

Town of Panton, Vermont  
FY July 1, 2019-June 30, 2020 Proposed Budget

	FY 2016 Budget	FY2018 Actual	FY2018 Budget	FY2019 12-31-18	FY2019 Budget	FY2020 Budget	FY19 to FY20 Change
<b>NON-TAX REVENUES</b>							
10-6-00-10.10 Delinquent Tax Interest	2,500	3,352	2,500	2,496	2,500	3,000	500
10-6-00-10.15 Delinquent Tax Penalty	2,500	4,407	2,500	1,624	2,500	3,000	500
10-6-00-10.20 ACT 68 Admin Fee	2,800	27,329	2,834	0	2,834	0	-2,834
10-6-0010.25 ACT 68		26,661	0	18,413	26,661	29,495	2,834
<b>10-6-00-20 FEES, LICENSES, FINES</b>							
10-6-00-20.00 Copies/Vault Time	1,300	1,241	1,700	874	1,700	1,500	-200
10-6-00-20.05 Dog Licenses	800	692	800	-6	800	800	0
10-6-00-20.10 DRB Hearing Fees	100	0	500	0	500	500	0
10-6-00-20.15 Hunting/Fishing Licenses	20	9	20	2	20	20	0
10-6-00-20.20 Marriage Licenses	40	20	40	60	40	50	10
10-6-00-20.25 Recording Fees	5,500	6,208	5,500	5,602	5,500	5,500	0
10-6-00-20.30 Traffic/Civil Fines	2,400	2,139	2,500	2,375	2,700	2,700	0
10-6-00-20.35 Weight Permits	300	740	500	30	500	700	200
10-6-00-20.40 Zoning/Building Permit Fees	500	3,063	1,000	465	2,000	2,500	500
10-6-00-20.45 Zoning Fines	0	50	0	135	0	0	0
10-6-00-20.50 Other Fees, Fines, Licenses	50	145	50	109	50	50	0
<b>10-6-00-30 STATE OF VERMONT</b>							
10-6-00-30.00 Current Use	58,491	54,136	54,136	53,018	54,136	54,136	0
10-6-00-30.05 Lister Education Aid	386	334	334	0	334	0	-334
10-6-00-30.10 State Aid to Highways	60,732	60,442	60,516	30,225	60,516	60,516	0
10-6-00-30.15 State PILOT Payments	2,606	2,095	2,158	1,839	2,158	2,158	0
10-60-00-30.17 State Equalization Payment		0	334	0	334	334	0
<b>10-6-00-40 OTHER REVENUE</b>							
10-6-00-40.00 Fireman Hours Reimbursed	0	984	0	400	0	0	0
10-6-00-40.10 Interest Income	150	328	150	126	150	150	0
10-6-00-40.90 Miscellaneous Highway Reimb.		0	0	2,727	0	0	0
10-6-00-40.91 Resident Highway Reimbursement		0	0	0	0	0	0
10-6-00-40.99 Miscellaneous Income	0	2,609	0	10	0	0	0
<b>TOTAL NON-TAX REVENUES</b>	<b>141,175</b>	<b>196,983</b>	<b>138,072</b>	<b>120,523</b>	<b>165,933</b>	<b>167,109</b>	<b>1,176</b>
<b>10-7 GENERAL FUND EXPENSES</b>							
<b>10-7-05 STAFF SALARIES</b>							
10-7-05-00.00 Assistant Town Clerk		7,683	1,000	0	0	0	0
10-7-05-00.00 Assistant Town Clerk/Treasurer		0	0	7,900	14,461	16,640	2,179
10-7-05-00.05 Ballot Clerks	300	218	400	336	525	300	-225
10-7-05-00.10 Delinquent Tax Collector	2,500	4,433	2,500	1,791	2,500	4,500	2,000
10-7-05-00.15 Office Cleaning	700	450	700	350	750	325	-425
10-7-05-00.20 Planning/DRB Clerk	1,200	600	1,200	0	0	0	0

