

**TOWN OF FERRISBURGH
SELECTBOARD 2015/2016 BUDGET**

REVENUE

ACCOUNT	GENERAL TOWN FUND	7/1/13 - 6/30/14	7/1/13 - 6/30/14	7/1/14 - 6/30/15	7/1/14 - 6/30/15	7/1/15 - 6/30/16
		BUDGET	ACTUAL	BUDGET	PROJECTED	PROPOSED BUDGET
00	Fund Balance - June 30, 2014	\$0	\$0	\$100,000	\$100,000	\$74,369
2000-00-05	Property Taxes - (All sources)	7122007	\$7,105,093	\$1,175,788	\$1,175,788	\$1,272,170
2000-00-10	Delinquent Tax Interest	\$18,000	\$19,771	\$22,000	\$22,000	\$20,000
2000-00-90	Delinquent Tax Penalty	\$15,000	\$15,538	\$15,000	\$15,000	\$15,000
2000-00-15	Vermont State Mileage Aid	\$156,000	\$161,906	\$162,000	\$161,737	\$161,000
2000-00-12	State School Tax Coll. Reimbursement	\$12,500	\$16,793	\$15,000	\$17,168	\$16,000
2000-00-20	Railroad Tax/State Land Tax/PILOT	\$50,000	\$50,534	\$50,000	\$50,000	\$50,000
2000-00-25	Liquor License Fees	\$650	\$2,400	\$650	\$650	\$2,000
2000-00-30	Highway Department and Culverts	\$1,250	\$3,742	\$3,000	\$3,000	\$2,000
2000-00-35	Overweight Permits	\$1,000	\$910	\$700	\$700	\$800
2000-00.70	Velco Payment	\$0	\$0	\$0	\$72,619	\$0
2000-00-40	Zoning Fees	\$13,000	\$11,952	\$11,000	\$11,000	\$12,000
2000-00-45	Land Recording & Other Clerk Fees	\$32,000	\$30,396	\$36,000	\$36,000	\$32,000
2000-00-26	Marriage, Dog, Hunting & Misc. Fees	\$9,800	\$7,568	\$9,000	\$9,000	\$8,000
2000-00-50	Police Fines	\$9,000	\$11,770	\$9,000	\$9,000	\$10,000
2000-00-80	Union Meeting Hall Rent	\$0	\$0	\$0	\$3,600	\$4,800
2000-00-55	Sister's Property Rental Fees	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
2000-00-60	State - Current Landuse	\$55,000	\$59,414	\$57,000	\$83,546	\$80,000
2000-00-99	Miscellaneous	\$2,000	\$3,102	\$2,000	\$3,750	\$2,000
2000-00-65	Interest on Town Savings	\$350	\$112	\$200	\$200	\$200
	REVENUE TOTAL	\$7,503,557	\$7,507,002	\$1,674,338	\$1,780,758	\$1,768,339
	BUDGET SUMMARY					
	Administration/General Government	\$367,605	\$391,112	\$376,213	\$393,326	\$369,363
	Highway Department	\$762,049	\$763,013	\$763,748	\$789,642	\$835,479
	Debt Service	\$123,586	\$122,621	\$148,913	\$188,172	\$128,319
	Employee Benefits	\$130,480	\$123,777	\$119,585	\$133,792	\$156,523
	Taxes - Contracts (Fire and Police)	\$256,317	\$257,863	\$265,879	\$280,252	\$278,655
	Town Meeting - Voted Authorizations	\$30,340	\$30,340	\$30,840	\$30,840	\$0
	Education	\$5,833,180	\$5,833,180	\$7,017,022	\$7,017,022	
	EXPENSE TOTAL W/EDUCATION	\$7,503,557	\$7,521,906	\$8,722,200	\$8,833,045	
	EXPENSE TOTAL W/O EDUCATION	\$1,670,377	\$1,688,726	\$1,705,178	\$1,816,023	\$1,768,339

