

2022/2023 Ferrisburgh Proposed Budget

REVENUE					
ACCOUNT	GENERAL TOWN FUND	APPROVED BUDGET	ACTUAL	APPROVED BUDGET	PROPOSED
		7/1/20-6/30/21	7/1/20-6/30/21	7/1/21-6/30/22	7/1/22-6/30/23
2000-00-05	Property Taxes - (All sources)	1,697,923	1,763,970	1,746,723	1,841,389
2000-00-10	Property Tax Interest	22,000	22,021	22,000	22,000
2000-00-90	Delinquent Tax Penalty	14,000	13,299	14,000	14,000
2000-00-15	Vermont State Mileage Aid	161,000	211,955	161,000	161,000
2000-00-12	Homestead Tax Reduct. Reimb.	17,000	10,913	17,000	12,000
2000-00-20	Railroad Tax/State Land Tax/PILOT	32,000	34,138	33,319	35,062
2000-00-25	Liquor License Fees	925	995	925	925
2000-00-30	Highway Department and Culverts	500	250	500	500
2000-00-35	Overweight Permits	1,200	1,584	1,200	1,200
2000-00-40	Zoning Fees	10,000	16,300	10,000	16,600
2000-00-45	Land Recording & Other Clerk Fees	40,000	56,630	40,000	50,000
2000-00-26	Marriage, Dog, Hunting Fees	6,000	5,281	6,000	6,000
2000-00-50	Police Fines	8,000	6,363	8,000	8,000
2000-00-55	Sister's & Hall Rental Fees	6,600	7,300	7,800	7,800
2000-00-60	State - Current Landuse	96,000	110,247	100,000	112,000
2000-00-99	Miscellaneous	1,000	59,327	1,000	20,000
2000-00-65	Interest on Town Savings	2,000	819	2,000	500
2000-00-70	Non-budget Grants	0	58,797	0	0
	REVENUE TOTAL	2,116,148	2,380,191	2,171,467	2,308,976
	EXPENSE BUDGET SUMMARY				
	Administration/General Government	265,401	269,439	284,643	301,598
	Highway Department	687,895	658,511	683,892	671,765
	Debt Service	201,501	199,658	208,312	234,613
	Payroll	473,177	454,293	518,982	573,444
	Employee Benefits	149,281	154,871	153,091	184,825
	Taxes - Contracts (Fire and Police)	287,045	310,925	352,546	342,732
	Town Meeting - Voted Authorizations	32,195	32,195	31,095	
	Education	7,781,328	7,781,328	0	0
	EXPENSE TOTAL W/EDUCATION	9,877,823	9,861,219	2,232,561	2,308,976
	EXPENSE TOTAL W/O EDUCATION	2,096,495	2,079,891	2,232,561	2,308,976

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EXPENSE					
ACCOUNT #	FUNCTION	APPROVED BUDGET	ACTUAL	APPROVED BUDGET	PROPOSED
		7/1/20-6/30/21	7/1/20-6/30/21	7/1/21-6/30/22	7/1/22-6/30/23
	Payroll				
5100-10	Highway Payroll	246,240	266,049	253,884	266,707
5100-10	Overtime Highway	35,800	22,199	37,531	27,966
5100 & 3400	Wage Pool FKA Contingency	14,737	0	13,387	35,791
3400-10	Town Office Payroll	175,900	164,296	213,380	240,980
3400-10.15	Overtime Town Office	500	1,749	800	2,000
	TOTAL	473,177	454,293	518,982	573,444
	Town Clerk's Office				
3400-19	Town & Vital Land Books	1,500	1,756	1,500	1,700
3400-20	Office Supplies	5,000	4,287	4,500	4,600
3400-21	Office/Leased Equip./Support	4,770	10,695	10,991	11,355
3400-22	Postage	4,200	4,205	4,300	4,600
3400-23	Office/IT Outsourced	5,270	3,734	7,500	11,575
3400-24	Office/Computer Replacement	1,500	1,769	1,500	17,800
3400-25	Town Web Site	500	660	660	660
3400-30	Advertising-Town	800	881	1,000	1,000
3400-31	Advertising-Planning & Zoning	2,000	1,430	1,300	1,800
3400-34	Telephone-Clerk's Office	2,600	4,527	4,456	4,600
3400-40	Workshops/Meetings/Dues	1,000	75	1,000	1,000
3400-60	Marriage, Dog, Hunting & Misc. Fees	5,800	3,599	4,800	3,800
3420-45	Professional Auditor	11,000	7,000	11,000	8,500
3430-45	Lister's Professional Appraisers	62,900	40,759	38,000	38,000
3430-46	Lister's Tax Mapping/Digitization	3,100	3,200	3,200	5,700
3430-50	Lister's Stipend	2,400	2,400	2,400	2,400
3510-60	Legal Exp. Selectboard	10,000	22,932	10,000	10,000
3510-61	Legal Exp. Zoning	4,200	6,384	4,200	4,200
3620-48	Zoning/Planning Expenses	1,000	0	1,000	1,000
3620-49	Zoning By-laws or Plan Rewrite/Permit Consult	10,000	0	5,000	5,000
3630-48	Conservation Commission	550	550	550	550
3710-48	General Liability/Hazard Insurance	32,170	28,356	31,997	28,924
3710-49	Worker's Compensation	16,984	18,626	19,006	20,861
	TOTAL	189,244	167,823	169,860	189,624

