

TOWN OF FERRISBURGH					
SELECTBOARD 2019/2020 BUDGET					
REVENUE					
ACCOUNT	GENERAL TOWN FUND	APPROVED BUDGET	ACTUAL	APPROVED BUDGET	PROPOSED BUDGET
		7/1/17-6/30/18	7/1/17-6/30/18	7/1/18-6/30/19	7/1/19-6/30/20
	Fund Balance	66,000	66,000	0	0
2000-00-05	Property Taxes - (All sources)	1,366,641	1,370,453	1,571,186	1,640,820
2000-00-10	Delinquent Tax Interest	22,000	22,917	22,000	22,000
2000-00-90	Delinquent Tax Penalty	17,000	13,633	14,000	14,000
2000-00-15	Vermont State Mileage Aid	161,000	161,501	161,000	161,000
2000-00-12	State School Tax Coll. Reimbursement	15,000	19,540	17,000	17,000
2000-00-20	Railroad Tax/State Land Tax/PILOT	48,000	45,733	50,000	45,000
2000-00-25	Liquor License Fees	1,000	1,065	925	925
2000-00-30	Highway Department and Culverts	1,000	444	500	500
2000-00-35	Overweight Permits	900	1,318	900	1,000
2000-00-89	Credit Card Fees Revenue	1,000	550	1,000	500
2000-00-40	Zoning Fees	10,000	11,320	10,000	10,000
2000-00-45	Land Recording & Other Clerk Fees	35,000	33,675	35,000	35,000
2000-00-26	Marriage, Dog, Hunting Fees	7,000	6,932	9,000	8,000
2000-00-50	Police Fines	6,000	8,015	7,000	7,000
2000-00-80	Union Meeting Hall Rent	0	150	0	0
2000-00-55	Sister's Property Rental Fees	6,600	6,600	6,600	6,600
2000-00-60	State - Current Landuse	90,000	96,185	90,000	92,000
2000-00-99	Miscellaneous	2,000	3,577	2,000	2,000
2000-00-65	Interest on Town Savings	1,500	4,429	1,500	1,500
2000-00-70	Non-budget Grants	0	206,282	0	0
	<b>REVENUE TOTAL</b>	<b>1,857,641</b>	<b>2,080,319</b>	<b>1,999,611</b>	<b>2,064,845</b>
	<b>BUDGET SUMMARY</b>				
	Administration/General Government	442,151	475,280	450,703	448,033
	Highway Department	880,268	1,028,211	908,820	978,985
	Debt Service	102,229	101,325	174,602	171,501
	Employee Benefits	142,637	132,148	147,249	149,281
	Taxes - Contracts (Fire and Police)	291,356	275,073	286,459	317,045
	Town Meeting - Voted Authorizations	32,778	34,978	31,778	0
	Education	7,944,856	7,944,856		
	<b>EXPENSE TOTAL W/EDUCATION</b>	<b>9,836,275</b>	<b>9,991,872</b>	<b>1,999,611</b>	<b>2,064,845</b>
	<b>EXPENSE TOTAL W/O EDUCATION</b>	<b>1,891,419</b>	<b>2,047,016</b>	<b>1,999,611</b>	<b>2,064,845</b>

ACCOUNT #	FUNCTION	EXPENSES			
		APPROVED BUDGET	ACTUAL	APPROVED BUDGET	PROPOSED BUDGET
		7/1/17-6/30/18	7/1/17-6/30/18	7/1/18-6/30/19	7/1/19-6/30/20
	<b>Town Clerk's Office</b>				
3400-10.00	Wages - Town Clerk	47,840	49,370	49,400	50,440
3400-10.05	Wages - Asst. Town Clerk/Treasurer	32,760	40,952	33,930	34,710
3400-10.06	Wages - Lister Clerk	10,920	3,955	11,310	11,570
3400-10.10	Wages - Zoning Admin.	23,920	16,566	24,960	26,000
3400-10.15	Wages - Overtime	1,000	644	500	500
3400-10.25	Wages - Delinquent Tax Collector	3,000	2,388	3,000	3,000
3400-10.30	Wages - Treasurer	21,000	22,138	26,000	26,520
3400-10.35	Wages - Clerical	8,000	7,770	10,000	13,260
3400-10.40	Wages - Minute Takers	3,500	4,315	3,675	10,400
3400-10.20	Wages - Contingency	10,200	0	9,200	5,687
3400-19	Town & Vital Land Books	1,500	873	1,500	1,500
3400-20	Office Supplies	5,100	4,813	5,000	5,000
