2023 working grandlist		12/29/2023			
GRANDLIST					
$ 5,158,954.00					
S.S. DISTRICT					
$ 2,176,531.00		$ 100,000.00			
	TAX RATES	TAXES DUE			
G.F. BUDGET	2024-25	2024-25	2023-24	% increase	
$ 3,061,274.32	0.5934	$ 593.39	521.27	13.84%	
SPEC. APPROP					
$ 335,200.00	0.0650	$ 64.97	62.05	4.71%	
S.S. BUDGET					
$ 1,528,063.56	0.7021	$ 702.06	668.54	5.01%	
H.F. BUDGET					
$ 2,419,097.84	0.4689	$ 468.91	493.65	-5.01%	
LOCAL AGREEMENT	0.0028	$ 2.80	2.80	0.00%	
		24-25 Municipal Taxes	**23-24 Municipal Taxes**		**Effect on $100,000 of value**
Inside the Special Services District		$ 1,832.14	$ 1,748.32	4.79%	$ 83.82
Outside the Special Services District		$ 1,130.08	$ 1,079.77	4.66%	$ 50.31

The Town of St. Johnsbury
2024-25 Municipal Budget
Revenue

Revenue Summary	**2019-20 BUDGET**	**21-22 Actuals**	**2022-23 BUDGET**	**22-23 Actuals**	**2023-24 BUDGET**	**23-24 projected**	**2024-25 BUDGET**	**budget to budget increase**
General Fund	**$ 3,721,819**	$ 5,143,828	**$ 4,130,908**	$ 5,163,399	**$ 4,602,600**	$ 4,250,983	**$ 4,982,453**	8.25%
Special Services Fund	**$ 1,347,515**	$ 1,447,220	**$ 1,521,183**	$ 1,598,492	**$ 1,776,033**	$ 1,777,533	**$ 1,899,345**	6.94%
Highway Fund	**$ 2,924,380**	$ 3,340,954	**$ 3,255,389**	$ 3,584,490	**$ 3,510,463**	$ 3,366,463	**$ 3,998,743**	13.91%
Parking Fund	**$ 108,055**	$ 42,704	**$ 67,772**	$ 91,178	**$ 87,268**	$ 88,000	**$ 84,500**	-3.17%
Recreation Fund	**$ 10,000**	$ 10,000	**$ 10,000**	$ 10,000	**$ 50,000**	$ 50,000	**$ 50,000**	0.00%
Total Revenues:	**$ 8,111,769**	$ 9,984,706	**$ 8,985,252**	$ 10,447,559	**$ 10,026,364**	$ 9,532,979	**$ 11,015,041**	9.86%

