

# Scott Township Adopted Budget

2026

## Board of Commissioners:

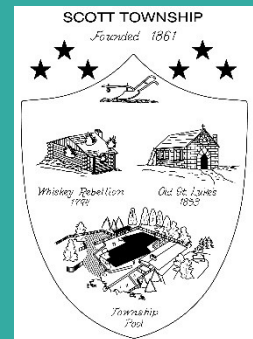
Stacey Altman, President, Ward 3 Commissioner  
Nick Seibel, Vice-President, Ward 7 Commissioner  
Eileen Meyers, Ward 1 Commissioner  
Jane Sorcan, Ward 2 Commissioner  
Samuel Dalfonso, Esq., Ward 4 Commissioner  
Thomas Castello, Esq., Ward 5 Commissioner  
Michelle Sedlak, Ward 6 Commissioner  
Angela Wateska, Ward 8 Commissioner  
Kathy Gazda, Ward 9 Commissioner

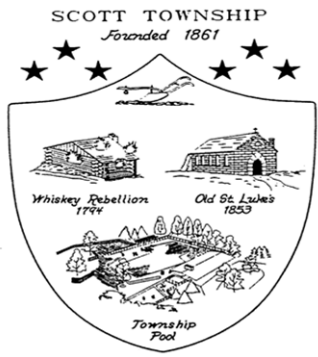


**As Proposed 10/2025**

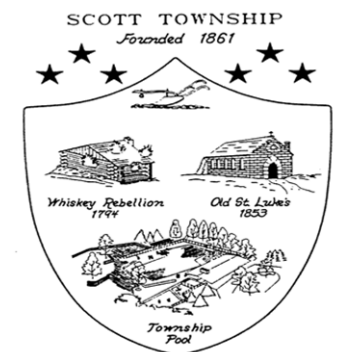
**Scott Township**

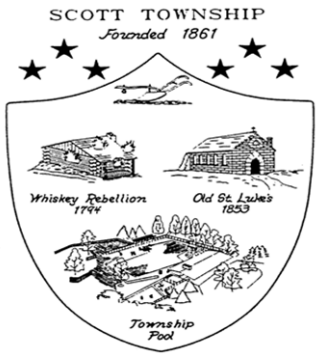
**Submitted by: Denise Fitzgerald, Township Manager &  
Karla McGill, Finance Director**





# 01 General Fund





# Revenues

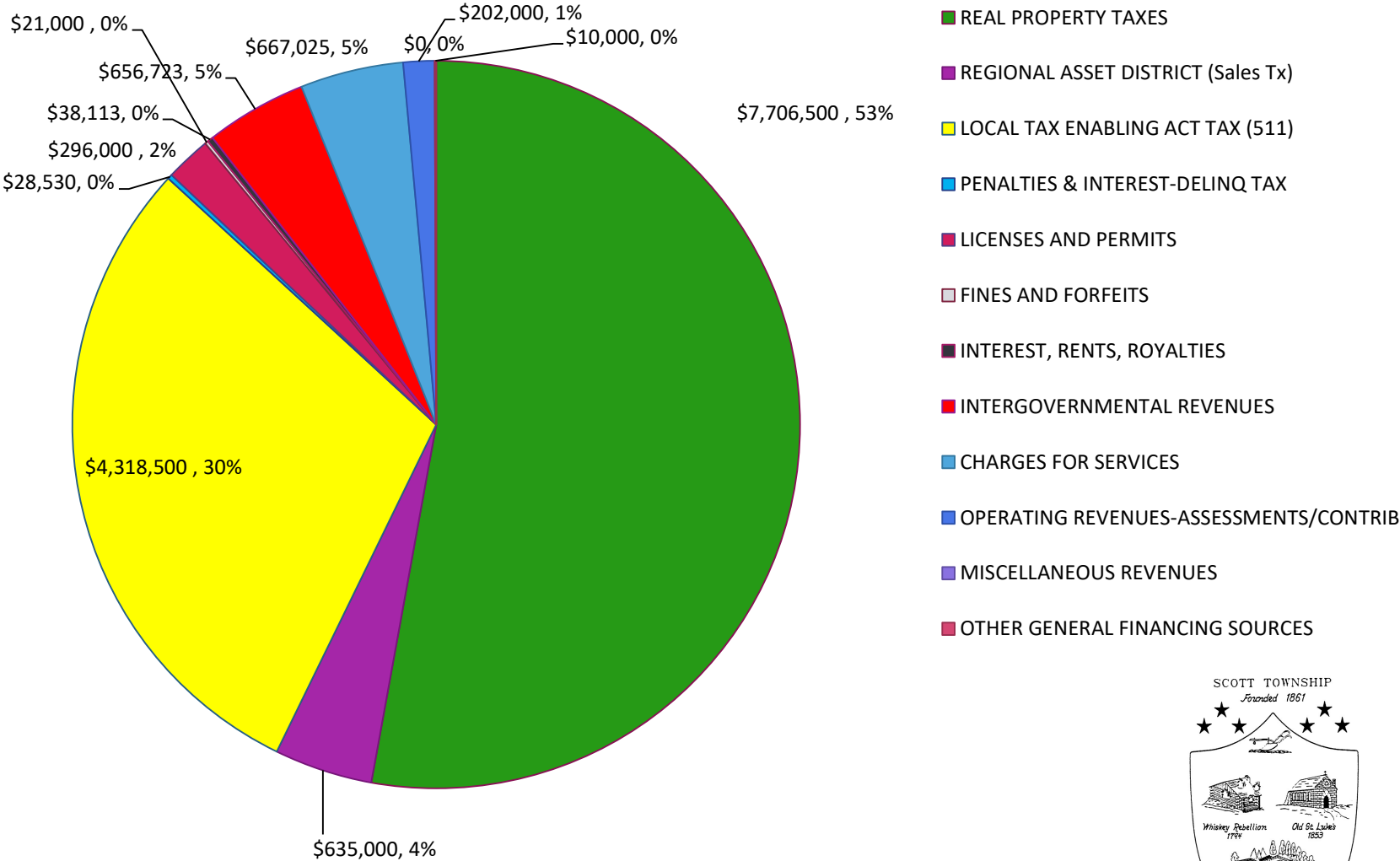


# How are your tax dollars spent?

- |  |                                   |
|--|-----------------------------------|
| General Administration/IT/Data Processing            | Tax Collection                    |
| Professional Services                                | Building Maintenance              |
| Police and other Public Safety                       | Fire Protection                   |
| Planning and Zoning                                  | Emergency Management Coordinator  |
| Health and Sanitation                                | Public Works Department           |
| Pool and Recreation                                  | Parks                             |
| Community Program Support                            | Debt Service and Tax Anticipation |
| Miscellaneous-Refunds, Capital Projects,Property Ins |                                   |



# Revenue Chart 2026



**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

<u>REVENUE</u>	<u>YEAR END 12/31/2022</u>	<u>YEAR END 12/31/2023</u>	<u>YEAR END 12/31/2024</u>	<u>ANNUAL BUDGET 12/31/2025</u>	<u>YTD ACTUAL 12/31/2025</u>	<u>PROJECTED 2025 YE</u>	<u>ADOPTED 2026</u>	<u>ADOPTED 2026 NOTES</u>
<b>REAL ESTATE TAXES</b>								
01 300 301 100 00 CURRENT REAL ESTATE	4,963,264.00	4,953,788.00	7,612,932.00	7,629,500.00	7,025,196.57	7,629,500.00	7,699,500.00	7.9741 mill tax is levied on all commercial, residential and non-exempt real property. Township portion is 7.91; Library portion is .0640856
01 300 301 100 10 REAL ESTATE TAX DISCOUNT TAKEN	(93,297.00)	(92,832.00)	(139,466.00)	(135,000.00)	(137,753.22)	(140,000.00)	(145,000.00)	
01 300 301 150 00 REFUNDS-CUR REAL ESTATE	(1,810.00)	(183.00)	0.00	(1,000.00)	0.00	0.00	(500.00)	Prior years delinquent real estate taxes from Tax Collector. MBM gets delinquents April 1st. MBM collections are posted into Real Estate Tax lien.
01 300 301 200 00 REAL ESTATE TAX-PRIOR YRS	182,709.00	12,963.00	22,287.00	20,000.00	12,823.11	12,823.11	12,500.00	
01 300 301 500 00 REAL ESTATE TAX - LIENED	70,712.00	171,601.00	157,461.00	145,000.00	132,219.94	150,000.00	140,000.00	
<b>TOTAL REAL ESTATE TAXES</b>	<b>5,121,578.00</b>	<b>5,045,337.00</b>	<b>7,653,214.00</b>	<b>7,658,500.00</b>	<b>7,032,486.40</b>	<b>7,652,323.11</b>	<b>7,706,500.00</b>	

**SCOTT TOWNSHIP  
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2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>REGIONAL ASSET DISTRICT - SALES TAX</u></b>								
01 300 309 000 00 REGIONAL ASSET DISTRICT SALES	633,225.00	673,656.00	606,933.00	585,000.00	480,674.73	639,000.00	635,000.00	This is 1% Allegheny County Sales Tax know as RAD. It is collected by the State Department of Revenue. A portion is rebated to each municipality in the County and will fluctuate based upon local economic conditions.
<b>TOTAL REGIONAL ASSET DISTRICT - SALES TAX</b>	<u>633,225.00</u>	<u>673,656.00</u>	<u>606,933.00</u>	<u>585,000.00</u>	<u>480,674.73</u>	<u>639,000.00</u>	<u>635,000.00</u>	

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END 12/31/2022</u>	<u>YEAR END 12/31/2023</u>	<u>YEAR END 12/31/2024</u>	<u>ANNUAL BUDGET 12/31/2025</u>	<u>YTD ACTUAL 12/31/2025</u>	<u>PROJECTED 2025 YE</u>	<u>ADOPTED 2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>ACT 511 TAXES</u></b>								
01 300 310 100 00 DEED TRANSFER TAX	410,558.00	426,486.00	260,343.00	280,000.00	213,326.12	305,000.00	290,000.00	The transfer tax is collected at the time of the real estate sales by the Allegheny County Recorder of Deeds. The 2% tax is distributed between the Commonwealth of PA (1%), the Township (.5%), and the School District (.5%).
01 300 310 210 00 EARNED INCOME TAX-CURRENT	2,883,205.00	2,951,358.00	2,841,575.00	2,950,000.00	2,328,255.87	3,250,000.00	3,450,000.00	Earned Income Tax is a tax on gross wages, net profits, and other compensation earned by Township residents. The tax amount is 1%, 1/2 of which is remitted to Chartiers Valley School District. The Township is a member of the Southwest TCC
01 300 310 230 00 EARNED INC TAX-DELINQUENT	20,684.00	20,351.00	184,338.00	30,000.00	24,875.96	39,000.00	25,000.00	
01 300 310 310 00 MERCANTILE TAX - CURRENT	269,773.00	296,713.00	277,902.00	280,000.00	198,985.81	283,000.00	283,000.00	
01 300 310 330 00 MERCANTILE TAX-DELINQUENT	18,095.00	0.00	21.00	100.00	0.00	0.00	0.00	
01 300 310 510 00 LOCAL SERVICES TAX	304,577.00	257,213.00	287,767.00	262,000.00	213,195.32	280,000.00	270,000.00	LST is assessed on all individuals who work within the Township. The Township imposes a \$52 tax with an exemption for individuals earning less than \$12,000 per year. This revenue is collected through Jordan Tax Service.
01 300 310 530 00 LOCAL SERVICES TAX - DELINQUEN	372.00	2,167.00	126.00	500.00	26.47	125.00	500.00	
<b>TOTAL ACT 511 TAXES</b>	<b><u>3,907,264.00</u></b>	<b><u>3,954,288.00</u></b>	<b><u>3,852,072.00</u></b>	<b><u>3,802,600.00</u></b>	<b><u>2,978,665.55</u></b>	<b><u>4,157,125.00</u></b>	<b><u>4,318,500.00</u></b>	

**SCOTT TOWNSHIP  
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2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>PENALTIES / INTEREST ON DELINQUENT TAXES</u></b>								
01 300 319 010 00 REAL ESTATE-PENALTY & INT	13,773.00	22,991.00	26,314.00	23,000.00	18,573.27	24,000.00	23,500.00	
01 300 319 120 00 EARNED INCOME TAX PENALTY	2,570.00	7,605.00	12,676.00	4,500.00	5,198.51	5,198.51	5,000.00	
01 300 319 130 00 MERCANTILE TAX PENALTY	8,429.00	22.00	29.00	100.00	1.86	1.86	30.00	
<b>TOTAL PENALTIES / INTEREST ON DELINQUENT TAXES</b>	<b><u>24,772.00</u></b>	<b><u>30,618.00</u></b>	<b><u>39,019.00</u></b>	<b><u>27,600.00</u></b>	<b><u>23,773.64</u></b>	<b><u>29,200.37</u></b>	<b><u>28,530.00</u></b>	

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2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>LICENSES AND PERMITS</u></b>								
01 320 322 830 00 EASEMENT REVENUE	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
01 320 321 700 00 MECHANICAL DEVICE FEE	23,500.00	20,000.00	15,500.00	20,000.00	16,000.00	16,000.00	16,000.00	Scott Township licenses video and mechanical amusement devices. The annual fee per machine is (\$500) and is established by resolution and billed by the PZC Officer in May of each year.
01 320 321 800 00 CABLE TV FRANCHISE FEE	315,210.00	456,834.00	291,512.00	290,000.00	138,054.19	282,800.00	280,000.00	
<b>TOTAL LICENSES AND PERMITS</b>	<b><u>353,710.00</u></b>	<b><u>476,834.00</u></b>	<b><u>307,012.00</u></b>	<b><u>310,000.00</u></b>	<b><u>154,054.19</u></b>	<b><u>298,800.00</u></b>	<b><u>296,000.00</u></b>	

**SCOTT TOWNSHIP  
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	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>FINES AND FORFEITS</u></b>								
01 330 331 100 00 COURT FINES/RESTITUTIONS	2,252.00	1,902.00	(1,480.00)	2,200.00	72.65	1,500.00	1,500.00	
01 330 331 110 00 VEHICLE CODE VIOLATIONS	4,798.00	7,244.00	11,126.00	7,500.00	3,489.14	5,500.00	5,500.00	
01 330 331 120 00 ORDINANCE VIOLATIONS	5,882.00	6,883.00	3,255.00	5,500.00	2,290.64	4,100.00	4,500.00	
01 330 331 130 00 STATE POLICE FINES	6,090.00	5,895.00	5,735.00	6,000.00	2,527.64	5,000.00	5,500.00	
01 330 331 140 00 PARKING VIOLATION FINES	3,610.00	2,362.00	1,764.00	2,500.00	5,703.88	6,300.00	4,000.00	
01 330 331 300 00 FEE FOR NSF CHK	90.00	0.00	0.00	0.00	60.00	60.00	0.00	
<b>TOTAL FINES AND FORFEITS</b>	<b>22,722.00</b>	<b>24,286.00</b>	<b>20,400.00</b>	<b>23,700.00</b>	<b>14,143.95</b>	<b>22,460.00</b>	<b>21,000.00</b>	

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	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>RENTS AND ROYALTIES</u></b>								
01 340 341 000 00 INTEREST ON EARNINGS	40,468.00	68,999.00	69,135.00	33,000.00	14,776.49	18,000.00	15,000.00	
01 340 342 200 00 RENT OF BUILDING	31,820.00	25,327.00	25,733.00	25,732.00	17,274.16	25,911.24	13,113.00	ALLEGHENY COUNTY 13112.76 and eliminate SHACOG
01 340 342 550 00 BUS SHELTER	10,354.00	8,341.00	8,793.00	8,650.00	10,120.67	10,120.67	10,000.00	Agreement re-entered into for 10 years in 2018. Expires 2028
<b>TOTAL RENTS AND ROYALTIES</b>	<b><u>82,642.00</u></b>	<b><u>102,667.00</u></b>	<b><u>103,661.00</u></b>	<b><u>67,382.00</u></b>	<b><u>42,171.32</u></b>	<b><u>54,031.91</u></b>	<b><u>38,113.00</u></b>	

SCOTT TOWNSHIP  
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	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>FEDERAL GRANTS</u></b>								
01 350 351 010 00 FEDERAL GRANT - GENERAL GVT	0.00	2,657.00	2,134.00	0.00	0.00	32,000.00	0.00	
01 350 351 020 00 FEDERAL GRANT - PUBLIC SAFETY	0.00	0.00	0.00	0.00	5,258.00	5,258.00	0.00	
<b>TOTAL FEDERAL GRANTS</b>	<b>0.00</b>	<b>2,657.00</b>	<b>2,134.00</b>	<b>0.00</b>	<b>5,258.00</b>	<b>37,258.00</b>	<b>0.00</b>	

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	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b>STATE CAPITAL AND OPERATING GRANTS</b>								
01 350 354 010 00 STATE GRANTS - GENERAL GOVERNMENT	7,085.00	0.00	0.00	0.00	0.00	0.00	0.00	
01 350 354 040 00 STATE GRANT - PCCD PATHWAY TO	0.00	34,275.00	15,524.00	0.00	0.00	0.00	0.00	
01 350 354 050 00 STATE GRANT - PCCD RECEIVING R	0.00	0.00	54,425.00	0.00	0.00	0.00	0.00	
01 350 354 090 00 COMMUNITY DEVELOPMENT GRANTS	0.00	0.00	103,325.00	0.00	0.00	0.00	0.00	
01 350 354 150 00 RECYCLING GRANT - ACT 101	120,510.00	0.00	28,055.00	0.00	0.00	0.00	0.00	
<b>TOTAL STATE CAPITAL AND OPERATING GRANTS</b>	<b>127,595.00</b>	<b>34,275.00</b>	<b>201,329.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

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	<u>YEAR END 12/31/2022</u>	<u>YEAR END 12/31/2023</u>	<u>YEAR END 12/31/2024</u>	<u>ANNUAL BUDGET 12/31/2025</u>	<u>YTD ACTUAL 12/31/2025</u>	<u>PROJECTED 2025 YE</u>	<u>ADOPTED 2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>STATE SHARED REVENUE</u></b>								
01 350 355 010 00 PUBLIC UTILITY REALTY TAX (PUR	8,803.00	8,552.00	9,109.00	8,600.00	0.00	8,600.00	8,600.00	PURTA is a tax collected by Pennsylvania on tax-exempt property owned by public utilities and is distributed to municipalities in which the tax exempt property is located.
01 350 355 040 00 ALCOHOLIC BEVERAGE LICENSES	3,850.00	2,950.00	2,950.00	2,950.00	3,850.00	3,850.00	3,850.00	This revenue is generated by the Pennsylvania Liquor Control Board who issues the liquor licenses to the establishments in the Township.
01 350 355 050 00 GENERAL MUNICIPAL PENSION SYST	336,729.00	390,469.00	434,117.00	434,117.00	459,931.15	459,931.15	458,000.00	This revenue is calculated by the Commonwealth of Pennsylvania to assist in the funding of the police and non-uniform pension plans. The amount budgeted is based on assumptions provided by the Township actuary.
01 350 355 090 00 MARCELLUS SHALE IMPACT FEE DIS	2,758.00	3,537.00	2,210.00	2,000.00	1,980.42	1,980.00	1,980.00	This is the Townships share of fees paid by the gas drillers under Act 13.
01 350 355 990 00 FOREIGN FIRE INSURANCE PREMIUM	96,987.00	97,345.00	98,634.00	98,634.00	105,450.39	105,450.39	105,450.00	Scott Twp receives funds from the Commonwealth of PA for distribution to the Scott Twp Volunteer Fire District. The amount of funding received is related to the amount of the fire insurance held by Twp residents.
<b>TOTAL STATE SHARED REVENUE</b>	<b><u>449,127.00</u></b>	<b><u>502,853.00</u></b>	<b><u>547,020.00</u></b>	<b><u>546,301.00</u></b>	<b><u>571,211.96</u></b>	<b><u>579,811.54</u></b>	<b><u>577,880.00</u></b>	

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<b><u>INTERGOVERNMENTAL GRANTS</u></b>								
01 350 357 020 00 PUBLIC SAFETY GRANT-LOCAL	0.00	0.00	15,689.00	0.00	0.00	0.00	0.00	
01 350 357 030 00 HIGHWAY & STREETS GRANT - LOCA	0.00	0.00	0.00	0.00	126,270.00	126,270.00	0.00	
<b>TOTAL INTERGOVERNMENTAL GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>15,689.00</b>	<b>0.00</b>	<b>126,270.00</b>	<b>126,270.00</b>	<b>0.00</b>	

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<b><u>CONTRACTED INTERGOVERNMENTAL</u></b>								
01 350 358 100 00 ROSSLYN FARMS CONTRACT FOR POL	65,593.00	67,561.00	69,588.00	71,676.00	54,556.64	71,676.00	78,843.00	
01 350 358 100 10 LOCK-UP AGREEMENT	19,250.00	20,650.00	9,100.00	0.00	0.00	0.00	0.00	
01 350 358 100 20 EMPLOYMENT APPLICATION FEES	0.00	2,790.00	1,260.00	0.00	0.00	0.00	0.00	
<b>TOTAL CONTRACTED INTERGOVERNMENTAL</b>	<b><u>84,843.00</u></b>	<b><u>91,001.00</u></b>	<b><u>79,948.00</u></b>	<b><u>71,676.00</u></b>	<b><u>54,556.64</u></b>	<b><u>71,676.00</u></b>	<b><u>78,843.00</u></b>	

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<b><u>GENERAL GOVERNMENT</u></b>								
01 360 361 320 00 FEES FOR ENGINEERING REVIEWS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01 360 361 330 00 SUBDIVISION & LAND DEVEVELOPME	10,600.00	5,600.00	4,100.00	1,000.00	3,750.00	4,750.00	3,000.00	
01 360 361 340 00 ZONING HEARINGS FEES	8,065.00	8,350.00	7,910.00	4,000.00	19,119.28	20,000.00	7,000.00	
01 360 361 500 00 SALE OF MAPS/PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01 360 361 630 00 SCHOOL DISTRICT SHARE-TAX OFFI	3,058.00	0.00	0.00	0.00	0.00	0.00	0.00	
01 360 361 640 00 SHACOG REIMBURSEMENT	30,848.00	33,594.00	34,446.00	33,594.00	0.00	34,445.88	35,000.00	
01 360 361 650 00 TAX CERTS/MUNICIPAL LIEN LETTE	11,130.00	0.00	0.00	0.00	0.00	0.00	0.00	
01 360 361 710 00 SALE OF COPIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01 360 361 710 10 SALE OF COPIES-TAX OFFICE (DUP	5,295.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL GENERAL GOVERNMENT</b>	<b>68,996.00</b>	<b>47,544.00</b>	<b>46,456.00</b>	<b>38,594.00</b>	<b>22,869.28</b>	<b>59,195.88</b>	<b>45,000.00</b>	

