

**TOWN OF FERRISBURGH**  
**SELECTBOARD 2016/2017 BUDGET**  
**REVENUE**

		7/1/14 -6/30/15	7/1/14 -6/30/15	7/1/15 - 6/30/16	7/1/15 - 6/30/16	7/1/16 - 6/30/17
<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, 2015	\$100,000	\$100,000	\$74,369	\$74,369	\$0
2000-00-05	Property Taxes - (All sources)	\$8,192,810	\$6,431,796	\$1,272,170	\$1,272,170	\$1,389,952
2000-00-10	Delinquent Tax Interest	\$22,000	\$28,452	\$20,000	\$20,000	\$24,000
2000-00-90	Delinquent Tax Penalty	\$15,000	\$21,906	\$15,000	\$15,000	\$17,000
2000-00-15	Vermont State Mileage Aid	\$162,000	\$161,737	\$161,000	\$161,000	\$161,000
2000-00-12	State School Tax Coll. Reimbursement	\$15,000	\$15,162	\$16,000	\$16,000	\$15,000
2000-00-20	Railroad Tax/State Land Tax/PILOT	\$50,000	\$51,617	\$50,000	\$50,000	\$50,000
2000-00-25	Liquor License Fees	\$650	\$925	\$2,000	\$2,000	\$925
2000-00-30	Highway Department and Culverts	\$3,000	\$495	\$2,000	\$2,000	\$1,000
2000-00-35	Overweight Permits	\$700	\$972	\$800	\$800	\$800
2000-00.70	Velco Payment	\$0	\$72,619	\$0	\$0	\$0
2000-00-40	Zoning Fees	\$11,000	\$10,050	\$12,000	\$12,000	\$10,000
2000-00-45	Land Recording & Other Clerk Fees	\$36,000	\$34,675	\$32,000	\$32,000	\$33,000
2000-00-26	Marriage, Dog, Hunting & Misc. Fees	\$9,000	\$6,926	\$8,000	\$8,000	\$7,000
2000-00-50	Police Fines	\$9,000	\$5,860	\$10,000	\$10,000	\$5,000
2000-00-80	Union Meeting Hall Rent	\$0	\$4,400	\$4,800	\$4,800	\$0
2000-00-55	Sister's Property Rental Fees	\$6,000	\$6,000	\$6,000	\$6,000	\$6,600
2000-00-60	State - Current Land Use	\$57,000	\$83,546	\$80,000	\$80,000	\$80,000
2000-00-99	Miscellaneous	\$2,000	\$6,389	\$2,000	\$2,000	\$2,000
2000-00-65	Interest on Town Savings	\$200	\$134	\$200	\$200	\$150
	<b>REVENUE TOTAL</b>	<b>\$8,691,360</b>	<b>\$7,043,662</b>	<b>\$1,768,339</b>	<b>\$1,768,339</b>	<b>\$1,803,427</b>
	<b>BUDGET SUMMARY</b>					
	Administration/General Government	\$376,213	\$404,057	\$369,363	\$399,363	\$422,041
	Highway Department	\$763,748	\$819,605	\$835,479	\$845,479	\$829,250
	Debt Service	\$148,913	\$187,796	\$128,319	\$128,319	\$139,334
	Employee Benefits	\$119,585	\$136,635	\$156,523	\$156,523	\$133,387
	Taxes - Contracts (Fire and Police)	\$265,879	\$266,861	\$278,655	\$278,655	\$279,415
	Town Meeting - Voted Authorizations	\$30,340	\$30,340	\$30,840	\$30,840	
	Education	\$5,181,642	\$5,181,642	\$7,017,022	\$7,017,022	
	<b>EXPENSE TOTAL W/EDUCATION</b>	<b>\$6,886,320</b>	<b>\$7,026,936</b>	<b>\$8,816,201</b>	<b>\$8,856,201</b>	
	<b>EXPENSE TOTAL W/O EDUCATION</b>	<b>\$1,704,678</b>	<b>\$1,845,294</b>	<b>\$1,799,179</b>	<b>\$1,839,179</b>	<b>\$1,803,427</b>

ACCOUNT #	FUNCTION	BUDGET	ACTUAL	BUDGET	PROJECTED	PROPOSED BUDGET
		7/1/14 -6/30/15	7/1/14 -6/30/15	7/1/15 - 6/30/16	7/1/15 - 6/30/16	7/1/16 - 6/30/17
	<b>Administration/General Government</b>					