General Fund	**2019-20 BUDGET**	**21-22 Actuals**	**2022-23 BUDGET**	**22-23 Actuals**	**2023-24 BUDGET**	**23-24 projected**	**2024-25 BUDGET**	**budget to budget increase**
Beverage Licenses	**$ 4,000**	$ 3,880	**$ 4,000**	$ 3,660	**$ 4,000**	$ 3,800	**$ 4,000**	0.00%
Vendor permits	**$ 200**	$ 15	**$ 100**	$ -	**$ 100**		**$ -**	-100.00%
Dog Licenses	**$ 4,000**	$ 3,414	**$ 3,000**	$ 3,099	**$ 3,000**	$ 3,200	**$ 3,000**	0.00%
Zoning Permits	**$ 2,000**	$ 5,205	**$ 3,000**	$ 5,188	**$ 4,500**	$ 5,000	**$ 5,000**	11.11%
Housing Registry Revenue	**$ 42,000**	$ 42,908	**$ 42,000**	$ 42,150	**$ 42,000**	$ 42,000	**$ 63,000**	50.00%
Fines for blighted property		$ -		$ 2,800				#DIV/0!
Transfer Station Reimburs	**$ 1,300**	$ 2,311	**$ 1,800**	$ 2,275	**$ 2,000**	$ 2,100	**$ 2,000**	0.00%
Overweight Permits	**$ 500**	$ 490	**$ 500**	$ 455	**$ 500**	$ 500	**$ 500**	0.00%
Dumpster Reim St J Anthen	**$ 800**	$ 840	**$ 800**	$ 840	**$ 800**	$ 800	**$ 800**	0.00%
Property Taxes - Municipal Budget	**$ 2,374,380**	$ 2,494,573	**$ 2,468,762**	$ 2,424,209	**$ 2,643,318**	$ 2,643,318	**$ 3,061,274**	15.81%
Delinquent Tax Penalties	**$ 30,000**	$ 51,829	**$ 35,000**	$ 58,381	**$ 40,000**	$ 50,000	**$ 45,000**	12.50%
Property Taxes - Special Appropriations	**$ 295,570**	$ 305,570	**$ 305,570**	$ 305,570	**$ 314,670**	$ 314,670	**$ 335,200**	6.52%
VT Pilot Payments	**$ 85,000**	$ 124,386	**$ 102,000**	$ 147,093	**$ 140,000**	$ 140,000	**$ 142,000**	1.43%
Hold Harmless VT Payments	**$ 40,000**	$ 54,198	**$ 42,000**	$ 57,897	**$ 50,000**	$ 55,000	**$ 55,000**	10.00%
Education Billing Fee Retained	**$ 15,000**	$ 15,909	**$ 15,000**	$ 15,581	**$ 15,000**	$ 15,000	**$ 15,000**	0.00%
State Parcel Revenue	**$ 26,000**	$ 25,798	**$ 26,000**	$ 25,772	**$ 26,000**	$ 26,000	**$ 26,000**	0.00%
Dispatch Services	**$ 247,087**	$ 293,100	**$ 312,872**	$ 312,398	**$ 336,801**	$ 336,801	**$ 368,628**	9.45%
Fire Department Services	**$ 56,000**	$ 51,371	**$ 50,000**	$ 52,804	**$ 50,000**	$ 50,000	**$ 50,000**	0.00%
Listers' Services	**$ 3,000**	$ 3,035	**$ 3,000**	$ 3,032	**$ 3,000**	$ 3,000	**$ 3,000**	0.00%
Town Clerk's Fees	**$ 65,000**	$ 82,517	**$ 75,000**	$ 77,884	**$ 78,000**	$ 78,000	**$ 78,000**	0.00%
Records Restoration	**$ 13,500**	$ 16,449	**$ 18,000**	$ 16,360	**$ 18,000**	$ 17,000	**$ 17,500**	-2.78%
Interest and Dividends	**$ 26,000**	$ 41,817	**$ 28,000**	$ 44,153	**$ 33,000**	$ 40,000	**$ 40,000**	21.21%
Interest on Delinquent Taxes	**$ 30,000**	$ 49,074	**$ 38,000**	$ 25,057	**$ 38,000**	$ 30,000	**$ 30,000**	-21.05%
Insurance claims	**$ 450**	$ 24,320	**$ -**	$ 18,419	**$ -**	$ -	**$ -**	#DIV/0!
Misc Revenue	**$ -**	$ 26,879	**$ -**	$ 76,787	**$ -**	$ -	**$ -**	#DIV/0!
Pomerleau Bldg 2nd FLRent	**$ 48,714**	$ 50,175	**$ 50,175**	$ 50,175	**$ 50,175**	$ 20,906	**$ 26,000**	-48.18%
Arpa grant	**$ -**	$ 1,069,707	**$ -**	$ 1,069,707	**$ -**	$ -	**$ -**	#DIV/0!
Revenue for the Knob	**$ -**	$ -	**$ 35,848**	$ -	**$ 35,848**	$ -	**$ -**	-100.00%

