

Scott Town Budget

	Final	2022 ACTUAL	ACTUAL 2023 1/1 to 10/9	2023 BUDGET	2023 PROJECTED	2024 Final
Fund Balance Unassigned						
INTERGOVERNMENTAL REVENUE						
41110-00	General Property Taxes	295,351.00	393,489.38	393,489.38	393,489.38	397,206.00
41110-01	Personal Property Taxes	4,724.53	4,960.82	4,700.00	4,960.82	5,000.00
41160-00	Managed Forest Land					
41170-00	Prior Yr Delq PP Taxes					
43410-00	Shared Revenue / PP Aid	7,240.53	987.77	7,240.52	7,240.52	47,088.99
43420-00	Fire Insurance 2% Dues	8367.24	9,176.62	8,600.00	9,176.62	9,400.00
43430-00	State Ex Computer Aid	44.69	44.69	44.69	44.69	44.69
43531-00	Gen Transportation Aid	128,607.57	131,149.98	131,149.98	131,149.98	131,149.98
43534-00	Local Road Improvement P.		17,200.65	0.00	17,200.65	0.00
43650-00	Forest Crop/Mgd Forest	445.67	1,276.05	500.00	1,276.05	500.00
43660-00	PILT State Cons Land	836.30	0.00	500.00	0.00	0.00
43690-00	Other State Payments	3,902.85	5,263.69	3,300.00	5,263.69	4,000.00
43790-00	Other Local Govt Grant	26,167.76	600.00	0.00	600.00	0.00
Total INTERGOVERNMENTAL REVENUE		475,688.14	564,149.65	549,524.57	570,402.40	594,389.66
LICENSES						
44110-00	Liquor Cig Licenses	3,480.00	2,990.00	3,480.00	2,990.00	2,900.00
44120-00	Operator Licenses	960.00	890.00	950.00	890.00	800.00
44200-00	Dog Licenses Collected	69.56	159.70	100.00	159.70	150.00
Total LICENSES		4,509.56	4,039.70	4,530.00	4,039.70	3,850.00
FEES						
46110-00	Clerk's Fees		120.00	0.00	120.00	0.00
46110-01	Liquor License Publication	200.00	160.00	140.00		140.00
46220-00	Emergency Signs	786.00	228.00	500.00	300.00	300.00
Total FEES		986.00	508.00	640.00	420.00	440.00

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RECYCLING & WASTE						
	46435-00 Recycling Revenues	12,943.75	4,460.25	8,000.00	6,000.00	5,500.00
	46436-00 Solid Waste Revenues	54,531.76	59,764.00	60,000.00	65,000.00	63,000.00
	Total RECYCLING & WASTE	67,475.51	64,224.25	68,000.00	71,000.00	68,500.00
OTHER REVENUE						
	47331-00 Hwy Work for Other Gov					
	47345-00 Recycling Labor Reimb	1,157.75	1,133.00	1,160.00	1,133.00	1,150.00
	48110-00 Interest Bank Accounts	1,709.64	2,424.29	1,700.00	3,000.00	3,000.00
	48200-00 Rental Income		1,000.00		1,000.00	0.00
	48303-00 Sale of Hwy Equipment			0.00	0.00	
	48440-00 Insurance Recovery	33,050.00	(45.45)	0.00	13,948.85	0.00
	48500-00 Donations					
	48920-00 Patronage Dividends	618.23	1,294.68	250.00	1,295.00	250.00
	48990-00 Other Misc Revenues	15,171.52	1,244.59	15,000.00	10,539.37	10,000.00
	Total OTHER REVENUE	51,707.14	7,051.11	18,110.00	30,916.22	14,400.00
	PRIOR UNASSIGNED FUND USED					
	TOTAL REVENUE	600,366.35	639,972.71	640,804.57	676,778.32	681,579.66
GENERAL GOVERNMENT EXPENSE						
BOARD						
	51100-00 Board Salary/FICA/Medi	14,000.00	11,858.29	16,250.00	16,250.00	17,000.00
	51100-01 Board Expenses	246.05	233.49	175.00	275.00	450.00
	51300-00 Legal	5,607.11	1,133.80	300.00	1,150.00	1,900.00
	Total BOARD	19,853.16	13,225.58	16,725.00	17,675.00	19,350.00

