

Town of Drummond 2022 Budget

REVENUES

<u>Taxes</u>	<u>2020 Total</u>	<u>2021 Actual</u>	<u>2021 Addl.</u>	<u>2021 Estim.</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
4111.00 General Property tax	378,695	778,695	-	778,695	778,695	786,492
4115.00 PFC/MFL tax	4,676	4,457	-	4,457	3,684	4,450
4121.10 Room tax	10,091	5,313	2,000	7,313	8,000	8,000
4132.00 PILT (Housing)	1,829	1,639	-	1,639	1,800	1,639
4100.00 Total Taxes	395,291	790,104	2,000	790,465	792,179	800,581
<u>Intergov. Revenues</u>	<u>2020 Total</u>	<u>2021 Actual</u>	<u>2021 Addl.</u>	<u>2021 Estim.</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
4322.10 Federal Highway Aid	-	61,360	97,000	158,360	2,500	2,500
4330.00 Other Federal Payments	-	-	-	-	-	-
4341.00 State shared rev.	12,161	1,961	9,934	11,895	11,895	11,893
4342.00 2 % fire dues	5,136	5,518	-	5,518	4,900	5,500
4343.00 Exempt Computer Aid	-	-	-	-	84	-
4352.90 Other Public Safety	13,005	-	-	-	-	-
4353.10 Gen. Trans. Aid	379,063	284,297	94,766	379,063	379,063	386,707
4353.40 LRIP	-	-	-	-	-	-
4354.50 Recycling grants	334	372	-	372	350	370
4361.00 M.S.P. Program	404	572	-	572	2,600	523
4362.00 Conservation PILT	16	16	-	16	15	16
4363.00 Federal PILT	255,524	207,000	-	207,000	140,000	200,000
4364.00 Yield/severance tax	-	-	-	-	-	-
4365.00 MFL closed acre payment	288	223	-	223	250	223
4369.00 Other state payments	8,381	2,867	-	2,867	2,000	2,500
4379.00 Local Govt. grants	17,643	41,048	-	41,048	17,000	41,170
4300.00 Intergov. revenues	691,955	605,234	201,700	806,934	560,657	651,402
<u>Licenses & Permits</u>	<u>2020 Total</u>	<u>2021 Actual</u>	<u>2021 Addl.</u>	<u>2021 Estim.</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
4410.00 Liquor licenses	1,255	1,000	10	1,010	1,200	1,000
4420.00 Nonbusiness/dog licenses	20	-	-	-	-	-
4490.00 Other regulatory permit	-	-	-	-	-	-
4400.00 Licenses & Permits	1,275	1,000	10	1,010	1,200	1,000
4510.00 Fines & Forfeitures	-	-	-	-	-	-
<u>Public chgs. for services</u>	<u>2020 Total</u>	<u>2021 Actual</u>	<u>2021 Addl.</u>	<u>2021 Estim.</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
4631.00 Highway charges	-	-	-	-	-	-
4643.10 Solid waste charges	17,240	15,746	5,500	21,246	10,000	20,000
4654.00 Cemetery lot sales	175	100	-	100	-	-
4639.90 Other transportation	-	-	-	-	-	-
4674.30 Community Center Rent	440	500	100	600	700	700
4675.00 Other Rec. (Campground)	45,792	45,371	1,500	46,871	37,000	50,000
4690.00 Other Public Charges (DBC)	2,400	2,400	-	2,400	2,400	2,400
4600.00 Public chgs. for services	66,047	64,117	7,100	68,817	50,100	73,100
4739.00 Intergovernmental charges	-	-	-	-	-	-
<u>Miscellaneous Revenues</u>	<u>2020 Total</u>	<u>2021 Actual</u>	<u>2021 Addl.</u>	<u>2021 Estim.</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
4811.00 Interest income	1,128	149	50	199	400	200
4830.30 Sale of highway equip	4,732	1,590	-	1,590	3,000	2,000
4830.70 Sale of recyclables	-	418	-	418	300	400
4830.90 Sale of other equipment	-	-	-	-	-	-
4843.00 Insurance Recovery	-	-	-	-	-	-
4850.00 Donations	148	-	-	-	-	-
4890.00 Other misc. revenues	4,877	5,085	-	5,085	1,500	33,500
4890.10 SandDist Income	68,463	52,627	30,000	82,627	82,400	36,289
4800.00 Miscellaneous Revenues	79,348	59,869	30,050	7,292	87,600	72,389
<u>Other Financing</u>	<u>2020 Total</u>	<u>2021 Actual</u>	<u>2021 Addl.</u>	<u>2021 Estim.</u>	<u>2021 Budget</u>	<u>2022 Budget</u>
4910.00 Proceeds from L.T. debt	-	-	-	-	-	-
4900.00 Other Financing	-	-	-	-	-	-
4000.00 TOTAL REVENUES	1,233,916	1,520,324	240,860	1,674,518	1,491,736	1,598,472