3400-21	Office/Leased Equip./Support	4,400	5,459	4,400	4,770
3400-22	Postage	4,000	4,128	4,000	4,200
3400-23	Office/IT Outsourced	5,265	3,974	5,200	5,270
3400-24	Office/Computer Replacement	1,900	908	1,900	1,500
3400-25	Town Web Site	500	550	500	500
3400-30	Advertising-Town	1,200	3,205	1,200	800
3400-31	Advertising-Planning & Zoning	1,300	415	1,300	2,000
3400-34	Telephone-Clerk's Office	3,100	2,913	2,100	2,600
3400-40	Workshops/Meetings/Dues	1,200	880	1,000	1,000
3400-60	Marriage, Dog, Hunting & Misc. Fees	5,800	4,971	5,800	5,800
3400-70	Credit Card Fee Expense	1,200	585	1,200	600
3420-45	Professional Auditor	8,500	11,400	8,925	11,000
3430-45	Lister's Professional Appraisers	49,600	68,780	49,000	62,900
3430-46	Lister's Tax Mapping	3,100	3,600	3,100	3,100
3430-50	Lister's Stipend	2,400	2,400	2,400	2,400
3510-60	Legal Exp. Selectboard	8,000	31,173	10,000	10,000
3510-61	Legal Exp. Zoning	4,000	6,338	4,200	4,200
3620-48	Zoning/Planning Expenses	2,500	0	1,000	1,000
3620-49	Zoning By-laws Rewrite	10,000	4,550	10,000	10,000
3630-48	Conservation Commission	550	550	550	550
3640-00	Recycling	15,750	15,000	16,538	0
3710-48	General Liability/Hazard Insurance	45,255	53,960	45,123	32,170
3710-49	Worker's Compensation	23,769	27,001	21,150	16,984
	<b>TOTAL</b>	<b>372,029</b>	<b>406,521</b>	<b>379,061</b>	<b>371,931</b>

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		7/1/17-6/30/18	7/1/17-6/30/18	7/1/18-6/30/19	7/1/19-6/30/20
	<b>Administration/General Government</b>				
3000-10	Selectboard Stipend	3,800	3,100	3,800	3,800
3000-11	Selectboard Expenses	200	182	200	200
3080-62	Annual Report Expenses	6,000	4,175	5,500	5,500
3310-20	Elections/Town Meetings	3,500	847	5,000	4,000
	<b>Union Meeting Hall</b>				
3310-76	Electricity - Union Meeting Hall	280	275	192	275
3310-68	Maintenance - Union Meeting Hall	0	0	0	100
3310-78	Water - Union Meeting Hall	240	750	750	750
	<b>TOTAL</b>	<b>14,020</b>	<b>9,329</b>	<b>15,442</b>	<b>14,625</b>
	<b>Town Offices/Community Center</b>				
3710-85	Town Offices Routine Maintenance	11,000	13,623	11,000	12,800
3710-86	Electricity-Town Offices/Comm. Ctr	4,200	5,557	4,400	5,580
3710-87	Heating Fuel-Town Offices/Comm. Ctr	2,000	3,294	2,000	4,397
3710-88	Water-Town Offices/Comm. Ctr	728	750	750	750
3710-89	Atkins Farm Association Fees	500	0	0	0
	<b>TOTAL</b>	<b>18,428</b>	<b>23,224</b>	<b>18,150</b>	<b>23,527</b>
	<b>Other Administration</b>				
3710-70	Town Bldgs. Maint. Fund	30,000	29,533	30,000	30,000
9000-91	Bank Service Charges	500	189	300	200
9900-79	Contingency	1,924	2,500	2,500	2,500
9910-79	Mileage	1,000	520	1,000	1,000
6100-10	Health Officer Stipend	750	750	750	750
6100-20	Health Officer Expenses	300	14	300	300
6200-10	Animal Control Officer Stipend	750	750	750	750
6200-20	ACHS Contracts - Homeward Bound	800	600	800	800
6100-40	Animal Control Officer - Mileage/Exp.	300	0	300	300
6200-15	Fire Warden Stipend	750	750	750	750
6310-10	Web Site Coordinator Stipend	600	600	600	600
	<b>TOTAL</b>	<b>37,674</b>	<b>36,206</b>	<b>38,050</b>	<b>37,950</b>

