

# Scott Town Budget

|  |  |                                        | 2023<br>ACTUAL    | ACTUAL 2024<br>1/1 to 10/14 | 2024 BUDGET       | 2024<br>PROJECTED | 2025<br>Final     |
|--|--|----------------------------------------|-------------------|-----------------------------|-------------------|-------------------|-------------------|
|  |  | <b>Proposed</b>                        |                   |                             |                   |                   |                   |
|  |  | <b>Fund Balance Unassigned</b>         |                   |                             |                   |                   |                   |
|  |  |                                        |                   |                             |                   |                   |                   |
|  |  | <b>INTERGOVERNMENTAL REVENUE</b>       |                   |                             |                   |                   |                   |
|  |  | 41110-00 General Property Taxes        | 393,489.38        | 397,206.00                  | 397,206.00        | 397,206.00        | 400,226.00        |
|  |  | 41110-01 Personal Property Taxes       | 6,475.96          | 5,984.44                    | 5,000.00          | 5,984.44          | 5,984.44          |
|  |  | 41160-00 Managed Forest Land           |                   |                             |                   |                   |                   |
|  |  | 43410-00 Shared Revenue / PP Aid       | 6,585.14          | 7,620.42                    | 47,088.99         | 47,088.99         | 48,819.94         |
|  |  | 43420-00 Fire Insurance 2% Dues        | 9,176.62          | 11,707.12                   | 9,400.00          | 11,707.12         | 12,500.00         |
|  |  | 43430-00 State Ex Computer Aid         | 44.69             | 44.69                       | 44.69             | 44.69             | 44.69             |
|  |  | 43531-00 Gen Transportation Aid        | 131,149.98        | 98,362.47                   | 131,149.98        | 131,149.98        | 131,149.98        |
|  |  | 43534-00 Local Road Improvement P.     | 17,200.65         |                             | 0.00              | 0.00              | 0.00              |
|  |  | 43650-00 Forest Crop/Mgd Forest        | 1,276.05          | 443.48                      | 500.00            | 443.48            | 500.00            |
|  |  | 43660-00 PILT State Cons Land          | 0.00              | 836.30                      | 0.00              | 836.30            | 0.00              |
|  |  | 43690-00 Other State Payments          | 5,263.69          | 14,306.78                   | 4,000.00          | 14,306.78         | 5,400.00          |
|  |  | 43790-00 Other Local Govt Grant        | 600.00            |                             | 0.00              | 0.00              | 0.00              |
|  |  | <b>Total INTERGOVERNMENTAL REVENUE</b> | <b>571,262.16</b> | <b>536,511.70</b>           | <b>594,389.66</b> | <b>608,767.78</b> | <b>604,625.05</b> |
|  |  |                                        |                   |                             |                   |                   |                   |
|  |  | <b>LICENSES</b>                        |                   |                             |                   |                   |                   |
|  |  | 44110-00 Liquor Cig Licenses           | 3,150.00          | 3,576.50                    | 2,900.00          | 3,576.50          | 2,900.00          |
|  |  | 44120-00 Operator Licenses             | 890.00            | 630.00                      | 800.00            | 630.00            | 600.00            |
|  |  | 44200-00 Dog Licenses Collected        | 186.20            | 191.57                      | 150.00            | 191.57            | 190.00            |
|  |  | <b>Total LICENSES</b>                  | <b>4,226.20</b>   | <b>4,398.07</b>             | <b>3,850.00</b>   | <b>4,398.07</b>   | <b>3,690.00</b>   |
|  |  |                                        |                   |                             |                   |                   |                   |
|  |  | 46110-00 Clerk's Fees                  | 120.00            | 147.25                      | 0.00              | 147.25            | 0.00              |
|  |  | 46110-01 Liquor License Publication    | 40.00             | 160.00                      | 140.00            | 160.00            | 140.00            |
|  |  | 46220-00 Emergency Signs               | 228.00            | 190.00                      | 300.00            | 190.00            | 150.00            |
