

**TOWN OF FERRISBURGH
SELECTBOARD 2017/2018 BUDGET**

REVENUE

		7/1/15 - 6/30/16	7/1/15 - 6/30/16	7/1/16-6/30/17	7/1/16-6/30/17	7/1/17-6/30/18
ACCOUNT	GENERAL TOWN FUND	BUDGET	ACTUAL	BUDGET	PROJECTED	PROPOSED BUDGET
00	Fund Balance - June 30, 2016	\$74,369	\$74,369	\$0	\$0	\$66,000
2000-00-05	Property Taxes - (All sources)	\$1,272,170	\$1,371,911	\$1,400,452	\$1,400,452	\$1,359,100
2000-00-10	Delinquent Tax Interest	\$20,000	\$22,896	\$24,000	\$24,000	\$22,000
2000-00-90	Delinquent Tax Penalty	\$15,000	\$21,746	\$17,000	\$17,000	\$17,000
2000-00-15	Vermont State Mileage Aid	\$161,000	\$161,630	\$161,000	\$161,000	\$161,000
2000-00-12	State School Tax Coll. Reimbursement	\$16,000	\$12,837	\$15,000	\$15,000	\$15,000
	Deferred taxes to actual Adj.		-\$4,161			
2000-00-20	Railroad Tax/State Land Tax/PILOT	\$50,000	\$47,619	\$50,000	\$50,000	\$48,000
2000-00-25	Liquor License Fees	\$2,000	\$935	\$925	\$925	\$1,000
2000-00-30	Highway Department and Culverts	\$2,000	\$1,166	\$1,000	\$1,000	\$1,000
2000-00-35	Overweight Permits	\$800	\$1,055	\$800	\$800	\$900
2000-00-89	Credit Card Fees Revenue	\$0	\$1,154	\$0	\$0	\$1,000
2000-00-40	Zoning Fees	\$12,000	\$10,810	\$10,000	\$10,000	\$10,000
2000-00-45	Land Recording & Other Clerk Fees	\$32,000	\$37,258	\$33,000	\$33,000	\$35,000
2000-00-26	Marriage, Dog, Hunting & Misc. Fees	\$8,000	\$8,205	\$7,000	\$7,000	\$7,000
2000-00-50	Police Fines	\$10,000	\$6,443	\$5,000	\$5,000	\$6,000
2000-00-80	Union Meeting Hall Rent	\$4,800	\$4,800	\$0	\$0	\$0
2000-00-55	Sister's Property Rental Fees	\$6,000	\$6,300	\$6,600	\$6,600	\$6,600
2000-00-60	State - Current Landuse	\$80,000	\$84,602	\$80,000	\$80,000	\$90,000
2000-00-99	Miscellaneous	\$2,000	\$4,191	\$2,000	\$2,000	\$2,000
2000-00-65	Interest on Town Savings	\$200	\$1,238	\$150	\$150	\$1,500
	REVENUE TOTAL	\$1,768,339	\$1,877,004	\$1,813,927	\$1,813,927	\$1,850,100
	BUDGET SUMMARY					
	Administration/General Government	\$367,863	\$422,991	\$420,541	\$420,541	\$441,677
	Highway Department	\$835,479	\$830,496	\$829,250	\$842,750	\$880,268
	Debt Service	\$128,319	\$128,445	\$139,334	\$139,334	\$102,229
	Employee Benefits	\$156,523	\$138,729	\$133,387	\$133,387	\$142,637
	Taxes - Contracts (Fire and Police)	\$278,705	\$258,440	\$279,415	\$281,384	\$282,289
	Town Meeting - Voted Authorizations	\$30,840	\$30,840	\$30,840	\$30,840	\$0
	Education	\$7,025,260	\$7,025,260			
	EXPENSE TOTAL W/EDUCATION	\$8,822,989	\$8,835,200	\$1,832,767	\$1,848,236	
	EXPENSE TOTAL W/O EDUCATION	\$1,797,729	\$1,809,940	\$1,832,767	\$1,848,236	\$1,849,100