Planning Grant Revenue	**$ 6,000**	$ -	**$ -**	$ -	**$ -**	$ -	**$ -**	#DIV/0!
From unassigned reserves	**$ 30,000**	$ -	**$ 150,000**	$ -	**$ 300,000**	$ -	**$ 200,000**	-33.33%
Transfer from water/sewer	**$ -**	$ -	**$ 16,423**	$ 16,424	**$ 16,423**	$ 16,423	**$ 16,423**	0.00%
Transfer to Town Manager	**$ 45,300**	$ 45,609	**$ 45,609**	$ 42,100	**$ 49,380**	$ 49,380	**$ 84,026**	70.16%
Transfer to Town Clerk	**$ 4,120**	$ 4,243	**$ 4,243**	$ 4,243	**$ 4,243**	$ 4,243	**$ 4,243**	0.00%
Transfer to Treasurer	**$ 78,000**	$ 78,000	**$ 78,000**	$ 82,680	**$ 82,680**	$ 82,680	**$ 49,209**	-40.48%
Transfer to Dispatch	**$ 147,898**	$ 176,206	**$ 176,206**	$ 176,206	**$ 221,162**	$ 221,162	**$ 257,650**	16.50%
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	$ 3,721,819	$ 5,143,828	**$ 4,130,908**	$ 5,163,399	**$ 4,602,600**	$ 4,250,983	**$ 4,982,453**	8.25%
Revenue Less Property Taxes	**$ 1,051,869**	$ 2,343,685	**$ 1,356,576**	$ 2,433,620	**$ 1,644,612**	$ 1,292,995	**$ 1,585,979**	-3.57%
Special Services Fund	**2019-20 BUDGET**	**21-22 Actuals**	**2022-23 BUDGET**	**22-23 Actuals**	**2023-24 BUDGET**	**23-24 projected**	**2024-25 BUDGET**	**budget to budget increase**
District Court Fines	**$ 9,000**	$ 11,860	**$ 3,600**	$ 11,247	**$ 9,000**	$ 10,000	**$ 12,000**	33.33%
Report Revenue	**$ 1,600**	$ 1,974	**$ 1,500**	$ 1,620	**$ 1,500**	$ 1,500	**$ 1,500**	0.00%
Property Taxes	**$ 1,161,315**	$ 1,302,368	**$ 1,298,702**	$ 1,298,702	**$ 1,443,752**	$ 1,443,752	**$ 1,528,064**	5.84%
VT Pilot Payment	**$ 18,500**	$ 22,300	**$ 20,000**	$ 30,042	**$ 25,000**	$ 28,000	**$ 25,000**	0.00%
Hold Harmless VT Payments	**$ 100**	$ -	**$ 100**	$ 165	**$ 100**	$ 100	**$ 100**	0.00%
Police Department Services	**$ 6,000**	$ 3,371	**$ 1,200**	$ 4,321	**$ 2,000**	$ 3,500	**$ 3,000**	50.00%
Fingerprinting Services	**$ 31,000**	$ 36,075	**$ 25,000**	$ 63,875	**$ 35,000**	$ 55,000	**$ 55,000**	57.14%
Insurance Reimbursement		$ 555						#DIV/0!
SIU Revenue	**$ 30,000**	$ 30,000	**$ 30,000**	$ 30,000	**$ 30,000**	$ 45,000	**$ 45,000**	50.00%
Gov. Highway Safty Grant-Eq	**$ -**	$ -						#DIV/0!
Highway Saftey Grant-Sal	**$ 20,000**	$ 14,513	**$ 5,000**	$ 6,285	**$ 5,000**	$ 6,000	**$ 5,000**	0.00%
Misc. Revenue				$ 6,054				#DIV/0!
Grant revenue				$ 50,000				#DIV/0!
Beautification Committee Donations	**$ 10,000**	$ 4,204		$ 100				#DIV/0!
Transfer from General Fund	**$ -**	$ -	**$ 61,400**	$ 61,400	**$ 150,000**	$ 150,000	**$ 150,000**	0.00%
Transfer from Water/Sewer	**$ -**	$ -	**$ 14,681**	$ 14,681	**$ 14,681**	$ 14,681	**$ 14,681**	0.00%
Transfer from Parking Meter Fund	**$ 20,000**	$ 20,000	**$ 20,000**	$ 20,000	**$ 20,000**	$ 20,000	**$ 20,000**	0.00%
Transfer from Special Services Fund	**$ 40,000**	$ -	**$ 40,000**	$ -	**$ 40,000**		**$ 40,000**	0.00%
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	$ 1,347,515	$ 1,447,220	**$ 1,521,183**	$ 1,598,492	**$ 1,776,033**	$ 1,777,533	**$ 1,899,345**	6.94%
Revenue Less Property Taxes	**$ 186,200**	$ 144,852	**$ 222,481**	$ 299,790	**$ 332,281**	$ 333,781	**$ 371,281**	11.74%
Highway Fund	**2019-20 BUDGET**	**21-22 Actuals**	**2022-23 BUDGET**	**22-23 Actuals**	**2023-24 BUDGET**	**23-24 projected**	**2024-25 BUDGET**	**budget to budget increase**
ST AID CLASS I HIGHWAYS	**$ 53,000**	$ 55,185	**$ 53,000**	$ 56,668	**$ 55,000**	$ 55,000	**$ 55,000**	0.00%
ST AID CLASS II HIGHWAYS	**$ 46,000**	$ 47,862	**$ 46,000**	$ 49,161	**$ 48,000**	$ 49,000	**$ 49,000**	2.08%

