

FISCAL YEAR 2008

TOWN BUDGET

TOWN OF NEW SCOTLAND

ALBANY COUNTY

**Village Within or Partly Within Town
Village of Voorheesville**

TOWN CLERK CERTIFICATION

I, Diane R. Deschenes, Town Clerk, certify that the following is a true and correct copy of the 2008 budget of the Town of New Scotland as adopted by the Town Board on the 14th day of November, 2007.

Signed 

Dated: 11/26/07

**TOWN OF NEW SCOTLAND
SUMMARY OF BUDGET
2008**

	(1)	(2)	(3)	(3)	(4)	(5)	(6)	
	Estimated Revenues	Appropriated fund	App. Reserves	Taxes to be Levied	Total Est. Rev.	Total Financing		
Funds	Code	Appropriations (Less Taxes)	Balance	Reserves	(Col(2)+Col(4))	Sources		
General Fund Townwide	A	\$1,668,742	\$465,335	\$113,985	\$0	\$1,089,422	\$1,554,757	\$1,668,742
General Fund Town Outside Village	B	\$761,412	\$586,540	\$54,163	\$0	\$120,709	\$707,249	\$761,412
Highway Fund Townwide	DA	\$1,000	\$100	\$1,000	\$0	\$900	\$1,000	\$2,000
Highway Fund Town Outside Village	DB	\$1,760,805	\$1,458,000	\$237,873	\$0	\$64,932	\$1,522,932	\$1,760,805
Total A-B-DA-DB		\$4,191,959	\$2,509,975	\$407,021	\$0	\$3,785,938	\$6,295,913	\$6,702,934
Fire Protection Districts :								
New Salem	FN	\$271,600	\$2,500	\$0	\$0	\$269,100	\$271,600	\$271,600
Onaquethaw	FO	\$285,600	\$3,000	\$0	\$0	\$282,600	\$285,600	\$285,600
Special Light Districts:								
Clarksville	LC	\$7,500	\$70	\$0	\$0	\$7,430	\$7,500	\$7,500
Douglas Lane	LD	\$350	\$10	\$0	\$0	\$340	\$350	\$350
Feura Bush	LF	\$7,500	\$70	\$0	\$0	\$7,430	\$7,500	\$7,500
Special EMT District								
New Salem Ambulance District	SA	\$53,596	\$900	-\$55	\$0	\$52,751	\$53,651	\$53,596
Special Sewer District- Heldervale	SM	\$68,774	\$1,500	\$7,274	\$0	\$60,000	\$61,500	\$68,774
Douglas Lane Storm Water District	SS	\$38,200	\$38,700	-\$500	\$0	\$0	\$38,700	\$38,200
	ST	\$1,000	\$10	\$990	\$0	\$0	\$10	\$1,000
Special Water Districts:								
Clarksville	WC	\$121,699	\$41,450	\$4,751	\$0	\$75,498	\$116,948	\$121,699
FeuraBush	WF	\$88,333	\$73,100	\$15,233	\$0	\$0	\$73,100	\$88,333
Font Grove	WG	\$15,871	\$15,290	\$581	\$0	\$0	\$15,290	\$15,871
Heldervale	WH	\$57,840	\$56,684	\$1,156	\$0	\$0	\$56,684	\$57,840
Northeast	WN	\$79,028	\$76,718	\$2,310	\$0	\$0	\$76,718	\$79,028
Swift Road	WS	\$31,203	\$18,450	\$12,753	\$0	\$0	\$18,450	\$31,203
Engineering Escrow								
Park Land Deposits	TB	\$140,000	\$140,000	\$0	\$0	\$0	\$140,000	\$140,000
	TD	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$1,000
Grand Total		\$5,461,053	\$2,978,426	\$452,515	\$0	\$5,009,538	\$5,009,538	\$5,462,053

**TOWN OF NEW SCOTLAND
FUND BALANCES ESTIMATED AND APPROPRIATED
2008**

		Estimated Fund Balance	Appropriated To finance 2008	Fund Balance Unappropriated For 2008
Fund Balance	Fund	12/31/07	2008	2008
General Fund Townwide	A	\$359,057	\$113,985	\$245,072
General Fund Town Outside Village	B	\$323,395	\$54,163	\$269,232
Highway Fund Townwide	DA	\$18,034	\$1,000	\$17,034
Highway Fund Town Outside Village	DB	\$594,911	\$237,873	\$357,038
Fire Protection Districts :				
New Salem (FN)	FN	\$27,581	\$0	\$27,581
Onesquethaw (FO)	FO	\$30,761	\$0	\$30,761
Special Light Districts:				
Clarksville	LC	\$4,454	\$0	\$4,454
Douglass Lane Light District	LD	\$1,169	\$0	\$1,169
Feura Bush	LF	\$367	\$0	\$367
Special EMT District				
Ambulance District-New Salem	SA	\$21,708	-\$55	\$21,763
Special Sewer District- Heldervale	SM	\$18,279	\$7,274	\$11,005
Douglass Lane Storm Water District	SS	\$12,313	-\$500	\$12,813
	ST	\$1,552	\$990	\$562
Engineering Escrow(TB)				
Park Land Deposits and Zoning(TD)	TB	\$1,756	\$0	\$1,756
	TD	\$58,456	\$1,000	\$57,456
Special Water Districts:				
Clarksville	WC	\$19,539	\$4,751	\$14,788
FeuraBush	WF	\$38,826	\$15,233	\$23,593
Font Grove	WG	\$9,128	\$581	\$8,546
Heldervale	WH	\$28,349	\$1,156	\$27,193
Northeast	WN	\$18,088	\$2,310	\$15,778
Swift Road	WS	\$29,481	\$12,753	\$16,728
Totals		\$1,617,204	\$452,515	\$1,164,690

**2008 SALARIES FOR
ELECTED OFFICIALS**

Town Supervisor	\$54,523.17
Town Board (4) Each	\$7,626.62
Town Clerk	\$50,984.14
Highway Superintendent	\$67,849.28
Town Judges(2) Each	\$22,724.48

**TOWN OF NEW SCOTLAND
2007-2008 SCHEDULE OF TAXES ASSESSMENTS**

Fund	2007			2008		
	Amount To Be Raised By	Assessed Value/Units	Tax Rate/1000 or	Amount To Be Raised By	Assessed Value/Units	Tax Rate/1000 or Unit Charge
A & DA (All Town Taxpayers)	\$ 956,187.00	\$ 884,812,306	1.08067	\$ 1,090,322.00	\$ 894,259,235	1.21925
B & DB (Outside Village)	\$ 185,641.00	\$ 664,333,973	0.27944	\$ 185,641.00	\$ 672,563,129	0.27602
A (General Fund Townwide)	\$ 955,287.00	\$ 884,812,306	1.07965	\$ 1,089,422.00	\$ 894,259,235	1.21824
B (Gen. Fund Outside Village)	\$ 120,709.00	\$ 664,333,973	0.18170	\$ 120,709.00	\$ 572,563,129	0.17948
DA (Highway Fund Townwide)	\$ 900.00	\$ 884,812,306	0.00102	\$ 900.00	\$ 894,259,235	0.00101
DB (Hwy Fund Outside Village)	\$ 64,932.00	\$ 664,333,973	0.09774	\$ 64,932.00	\$ 672,563,129	0.09654
FN (New Salem Fire Protection includes Losap)	\$ 265,700.00	\$ 337,503,304	0.78725	\$ 289,100.00	\$ 345,282,100	0.77996
FO (Onesquethaw Fire Prot.includes Ambulance and Losap)	\$ 255,200.00	\$ 281,151,252	0.91125	\$ 282,600.00	\$ 281,227,077	1.00488
LC (Clarksville Lighting)	\$ 6,800.00	\$ 24,330,376	0.27949	\$ 7,430.00	\$ 24,316,253	0.30556
LD (Douglas Lane Lighting)	\$ -	\$ 4,197,500	0.00000	\$ 340.00	\$ 4,197,500	0.08100
LF (Feura Bush Lighting)	\$ 5,000.00	\$ 14,346,916	0.34851	\$ 7,430.00	\$ 14,327,541	0.51858
SA (Special EMT District)	\$ 49,298.00	\$ 853,565,660	0.05776	\$ 52,751.00	\$ 863,163,094	0.06111
SM (New Salem Ambulance-Includes Losap)	\$ 67,000.00	\$ 337,503,304	0.19852	\$ 60,000.00	\$ 345,282,100	0.17377
SS (Heidervale Sewer)-Units (No Bonds In 2007)	\$ -	52	0.00000	\$ -	53	0.00000
ST (Douglas Ln Storm Water)	\$ -	\$ 4,197,500	0.00000	\$ -	\$ 4,197,500	0.00000
WC (Clarksville Water)	\$ 58,135.44	\$ 33,565,187	1.73202	\$ 75,498.34	\$ 42,472,884	1.77757
WF (Feura Bush Water)	\$ 30,000.00	208.46	143.91250	\$ 30,000.00	\$ 208.46	143.91250
WG (Font Grove Water)	\$ -	\$ 9,710,600	0.00000	\$ -	\$ 9,774,800	0.00000
WH (Heidervale Water)	\$ -	\$ 27,753,557	0.00000	\$ 7,883.61	\$ 27,405,853	0.28766
WN (Northeast Water)	\$ 52,176.00	140	372.68571	\$ 50,187.50	140	358.48214
WS (Swift Road Water)	\$ -	65	0.00000	\$ -	65	0.00000
Total Town & Unit Charges	\$ 1,932,137.44	\$ -	0.00000	\$ -	\$ -	
Electons -County of Albany	\$ 24,000.00	\$ 884,828,506	0.02712	\$ 24,000.00	\$ 894,259,235	0.02684
Advanced Life Support due County of Albany	\$ 155,116.00	\$ 884,828,506	0.17531	\$ -	\$ 894,259,235	0.00000
Slingerlands Fire District	\$ 40,340.00	\$ 56,635,942	0.71227	\$ 39,663.00	\$ 56,520,524	0.70175
Elmwood Park Fire District	\$ 23,153.74	\$ 15,890,264	1.45802	\$ 27,426.87	\$ 16,450,104	1.66728
Delmar/Elsmere/Slingerlands Amb.	\$ 6,994.00	\$ 56,635,942	0.12349	\$ 12,500.49	\$ 56,520,524	0.22117

* = Units

TOWN OF NEW SCOTLAND			Expenses/	Actual	Budget	Tentative	Preliminary	Adopted
BUDGET 2008			Revenues	Last	As	Budget	Budget	Budget
Account Description		Code	Based on	Year	Amended	2008	2008	2008
			9 mos. actual	2006	2007			
General Fund Townwide (A)								
Appropriations								
GENERAL GOV'T SUPPORT :								
TOWN BOARD								
Personal Services	A 1010.1		\$29,618.00	\$28,755.36	\$29,618.00	\$30,507.00	\$30,507.00	\$30,507.00
Equipment	A 1010.2		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual Exp.	A 1010.4		\$0.00	\$725.00	\$0.00	\$0.00	\$725.00	\$725.00
Total Town Board			\$29,618.00	\$29,480.36	\$29,618.00	\$30,507.00	\$31,232.00	\$31,232.00
JUSTICES								
Personal Services	A 1110.1		\$78,186.00	\$72,487.91	\$78,186.00	\$81,736.00	\$83,492.00	\$83,492.00
Equipment	A 1110.2		\$200.00	\$0.00	\$200.00	\$725.00	\$725.00	\$725.00
Contractual Exp.	A 1110.4		\$3,320.00	\$2,806.51	\$3,320.00	\$3,295.00	\$3,295.00	\$3,295.00
Total Justices			\$81,706.00	\$75,294.42	\$81,706.00	\$85,756.00	\$87,512.00	\$87,512.00
SUPERVISOR								
Personal Services	A 1220.1		\$111,567.00	\$108,083.75	\$111,567.00	\$116,932.00	\$115,140.00	\$115,140.00
Equipment	A 1220.2		\$0.00	\$1,299.00	\$0.00	\$7,700.00	\$7,700.00	\$7,700.00
Cont. Exp.	A 1220.4		\$1,320.00	\$792.20	\$1,320.00	\$2,900.00	\$2,900.00	\$2,900.00
Total Supervisor			\$112,887.00	\$110,174.95	\$112,887.00	\$127,532.00	\$125,740.00	\$125,740.00
AUDITING								
Personal Services	A 1320.1		\$14,560.00	\$11,283.96	\$14,560.00	\$14,997.00	\$14,997.00	\$14,997.00
Cont. Exp. (Outside Audit)	A 1320.4		\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00
			\$14,560.00	\$11,283.96	\$14,560.00	\$14,997.00	\$19,997.00	\$19,997.00
TAX COLLECTION								
Personal Services	A 1330.1		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	A 1330.2		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cont. Exp.	A 1330.4		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Tax Collection			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