ACCOUNT #	FUNCTION	BUDGET	ACTUAL	BUDGET	PROJECTED	PROPOSED BUDGET
		7/1/15 - 6/30/16	7/1/15 - 6/30/16	7/1/16-6/30/17	7/1/16-6/30/17	7/1/17-6/30/18
	Town Clerk's Office					
3400-10.00	Wages - Town Clerk	\$43,680	\$44,746	\$44,720	\$44,720	\$47,840
3400-10.30	Wages - Treasurer	\$28,080	\$28,875	\$33,670	\$33,670	\$21,000
3400-10.05	Wages - Assistant Town Clerk/Treasurer	\$30,311	\$41,622	\$41,600	\$41,600	\$32,760
3400-10.10	Wages - Zoning Admin.	\$16,000	\$13,304	\$16,000	\$16,000	\$23,920
3400-10.06	Wages - Lister Clerk	\$0	\$0	\$0	\$0	\$10,920
3400-10.15	Wages - Overtime	\$2,000	\$938	\$0	\$0	\$1,000
3400-10.20	Wages - Contingency	\$3,100	\$0	\$3,500	\$3,500	\$18,200
3400-10.25	Wages - Delinquent Tax Collector	\$14,000	\$20,150	\$17,000	\$17,000	\$3,000
3400-10.40	Wages - Minute Taker	\$2,500	\$2,995	\$2,500	\$2,500	\$3,500
3400-19	Town & Vital Land Books	\$1,500	\$1,340	\$1,500	\$1,500	\$1,500
3400-20	Office Supplies	\$4,000	\$5,263	\$4,000	\$4,000	\$5,100
3400-21	Office Equipment/Leased Equipment	\$10,000	\$12,019	\$14,000	\$14,000	\$11,565
3400-22	Postage	\$3,000	\$3,990	\$3,000	\$3,000	\$4,000
3400-25	Town Web Site	\$1,000	\$450	\$1,000	\$1,000	\$500
3400-30	Advertising	\$4,000	\$2,067	\$2,500	\$2,500	\$2,500
3400-34	Telephone	\$3,500	\$2,953	\$3,100	\$3,100	\$3,100
3400-40	Workshops/Meetings/Dues	\$1,500	\$688	\$1,200	\$1,200	\$1,200
3400-60	Marriage, Dog, Hunting & Misc. Fees	\$5,500	\$5,751	\$4,500	\$4,500	\$5,800
3400-70	Credit Card Fee Expense	\$0	\$973	\$0	\$0	\$1,200
3420-45	Professional Auditor	\$9,000	\$6,000	\$6,000	\$6,000	\$8,500
3430-45	Board of Listers/Professional Appraisers	\$43,500	\$61,807	\$45,500	\$45,500	\$49,600
3430-46	Board of Listers - Tax Mapping	\$3,100	\$4,100	\$3,100	\$3,100	\$3,100
3430-50	Board of Listers Stipend	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
3510-60	Town Attorney/Legal Expenses - Selectboard	\$6,000	\$6,837	\$8,000	\$8,000	\$8,000
3510-61	Town Attorney/Legal Expenses - Zoning	\$5,000	\$1,690	\$4,000	\$4,000	\$4,000
3620-48	Zoning/Planning Expenses	\$2,500	\$402	\$2,500	\$2,500	\$2,500
3620-49	Zoning By-laws Rewrite	\$0		\$5,000	\$5,000	\$10,000
3630-48	Conservation Commission	\$200	\$15	\$200	\$200	\$500
3640-00	Recycling	\$12,700	\$13,600	\$14,000	\$14,000	\$15,750
3710-48	General Liability/Hazard Insurance	\$35,656	\$38,382	\$41,949	\$41,949	\$45,255
3710-49	Worker's Compensation	\$20,408	\$19,165	\$20,754	\$20,754	\$23,769
	TOTAL	\$314,135	\$342,519	\$347,193	\$347,193	\$371,979

