

**TOWN OF SCOTT
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2022**

(ADOPTED NOVEMBER 9, 2021)

Schedule 1-A	Expenditures /Revenues 2020	Modified Budget 07/31/2021	Recommended Budget 2022	Adopted Budget 2022
APPROPRIATIONS				
GENERAL GOVERNMENT SUPPORT				
TOWN BOARD				
PERSONAL SERVICES				
A1010.1	PERSONAL SERVICES	3,000.00	5,000.00	4,000.00
	TOTAL PERSONAL SERVICES	3,000.00	5,000.00	4,000.00
CONTRACTUAL EXPENSE				
A1010.4	CONTRACTUAL	0.00	0.00	200.00
	TOTAL CONTRACTUAL EXPENSE	0.00	0.00	200.00
	TOTAL TOWN BOARD	3,000.00	5,000.00	4,200.00
TOWN JUSTICES				
PERSONAL SERVICES				
A1110.1	PERSONAL SERVICES	6,999.96	7,000.00	7,000.00
A1110.12	PERSONAL SERVICES	2,499.96	3,000.00	3,000.00
	TOTAL PERSONAL SERVICES	9,499.92	10,000.00	10,000.00
EQUIPMENT/CAPITAL OUTLAY				
A1110.2	EQUIPMENT	0.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	0.00
CONTRACTUAL EXPENSE				
A1110.4	CONTRACTUAL	735.64	950.00	950.00
A1110.41	Training	0.00	300.00	300.00
A1110.42	Software (SEI)	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	735.64	1,250.00	1,250.00
	TOTAL TOWN JUSTICES	10,235.56	11,250.00	11,250.00
SUPERVISOR				
PERSONAL SERVICES				
A1220.1	PERSONAL SERVICES	4,100.00	4,100.00	4,100.00
	TOTAL PERSONAL SERVICES	4,100.00	4,100.00	4,100.00
CONTRACTUAL EXPENSE				
A1220.4	CONTRACTUAL	37.93	200.00	200.00
	TOTAL CONTRACTUAL EXPENSE	37.93	200.00	200.00
	TOTAL SUPERVISOR	4,137.93	4,300.00	4,300.00
COMPROLLER				
PERSONAL SERVICES				
A1315.1	PERSONAL SERVICES	10,099.89	10,600.00	12,000.00
	TOTAL PERSONAL SERVICES	10,099.89	10,600.00	12,000.00

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EQUIPMENT/CAPITAL OUTLAY				
A1315.2	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE				
A1315.4	151.25	500.00	500.00	500.00
A1315.41	3,596.00	1,820.00	2,000.00	2,000.00
	3,747.25	2,320.00	2,500.00	2,500.00
TOTAL COMPROLLER	13,847.14	12,920.00	14,500.00	14,500.00
TAX COLLECTION				
PERSONAL SERVICES				
A1330.1	4,369.95	4,370.00	4,370.00	4,370.00
	4,369.95	4,370.00	4,370.00	4,370.00
EQUIPMENT/CAPITAL OUTLAY				
A1330.2	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
CONTRACTUAL EXPENSE				
A1330.4	550.00	600.00	600.00	600.00
	550.00	600.00	600.00	600.00
TOTAL TAX COLLECTION	4,919.95	4,970.00	4,970.00	4,970.00
ASSESSMENT				
PERSONAL SERVICES				
A1355.1	7,500.00	7,500.00	7,700.00	7,700.00
	7,500.00	7,500.00	7,700.00	7,700.00
CONTRACTUAL EXPENSE				
A1355.4	209.00	700.00	250.00	250.00
A1355.44	0.00	0.00	1,025.00	1,025.00
	209.00	700.00	1,275.00	1,275.00
TOTAL ASSESSMENT	7,709.00	8,200.00	8,975.00	8,975.00
TOWN CLERK				
PERSONAL SERVICES				
A1410.1	6,999.75	7,000.00	7,000.00	7,000.00
A1410.11	0.00	0.00	0.00	0.00
	6,999.75	7,000.00	7,000.00	7,000.00
EQUIPMENT/CAPITAL OUTLAY				
A1410.2	0.00	500.00	500.00	500.00
	0.00	500.00	500.00	500.00

