

Mayor
Maggie Ridge

Deputy Mayor
Wayne LaVair



Trustees
Charla Domina
Andy Fraser
Randy Hess

Incorporated 1914

22 Main Street, Suite 3, Scottsville, New York 14546
585-889-6050 Fax: 585-889-2505 www.scottsvilleny.org

I certify that this is a true and complete copy of the 2025-2026 Village of Scottsville Budget adopted by the Village Board at their meeting held on April 8, 2025.

Anne Hartman

Anne Hartman

Village Clerk

Dated: April 15, 2025



Adopted 04/08/2025

2025-26 TAX CAP CALCULATION SHEET

TAX LEVY LIMIT BEFORE ADJUSTMENTS AND EXCLUSIONS		
2024-25 Tax Levy - Do not include PILOT payments; Do not include Property Clean up Charges	\$648,475	\$648,475
2024-25 Tax Cap Reserved used to reduce 2025 Tax Levy Not Applicable for Scottsville	\$0	\$0
Total Tax Cap Reserve Amount (including interest earned) Not Applicable for Scottsville	\$0	\$0
Tax Base Growth Factor (This is on our Taxable Assessed Value for the Village - converted to dollars)	1.0000	\$0
2024-25 PILOTS Received (not levied but actually received or is receivable)	\$0	\$0
New Tax Base for Allowable Tax Cap Calculation		\$648,475
Allowable Tax Levy GROWTH factor (determined by NYS) This is the TAX CAP	1.0200	\$12,970
TOTAL ALLOWABLE AMOUNT FOR TAX LEVY - NOT INCLUDING CARRY OVER FROM 2023		\$661,445
LESS: 2025-26 PILOTS Estimated to be received in 2025	\$0	\$661,445
PLUS: CARRY OVER OF UP TO 1.5% FROM 2024-25 UNUSED TAX LEVY AMOUNT DETERMINED BY NYS	\$0	\$661,445
TOTAL TAX LEVY LIMIT BEFORE ADJUSTMENTS /EXCLUSIONS		\$661,445

ADJUSTMENTS FOR TRANSFER OF LOCAL GOVERNMENT FUNCTIONS		
Costs Incurred from Transfer of Local Government Functions	\$0	\$0
Savings Realized from Transfer of Local Government Functions	\$0	\$0
TOTAL ADJUSTMENTS:	\$0	\$0
TAX LEVY LIMIT, ADJUSTED FOR LOCAL GOVERNMENT FUNCTIONS		\$661,445

EXCLUSIONS		
Tax Levy Necessary for Expenditures for Tort Orders/Judgements Over 5%	\$0	\$0
NYS Employees' Retirement System (allowance for 2025-26 - rates increased)	\$0	\$0
TOTAL EXCLUSIONS:	\$0	\$0

TAX LEVY LIMIT AFTER ALL ADJUSTMENTS AND EXCLUSIONS		\$661,445
Tax Cap Reserve Amount Used to Reduce 2024-25 Levy (Does Not Apply to Scottsville)	\$0	\$0
2025-26 TOTAL PROPOSED TAX LEVY (INCLUDES PILOTS & CHARGE BACK AMOUNTS)		\$673,975
DIFFERENCE BETWEEN TAX LEVY LIMIT, PLUS EXCLUSIONS AND PROPOSED LEVY UNDER/(OVER)		(\$12,530)

VILLAGE OF SCOTTSVILLE SALARIES			
2025-2026 ADOPTED BUDGET			
2025-2026 ADOPTED BUDGET SALARIES TITLE/POSITION	2024-25	% Increase	2025-26
SALARIED EMPLOYEES			
Mayor	\$15,500.00	3.0%	\$15,965.00
Deputy Mayor	\$5,371.00	3.0%	\$5,532.00
Trustees (3)	\$4,621.00	3.0%	\$4,760.00
Village Clerk (FT)	\$60,000.00	3.0%	\$61,800.00
Village Treasurer (PT)	\$20,000.00	5.0%	\$21,000.00
Code Enforcement Officer (PT)	\$35,152.00	3.0%	\$36,206.00
Planning Board Chairperson	\$500.00	3.0%	\$515.00
Planning Board Members (4)	\$200.00	3.0%	\$206.00
ZBA Chairperson	\$500.00	3.0%	\$515.00
ZBA Members (4)	\$200.00	3.0%	\$206.00
FULL-TIME HOURLY EMPLOYEES (40 HR.)			
Highway Superintendent	\$33.00	3.0%	\$33.99
Laborer Foreman	\$32.00	3.0%	\$32.96
Laborer - Class 1 (includes step)	\$25.22	13.6%	\$28.65
Laborer - Class 1 (includes step)	\$23.92	15.3%	\$27.58
Laborer - Class 2 (includes step)	\$20.00	6.9%	\$21.37
Laborer - Class 3 (at Step 2)	\$20.02	3.0%	\$20.62
PART-TIME HOURLY EMPLOYEES			
Village Deputy Clerk (includes step)	\$19.75	6.9%	\$21.12
SPECIAL CLASSIFICATION			
Part-Time & Seasonal Highway Employee	\$17.14-\$20.80	3.0%	\$17.65-\$21.42
Village Auditor (PT)	\$50.00	0.0%	\$50.00



