

**Scott Town
2019 Budget**

	12/17/18 FINAL	2017 ACTUAL	ACTUAL 2018 1/1 to 11/15	2018 BUDGET	2018 PROJECTED	2019 ADOPTED
Fund Balance Unassigned				9,302.00		
INTERGOVERNMENTAL REVENUE						
45100 - Law & Order Violation			0.00	0.00	0.00	0.00
4111 - Town Portion Property Taxes			0.00	0.00	0.00	0.00
41110-00 General Property Taxes	2,355,095.47	1,987,610.20	290,682.00	290,682.00	290,414.00	290,414.00
41110-01 Personal Property Taxes	7,646.21	8,914.05	6,900.00	8,914.00	7,000.00	7,000.00
41116 - Lottery Tax Collection			0.00	0.00	0.00	0.00
41160-00 Managed Forest Land						
41170-00 Prior Yr Delq PP Taxes	2,216.07	22.63	0.00	23.00	0.00	0.00
43410-00 State Shared Revenue	6,585.31	987.80	6,585.00	6,585.00	6,585.00	6,585.00
43420-00 Fire Insurance 2% Dues	6,350.03	6,342.94	6,500.00	6,342.94	6,300.00	6,300.00
43430-00 State Ex Computer Aid	43.00	43.63	43.00	43.63	45.00	45.00
43531-00 Gen Transportation Aid	105,872.16	114,863.12	114,863.00	114,863.00	114,863.00	114,863.00
43534-00 Local Road Improvement P.			16,758.00	0.00	16,758.00	16,758.00
43650-00 Forest Crop/Mgd Forest	4,830.11	1,272.63	4,688.00	1,272.63	1,270.00	1,270.00
43660-00 PILT State Cons Land	210.27	210.27	210.00	210.27	210.00	210.00
43690-00 Other State Payments	3,386.38	2,030.31	2,340.00	2,030.31	2,000.00	2,000.00
Total INTERGOVERNMENTAL REVENUE	2,492,235.01	2,122,297.58	449,569.00	430,966.78	445,445.00	445,445.00
LICENSES						
44110-00 Liquor Cig Licenses	2,904.00	3,170.00	3,250.00	3,170.00	3,170.00	3,170.00
44120-00 Operator Licenses	1,020.00	1,430.00	1,380.00	1,430.00	1,380.00	1,380.00
44200-00 Dog Licenses Collected	403.50	312.00	375.00	312.00	300.00	300.00
Total LICENSES	4,327.50	4,912.00	5,005.00	4,912.00	4,850.00	4,850.00
46110-00 Clerk's Fees	37.82	0.00	0.00	0.00	0.00	0.00
46110-01 Liquor License Publication	180.00	160.00	160.00	160.00	160.00	160.00

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	46220-00 Emergency Signs	385.00	275.00	330.00	330.00	330.00
	46310-00 Road Main/Const Svcs					
	RECYCLING & WASTE					
	46435-00 Recycling Revenues	2,226.75	2,457.00	2,300.00	2,600.00	2,500.00
	46436-00 Solid Waste Revenues	38,950.75	44,136.00	46,000.00	46,000.00	46,000.00
	Total RECYCLING & WASTE	41,177.50	46,593.00	48,300.00	48,600.00	48,500.00
	OTHER REVENUE					
	47331-00 Hwy Work for Other Gov	63.75	0.00	0.00	0.00	0.00
	47345-00 Recycling Labor Reimb	1,695.46	200.25	937.00	937.00	937.00
	48110-00 Interest Bank Accounts	4,956.09	4,731.92	4,300.00	5,000.00	4,300.00
	48200-00 Rental Income	1,800.00	0.00	0.00	0.00	0.00
	48440-00 Insurance Recovery FD	835.17	0.00	0.00	0.00	0.00
	48500-00 Donations	837.45	2,205.14	0.00	0.00	0.00
	48920-00 Patronage Dividends	372.87	125.06	640.00	125.00	0.00
	48990-00 Other Misc Revenues	0.00	0.00	0.00	0.00	0.00
	Total OTHER REVENUE	10,560.79	7,262.37	5,877.00	6,062.00	5,237.00
	TOTAL REVENUE	2,548,903.62	2,181,499.95	518,543.00	491,030.78	504,522.00
	GENERAL GOVERNMENT EXPENSE					
	BOARD					
	51100-00 Board Salary/FICA/Medi	14,288.90	10,483.33	14,000.00	13,500.00	14,000.00
	51100-01 Board Expenses	2,396.18	874.12	2,300.00	1,000.00	1,200.00
	51100-02 ATV Committee	75.00	229.62	1,000.00	230.00	0.00
	51300-00 Legal	240.70	38.50	500.00	50.00	500.00