Town of Panton, Vermont  
FY July 1, 2019-June 30, 2020 Proposed Budget

10-7-05-00.25 Town Clerk		7,108	35,011	0	0	0	0
10-7-05-00.30 Town Treasurer		4,881	21,475	0	0	0	0
10-7-05-00.31 Town Treasurer/Clerk		35,523	0	24,080	47,476	48,890	1,414
10-7-05-00.35 Zoning Administrator	5,200	6,097	4,700	1,597	7,371	8,343	972
<b>10-7-10 STIPENDS</b>							
10-7-10-00.00 Dog Warden	200	0	200	0	200	0	-200
10-7-10-00.05 Health Officer	100	0	100	0	100	0	-100
10-7-10-00.10 Internal Auditors	500	0	300	0	0	0	0
10-7-10-00.15 Listers	100	0	0	0	0	0	0
10-7-10-00.20 Planning/DRB	1,000	600	800	0	700	800	100
10-7-10-00.25 Selectboard	2,250	2,500	2,250	0	2,250	2,250	0
10-7-10-00.30 Solid Waste Rep.	100	0	100	0	100	0	-100
<b>10-7-15 OFFICE BENEFITS</b>							
10-7-15-00.05 FICA/Medicare	5,200	5,601	5,411	2,876	5,847	6,222	375
10-7-15-00.10 Retirement	2,130	1,705	1,400	993	1,958	2,078	120
10-7-15-00.15 Life & Disability Insurance	0	386	513	158	378	378	0
10-7-15-00.20 Health Insurance	9,800	25,099	12,300	10,565	25,355	26,533	1,178
10-7-15-00.25 Dental Insurance	960	2,043	1,140	840	1,378	2,016	638
10-7-15-00.30 Vision Insurance	90	137	56	77	153	153	0
10-7-15-00.35 Unemployment Insurance	195	170	220	0	375	328	-47
10-7-15-00.40 Workers Comp.	194	272	223	52	271	246	-25
<b>TOTAL OFFICE SALARIES EXPENSE</b>	<b>32,719</b>	<b>105,505</b>	<b>92,000</b>	<b>51,614</b>	<b>112,149</b>	<b>120,002</b>	<b>7,853</b>
<b>10-7-20 TOWN OFFICE EXPENSE</b>							
10-7-20-00.00 Bank Fees	150	86	100	50	100	100	0
10-7-20-00.05 Book Restoration	0	0	0	0	0	0	0
10-7-20-00.10 Copier Expense	200	174	200	308	200	1,675	1,475
10-7-20-00.15 Education	700	437	600	305	600	600	0
10-7-20-00.20 Electricity	1,600	1,980	1,200	637	1,200	2,000	800
10-7-20-00.19 Electricity-Park & Ride		0	0	57	0	145	145
10-7-20-00.21 GMP - eVolve Project		2,880	0	1,200	2,880	2,880	0
10-7-20-00.25 Heating Fuel	2,600	970	2,400	95	2,400	1,400	-1,000
10-7-20-00.30 Legal Notices	200	171	300	31	300	300	0
10-7-20-00.35 Loan Interest	500	0	0	0	0	0	0
10-7-20-00.36 Tax Anticipation Note Principal Pymt			0	40,000	0	0	0
10-7-20-00.40 Mileage	600	463	500	296	500	500	0
10-7-20-00.45 Office Supplies	1,800	2,036	1,700	926	1,700	1,800	100
10-7-20-00.50 Postage	1,400	1,151	1,400	1,012	1,500	1,500	0
10-7-20-00.55 Property & Casualty Insurance	5,690	8,036	6,797	1,600	6,545	5,396	-1,149
10-7-20-00.60 Public Use Areas	0	1,365	0	515	720	720	0
10-7-20-00.65 Recording Supplies	500	206	250	0	250	250	0