Village of Scottsville
Adopted Annual Budget
Fiscal Year June 1, 2025 - May 31, 2026

	2024-2025	2025-2026	% Change		2024-2025	2025-2026	% Change
General Fund:				General Fund:			
Appropriations				Estimated Revenues			
General Governmental Support	415,980	423,815	1.88%	Property Tax Levy	495,000	520,500	5.15%
Public Safety	37,255	38,310	2.83%	Other Real Property Tax Items	2,000	2,200	10.00%
Transportation	576,085	720,510	25.07%	Non-Property Tax	632,800	631,800	-0.16%
Culture and Recreation	46,880	54,410	16.06%	Departmental Income	12,600	11,500	-8.73%
Home and Community Services	184,615	253,960	37.56% ##	Intergovernmental Charges	1,200	1,750	45.83%
Benefits	272,500	316,110	16.00%	Other Miscellaneous Revenue	23,500	58,500	148.94%
Debt Service	36,115	35,655	-1.27%	State Aid and Federal Aid	254,370	204,370	-19.66%
Interfund Transfers out	-	-	-	Interfund Transfers in	16,000	1,500	-90.63%
Total Appropriations	1,569,430	1,842,770	17.42%		1,437,470	1,432,120	-0.37%
			273,340			(5,350)	
Appropriated For Reserves Funding	-	-	-	Appropriated from Reserve	60,000.00	295,000	391.67%
				Appropriated From Fund Balance	71,960	115,650	60.71%
						43,690	
Total Appropriations				Total Estimated Revenue and Appropriated Reserves/Fund Balance			
	1,569,430	1,842,770.00	17.42%		1,569,430.00	1,842,770.00	17.42%
				Total Taxable Valuation	106,278.7430	107,952.4330	1.55040%
				Tax Rate per Thousand	4.6576	4.8216	3.5213%
				Increase/(decrease)	0.16	1,673.69	
	2024-2025	2025-2026	% Change		2024-2025	2025-2026	% Change
Sewer Fund				Sewer Fund			
Appropriations				Estimated Revenues			
General Governmental Support	-	-	0.00%	Departmental Income	153,475.00	153,770.00	0.19%
Home and Community Services	65,000	65,000	0.00%	Intergovernmental Charges	36,450.00	37,220.00	2.11%
Benefits	6,185	8,900	43.90%	Other Miscellaneous Revenues	200.00	7,500.00	3650.00%
Debt Service	131,440	129,165	-1.73%	Interfund Transfers in (V Fund)	-	2,150.00	#DIV/0!
Interfund Transfers out	15,000	25,000	66.67%		190,125.00	200,640.00	5.53%
Total Appropriations	217,625	228,065	4.80%	Appropriated Fund Balance	27,500	27,425	-0.27%
				Rate per Unit	147.15	147.43	0.19%
Total Appropriations				Total Estimated Revenue and Appropriated Reserves/Fund Balance			
	217,625.00	228,065.00	4.80%		27,500.00	27,425.00	-0.27%

Percentage Increase	Actual Dollar	Actual Levy Amount
2%	13,479.50	662,249.50
3%	16,708.50	665,478.50
4%	20,828.00	669,598.00
5%	26,025.00	674,795.00
9%	63,956.25	712,726.25

Assessed Value	\$	100,000.00	
2024-2025		2025-2026	Change
465.76		482.16	\$ 16.40

Assessed Value	\$	200,000.00	
2024-2025		2025-2026	Change
931.51		964.31	\$ 32.80

Includes

Appropriated Reserves
General Fund
Work Comp Reserve
Debt Service Reserve
Equipment Reserve
Reserve Funding
General Fund
Equipment Reserve
Village Street Reserv

0
0
0
0
295,000

Tax Levy 2024-2025	Proposed Tax Levy 2025-2026	% Change
495,000.00	520,500.00	5.15%
153,475.00	153,475.00	0.00%
648,475.00	673,975.00	3.93%
	25,500.00	3.93%