TOWN OF NEW SCOTLAND			Expenses/ Revenues	Actual Last Year	Budget As Amended 2007	Tentative Budget 2008	Preliminary Budget 2008	Adopted Budget 2008
BUDGET 2008			Based on	2006	2007	2008	2008	2008
Account Description	Code	9 mos. actual						
ASSESSORS								
Personal Services	A 1355.1	\$82,313.00	\$84,340.64	\$82,313.00	\$95,076.00	\$86,622.00	\$86,622.00	\$86,622.00
Equipment	A 1355.2	\$60.00	\$94.00	\$60.00	\$60.00	\$0.00	\$0.00	\$0.00
Equipment-GIS	A 1355.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cont. Exp.	A 1355.4	\$22,550.00	\$44,069.90	\$22,550.00	\$23,700.00	\$18,000.00	\$18,000.00	\$18,000.00
Total Assessors		\$104,923.00	\$128,504.54	\$104,923.00	\$118,776.00	\$104,622.00	\$104,622.00	\$104,622.00
ASSESSMENT BOARD								
Personal Services	A 1356.1	\$3,686.00	\$3,578.16	\$3,686.00	\$3,797.00	\$3,797.00	\$3,797.00	\$3,797.00
Equipment	A 1356.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cont. Exp.	A 1356.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Assessment Board		\$3,686.00	\$3,578.16	\$3,686.00	\$3,797.00	\$3,797.00	\$3,797.00	\$3,797.00
TOWN CLERK								
Personal Services	A 1410.1	\$89,815.00	\$85,224.59	\$89,815.00	\$91,515.00	\$91,515.00	\$91,515.00	\$91,515.00
Equipment	A 1410.2	\$200.00	\$0.00	\$200.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Cont. Exp.	A 1410.4	\$6,460.00	\$4,630.26	\$6,460.00	\$6,155.00	\$6,155.00	\$6,155.00	\$6,155.00
Total Town Clerk		\$96,475.00	\$89,854.85	\$96,475.00	\$99,170.00	\$99,170.00	\$99,170.00	\$99,170.00
ATTORNEY								
Personal Services	A 1420.1	\$20,358.00	\$19,764.96	\$20,358.00	\$20,969.00	\$20,969.00	\$20,969.00	\$20,969.00
Cont. Exp.	A 1420.4	\$1,546.00	\$0.00	\$5,100.00	\$5,100.00	\$5,100.00	\$5,100.00	\$5,100.00
Total Attorney		\$21,904.00	\$19,764.96	\$25,458.00	\$26,069.00	\$26,069.00	\$26,069.00	\$26,069.00
ENGINEER								
Equipment & Capital Outlay	A 1440.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cont. Exp.	A 1440.41	\$0.00	\$0.00	\$0.00	\$31,500.00	\$31,500.00	\$31,500.00	\$31,500.00
Total Engineer		\$0.00	\$0.00	\$0.00	\$31,500.00	\$31,500.00	\$31,500.00	\$31,500.00
ELECTIONS								
Personal Services	A 1450.1	\$24,000.00	\$61,474.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	A 1450.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cont. Exp.	A 1450.4	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00
Total Elections		\$28,000.00	\$61,474.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00

TOWN OF NEW SCOTLAND		Expenses/	Actual	Budget	Tentative	Preliminary	Adopted
BUDGET 2008	Revenues	Based on	Last	As	Budget	Budget	Budget
Account Description	Code	9 mos. actual	Year	2007	2008	2008	2008
RECORDS MANAGEMENT-Non Grant							
Personal Services	A 1460.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	A 1460.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cont. Exp.	A 1460.4	\$760.00	\$636.18	\$760.00	\$3,175.00	\$3,175.00	\$3,175.00
Total Records Management -Non Grant		\$760.00	\$636.18	\$760.00	\$3,175.00	\$3,175.00	\$3,175.00
RECORDS MANAGEMENT-Grant							
LGRMIF-Salaries.	A 1460.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LGRMIF-Salaries.	A 1460.1-04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LGRMIF-Mirror Remodling	A 1460.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	A 1460.2-04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LGRMIF-Mirror Remodling	A 1460.412	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LGRMIF-Supplies & Materials	A 1460.413	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cont. Exp.	A 1460.4-04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LGRMIF-Employee Benefits	A 1460.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Employee Benefits	A 1460.8-04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Records Management-Grant		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
File of Life	A1489.4	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
BUILDINGS							
Personal Services	A 1620.1	\$5,486.00	\$5,325.84	\$5,486.00	\$5,651.00	\$5,651.00	\$5,651.00
Equipment	A 1620.2	\$48,900.00	\$11,853.00	\$27,621.00	\$56,160.00	\$6,160.00	\$6,160.00
Cont. Exp.	A 1620.4	\$26,501.00	\$22,382.57	\$26,501.00	\$32,385.00	\$36,485.00	\$36,485.00
Total Buildings		\$80,887.00	\$39,561.41	\$59,608.00	\$94,196.00	\$48,296.00	\$48,296.00
COMMUNITY CENTER							
Personal Services	A 1622.1	\$1,886.00	\$1,830.36	\$1,886.00	\$1,942.00	\$1,942.00	\$1,942.00
Equipment	A 1622.2	\$8,285.00	\$0.00	\$7,439.00	\$2,000.00	\$0.00	\$0.00
Cont. Exp.	A 1622.4	\$8,264.00	\$6,564.84	\$8,264.00	\$11,244.00	\$11,244.00	\$11,244.00
Total Community Center		\$18,435.00	\$8,395.20	\$17,589.00	\$15,186.00	\$13,186.00	\$13,186.00

TOWN OF NEW SCOTLAND			Expenses/	Actual	Budget	Tentative	Preliminary	Adopted
BUDGET 2008			Revenues	Last	As	Budget	Budget	Budget
Account Description		Code	Based on	Year	Amended	2008	2008	2008
CENTRAL STOREROOM			9 mos. actual	2006	2007			
Equipment	A 1660.2		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cont. Exp.	A 1660.4		\$2,955.00	\$2,512.36	\$2,955.00	\$2,840.00	\$2,840.00	\$2,840.00
Total Central Storeroom			\$2,955.00	\$2,512.36	\$2,955.00	\$2,840.00	\$2,840.00	\$2,840.00
CENTRAL PRINTING AND MAILING								
Equipment	A 1670.2		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cont. Exp.	A 1670.4		\$7,748.00	\$8,051.70	\$7,748.00	\$7,898.00	\$7,898.00	\$7,898.00
Total Central Printing & Mailing			\$7,748.00	\$8,051.70	\$7,748.00	\$7,898.00	\$7,898.00	\$7,898.00
CENTRAL DATA PROCESS								
Equipment	A 1680.2		\$4,223.00	\$2,955.95	\$4,223.00	\$5,600.00	\$4,840.00	\$4,840.00
Cont. Exp.	A 1680.4		\$20,629.00	\$8,722.65	\$20,629.00	\$20,668.00	\$20,668.00	\$20,668.00
Total Central Data Process			\$24,852.00	\$11,678.60	\$24,852.00	\$26,268.00	\$25,508.00	\$25,508.00
SPECIAL ITEMS								
Unalloc. Insur.	A 1910.4		\$66,193.00	\$63,769.88	\$66,193.00	\$67,521.00	\$67,521.00	\$67,521.00
Mun. Assoc. Dues	A 1920.4		\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00
Judgements and Claims	A 1930.4		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Purchase of Land	A 1940.2		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contingent Acct.	A 1990.4		\$10,000.00	\$4,000.00	\$7,240.00	\$10,000.00	\$10,000.00	\$10,000.00
Total Special Items			\$77,293.00	\$68,869.88	\$74,533.00	\$78,621.00	\$78,621.00	\$78,621.00
TOTAL GEN. GOVT .SUPPORT			\$709,689.00	\$669,115.53	\$664,358.00	\$766,288.00	\$709,163.00	\$709,163.00
PUBLIC SAFETY :								
TRAFFIC CONTROL								
Cont. Exp.	A 3310.4		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Traffic Control			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

TOWN OF NEW SCOTLAND		Expenses/	Actual	Budget	Tentative	Preliminary	Adopted
BUDGET 2008		Revenues	Last	As	Budget	Budget	Budget
Account Description		Based on	Year	Amended	2008	2008	2008
Code	9 mos. actual	2006	2007	2007	2008	2008	2008
ANIMAL CONTROL							
Dog Control-Personal Services	A 3510.1	\$17,738.00	\$17,176.35	\$17,738.00	\$18,316.00	\$18,316.00	\$18,316.00
Dog Control-Capital Outlay	A 3510.2	\$500.00	\$0.00	\$500.00	\$600.00	\$600.00	\$600.00
Dog Control-Contrac.	A 3510.4	\$6,838.00	\$3,583.59	\$6,838.00	\$6,000.00	\$6,000.00	\$6,000.00
Total Animal Control		\$25,076.00	\$20,759.94	\$25,076.00	\$24,916.00	\$24,916.00	\$24,916.00
OTHER PUBLIC SAFETY							
Public Safety Command Center	A 3989.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Public Safety Committee	A 3989.4	\$500.00	\$763.83	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Total Other Public Safety		\$500.00	\$763.83	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL PUBLIC SAFETY		\$25,576.00	\$21,523.77	\$26,076.00	\$25,916.00	\$25,916.00	\$25,916.00
HEALTH :							
AMBULANCE							
Contractual Expense	A 4540.4	\$155,116.00	\$122,712.62	\$155,116.00	\$172,092.00	\$172,092.00	\$172,092.00
Total Ambulance		\$155,116.00	\$122,712.62	\$155,116.00	\$172,092.00	\$172,092.00	\$172,092.00
TOTAL HEALTH		\$155,116.00	\$122,712.62	\$155,116.00	\$172,092.00	\$172,092.00	\$172,092.00
TRANSPORTATION :							
HIGHWAY SUPERINTENDENT							
Personal Services	A 5010.1	\$112,690.00	\$109,151.00	\$112,690.00	\$117,637.00	\$117,346.78	\$117,346.78
Capital Outlay	A 5010.2	\$150.00	\$0.00	\$150.00	\$200.00	\$0.00	\$0.00
Cont. Exp.	A 5010.4	\$2,500.00	\$1,845.99	\$2,500.00	\$2,500.00	\$2,000.00	\$2,000.00
Total Highway Superintendent		\$115,340.00	\$110,996.99	\$115,340.00	\$120,337.00	\$119,346.78	\$119,346.78
Garage-Engineering	A 5020.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Garage-Equipment	A 5132.2	\$18,500.00	\$0.00	\$18,500.00	\$11,460.00	\$11,460.00	\$11,460.00
Garage-Cont Exp.	A 5132.4	\$25,225.00	\$24,537.39	\$25,225.00	\$30,300.00	\$30,300.00	\$30,300.00
Total Garage		\$43,725.00	\$24,537.39	\$43,725.00	\$41,760.00	\$41,760.00	\$41,760.00