Town of Panton, Vermont  
FY July 1, 2019-June 30, 2020 Proposed Budget

10-7-20-00.70 Records Preservation	600	40	500	0	500	500	0
10-7-20-00.75 Small Equipment Purchases	0	257	450	166	1,450	0	-1,450
10-7-20-00.80 Telephone & Internet	2,100	2,137	2,100	864	2,100	3,528	1,428
10-7-20-00.83 Trash Collection		0	0	320	650	0	-650
10-7-20-00.85 Town Hall Repairs & Maintenance	1,200	2,076	1,200	888	1,200	1,200	0
10-7-20-00.95 Town Report Printing	250	0	350	0	400	400	0
10-7-20-00.99 Town Office Miscellaneous	0	286	0	240	250	250	0
10-7-20-00.86 Cupola Payment		0	0	0	0	4,140	4,140
<b>10-7-25 PUBLIC SAFETY</b>							
10-7-25-00.00 Addison County Sheriff	6,500	4,106	6,100	2,122	6,600	6,682	82
10-7-25-00.05 Fire Man Hours Billed	400	984	400	400	400	800	400
10-7-25-00.10 Fire Protection Contract	24,000	25,531	23,275	15,380	25,531	30,760	5,229
10-7-25-00.15 Vergennes Rescue Contract	4,500	4,401	4,400	0	4,400	5,504	1,104
10-7-25-00.20 Emergency Management		0	0	0	1,000	1,000	0
<b>10-7-30 PROFESSIONAL SERVICES</b>							
10-7-30-00.00 Accounting Services	5,000	2,031	3,000	438	3,000	3,000	0
10-7-30-00.05 Assessor Contracted Services	6,600	6,600	6,600	3,300	10,395	10,395	0
10-7-30-00.10 Attorney/Legal Services	5,000	2,220	5,000	0	5,000	5,000	0
10-7-30-00.15 Audit Services - External	8,900	7,900	7,900	6,900	8,100	8,300	200
10-7-30-00.20 Reappraisal Services	0	0	0	0	0	0	0
10-7-30-00.25 Other Professional Services	0	775	0	813	0	2,400	2,400
<b>10-7-35 PLANNING &amp; ZONING</b>							
10-7-35-00.00 DRB/Planning Notices	250	306	400	39	200	200	0
10-7-35-00.05 DRB/Planning Expenses	5,050	278	300	0	150	150	0
10-7-35-00.10 DRB/Planning Legal Expenses	400	48	500	0	500	500	0
10-7-35-00.20 Zoning Administrator Mileage	1,400	228	1,000	0	100	100	0
<b>10-7-40 DUES &amp; ASSESSMENTS</b>							
10-7-40-00.00 Addison Cty Court	5,500	3,735	4,100	4,239	4,239	4,420	181
10-7-40-00.05 Addison Cty Humane/Dog Control	700	600	550	0	550	550	0
10-7-40-00.10 Addison Cty Regional Planning	850	830	825	859	859	860	1
10-7-40-00.15 Bixby Library	12,822	14,894	14,894	0	14,894	14,894	0
10-7-40-00.20 Cemetery Association Fees	2,080	2,080	2,080	0	2,080	2,080	0
10-7-40-00.25 Green-Up Day	50	64	50	0	50	50	0
10-7-40-00.30 Vergennes Recycling Contract	6,000	7,500	7,800	4,429	7,800	0	-7,800
10-7-40-00.35 VLCT Dues	1,700	1,752	1,695	1,789	1,752	1,820	68
10-7-40-00.45 Other Dues/Assessments	105	145	105	55	200	200	0
10-7-40-00.50 Reserve Fund Account (7%)		0	0	0	1,250	300	-950
<b>10-7-45 IT/SOFTWARE EXPENSES</b>							
10-7-45-00.00 Lister Software	455	717	455	0	955	955	0
10-7-45-00.05 Cloud Services	440	1,382	1,886	0	2,124	2,124	0