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CONTRACTUAL EXPENSE				
A1410.4	CONTRACTUAL	1,551.87	850.00	1,500.00
A1410.41	Mileage Reimbursement	0.00	0.00	0.00
	TOTAL CONTRACTUAL EXPENSE	1,551.87	850.00	1,500.00
	TOTAL TOWN CLERK	8,551.62	8,350.00	9,000.00
LAW				
CONTRACTUAL EXPENSE				
A1420.4	CONTRACTUAL	7,791.63	8,500.00	8,500.00
	TOTAL CONTRACTUAL EXPENSE	7,791.63	8,500.00	8,500.00
	TOTAL LAW	7,791.63	8,500.00	8,500.00
BUILDINGS				
PERSONAL SERVICES				
A1620.1	PERSONAL SERVICES	775.00	1,000.00	1,000.00
	TOTAL PERSONAL SERVICES	775.00	1,000.00	1,000.00
EQUIPMENT/CAPITAL OUTLAY				
A1620.2	EQUIPMENT	0.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	0.00
CONTRACTUAL EXPENSE				
A1620.4	CONTRACTUAL	8,965.79	14,000.00	12,000.00
	TOTAL CONTRACTUAL EXPENSE	8,965.79	14,000.00	12,000.00
	TOTAL BUILDINGS	9,740.79	15,000.00	13,000.00
CENTRAL PRINTING & MAILING				
EQUIPMENT/CAPITAL OUTLAY				
A1670.2	LEGAL NOTICE	1,088.83	750.00	750.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	1,088.83	750.00	750.00
CONTRACTUAL EXPENSE				
A1670.4	Toner + Paper	25.95	500.00	500.00
	TOTAL CONTRACTUAL EXPENSE	25.95	500.00	500.00
	TOTAL CENTRAL PRINTING & MAILING	1,114.78	1,250.00	1,250.00
SPECIAL ITEMS				
A1910.4	UNALLOCATED INSURANCE	17,181.02	18,000.00	18,000.00
A1920.4	MUNICIPAL ASSOCIATION DUES	500.00	800.00	800.00
A1990.4	CONTINGENT ACCOUNT	0.00	5,000.00	5,000.00
	TOTAL SPECIAL ITEMS	17,681.02	23,800.00	23,800.00
	TOTAL GENERAL GOVERNMENT SUPPORT	88,729.42	103,540.00	103,745.00

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PUBLIC SAFETY				
CONTROL OF DOGS				
PERSONAL SERVICES				
A3510.1	PERSONAL SERVICES	6,099.96	6,100.00	6,100.00
	TOTAL PERSONAL SERVICES	6,099.96	6,100.00	6,100.00
CONTRACTUAL EXPENSE				
A3510.4	CONTRACTUAL	660.50	900.00	900.00
	TOTAL CONTRACTUAL EXPENSE	660.50	900.00	900.00
	TOTAL CONTROL OF DOGS	6,760.46	7,000.00	7,000.00
	TOTAL PUBLIC SAFETY	6,760.46	7,000.00	7,000.00
PUBLIC HEALTH				
REGISTRAR OF VITAL STATISTICS				
PERSONAL SERVICES				
A4020.1	PER SER	150.00	150.00	150.00
	TOTAL PERSONAL SERVICES	150.00	150.00	150.00
	TOTAL REGISTRAR OF VITAL STATISTICS	150.00	150.00	150.00
	TOTAL PUBLIC HEALTH	150.00	150.00	150.00
TRANSPORTATION				
STREET ADMINISTRATION				
PERSONAL SERVICES				
A5010.1	PERSONAL SERVICE	45,499.86	45,500.00	46,500.00
	TOTAL PERSONAL SERVICES	45,499.86	45,500.00	46,500.00
EQUIPMENT/CAPITAL OUTLAY				
A5010.2	EQUIPMENT	0.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	0.00	0.00	0.00
CONTRACTUAL EXPENSE				
A5010.4	CONTRACTUAL	0.00	500.00	500.00
	TOTAL CONTRACTUAL EXPENSE	0.00	500.00	500.00
	TOTAL STREET ADMINISTRATION	45,499.86	46,000.00	47,000.00
GARAGE				
CONTRACTUAL EXPENSE				
A5132.4	CONTRACTUAL	9,175.20	10,000.00	10,000.00
	TOTAL CONTRACTUAL EXPENSE	9,175.20	10,000.00	10,000.00
	TOTAL GARAGE	9,175.20	10,000.00	10,000.00