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Total BOARD		17,000.78	11,625.57	17,800.00	14,780.00	15,700.00
CLERK						
51420-00 Clerk Salary/FICA Medi		20,000.00	16,538.47	20,000.00	19,615.00	20,000.00
51420-01 Clerk Acctg Software		809.95	650.00	620.00	650.00	675.00
51420-02 Clerk Equipment		438.84	576.71	475.00	577.00	470.00
51420-03 Clerk Offc Exp		704.06	659.86	550.00	660.00	1,000.00
51420-04 Clerk Postage		226.22	165.01	260.00	200.00	260.00
51420-05 Clerk Phone/Inter/Webs		4,169.68	2,416.73	3,800.00	2,550.00	3,200.00
51420-06 Clerk Train/Trvl/Membe		256.94	116.71	400.00	175.00	400.00
Total CLERK		26,605.69	21,123.49	26,105.00	24,427.00	26,005.00
ELECTIONS	2 elections 8 people		4 elections	4 elections	4 elections	2 elections
51440-00 Election Wage/FICA/Med		1,067.50	2,150.50	3,000.00	3,000.00	1,200.00
51440-02 Election Ballots		25.00	0.00	0.00	0.00	25.00
51440-03 Election Equipment		651.27	692.65	742.00	700.00	700.00
51440-04 Election Legal Notices		218.34	172.07	240.00	175.00	240.00
51440-05 Election Mileage		105.50	103.28	315.00	350.00	315.00
51440-07 Election Pollworkers		183.48	378.38	225.00	380.00	225.00
51440-08 Election Supplies/Exp		507.51	0.00	125.00	0.00	125.00
Total ELECTIONS		2,758.60	3,496.88	4,647.00	4,605.00	2,830.00
51510-00 Acctg Ind Audit / Acct		1,150.00	800.00	900.00	800.00	900.00
TREASURER						
51520-00 Treas Salary/FICA/Medi		11,000.00	9,166.68	11,000.00	11,000.00	11,000.00
51520-01 Treasurer Mileage		737.76	326.45	900.00	500.00	800.00
51520-02 Treasurer Postage		724.80	0.00	720.00	720.00	750.00

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51520-03 Treas Train/Trvl/Membe		77.12	55.00	150.00	55.00	150.00
Total TREASURER		12,539.68	9,548.13	12,770.00	12,275.00	12,700.00
51530-00 Assessor Real Estate		24,500.00	32,000.00	32,000.00	32,000.00	9,000.00
TOWN INFRASTRUCTURE						
		custodian fees & supplies, utilities, hall maintenance				
51600-01 Town Expenses		1,414.80	6,859.45	2,700.00	7,000.00	2,500.00
51600-02 Town Propane/Elec		13,566.84	11,502.13	15,600.00	12,500.00	14,000.00
51610-00 Town Infrastructure		8,779.85	35,274.45	37,100.00	36,500.00	5,300.00
516101c - R&M Other		0.00	0.00	0.00	0.00	0.00
Total TOWN INFRASTRUCTURE		23,761.49	53,636.03	55,400.00	56,000.00	21,800.00
51911-00 Overpaid taxes refund			13,408.29			
INSURANCE						
519380f - Workman's Comp		0.00	0.00	0.00	0.00	0.00
51932-00 Highway Insurance		10,299.52	8,526.00	7,070.00	8,526.00	7,200.00
51938-00 Misc Insurance/Bonds/Work Comp		411.00	5,138.00	5,000.00	5,138.00	5,200.00
Total INSURANCE		10,710.52	13,664.00	12,070.00	13,664.00	12,400.00
TOTAL GENERAL GOV'T EXPENSE		119,026.76	145,894.10	161,692.00	158,551.00	101,335.00

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FIRE DEPT						
52200-00 FD Wages/FICA/Medicare	9,180.00	9,180.00	3,330.00	10,000.00	7,000.00	10,000.00
52200-01 FD Retirement Plans	4,731.99	4,731.99	4,145.00	5,600.00	5,600.00	5,600.00
52200-02 FD Insurance	8,868.48	8,868.48	10,451.00	7,770.00	10,451.00	7,770.00
52200-03 FD 2% Inspect/Eqpt	6,401.29	6,401.29	6,925.00	6,440.00	6,925.00	6,440.00
52200-04 FD Operating Expenses	1,875.32	1,875.32	1,503.29	2,600.00	1,900.00	2,600.00
52200-05 FD Operating Fuel	755.50	755.50	75.86	1,000.00	100.00	1,000.00
52200-06 FD Ops R&M/Parts/Labor	6,378.62	6,378.62	3,323.57	6,000.00	3,600.00	6,000.00
52200-07 FD Ops Train/Trvl/Memb	1,014.00	1,014.00	1,690.59	900.00	2,500.00	900.00
52200-08 FD Pagers Radios	161.60	161.60	149.60	400.00	150.00	400.00
52200-09 FD Personnel Equipment	0.00	0.00	659.19	1,700.00	660.00	1,700.00
52200-10 FD Vehicle Equipment	5,652.29	5,652.29	2,726.57	4,000.00	2,900.00	4,000.00
52200-11 FD Equipment Testing	3,953.00	3,953.00	3,576.02	4,000.00	3,700.00	4,000.00
52200-12 FD Emergency Signs	236.31	236.31	211.41	240.00	240.00	240.00
Total FIRE DEPT	49,208.40	49,208.40	38,767.10	50,650.00	45,726.00	50,650.00
5221050 - Emergency Signs	0.00	0.00	0.00	0.00	0.00	0.00
52310-00 Ambulance Services	32,200.82	32,200.82	26,254.54	26,000.00	26,255.00	27,300.00
52900-00 EMS Services	800.00	800.00	1,000.00	1,000.00	1,000.00	1,000.00
54130 - Health & Human Services	0.00	0.00	0.00	0.00	0.00	0.00