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ACCOUNT #	FUNCTION	APPROVED BUDGET 7/1/20-6/30/21	ACTUAL 7/1/20-6/30/21	APPROVED BUDGET 7/1/21-6/30/22	PROPOSED 7/1/22-6/30/23
	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	5,555	4,374	5,000	5,000
3310-20	Elections/Town Meetings	4,000	3,287	4,000	4,000
	Union Meeting Hall				
3310-76	Electricity - Union Meeting Hall	275	556	584	584
3310-78	Water - Union Meeting Hall	750	750	750	750
	TOTAL	14,580	12,067	14,334	14,334
	Town Offices/Community Center				
3710-85	Town Offices Routine Maintenance	12,800	7,965	12,800	7,547
3710-86	Electricity-Town Offices/Comm. Ctr	5,580	3,369	4,682	3,500
3710-87	Heating Fuel-Town Offices/Comm. Ctr	4,397	3,300	4,397	3,500
3710-88	Water-Town Offices/Comm. Ctr	750	750	750	750
	TOTAL	23,527	15,385	22,629	15,297
	Other Administration				
3710-70	Town Bldgs. Reserve Fund	30,000	70,000	70,000	70,000
3310-68	Annual Buildings Maintenance-other	100	270	100	4,023
9000-91	Bank Service Charges	200	168	170	170
9900-60	Ferrisburgh Day	0	0	0	600
9900-79	Contingency	2,500	0	2,500	2,500
9910-80	Mileage-all	1,000	276	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	0	300	300
6200-15	Fire Warden Stipend	750	750	750	750
6310-10	Web Site Coordinator Stipend	600	600	600	600
	TOTAL	38,050	74,164	77,820	82,343

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		7/1/20-6/30/21	7/1/20-6/30/21	7/1/21-6/30/22	7/1/22-6/30/23
	Maintenance - Town Highways				
5100-89	Paving	250,000	241,714	250,000	250,000
5110-47	Chloride	30,000	29,299	25,000	25,000
5110-68	Gravel Rd Repair/Maintenance	40,000	39,348	40,000	40,000
5110-68.05	Road Construction/Bridge Repair	85,000	61,004	65,000	65,000
5110-68.10	New Const. Rented Svcs/Equip	4,000	1,344	4,000	4,000
5110-91	Painting Class 2 Roads/Line Strips	5,000	0	5,000	5,000
5140-21	Winter Maintenance Materials	76,000	83,211	80,000	80,000
5220-49	Culverts	4,500	6,001	10,000	10,000
5281-21	Street/Traffic Signs	2,000	1,011	3,000	3,000
5290-21	Tree Maintenance Fund	0	0	4,500	4,500
5330-66	Rented Services/Equipment	8,500	9,618	10,000	10,000
	Town Garage/Yard				
5310-21	Shop Supplies/Equipment	6,000	9,140	5,000	5,000
5310-34	Telephone - cell & land line	1,254	2,580	2,442	2,585
5310-68	Maintenance	2,500	3,953	3,000	3,000
5310-69	Water	750	761	750	780
5310-76	Electricity	3,891	1,453	3,800	1,500
	Vehicles/Equipment				
5310-73	New Shop Heat	8,000	5,757	8,000	8,000
5310-74	LP Bulk GAS N/T	2,100	2,003	2,000	2,000
5310-75	Diesel Fuel	50,000	40,273	50,000	50,000
5330-21	Operation/Gas	3,400	2,513	2,400	2,400
5330-68	Maintenance of Equipment [renamed]	65,000	77,527	55,000	50,000
5330-70	Repair of Equipment [NEW]	0	0	15,000	10,000
5332-00	Highway Contingency Fund	40,000	40,000	40,000	40,000
	TOTAL	687,895	658,511	683,892	671,765