TOWN OF NEW SCOTLAND		Expenses/	Actual	Budget	Tentative	Preliminary	Adopted
BUDGET 2008	Revenues	Last	As	Budget	Budget	Budget	Budget
Account Description	Based on	Year	Amended	2008	2008	2008	2008
Code	9 mos. actual	2006	2007	2008	2008	2008	2008
STREET LIGHTING							
Cont. Exp.	A 5182.4	\$1,300.00	\$900.91	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00
Total Street Lighting		\$1,300.00	\$900.91	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00
TOTAL TRANSPORTATION							
		\$160,365.00	\$136,435.29	\$160,365.00	\$163,397.00	\$162,406.78	\$162,406.78
ECONOMIC ASSISTANCE & OPPORTUNITY :							
SENIOR CITIZENS OUTREACH							
Personal Services	A 6772.1	\$22,179.00	\$15,165.00	\$22,179.00	\$22,927.00	\$29,178.94	\$29,178.94
Equipment	A 6772.2	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
Contractual	A 6772.4	\$1,000.00	\$1,173.43	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Discretionary Expense	A 6772.41	\$175.00	\$0.00	\$175.00	\$0.00	\$0.00	\$0.00
Senior Outreach-Cont.	A 6772.4-05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grant for Seniors Personal Services	A 6773.1	\$2,184.00	\$0.00	\$2,184.00	\$0.00	\$0.00	\$0.00
Grant for Seniors Cont. Exp.	A 6773.4	\$1,996.80	\$0.00	\$1,996.80	\$0.00	\$0.00	\$0.00
Grant for Seniors Other Cont.	A 6773.41	\$170.64	\$0.00	\$170.64	\$0.00	\$0.00	\$0.00
Total Senior Outreach		\$27,705.44	\$16,338.43	\$28,705.44	\$24,927.00	\$41,178.94	\$41,178.94
OTHER ECON. ASS. & OPP.							
Cont. Exp.	A 6989.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Other Econ.Asst. & Opportunity		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL ECON ASS & OPP							
		\$27,705.44	\$16,338.43	\$28,705.44	\$24,927.00	\$41,178.94	\$41,178.94
CULTURE AND RECREATION :							
PARKS							
Personal Services	A 7110.1	\$75,833.00	\$80,754.06	\$75,833.00	\$87,154.00	\$87,154.00	\$87,154.00
Capital Outlay	A 7110.2	\$10,000.00	\$0.00	\$15,700.00	\$38,000.00	\$38,000.00	\$38,000.00
Cont. Exp.	A 7110.4	\$26,395.00	\$25,495.55	\$26,395.00	\$26,075.00	\$26,075.00	\$26,075.00
Engineering	A 7110.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Parks		\$112,228.00	\$106,249.61	\$117,928.00	\$151,229.00	\$151,229.00	\$151,229.00

TOWN OF NEW SCOTLAND		Expenses/	Actual	Budget	Tentative	Preliminary	Adopted
BUDGET 2008		Revenues	Last	As	Budget	Budget	Budget
Account Description		Based on	Year	Amended	2008	2008	2008
Code	9 mos. actual	2006	2007				
YOUTH PROGRAMS							
Personal Service	A 7310.1	\$21,602.00	\$20,738.35	\$21,602.00	\$16,621.00	\$16,621.00	\$16,621.00
Equipment	A 7310.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Contractual	A 7310.4	\$24,578.00	\$13,581.72	\$24,578.00	\$12,200.00	\$12,200.00	\$12,200.00
Total Youth Programs		\$46,180.00	\$34,320.07	\$46,180.00	\$28,821.00	\$28,821.00	\$28,821.00
LIBRARY							
Cont. Exp.	A 7410.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Library		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
HISTORIAN							
Personal Services	A 7510.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay	A 7510.2	\$400.00	\$350.00	\$400.00	\$400.00	\$400.00	\$400.00
Cont. Exp.	A 7510.4	\$2,100.00	\$1,929.51	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00
Total Historian		\$2,500.00	\$2,279.51	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
ADULT RECREATION							
Cont. Exp.	A 7620.4	\$4,000.00	\$3,800.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Total Adult Recreation		\$4,000.00	\$3,800.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
TOTAL CULTURE & REC.		\$164,908.00	\$146,649.19	\$170,608.00	\$186,550.00	\$186,550.00	\$186,550.00
HOME & COMMUNITY SERVICES:							
PLANNING-RPAC							
Cont. Exp.	A 8020.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Planning-RPAC		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COMPREHENSIVE PLANNING							
Comprehensive Planning	A 8030.1	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00
Comprehensive Planning(Grant)	A 8030.12	\$8,600.00	\$0.00	\$8,600.00	\$0.00	\$0.00	\$0.00
Grant Planning Cont.	A 8030.4	\$6,300.00	\$0.00	\$6,300.00	\$0.00	\$0.00	\$0.00
Engineering(Grant)	A 8030.41	\$19,400.00	\$0.00	\$19,400.00	\$12,000.00	\$12,000.00	\$12,000.00
Total Grant / Planning		\$34,300.00	\$0.00	\$35,000.00	\$12,000.00	\$12,000.00	\$12,000.00

TOWN OF NEW SCOTLAND		Expenses/	Actual	Budget	Tentative	Preliminary	Adopted
BUDGET 2008		Revenues	Last	As	Budget	Budget	Budget
Account Description	Code	Based on	Year	Amended	2008	2008	2008
		9 mos. actual	2006	2007			
REFUSE & GARBAGE							
Personal Services	A 8160.1	\$12,355.00	\$11,544.15	\$12,355.00	\$13,165.00	\$13,165.00	\$13,165.00
Cont. Exp.	A 8160.4	\$33,900.00	\$31,953.44	\$33,900.00	\$31,200.00	\$31,200.00	\$31,200.00
Total Refuse and Garbage		\$46,255.00	\$43,497.59	\$46,255.00	\$44,365.00	\$44,365.00	\$44,365.00
COMMON WATER SUPPLY							
Cont. Exp.	A 8350.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Engineering	A 8350.41	\$0.00	\$0.00	\$0.00	\$37,000.00	\$0.00	\$0.00
Total Common Water Supply		\$0.00	\$0.00	\$0.00	\$37,000.00	\$0.00	\$0.00
TOTAL HOME & COMM. SER.		\$80,555.00	\$43,497.59	\$81,255.00	\$56,609.00	\$56,365.00	\$56,365.00
UNDISTRIBUTED :							
EMPLOYEES BENEFITS							
State Retirement	A 9010.8	\$63,350.52	\$54,315.00	\$63,350.52	\$63,285.00	\$63,285.00	\$63,285.00
Social Security	A 9030.8	\$53,667.00	\$48,834.74	\$53,667.08	\$56,530.00	\$56,530.00	\$56,530.00
Workers Compensation	A 9040.8	\$36,830.25	\$33,977.00	\$36,830.25	\$36,833.00	\$36,833.00	\$36,833.00
Unemployment Insurance	A 9050.8	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00
Disability Insurance	A 9055.8	\$1,397.84	\$1,305.00	\$1,397.84	\$1,760.00	\$1,760.00	\$1,760.00
Hosp & med ins	A 9060.8	\$120,866.51	\$123,074.83	\$120,866.51	\$143,600.00	\$143,600.00	\$143,600.00
Benefits Adm'n. Fees	A 9089.8	\$1,000.00	\$747.19	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Total Employee Benefits		\$277,812.12	\$262,953.76	\$277,812.20	\$303,708.00	\$303,708.00	\$303,708.00
DEBT SERVICE							
Serial Bond - Principal	A 9710.6	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
Serial Bond - Interest	A 9710.7	\$1,908.00	\$2,452.50	\$1,908.00	\$1,362.50	\$1,362.50	\$1,362.50
BAN - Principal	A 9730.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BAN - Interest	A 9730.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Debt Service		\$11,908.00	\$12,452.50	\$11,908.00	\$11,362.50	\$11,362.50	\$11,362.50
Total Undistributed		\$289,720.12	\$275,406.26	\$289,720.20	\$315,070.50	\$315,070.50	\$315,070.50

TOWN OF NEW SCOTLAND		Expenses/	Actual	Budget	Tentative	Preliminary	Adopted
BUDGET 2008		Revenues	Last	As	Budget	Budget	Budget
Account Description	Code	Based on	Year	Amended	2008	2008	2008
		9 mos. actual	2006	2007			
TOTAL GENERAL FUND APP.	A 960	\$1,613,634.56	\$1,431,678.68	\$1,576,203.64	\$1,710,849.50	\$1,668,742.22	\$1,668,742.22
General Fund Townwide (A)							
Estimated Revenues :							
LOCAL							
Real Property Taxes	A 1001	\$957,627.18	\$867,171.05	\$955,287.00	\$955,287.00	\$955,287.00	\$1,089,422.00
Int & Pen - RP Taxes	A 1090	\$10,707.60	\$7,185.40	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Franchises	A 1170	\$20,000.00	\$22,734.41	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Clerk's Fees	A 1255	\$1,200.00	\$1,796.10	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Other Gen. Govt. Income	A 1289	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Dog Control Fees	A 1550	\$100.00	\$70.00	\$0.00	\$150.00	\$150.00	\$150.00
Surplus Dog Fees/Alb. Co.	A 1589	\$775.00	\$826.36	\$0.00	\$500.00	\$500.00	\$500.00
Grant from Community Foundation	A 1989	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
Park and Recreation Charges	A 2001	\$34,018.00	\$29,940.00	\$34,018.00	\$30,000.00	\$30,000.00	\$30,000.00
Park Reserve	A 2001R	\$6,000.00	\$6,025.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
Gifts and Donations for Youth	A 2070	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Refuse & Garbage Fees	A 2130	\$30,000.00	\$36,137.83	\$33,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Dog Control Services	A 2268	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grant From County	A 2351	\$5,000.00	\$1,254.07	\$5,006.64	\$0.00	\$0.00	\$0.00
Donations from Seniors	A 2352	\$155.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Interest Earned on Invest	A 2401	\$48,000.00	\$36,724.62	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Interest Earned Parks Reserve	A 2401R	\$200.00	\$165.01	\$100.00	\$100.00	\$100.00	\$100.00
Dog Licenses	A 2544	\$2,500.00	\$2,987.33	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Community Center Usage Fee	A 2590	\$85.00	\$0.00	\$0.00	\$85.00	\$85.00	\$85.00
Fines & Forf Ball	A 2610	\$65,000.00	\$78,970.50	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00
Minor Sales	A 2655	\$49.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sale of Property/Comp for Loss	A 2660	\$404.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Recoveries	A 2680	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Refunds Prior Yr Expend	A 2701	\$0.00	\$185.94	\$0.00	\$0.00	\$0.00	\$0.00
Gifts & Donations	A 2705	\$175.00	\$150.00	\$175.00	\$100.00	\$100.00	\$100.00
Miscellaneous	A 2770	\$10.00	\$253.37	\$0.00	\$0.00	\$0.00	\$0.00
Total Local Sources		\$1,185,005.78	\$1,092,556.99	\$1,160,086.64	\$1,145,722.00	\$1,145,722.00	\$1,279,857.00

TOWN OF NEW SCOTLAND		Expenses/	Actual	Budget	Tentative	Preliminary	Adopted
BUDGET 2008		Revenues	Last	As	Budget	Budget	Budget
Account Description	Code	Based on	Year	Amended	2008	2008	2008
		9 mos. actual	2006	2007			
STATE AID							
Revenue Sharing	A 3001	\$39,755.00	\$33,219.00	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00
Revenue Sharing (REVAL)	A 3001	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Mortgage Tax	A 3005	\$250,000.00	\$289,623.77	\$240,000.00	\$240,000.00	\$240,000.00	\$240,000.00
Tax Maps & Assessments	A 3040	\$2,900.00	\$23,542.95	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00
Records Management	A 3060	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Records Management	A 3060-03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Records Management	A 3060-04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other State Aid	A 3089	\$0.00	\$6,122.18	\$0.00	\$0.00	\$0.00	\$0.00
State Aid - Youth Programs	A 3820	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
State Aid - Comprehensive Plan	A 3889	\$22,400.00	\$0.00	\$22,400.00	\$0.00	\$0.00	\$0.00
Total State Aid		\$315,055.00	\$352,507.90	\$300,800.00	\$274,900.00	\$274,900.00	\$274,900.00
INTERFUND TRANSFERS							
Interfund Transfers	A 5031	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Interfund Transfers		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL - GENERAL FUND EST. REV.							
Add Appropriated Fund Balance	A 599	\$113,573.78	-\$13,386.21	\$115,317.00	\$290,227.50	\$248,120.22	\$113,985.22
Add Appropriated Reserve	A 511	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total -Financing Sources		\$1,613,634.56	\$1,431,678.68	\$1,576,203.64	\$1,710,849.50	\$1,668,742.22	\$1,668,742.22
General Fund-Town Outside Village (B)							
Appropriations							
GENERAL GOVERNMENT SUPPORT :							
Law							
Cont. Exp.	B 1420.4	\$3,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Total Law		\$3,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Engineer							
Cont. Exp.	B 1440.4	\$30,000.00	\$18,949.51	\$30,000.00	\$0.00	\$0.00	\$0.00
Total Engineer		\$30,000.00	\$18,949.51	\$30,000.00	\$0.00	\$0.00	\$0.00

