

## Town of Drummond 2013 Budget

### EXPENDITURES

<u>General Government</u>	<u>2010 Total</u>	<u>2011 Total</u>	<u>2012 Actual</u>	<u>2012 Addl.</u>	<u>2012 Estim.</u>	<u>2012 Budget</u>	<u>2013 Budget</u>
5110.01 Chairman	4,520	5,975	4,677	1,782	6,459	6,459	6,459
5110.02 Supervisor	7,170	8,252	6,357	2,255	8,612	8,612	8,612
5110.04 Board miscellaneous	2,175	1,331	986	500	1,486	2,000	2,000
5130.00 Legal expenses	175	-	-	-	-	-	-
5140.01 Clerk	12,918	15,017	10,405	3,805	14,210	15,716	15,716
5140.01 Clerk miscellaneous	1,687	3,729	1,312	300	1,612	1,600	1,600
5140.04 Elections	2,482	2,050	3,077	480	3,557	2,066	2,066
5150.01 Treasurer	4,521	5,974	4,852	1,607	6,459	6,459	6,459
5150.01 Treasurer miscellaneous	1,283	1,064	891	750	1,641	1,800	1,200
5150.03 Assessor	10,003	9,940	10,111	-	10,111	10,100	10,300
5160.01 General buildings	15,569	12,724	10,730	920	11,650	18,169	13,000
5193.10 Law enforcement insur.	329	59	-	-	-	-	-
5193.20 Highway insurance	8,919	11,003	22,642	-	22,642	23,959	23,100
5193.80 Fire department ins.	3,631	4,143	-	-	-	-	-
5193.80 Other insurance, Library	721	1,191	-	-	-	-	-
5193.80 Other insurance, Town	3,757	5,788	-	-	-	-	-
<b>5100.00 Total General Government</b>	<b>79,860</b>	<b>88,240</b>	<b>76,040</b>	<b>12,399</b>	<b>88,439</b>	<b>96,940</b>	<b>90,512</b>

<u>Public Safety</u>	<u>2010 Total</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2012 Addl.</u>	<u>2012 Estim.</u>	<u>2012 Budget</u>	<u>2013 Budget</u>
5210.00 Law enforcement	839	937	874	585	1,459	1,100	1,500
5220.01 PFP charge	27,949	27,879	20,962	7,000	27,962	29,000	29,000
5220.02 Fire Officials' pay	4,324	4,451	-	4,570	4,570	4,570	5,427
5220.03 Fire Incentive pay	12,918	15,255	-	16,840	16,840	16,840	18,524
5220.04 Fire Inspections	2,368	2,284	1,184	1,184	2,368	2,368	2,368
5220.05 Training	1,031	1,358	3,213	800	4,013	4,000	7,000
5220.06 Misc. & maintenance	10,942	26,237	15,669	2,000	17,669	10,000	31,270
5230.00 Great Divide Ambulance	34,768	34,768	34,768	-	34,768	34,800	34,800
<b>5200.00 Total Public Safety</b>	<b>95,139</b>	<b>113,169</b>	<b>76,670</b>	<b>32,979</b>	<b>109,649</b>	<b>102,678</b>	<b>129,889</b>

<u>Public Works</u>	<u>2010 Total</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2012 Addl.</u>	<u>2012 Estim.</u>	<u>2012 Budget</u>	<u>2013 Budget</u>
5331.11 Highway Payroll	136,961	148,448	120,436	50,232	170,668	172,450	175,892
5331.13 Fuel	26,083	30,862	24,436	5,600	30,036	28,000	30,000
5331.14 Equip. repairs & parts	4,400	7,002	9,203	1,500	10,703	7,500	7,500
5331.15 Garage operations	1,218	1,832	2,077	400	2,477	1,500	1,500
5331.16 Sweden Road	4,500	4,636	-	2,250	2,250	2,250	2,250
5331.17 Blades	6,057	1,921	634	1,000	1,634	3,000	3,000
5331.17 Culverts	-	884	2,472	-	2,472	1,000	1,000
5331.17 Materials	6,416	30,606	11,899	-	11,899	36,000	20,500
5331.17 Signs	3,541	1,525	597	2,000	2,597	3,000	2,000
5331.17 Tires	572	6,090	491	2,000	2,491	3,000	3,000
5331.17 Tools & communications	1,264	2,204	1,755	-	1,755	2,217	2,000
5331.17 Undesignated	-	-	2,341	-	2,341	-	-
5331.18 Utilities	9,102	15,677	10,276	3,000	13,276	16,000	16,000
5331.50 Asphalt	158,953	167,785	-	-	-	-	-
5331.50 Seal coat/crack seal	21,985	45,858	-	135,479	135,479	162,000	57,300
5331.50 Outside contracting	1,556	8,775	4,340	4,665	9,005	-	-
5342.11 Street lights	4,573	4,213	3,512	770	4,282	5,000	5,000
5351.00 Airport	5,000	5,000	6,000	-	6,000	6,000	6,000
5363.10 Solid Waste	6,617	5,840	4,808	1,400	6,208	5,600	5,600
5363.50 Recycling	4,417	4,657	3,261	1,200	4,461	4,800	4,800
<b>5300.00 Total Public Works</b>	<b>403,215</b>	<b>493,815</b>	<b>208,538</b>	<b>211,496</b>	<b>420,034</b>	<b>459,317</b>	<b>343,342</b>