The Town of St. Johnsbury
2024-25 Municipal Budget
Revenue

ST AID CLASS III HIGHWAYS	$ 125,000	$ 130,536	$ 128,000	$ 134,064	$ 130,000	$ 130,000	$ 130,000	0.00%
ST AID LANE MILAGE	$ 250	$ 247	$ 247	$ 247	$ 247	$ 247	$ 247	0.00%
State Aid Other	$ -	$ 25,853		$ -				#DIV/0!
Property Taxes	$ 2,291,960	$ 2,377,774	$ 2,468,904	$ 2,468,904	$ 2,503,239	$ 2,503,239	$ 2,419,098	-3.36%
VT Pilot Payment	$ 52,000	$ 68,929	$ 60,000	$ 78,107	$ 72,000	$ 75,000	$ 75,000	4.17%
Hold Harmless VT Payment	$ 25,000	$ 33,140	$ 26,000	$ 35,485	$ 32,000	$ 34,000	$ 30,000	-6.25%
Highway Dept Services	$ -	$ 1,095		$ 1,230				0.00%
Sale of Material & Supply	$ -	$ 7,598		$ 22,104			$ 20,000	0.00%
Equipment loan proceeds		$ 304,451		$ 354,643	$ -		$ 295,000	0.00%
Equipment reserves				$ -	$ 150,000		$ 100,000	-33.33%
Unassigned reserves							$ 80,000	
Misc revenue	$ -	$ 784		$ 3,989				0.00%
Transfers from water	$ 111,919	$ 139,750	$ 139,750	$ 139,750	$ 167,252	$ 167,252	$ 219,696	31.36%
Transfers from sewer	$ 47,066	$ 97,750	$ 97,750	$ 97,750	$ 116,987	$ 116,987	$ 305,988	161.56%
Transfer from dpw construction reserves	$ 115,332	$ -		$ -				0.00%
Transfer from GF Cemetery exp. For mowing	$ -	$ -	$ 20,000	$ -	$ 20,000	$ 20,000	$ 15,000	-25.00%
Special Program Grant Revenue	$ -	$ 50,000		$ 126,650				0.00%
VTRANS paving grant	$ -	$ -		$ -	$ 150,000	$ 150,000	$ 106,976	-28.68%
Transfer from water/sewer Pilot payments	$ -	$ -	$ 15,738	$ 15,738	$ 15,738	$ 15,738	$ 15,738	0.00%
Construction Reserves for paving			$ 150,000	$ -	$ -			0.00%
Grants							$ 32,000	
Cares Act grant	$ -	$ -		$ -				0.00%
Better Back Roads Grant	$ 56,853	$ -	$ 50,000	$ -	$ 50,000	$ 50,000	$ 50,000	0.00%
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	$ 2,924,380	$ 3,340,954	$ 3,255,389	$ 3,584,490	$ 3,510,463	$ 3,366,463	$ 3,998,743	13.91%
Revenue Less Property Taxes	$ 632,420	$ 963,180	$ 786,485	$ 1,115,586	$ 1,007,224	$ 863,224	$ 1,579,645	56.83%

Parking Meter Fund	**2019-20 BUDGET**	**21-22 Actuals**	**2022-23 BUDGET**	**22-23 Actuals**	**2023-24 BUDGET**	**23-24 projected**	**2024-25 BUDGET**	**budget to budget increase**
Parking Tickets	$ 19,985	$ 7,270	$ 22,000	$ 40,565	$ 42,268	$ 40,000	$ 40,000	-5.37%
Parking Meter Coin	$ 47,293	$ 1,043	$ 3,772	$ 1,688	$ 3,000	$ 2,000	$ 2,500	-16.67%
Parking Permit Fees	$ 40,527	$ 34,331	$ 42,000	$ 48,455	$ 42,000	$ 46,000	$ 42,000	0.00%
Parking Permit Fees Pearl								#DIV/0!
Transfer from unallocated reserves	$ -							#DIV/0!
Impound Fees	$ 250	$ 60		$ 470				#DIV/0!
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	$ 108,055	$ 42,704.00	$ 67,772	$ 91,178.00	$ 87,268	$ 88,000.00	$ 84,500	-3.17%

Recreation Fund	**2019-20 BUDGET**	**21-22 Actuals**	**2022-23 BUDGET**	**22-23 Actuals**	**2023-24 BUDGET**	**23-24 projected**	**2024-25 BUDGET**	**budget to budget increase**
Transfer from General Fund	**$ 10,000**	$ 10,000	**$ 10,000**	$ 10,000	**$ 50,000**	$ 50,000	**$ 50,000**	0.00%
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	$ 10,000	$ 10,000	**$ 10,000**	$ 10,000	**$ 50,000**	$ 50,000	**$ 50,000**	0.00%