3000-10	Selectboard Salaries	\$3,800	\$3,100	\$3,800	\$3,800	\$3,800
3000-11	Selectboard Expenses	\$100	\$0	\$100	\$100	\$100
3080-62	Annual Report Expenses	\$6,500	\$4,676	\$5,500	\$5,500	\$5,500
3310-20	Elections/Town Meetings	\$1,700	\$4,019	\$1,900	\$1,900	\$5,000
	<b>Union Meeting Hall</b>					
3310-68	Maintenance	\$10,000	\$360	\$10,000	\$10,000	\$0
3310-76	Electricity - Union Meeting Hall	\$280	\$66	\$0	\$0	\$280
3310-78	Water - Union Meeting Hall	\$240	\$80	\$0	\$0	\$240
	<b>TOTAL</b>	<b>\$22,620</b>	<b>\$12,302</b>	<b>\$21,300</b>	<b>\$21,300</b>	<b>\$14,920</b>
	<b>Town Clerk's Office</b>					
3400-10.00	Wages - Town Clerk	\$20,800	\$43,880	\$43,680	\$43,680	\$44,720
3400-10.30	Wages - Treasurer	\$20,800	\$33,810	\$28,080	\$28,080	\$33,670
3400-10.05	Wages - Assistant Town Clerk/Treasure	\$40,415	\$37,539	\$30,311	\$30,311	\$41,600
3400-10.10	Wages - Zoning Admin.	\$15,600	\$13,915	\$16,000	\$16,000	\$16,000
3400-10.15	Wages - Overtime	\$4,500	\$3,053	\$2,000	\$2,000	\$0
3400-10.20	Wages - Contingency	\$24,000	\$0	\$3,100	\$3,100	\$3,500
3400-10.25	Wages - Delinquent Tax Penalty	\$3,000	\$17,532	\$14,000	\$14,000	\$17,000
3400-10.40	Wages - Minute Taker	\$0	\$2,435	\$2,500	\$2,500	\$2,500
3400-19	Town & Vital Land Books	\$1,500	\$454	\$1,500	\$1,500	\$1,500
3400-20	Office Supplies	\$7,000	\$8,478	\$7,000	\$7,000	\$7,000
3400-21	Office Equipment/Leased Equipment	\$14,000	\$17,357	\$10,000	\$10,000	\$14,000
3400-25	Town Web Site	\$1,000	\$450	\$1,000	\$1,000	\$1,000
6310-10	Web Site Coordinator	\$600	\$600	\$600	\$600	\$600
3400-30	Advertising	\$3,000	\$1,632	\$4,000	\$4,000	\$2,500
3400-34	Telephone	\$4,000	\$2,845	\$3,500	\$3,500	\$3,100
3400-40	Workshops/Meetings/Dues	\$1,500	\$1,015	\$1,500	\$1,500	\$1,200
3400-60	Marriage, Dog, Hunting & Misc. Fees	\$9,000	\$4,085	\$5,500	\$5,500	\$4,500
3420-45	Auditors, Professional Audit	\$5,500	\$4,500	\$9,000	\$9,000	\$6,000
3430-45	Board of Listers/Professional Appraiser	\$47,400	\$68,177	\$46,600	\$46,600	\$48,600
3430-50	Board of Listers Salaries	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
3430-55	Reappraisal	\$0	\$0	\$0	\$0	\$0
3510-60	Town Attorney/Legal Expenses-Selectbo	\$10,000	\$7,951	\$6,000	\$6,000	\$8,000
3510-61	Town Attorney/Legal Expenses-Zoning	\$5,000	\$3,824	\$5,000	\$5,000	\$4,000
3620-48	Zoning/Planning Expenses	\$2,500	\$215	\$2,500	\$2,500	\$2,500
3620-49	Zoning By-laws Rewrite	\$0	\$0	\$0	\$0	\$5,000
3630-48	Conservation Commission	\$200	\$230	\$200	\$200	\$200
3640-00	Recycling	\$12,500	\$11,600	\$12,700	\$12,700	\$14,000
3710-48	General Liability/Hazard Insurance	\$39,257	\$36,799	\$35,656	\$35,656	\$41,949
3710-49	Worker's Compensation	\$13,793	\$17,953	\$20,408	\$20,408	\$20,754
	<b>TOTAL</b>	<b>\$309,265</b>	<b>\$342,728</b>	<b>\$314,735</b>	<b>\$314,735</b>	<b>\$347,793</b>

ACCOUNT #	FUNCTION	BUDGET	ACTUAL	BUDGET	PROJECTED	PROPOSED BUDGET