Budget Summary	pages 1 - 2
General Fund	pages 3 - 9
Sewer Fund	pages 10 - 12

Village of Scottsville

Adopted Annual Budget Fiscal Year June 1, 2025 - May 31, 2026

General Fund

	Actual 2021-2022	Actual 2022-2023	Actual 2023-2024	Adopted Budget 2024-2025	Adopted 2025-2026	Percent Change
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General Fund - Appropriations**Board of Trustees**

A.1010.1	Salaries	16,767	17,773	18,484	18,485	19,040	3.00%
A.1010.11	Deputy Mayor Salary	680	721	750	750	775	3.33%
A.1010.2	Equipment			2,830	-	-	0.00%
A.1010.4	Contractual	50	1,525	100	400	500	25.00%
	subtotal	17,497	20,019	22,164	19,635	20,315	3.46%

Mayor

A.1210.1	Salaries	12,036	12,758	15,000	15,500	15,965	3.00%
A.1210.2	Equipment	-	-	1,116	-	-	0.00%
A.1210.4	Contractual	9,527	2,128	1,737	2,000	2,000	0.00%
	subtotal	21,563	14,886	17,853	17,500	17,965	2.66%

Treasurer

A.1325.1	Salaries	28,565	27,341	18,494	29,655	23,000	-22.44%
A.1325.2	Equipment	8,670	9,909	752	1,000	1,000	0.00%
A.1325.4	Contractual	4,428	5,142	15,175	30,000	32,000	6.67%
	subtotal	41,663	42,392	34,421	60,655	56,000	-7.67%

Village Clerk

A.1410.1	Clerk Salary	45,170	49,888	58,516	60,000	61,800	3.00%
A.1410.11	Deputy Clerk Salary	12,356	12,622	9,598	14,250	15,840	11.16%
A.1410.19	Records Inventory	-	-	-	-	-	0.00%
A.1410.2	Equipment	-	-	-	-	500	0.00%
A.1410.4	Contractual	4,266	6,553	6,076	8,000	8,000	0.00%
A.1410.49	Records Management Supplies	1,911	2,055	-	2,500	2,500	0.00%
	subtotal	63,703	71,118	74,190	84,750	88,640	4.59%

Law

A.1420.4	Attorney Contractual	21,900	33,019	36,793	40,000	40,000	0.00%
	subtotal	21,900	33,019	36,793	40,000	40,000	0.00%

			Actual 2021-2022	Actual 2022-2023	Actual 2023-2024	Adopted Budget 2024-2025	Adopted 2025-2026	Percent Change
Engineering								
A.1440.4	Contractual		24,352	12,047	7,201	58,000	60,000	3.45%
	subtotal		24,352	12,047	7,201	58,000	60,000	3.45%
Election Services								
A.1450.4	Contractual		-	(170)	257	500	500	0.00%
	subtotal		-	(170)	257	500	500	0.00%
Building								
A.1620.2	Equipment		-	-	-	-	-	0.00%
A.1620.4	Contractual		14,798	8,813	17,697	20,000	20,000	0.00%
A.1620.41	Fire Contractual		-	-	-	-	-	0.00%
	subtotal		14,798	8,813	17,697	20,000	20,000	0.00%
Village Garage								
A.1640.1	Salaries		31,184	38,784	49,201	46,690	47,495	1.72%
A.1640.2	Equipment (Tools)		820	-	-	2,000	2,000	0.00%
A.1640.4	Contractual		14,344	11,187	19,459	15,750	17,500	11.11%
	subtotal		46,348	49,971	68,660	64,440	66,995	3.96%
Printing and Mailing								
A.1670.4	Contractual		2,006	2,288	1,576	2,500	2,500	0.00%
	subtotal		2,006	2,288	1,576	2,500	2,500	0.00%
Insurance								
A.1910.4	Contractual		24,142	25,518	28,365	30,000	32,400	8.00%
	subtotal		24,142	25,518	28,365	30,000	32,400	8.00%
Municipal Association Dues								
A.1920.4	Contractual		2,036	2,040	2,040	3,000	3,500	16.67%
	subtotal		2,036	2,040	2,040	3,000	3,500	16.67%
Contingency Account								
A.1990.4	Contractual		-	-	-	15,000	15,000	0.00%
	subtotal		-	-	-	15,000	15,000	0.00%
Total General Government Support			280,008	281,941	311,217	415,980	423,815	1.88%

