

TOWN OF FERRISBURGH					
SELECTBOARD 2020/2021 BUDGET					
REVENUE					
ACCOUNT	GENERAL TOWN FUND	APPROVED BUDGET	ACTUAL	APPROVED BUDGET	PROPOSED BUDGET
		7/1/18-6/30/19	7/1/18-6/30/19	7/1/19-6/30/20	7/1/20-6/30/21
2000-00-05	Property Taxes - (All sources)	1,571,186	1,581,565	1,640,820	1,697,923
2000-00-10	Delinquent Tax Interest	22,000	23,261	22,000	22,000
2000-00-90	Delinquent Tax Penalty	14,000	11,598	14,000	14,000
2000-00-15	Vermont State Mileage Aid	161,000	161,503	161,000	161,000
2000-00-12	State School Tax Coll. Reimbursement	17,000	16,950	17,000	17,000
2000-00-20	Railroad Tax/State Land Tax/PILOT	50,000	40,304	45,000	32,000
2000-00-25	Liquor License Fees	925	995	925	925
2000-00-30	Highway Department and Culverts	500	2,520	500	500
2000-00-35	Overweight Permits	900	1,575	1,000	1,200
2000-00-89	Credit Card Fees Revenue	1,000	298	500	0
2000-00-40	Zoning Fees	10,000	10,470	10,000	10,000
2000-00-45	Land Recording & Other Clerk Fees	35,000	32,005	35,000	40,000
2000-00-26	Marriage, Dog, Hunting Fees	9,000	6,372	8,000	6,000
2000-00-50	Police Fines	7,000	9,818	7,000	8,000
2000-00-80	Union Meeting Hall Rent	0	0	0	0
2000-00-55	Sister's Property Rental Fees	6,600	7,150	6,600	6,600
2000-00-60	State - Current Landuse	90,000	93,139	92,000	96,000
2000-00-99	Miscellaneous	2,000	1,034	2,000	1,000
2000-00-65	Interest on Town Savings	1,500	2,936	1,500	2,000
2000-00-70	Non-budget Grants	0	59,784	0	0
	REVENUE TOTAL	1,999,611	2,063,276	2,064,845	2,116,148
	EXPENSE BUDGET SUMMARY				
	Administration/General Government	450,703	437,315	448,033	493,839
	Highway Department	908,820	995,095	978,985	983,451
	Debt Service	174,602	170,311	171,501	169,666
	Employee Benefits	147,249	132,961	149,281	170,718
	Taxes - Contracts (Fire and Police)	286,459	298,544	317,045	338,475
	Town Meeting - Voted Authorizations	31,778	31,778	32,195	0
	Education	7,193,814	7,193,814	0	0
	EXPENSE TOTAL W/EDUCATION	9,193,425	9,259,819	2,097,040	2,156,148
	EXPENSE TOTAL W/O EDUCATION	1,999,611	2,066,005	2,097,040	2,156,148

ACCOUNT #	FUNCTION	APPROVED BUDGET	ACTUAL	APPROVED BUDGET	PROPOSED BUDGET
		7/1/18-6/30/19	7/1/18-6/30/19	7/1/19-6/30/20	7/1/20-6/30/21
	Town Clerk's Office				
3400-10.00	Wages - Town Clerk	49,400	56,204	50,440	52,000
3400-10.05	Wages - Asst. Town Clerk/Treasurer	33,930	41,061	34,710	42,640
3400-10.50	Wages - Lister Clerk	11,310	2,980	11,570	2,000
3400-10.60	Wages - Lister	0	0	0	21,000
3400-10.10	Wages - Zoning Admin.	24,960	16,363	26,000	26,000
3400-10.15	Wages - Overtime	500	911	500	500
3400-10.25	Wages - Delinquent Tax Collector	3,000	2,192	3,000	3,000
3400-10.30	Wages - Treasurer	26,000	24,027	26,520	27,300
3400-10.35	Wages - Clerical	10,000	15,315	13,260	11,000
3400-10.40	Wages - Minute Takers	3,675	4,860	10,400	10,400
3400-10.20	Wages - Contingency	9,200	0	5,687	5,687
3400-19	Town & Vital Land Books	1,500	1,209	1,500	1,500
3400-20	Office Supplies	5,000	4,842	5,000	5,000
3400-21	Office/Leased Equip./Support	4,400	5,292	4,770	8,500
3400-22	Postage	4,000	4,420	4,200	4,400
3400-23	Office/IT Outsourced	5,200	3,892	5,270	6,400
3400-24	Office/Computer Replacement	1,900	2,355	1,500	2,800
3400-25	Town Web Site	500	550	500	600
3400-30	Advertising-Town	1,200	836	800	1,000
3400-31	Advertising-Planning & Zoning	1,300	514	2,000	1,300
3400-34	Telephone-Clerk's Office	2,100	5,350	2,600	5,304
3400-40	Workshops/Meetings/Dues	1,000	430	1,000	1,000
3400-60	Marriage, Dog, Hunting & Misc. Fees	5,800	4,538	5,800	4,800
3400-70	Credit Card Fee Expense	1,200	283	600	0
3420-45	Professional Auditor	8,925	6,200	11,000	11,000
3430-45	Lister's Professional Appraisers	49,000	72,742	62,900	38,000
3430-46	Lister's Tax Mapping	3,100	3,100	3,100	2,600
3430-50	Lister's Stipend	2,400	2,400	2,400	2,400
3510-60	Legal Exp. Selectboard	10,000	13,297	10,000	10,000
3510-61	Legal Exp. Zoning	4,200	823	4,200	4,200
3620-48	Zoning/Planning Expenses	1,000	0	1,000	1,000
3620-49	Zoning By-laws Rewrite	10,000	4,833	10,000	10,000
3630-48	Conservation Commission	550	300	550	550
3640-00	Recycling	16,538	8,858	0	0
3710-48	General Liability/Hazard Insurance	45,123	35,123	32,170	35,765
3710-49	Worker's Compensation	21,150	20,800	16,984	18,436
	TOTAL	379,061	366,899	371,931	378,082