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		7/1/13 - 6/30/14	7/1/13 - 6/30/14	7/1/14 - 6/30/15	7/1/14 - 6/30/15	7/1/15 - 6/30/16
	Administration/General Government					
3000-10	Selectboard Salaries	\$3,800	\$2,400	\$3,800	\$3,100	\$3,800
3000-11	Selectboard Expenses	\$100	\$63	\$100	\$100	\$100
3080-62	Annual Report Expenses	\$6,500	\$5,683	\$6,500	\$6,500	\$5,500
3310-20	Elections/Town Meetings	\$700	\$1,258	\$1,700	\$1,700	\$1,900
	Union Meeting Hall					
3310-68	Maintenance	\$10,000	\$8,050	\$10,000	\$10,000	\$10,000
3310-76	Electricity - Union Meeting Hall	\$400	\$260	\$280	\$67	\$0
3310-78	Water - Union Meeting Hall	\$728	\$240	\$240	\$80	\$0
	TOTAL	\$22,228	\$17,954	\$22,620	\$21,547	\$21,300
	Town Clerk's Office					
3400-10.02	Wages - Town Clerk/Treasurer	\$40,040	\$28,278	\$0	\$0	\$0
3400-10.00	Wages - Town Clerk	\$0	\$13,769	\$20,800	\$43,680	\$43,680
3400-10.30	Wages - Treasurer	\$0	\$11,997	\$20,800	\$33,660	\$28,080
3400-10.05	Wages - Assistant Town Clerk/Treasurer	\$38,960	\$40,397	\$40,415	\$36,335	\$30,311
3400-10.10	Wages - Zoning Admin.	\$15,600	\$14,169	\$15,600	\$15,600	\$16,000
3400-10.15	Wages - Overtime	\$4,500	\$2,273	\$4,500	\$4,500	\$2,000
3400-10.20	Wages - Contingency	\$4,000	\$0	\$24,000	\$2,080	\$3,100
3400-10.25	Wages - Delinquent Tax Penalty	\$14,000	\$13,770	\$3,000	\$14,000	\$14,000
3400-10.40	Wages - Minute Taker	\$0	\$445	\$0	\$2,700	\$2,500
3400-19	Town & Vital Land Books	\$1,500	\$0	\$1,500	\$1,500	\$1,500
3400-20	Office Supplies	\$6,500	\$6,919	\$7,000	\$7,000	\$7,000
3400-21	Office Equipment/Leased Equipment	\$15,000	\$14,249	\$14,000	\$14,000	\$10,000
3400-25	Town Web Site	\$1,000	\$450	\$1,000	\$450	\$1,000
6310-10	Web Site Coordinator	\$0	\$0	\$600	\$600	\$600
3400-30	Advertising	\$3,000	\$3,618	\$3,000	\$3,000	\$4,000
3400-34	Telephone	\$4,000	\$3,549	\$4,000	\$4,000	\$3,500
3400-40	Workshops/Meetings/Dues	\$1,300	\$1,100	\$1,500	\$1,500	\$1,500
3400-60	Marriage, Dog Hunting & Misc. Fees	\$8,800	\$6,450	\$9,000	\$7,000	\$5,500
3420-45	Auditors, Professional Audit	\$5,500	\$6,500	\$5,500	\$5,500	\$9,000
3430-45	Board of Listers/Professional Appraisers	\$47,500	\$53,317	\$47,400	\$47,400	\$46,600
3430-50	Board of Listers Salaries	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
3430-55	Reappraisal	\$0	\$26,369	\$0	\$0	\$0
3510-60	Town Attorney/Legal Expenses - Selectbo	\$10,000	\$4,822	\$10,000	\$10,000	\$6,000
3510-61	Town Attorney/Legal Expenses - Zoning	\$5,000	\$320	\$5,000	\$5,000	\$5,000
3620-48	Zoning/Planning Expenses	\$2,500	\$118	\$2,500	\$2,500	\$2,500
3630-48	Conservation Commission	\$200	\$50	\$200	\$200	\$200
3640-00	Recycling	\$12,000	\$11,400	\$12,500	\$11,600	\$12,700
3710-48	General Liability/Hazard Insurance	\$33,016	\$34,352	\$39,257	\$35,609	\$35,656
3710-49	Worker's Compensation	\$11,483	\$12,014	\$13,793	\$16,937	\$20,408
	TOTAL	\$287,799	\$313,094	\$309,265	\$328,751	\$314,735