Expense Summary

General Fund	2020-21 ORIGINAL BUDGET	21-22 Actuals	2022-23 BUDGET	22-23 Actuals	2023-24 BUDGET	23-24 projected	2024-25 BUDGET	budget to budget increase
Town Manager's Office	$ 413,389	$ 431,185	$ 440,255	$ 458,850	$ 502,235	$ 507,455	$ 523,880	4.31%
Town Clerk's Office	$ 147,134	$ 131,918	$ 152,140	$ 143,378	$ 168,975	$ 168,900	$ 171,538	1.52%
Treasurer's Office	$ 115,634	$ 103,429	$ 122,140	$ 115,051	$ 136,600	$ 138,014	$ 138,938	1.71%
Board of Civil Authority	$ 9,953	$ 3,229	$ 12,253	$ 3,939	$ 13,653	$ 10,228	$ 8,153	-40.28%
Assessor's Office	$ 116,503	$ 118,548	$ 129,221	$ 116,958	$ 133,562	$ 135,466	$ 113,046	-15.36%
Economic Development	$ 104,748	$ 262,890	$ 129,320	$ 209,705	$ 134,000	$ 164,794	$ 148,065	10.50%
Zoning Board and Planning Commission	$ 74,512	$ 47,812	$ 47,778	$ 36,719	$ 102,785	$ 90,738	$ 92,149	-10.35%
Maintenance	$ -	$ -	$ -	$ -	$ -	$ -	$ 71,043	100.00%
Code Enforcement	$ -	$ -	$ 100,943	$ 100,394	$ 118,643	$ 120,712	$ 140,251	18.21%
Public Safety Building	$ 52,800	$ 68,928	$ 47,500	$ 64,263	$ 50,500	$ 61,000	$ 42,000	-16.83%
Community Center - Armory	$ -	$ 10,000	$ -	$ 1,131	$ -	$ -	$ -	0.00%
Dog Control	$ 1,000	$ 435	$ 1,000	$ 728	$ 1,000	$ 800	$ 1,000	0.00%
Board of Selectmen	$ 6,990	$ 7,050	$ 11,990	$ 12,551	$ 6,990	$ 6,990	$ 6,990	0.00%
Dispatch Center	$ 548,162	$ 557,353	$ 617,197	$ 594,086	$ 681,471	$ 727,217	$ 748,722	9.87%
Fire Department	$ 1,352,860	$ 1,194,536	$ 1,215,727	$ 1,214,811	$ 1,297,185	$ 1,347,177	$ 1,404,981	8.31%
Solid Waste	$ 30,200	$ 27,709	$ 40,000	$ 35,420	$ 40,000	$ 40,000	$ 40,000	0.00%
Revitalization	$ -	$ -	$ -	$ 214,864	$ -	$ -	$ -	0.00%
Cemeteries	$ 20,850	$ 11,984	$ 28,650	$ 11,611	$ 28,000	$ 27,535	$ 27,948	-0.19%
Pomerleau Building	$ 184,767	$ 196,965	$ 190,355	$ 205,661	$ 178,721	$ 202,402	$ 147,478	-17.48%
General Fund Expense	$ 675,556	$ 687,386	$ 844,439	$ 802,919	$ 1,008,279	$ 984,176	$ 1,156,270	14.68%
Total Expenses - General Fund	$ 3,855,058	$ 3,861,357	$ 4,130,908	$ 4,343,039	$ 4,602,600	$ 4,733,603	$ 4,982,453	8.25%
Special Service Fund								
Police Department	$ 1,152,302	$ 1,184,123	$ 1,296,468	$ 1,408,432	$ 1,501,728	$ 1,614,257	$ 1,588,420	5.77%
Parks and Trees	$ 3,200	$ 2,493	$ -	$ -	$ -	$ -	$ -	0.00%
Beautification Committee	$ 20,500	$ 15,862	$ -	$ -	$ -	$ -	$ -	0.00%
Special Service Fund Expense	$ 191,088	$ 222,071	$ 224,715	$ 227,004	$ 274,305	$ 275,302	$ 310,925	13.35%
Total Expenses - Special Svc. Fund	$ 1,367,090	$ 1,424,549	$ 1,521,183	$ 1,635,436	$ 1,776,033	$ 1,889,559	$ 1,899,345	6.94%
Highway Fund								
Highway Garage and Equipment	$ 401,802	$ 357,232	$ 408,222	$ 407,081	$ 432,344	$ 429,072	$ 437,919	1.29%
Summer Maintenance	$ 1,004,014	$ 925,611	$ 1,119,628	$ 1,192,383	$ 1,240,943	$ 968,070	$ 1,268,628	2.23%
Winter Maintenance	$ 797,221	$ 706,382	$ 801,009	$ 693,847	$ 910,359	$ 938,570	$ 934,598	2.66%
Street Safety and Traffic	$ 106,771	$ 123,863	$ 140,358	$ 129,220	$ 142,706	$ 139,057	$ 149,338	4.65%
Highway Fund Expense	$ 676,579	$ 1,135,040	$ 786,172	$ 1,224,853	$ 784,111	$ 709,255	$ 1,208,260	54.09%
Total Expenses - Highway Fund	$ 2,986,387	$ 3,248,128	$ 3,255,389	$ 3,647,384	$ 3,510,463	$ 3,184,024	$ 3,998,743	13.91%