TOWN OF NEW SCOTLAND									
BUDGET 2008		Expenses/	Actual	Budget	Tentative	Preliminary	Adopted		
Account Description	Code	Revenues	Last Year	As Amended	Budget	Budget	Budget	Budget	
		Based on	2006	2007	2008	2008	2008	2008	
		9 mos. actual							
CENTRAL MAILING & Data Processing									
Central Mailing-Cont. Exp.	B 1670.4	\$900.00	\$977.87	\$900.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	
Central Data Processing	B 1680.4	\$450.00	\$271.00	\$700.00	\$420.00	\$420.00	\$420.00	\$420.00	
		\$1,350.00	\$1,248.87	\$1,600.00	\$1,620.00	\$1,620.00	\$1,620.00	\$1,620.00	
Contingency	B 1990.4	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	
Total Gen. Govt. Support			\$20,198.38	\$46,600.00	\$16,620.00	\$16,620.00	\$16,620.00	\$16,620.00	
TRANSPORTATION									
Street Signs									
Cont. Exp.	B 3310.4	\$2,000.00	\$2,803.89	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	
Total Transportation		\$2,000.00	\$2,803.89	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	
PUBLIC SAFETY									
ANIMAL CONTROL OFFICER									
Personal Services	B 3510.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Capital Outlay	B 3510.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Cont. Exp.	B 3510.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Animal Control Officer		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
BUILDING INSPECTOR									
Personal Services	B 3620.1	\$109,197.00	\$98,014.97	\$109,197.00	\$109,623.00	\$113,757.00	\$113,757.00	\$113,757.00	
Capital Outlay	B 3620.2	\$2,000.00	\$0.00	\$2,625.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	
Cont. Exp.	B 3620.4	\$7,000.00	\$13,393.97	\$9,946.00	\$11,680.00	\$11,680.00	\$11,680.00	\$11,680.00	
Total Bldg. Inspector		\$118,197.00	\$111,408.94	\$121,768.00	\$121,303.00	\$129,437.00	\$129,437.00	\$129,437.00	
Total Public Safety		\$118,197.00	\$111,408.94	\$121,768.00	\$121,303.00	\$129,437.00	\$129,437.00	\$129,437.00	

TOWN OF NEW SCOTLAND			Expenses/	Actual	Budget	Tentative	Preliminary	Adopted
BUDGET 2008			Revenues	Last	As	Budget	Budget	Budget
Account Description		Code	Based on	Year	Amended	2008	2008	2008
			9 mos. actual	2006	2007			
HEALTH								
REGISTRAR OF VITAL STATISTICS								
Personal Services	B 4020.1		\$1,333.00	\$1,293.96	\$1,333.00	\$1,373.00	\$1,373.00	\$1,373.00
Cont. Exp.	B 4020.4		\$100.00	\$194.26	\$100.00	\$0.00	\$0.00	\$0.00
Total Health			\$1,433.00	\$1,488.22	\$1,433.00	\$1,373.00	\$1,373.00	\$1,373.00
ECONOMIC ASSISTANCE & OPP.								
VETERANS SERVICE								
Cont. Exp.	B 6510.4		\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00
Total Econ. Ass. & Opp.			\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00
CULTURE AND RECREATION								
PARKS								
Personal Services	B 7110.1		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Outlay	B 7110.2		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cont. Exp.	B 7110.4		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Engineering	B 7110.41		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Parks			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
YOUTH PROGRAMS								
Personal Services	B 7310.1		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	B 7310.2		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cont. Exp.	B 7310.4		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Youth Programs			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIBRARY								
Cont. Exp.	B 7410.4		\$1,000.00	\$857.38	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Total Library			\$1,000.00	\$857.38	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL CULTURE & RECREATION			\$1,000.00	\$857.38	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00

TOWN OF NEW SCOTLAND		Expenses/ Revenues	Actual Last Year	Budget As Amended	Tentative Budget	Preliminary Budget	Adopted Budget
BUDGET 2008	Code	Based on 9 mos. actual	2006	2007	2008	2008	2008
Account Description	Code						
HOME & COMMUNITY SERVICES							
ZONING BOARD							
Personal Services	B 8010.1	\$11,080.00	\$10,756.74	\$11,080.00	\$11,755.00	\$11,755.00	\$11,755.00
Cont. Exp.	B 8010.4	\$1,000.00	\$1,240.51	\$1,035.00	\$3,100.00	\$1,100.00	\$1,100.00
Engineering	B 8010.41	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	\$1,800.00	\$1,800.00
Total Zoning		\$13,880.00	\$13,797.25	\$13,915.00	\$14,855.00	\$14,655.00	\$14,655.00
PLANNING BOARD							
Personal Services	B 8020.1	\$32,166.00	\$29,788.26	\$32,166.00	\$33,161.00	\$33,161.00	\$33,161.00
Equipment	B 8020.2	\$200.00	\$0.00	\$300.00	\$500.00	\$500.00	\$500.00
Cont. Exp.	B 8020.4	\$4,000.00	\$1,884.74	\$5,815.00	\$5,315.00	\$5,015.00	\$5,015.00
Engineering	B 8020.41	\$3,600.00	\$3,600.00	\$3,600.00	\$4,000.00	\$4,000.00	\$4,000.00
Total Planning		\$39,966.00	\$35,273.00	\$41,881.00	\$42,976.00	\$42,676.00	\$42,676.00
COMPREHENSIVE PLANNING							
Comprehensive Planning	B 8030.1	\$0.00	\$282.71	\$0.00	\$0.00	\$0.00	\$0.00
Grant Planning Cont.	B 8030.4	\$0.00	\$111.00	\$0.00	\$0.00	\$0.00	\$0.00
Engineering	B 8030.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Grant / Planning		\$0.00	\$393.71	\$0.00	\$0.00	\$0.00	\$0.00
PHASE II STORM WATER							
Personal Services	B 8121.1	\$0.00	\$0.00	\$0.00	\$5,400.00	\$5,400.00	\$5,400.00
Contractual Expense	B 8121.4	\$1,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
Engineering Expense	B 8121.41	\$6,000.00	\$0.00	\$6,000.00	\$14,000.00	\$14,000.00	\$14,000.00
Total Phase II Stormwater		\$7,000.00	\$0.00	\$8,000.00	\$19,400.00	\$19,400.00	\$19,400.00
REFUGE AND GARBAGE							
Personal Services	B 8160.1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Cont. Exp.	B 8160.4	\$336,998.00	\$334,239.28	\$336,998.00	\$420,088.00	\$420,088.00	\$420,088.00
Total Refuse and Garbage		\$336,998.00	\$334,239.28	\$336,998.00	\$420,088.00	\$420,088.00	\$420,088.00
COMMON WATER SUPPLY							
Cont. Exp.	B 8350.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Engineering	B 8350.41	\$30,000.00	\$22,104.27	\$30,000.00	\$0.00	\$37,000.00	\$37,000.00

TOWN OF NEW SCOTLAND		Expenses/	Actual	Budget	Tentative	Preliminary	Adopted
BUDGET 2008		Revenues	Last	As	Budget	Budget	Budget
		Based on	Year	Amended	2008	2008	2008
Account Description	Code	9 mos. actual	2006	2007	2008	2008	2008
Clarksville/Flat Rock Rd Water	B 8350.42	\$0.00	\$28,159.51	\$0.00	\$0.00	\$0.00	\$0.00
Total Common Water Supply		\$30,000.00	\$50,263.78	\$30,000.00	\$0.00	\$37,000.00	\$37,000.00
TOTAL HOME & COMM. SER.		\$427,844.00	\$433,967.02	\$430,794.00	\$497,319.00	\$533,819.00	\$533,819.00
UNDISTRIBUTED :							
EMPLOYEES BENEFITS							
State Retirement	B 9010.8	\$14,461.00	\$12,411.00	\$14,461.00	\$14,500.00	\$14,500.00	\$14,500.00
Social Security	B 9030.8	\$11,800.00	\$10,043.11	\$11,800.00	\$12,341.00	\$12,341.00	\$12,341.00
Workers Compensation	B 9040.8	\$8,000.00	\$7,754.03	\$8,000.00	\$8,200.00	\$8,200.00	\$8,200.00
Unemployment Insurance	B 9050.8	\$420.00	\$0.00	\$420.00	\$420.00	\$420.00	\$420.00
Disability Insurance	B 9055.8	\$390.00	\$466.20	\$390.00	\$402.00	\$402.00	\$402.00
Hosp & med ins	B 9060.8	\$36,000.00	\$32,752.40	\$40,300.00	\$38,000.00	\$38,000.00	\$38,000.00
Benefits Administrative Fees	B 9089.8	\$1,000.00	\$747.19	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Total Employee Benefits		\$72,071.00	\$64,173.93	\$76,371.00	\$74,863.00	\$74,863.00	\$74,863.00
INTERFUND TRANSFER							
Transfers to Other Funds	B 9901.9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Interfund Transfers		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL GENERAL FUND (B)	B 960	\$657,695.00	\$635,697.76	\$682,266.00	\$716,778.00	\$761,412.00	\$761,412.00

TOWN OF NEW SCOTLAND		Expenses/ Revenues	Actual Last Year	Budget As Amended	Tentative Budget	Preliminary Budget	Adopted Budget
BUDGET 2008		Based on 9 mos. actual	2006	2007	2008	2008	2008
Account Description	Code						
General Fund Town Outside Village (B)							
Estimated Revenues :							
LOCAL & STATE AID							
Real Property Taxes	B 1001	\$120,709.00	\$87,496.00	\$120,709.00	\$120,709.00	\$120,709.00	\$120,709.00
Other Payments in Lieu of Taxes	B 1081	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
Sales Tax	B 1120	\$451,140.00	\$503,169.67	\$451,140.00	\$436,140.00	\$516,140.00	\$516,140.00
Dog Control Fees	B 1550	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Safety Inspection Fees	B 1560	\$40,000.00	\$54,133.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
Surplus Dog Monies	B 1589	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Public Health Fees	B 1601	\$1,000.00	\$1,260.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Park and Recreation Charges	B 2001	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Park Reserve	B 2001R	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Zoning Fees	B 2110	\$20,000.00	\$25,763.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Refuse & Garbage Charges	B 2130	\$400.00	\$450.00	\$400.00	\$400.00	\$400.00	\$400.00
Dog Control Services	B 2268	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Reimbursement from County	B 2239	\$1,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Interest and Earnings	B 2401	\$15,000.00	\$10,750.88	\$6,000.00	\$8,000.00	\$8,000.00	\$8,000.00
Sale of Zoning Books	B 2655	\$450.00	\$693.00	\$300.00	\$400.00	\$400.00	\$400.00
Sale of Equipment	B 2665	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insurance Recoveries	B 2680	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Refund of Prior Year's Expenditures	B 2701	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Gifts & Donations	B 2705	\$0.00	\$10.00	\$0.00	\$0.00	\$0.00	\$0.00
Miscellaneous	B 2770	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
State Aid Zoning/Codification Grant	B 3061	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other State Aid	B 3089	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other State Aid-Codes	B 3389	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
State Aid - Youth Programs	B 3820	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
State Aid - Water Study	B 3989	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Gen Fund (B)		\$650,879.00	\$684,325.55	\$640,149.00	\$627,249.00	\$707,249.00	\$707,249.00
Add Appropriated Fund Balance	B 599	\$6,816.00	-\$48,627.79	\$42,117.00	\$89,529.00	\$54,163.00	\$54,163.00
Total - Est. Rev + App. Fund Bal.		\$657,695.00	\$635,697.76	\$682,266.00	\$716,778.00	\$761,412.00	\$761,412.00

TOWN OF NEW SCOTLAND		Expenses/	Actual	Budget	Tentative	Preliminary	Adopted
BUDGET 2008	Revenues	Last	As	Budget	Budget	Budget	Budget
Account Description	Based on	Year	Amended	2008	2008	2008	2008
Highway Fund - Townwide (DA)	9 mos. actual	2006	2007				
Code							
Appropriations:							
Bridges-Contractual	DA 5120.4	\$0.00	\$0.00	\$1,000.00	\$4,000.00	\$2,000.00	\$2,000.00
Total Appropriations (DA)		\$0.00	\$0.00	\$1,000.00	\$4,000.00	\$2,000.00	\$2,000.00
Estimated Revenues (DA):							
Real Property Taxes	DA 1001	\$900.00	\$1,997.00	\$900.00	\$900.00	\$900.00	\$900.00
Interest and earnings	DA 2401	\$150.00	\$183.57	\$100.00	\$100.00	\$100.00	\$100.00
StateAid-CHIPS	DA 3501	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
State Aid -Multi Modal	DA 3505	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Estimated Revenues(DA)		\$1,050.00	\$2,180.57	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Add Appropriated Fund Balance	DA 599	-\$1,050.00	-\$2,180.57	\$0.00	\$3,000.00	\$1,000.00	\$1,000.00
Total - Est. Rev + App. Fund Bal.		\$0.00	\$0.00	\$1,000.00	\$4,000.00	\$2,000.00	\$2,000.00
Highway Fund Town Outside Village (DB)							
APPROPRIATIONS							
GENERAL GOVERNMENT SUPPORT :							
Central Data Processing	DB 1680.4	\$1,910.00	\$1,126.31	\$1,910.00	\$1,680.00	\$1,680.00	\$1,680.00
Judgements And Claims	DB 1930.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Engineering	DB 5010.4	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$2,000.00	\$2,000.00
Total General Government Support		\$5,910.00	\$1,126.31	\$5,910.00	\$1,680.00	\$3,680.00	\$3,680.00
GENERAL REPAIRS							
Personal Services	DB 5110.1	\$313,777.00	\$294,034.07	\$313,777.00	\$322,442.00	\$322,442.00	\$322,442.00
Cont. Exp.	DB 5110.4	\$349,992.21	\$349,944.98	\$349,992.21	\$360,000.00	\$360,000.00	\$360,000.00
Total General Repairs		\$663,769.21	\$643,979.05	\$663,769.21	\$682,442.00	\$682,442.00	\$682,442.00

