

Town of Drummond 2014 Budget

EXPENDITURES

<u>General Government</u>	<u>2011 Total</u>	<u>2012 Total</u>	<u>2013 Actual</u>	<u>2013 Addl.</u>	<u>2013 Estim.</u>	<u>2013 Budget</u>	<u>2014 Budget</u>
5110.01 Chairman	5,975	6,383	5,268	1,115	6,383	6,459	6,459
5110.02 Supervisor	8,252	8,510	7,024	1,486	8,510	8,612	8,612
5110.04 Board miscellaneous	1,331	1,286	1,669	-	1,669	2,000	2,000
5130.00 Legal expenses	-	-	-	-	-	-	-
5140.01 Clerk	15,017	14,042	11,974	2,068	14,042	15,716	15,233
5140.01 Clerk miscellaneous	3,729	1,514	1,091	500	1,591	1,600	1,600
5140.04 Elections	2,050	3,669	2,541	-	2,541	2,066	2,500
5150.01 Treasurer	5,974	6,505	5,268	1,191	6,459	6,459	6,459
5150.01 Treasurer miscellaneous	1,064	1,901	250	600	850	1,200	1,200
5150.03 Assessor	9,940	10,133	10,311	-	10,311	10,300	9,000
5160.01 General buildings	12,724	14,247	9,845	3,155	13,000	13,000	13,500
5193.10 Law enforcement insur.	59	-	-	-	-	-	-
5193.20 Highway insurance	11,003	22,642	22,426	-	22,426	23,100	23,100
5193.80 Fire department ins.	4,143	-	-	-	-	-	-
5193.80 Other insurance, Library	1,191	-	-	-	-	-	-
5193.80 Other insurance, Town	5,788	-	-	-	-	-	-
5100.00 Total General Government	88,240	90,832	77,667	10,115	87,782	90,512	89,663

<u>Public Safety</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2013 Addl.</u>	<u>2013 Estim.</u>	<u>2013 Budget</u>	<u>2014 Budget</u>
5210.00 Law enforcement	937	1,493	773	196	969	1,500	1,000
5220.01 PFP charge	27,879	27,949	27,949	-	27,949	29,000	39,128
5220.02 Fire Officials' pay	4,451	4,115	-	4,570	4,570	5,427	5,427
5220.03 Fire Incentive pay	15,255	16,098	-	18,524	18,524	18,524	19,080
5220.04 Fire Inspections	2,284	2,368	-	2,368	2,368	2,368	2,368
5220.05 Training	1,358	4,261	2,262	2,300	4,562	7,000	7,000
5220.06 Misc. & maintenance	26,237	22,037	17,217	1,300	18,517	31,270	44,040
5230.00 Great Divide Ambulance	34,768	34,768	34,768	-	34,768	34,800	34,768
5200.00 Total Public Safety	113,169	113,089	82,969	29,258	112,227	129,889	152,811

<u>Public Works</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2013 Addl.</u>	<u>2013 Estim.</u>	<u>2013 Budget</u>	<u>2014 Budget</u>
5331.11 Highway Payroll	148,448	138,499	141,395	34,497	175,892	175,892	215,387
5331.13 Fuel	30,862	28,384	33,618	1,000	34,618	30,000	33,000
5331.14 Equip. repairs & parts	7,002	12,916	13,747	-	13,747	7,500	7,500
5331.15 Garage operations	1,832	2,553	2,767	-	2,767	1,500	1,500
5331.16 Sweden Road	4,636	-	-	4,500	4,500	2,250	2,250
5331.17 Blades	1,921	634	799	-	799	3,000	3,000
5331.17 Culverts	884	3,372	840	100	940	1,000	1,000
5331.17 Materials	30,606	16,694	6,914	5,100	12,014	20,500	-
5331.17 Signs	1,525	4,164	1,252	1,748	3,000	3,000	2,000
5331.17 Tires	6,090	2,168	2,124	-	2,124	3,000	3,000
5331.17 Tools & communications	2,204	4,263	177	1,000	1,177	2,000	2,000
5331.17 Undesignated	-	-	-	-	-	-	-
5331.18 Utilities	15,677	13,194	12,122	3,000	15,122	16,000	16,000
5331.50 Asphalt	167,785	-	1,359	-	1,359	-	27,000
5331.50 Seal coat/crack seal	45,858	136,389	36,070	19,864	55,934	57,300	130,375
5331.50 Outside contracting	8,775	12,920	500	-	500	-	-
5342.11 Street lights	4,213	4,770	4,179	836	5,015	5,000	5,000
5351.00 Airport	5,000	6,743	6,000	-	6,000	6,000	6,000
5363.10 Solid Waste	5,840	5,944	7,326	350	7,676	5,600	7,500
5363.50 Recycling	4,657	4,825	4,216	600	4,816	4,800	4,800
5300.00 Total Public Works	493,815	398,432	275,405	72,595	348,000	344,342	467,312