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		7/1/13 - 6/30/14	7/1/13 - 6/30/14	7/1/14 - 6/30/15	7/1/14 - 6/30/15	7/1/15 - 6/30/16
	Town Offices/Community Center					
3710-86	Electricity - Town Offices/Comm. Ctr	\$3,800	\$4,064	\$3,900	\$3,900	\$4,200
3710-87	Heating Fuel - Town Offices/Comm. Ctr	\$5,500	\$6,517	\$5,500	\$5,500	\$6,000
3710-88	Water - Town Offices/Comm. Ctr	\$728	\$728	\$728	\$728	\$728
3710-85	Town Offices Routine Maintenance	\$10,000	\$12,922	\$10,000	\$10,000	\$11,000
3710-89	Town Office Parking Lot Paving	\$16,000	\$16,000	\$0	\$0	\$0
3710-93	Sister's Property Maintenance	\$2,000	\$0	\$2,000	\$2,000	\$2,000
	TOTAL	\$38,028	\$40,231	\$22,128	\$22,128	\$23,928
	Miscellaneous					
3710-69	Public Buildings Grounds Maintenance	\$10,500	\$13,955	\$12,000	\$11,200	\$0
9000-91	Interest Expenses - Town Operating	\$500	\$0	\$500	\$0	\$500
9900-79	Contingency	\$6,000	\$3,841	\$6,000	\$6,000	\$4,500
9900-80	Mileage	\$0	\$0	\$0	\$0	\$1,500
5610-68	Town Beach Maintenance	\$0	\$0	\$1,000	\$1,000	\$0
6100-10	Health Officer Salary	\$750	\$750	\$750	\$750	\$750
6100-20	Health Officer Expenses	\$100	\$52	\$100	\$100	\$300
6200-10	Animal Control Officer Salary	\$600	\$600	\$750	\$750	\$750
6200-20	ACHS Contracts - Plus	\$800	\$550	\$800	\$800	\$800
6100-40	Animal Control Officer - Mileage/Expense	\$300	\$84	\$300	\$300	\$300
	TOTAL	\$19,550	\$19,832	\$22,200	\$20,900	\$9,400

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		7/1/13 - 6/30/14	7/1/13 - 6/30/14	7/1/14 - 6/30/15	7/1/14 - 6/30/15	7/1/15 - 6/30/16
	Highway Department					
	Payroll					
5100-10.00	Wages - Road Foreman	\$49,317	\$51,658	\$50,780	\$50,780.00	\$51,813.00
5100-10.05	Wages - Road Crew	\$110,137	\$115,885	\$113,990	\$139,884.00	\$116,688.00
5100-10.10	Wages - Overtime	\$30,000	\$42,332	\$34,000	\$34,000.00	\$34,000.00
5100-10.15	Wages - Temporary	\$4,000	\$0	\$4,000	\$4,000.00	\$1,500.00
5100-10.17	Wages - Lawn Maintenance	\$0	\$0	\$0	\$0.00	\$8,400.00
5100-10.18	Wages - Winter Maintenance	\$0	\$0	\$0	\$0.00	\$22,800.00
5100-10.16	Highway Wages - Contingency	\$5,600	\$0	\$5,750	\$5,750.00	\$5,750.00
	Maintenance - Town Highways					
5110-47	Chloride	\$28,500	\$28,500	\$30,000	\$30,000	\$30,000
5110-68	Gravel Road Repairs/Maintenance (Const	\$35,000	\$34,968	\$35,000	\$35,000	\$35,000
5100-89	Paving	\$180,000	\$117,948	\$200,000	\$200,000	\$225,000
5100-90	Guard Rails	\$1,000	\$0	\$0	\$0	\$0
5110-91	Painting Class 2 Roads/Line Strips	\$2,500	\$0	\$2,500	\$2,500	\$2,500
5140-21	Winter Maintenance Materials (Salt/Sand	\$60,000	\$69,478	\$60,000	\$60,000	\$72,000
5220-49	Culverts	\$6,500	\$4,984	\$4,500	\$4,500	\$4,500
5281-21	Street/Traffic Signs	\$6,000	\$2,729	\$3,000	\$3,000	\$3,000
5330-66	Rented Services/Equipment	\$12,267	\$20,852	\$8,500	\$8,500	\$6,500
5110-68.05	Road Construction/Bridge Repair	\$75,000	\$82,682	\$75,000	\$75,000	\$75,000
5110-68.10	New Const. Rented Services/Equipment	\$5,000	\$5,000	\$3,000	\$3,000	\$3,000
5310-00	Grant Expenditures	\$0	\$42,818	\$0	\$0	\$0
	Town Garage/Yard					
5310-21	Shop Supplies/Equipment	\$10,000	\$10,212	\$5,000	\$5,000	\$4,000
5310-34	Telephone	\$200	\$0	\$200	\$200	\$1,000
5310-68	Maintenance	\$10,000	\$3,430	\$2,500	\$2,500	\$1,000
5310-69	Water	\$728	\$728	\$728	\$728	\$728
5310-76	Electricity	\$2,300	\$2,445	\$2,300	\$2,300	\$2,300
	Vehicles/Equipment					
5310-73	New Shop Heat	\$0	\$0	\$4,000	\$4,000	\$3,000
5310-74	LP Bulk GAS N/T	\$10,000	\$10,592	\$1,000	\$1,000	\$1,000
5310-75	Diesel Fuel	\$55,000	\$62,270	\$55,000	\$55,000	\$55,000
5330-21	Operation/Gas	\$3,000	\$3,689	\$3,000	\$3,000	\$4,000
5330-68	Maintenance/Repair/Equipment	\$40,000	\$29,812	\$40,000	\$40,000	\$46,000
5332-00	Highway Contingency Fund	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	TOTAL	\$762,049	\$763,013	\$763,748	\$789,642	\$835,479