		Actual 2021-2022	Actual 2022-2023	Actual 2023-2024	Adopted Budget 2024-2025	Adopted 2025-2026	Percent Change
Code Enforcement							
A.3620.1	Code Enforcement Officer	32,417	33,863	34,118	35,155	36,210	3.00%
A.3620.2	Equipment	-	-	-	-	-	0.00%
A.3620.4	Contractual	200	-	290	2,100	2,100	0.00%
	subtotal	32,617	33,863	34,408	37,255	38,310	2.83%
Total Public Safety		32,617	33,863	34,408	37,255	38,310	2.83%
Street Administration							
A.5010.1	Salaries	-	-	-	-	-	0.00%
A.5010.4	Contractual	-	-	-	-	-	0.00%
	subtotal	-	-	-	-	-	0.00%
Street Maintenance							
A.5110.1	Salaries	147,185	161,623	155,596	189,085	192,355	1.73%
A.5110.2	Equipment	52,168	8,939	52,059	54,060	285,000	427.19%
A.5110.4	Contractual (routine)	61,179	94,208	102,044	41,660	46,500	11.62%
	subtotal	260,532	264,770	309,699	284,805	523,855	83.93%
Street/Road Improvement (CHIPS & Other Improvements)							
A.5112.25	Road Improvements (CHIPS)	-	-	-	25,000	50,000	100.00%
A.5112.25	Gutter Project (CHIPS/portion)	-	-	-	180,000	-	-100.00%
A.5112.25	Other improvements	-	-	-	-	-	0.00%
	subtotal	-	-	-	205,000	50,000	-75.61%
Snow Removal							
A.5142.1	Salaries	14,075	10,365	7,357	17,980	18,280	1.67%
A.5142.2	Equipment	100	-	-	12,500	5,000	-60.00%
A.5142.4	Contractual	10,132	9,055	8,226	13,000	14,500	11.54%
	subtotal	24,307	19,420	15,583	43,480	37,780	-13.11%
Street Lighting							
A.5182.2	Equipment	-	4,253	-	-	-	
A.5182.4	Contractual	34,425	24,700	21,785	26,000	25,200	-3.08%
	subtotal	34,425	28,953	21,785	26,000	25,200	-3.08%

		Actual 2021-2022	Actual 2022-2023	Actual 2023-2024	Adopted Budget 2024-2025	Adopted 2025-2026	Percent Change
Sidewalk							
A.5410.1	Salaries	-	1,495	-	1,800	1,850	2.78%
A.5410.25	Improvement Projects	-	-	164,185		66,825	0.00%
A.5410.4	Contractual	-	1,617	161	15,000	15,000	0.00%
	subtotal	-	3,112	164,346	16,800	83,675	398.07%
Total Transportation		319,264	316,255	511,413	576,085	720,510	25.07%
Parks							
A.7110.21	Improvement Projects (ARPA)	-	-	-	-	-	-
	subtotal	-	-	-	-	-	-
Playground and Recreation							
A.7140.1	Salaries	13,482	14,532	18,630	23,880	32,410	35.72%
A.7140.2	Equipment	-	-	-	-	-	-
A.7140.4	Contractual	24,128	28,536	16,190	15,000	16,000	6.67%
A.7140.41	Family Fun Festival	-	-	4,576	8,000	6,000	-25.00%
	subtotal	37,610	43,068	39,396	46,880	54,410	16.06%
Total Culture and Recreation		37,610	43,068	39,396	46,880	54,410	16.06%
Zoning							
A.8010.1	Salaries	1,060	1,180	1,200	1,575	1,340	-14.92%
A.8010.4	Contractual	-	-	-	250	250	0.00%
	subtotal	1,060	1,180	1,200	1,825	1,590	-12.88%
Planning							
A.8020.1	Salaries	1,060	1,180	1,267	1,575	1,340	-14.92%
A.8020.4	Contractual	-	80	-	250	250	0.00%
	subtotal	1,060	1,260	1,267	1,825	1,590	-12.88%
Storm Sewers (Drainage)							
A.8140.1	Salaries	2,557	2,987	1,063	5,735	5,950	3.75%
A.8140.25	Improvement Projects	-	-	205,660		53,175	
A.8140.4	Contractual	2,629	2,111	3,935	8,000	8,000	0.00%
	subtotal	5,186	5,098	210,658	13,735	67,125	388.71%

		Actual 2021-2022	Actual 2022-2023	Actual 2023-2024	Adopted Budget 2024-2025	Adopted 2025-2026	Percent Change
Refuse Collection and Disposal							
A.8160.1	Salaries	12,692	16,535	12,910	19,230	19,955	3.77%
A.8160.4	Contractual	68,894	75,942	83,225	85,000	89,000	4.71%
	subtotal	81,586	92,477	96,135	104,230	108,955	4.53%
Recycling							
A.8160.11	Salaries	7,606	10,344	9,238	12,000	12,200	1.67%
A.8160.2	Equipment	940	-	-	-	-	-
A.8160.41	Contractual	13,227	22,386	31,385	30,000	36,000	20.00%
	subtotal	21,773	32,730	40,623	42,000	48,200	14.76%
Community Beautification							
A.8510.4	Contractual	-	-	-	-	3,500	-
	subtotal	-	-	-	-	3,500	-
Shade Trees							
A.8560.4	Contractual	2,640	760	2,491	2,000	2,000	0.00%
A.8560.41	Tree Removal Project	8,656	6,996	17,172	15,000	17,000	13.33%
	subtotal	11,296	7,756	19,663	17,000	19,000	11.76%
Econominc & Community Development							
A.8687.4	Contractual	-	-	1,500	-	-	-
	subtotal	-	-	1,500	-	-	-
Forestry							
A.8730.4	Contractual	-	-	-	4,000	4,000	0.00%
	subtotal	-	-	-	4,000	4,000	0.00%
Total Home and Community Services		121,961	140,501	371,046	184,615	253,960	37.56%