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		7/1/15 - 6/30/16	7/1/15 - 6/30/16	7/1/16-6/30/17	7/1/16-6/30/17	BUDGET
	Administration/General Government					
3000-10	Selectboard Stipend	\$3,800	\$3,100	3,800	3,800	3,800
3000-11	Selectboard Expenses	\$100	\$134	100	100	200
3080-62	Annual Report Expenses	\$5,500	\$5,047	5,500	5,500	6,000
3310-20	Elections/Town Meetings	\$1,900	\$3,340	5,000	5,000	3,500
	Union Meeting Hall					
3310-68	Maintenance	\$10,000	\$10,411	0	0	0
3310-76	Electricity - Union Meeting Hall	\$0	\$0	280	280	280
3310-78	Water - Union Meeting Hall	\$0	\$0	240	240	240
	TOTAL	\$21,300	\$22,033	14,920	14,920	14,020
	Town Offices/Community Center					
3710-86	Electricity - Town Offices/Comm. Ctr	\$4,200	\$4,132	4,200	4,200	4,200
3710-87	Heating Fuel - Town Offices/Comm. Ctr	\$6,000	\$1,878	3,500	3,500	2,000
3710-88	Water - Town Offices/Comm. Ctr	\$728	\$728	728	728	728
3710-85	Town Offices Routine Maintenance	\$11,000	\$13,646	10,000	10,000	11,000
3710-89	Atkins Farm Association Fees	\$0	\$0	0	0	500
3710-93	Sister's Property Maintenance	\$2,000	\$2,888	0	0	0
	TOTAL	\$23,928	\$23,271	18,428	18,428	18,428
	Miscellaneous					
3710-70	Building Maintenance Reserve Fund	\$0	\$30,000	\$30,000	\$30,000	\$30,000
9000-91	Interest Expenses - Town Operating	\$500	\$43	\$500	\$500	\$500
9900-79	Contingency	\$4,500	2474	\$6,000	\$6,000	\$2,500
6310-10	Web Site Coordinator Stipend	\$600	\$600	\$600	\$600	\$600
6100-10	Health Officer Stipend	\$750	\$750	\$750	\$750	\$750
6100-20	Health Officer Expenses	\$300	\$0	\$300	\$300	\$300
6200-10	Animal Control Officer Stipend	\$750	\$750	\$750	\$750	\$750
6200-20	ACHS Contracts - Homeward Bound	\$800	\$550	\$800	\$800	\$800
6100-40	Animal Control Officer - Mileage/Expenses	\$300	\$0	\$300	\$300	\$300
6200-15	Fire Warden Stipend	\$0	\$0	\$0	\$0	\$750
	TOTAL	\$8,500	\$35,167	\$40,000	\$40,000	\$37,250

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		7/1/15 - 6/30/16	7/1/15 - 6/30/16	7/1/16-6/30/17	7/1/16-6/30/17	7/1/17-6/30/18
	Highway Department					
	Payroll					
5100-10.00	Wages - Road Foreman	\$51,813.00	\$54,298	52,832	52,832	\$62,400
5100-10.05	Wages - Road Crew	\$116,688.00	\$151,512	151,840	151,840	\$162,240
5100-10.10	Wages - Overtime	\$34,000.00	\$20,340	30,000	34,000	\$36,000
5100-10.15	Wages - Temporary	\$1,500.00	\$0.00	0	0	\$0
5100-10.17	Wages - Lawn Maintenance	\$8,400.00	\$0.00	0	0	\$0
5100-10.18	Wages - Winter Maintenance	\$22,800.00	\$0.00	0	0	\$0
5100-10.16	Highway Wages - Contingency	\$5,750.00	\$0.00	5,750	5,750	\$6,800
	Maintenance - Town Highways					
5110-47	Chloride	\$30,000	\$30,843	30,000	32,000	\$36,000
5110-68	Gravel Road Repairs/Maintenance (Constr.)	\$35,000	\$35,215	35,000	35,000	\$35,000
5100-89	Paving	\$225,000	\$229,079	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	3,000	\$3,000
5140-21	Winter Maintenance Materials (Salt/Sand)	\$72,000	\$69,196	72,000	72,000	\$72,000
5220-49	Culverts	\$4,500	\$4,652	4,500	4,500	\$6,000
5281-21	Street/Traffic Signs	\$3,000	\$3,000	3,000	3,500	\$4,000
5330-66	Rented Services/Equipment	\$6,500	\$6,739	5,000	5,000	\$5,000
5110-68.05	Road Construction/Bridge Repair	\$75,000	\$74,021	75,000	75,000	\$75,000
5110-68.10	New Const. Rented Services/Equipment	\$3,000	\$0	3,000	3,000	\$3,000
	Town Garage/Yard					
5310-21	Shop Supplies/Equipment	\$4,000	\$5,313	3,500	4,500	\$4,500
5310-34	Telephone	\$1,000	\$715	1,000	1,000	\$1,000
5310-68	Maintenance	\$1,000	\$6,419	4,600	4,600	\$4,600
5310-69	Water	\$728	\$775	728	728	\$728
5310-76	Electricity	\$2,300	\$4,150	2,000	2,500	\$2,500
	Vehicles/Equipment					
5310-73	New Shop Heat	\$3,000	\$3,341	3,000	3,000	\$4,500
5310-74	LP Bulk GAS N/T	\$1,000	\$1,439	1,000	1,500	\$1,500
5310-75	Diesel Fuel	\$55,000	\$28,512	38,000	30,000	\$37,000
5330-21	Operation/Gas	\$4,000	\$2,056	4,000	2,500	\$2,500
5330-68	Maintenance/Repair/Equipment	\$46,000	\$68,880	46,000	60,000	\$60,000
5332-00	Highway Contingency Fund	\$20,000	\$30,000	30,000	30,000	\$30,000
	TOTAL	\$835,479	\$830,496	\$829,250	\$842,750	\$880,268

