

2021-2022 FERRISBURGH FINAL BUDGET

REVENUE					
ACCOUNT	GENERAL TOWN FUND	APPROVED BUDGET	ACTUAL	APPROVED BUDGET	PROPOSED
		7/1/19-6/30/20	7/1/19-6/30/20	7/1/20-6/30/21	7/1/21-6/30/22
2000-00-05	Property Taxes - (All sources)	1,640,820	1,716,578	1,697,923	1,746,723
2000-00-10	Property Tax Interest	22,000	20,848	22,000	22,000
2000-00-90	Delinquent Tax Penalty	14,000	11,990	14,000	14,000
2000-00-15	Vermont State Mileage Aid	161,000	165,729	161,000	161,000
2000-00-12	State School Tax Coll. Reimbursement	17,000	11,941	17,000	17,000
2000-00-20	Railroad Tax/State Land Tax/PILOT	45,000	36,072	32,000	33,319
2000-00-25	Liquor License Fees	925	995	925	925
2000-00-30	Highway Department and Culverts	500	0	500	500
2000-00-35	Overweight Permits	1,000	1,485	1,200	1,200
2000-00-89	Credit Card Fees Revenue	500	0	0	0
2000-00-40	Zoning Fees	10,000	11,480	10,000	10,000
2000-00-45	Land Recording & Other Clerk Fees	35,000	37,646	40,000	40,000
2000-00-26	Marriage, Dog, Hunting Fees	8,000	5,404	6,000	6,000
2000-00-50	Police Fines	7,000	11,416	8,000	8,000
2000-00-55	Sister's Property Rental Fees	6,600	6,050	6,600	7,800
2000-00-60	State - Current Landuse	92,000	103,382	96,000	100,000
2000-00-99	Miscellaneous	2,000	794	1,000	1,000
2000-00-65	Interest on Town Savings	1,500	3,581	2,000	2,000
2000-00-70	Non-budget Grants	0	136,775	0	0
	REVENUE TOTAL	2,064,845	2,282,165	2,116,148	2,171,467
	EXPENSE BUDGET SUMMARY				
	Administration/General Government	448,033	413,911	493,839	504,510
	Highway Department	978,985	1,081,713	983,451	983,007
	Debt Service	171,501	175,867	169,666	178,312
	Employee Benefits	149,281	135,208	170,718	#REF!
	Taxes - Contracts (Fire and Police)	317,045	336,272	338,474	352,546
	Town Meeting - Voted Authorizations	32,195	32,195	32,195	0
	Education	7,757,827	7,757,827	0	0
	EXPENSE TOTAL W/EDUCATION	9,854,867	9,932,995	2,188,343	#REF!
	EXPENSE TOTAL W/O EDUCATION	2,097,040	2,175,167	2,188,343	#REF!

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EXPENSE ACCOUNT #	FUNCTION	APPROVED BUDGET 7/1/19-6/30/20	ACTUAL 7/1/19-6/30/20	APPROVED BUDGET 7/1/20-6/30/21	PROPOSED 7/1/21-6/30/22
	Town Clerk's Office				
3400-10.00	Wages - Town Clerk	50,440	54,643	52,000	52,000
3400-10.05	Wages - Asst. Town Clerk/Treasurer	34,710	38,725	42,640	39,520
3400-10.50	Wages - Lister Clerk	11,570	1,552	2,000	2,000
3400-10.60	Wages - Lister	0	8,147	21,000	21,000
3400-10.10	Wages - Zoning Admin.	26,000	17,106	26,000	26,000
3400-10.15	Wages - Overtime	500	1,263	500	800
3400-10.25	Wages - Delinquent Tax Collector	3,000	102	3,000	18,000
3400-10.30	Wages - Treasurer	26,520	26,012	27,300	27,300
3400-10.35	Wages - Clerical	13,260	14,544	11,000	18,200
3400-10.40	Wages - Minute Takers	10,400	4,680	10,400	9,360
3400-10.20	Wages - Contingency	5,687	0	5,687	5,687
3400-19	Town & Vital Land Books	1,500	0	1,500	1,500
3400-20	Office Supplies	5,000	4,191	5,000	4,500
3400-21	Office/Leased Equip./Support	4,770	10,005	8,500	10,991
3400-22	Postage	4,200	2,885	4,400	4,300
3400-23	Office/IT/Software	5,270	9,919	6,400	7,500
3400-24	Office/Computer Replacement	1,500	1,088	2,800	1,500
3400-25	Town Web Site	500	660	600	660
3400-30	Advertising-Town	800	797	1,000	1,000
3400-31	Advertising-Planning & Zoning	2,000	619	1,300	1,300
3400-34	Telephone-Clerk's Office	2,600	4,794	5,304	4,456
3400-40	Workshops/Meetings/Dues	1,000	606	1,000	1,000
3400-60	Marriage, Dog, Hunting & Misc. Fees	5,800	4,261	4,800	4,800
3400-70	Credit Card Fee Expense	600	3	0	0
3420-45	Professional Auditor	11,000	9,450	11,000	11,000
3430-45	Lister's Professional Appraisers	62,900	49,334	38,000	38,000
3430-46	Lister's Tax Mapping	3,100	1,750	2,600	3,200
3430-50	Lister's Stipend	2,400	3,600	2,400	2,400
3510-60	Legal Exp. Selectboard	10,000	23,742	10,000	10,000
3510-61	Legal Exp. Zoning	4,200	0	4,200	4,200
3620-48	Zoning/Planning Expenses	1,000	207	1,000	1,000
3620-49	Zoning By-laws Rewrite	10,000	410	10,000	5,000
3630-48	Conservation Commission Fund	550	550	550	550
3640-00	Recycling	0	0	0	0
3710-48	General Liability/Hazard Insurance	32,170	34,846	35,765	31,997
3710-49	Worker's Compensation	16,984	19,538	18,436	19,006
	TOTAL	371,931	350,030	378,082	389,727