		Actual 2021-2022	Actual 2022-2023	Actual 2023-2024	Adopted Budget 2024-2025	Adopted 2025-2026	Percent Change
Benefits							
A.9010.8	State Retirement	35,501	31,509	37,637	41,000	60,000	46.34%
A.9030.8	Social Security/Medicare	27,755	30,026	30,554	37,500	38,490	2.64%
A.9040.8	Workmen's Compensation	17,220	25,905	20,475	29,000	29,000	0.00%
A.9045.8	Life Insurance	240	215	240	500	240	-52.00%
A.9050.8	Unemployment Insurance	-	-	7,452	-	-	-
A.9055.8	Disability Insurance	1,225	2,182	860	3,000	3,000	0.00%
A.9060.8	Hospital and Medical	97,719	95,420	95,092	161,500	185,380	14.79%
	subtotal	179,660	185,257	192,310	272,500	316,110	16.00%
Total Employee Benefits		179,660	185,257	192,310	272,500	316,110	16.00%
Debt Service							
A.9710.6	Bond Principal (garbage truck)	40,500	95,000	90,000	35,000	35,000	0.00%
A.9710.6	Bond Principal (fire hall)	75,000	75,000	880,000	-	-	-
A.9710.7	Bond Interest (garbage truck)	3,778	3,050	1,894	1,115	655	-41.26%
A.9710.7	Bond Interest (fire hall)	31,063	29,188	27,312	-	-	-
A.9730.6	BAN Principal (Fire Radios / garbage truck)	57,418	-	-	-	-	-100.00%
A.9730.7	BAN Interest (Fire radios / garbage truck)	2,681	-	-	-	-	-100.00%
A.9785.6	Installment Purchase Principal - Loader	34,697	76,873	-	-	-	-
A.9785.6	Installment Purchase Principal - Fire Truck	39,612	-	269,022	-	-	-
A.9785.7	Installment Purchase Interest - Loader	2,996	10,098	15,738	-	-	-
A.9785.7	Installment Purchase Interest - Fire Truck	9,665	-	-	-	-	-
	subtotal	297,410	289,209	1,283,966	36,115	35,655	-1.27%
Total Debt Service		297,410	289,209	1,283,966	36,115	35,655	-1.27%
Interfund Transfers							
A.9901.9	Interfund transfers out	-	-	-	-	-	-
A.9950.9	Interfund transfers out	-	-	-	-	-	-
Total Interfund Transfers		-	-	-	-	-	-
Total General Fund Appropriations		1,268,530	1,290,094	2,743,756	1,569,430	1,842,770	17.42%

		Actual	Actual	Actual	Adopted Budget	Adopted	Percent
		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Change
Budgetary Provisions - Other Purposes							
A-962	<i>Funding into Reserves:</i>						
	Equipment Reserve	-	-	-	-	-	-
	Village Street Project Reserve	-	10,000	-	-	-	100.00%
	Workmen's Comp Reserve	-	-	-	-	-	-
	Main St Development Reserve	-	-	-	-	-	-
	Parks Reserve	-	-	-	-	-	-
	Retirement Reserve	-	-	-	-	-	-
Total Budgetary Appropriations for other Purposes		-	10,000	-	-	-	-
TOTAL GENERAL FUND APPROPRIATIONS AND APPROPRIATIONS INTO RESERVES		1,268,530	1,300,094	2,743,756	1,569,430	1,842,770	17.42%

