

## Town of Drummond 2021 Budget (draft)

### EXPENDITURES

<u>General Government</u>	<u>2019 Total</u>	<u>2020 Actual</u>	<u>2020 Addl.</u>	<u>2020 Estim.</u>	<u>2020 Budget</u>	<u>2021 Budget</u>
5110.01 Chairman	6,446	4,344	2,115	6,459	6,459	6,459
5110.02 Supervisors	8,510	6,958	1,654	8,612	8,612	8,612
5110.04 Board miscellaneous	8,271	2,043	500	2,543	4,580	3,000
5130.00 Legal expenses	-	348	-	348	-	-
5140.01 Clerk	15,366	11,665	4,018	15,683	15,683	20,514
5140.01 Clerk miscellaneous	2,561	2,539	200	2,739	2,000	2,500
5140.04 Elections	2,718	3,397	2,000	5,397	4,000	3,000
5150.01 Treasurer	6,420	4,844	1,615	6,459	6,459	6,459
5150.01 Treasurer miscellaneous	1,025	440	400	840	800	800
5150.03 Assessor	16,000	14,500	1,500	16,000	16,000	16,000
5160.01 General buildings	18,077	15,651	3,200	18,851	19,600	19,600
5193.20 Highway insurance	14,481	16,777	-	16,777	12,000	17,500
5193.80 Fire department ins.	-	-	-	-	-	-
5193.80 Other insurance, Library	-	-	-	-	100	-
5193.80 Other insurance, Town	16,315	17,128	-	17,128	19,500	18,000
<b>5100.00 Total General Government</b>	<b>116,190</b>	<b>100,634</b>	<b>17,202</b>	<b>117,836</b>	<b>115,793</b>	<b>122,444</b>
<u>Public Safety</u>	<u>2019 Total</u>	<u>2020 Actual</u>	<u>2020 Addl.</u>	<u>2020 Estim.</u>	<u>2020 Budget</u>	<u>2021 Budget</u>
5220.01 PFP charge	37,200	27,900	9,300	37,200	37,200	37,200
5220.02 Fire Officials' pay	4,470	-	4,470	4,470	4,000	4,000
5220.03 Fire Incentive pay	20,970	-	21,055	21,055	21,055	21,055
5220.04 Fire Inspections	2,449	-	2,368	2,368	2,368	2,368
5220.05 Training	3,028	689	1,000	1,689	7,000	7,000
5220.06 Misc. & maintenance	46,668	20,964	8,000	28,964	19,000	24,000
5230.00 Great Divide Ambulance	34,768	34,768	-	34,768	34,768	50,890
<b>5200.00 Total Public Safety</b>	<b>149,553</b>	<b>84,321</b>	<b>46,193</b>	<b>130,514</b>	<b>125,391</b>	<b>146,513</b>
<u>Public Works</u>	<u>2019 Total</u>	<u>2020 Actual</u>	<u>2020 Addl.</u>	<u>2020 Estim.</u>	<u>2020 Budget</u>	<u>2021 Budget</u>
5331.11 Highway Payroll	237,984	180,574	60,200	240,774	283,064	250,000
5331.13 Fuel	28,661	19,234	6,400	25,634	25,000	25,000
5331.14 Equip. repairs	32,807	28,133	4,000	32,133	22,600	9,800
5331.15 Garage supplies	13,618	10,693	2,000	12,693	5,000	7,000
5331.16 Sweden Road	2,216	-	2,500	2,500	2,500	2,500
5331.18 Utilities	10,909	7,712	2,500	10,212	10,500	10,500
5331.19 Materials	15,256	59,342	-	59,342	55,550	24,800
5331.20 Signs	2,089	2,884	-	2,884	1,000	3,500
5331.50 Hwy Construction - Gravel Rd	89,729	5,062	-	5,062	18,593	3,500
5331.50 Hwy Construction - LRIP	-	38,932	-	38,932	18,593	-
5331.50 Hwy Construction - Paving	169,071	-	-	-	50,000	373,000
5331.50 Hwy Construction - Seal	42,559	156,293	-	156,293	174,500	42,100
5331.50 Hwy Construction - Outside contract	6,598	1,980	-	1,980	10,000	5,000
5342.11 Street lights	4,816	3,932	1,310	5,242	5,500	5,500
5351.00 Airport	8,500	8,500	-	8,500	8,500	8,500
5363.10 Solid Waste	15,067	12,210	4,050	16,260	14,000	18,000
5363.50 Recycling	8,426	6,846	2,300	9,146	9,500	9,500
<b>5300.00 Total Public Works</b>	<b>688,306</b>	<b>542,327</b>	<b>85,260</b>	<b>627,587</b>	<b>714,400</b>	<b>798,200</b>

