

Town of Drummond 2010 Budget

EXPENDITURES

<u>General Government</u>	<u>2007 Total</u>	<u>2008 Total</u>	<u>2009 Estim.</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
5110.01 Chairman	4,521	4,521	4,521	4,521	4,521
5110.02 Supervisor	7,170	7,170	7,170	7,170	7,170
5110.04 Board miscellaneous	2,070	1,060	3,906	1,000	1,000
5130.00 Legal expenses	561	-	-	1,000	500
5140.01 Clerk	12,918	12,918	12,918	12,918	12,918
5140.01 Clerk miscellaneous	1,026	2,193	1,886	1,600	1,600
5140.04 Elections	1,278	2,333	1,981	1,500	3,600
5150.01 Treasurer	4,521	4,521	4,521	4,521	4,521
5150.01 Treasurer miscellaneous	1,131	1,348	874	1,200	1,200
5150.03 Assessor	24,036	9,041	9,511	9,500	9,900
5160.01 General buildings	12,448	13,907	12,335	15,800	15,800
5193.10 Law enforcement insur.	328	321	361	357	350
5193.20 Highway insurance	10,427	11,014	12,940	10,506	10,300
5193.80 Fire department ins.	4,335	3,595	4,451	4,284	4,200
5193.80 Other insurance, Library	1,053	1,066	1,117	1,071	1,050
5193.80 Other insurance, Town	3,858	3,509	4,075	3,876	3,800
5100.00 Total General Government	91,681	78,517	82,567	80,824	82,430

<u>Public Safety</u>	<u>2007 Total</u>	<u>2008 Total</u>	<u>2009 Estim.</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
5210.00 Law enforcement	840	840	910	1,400	1,400
5220.01 PFP charge	27,949	27,949	27,949	27,949	28,945
5220.02 Fire Officials' pay	2,934	4,571	4,570	4,570	4,570
5220.03 Fire Incentive pay	9,843	9,823	10,765	10,765	12,918
5220.04 Fire Inspections	2,153	2,368	2,368	2,368	2,368
5220.05 Training	3,118	1,543	1,156	2,500	2,500
5220.06 Misc. & maintenance	10,811	26,642	7,097	6,400	10,000
5230.00 Great Divide Ambulance	33,754	34,938	34,768	34,768	34,768
5200.00 Total Public Safety	91,402	108,674	89,583	90,720	97,469

<u>Public Works</u>	<u>2007 Total</u>	<u>2008 Total</u>	<u>2009 Estim.</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
5331.11 Highway Payroll	144,374	130,389	139,197	140,309	142,207
5331.13 Fuel	17,280	28,040	16,475	28,000	18,000
5331.14 Equip. repairs & parts	12,303	18,003	11,645	10,000	12,000
5331.15 Garage operations	1,438	1,279	1,364	1,500	1,500
5331.16 Sweden & Wilderness Rds.	-	4,158	8,696	4,200	4,400
5331.17 Blades	3,791	4,731	999	6,000	4,300
5331.17 Culverts	1,177	720	1,660	1,200	1,500
5331.17 Materials	6,829	12,121	7,860	11,900	10,000
5331.17 Signs	238	2,221	542	1,000	4,000
5331.17 Tires	1,889	8,052	1,596	1,200	1,500

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5331.17 Tools & communications	-	2,320	1,097	700	800
5331.17 Undesignated	1,650	-	-	3,000	3,000
5331.18 Utilities	8,826	11,133	15,811	14,100	15,000
5331.50 Asphalt	-	167,199	10,987	195,000	168,000
5331.50 Seal coat/crack seal	29,899	45,660	34,463	-	23,000
5331.50 Storm sewer	-	-	-	5,000	-
5331.50 Outside contracting	11,986	50,292	11,941	3,000	-
5342.11 Street lights	4,235	4,547	4,945	4,800	5,000
5351.00 Airport	5,000	5,000	5,000	5,000	5,000
5363.10 Solid Waste	4,482	5,915	5,990	5,200	5,600
5363.50 Recycling	4,391	4,681	4,038	4,200	4,800
5300.00 Total Public Works	259,788	506,461	284,306	445,309	429,607

<u>Health and Human Serv.</u>	<u>2007 Total</u>	<u>2008 Total</u>	<u>2009 Estim.</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
5491.00 Cemetery	703	825	500	500	500
5400.00 Total Health and Hum. Serv.	703	825	500	500	500

<u>Culture, Recreation & Educ.</u>	<u>2007 Total</u>	<u>2008 Total</u>	<u>2009 Estim.</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
5511.00 Library	54,162	56,181	56,067	56,488	54,016
5519.00 Other culture	500	500	500	550	550
5520.00 Park and grounds	4,966	4,065	3,846	5,000	6,000
5520.00 Picnic Grounds maintenance	-	-	-	-	5,000
5540.00 Other recreation	4,697	4,947	3,656	4,000	4,000
5500.00 Total Culture, Rec. & Educ.	64,325	65,693	64,069	66,038	69,566

<u>Conservation & Develop.</u>	<u>2007 Total</u>	<u>2008 Total</u>	<u>2009 Estim.</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
5670.00 Cable Chamber	3,138	3,625	3,071	3,000	3,000
5670.00 Economic Development	7,305	-	1,087	-	-
5670.00 Drummond Pride	-	-	3,225	4,000	-
5690.00 Land Development	1,338	8,581	-	-	10,000
5600.00 Total Conserv. and Devel.	11,781	12,206	7,383	7,000	13,000

<u>Capital Outlay</u>	<u>2007 Total</u>	<u>2008 Total</u>	<u>2009 Estim.</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
5714.00 General Buildings Outlay	25,598	-	51,585	-	-
5722.00 Fire Protection Outlay	5,459	6,445	8,520	10,000	10,000
5732.40 Highway Equip. Outlay	16,580	-	115,000	-	5,000
5761.00 Library Outlay	359	2,421	-	-	-
5762.00 Parks Outlay	8,270	12,356	-	3,000	3,000
5700.00 Total Capital Outlay	56,266	21,222	175,105	13,000	18,000

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<u>Debt Service</u>	<u>2007 Total</u>	<u>2008 Total</u>	<u>2009 Estim.</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
5810.00 Debt Service, Principal	49,305	49,305	329,730	59,643	
Debt reduction fund	-	-	-	23,943	
5821.20 Debt interest, Fire Prot.	5,879	5,879	5,305	4,756	164,909
5822.10 Debt interest, Highway	2,668	2,668	1,903	1,675	
5829.00 Debt interest, Land	3,659	3,659	2,849	2,850	
5829.00 Debt interest, Library	18,336	18,336	12,319	10,922	
5800.00 Total Debt Service	79,847	79,847	352,106	103,789	164,909
<u>Other Financing Uses</u>	<u>2007 Total</u>	<u>2008 Total</u>	<u>2009 Estim.</u>	<u>2009 Budget</u>	<u>2010 Budget</u>
5990.00 Health Ins., reimburse.	4,578	4,578	4,996	5,000	5,600
5990.00 Sanitary Distr. Services	55,140	55,140	54,653	52,842	52,389
5990.00 Miscellaneous	1,358	1,358	20	-	-
5900.00 Total Other Financing Uses	56,498	56,498	54,673	52,842	52,389
5000.00 TOTAL EXPENDITURES	712,291	929,943	1,110,292	860,022	927,870