TOWN OF NEW SCOTLAND		Expenses/	Actual	Budget	Tentative	Preliminary	Adopted
BUDGET 2008	Revenues	Last	As	Budget	Budget	Budget	Budget
Account Description	Code	Based on	Year	Amended	2008	2008	2008
		9 mos. actual	2006	2007			
Interfund Transfer :							
Transfer to Capital Project	DB 9950.9	\$0.00	\$31,101.55	\$0.00	\$0.00	\$0.00	\$0.00
Total Interfund Transfer		\$0.00	\$31,101.55	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL HIGHWAY FUND (DB)	DB 960	\$1,598,461.00	\$1,408,080.56	\$1,638,461.00	\$1,758,804.79	\$1,760,804.79	\$1,760,804.79
Highway Fund Town Outside Village (DB)							
Estimated Revenues :							
Real Property Taxes	DB 1001	\$64,932.00	\$31,716.00	\$64,932.00	\$64,932.00	\$64,932.00	\$64,932.00
Sales Tax	DB 1120	\$1,356,000.00	\$1,310,964.56	\$1,356,000.00	\$1,371,000.00	\$1,291,000.00	\$1,291,000.00
Interest and Earnings	DB 2401	\$15,000.00	\$14,795.48	\$10,000.00	\$11,000.00	\$11,000.00	\$11,000.00
Sales of Equipment	DB 2665	\$0.00	\$37,881.55	\$0.00	\$61,000.00	\$61,000.00	\$61,000.00
Refunds of Prior Years Exp.	DB 2701	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Unclassified Revenues	DB 2770	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Local Sources		\$1,436,632.00	\$1,395,357.59	\$1,430,932.00	\$1,507,932.00	\$1,427,932.00	\$1,427,932.00
STATE AID							
Consolidated Highway Aid	DB 3501	\$95,000.00	\$113,190.17	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00
Emergency Disaster Assistance	DB 3960	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total State Aid		\$95,000.00	\$113,190.17	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00
FEDERAL AID							
Emergency Disaster Assist.	DB 4960	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INTERFUND TRANSFERS							
	DB 5031	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total High. Fund (DB)		\$1,531,632.00	\$1,508,547.76	\$1,525,932.00	\$1,602,932.00	\$1,522,932.00	\$1,522,932.00
Add Appropriated Fund Balance	DB 599	\$66,829.00	-\$100,467.20	\$112,529.00	\$155,872.79	\$237,872.79	\$237,872.79
Total - Est. Rev + App. Fund Bal.		\$1,598,461.00	\$1,408,080.56	\$1,638,461.00	\$1,758,804.79	\$1,760,804.79	\$1,760,804.79

TOWN OF NEW SCOTLAND		Expenses/	Actual	Budget	Tentative	Preliminary	Adopted
BUDGET 2008		Revenues	Last	As	Budget	Budget	Budget
Account Description	Code	Based on	Year	Amended	2008	2008	2008
New Salem Fire Protection District		9 mos. actual	2006	2007			
Appropriations:							
Special Elections	FN 1450.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fire Protection	FN 3410.4	\$241,500.00	\$258,000.00	\$241,500.00	\$250,000.00	\$250,000.00	\$250,000.00
Local Pension Fund	FN 9025.8	\$25,000.00	\$9,781.54	\$25,000.00	\$21,600.00	\$21,600.00	\$21,600.00
Total Appropriations (NSFPD)		\$266,500.00	\$267,781.54	\$266,500.00	\$271,600.00	\$271,600.00	\$271,600.00
Estimated Revenues:							
Real Property Taxes	FN1001	\$265,700.00	\$278,805.00	\$265,700.00	\$269,100.00	\$269,100.00	\$269,100.00
Interest and Earnings	FN 2401	\$2,700.00	\$1,268.91	\$800.00	\$2,500.00	\$2,500.00	\$2,500.00
Miscellaneous Revenue	FN 2770	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Estimated Revenues(NSFPD)		\$268,400.00	\$280,073.91	\$266,500.00	\$271,600.00	\$271,600.00	\$271,600.00
Add Appropriated Fund Balance	FN 599	-\$1,900.00	-\$12,292.37	\$0.00	\$0.00	\$0.00	\$0.00
Total - Est. Rev + App. Fund Bal.		\$266,500.00	\$267,781.54	\$266,500.00	\$271,600.00	\$271,600.00	\$271,600.00
Onesquethaw Fire Protection District:							
Appropriations:							
Special Elections	FO 1450.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Onesquetha Fire Protection Contract	FO 3410.4	\$165,000.00	\$160,000.00	\$165,000.00	\$184,000.00	\$184,000.00	\$184,000.00
Onesquetha Ambulance Contract	FO 4540.4	\$51,800.00	\$51,800.00	\$51,800.00	\$53,800.00	\$53,800.00	\$53,800.00
Local Pension Fund-Onesquetha	FO 9025.8	\$36,100.00	\$25,039.89	\$40,200.00	\$47,800.00	\$47,800.00	\$47,800.00
Total Appropriations-Onesquetha FPD		\$252,900.00	\$236,839.89	\$257,000.00	\$285,600.00	\$285,600.00	\$285,600.00
Estimated Revenues-Onesquetha FPD							
Real Property Taxes	FO 1001	\$256,200.00	\$246,420.00	\$256,200.00	\$282,600.00	\$282,600.00	\$282,600.00
Interest and Earnings	FO 2401	\$3,200.00	\$1,322.41	\$800.00	\$3,000.00	\$3,000.00	\$3,000.00
Miscellaneous	FO 2770	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Estimated Revenues-							
Onesquetha FPD FPDist.		\$259,400.00	\$247,742.41	\$257,000.00	\$285,600.00	\$285,600.00	\$285,600.00

TOWN OF NEW SCOTLAND									
BUDGET 2008									
Account Description	Code	Expenses/ Revenues Based on 9 mos. actual	Actual Last Year 2006	Budget As Amended 2007	Tentative Budget 2008	Preliminary Budget 2008	Adopted Budget 2008		
Add Appropriated Fund Balance	FO 599	-\$6,500.00	-\$10,902.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total - Est. Rev + App. Fund Bal.		\$252,900.00	\$236,839.89	\$257,000.00	\$285,600.00	\$285,600.00	\$285,600.00	\$285,600.00	\$0.00
Clarksville Lighting District									
Appropriations:									
Street Lighting-Contractual	LC 5182.4	\$7,100.00	\$6,620.90	\$7,100.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
Total Appropriations		\$7,100.00	\$6,620.90	\$7,100.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
Estimated Revenues:									
Real Property Taxes	LC 1001	\$6,800.00	\$6,800.00	\$6,800.00	\$7,430.00	\$7,430.00	\$7,430.00	\$7,430.00	\$7,430.00
Interest and earnings	LC 2401	\$70.00	\$75.62	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00
Total Estimated Revenues		\$6,870.00	\$6,875.62	\$6,870.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
Add Appropriated Fund Balance	LC 599	\$230.00	-\$254.72	\$230.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total - Est. Rev + App. Fund Bal.		\$7,100.00	\$6,620.90	\$7,100.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00
Douglas La Lighting District									
Appropriations:									
Street Lighting-Contractual	LD 5182.4	\$300.00	\$249.24	\$410.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
Total Appropriations		\$300.00	\$249.24	\$410.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
Estimated Revenues:									
Real Property Taxes	LD 1001	\$0.00	\$0.00	\$0.00	\$340.00	\$340.00	\$340.00	\$340.00	\$340.00
Interest and earnings	LD 2401	\$10.00	\$16.15	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00
Refund of Prior Years Expenditures	LD 2701	\$164.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Estimated Revenues		\$174.30	\$16.15	\$10.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00
Add Appropriated Fund Balance	LD 599	\$125.70	\$233.09	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total - Est. Rev + App. Fund Bal.		\$300.00	\$249.24	\$410.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00

TOWN OF NEW SCOTLAND			Expenses/	Actual	Budget	Tentative	Preliminary	Adopted
BUDGET 2008			Revenues	Last	As	Budget	Budget	Budget
Account Description		Code	Based on	Year	Amended	Budget	Budget	Budget
Feura Bush Lighting District			9 mos. actual	2006	2007	2008	2008	2008
Appropriations:								
Street Lighting-Contractual		LF 5182.4	\$7,100.00	\$6,478.95	\$7,100.00	\$7,500.00	\$7,500.00	\$7,500.00
Total Appropriations			\$7,100.00	\$6,478.95	\$7,100.00	\$7,500.00	\$7,500.00	\$7,500.00
Estimated Revenues:								
Real Property Taxes		LF 1001	\$5,000.00	\$5,000.00	\$5,000.00	\$7,430.00	\$7,430.00	\$7,430.00
Interest and earnings		LF 2401	\$70.00	\$68.95	\$70.00	\$70.00	\$70.00	\$70.00
Total Estimated Revenues			\$5,070.00	\$5,068.95	\$5,070.00	\$7,500.00	\$7,500.00	\$7,500.00
Add Appropriated Fund Balance		LF 599	\$2,030.00	\$1,410.00	\$2,030.00	\$0.00	\$0.00	\$0.00
Total - Est. Rev + App. Fund Bal.			\$7,100.00	\$6,478.95	\$7,100.00	\$7,500.00	\$7,500.00	\$7,500.00
Special EMT District(V'ville, SM, FO)								
EMT Equipment		SA 4540.2	\$300.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
EMT Equipment Replacement		SA 4540.21	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
EMT Contract with Albany County		SA 4540.4	\$39,748.00	\$37,286.16	\$39,748.00	\$43,651.00	\$43,651.00	\$43,651.00
Fuel		SA 4540.41	\$1,400.00	\$1,731.91	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00
Vehicle Repairs		SA 4540.42	\$1,400.00	\$1,271.80	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00
Vehicle Insurance		SA 4540.43	\$700.00	\$628.00	\$700.00	\$645.00	\$645.00	\$645.00
Total Special Ambulance District			\$43,548.00	\$40,917.87	\$49,748.00	\$53,596.00	\$53,596.00	\$53,596.00
Add Budgetary Prov -Other Uses			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Appropriations + Other Uses			\$43,548.00	\$40,917.87	\$49,748.00	\$53,596.00	\$53,596.00	\$53,596.00
Estimated Revenues-Special EMT Dist.								
Real Property Taxes		SA 1001	\$49,298.00	\$50,676.00	\$49,298.00	\$52,751.00	\$52,751.00	\$52,751.00
Interest and Earnings		SA 2401	\$1,000.00	\$702.01	\$450.00	\$900.00	\$900.00	\$900.00
Gifts and Donations		SA 2705	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Estimated Revenues			\$50,298.00	\$51,378.01	\$49,748.00	\$53,651.00	\$53,651.00	\$53,651.00
Add Appropriated Fund Balance		SA 599	-\$6,750.00	-\$10,460.14	\$0.00	-\$55.00	-\$55.00	-\$55.00
Total - Est. Rev + App. Fund Bal.			\$43,548.00	\$40,917.87	\$49,748.00	\$53,596.00	\$53,596.00	\$53,596.00