General, Special Service, Highway	**$ 8,208,535**	$ 8,534,034	**$ 8,907,480**	$ 9,625,859	**$ 9,889,096**	$ 9,807,186	**$ 10,880,541**	10.03%
Expense Summary								
Parking Fund	**$ 115,004**	$ 63,071	**$ 67,772**	$ 70,726	**$ 87,295**	$ 68,581	**$ 73,998**	-15.23%
Recreation Fund	**$ 10,000**	$ 10,000	**$ 10,000**	$ 10,000	**$ 50,000**	$ 50,000	**$ 50,000**	0.00%
Grove Cemetery	**$ -**	$ -	**$ -**	$ -	**$ -**	$ -	**$ -**	
Total Expenses:	**$ 8,333,539**	$ 8,607,105	**$ 8,985,252**	$ 9,706,585	**$ 10,026,391**	$ 9,925,767	**$ 11,004,539**	9.76%

GENERAL FUND

TOWN MANAGER'S OFFICE	**2020-21 ORIGINAL BUDGET**	**21-22 Actuals**	**2022-23 BUDGET**	**22-23 Actuals**	**2023-24 BUDGET**	**23-24 projected**	**2024-25 BUDGET**	**budget to budget increase**
Regular Salaries	**$ 280,174**	$ 299,484	**$ 310,442**	$ 325,488	**$ 348,845**	$ 350,000	**$ 361,163**	3.53%
Social Security	**$ 21,433**	$ 21,968	**$ 23,749**	$ 23,873	**$ 26,687**	$ 26,775	**$ 27,629**	3.53%
Group Insurance	**$ 70,812**	$ 58,150	**$ 58,525**	$ 60,378	**$ 74,223**	$ 75,000	**$ 77,569**	4.51%
HBA Expense	**$ 10,000**	$ 12,982	**$ 10,000**	$ 8,176	**$ 12,000**	$ 12,000	**$ 12,000**	0.00%
Workers' Compensation	**$ 860**	$ 448	**$ 604**	$ 761	**$ 712**	$ 700	**$ 1,316**	84.83%
Vmers	**$ 16,810**	$ 18,283	**$ 20,955**	$ 21,149	**$ 23,547**	$ 23,500	**$ 25,281**	7.37%
Unemployment Compensation	**$ 100**	$ 904	**$ 880**	$ 826	**$ 822**	$ 880	**$ 822**	0.00%
Office Supplies	**$ 3,500**	$ 4,481	**$ 3,000**	$ 4,560	**$ 3,000**	$ 4,000	**$ 3,000**	0.00%
Training	**$ 1,300**	$ 1,241	**$ 500**	$ 676	**$ 500**	$ 300	**$ 500**	0.00%
Postage	**$ 100**	$ 309	**$ 500**	$ 135	**$ 500**	$ 500	**$ 500**	0.00%
Advertising	**$ 100**	$ 436	**$ 200**	$ 773	**$ 200**	$ 200	**$ 200**	0.00%
Printing	**$ 2,000**	$ 2,300	**$ 2,000**	$ 2,180	**$ 2,300**	$ 5,000	**$ 5,000**	117.39%
New Equipment	**$ -**	$ 2,444	**$ 1,000**	$ 731	**$ 1,000**	$ 1,000	**$ 1,000**	0.00%
Mileage	**$ 800**	$ 7	**$ 500**	$ 451	**$ 500**	$ 500	**$ 500**	0.00%
Telephone	**$ 3,000**	$ 3,823	**$ 4,000**	$ 3,461	**$ 4,000**	$ 3,500	**$ 4,000**	0.00%
Contracted Services	**$ 2,000**	$ 3,266	**$ 3,000**	$ 2,299	**$ 3,000**	$ 3,200	**$ 3,000**	0.00%
RBDG tech assist grant	**$ -**		**$ -**	$ 2,312	**$ -**		**$ -**	#DIV/0!
Covid 19 expenses	**$ -**		**$ -**		**$ -**		**$ -**	#DIV/0!
Dues	**$ 400**	$ 659	**$ 400**	$ 621	**$ 400**	$ 400	**$ 400**	0.00%
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	$ 413,389	$ 431,185	**$ 440,255**	$ 458,850	**$ 502,235**	$ 507,455	**$ 523,880**	4.31%