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ACCOUNT #	FUNCTION	APPROVED BUDGET 7/1/20-6/30/21	ACTUAL 7/1/20-6/30/21	APPROVED BUDGET 7/1/21-6/30/22	PROPOSED 7/1/22-6/30/23
	Debt Service				
5330-98	Truck - Bond 2017	38,000	38,000	38,000	38,000
5330-99	Truck - Bond Interest 2017	3,420	2,612	1,710	855
5330-88	2019 HD Truck MELF Prin	0	10,333	10,333	10,333
5330-89	2019 HD Truck MELF Int	0	1,033	827	620
5331-92	2021 Tandem Dump Tr Prin	0	0	0	38,000
5331-93	2021 Tandem Dump Tr Int	0	0	0	4,453
5330-97	Excavator Lease	12,267	12,267	12,267	0
5330-92	2020 Mack Truck Prin	0	0	30,488	30,488
5330-93	2020 Mack Truck Int	0	0	3,492	2,805
5330-94	Pick-Up Truck/Heavy Duty	10,191	0	0	
5334-90	JD Loader 2018 MELF bond prin	20,241	20,242	20,242	20,242
5334-91	JD Loader 2018 MELF bond int	1,620	1,215	1,215	405
5331-90	Highway Facility Bond	42,500	42,500	42,500	42,500
5331-91	Highway Facility Interest	19,944	18,511	17,238	15,912
9000-92	Fire Truck Payment	30,000	30,000	30,000	30,000
3710-92	Sister's Property Payments	23,318	22,946	0	0
	TOTAL	201,501	199,658	208,312	234,613
	Employee Benefits/Insurance				
9700-15	Municipal Retirement System	20,700	24,389	24,532	31,285
9720-14	Unemployment Compensation	1,700	770	1,370	1,557
9730-13	Social Security - Employer's Share	33,491	37,010	39,950	43,350
9740-12	Medical Insurance	82,790	84,161	80,244	97,331
9740-13	Disability/Life Insurance	10,600	8,541	6,995	11,302
	TOTAL	149,281	154,871	153,091	184,825
	Taxes - Assessment				
9300-51	Addison County Tax	21,476	25,664	26,742	30,948
9300-52	Bristol Gravel Pit Property Tax	639	654	667	685
9300-53	Vermont Stormwater Payment	576	2,166	2,326	2,209
9390-52	Vermont League of Cities & Town	4,350	4,529	4,529	4,430
9391-53	A.C. Regional Planning Commiss.	3,535	3,592	3,664	3,572
9400-00	Bixby Memorial Library	61,050	61,050	61,050	61,050
	TOTAL	91,626	97,655	98,978	102,895
	Public Safety (Fire Protection & Police)				
9392-54	Traffic Law Enforcement	15,000	16,031	16,000	21,840
9393-55	Ferrisburgh Volunteer Fire Dept. Cont.	87,145	87,145	90,758	93,960
9000-96	Fire Truck Reserve Fund	0	0	30,000	30,000
9394-55.05	Vergennes Fire Department - Contract	69,018	85,359	87,060	66,900
9395-55.10	Vergennes Fire Department - Extra	2,000	1,212	2,000	2,000
9395-60	Vergennes Area Rescue Squad	22,256	22,200	27,750	25,137
	TOTAL	195,419	211,947	253,568	239,837

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		7/1/20-6/30/21	7/1/20-6/30/21	7/1/21-6/30/22	7/1/22-6/30/23
	Town Meeting - Voted Authorizations				
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	A. C. Parent/Child Center	1,600	1,600	1,600	1,600
9979-56.10	A. C. Readers, Inc.	600	600	600	600
9981-56.10	A. C. Restorative Justice Services	800	800	800	800
9998-56.30	A. C. River Watch Collaborative	500	500	500	500
9987-56.35	Age Well	1,100	1,100	1,100	1,100
9985-56.25	Am. Legion - Memorial Day Observ.	300	300	300	0
9979-56.55	Boys & Girls Club of Greater Vergennes	500	500	500	500
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	0	1,100
9991-56.60	End of Life Services	500	500	500	0
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
9980-56.05	Homeward Bound	1,000	1,000	1,000	1,000
9980-56.00	H O P E	2,000	2,000	2,000	2,000
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
9998-56.95	Open Door Clinic	400	400	400	1,200
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
9983-56.25	Tri-Valley Transit	3,517	3,517	3,517	3,517
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
9998-56.70	Charter House Coalition [New]	0	0	0	2,000
9998-56.75	Turning Point of Addison County [New]	0	0	0	3,000
	TOTAL VOTED AUTHORIZATIONS	32,195	32,195	31,095	37,195