

## 2023/2024 Ferrisburgh Proposed Budget

REVENUE					
ACCOUNT	GENERAL TOWN FUND	APPROVED BUDGET	ACTUAL	APPROVED BUDGET	Proposed BUDGET
		7/1/21-6/30/22	7/1/21-6/30/22	7/1/22-6/30/23	7/1/23-6/30/24
2000-00-05	Property Taxes - (All sources)	1,746,723	1,788,601	1,841,389	1,981,543
2000-00-10	Property Tax Interest	22,000	14,429	22,000	22,000
2000-00-90	Delinquent Tax Penalty	14,000	9,017	14,000	12,000
2000-00-15	Vermont State Mileage Aid	161,000	187,091	161,000	173,000
2000-00-12	Homestead Tax Reduct. Reimb.	17,000	12,756	12,000	12,000
2000-00-20	Railroad Tax/State Land Tax/PILOT	33,319	34,860	35,062	36,200
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	1,200	1,415	1,200	1,200
2000-00-40	Zoning Fees	10,000	11,503	16,600	16,600
2000-00-45	Land Recording & Other Clerk Fees	40,000	42,355	50,000	40,000
2000-00-26	Marriage, Dog, Hunting Fees	6,000	4,949	6,000	5,000
2000-00-50	Police Fines	8,000	10,888	8,000	8,000
2000-00-55	Sister's & Hall Rental Fees	7,800	6,450	7,800	7,800
2000-00-60	State - Current Landuse	100,000	111,823	112,000	116,724
2000-00-99	Miscellaneous	1,000	33,674	20,000	20,000
2000-00-65	Interest on Town Savings	2,000	434	500	1,500
2000-00-70	Non-budget Grants	0	(236)	(236)	0
	<b>REVENUE TOTAL</b>	<b>2,171,467</b>	<b>2,271,004</b>	<b>2,308,740</b>	<b>2,454,992</b>
	<b>EXPENSE BUDGET SUMMARY</b>				
	Administration/General Government	283,593	262,415	299,964	330,491
	Highway Department	683,892	699,491	691,765	715,720
	Debt Service	208,312	195,623	234,613	206,892
	Payroll	518,982	480,411	573,444	591,109
	Employee Benefits	153,091	159,164	184,825	183,158
	Taxes - Contracts (Fire and Police)	353,596	348,281	343,782	390,127
	Town Meeting - Voted Authorizations	31,095	31,095	37,195	37,495
	Education	7,716,084	7,716,084	0	
	<b>EXPENSE TOTAL W/EDUCATION</b>	<b>9,948,645</b>	<b>9,892,563</b>	<b>2,365,588</b>	2,454,992
	<b>EXPENSE TOTAL W/O EDUCATION</b>	<b>2,232,561</b>	<b>2,176,479</b>	<b>2,365,588</b>	2,454,992

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EXPENSE	FUNCTION	APPROVED BUDGET	ACTUAL	APPROVED BUDGET	Proposed BUDGET
ACCOUNT #		7/1/21-6/30/22	7/1/21-6/30/22	7/1/22-6/30/23	7/1/23-6/30/24
	<b>Payroll</b>				
5100-10	Highway Payroll	253,884	268,050	266,707	276,443
5100-10	Overtime Highway	37,531	39,354	27,966	44,330
5100 & 3400	Wage Pool FKA Contingency	13,387	0	35,791	26,036
5100-10.15	Highway Wages - Temporary	0	300	0	1,000
3400-10	Town Office Payroll	213,380	171,830	240,980	243,100
3400-10.15	Overtime Town Office	800	1,177	2,000	1,200
	<b>TOTAL</b>	<b>518,982</b>	<b>480,411</b>	<b>573,444</b>	<b>591,109</b>
	<b>Town Clerk's Office</b>				
3400-19	Town & Vital Land Books	1,500	285	1,700	1,700
3400-20	Office Supplies	4,500	5,660	4,600	5,750
3400-21	Office/Leased Equip./Support	10,991	12,980	11,355	11,355
3400-22	Postage	4,300	5,235	4,600	5,400
3400-23	Office/IT Outsourced	7,500	6,794	11,575	9,100
3400-24	Office/Computer Replacement	1,500	4,027	17,800	2,000
3400-25	Town Web Site	660	660	660	660
3400-30	Advertising-Town	1,000	1,465	1,000	1,500
3400-31	Advertising-Planning & Zoning	1,300	870	1,800	1,000
3400-34	Telephone-Clerk's Office	4,456	4,850	4,600	4,850
3400-40	Workshops/Meetings/Dues	1,000	249	1,000	1,000
3400-60	Marriage, Dog, Hunting & Misc. Fees	4,800	3,505	3,800	3,600
3420-45	Professional Auditor	11,000	4,800	8,500	8,750
3430-45	Lister's Professional Appraisers	38,000	28,186	38,000	38,000
3430-46	Lister's Tax Mapping/Digitization	3,200	5,650	5,700	6,500
3430-50	Lister's Stipend	2,400	2,400	2,400	2,400
3510-60	Legal Exp. Selectboard	10,000	2,239	10,000	10,000
3510-61	Legal Exp. Zoning	4,200	5,411	4,200	6,300
3620-48	Zoning/Planning Expenses	1,000	135	1,000	1,000
3620-49	Zoning By-laws or Plan Rewrite/Permit Consult	5,000	0	5,000	5,000
3630-48	Conservation Commission	550	550	550	550
3710-48	General Liability/Hazard Insurance	31,997	34,715	28,924	38,332
3710-49	Worker's Compensation	19,006	25,427	20,861	25,431
	<b>TOTAL</b>	<b>169,860</b>	<b>156,092</b>	<b>189,624</b>	<b>190,177</b>