Town of Panton, Vermont  
 FY July 1, 2019-June 30, 2020 Proposed Budget

10-7-45-00.10 Computer Maint/Support	1,800	1,587	1,500	1,269	1,500	1,500	0
10-7-45-00.20 NEMRC Support	1,400	1,377	1,400	1,418	1,418	1,418	0
10-7-45-00.21 NEMRC Disaster Recovery/Back-up	0	1,045	650	0	530	530	0
10-7-45-00.30 Other Computer Expense	450	4,752	0	100	1,795	2,000	205
<b>TOTAL OFFICE EXPENDITURES</b>	<b>122,442</b>	<b>122,617</b>	<b>116,912</b>	<b>93,058</b>	<b>132,818</b>	<b>137,777</b>	<b>4,959</b>
<b>TOTAL ADMINISTRATION EXPENDITURES</b>	<b>155,161</b>	<b>228,122</b>	<b>208,912</b>	<b>144,672</b>	<b>244,967</b>	<b>257,779</b>	<b>12,813</b>
<b>10-8 HIGHWAY DEPARTMENT</b>							
<b>10-8-05 HIGHWAY STAFF SALARIES</b>							
10-8-05-00.00 Road Foreman	48,219	48,680	51,047	26,207	51,739	53,281	1,542
10-8-05-00.05 Highway Crew	42,805	42,859	45,273	23,050	45,569	46,940	1,371
10-8-05-00.10 Overtime Wages	2,000	13,325	2,000	2,238	5,000	7,500	2,500
10-8-05-00.15 Seasonal Highway Help	0	68	1,000	460	1,000	1,000	0
<b>10-8-15 HIGHWAY BENEFITS</b>							
10-8-15-00.05 FICA/Medicare	7,116	8,025	7,598	3,939	7,903	8,508	605
10-8-15-00.10 Retirement	3,721	4,270	3,933	2,128	4,220	4,684	464
10-8-15-00.15 Life & Disability	370	831	761	320	767	767	0
10-8-15-00.20 Health Insurance	15,738	29,295	17,142	15,038	43,401	37,769	-5,632
10-8-15-00.25 Dental Insurance	960	1,145	912	470	1,096	3,144	2,048
10-8-15-00.30 Vision Insurance	105	104	105	52	104	258	154
10-8-15-00.35 Unemployment Ins.	230	158	195	0	375	220	-155
10-8-15-00.40 Worker's Comp.	6,248	9,163	7,200	1,815	8,772	7,960	-812
<b>TOTAL HIGHWAY SALARIES EXPENSE</b>	<b>127,512</b>	<b>157,922</b>	<b>137,166</b>	<b>75,718</b>	<b>169,946</b>	<b>172,032</b>	<b>2,086</b>
<b>10-8-20 HIGHWAY ADMIN/GARAGE EXPENSES</b>							
10-8-20-00.00 Building Maintenance	1,000	11,497	1,500	1,004	1,800	2,600	800
10-8-20-00.05 Education	300	30	300	0	0	0	0
10-8-20-00.10 Electricity	1,200	1,371	1,400	554	1,400	1,400	0
10-8-20-00.15 Hgwy Safety Grant/Equipment	400	0	1,200	0	1,200	1,200	0
10-8-20-00.16 Better Back Roads Grant			0	0	0	1,280	1,280
10-8-20-00.17 Municipal Roads General Permit			0	0	0	2,600	2,600
10-8-20-00.20 Heating Fuel	4,000	1,580	4,000	522	4,000	4,000	0
10-8-20-00.25 Loan Interest	1,239	418	419	0	637	0	-637
10-8-20-00.30 Mileage	0	63	0	0	500	200	-300
10-8-20-00.35 Property & Casualty Insurance	8,950	11,192	9,594	2,196	8,828	8,167	-661
10-8-20-00.40 Supplies	4,350	2,716	5,000	1,432	5,000	5,000	0
10-8-20-00.45 Telephone/Internet	2,040	2,300	2,100	866	2,100	1,794	-306
10-8-20-00.50 Tools & Small Equipment	2,000	1,338	1,500	420	1,500	2,300	800
10-8-20-00.55 Trash Collection	1,248	1,430	1,300	320	650	1,517	867
10-8-20-00.60 Truck Loan	23,609	23,609	23,609	0	7,075	0	-7,075
10-8-20-00.65 Uniforms	500	737	750	152	750	750	0
10-8-20-00.99 Highway Miscellaneous		184	0	485	0	485	485

