

**TOWN OF FERRISBURGH  
SELECTBOARD 2014/2015 BUDGET**

**REVENUE**

		7/1/12 - 6/30/13	7/1/12 - 6/30/13	7/1/13 - 6/30/14	7/1/13 - 6/30/14	7/1/14 - 6/30/15
<b>ACCOUNT</b>	<b>GENERAL TOWN FUND</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>PROPOSED BUDGET</b>
00	Fund Balance - June 30, 2013	\$30,000	\$30,000	\$0	\$0	\$100,000
2000-00-05	Property Taxes - (All sources)	\$6,787,948	\$6,787,948	\$1,258,487	\$1,258,487	\$1,162,229
2000-00-10	Delinquent Tax Interest	\$18,000	\$26,064	\$18,000	\$18,000	\$22,000
2000-00-07	Delinquent Tax Penalty	\$14,000	\$16,814	\$15,000	\$15,000	\$15,000
2000-00-15	Vermont State Mileage Aid	\$155,000	\$162,128	\$156,000	\$161,895	\$162,000
2000-00-12	State School Tax Coll. Reimbursement	\$14,000	\$15,245	\$12,500		\$15,000
2000-00-20	Railroad Tax/State Land Tax/PILOT	\$48,000	\$50,443	\$50,000	\$50,304	\$50,000
2000-00-25	Liquor License Fees	\$550	\$700	\$650	\$650	\$650
2000-00-30	Highway Department and Culverts	\$1,250	\$3,812	\$1,250	\$1,250	\$3,000
2000-00-35	Overweight Permits	\$1,000	\$685	\$1,000	\$1,000	\$700
2000-00.70	Non-Budget Grants	\$0	\$892	\$0	\$175,000	\$0
2000-00-40	Zoning Fees	\$12,000	\$9,590	\$13,000	\$13,000	\$11,000
2000-00-45	Land Recording & Other Clerk Fees	\$28,500	\$37,331	\$32,000	\$32,000	\$36,000
2000-00-26	Marriage, Dog, Hunting & Misc. Fees	\$0	\$13,900	\$9,800	\$9,800	\$9,000
2000-00-50	Police Fines	\$10,000	\$8,978	\$9,000	\$9,000	\$9,000
2000-00-80	Union Meeting Hall Rent	\$2,400	\$1,050	\$0	\$0	\$0
2000-00-55	Sister's Property Rental Fees	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
2000-00-60	State - Current Landuse	\$60,000	\$55,405	\$55,000	\$59,414	\$57,000
2000-00-99	Miscellaneous	\$2,000	\$8,057	\$2,000	\$2,000	\$2,000
2000-00-65	Interest on Town Savings	\$600	\$101	\$350	\$350	\$200
2000-00-75	State Per Parcel Reappraisal	\$12,000	\$12,000	\$0	\$0	\$0
	<b>REVENUE TOTAL</b>	<b>\$7,203,248</b>	<b>\$7,247,143</b>	<b>\$1,640,037</b>	<b>\$1,813,150</b>	<b>\$1,660,779</b>
	<b>BUDGET SUMMARY</b>					
	Administration/General Government	\$381,959	\$377,371	\$367,605	\$370,085	\$376,213
	Highway Department	\$760,619	\$868,370	\$762,049	\$762,229	\$763,748
	Debt Service	\$125,905	\$125,924	\$123,586	\$122,681	\$148,913
	Employee Benefits	\$136,130	\$125,814	\$130,480	\$120,135	\$119,585
	Taxes - Contracts (Fire and Police)	\$214,322	\$199,508	\$256,317	\$246,688	\$265,879
	Town Meeting - Voted Authorizations	\$79,783	\$79,683	\$30,340	\$30,340	\$0
	Education	\$5,504,530	\$5,504,494	\$5,833,180	\$5,833,180	
	<b>EXPENSE TOTAL W/EDUCATION</b>	<b>\$7,203,248</b>	<b>\$7,281,163</b>	<b>\$7,503,557</b>	<b>\$7,485,338</b>	<b>\$1,674,338</b>
	<b>EXPENSE TOTAL W/O EDUCATION</b>	<b>\$1,698,718</b>	<b>\$1,776,669</b>	<b>\$1,670,377</b>	<b>\$1,652,158</b>	<b>\$1,674,338</b>

ACCOUNT #	FUNCTION	BUDGET	ACTUAL	BUDGET	PROJECTED	PROPOSED BUDGET
		7/1/12 - 6/30/13	7/1/12 - 6/30/13	7/1/13 - 6/30/14	7/1/13 - 6/30/14	7/1/14 - 6/30/15
	<b>Administration/General Government</b>					
3000-10	Selectboard Salaries	\$3,800	\$3,100	\$3,800	\$3,800	\$3,800
