

**TOWN OF FERRISBURGH
SELECTBOARD 2011/2012 BUDGET**

REVENUE

		7/1/09 - 6/30/10	7/1/09 - 6/30/10	7/1/10 - 6/30/11	7/1/11 - 6/30/12	
ACCOUNT	GENERAL TOWN FUND	BUDGET	ACTUAL	BUDGET	BUDGET	DIFFERENCE
00	Fund Balance - June 30, 2010	0.00	0.00	0.00	72,466.61	\$72,466.61
01	Property Taxes - (All sources)	1,245,795.00	1,227,035.00	1,216,377.00	1,198,931.39	(\$17,445.61)
02	Delinquent Tax Interest	12,000.00	24,449.97	12,000.00	14,000.00	\$2,000.00
19	Delinquent Tax Penalty	14,000.00	12,546.15	11,000.00	13,000.00	\$2,000.00
03	Vermont State Mileage Aid	132,600.00	156,317.24	150,628.00	155,989.00	\$5,361.00
04	Railroad Tax/State Land Tax	48,000.00	49,854.17	49,000.00	45,500.00	(\$3,500.00)
05	Liquor License Fees	550.00	550.00	460.00	550.00	\$90.00
06	Highway Department Sales and Service	1,000.00	2,698.75	1,000.00	1,250.00	\$250.00
07	Culvert (Sales)	1,000.00	414.60	1,000.00	1,000.00	\$0.00
18	Non-Budget Grants	0.00	179,565.30	0.00	0.00	\$0.00
08	Zoning Fees	12,000.00	12,260.00	10,000.00	12,000.00	\$2,000.00
09	Land Recording & Other Clerk Fees	25,000.00	36,389.84	26,000.00	30,000.00	\$4,000.00
10	Police Fines	10,000.00	10,045.00	9,000.00	10,000.00	\$1,000.00
18	Union Meeting Hall Rent	2,400.00	2,400.00	2,400.00	2,400.00	\$0.00
19	Sister's Property Rental Fees	0.00	0.00	0.00	6,000.00	\$6,000.00
11	Community Hall Rental Fees	3,000.00	5,350.00	4,000.00	0.00	(\$4,000.00)
12	State - Landuse	50,000.00	59,828.00	56,000.00	52,000.00	(\$4,000.00)
13	Miscellaneous	2,000.00	1,071.00	2,000.00	2,000.00	\$0.00
14	Interest on Town Savings	10,000.00	1,718.00	2,500.00	1,500.00	(\$1,000.00)
16	Proceeds of Long-Term Debt	0.00	0.00	0.00	0.00	\$0.00
17	State Per Parcel Reappraisal	12,000.00	12,000.00	12,000.00	12,000.00	\$0.00
	REVENUE TOTAL	1,581,345.00	1,794,493.02	1,565,365.00	1,630,587.00	\$65,222.00
	BUDGET SUMMARY					
	Administration/General Government	373,672.00	303,421.38	371,464.00	416,742.00	\$45,278.00
	Highway Department	780,290.00	935,364.35	791,104.00	795,083.00	\$3,979.00
	Insurance - Employee Benefits	172,751.00	163,856.60	178,275.00	183,182.00	\$4,907.00
	Taxes - Contracts (Fire and Police)	159,810.00	159,908.28	166,839.00	171,825.00	\$4,986.00
	Town Meeting - Voted Authorizations	44,388.00	44,388.00	57,683.00	63,755.00	\$6,072.00
	EXPENSE TOTAL	1,530,911.00	1,606,938.61	1,565,365.00	1,630,587.00	\$65,222.00

Property Taxes Actual Receipts Net of \$2,587,860 paid to Ferrisburgh Town & Union High School District in Sept. & Dec. of 2009 with \$2,587,860 due in March & June of 2010 and \$159,228 paid to the Vermont State Treasurer in November of 2009 and balance of \$80,120 payable in May 2010.