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		7/1/17-6/30/18	7/1/17-6/30/18	7/1/18-6/30/19	7/1/19-6/30/20
	<b>Highway Department Payroll</b>				
5100-10.00	Wages - Road Foreman	62,400	68,873	64,480	66,632
5100-10.02	Wages - Road Foreman OT	8,000	8,048	10,000	12,000
5100-10.05	Wages - Road Crew	162,240	171,784	170,040	179,608
5100-10.10	Wages - Overtime	28,000	38,261	20,000	23,800
5100-10.16	Highway Wages - Contingency	6,800	0	6,800	9,050
	<b>Maintenance - Town Highways</b>				
5100-89	Paving	225,000	225,144	225,000	250,000
5110-47	Chloride	36,000	39,245	36,000	30,000
5110-68	Gravel Rd Repair/Maintenance	35,000	32,750	35,000	40,000
5110-68.05	Road Construction/Bridge Repair	75,000	165,835	85,000	85,000
5110-68.10	New Const. Rented Svcs/Equip	3,000	4,100	4,000	4,000
5110-91	Painting Class 2 Roads/Line Strips	3,000	3,000	3,000	5,000
5140-21	Winter Maintenance Materials	72,000	76,871	72,000	76,000
5220-49	Culverts	6,000	5,530	4,500	4,500
5281-21	Street/Traffic Signs	4,000	3,614	3,500	2,000
5330-66	Rented Services/Equipment	5,000	6,509	5,000	8,500
	<b>Town Garage/Yard</b>				
5310-21	Shop Supplies/Equipment	4,500	7,389	4,500	6,000
5310-34	Telephone - cell & land line	1,000	1,299	2,000	1,254
5310-68	Maintenance	4,600	4,510	4,600	2,500
5310-69	Water	728	773	739	750
5310-76	Electricity	2,500	3,848	3,261	3,891
	<b>Vehicles/Equipment</b>				
5310-73	New Shop Heat	4,500	7,999	4,500	8,000
5310-74	LP Bulk GAS N/T	1,500	2,109	1,500	2,100
5310-75	Diesel Fuel	37,000	49,632	40,000	50,000
5330-21	Operation/Gas	2,500	4,333	3,400	3,400
5330-68	Maintenance/Repair/Equipment	60,000	66,756	60,000	65,000
5332-00	Highway Contingency Fund	30,000	30,000	40,000	40,000
	<b>TOTAL</b>	<b>880,268</b>	<b>1,028,211</b>	<b>908,820</b>	<b>978,985</b>

ACCOUNT #	FUNCTION	APPROVED BUDGET	ACTUAL	APPROVED BUDGET	PROPOSED BUDGET
		7/1/17-6/30/18	7/1/17-6/30/18	7/1/18-6/30/19	7/1/19-6/30/20
	<b>Debt Service</b>				
5330-92	Tandem Truck - Bond 2011	0	0	0	0
5330-93	Tandem Truck - Bond Interest 2011	820	0	0	0
5333-90	Truck - Bond 2017	0	0	38,000	38,000
5333-91	Truck - Bond Interest 2017	0	0	4,275	3,420
5330-97	Excavator Lease	12,267	12,267	12,267	12,267
5330-94	Pick-Up Truck/Heavy Duty	0	0	10,382	10,191
5334-90	JD Loader 2018 bond prin	0	0	20,241	20,241
5334-91	JD Loader 2018 bond int	0	0	2,024	1,620
5331-90	Highway Facility Bond	42,500	42,500	42,500	42,500
5331-91	Highway Facility Interest	22,542	22,466	21,216	19,944
3710-92	Sister's Property Payments	24,100	24,092	23,697	23,318
	<b>TOTAL</b>	<b>102,229</b>	<b>101,325</b>	<b>174,602</b>	<b>171,501</b>
	<b>Employee Benefits/Insurance</b>				
9700-15	Municipal Retirement System	22,452	21,598	21,953	20,700
9720-14	Unemployment Compensation	1,700	1,598	2,100	1,700
9730-13	Social Security - Employer's Share	32,965	34,233	32,962	33,491
9740-12	Medical Insurance	74,920	64,588	80,134	82,790
9740-13	Disability/Life Insurance	10,600	10,132	10,100	10,600
	<b>TOTAL</b>	<b>142,637</b>	<b>132,148</b>	<b>147,249</b>	<b>149,281</b>