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CLERK						
51420-00 Clerk Salary/FICA Medi		20,000.00	15,841.18	20,750.00	20,750.00	21,000.00
51420-01 Clerk Acctg Software		650.00	1,829.50	3,000.00	1,900.00	2,500.00
51420-02 Clerk Equipment		776.26	600.00	400.00	600.00	600.00
51420-03 Clerk Offc Exp		1,012.60	644.42	800.00	800.00	800.00
51420-04 Clerk Postage		250.00	120.00	180.00	186.00	700.00
51420-05 Clerk Phone/Inter/Webs		1,662.90	1,065.72	1,350.00	1,350.00	1,350.00
51420-06 Clerk Train/Trvl/Membe		293.62	368.27	400.00	400.00	450.00
Total CLERK		24,645.38	20,469.09	26,880.00	25,986.00	27,400.00
ELECTIONS						
		4 elections		2 elections		4 elections
51440-00 Election Wage/FICA/Med		76.50	1,057.00	2,500.00	1,057.00	2,700.00
51440-02 Election Ballots		0.00	0.00	50.00	50.00	300.00
51440-03 Election Equipment		4,435.00	4,239.25	3,700.00	4,239.25	700.00
51440-04 Election Legal Notices		148.99	206.61	250.00	206.61	500.00
51440-05 Election Mileage		324.90	0.00	150.00	0.00	300.00
51440-08 Election Supplies/Exp		692.14	124.20	1,000.00	550.00	1,000.00
Total ELECTIONS		5,677.53	5,627.06	7,650.00	6,102.86	5,500.00
51510-00 Acctg Ind Audit / Acct			0.00	0.00	0.00	0.00
TREASURER						
51520-00 Treas Salary/FICA/Medi		11,000.00	8,702.78	11,750.00	11,750.00	12,000.00
51520-01 Treasurer Mileage		499.52		1,000.00	600.00	1,000.00
51520-02 Treasurer Postage		969.10	720.00	1,100.00	720.00	800.00
51520-03 Treas Train/Trvl/Membe				75.00		75.00
Total TREASURER		12,468.62	9,422.78	13,925.00	13,070.00	13,875.00

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	51530-00 Assessor Real Estate	16,000.00	16,000.00	16,000.00	16,000.00	16,500.00
	TOWN INFRASTRUCTURE					
		custodian fees & supplies, utilities, hall maintenance				
	51600-01 Town Expenses	1,319.77	1,256.18	2,700.00	1,500.00	2,000.00
	51600-02 Town Propane/Elec	14,649.89	8,076.94	12,000.00	10,000.00	12,000.00
	51600-03 Boat Inspector	12,807.00	8,208.00	12,800.00	8,208.00	11,000.00
	51610-00 Town Infrastructure	62,147.60	71.27	1,500.00	120.00	1,500.00
	Total TOWN INFRASTRUCTURE	90,924.26	17,612.39	29,000.00	19,828.00	26,500.00
	51911-00 Overpaid taxes refund	7,246.99	2,798.70		2,800.00	
	INSURANCE					
	51932-00 Highway Insurance	5,754.00	0.00	7,500.00	7,000.00	8,000.00
	51938-00 Misc Insurance/Bonds/Work Comp	5,330.00	3,123.00	5,400.00	3,123.00	5,400.00
	Total INSURANCE	11,084.00	3,123.00	12,900.00	10,123.00	13,400.00
	TOTAL GENERAL GOV'T EXPENSE	180,652.95	85,479.90	123,080.00	108,784.86	122,525.00

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FIRE DEPT						
52200-00	FD Wages/FICA/Medicare	7,400.00	2,895.00	12,000.00	6,000.00	12,000.00
52200-01	FD Retirement Plans	6,553.97	5,916.62	5,600.00	5,916.62	6,500.00
52200-02	FD Insurance	6,102.00	1,094.00	8,700.00	8,700.00	8,700.00
52200-03	FD 2% Inspect/Eqpt		4,650.45	7,800.00	7,800.00	9,400.00
52200-04	FD Operating Expenses	1,005.85	115.42	2,000.00	250.00	500.00
52200-05	FD Operating Fuel	499.86	121.35	1,000.00	1,000.00	1,000.00
52200-06	FD Ops R&M/Parts/Labor	12,553.95	2,192.07	14,000.00	5,000.00	10,000.00
52200-07	FD Ops Train/Trvl/Memb	138.11	0.00	2,000.00	500.00	2,000.00
52200-08	FD Personnel Equip/Radios	59,751.13	890.37	12,000.00	12,500.00	10,000.00
52200-10	FD Vehicle Equipment	351.26	1,166.66	4,000.00	3,000.00	4,000.00
52200-11	FD Equipment Testing	3,474.69	3,511.36	4,000.00	3,511.36	4,000.00
52200-12	FD Emergency Signs	919.50	106.50	400.00	150.00	300.00
Total FIRE DEPT		98,750.32	22,659.80	73,500.00	54,327.98	68,400.00
52310-00	Ambulance Services	34,510.62	34,366.70	34,400.00	34,366.70	36,800.00
52900-00	EMS Services					
	Bank Svc Charges/NSF Check Fees		2.00			

