

Scott Town Budget

			2024 ACTUAL	ACTUAL 2025 1/1 to 9/30	2025 BUDGET	2025 PROJECTED	2026 Final
		Final					
		Fund Balance Unassigned					
			Budget items to consider: Pay for Election Workers, recycling center benefit				
		INTERGOVERNMENTAL REVENUE					
		41110-00 General Property Taxes	397,206.00	400,226.00	400,226.00	400,226.00	401,454.00
		41110-01 Personal Property Taxes	5,984.44	0.00	5,984.44	0.00	0.00
		43410-00 Shared Revenue / PP Aid	47,088.99	7,125.16	48,819.94	48,819.94	49,780.11
		43420-00 Fire Insurance 2% Dues	11,707.12	16,820.85	12,500.00	16,820.85	17,500.00
		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	140,552.10
		43534-00 Local Road Improvement P.	0.00	0.00	0.00	0.00	18,873.49
		43650-00 Forest Crop/Mgd Forest	443.48	554.35	500.00	554.35	500.00
		43660-00 PILT State Cons Land	836.30	836.30	0.00	836.30	836.30
		43690-00 Other State Payments	14,306.78	5,584.82	5,400.00	5,584.82	5,400.00
		43790-00 Other Local Govt Grant	0.00	0.00	0.00	6,000.00	0.00
		Total INTERGOVERNMENTAL REVENUE	608,767.78	529,554.64	604,625.05	610,036.93	634,940.69
		LICENSES					
		44110-00 Liquor Cig Licenses	3,576.50	4,247.00	2,900.00	4,247.00	3,000.00
		44120-00 Operator Licenses	630.00	0.00	600.00	0.00	600.00
		44200-00 Dog Licenses Collected	97.57	148.78	190.00	148.78	150.00
		Total LICENSES	4,304.07	4,395.78	3,690.00	4,395.78	3,750.00
		46110-00 Clerk's Fees	240.25	0.00	0.00	0.00	0.00
		46110-01 Liquor License Publication	160.00	0.00	140.00	0.00	140.00
		46220-00 Emergency Signs	190.00	0.00	150.00	0.00	150.00
		Total FEES	590.25	0.00	290.00	0.00	290.00

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		RECYCLING & WASTE					
		46435-00 Recycling Revenues	8,371.75	2,408.45	8,600.00	3,000.00	3,000.00
		46436-00 Solid Waste Revenues	80,500.50	71,732.09	80,000.00	86,000.00	86,000.00
		Total RECYCLING & WASTE	88,872.25	74,140.54	88,600.00	89,000.00	89,000.00
		OTHER REVENUE					
		47331-00 Hwy Work for Other Gov			0.00		
		47345-00 Recycling Labor Reimb	2,348.50	2,562.00	2,348.50	2,562.00	2,562.00
		48110-00 Interest Bank Accounts	4,902.05	4,135.28	4,400.00	5,000.00	4,800.00
		48200-00 Rental Income	0.00	0.00	0.00	0.00	0.00
		48303-00 Sale of Hwy Equipment		0.00	0.00	0.00	0.00
		48440-00 Insurance Recovery	7,215.38	0.00	0.00	0.00	0.00
		48920-00 Patronage Dividends	574.34	531.88	500.00	531.88	500.00
		48940-00 Boat Inspector Reimbursement	14,320.31	3,907.30	14,000.00	12,148.97	12,500.00
		48990-00 Other Misc Revenues	272.47	28.00	50.00	379.00	300.00
		Total OTHER REVENUE	29,633.05	11,164.46	21,298.50	20,621.85	20,662.00
		PRIOR UNASSIGNED FUND USED					
		TOTAL REVENUE	732,167.40	619,255.42	718,503.55	724,054.56	748,642.69
		GENERAL GOVERNMENT EXPENSE					
		BOARD					
		51100-00 Board Salary/FICA/Medi	17,000.00	13,861.15	17,000.00	17,000.00	17,000.00
		51100-01 Board Expenses	65.00	240.30	450.00	500.00	450.00
		51300-00 Legal	2,700.20	3,218.65	1,900.00	4,000.00	1,900.00
		Total BOARD	19,765.20	17,320.10	19,350.00	21,500.00	19,350.00