TOWN OF NEW SCOTLAND		Expenses/	Actual	Budget	Tentative	Preliminary	Adopted
BUDGET 2008		Revenues	Last	As	Budget	Budget	Budget
Account Description	Code	Based on	Year	Amended	Budget	Budget	Budget
		9 mos. actual	2006	2007	2008	2008	2008
New Salem Ambulance District							
Special Elections	SM 1450.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Ambulance Contract-V/Ville	SM 4540.4	\$60,635.00	\$59,762.00	\$60,635.00	\$59,393.00	\$59,393.00	\$59,393.00
Local Pension Fund	SM 9025.8	\$7,621.30	\$5,787.50	\$12,703.00	\$12,793.00	\$9,380.97	\$9,380.97
Total New Salem Ambulance		\$68,256.30	\$65,549.50	\$73,338.00	\$72,186.00	\$68,773.97	\$68,773.97
Estimated Revenues							
Real Property Taxes	SM 1001	\$67,000.00	\$64,800.00	\$67,000.00	\$60,000.00	\$60,000.00	\$60,000.00
Interest and Earnings	SM-2401	\$1,500.00	\$1,066.67	\$600.00	\$1,500.00	\$1,500.00	\$1,500.00
Total Estimated Revenues(NSFPD)		\$68,500.00	\$65,866.67	\$67,600.00	\$61,500.00	\$61,500.00	\$61,500.00
Add Appropriated Fund Balance	SM 599	-\$243.70	-\$317.17	\$5,738.00	\$10,686.00	\$7,273.97	\$7,273.97
Total - Est. Rev + App. Fund Bal.		\$68,256.30	\$65,549.50	\$73,338.00	\$72,186.00	\$68,773.97	\$68,773.97
Heldervale Sewer District							
Sewer Administration -Pers. Serv.-Guetze	SS 8110.1	\$4,400.00	\$4,056.00	\$4,200.00	\$4,500.00	\$4,500.00	\$4,500.00
Treatment/Disposal Cont.	SS 8320.2	\$225.00	\$0.00	\$0.00	\$225.00	\$225.00	\$225.00
Sewer Administration-Cont.	SS 8110.4	\$500.00	\$75.29	\$500.00	\$500.00	\$500.00	\$500.00
Engineering Grinder Pumps Design & Misc.	SS 8110.41	\$0.00	\$0.00	\$0.00	\$16,000.00	\$1,000.00	\$1,000.00
Sewage Treat.and Disp. - Contr.	SS 8130.4	\$26,000.00	\$18,088.87	\$26,000.00	\$30,000.00	\$30,000.00	\$30,000.00
Sewage Treat.and Disp. - Engineering	SS 8130.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sewage Treat.and Disp. -Cont. Exp.	SS 8310.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Home & Comm. Serv.		\$31,125.00	\$22,220.16	\$30,700.00	\$51,225.00	\$36,225.00	\$36,225.00
UNDISTRIBUTED :							
EMPLOYEES BENEFITS							
State Retirement	SS 9010.8	\$424.00	\$327.00	\$424.00	\$424.00	\$424.00	\$424.00
Social Security	SS 9030.8	\$350.00	\$296.58	\$350.00	\$440.00	\$440.00	\$440.00
Workers Compensation	SS 9040.8	\$258.00	\$202.69	\$258.00	\$258.00	\$258.00	\$258.00
Unemployment Insurance	SS 9050.8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Disability Insurance	SS 9055.8	\$6.00	\$3.92	\$6.00	\$5.36	\$5.36	\$5.36
Hosp & med Insurance	SS 9060.8	\$519.00	\$384.96	\$519.00	\$564.00	\$564.00	\$564.00
Total Employee Benefits		\$1,557.00	\$1,215.15	\$1,557.00	\$1,691.36	\$1,691.36	\$1,691.36

TOWN OF NEW SCOTLAND		Expenses/	Actual	Budget	Tentative	Preliminary	Adopted
BUDGET 2008		Revenues	Last	As	Budget	Budget	Budget
Account Description	Code	Based on	Year	Amended	Budget	Budget	Budget
		9 mos. actual	2006	2007	2008	2008	2008
Debt Service:							
Serial Bond - Principal	SS 9710.6	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Serial Bond - Interest	SS 9710.7	\$0.00	\$275.33	\$0.00	\$0.00	\$0.00	\$0.00
Bond Anticipation Note-Principal	SS 9730.6	\$271.00	\$270.75	\$271.00	\$270.75	\$270.75	\$270.75
Bond Anticipation Note-Interest	SS 9730.7	\$37.00	\$34.12	\$37.00	\$12.86	\$12.86	\$12.86
Total Debt Service	SS 9710.0	\$308.00	\$4,580.20	\$308.00	\$283.61	\$283.61	\$283.61
Total Appropriations (SS)		\$32,990.00	\$28,015.51	\$32,565.00	\$53,199.97	\$38,199.97	\$38,199.97
Estimated Revenues:(SS)							
Special Assessments	SS 1030	\$0.00	\$4,863.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Special Assessments		\$0.00	\$4,863.00	\$0.00	\$0.00	\$0.00	\$0.00
Interest & Penalties on Taxes	SS 1091	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Real Property Tax Items		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sewer Rents	SS 2120	\$35,000.00	\$20,924.10	\$31,000.00	\$38,000.00	\$38,000.00	\$38,000.00
Sewer Service Charges	SS 2122	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Interest and Penalties on Sewer Rents	SS 2128	\$500.00	\$164.09	\$100.00	\$400.00	\$400.00	\$400.00
Total Departmental Income		\$35,500.00	\$21,088.19	\$31,100.00	\$38,400.00	\$38,400.00	\$38,400.00
Interest and Earnings	SS 2401	\$320.00	\$608.23	\$400.00	\$300.00	\$300.00	\$300.00
Total Use of Money and Property		\$320.00	\$608.23	\$400.00	\$300.00	\$300.00	\$300.00
Sale of Truck	SS 2665	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Refund of Prior Years Expenditure	SS 2701	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Est. Rev. (SS)		\$35,820.00	\$26,559.42	\$31,500.00	\$38,700.00	\$38,700.00	\$38,700.00
Add Appropriated Fund Balance	SS 599	-\$2,830.00	\$1,456.09	\$1,065.00	\$14,499.97	-\$500.03	-\$500.03
Total - Est. Rev + App. Fund Bal.		\$32,990.00	\$28,015.51	\$32,565.00	\$53,199.97	\$38,199.97	\$38,199.97

TOWN OF NEW SCOTLAND		Expenses/	Actual	Budget	Tentative	Preliminary	Adopted
BUDGET 2008		Revenues	Last	As	Budget	Budget	Budget
Account Description	Code	Based on	Year	Amended	2008	2008	2008
Douglas Lane Storm Water District		9 mos. actual	2006	2007			
Storm Water-Salaries	ST 8121.1	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
Storm Water-Cont	ST 8121.4	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00	\$500.00
Total Storm Water		\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Estimated Revenues							
Real Property Taxes	ST 1001	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
Interest and Earnings	ST-2401	\$12.00	\$16.84	\$10.00	\$10.00	\$10.00	\$10.00
Total Estimated Revenues ST		\$12.00	\$16.84	\$1,010.00	\$10.00	\$10.00	\$10.00
Add Appropriated Fund Balance	ST 599	-\$12.00	-\$16.84	-\$10.00	\$990.00	\$990.00	\$990.00
Total - Est. Rev + App. Fund Bal.		\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Clarksville Water District (WC)							
Appropriations:							
Water Administration-Pers. Serv.-Hensel	WC 8310.1	\$14,100.00	\$14,100.00	\$14,100.00	\$14,900.00	\$14,900.00	\$14,900.00
Water Administration-Billing Upgrade	WC 8310.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water Administration-Contr.	WC 8310.4	\$1,000.00	\$757.89	\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00
Administration-Reimbursement	WC 8310.41	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
Source/Supply, Power, Pump-Cap Repairs	WC 8320.2	\$0.00	\$0.00	\$0.00	\$675.00	\$675.00	\$675.00
Source/Supply, Power, Pump-Cont.	WC 8320.4	\$11,600.00	\$12,357.71	\$11,600.00	\$12,100.00	\$12,100.00	\$12,100.00
Purification	WC 8330.4	\$2,500.00	\$2,345.50	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Transmission/ Distribution	WC 8340.4	\$4,000.00	\$4,160.67	\$6,250.00	\$6,250.00	\$6,250.00	\$6,250.00
Transmission/ Distribution-Engineering	WC 8340.41	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Transmission/ Distribution-HWY	WC 8340.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$34,200.00	\$33,721.77	\$38,950.00	\$40,425.00	\$40,425.00	\$40,425.00
UNDISTRIBUTED :							
EMPLOYEES BENEFITS							
State Retirement	WC 9010.8	\$1,431.00	\$1,103.00	\$1,431.00	\$1,431.00	\$1,431.00	\$1,431.00
Social Security	WC 9030.8	\$1,080.00	\$1,001.04	\$1,080.00	\$1,485.00	\$1,485.00	\$1,485.00
Workers Compensation	WC 9040.8	\$871.00	\$683.92	\$871.00	\$890.00	\$890.00	\$890.00
Unemployment Insurance	WC 9050.8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

TOWN OF NEW SCOTLAND									
BUDGET 2008									
Account Description	Code	Expenses/ Revenues/ Based on 9 mos. actual	Actual Last Year 2006	Budget As Amended 2007	Tentative Budget 2008	Preliminary Budget 2008	Adopted Budget 2008		
Disability Insurance	WC 9055.8	\$19.00	\$13.20	\$19.00	\$20.00	\$20.00	\$20.00	\$20.00	
Hosp & med ins	WC 9060.8	\$1,749.00	\$1,299.36	\$1,749.00	\$1,950.00	\$1,950.00	\$1,950.00	\$1,950.00	
Total Employee Benefits		\$5,150.00	\$4,100.52	\$5,150.00	\$5,776.00	\$5,776.00	\$5,776.00	\$5,776.00	
Debt Service:									
Serial Bond Principal	WC 9710.6	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	
Serial Bond Interest	WC 9710.7	\$27,957.00	\$29,238.11	\$27,957.00	\$26,675.64	\$26,675.64	\$26,675.64	\$26,675.64	
BAN- Principal - Ext. #7 Construction	WC 9730.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
BAN- Interest- Ext. #7 Const.(3.75%)	WC 9730.7	\$0.00	\$0.00	\$0.00	\$18,562.50	\$18,562.50	\$18,562.50	\$18,562.50	
BAN- Principal(Truck)	WC 9730.6	\$914.00	\$913.79	\$914.00	\$913.79	\$913.79	\$913.79	\$913.79	
BAN- Interest(Truck)	WC 9730.7	\$124.00	\$115.14	\$124.00	\$43.41	\$43.41	\$43.41	\$43.41	
State Loan Principal	WC 9790.6	\$4,208.00	\$4,112.00	\$4,208.00	\$4,303.00	\$4,303.00	\$4,303.00	\$4,303.00	
Total Debt Service		\$58,203.00	\$59,379.04	\$58,203.00	\$75,498.34	\$75,498.34	\$75,498.34	\$75,498.34	
Total Appropriations (WC)		\$97,553.00	\$97,201.33	\$102,303.00	\$121,699.34	\$121,699.34	\$121,699.34	\$121,699.34	
Estimated Revenues(WC)									
Real Property Taxes	WC 1001	\$58,135.00	\$55,314.00	\$58,135.00	\$55,980.00	\$75,498.34	\$75,498.34	\$75,498.34	
Metered Water Rents	WC 2140	\$31,000.00	\$32,871.85	\$42,000.00	\$35,615.00	\$40,000.00	\$40,000.00	\$40,000.00	
Water Service Charges	WC 2144	\$500.00	\$339.80	\$0.00	\$350.00	\$350.00	\$350.00	\$350.00	
Interest and Penalties on Water Rents	WC 2148	\$800.00	\$272.37	\$500.00	\$300.00	\$300.00	\$300.00	\$300.00	
Interest And Earnings	WC 2401	\$220.00	\$794.52	\$424.00	\$800.00	\$800.00	\$800.00	\$800.00	
Sale of Equipment	WC 2665	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
Refund of Prior Years Expenditures	WC 2701	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Unhclassified	WC 2770	\$0.00	\$1.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Est. Rev. (WC)		\$90,655.00	\$89,594.13	\$102,059.00	\$93,045.00	\$116,948.34	\$116,948.34	\$116,948.34	
Add Appropriated Reserve	WC 878	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Add Appropriated Fund Balance	WC 599	\$6,898.00	\$7,607.20	\$244.00	\$28,654.34	\$4,751.00	\$4,751.00	\$4,751.00	
Total - Est. Rev + App. Fund Bal.		\$97,553.00	\$97,201.33	\$102,303.00	\$121,699.34	\$121,699.34	\$121,699.34	\$121,699.34	