3000-11	Selectboard Expenses	\$100	\$53	\$100	\$100	\$100
3080-62	Annual Report Expenses	\$6,500	\$5,780	\$6,500	\$6,500	\$6,500
3310-20	Elections/Town Meetings	\$1,200	\$1,534	\$700	\$700	\$1,700
	<b>Union Meeting Hall</b>					
3310-68	Maintenance	\$10,000	\$7,508	\$10,000	\$10,000	\$10,000
3310-76	Electricity - Union Meeting Hall	\$0	\$269	\$400	\$400	\$280
3310-78	Water - Union Meeting Hall	\$0	\$404	\$728	\$728	\$240
	<b>TOTAL</b>	<b>\$21,600</b>	<b>\$18,649</b>	<b>\$22,228</b>	<b>\$22,228</b>	<b>\$22,620</b>
	<b>Town Clerk's Office</b>					
3400-10.00	Wages - Town Clerk	\$38,688	\$40,014	\$40,040	\$40,040	\$20,800
3400-10.30	Wages - Treasurer	\$0	\$0	\$0	\$0	\$20,800
3400-10.05	Wages - Assistant Town Clerk/Treasurer	\$37,648	\$38,933	\$38,960	\$38,960	\$40,415
3400-10.10	Wages - Zoning Admin.	\$15,600	\$11,945	\$15,600	\$15,600	\$15,600
3400-10.15	Wages - Overtime	\$4,500	\$3,474	\$4,500	\$4,500	\$4,500
3400-10.20	Wages - Contingency	\$4,000	\$0	\$4,000	\$4,000	\$24,000
3400-10.25	Wages - Delinquent Tax Penalty	\$14,000	\$17,202	\$14,000	\$14,000	\$3,000
3400-19	Town & Vital Land Books	\$1,500	\$1,310	\$1,500	\$1,500	\$1,500
3400-20	Office Supplies	\$6,000	\$6,832	\$6,500	\$6,500	\$7,000
3400-21	Office Equipment/Leased Equipment	\$13,000	\$11,982	\$15,000	\$15,000	\$14,000
3400-25	Town Web Site	\$1,000	\$450	\$1,000	\$1,000	\$1,000
	Web Site Coordinator	\$0	\$0	\$0	\$0	\$600
3400-30	Advertising	\$3,000	\$1,820	\$3,000	\$3,000	\$3,000
3400-34	Telephone	\$4,000	\$3,468	\$4,000	\$4,000	\$4,000
3400-40	Workshops/Meetings/Dues	\$1,300	\$1,352	\$1,300	\$1,300	\$1,500
3400-60	Marriage, Dog Hunting & Misc. Fees	\$0	\$7,086	\$8,800	\$8,800	\$9,000
3420-45	Auditors, Professional Audit	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
3430-45	Board of Listers/Professional Appraisers	\$39,000	\$25,184	\$47,500	\$47,500	\$47,400
3430-50	Board of Listers Salaries	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
3430-55	Reappraisal	\$54,900	\$88,573	\$0	\$0	\$0
3510-60	Town Attorney/Legal Expenses - Selectbo	\$10,000	\$5,121	\$10,000	\$10,000	\$10,000
3510-61	Town Attorney/Legal Expenses - Zoning	\$5,000	\$2,203	\$5,000	\$5,000	\$5,000
3620-48	Zoning/Planning Expenses	\$2,500	\$948	\$2,500	\$2,500	\$2,500
3630-48	Conservation Commission	\$200	\$0	\$200	\$200	\$200
3640-00	Recycling	\$13,000	\$10,400	\$12,000	\$11,400	\$12,500
3710-48	General Liability/Hazard Insurance	\$33,815	\$30,644	\$33,016	\$33,016	\$39,257
3710-49	Worker's Compensation	\$7,930	\$8,987	\$11,483	\$11,483	\$13,793
	<b>TOTAL</b>	<b>\$318,481</b>	<b>\$325,829</b>	<b>\$287,799</b>	<b>\$287,199</b>	<b>\$309,265</b>

ACCOUNT #	FUNCTION	BUDGET	ACTUAL	BUDGET	PROJECTED	PROPOSED BUDGET
		7/1/12 - 6/30/13	7/1/12 - 6/30/13	7/1/13 - 6/30/14	7/1/13 - 6/30/14	7/1/14 - 6/30/15
	<b>Town Offices/Community Center</b>					
3710-86	Electricity - Town Offices/Comm. Ctr	\$3,800	\$3,756	\$3,800	\$3,800	\$3,900
3710-87	Heating Fuel - Town Offices/Comm. Ctr	\$5,000	\$4,447	\$5,500	\$5,500	\$5,500
3710-88	Water - Town Offices/Comm. Ctr	\$728	\$728	\$728	\$728	\$728