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HIGHWAY						
53310-00 Hwy Wages/FICA/Medicar	67,073.37	58,711.16	62,700.00	65,000.00	65,700.00	
5331106 - Supplemental Income	0.00	0.00	0.00	0.00	0.00	
53310-01 Hwy ContLabor/Eqpt Rnt	7,665.00	10,831.25	5,000.00	10,900.00	5,000.00	
53310-02 Hwy Employee Expenses	333.55	89.91	400.00	100.00	100.00	
53310-03 Hwy Small Eqpt Pur/R&M	4,437.41	1,035.83	3,500.00	3,700.00	3,500.00	
53310-04 Hwy Chipper	258.20	39.99	100.00	40.00	100.00	
53310-05 Hwy Dump Truck	10,900.06	2,753.57	1,500.00	2,900.00	1,500.00	
53310-06 Hwy Front End Loader	304.46	872.76	500.00	900.00	1,000.00	
53310-07 Hwy Grader	2,414.09	1,398.30	2,000.00	1,600.00	2,000.00	
53310-08 Hwy Van	85.43	1,780.57	200.00	1,850.00	1,000.00	
53310-18 Hwy Tractor w/Mower	703.46	189.96	500.00	200.00	500.00	
53310-19 Hwy Packer	45.00	0.00	200.00	0.00	0.00	
53310-09 Hwy Shop Supplies	778.22	1,880.43	1,200.00	1,950.00	2,000.00	
53310-10 Hwy Fuel Oil Grease	9,998.68	11,300.10	8,000.00	13,000.00	10,000.00	
53310-11 Hwy Blacktop	3,028.36	3,440.43	2,000.00	5,000.00	3,000.00	
53310-12 Hwy Gravel/Recon Matls	1,699.08	1,863.64	2,000.00	2,000.00	2,000.00	
53310-13 Hwy Salt-Sand	4,828.17	3,505.46	12,000.00	8,000.00	12,000.00	
53310-14 Hwy Culv/Erosion/Other	1,060.32	1,819.65	300.00	1,850.00	1,500.00	
53310-15 Hwy Signs	600.37	3,027.08	1,000.00	3,050.00	500.00	
53310-16 Hwy Crack/Chipseal Con	0.00	0.00	0.00	0.00	19,374.00	
53310-17 Hwy Reconstr Contracts	107,566.93	28,486.98	114,863.00	28,500.00	114,863.00	
53310-20 Hwy Sweeper		298.93				
5331112 - Road Damage	0.00	0.00	0.00	0.00	0.00	
Total HIGHWAY	223,780.16	133,326.00	217,963.00	150,540.00	245,637.00	

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WASTE & RECYCLING						
53635-00 RecyCtr Wage/FICA/Medi		6,336.50	5,444.33	6,500.00	6,400.00	7,000.00
53635-01 Recycling Pickup		1,712.75	1,010.00	2,300.00	2,300.00	2,300.00
53635-02 Waste Removal		864.60	17,266.00	39,000.00	21,000.00	30,000.00
53635-03 Recy R&M Utilities		49.78	237.58	200.00	275.00	300.00
Total WASTE & RECYCLING		8,963.63	23,957.91	48,000.00	29,975.00	39,600.00
54100-00 Humane Society		237.30	145.49	238.00	150.00	0.00
CAPITAL OUTLAY						
57220-00 Fire Protection Outlay		0.00	0.00	0.00	0.00	40,000.00
57324-00 Hwy Equipment Outlay		22,523.00	15,000.00	0.00	15,000.00	0.00
Total CAPITAL OUTLAY		22,523.00	15,000.00	0.00	15,000.00	40,000.00
LOANS						
58122-00 Principal FD Eqpt Loan		0.00	0.00	0.00	0.00	0.00
58212-00 Interest FD Eqpt Loan		0.00	0.00	0.00	0.00	0.00
Total LOANS		0.00	0.00	0.00	0.00	0.00
Payroll Expenses		12,415.18	14,912.46	13,000.00	15,000.00	0.00
Reconciliation Discrepancies		500.46	15.00	0.00	0.00	0.00
TOTAL EXPENSE		468,855.71	412,680.89	518,543.00	441,197.00	505,522.00

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	TOTAL REVENUE	2,548,903.62	2,181,499.95	518,543.00	491,030.78	504,522.00
	LESS TOTAL EXPENSES	468,855.71	412,680.89	518,543.00	441,197.00	505,522.00
	SURPLUS / DEFICIT	2,080,047.91	1,768,819.06	0.00	49,833.78	(1,000.00)