TOWN OF NEW SCOTLAND		Expenses/	Actual	Budget	Tentative	Preliminary	Adopted
BUDGET 2008	Revenues	Based on	Last Year	As Amended	Budget	Budget	Budget
Account Description	Code	9 mos. actual	2006	2007	2008	2008	2008
Fuera Bush Water District (WF)							
Appropriations:							
Water Administration-Pers.Serv.-Hensel	WF 8310.1	\$13,053.00	\$12,673.00	\$13,053.00	\$13,800.00	\$13,800.00	\$13,800.00
Water Administration-Billing Upgrage	WF 8310.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water Administration-Contr.	WF 8310.4	\$1,000.00	\$757.70	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Source/Supply, Power, Pump-Cap Repairs	WF 8320.2	\$0.00	\$0.00	\$0.00	\$625.00	\$625.00	\$625.00
Source/Supply, Power, Pump-Contr.	WF 8320.4	\$36,000.00	\$41,311.14	\$36,000.00	\$40,000.00	\$40,000.00	\$40,000.00
Purification	WF 8330.4	\$350.00	\$620.50	\$350.00	\$400.00	\$400.00	\$400.00
Transmission/ Distribution	WF 8340.4	\$2,000.00	\$1,652.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
Transmission/ Distribution-Engineering	WF 8340.41	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
Transmission/ Distribution-HWY	WF 8340.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$52,403.00	\$57,014.34	\$52,403.00	\$67,825.00	\$67,825.00	\$67,825.00
EMPLOYEES BENEFITS							
State Retirement	WF 9010.8	\$1,325.00	\$1,022.00	\$1,325.00	\$1,325.00	\$1,325.00	\$1,325.00
Social Security	WF 9030.8	\$1,000.00	\$926.89	\$1,000.00	\$1,375.00	\$1,375.00	\$1,375.00
Workers Compensation	WF 9040.8	\$806.00	\$633.24	\$806.00	\$806.00	\$806.00	\$806.00
Unemployment Insurance	WF 9050.8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Disability Insurance	WF 9055.8	\$17.00	\$12.24	\$17.00	\$17.00	\$17.00	\$17.00
Hosp & med ins	WF 9060.8	\$1,619.00	\$1,203.12	\$1,619.00	\$1,763.00	\$1,763.00	\$1,763.00
Total Employee Benefits		\$4,767.00	\$3,797.49	\$4,767.00	\$5,286.00	\$5,286.00	\$5,286.00
Debt Service:							
Serial Bond Principal	WF 9710.6	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00
Serial Bond Interest	WF 9710.7	\$8,322.00	\$8,807.04	\$8,322.00	\$7,835.82	\$7,835.82	\$7,835.82
BAN- Principal	WF 9730.6	\$847.00	\$846.10	\$847.00	\$846.10	\$846.10	\$846.10
BAN- Interest	WF 9730.7	\$115.00	\$106.61	\$115.00	\$40.19	\$40.19	\$40.19
Total Debt Service		\$15,784.00	\$16,259.75	\$15,784.00	\$15,222.11	\$15,222.11	\$15,222.11
Total Appropriations (WF)		\$72,954.00	\$77,071.58	\$72,954.00	\$88,333.11	\$88,333.11	\$88,333.11

TOWN OF NEW SCOTLAND		Expenses/	Actual	Budget	Tentative	Preliminary	Adopted
BUDGET 2008		Revenues	Last	As	Budget	Budget	Budget
Account Description	Code	Based on	Year	Amended	2008	2008	2008
		9 mos. actual	2006	2007			
Debt Service:							
Serial Bond Principal	WG 9710.6	\$0.00	\$0.00	\$102.00	\$0.00	\$0.00	\$0.00
Serial Bond Interest	WG 9710.7	\$0.00	\$0.00	\$14.00	\$0.00	\$0.00	\$0.00
BAN- Principal	WG 9730.6	\$102.00	\$101.53	\$0.00	\$101.53	\$101.53	\$101.53
BAN- Interest	WG 9730.7	\$14.00	\$12.79	\$0.00	\$4.82	\$4.82	\$4.82
Total Debt Service		\$116.00	\$114.32	\$116.00	\$106.35	\$106.35	\$106.35
Total Appropriations (WG)		\$14,806.00	\$11,388.13	\$15,456.00	\$15,871.35	\$15,871.35	\$15,871.35
Estimated Revenues (WG)							
Special Assessments	WG 1030	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Metered Water Rents	WG 2140	\$14,000.00	\$14,932.45	\$14,000.00	\$15,000.00	\$15,000.00	\$15,000.00
Water Service Charges	WG 2144	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Interest and Penalties on Water Rents	WG 2148	\$150.00	\$91.04	\$50.00	\$90.00	\$90.00	\$90.00
Interest And Earnings	WG 2401	\$120.00	\$189.85	\$40.00	\$200.00	\$200.00	\$200.00
Sale of Equipment	WG2665	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Refund of Prior Years Expend.	WG2701	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Est. Rev. (WG)		\$14,270.00	\$15,213.34	\$14,090.00	\$15,290.00	\$15,290.00	\$15,290.00
Add Appropriated Fund Balance	WG 599	\$536.00	-\$3,825.21	\$1,366.00	\$581.35	\$581.35	\$581.35
Total - Est. Rev + App. Fund Bal.		\$14,806.00	\$11,388.13	\$15,456.00	\$15,871.35	\$15,871.35	\$15,871.35

TOWN OF NEW SCOTLAND		Expenses/	Actual	Budget	Tentative	Preliminary	Adopted
BUDGET 2008	Revenues	Last	As	Budget	Preliminary	Adopted	
Account Description	Based on	Year	Amended	Budget	Budget	Budget	Budget
Code	9 mos. actual	2006	2007	2008	2008	2008	2008
Healdvale Water District (WH)							
Appropriations:							
Water Administration-Pers. Serv.-Hensel	WH 8310.1	\$4,177.00	\$4,055.00	\$4,177.00	\$4,420.00	\$4,420.00	\$4,420.00
Source/Supply, Power, Pump (Sure Lock)	WH 8320.2	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00	\$200.00
Water Administration-Billing Upgrade.	WH 8310.2	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water Administration-Contr.	WH 8310.4	\$600.00	\$443.61	\$700.00	\$100.00	\$100.00	\$100.00
Source/Supply, Power, Pump	WH 8320.4	\$32,000.00	\$32,995.98	\$32,000.00	\$35,000.00	\$35,000.00	\$35,000.00
Purification	WH 8330.4	\$400.00	\$620.50	\$400.00	\$500.00	\$500.00	\$500.00
Transmission/ Distribution	WH 8340.4	\$3,000.00	\$2,692.90	\$4,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Meter Pits	WH 8340.41	\$0.00	\$12,081.84	\$0.00	\$12,000.00	\$0.00	\$0.00
Transmission/ Distribution	WH 8340.41	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00
Total		\$40,177.00	\$52,889.83	\$41,277.00	\$60,220.00	\$48,220.00	\$48,220.00
EMPLOYEES BENEFITS:							
State Retirement	WH 9010.8	\$425.00	\$327.00	\$425.00	\$425.00	\$425.00	\$425.00
Social Security	WH 9030.8	\$350.00	\$296.58	\$350.00	\$440.00	\$440.00	\$440.00
Workers Compensation	WH 9040.8	\$258.00	\$202.67	\$258.00	\$300.00	\$300.00	\$300.00
Unemployment Insurance	WH 9050.8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Disability Insurance	WH 9055.8	\$6.00	\$3.92	\$6.00	\$6.00	\$6.00	\$6.00
Hosp & med ins	WH 9060.8	\$520.00	\$384.96	\$520.00	\$565.00	\$565.00	\$565.00
Total Employee Benefits		\$1,559.00	\$1,215.13	\$1,559.00	\$1,736.00	\$1,736.00	\$1,736.00
Debt Service:							
Serial Bond Principal	WH 9710.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Serial Bond Interest	WH 9710.7	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BAN- Principal - Meter Pits(3.80%)	WH 9730.6	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BAN-Interest - Meter Pits(3.80%)	WH 9730.7	\$0.00	\$0.00	\$0.00	\$7,600.00	\$7,600.00	\$7,600.00
BAN- Principal - Truck	WH 9730.6	\$271.00	\$270.75	\$271.00	\$270.75	\$270.75	\$270.75
BAN-Interest - Truck	WH 9730.7	\$37.00	\$34.12	\$37.00	\$12.86	\$12.86	\$12.86
Total Debt Service		\$308.00	\$304.87	\$308.00	\$7,883.61	\$7,883.61	\$7,883.61
Total Appropriations (WH)		\$42,044.00	\$54,409.83	\$43,144.00	\$69,839.61	\$57,839.61	\$57,839.61

TOWN OF NEW SCOTLAND		Expenses/	Actual	Budget	Tentative	Preliminary	Adopted
BUDGET 2008		Revenues	Last	As	Budget	Budget	Budget
Account Description	Code	Based on 9 mos. actual	Year 2006	Amended 2007	2008	2008	2008
Estimated Revenues (WH)							
Real Property Taxes	WH 1001	\$0.00	\$0.00	\$0.00	\$0.00	\$7,883.61	\$7,883.61
Metered Water Rents	WH 2140	\$45,000.00	\$48,053.31	\$45,000.00	\$48,000.00	\$48,000.00	\$48,000.00
Service Charges	WH 2144	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Interest and Penalties on Water Rents	WH 2148	\$400.00	\$419.84	\$400.00	\$400.00	\$400.00	\$400.00
Interest And Earnings	WH 2401	\$200.00	\$436.72	\$150.00	\$400.00	\$400.00	\$400.00
Sale of Equipment	WH 2665	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Refund of Prior Years Expend.	WH 2701	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Est. Rev. (WH)		\$45,600.00	\$48,909.87	\$45,550.00	\$48,800.00	\$56,683.61	\$56,683.61
Add Appropriated Fund Balance	WH 599	-\$3,556.00	\$5,499.96	-\$2,406.00	\$21,039.61	\$1,156.00	\$1,156.00
Total - Est. Rev + App. Fund Bal.		\$42,044.00	\$54,409.83	\$43,144.00	\$69,839.61	\$57,839.61	\$57,839.61
Northwest Water District (WN)							
Appropriations:							
Legal	WN 1440.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water Administration-Pers. Services-Hens	WN 8310.1	\$10,965.00	\$10,635.00	\$10,965.00	\$11,600.00	\$11,600.00	\$11,600.00
Source/Supply, Power, Pump	WN 8320.2	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$500.00
Water Administration-Contractual	WN 8310.4	\$750.00	\$626.19	\$750.00	\$800.00	\$800.00	\$800.00
Source/Supply, Power, Pump	WN 8320.4	\$6,000.00	\$4,559.75	\$6,000.00	\$7,000.00	\$7,000.00	\$7,000.00
Purification	WN 8330.4	\$800.00	\$780.70	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Transmission/ Distribution	WN 8340.4	\$1,500.00	\$1,255.59	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00
Transmission/ Distribution-Engineering	WN 8340.41	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$1,000.00	\$1,000.00
Transmission/ Distribution-HWY	WN 8340.4	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$25,015.00	\$17,857.23	\$25,415.00	\$27,600.00	\$23,600.00	\$23,600.00
EMPLOYEES BENEFITS							
State Retirement	WN 9010.8	\$1,114.00	\$858.00	\$1,114.00	\$1,113.00	\$1,113.00	\$1,113.00
Social Security	WN 9030.8	\$840.00	\$778.51	\$840.00	\$1,200.00	\$1,200.00	\$1,200.00
Workers Compensation	WN 9040.8	\$678.00	\$531.93	\$678.00	\$678.00	\$678.00	\$678.00
Unemployment Insurance	WN 9050.8	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Disability Insurance	WN 9055.8	\$15.00	\$10.28	\$15.00	\$15.00	\$15.00	\$15.00
Hosp & med ins	WN 9060.8	\$1,360.00	\$1,010.52	\$1,360.00	\$1,490.00	\$1,490.00	\$1,490.00