3710-85	Town Offices Maintenance	\$10,000	\$9,061	\$10,000	\$10,000	\$10,000
3710-89	Town Office Parking Lot Paving	\$6,500	\$0	\$16,000	\$16,000	\$0
3710-93	Sister's Property Maintenance	\$2,000	\$0	\$2,000	\$2,000	\$2,000
	<b>TOTAL</b>	<b>\$28,028</b>	<b>\$17,992</b>	<b>\$38,028</b>	<b>\$38,028</b>	<b>\$22,128</b>
	<b>Miscellaneous</b>					
3710-68	Center School Maintenance	\$700	\$475	\$0	\$0	\$0
3710-69	Public Buildings Grounds Maintenance	\$0	\$3,610	\$10,500	\$13,580	\$12,000
9000-91	Interest Expenses - Town Operating	\$500	\$0	\$500	\$500	\$500
9900-79	Contingency	\$6,000	\$4,302	\$6,000	\$6,000	\$6,000
5520-68	Cemeteries Maintenance	\$2,700	\$3,870	\$0	\$0	\$0
5610-68	Town Beach Maintenance	\$1,400	\$713	\$0	\$0	\$1,000
6100-10	Health Officer Salary	\$750	\$750	\$750	\$750	\$750
6100-20	Health Officer Expenses	\$100	\$0	\$100	\$100	\$100
6200-10	Animal Control Officer Salary	\$600	\$600	\$600	\$600	\$750
6200-20	ACHS Contracts - Plus	\$800	\$550	\$800	\$800	\$800
6100-40	Animal Control Officer - Mileage/Expense	\$300	\$32	\$300	\$300	\$300
	<b>TOTAL</b>	<b>\$13,850</b>	<b>\$14,902</b>	<b>\$19,550</b>	<b>\$22,630</b>	<b>\$22,200</b>

ACCOUNT #	FUNCTION	BUDGET	ACTUAL	BUDGET	PROJECTED	PROPOSED BUDGET
		7/1/12 - 6/30/13	7/1/12 - 6/30/13	7/1/13 - 6/30/14	7/1/13 - 6/30/14	7/1/14 - 6/30/15
	<b>Highway Department</b>					
	<b>Payroll</b>					
5100-10.00	Wages - Road Foreman	\$47,632	\$49,636	\$49,317	\$49,317	\$50,780
5100-10.05	Wages - Road Crew	\$106,392	\$111,498	\$110,137	\$110,317	\$113,990
5100-10.10	Wages - Overtime	\$30,000	\$31,462	\$30,000	\$30,000	\$34,000
5100-10.15	Wages - Temporary	\$4,000	\$0	\$4,000	\$4,000	\$4,000
5100-10.16	Highway Wages - Contingency	\$5,000	\$0	\$5,600	\$5,600	\$5,750
	<b>Maintenance - Town Highways</b>					
5110-47	Chloride	\$26,000	\$26,896	\$28,500	\$28,500	\$30,000
5110-68	Gravel Road Repairs/Maintenance (Const	\$30,000	\$28,785	\$35,000	\$35,000	\$35,000
5100-89	Paving	\$190,000	\$189,727	\$180,000	\$180,000	\$200,000
5100-90	Guard Rails	\$1,000	\$0	\$1,000	\$1,000	\$0
5110-91	Painting Class 2 Roads/Line Strips	\$1,000	\$0	\$2,500	\$2,500	\$2,500
5140-21	Winter Maintenance Materials (Salt/Sand	\$60,000	\$60,178	\$60,000	\$60,000	\$60,000
5220-49	Culverts	\$5,000	\$5,667	\$6,500	\$6,500	\$4,500
5281-21	Street/Traffic Signs	\$6,000	\$6,631	\$6,000	\$6,000	\$3,000
5330-66	Rented Services/Equipment	\$12,267	\$18,571	\$12,267	\$12,267	\$8,500
5110-68.05	Road Construction/Bridge Repair	\$75,000	\$64,537	\$75,000	\$75,000	\$75,000
5110-68.10	New Const. Rented Services/Equipment	\$0	\$699	\$5,000	\$5,000	\$3,000
5310-00	Grant Expenditures	\$0	\$132,880	\$0	\$0	\$0
9910-79	Mileage Reimbursement	\$600	\$0	\$0	\$0	\$0
	<b>Town Garage/Yard</b>					
5310-21	Shop Supplies/Equipment	\$13,500	\$14,774	\$10,000	\$10,000	\$5,000
5310-34	Telephone	\$200	\$0	\$200	\$200	\$200
5310-68	Maintenance	\$10,000	\$7,178	\$10,000	\$10,000	\$2,500
5310-69	Water	\$728	\$728	\$728	\$728	\$728
5310-76	Electricity	\$2,300	\$2,210	\$2,300	\$2,300	\$2,300
	<b>Vehicles/Equipment</b>					