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>PUBLIC SAFETY</u></b>								
01 360 362 100 00 POLICE SERVICES	97,867.00	166,511.00	24,112.00	148,964.00	2,093.75	14,000.00	15,000.00	
01 360 362 100 20 DRUG TASK FORCE (DANET)	26,863.00	20,026.00	11,872.00	18,000.00	16,319.81	22,900.00	20,000.00	
01 360 362 100 30 DUI TASK FORCE	1,492.00	2,276.00	3,341.00	2,500.00	2,136.86	2,800.00	2,850.00	
01 360 362 100 40 BUCKLE UP PA REIMBURSEMEN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01 360 362 110 00 SALE OF POLICE REPORTS	3,430.00	2,480.00	1,710.00	2,400.00	2,055.00	2,600.00	2,600.00	
01 360 362 130 00 ALARM PERMITS	100.00	35.00	35.00	35.00	70.00	70.00	70.00	
01 360 362 141 00 SCHOOL DISTRICT CROSSING GUARD	14,598.00	14,063.00	14,029.00	13,530.00	5,409.47	13,700.00	13,750.00	
01 360 362 141 10 SCHOOL DISTRICT REIMBURSEMENT-	92,926.00	95,800.00	89,330.00	101,344.00	59,117.38	101,344.00	91,500.00	
01 360 362 160 00 FINGER PRINTING	50.00	0.00	0.00	0.00	0.00	0.00	0.00	
01 360 362 170 00 SOLICITING PERMITS	2,410.00	1,115.00	150.00	500.00	0.00	0.00	150.00	
01 360 362 180 00 GARAGE SALE PERMITS	114.00	102.00	72.00	50.00	72.00	72.00	50.00	
01 360 362 190 00 PARKING PERMITS	660.00	540.00	490.00	400.00	240.00	400.00	350.00	
01 360 362 400 00 PROTECTIVE INSP & UCC FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01 360 362 410 00 BUILDING PERMITS	95,417.00	80,978.00	69,222.00	65,000.00	90,946.67	111,000.00	75,000.00	
01 360 362 410 10 SIGN PERMITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01 360 362 410 12 GRADING PERMITS	250.00	1,150.00	1,161.00	0.00	0.00	0.00	0.00	
01 360 362 421 00 ELECTRICAL PERMITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01 360 362 450 00 OCCUPANCY PERMITS	47,900.00	54,500.00	53,150.00	54,000.00	59,925.00	60,000.00	55,000.00	
<b>TOTAL PUBLIC SAFETY</b>	<b>384,077.00</b>	<b>439,576.00</b>	<b>268,674.00</b>	<b>406,723.00</b>	<b>238,385.94</b>	<b>328,886.00</b>	<b>276,320.00</b>	

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>STREETS AND HIGHWAYS</u></b>								
01 360 363 100 00 HIGHWAY OCCUPANCY PERMITS	20,833.00	18,512.00	16,977.00	13,000.00	10,296.67	13,000.00	17,000.00	Revenues from Street Opening fees assessed against utility companies excavating in the municipal right-of-way. For the past 2 years the fee total has averaged 17,744.
01 360 363 510 00 CONTRACTED STREET WORK	12,736.00	2,571.00	5,651.00	6,500.00	12,240.32	12,468.16	8,500.00	Rock Salt invoiced to Heidelberg. Average over the past 4 years was \$8,300
<b>TOTAL STREETS AND HIGHWAYS</b>	<b><u>33,569.00</u></b>	<b><u>21,083.00</u></b>	<b><u>22,628.00</u></b>	<b><u>19,500.00</u></b>	<b><u>22,536.99</u></b>	<b><u>25,468.16</u></b>	<b><u>25,500.00</u></b>	

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>SANITATION</u></b>								
01 360 364 300 00 SALE OF TRASH CONTAINERS	0.00	2,035.00	1,220.00	0.00	0.00	0.00	0.00	
01 360 364 310 00 SOLID WASTE & RECYC COLLECTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01 360 364 500 00 SALE OF RECYCLABLES	445.00	642.00	660.00	500.00	290.00	290.00	350.00	
<b>TOTAL SANITATION</b>	<b>445.00</b>	<b>2,677.00</b>	<b>1,880.00</b>	<b>500.00</b>	<b>290.00</b>	<b>290.00</b>	<b>350.00</b>	

SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<u>HEALTH SERVICES</u>								
01 360 365 500 00 ANIMAL CONTROL FEES	100.00	399.00	673.00	0.00	355.16	399.63	350.00	Dog Licensing Enforcement Township Portion
<b>TOTAL HEALTH SERVICES</b>	<b>100.00</b>	<b>399.00</b>	<b>673.00</b>	<b>0.00</b>	<b>355.16</b>	<b>399.63</b>	<b>350.00</b>	

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b>CULTURE AND RECREATION</b>								
01 360 367 000 00 OVER/UNDER POOL DEPOSITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01 360 367 110 00 POOL PASSES - RESIDENT	59,357.00	47,530.00	61,430.00	61,500.00	60,380.00	60,380.00	60,400.00	
01 360 367 110 01 POOL PASSES - NON-RESIDENT	22,692.00	26,085.00	34,145.00	34,200.00	36,965.00	36,965.00	35,000.00	
01 360 367 110 02 NEXT YEARS POOL PASSES- RESIDENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01 360 367 110 03 NEXT YEARS POOL PASSES - NON-R	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01 360 367 110 10 POOL DAILY ADMISSIONS	78,669.00	81,829.00	109,400.00	90,000.00	126,189.00	126,189.00	110,000.00	
01 360 367 110 20 LOCKER RENTAL FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01 360 367 110 30 POOL RENTAL	16,000.00	11,180.00	16,295.00	16,200.00	16,402.00	16,402.00	16,400.00	
01 360 367 130 00 POOL CONCESSIONS	0.00	3,033.00	7,659.00	6,000.00	6,121.80	6,917.40	7,000.00	
01 360 367 130 10 PARK POP MACHINE	207.00	98.00	96.00	65.00	54.51	54.51	55.00	
01 360 367 140 00 PARK PERMITS	71,181.00	70,765.00	84,869.00	72,000.00	44,860.00	74,000.00	80,000.00	
01 360 367 150 00 DEK HOCKEY RENTAL	1,170.00	50.00	(90.00)	0.00	0.00	0.00	0.00	
01 360 367 210 00 RECREATION PROGRAM - RESIDENT	26,950.00	31,170.00	0.00	0.00	0.00	0.00	0.00	
01 360 367 210 01 RECREATION - NON-RESIDENT	10,520.00	19,475.00	0.00	0.00	0.00	0.00	0.00	
01 360 367 211 00 REC LUNCH PGRM - RESIDENT	2,041.00	0.00	0.00	0.00	0.00	0.00	0.00	
01 360 367 211 01 REC LUNCH PGRM - NON- RESIDENT	505.00	0.00	0.00	0.00	0.00	0.00	0.00	
01 360 367 220 00 SWIM LESSON - RESIDENT	12,715.00	7,139.00	8,240.00	8,250.00	7,620.00	7,620.00	7,650.00	
01 360 367 220 01 SWIM LESSONS - NON-RESIDENT	6,250.00	3,040.00	3,360.00	3,370.00	2,800.00	2,800.00	3,000.00	
<b>TOTAL CULTURE AND RECREATION</b>	<b>308,257.00</b>	<b>301,394.00</b>	<b>325,404.00</b>	<b>291,585.00</b>	<b>301,392.31</b>	<b>331,327.91</b>	<b>319,505.00</b>	

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>SPECIAL ASSESSMENTS</u></b>								
01 380 383 200 00 PAYMENT IN LIEU OF TAXES (SPEC	202,000.00	202,000.00	202,000.00	202,000.00	151,500.00	202,000.00	202,000.00	Entered into 2nd Amendment in 2019 for 20 year agreement at 202k per year
<b>TOTAL SPECIAL ASSESSMENTS</b>	<b><u>202,000.00</u></b>	<b><u>202,000.00</u></b>	<b><u>202,000.00</u></b>	<b><u>202,000.00</u></b>	<b><u>151,500.00</u></b>	<b><u>202,000.00</u></b>	<b><u>202,000.00</u></b>	

SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<u>CONTRIBUTIONS FROM PRIVATE SOURCES</u>								
01 380 387 000 00 CONTRIBUTIONS & DONATIONS- PRIV	11,000.00	11,000.00	300.00	0.00	0.00	0.00	0.00	
<b>TOTAL CONTRIBUTIONS FROM PRIVATE SOURCES</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<u>MISCELLANEOUS RECEIPTS</u>								
01 389 389 000 00 MISCELLANEOUS RECEIPTS	27.00	207.00	178.00	0.00	(90.00)	0.00	0.00	
<b>TOTAL MISCELLANEOUS RECEIPTS</b>	<b>27.00</b>	<b>207.00</b>	<b>178.00</b>	<b>0.00</b>	<b>(90.00)</b>	<b>0.00</b>	<b>0.00</b>	

SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<u>PROCEEDS FROM SALE OF FIXED ASSETS</u>								
01 390 391 100 00 SALE OF GEN FIXED ASSETS	12,632.00	60,463.00	20,910.00	0.00	26,600.00	26,600.00	0.00	
<b>TOTAL PROCEEDS FROM SALE OF FIXED ASSETS</b>	<b>12,632.00</b>	<b>60,463.00</b>	<b>20,910.00</b>	<b>0.00</b>	<b>26,600.00</b>	<b>26,600.00</b>	<b>0.00</b>	

SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET

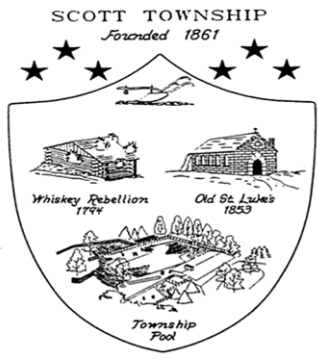
	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b>PROCEEDS - GENERAL LONG TERM DEBT</b>								
01 390 393 300 00 PROCEEDS FROM LEASE PURCHASE A	0.00	0.00	52,542.00	0.00	0.00	0.00	0.00	
<b>TOTAL PROCEEDS - GENERAL LONG TERM DEBT</b>	<b>0.00</b>	<b>0.00</b>	<b>52,542.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET

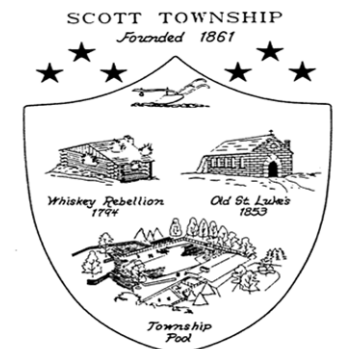
	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>REFUNDS OF PRIOR YEAR EXPENSES</u></b>								
01 390 395 000 00 REFUND-PRIOR YEAR EXPENSE	38,080.00	11,002.00	66,777.00	11,000.00	(59,573.66)	11,000.00	10,000.00	
<b>TOTAL REFUNDS OF PRIOR YEAR EXPENSES</b>	<b>38,080.00</b>	<b>11,002.00</b>	<b>66,777.00</b>	<b>11,000.00</b>	<b>(59,573.66)</b>	<b>11,000.00</b>	<b>10,000.00</b>	

SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET

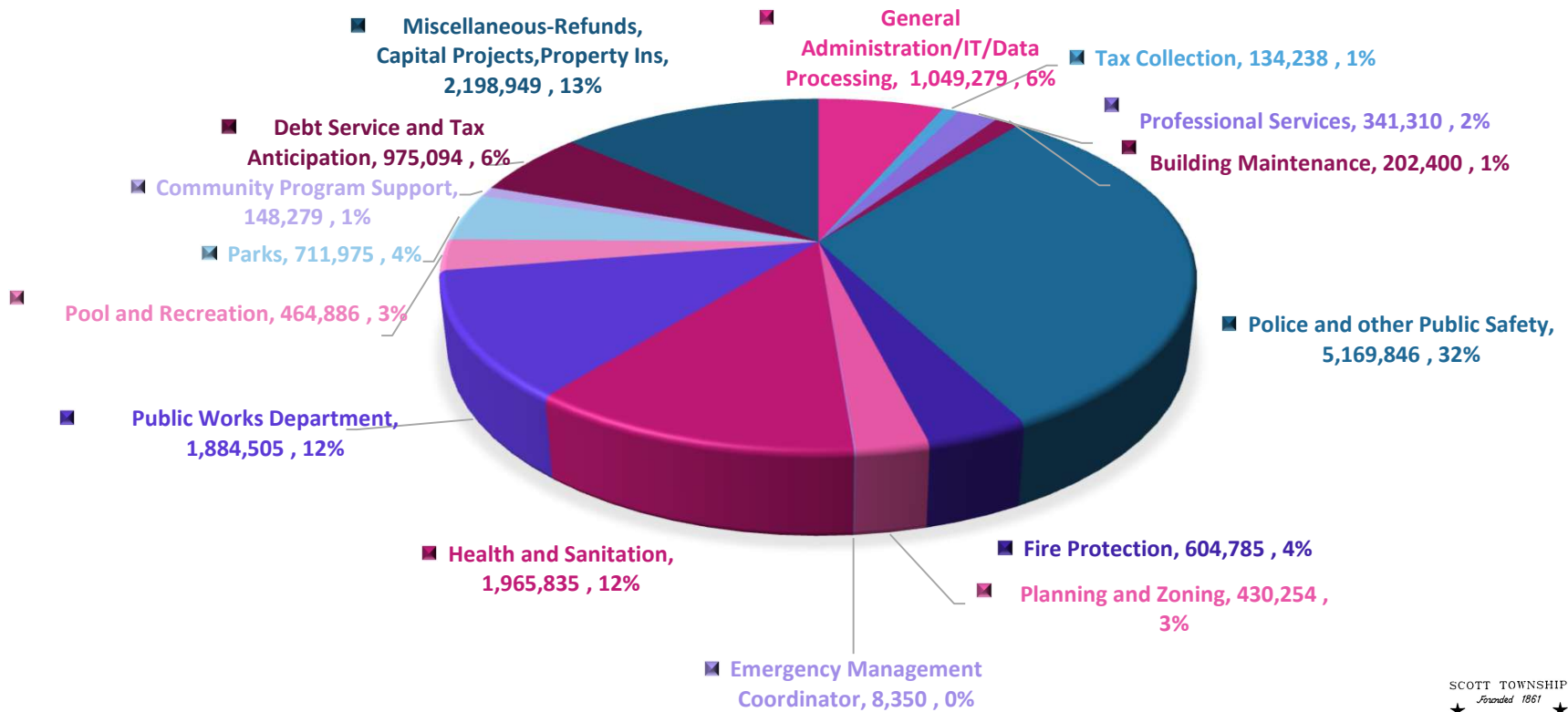
	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<u>RENTS AND ROYALTIES</u>								
01 390 390 200 00 INSURANCE CLAIM REFUNDS	16,052.00	25,374.00	27,862.00	0.00	37,206.04	37,206.04	0.00	
<b>TOTAL RENTS AND ROYALTIES</b>	<b>16,052.00</b>	<b>25,374.00</b>	<b>27,862.00</b>	<b>0.00</b>	<b>37,206.04</b>	<b>37,206.04</b>	<b>0.00</b>	
<b>TOTAL REVENUE</b>	<b>11,882,713.00</b>	<b>12,061,191.00</b>	<b>14,464,715.00</b>	<b>14,062,661.00</b>	<b>12,224,738.44</b>	<b>14,690,329.55</b>	<b>14,579,391.00</b>	



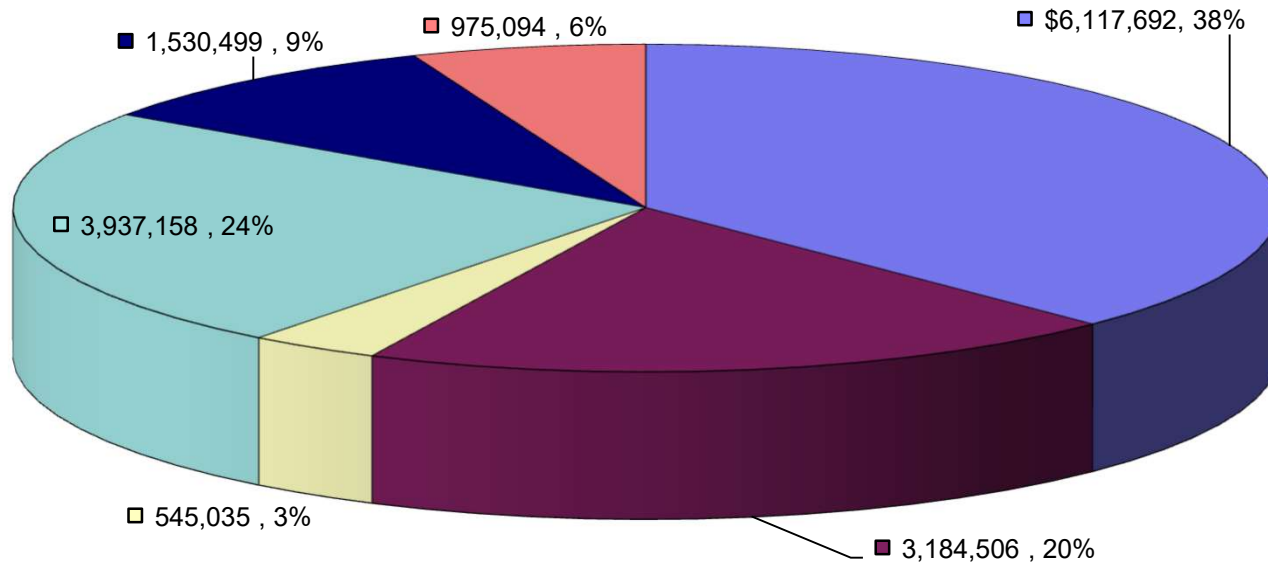
# Expenditures



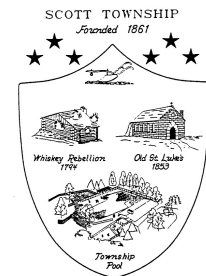
## EXPENDITURES BY DIVISION



## Expenditure Categories for 2026 Adopted Budget



■ Salaries/Wages/Contributions	■ Fringe Benefits
■ Materials/Supplies	■ Contractual Services
■ Capital Outlay	■ Debt Service



**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

<u>EXPENDITURES</u>	<u>YEAR END 12/31/2022</u>	<u>YEAR END 12/31/2023</u>	<u>YEAR END 12/31/2024</u>	<u>ANNUAL BUDGET 12/31/2025</u>	<u>YTD ACTUAL 12/31/2025</u>	<u>PROJECTED 2025 YE</u>	<u>ADOPTED 2026</u>	<u>ADOPTED 2026 NOTES</u>
<b>ADMINISTRATION</b>								
01 400 400 105 00 WAGES-ELECTED OFFICIALS	37,125.00	37,125.00	37,125.00	37,125.00	27,843.75	37,125.00	37,125.00	9 Board Members at \$4,125 per year
01 400 401 110 00 SALARY - TWP MANAGER	120,833.00	124,659.00	137,940.00	140,880.00	99,158.00	140,882.00	145,811.00	3.5% raise
01 400 401 112 00 SALARY CLERKS/FINANCE	193,500.00	202,947.00	216,178.00	317,737.00	158,465.68	212,000.00	327,258.00	3.5% raise for new hires, changes per job assignments and wages on attached sheet
01 400 401 115 00 PART-TIME HELP	4,172.00	0.00	0.00	4,500.00	0.00	0.00	0.00	
01 400 401 184 00 SICK TIME BENEFIT - ADMIN	2,393.00	5,867.00	8,589.00	18,943.00	0.00	8,590.00	9,500.00	
01 400 401 187 00 COMPENSATION IN LIEU OF BENEFIT	(74.00)	0.00	0.00	0.00	0.00	0.00	0.00	
01 400 401 192 00 FICA EXPENSE - ADMIN	27,775.00	27,897.00	30,030.00	36,704.00	23,223.89	31,000.00	37,860.00	
01 400 401 194 00 UNEMPLOYMENT COMPENSATION	2,487.00	0.00	0.00	2,017.00	0.00	8,000.00	8,017.00	
01 400 401 194 01 FUTA TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01 400 401 195 00 WORKERS COMP INS - ADMIN	655.00	453.00	485.00	573.00	502.89	447.00	591.00	
01 400 401 196 00 HEALTH INSURANCE - ADMIN	78,518.00	90,412.00	108,218.00	143,420.00	105,450.51	125,100.00	157,708.00	3 emp+spouse @ \$1,967/month + 2 family @ \$2197/month + 5 HRA @ \$5,200
01 400 401 198 01 VISION INSURANCE - ADMIN	642.00	672.00	733.00	1,108.00	672.32	750.00	1,192.00	5 family @ \$19.86/mos
01 400 401 198 02 DENTAL INSURANCE - ADMIN	3,983.00	4,396.00	4,796.00	6,295.00	4,616.04	5,036.00	6,672.00	5 family @ \$111.20/month
01 400 401 198 03 LIFE INSURANCE/STD - ADMIN	3,526.00	3,977.00	3,951.00	5,024.00	2,726.49	3,600.00	5,245.00	4 @ \$73.01/month + 1 @ \$99.78/month
01 400 401 210 00 OFFICE SUPPLIES	11,671.00	6,877.00	7,365.00	12,000.00	5,583.55	10,000.00	11,000.00	Calendar refills, printer cartridges (deskjet, laser, dotmatrix), laminating paper, computer paper, copy paper, steno pads, recording tapes, folders, pens, pencils, tape, manilla envelopes, petty cash reimbursement, etc.
01 400 401 215 00 POSTAGE - ADMIN	4,625.00	5,383.00	3,028.00	5,100.00	5,580.94	7,000.00	7,100.00	1 Township Newsletter 4,000 General Postage 3,100
01 400 401 232 00 VEHICLE FUEL - ADMIN	293.00	1,056.00	618.00	1,000.00	382.08	1,000.00	1,000.00	TWP MANAGER VEHICLE FUEL
01 400 401 311 10 SHACOG: SALES TAX FEE	17,048.00	11,141.00	0.00	11,500.00	0.00	11,500.00	11,500.00	
01 400 401 320 00 COMMUNICATION EXPENSE	838.00	1,399.00	1,684.00	1,500.00	760.20	3,000.00	2,500.00	Two eFax Accounts \$340 Verizon Cellular 800 CCI POTS line 840
01 400 401 337 00 AUTO ALLOWANCE	3,391.00	0.00	0.00	0.00	0.00	0.00	0.00	
01 400 401 342 00 ADVERTISING & PRINTING	23,418.00	25,293.00	21,159.00	25,198.00	18,893.73	25,000.00	25,000.00	Envelopes/Letterhead/forms 3,000 Classified Ads 16,000 1 Newsletter/magazine Printing 6000
01 400 401 352 00 PUBLIC OFFICIALS INSURANCE/TRE	5,677.00	16,219.00	26,376.00	30,000.00	25,822.00	25,822.00	28,000.00	Treasurers Bond 500 x 2 (Twp Manager & Finance Director) Public Officials Ins 25,876 - Year End 2024 2025 expected increase of around 5-10%

