1,282	188
58256 Sexual Assault Crisis Center	200	200	200	234	34
58257 NECASA	233	233	234	537	303
TOTAL HEALTH & WELFARE	14,379	14,501	14,934	16,772	1,838
4147 TOWN CLERK					
51000 Town Clerk Salary	21,691	21,691	22,125	22,125	0
51005 Town Clerk Asst Salary	13,264	13,168	13,570	13,570	0
55800 Mileage	61	210	200	200	0
55301 Postage	587	453	525	550	25
56100 Office Supplies	1,057	504	800	900	100
55500 Legal Notices	2,312	530	1,400	1,500	100
58100 Dues/Subscriptions	299	180	500	500	0
53020 Professional Service	407	260	400	400	0
53200 Professional Development	310	807	600	600	0
57350 Software	3,240	3,240	3,000	3,250	250
56900 Miscellaneous	15	2,379	75	75	0
52900 Annuity	1,000	1,000	1,000	1,000	0
57351 Computer Program Services	257	293	1,200	1,500	300
55199 Town Clerk Grant	4,000	-	3,000	-	(3,000)
55501 Repairs/Binding Old Records	284	499	700	700	0
TOTAL TOWN CLERK	48,783	45,213	49,095	46,870	(2,225)

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4135 TAX COLLECTOR					
51000 Tax Collector Salary	15,495	15,495	15,804	15,804	0
51006 Tax Collector Asst Salary	8,368	8,544	8,481	8,481	0
55800 Mileage	665	531	900	900	0
55301 Postage	763	985	1,200	1,300	100
56100 Office Supplies	269	354	400	400	0
55500 Legal Notices	1,244	1,152	1,250	1,250	0
58100 Dues/Subscriptions	95	75	125	125	0
53020 Counsel		-	300	300	0
53200 Professional Development	86	462	500	500	0
56900 Miscellaneous	5	75	75	75	0
52900 Annuity	1,000	1,000	1,000	1,000	0
59351 Computer Program Services	4,576	4,911	5,300	5,300	0
TOTAL TAX COLLECTOR	32,566	33,584	35,335	35,435	100
4137 TREASURER					
51000 Treasurer Salary	6,000	6,000	10,000	15,000	5,000
55800 Mileage	721	706	450	250	(200)
55301 Postage	20	14	20	20	0
56100 Office Supplies	229	422	400	400	0
58100 Dues for CTFOA	-	65	65	-	(65)
56900 Miscellaneous	218	397	200	200	0
TOTAL TREASURER	7,188	7,604	11,135	15,870	4,735
4123 BOOKKEEPER					
51000 Bookkeeper Salary	14,421	13,283	10,000	10,000	0
56100 Office Supplies	253	1,177	250	250	0
Payroll Software Renewal	449	829	-	-	0
58115 Bank Fees	60	4	-	-	0
TOTAL BOOKKEEPER	15,183	15,293	10,250	10,250	0

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4131 ASSESSOR					
51000 Assessor Salary	14,374	18,305	18,671	18,671	0
55800 Mileage	-	-	50	50	0
55301 Postage	322	388	375	375	0
56100 Office Supplies	205	261	250	250	0
58100 Dues/Subscriptions	85	85	95	95	0
53200 Professional Development	-	87	100	100	0
57340 Office Equipment (Computer)	250	675	250	250	0
57350 Software (Quality Data, Vision App)	6,150	7,350	8,325	8,325	0
56501 Tax Maps	200	1,500	500	500	0
32060 Revaluation	2,500	5,000	5,000	4,540	(460)
56900 MV Pricing Guide	470	310	500	500	0
TOTAL ASSESSOR	24,556	33,960	34,116	33,656	(460)
4197 ELECTIONS					
51015 Registrar Salaries (2)	3,514	3,785	4,728	4,900	172
51016 Assistant Registrar Salaries (2)	565	648	444	738	294
51020 Moderator Salaries	463	906	1,208	1,110	(98)
51025 Election Workers Salaries	809	1,302	3,260	3,000	(260)
55800 Mileage	-	111	50	400	350
55301 Postage	65	8	92	94	2
Telephone **NEW LINE ITEM				225	
Election Day Expenses **NEW LINE ITEM	-	-	-	240	240
Dues/Subscriptions **NEW LINE ITEM				150	
56100 Office Supplies	141	2,209	200	200	0
55500 Legal Notices	94	79	100	100	0
53200 Professional Development	610	410	875	5,024	4,149
57340 Equipment	2,653	639	3,300	2,448	(852)
56100 Ballots	440	727	1,500	1,590	90
TOTAL ELECTIONS	9,354	10,824	15,757	20,219	4,462

