

## Town of Drummond 2022 Budget

### EXPENDITURES

<u>General Government</u>	<u>2020 Total</u>	<u>2021 Actual</u>	<u>2021 Addl.</u>	<u>2021 Estim.</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
5110.01 Chairman	6,497	5,285	1,174	6,459	6,459	6,459
5110.02 Supervisors	8,663	6,280	2,332	8,612	8,612	8,612
5110.04 Board miscellaneous	3,399	1,523	200	1,723	3,000	3,000
5130.00 Legal expenses	348	-	-	-	-	-
5140.01 Clerk	15,717	13,967	6,547	20,514	20,514	20,514
5140.01 Clerk miscellaneous	3,084	2,814	500	3,314	2,500	2,500
5140.04 Elections	4,544	2,522	10,000	12,522	13,000	5,000
5150.01 Treasurer	6,497	4,931	1,529	6,460	6,459	6,459
5150.01 Treasurer miscellaneous	1,399	312	500	812	800	800
5150.03 Assessor	16,000	15,500	1,000	16,500	16,000	16,000
5160.01 General buildings	21,993	14,430	4,800	19,230	19,600	19,600
5193.20 Highway insurance	16,777	16,633	-	16,633	17,500	17,500
5193.80 Fire department ins.	-	-	-	-	-	-
5193.80 Other insurance, Library	-	205	-	205	-	-
5193.80 Other insurance, Town	17,128	17,551	-	17,551	18,000	18,000
<b>5100.00 Total General Government</b>	<b>122,046</b>	<b>101,953</b>	<b>28,582</b>	<b>130,535</b>	<b>132,444</b>	<b>124,444</b>

  

<u>Public Safety</u>	<u>2020 Total</u>	<u>2021 Actual</u>	<u>2021 Addl.</u>	<u>2021 Estim.</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
5220.01 PFP charge	37,200	27,900	9,300	37,200	37,200	37,200
5220.02 Fire Officials' pay	4,475	-	4,000	4,000	4,000	4,000
5220.03 Fire Incentive pay	20,521	-	21,055	21,055	21,055	22,055
5220.04 Fire Inspections	2,369	-	2,368	2,368	2,368	2,368
5220.05 Training	1,077	874	-	874	7,000	3,000
5220.06 Misc. & maintenance	37,353	19,471	6,400	25,871	24,000	24,000
5230.00 Great Divide Ambulance	41,808	50,890	-	50,890	50,890	109,050
<b>5200.00 Total Public Safety</b>	<b>144,803</b>	<b>99,135</b>	<b>43,123</b>	<b>142,258</b>	<b>146,513</b>	<b>201,673</b>

  

<u>Public Works</u>	<u>2020 Total</u>	<u>2021 Actual</u>	<u>2021 Addl.</u>	<u>2021 Estim.</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
5331.11 Highway Payroll	248,859	195,754	65,251	261,005	250,000	305,865
5331.13 Fuel	23,834	21,328	5,000	26,328	25,000	25,000
5331.14 Equip. repairs	43,436	14,544	2,000	16,544	9,800	14,750
5331.15 Garage supplies	12,260	6,082	2,000	8,082	8,000	8,000
5331.16 Sweden Road	2,216	-	2,500	2,500	2,500	2,500
5331.18 Utilities	9,680	7,297	2,400	9,697	10,500	10,500
5331.19 Materials	68,110	11,769	2,000	13,769	24,800	32,500
5331.20 Signs	3,631	1,948	500	2,448	3,500	3,500
5331.50 Hwy Construction - Gravel Rd	5,062	1,375	2,000	3,375	3,500	48,340
5331.50 Hwy Construction - LRIP	38,932	-	-	-	-	-
5331.50 Hwy Construction - Paving	3,000	51,552	107,171	158,723	374,130	393,517
5331.50 Hwy Construction - Seal	158,799	188,411	-	188,411	93,000	-
5331.50 Hwy Construction - Outside contract	5,830	4,250	1,500	5,750	2,000	10,000
5342.11 Street lights	5,662	3,998	1,300	5,298	5,500	5,500
5351.00 Airport	14,500	8,500	-	8,500	8,500	10,000
5363.10 Solid Waste	17,305	18,118	6,000	24,118	18,000	24,000
5363.50 Recycling	11,481	13,004	3,200	16,204	9,500	16,000
<b>5300.00 Total Public Works</b>	<b>672,597</b>	<b>547,930</b>	<b>202,822</b>	<b>750,752</b>	<b>848,230</b>	<b>909,972</b>