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STREET LIGHTING				
CONTRACTUAL EXPENSE				
A5182.4	CONTRACTUAL	3,087.11	3,300.00	3,300.00
	TOTAL CONTRACTUAL EXPENSE	3,087.11	3,300.00	3,300.00
	TOTAL STREET LIGHTING	3,087.11	3,300.00	3,300.00
	TOTAL TRANSPORTATION	57,762.17	59,300.00	60,300.00
ECONOMIC ASSISTANCE AND OPPORTUNITY				
VETERANS SERVICES				
CONTRACTUAL EXPENSE				
A6510.4	CONTRACTUAL	118.80	100.00	150.00
	TOTAL CONTRACTUAL EXPENSE	118.80	100.00	150.00
	TOTAL VETERANS SERVICES	118.80	100.00	150.00
PROGRAMS FOR THE AGING				
CONTRACTUAL EXPENSE				
A6772.4	CONTRACTUAL	300.00	800.00	800.00
	TOTAL CONTRACTUAL EXPENSE	300.00	800.00	800.00
	TOTAL PROGRAMS FOR THE AGING	300.00	800.00	800.00
	TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY	418.80	900.00	950.00
CULTURE AND RECREATION				
RECREATION ADMINISTRATION				
PERSONAL SERVICES				
A7020.1	PERS SERV	700.00	700.00	700.00
	TOTAL PERSONAL SERVICES	700.00	700.00	700.00
	TOTAL RECREATION ADMINISTRATION	700.00	700.00	700.00
PLAYGROUNDS & RECREATION CENTERS				
EQUIPMENT/CAPITAL OUTLAY				
A7140.2	EQUIPMENT	503.19	1,000.00	1,000.00
A7140.21	Playground Bathrooms	0.00	25,000.00	25,000.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	503.19	26,000.00	26,000.00
CONTRACTUAL EXPENSE				
A7140.4	CONTRACTUAL	4,084.02	4,500.00	4,500.00
	TOTAL CONTRACTUAL EXPENSE	4,084.02	4,500.00	4,500.00
	TOTAL PLAYGROUNDS & RECREATION CENTERS	4,587.21	30,500.00	30,500.00

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YOUTH PROGRAM				
PERSONAL SERVICES				
A7310.1	PERSONAL SERVICES	0.00	2,000.00	2,000.00
	TOTAL PERSONAL SERVICES	0.00	2,000.00	2,000.00
CONTRACTUAL EXPENSE				
A7310.4	CONTRACTUAL	0.00	200.00	200.00
A7310.41	Bus	0.00	5,000.00	5,000.00
	TOTAL CONTRACTUAL EXPENSE	0.00	5,200.00	5,200.00
	TOTAL YOUTH PROGRAM	0.00	7,200.00	7,200.00
HISTORIAN				
PERSONAL SERVICES				
A7510.1	PERSONAL SERVICES	350.00	600.00	600.00
	TOTAL PERSONAL SERVICES	350.00	600.00	600.00
CONTRACTUAL EXPENSE				
A7510.4	CONTRACTUAL	0.00	100.00	100.00
	TOTAL CONTRACTUAL EXPENSE	0.00	100.00	100.00
	TOTAL HISTORIAN	350.00	700.00	700.00
HISTORICAL PROPERTY				
CONTRACTUAL EXPENSE				
A7520.4	CONTRACTUAL	0.00	500.00	500.00
	TOTAL CONTRACTUAL EXPENSE	0.00	500.00	500.00
	TOTAL HISTORICAL PROPERTY	0.00	500.00	500.00
CELEBRATIONS				
CONTRACTUAL EXPENSE				
A7550.4	CONTRACTUAL	0.00	600.00	600.00
	TOTAL CONTRACTUAL EXPENSE	0.00	600.00	600.00
	TOTAL CELEBRATIONS	0.00	600.00	600.00
	TOTAL CULTURE AND RECREATION	5,637.21	40,200.00	40,200.00
HOME AND COMMUNITY SERVICES				
ZONING				
PERSONAL SERVICES				
A8010.1	PERSONAL SERVICES	15,999.93	12,000.00	16,000.00
	TOTAL PERSONAL SERVICES	15,999.93	12,000.00	16,000.00