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	TOWN INFRASTRUCTURE						
	51600-01 Town Expenses	2,214.47	121.75	2,000.00	200.00	2,000.00	
	51600-02 Town Propane/Elec	9,449.31	20,293.14	10,000.00		10,000.00	
	51600-03 Boat Inspector	12,820.00	11,554.63	13,500.00	11,554.63	13,500.00	
	51610-00 Town Infrastructure	42,133.19		1,500.00		1,500.00	
	Total TOWN INFRASTRUCTURE	66,616.97	31,969.52	27,000.00	11,754.63	27,000.00	
	51911-00 Overpaid taxes refund	3,357.92	9,878.13	0.00	9,878.13	0.00	
	INSURANCE						
	51932-00 Highway Insurance	7,367.00	-799.00	8,000.00	8,000.00	9,000.00	
	51938-00 Misc Insurance/Bonds/Work Comp	5,017.00		5,300.00	5,400.00	5,400.00	
	Total INSURANCE	12,384.00	(799.00)	13,300.00	13,400.00	14,400.00	
	TOTAL GENERAL GOV'T EXPENSE	166,975.38	143,950.95	173,283.34	169,881.96	131,200.00	
	FIRE DEPT						
	52200-00 FD Wages/FICA/Medicare	11,640.00	7,530.15	12,000.00	15,000.00	15,000.00	
	52200-01 FD Retirement Plans	5,792.00	8,528.90	6,500.00	8,800.00	8,800.00	
	52200-02 FD Insurance	7,185.00	492.00	8,200.00	8,200.00	8,500.00	
	52200-03 FD 2% Inspect/Eqpt	3,862.44	588.55	12,500.00	12,500.00	17,500.00	
	52200-04 FD Operating Expenses	2,459.10	1,607.40	500.00	2,500.00	500.00	
	52200-05 FD Operating Fuel	208.17	140.83	1,000.00	1,000.00	1,000.00	
	52200-06 FD Ops R&M/Parts/Labor	7,545.82	2,285.83	10,000.00	5,000.00	10,000.00	
	52200-07 FD Ops Train/Trvl/Memb	0.00	119.75	2,000.00	200.00	2,000.00	
	52200-08 FD Personnel Equip/Radios	10,590.28	96.95	10,000.00	3,000.00	5,000.00	
	52200-10 FD Vehicle Equipment	5,688.68	8,401.72	4,000.00	10,000.00	4,000.00	
	52200-11 FD Equipment Testing	2,610.00	4,009.00	4,000.00	4,009.00	4,000.00	
	52200-12 FD Emergency Signs	116.00	0.00	150.00	0.00	0.00	
	Total FIRE DEPT	57,697.49	33,801.08	70,850.00	70,209.00	76,300.00	