ACCOUNT #	FUNCTION	BUDGET	ACTUAL	BUDGET	PROPOSED BUDGET	DIFFERENCE
		7/1/09 - 6/30/10	7/1/09 - 6/30/10	7/1/10 - 6/30/11	7/1/11 - 6/30/12	
	Administration/General Government					
3000-10	Selectboard Salaries	\$3,300.00	\$2,700.00	\$3,800.00	\$3,800.00	\$0.00
3000-11	Selectboard Expenses	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00
3080-62	Annual Report Expenses	\$6,500.00	\$5,812.42	\$6,500.00	\$6,500.00	\$0.00
3310-20	Elections/Town Meetings	\$700.00	\$390.00	\$1,200.00	\$700.00	(\$500.00)
	Union Meeting Hall					
3310-68	Maintenance	\$10,000.00	\$4,485.00	\$10,000.00	\$10,000.00	\$0.00
	Town Clerk's Office					
3400-10.00	Wages - Town Clerk	\$35,568.00	\$35,568.00	\$35,568.00	\$37,648.00	\$2,080.00
3400-10.05	Wages - Assistant Town Clerk	\$35,568.00	\$35,568.00	\$35,568.00	\$36,608.00	\$1,040.00
3400-10.10	Wages - Zoning Admin.	\$21,840.00	\$10,400.00	\$21,840.00	\$21,840.00	\$0.00
3400-10.15	Wages - Overtime	\$4,500.00	\$1,616.03	\$4,500.00	\$4,500.00	\$0.00
3400-10.20	Wages - Contingency	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00
3400-10.25	Wages - Delinquent Tax Penalty	\$14,000.00	\$12,545.52	\$11,000.00	\$13,000.00	\$2,000.00
3400-19	Town & Vital Land Books	\$1,500.00	\$1,395.63	\$1,500.00	\$1,500.00	\$0.00
3400-20	Supplies/Equipment/Maintenance	\$16,000.00	\$17,470.34	\$16,000.00	\$18,000.00	\$2,000.00
3400-30	Advertising	\$3,000.00	\$1,220.79	\$3,000.00	\$3,000.00	\$0.00
3400-34	Telephone	\$4,000.00	\$3,595.79	\$4,500.00	\$4,000.00	(\$500.00)
3400-40	Workshops/Meetings/Dues	\$1,500.00	\$1,320.00	\$1,500.00	\$1,500.00	\$0.00
3420-45	Auditors, Professional Audit	\$3,700.00	\$3,750.00	\$3,800.00	\$4,150.00	\$350.00
3430-45	Board of Listers/Professional Appraisers	\$48,500.00	\$47,971.87	\$43,500.00	\$43,500.00	\$0.00
3430-50	Board of Listers Salaries	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00
3430-55	Reappraisal	\$60,000.00	\$25,235.00	\$61,525.00	\$87,100.00	\$25,575.00
3510-60	Town Attorney/Legal Expenses - Selectboard	\$8,000.00	\$3,967.74	\$8,000.00	\$7,000.00	(\$1,000.00)
3510-61	Town Attorney/Legal Expenses - Zoning	\$3,000.00	\$4,116.34	\$4,000.00	\$5,000.00	\$1,000.00
3620-48	Zoning/Planning Expenses	\$2,500.00	\$611.60	\$2,500.00	\$2,500.00	\$0.00
3630-48	Conservation Commission	\$200.00	\$75.00	\$200.00	\$200.00	\$0.00
3640-00	Recycling	\$10,500.00	\$12,000.00	\$12,000.00	\$12,600.00	\$600.00
	Town Offices/Community Center					
3710-86	Electricity - Town Offices/Comm. Ctr	\$3,600.00	\$3,663.01	\$3,600.00	\$3,800.00	\$200.00
3710-87	Heating Fuel - Town Offices/Comm. Ctr	\$6,000.00	\$3,676.07	\$6,000.00	\$5,000.00	(\$1,000.00)
3710-88	Water - Town Offices/Comm. Ctr	\$450.00	\$471.00	\$530.00	\$728.00	\$198.00
3710-90	Town Offices Bond Payment	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00
3710-91	Town Offices Interest on Bond	\$5,796.00	\$5,795.56	\$6,383.00	\$5,068.00	(\$1,315.00)
3710-85	Town Offices Maintenance	\$7,000.00	\$9,662.50	\$7,000.00	\$10,000.00	\$3,000.00
	Sister's Property Payments	\$0.00	\$0.00	\$0.00	\$11,050.00	\$11,050.00