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HIGHWAY						
	53310-00 Hwy Wages/FICA/Medicar	90,224.15	73,347.77	89,899.19	90,000.00	90,000.00
	53310-01 Hwy ContLabor/Eqpt Rnt	137,576.35	6,825.90	0.00	6,825.90	7,500.00
	53310-02 Hwy Employee Expenses	325.37	195.00	500.00	400.00	500.00
	53310-03 Hwy Small Eqpt Pur/R&M	1,481.40	2,235.46	1,500.00	2,600.00	2,000.00
	53310-04 Hwy Chipper	817.67	11.43	820.00	11.43	820.00
	53310-05 Hwy Dump Truck	10,727.78	3,538.95	8,500.00	4,000.00	8,500.00
	53310-06 Hwy Front End Loader	1,883.69	10,718.90	2,000.00	12,000.00	5,000.00
	53310-08 Hwy Van/Pickup	1,054.03	2,149.49	1,000.00	6,500.00	3,000.00
	53310-09 Hwy Shop Supplies	1,667.10	1,679.19	1,300.00	1,900.00	1,300.00
	53310-10 Hwy Fuel Oil Grease	26,869.88	19,891.36	25,000.00	22,000.00	25,000.00
	53310-11 Hwy Blacktop	381.64	1,335.71	400.00	1,600.00	1,000.00
	53310-12 Hwy Gravel/Recon Matls	16,834.88	2,136.34	7,000.00	2,500.00	7,500.00
	53310-13 Hwy Salt-Sand	21,214.69	30,904.47	15,000.00	32,000.00	22,000.00
	53310-14 Hwy Culv/Erosion/Other	514.69	0.00	600.00	0.00	600.00
	53310-15 Hwy Signs	1,033.83	1,132.29	750.00	1,200.00	1,000.00
	53310-16 Hwy Crack/Chipseal Con	7,619.41	0.00	32,000.00	0.00	30,000.00
	53310-17 Hwy Reconstr Contracts	122,735.91	0.00	20,000.00	0.00	70,000.00
	53310-18 Hwy Tractor w/Mower	0.00	2,036.24	0.00	2,500.00	1,500.00
	53310-20 Hwy Sweeper	4,238.98	1,362.59	1,750.00	1,400.00	1,750.00
	53310-21 Hwy Single Axle Dump	7,171.74	1,371.85	5,000.00	1,700.00	3,000.00
	Total HIGHWAY	454,373.19	160,872.94	213,019.19	189,137.33	281,970.00

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WASTE & RECYCLING						
	53635-00 RecyCtr Wage/FICA/Medi	11,392.93	10,432.58	13,000.00	13,000.00	13,500.00
	53635-01 Recycling Pickup	2,811.00	1,751.00	3,500.00	2,200.00	2,200.00
	53635-02 Waste Removal	28,125.11	17,729.97	28,000.00	28,000.00	28,000.00
	53635-03 Recy R&M Utilities	352.87	109.27	400.00	250.00	400.00
	53635-04 Recycling Improvments	688.76	1,303.00	800.00	1,400.00	800.00
	Total WASTE & RECYCLING	43,370.67	31,325.82	45,700.00	44,850.00	44,900.00
CAPITAL OUTLAY						
	57220-00 Fire Protection Outlay					
	57324-00 Hwy Equipment Outlay		71,258.00	40,000.00	72,000.00	111,984.66
	Total CAPITAL OUTLAY	0.00	71,258.00	40,000.00	72,000.00	111,984.66
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	15,734.44	10,124.23	15,000.00	14,000.00	15,000.00
	3 Month Reserve Buildup			96,105.38		
	TOTAL EXPENSE	834,639.18	418,888.09	640,804.57	520,266.87	681,579.66
	TOTAL REVENUE	600,366.35	639,972.71	640,804.57	676,778.32	681,579.66
	LESS TOTAL EXPENSES	834,639.18	418,888.09	640,804.57	520,266.87	681,579.66
	SURPLUS / DEFICIT	(234,272.83)	221,084.62	0.00	156,511.45	0.00