		7/1/14 -6/30/15	7/1/14 -6/30/15	7/1/15 - 6/30/16	7/1/15 - 6/30/16	7/1/16 - 6/30/17
	<b>Town Offices/Community Center</b>					
3710-86	Electricity - Town Offices/Comm. Ctr	\$3,900	\$3,842	\$4,200	\$4,200	\$4,200
3710-87	Heating Fuel - Town Offices/Comm. Ctr	\$5,500	\$4,207	\$6,000	\$6,000	\$3,500
3710-88	Water - Town Offices/Comm. Ctr	\$728	\$728	\$728	\$728	\$728
3710-85	Town Offices Routine Maintenance	\$10,000	\$12,012	\$11,000	\$11,000	\$10,000
3710-89	Town Office Parking Lot Paving	\$0	\$0	\$0	\$0	\$0
3710-93	Sister's Property Maintenance	2000	263	2,000	2,000	0
	<b>TOTAL</b>	<b>\$22,128</b>	<b>\$21,052</b>	<b>\$23,928</b>	<b>\$23,928</b>	<b>\$18,428</b>
	<b>Miscellaneous</b>					
3710-69	Public Buildings Grounds Maintenance	\$12,000	\$15,600	\$0	0	\$0.00
3710-70	Building Maintenance Reserve Fund	\$0	\$0	\$0	30000	\$30,000.00
9000-91	Interest Expenses - Town Operating	\$500	\$0	\$500	\$500	\$500.00
9900-79	Contingency	\$6,000	\$10,066	\$4,500	\$4,500	\$6,000.00
9910-79	Mileage	\$0		\$1,500	\$1,500	\$1,500.00
5610-68	Town Beach Maintenance	\$1,000	\$0	\$0	\$0	\$0
6100-10	Health Officer Salary	\$750	\$750	\$750	\$750	\$750
6100-20	Health Officer Expenses	\$100	\$186	\$300	\$300	\$300
6200-10	Animal Control Officer Salary	\$750	\$750	\$750	\$750	\$750
6200-20	ACHS Contracts - Plus	\$800	\$550	\$800	\$800	\$800
6100-40	Animal Control Officer - Mileage/Expense	\$300	\$74	\$300	\$300	\$300
	<b>TOTAL</b>	<b>\$22,200</b>	<b>\$27,975</b>	<b>\$9,400</b>	<b>\$39,400</b>	<b>\$40,900</b>

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		7/1/14 -6/30/15	7/1/14 -6/30/15	7/1/15 - 6/30/16	7/1/15 - 6/30/16	7/1/16 - 6/30/17
	<b>Highway Department</b>					
	<b>Payroll</b>					
5100-10.00	Wages - Road Foreman	\$50,780	\$52,501	\$51,813	\$51,813	\$52,832
5100-10.05	Wages - Road Crew	\$113,990	\$136,835	\$116,688	\$116,688	\$151,840
5100-10.10	Wages - Overtime	\$34,000	\$40,401	\$34,000	\$34,000	\$30,000
5100-10.15	Wages - Temporary	\$4,000	\$0	\$1,500	\$1,500	\$0
5100-10.17	Wages - Lawn Maintenance	\$0	\$0	\$8,400	\$8,400	\$0
5100-10.18	Wages - Winter Maintenance	\$0	\$0	\$22,800	\$22,800	\$0
5100-10.16	Highway Wages - Contingency	\$5,750	\$0	\$5,750	\$5,750	\$5,750
	<b>Maintenance - Town Highways</b>					
5110-47	Chloride	\$30,000	\$23,683	\$30,000	\$30,000	\$30,000
5110-68	Gravel Road Repairs/Maintenance (Con	\$35,000	\$35,009	\$35,000	\$35,000	\$35,000
5100-89	Paving	\$200,000	\$231,709	\$225,000	\$225,000	\$225,000
5100-90	Guard Rails	\$0	\$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/Sar	\$60,000	\$62,419	\$72,000	\$72,000	\$72,000
5220-49	Culverts	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500
5281-21	Street/Traffic Signs	\$3,000	\$2,567	\$3,000	\$3,000	\$3,000
5330-66	Rented Services/Equipment	\$8,500	\$6,767	\$6,500	\$6,500	\$5,000