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
01 400 401 381 00 PUBLIC UTILITY RENTAL	3,031.00	3,086.00	1,943.00	3,143.00	3,201.27	3,201.00	3,200.00	Wheeling & Lake Erie 1,550 Pgh & Ohio 1,627
01 400 401 384 00 LEASED EQUIPMENT - ADMIN	1,204.00	202.00	52,542.00	8,963.00	7,873.01	9,500.00	9,500.00	Copiers
01 400 401 420 00 ASSOCIATION DUES/MEMBERSHIPS	6,222.00	5,653.00	10,578.00	10,500.00	8,831.12	10,500.00	10,500.00	Dues and Memberships 1,300 SHACOG Dues 4,900 PSATC Dues & Workshops 2,673 South West Chamber of Commerce 280 ICMA Dues 900 GFOA - Finance Director \$75 PAMA - Finance Director \$150
01 400 401 450 00 CONTRACTED SERVICES	22,782.00	16,952.00	17,183.00	56,723.00	110,177.93	130,000.00	54,000.00	ADP with On-boarding \$17k ClearGOV Budget Book & Transparency \$9k AccuFund Conversion & Training \$10k Stampli AP Automation \$18k
01 400 401 460 00 TRAINING/CONTINUING EDUCATION	13,954.00	22,050.00	19,867.00	23,472.00	16,507.10	23,400.00	30,500.00	Manager Training and Cont. Education \$3,500; SHACOG Dinner \$1,100; GFOA-Finance Director \$800; PSATC \$1,000; ALOM and PSAB Conferences \$17,072
<b>TOTAL ADMINISTRATION</b>	<b><u>589,689.00</u></b>	<b><u>613,716.00</u></b>	<b><u>710,388.00</u></b>	<b><u>903,425.00</u></b>	<b><u>626,272.50</u></b>	<b><u>832,453.00</u></b>	<b><u>930,779.00</u></b>	

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

<u>AUDITING SERVICES</u>	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
01 400 402 311 00 AUDITING SERVICE	20,659.00	23,997.00	23,997.00	30,000.00	26,101.25	27,101.00	31,310.00	GASB 75 (\$4,200), ANNUAL AUDIT (HOSACK \$21,110), Single Audits (\$6,000)
<b>TOTAL AUDITING SERVICES</b>	<b><u>20,659.00</u></b>	<b><u>23,997.00</u></b>	<b><u>23,997.00</u></b>	<b><u>30,000.00</u></b>	<b><u>26,101.25</u></b>	<b><u>27,101.00</u></b>	<b><u>31,310.00</u></b>	

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

<u>TAX OFFICE</u>	<u>YEAR END 12/31/2022</u>	<u>YEAR END 12/31/2023</u>	<u>YEAR END 12/31/2024</u>	<u>ANNUAL BUDGET 12/31/2025</u>	<u>YTD ACTUAL 12/31/2025</u>	<u>PROJECTED 2025 YE</u>	<u>ADOPTED 2026</u>	<u>ADOPTED 2026 NOTES</u>
01 400 403 105 00 TAX COLLECTOR WAGES	5,359.00	4,500.00	4,500.00	4,500.00	3,375.00	4,500.00	10.00	\$10/year
01 400 403 112 00 TAX OFFICE CLERKS WAGES	106,656.00	109,630.00	74,569.00	0.00	0.00	0.00	0.00	tax/sewage office closed in 2024
01 400 403 116 00 TAX COLLECTOR COMMISSIONS	1,866.00	0.00	0.00	0.00	0.00	0.00	0.00	TAX COLLECTION DEPUTIZED TO JTS
01 400 403 180 00 OVERTIME - TAX	499.00	672.00	40.00	0.00	0.00	0.00	0.00	
01 400 403 184 00 SICK TIME BENEFIT - TAX OFFICE	(18.00)	0.00	0.00	0.00	0.00	0.00	0.00	
01 400 403 187 00 COMPENSATION IN LIEU OF BENEFI	1,627.00	1,790.00	1,775.00	0.00	0.00	0.00	0.00	tax/sewage office closed in 2024
01 400 403 192 00 FICA EXPENSE - TAX	9,556.00	8,853.00	6,321.00	0.00	258.21	345.00	0.00	
01 400 403 195 00 WORKERS COMP INS - TAX OFFICE	191.00	151.00	165.00	170.00	99.33	88.00	0.00	tax/sewage office closed in 2024
01 400 403 196 00 HEALTH INSURANCE - TAX	8,594.00	8,629.00	10,335.00	0.00	0.00	0.00	0.00	
01 400 403 196 10 HEALTH INSURANCE - RETIREE	0.00	0.00	0.00	13,263.00	9,706.67	12,000.00	14,500.00	1 retiree @ \$835.00/month + \$2,600 HRA 1 retiree @ \$150.00/month
01 400 403 198 01 VISION INSURANCE - TAX	92.00	85.00	93.00	0.00	0.00	0.00	0.00	
01 400 403 198 02 DENTAL INSURANCE - TAX	387.00	354.00	325.00	0.00	0.00	0.00	0.00	
01 400 403 198 03 LIFE INSURANCE/STD - TAX	1,429.00	1,559.00	1,184.00	0.00	(65.43)	0.00	0.00	
01 400 403 210 00 OFFICE SUPPLIES	3,562.00	4,281.00	1,686.00	100.00	38.28	100.00	528.00	Crystal Springs (\$6.98/month) - Switched to Optium in 2025
01 400 403 212 00 REAL ESTATE TAX FORMS	1,044.00	0.00	0.00	0.00	0.00	0.00	0.00	
01 400 403 215 00 POSTAGE - TAX	4,000.00	57.00	50.00	500.00	0.00	500.00	500.00	mailing of any re tax payments that are dropped off at the Township building
01 400 403 310 00 LIEN FILING FEES	3,420.00	1,962.00	4,522.00	5,000.00	8,324.25	8,000.00	8,500.00	
01 400 403 311 00 AUDITING SERVICE	275.00	0.00	0.00	0.00	0.00	0.00	0.00	
01 400 403 312 00 ACT 32 EXPENSES	51,370.00	51,948.00	43,771.00	55,000.00	33,572.82	55,000.00	60,000.00	SWCTC Fee 631 Jordan Tax Service - act 32 collections 48,369
01 400 403 321 00 COMMUNICATION EXPENSE	170.00	170.00	170.00	0.00	0.00	0.00	1,000.00	Caltronics copier maint agmt, copies (usage \$1,000)
01 400 403 353 00 TAX COLLECTORS BOND	5,256.00	0.00	0.00	0.00	0.00	0.00	0.00	
01 400 403 374 00 MACHINE MAINTENANCE SERVICES	0.00	0.00	0.00	1,000.00	33.89	1,000.00	0.00	
01 400 403 384 00 LEASED EQUIPMENT - TAX OFFICE	3,581.00	4,423.00	0.00	9,200.00	8,331.40	9,200.00	9,200.00	De Lage (\$672/qtr) QUADIENT (\$1,610.73/quarter)
01 400 403 450 00 CONTRACTED SERVICES	33,954.00	31,920.00	31,837.00	75,000.00	7,724.31	40,000.00	40,000.00	Shredding 1,000 MBM Delinq Tax Collections 3,000 JTS Commissions on grass/weed liens, LST, Mercantile & EIT collections \$9,000 sheriff sale certificates \$3,000 Real Estate Tax Collector Commissions (6800 bills x \$3.2/bill) \$21,760
<b>TOTAL TAX OFFICE</b>	<b>242,870.00</b>	<b>230,984.00</b>	<b>181,343.00</b>	<b>163,733.00</b>	<b>71,398.73</b>	<b>130,733.00</b>	<b>134,238.00</b>	

SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<u>SOLICITOR / LEGAL SERVICES</u>								
01 400 404 310 00 LEGAL SERVICES	170,767.00	130,887.00	103,274.00	135,000.00	52,767.03	80,000.00	120,000.00	
<b>TOTAL SOLICITOR / LEGAL SERVICES</b>	<b>170,767.00</b>	<b>130,887.00</b>	<b>103,274.00</b>	<b>135,000.00</b>	<b>52,767.03</b>	<b>80,000.00</b>	<b>120,000.00</b>	

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b>IT / DATA PROCESSING / NETWORKING</b>								
01 400 407 110 00 SALARY - PR CONSULTANT	0.00	0.00	42,132.00	64,890.00	47,419.63	64,950.00	55,000.00	Add PR Consultant to create and handle social media public relations information and postings
01 400 407 184 00 SICK TIME BENEFIT - IT DIRECTO	0.00	0.00	2,538.00	0.00	(1,747.04)	2,538.00	0.00	
01 400 407 192 00 FICA EXPENSE - IT DIRECTOR	0.00	0.00	3,039.00	3,039.00	3,776.07	5,150.00	0.00	
01 400 407 196 00 HEALTH INSURANCE - IT	0.00	0.00	20,255.00	24,876.00	27,649.29	30,050.00	0.00	
01 400 407 198 01 VISION INSURANCE - IT	0.00	0.00	153.00	222.00	168.08	185.00	0.00	
01 400 407 198 02 DENTAL INSURANCE - IT	0.00	0.00	999.00	1,259.00	1,154.01	1,200.00	0.00	
01 400 407 198 03 LIFE INSURANCE/STD - IT	0.00	0.00	659.00	876.00	643.05	800.00	0.00	
01 400 407 210 00 OFFICE SUPPLIES	72.00	(72.00)	728.00	500.00	105.92	500.00	500.00	
01 400 407 260 00 MINOR EQUIPMENT	0.00	1,611.00	3,416.00	3,000.00	645.30	3,000.00	4,500.00	Battery backups, monitors and smaller requirements
01 400 407 450 00 CONTRACTED SERVICES	66,106.00	50,000.00	8,333.00	0.00	0.00	0.00	0.00	
01 400 407 452 00 COMPUTER SUPPORT/MAINT	14,404.00	31,603.00	16,417.00	55,671.00	33,420.53	47,850.00	52,500.00	Managed Care DEP & webhosting \$11k; Accufund \$14k; Ecode \$500; Adobe \$1k; Onboard \$7k; Citibot \$13,200; Domain and Zoom \$500; Comp Svc \$5k
01 400 407 740 00 CAPITAL PURCHASES - SERVER	15,310.00	11,126.00	5,752.00	7,500.00	1,839.00	7,500.00	6,000.00	Hardware replacement purchases 6000
<b>TOTAL IT / DATA PROCESSING / NETWORKING</b>	<b>95,892.00</b>	<b>94,268.00</b>	<b>104,421.00</b>	<b>161,833.00</b>	<b>115,073.84</b>	<b>163,723.00</b>	<b>118,500.00</b>	

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<u>ENGINEERING SERVICES</u>								
01 400 408 310 00 ENGINEERING	248,780.00	190,993.00	253,006.00	168,000.00	90,021.20	168,000.00	190,000.00	Engineering Services including Retainer and other Misc. projects approved by the BOC.
<b>TOTAL ENGINEERING SERVICES</b>	<b><u>248,780.00</u></b>	<b><u>190,993.00</u></b>	<b><u>253,006.00</u></b>	<b><u>168,000.00</u></b>	<b><u>90,021.20</u></b>	<b><u>168,000.00</u></b>	<b><u>190,000.00</u></b>	

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b>BUILDINGS</b>								
01 400 409 226 00 OPERATING SUPPLIES - JANITORIA	5,784.00	3,941.00	4,914.00	5,500.00	5,744.46	5,500.00	6,000.00	Janatorial Supplies for PW and Municipal Bldg.. Budget requested based on historic costs and current level of use.
01 400 409 236 00 BUILDING SUPPLIES	3,631.00	1,033.00	1,431.00	2,500.00	804.44	2,500.00	2,500.00	Landscaping supplies around Bldgs and various building supplies including light bulbs and misc. others. Reduction from 2024 appropriation.
01 400 409 321 00 COMMUNICATION EXPENSE	18,156.00	18,698.00	20,433.00	13,900.00	10,324.59	13,900.00	14,000.00	Comcast Broadband \$6k; Hover Network \$8k
01 400 409 361 00 ELECTRICITY-MUNICIPAL BLDG	39,470.00	34,741.00	33,893.00	35,000.00	25,343.04	38,000.00	35,000.00	Based on historic usage and costs
01 400 409 361 10 ELECTRIC - PW BLDG	10,516.00	8,790.00	8,745.00	9,200.00	7,187.82	10,000.00	10,200.00	Based on historic usage and costs
01 400 409 362 00 GAS - MUNICIPAL BLDG	7,464.00	8,092.00	6,799.00	7,700.00	6,001.36	9,000.00	9,500.00	Based on historic usage and costs
01 400 409 362 10 GAS - PW BLDG	12,564.00	14,188.00	10,345.00	13,000.00	9,581.45	14,000.00	14,000.00	Based on historic usage and costs
01 400 409 364 00 SEWAGE - MUNICIPAL BLDG	1,281.00	1,544.00	1,724.00	2,000.00	814.80	2,000.00	2,000.00	Based on historic usage and costs
01 400 409 364 10 SEWAGE - PW BLDG	1,047.00	849.00	1,044.00	1,250.00	698.96	1,250.00	1,200.00	Based on historic usage and costs
01 400 409 366 00 WATER - MUNICIPAL BLDG	1,919.00	2,267.00	2,624.00	2,500.00	1,926.79	2,800.00	3,000.00	Based on historic usage and costs
01 400 409 366 10 WATER - PW BLDG	1,601.00	1,437.00	1,923.00	2,000.00	1,639.86	2,100.00	3,000.00	Based on historic usage and costs
01 400 409 373 00 MUNICIPAL BLDG MAINT/REPAIRS	5,293.00	11,249.00	10,231.00	12,000.00	11,568.36	12,000.00	12,000.00	As needed repairs to: plumbing and electrical systems, roof repairs and access cnrol devices.
S								
01 400 409 373 10 PW BUILDING MAINT/REPAIRS SERV	1,448.00	10,068.00	6,772.00	7,000.00	1,124.59	3,000.00	7,000.00	Repairs and maintenance in support of the operation of the PW Bldg.
01 400 409 450 00 CONTRACTED SERVICES (BOTH BUIL	30,666.00	45,607.00	50,501.00	50,400.00	31,213.36	37,000.00	45,000.00	TUDI Service \$11,000.00 HVAC; Cintas \$1,800.00 Matts; Terminix\$1,200.00 Pest Control: Anago \$18,000.00 Janitorial;; Fedora \$800.00 Fire Alarm; Schindler \$6,600.00 Elevator MB; TKE \$5,000 Elevator PW; Prosite \$2,000.00 Security Access
01 400 409 720 00 CAPTIAL IMPROVEMENTS - MUNICIPAL	0.00	330.00	0.00	0.00	0.00	0.00	0.00	Roof Replacements: Replace stone ballasted roof above second floor Admin area and roof above Commission Chambers and Tax Office- \$500,000 applied for \$500,000 Grant. Both roofs are leaking. Budgeted in Capital Funds.
01 400 409 720 10 CAPITAL IMPROVEMENTS - PW BLDG	0.00	30,175.00	0.00	0.00	0.00	0.00	0.00	

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
01 400 409 720 25 CAPITAL IMPROVEMENTS- MUNICIPAL	0.00	32,168.00	38,402.00	193,250.00	18,250.00	18,250.00	38,000.00	HVAC Township Building -1. Install Controls and equipment to regulate air flow and temperatures on the 2nd floor and in the lobby outside of the library on the first floor or 2. install a split heating and cooling unit in ceiling above Managers office
01 400 409 740 00 CAPITAL PURCHASES-EQUIPMENT	0.00	24,420.00	0.00	0.00	0.00	0.00	0.00	Generator Replacement \$336,960 applied for grant. Budgeted in Capital Fund.
<b>TOTAL BUILDINGS</b>	<b><u>140,840.00</u></b>	<b><u>249,597.00</u></b>	<b><u>199,781.00</u></b>	<b><u>357,200.00</u></b>	<b><u>132,223.88</u></b>	<b><u>171,300.00</u></b>	<b><u>202,400.00</u></b>	

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>POLICE DEPARTMENT</u></b>								
01 410 410 110 00 SALARY - CHIEF	124,547.00	128,369.00	135,804.00	138,699.00	97,622.63	140,000.00	145,100.00	12.3% Above Captain Salary. Same as in 2025.
01 410 410 112 00 POLICE OFFICERS WAGES	2,072,585.00	2,167,497.00	2,026,688.00	2,310,269.00	1,558,981.74	2,315,000.00	2,391,139.00	3.5% Increase per contract
01 410 410 112 10 SALARY - CAPTAIN	0.00	0.00	236,806.00	246,948.00	173,813.77	250,550.00	258,414.00	6.6% Above Sgt. Base, Same as in 2025.
01 410 410 112 20 POLICE SECRETARY WAGES	53,201.00	54,786.00	56,716.00	57,824.00	40,686.77	57,800.00	59,848.00	3.5% Increase
01 410 410 114 00 SALARY - SOCIAL SVC COORDINATO	0.00	0.00	0.00	0.00	0.00	0.00	70,000.00	Dependent upon grant funding (SHOULD RECEIVE NOTICE OF FUNDING PRIOR TO BUDGET DISCUSSIONS)
01 410 410 122 10 POLICE HEART & LUNG WAGES	8,100.00	3,480.00	15,849.00	0.00	8,736.49	12,900.00	5,000.00	
01 410 410 172 00 HOLIDAY PAY - POLICE	144,021.00	149,046.00	164,715.00	188,917.00	103,550.08	195,500.00	196,129.00	Officers working receive 16 hours pay in addition to 8 hrs holiday pay. Officers not working holiday receive 8 hrs holiday pay.
01 410 410 172 20 HOLIDAY PAY - CHIEF	0.00	752.00	0.00	0.00	0.00	0.00	0.00	(KEY FOR NUMBERS: Rate, Worked Hours, Days, Subtotal, Not Worked, Days, Subtotal, #of Officers, Total) \$69.76 16 7 \$7,813.12 8 4 \$2,232.32 1 \$10,045.44
01 410 410 179 00 LONGEVITY - POLICE	69,045.00	70,143.00	74,115.00	85,496.00	0.00	82,962.00	96,124.00	
01 410 410 180 00 OVERTIME - POLICE	143,060.00	154,400.00	192,943.00	148,964.00	102,225.63	169,000.00	156,412.00	5% increase
01 410 410 181 00 OVERTIME - COURT TIME	37,775.00	34,667.00	41,264.00	50,000.00	36,494.61	58,500.00	50,000.00	Same as 2025
01 410 410 183 10 OVERTIME - CONTRACTED SERVICES	187,767.00	105,992.00	27,358.00	35,000.00	24,394.54	40,000.00	35,000.00	100% + Reimbursed
01 410 410 183 20 OVERTIME - CONTRACTED CHIEF	896.00	163.00	0.00	0.00	0.00	0.00	0.00	
01 410 410 183 30 OVERTIME - DRUG TASK FORCE (DA	21,268.00	19,341.00	11,992.00	20,000.00	20,938.52	26,000.00	20,000.00	100% Reimbursed
01 410 410 184 00 SICK TIME BENEFIT - POLICE DEP	42,050.00	42,758.00	55,796.00	53,928.00	0.00	53,900.00	63,073.00	Abel, Matthew \$5,196.48; Arlet, Shawn \$6,495.60; Ballo, Peggy \$2,668.80; Fedorski, Darren \$3,247.80; Helf, Adam \$6,681.60; Hindman, Patrick \$5,954.30; Samangy, Mark \$6,495.60; Scott, Robert \$1,002.24; Spaniol, Steven \$5,196.48; Stephenson, Jacob \$5,011.20
01 410 410 184 10 SICK TIME BENEFIT - CAPTAIN	0.00	3,885.00	0.00	0.00	0.00	0.00	0.00	1 Captain- 120 Hours
01 410 410 184 20 SICK TIME BENEFIT - CHIEF	0.00	7,769.00	0.00	0.00	0.00	0.00	0.00	120 Hours
01 410 410 187 00 COMPENSATION IN LIEU OF BENEFI	51,441.00	33,170.00	34,335.00	39,273.00	36,364.03	56,000.00	52,732.00	currently four officers
01 410 410 187 10 COMPENSATION IN LIEU OF BENEFI	0.00	0.00	3,689.00	0.00	0.00	0.00	0.00	
01 410 410 191 00 UNIFORM ALLOWANCE - POLICE	21,450.00	21,000.00	22,550.00	25,200.00	24,150.00	24,150.00	32,200.00	23 Officers x \$1400 each

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
01 410 410 192 00 FICA EXPENSE - POLICE	46,086.00	46,161.00	47,779.00	41,936.00	36,773.31	51,000.00	43,573.00	
01 410 410 194 00 UNEMPLOYMENT COMPENSATION	0.00	14,703.00	0.00	7,776.00	0.00	0.00	7,776.00	
01 410 410 195 00 WORKERS COMP INS - POLICE	142,410.00	104,163.00	119,835.00	139,757.00	123,919.94	110,099.00	144,710.00	
01 410 410 196 00 HEALTH INSURANCE - POLICE	369,479.00	419,691.00	459,463.00	621,960.00	448,675.88	501,000.00	622,203.00	
01 410 410 196 10 HEALTH INSURANCE - RETIREE	161,661.00	172,238.00	201,363.00	231,302.00	197,614.29	230,000.00	212,794.00	
01 410 410 198 01 VISION INSURANCE - POLICE	3,119.00	3,134.00	3,380.00	4,523.00	3,149.72	3,500.00	4,625.00	13 family @ \$15.28/month = \$2,383.68 + 2 emp+sp @ \$15.38/month = \$366.72 + 1 emp+child @ \$15.28/month = \$183.36 + 2 single @ \$7.70/month = \$184.80
01 410 410 198 02 DENTAL INSURANCE - POLICE	20,388.00	19,878.00	21,299.00	25,425.00	20,977.87	23,500.00	24,693.00	13 family @ \$99.91/month + 2 emp+sp @ \$99.91/month + 1 emp+child @ \$99.91/month + 2 single @ \$32.21/month = \$19,955.76
01 410 410 198 03 LIFE INSURANCE/STD - POLICE	18,245.00	20,244.00	21,449.00	21,903.00	16,815.65	20,000.00	21,903.00	24 Officers at \$73 per Month
01 410 410 210 00 OFFICE SUPPLIES	7,130.00	8,745.00	14,116.00	14,000.00	6,064.08	10,000.00	14,000.00	Same as 2025
01 410 410 215 00 POSTAGE - POLICE	34.00	261.00	327.00	610.00	13.75	610.00	610.00	Same as 2025
01 410 410 220 00 PERSONAL PROPERTY	0.00	0.00	0.00	300.00	0.00	300.00	300.00	6 occurrences per contract at \$50 per incident
01 410 410 232 00 VEHICLE FUEL - POLICE	42,617.00	38,019.00	33,214.00	40,000.00	22,909.49	35,000.00	40,000.00	Same as 2025
01 410 410 237 00 UNIFORM SUPPLIES	4,727.00	10,456.00	13,277.00	15,000.00	5,383.38	10,000.00	15,493.00	8 ballistic vests includes carriers and freight \$11,293 Department replacements-- traffic vest, patches= 1000 \$1,000 New Hire - Outfit - \$3,200
01 410 410 239 00 SUPPLIES-JUVENILE SAFETY PROGR	199.00	241.00	957.00	1,000.00	939.42	1,000.00	1,000.00	Same as 2025
01 410 410 242 00 AMMUNITION	9,756.00	7,153.00	7,904.00	8,000.00	0.00	8,000.00	8,000.00	9mm Cal amunition, rifle, less lethal \$7688 (If TASER Upgrade not Approved, must add additional 2500)
01 410 410 247 10 PUBLIC RELATIONS	0.00	0.00	1,596.00	4,000.00	759.55	1,000.00	4,000.00	Citizens Police Academy, National Night Out, Public Safety Day, Promotional Items
01 410 410 250 00 VEHICLE MAINTENANCE - POLICE	11,721.00	21,450.00	24,765.00	16,500.00	18,519.44	24,000.00	15,000.00	
01 410 410 250 10 FIRE EXTINGUISHERS IN CARS	204.00	207.00	0.00	450.00	0.00	300.00	450.00	Same as 2025
01 410 410 251 00 TIRES	4,337.00	1,872.00	5,764.00	9,000.00	864.69	2,000.00	6,000.00	Per mechanic, increased cost of tires
01 410 410 260 00 MINOR EQUIPMENT PURCHASE	7,327.00	2,368.00	10,021.00	14,000.00	4,753.04	14,000.00	15,000.00	Printers, flashlights, DT Equipment, TASER Batteries, etc.
01 410 410 310 01 PROFESSIONAL SERVICES	0.00	0.00	0.00	1,500.00	300.00	1,500.00	18,200.00	Interpreters, Lexipol Policy Administration (NEW)
01 410 410 314 00 ARBITRATOR EXPENSES	0.00	0.00	0.00	1,500.00	0.00	0.00	1,500.00	Same as 2025
01 410 410 314 10 CIVIL SERVICE COMMISSION	0.00	2,359.00	1,469.00	2,000.00	0.00	0.00	3,000.00	Police Officer and Promotional Exams