3400-25	Town Web Site	\$300.00	\$155.40	\$300.00	\$1,600.00	\$1,300.00

ACCOUNT #	FUNCTION	BUDGET	ACTUAL	BUDGET	PROPOSED BUDGET	DIFFERENCE
		7/1/09 - 6/30/10	7/1/09 - 6/30/10	7/1/10 - 6/30/11	7/1/11 - 6/30/12	
	Center School Building					
3710-68	Maintenance	\$1,000.00	\$880.00	\$500.00	\$700.00	\$200.00
9000-91	Interest Expenses - Town Operating	\$2,000.00	\$0.00	\$2,000.00	\$1,000.00	(\$1,000.00)
9900-79	Contingency	\$5,000.00	\$5,828.99	\$5,000.00	\$5,000.00	\$0.00
5520-68	Cemeteries Maintenance	\$2,700.00	\$1,475.00	\$2,700.00	\$2,700.00	\$0.00
5610-68	Town Beach Maintenance	\$1,400.00	\$935.00	\$1,400.00	\$1,400.00	\$0.00
6100-10	Health Officer Salary	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00
6100-20	Health Officer Expenses	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00
6200-10	Animal Control Officer Salary	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00
6200-20	ACHS Contracts - Plus	\$800.00	\$175.00	\$800.00	\$800.00	\$0.00
6100-40	Animal Control Officer - Mileage/Expense	\$300.00	\$138.78	\$300.00	\$300.00	\$0.00
	TOTAL	\$373,672.00	\$303,421.38	\$371,464.00	\$416,742.00	\$45,278.00
	Highway Department					
	Payroll					
5100-10.00	Wages - Road Foreman	\$44,928.00	\$45,768.98	\$45,760.00	\$46,592.00	\$832.00
5100-10.05	Wages - Road Crew	\$97,448.00	\$100,576.89	\$100,568.00	\$103,064.00	\$2,496.00
5100-10.10	Wages - Overtime	\$26,000.00	\$21,273.48	\$26,000.00	\$26,000.00	\$0.00
5100-10.15	Wages - Temporary	\$0.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00
5100-10.16	Highway Wages - Contingency	\$5,000.00	\$0.00	\$5,000.00	\$4,000.00	(\$1,000.00)
	Maintenance - Town Highways					
5110-47	Chloride	\$24,000.00	\$24,341.75	\$26,000.00	\$26,000.00	\$0.00
5110-68	Gravel Road Repairs/Maintenance (Constr.	\$33,750.00	\$47,388.06	\$90,000.00	\$36,000.00	(\$54,000.00)
5100-89	Paving	\$265,000.00	\$384,498.81	\$50,000.00	\$130,000.00	\$80,000.00
5100-90	Guard Rails	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
5110-91	Painting Class 2 Roads/Line Strips	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
5140-21	Winter Maintenance Materials (Salt/Sand)	\$52,000.00	\$77,143.00	\$60,000.00	\$60,000.00	\$0.00
5220-49	Culverts	\$5,000.00	\$11,873.00	\$5,000.00	\$5,000.00	\$0.00
5281-21	Street/Traffic Signs	\$2,000.00	\$1,878.93	\$3,000.00	\$3,000.00	\$0.00
5330-66	Rented Services/Equipment	\$7,000.00	\$5,012.62	\$6,000.00	\$7,500.00	\$1,500.00
5110-68.05	Road Construction/Bridge Repair	\$36,000.00	\$38,972.98	\$175,000.00	\$142,500.00	(\$32,500.00)
5110-68.10	New Const. Rented Services/Equipment	\$7,000.00	\$2,842.00	\$6,000.00	\$7,500.00	\$1,500.00
	Town Garage/Yard					
5310-21	Shop Supplies/Equipment	\$3,500.00	\$7,570.43	\$13,500.00	\$13,500.00	\$0.00
5310-34	Telephone	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00
5310-68	Maintenance	\$6,000.00	\$10,630.51	\$10,000.00	\$10,000.00	\$0.00
5310-69	Water	\$500.00	\$471.00	\$530.00	\$728.00	\$198.00
5310-76	Electricity	\$2,000.00	\$1,989.58	\$2,000.00	\$2,000.00	\$0.00

ACCOUNT #	FUNCTION	BUDGET	ACTUAL	BUDGET	PROPOSED BUDGET	DIFFERENCE