TOWN OF NEW SCOTLAND									
BUDGET 2008		Expenses/ Revenues	Actual Last Year	Budget As Amended 2007	Tentative Budget 2008	Preliminary Budget 2008	Adopted Budget 2008		
Account Description	Code	Based on 9 mos. actual	2006	2007	2008	2008	2008		
Total Employee Benefits		\$1,375.00	\$3,189.24	\$4,007.00	\$4,496.00	\$4,496.00	\$4,496.00		
Debt Service:									
Serial Bond Principal	WN 9710.6	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00		
Serial Bond Interest	WN 9710.7	\$26,375.00	\$27,562.50	\$26,375.00	\$25,187.50	\$25,187.50	\$25,187.50		
BAN- Principal-Truck	WN 9730.6	\$711.00	\$710.72	\$711.00	\$710.72	\$710.72	\$710.72		
BAN- Interest-Truck	WN 9730.7	\$96.00	\$89.55	\$96.00	\$33.76	\$33.76	\$33.76		
Total Debt Service		\$52,182.00	\$53,362.77	\$52,182.00	\$50,931.98	\$50,931.98	\$50,931.98		
Total Appropriations (WN)		\$78,572.00	\$74,409.24	\$81,604.00	\$83,027.98	\$79,027.98	\$79,027.98		
Estimated Revenues (WN)									
Special Assessments	WN 1030	\$52,176.00	\$57,055.00	\$52,176.00	\$50,187.50	\$50,187.50	\$50,187.50		
Metered Water Rents	WN 2140	\$26,000.00	\$15,066.35	\$26,000.00	\$25,500.00	\$25,500.00	\$25,500.00		
Water Service Charges	WN 2144	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Interest and Penalties on Water Rents	WN 2148	\$100.00	\$113.94	\$103.00	\$115.00	\$115.00	\$115.00		
Interest And Earnings	WN 2401	\$700.00	\$886.56	\$515.00	\$915.00	\$915.00	\$915.00		
Sale of Equipment	WN 2665	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Refund of Prior Years Expenditures	WN 2701	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total Est. Rev. (WN)		\$78,976.00	\$73,121.85	\$78,794.00	\$76,717.50	\$76,717.50	\$76,717.50		
Add Appropriated Fund Balance	WN 599	-\$404.00	\$1,287.39	\$2,810.00	\$6,310.48	\$2,310.48	\$2,310.48		
Add Appropriated Reserve	WN511	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		
Total - Est. Rev + App. Fund Bal.		\$78,572.00	\$74,409.24	\$81,604.00	\$83,027.98	\$79,027.98	\$79,027.98		

TOWN OF NEW SCOTLAND			Expenses/	Actual	Budget	Tentative	Preliminary	Adopted
BUDGET 2008			Revenues	Last	As	Budget	Budget	Budget
Account Description		Code	Based on	Year	Amended	Budget	Budget	Budget
Swift Road Water District (WS)			9 mos. actual	2006	2007	2008	2008	2008
Appropriations:								
Water Administration-Pers. Serv.-Hensel	WS 8310.1		\$4,177.00	\$4,055.00	\$4,177.00	\$4,420.00	\$4,420.00	\$4,420.00
Water Administration-Billing Upgrade	WS 8310.2		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Water Administration-Contr.	WS 8310.4		\$400.00	\$334.13	\$400.00	\$300.00	\$300.00	\$300.00
Source/Supply, Power, Pump	WS 8320.2		\$1,000.00	\$0.00	\$1,200.00	\$200.00	\$200.00	\$200.00
Source/Supply, Power, Pump	WS 8320.4		\$19,000.00	\$17,129.64	\$19,000.00	\$21,000.00	\$21,000.00	\$21,000.00
Purification	WS 8330.4		\$600.00	\$620.50	\$600.00	\$600.00	\$600.00	\$600.00
Transmission/ Distribution	WS 8340.4		\$500.00	\$147.91	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00
Transmission/ Distribution-Engineering	WS 8340.41		\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Transmission/ Distribution-HWY	WS 8340.4		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total			\$25,677.00	\$22,287.18	\$28,077.00	\$29,220.00	\$29,220.00	\$29,220.00
EMPLOYEES BENEFITS								
State Retirement	WS 9010.8		\$425.00	\$327.00	\$425.00	\$425.00	\$425.00	\$425.00
Social Security	WS 9030.8		\$350.00	\$296.58	\$250.00	\$440.00	\$440.00	\$440.00
Workers Compensation	WS 9040.8		\$258.00	\$202.67	\$258.00	\$258.00	\$258.00	\$258.00
Unemployment Insurance	WS 9050.8		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Disability Insurance	WS 9055.8		\$6.00	\$3.92	\$6.00	\$6.00	\$6.00	\$6.00
Hosp & med ins	WS 9060.8		\$519.00	\$384.96	\$519.00	\$570.00	\$570.00	\$570.00
Total Employee Benefits			\$1,558.00	\$1,215.13	\$1,458.00	\$1,699.00	\$1,699.00	\$1,699.00
Debt Service:								
Serial Bond Principal	WS 9710.6		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Serial Bond Interest	WS 9710.7		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BAN- Principal	WS 9730.6		\$271.00	\$270.76	\$271.00	\$270.75	\$270.75	\$270.75
BAN- Interest	WS 9730.7		\$37.00	\$34.12	\$37.00	\$12.86	\$12.86	\$12.86
Total Debt Service			\$308.00	\$304.88	\$308.00	\$283.61	\$283.61	\$283.61
Total Appropriations (WS)			\$27,543.00	\$23,807.19	\$29,843.00	\$31,202.61	\$31,202.61	\$31,202.61

TOWN OF NEW SCOTLAND		Expenses/	Actual	Budget	Tentative	Preliminary	Adopted
BUDGET 2008		Revenues	Last	As	Budget	Budget	Budget
Account Description	Code	Based on	Year	Amended	Budget	Budget	Budget
		9 mos. actual	2006	2007	2008	2008	2008
Estimated Revenues (WS)							
Special Assessments	WS 1030	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Metered Water Rents	WS 2140	\$15,000.00	\$17,140.04	\$15,000.00	\$17,000.00	\$17,000.00	\$17,000.00
Interest and Penalties on Water Rents	WS 2148	\$250.00	\$243.47	\$300.00	\$250.00	\$250.00	\$250.00
Interest And Earnings	WS 2401	\$1,000.00	\$1,195.39	\$400.00	\$1,200.00	\$1,200.00	\$1,200.00
Sale of Equipment	WS 2665	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Refund of Prior Years Expend.	WS 2701	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Est. Rev. (WS)		\$16,250.00	\$18,578.90	\$15,700.00	\$18,450.00	\$18,450.00	\$18,450.00
Add Appropriated Fund Balance	WS 599	\$11,293.00	\$5,228.29	\$14,143.00	\$12,752.61	\$12,752.61	\$12,752.61
Total - Est. Rev + App. Fund Bal.		\$27,543.00	\$23,807.19	\$29,843.00	\$31,202.61	\$31,202.61	\$31,202.61
(TB) Engineering Escrow							
Appropriations:							
Engineering	TB 1440.4	\$53,000.00	\$72,509.61	\$80,000.00	\$140,000.00	\$140,000.00	\$140,000.00
Total Appropriations (TB)		\$53,000.00	\$72,509.61	\$80,000.00	\$140,000.00	\$140,000.00	\$140,000.00
Estimated Revenues:							
Engineering Escrow	TB 2110	\$50,000.00	\$64,378.61	\$80,000.00	\$136,800.00	\$136,800.00	\$136,800.00
Interest and Earnings	TB 2401	\$3,000.00	\$3,872.90	\$1,000.00	\$3,200.00	\$3,200.00	\$3,200.00
Total Estimated Revenues(TB)		\$53,000.00	\$68,251.51	\$81,000.00	\$140,000.00	\$140,000.00	\$140,000.00
Add Appropriated Fund Balance	TB 599	\$0.00	\$4,258.10	-\$1,000.00	\$0.00	\$0.00	\$0.00
Total - Est. Rev + App. Fund Bal.		\$53,000.00	\$72,509.61	\$80,000.00	\$140,000.00	\$140,000.00	\$140,000.00
(TD) Park Land Deposits and Zoning							
Appropriations:							
Engineering	TD 1440.4	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
Parks Equipment	TD 7110.2	\$9,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
Total Appropriations (TD)		\$9,000.00	\$0.00	\$20,000.00	\$1,000.00	\$1,000.00	\$1,000.00

TOWN OF NEW SCOTLAND									
BUDGET 2008		Expenses/	Actual	Budget	Tentative	Preliminary	Adopted		
Account Description	Code	Revenues Based on 9 mos. actual	Last Year 2006	As Amended 2007	Budget 2008	Budget 2008	Budget 2008	Budget 2008	
Estimated Revenues:									
Park Land Deposits	TD 2089	\$15,000.00	\$7,600.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
Zoning, Lot Fees	TD 2110	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Interest and Earnings	TD 2401	\$1,500.00	\$1,815.69	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total Estimated Revenues(TD)		\$16,500.00	\$9,415.69	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	
Add Appropriated Fund Balance	TD 599	-\$7,500.00	-\$9,415.69	\$14,500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	
Total .. Est. Rev + App. Fund Bal.		\$9,000.00	\$0.00	\$20,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	
Capital Project- Clarksville									
Clarksville Water Dist Ext 7									
Construction	HC 8320.2	\$0.00	\$0.00	\$0.00	\$495,000.00	\$495,000.00	\$495,000.00	\$495,000.00	
Total Appropriations		\$0.00	\$0.00	\$0.00	\$495,000.00	\$495,000.00	\$495,000.00	\$495,000.00	
Estimated Revenues:									
Serial Bonds	HC 5710	\$0.00	\$0.00	\$0.00	\$495,000.00	\$495,000.00	\$495,000.00	\$495,000.00	
Total Estimated Revenues		\$0.00	\$0.00	\$0.00	\$495,000.00	\$495,000.00	\$495,000.00	\$495,000.00	
Add Appropriated Fund Balance	HC 599	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total - Est. Rev + App. Fund Bal.		\$0.00	\$0.00	\$0.00	\$495,000.00	\$495,000.00	\$495,000.00	\$495,000.00	
Capital Project									
Heldervale Meter Pits Upgrade									
Appropriations:									
Meters	HH 8320.2	\$0.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	
Total Appropriations		\$0.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	
Estimated Revenues:									
Serial Bonds	HH 5710	\$0.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	
Total Estimated Revenues		\$0.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	

TOWN OF NEW SCOTLAND		Expenses/	Actual	Budget	Tentative	Preliminary	Adopted
BUDGET 2008		Revenues	Last	As	Budget	Budget	Budget
Account Description		Based on	Year	Amended	2008	2008	2008
Code	9 mos. actual	2006	2007				
HH 599	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Add Appropriated Fund Balance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total - Est. Rev + App. Fund Bal.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Project							
Heldervale Sewer Mason Lane ROW							
Appropriations:							
Right of Way	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$80,000.00	\$80,000.00
Total Appropriations	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$80,000.00	\$80,000.00
Estimated Revenues:							
Serial Bonds	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$80,000.00	\$80,000.00
Total Estimated Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00	\$80,000.00	\$80,000.00
Add Appropriated Fund Balance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total - Est. Rev + App. Fund Bal.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Project							
Clarksville Water Tank Rehab/Design							
Appropriations:							
Tank Rehab/Design	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00
Total Appropriations	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00
Estimated Revenues:							
Serial Bonds	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00
Total Estimated Revenues	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00
Add Appropriated Fund Balance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total - Est. Rev + App. Fund Bal.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Capital Project							
Water Meter Scanners							
Appropriations:							
Scanners	\$0.00	\$0.00	\$0.00	\$0.00	\$30,918.00	\$30,918.00	\$30,918.00

TOWN OF NEW SCOTLAND		Expenses/	Actual	Budget	Tentative	Preliminary	Adopted
BUDGET 2008	Revenues	Based on	Last Year	As Amended	Budget	Budget	Budget
Account Description	Code	9 mos. actual	2006	2007	2008	2008	2008
Total Appropriations		\$0.00	\$0.00	\$0.00	\$30,918.00	\$30,918.00	\$30,918.00
Estimated Revenues:							
State of NY Grant	HW 3991	\$15,459.00	\$0.00	\$0.00	\$15,459.00	\$15,459.00	\$15,459.00
Total Estimated Revenues		\$15,459.00	\$0.00	\$0.00	\$15,459.00	\$15,459.00	\$15,459.00
Add Appropriated Fund Balance	HW 599	-\$15,459.00	\$0.00	\$0.00	\$15,459.00	\$15,459.00	\$15,459.00
Total - Est. Rev + App. Fund Bal.		\$0.00	\$0.00	\$0.00	\$15,459.00	\$15,459.00	\$15,459.00