## Town of Drummond 2013 Budget

<u>Health and Human Serv.</u>	<u>2010 Total</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2012 Addl.</u>	<u>2012 Estim.</u>	<u>2012 Budget</u>	<u>2013 Budget</u>
5491.00 Cemetery	1,407	1,340	116	900	1,016	1,000	1,000
<b>5400.00 Total Health and Hum. Serv.</b>	<b>1,407</b>	<b>1,340</b>	<b>116</b>	<b>900</b>	<b>1,016</b>	<b>1,000</b>	<b>1,000</b>
<u>Culture, Recreation &amp; Educ.</u>	<u>2010 Total</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2012 Addl.</u>	<u>2012 Estim.</u>	<u>2012 Budget</u>	<u>2013 Budget</u>
5511.00 Library	54,175	53,483	38,780	15,683	54,463	54,463	56,102
5519.00 Other culture	550	600	600	-	600	800	800
5520.00 Park and grounds	6,062	6,739	2,085	4,000	6,085	6,500	6,500
5540.00 Other rec. (campground)	7,063	4,000	-	-	-	-	10,680
<b>5500.00 Total Culture, Rec. &amp; Educ.</b>	<b>67,850</b>	<b>64,822</b>	<b>41,465</b>	<b>19,683</b>	<b>61,148</b>	<b>61,763</b>	<b>74,082</b>
<u>Conservation &amp; Develop.</u>	<u>2010 Total</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2012 Addl.</u>	<u>2012 Estim.</u>	<u>2012 Budget</u>	<u>2013 Budget</u>
5670.00 Cable Chamber	4,098	600	2,333	1,500	3,833	2,100	2,800
5670.00 Economic Development	1,300	4,800	-	-	-	-	-
5670.00 Drummond Pride	1,500	550	-	-	550	-	3,300
5690.00 Land Development	692	2,730	-	-	-	-	-
<b>5600.00 Total Conserv. and Devel.</b>	<b>7,590</b>	<b>8,680</b>	<b>2,333</b>	<b>1,500</b>	<b>4,383</b>	<b>2,100</b>	<b>6,100</b>
<u>Capital Outlay</u>	<u>2010 Total</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2012 Addl.</u>	<u>2012 Estim.</u>	<u>2012 Budget</u>	<u>2013 Budget</u>
5714.00 General Buildings Outlay	18,084	-	38,389	-	38,389	45,000	45,000
5722.00 Fire Protection Outlay	6,126	-	-	-	-	30,000	30,000
5732.40 Highway Equip. Outlay	4,425	4,821	-	-	-	30,000	260,000
Highway Building Outlay	10,668	31,156	-	-	-	-	-
Recycling Outlay	420	-	-	-	-	-	-
Street lights	-	-	2,321	-	2,321	15,000	-
5735.00 Airport Outlay	-	-	-	-	-	-	20,000
5761.00 Library Outlay	1,039	2,738	-	-	-	-	-
5762.00 Parks Outlay	3,750	-	35,099	364,901	400,000	400,000	20,000
<b>5700.00 Total Capital Outlay</b>	<b>44,512</b>	<b>38,715</b>	<b>75,809</b>	<b>364,901</b>	<b>440,710</b>	<b>520,000</b>	<b>375,000</b>
<u>Debt Service</u>	<u>2010 Total</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2012 Addl.</u>	<u>2012 Estim.</u>	<u>2012 Budget</u>	<u>2013 Budget</u>
5810.00 Debt Service, Principal	171,882	-	-	-	-	-	-
Debt reduction fund	-	-	-	-	-	-	-
5821.20 Debt interest, Fire Prot.	1,968	-	-	-	-	-	-
5822.10 Debt interest, Highway	111	-	-	-	-	-	-
5829.00 Debt interest, Land	2,420	-	-	-	-	-	-
5829.00 Debt interest, Library	1,000	-	-	-	-	-	-
<b>5800.00 Total Debt Service</b>	<b>177,381</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<u>Other Financing Uses</u>	<u>2010 Total</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2012 Addl.</u>	<u>2012 Estim.</u>	<u>2012 Budget</u>	<u>2013 Budget</u>
5990.00 Health Ins., reimburse.	5,620	6,410	5,295	1,400	6,695	6,600	6,900
5990.00 Sanitary Distr. Services	52,941	54,899	41,174	15,988	57,162	57,162	61,508
5990.00 Miscellaneous	21	-	-	-	-	-	-
<b>5900.00 Total Other Financing Uses</b>	<b>58,582</b>	<b>61,309</b>	<b>46,469</b>	<b>17,388</b>	<b>63,857</b>	<b>63,762</b>	<b>68,408</b>
<b>5000.00 TOTAL EXPENDITURES</b>	<b>935,536</b>	<b>870,090</b>	<b>527,439</b>	<b>661,246</b>	<b>1,189,235</b>	<b>1,307,560</b>	<b>1,088,333</b>