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4153 PLANNING & ZONING					
51010 Zoning Enforcement Officer Salary	14,490	15,550	15,861	15,861	0
51011 PZC Clerk	1,253	319	750	750	0
55800 Mileage	1,150	-	200	200	0
55301 Postage	55	143	75	75	0
55500 Legal Notices	730	1,813	1,000	1,250	250
53020 Counsel	10,817	3,867	3,000	3,000	0
56900 Miscellaneous	80	55	100	100	0
Office Equipment				200	200
POCD	5,000	-	-	-	0
TOTAL PLANNING & ZONING	33,574	21,746	20,986	21,436	450
4163 INLAND WETLANDS					
51000 Wetlands Officer Salary	4,794	4,794	4,890	4,890	0
51000 IWWC Clerk			250	250	0
58100 Dues/ Subscriptions	60	-	60	60	0
58103 DEP	-	-	58	58	0
TOTAL INLAND WETLANDS	4,854	4,794	5,258	5,258	0
4213 BUILDING DEPARTMENT					
51000 Building Inspector Salary	13,670	13,670	13,943	13,943	0
51000 Building Clerk	1,683	1,515	2,040	2,000	(40)
55800 Mileage	1,524	1,334	1,500	1,500	0
56100 Office Supplies	930	344	350	350	0
58100 Dues/Subscriptions	125	-	125	125	0
53200 Professional Development	38	125	350	350	0
58102 St. of CT Permit Fees	298	145	150	700	550
TOTAL BUILDING DEPARTMENT	18,268	17,133	18,458	18,968	510
4155 BOARD OF ASSESSMENT APPEALS					
55500 Legal Notices			200	200	0
			200	200	0

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CULTURAL & RECREATION					
56200 Cultural Events	2,330	2,767	2,500	1,000	(1,500)
54450 Sanitation	771	834	850	850	0
54303 Bowers Park Maintenance	-	491	1,000	1,000	0
56110 Sports/Athletics	184	576	1,000	500	(500)
TOTAL CULTURAL & RECREATION	3,285	4,668	5,350	3,350	(2,000)
4501 LIBRARY					
51000 Directors Salary	17,614	17,663	18,184	18,184	0
51007 Asst Salary	12,752	12,754	13,627	14,889	1,262
51008 Janitorial Salary	3,136	3,445	3,933	3,933	0
Postage	-	-	-	-	0
56100 Office Supplies	359	628	600	600	0
58100 Dues/CT Library	130	130	175	175	0
53200 Professional Development	-	103	135	135	0
57350 Software (Verso Autographics)	1,416	1,416	1,416	2,016	600
Miscellaneous	213	-	-	-	0
54302 Fire Alarm Contract	627	552	552	627	75
55302 Telephone	1,077	1,032	1,140	1,140	0
56130 Janitorial Supplies	203	87	100	150	50
Computers/Servers/Printers	445	487	480	480	0
58110 Catalogue Support	325	325	325	325	0
Print Materials	3,802	2,811	2,725	2,725	0
Electronic Materials	1,158	1,045	925	950	25
57350 Library Programs	505	229	300	300	0
TOTAL LIBRARY	43,761	42,705	44,617	46,629	2,012
4300 PUBLIC WORKS					
51030 Foreman Salary,1	49,095	48,207	50,197	50,197	0
51031 Road Asst Salary,1	37,989	38,054	39,437	39,437	0
51520 Part-time Labor	6,187	8,473	7,650	7,500	(150)
51032 Highway Supervisor Salary	7,930	7,930	7,930	7,930	0
52900 Annuity - Foreman	2,000	2,000	2,000	2,000	0
52900 Annuity - Road Assistant	1,000	1,000	1,000	1,000	0
51530 Overtime	8,231	13,250	15,573	13,000	(2,573)
56260 Safety Clothing Allowance	232	320	300	300	0