## 2023/2024 Ferrisburgh Proposed Budget

ACCOUNT #	FUNCTION	APPROVED BUDGET 7/1/21-6/30/22	ACTUAL 7/1/21-6/30/22	APPROVED BUDGET 7/1/22-6/30/23	Proposed BUDGET 7/1/23-6/30/24
	<b>Administration/General Government</b>				
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	5,000	4,652	5,000	6,000
3310-20	Elections/Town Meetings	4,000	1,795	4,000	3,000
	<b>Union Meeting Hall</b>				
3310-76	Electricity - Union Meeting Hall	584	485		500
3310-78	Water - Union Meeting Hall	750	750	750	803
	<b>TOTAL</b>	<b>14,334</b>	<b>10,782</b>	<b>13,750</b>	<b>14,303</b>
	<b>Town Offices/Community Center</b>				
3710-85	Town Offices Routine Maintenance	12,800	8,604	7,547	7,500
3710-86	Electricity-Town Offices/Comm. Ctr	4,682	4,008	3,500	4,025
3710-87	Heating Fuel-Town Offices/Comm. Ctr	4,397	5,896	3,500	6,000
3710-88	Water-Town Offices/Comm. Ctr	750	750	750	803
	<b>TOTAL</b>	<b>22,629</b>	<b>19,259</b>	<b>15,297</b>	<b>18,328</b>
	<b>Other Administration</b>				
3710-70	Town Bldgs. Reserve Fund	70,000	70,000	70,000	70,000
3310-68	Annual Buildings Maintenance-other	100	385	4,023	5,995
9000-91	Bank Service Charges	170	188	170	170
9900-60	Ferrisburgh Day	0	303	600	600
9900-77	Personnel Contingency	0	0	0	20,000
9900-78	Grant matches	0	0	0	4,818
9900-79	Contingency	2,500	2,140	2,500	2,500
9910-80	Mileage-all	1,000	567	1,000	600
6100-10	Health Officer Stipend	750	750	750	750
6100-20	Health Officer Expenses	300	0	300	300
6200-20	ACHS Contracts - Homeward Bound	600	600	600	600
6200-15	Fire Warden Stipend	750	750	750	750
6300-10	Web Site Coordinator Stipend	600	600	600	600
	<b>TOTAL</b>	<b>76,770</b>	<b>76,283</b>	<b>81,293</b>	<b>107,683</b>

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ACCOUNT #	FUNCTION	APPROVED BUDGET	ACTUAL	APPROVED BUDGET	Proposed BUDGET
		7/1/21-6/30/22	7/1/21-6/30/22	7/1/22-6/30/23	7/1/23-6/30/24
	<b>Maintenance - Town Highways</b>				
5100-89	Paving	250,000	240,943	250,000	225,000
5110-47	Chloride	25,000	28,358	25,000	28,000
5110-68	Gravel Rd Repair/Maintenance	40,000	41,649	40,000	40,000
5110-68.05	Road Construction/Bridge Repair	65,000	71,125	65,000	65,000
5110-68.10	New Const. Rented Svcs/Equip	4,000	0	4,000	4,000
5110-91	Painting Class 2 Roads/Line Strips	5,000	0	5,000	5,000
5140-21	Winter Maintenance Materials	80,000	79,182	80,000	85,000
5220-49	Culverts	10,000	5,869	10,000	10,000
5281-21	Street/Traffic Signs	3,000	5,845	3,000	3,000
5290-21	Tree Maintenance Fund	4,500	4,500	4,500	4,500
5330-66	Rented Services/Equipment	10,000	11,164	10,000	10,000
	<b>Town Garage/Yard</b>				
5310-21	Shop Supplies/Equipment	5,000	3,992	5,000	5,000
5310-34	Telephone - cell & land line	2,442	2,627	2,585	2,627
5310-68	Maintenance	3,000	3,978	3,000	3,000
5310-69	Water	750	771	780	803
5310-76	Electricity	3,800	1,666	1,500	1,700
	<b>Vehicles/Equipment</b>				
5310-73	New Shop Heat	8,000	9,900	8,000	10,890
5310-74	LP Bulk GAS N/T	2,000	3,060	2,000	3,000
5310-75	Diesel Fuel	50,000	68,363	50,000	85,000
5330-21	Operation/Gas	2,400	4,548	2,400	4,200
5330-68	Maintenance of Equipment	55,000	46,891	50,000	50,000
5330-70	Repair of Equipment	15,000	25,057	10,000	10,000
5332-00	Highway Contingency Fund	40,000	40,000	60,000	60,000
	<b>TOTAL</b>	<b>683,892</b>	<b>699,491</b>	<b>691,765</b>	<b>715,720</b>