The Town of St. Johnsbury
2024-25 Municipal Budget
Expenses

TOWN CLERK'S OFFICE	2020-21 ORIGINAL BUDGET	21-22 Actuals	2022-23 BUDGET	22-23 Actuals	2023-24 BUDGET	23-24 projected	2024-25 BUDGET	budget to budget increase
Regular Salaries	$ 78,497	$ 75,175	$ 83,736	$ 84,383	$ 97,067	$ 99,000	$ 100,273	3.30%
Overtime Pay	$ 900	$ 291	$ 500	$ 922	$ 500	$ 500	$ 500	0.00%
Social Security	$ 6,074	$ 5,839	$ 6,444	$ 6,465	$ 7,464	$ 7,500	$ 7,709	3.29%
Group Insurance	$ 14,204	$ 10,609	$ 14,308	$ 10,752	$ 12,104	$ 12,000	$ 11,680	-3.51%
HBA Expense	$ 3,000	$ 1,631	$ 2,000	$ 365	$ 3,000	$ 3,000	$ 3,000	0.00%
Workers' Compensation	$ 430	$ 205	$ 264	$ 265	$ 267	$ 264	$ 632	136.70%
401A Retirement Contribution	$ 2,383	$ 2,063	$ 2,289	$ 1,921	$ 2,714	$ 3,426	$ -	-100.00%
Vmers	$ 4,096	$ 3,948	$ 4,883	$ 5,692	$ 6,134	$ 6,200	$ 7,019	14.43%
Unemployment Compensation	$ -	$ 452	$ 440	$ 370	$ 250	$ 250	$ 250	0.00%
Recording Supplies	$ 1,000	$ 310	$ 1,000	$ 768	$ 500	$ 500	$ 1,000	100.00%
Training	$ 400	$ 354	$ 400	$ 306	$ 400	$ 300	$ 400	0.00%
Office Supplies	$ 2,500	$ 2,369	$ 2,500	$ 2,932	$ 2,500	$ 2,200	$ 3,000	20.00%
Postage	$ 2,500	$ 1,740	$ 2,500	$ 1,688	$ 2,500	$ 2,500	$ 3,000	20.00%
Advertising	$ 100	$ 329	$ 500	$ -	$ 500	$ 400	$ 500	0.00%
New Equipment	$ 1,000	$ -	$ 1,000	$ 1,048	$ 5,000	$ 5,000	$ 5,000	0.00%
Records Restoration - reserve transfer	$ 7,500	$ 8,500	$ 8,500	$ 8,500	$ 8,500	$ 8,500	$ 8,500	0.00%
Records Restoration expense		$ -	$ -	$ -	$ 1,000	$ -	$ 1,000	0.00%
Gas, Oil & Mileage	$ 300	$ 44	$ 100	$ 104	$ 100	$ 100	$ 100	0.00%
Telephone	$ 1,800	$ 2,814	$ 2,300	$ 2,225	$ 3,000	$ 2,000	$ 2,500	-16.67%
Contracted Services	$ 20,000	$ 14,900	$ 18,000	$ 14,116	$ 15,000	$ 15,000	$ 15,000	0.00%
Repair & Maint Services	$ 400	$ 272	$ 400	$ 483	$ 400	$ 200	$ 400	0.00%
Covid 19 expenses	$ -	$ -		$ -		$ -		#DIV/0!
Elections grant expense	$ -	$ -		$ -		$ -		#DIV/0!
Dues	$ 50	$ 73	$ 75	$ 73	$ 75	$ 60	$ 75	0.00%
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	$ 147,134	$ 131,918	$ 152,140	$ 143,378	$ 168,975	$ 168,900	$ 171,538	1.52%

TREASURER'S OFFICE	2020-21 ORIGINAL BUDGET	21-22 Actuals	2022-23 BUDGET	22-23 Actuals	2023-24 BUDGET	23-24 projected	2024-25 BUDGET	budget to budget increase
Regular Salaries	$ 78,497	$ 72,238	$ 83,736	$ 85,132	$ 97,067	$ 99,000	$ 100,273	3.30%
Overtime Pay	$ 900	$ 132	$ 500	$ 129	$ 500	$ 500	$ 500	0.00%
Social Security	$ 6,074	$ 5,599	$ 6,444	$ 6,459	$ 7,464	$ 7,574	$ 7,709	3.29%
Group Insurance	$ 14,204	$ 11,862	$ 14,308	$ 10,752	$ 12,104	$ 12,000	$ 11,680	-3.51%
HBA Expense	$ 3,000	$ 1,867	$ 2,000	$ 365	$ 3,000	$ 2,000	$ 3,000	0.00%
Workers' Compensation	$ 430	$ 205	$ 264	$ 265	$ 267	$ 264	$ 632	136.70%
401A Retirement Contribution	$ 2,383	$ 2,063	$ 2,289	$ 1,921	$ 2,714	$ 3,426	$ -	-100.00%

