

Town of Drummond 2024 Budget

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EXPENDITURES

<u>General Government</u>	<u>2022 Total</u>	<u>2023 Actual</u>	<u>2023 Addl.</u>	<u>2023 Estim.</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
5110.01 Chairman	6,459	5,344	1,115	6,459	6,459	6,459
5110.02 Supervisors	8,612	7,446	1,166	8,612	8,612	8,612
5110.04 Board miscellaneous	2,114	2,686	475	3,161	1,200	2,500
5130.00 Legal expenses	1,739	3,204	-	3,204	1,000	-
5140.01 Clerk	20,381	17,247	3,901	21,148	21,148	21,167
5140.01 Clerk miscellaneous	6,070	2,882	250	3,132	2,000	3,500
5140.04 Elections	3,085	3,616	-	3,616	3,500	5,000
5150.01 Treasurer	6,459	5,344	1,115	6,459	6,459	6,459
5150.01 Treasurer miscellaneous	2,940	1,116	500	1,616	1,600	1,600
5150.03 Assessor	16,000	18,000	-	18,000	18,000	18,450
5160.01 General buildings	31,048	18,101	3,195	21,296	31,500	32,000
5193.20 Highway insurance	15,999	9,155	-	9,155	17,000	10,000
5193.80 Fire department ins.	-	-	-	-	-	-
5193.80 Other insurance, Library	205	205	-	205	-	205
5193.80 Other insurance, Town	18,513	21,030	-	21,030	18,000	22,000
5100.00 Total General Government	139,624	115,376	11,717	127,093	136,478	137,952

<u>Public Safety</u>	<u>2022 Total</u>	<u>2023 Actual</u>	<u>2023 Addl.</u>	<u>2023 Estim.</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
5220.01 PFP charge	37,200	37,200	-	37,200	37,200	37,200
5220.02 Fire Officials' pay	4,517	-	4,000	4,000	4,000	4,000
5220.03 Fire Incentive pay	22,058	-	22,055	22,055	22,055	22,055
5220.04 Fire Inspections	2,368	-	2,368	2,368	2,368	2,368
5220.05 Training	1,983	1,152	400	1,552	5,000	5,000
5220.06 Misc. & maintenance	19,572	21,573	3,800	25,373	24,000	24,000
5230.00 Great Divide Ambulance	109,050	132,810	-	132,810	132,810	132,810
5200.00 Total Public Safety	196,748	192,735	32,623	225,358	227,433	227,433

<u>Public Works</u>	<u>2022 Total</u>	<u>2023 Actual</u>	<u>2023 Addl.</u>	<u>2023 Estim.</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
5331.11 Highway Payroll	288,994	242,826	42,850	285,676	325,796	300,425
5331.13 Fuel	39,139	44,656	7,880	52,536	40,000	50,000
5331.14 Equip. repairs	42,022	23,946	11,000	34,946	15,000	11,800
5331.15 Garage supplies	12,173	10,997	3,665	14,662	12,250	12,500
5331.16 Sweden Road/Wilderness Lk R	2,547	-	2,547	2,547	2,500	5,940
5331.18 Utilities	11,832	11,735	3,710	15,445	12,600	14,500
5331.19 Materials	21,422	49,680	-	49,680	22,500	22,500
5331.20 Signs	3,198	1,925	300	2,225	3,500	3,500
5331.50 Hwy Construction - Gravel Rd	10,401	27,154	824	27,978	99,140	57,000
5331.50 Hwy Construction - Paving	243,901	558,319	14,000	572,319	507,400	387,200
5331.50 Hwy Construction - Seal	-	-	-	-	-	78,000
5331.50 Hwy Construction - Reconstru	-	44,381	2,500	46,881	132,000	130,000
5331.50 Hwy Construction - Outside ca	24,000	13,000	-	13,000	20,000	25,000
5342.11 Street lights	5,563	4,861	850	5,711	5,700	5,800
5351.00 Airport	8,500	10,000	-	10,000	24,507	10,000
5363.10 Solid Waste	31,301	20,933	4,600	25,533	30,000	23,000
5363.50 Recycling	19,305	19,652	3,500	23,152	18,000	26,000
5300.00 Total Public Works	764,298	1,084,065	98,226	1,182,291	1,270,893	1,163,165

<u>Health and Human Serv.</u>	<u>2022 Total</u>	<u>2023 Actual</u>	<u>2023 Addl.</u>	<u>2023 Estim.</u>	<u>2023 Budget</u>	<u>2024 Budget</u>
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