|  |  | <b>Total FEES</b>                      | <b>388.00</b>     | <b>497.25</b>               | <b>440.00</b>     | <b>497.25</b>     | <b>290.00</b>     |
|  |  |                                        |                   |                             |                   |                   |                   |
|  |  |                                        |                   |                             |                   |                   |                   |

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|  |  |                                       | 2023<br>ACTUAL    | ACTUAL 2024<br>1/1 to 10/14 | 2024 BUDGET       | 2024<br>PROJECTED | 2025<br>Final     |
|--|--|---------------------------------------|-------------------|-----------------------------|-------------------|-------------------|-------------------|
|  |  | <b>Proposed</b>                       |                   |                             |                   |                   |                   |
|  |  | <b>RECYCLING &amp; WASTE</b>          |                   |                             |                   |                   |                   |
|  |  | 46435-00 Recycling Revenues           | 5,534.85          | 8,098.05                    | 5,500.00          | 8,600.00          | 8,600.00          |
|  |  | 46436-00 Solid Waste Revenues         | 71,723.00         | 70,308.50                   | 63,000.00         | 84,000.00         | 80,000.00         |
|  |  | <b>Total RECYCLING &amp; WASTE</b>    | <b>77,257.85</b>  | <b>78,406.55</b>            | <b>68,500.00</b>  | <b>92,600.00</b>  | <b>88,600.00</b>  |
|  |  |                                       |                   |                             |                   |                   |                   |
|  |  | <b>OTHER REVENUE</b>                  |                   |                             |                   |                   |                   |
|  |  | 47331-00 Hwy Work for Other Gov       | 290.00            |                             |                   | 0.00              | 0.00              |
|  |  | 47345-00 Recycling Labor Reimb        | 1,133.00          | 2,348.50                    | 1,150.00          | 2,348.50          | 2,348.50          |
|  |  | 48110-00 Interest Bank Accounts       | 3,012.34          | 3,874.11                    | 3,000.00          | 4,500.00          | 4,400.00          |
|  |  | 48200-00 Rental Income                | 1,000.00          |                             | 0.00              | 0.00              | 0.00              |
|  |  | 48303-00 Sale of Hwy Equipment        |                   |                             |                   | 0.00              | 0.00              |
|  |  | 48440-00 Insurance Recovery           | 13,948.85         | 7,215.38                    | 0.00              | 7,215.38          | 0.00              |
|  |  | 48920-00 Patronage Dividends          | 1,294.68          | 574.34                      | 250.00            | 574.34            | 500.00            |
|  |  | 48940-00 Boat Inspector Reimbursement | 9,294.78          | 4,295.64                    | 10,000.00         | 14,320.31         | 14,000.00         |
|  |  | 48990-00 Other Misc Revenues          | 1,244.59          | 126.00                      |                   | 126.00            | 50.00             |
|  |  | <b>Total OTHER REVENUE</b>            | <b>31,218.24</b>  | <b>18,433.97</b>            | <b>14,400.00</b>  | <b>29,084.53</b>  | <b>21,298.50</b>  |
|  |  |                                       |                   |                             |                   |                   |                   |
|  |  | <b>PRIOR UNASSIGNED FUND USED</b>     |                   |                             |                   |                   |                   |
|  |  | <b>TOTAL REVENUE</b>                  | <b>684,352.45</b> | <b>638,247.54</b>           | <b>681,579.66</b> | <b>735,347.63</b> | <b>718,503.55</b> |
|  |  |                                       |                   |                             |                   |                   |                   |
|  |  |                                       |                   |                             |                   |                   |                   |
|  |  | <b>GENERAL GOVERNMENT EXPENSE</b>     |                   |                             |                   |                   |                   |
|  |  | <b>BOARD</b>                          |                   |                             |                   |                   |                   |