5310-73	New Shop Heat	\$0	\$0	\$0	\$0	\$4,000
5310-74	LP Bulk GAS N/T	\$3,300	\$6,619	\$10,000	\$10,000	\$1,000
5310-75	Diesel Fuel	\$61,700	\$42,315	\$55,000	\$55,000	\$55,000
5330-21	Operation/Gas	\$4,000	\$3,146	\$3,000	\$3,000	\$3,000
5330-68	Maintenance/Repair/Equipment	\$40,000	\$39,522	\$40,000	\$40,000	\$40,000
5332-00	Highway Contingency Fund	\$0	\$0	\$20,000	\$20,000	\$20,000
5330-94	1 Ton Truck	\$25,000	\$24,711	\$0	\$0	\$0
	<b>TOTAL</b>	<b>\$760,619</b>	<b>\$868,370</b>	<b>\$762,049</b>	<b>\$762,229</b>	<b>\$763,748</b>

ACCOUNT #	FUNCTION	BUDGET	ACTUAL	BUDGET	PROJECTED	PROPOSED
		7/1/12 - 6/30/13	7/1/12 - 6/30/13	7/1/13 - 6/30/14	7/1/13 - 6/30/14	BUDGET
	<b>Debt Service</b>					
5330-92	Truck - Bond 2011	\$40,000	\$40,000	\$40,000	\$40,000	\$35,000
5330-93	Truck - Bond Interest 2011	\$2,290	\$2,289	\$1,927	\$1,927	\$1,495
5331-98	2009 Tandem Truck Bond Payment	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
5331-99	2009 Tandem Truck Interest on Bond	\$1,726	\$1,726	\$1,126	\$1,126	\$398
5331-97	Excavator	\$0	\$0	\$0	\$0	\$12,667
5331-90	Highway Facility Bond	\$0	\$0	\$0	\$0	\$0
5331-91	Highway Facility Interest	\$0	\$0	\$0	\$0	\$21,000
3710-90	Town Offices Bond Payment	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
3710-91	Town Offices Interest on Bond	\$3,682	\$3,682	\$2,239	\$2,239	\$753
3710-92	Sister's Property Payments	\$13,207	\$13,227	\$13,294	\$12,389	\$12,600
	<b>TOTAL</b>	<b>\$125,905</b>	<b>\$125,924</b>	<b>\$123,586</b>	<b>\$122,681</b>	<b>\$148,913</b>
	<b>Employee Benefits/Insurance</b>					
9700-15	Municipal Retirement System	\$26,730	\$16,609	\$15,045	\$15,045	\$15,460
9720-14	Unemployment Compensation	\$1,300	\$1,496	\$1,500	\$1,500	\$1,700
9730-13	Social Security - Employer's Share	\$23,700	\$24,586	\$24,090	\$24,090	\$26,400
9740-12	Medical Insurance	\$76,400	\$75,471	\$81,545	\$71,200	\$66,600
9740-13	Disability/Life Insurance	\$8,000	\$7,652	\$8,300	\$8,300	\$9,425
	<b>TOTAL</b>	<b>\$136,130</b>	<b>\$125,814</b>	<b>\$130,480</b>	<b>\$120,135</b>	<b>\$119,585</b>
	<b>Taxes - Assessment</b>					
9300-51	Addison County Tax	\$31,000	\$23,600	\$27,200	\$20,755	\$21,900
9390-52	Vermont League of Cities & Towns	\$3,497	\$3,497	\$3,606	\$3,606	\$3,836
9391-53	Addison County Regional Planning Comm	\$2,993	\$2,994	\$3,077	\$3,077	\$3,244
9400-00	Bixby Memorial Library	\$37,907	\$37,907	\$52,559	\$52,559	\$52,559
	<b>TOTAL</b>	<b>\$75,397</b>	<b>\$67,998</b>	<b>\$86,442</b>	<b>\$79,997</b>	<b>\$81,539</b>
	<b>Public Safety (Fire Protection &amp; Police)</b>					
9392-54	Addison County Sheriff's Office	\$10,500	\$9,632	\$11,500	\$11,500	\$13,000
9393-55	Ferrisburgh Volunteer Fire Department C	\$62,600	\$62,600	\$64,400	\$64,400	\$65,250
9000-94	Fire Station Maintenance	\$1,200	\$713	\$0	\$0	\$8,900
9000-92	Fire Truck Fund	\$0	\$0	\$30,000	\$30,000	\$30,000
9394-55.05	Vergennes Fire Department - Contract	\$48,750	\$44,304	\$47,600	\$44,416	\$46,650
9395-55.10	Vergennes Fire Department - Extra	\$2,000	\$456	\$2,500	\$2,500	\$2,500