	<b>Taxes - Assessment</b>				
9300-51	Addison County Tax	20,000	19,192	20,976	21,476
9300-52	Bristol Gravel Pit Property Tax	660	635	693	639
9300-53	Vermont Stormwater Payment	576	0	576	576
9390-52	Vermont League of Cities & Town	4,144	4,144	4,351	4,350
9391-53	A.C. Regional Planning Commiss.	3,418	3,418	3,483	3,535
9400-00	Bixby Memorial Library	61,050	61,050	61,050	61,050
	<b>TOTAL</b>	<b>89,848</b>	<b>88,439</b>	<b>91,129</b>	<b>91,626</b>
	<b>Public Safety (Fire Protection &amp; Police)</b>				
9392-54	Law Enforcement	25,000	9,176	15,000	15,000
9393-55	Ferrisburgh Volunteer Fire Dept. Cont.	68,625	68,625	70,465	87,145
9000-92	Fire Truck Payment	30,000	30,000	30,000	30,000
9394-55.05	Vergennes Fire Department - Contract	57,800	59,782	59,782	69,018
9395-55.10	Vergennes Fire Department - Extra	2,000	968	2,000	2,000
9395-60	Vergennes Area Rescue Squad	18,083	18,083	18,083	22,256
	<b>TOTAL</b>	<b>201,508</b>	<b>186,634</b>	<b>195,330</b>	<b>225,419</b>

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		7/1/17-6/30/18	7/1/17-6/30/18	7/1/18-6/30/19	7/1/19-6/30/20
	<b>Town Meeting - Voted Authorizations</b>				
9980-56.05	Homeward Bound (A.C. Humane Soc)	1,000	1,000	1,000	1,000
9983-56.25	Addison County Transit Resources	3,100	3,100	3,100	3,517
9980-56.00	H O P E	2,000	2,000	2,000	2,000
9981-56.10	A. C. Restorative Justice Services	800	800	800	800
9982-56.10	A. C. Economic Development Corp.	500	500	500	500
9983-56.15	A. C. Home Health & Hospice, Inc.	2,983	2,983	2,983	2,983
9979-56.00	Addison County Parent/Child Center	1,600	1,600	1,600	1,600
9979-56.10	Addison County Readers, Inc.	600	600	600	600
9998-56.30	A. C. River Watch Collaborative	500	500	500	500
9985-56.25	Am. Legion - Memorial Day Observ.	300	300	300	300
9979-56.55	Boys & Girls Club of Greater Vergennes	500	500	500	500
9987-56.35	Age Well (C. V. Agency of Aging)	1,100	1,100	1,100	1,100
9998-56.95	CHS Open Door Clinic	400	400	400	400
9981-56.05	Counseling Service of Addison County	1,650	1,650	1,650	1,650
9988-56.40	Elderly Services, Inc.	1,100	1,100	1,100	1,100
9981-56.15	Friends of the Vergennes Opera House	500	500	500	500
9998-56.40	Gage Cemetery Association	2,500	3,250	2,500	2,500
9990-56.50	Green Up Vermont	150	150	150	150
9991-56.60	Hospice Volunteer Services	500	500	500	500
9992-56.65	Graham Emergency Shelter Service	825	825	825	825
9998-56.10	Lewis Creek Association	500	500	500	500
9998-56.65	N. Ferrisburgh Cemetery Association	2,500	3,750	2,500	2,500
9993-56.70	Otter Creek Nat. Res. Conserv. Dist.	275	275	275	275
9994-56.75	Retired and Senior Volunteer Program	210	210	210	210
9994-56.76	Rokeby Museum	1,000	1,000	1,000	1,000
9998-56-50	Union Cemetery Association	2,400	3,600	2,400	2,400
9998.56.60	Vergennes Summer Rec. Program	1,000	0	0	0
9996-56.85	Vermont Adult Learning	785	785	785	785
9997-56.90	Vt. Center for Independent Living	250	250	250	250
9984-56.20	WomenSafe	1,250	1,250	1,250	1,250
	<b>TOTAL VOTED AUTHORIZATIONS</b>	<b>32,778</b>	<b>34,978</b>	<b>31,778</b>	<b>32,195</b>