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
01 410 410 315 00 MEDICAL SVC- EVALUATIONS/PHYSIC	0.00	1,242.00	1,152.00	3,100.00	640.00	2,000.00	3,100.00	Psychological Exam- Act 59 Mandate \$2,500 Physical Exam/Drug Screen- (200) \$600
01 410 410 321 00 COMMUNICATION EXPENSE	19,129.00	19,333.00	21,777.00	24,493.00	14,316.92	18,000.00	24,493.00	Comcast Station Internet 376/mth x 12 = \$4,512 Verizon PD CellPhones/MDT access 1000@ 12mth \$12,000 Raceway LPR Internet (2 Lines) \$3,240 Greentree/Cochran LPR Internet \$750 Microsoft Exchange Encrypted Email \$2,695 Phone Service \$1,296
01 410 410 327 00 MAINT/REPAIR TO RADIO	3,745.00	224.00	1,649.00	5,000.00	187.50	2,000.00	9,500.00	\$5,000 Maintenance, \$4500 Replace two Antennas on Building (DIRE NEED)
01 410 410 342 00 ADVERTISING & PRINTING	200.00	229.00	0.00	1,500.00	786.13	1,500.00	1,500.00	Same as 2025
01 410 410 352 00 POLICE PROFESSIONAL INSURANCE	10,965.00	22,982.00	22,032.00	24,000.00	24,254.00	24,254.00	24,104.00	
01 410 410 374 00 MACHINE MAINTENANCE SERVICES	4,620.00	6,772.00	10,758.00	9,000.00	4,293.51	5,000.00	10,000.00	Speedometer cert, tracker cert, Camera repair Department equipment repair, speed sign Firearms repair
01 410 410 384 00 LEASED EQUIPMENT - POLICE	2,706.00	3,418.00	0.00	5,196.00	2,503.20	4,000.00	5,196.00	Copy machine 208/month = \$2,496 Radio Frequency Antenna Lease 1800 \$1,800 TLOxp Lookup \$900
01 410 410 420 00 ASSOC DUES/MEMBERSHIPS	765.00	630.00	1,455.00	2,000.00	1,084.25	2,000.00	2,000.00	Chief Associations, Investigator Associations, Swat and Firearms Assc
01 410 410 420 10 SHACOG COOPERATIVE EMERGENCY R	0.00	6,537.00	6,537.00	6,538.00	7,527.28	7,527.00	8,000.00	
01 410 410 450 00 CONTRACTED MAINTENANCE	1,925.00	0.00	2,647.00	2,887.00	3,228.20	3,229.00	3,886.00	CARWASH CONTRACT -18 CARS @ 215.88- \$3,885.84 Includes Township Manager and Code Enforcement
01 410 410 452 00 CONTRACTED MAINTENANCE- IT/NETW	22,004.00	14,683.00	35,250.00	45,631.00	29,507.23	45,631.00	52,520.00	IT Support; Managed Care and Cloud (DEP); Email; Antivirus \$11,410 Beast Evidence Software support \$2,544 Traffic Sign Support (1500 x2 signs)-Increased Requests \$1,500 LPR Software License and Maintenance \$10,265 GETAC BWC Cloud Storage \$
01 410 410 460 00 TRAINING/CONTINUING EDUCATION	14,194.00	11,933.00	17,229.00	25,000.00	16,977.94	25,000.00	22,000.00	Reduced by \$3,000
01 410 410 470 00 STATE GRANT - PCCD PATHWAY TO	9,231.00	26,670.00	15,524.00	0.00	0.00	0.00	0.00	

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
01 410 410 480 00 STATE GRANT - PCCD RECEIVING R	0.00	24,926.00	54,425.00	0.00	0.00	0.00	0.00	
01 410 410 490 00 PUBLIC SAFETY GRANT - LOCAL	0.00	0.00	15,689.00	0.00	0.00	0.00	0.00	
01 410 410 740 00 CAPITAL OUTLAY	36,340.00	58,454.00	116,722.00	65,036.00	3,402.00	40,000.00	68,370.00	Existing Leases with Fleet Management
01 410 410 740 25 CAPITAL OUTLAY - EQUIPMENT GRA	0.00	0.00	0.00	0.00	0.00	0.00	60,477.00	1 new marked unit per fleet management guidelines, 1 minivan undercover \$5565.36 (Less \$30,000 from DA's Office Seizure), 1 new trailblazer for Social Worker \$8,054.88 (If awarded Grant), Taser Replacement (5 Annual Payments \$16,118.76); \$18k F150 transfer from PD to PZC
01 410 410 741 00 CAPITAL PURCHASES - EQUIPMENT	17,251.00	1,823.00	6,275.00	31,858.00	31,397.80	31,398.00	0.00	
01 410 410 742 00 CAPITAL PURCHASES - MOBILE COM	0.00	0.00	0.00	0.00	580.24	580.00	0.00	
<b>TOTAL POLICE DEPARTMENT</b>	<b><u>3,969,721.00</u></b>	<b><u>4,090,417.00</u></b>	<b><u>4,417,719.00</u></b>	<b><u>4,874,199.00</u></b>	<b><u>3,277,078.51</u></b>	<b><u>4,741,190.00</u></b>	<b><u>5,151,147.00</u></b>	

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>FIRE PROTECTION</u></b>								
01 410 411 195 00 WORKERS COMP INSURANCE	34,329.00	30,127.00	26,630.00	28,017.00	26,247.00	28,424.00	28,800.00	
01 410 411 232 10 VEHICLE FUEL-BOWER HILL	3,427.00	2,841.00	2,634.00	3,200.00	1,515.71	3,200.00	3,100.00	
01 410 411 232 20 VEHICLE FUEL-E CARNEGIE	3,847.00	3,586.00	2,726.00	3,600.00	2,215.99	3,500.00	3,500.00	
01 410 411 232 30 VEHICLE FUEL-LENDALE	4,839.00	4,539.00	3,803.00	4,500.00	2,624.67	4,500.00	4,400.00	
01 410 411 250 00 VEHICLE MAINTENANCE	10,595.00	14,685.00	16,768.00	17,500.00	10,527.51	17,500.00	27,000.00	Glendale request \$15,000 maint of 2017 KME Ladder Truck covers annual PA inspection, NFPA Pump test, preventative maint., ladder test. Bower Hill \$12,000 engine maintenance
01 410 411 350 00 VEHICLE INSURANCE	34,334.00	34,948.00	46,681.00	46,800.00	51,222.00	51,222.00	55,000.00	
01 410 411 363 00 FIRE HYDRANT SERVICE	59,567.00	61,740.00	65,352.00	65,500.00	52,898.98	71,000.00	73,100.00	
01 410 411 420 00 DUES - SHACOG EMERGENCY RESPON	0.00	1,537.00	1,537.00	2,538.00	2,537.28	2,537.00	2,538.00	
01 410 411 500 00 FOREIGN FIRE DISTRIBUTION	96,987.00	97,345.00	98,634.00	98,634.00	105,450.39	105,450.00	105,450.00	
01 410 411 520 00 CONTRIBUTIONS	309,672.00	330,407.00	304,142.00	311,642.00	175,767.00	311,642.00	301,897.00	FIRE DEPTS: 2026 REQUEST- Bower Hill \$38,407 engine 2 loan pmt + \$30,000 shift payout + \$20,000 PPE = \$88,407; East Carnegie \$33,094 apparatus pmt + \$5,396 hose, ladder, pump, SCBA testing + \$15,000 apparatus + \$60,000 Appratus replacement; Glendale \$70,00
<b>TOTAL FIRE PROTECTION</b>	<b>557,597.00</b>	<b>581,755.00</b>	<b>568,907.00</b>	<b>581,931.00</b>	<b>431,006.53</b>	<b>598,975.00</b>	<b>604,785.00</b>	

SCOTT TOWNSHIP  
 01 GENERAL FUND  
 2026 ADOPTED BUDGET

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<u>EMERGENCY MEDICAL SERVICES</u>								
01 410 412 232 00 AMBULANCE FUEL	(2,263.00)	2,313.00	0.00	0.00	9,125.27	0.00	0.00	
<b>TOTAL EMERGENCY MEDICAL SERVICES</b>	<b>(2,263.00)</b>	<b>2,313.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,125.27</b>	<b>0.00</b>	<b>0.00</b>	

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>PLANNING / ZONING / CODE ENFORCEMENT</u></b>								
01 410 414 110 00 SALARY-CODE ENFORCEMENT	150,630.00	157,493.00	167,690.00	173,731.00	116,178.17	165,000.00	163,246.00	95,971 + 67,275
01 410 414 115 00 PART TIME CODE ENFORCEMENT	0.00	0.00	0.00	0.00	6,563.28	6,600.00	0.00	
01 410 414 120 00 PLANNING COMMISSION COMP	5,400.00	5,400.00	5,325.00	5,400.00	4,050.00	5,400.00	5,400.00	6 MEMBERS AT \$900/EACH
01 410 414 180 00 OVERTIME - PLN/CODE	679.00	2,073.00	1,408.00	3,000.00	886.02	2,500.00	3,000.00	
01 410 414 184 00 SICK TIME BENEFIT - PLN/ZN/COD	5,102.00	3,387.00	411.00	8,018.00	0.00	411.00	7,534.00	
01 410 414 191 00 UNIFORM ALLOWANCE - PLN/ZONE/C	450.00	450.00	500.00	1,000.00	825.00	825.00	1,600.00	2 @ \$800.00/each
01 410 414 192 00 FICA EXPENSE - PLN/CODE	12,003.00	12,860.00	13,467.00	14,904.00	10,275.19	14,500.00	14,065.00	
01 410 414 194 00 UNEMPLOYMENT COMPENSATION	0.00	0.00	0.00	672.00	0.00	0.00	0.00	
01 410 414 195 00 WORKERS COMP INS - PLN/ZONE/CO	284.00	374.00	396.00	430.00	428.90	396.00	406.00	
01 410 414 196 00 HEALTH INSURANCE - PLN/CODE	32,390.00	32,697.00	36,678.00	40,452.00	34,555.65	37,500.00	42,401.00	1 emp @ \$686/month + 1 family @ \$2197 + \$2,600 HRA + \$5,200 HRA
01 410 414 198 01 VISION INSURANCE - PLN/CODE	276.00	253.00	276.00	326.00	252.78	276.00	350.00	1 emp @ \$9.31/month + 1 family @ \$19.86/month
01 410 414 198 02 DENTAL INSURANCE - PLN/CODE	1,585.00	1,453.00	1,585.00	1,665.00	1,526.03	1,665.00	1,765.00	1 emp @ \$35.85/month + 1 family @ \$111.2/month
01 410 414 198 03 LIFE INSURANCE/STD - PLN/CODE	1,429.00	1,559.00	1,578.00	1,752.00	750.76	1,570.00	1,752.00	2 employees @ \$73.01/month
01 410 414 210 00 OFFICE SUPPLIES/MATERIALS	7,036.00	3,549.00	5,525.00	9,000.00	138.48	6,000.00	6,500.00	\$1,000.00 - Misc. Office Supplies \$2,500.00 - Software Subscriptions \$1,500.00 - Plotter Paper & Ink \$1,500.00 - Storage Shelves
01 410 414 232 00 VEHICLE FUEL - PLN/ZONE/CODE	667.00	203.00	1,033.00	2,000.00	399.52	1,500.00	1,500.00	
01 410 414 250 00 VEHICLE MAINTENANCE - PLN/ZONE	545.00	2,061.00	1,433.00	4,000.00	908.89	2,500.00	4,500.00	\$3,000 maintenance plus \$1,500 upfit
01 410 414 260 00 MINOR EQUIPMENT	496.00	0.00	65.00	500.00	39.98	500.00	500.00	
01 410 414 310 00 PROFESSIONAL SERVICES- COMPREHE	495.00	0.00	0.00	0.00	0.00	0.00	28,335.00	Comprehensive Plan Update - Split into three years = \$28,335
01 410 414 310 10 CONTRACTED INSPECTIONS/REVIEWS	56,491.00	35,700.00	36,869.00	57,000.00	65,883.60	85,000.00	85,000.00	\$35,000.00 - Misc. 3RD Party Insp. Svc. \$50,000.00 - New Home Insp (20 Bldgs. @ \$2,500/each)
01 410 414 310 20 CONTRACTED SERVICE- DEMOLITIONS	0.00	114.00	10,623.00	60,000.00	0.00	11,000.00	48,000.00	0 - 2 bldgs. Razed in 2025 (Nobleston SHACOG covered cost) \$48,000 - 4 bldgs. @ \$12,000/each (Assumes grant receipt)
01 410 414 312 00 ZHB MEMBERS COMPENSATION	750.00	771.00	646.00	750.00	750.00	750.00	750.00	3 MEMBERS @ \$250.00/EACH
01 410 414 314 00 ZHB LEGAL/RECORDER SERVICES	1,025.00	1,984.00	1,358.00	3,000.00	2,570.00	2,570.00	3,000.00	

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
01 410 414 321 00 COMMUNICATION EXPENSE	425.00	527.00	616.00	1,200.00	389.30	500.00	1,200.00	2 cell phones @ \$600/each
01 410 414 342 00 ADVERTISING & PRINTING	0.00	2,853.00	873.00	3,500.00	0.00	3,500.00	3,500.00	
01 410 414 420 00 ASSOC DUES/MEMBERSHIPS	257.00	392.00	568.00	750.00	282.00	500.00	750.00	
01 410 414 460 00 TRAINING/CONTINUING EDUCATION	0.00	114.00	970.00	4,000.00	1,571.80	2,500.00	4,000.00	
01 410 414 740 00 CAPITAL PURCHASES- MACH/EQUIP/V	3,588.00	2,246.00	3,144.00	2,700.00	2,021.13	2,700.00	1,200.00	5 months @ \$225.00/month (Lease ends May 2026) and transfer F150 from Police
<b>TOTAL PLANNING / ZONING / CODE ENFORCEMENT</b>	<b>282,003.00</b>	<b>268,513.00</b>	<b>293,037.00</b>	<b>399,750.00</b>	<b>251,246.48</b>	<b>356,163.00</b>	<b>430,254.00</b>	

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>EMERGENCY MANAGEMENT</u></b>								
01 410 415 210 00 MATERIALS AND SUPPLIES	0.00	500.00	0.00	300.00	0.00	0.00	1,500.00	
01 410 415 260 00 MINOR EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	3,500.00	
01 410 415 321 00 COMMUNICATION EXPENSE	1,116.00	997.00	1,258.00	1,600.00	1,493.39	1,850.00	1,850.00	Consolidated POTS lines \$660 Phone Reimbursement \$480
01 410 415 460 00 EMERGENCY MGT TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
01 410 415 740 00 CAPITAL PURCHASES- MACH/EQUIP/V	0.00	0.00	0.00	0.00	0.00	0.00	500.00	
<b>TOTAL EMERGENCY MANAGEMENT</b>	<b>1,116.00</b>	<b>1,497.00</b>	<b>1,258.00</b>	<b>1,900.00</b>	<b>1,493.39</b>	<b>1,850.00</b>	<b>8,350.00</b>	

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b>OTHER PUBLIC SAFETY</b>								
01 410 419 115 00 SCHOOL GUARD WAGES	24,608.00	25,984.00	26,086.00	27,060.00	9,626.40	22,000.00	13,735.00	\$13.75 x 820 hours
01 410 419 192 00 FICA EXPENSE - CROSSING GUARDS	1,907.00	1,988.00	1,951.00	2,400.00	805.39	2,000.00	1,051.00	6.2% SS + 1.45% MEDICARE
01 410 419 194 00 UNEMPLOYMENT COMPENSATION	0.00	2,646.00	0.00	2,647.00	0.00	0.00	0.00	
01 410 419 195 00 WORKERS COMPENSATION	835.00	1,265.00	1,472.00	1,554.00	1,365.27	1,213.00	1,450.00	
01 410 419 238 00 CROSSING GUARD UNIFORMS	44.00	0.00	0.00	750.00	0.00	0.00	250.00	\$250 each (50% reimbursed by district) 50% paid by School District = \$325
01 410 419 300 00 CROSSING GUARD PHYSICALS & BAC	0.00	0.00	0.00	600.00	0.00	0.00	400.00	
01 410 419 310 00 JAIL GUARD SERVICES (LOCK UP A	1,538.00	1,928.00	705.00	0.00	0.00	0.00	0.00	
01 410 419 440 00 JAIL CELL CLEANING	1,125.00	1,400.00	1,025.00	1,500.00	825.00	1,500.00	2,100.00	\$75 per cleaning Routine cleaning once per month= \$75X12= 900 \$900 Incidental cleaning estimated= \$100 X 12= 1200 \$1,200
<b>TOTAL OTHER PUBLIC SAFETY</b>	<b><u>30,057.00</u></b>	<b><u>35,211.00</u></b>	<b><u>31,239.00</u></b>	<b><u>36,511.00</u></b>	<b><u>12,622.06</u></b>	<b><u>26,713.00</u></b>	<b><u>18,986.00</u></b>	

SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<u>ANIMAL CONTROL</u>								
01 420 422 450 00 ANIMAL CONTROL SERVICES	57,212.00	51,983.00	53,577.00	55,000.00	31,707.00	45,088.00	54,000.00	
<b>TOTAL ANIMAL CONTROL</b>	<b>57,212.00</b>	<b>51,983.00</b>	<b>53,577.00</b>	<b>55,000.00</b>	<b>31,707.00</b>	<b>45,088.00</b>	<b>54,000.00</b>	

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>RECYCLING COLLECTION</u></b>								
01 426 426 450 00 RECYCLING CONTRACTED SERVICES	304,975.00	310,759.00	396,419.00	467,565.00	348,623.60	465,000.00	501,229.00	From Waste Management Contract Year 3 -Unit Cost X The number of residential Units = Monthly Cost. Monthly Cost X 12 Months = Annual Cost Unit Cost = \$6.92; Number of Units to be provided each month = 6,036 Monthly Cost = \$41,769.12. Annual Cost = \$501
<b>TOTAL RECYCLING COLLECTION</b>	<u><u>304,975.00</u></u>	<u><u>310,759.00</u></u>	<u><u>396,419.00</u></u>	<u><u>467,565.00</u></u>	<u><u>348,623.60</u></u>	<u><u>465,000.00</u></u>	<u><u>501,229.00</u></u>	

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>SOLID WASTE / TRASH COLLECTION</u></b>								
01 427 427 450 00 SOLID WASTE REMOVAL CONTRACTED	954,125.00	978,922.00	1,231,653.00	1,318,917.00	985,185.81	1,315,000.00	1,410,606.00	From Waste Management Contract Year 3: Cost per Unit (\$19.41) X Number of Units (6,036) = Monthly Cost, 12 X Monthly Cost = Annual Cost. Calculation: \$19.41 X 6,036 = \$117,158.76 X 12 Months = \$1,405,905.12 + PW EST EXTRA DUMPSTERS \$4,700 = \$1,410,60
<b>TOTAL SOLID WASTE / TRASH COLLECTION</b>	<u>954,125.00</u>	<u>978,922.00</u>	<u>1,231,653.00</u>	<u>1,318,917.00</u>	<u>985,185.81</u>	<u>1,315,000.00</u>	<u>1,410,606.00</u>	

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>PUBLIC WORKS - GENERAL SERVICES</u></b>								
01 430 430 110 00 SALARY - DIRECTOR OF PUBLIC SE	76,652.00	76,017.00	80,361.00	82,134.00	57,702.85	82,200.00	85,009.00	3.5% increase
01 430 430 110 10 SALARY-PW SUPERVISOR	73,512.00	78,667.00	83,400.00	85,089.00	59,889.86	85,500.00	88,067.00	3.5% increase
01 430 430 112 00 PUBLIC WORKS WAGES	657,100.00	597,612.00	666,288.00	631,422.00	506,222.66	725,000.00	662,396.00	3.5% increase
01 430 430 115 00 PW PART-TIME SUMMER WAGES	8,188.00	17,600.00	1,155.00	26,880.00	0.00	0.00	26,880.00	Summer help budgeted Parks.
01 430 430 179 00 LONGEVITY - PW	3,775.00	3,300.00	3,525.00	3,300.00	0.00	3,000.00	3,000.00	2 @ 5-9 yrs \$600; 1 @ 10-14 yrs \$600; 2 @ 15+ yrs \$1800
01 430 430 180 00 OVERTIME - PW	29,539.00	10,391.00	22,986.00	30,000.00	13,691.71	29,000.00	30,000.00	EMERGENCY OVERTIME: Winter call out - Sewer call outs - Request based an average winter snow fall. Snow fall and freezing rain can produce over 35 overtime call outs per season.
01 430 430 184 00 SICK TIME BENEFIT - PUBLIC WOR	6,516.00	6,929.00	5,390.00	7,000.00	0.00	5,390.00	7,000.00	
01 430 430 184 10 SICK TIME BENEFIT - PW SUPERVI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01 430 430 184 20 SICK TIME BENEFIT - DIR OF PUB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01 430 430 187 00 COMPENSATION IN LIEU OF BENEFI	0.00	1,004.00	1,862.00	1,800.00	2,533.84	3,700.00	1,800.00	
01 430 430 191 00 UNIFORM ALLOWANCE - PUBLIC WOR	6,301.00	6,300.00	7,000.00	7,000.00	7,700.00	7,700.00	7,800.00	\$600/employee/year for work shoes and clothing. 13 employees * \$600.00 = \$7800.
01 430 430 192 00 FICA EXPENSE - PW	74,942.00	64,795.00	68,676.00	66,373.00	51,068.02	73,000.00	69,168.00	
01 430 430 194 00 UNEMPLOYMENT COMPENSATION	0.00	0.00	9,655.00	4,032.00	4,780.00	4,780.00	5,376.00	
01 430 430 195 00 WORKERS COMP INS - PUBLIC WORK	53,884.00	42,395.00	51,645.00	52,491.00	44,838.63	39,839.00	54,701.00	
01 430 430 196 00 HEALTH INSURANCE - PW	173,869.00	185,703.00	216,604.00	261,394.00	180,919.26	250,500.00	270,345.00	1 EMP+CHILD \$11,365.56; 7 EMP \$49,707; 3 FAMILY \$68,183.72; 1 EMP+SPOUSE \$18,466.80; 2 EST FAMILY \$45,462.48
01 430 430 196 10 HEALTH INSURANCE - RETIREE	0.00	0.00	0.00	11,463.00	6,109.73	10,000.00	0.00	
01 430 430 198 01 VISION INSURANCE - PW	1,648.00	1,601.00	1,740.00	2,189.00	1,470.60	1,650.00	2,227.00	7 EMP \$646.80; 7 FAMILY \$1,283.52
01 430 430 198 02 DENTAL INSURANCE - PW	9,232.00	9,074.00	9,832.00	11,861.00	8,920.82	9,800.00	11,658.00	7 EMP \$2,705.64; 7 FAMILY \$8,392.44
01 430 430 198 03 LIFE INSURANCE/STD - PW	9,019.00	10,639.00	10,352.00	12,266.00	9,788.65	11,800.00	12,266.00	14 EMPLOYEES @ \$63.33/MONTH includes office supplies; pens, paper, computer supplies, printer supplies, water service, etc., No change from 2025
01 430 430 210 00 PW OFFICE SUPPLIES	1,540.00	1,470.00	1,195.00	1,500.00	1,092.44	1,500.00	1,500.00	