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		52310-00 Ambulance Services	36,835.44	38,687.86	38,688.00	38,687.86	40,700.00
		52900-00 EMS Services					
		HIGHWAY					
		53310-00 Hwy Wages/FICA/Medicar	79,261.63	75,153.13	85,000.00	100,000.00	100,000.00
		53310-01 Hwy ContLabor/Eqpt Rnt	33,734.02	-925.00	7,500.00	0.00	1,000.00
		53310-02 Hwy Employee Expenses	142.98	512.14	500.00	850.00	850.00
		53310-03 Hwy Small Eqpt Pur/R&M	1,154.96	9,453.36	2,000.00	11,000.00	2,000.00
		53310-04 Hwy Chipper	287.80	441.31	1,500.00	450.00	500.00
		53310-05 Hwy Sterling Dump Truck	5,040.36	7,799.33	5,000.00	9,000.00	6,000.00
		53310-06 Hwy Front End Loader	2,555.01	10,427.15	5,000.00	12,750.00	5,000.00
		53310-08 Hwy Van	42.97	959.41	1,500.00	1,200.00	1,000.00
		53310-09 Hwy Shop Supplies	4,047.65	912.28	2,000.00	1,200.00	1,500.00
		53310-10 Hwy Fuel Oil Grease	13,312.77	15,710.44	20,000.00	20,000.00	20,000.00
		53310-11 Hwy Blacktop	2,740.28	0.00	2,500.00	0.00	2,500.00
		53310-12 Hwy Gravel/Recon Matls	136.50	5,208.55	7,500.00	7,500.00	7,500.00
		53310-13 Hwy Salt-Sand	5,025.74	22,375.16	15,000.00	23,000.00	10,000.00
		53310-14 Hwy Culv/Erosion/Other		803.05	600.00	805.00	600.00
		53310-15 Hwy Signs	922.79	319.75	1,000.00	350.00	1,000.00
		53310-16 Hwy Crack/Chipseal Con			30,000.00	0.00	30,000.00
		53310-17 Hwy Reconstr Contracts	43,830.66	7,727.95	150,000.00	64,900.00	150,000.00
		53310-18 Hwy Tractor w/Mower	426.36	2,165.04	0.00	3,300.00	2,500.00
		53310-20 Hwy Sweeper		472.47	1,500.00	500.00	500.00
		53310-21 Hwy Single Axle Dump	2,947.07	2,419.90	3,000.00	2,700.00	3,000.00
		53310-22 Hwy RAM Pickup (2017)	741.17	71.63	1,000.00	2,800.00	2,500.00
		53310-23 Hwy Backhoe	0.00	8,543.67	0.00	8,600.00	1,000.00
		53310-24 Hwy Asphalt Heater	0.00	41,789.00	0.00	41,800.00	200.00
		Total HIGHWAY	196,350.72	212,339.72	342,100.00	312,705.00	349,150.00

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		WASTE & RECYCLING					
		53635-00 RecyCtr Wage/FICA/Medi	14,483.86	11,218.67	16,000.00	14,500.00	15,500.00
		53635-01 Recycling Pickup	3,278.00	2,484.50	2,500.00	3,000.00	3,000.00
		53635-02 Waste Removal	24,600.73	22,949.89	30,000.00	28,000.00	30,000.00
		53635-03 Recy R&M Utilities	2,250.37	3,875.96	500.00	4,000.00	500.00
		53635-04 Recycling Improvements	1,895.64	6,741.90	1,500.00	7,500.00	1,500.00
		Total WASTE & RECYCLING	46,508.60	47,270.92	50,500.00	57,000.00	50,500.00
		CAPITAL OUTLAY					
		57220-00 Fire Protection Outlay	0.00	26,582.21	26,582.21	50,000.00	
		57324-00 Hwy Equipment Outlay	0.00	0.00		228,500.00	17,014.00
		Total CAPITAL OUTLAY	0.00	26,582.21	26,582.21	278,500.00	17,014.00
		LOANS					
		58122-00 Principal FD Eqpt Loan	0.00	0.00	0.00	0.00	47,815.74
		58212-00 Interest FD Eqpt Loan	0.00	0.00	0.00	0.00	19,462.95
		Total LOANS	0.00	0.00	0.00	0.00	67,278.69
		Payroll Expenses	13,053.85	0.00	16,500.00	0.00	16,500.00
		TOTAL EXPENSE	520,779.40	502,632.74	718,503.55	926,983.82	748,642.69
		TOTAL REVENUE	732,167.40	619,255.42	718,503.55	724,054.56	748,642.69
		LESS TOTAL EXPENSES	520,779.40	502,632.74	718,503.55	926,983.82	748,642.69
		SURPLUS / (DEFICIT)	211,388.00	116,622.68	0.00	(202,929.26)	0.00