## Town of Drummond 2022 Budget

<u>Health and Human Serv.</u>	<u>2020 Total</u>	<u>2021 Actual</u>	<u>2021 Addl.</u>	<u>2021 Estim.</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
5491.00 Cemetery	10,831	-	-	1,000	1,000	1,000
<b>5400.00 Total Health and Hum. Serv.</b>	<b>10,831</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

<u>Culture, Recreation &amp; Educ.</u>	<u>2020 Total</u>	<u>2021 Actual</u>	<u>2021 Addl.</u>	<u>2021 Estim.</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
5500.00 Recreation	-	-	-	-	-	-
5511.00 Library	54,565	46,628	11,600	58,228	45,671	72,000
5520.00 Park and grounds	1,516	6,830	-	6,830	6,000	3,000
5530.00 Rec. Programs & Events	1,836	2,028	-	2,028	3,100	3,100
5540.00 Other rec. (campground)	16,013	21,049	2,000	23,049	16,680	29,225
<b>5500.00 Total Culture, Rec. &amp; Educ.</b>	<b>73,930</b>	<b>76,535</b>	<b>13,600</b>	<b>90,135</b>	<b>71,451</b>	<b>107,325</b>

<u>Conservation &amp; Develop.</u>	<u>2020 Total</u>	<u>2021 Actual</u>	<u>2021 Addl.</u>	<u>2021 Estim.</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
5670.00 Cable Chamber	5,754	2,087	2,000	4,087	3,800	3,800
5670.00 Economic Development	-	-	-	-	-	-
5690.00 Other Conservation	-	-	-	-	-	-
<b>5600.00 Total Conserv. and Devel.</b>	<b>5,754</b>	<b>2,087</b>	<b>2,000</b>	<b>4,087</b>	<b>3,800</b>	<b>3,800</b>

<u>Capital Outlay</u>	<u>2020 Total</u>	<u>2021 Actual</u>	<u>2021 Addl.</u>	<u>2021 Estim.</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
5714.00 General Buildings Outlay	-	-	-	-	-	12,000
5722.00 Fire Protection Outlay	-	-	-	-	-	-
5723.00 Ambulance Outlay	-	-	-	-	-	-
5732.40 Highway Equip. Outlay	-	201,000	-	201,000	200,000	324,000
Highway Building Outlay	-	-	-	-	-	-
5735.00 Airport Outlay	-	-	-	-	-	-
5761.00 Library Outlay	-	-	-	-	-	-
5762.00 Parks Outlay	22,614	12,402	-	12,402	75,000	167,355
<b>5700.00 Total Capital Outlay</b>	<b>22,614</b>	<b>213,402</b>	<b>-</b>	<b>213,402</b>	<b>275,000</b>	<b>503,355</b>

<u>Debt Service</u>	<u>2020 Total</u>	<u>2021 Actual</u>	<u>2021 Addl.</u>	<u>2021 Estim.</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
5810.00 Debt Service, Principal	29,101	30,830	-	30,830	30,000	60,000
Debt reduction fund	-	-	-	-	-	-
5821.20 Debt interest, Fire Prot.	3,645	1,916	-	1,916	3,500	3,800
5822.10 Debt interest, Highway	-	-	-	-	-	-
5829.00 Debt interest, Land	-	-	-	-	-	-
5829.00 Debt interest, Library	-	-	-	-	-	-
<b>5800.00 Total Debt Service</b>	<b>32,746</b>	<b>32,746</b>	<b>-</b>	<b>32,746</b>	<b>33,500</b>	<b>63,800</b>

<u>Other Financing Uses</u>	<u>2020 Total</u>	<u>2021 Actual</u>	<u>2021 Addl.</u>	<u>2021 Estim.</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
5990.00 Sanitary Distr. Services	76,811	84,081	15,000	99,081	82,400	36,289
5990.00 Miscellaneous	-	-	-	-	-	-
<b>5900.00 Total Other Financing Uses</b>	<b>76,811</b>	<b>84,081</b>	<b>15,000</b>	<b>99,081</b>	<b>82,400</b>	<b>36,289</b>

<b>5000.00 TOTAL EXPENDITURES</b>	<b>1,162,132</b>	<b>1,157,869</b>	<b>305,127</b>	<b>1,463,996</b>	<b>1,594,338</b>	<b>1,951,658</b>
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