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		7/1/18-6/30/19	7/1/18-6/30/19	7/1/19-6/30/20	7/1/20-6/30/21
	Administration/General Government				
3000-10	Selectboard Stipend	3,800	3,100	3,800	3,800
3000-11	Selectboard Expenses	200	122	200	200
3080-62	Annual Report Expenses	5,500	4,359	5,500	5,555
3310-20	Elections/Town Meetings	5,000	4,758	4,000	5,700
	Union Meeting Hall				
3310-76	Electricity - Union Meeting Hall	192	236	275	275
3310-68	Maintenance - Union Meeting Hall	0	80	100	100
3310-78	Water - Union Meeting Hall	750	750	750	750
	TOTAL	15,442	13,405	14,625	16,380
	Town Offices/Community Center				
3710-85	Town Offices Routine Maintenance	11,000	11,032	12,800	11,000
3710-86	Electricity-Town Offices/Comm. Ctr	4,400	5,534	5,580	5,580
3710-87	Heating Fuel-Town Offices/Comm. Ctr	2,000	4,141	4,397	4,397
3710-88	Water-Town Offices/Comm. Ctr	750	750	750	750
	TOTAL	18,150	21,457	23,527	21,727
	Other Administration				
3710-70	Town Bldgs. Reserve Fund	30,000	30,000	30,000	70,000
9000-91	Bank Service Charges	300	168	200	100
9900-79	Contingency	2,500	1,000	2,500	2,500
9910-80	Mileage-all	1,000	551	1,000	1,000
6100-10	Health Officer Stipend	750	750	750	750
6100-20	Health Officer Expenses	300	0	300	300
6200-10	Animal Control Officer Stipend	750	750	750	750
6200-20	ACHS Contracts - Homeward Bound	800	600	800	600
6100-40	Animal Control Officer - Mileage/Exp.	300	385	300	300
6200-15	Fire Warden Stipend	750	750	750	750
6310-10	Web Site Coordinator Stipend	600	600	600	600
	TOTAL	38,050	35,554	37,950	77,650

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		7/1/18-6/30/19	7/1/18-6/30/19	7/1/19-6/30/20	7/1/20-6/30/21
	Highway Department Payroll				
5100-10.00	Wages - Road Foreman	64,480	71,038	66,632	67,392
5100-10.02	Wages - Road Foreman OT	10,000	10,018	12,000	12,636
5100-10.05	Wages - Road Crew	170,040	180,693	179,608	185,952
5100-10.10	Wages - Overtime	20,000	35,728	23,800	23,800
5100-10.16	Highway Wages - Contingency	6,800	0	9,050	6,670
	Maintenance - Town Highways				
5100-89	Paving	225,000	267,073	250,000	250,000
5110-47	Chloride	36,000	23,679	30,000	32,000
5110-68	Gravel Rd Repair/Maintenance	35,000	36,945	40,000	40,000
5110-68.05	Road Construction/Bridge Repair	85,000	82,293	85,000	65,000
5110-68.10	New Const. Rented Svcs/Equip	4,000	3,604	4,000	4,000
5110-91	Painting Class 2 Roads/Line Strips	3,000	0	5,000	5,000
5140-21	Winter Maintenance Materials	72,000	82,886	76,000	85,000
5220-49	Culverts	4,500	2,366	4,500	4,500
5281-21	Street/Traffic Signs	3,500	482	2,000	3,000
5330-66	Rented Services/Equipment	5,000	8,554	8,500	10,000
	Town Garage/Yard				
5310-21	Shop Supplies/Equipment	4,500	7,634	6,000	5,000
5310-34	Telephone - cell & land line	2,000	2,847	1,254	2,460
5310-68	Maintenance	4,600	2,123	2,500	3,000
5310-69	Water	739	767	750	750
5310-76	Electricity	3,261	3,717	3,891	3,891
	Vehicles/Equipment				
5310-73	New Shop Heat	4,500	7,552	8,000	8,000
5310-74	LP Bulk GAS N/T	1,500	2,204	2,100	3,000
5310-75	Diesel Fuel	40,000	46,817	50,000	50,000
5330-21	Operation/Gas	3,400	4,154	3,400	2,400
5330-68	Maintenance/Repair/Equipment	60,000	71,921	65,000	70,000
5332-00	Highway Contingency Fund	40,000	40,000	40,000	40,000
	TOTAL	908,820	995,095	978,985	983,451