5110-68.05	Road Construction/Bridge Repair	\$75,000	\$75,306	\$75,000	\$75,000	\$75,000
5110-68.10	New Const. Rented Services/Equipment	\$3,000	\$0	\$3,000	\$3,000	\$3,000
	<b>Town Garage/Yard</b>					
5310-21	Shop Supplies/Equipment	\$5,000	\$10,379	\$4,000	\$4,000	\$3,500
5310-34	Telephone	\$200	\$619	\$1,000	\$1,000	\$1,000
5310-68	Maintenance	\$2,500	\$2,500	\$1,000	\$1,000	\$4,600
5310-69	Water	\$728	\$728	\$728	\$728	\$728
5310-76	Electricity	\$2,300	\$2,547	\$2,300	\$2,300	\$2,000
	<b>Vehicles/Equipment</b>					
5310-73	New Shop Heat	\$4,000	\$0	\$3,000	\$3,000	\$3,000
5310-74	LP Bulk GAS N/T	\$1,000	\$8,478	\$1,000	\$1,000	\$1,000
5310-75	Diesel Fuel	\$55,000	\$53,986	\$55,000	\$55,000	\$38,000
5330-21	Operation/Gas	\$3,000	\$3,107	\$4,000	\$4,000	\$4,000
5330-68	Maintenance/Repair/Equipment	\$40,000	\$45,563	\$46,000	\$46,000	\$46,000
5332-00	Highway Contingency Fund	\$20,000	\$20,000	\$20,000	\$30,000	\$30,000
	<b>TOTAL</b>	<b>\$763,748</b>	<b>\$819,605</b>	<b>\$835,479</b>	<b>\$845,479</b>	<b>\$829,250</b>

ACCOUNT #	FUNCTION	BUDGET	ACTUAL	BUDGET	PROJECTED	PROPOSED
		7/1/14 -6/30/15	7/1/14 -6/30/15	7/1/15 - 6/30/16	7/1/15 - 6/30/16	BUDGET 7/1/16 - 6/30/17
	<b>Debt Service</b>					
5330-92	Truck - Bond 2011	\$35,000	\$35,000	\$35,000	\$35,000	35,000
5330-93	Truck - Bond Interest 2011	\$1,495	\$1,494	\$979	\$979	347
5331-98	2009 Tandem Truck Bond Payment	\$30,000	\$30,000	\$0	\$0	0
5331-99	2009 Tandem Truck Interest on Bond	\$398	\$398	\$0	\$0	0
5331-97	Excavator	\$12,667	\$12,267	\$12,267	\$12,267	12,267
5331-90	Highway Facility Bond	\$0	\$42,500	\$42,500	\$42,500	42,500
5331-91	Highway Facility Interest	\$21,000	\$17,583	\$25,263	\$25,263	23,868
3710-90	Town Offices Bond Payment	\$35,000	\$35,000	\$0	\$0	0
3710-91	Town Offices Interest on Bond	\$753	\$451	\$0	\$0	0
3710-92	Sister's Property Payments	\$12,600	\$13,103	\$12,310	\$12,310	25,352
	<b>TOTAL</b>	<b>\$148,913</b>	<b>\$187,796</b>	<b>\$128,319</b>	<b>\$128,319</b>	<b>\$139,334</b>
	<b>Employee Benefits/Insurance</b>					
9700-15	Municipal Retirement System	\$15,460	\$19,858	\$19,705	\$19,705	\$20,772
9720-14	Unemployment Compensation	\$1,700	\$1,590	\$1,700	\$1,700	\$1,700
9730-13	Social Security - Employer's Share	\$26,400	\$30,752	\$29,890	\$29,890	\$31,608
9740-12	Medical Insurance	\$66,600	\$76,614	\$94,600	\$94,600	\$68,242
9740-13	Disability/Life Insurance	\$9,425	\$7,822	\$10,628	\$10,628	\$11,065
	<b>TOTAL</b>	<b>\$119,585</b>	<b>\$136,635</b>	<b>\$156,523</b>	<b>\$156,523</b>	<b>\$133,387</b>
	<b>Taxes - Assessment</b>					
9300-51	Addison County Tax/Bristol Tax	\$21,900	\$23,646	\$24,500	\$24,500	\$23,225
9300-52	Vermont League of Cities & Towns	\$3,836	\$3,836	\$3,944	\$3,944	\$4,003
9391-53	Addison Cty Regional Planning Com.	\$3,244	\$5,743	\$3,321	\$3,321	\$3,404
9400-00	Bixby Memorial Library	\$52,559	\$52,559	\$52,559	\$52,559	\$52,559