|  |  | 51100-00 Board Salary/FICA/Medi       | 16,108.29         | 12,750.00                   | 17,000.00         | 17,000.00         | 17,000.00         |
|  |  | 51100-01 Board Expenses               | 264.93            | 65.00                       | 450.00            | 450.00            | 450.00            |
|  |  | 51300-00 Legal                        | 1,352.80          | 1,419.70                    | 1,900.00          | 1,700.00          | 1,900.00          |
|  |  | <b>Total BOARD</b>                    | <b>17,726.02</b>  | <b>14,234.70</b>            | <b>19,350.00</b>  | <b>19,150.00</b>  | <b>19,350.00</b>  |
|  |  |                                       |                   |                             |                   |                   |                   |
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# Scott Town Budget

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# Scott Town Budget

|  |  |                                        | 2023<br>ACTUAL   | ACTUAL 2024<br>1/1 to 10/14 | 2024 BUDGET      | 2024<br>PROJECTED | 2025<br>Final    |
|--|--|----------------------------------------|------------------|-----------------------------|------------------|-------------------|------------------|
|  |  | <b>Proposed</b>                        |                  |                             |                  |                   |                  |
|  |  | <b>FIRE DEPT</b>                       |                  |                             |                  |                   |                  |
|  |  | 52200-00 FD Wages/FICA/Medicare        | 6,010.00         | 4,970.00                    | 12,000.00        | 10,000.00         | 12,000.00        |
|  |  | 52200-01 FD Retirement Plans           | 5,916.62         | 5,792.00                    | 6,500.00         | 5,792.00          | 6,500.00         |
|  |  | 52200-02 FD Insurance                  | 7,094.00         | 0.00                        | 8,700.00         | 7,500.00          | 8,200.00         |
|  |  | 52200-03 FD 2% Inspect/Eqpt            | 6,141.92         | 958.44                      | 9,400.00         | 1,000.00          | 12,500.00        |
|  |  | 52200-04 FD Operating Expenses         | 115.42           | 1,529.11                    | 500.00           | 1,800.00          | 500.00           |
|  |  | 52200-05 FD Operating Fuel             | 728.88           | 208.17                      | 1,000.00         | 1,000.00          | 1,000.00         |
|  |  | 52200-06 FD Ops R&M/Parts/Labor        | 2,350.07         | 4,628.08                    | 10,000.00        | 6,000.00          | 10,000.00        |
|  |  | 52200-07 FD Ops Train/Trvl/Memb        | 0.00             | 0.00                        | 2,000.00         | 500.00            | 2,000.00         |
|  |  | 52200-08 FD Personnel Equip/Radios     | 13,646.32        | 4,382.28                    | 10,000.00        | 8,000.00          | 10,000.00        |
|  |  | 52200-10 FD Vehicle Equipment          | 1,166.66         | 4,220.35                    | 4,000.00         | 5,000.00          | 4,000.00         |
|  |  | 52200-11 FD Equipment Testing          | 3,575.36         | 2,610.00                    | 4,000.00         | 2,610.00          | 4,000.00         |
|  |  | 52200-12 FD Emergency Signs            | 106.50           | 116.00                      | 300.00           | 116.00            | 150.00           |
|  |  | <b>Total FIRE DEPT</b>                 | <b>46,851.75</b> | <b>29,414.43</b>            | <b>68,400.00</b> | <b>49,318.00</b>  | <b>70,850.00</b> |
|  |  |                                        |                  |                             |                  |                   |                  |
|  |  |                                        |                  |                             |                  |                   |                  |
|  |  | <b>52310-00 Ambulance Services</b>     | <b>34,366.70</b> | <b>36,835.44</b>            | <b>36,800.00</b> | <b>36,835.44</b>  | <b>38,688.00</b> |
|  |  |                                        |                  |                             |                  |                   |                  |
|  |  | <b>52900-00 EMS Services</b>           |                  |                             |                  |                   |                  |
|  |  |                                        |                  |                             |                  |                   |                  |