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<u>Health and Human Serv.</u>	<u>2019 Total</u>	<u>2020 Actual</u>	<u>2020 Addl.</u>	<u>2020 Estim.</u>	<u>2020 Budget</u>	<u>2021 Budget</u>
5491.00 Cemetery	194	150	10,500	10,650	5,000	-
<b>5400.00 Total Health and Hum. Serv.</b>	<b>194</b>	<b>150</b>	<b>10,500</b>	<b>10,650</b>	<b>5,000</b>	<b>-</b>
<u>Culture, Recreation &amp; Educ.</u>	<u>2019 Total</u>	<u>2020 Actual</u>	<u>2020 Addl.</u>	<u>2020 Estim.</u>	<u>2020 Budget</u>	<u>2021 Budget</u>
5500.00 Recreation	-	-	-	-	-	-
5511.00 Library	57,248	37,268	12,400	49,668	48,507	45,671
5520.00 Park and grounds	11,748	1,400	-	1,400	2,500	6,000
5530.00 Rec. Programs & Events	1,568	1,836	-	1,836	3,100	3,100
5540.00 Other rec. (campground)	21,768	11,925	4,000	14,240	14,880	16,680
<b>5500.00 Total Culture, Rec. &amp; Educ.</b>	<b>92,332</b>	<b>52,429</b>	<b>16,400</b>	<b>67,144</b>	<b>68,987</b>	<b>71,451</b>
<u>Conservation &amp; Develop.</u>	<u>2019 Total</u>	<u>2020 Actual</u>	<u>2020 Addl.</u>	<u>2020 Estim.</u>	<u>2020 Budget</u>	<u>2021 Budget</u>
5670.00 Cable Chamber	5,905	2,982	600	3,582	3,800	3,800
5670.00 Economic Development	-	-	-	-	-	-
5690.00 Other Conservation	-	-	-	-	-	-
<b>5600.00 Total Conserv. and Devel.</b>	<b>5,905</b>	<b>2,982</b>	<b>600</b>	<b>3,582</b>	<b>3,800</b>	<b>3,800</b>
<u>Capital Outlay</u>	<u>2019 Total</u>	<u>2020 Actual</u>	<u>2020 Addl.</u>	<u>2020 Estim.</u>	<u>2020 Budget</u>	<u>2021 Budget</u>
5714.00 General Buildings Outlay	-	-	-	-	-	-
5722.00 Fire Protection Outlay	14,012	-	-	-	-	-
5723.00 Ambulance Outlay	-	-	-	-	-	-
5732.40 Highway Equip. Outlay	64,845	-	-	-	-	200,000
Highway Building Outlay	8,642	-	-	-	-	-
5735.00 Airport Outlay	-	-	-	-	-	-
5761.00 Library Outlay	-	-	-	-	-	-
5762.00 Parks Outlay	-	8,900	8,000	16,900	20,000	120,000
<b>5700.00 Total Capital Outlay</b>	<b>87,499</b>	<b>8,900</b>	<b>8,000</b>	<b>16,900</b>	<b>20,000</b>	<b>320,000</b>
<u>Debt Service</u>	<u>2019 Total</u>	<u>2020 Actual</u>	<u>2020 Addl.</u>	<u>2020 Estim.</u>	<u>2020 Budget</u>	<u>2021 Budget</u>
5810.00 Debt Service, Principal	29,101	29,100	-	29,100	30,000	30,000
Debt reduction fund	-	-	-	-	-	-
5821.20 Debt interest, Fire Prot.	3,645	3,645	-	3,645	3,500	3,500
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>32,745</b>	<b>-</b>	<b>32,745</b>	<b>33,500</b>	<b>33,500</b>
<u>Other Financing Uses</u>	<u>2019 Total</u>	<u>2020 Actual</u>	<u>2020 Addl.</u>	<u>2020 Estim.</u>	<u>2020 Budget</u>	<u>2021 Budget</u>
5990.00 Sanitary Distr. Services	49,712	55,102	23,600	78,702	41,370	82,400
5990.00 Miscellaneous	203	-	-	-	-	-
<b>5900.00 Total Other Financing Uses</b>	<b>49,915</b>	<b>55,102</b>	<b>23,600</b>	<b>78,702</b>	<b>41,370</b>	<b>82,400</b>
<b>5000.00 TOTAL EXPENDITURES</b>	<b>1,222,640</b>	<b>879,590</b>	<b>207,755</b>	<b>1,085,660</b>	<b>1,128,241</b>	<b>1,578,308</b>