	<b>TOTAL</b>	<b>\$81,539</b>	<b>\$85,784</b>	<b>\$84,324</b>	<b>\$84,324</b>	<b>\$83,191</b>
	<b>Public Safety (Fire Protection &amp; Police)</b>					
9392-54	Law Enforcement	\$13,000	\$11,634	\$25,000	\$25,000	\$25,000
9393-55	Ferrisburgh Volunteer Fire Department	\$65,250	\$65,250	\$68,625	\$68,625	\$68,625
9000-94	Fire Station Maintenance	\$8,900	\$7,261	\$0	\$0	\$0
9000-92	Fire Truck Fund	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
9394-55.05	Vergennes Fire Department - Contract	\$46,650	\$47,777	\$50,166	\$50,166	\$52,559
9395-55.10	Vergennes Fire Department - Extra	\$2,500	\$1,116	\$2,500	\$2,500	\$2,000
9395-60	Vergennes Area Rescue Squad	\$18,040	\$18,040	\$18,040	\$18,040	\$18,040
	<b>TOTAL</b>	<b>\$184,340</b>	<b>\$181,077</b>	<b>\$194,331</b>	<b>\$194,331</b>	<b>\$196,224</b>

ACCOUNT #	FUNCTION	BUDGET	ACTUAL	BUDGET	PROJECTED	PROPOSED BUDGET
		7/1/14 -6/30/15	7/1/14 -6/30/15	7/1/15 - 6/30/16	7/1/15 - 6/30/16	7/1/16 - 6/30/17
	<b>Town Meeting - Voted Authorizations</b>					
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
9981-56.10	Addison County Restorative Justice Ser.	\$800	\$800	\$800	\$800	\$800
9998-56.30	Addison County River Watch Collaborat	\$500	\$500	\$500	\$500	\$500
9983-56.25	Addison County Transit Resources	\$2,412	\$2,412	\$2,412	\$2,412	\$2,412
9985-56.25	American Legion - Memorial Day Observ	\$300	\$300	\$300	\$300	\$300
9979-56.55	Boys and Girls Club of Greater Vergenne	\$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	\$400	\$400	\$400	\$400	\$400
9981-56.05	Counseling Service of Addison County, I	\$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	Friends of the Vergennes Opera House	\$500	\$500	\$500	\$500	\$500
9998-56.40	Gage Cemetery Association	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
9990-56.50	Green Up Vermont	\$150	\$150	\$150	\$150	\$150
9980-56.05	Homeward Bound (Humane Society)	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
9980-56.00	H O P E	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
9991-56.60	Hospice Volunteer Services	\$250	\$250	\$250	\$250	\$250
9992-56.65	John W. Graham Emergency Shelter Serv	\$825	\$825	\$825	\$825	\$825
9998-56.10	Lewis Creek Association	\$500	\$500	\$500	\$500	\$500
9993-56.70	Otter Creek Natural Resources Conserva	\$275	\$275	\$275	\$275	\$275
9998-56.65	North Ferrisburgh Cemetery Associatio	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
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
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
9996-56.85	Vermont Adult Learning	\$785	\$785	\$785	\$785	\$785
9997-56.90	Vermont Center for Independent Living	\$250	\$250	\$250	\$250	\$250
9984-56.20	WomenSafe	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
		<b>\$30,340</b>	<b>\$30,340</b>	<b>\$30,840</b>	<b>\$30,840</b>	<b>\$30,840</b>