|  |  | <b>Bank Svc Charges/NSF Check Fees</b> | <b>2.00</b>      |                             |                  |                   |                  |
|  |  |                                        |                  |                             |                  |                   |                  |
|  |  |                                        |                  |                             |                  |                   |                  |
|  |  |                                        |                  |                             |                  |                   |                  |
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|  |  |                                        |                  |                             |                  |                   |                  |
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|  |  |                                        |                  |                             |                  |                   |                  |

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|  |  |                                 | 2023<br>ACTUAL | ACTUAL 2024<br>1/1 to 10/14 | 2024 BUDGET | 2024<br>PROJECTED | 2025<br>Final |
|--|--|---------------------------------|----------------|-----------------------------|-------------|-------------------|---------------|
|  |  | <b>Proposed</b>                 |                |                             |             |                   |               |
|  |  | <b>HIGHWAY</b>                  |                |                             |             |                   |               |
|  |  | 53310-00 Hwy Wages/FICA/Medicar | 92,799.02      | 62,430.38                   | 90,000.00   | 88,000.00         | 85,000.00     |
|  |  | 53310-01 Hwy ContLabor/Eqpt Rnt | 8,750.68       | 28,873.08                   | 7,500.00    | 33,000.00         | 7,500.00      |
|  |  | 53310-02 Hwy Employee Expenses  | 195.00         | 127.00                      | 500.00      | 150.00            | 500.00        |
|  |  | 53310-03 Hwy Small Eqpt Pur/R&M | 2,276.44       | 662.50                      | 2,000.00    | 850.00            | 2,000.00      |
|  |  | 53310-04 Hwy Chipper            | 11.43          | 0.00                        | 820.00      | 820.00            | 1,500.00      |
|  |  | 53310-05 Hwy Dump Truck         | 3,648.95       | 4,143.50                    | 8,500.00    | 5,000.00          | 5,000.00      |
|  |  | 53310-06 Hwy Front End Loader   | 11,312.95      | 2,131.81                    | 5,000.00    | 2,700.00          | 5,000.00      |
|  |  | 53310-08 Hwy Van                | 5,875.37       | 42.97                       | 3,000.00    | 300.00            | 1,500.00      |
|  |  | 53310-09 Hwy Shop Supplies      | 1,744.80       | 3,866.33                    | 1,300.00    | 4,800.00          | 2,000.00      |
|  |  | 53310-10 Hwy Fuel Oil Grease    | 21,425.47      | 11,141.43                   | 25,000.00   | 15,000.00         | 20,000.00     |
|  |  | 53310-11 Hwy Blacktop           | 1,798.37       | 2,740.28                    | 1,000.00    | 3,000.00          | 2,500.00      |
|  |  | 53310-12 Hwy Gravel/Recon Matls | 2,136.34       | 136.50                      | 7,500.00    | 5,000.00          | 7,500.00      |
|  |  | 53310-13 Hwy Salt-Sand          | 30,904.47      | 5,025.74                    | 22,000.00   | 6,000.00          | 15,000.00     |
|  |  | 53310-14 Hwy Culv/Erosion/Other | 0.00           | 0.00                        | 600.00      | 0.00              | 600.00        |
|  |  | 53310-15 Hwy Signs              | 1,132.29       | 885.94                      | 1,000.00    | 1,000.00          | 1,000.00      |
|  |  | 53310-16 Hwy Crack/Chipseal Con | 0.00           | 0.00                        | 30,000.00   | 0.00              | 30,000.00     |
|  |  | 53310-17 Hwy Reconstr Contracts | 0.00           | 0.00                        | 70,000.00   | 43,794.00         | 150,000.00    |
|  |  | 53310-18 Hwy Tractor w/Mower    | 2,982.62       | 426.36                      | 1,500.00    | 430.00            | 0.00          |
|  |  | 53310-20 Hwy Sweeper            | 1,362.59       | 0.00                        | 1,750.00    | 0.00              | 1,500.00      |
|  |  | 53310-21 Hwy Single Axle Dump   | 1,775.57       | 2,947.07                    | 3,000.00    | 3,600.00          | 3,000.00      |
|  |  | 53310-22 Hwy RAM Pickup (2017)  | 1,893.52       | 741.17                      | 0.00        | 1,000.00          | 1,000.00      |