Town of Panton, Vermont  
FY July 1, 2019-June 30, 2020 Proposed Budget

10-8-20-00.98 Resident Highway Expense		0	0	0	0	1,500	1,500
10-8-25 EQUIPMENT MAINTENANCE/REPAIR							
10-8-25-00.00 Backhoe	3,000	2,559	2,500	175	2,500	2,500	0
10-8-25-00.05 Grader	6,000	931	6,000	0	6,000	6,000	0
10-8-25-00.10 Hydroseeder	1,200	410	1,300	25	1,300	1,400	100
10-8-25-00.15 Loader	9,000	10,221	9,000	5,033	5,000	5,000	0
10-8-25-00.20 Misc. Equipment Repair	1,000	1,038	1,000	104	1,000	1,000	0
10-8-25-00.25 Mower	900	1,549	600	375	600	650	50
10-8-25-00.30 Pick-up-2017	1,000	155	1,000	94	1,000	1,100	100
10-8-25-00.35 Plows	9,000	6,136	8,000	352	8,000	8,000	0
10-8-25-00.40 Tractor	900	21	900	584	1,000	1,200	200
10-8-25-00.45 Truck - 2010	5,000	2,441	7,000	2,483	2,000	0	-2,000
10-8-25-00.50 Truck - 2015	2,000	966	2,000	800	2,000	3,000	1,000
10-8-25-00.50 Truck - 2019 Mack		0	0	47	0	3,000	3,000
10-8-30 ROAD CONSTRUCTION & MAINTENANCE							
10-8-30-00.00 Bridge Repair	300	100	200	0	200	200	0
10-8-30-00.05 Contracted Services	10,000	8,730	10,000	3,000	10,000	10,000	0
10-8-30-00.10 Culverts	4,000	4,368	6,000	2,430	6,000	4,500	-1,500
10-8-30-00.15 Fuels & Oils	28,000	21,534	28,500	8,800	25,500	25,500	0
10-8-30-00.20 Guardrails	3,000	0	2,000	0	2,000	2,000	0
10-8-30-00.25 Retreatment	80,650	84,254	85,650	81,345	85,650	95,000	9,350
10-8-30-00.30 Road Signs	3,000	1,817	1,500	716	1,500	1,000	-500
10-8-30-00.35 Summer Road Materials	39,125	36,651	43,000	8,280	43,000	45,000	2,000
10-8-30-00.40 Winter Road Materials	33,675	44,180	30,500	14,043	30,000	40,000	10,000
10-8-30-00.45 Lubricants	2,500	694	2,000	1,513	1,500	1,500	0
<b>TOTAL HIGHWAY EXPENSE</b>	<b>294,086</b>	<b>287,218</b>	<b>301,322</b>	<b>138,150</b>	<b>271,190</b>	<b>292,343</b>	<b>21,153</b>
<b>TOTAL HIGHWAY SALARIES &amp; EXPENDITURES</b>	<b>421,598</b>	<b>445,141</b>	<b>438,488</b>	<b>213,867</b>	<b>441,136</b>	<b>464,375</b>	<b>23,240</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>576,759</b>	<b>673,263</b>	<b>647,400</b>	<b>358,539</b>	<b>686,103</b>	<b>722,154</b>	<b>36,052</b>
<b>PRIOR SURPLUS</b>			<b>10,404</b>				
<b>NET SUPPORTED BY TAXES</b>	<b>435,584</b>	<b>476,280</b>	<b>498,924</b>	<b>238,016</b>	<b>520,170</b>	<b>555,045</b>	<b>34,876</b>
<b>VOTED APPROPRIATIONS</b>							
Community Services	8,601	8,701	8,701	8,701	8,701	8,951	250
Digitization/IT Fund	0	2,000	2,000	0	2,000	2,000	0
Highway Capital Equipment Fund	20,000	75,000	20,000	20,000	20,000	20,000	0
Highway Capital Project Fund	20,000	20,000	20,000	0	20,000	20,000	0
Reappraisal Fund	2,000	2,000	2,000	0	2,000	2,000	0
Tire Fund	2,000	2,000	2,000	0	2,000	2,000	0
Town Hall Restoration Fund	15,000	38,775	38,775	38,775	38,775	15,000	-23,775

Town of Panton, Vermont  
 FY July 1, 2019-June 30, 2020 Proposed Budget

<b>TOTAL VOTED APPROPRIATIONS</b>	67,601	148,476	93,476	67,476	93,476	69,951	-23,525
<b>TOTAL TO BE SUPPORTED BY TAXES</b>			<b>592,400</b>		<b>613,646</b>	<b>624,996</b>	<b>11,351</b>
Grand List Factor			1,076,424		1,077,163	1,082,082	
Tax Rate			0.5503		0.5697	0.5776	
						**Grand List factor subject to change 4/1/19	













Town of Panton, Vermont  
FY July 1, 2019-June 30, 2020 Proposed Budget






Town of Panton, Vermont  
FY July 1, 2019-June 30, 2020 Proposed Budget








Town of Panton, Vermont  
 FY July 1, 2019-June 30, 2020 Proposed Budget