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<u>Health and Human Serv.</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2013 Addl.</u>	<u>2013 Estim.</u>	<u>2013 Budget</u>	<u>2014 Budget</u>
5491.00 Cemetery	1,340	504	97	5000	5,097	1000	600
5400.00 Total Health and Hum. Serv.	1,340	504	97	5,000	5,097	1,000	600

<u>Culture, Recreation & Educ.</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2013 Addl.</u>	<u>2013 Estim.</u>	<u>2013 Budget</u>	<u>2014 Budget</u>
5511.00 Library	53,483	58,265	40,757	15,345	56,102	56,102	56,102
5519.00 Other culture	600	600	600	-	600	800	800
5520.00 Park and grounds	6,739	2,386	654	-	654	6,500	2,500
5540.00 Other rec. (campground)	-	-	4,831	-	4,831	11,930	6,800
5500.00 Total Culture, Rec. & Educ.	60,822	61,251	46,842	15,345	62,187	75,332	66,202

<u>Conservation & Develop.</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2013 Addl.</u>	<u>2013 Estim.</u>	<u>2013 Budget</u>	<u>2014 Budget</u>
5670.00 Cable Chamber	600	300	2,702	-	2,702	2,800	2,800
5670.00 Economic Development	4,800	5,973	-	-	-	-	-
5670.00 Drummond Pride	550	-	-	-	-	3,300	3,300
5690.00 Other Conservation	2,730	-	-	-	-	-	6,000
5600.00 Total Conserv. and Devel.	8,680	6,273	2,702	-	2,702	6,100	12,100

<u>Capital Outlay</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2013 Addl.</u>	<u>2013 Estim.</u>	<u>2013 Budget</u>	<u>2014 Budget</u>
5714.00 General Buildings Outlay	-	-	3,252	5,000	8,252	45,000	20,000
5722.00 Fire Protection Outlay	-	-	-	-	-	30,000	30,000
5732.40 Highway Equip. Outlay	4,821	-	229,618	-	229,618	260,000	30,000
Highway Building Outlay	31,156	38,390	-	-	-	-	-
Street lights	-	2,321	-	-	-	-	-
5735.00 Airport Outlay	-	-	6,197	-	-	20,000	-
5761.00 Library Outlay	2,738	-	-	-	-	-	-
5762.00 Parks Outlay	-	383,061	53,682	-	53,682	20,000	10,000
5700.00 Total Capital Outlay	38,715	423,772	292,749	5,000	291,552	375,000	90,000

<u>Debt Service</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2013 Addl.</u>	<u>2013 Estim.</u>	<u>2013 Budget</u>	<u>2014 Budget</u>
5810.00 Debt Service, Principal	-	-	-	-	-	-	-
Debt reduction fund	-	-	-	-	-	-	-
5821.20 Debt interest, Fire Prot.	-	-	-	-	-	-	-
5822.10 Debt interest, Highway	-	-	-	-	-	-	-
5829.00 Debt interest, Land	-	-	-	-	-	-	-
5829.00 Debt interest, Library	-	-	-	-	-	-	-
5800.00 Total Debt Service	-	-	-	-	-	-	-

<u>Other Financing Uses</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2013 Addl.</u>	<u>2013 Estim.</u>	<u>2013 Budget</u>	<u>2014 Budget</u>
5990.00 Health Ins., reimburse.	6,410	6,549	7,340	1,451	8,791	6,900	9,000
5990.00 Sanitary Distr. Services	54,899	55,771	48,443	13,065	61,508	61,508	64,894
5990.00 Miscellaneous	-	-	-	-	-	-	-
5900.00 Total Other Financing Uses	61,309	62,320	55,783	14,516	70,299	68,408	73,894

5000.00 TOTAL EXPENDITURES	866,090	1,156,473	834,214	151,829	979,846	1,090,583	952,582
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