|  |  | <b>Total HIGHWAY</b>            | 192,025.88     | 126,322.06                  | 281,970.00  | 214,444.00        | 342,100.00    |
|  |  |                                 |                |                             |             |                   |               |
|  |  |                                 |                |                             |             |                   |               |
|  |  |                                 |                |                             |             |                   |               |
|  |  |                                 |                |                             |             |                   |               |
|  |  | <b>WASTE &amp; RECYCLING</b>    |                |                             |             |                   |               |
|  |  | 53635-00 RecyCtr Wage/FICA/Medi | 12,881.19      | 12,617.98                   | 13,500.00   | 15,000.00         | 16,000.00     |
|  |  | 53635-01 Recycling Pickup       | 1,933.75       | 2,461.50                    | 2,200.00    | 2,600.00          | 2,500.00      |

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|--|--|------------------------------------|-------------------|-----------------------------|-------------------|-------------------|-------------------|
|  |  | <b>Proposed</b>                    |                   |                             |                   |                   |                   |
|  |  | 53635-02 Waste Removal             | 26,479.39         | 20,539.87                   | 28,000.00         | 28,000.00         | 30,000.00         |
|  |  | 53635-03 Recy R&M Utilities        | 119.36            | 18.36                       | 400.00            | 400.00            | 500.00            |
|  |  | 53635-04 Recycling Improvements    | 1,303.00          | 339.10                      | 800.00            | 1,700.00          | 1,500.00          |
|  |  | <b>Total WASTE &amp; RECYCLING</b> | <b>42,716.69</b>  | <b>35,976.81</b>            | <b>44,900.00</b>  | <b>47,700.00</b>  | <b>50,500.00</b>  |
|  |  |                                    |                   |                             |                   |                   |                   |
|  |  | <b>CAPITAL OUTLAY</b>              |                   |                             |                   |                   |                   |
|  |  | 57220-00 Fire Protection Outlay    |                   |                             |                   |                   | 26,582.21         |
|  |  | 57324-00 Hwy Equipment Outlay      | 83,825.83         | 0.00                        | 111,984.66        | 0.00              |                   |
|  |  | <b>Total CAPITAL OUTLAY</b>        | <b>83,825.83</b>  | <b>0.00</b>                 | <b>111,984.66</b> | <b>0.00</b>       | <b>26,582.21</b>  |
|  |  |                                    |                   |                             |                   |                   |                   |
|  |  | <b>LOANS</b>                       |                   |                             |                   |                   |                   |
|  |  | 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              |
|  |  | <b>Total LOANS</b>                 | <b>0.00</b>       | <b>0.00</b>                 | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       |
|  |  |                                    |                   |                             |                   |                   |                   |
|  |  | <b>Payroll Expenses</b>            | <b>12,963.22</b>  | <b>10,046.44</b>            | <b>15,000.00</b>  | <b>15,000.00</b>  | <b>16,500.00</b>  |
|  |  |                                    |                   |                             |                   |                   |                   |
|  |  | <b>TOTAL EXPENSE</b>               | <b>532,215.91</b> | <b>380,017.51</b>           | <b>681,579.66</b> | <b>533,781.48</b> | <b>718,503.55</b> |
|  |  |                                    |                   |                             |                   |                   |                   |
|  |  | <b>TOTAL REVENUE</b>               | <b>684,352.45</b> | <b>638,247.54</b>           | <b>681,579.66</b> | <b>735,347.63</b> | <b>718,503.55</b> |
|  |  | <b>LESS TOTAL EXPENSES</b>         | <b>532,215.91</b> | <b>380,017.51</b>           | <b>681,579.66</b> | <b>533,781.48</b> | <b>718,503.55</b> |
|  |  | <b>SURPLUS / DEFICIT</b>           | <b>152,136.54</b> | <b>258,230.03</b>           | <b>0.00</b>       | <b>201,566.15</b> | <b>0.00</b>       |