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
01 430 430 220 00 OPERATING SUPPLIES	3,371.00	3,422.00	4,169.00	5,000.00	3,766.06	5,000.00	5,000.00	Includes operating supplies- agricultural supplies, chemicals, cleaning supplies, first aid cabinet, gloves, marking paints, light bulbs, disinfectants. No increase
01 430 430 232 00 VEHICLE FUEL - PUBLIC WORKS	42,144.00	45,574.00	39,145.00	45,000.00	28,524.31	45,000.00	43,000.00	If fuel costs remain the same in 2026 as they were in 2025 at least \$43,000 should be budgeted. Calculation is based on 8 months of spending extended over 12 months.
01 430 430 238 00 UNIFORMS EXPENSE	294.00	211.00	742.00	1,000.00	913.66	914.00	1,500.00	SAFETY SUPPLIES - shirts, glasses, coveralls, hearing protection - PPE. \$500 increase
01 430 430 241 00 GENERAL EXPENSE	7,314.00	3,264.00	3,417.00	3,000.00	1,888.79	3,000.00	3,000.00	OTHER GENERAL EXPENSE: something that is not a supply or tool. No increase
01 430 430 246 00 SHACOG EXPENSES	7,518.00	6,792.00	6,201.00	9,000.00	5,087.04	7,000.00	9,000.00	Includes expenses to fuel and operate/maintain Camera Van and Vactor. Based on current spending level.
01 430 430 260 00 MINOR EQUIPMENT/SMALL TOOLS	3,224.00	3,230.00	4,450.00	4,500.00	4,428.11	4,237.00	4,500.00	Purchase of small tools & equipment. No increase
01 430 430 261 00 MOWERS, WHACKERS & ETC.	0.00	290.00	1,755.00	1,500.00	1,419.96	1,420.00	1,500.00	Replace worn out small expendable equipment items-PUSH MOWERS, WHACKERS, BLOWERS. No increase
01 430 430 315 00 MEDICAL SVC (DRUG TESTING/PHYS	702.00	490.00	398.00	800.00	270.00	270.00	800.00	Random drug testing.
01 430 430 321 00 COMMUNICATION EXPENSE	2,911.00	3,370.00	3,492.00	3,576.00	2,393.39	3,500.00	3,700.00	Comcast Broadband and Hover Networks Phones \$2,500; Other cost - locator system communications for ten trucks at \$10.00 per truck per month times 12 months = \$1,200.00
01 430 430 327 00 MAINT/REPAIR TO RADIOS	0.00	0.00	0.00	500.00	0.00	0.00	3,000.00	Increase of \$2500 to cover Radio/Security Cameras purchase and/or repair
01 430 430 342 00 ADVERTISING & PRINTING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01 430 430 372 00 TREE REMOVAL	2,500.00	0.00	0.00	3,000.00	2,800.00	2,800.00	3,000.00	Removal of hazardous tree along township roads through contracted service or with rented equipment. No increase
01 430 430 384 00 LEASED/RENTAL EQUIPMENT - PW	30,983.00	3,778.00	6,175.00	25,000.00	6,482.62	12,000.00	16,000.00	Based on previous equipment lease rentals. --bucket truck -scissor lift, concrete tools and equipment required for excavation.

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
01 430 430 420 00 ASSOCIATION DUES/MEMBERSHIPS	324.00	70.00	35.00	500.00	0.00	50.00	500.00	Two APWA annual memberships
01 430 430 450 00 CONTRACTED SERVICES	997.00	770.00	1,828.00	2,200.00	1,219.70	1,800.00	2,200.00	PA One Call charges for service \$400.00 Office 365 subscriptions (2) \$350
01 430 430 460 00 TRAINING	800.00	773.00	2,946.00	3,000.00	852.25	1,300.00	3,000.00	American Public Work Association - Local Training. LTAP Training-3RWW. Penn State Extension - Pesticides. No increase
01 430 430 740 00 CAPITAL PURCHASES- EQUIP/MACHIN	16,667.00	103,253.00	121,487.00	216,390.00	306,860.88	306,861.00	159,000.00	Option 1. Purchase one new fully outfitted salt truck through COSTARS for (\$125,000.) to replace Truck #28, a 16-year-old unit, or Option 2. Consider a Fleet lease option for four (4) new salt truck plus a SUV. Purchase new Hot Box Trailer for Asphalt
<b>TOTAL PUBLIC WORKS - GENERAL SERVICES</b>	<b><u>1,305,466.00</u></b>	<b><u>1,288,784.00</u></b>	<b><u>1,437,906.00</u></b>	<b><u>1,622,160.00</u></b>	<b><u>1,323,635.84</u></b>	<b><u>1,739,511.00</u></b>	<b><u>1,597,893.00</u></b>	

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

<u>WINTER MAINTENANCE</u>	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
01 430 432 245 00 SNOW REMOVAL MATERIAL	5,226.00	1,183.00	2,940.00	10,000.00	2,414.42	6,000.00	8,000.00	Sidewalk salt, snowplow blades at \$8,000. - 2,000 tons of rock salt at \$88.23/ton = \$176,460. Note: Rock salt will be budgeted under liquid fuel fund 35-430.432.254.00.
<b>TOTAL WINTER MAINTENANCE</b>	<u>5,226.00</u>	<u>1,183.00</u>	<u>2,940.00</u>	<u>10,000.00</u>	<u>2,414.42</u>	<u>6,000.00</u>	<u>8,000.00</u>	

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>TRAFFIC CONTROL DEVICES</u></b>								
01 430 433 374 00 TRAFFIC SIGNAL REPAIRS & MAINT	7,853.00	300.00	40,713.00	59,000.00	5,244.63	10,000.00	38,200.00	Agreement with Traffic Control & Engineering-Base callout repair service level \$3,000: add \$6,000 for emergency repairs. Purchase and install eight (8) Generator Adaptor Kits for \$22,000. For emergency power. Purchase four generators at \$1,800 each, for
<b>TOTAL TRAFFIC CONTROL DEVICES</b>	<u>7,853.00</u>	<u>300.00</u>	<u>40,713.00</u>	<u>59,000.00</u>	<u>5,244.63</u>	<u>10,000.00</u>	<u>38,200.00</u>	

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b>REPAIRS TO EQUIPMENT / MECHANICS</b>								
01 430 437 112 00 MECHANICS WAGES	62,832.00	64,382.00	67,451.00	71,842.00	48,711.07	70,000.00	71,594.00	3.5% increase
01 430 437 179 00 LONGEVITY - MECHANIC	900.00	900.00	900.00	900.00	0.00	900.00	900.00	1 employee @15+ years \$900
01 430 437 180 00 OVERTIME - MECHANIC	4,296.00	1,161.00	3,418.00	3,000.00	960.39	3,000.00	3,000.00	
01 430 437 184 00 SICK TIME BENEFIT - MECHANICS	2,416.00	2,477.00	2,570.00	2,477.00	0.00	2,570.00	2,600.00	
01 430 437 187 00 COMPENSATION IN LIEU OF BENEFIT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01 430 437 191 00 UNIFORM ALLOWANCE - MECHANICS	450.00	450.00	500.00	500.00	550.00	550.00	600.00	One employee * \$600.00
01 430 437 192 00 FICA EXPENSE - MECHANIC	5,346.00	5,230.00	5,592.00	5,984.00	4,115.45	5,800.00	5,974.00	
01 430 437 194 00 UNEMPLOYMENT COMPENSATION	0.00	0.00	0.00	672.00	0.00	0.00	0.00	
01 430 437 195 00 WORKERS COMP INS - MECHANICS	5,481.00	3,572.00	3,899.00	4,967.00	3,938.76	3,499.00	3,600.00	
01 430 437 196 00 HEALTH INSURANCE - MECHANICS	11,623.00	13,661.00	13,474.00	17,788.00	32,348.59	16,400.00	19,731.00	1 emp+child @ \$1211/month + \$5,200 HRA
01 430 437 196 01 VISION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01 430 437 196 02 DENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01 430 437 198 01 VISION INSURANCE - MECHANICS	183.00	168.00	183.00	183.00	168.08	185.00	238.00	1 family @ \$19.86/month
01 430 437 198 02 DENTAL INSURANCE - MECHANICS	1,199.00	1,099.00	1,199.00	1,211.00	1,154.01	1,260.00	1,335.00	1 family @ \$111.2/month
01 430 437 198 03 LIFE INSURANCE/STD - MECHANIC	697.00	760.00	773.00	876.00	714.50	860.00	877.00	1 @ \$73.01/month
01 430 437 234 00 OIL & GREASE	1,972.00	2,699.00	3,395.00	3,400.00	1,224.34	2,500.00	3,400.00	Based on historic cost and adjusted for inflation. No increase
01 430 437 250 00 VEHICLE PARTS AND SUPPLIES	19,459.00	20,860.00	19,140.00	23,000.00	12,716.59	20,000.00	23,000.00	Vehicle Parts & Shop Supplies - No increase
01 430 437 251 00 TIRES	4,592.00	7,571.00	9,370.00	12,000.00	6,081.02	10,000.00	12,000.00	Tires For Vehicles & Equipment - No increase
01 430 437 260 00 MINOR EQUIPMENT & TOOLS	2,690.00	3,331.00	2,076.00	3,500.00	674.03	2,200.00	2,000.00	Purchase of shop tools and equipment to repair vehicles and equipment - based on historical costs. Decrease \$1500.
01 430 437 374 00 REPAIRS/MAINT SERVICES (MACH/E)	6,363.00	10,960.00	13,955.00	14,000.00	5,490.14	7,500.00	14,000.00	Work provided by outside vendor; mechanic code reader updates \$780/year; Most work is performed in house -However, work on heavy and specialty equipment requires the use of outside contractors. No increase
<b>TOTAL REPAIRS TO EQUIPMENT / MECHANICS</b>	<b>130,499.00</b>	<b>139,281.00</b>	<b>147,895.00</b>	<b>166,300.00</b>	<b>118,846.97</b>	<b>147,224.00</b>	<b>164,849.00</b>	

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>MAINTENANCE TO ROADS AND BRIDGES</u></b>								
01 430 438 220 00 ROAD MATERIALS & SUPPLIES	7,583.00	17,003.00	19,108.00	15,000.00	9,656.10	15,000.00	19,000.00	Includes purchase of hot asphalt and cold patch for pothole patching and tar for crack sealing. Traffic paint
01 430 438 245 00 SIGNS	33.00	0.00	1,215.00	0.00	0.00	19.00	0.00	Replacement of damaged and degraded road signs. Includes signposts and mounting hardware at a cost of \$13,000. Budgeted in account 35-430-438-245.00
<b>TOTAL MAINTENANCE TO ROADS AND BRIDGES</b>	<u><u>7,616.00</u></u>	<u><u>17,003.00</u></u>	<u><u>20,323.00</u></u>	<u><u>15,000.00</u></u>	<u><u>9,656.10</u></u>	<u><u>15,019.00</u></u>	<u><u>19,000.00</u></u>	

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>ROAD CONSTRUCTION PROJECTS</u></b>								
01 430 439 700 00 CAPITAL PROJECTS-PAVING PROJEC	0.00	0.00	0.00	12,500.00	12,190.00	12,190.00	9,536.00	Candidates for the 2026 Roads and Paving Program include Park roads at Scott Park and Spinner field, completion of Foxcroft and Carothers and phase 3 of Lindsay Rd reconstruction. The road funds used at Scott Park will be coupled with funds from the pedes
01 430 439 710 00 CAPITAL BRIDGE PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00	35,000.00	A \$5,000,000 Bridge Preservation grant was awarded by the Southwestern Pennsylvania Commission to undertake a preliminary engineering study of the Veterans Bridge. This is the first phase of a multiyear project to address issues identified in a re
<b>TOTAL ROAD CONSTRUCTION PROJECTS</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>12,500.00</u>	<u>12,190.00</u>	<u>12,190.00</u>	<u>44,536.00</u>	



**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>RECREATION PROGRAM</u></b>								
01 450 451 115 00 REC PROGRAM PART TIME WAGES	24,323.00	32,385.00	0.00	0.00	0.00	0.00	0.00	
01 450 451 192 00 FICA EXPENSE - RECREATION	1,861.00	2,477.00	0.00	0.00	0.00	0.00	0.00	
01 450 451 195 00 WORKERS COMP INSURANCE	1,394.00	1,020.00	1,806.00	0.00	0.00	0.00	0.00	
01 450 451 220 00 MATERIALS & SUPPLIES	1,622.00	2,238.00	0.00	0.00	0.00	0.00	0.00	
01 450 451 230 00 REC PROGRAM LUNCH	3,988.00	54.00	0.00	0.00	0.00	0.00	0.00	
01 450 451 315 00 MEDICAL SVC (PHYSICALS)	33.00	198.00	130.00	0.00	0.00	0.00	0.00	
<b>TOTAL RECREATION PROGRAM</b>	<b>33,221.00</b>	<b>38,372.00</b>	<b>1,936.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

<u>POOL</u>	<u>YEAR END 12/31/2022</u>	<u>YEAR END 12/31/2023</u>	<u>YEAR END 12/31/2024</u>	<u>ANNUAL BUDGET 12/31/2025</u>	<u>YTD ACTUAL 12/31/2025</u>	<u>PROJECTED 2025 YE</u>	<u>ADOPTED 2026</u>	<u>ADOPTED 2026 NOTES</u>
01 450 452 110 00 POOL MGT WAGES	20,679.00	44,744.00	35,565.00	60,000.00	51,740.00	51,740.00	60,000.00	Pool Manager \$35,000 yr; Asst. Pool Managers \$20 an hr
01 450 452 115 00 LIFEGUARD WAGES	100,406.00	106,188.00	119,666.00	128,800.00	126,291.29	126,291.00	150,000.00	Budget 25 Lifeguards hourly at the following: 1st year - \$14.00, 2nd year \$14.50, 3rd year \$15.00, 4th year - \$15.5, 5th year + \$16 plus 3 cashiers at \$12.50. Head guards at \$18/hr when working in that position
01 450 452 180 00 LIFE GUARDS OVERTIME - POOL	360.00	405.00	779.00	2,000.00	686.07	686.00	2,000.00	
01 450 452 183 00 SWIMMING LESSON WAGES	0.00	4,921.00	5,580.00	6,000.00	5,022.00	5,022.00	6,000.00	
01 450 452 192 00 FICA EXPENSE - POOL	9,291.00	11,954.00	12,362.00	13,000.00	14,056.11	14,056.00	16,000.00	
01 450 452 195 00 WORKERS COMP INS - POOL	7,439.00	5,695.00	8,877.00	8,820.00	8,650.16	7,685.00	8,820.00	
01 450 452 220 00 MATERIALS & SUPPLIES - POOL	20,962.00	17,747.00	23,406.00	28,000.00	25,217.92	25,218.00	30,000.00	pool chemicals- cleaning supplies-added cost for splash pad facility.
01 450 452 220 10 MATERIALS & SUPPLIES-SPECIAL E	0.00	1,163.00	955.00	3,000.00	464.03	464.00	4,776.00	Increase of \$2000 Pool umbrellas, chairs, rescue tubes, front desk chairs and other items required at the pool and splash pad.
01 450 452 238 00 UNIFORMS EXPENSE	2,378.00	4,255.00	2,920.00	3,500.00	2,944.57	2,944.00	3,500.00	Based on current spending level.
01 450 452 247 00 MINOR EQUIPMENT/SUPPLIES	1,119.00	3,514.00	3,787.00	4,000.00	350.10	350.00	3,000.00	Based on current spending level.
01 450 452 250 00 MAINTENANCE & REPAIRS SUPPLIES	8,366.00	16,647.00	25,990.00	30,900.00	13,372.92	14,000.00	30,000.00	To account for any unforeseen failures - pumps, filter leaves, diving board replacement (\$5000) and mechanicals. Pool boiler and compressor PM service-Start up-Shut Down, PM Inspection \$4,000.
01 450 452 310 00 CONCESSION STAND EXPENSE	953.00	3,956.00	4,370.00	5,300.00	1,726.26	1,726.00	3,000.00	Materials and supplies for repairs budgeted here. Add \$300.00 for grease trap service. Service provided by Hapchuck.
01 450 452 315 00 MEDICAL SERVICES-DRUG TESTING/	541.00	0.00	153.00	750.00	201.00	201.00	1,000.00	First aid cabinet supplies
01 450 452 321 00 COMMUNICATION EXPENSE	11,495.00	4,129.00	4,501.00	5,874.00	4,992.31	5,000.00	5,800.00	Comcast Broadband \$4,000; Hover Networks \$1,000. Purchase 2 tablets for work order management and maintenance inspection: Total \$873.75. Covers cost of purchasing 2 units \$399.98, and internet connection for both \$473.76.
01 450 452 361 00 ELECTRICITY	20,387.00	23,315.00	25,125.00	19,050.00	29,280.33	30,000.00	40,000.00	Based on current usage and cost. Plus 3% increase by DLC.
01 450 452 364 00 SEWAGE - POOL	28,906.00	(3,461.00)	13,203.00	18,000.00	2,516.04	5,000.00	15,000.00	Based on usage and cost

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
01 450 452 366 00 WATER - POOL	18,039.00	19,761.00	28,545.00	24,000.00	27,063.30	28,000.00	30,000.00	Usage and cost plus new water feature. Based on estimated annual expenditure of \$23,000.
01 450 452 372 00 REPAIRS/MAINTENANCE SERVICES (	1,220.00	5,133.00	8,847.00	35,000.00	19,064.83	20,000.00	20,000.00	Any repairs or maintenance by outside sources, includes pool boiler start up and shut down.
01 450 452 450 00 CONTRACTED SERVICES	694.00	29,064.00	19,587.00	20,000.00	11,119.76	20,000.00	12,000.00	Weekly water testing, mats for pool bldg.; lawn weed control and fertilization services; Microsoft Office License (2) \$350; Community Pass \$7,450.
01 450 452 460 00 TRAINING/CONTINUING EDUCATION	1,155.00	1,671.00	1,038.00	2,000.00	2,415.00	2,450.00	2,600.00	Update credits and certifications for PW crew maintaining the pool
01 450 452 720 00 CAPITAL PURCHASES- IMPROVEMENTS	0.00	13,725.00	70.00	0.00	0.00	0.00	11,390.00	Additional Cantilever shade
01 450 452 730 00 CAPITAL PURCHASES - BUILDINGS	0.00	13,980.00	0.00	10,000.00	8,982.00	8,982.00	10,000.00	Electrical improvements and lighting around the pool area
<b>TOTAL POOL</b>	<b>254,390.00</b>	<b>328,506.00</b>	<b>345,326.00</b>	<b>427,994.00</b>	<b>356,156.00</b>	<b>369,815.00</b>	<b>464,886.00</b>	

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

<u>PARKS</u>	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
01 450 454 110 00 RECREATION DIRECTOR	30,000.00	31,000.00	28,790.00	30,000.00	22,500.00	30,000.00	30,000.00	
01 450 454 112 00 PARK EMPLOYEE WAGES	120,212.00	123,532.00	124,583.00	192,387.00	93,383.98	135,000.00	213,322.00	
01 450 454 115 00 PARK PART TIME SUMMER WAGES	0.00	0.00	20,070.00	17,000.00	35,379.15	36,050.00	42,000.00	even to nine seasonal employees. Hourly wage schedule as follows: 1st year \$14.00, 2nd year \$14.50, 3rd year \$15.00, 4th year \$15.50, 5th year \$16.00
01 450 454 179 00 LONGEVITY - PARKS	1,800.00	1,800.00	1,800.00	900.00	0.00	1,200.00	1,500.00	2 employee @ 5-9 years = \$300; 1 employee @ 15+ years = \$900
01 450 454 180 00 OVERTIME - PARKS	7,373.00	2,935.00	7,185.00	5,500.00	6,475.38	9,200.00	7,500.00	Based on historical expenditures
01 450 454 184 00 SICK TIME BENEFIT - PARKS	0.00	0.00	4,917.00	7,125.00	0.00	0.00	7,901.00	
01 450 454 191 00 UNIFORM ALLOWANCE - PARKS	900.00	900.00	1,000.00	1,500.00	1,100.00	1,100.00	1,800.00	\$600 X 3 = \$1,800
01 450 454 192 00 FICA EXPENSE - PARKS	12,132.00	12,101.00	14,213.00	18,313.00	12,291.59	18,000.00	21,827.00	
01 450 454 194 00 UNEMPLOYMENT COMPENSATION	0.00	0.00	125.00	30.00	516.01	550.00	500.00	
01 450 454 195 00 WORKERS COMP INS - PARKS	12,599.00	8,807.00	9,037.00	9,765.00	12,580.12	11,177.00	14,343.00	
01 450 454 196 00 HEALTH INSURANCE - PARKS	48,285.00	51,114.00	57,936.00	55,704.00	57,646.64	62,100.00	95,225.00	
01 450 454 196 10 HEALTH INSURANCE - RETIREE	0.00	0.00	0.00	33,416.00	18,768.24	24,000.00	0.00	
01 450 454 198 01 VISION INSURANCE - PARKS	367.00	336.00	382.00	547.00	336.16	370.00	588.00	
01 450 454 198 02 DENTAL INSURANCE - PARKS	2,398.00	2,198.00	2,504.00	2,966.00	2,308.02	2,520.00	3,141.00	
01 450 454 198 03 LIFE INSURANCE/STD - PARKS	1,393.00	1,520.00	1,487.00	2,628.00	1,429.00	1,715.00	2,628.00	
01 450 454 220 00 MATERIALS & SUPPLIES - PARKS	26,399.00	26,235.00	20,154.00	25,000.00	21,798.32	23,000.00	30,000.00	Rubber and wood fiber for play surfaces, cleaning supplies, garbage bags, paper towels, pesticides, various plumbing repairs. Shelter repair material - shingles & wood
01 450 454 232 00 VEHICLE FUEL - PARKS	3,048.00	3,234.00	4,712.00	3,400.00	3,639.55	5,300.00	5,000.00	Based on cost and use
01 450 454 250 00 VEHICLE/EQUIP MAINTENANCE	3,678.00	5,021.00	2,964.00	6,000.00	5,905.45	6,000.00	6,000.00	Mower and tractor repairs - No increase
01 450 454 260 00 MINOR EQUIPMENT PURCHASE	738.00	1,018.00	1,929.00	2,500.00	251.88	1,000.00	2,000.00	Weed whackers-blowers-trimmers
01 450 454 361 00 ELECTRICITY	20,415.00	20,530.00	20,341.00	23,000.00	18,938.04	25,000.00	24,000.00	Historic cost trend
01 450 454 362 00 GAS	9,209.00	6,206.00	7,462.00	7,900.00	9,454.53	11,000.00	10,500.00	Historic cost trend
01 450 454 364 00 SEWAGE - PARKS	1,545.00	1,798.00	2,501.00	1,200.00	712.12	1,500.00	4,600.00	Historic cost trend
01 450 454 366 00 WATER - PARKS	3,787.00	4,667.00	5,517.00	4,300.00	4,463.15	6,700.00	7,000.00	Historic cost trend
01 450 454 370 00 MAINTENANCE & REPAIRS SERVICES	18,640.00	9,141.00	15,030.00	64,200.00	58,081.50	60,000.00	60,000.00	HVAC, plumbing appliance, electrical and lighting repairs done by vendors/contractors at \$12,000; repair/replace sections of rubber play surfaces at playgrounds throughout the Township \$15,000; Any sidewalk repairs.