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		7/1/13 - 6/30/14	7/1/13 - 6/30/14	7/1/14 - 6/30/15	7/1/14 - 6/30/15	BUDGET 7/1/15 - 6/30/16
	Debt Service					
5330-92	Truck - Bond 2011	\$40,000	\$40,000	\$35,000	\$35,000	\$35,000
5330-93	Truck - Bond Interest 2011	\$1,927	\$1,927	\$1,495	\$1,495	\$979
5331-98	2009 Tandem Truck Bond Payment	\$30,000	\$30,000	\$30,000	\$30,000	\$0
5331-99	2009 Tandem Truck Interest on Bond	\$1,126	\$1,125	\$398	\$398	\$0
5331-97	Excavator	\$0		\$12,667	\$12,267	\$12,267
5331-90	Highway Facility Bond	\$0	\$0	\$0	\$42,500	\$42,500
5331-91	Highway Facility Interest	\$0	\$0	\$21,000	\$17,656	\$25,263
3710-90	Town Offices Bond Payment	\$35,000	\$35,000	\$35,000	\$35,000	\$0
3710-91	Town Offices Interest on Bond	\$2,239	\$2,181	\$753	\$753	\$0
3710-92	Sister's Property Payments	\$13,294	\$12,388	\$12,600	\$13,103	\$12,310
	TOTAL	\$123,586	\$122,621	\$148,913	\$188,172	\$128,319
	Employee Benefits/Insurance					
9700-15	Municipal Retirement System	\$15,045	\$16,776	\$15,460	\$18,605	\$19,705
9720-14	Unemployment Compensation	\$1,500	\$1,223	\$1,700	\$1,700	\$1,700
9730-13	Social Security - Employer's Share	\$24,090	\$26,968	\$26,400	\$28,951	\$29,890
9740-12	Medical Insurance	\$81,545	\$70,188	\$66,600	\$74,230	\$94,600
9740-13	Disability/Life Insurance	\$8,300	\$8,622	\$9,425	\$10,306	\$10,628
	TOTAL	\$130,480	\$123,777	\$119,585	\$133,792	\$156,523
	Taxes - Assessment					
9300-51	Addison County Tax	\$27,200	\$20,470	\$21,900	\$23,646	\$24,500
9390-52	Vermont League of Cities & Towns	\$3,606	\$3,606	\$3,836	\$3,836	\$3,944
9391-53	Addison County Regional Planning Comm	\$3,077	\$3,077	\$3,244	\$3,244	\$3,321
9400-00	Bixby Memorial Library	\$52,559	\$52,559	\$52,559	\$52,559	\$52,559
	TOTAL	\$86,442	\$79,712	\$81,539	\$83,285	\$84,324
	Public Safety (Fire Protection & Police)					
9392-54	Law Enforcement	\$11,500	\$24,323	\$13,000	\$24,500	\$25,000
9393-55	Ferrisburgh Volunteer Fire Department C	\$64,400	\$64,400	\$65,250	\$65,250	\$68,625
9000-94	Fire Station Maintenance	\$0	\$0	\$8,900	\$8,900	\$0
9000-92	Fire Truck Fund	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
9394-55.05	Vergennes Fire Department - Contract	\$47,600	\$44,416	\$46,650	\$47,777	\$50,166
9395-55.10	Vergennes Fire Department - Extra	\$2,500	\$1,136	\$2,500	\$2,500	\$2,500
9395-60	Vergennes Area Rescue Squad	\$13,875	\$13,875	\$18,040	\$18,040	\$18,040
	TOTAL	\$169,875	\$178,150	\$184,340	\$196,967	\$194,331

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		7/1/13 - 6/30/14	7/1/13 - 6/30/14	7/1/14 - 6/30/15	7/1/14 - 6/30/15	BUDGET 7/1/15 - 6/30/16
	Town Meeting - Voted Authorizations					
9980-56.05	Homeward Bound (Humane Society)	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
9983-56.25	Addison County Transit Resources	\$2,412	\$2,412	\$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 (\$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	\$500	\$500	\$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, In	\$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 Conservat	\$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
9998-56.40	Gage Cemetery Association	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
9984-56.20	WomenSafe	\$750	\$750	\$1,250	\$1,250	\$1,250
9998-56-50	Union Cemetery Association	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
9998-56.60	Vergennes Summer Rec. Program	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
		\$30,340	\$30,340	\$30,840	\$30,840	\$30,840