ACCOUNT #	FUNCTION	2023/2024 Ferrisburgh Proposed Budget		APPROVED BUDGET	Proposed BUDGET
		7/1/21-6/30/22	7/1/21-6/30/22	7/1/22-6/30/23	7/1/23-6/30/24
	<b>Debt Service</b>				
5330-98	Truck - Bond 2017	38,000	38,000	38,000	0
5330-99	Truck - Bond Interest 2017	1,710	1,705	855	0
5331-94	2022 JD Backhoe 310SL Prin	0	0	0	15,500
5331-95	2022 JD Backhoe 310SL Int	0	0	0	2,318
5331-88	2019 HD Truck MELF Prin	10,333	10,333	10,333	10,333
5331-89	2019 HD Truck MELF Int	827	827	620	414
5331-92	2021 Tandem Dump Tr Prin	0	0	38,000	34,324
5331-93	2021 Tandem Dump Tr Int	0	0	4,453	3,637
5330-97	Excavator Lease	12,267	0	0	0
5330-92	2020 Mack Truck Prin	30,488	30,488	30,488	30,489
5330-93	2020 Mack Truck Int	3,492	3,492	2,805	2,104
5334-90	JD Loader 2018 MELF bond prin	20,242	20,242	20,242	20,242
5334-91	JD Loader 2018 MELF bond int	1,215	810	405	405
5331-90	Highway Facility Bond	42,500	42,500	42,500	42,500
5331-91	Highway Facility Interest	17,238	17,227	15,912	14,626
9000-92	Fire Truck Payment	30,000	30,000	30,000	30,000
	<b>TOTAL</b>	<b>208,312</b>	<b>195,623</b>	<b>234,613</b>	<b>206,892</b>
	<b>Employee Benefits/Insurance</b>				
9700-15	Municipal Retirement System	24,532	27,446	31,285	30,500
9720-14	Unemployment Compensation	1,370	1,459	1,557	800
9730-13	Social Security - Employer's Share	39,950	39,113	43,350	41,565
9740-12	Medical Insurance	80,244	80,299	97,331	99,818
9740-13	Disability/Life Insurance	6,995	10,847	11,302	10,475
	<b>TOTAL</b>	<b>153,091</b>	<b>159,164</b>	<b>184,825</b>	<b>183,158</b>
	<b>Taxes - Assessment</b>				
9300-51	Addison County Tax	26,742	27,325	30,948	30,815
9300-52	Bristol Gravel Pit Property Tax	667	671	685	685
9300-53	Vermont Stormwater Payment	2,326	2,062	2,209	2,103
9390-52	Vermont League of Cities & Town	4,529	4,259	4,430	4,588
9391-53	A.C. Regional Planning Commiss.	3,664	3,592	3,572	3,652
9400-00	Bixby Memorial Library	61,050	61,050	61,050	61,050
	<b>TOTAL</b>	<b>98,978</b>	<b>98,958</b>	<b>102,895</b>	<b>102,893</b>
	<b>Public Safety (Fire Protection &amp; Police)</b>				
9392-54	Traffic Law Enforcement/Sheriff's Dept.	16,000	17,688	21,840	22,800
6200-10	Animal Control/Sheriff's Dept.	750	750	750	750
6100-40	Animal Control - Mileage/Exp.	300	0	300	300
9393-55	Ferrisburgh Volunteer Fire Dept. Cont.	90,758	90,758	93,960	98,350
9000-96	Fire Truck Reserve Fund	30,000	30,000	30,000	30,000
9394-55.05	Vergennes Fire Department - Contract	87,060	87,060	66,900	108,264
9395-55.10	Vergennes Fire Department - Extra	2,000	866	2,000	0
9395-60	Vergennes Area Rescue Squad	27,750	22,200	25,137	26,770
	<b>TOTAL</b>	<b>254,618</b>	<b>249,322</b>	<b>240,887</b>	<b>287,234</b>

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ACCOUNT #	FUNCTION	APPROVED BUDGET	ACTUAL	APPROVED BUDGET	Proposed BUDGET
		7/1/21-6/30/22	7/1/21-6/30/22	7/1/22-6/30/23	7/1/23-6/30/24
	<b>Town Meeting - Voted Authorizations</b>				
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	0	300
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.	0	0	1,100	1,100
9991-56.60	End of Life Services	500	500	0	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	1,200	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	0	0	2,000	2,000
9998-56.75	Turning Point of Addison County	0	0	3,000	3,000
	<b>TOTAL VOTED AUTHORIZATIONS</b>	<b>31,095</b>	<b>31,095</b>	<b>37,195</b>	<b>37,495</b>