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
01 450 454 372 00 TREE PRUNING & REMOVAL	0.00	3,170.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	Removal of dead trees and branches hanging close to playgrounds and outside structures.
01 450 454 381 00 LEASED PROPERTY	100.00	100.00	100.00	100.00	100.00	100.00	100.00	Chartiers Terrace annual lease
01 450 454 384 00 LEASED/RENTED EQUIPMENT-PARKS	0.00	0.00	0.00	0.00	0.00	0.00	68,500.00	New 2026 F-150 pickup truck to replace 2013 pickup truck \$43,000. Ventrac attachment - Stump grinder \$5500. Picnic tables to replace old deteriorated tables 10 to 15 tables @ \$20,000
01 450 454 700 00 CAPITAL PURCHASES	15,370.00	52,155.00	40,595.00	31,000.00	26,814.14	26,814.00	0.00	
01 450 454 700 10 CAPITAL PROJECTS-AA	0.00	30,000.00	7,526.00	30,500.00	0.00	12,500.00	30,000.00	Funding for field improvements identified by the Athletic Association.
01 450 454 700 25 CAPITAL PURCHASES - GRANT	0.00	0.00	977.00	20,000.00	0.00	0.00	20,000.00	CDBG Grants Community Room ADA entry doors, Lodge restrooms ADA rehabilitation.
<b>TOTAL PARKS</b>	<b>340,388.00</b>	<b>399,518.00</b>	<b>403,837.00</b>	<b>598,881.00</b>	<b>416,872.97</b>	<b>513,896.00</b>	<b>711,975.00</b>	

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

<u>LIBRARY</u>	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
01 450 456 540 00 LIBRARY	120,500.00	120,500.00	123,920.00	127,677.00	107,480.80	127,677.00	131,555.00	requests a \$3,878 increase to cover COLA (3.2%) + \$6,500 TOWNSHIP MATCH
<b>TOTAL LIBRARY</b>	<b><u>120,500.00</u></b>	<b><u>120,500.00</u></b>	<b><u>123,920.00</u></b>	<b><u>127,677.00</u></b>	<b><u>107,480.80</u></b>	<b><u>127,677.00</u></b>	<b><u>131,555.00</u></b>	

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>COMMUNITY PROGRAM SUPPORT</u></b>								
01 450 457 247 10 PR COMMUNITY EVENTS	1,224.00	56.00	20.00	500.00	0.00	500.00	500.00	
01 450 457 310 00 4TH OF JULY FIREWORKS	0.00	0.00	0.00	12,000.00	12,824.00	12,824.00	12,824.00	
01 450 457 540 00 PARADE DONATIONS	400.00	400.00	400.00	400.00	400.00	400.00	400.00	
01 450 457 540 10 SCOTT CONSERVANCY SUPPORT	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	Maintain Traffic Island at Greentree and Cochran and also Kane Woods Nature Area
<b>TOTAL COMMUNITY PROGRAM SUPPORT</b>	<b>4,124.00</b>	<b>3,456.00</b>	<b>3,420.00</b>	<b>15,900.00</b>	<b>16,224.00</b>	<b>16,724.00</b>	<b>16,724.00</b>	

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>DEBT SERVICE PRINCIPAL</u></b>								
01 470 471 100 60 GO BOND SERIES 2017 (REFI OF 2	470,000.00	495,000.00	515,000.00	535,000.00	535,000.00	535,000.00	545,000.00	
01 470 471 100 70 GO BOND SERIES 2021 PRINCIPAL	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
01 470 471 350 01 LEASE/PURCHASE PRINCIPAL- CATER	19,309.00	19,996.00	20,707.00	1.00	0.00	0.00	0.00	
01 470 471 350 03 LEASE/PURCHASE PRINCIPAL-FNB C	22,013.00	0.00	0.00	0.00	0.00	0.00	0.00	
01 470 471 350 04 LEASE/PURCHASE POLICE CAR 2021	24,023.00	23,163.00	0.00	0.00	0.00	0.00	0.00	
01 470 471 350 05 LEASE/PURCH PRINC - CATERPILLA	0.00	25,600.00	26,082.00	26,901.00	26,900.58	26,900.00	27,680.00	Wheel Loader
01 470 471 350 06 LEASE/PURCH PRINC - 2023 ACADI	11,831.00	10,258.00	10,757.00	11,282.00	11,281.33	11,281.00	0.00	
01 470 471 384 00 GASB 87 LEASE PRINCIPAL	13,540.00	15,141.00	15,391.00	0.00	0.00	0.00	0.00	
<b>TOTAL DEBT SERVICE PRINCIPAL</b>	<b>565,716.00</b>	<b>594,158.00</b>	<b>592,937.00</b>	<b>578,184.00</b>	<b>578,181.91</b>	<b>578,181.00</b>	<b>577,680.00</b>	
<b><u>DEBT SERVICE INTEREST</u></b>								
01 470 472 100 60 GO BOND SERIES 2017 INTEREST	148,908.00	130,043.00	110,298.00	89,709.00	89,708.76	89,708.00	79,009.00	
01 470 472 100 70 GO BOND SERIES 2021 INTEREST	212,799.00	212,546.00	212,583.00	212,500.00	212,500.00	212,500.00	212,400.00	
01 470 472 350 01 LEASE/PURCHASE INTEREST- CATERP	1,677.00	990.00	279.00	0.00	0.00	0.00	0.00	
01 470 472 350 03 LEASE/PURCHASE INTEREST-FNB CO	2,069.00	0.00	0.00	0.00	0.00	0.00	0.00	
01 470 472 350 04 LEASE/PURC 2 POLICE CARS 2021	0.00	860.00	0.00	0.00	0.00	0.00	0.00	
01 470 472 350 05 LEASE/PURCH INT-CATERP	0.00	3,083.00	2,601.00	1,783.00	1,782.33	1,782.00	1,005.00	Wheel Loader
01 470 472 350 06 LEASE/PURCH INT - 2023 ACADIA	0.00	1,573.00	1,073.00	550.00	549.36	549.00	0.00	
01 470 472 384 00 GASB 87 LEASE INTEREST	770.00	638.00	4,141.00	0.00	0.00	0.00	0.00	
01 470 472 600 00 TAN LOAN INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	102,600.00	4% on \$2.6M
<b>TOTAL DEBT SERVICE INTEREST</b>	<b>366,223.00</b>	<b>349,733.00</b>	<b>330,975.00</b>	<b>304,542.00</b>	<b>304,540.45</b>	<b>304,539.00</b>	<b>395,014.00</b>	

SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>BANK SERVICE FEES</u></b>								
01 470 475 390 00 BANK SERVICE FEES	1,299.00	1,221.00	1,260.00	1,200.00	1,400.00	1,400.00	2,400.00	US Bank \$700x2 + TAN \$1,000
<b>TOTAL BANK SERVICE FEES</b>	<u>1,299.00</u>	<u>1,221.00</u>	<u>1,260.00</u>	<u>1,200.00</u>	<u>1,400.00</u>	<u>1,400.00</u>	<u>2,400.00</u>	

SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>PENSION CONTRIBUTIONS</u></b>								
01 483 483 000 00 PENSION FUND CONTRIBUTION	839,095.00	863,209.00	927,485.00	929,365.00	929,365.00	929,365.00	958,923.00	2026 MMO based on 2025 AVR
<b>TOTAL PENSION CONTRIBUTIONS</b>	<b>839,095.00</b>	<b>863,209.00</b>	<b>927,485.00</b>	<b>929,365.00</b>	<b>929,365.00</b>	<b>929,365.00</b>	<b>958,923.00</b>	

SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET

<u>INSURANCE</u>	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
01 486 486 000 00 INSURANCE	119,338.00	92,099.00	83,642.00	90,000.00	68,710.00	90,606.00	115,000.00	MRM Policy - 2026
<b>TOTAL INSURANCE</b>	<b>119,338.00</b>	<b>92,099.00</b>	<b>83,642.00</b>	<b>90,000.00</b>	<b>68,710.00</b>	<b>90,606.00</b>	<b>115,000.00</b>	

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

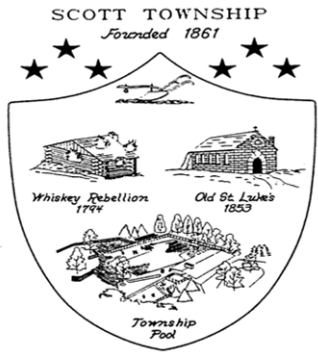
	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>REFUNDS OF PRIOR YEAR REVENUES</u></b>								
01 491 491 000 00 EARNED INCOME TAX REFUND	98,226.00	84,832.00	92,774.00	90,000.00	57,781.00	75,000.00	90,000.00	
01 491 491 050 00 LOCAL SVCS TAX REFUND	175.00	220.00	224.00	1,000.00	124.09	1,000.00	500.00	
01 491 491 100 00 REAL ESTATE REFUNDS	2,655.00	23,711.00	19,522.00	2,000.00	0.00	20,000.00	20,000.00	
01 491 491 140 00 PARK PERMIT REFUNDS	0.00	10,850.00	11,193.00	10,000.00	8,718.75	12,000.00	12,000.00	
01 491 491 200 00 MERCANTILE TAX COLLECTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01 491 491 510 00 REFUND OF PRIOR YEARS REVENUES	18,283.00	(8,123.00)	70,710.00	55,000.00	7,046.04	35,000.00	42,500.00	
<b>TOTAL REFUNDS OF PRIOR YEAR REVENUES</b>	<b><u>119,339.00</u></b>	<b><u>111,490.00</u></b>	<b><u>194,423.00</u></b>	<b><u>158,000.00</u></b>	<b><u>73,669.88</u></b>	<b><u>143,000.00</u></b>	<b><u>165,000.00</u></b>	

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>INTERFUND OPERATING TRANSFERS</u></b>								
01 492 492 080 00 TRANSFER TO STORM SEWER PROJEC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01 492 492 300 00 TRANSFER TO CAPITAL PROJECT FU	0.00	945,642.00	945,642.00	945,642.00	0.00	945,642.00	960,026.00	Capital Improvement millage of approximately \$960,026
<b>TOTAL INTERFUND OPERATING TRANSFERS</b>	<b>0.00</b>	<b>945,642.00</b>	<b>945,642.00</b>	<b>945,642.00</b>	<b>0.00</b>	<b>945,642.00</b>	<b>960,026.00</b>	
<b>TOTAL EXPENDITURES</b>	<b>11,896,845.00</b>	<b>13,162,779.00</b>	<b>14,187,111.00</b>	<b>15,729,821.00</b>	<b>10,799,048.05</b>	<b>15,086,590.00</b>	<b>16,290,757.00</b>	

**SCOTT TOWNSHIP  
01 GENERAL FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b>01 GENERAL FUND RECAP</b>								
BEGINNING FUND BALANCE	3,002,215.03	2,986,255.90	1,884,668.79	1,667,459.00	2,161,276.48	2,161,276.78	1,765,016.33	
TOTAL GENERAL FUND REVENUES	11,882,713.00	12,061,191.00	14,464,715.00	14,062,661.00	12,224,738.44	14,690,329.55	14,579,391.00	
TOTAL GENERAL FUND EXPENDITURES	(11,896,845.00)	(13,162,779.00)	(14,187,111.00)	(15,729,821.00)	(10,799,048.05)	(15,086,590.00)	(16,290,757.00)	
ANNUAL BUDGET SURPLUS / (SHORTAGE)	(14,132.00)	(1,101,588.00)	277,604.00	(1,667,160.00)	1,425,690.39	(396,260.45)	(1,711,366.00)	
ENDING FUND BALANCE	<b>2,988,083.03</b>	<b>1,884,667.90</b>	<b>2,162,272.79</b>	<b>299.00</b>	<b>3,586,966.87</b>	<b>1,765,016.33</b>	<b>53,650.33</b>	



# 04 Community Events Fund



**SCOTT TOWNSHIP  
04 COMMUNITY EVENT FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD</u> <u>ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b>REVENUE</b>								
<b>INTEREST</b>								
04 340 341 000 00 INTEREST ON EARNINGS	359.00	784.00	487.00	300.00	99.12	150.00	150.00	
<b>TOTAL - INTEREST</b>	<b>359.00</b>	<b>784.00</b>	<b>487.00</b>	<b>300.00</b>	<b>99.12</b>	<b>150.00</b>	<b>150.00</b>	
<b>CULTURE AND RECREATION</b>								
04 367 367 151 00 TRIVIA NIGHT	0.00	0.00	0.00	700.00	0.00	660.00	0.00	
04 367 367 210 00 4TH OF JULY NGT ADMISSION	367.00	451.00	343.00	350.00	338.00	338.00	340.00	
04 367 367 410 00 OCTOBERFEST CRAFTBOOTH RE	1,573.00	1,260.00	645.00	1,100.00	410.00	1,000.00	0.00	
04 367 367 420 00 OCTOBERFEST TWP BOOTH/CON	511.00	3,565.00	565.00	1,000.00	320.00	1,000.00	0.00	
04 367 367 430 00 OCTOBERFEST 50/50 RAFFLE & CHI	0.00	0.00	3,801.00	2,500.00	0.00	2,500.00	0.00	
04 367 367 440 00 FOOD TRUCK/ENTERTAINMENT	278.00	0.00	450.00	2,500.00	0.00	0.00	0.00	
04 367 367 450 00 FARMERS MKT VENDOR FEES	0.00	0.00	0.00	0.00	90.00	90.00	0.00	
04 367 367 470 00 COMMUNITY EVENTS	1,575.00	3,196.00	2,155.00	1,280.00	8,333.50	7,673.50	12,225.00	TRIVIA NGT \$800; EASTER \$680; YARD SALE \$800; OCTOBERFEST \$5K; CHRISTMAS IN PARK \$400; SANTA BREAKFAST \$800; FOOD TRUCKS \$1,200; OVER 21 POOL PARTY \$1,600; BACK 2 SCHOOL PIZZA \$780; MAKE IT/TAKE IT \$165
04 367 367 480 00 HALLOWEEN PARTY	615.00	0.00	0.00	0.00	0.00	0.00	0.00	
04 367 367 490 00 4TH OF JULY TWP BOOTH/CONCESSI	0.00	313.00	0.00	0.00	0.00	0.00	0.00	
04 367 367 500 00 4TH OF JULY 50/50 RAFFLE & CHI	0.00	0.00	0.00	0.00	2,861.20	2,861.20	0.00	
04 367 367 510 00 SPRING FLING CRAFTBOOTH REVENU	0.00	0.00	775.00	825.00	0.00	0.00	0.00	
04 367 367 520 00 SPRING FLING TWP BOOTH/CONCESS	0.00	0.00	345.00	395.00	0.00	0.00	0.00	
04 367 367 600 00 4TH OF JULY CRAFTBOOTH	0.00	335.00	215.00	215.00	0.00	0.00	0.00	
<b>TOTAL - CULTURE AND RECREATION</b>	<b>4,919.00</b>	<b>9,120.00</b>	<b>9,294.00</b>	<b>10,865.00</b>	<b>12,352.70</b>	<b>16,122.70</b>	<b>12,565.00</b>	

**SCOTT TOWNSHIP  
04 COMMUNITY EVENT FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD</u> <u>ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>CONTRIBUTIONS FROM PRIVATE SOURCES</u></b>								
04 387 387 000 00 DONATIONS 4TH OF JULY	4,700.00	3,925.00	2,650.00	3,000.00	400.00	3,835.00	5,000.00	
04 387 387 100 00 DONATIONS-OCTOBERFEST	1,050.00	1,350.00	1,075.00	2,000.00	1,450.00	1,750.00	1,750.00	
04 387 387 200 00 EVENT DONATIONS	0.00	10.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL - CONTRIBUTIONS FROM PRIVATE SOURCES</b>	<b>5,750.00</b>	<b>5,285.00</b>	<b>3,725.00</b>	<b>5,000.00</b>	<b>1,850.00</b>	<b>5,585.00</b>	<b>6,750.00</b>	
<b><u>MISCELLANEOUS RECEIPTS</u></b>								
04 389 389 000 00 MISC REVENUE	0.00	0.00	30.00	0.00	0.00	0.00	0.00	
<b>TOTAL - MISCELLANEOUS RECEIPTS</b>	<b>0.00</b>	<b>0.00</b>	<b>30.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL REVENUE</b>	<b>11,028.00</b>	<b>15,189.00</b>	<b>13,536.00</b>	<b>16,165.00</b>	<b>14,301.82</b>	<b>21,857.70</b>	<b>19,465.00</b>	

**SCOTT TOWNSHIP  
04 COMMUNITY EVENT FUND  
2026 ADOPTED BUDGET**

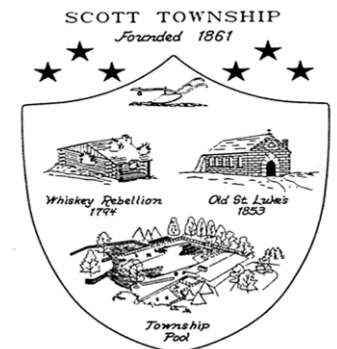
<u>EXPENDITURES</u>	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD</u> <u>ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b>CULTURE - RECREATION</b>								
04 450 453 200 22 APPRECIATION DAY EXPENSES	591.00	0.00	951.00	1,500.00	1,130.59	1,130.59	1,500.00	
04 450 453 200 23 POOL SPECIAL EVENT EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	
04 450 453 247 00 4TH OF JULY EXPENSES	11,961.00	13,120.00	14,280.00	1,450.00	747.98	747.98	2,750.00	Pool prizes, etc
04 450 453 300 22 OCTOBERFEST MAT/SUPPLIES	1,191.00	729.00	2,096.00	1,700.00	538.72	1,700.00	0.00	
04 450 453 300 31 OCTOBERFEST ENTERTAINMENT	4,388.00	3,769.00	3,243.00	4,500.00	5,111.28	5,000.00	0.00	
04 450 453 336 00 PAINT NIGHT	1,369.00	180.00	440.00	0.00	0.00	0.00	0.00	
04 450 453 370 00 HALLOWEEN PARTY EXP	184.00	0.00	0.00	0.00	0.00	0.00	0.00	
04 450 453 450 00 FAMILY FUN DAY	930.00	867.00	0.00	0.00	0.00	0.00	0.00	
04 450 453 500 00 MATERIAL & SUPPLIES	0.00	2,697.00	804.00	3,110.00	2,751.34	3,110.00	0.00	
04 450 453 544 00 EVENT SUPPLIES	1,297.00	616.00	1,137.00	1,950.00	1,369.19	1,950.00	16,300.00	TRIVIA NGT \$500; EASTER \$600; YARD SALE \$250; TOUCH A TRUCK \$700; MOVIES IN PARK \$1,200; HEALTH FAIR \$150; TRUNK OR TREAT \$200; OCTOBERFEST \$8K; HONOR VET \$300; CHRISTMAS IN PARK \$1K; SANTA BREAKFAST \$500; FOOD TRUCKS \$500; OVER 21 POOL PARTY \$1K; BACK 2 SCHOOL PIZZA \$400; EXTRA EVENT \$1K
<b>TOTAL - CULTURE - RECREATION</b>	<u><b>21,911.00</b></u>	<u><b>21,978.00</b></u>	<u><b>22,951.00</b></u>	<u><b>14,210.00</b></u>	<u><b>11,649.10</b></u>	<u><b>13,638.57</b></u>	<u><b>22,050.00</b></u>	
<b>TOTAL EXPENDITURES</b>	<u><b>21,911.00</b></u>	<u><b>21,978.00</b></u>	<u><b>22,951.00</b></u>	<u><b>14,210.00</b></u>	<u><b>11,649.10</b></u>	<u><b>13,638.57</b></u>	<u><b>22,050.00</b></u>	

**SCOTT TOWNSHIP  
04 COMMUNITY EVENT FUND  
2026 ADOPTED BUDGET**

<u>04 COMMUNITY EVENT FUND RECAP</u>	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD</u> <u>ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
BEGINNING FUND BALANCE	26,967.82	16,085.05	9,295.66	(1,763.00)	(121.56)	(121.56)	8,097.57	
TOTAL GENERAL FUND REVENUES	11,028.00	15,189.00	13,536.00	16,165.00	14,301.82	21,857.70	19,465.00	
TOTAL GENERAL FUND EXPENDITURES	(21,911.00)	(21,978.00)	(22,951.00)	(14,210.00)	(11,649.10)	(13,638.57)	(22,050.00)	
ANNUAL BUDGET SURPLUS / (SHORTAGE)	(10,883.00)	(6,789.00)	(9,415.00)	1,955.00	2,652.72	8,219.13	(2,585.00)	
ENDING FUND BALANCE	<u>16,084.82</u>	<u>9,296.05</u>	<u>(119.34)</u>	<u>192.00</u>	<u>2,531.16</u>	<u>8,097.57</u>	<u>5,512.57</u>	