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CONTRACTUAL EXPENSE				
A8010.4	CONTRACTUAL	1,948.71	2,240.00	2,240.00
A8010.41	Zoning Board Stipend	0.00	0.00	1,200.00
	TOTAL CONTRACTUAL EXPENSE	<u>1,948.71</u>	<u>2,240.00</u>	<u>3,440.00</u>
	TOTAL ZONING	<u>17,948.64</u>	<u>14,240.00</u>	<u>19,440.00</u>
PLANNING				
CONTRACTUAL EXPENSE				
A8020.4	CONTRACTUAL	1,515.00	400.00	400.00
A8020.41	Planning Board Stipend	625.00	500.00	1,200.00
	TOTAL CONTRACTUAL EXPENSE	<u>2,140.00</u>	<u>900.00</u>	<u>1,600.00</u>
	TOTAL PLANNING	<u>2,140.00</u>	<u>900.00</u>	<u>1,600.00</u>
REFUSE & GARBAGE				
CONTRACTUAL EXPENSE				
A8160.4	CONTRACTUAL	900.00	900.00	1,500.00
	TOTAL CONTRACTUAL EXPENSE	<u>900.00</u>	<u>900.00</u>	<u>1,500.00</u>
	TOTAL REFUSE & GARBAGE	<u>900.00</u>	<u>900.00</u>	<u>1,500.00</u>
CEMETERIES				
EQUIPMENT/CAPITAL OUTLAY				
A8810.2	EQUIPMENT	0.00	0.00	0.00
	TOTAL EQUIPMENT/CAPITAL OUTLAY	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
CONTRACTUAL EXPENSE				
A8810.4	Mowing	1,225.00	1,900.00	1,900.00
	TOTAL CONTRACTUAL EXPENSE	<u>1,225.00</u>	<u>1,900.00</u>	<u>1,900.00</u>
	TOTAL CEMETERIES	<u>1,225.00</u>	<u>1,900.00</u>	<u>1,900.00</u>
	TOTAL HOME AND COMMUNITY SERVICES	<u>22,213.64</u>	<u>17,940.00</u>	<u>24,440.00</u>
EMPLOYEE BENEFITS				
EMPLOYEE BENEFITS				
A9010.8	STATE RETIREMENT	12,155.83	15,000.00	15,000.00
A9030.8	SOCIAL SECURITY	8,674.31	9,000.00	9,300.00
A9040.8	WORKERS COMPENSATION	4,736.30	5,200.00	5,200.00
A9050.8	UNEMPLOYMENT INSURANCE	228.98	1,000.00	1,000.00
	TOTAL EMPLOYEE BENEFITS	<u>25,795.42</u>	<u>30,200.00</u>	<u>30,500.00</u>

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HEALTH INS ADMIN				
A9060.8	HOSPITAL & MEDICAL INSURANCE	7,402.50	7,600.00	8,000.00
A9060.82	Health Ins Deductible Exp Reimbursement	805.95	4,400.00	4,400.00
TOTAL HEALTH INS ADMIN		8,208.45	12,000.00	12,400.00
TOTAL EMPLOYEE BENEFITS		34,003.87	42,200.00	42,900.00
INTERFUND TRANSFERS				
TRANSFERS TO OTHER FUNDS				
A9901.9	TRANSFERS TO OTHER FUNDS	0.00	0.00	0.00
TOTAL TRANSFERS TO OTHER FUNDS		0.00	0.00	0.00
TRANSFERS TO CAPITAL FUNDS				
A9950.9	TRANSFERS TO CAPITAL FUNDS	0.00	0.00	0.00
TOTAL TRANSFERS TO CAPITAL FUNDS		0.00	0.00	0.00
TOTAL INTERFUND TRANSFERS		0.00	0.00	0.00
TOTAL APPROPRIATIONS		215,675.57	271,230.00	279,685.00