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		7/1/18-6/30/19	7/1/18-6/30/19	7/1/19-6/30/20	7/1/20-6/30/21
	Debt Service				
5330-98	Truck - Bond 2017	38,000	33,725	38,000	38,000
5330-99	Truck - Bond Interest 2017	4,275	4,275	3,420	2,573
5330-88	2019 HD Truck MELF Prin	0	0	0	10,333
5330-89	2019 HD Truck MELF Int	0	0	0	1,034
5330-97	Excavator Lease	12,267	12,267	12,267	12,267
5330-94	Pick-Up Truck/Heavy Duty	10,382	10,376	10,191	0
5334-90	JD Loader 2018 MELF bond prin	20,241	20,242	20,241	20,241
5334-91	JD Loader 2018 MELF bond int	2,024	2,024	1,620	1,215
5331-90	Highway Facility Bond	42,500	42,500	42,500	42,500
5331-91	Highway Facility Interest	21,216	21,187	19,944	18,564
3710-92	Sister's Property Payments	23,697	23,715.71	23,318	22,939
	TOTAL	174,602	170,311	171,501	169,666
	Employee Benefits/Insurance				
9700-15	Municipal Retirement System	21,953	22,810	20,700	29,090
9720-14	Unemployment Compensation	2,100	1,523	1,700	1,700
9730-13	Social Security - Employer's Share	32,962	36,149	33,491	37,690
9740-12	Medical Insurance	80,134	61,964	82,790	95,230
9740-13	Disability/Life Insurance	10,100	10,516	10,600	7,008
	TOTAL	147,249	132,961	149,281	170,718
	Taxes - Assessment				
9300-51	Addison County Tax	20,976	20,976	21,476	21,976
9300-52	Bristol Gravel Pit Property Tax	693	614	639	632
9300-53	Vermont Stormwater Payment	576	2,326	576	2,326
9390-52	Vermont League of Cities & Town	4,351	4,233	4,350	4,437
9391-53	A.C. Regional Planning Commiss.	3,483	3,483	3,535	3,592
9400-00	Bixby Memorial Library	61,050	61,050	61,050	61,050
	TOTAL	91,129	92,681	91,626	94,013
	Public Safety (Fire Protection & Police)				
9392-54	Law Enforcement	15,000	16,221	15,000	16,000
9393-55	Ferrisburgh Volunteer Fire Dept. Cont.	70,465	70,645	87,145	87,145
9000-92	Fire Truck Payment	30,000	30,000	30,000	30,000
9394-55.05	Vergennes Fire Department - Contract	59,782	69,018	69,018	87,060
9395-55.10	Vergennes Fire Department - Extra	2,000	1,896	2,000	2,000
9395-60	Vergennes Area Rescue Squad	18,083	18,083	22,256	22,256
	TOTAL	195,330	205,863	225,419	244,461

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		7/1/18-6/30/19	7/1/18-6/30/19	7/1/19-6/30/20	7/1/20-6/30/21
	Town Meeting - Voted Authorizations				
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	3,517	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	ODC 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
9991-56.60	End of Life Services (f/k/a Hospice)	500	500	500	500
9981-56.15	Friends of the Vergennes Opera House	500	500	500	500
9998-56.40	Gage Cemetery Association	2,500	2,500	2,500	2,500
9990-56.50	Green Up Vermont	150	150	150	150
9992-56.65	John Graham Housing and Services	825	825	825	825
9998-56.10	Lewis Creek Association	500	500	500	500
9998-56.65	N. Ferrisburgh Cemetery Association	2,500	2,500	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	2,400	2,400	2,400
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
	TOTAL VOTED AUTHORIZATIONS	31,778	31,778	32,195	32,195