		7/1/09 - 6/30/10	7/1/09 - 6/30/10	7/1/10 - 6/30/11	7/1/11 - 6/30/12	
	Vehicles/Equipment					
5310-74	Heating Fuel/Diesel Fuel	\$63,000.00	\$38,900.00	\$63,000.00	\$60,000.00	(\$3,000.00)
5330-21	Operation/Gas	\$4,000.00	\$2,993.48	\$3,000.00	\$3,600.00	\$600.00
5330-68	Maintenance/Repair/Equipment	\$26,000.00	\$39,936.88	\$34,000.00	\$36,000.00	\$2,000.00
	Capital Expenditures					
5330-92	Truck - Principal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5330-93	Truck - Interest	\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00
5330-95	Grader Bond Payment	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00
5330-96	Grader Interest on Bond	\$2,254.00	\$2,254.44	\$0.00	\$0.00	\$0.00
5331-98	2009 Tandum Truck Bond Payment	\$0.00	\$0.00	\$35,000.00	\$35,000.00	\$0.00
5331-99	2009 Tandum Truck Interest on Bond	\$3,000.00	\$2,647.40	\$2,831.00	\$2,292.00	(\$539.00)
5330-98	2006 Tandum Truck Bond Payment	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
5330-99	2006 Tandum Truck Interest on Bond	\$2,510.00	\$2,508.13	\$1,515.00	\$507.00	(\$1,008.00)
5330-90	Contingency - Truck	\$10,000.00	\$13,892.00	\$0.00	\$0.00	\$0.00
9910-79	Mileage Reimbursement	\$200.00	\$0.00	\$200.00	\$600.00	\$400.00
	TOTAL	\$780,290.00	\$935,364.35	791,104.00	\$795,083.00	\$3,979.00
	Insurance's / Employee Benefits					
3710-48	General Liability/Hazard Insurance	\$39,525.00	\$40,767.08	\$42,300.00	\$40,116.00	(\$2,184.00)
3710-49	Worker's Compensation	\$11,300.00	\$9,122.92	\$10,700.00	\$9,381.00	(\$1,319.00)
9700-15	Municipal Retirement System	\$25,826.00	\$23,960.95	\$25,000.00	\$27,389.00	\$2,389.00
9720-14	Unemployment Compensation	\$800.00	\$596.88	\$1,000.00	\$1,000.00	\$0.00
9730-13	Social Security - Employer's Share	\$20,800.00	\$20,072.95	\$20,800.00	\$23,046.00	\$2,246.00
9740-12	Medical/Disability/Life Insurance	\$74,500.00	\$69,335.82	\$78,475.00	\$82,250.00	\$3,775.00
	TOTAL	\$172,751.00	\$163,856.60	\$178,275.00	\$183,182.00	\$4,907.00
	Taxes - Assessment					
9300-51	Addison County Tax	\$32,000.00	\$30,914.50	\$32,000.00	\$32,000.00	\$0.00
9390-52	Vermont League of Cities & Towns	\$2,865.00	\$2,865.00	\$3,237.00	\$3,323.00	\$86.00
9391-53	Addison County Regional Planning Comm	\$2,827.00	\$2,826.60	\$2,884.00	\$2,884.00	\$0.00
	Public Safety (Fire Protection & Police)					
9392-54	Addison County Sheriff's Office	\$10,000.00	\$9,132.18	\$10,500.00	\$10,500.00	\$0.00
9393-55	Ferrisburgh Volunteer Fire Department Co	\$55,850.00	\$55,850.00	\$55,850.00	\$60,650.00	\$4,800.00
9000-94	Fire Station Maintenance	\$1,500.00	\$885.00	\$1,500.00	\$1,200.00	(\$300.00)
9394-55.05	Vergennes Fire Department - Contract	\$42,000.00	\$45,723.00	\$48,000.00	\$48,500.00	\$500.00
9395-55.10	Vergennes Fire Department - Extra	\$2,000.00	\$944.00	\$2,100.00	\$2,000.00	(\$100.00)
9395-60	Vergennes Area Rescue Squad	\$10,768.00	\$10,768.00	\$10,768.00	\$10,768.00	\$0.00
	TOTAL	\$159,810.00	\$159,908.28	\$166,839.00	\$171,825.00	\$4,986.00

ACCOUNT #	FUNCTION	BUDGET	ACTUAL	BUDGET	PROPOSED BUDGET	DIFFERENCE