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		7/1/19-6/30/20	7/1/19-6/30/20	7/1/20-6/30/21	7/1/21-6/30/22
	Administration/General Government				
3000-10	Selectboard Stipend	3,800	3,100	3,800	3,800
3000-11	Selectboard Expenses	200	0	200	200
3080-62	Annual Report Expenses	5,500	4,418	5,555	5,000
3310-20	Elections/Town Meetings	4,000	1,311	5,700	4,000
	Union Meeting Hall				
3310-76	Electricity - Union Meeting Hall	275	970	275	584
3310-68	Maintenance - Union Meeting Hall	100	70	100	100
3310-78	Water - Union Meeting Hall	750	750	750	750
	TOTAL	14,625	10,619	16,380	14,434
	Town Offices/Community Center				
3710-85	Town Offices Routine Maintenance	12,800	9,681	11,000	12,800
3710-86	Electricity-Town Offices/Comm. Ctr	5,580	4,273	5,580	4,682
3710-87	Heating Fuel-Town Offices/Comm. Ctr	4,397	3,963	4,397	4,397
3710-88	Water-Town Offices/Comm. Ctr	750	750	750	750
	TOTAL	23,527	18,666	21,727	22,629
	Other Administration				
3710-70	Town Bldgs. Reserve Fund	30,000	30,000	70,000	70,000
9000-91	Bank Service Charges	200	187	100	170
9900-79	Contingency	2,500	502	2,500	2,500
9910-80	Mileage-all	1,000	358	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	600	600
6100-40	Animal Control Officer - Mileage/Exp.	300	100	300	300
6200-15	Fire Warden Stipend	750	750	750	750
6310-10	Web Site Coordinator Stipend	600	600	600	600
	TOTAL	37,950	34,596	77,650	77,720