9395-60	Vergennes Area Rescue Squad	\$13,875	\$13,805	\$13,875	\$13,875	\$18,040
	<b>TOTAL</b>	<b>\$138,925</b>	<b>\$131,510</b>	<b>\$169,875</b>	<b>\$166,691</b>	<b>\$184,340</b>

ACCOUNT #	FUNCTION	BUDGET	ACTUAL	BUDGET	PROJECTED	PROPOSED BUDGET
		7/1/12 - 6/30/13	7/1/12 - 6/30/13	7/1/13 - 6/30/14	7/1/13 - 6/30/14	7/1/14 - 6/30/15
	<b>Town Meeting - Voted Authorizations</b>					
9980-56.05	Homeward Bound (Humane Society)	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
9983-56.25	Addison County Transit Resources	\$1,955	\$1,955	\$2,412	\$2,412	\$2,412
9980-56.00	H O P E	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
9981-56.10	Addison County Court Diversion & Comm	\$800	\$800	\$800	\$800	\$800
9982-56.10	Addison County Economic Development C	\$500	\$500	\$500	\$500	\$500
9983-56.15	Addison County Home Health & Hospice,	\$2,983	\$2,983	\$2,983	\$2,983	\$2,983
9979-56.00	Addison County Parent/Child Center	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
9979-56.10	Addison County Readers, Inc.	\$600	\$600	\$600	\$600	\$600
9998-56.30	Addison County River Watch Collaborativ	\$500	\$500	\$500	\$500	\$500
9985-56.25	American Legion - Memorial Day Observa	\$300	\$300	\$300	\$300	\$300
9979-56.55	Boys and Girls Club of Greater Vergennes	\$300	\$300	\$500	\$500	\$500
9987-56.35	Champlain Valley Agency on Aging	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
9998-56.95	Community Health Services Open Door Cl	\$400	\$400	\$400	\$400	\$400
9981-56.05	Counseling Service of Addison County, Inc	\$1,650	\$1,650	\$1,650	\$1,650	\$1,650
9988-56.40	Elderly Services, Inc.	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
9981-56.15	The Friends of the Vergennes Opera Hous	\$500	\$500	\$500	\$500	\$500
9990-56.50	Green Up Vermont	\$150	\$150	\$150	\$150	\$150
9991-56.60	Hospice Volunteer Services	\$250	\$250	\$250	\$250	\$250
9992-56.65	John W. Graham Emergency Shelter Servi	\$825	\$825	\$825	\$825	\$825
9998-56.10	Lewis Creek Association	\$500	\$500	\$500	\$500	\$500
9998-56.65	North Ferrisburgh Cemetery Association	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
9993-56.70	Otter Creek Natural Resources Conservati	\$275	\$275	\$275	\$275	\$275
9994-56.75	Retired and Senior Volunteer Program	\$210	\$210	\$210	\$210	\$210
9994-56.76	Rokeby Museum	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
9996-56.85	Vermont Adult Learning	\$785	\$785	\$785	\$785	\$785
9997-56.90	Vermont Center for Independent Living	\$250	\$250	\$250	\$250	\$250
9998-56.20	Watershed Center	\$100	\$100	\$0	\$0	\$0
9998-56.40	Gage Cemetery Association	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
9984-56.20	WomenSafe	\$750	\$750	\$750	\$750	\$1,250
9998-56-50	Union Cemetery Association	\$2,400	\$2,300	\$2,400	\$2,400	\$2,400
9998-56.60	Vergennes Summer Rec. Program	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
5332-00.00	Highway Contingency Fund	\$20,000	\$20,000	\$0	\$0	\$0
9000-92.00	Fire Dept. Fire Truck Fund	\$30,000	\$30,000	\$0	\$0	\$0
		<b>\$79,783</b>	<b>\$79,683</b>	<b>\$30,340</b>	<b>\$30,340</b>	<b>\$30,840</b>