

## Town of Drummond 2021 Budget (draft)

### REVENUES

<u>Taxes</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>
4111.00 General Property tax	378,863	378,695	-	378,695	378,695	778,695
4115.00 PFC/MFL tax	3,536	-	-	-	3,684	3,684
4121.10 Room tax	12,390	5,702	2,700	8,402	8,000	8,000
<b>4100.00 Total Taxes</b>	<b>394,789</b>	<b>384,397</b>	<b>2,700</b>	<b>387,097</b>	<b>390,379</b>	<b>790,379</b>
<u>Intergov. Revenues</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>
4322.10 Federal Highway Aid	12,985	-	62,500	62,500	62,500	2,500
4330.00 Other Federal Payments	2,296	-	-	-	-	-
4341.00 State shared rev.	11,900	1,785	10,110	11,895	11,898	11,895
4342.00 2 % fire dues	4,941	5,136	-	5,136	4,900	4,900
4343.00 Exempt Computer Aid	84	84	-	84	84	84
4353.10 Gen. Trans. Aid	344,589	284,297	94,765	379,062	379,063	379,063
4353.40 LRIP	-	-	18,593	18,593	18,593	-
4354.50 Recycling grants	371	-	334	334	350	350
4358.10 Housing Assistance	2,104	-	2,100	2,100	2,100	1,800
4361.00 P. M. S.	2,620	2,232	-	2,232	2,600	2,600
4362.00 Conservation PILT	15	15	-	15	15	15
4363.00 Federal PILT	149,132	-	145,000	145,000	145,000	140,000
4364.00 Yield/severance tax	2,964	-	-	-	-	-
4365.00 MFL closes acre payment	250	287	-	287	250	250
4369.00 Other state payments	477	2,730	-	2,730	-	2,000
4379.00 Local Govt. grants	16,567	-	17,322	17,322	17,035	17,000
<b>4300.00 Intergov. revenues</b>	<b>551,295</b>	<b>296,566</b>	<b>350,724</b>	<b>647,290</b>	<b>644,388</b>	<b>562,457</b>
<u>Licenses &amp; Permits</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>
4410.00 Liquor licenses	1,545	265	-	265	1,200	1,200
4420.00 Nonbusiness/dog licenses	-	20	-	20	-	-
4490.00 Other regulatory permit	-	-	-	-	-	-
<b>4400.00 Licenses &amp; Permits</b>	<b>1,545</b>	<b>285</b>	<b>-</b>	<b>285</b>	<b>1,200</b>	<b>1,200</b>
<b>4510.00 Fines &amp; Forfeitures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>Public chgs. for services</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>
4631.00 Highway charges	-	-	-	-	-	-
4643.10 Solid waste charges	11,093	8,968	3,000	11,968	10,000	10,000
4654.00 Cemetery lot sales	75	175	-	175	-	-
4639.90 Other transportation	-	-	-	-	-	-
4674.30 Community Center Rent	1,790	365	-	365	700	700
4675.00 Other Rec. (Campground)	28,097	36,410	1,500	37,910	27,500	37,000
4690.00 Other Public Charges (DBC)	2,000	2,400	-	2,400	2,400	2,400
<b>4600.00 Public chgs. for services</b>	<b>43,055</b>	<b>48,318</b>	<b>4,500</b>	<b>50,418</b>	<b>40,600</b>	<b>50,100</b>
<b>4739.00 Intergovernmental charges</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>Miscellaneous Revenues</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>
4811.00 Interest income	4,550	201	60	261	400	400
4830.30 Sale of highway equip	9,510	4,495	-	4,495	3,000	3,000
4830.70 Sale of recyclables	419	-	300	300	300	300
4830.90 Sale of other equipment	-	-	-	-	-	-
4843.00 Insurance Recovery	3,480	-	-	-	-	-
4850.00 Donations	500	-	-	-	-	-
4890.00 Other misc. revenues	16,724	17,322	-	17,322	1,500	1,500
4890.10 SanDist Income	35,687	15,253	58,250	73,503	41,370	82,400
<b>4800.00 Miscellaneous Revenues</b>	<b>70,870</b>	<b>37,271</b>	<b>58,610</b>	<b>22,378</b>	<b>46,570</b>	<b>87,600</b>
<u>Other Financing</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>
4910.00 Proceeds from L.T. debt	-	-	-	-	-	-
4900.00 Other Financing	-	-	-	-	-	-
<b>4000.00 TOTAL REVENUES</b>	<b>1,061,554</b>	<b>766,837</b>	<b>416,534</b>	<b>1,107,468</b>	<b>1,123,137</b>	<b>1,491,736</b>