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57400 Capitol Improvement-Roads	76,283	173,584	77,160	77,160	0
57100 Cemeteries	6,178	2,971	3,350	3,000	(350)
57400 Maintenance Roads/Other	20,898	24,928	20,000	20,000	0
57330 Equipment Maintenance	4,877	12,478	5,000	5,000	0
57320 Vehicle Maintenance	5,750	5,601	6,000	6,000	0
56020 Salt/Sand	20,959	18,360	20,000	20,000	0
54103 Snow Removal - Contractual	3,725	8,510	6,000	6,000	0
54425 Tree Trimming	968	1,700	3,000	3,000	0
56290 Other Lubricants	1,804	1,384	1,500	1,500	0
56270 Diesel/Gasoline	13,523	11,154	65,215	30,000	(35,215)
Cell phone	-	-	-	600	600
57300 New Equipment	1,416	-	4,000	4,000	0
57400 Capital Non-Recurring DPW	-	5,000	5,000	5,000	0
TOTAL PUBLIC WORKS	269,046	384,905	340,312	302,624	(37,688)
4399 BUILDING MAINTENANCE					
51000 Building Maintenance Salary	1,800	1,620	2,533	2,000	(533)
55800 Mileage	-	-	100	100	0
54426 Pest Control	675	900	900	900	0
50.54301 Grange Hall	57	443	250	500	250
56.54301 Town Green	271	55	100	100	0
51.54301 Public Safety Complex	1,753	4,446	2,000	2,000	0
1.58103 DCP Journeymen Certification	-	167	120	120	0
58103 St CT Boiler Permits	160	320	400	400	0
52.54301 Non-Recurring Bldg Renovations	4,709	1,427	5,000	5,000	0
53.54301 Town Hall	5,083	2,389	8,000	1,500	(6,500)
54.54301 New Town Garage	565	1,063	900	1,000	100
55.54301 Old Town Garage	57	73	100	100	0
58.54301 Old Firehouse	6,231	402	500	500	0
57.54301 Library Building	2,126	2,339	2,000	2,000	0
TOTAL BUILDING MAINTENANCE	23,487	15,646	22,903	16,220	(6,683)

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8601 UTILITIES-ELECTRIC					
Utilities - Electric - Other	-	-	-	-	0
62.56220 Bowers Park	293	494	600	600	0
50.56220 Grange Hall	463	505	600	600	0
61.56220 Town Green	486	542	600	600	0
60.56220 Street Lighting	3,475	3,832	3,900	3,750	(150)
51.56220 Public Safety Complex	8,215	8,087	8,750	9,000	250
53.56220 Town Hall	4,907	5,067	5,250	5,250	0
54.56220 New Town Garage	1,553	1,794	2,150	2,150	0
55.56220 Old Town Garage	488	603	650	600	(50)
57.56220 Library	5,695	5,680	6,150	6,150	0
TOTAL UTILITIES-ELECTRIC	25,575	26,605	28,650	28,700	50
UTILITIES-HEAT					
56240 Grange Hall	-	-	200	500	300
56240 Public Safety Complex	11,907	13,128	8,100	5,000	(3,100)
56240 Town Hall	5,939	5,372	4,200	2,250	(1,950)
56240 New Town Garage	5,172	5,014	3,600	2,500	(1,100)
56240 Library	5,756	4,393	3,500	4,500	1,000
TOTAL UTILITIES-HEAT	28,773	27,907	19,600	14,750	(4,850)
FIRE/EMS SERVICE					
4167.58901 DEMHS	6,460	1,398	1,500	1,500	0
4200.53535 Non-Recurring SVFD	8,000	8,000	8,000	8,000	0
53531 Fire/EMS Service	69,615	72,770	72,770	76,405	3,635
53532 9-1-1 Dispatch	4,112	4,141	4,084	3,859	(225)
53533 Paramedic Program	1,722	1,710	1,710	1,694	(16)
53534 Office of Fire Marshal	-	2,075	3,500	3,500	0
TOTAL FIRE/EMS SERVICE	89,909	90,094	91,564	94,958	3,394
4215 ANIMAL CONTROL					
51000 Salary	3,623	3,623	3,696	3,696	0
55800 Mileage	-	-	150	150	0
56100 Supplies	13	-	50	50	0
56900 Miscellaneous	-	91	150	150	0
56850 Animal Housing	-	-	300	300	0
TOTAL ANIMAL CONTROL	3,636	3,714	4,346	4,346	0

