

PROPOSED - JUNE 5, 2025 TOWN MEETING

**TOWN OF SCOTLAND
CAPITAL IMPROVEMENT PROGRAM BUDGET
FISCAL YEAR 2026-2027**

	FY25-26 Estimated Actuals	FY26-27 DRAFT Budget	Change	Comments	Funding Source
ESTIMATED REVENUES					
General Fund	250,000	90,000	(160,000)	General Fund CNR Contributions	
Town Aid Road	203,673	203,673	0		
LOCIP	30,973	30,611	(362)		
State & Federal Grants	0	0	0		
Notes & Bonds	0	0	0		
Lease Purchase	40,290	89,290	49,000	Fire Truck & Dump Truck	
CNR & TAR beginning/carryover balances	545,276	553,900	8,624		
TOTAL	\$1,070,212	\$967,474	(\$102,738)		
ESTIMATED EXPENDITURES					
General Administration/Town	170,000	45,000	(125,000)	Misc Town & HVAC eqmt (\$45k placeholder) Septic old Firehouse (\$10K)	CNR
Public Safety	148,290	65,290	(83,000)	Fire Truck lease plus equipment replacement placeholder (\$25k)	GF and CNR
Public Works - roads and bridges	216,100	230,000	13,900	Kemp Road Bridge Reserve (\$120K) & Paving (\$110K)	TAR (current & carryover balance)
Public Works - equipment & vehicles	124,000	74,000	(50,000)	Misc Equipment (\$25K placeholder) Plus Dump Truck Lease (\$49K)	CNR
Public Works - buildings	0	180,000	180,000	Town Hall Renovation (Prev Bal on Town Contribution) Old Firehouse Septic (\$10K)	CNR & LOCIP
Culture & Recreation	0	0	0		
Education	0	30,000	30,000	Placeholder for miscellaneous SES Expenditures	Carryover CNR balance
	0	0	0		
Funding carried to future years (TAR & CNR)	523,108	0	(523,108)		253300
TOTAL	\$1,181,498	\$624,290	(\$557,208)		