		Actual 2021-2022	Actual 2022-2023	Actual 2023-2024	Adopted Budget 2024-2025	Adopted 2025-2026	Percent Change
General Fund - Estimated Revenues							
Real Property and Tax Items							
A.1001.	Property Taxes	472,085	477,282	486,000	495,000	520,500	5.15%
A.1090.	Interest/Penalties on Property taxes	3,456	2,028	3,126	2,000	2,200	10.00%
	subtotal	475,541	479,310	489,126	497,000	522,700	5.17%
Non-Property Taxes							
A.1120.	Sales Tax	605,916	630,431	620,314	590,000	590,000	0.00%
A.1130.	Gross Utility Taxes	23,201	25,239	24,891	21,000	21,000	0.00%
A.1170.	Franchise Fees	21,938	21,929	21,197	21,800	20,800	-4.59%
	subtotal	651,055	677,599	666,402	632,800	631,800	-0.16%
Departmental Income							
A.1230.	Clerk Fees	761	506	571	600	500	-16.67%
A.1560.	Safety Inspection Fees	-	-	50	-	-	-
A.1640.	Ambulance Charges	-	-	-	-	-	-
A.2025.	Special Rec Facility Fees	4,340	4,160	2,965	3,000	3,000	0.00%
A.2110.	Zoning Fees	100	-	200	-	-	-
A.2130.	Refuse and Garbage Fees	7,567	11,503	8,887	9,000	8,000	-11.11%
	subtotal	12,768	16,169	12,673	12,600	11,500	-8.73%
Intergovernmental Charges							
A.2262.	Fire Protection - Wheatland	-	-	-	-	-	-
A.2376.	Recycling - Wheatland-Chili CSD	1,200	1,200	1,500	1,200	1,750	45.83%
	subtotal	1,200	1,200	1,500	1,200	1,750	45.83%
Use of Money and Property							
A.2401.	Interest Earnings	1,634	18,178	38,748	10,000	30,000	200.00%
A.2401.RES	Interest Earnings-Reserves	-	-	69,531	-	-	-
A.2410.	Rent - Fire	215,439	153,465	297,048	-	-	-
	subtotal	217,073	171,643	405,327	10,000	30,000	200.00%
Licenses and Permits							
A.2590.	Building Permits	12,858	3,102	2,587	3,000	3,000	0.00%
	subtotal	12,858	3,102	2,587	3,000	3,000	0.00%

		Actual 2021-2022	Actual 2022-2023	Actual 2023-2024	Adopted Budget 2024-2025	Adopted 2025-2026	Percent Change
Sale of Property and Compensation for Loss							
A.2655	Minor Sales	144	288	-	-	-	-
A.2660	Sale of Real Property	-	-	894,156	-	-	-
A.2665.	Sale of Equipment	-	-	9,900	-	-	-
A.2680.	Insurance Recoveries	6,288	-	-	-	-	-
	subtotal	6,432	288	904,056	-	-	-
Miscellaneous							
A.2701.	Refund Prior Years Expense	24,717	26,477	-	-	-	-
A.2705.	Gifts and Donations	-	-	1,000	-	-	-
A.2770.	Miscellaneous	500	25,940	19,799	500	500	0.00%
	subtotal	25,217	52,417	20,799	500	500	0.00%
Interfund Revenue							
A.2801.	Interfund Revenue - Sewer Admin Charg	-	-	10,000	10,000	25,000	150.00%
	subtotal	-	-	10,000	10,000	25,000	150.00%
State Aid							
A.3001.	Annual State Aid AIM	12,370	12,370	12,370	12,370	12,370	0.00%
A.3005.	Mortgage Tax	21,832	28,124	12,714	12,000	12,000	0.00%
A.3089.	Other Governmental Aid (2 CDBGs)	1,000	-	69,701	130,000	50,000	-61.54%
A.3501.	CHIPS	34,779	51,040	163,320	100,000	130,000	30.00%
A.3505.	Multi-Modal (Grant)	-	-	25,000	-	-	-
	subtotal	69,981	91,534	283,105	254,370	204,370	-19.66%
Federal Aid							
A.4089.	Federal Aid (ARPA)	16,708	13,802	3,703	-	-	-
	subtotal	16,708	13,802	3,703	-	-	-
Interfund Transfers In							
A.5031.	Interfund Transfer - Debt Service	-	-	55,000	1,000	1,500	50.00%
A.5031.	Interfund Transfer - Sewer Fund	15,000	15,000	-	15,000	-	-
	subtotal	15,000	15,000	55,000	16,000	1,500	-90.63%
Total General Fund Estimated Revenues		1,503,833	1,522,064	2,854,278	1,437,470	1,432,120	-0.37%

	Actual 2021-2022	Actual 2022-2023	Actual 2023-2024	Adopted Budget 2024-2025	Adopted 2025-2026	Percent Change
Appropriated Reserves						
A-511 <i>Appropriated from Reserves:</i>						
General Capital/Equipment Reserve	-	-	52,060	60,000	295,000	391.67%
Workmen's Comp Reserve	-	6,000	-	-	-	-
Storm Sewer Reserve	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Fire Reserves	-	56,031	-	-	-	-
Village Building Repair Reserve	-	-	-	-	-	-
Total Appropriated Reserves	-	62,031	52,060	60,000	295,000	391.67%
TOTAL GENERAL FUND ESTIMATED REVENUES AND APPROPRIATED RESERVES						
	1,503,833	1,584,095	2,906,338	1,497,470	1,727,120	15.34%