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8400	TRANSFER STATION					
8400.53535	Transfer Operations	11,351	11,467	12,000	<i>12,000</i>	0
58100	Mid-Neroc	1,102	1,208	1,000	<i>1,100</i>	100
54421	Willi-Waste	38,616	38,993	41,700	<i>41,700</i>	0
54411	Donahue Contract	12,872	13,252	13,666	<i>13,887</i>	221
55900	Container Transit	19,336	18,166	17,000	<i>18,000</i>	1,000
	TOTAL TRANSFER STATION	83,277	83,086	85,366	<i>86,687</i>	1,321
4803	INTEREST/PAYMENT DEBT					
	Int (\$890k))-PSC	6,563	3,938	-	-	0
21211	Int (\$2.5mil) 5/15/07-SES	77,094	71,938	66,813	<i>61,688</i>	<i>(5,125)</i>
21212	Int (\$1.3mil) 4/20/11-SES	42,553	38,996	35,728	<i>32,280</i>	<i>(3,448)</i>
	TOTAL INTEREST/PAYMENT DEBT	126,210	114,871	102,541	<i>93,968</i>	<i>(8,573)</i>
4801	PRINCIPAL/PAYMENT OF DEBT					
	Prin (\$890K) 11/15/00-PSC	50,000	50,000			
23001	Prin (\$2.5mil) 5/15/07-SES	125,000	125,000	125,000	<i>125,000</i>	0
23002	Prin (\$1.3mil) 4/20/11-SES	90,000	90,000	90,000	<i>90,000</i>	0
	TOTAL PRINCIPAL/PAYMENT OF DEBT	265,000	265,000	215,000	<i>215,000</i>	0
		1,348,931	1,447,206	1,373,670	<i>1,332,161</i>	<i>(41,509)</i>

Town of Scotland Annual Budget Proposal
2016-2017

**Approved at town meeting May
19, 2016**

	Actual FY2013-14	Actual FY2014-15	Budget FY2015-16	Approved FY2016-17	Change 2016-17
SCOTLAND ELEMENTARY SCHOOL EXPENSES					
Payroll	1,504,093	1,471,532			
Payables	767,161	860,720			
TOTAL SES EXPENSES	2,271,254	2,332,252	2,441,152	2,390,707	(50,445)
PARISH HILL HIGH SCHOOL -REG DISTRICT 11 EXPENSES					
55100 PPHS-Regional District 11	1,869,144	1,994,098	2,040,350	2,304,304	263,954
53200 PPHS Transportation	70,117	68,980	70,609	72,656	2,047
TOTAL PPHS-Reg District 11 Expenses	1,939,261	2,063,078	2,110,959	2,376,960	266,001
TOTAL EDUCATION EXPENSES	4,210,515	4,395,330	4,552,111	4,767,667	215,556
General Government Expense Total	1,348,931	1,447,206	1,373,670	1,332,161	(41,509)
Education Expense Total	4,210,515	4,395,330	4,552,111	4,767,667	215,556
Budget Expense Total	5,559,445	5,842,536	5,925,781	6,099,828	174,047
Budget expense total			6,099,828		
Anticipated Revenue Income		1,626,448			
Anticipated Tax Collections Other		49,000			
Anticipated Tax Revenue		4,411,098	(at 39.1 mills of taxable real estate and 37.0 mills of state capped MV)		
Subtotal Generated Income		6,086,546			
Revenue From Undesignated Funding		13,282			
Total Projected Income			6,099,828		
Grand List:		101,619,510	(real estate)		
		11,831,720	(motor vehicle - capped at 37 mills)		
Total Grand List:		113,451,230			

Town of Scotland Annual Budget Proposal
2016-2017

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	Actual FY2013-14	Actual FY2014-15	Budget FY2015-16	<i>Approved FY2016-17</i>	Change 2016-17
Taxable Breakdown of Grand List:					
11,831,720 - Motor Vehicle Grand List - 37 mill capped revenue:		437,774	(37.0 mills)		
101,619,510 - Real Estate Grand List to be taxed to balance budget		3,973,323	(39.1 mills)		
Total Collected taxes:		4,411,097			
New state grant revenue to offset losses to Motor Vehicle capped revenue:		36,200			
		36,200			
If MV was taxed at RE mill rate (39.1) revenue would be:		462,620			
MV capped revenue by state law:		437,774			
Unrealized tax revenue:		24,847			
New Tax Relief Revenue from state:		36,200			
Additional Revenue offset from new state grants:		11,353			