**TOWN OF SCOTT
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Schedule 2-A	Expenditures /Revenues 2020	Modified Budget 07/31/2021	Recommended Budget 2022	Adopted Budget 2022
ESTIMATED REVENUES				
REAL PROPERTY TAX ITEMS				
A1090	INTEREST & PENALTIES ON REAL PROP	4,000.00	4,000.00	4,000.00
	TOTAL REAL PROPERTY TAX ITEMS	4,000.00	4,000.00	4,000.00
NON-PROPERTY TAX ITEMS				
A1120	NONPROPERTY TAX DISTRIBUTION BY	199,926.67	197,500.00	200,000.00
	TOTAL NON-PROPERTY TAX ITEMS	199,926.67	197,500.00	200,000.00
DEPARTMENTAL INCOME				
A1255	CLERK FEES	157.82	100.00	100.00
A1550	DOG CONTROL FEES	50.00	100.00	100.00
A1603	VITAL STATISTICS FEES	440.00	50.00	50.00
A2001	PARK & RECREATION CHARGES	0.00	0.00	0.00
A2089	OTHER CULTURE & RECREATION INCOME	0.00	0.00	0.00
A2110	ZONING FEES	0.00	0.00	0.00
A2115	PLANNING BOARD FEES	600.00	0.00	0.00
	TOTAL DEPARTMENTAL INCOME	1,247.82	250.00	250.00
INTERGOVERNMENTAL CHARGES				
A2350.1	Spafford-Boat Launch + Pavilion	1,000.00	1,000.00	1,000.00
A2362.1	Spafford - Recreation	4,000.00	4,000.00	4,000.00
	TOTAL INTERGOVERNMENTAL CHARGES	5,000.00	5,000.00	5,000.00
USE OF MONEY AND PROPERTY				
A2401	INTEREST & EARNINGS	52.49	25.00	50.00
	TOTAL USE OF MONEY AND PROPERTY	52.49	25.00	50.00
LICENSES AND PERMITS				
A2544	DOG LICENSES	590.50	900.00	600.00
A2555	BUILDING & ALTERATION PERMITS	3,189.50	2,000.00	2,500.00
A2590	VARIANCE APPLICATION FEE	400.00	100.00	200.00
	TOTAL LICENSES AND PERMITS	4,180.00	3,000.00	3,300.00
FINES AND FORFEITURES				
A2610	FINES & FORFEITED BAIL	627.50	2,500.00	2,500.00
	TOTAL FINES AND FORFEITURES	627.50	2,500.00	2,500.00
A2680	INSURANCE RECOVERIES	0.00	0.00	0.00
MISCELLANEOUS LOCAL SOURCES				
A2701	REFUNDS OF PRIOR YRS EXPENDITURES	0.00	0.00	0.00
A2705	GIFTS & DONATIONS	657.00	0.00	0.00
A2705.1	DONATIONS-BOAT LAUNCH	9,623.84	0.00	0.00
A2770	OTHER UNCLASSIFIED REVENUES	80.00	0.00	0.00

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A2799	Misc Local Sources	0.00	6,807.00	6,807.00	6,807.00
	TOTAL MISCELLANEOUS LOCAL SOURCES	10,360.84	6,807.00	6,807.00	6,807.00
	STATE AID				
A3001	STATE REVENUE SHARING (PER CAPITA)	0.00	0.00	0.00	0.00
A3005	MORTGAGE TAX	13,790.16	7,000.00	11,000.00	11,000.00
A3021	State Aid Court Facilities	0.00	0.00	0.00	0.00
	TOTAL STATE AID	13,790.16	7,000.00	11,000.00	11,000.00
A5031	INTERFUND TRANSFERS	0.00	0.00	0.00	0.00
					232,907.00
	TOTAL ESTIMATED REVENUES	239,185.48	226,082.00	232,907.00	232,907.00
	APPROPRIATED FUND BALANCE	-23,509.91	45,148.00	46,778.00	46,778.00
	TOTAL REVENUES & OTHER SOURCES	215,675.57	271,230.00	279,685.00	279,685.00