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		7/1/15 - 6/30/16	7/1/15 - 6/30/16	7/1/16-6/30/17	7/1/16-6/30/17	7/1/17-6/30/18
	Debt Service					
5330-92	Truck - Bond 2011	\$35,000	\$35,000	35,000	35,000	\$0
5330-93	Truck - Bond Interest 2011	\$979	\$979	347	347	\$820
5330-97	Excavator Lease	\$12,267	\$12,267	12,267	12,267	\$12,267
5331-90	Highway Facility Bond	\$42,500	\$42,500	42,500	42,500	\$42,500
5331-91	Highway Facility Interest	\$25,263	\$25,401	23,868	23,868	\$22,542
3710-92	Sister's Property Payments	\$12,310	\$12,298	25,352	25,352	\$24,100
	TOTAL	\$128,319	\$128,445	139,334	139,334	\$102,229.00
	Employee Benefits/Insurance					
9700-15	Municipal Retirement System	\$19,705	\$20,015	20,772	20,772	\$22,452
9720-14	Unemployment Compensation	\$1,700	\$1,334	1,700	1,700	\$1,700
9730-13	Social Security - Employer's Share	\$29,890	\$30,411	31,608	31,608	\$32,965
9740-12	Medical Insurance	\$94,600	\$75,189	68,242	68,242	\$74,920
9740-13	Disability/Life Insurance	\$10,628	\$10,952	11,065	11,065	\$10,600
9910-79	Mileage	\$1,500	\$828	\$1,500	\$1,500	\$1,000
	TOTAL	\$156,523	\$138,729	133,387	133,387	\$142,637
	Taxes - Assessment					
9300-51	Addison County Tax	\$23,900	\$21,925	22,620	22,620	\$20,000
9300-52	Bristol Gravel Pit Property Tax	\$600	\$601	605	605	\$660
9390-52	Verrmont League of Cities & Town	\$3,994	\$3,944	4,003	4,003	\$4,144
9391-53	Addison County Regional Planning Commis	\$3,321	\$3,320	3,404	3,404	\$3,418
9400-00	Bixby Memorial Library	\$52,559	\$52,559	52,559	52,559	\$52,559
	TOTAL	\$84,374	\$82,349	\$83,191	\$83,191	\$80,781
	Public Safety (Fire Protection & Police)					
9392-54	Law Enforcement	\$25,000	\$7,039	\$25,000	\$25,000	\$25,000
9393-55	Ferrisburgh Volunteer Fire Department Cor	\$68,625	\$68,625	\$68,625	\$68,625	\$68,625
9000-92	Fire Truck Payment	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
9394-55.05	Vergennes Fire Department - Contract	\$50,166	\$51,059	\$52,559	\$54,528	\$57,800
9395-55.10	Vergennes Fire Department - Extra	\$2,500	\$1,328	\$2,000	\$2,000	\$2,000
9395-60	Vergennes Area Rescue Squad	\$18,040	\$18,040	\$18,040	\$18,040	\$18,083
	TOTAL	\$194,331	\$176,091	\$196,224	\$198,193	\$201,508

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		7/1/15 - 6/30/16	7/1/15 - 6/30/16	7/1/16-6/30/17	7/1/16-6/30/17	7/1/17-6/30/18
	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	\$3,100
9980-56.00	H O P E	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
9981-56.10	Addison County Restorative Justice Ser.	\$800	\$800	\$800	\$800	\$800
9982-56.10	Addison County Economic Development Co	\$500	\$500	\$500	\$500	\$500
9983-56.15	Addison County Home Health & Hospice, Inc	\$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 Collaborative	\$500	\$500	\$500	\$500	\$500
9985-56.25	American Legion - Memorial Day Observanc	\$300	\$300	\$300	\$300	\$300
9979-56.55	Boys and Girls Club of Greater Vergennes	\$500	\$500	\$500	\$500	\$500
9987-56.35	Age Well (Champlain Valley Agency of Aging	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
9998-56.95	Community Health Services Open Door Clin	\$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 House	\$500	\$500	\$500	\$500	\$500
9998-56.40	Gage Cemetery Association	\$1,500	\$1,500	\$1,500	\$1,500	\$2,500
9990-56.50	Green Up Vermont	\$150	\$150	\$150	\$150	\$150
9991-56.60	Hospice Volunteer Services	\$250	\$250	\$250	\$250	\$500
9992-56.65	John W. Graham Emergency Shelter Service	\$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 Conservatio	\$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
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
		\$30,840	\$30,840	\$30,840	\$30,840	\$32,778