# 15 Sewer Fund



**SCOTT TOWNSHIP  
15 SEWER FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>REVENUE</u></b>								
<b><u>INTEREST</u></b>								
15 340 341 000 00 INTEREST ON EARNINGS	9,451.00	26,356.00	29,517.00	5,000.00	9,134.76	10,000.00	8,000.00	
<b>TOTAL - INTEREST</b>	<b>9,451.00</b>	<b>26,356.00</b>	<b>29,517.00</b>	<b>5,000.00</b>	<b>9,134.76</b>	<b>10,000.00</b>	<b>8,000.00</b>	
<b><u>INTERGOVERNMENTAL</u></b>								
15 350 351 040 00 FEDERAL GRANT	431,309.00	12,194.00	212,102.00	0.00	0.00	0.00	0.00	
15 350 357 040 00 INTERGOVERNMENTAL GRANTS	0.00	0.00	119,894.00	0.00	0.00	0.00	0.00	
15 350 358 040 00 ALCOSAN REIMBURSEMENT	18,998.00	18,370.00	18,565.00	18,400.00	0.00	0.00	0.00	CREDIT METER AT THE POOL. REFUND RECEIVED AROUND OCTOBER ANNUALLY.
<b>TOTAL - INTERGOVERNMENTAL</b>	<b>450,307.00</b>	<b>30,564.00</b>	<b>350,561.00</b>	<b>18,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b><u>CHARGES FOR SERVICES</u></b>								
15 360 361 650 00 COMPLIANCE FEES	6,020.00	3,915.00	3,825.00	4,000.00	3,255.00	4,000.00	4,000.00	DYE TEST REVENUES (\$15/REQUEST; HISTORICAL RUSH FEE \$25)
15 360 364 110 00 SANITARY SEWER TAP IN FEE	3,300.00	1,100.00	6,600.00	0.00	1,100.00	1,100.00	0.00	
15 360 364 120 00 SEWER FEES	5,100,273.00	5,510,691.00	6,040,866.00	6,064,698.00	3,842,708.03	6,064,698.00	6,084,000.00	Alcosans fee is set to increase by 7% in 2024, 2025, & 2026.
15 360 364 120 20 SEWER FEE-INTEREST	20,919.00	62,121.00	29,748.00	30,000.00	59,227.74	67,000.00	40,000.00	
15 360 364 120 30 WATER SHUT OFF FEES	4,661.00	3,649.00	4,172.00	3,800.00	0.00	0.00	0.00	
<b>TOTAL - CHARGES FOR SERVICES</b>	<b>5,135,173.00</b>	<b>5,581,476.00</b>	<b>6,085,211.00</b>	<b>6,102,498.00</b>	<b>3,906,290.77</b>	<b>6,136,798.00</b>	<b>6,128,000.00</b>	
<b><u>MISCELLANEOUS RECEIPTS</u></b>								
15 389 389 000 00 MISC REVENUE	456.00	511.00	(33.00)	0.00	0.00	0.00	0.00	
<b>TOTAL - MISCELLANEOUS RECEIPTS</b>	<b>456.00</b>	<b>511.00</b>	<b>(33.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b><u>PROCEEDS - GENERAL LONG - TERM DEBT</u></b>								
15 393 393 100 00 PROCEEDS FROM BOND ISSUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL - PROCEEDS - GENERAL LONG - TERM DEBT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b><u>REFUNDS OF PRIOR YEAR EXPENSES</u></b>								
15 395 395 000 00 REFUND OF PRIOR YEAR EXP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL - REFUNDS OF PRIOR YEAR EXPENSES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL REVENUE</b>	<b>5,595,387.00</b>	<b>5,638,907.00</b>	<b>6,465,256.00</b>	<b>6,125,898.00</b>	<b>3,915,425.53</b>	<b>6,146,798.00</b>	<b>6,136,000.00</b>	

**SCOTT TOWNSHIP  
15 SEWER FUND  
2026 ADOPTED BUDGET**

<b>EXPENDITURES</b>	<u>YEAR END 12/31/2022</u>	<u>YEAR END 12/31/2023</u>	<u>YEAR END 12/31/2024</u>	<u>ANNUAL BUDGET 12/31/2025</u>	<u>YTD ACTUAL 12/31/2025</u>	<u>PROJECTED 2025 YE</u>	<u>ADOPTED 2026</u>	<u>ADOPTED 2026 NOTES</u>
<b>ENGINEERING SERVICES</b>								
15 400 408 310 00 ENGINEERING	125,882.00	131,602.00	397,726.00	180,000.00	165,211.92	200,000.00	232,000.00	10% of the estimated cost of construction
<b>TOTAL ENGINEERING SERVICES</b>	<b><u>125,882.00</u></b>	<b><u>131,602.00</u></b>	<b><u>397,726.00</u></b>	<b><u>180,000.00</u></b>	<b><u>165,211.92</u></b>	<b><u>200,000.00</u></b>	<b><u>232,000.00</u></b>	
<b>SEWAGE COLLECTION AND TREATMENT</b>								
15 429 429 215 00 POSTAGE - SEWAGE	12,749.00	14,880.00	16,801.00	0.00	0.00	0.00	0.00	Postage rate as of 9/2023 is \$0.63/letter. Est. 5,700 bills/quarter + 50 final bills/month + 200 shut off notices/month + 50 letters/month
15 429 429 240 00 OPERATING SUPPLIES	1,015.00	66.00	681.00	0.00	0.00	0.00	0.00	
15 429 429 260 00 SMALL TOOLS/MINOR EQUIPMENT	0.00	1,350.00	1,095.00	3,000.00	1,481.04	1,500.00	2,500.00	Cutting and flushing heads for Mongoose.
15 429 429 342 00 ADVERTISING & PRINTING	2,824.00	3,391.00	977.00	0.00	0.00	0.00	0.00	
15 429 429 364 00 ALCOSAN	3,938,816.00	4,300,025.00	4,738,728.00	4,999,698.00	2,489,831.01	5,090,000.00	5,500,000.00	Alcosans fee is set to increase by 7% in 2024, 2025, & 2026.
15 429 429 372 00 REPAIRS/MAINTENANCE SERVICES	2,397.00	1,058.00	2,151.00	5,000.00	0.00	1,000.00	2,500.00	Repairs to sewer cleaning and inspecting equipment -
15 429 429 374 00 MACHINE MAINTENANCE	697.00	2,841.00	3,058.00	5,000.00	0.00	0.00	0.00	Flexibill maintenance agreement \$249.82/month eliminated
15 429 429 384 00 SHACOG FEES	24,200.00	27,500.00	24,200.00	28,600.00	24,200.00	24,200.00	28,600.00	
15 429 429 450 00 SEWER FEE COLLECTION FEES	10,249.00	12,736.00	12,410.00	50,000.00	16,482.66	36,500.00	42,000.00	2026 sewer collection will be completed by JTS @ est cost of \$42k, payment to constables for sewer postings in 2026 & American Water shut off/reconnect fees
15 429 429 610 00 SEWER PROJECTS	156,989.00	0.00	0.00	150,000.00	22,239.75	23,239.75	525,000.00	Multi sewer repairs, sewer defects, regionlization. Sewer Root Treatment program included at \$23,000
15 429 429 610 02 WORCESTER DR SANITARY SEWER RE	432,987.00	(18,854.00)	0.00	0.00	0.00	0.00	0.00	
15 429 429 610 06 NORTH WREN SANITARY SEWER	4,080.00	2,762.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL SEWAGE COLLECTION AND TREATMENT</b>	<b><u>4,587,003.00</u></b>	<b><u>4,347,755.00</u></b>	<b><u>4,800,101.00</u></b>	<b><u>5,241,298.00</u></b>	<b><u>2,554,234.46</u></b>	<b><u>5,176,439.75</u></b>	<b><u>6,100,600.00</u></b>	

**SCOTT TOWNSHIP  
15 SEWER FUND  
2026 ADOPTED BUDGET**

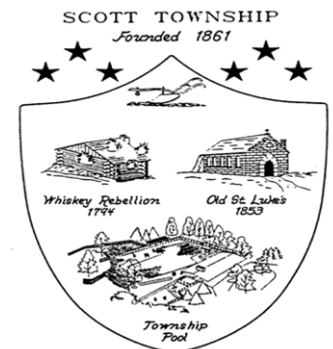
	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>DEBT SERVICE PRINCIPAL</u></b>								
15 470 471 100 50 GO BOND 2021 PRINCIPAL	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
15 470 471 100 60 GO BOND SERIES 2017 (REFI OF 2	270,000.00	275,000.00	290,000.00	300,000.00	300,000.00	300,000.00	310,000.00	
<b>TOTAL DEBT SERVICE PRINCIPAL</b>	<b><u>275,000.00</u></b>	<b><u>280,000.00</u></b>	<b><u>295,000.00</u></b>	<b><u>305,000.00</u></b>	<b><u>305,000.00</u></b>	<b><u>305,000.00</u></b>	<b><u>315,000.00</u></b>	
<b><u>DEBT SERVICE INTEREST</u></b>								
15 470 472 100 50 GO BOND 2021 INTEREST	149,800.00	149,546.00	149,588.00	149,500.00	149,500.00	149,500.00	149,400.00	
15 470 472 100 60 GO BOND SERIES 2017 INTEREST	175,444.00	164,579.00	153,636.00	142,045.00	142,045.00	142,045.00	136,045.00	
<b>TOTAL DEBT SERVICE INTEREST</b>	<b><u>325,244.00</u></b>	<b><u>314,125.00</u></b>	<b><u>303,224.00</u></b>	<b><u>291,545.00</u></b>	<b><u>291,545.00</u></b>	<b><u>291,545.00</u></b>	<b><u>285,445.00</u></b>	
<b><u>INTERFUND OPERATING TRANSFERS</u></b>								
15 480 492 000 00 INTERFUND OPERATING TRAN.	0.00	0.00	1,381,988.00	0.00	0.00	0.00	0.00	
<b>TOTAL INTERFUND OPERATING TRANSFERS</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>1,381,988.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	
<b><u>REFUNDS OF PRIOR YEAR REVENUES</u></b>								
15 491 491 000 00 SEWAGE REFUNDS	101,312.00	121,233.00	116,454.00	110,000.00	514.59	515.00	0.00	The amount withheld by JTS when finaling a bill for sale of a property increased from 2022 to 2023. Therefore, an increase in this line will correlate with that for 2024.
<b>TOTAL REFUNDS OF PRIOR YEAR REVENUES</b>	<b><u>101,312.00</u></b>	<b><u>121,233.00</u></b>	<b><u>116,454.00</u></b>	<b><u>110,000.00</u></b>	<b><u>514.59</u></b>	<b><u>515.00</u></b>	<b><u>0.00</u></b>	
<b>TOTAL EXPENDITURES</b>	<b><u>5,414,441.00</u></b>	<b><u>5,194,715.00</u></b>	<b><u>7,294,493.00</u></b>	<b><u>6,127,843.00</u></b>	<b><u>3,316,505.97</u></b>	<b><u>5,973,499.75</u></b>	<b><u>6,933,045.00</u></b>	

**SCOTT TOWNSHIP  
15 SEWER FUND  
2026 ADOPTED BUDGET**

<u>15 SEWER FUND RECAP</u>	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
BEGINNING FUND BALANCE	831,434.33	1,012,379.72	1,456,571.52	2,047.00	2,047.00	627,333.47	800,631.72	
TOTAL GENERAL FUND REVENUES	5,595,387.00	5,638,907.00	6,465,256.00	6,125,898.00	3,915,425.53	6,146,798.00	6,136,000.00	
TOTAL GENERAL FUND EXPENDITURES	(5,414,441.00)	(5,194,715.00)	(7,294,493.00)	(6,127,843.00)	(3,316,505.97)	(5,973,499.75)	(6,933,045.00)	
	180,946.00	444,192.00	(829,237.00)	(1,945.00)	598,919.56	173,298.25	(797,045.00)	
ENDING FUND BALANCE	<u>1,012,380.33</u>	<u>1,456,571.72</u>	<u>627,334.52</u>	<u>102.00</u>	<u>600,966.56</u>	<u>800,631.72</u>	<u>3,586.72</u>	



# 18 Bond Fund



**SCOTT TOWNSHIP  
18 BOND FUND  
2026 ADOPTED BUDGET**

<b><u>REVENUE</u></b>	<b><u>YEAR END</u> <u>12/31/2022</u></b>	<b><u>YEAR END</u> <u>12/31/2023</u></b>	<b><u>YEAR END</u> <u>12/31/2024</u></b>	<b><u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u></b>	<b><u>YTD ACTUAL</u> <u>12/31/2025</u></b>	<b><u>PROJECTED</u> <u>2025 YE</u></b>	<b><u>ADOPTED</u> <u>2026</u></b>	<b><u>ADOPTED 2026 NOTES</u></b>
<b><u>INTEREST EARNINGS</u></b>								
18 340 341 000 00 INTEREST ON EARNINGS	222,539.00	630,837.00	610,960.00	200,000.00	280,424.56	420,000.00	200,000.00	
<b>TOTAL - INTEREST EARNINGS</b>	<b>222,539.00</b>	<b>630,837.00</b>	<b>610,960.00</b>	<b>200,000.00</b>	<b>280,424.56</b>	<b>420,000.00</b>	<b>200,000.00</b>	
<b><u>INTERGOVERNMENTAL</u></b>								
18 350 351 040 00 FEDERAL GRANT	6,433.00	32,382.00	77,426.00	0.00	0.00	0.00	0.00	
<b>TOTAL - INTERGOVERNMENTAL</b>	<b>6,433.00</b>	<b>32,382.00</b>	<b>77,426.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL REVENUE</b>	<b>228,972.00</b>	<b>663,219.00</b>	<b>688,386.00</b>	<b>200,000.00</b>	<b>280,424.56</b>	<b>420,000.00</b>	<b>200,000.00</b>	

**SCOTT TOWNSHIP  
18 BOND FUND  
2026 ADOPTED BUDGET**

<u>EXPENDITURES</u>	<u>YEAR END 12/31/2022</u>	<u>YEAR END 12/31/2023</u>	<u>YEAR END 12/31/2024</u>	<u>ANNUAL BUDGET 12/31/2025</u>	<u>YTD ACTUAL 12/31/2025</u>	<u>PROJECTED 2025 YE</u>	<u>ADOPTED 2026</u>	<u>ADOPTED 2026 NOTES</u>
<b>ENGINEERING SERVICES</b>								
18 400 408 310 00 ENGINEERING/ARCHITECT FEE	0.00	0.00	0.00	200,000.00	252,644.95	350,000.00	180,000.00	
<b>TOTAL ENGINEERING SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>252,644.95</b>	<b>350,000.00</b>	<b>180,000.00</b>	
<b>BUILDINGS</b>								
18 400 409 610 00 CAPITAL CONSTRUCTION	58.00	39,600.00	0.00	107,900.00	0.00	0.00	0.00	
18 400 409 720 00 CAPITAL - MUNICIPAL BLDG ROOF	0.00	0.00	0.00	216,600.00	0.00	0.00	100,000.00	
18 400 409 720 10 CAPITAL - PW BLDG ROOF	0.00	0.00	0.00	295,569.00	0.00	295,569.00	0.00	
18 400 409 720 20 CAPITAL PURCHASE-SALT SHED	0.00	0.00	0.00	0.00	0.00	0.00	360,000.00	
<b>TOTAL BUILDINGS</b>	<b>58.00</b>	<b>39,600.00</b>	<b>0.00</b>	<b>620,069.00</b>	<b>0.00</b>	<b>295,569.00</b>	<b>460,000.00</b>	
<b>SEWAGE COLLECTION AND TREATMENT</b>								
18 426 429 610 00 SEWER PROJECTS	87,191.00	23,984.00	74,097.00	970,000.00	0.00	0.00	445,000.00	Future Regulatory Compliance Projects & Misc Sewer Repairs CCTV \$100k & Defect Repairs \$850,000
18 426 429 610 10 SEWER CLEANING & CCTV INS	432,223.00	21,358.00	32,627.00	1,150,000.00	6,206.36	6,206.36	950,000.00	
<b>TOTAL SEWAGE COLLECTION AND TREATMENT</b>	<b>519,414.00</b>	<b>45,342.00</b>	<b>106,724.00</b>	<b>2,120,000.00</b>	<b>6,206.36</b>	<b>6,206.36</b>	<b>1,395,000.00</b>	
<b>SEWAGE COLLECTION AND TREATMENT</b>								
18 429 429 610 30 ALCOSAN REGIONALIZATION REPAIR	5,254.00	0.00	0.00	0.00	0.00	0.00	108,261.00	
18 429 429 610 40 MULTI MUNICIPAL SEWER	3,573.00	0.00	0.00	280,000.00	0.00	0.00	0.00	
18 429 429 610 50 SCRUBGRASS SANITARY SEWER	0.00	0.00	0.00	300,001.00	0.00	0.00	300,001.00	
18 429 429 610 60 ALCOSAN - GROW 9 PAINTERS RUN	0.00	0.00	0.00	517,600.00	0.00	0.00	685,000.00	
18 429 429 610 70 ALCOSAN - GROW 9 GEORGES RUN	0.00	0.00	0.00	250,600.00	186,798.48	326,386.00	0.00	
<b>TOTAL SEWAGE COLLECTION AND TREATMENT</b>	<b>8,827.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,348,201.00</b>	<b>186,798.48</b>	<b>326,386.00</b>	<b>1,093,262.00</b>	

**SCOTT TOWNSHIP  
18 BOND FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END 12/31/2022</u>	<u>YEAR END 12/31/2023</u>	<u>YEAR END 12/31/2024</u>	<u>ANNUAL BUDGET 12/31/2025</u>	<u>YTD ACTUAL 12/31/2025</u>	<u>PROJECTED 2025 YE</u>	<u>ADOPTED 2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>STORM SEWERS AND DRAINS</u></b>								
18 430 436 610 00 STORM SEWER PROJECTS	2,219.00	98,900.00	2,700.00	1,640,000.00	43,500.00	43,500.00	1,400,000.00	FLOOD REDUCTION/CONVEYANCE PROJECTS (Storm Sewer) \$1,640,000
18 430 436 610 01 N WREN STORM SEWER	0.00	0.00	0.00	245,503.00	11,300.00	11,300.00	200,000.00	
18 430 436 610 02 PRP PLAN	0.00	0.00	50,985.00	1,799,000.00	8,159.50	8,159.50	2,238,240.00	
18 430 436 610 03 MS4 NPDES COMPLIANCE	16,850.00	0.00	0.00	500,000.00	0.00	0.00	0.00	
<b>TOTAL STORM SEWERS AND DRAINS</b>	<b><u>19,069.00</u></b>	<b><u>98,900.00</u></b>	<b><u>53,685.00</u></b>	<b><u>4,184,503.00</u></b>	<b><u>62,959.50</u></b>	<b><u>62,959.50</u></b>	<b><u>3,838,240.00</u></b>	

**SCOTT TOWNSHIP  
18 BOND FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END 12/31/2022</u>	<u>YEAR END 12/31/2023</u>	<u>YEAR END 12/31/2024</u>	<u>ANNUAL BUDGET 12/31/2025</u>	<u>YTD ACTUAL 12/31/2025</u>	<u>PROJECTED 2025 YE</u>	<u>ADOPTED 2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>MAINTENANCE TO ROADS AND BRIDGES</u></b>								
18 430 438 610 00 ROAD PROJECTS	0.00	0.00	78,596.00	1,000,000.00	573,943.04	1,735,558.25	1,000,000.00	Candidates for the 2025 Roads and Paving Program include: Carothers from Magazine to Finley; Wynnecliffe from 2024 paving to Lindsay Rd; Lindsay Reconstruction- planned phase 2 reconstruction; Rose Leaf- Completion from Orchard Spring to Foxcroft; Fox Project in the amount of \$169,025 was awarded to Eccaliber Construction in 2024 and could be carried into 2025. If work isnt completed in 2024 then funding must be budgeted for 2025. A grant from Allegheny County DCED MFT funding was awarded to the Twp
18 430 438 700 10 SIDEWALK - BOWER HILL	0.00	0.00	80.00	0.00	114,025.01	169,025.00	105,000.00	
<b>TOTAL MAINTENANCE TO ROADS AND BRIDGES</b>	<b>0.00</b>	<b>0.00</b>	<b>78,676.00</b>	<b>1,000,000.00</b>	<b>687,968.05</b>	<b>1,904,583.25</b>	<b>1,105,000.00</b>	
<b><u>ROAD CONSTRUCTION PROJECTS</u></b>								
18 430 439 610 00 BRIDGE REPLACEMENT/REPAIR	0.00	0.00	0.00	35,000.00	0.00	0.00	0.00	A \$500,000 Bridge Preservation grant was awarded by the Southwestern Pennsylvania Commission to undertake a preliminary engineering study of the Veterans Bridge. This is the first phase of a multiyear project to address issues identified in a report pr
<b>TOTAL ROAD CONSTRUCTION PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b><u>POOL</u></b>								
18 450 452 610 00 CAPITAL IMPROV-PARK UPGRADES	17,251.00	(8,173.00)	190,375.00	935,000.00	115,274.00	162,879.00	665,000.00	ADA Doors Lodge/Bathroom, Gregg Street Wall, Play equip & Park Imp Projects
<b>TOTAL POOL</b>	<b>17,251.00</b>	<b>(8,173.00)</b>	<b>190,375.00</b>	<b>935,000.00</b>	<b>115,274.00</b>	<b>162,879.00</b>	<b>665,000.00</b>	

**SCOTT TOWNSHIP  
18 BOND FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>PARKS</u></b>								
18 450 454 610 00 Pool Upgrade Water Feature	381,233.00	671,069.00	1,006,961.00	0.00	0.00	0.00	0.00	Completed 2024
<b>TOTAL PARKS</b>	<b><u>381,233.00</u></b>	<b><u>671,069.00</u></b>	<b><u>1,006,961.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	
<b>TOTAL EXPENDITURES</b>	<b><u>945,852.00</u></b>	<b><u>846,738.00</u></b>	<b><u>1,436,421.00</u></b>	<b><u>10,442,773.00</u></b>	<b><u>1,311,851.34</u></b>	<b><u>3,108,583.11</u></b>	<b><u>8,736,502.00</u></b>	

**SCOTT TOWNSHIP  
18 BOND FUND  
2026 ADOPTED BUDGET**

<u>18 BOND FUND RECAP</u>	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b>BEGINNING FUND BALANCE</b>	12,875,851.17	12,158,972.56	11,975,452.74	10,263,040.00	11,227,417.63	11,227,417.63	8,538,834.52	
<b>TOTAL GENERAL FUND REVENUES</b>	228,972.00	663,219.00	688,386.00	200,000.00	280,424.56	420,000.00	200,000.00	
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<u>(945,852.00)</u>	<u>(846,738.00)</u>	<u>(1,436,421.00)</u>	<u>(10,442,773.00)</u>	<u>(1,311,851.34)</u>	<u>(3,108,583.11)</u>	<u>(8,736,502.00)</u>	
	<u>(716,880.00)</u>	<u>(183,519.00)</u>	<u>(748,035.00)</u>	<u>(10,242,773.00)</u>	<u>(1,031,426.78)</u>	<u>(2,688,583.11)</u>	<u>(8,536,502.00)</u>	
<b>ENDING FUND BALANCE</b>	<u><u>12,158,971.17</u></u>	<u><u>11,975,453.56</u></u>	<u><u>11,227,417.74</u></u>	<u><u>20,267.00</u></u>	<u><u>10,195,990.85</u></u>	<u><u>8,538,834.52</u></u>	<u><u>2,332.52</u></u>	