Summary

	Prior Year	Current Year	INC/(DEC)
General Fund Appropriations	1,569,430	1,842,770	273,340
Appropriated for Other purposes	-	-	-
TOTAL APPROPRIATIONS	1,569,430	1,842,770	273,340
 Estimated Revenues	 1,437,470	 1,432,120	 (5,350)
Appropriated From Reserves	60,000	295,000	235,000
TOTAL ESTIMATED REVENUE	1,497,470	1,727,120	229,650
 Appropriated Fund Balance	 71,960	 115,650	 43,690

Village of Scottsville

Adopted Annual Budget Fiscal Year June 1, 2025 - May 31, 2026

		Actual 2021-2022	Actual 2022-2023	Actual 2023-2024	Adopted Budget 2024-2025	Adopted 2025-2026	Percent Change
Sewer Fund - Appropriations							
Sewer Administration							
G.8110.1	Salaries	-	-	-	-	-	-
G.8110.2	Equipment	-	-	-	-	-	-
G.8110.4	Contractual- Admin Interfund charge	-	-	-	10,000	-	-
	subtotal	-	-	-	10,000	-	-
Sanitary Sewer							
G.8120.1	Salaries	1,182	2,208	4,130	5,000	15,000	200.00%
G.8120.2	Equipment/Projects	17,389	-	97,227	-	-	-
G.8120.4	Contractual	3,877	18,388	4,005	50,000	50,000	0.00%
	subtotal	22,448	20,596	105,362	55,000	65,000	18.18%
Total Home and Community Services		22,448	20,596	105,362	65,000	65,000	0.00%
Benefits							
G.9010.8	State Retirement	1,000	1,000	142	1,000	2,550	155.00%
G.9030.8	Social Security	91	169	259	385	1,150	198.70%
G.9040.8	Workmen's Compensation	535	489	295	800	1,200	50.00%
G.9045.8	Life Insurance	-	-	-	-	-	-
G.9060.8	Hospital and Medical	3,022	3,976	-	4,000	4,000	0.00%
	subtotal	4,648	5,634	696	6,185	8,900	43.90%
Total Employee Benefits		4,648	5,634	696	6,185	8,900	43.90%
Debt Service							
G.9710.6	Bond Principal (WWTP bond)	60,000	60,000	60,000	65,000	65,000	0.00%
G.9710.7	Bond Interest (WWTP bond)	75,075	72,075	69,075	66,440	64,165	-3.42%
	subtotal	135,075	132,075	129,075	131,440	129,165	-1.73%
Total Debt Service		135,075	132,075	129,075	131,440	129,165	-1.73%

			Actual 2021-2022	Actual 2022-2023	Actual 2023-2024	Adopted Budget 2024-2025	Adopted 2025-2026	Percent Change
Interfund Transfers								
G.9901.9	Interfund transfers out		-	-	-	-	25,000	-
G.9950.9	Interfund transfers out		15,000	15,000	10,000	15,000	-	-
Total Interfund Transfers			15,000	15,000	10,000	15,000	25,000	66.67%
Total Sewer Fund Appropriations			177,171	173,305	245,133	217,625	228,065	4.80%
Budgetary Provisions - Other Purposes								
G-962	<i>Funding into Reserves:</i>							
	Sanitary Sewer Reserve		-	-	-	-	-	-
	WWTP Reserve		-	-	-	-	-	-
Total Budgetary Appropriations for other Purposes			-	-	-	-	-	-
TOTAL SEWER FUND APPROPRIATIONS AND APPROPRIATIONS INTO RESERVES			177,171	173,305	245,133	217,625	228,065	4.80%
Sewer - Estimated Revenues								
Property Taxes								
G.1030.	Property Taxes		-	-	-	-	-	-
	subtotal		-	-	-	-	-	-
Departmental Income								
G2120 G.1030.	Property Taxes (Sewer Rents - OLD)		145,059	148,812	148,978	153,475	153,475	0.00%
G2122	Sewer Charges (Tabor)						295	
G.2128.	Interest and Penalties		-	20	17	-	-	-
	subtotal		145,059	148,832	148,995	153,475	153,770	0.19%
Intergovernmental Charges								
G.2374.	Town of Wheatland		38,491	9,881	70,363	36,450	37,220	2.11%
	subtotal		38,491	9,881	70,363	36,450	37,220	2.11%

