

Town of Drummond 2014 Budget

REVENUES

<u>Taxes</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>
4111.00 General Property tax	366,303	366,661	367,851	-	367,851	367,851	369,138
4115.00 PFC/MFL tax	1,062	1,062	1,092	-	1,092	1,100	1,100
4121.10 Room tax	7,805	7,638	3,655	-	3,655	4,000	4,000
4132.00 County PILT	2,596	2,774	3,351	-	3,351	3,000	2,700
4133.00 Computer aid	-	413	264	-	-	-	300
4100.00 Total Taxes	377,766	378,548	376,213	-	375,949	375,951	377,238
<u>Intergov. Revenues</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>
4341.00 State shared rev.	12,858	11,985	2,488	10,080	12,568	12,568	11,855
4342.00 2 % fire dues	2,801	3,077	3,165	-	3,165	2,900	3,000
4353.10 Gen. Trans. Aid	303,853	305,377	229,033	76,344	305,377	305,377	305,377
4353.40 LRIP	49,149	-	-	-	-	-	-
4354.50 Recycling grants	-	371	372	-	372	370	370
4361.00 P. M. S.	-	-	-	-	-	-	-
4362.00 Conservation PILT	15	15	15	-	15	15	15
4363.00 Federal PILT	30,182	52,353	72,614	-	72,614	20,000	50,000
4365.00 Yield/severance tax	1,426	274	1,110	-	1,110	1,000	1,000
4369.00 Other state payments	3,465	2,605	1,962	-	1,962	-	-
4378.20 Federal 25 % fund	99,028	86,697	81,501	-	81,501	82,000	-
4379.00 Local Govt. grants	24,649	329,775	95,355	18,494	113,849	15,514	15,500
4300.00 Intergov. revenues	527,426	792,529	487,615	104,918	592,533	439,744	387,117
<u>Licenses & Permits</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>
4410.00 Liquor licenses	1,478	1,251	1,301	-	1,301	1,250	1,216
4420.00 Nonbusiness/dog licenses	40	60	-	-	-	20	20
4400.00 Licenses & Permits	1,518	1,311	1,301	-	1,301	1,270	1,236
4510.00 Fines & Forfeitures	-	1	-	-	-	-	-
<u>Public chgs. for services</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>
4631.00 Highway charges	201	261	-	-	-	200	200
4643.10 Solid waste charges	7,754	9,145	6,040	1,200	7,240	7,000	7,000
4654.00 Cemetery lot sales	300	-	-	-	-	-	-
4673.00 Campground Fees	-	-	5,892	-	-	14,818	11,461
4674.30 Rentals	9,004	3,634	3,625	-	3,625	1,200	3,900
4600.00 Public chgs. for services	17,259	13,040	15,557	1,200	10,865	23,218	22,561
4739.00 Intergovernmental charges	167	-	-	-	160	160	160
<u>Miscellaneous Revenues</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>
4811.00 Interest income	832	1,407	332	300	632	600	600
4830.30 Sale of highway equip	3,206	-	-	-	2,903	-	2,500
4830.70 Sale of recyclables	658	522	-	-	300	300	500
4830.90 Sale of other equipment	-	-	-	-	-	-	-
4850.00 Donations	-	-	2,100	-	2,100	-	2,000
4890.00 Other misc. revenues	60,628	57,777	38,200	58,996	97,196	63,000	75,894
4800.00 Miscellaneous Revenues	65,324	59,706	40,632	59,296	103,131	63,900	81,494
<u>Other Financing</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>
4910.00 Proceeds from L.T. debt	-	-	-	-	-	-	-
4900.00 Other Financing	-	-	-	-	-	-	-
4000.00 TOTAL REVENUES	989,460	1,245,135	921,318	165,414	1,083,939	904,243	869,806