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	Highway Department Payroll				
5100-10.00	Wages - Road Foreman	66,632	74,773	67,392	67,932
5100-10.02	Wages - Road Foreman OT	12,000	0	12,636	13,016
5100-10.05	Wages - Road Crew	179,608	191,159	185,952	185,952
5100-10.10	Wages - Overtime	23,800	29,656	23,800	24,515
5100-10.16	Highway Wages - Contingency	9,050	0	6,670	7,700
	Maintenance - Town Highways				
5100-89	Paving	250,000	360,615	250,000	250,000
5110-47	Chloride	30,000	34,569	32,000	25,000
5110-68	Gravel Rd Repair/Maintenance	40,000	37,519	40,000	40,000
5110-68.05	Road Construction/Bridge Repair	85,000	71,743	65,000	65,000
5110-68.10	New Const. Rented Svcs/Equip	4,000	403	4,000	4,000
5110-91	Painting Class 2 Roads/Line Strips	5,000	4,598	5,000	5,000
5140-21	Winter Maintenance Materials	76,000	75,538	85,000	80,000
5220-49	Culverts	4,500	2,506	4,500	10,000
5281-21	Street/Traffic Signs	2,000	6,126	3,000	3,000
5290-21	Tree Maintenance Fund				4,500
5330-66	Rented Services/Equipment	8,500	11,524	10,000	10,000
	Town Garage/Yard				
5310-21	Shop Supplies/Equipment	6,000	7,279	5,000	5,000
5310-34	Telephone - cell & land line	1,254	2,661	2,460	2,442
5310-68	Maintenance	2,500	4,054	3,000	3,000
5310-69	Water	750	754	750	750
5310-76	Electricity	3,891	2,647	3,891	3,800
	Vehicles/Equipment				
5310-73	New Shop Heat	8,000	7,561	8,000	8,000
5310-74	LP Bulk GAS N/T	2,100	1,953	3,000	2,000
5310-75	Diesel Fuel	50,000	36,054	50,000	50,000
5330-21	Operation/Gas	3,400	2,986	2,400	2,400
5330-68	Maintenance of Equipment [renamed]	65,000	75,035	70,000	55,000
5330-70	Repair of Equipment [NEW]				15,000
5332-00	Highway Contingency Fund	40,000	40,000	40,000	40,000
	TOTAL	978,985	1,081,713	983,451	983,007

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	Debt Service				
5330-98	Truck - Bond 2017	38,000	42,275	38,000	38,000
5330-99	Truck - Bond Interest 2017	3,420	3,529	2,573	1,710
5330-88	2019 HD Truck MELF Prin	0	0	10,333	10,333
5330-89	2019 HD Truck MELF Int	0	0	1,034	827
5330-97	Excavator Lease	12,267	12,267	12,267	12,267
5330-92	2020 Mack Truck Prin	0	0	0	30,488
5330-93	2020 Mack Truck Int	0	0	0	3,492
5330-94	Pick-Up Truck/Heavy Duty	10,191	10,181	0	0
5334-90	JD Loader 2018 MELF bond prin	20,241	20,242	20,241	20,242
5334-91	JD Loader 2018 MELF bond int	1,620	1,619	1,215	1,215
5331-90	Highway Facility Bond	42,500	42,500	42,500	42,500
5331-91	Highway Facility Interest	19,944	19,925	18,564	17,238
3710-92	Sister's Property Payments	23,318	23,330	22,939	0
	TOTAL	171,501	175,867	169,666	178,312
	Employee Benefits/Insurance				
9700-15	Municipal Retirement System	20,700	23,744	29,090	#REF!
9720-14	Unemployment Compensation	1,700	1,363	1,700	#REF!
9730-13	Social Security - Employer's Share	33,491	37,725	37,690	#REF!
9740-12	Medical Insurance	82,790	64,382	95,230	#REF!
9740-13	Disability/Life Insurance	10,600	7,995	7,008	6,995
	TOTAL	149,281	135,208	170,718	#REF!
	Taxes - Assessment				
9300-51	Addison County Tax	21,476	21,360	21,976	26,742
9300-52	Bristol Gravel Pit Property Tax	639	620	632	667
9300-53	Vermont Stormwater Payment	576	1,926	2,326	2,326
9390-52	Vermont League of Cities & Town	4,350	4,350	4,437	4,529
9391-53	A.C. Regional Planning Commiss.	3,535	3,535	3,592	3,664
9400-00	Bixby Memorial Library	61,050	61,050	61,050	61,050
	TOTAL	91,626	92,840	94,013	98,978
	Public Safety (Fire Protection & Police)				
9392-54	Law Enforcement	15,000	15,325	16,000	16,000
9393-55	Ferrisburgh Volunteer Fire Dept. Cont.	87,145	87,145	87,145	90,758
9000-92	Fire Truck Payment	30,000	30,000	30,000	30,000
9394-55.05	Vergennes Fire Department - Contract	69,018	86,626	87,060	87,060
9395-55.10	Vergennes Fire Department - Extra	2,000	2,136	2,000	2,000
9395-60	Vergennes Area Rescue Squad	22,256	22,200	22,256	27,750
	TOTAL	225,419	243,432	244,461	253,568

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		7/1/19-6/30/20	7/1/19-6/30/20	7/1/20-6/30/21	7/1/21-6/30/22
	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	3,517	3,517	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. (this year only)	1,100	1,100	1,100	0
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	32,195	32,195	32,195	31,095