		Actual 2021-2022	Actual 2022-2023	Actual 2023-2024	Adopted Budget 2024-2025	Adopted 2025-2026	Percent Change
Use of Money and Property							
G.2401.	Interest Earnings	306	4,442	12,405	200	7,500	3650.00%
G.2401.RES	Interest Earnings Reserves	-	-	14,671			
	subtotal	306	4,442	27,076	200	7,500	3650.00%
Miscellaneous							
G.2770.	Miscellaneous	-	-	-	-	-	-
	subtotal	-	-	-	-	-	-
State Aid							
G.3089.	Other Governmental Aid	-	30,000	-	-	-	100.00%
	subtotal	-	30,000	-	-	-	100.00%
Federal Aid							
G.4089.	Federal Aid	-	-	-	-	-	-
	subtotal	-	-	-	-	-	-
Interfund Transfers In							
G.5031.	Interfund Transfer	-	-	-	-	2,150	
	subtotal	-	-	-	-	2,150	-
Total Sewer Fund Estimated Revenues		183,856	193,155	246,434	190,125	200,640	5.53%
Appropriated Reserves							
G-511	<i>Appropriated from Reserves:</i>						
	Sanitary Sewer Reserve	-	-	-	-	-	-
	WWTP Reserve	-	-	-	-	-	-
Total Appropriated Reserves		-	-	-	-	-	-
TOTAL SEWER FUND ESTIMATED REVENUES AND APPROPRIATED RESERVES		183,856	193,155	246,434	190,125	200,640	5.53%

	Actual 2021-2022	Actual 2022-2023	Actual 2023-2024	Adopted Budget 2024-2025	Adopted 2025-2026	Percent Change
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Summary

Sewer Fund Appropriations
Appropriated for Other purposes
TOTAL APPROPRIATIONS

Prior Year	Current Year
217,625	228,065
-	-
217,625	228,065

Estimated Revenues
Appropriated From Reserves
TOTAL ESTIMATED REVENUE

190,125	200,640
-	-
190,125	200,640

Appropriated Fund Balance

27,500	27,425
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Sewer Rent Charge per Unit
1042+2 Out of district

1,041	Units
\$ 147.430355	

Sewer Rent Charge per Unit

Last Year
1042+2 Out of district
*Error in Unit for 2024-25
Increase/(decrease)

1,043	Units
\$ 147.147651	
\$ 0.282704	0.192123%

Salary Accounts:

		Actual 21-22	Actual 22-23	Actual 23-24	Adopted 2024-2025	Prelim Budget 2025-2026	Percent Change
A.1010.1	Salaries	16,767	17,773	18,484	18,485	19,040	3.00%
A.1010.11	Deputy Mayor Sala	680	721	750	750	775	3.33%
A.1210.1	Salaries	12,036	12,758	15,000	15,500	15,965	3.00%
A.1325.1	Salaries	28,565	27,341	18,494	29,655	23,000	-22.44%
A.1410.1	Clerk Salary	45,170	49,888	58,516	60,000	61,800	3.00%
A.1410.11	Deputy Clerk Salar	12,356	12,622	9,598	14,250	15,840	11.16%
A.1640.1	Salaries	31,184	38,784	49,201	46,690	47,495	1.72%
A.3620.1	Code Enforcement	32,417	33,863	34,118	35,155	36,210	3.00%
A.5110.1	Salaries	147,185	161,623	155,596	189,085	192,355	1.73%
A.5142.1	Salaries	14,075	10,365	7,357	17,980	18,280	1.67%
A.5410.1	Salaries	-	1,495	-	1,800	1,850	2.78%
A.7140.1	Salaries	13,482	14,532	18,630	23,880	32,410	35.72%
A.8140.1	Salaries	2,557	2,987	1,063	5,735	5,950	3.75%
A.8160.1	Salaries	12,692	16,535	12,910	19,230	19,955	3.77%
A.8160.11	Salaries	7,606	10,344	9,238	12,000	12,200	1.67%
		376,772	411,631	408,955	490,195	503,125	2.64%
							23000

		Actual 23-24		Calculated 2025-26		Prelim Budget 2025- 2026	
DPW/Highway		253,995		330,500			
A.1640.1		49,201	19.37%	47,495.00	14.37%	47,495	
A.5110.1		155,596	61.26%	192,360.00	58.20%	192,355	
A.5142.1		7,357	2.90%	18,280.00	5.53%	18,280	
A.5410.1		-	0.00%	1,850.00	0.56%	1,850	Seasonals:
A.7140.1		18,630	7.33%	32,410.00	9.81%	32,410	\$7,500
A.8140.1		1,063	0.42%	5,950.00	1.80%	5,950	
A.8160.1		12,910	5.08%	19,955.00	6.04%	19,955	
A.8160.11		9,238	3.64%	12,200.00	3.69%	12,200	
		253,995	100.00%	330,500.00	100.00%	330,495	