# 30 Capital Improvements Fund



**SCOTT TOWNSHIP  
30 CAPITAL IMPROVEMENTS FUND  
2026 ADOPTED BUDGET**

<u>REVENUE</u>	<u>YEAR END 12/31/2022</u>	<u>YEAR END 12/31/2023</u>	<u>YEAR END 12/31/2024</u>	<u>ANNUAL BUDGET 12/31/2025</u>	<u>YTD ACTUAL 12/31/2025</u>	<u>PROJECTED 2025 YE</u>	<u>ADOPTED 2026</u>	<u>ADOPTED 2026 NOTES</u>
<b>INTEREST</b>								
30 340 341 000 00 INTEREST ON EARNINGS	6,913.00	46,991.00	44,838.00	12,000.00	22,984.62	24,000.00	18,000.00	
<b>TOTAL - INTEREST</b>	<b>6,913.00</b>	<b>46,991.00</b>	<b>44,838.00</b>	<b>12,000.00</b>	<b>22,984.62</b>	<b>24,000.00</b>	<b>18,000.00</b>	
<b>INTERGOVERNMENTAL</b>								
30 350 351 040 00 FEDERAL GRANT	26,200.00	31,713.00	447,282.00	0.00	0.00	0.00	0.00	
30 350 357 040 00 GROW 6 KANE BLVD	0.00	0.00	0.00	0.00	0.00	0.00	139,400.00	
30 350 364 010 00 STATE GRANT - H2O GRANT	0.00	0.00	0.00	818,383.00	0.00	0.00	818,383.00	N Wren Stormwater Project
<b>TOTAL - INTERGOVERNMENTAL</b>	<b>26,200.00</b>	<b>31,713.00</b>	<b>447,282.00</b>	<b>818,383.00</b>	<b>0.00</b>	<b>0.00</b>	<b>957,783.00</b>	
<b>CHARGES FOR SERVICES</b>								
30 360 362 470 00 STORMWATER FACILITY INSP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL - CHARGES FOR SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>OTHER GENERAL FINANCE SOURCES</b>								
<b>TOTAL - OTHER GENERAL FINANCE SOURCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>INTERFUND OPERATING TRANSFERS</b>								
30 392 392 000 00 INTERFUND OPERATING TRANSFER	0.00	0.00	1,381,988.00	0.00	0.00	0.00	0.00	
30 392 392 100 00 FUND TRANSFER FROM GENERAL FUN	0.00	945,642.00	945,642.00	945,642.00	0.00	945,642.00	960,026.00	CAPITAL IMPROVEMENTS MILLAGE 960,026
30 392 392 100 20 ROUTE 50 GRANT	0.00	0.00	0.00	500,000.00	0.00	0.00	500,000.00	
30 392 392 450 00 INTERFUND TRANSFER FROM ESCROW	0.00	0.00	0.00	400,000.00	0.00	0.00	400,000.00	ST CLAIR HOSPITAL ESCROW SEWER PROJECT
<b>TOTAL - INTERFUND OPERATING TRANSFERS</b>	<b>0.00</b>	<b>945,642.00</b>	<b>2,327,630.00</b>	<b>1,845,642.00</b>	<b>0.00</b>	<b>945,642.00</b>	<b>1,860,026.00</b>	
<b>TOTAL REVENUE</b>	<b>33,113.00</b>	<b>1,024,346.00</b>	<b>2,819,750.00</b>	<b>2,676,025.00</b>	<b>22,984.62</b>	<b>969,642.00</b>	<b>2,835,809.00</b>	

**SCOTT TOWNSHIP  
30 CAPITAL IMPROVEMENTS FUND  
2026 ADOPTED BUDGET**

<u>EXPENDITURES</u>	<u>YEAR END 12/31/2022</u>	<u>YEAR END 12/31/2023</u>	<u>YEAR END 12/31/2024</u>	<u>ANNUAL BUDGET 12/31/2025</u>	<u>YTD ACTUAL 12/31/2025</u>	<u>PROJECTED 2025 YE</u>	<u>ADOPTED 2026</u>	<u>ADOPTED 2026 NOTES</u>
<b>ADMINISTRATION</b>								
30 400 401 342 00 ADVERISING EXPENSE	0.00	1,181.00	1,634.00	2,500.00	0.00	0.00	2,500.00	
<b>TOTAL ADMINISTRATION</b>	<b>0.00</b>	<b>1,181.00</b>	<b>1,634.00</b>	<b>2,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500.00</b>	
<b>ENGINEERING SERVICES</b>								
30 400 408 310 00 ENGINEERING	149,728.00	205,892.00	157,193.00	100,000.00	116,888.67	175,000.00	150,000.00	10% of estimated cost of construction.
30 400 408 310 10 ENGINEERING - MS4/POOL	48,523.00	35,799.00	28,855.00	50,000.00	64,121.53	78,000.00	65,000.00	NPDES Permit Stormwater related engineering services
<b>TOTAL ENGINEERING SERVICES</b>	<b>198,251.00</b>	<b>241,691.00</b>	<b>186,048.00</b>	<b>150,000.00</b>	<b>181,010.20</b>	<b>253,000.00</b>	<b>215,000.00</b>	
<b>BUILDINGS</b>								
30 400 409 720 00 CAPITAL PROJECT-DIGITAL SIGN	0.00	0.00	18,759.00	8,300.00	0.00	0.00	0.00	Digital sign at Race Track Plaza
30 400 409 720 10 MUNICIPAL BUILDING RENOVATIONS	30,210.00	9,287.00	0.00	900,000.00	9,480.25	9,480.25	400,000.00	generator \$150K. Plus...Municipal Building - Addition to Building and space renovations for Police Dept. Extend the front section of the building off the administrative wing to accommodate additional offices on the second floor for Finance and add two nee
<b>TOTAL BUILDINGS</b>	<b>30,210.00</b>	<b>9,287.00</b>	<b>18,759.00</b>	<b>908,300.00</b>	<b>9,480.25</b>	<b>9,480.25</b>	<b>400,000.00</b>	
<b>STORM SEWERS AND DRAINS</b>								
30 400 436 112 10 MS4 PUBLIC WORKS WAGES	0.00	55,629.00	61,614.00	80,000.00	0.00	80,000.00	80,000.00	
30 400 436 239 00 MS4 PUBLIC EDUCATION	0.00	0.00	0.00	4,000.00	0.00	0.00	4,000.00	
<b>TOTAL STORM SEWERS AND DRAINS</b>	<b>0.00</b>	<b>55,629.00</b>	<b>61,614.00</b>	<b>84,000.00</b>	<b>0.00</b>	<b>80,000.00</b>	<b>84,000.00</b>	
<b>SEWAGE COLLECTION AND TREATMENT</b>								
30 429 429 610 00 SEWER PROJECTS - ALCOSAN	0.00	0.00	455,098.00	0.00	208,310.00	253,820.00	0.00	
30 429 429 610 20 SANITARY SEWER PROJECT	0.00	0.00	0.00	554,497.00	301,194.87	301,195.00	1,000,000.00	
<b>TOTAL SEWAGE COLLECTION AND TREATMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>455,098.00</b>	<b>554,497.00</b>	<b>509,504.87</b>	<b>555,015.00</b>	<b>1,000,000.00</b>	

**SCOTT TOWNSHIP  
30 CAPITAL IMPROVEMENTS FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END 12/31/2022</u>	<u>YEAR END 12/31/2023</u>	<u>YEAR END 12/31/2024</u>	<u>ANNUAL BUDGET 12/31/2025</u>	<u>YTD ACTUAL 12/31/2025</u>	<u>PROJECTED 2025 YE</u>	<u>ADOPTED 2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>STORM SEWERS AND DRAINS</u></b>								
30 430 436 245 00 MS4 - MAINTENENACE SUPPLIES	3,516.00	6,517.00	4,559.00	20,000.00	1,887.16	3,300.00	20,000.00	Maintenance supplies purchased by Public Works to maintain and repair stormwater system.
30 430 436 340 00 MS4-PRINTING & ADVERTISING	0.00	0.00	0.00	4,000.00	0.00	0.00	2,000.00	
30 430 436 372 00 MS4-OUTSIDE TESTING & INSPECTI	4,587.00	4,813.00	4,486.00	7,500.00	4,605.28	5,700.00	6,000.00	
30 430 436 452 00 MS4 - SOFTWARE/LICENSE	11,245.00	10,847.00	10,402.00	11,000.00	6,556.00	10,700.00	11,000.00	Trairsr \$10,656 annual licenses; ESRI License \$500.; ESRI Storage \$500-\$700
30 430 436 610 00 STORM SEWER PROJECTS-GENERAL	13,643.00	3,600.00	0.00	0.00	0.00	0.00	0.00	
30 430 436 610 03 STORM SEWER PROJECT - RT 50	0.00	0.00	0.00	600,000.00	0.00	0.00	500,000.00	
30 430 436 610 09 STORMWATER - NORTH WREN	9,395.00	0.00	543.00	800,000.00	0.00	0.00	1,000,000.00	Local Share = \$61,387.00 Grant Funds and Hospital Contribution = \$738,613.00 Total \$860,000
30 430 436 610 10 STORM SEWER PROJECT-BODEN	0.00	(550.00)	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL STORM SEWERS AND DRAINS</b>	<b><u>42,386.00</u></b>	<b><u>25,227.00</u></b>	<b><u>19,990.00</u></b>	<b><u>1,442,500.00</u></b>	<b><u>13,048.44</u></b>	<b><u>19,700.00</u></b>	<b><u>1,539,000.00</u></b>	
<b><u>MAINTENANCE TO ROADS AND BRIDGES</u></b>								
30 430 438 245 00 Signs	0.00	172.00	0.00	0.00	0.00	0.00	0.00	
30 430 438 700 10 SIDEWALKS-BOWER HILL & ASH	10,694.00	25,593.00	0.00	0.00	0.00	0.00	0.00	
30 430 438 700 20 TRAFFIC STUDY ST. CLAIR HEIGHT	0.00	32,088.00	0.00	45,000.00	0.00	0.00	0.00	
30 430 438 740 25 Salt Storage Shed	0.00	0.00	0.00	199,500.00	0.00	0.00	38,000.00	Replace existing 400 ton capacity salt shed with a new 1,000-1,200 capacity storage building. Grant funds of \$175,000 are available through a LSA grant.
<b>TOTAL MAINTENANCE TO ROADS AND BRIDGES</b>	<b><u>10,694.00</u></b>	<b><u>57,853.00</u></b>	<b><u>0.00</u></b>	<b><u>244,500.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>38,000.00</u></b>	

**SCOTT TOWNSHIP  
30 CAPITAL IMPROVEMENTS FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD</u> <u>ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>ROAD CONSTRUCTION PROJECTS</u></b>								
30 430 439 700 00 CAPITAL PROJECTS - ROAD PROGRA	751,491.00	448,509.00	0.00	0.00	(44,528.73)	0.00	0.00	
<b>TOTAL ROAD CONSTRUCTION PROJECTS</b>	<b>751,491.00</b>	<b>448,509.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(44,528.73)</b>	<b>0.00</b>	<b>0.00</b>	
<b><u>POOL</u></b>								
30 450 452 610 00 CAPITAL PROJECTS - NEW POOL	266,241.00	210,815.00	0.00	0.00	0.00	0.00	0.00	Project completed
<b>TOTAL POOL</b>	<b>266,241.00</b>	<b>210,815.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b><u>PARKS</u></b>								
30 450 454 610 03 CAPITAL PROJECTS - HOPE STREET	0.00	0.00	0.00	24,250.00	0.00	0.00	24,250.00	
30 450 454 610 06 New Roof	416.00	3,884.00	0.00	0.00	0.00	0.00	0.00	
30 450 454 700 00 PARK PAVING PROJECT	0.00	0.00	252,033.00	0.00	0.00	0.00	0.00	Resurface existing basketball and tennis courts at Spinner field. Install one basketball court and two to four Pickle ball courts. Cost estimate \$265,000. Scott Park court reconstruction re-pave three tennis courts and replace with two tennis courts a
30 450 454 700 10 Play Equipment/AA Repairs	31,874.00	0.00	4,931.00	75,000.00	0.00	0.00	0.00	Purchase and install new playground equipment at Gregg St Park. Will require removing some of the existing equipment and redesigning playground areas to provide adequate fall zones. New shredded rubber fall surface will be added and new fall zone border
<b>TOTAL PARKS</b>	<b>32,290.00</b>	<b>3,884.00</b>	<b>256,964.00</b>	<b>99,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,250.00</b>	

**SCOTT TOWNSHIP  
30 CAPITAL IMPROVEMENTS FUND  
2026 ADOPTED BUDGET**

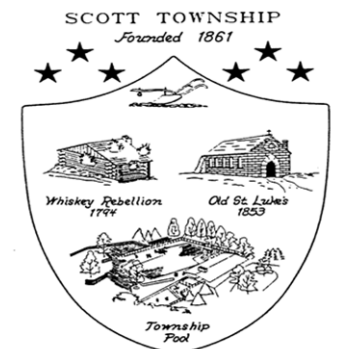
	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD</u> <u>ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>DEBT SERVICE PRINCIPAL</u></b>								
30 470 471 100 70 GENERAL OBLIGATION BOND 2021	280,000.00	285,000.00	290,000.00	295,000.00	295,000.00	295,000.00	0.00	
<b>TOTAL DEBT SERVICE PRINCIPAL</b>	<b>280,000.00</b>	<b>285,000.00</b>	<b>290,000.00</b>	<b>295,000.00</b>	<b>295,000.00</b>	<b>295,000.00</b>	<b>0.00</b>	
<b><u>DEBT SERVICE INTEREST</u></b>								
30 470 472 100 70 GOB SERIES 2021 INTEREST	23,000.00	17,246.00	11,699.00	5,900.00	5,900.00	5,900.00	0.00	
<b>TOTAL DEBT SERVICE INTEREST</b>	<b>23,000.00</b>	<b>17,246.00</b>	<b>11,699.00</b>	<b>5,900.00</b>	<b>5,900.00</b>	<b>5,900.00</b>	<b>0.00</b>	
<b><u>REFUNDS OF PRIOR YEAR REVENUES</u></b>								
30 491 491 510 00 Refunds of Prior Years Revenues	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL REFUNDS OF PRIOR YEAR REVENUES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL EXPENDITURES</b>	<b>1,634,563.00</b>	<b>1,356,322.00</b>	<b>1,301,806.00</b>	<b>3,786,447.00</b>	<b>969,415.03</b>	<b>1,218,095.25</b>	<b>3,302,750.00</b>	

**SCOTT TOWNSHIP  
30 CAPITAL IMPROVEMENTS FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD</u> <u>ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b>30 CAPITAL IMPROVEMENT FUND RECAP</b>								
BEGINNING FUND BALANCE	1,698,580.07	494,837.36	84,840.35	1,137,489.00	716,357.36	716,357.36	467,904.11	
TOTAL GENERAL FUND REVENUES	33,113.00	1,024,346.00	2,819,750.00	2,676,025.00	22,984.62	969,642.00	2,835,809.00	
TOTAL GENERAL FUND EXPENDITURES	<u>(1,634,563.00)</u>	<u>(1,356,322.00)</u>	<u>(1,301,806.00)</u>	<u>(3,786,447.00)</u>	<u>(969,415.03)</u>	<u>(1,218,095.25)</u>	<u>(3,302,750.00)</u>	
	<u>(1,601,450.00)</u>	<u>(331,976.00)</u>	<u>1,517,944.00</u>	<u>(1,110,422.00)</u>	<u>(946,430.41)</u>	<u>(248,453.25)</u>	<u>(466,941.00)</u>	
ENDING FUND BALANCE	<u>97,130.07</u>	<u>162,861.36</u>	<u>1,602,784.35</u>	<u>27,067.00</u>	<u>(230,073.05)</u>	<u>467,904.11</u>	<u>963.11</u>	



# 35 State Fund



**SCOTT TOWNSHIP  
35 STATE FUND  
2026 ADOPTED BUDGET**

<u>REVENUE</u>	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD</u> <u>ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b>INTEREST</b>								
35 340 341 000 00 INTEREST ON EARNINGS	6,231.00	27,058.00	27,166.00	5,000.00	16,050.63	22,000.00	10,000.00	
<b>TOTAL - INTEREST</b>	<b>6,231.00</b>	<b>27,058.00</b>	<b>27,166.00</b>	<b>5,000.00</b>	<b>16,050.63</b>	<b>22,000.00</b>	<b>10,000.00</b>	
<b>INTERGOVERNMENTAL</b>								
35 350 354 030 00 STATE GRANT - HIGHWAY & STREET	0.00	304,800.00	0.00	0.00	247,300.17	247,300.17	0.00	
35 350 355 000 00 LIQUID FUELS ALLOCATION	424,735.00	444,249.00	436,121.00	432,626.00	441,977.88	441,977.88	425,694.00	ESTIMATED BY PENNDOT LETTER DATED 9/2025
<b>TOTAL - INTERGOVERNMENTAL</b>	<b>424,735.00</b>	<b>749,049.00</b>	<b>436,121.00</b>	<b>432,626.00</b>	<b>689,278.05</b>	<b>689,278.05</b>	<b>425,694.00</b>	
<b>OTHER GENERAL FINANCE SOURCES</b>								
35 390 390 200 00 INSURANCE CLAIM REFUNDS	500.00	2,415.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL - OTHER GENERAL FINANCE SOURCES</b>	<b>500.00</b>	<b>2,415.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>REFUNDS OF PRIOR YEAR EXPENSES</b>								
35 395 050 000 00 BOOK BALANCE AS OF JAN 1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL - MISCELLANEOUS RECEIPTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>REFUNDS OF PRIOR YEAR EXPENSES</b>								
35 395 050 000 00 BOOK BALANCE AS OF JAN 1	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL - MISCELLANEOUS RECEIPTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL REVENUE</b>	<b>431,466.00</b>	<b>778,522.00</b>	<b>463,287.00</b>	<b>437,626.00</b>	<b>705,328.68</b>	<b>711,278.05</b>	<b>435,694.00</b>	

**SCOTT TOWNSHIP  
35 STATE FUND  
2026 ADOPTED BUDGET**

<u>EXPENDITURES</u>	<u>YEAR END 12/31/2022</u>	<u>YEAR END 12/31/2023</u>	<u>YEAR END 12/31/2024</u>	<u>ANNUAL BUDGET 12/31/2025</u>	<u>YTD ACTUAL 12/31/2025</u>	<u>PROJECTED 2025 YE</u>	<u>ADOPTED 2026</u>	<u>ADOPTED 2026 NOTES</u>
<b><u>WINTER MAINTENANCE</u></b>								
35 430 432 245 00 WINTER ROAD MATERIALS	152,573.00	71,912.00	37,171.00	123,825.00	100,786.87	121,000.00	176,640.00	Rock salt at \$88.23/Ton 2,000 tons at \$88.23 = \$176,460 Through PA SHACOG Purchasing Contract
<b>TOTAL WINTER MAINTENANCE</b>	<b><u>152,573.00</u></b>	<b><u>71,912.00</u></b>	<b><u>37,171.00</u></b>	<b><u>123,825.00</u></b>	<b><u>100,786.87</u></b>	<b><u>121,000.00</u></b>	<b><u>176,640.00</u></b>	
<b><u>TRAFFIC CONTROL DEVICES</u></b>								
35 430 433 361 00 TRAFFIC CONTROL DEVICES	12,012.00	476,652.00	12,438.00	239,799.00	280,987.13	287,650.00	28,560.00	West Penn Power 100-090-832-245 (\$30/month), DL 6510-654-940 (\$45/month), DL 3893-100-000 (\$750/month), DL 8592-913-110 (\$20/month), Various repairs. Grant and Local funding requirement for current and future Green Light Go projects is as follows. All
<b>TOTAL TRAFFIC CONTROL DEVICES</b>	<b><u>12,012.00</u></b>	<b><u>476,652.00</u></b>	<b><u>12,438.00</u></b>	<b><u>239,799.00</u></b>	<b><u>280,987.13</u></b>	<b><u>287,650.00</u></b>	<b><u>28,560.00</u></b>	
<b><u>STREET LIGHTING</u></b>								
35 430 434 000 00 STREET LIGHTING	231,303.00	223,134.00	208,011.00	215,000.00	180,840.48	245,000.00	245,000.00	DL 1232-920-00 (\$150/month), DL 4009-520-000 (\$25/month), DL 0802-760-000 (\$18,500/month), West Penn Power 100 094 283 742 (\$650/month)
<b>TOTAL STREET LIGHTING</b>	<b><u>231,303.00</u></b>	<b><u>223,134.00</u></b>	<b><u>208,011.00</u></b>	<b><u>215,000.00</u></b>	<b><u>180,840.48</u></b>	<b><u>245,000.00</u></b>	<b><u>245,000.00</u></b>	
<b><u>MAINTENANCE TO ROADS AND BRIDGES</u></b>								
35 430 438 220 00 ROAD MATERIALS & SUPPLIES	0.00	0.00	133,468.00	233,819.00	0.00	0.00	225,821.00	Linestriping Contract -Lindsay Rt Project Phase 2
35 430 438 245 00 SIGNS	2,418.00	10,941.00	4,298.00	13,000.00	2,025.48	4,000.00	5,000.00	Retro Reflective signs - MUTCD replacement guidelines. Replace damaged signs-purchase new signs.
35 430 438 310 00 ENGINEERING	3,286.00	13,973.00	30,492.00	21,000.00	57,020.03	80,000.00	30,000.00	
35 430 438 342 00 ADVERTISING & PRINTING	0.00	0.00	1,144.00	2,000.00	0.00	2,000.00	2,000.00	
<b>TOTAL MAINTENANCE TO ROADS AND BRIDGES</b>	<b><u>5,704.00</u></b>	<b><u>24,914.00</u></b>	<b><u>169,402.00</u></b>	<b><u>269,819.00</u></b>	<b><u>59,045.51</u></b>	<b><u>86,000.00</u></b>	<b><u>262,821.00</u></b>	

**SCOTT TOWNSHIP  
35 STATE FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD</u> <u>ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b>ROAD CONSTRUCTION PROJECTS</b>								
35 430 439 610 00 HIGHWAY CONSTRUCTION	0.00	0.00	37,837.00	0.00	0.00	0.00	0.00	
<b>TOTAL ROAD CONSTRUCTION PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>37,837.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL EXPENDITURES</b>	<b>401,592.00</b>	<b>796,612.00</b>	<b>464,859.00</b>	<b>848,443.00</b>	<b>621,659.99</b>	<b>739,650.00</b>	<b>713,021.00</b>	

**SCOTT TOWNSHIP  
35 STATE FUND  
2026 ADOPTED BUDGET**

	<u>YEAR END</u> <u>12/31/2022</u>	<u>YEAR END</u> <u>12/31/2023</u>	<u>YEAR END</u> <u>12/31/2024</u>	<u>ANNUAL</u> <u>BUDGET</u> <u>12/31/2025</u>	<u>YTD</u> <u>ACTUAL</u> <u>12/31/2025</u>	<u>PROJECTED</u> <u>2025 YE</u>	<u>ADOPTED</u> <u>2026</u>	<u>ADOPTED 2026 NOTES</u>
<b>35 STATE FUND RECAP</b>								
<b>BEGINNING FUND BALANCE</b>	16,478.80	328,249.55	310,158.76	410,880.00	308,586.73	308,586.73	280,214.78	
<b>TOTAL GENERAL FUND REVENUES</b>	431,466.00	778,522.00	463,287.00	437,626.00	705,328.68	711,278.05	435,694.00	
<b>TOTAL GENERAL FUND EXPENDITURES</b>	(401,592.00)	(796,612.00)	(464,859.00)	(848,443.00)	(621,659.99)	(739,650.00)	(713,021.00)	
	29,874.00	(18,090.00)	(1,572.00)	(410,817.00)	83,668.69	(28,371.95)	(277,327.00)	
<b>ENDING FUND BALANCE</b>	<b>46,352.80</b>	<b>310,159.55</b>	<b>308,586.76</b>	<b>63.00</b>	<b>392,255.42</b>	<b>280,214.78</b>	<b>2,887.78</b>	