		7/1/09 - 6/30/10	7/1/09 - 6/30/10	7/1/10 - 6/30/11	7/1/11 - 6/30/12	
	Town Meeting - Voted Authorizations					
9980-56.05	Addison County Humane Society	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
9983-56.25	Addison County Transit Resources	\$1,685.00	\$1,685.00	\$1,955.00	\$1,955.00	\$0.00
9980-56.00	HOPE (formerly ACCAG)	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
9982-56.10	Addison County Economic Development C	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
9983-56.15	Addison County Home Health & Hospice,	\$2,983.00	\$2,983.00	\$2,983.00	\$2,983.00	\$0.00
9979-56.00	Addison County Parent/Child Center	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00
9979-56.10	Addison County Readers, Inc.	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00
9998-56.30	Addison County River Watch Collaborativ	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
9985-56.25	American Legion - Memorial Day Observa	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
9986-56.30	Bixby Memorial Library	\$18,000.00	\$18,000.00	\$29,000.00	\$35,072.00	\$6,072.00
9979-56.55	Boys and Girls Club of Greater Vergennes	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
9987-56.35	Champlain Valley Agency on Aging	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00
9998-56.95	Community Health Services Open Door Cl	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00
9981-56.05	Counseling Service of Addison County, Inc	\$1,650.00	\$1,650.00	\$1,650.00	\$1,650.00	\$0.00
9988-56.40	Elderly Services, Inc.	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00
9989-56.45	George Aiken Resource Conservation & D	\$75.00	\$75.00	\$100.00	\$100.00	\$0.00
9990-56.50	Green Up Vermont	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00
9991-56.60	Hospice Volunteer Services	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
9992-56.65	John W. Graham Emergency Shelter Servic	\$825.00	\$825.00	\$825.00	\$825.00	\$0.00
9998-56.10	Lewis Creek Association	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
9998-56.65	North Ferrisburgh Cemetery Association	\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00
9993-56.70	Otter Creek Natural Resources Conservati	\$275.00	\$275.00	\$275.00	\$275.00	\$0.00
9994-56.75	Retired and Senior Volunteer Program	\$210.00	\$210.00	\$210.00	\$210.00	\$0.00
9994-56.76	Rokeby Museum	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
9996-56.85	Vermont Adult Learning	\$785.00	\$785.00	\$785.00	\$785.00	\$0.00
9997-56.90	Vermont Center for Independent Living	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
9998-56.20	Watershed Center	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
9998-56.40	Gage Cemetery Association	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
9984-56.20	WomenSafe	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00
9998-56.50	Union Cemetery Association	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
9998-56.60	Vergennes Summer Rec. Program	\$2,100.00	\$2,100.00	\$1,000.00	\$1,000.00	\$0.00
		\$44,388.00	\$44,388.00	\$57,683.00	\$63,755.00	\$6,072.00