Vmers	$ 4,096	$ 3,690	$ 4,883	$ 3,786	$ 6,134	$ 6,100	$ 7,019	14.43%
Unemployment Compensation	$ -	$ 452	$ 440	$ 370	$ 250	$ 300	$ 250	0.00%
Office Supplies	$ -	$ 967	$ 1,000	$ 1,500	$ 1,000	$ 1,000	$ 1,500	50.00%
Training	$ 400	$ 342	$ 400	$ 332	$ 400	$ 400	$ 400	0.00%
Postage	$ 2,500	$ 2,475	$ 2,500	$ 2,306	$ 2,500	$ 2,400	$ 2,600	4.00%
Advertising	$ 200	$ 312	$ 500	$ -	$ 500	$ 300	$ 500	0.00%
New Equipment	$ 500	$ -	$ 500	$ 260	$ 500	$ 500	$ 500	0.00%
Gas, Oil & Mileage	$ 200	$ 44	$ 100	$ 91	$ 50	$ 100	$ 100	100.00%
Contracted Services	$ 2,000	$ 900	$ 2,000	$ 1,200	$ 2,000	$ 2,000	$ 2,000	0.00%
Repair & Maint Services	$ 200	$ 243	$ 200	$ 110	$ 100	$ 100	$ 200	100.00%
Covid 19 expenses	$ -	$ -		$ -		$ -		#DIV/0!
Dues	$ 50	$ 38	$ 75	$ 73	$ 50	$ 50	$ 75	50.00%
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	$ 115,634	$ 103,429	$ 122,140	$ 115,051	$ 136,600	$ 138,014	$ 138,938	1.71%
BOARD OF CIVIL AUTHORITY	**2020-21 ORIGINAL BUDGET**	**21-22 Actuals**	**2022-23 BUDGET**	**22-23 Actuals**	**2023-24 BUDGET**	**23-24 projected**	**2024-25 BUDGET**	**budget to budget increase**
Regular Salaries	$ 2,000	$ -	$ 1,000	$ 685	$ 1,000	$ 1,000	$ 1,500	50.00%
Social Security	$ 153	$ -	$ 153	$ 52	$ 153	$ 153	$ 153	0.00%
Workers' Compensation	$ -		$ -		$ -		$ -	#DIV/0!
Unemployment Compensation	$ -		$ -		$ -		$ -	#DIV/0!
Office Supplies	$ 1,000	$ 152	$ 1,000	$ 342	$ 500	$ 500	$ 500	0.00%
Training	$ 100	$ -	$ 100	$ -	$ -	$ -		#DIV/0!
Postage	$ 1,500	$ 346	$ 1,500	$ 244	$ 1,500	$ 500	$ 1,500	0.00%
Advertising	$ 200	$ 24	$ 500	$ 300	$ 500	$ 75	$ 500	0.00%
Contracted Services	$ 5,000	$ 2,707	$ 8,000	$ 2,316	$ 10,000	$ 8,000	$ 4,000	-60.00%
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	$ 9,953	$ 3,229	$ 12,253	$ 3,939	$ 13,653	$ 10,228	$ 8,153	-40.28%
ASSESSOR'S OFFICE	**2020-21 ORIGINAL BUDGET**	**21-22 Actuals**	**2022-23 BUDGET**	**22-23 Actuals**	**2023-24 BUDGET**	**23-24 projected**	**2024-25 BUDGET**	**budget to budget increase**
Regular Salaries	$ 25,934	$ 27,493	$ 28,596	$ 25,841	$ 27,784	$ 28,000	$ 9,152	-67.06%
Overtime	$ -		$ -	$ 94				#DIV/0!
Social Security	$ 1,984	$ 2,000	$ 2,188	$ 2,107	$ 2,125	$ 2,142	$ 700	-67.06%
Group Insurance	$ 7,975	$ 8,421	$ 8,243	$ 8,377	$ 10,581	$ 10,500	$ 14,237	34.56%
HBA Expense	$ 1,500	$ 4,284		$ -	$ 1,000	$ 1,000	$ 1,000	0.00%
Workers' Compensation	$ 215	$ 91	$ 75	$ 126	$ 178	$ 150	$ 316	77.53%
Vmers	$ -	$ -	$ -	$ -	$ 826	$ 850	$ 641	-22.46%
401A Retirement Contribution	$ 6,045	$ 5,181	$ 5,749	$ 4,825	$ 6,817	$ 8,604	$ -	-100.00%

Unemployment Compensation	**$ -**	$ 226	**$ 220**	$ 210	**$ 200**	$ 220	**$ 200**	0.00%
Office Supplies	**$ 200**	$ 73	**$ 300**	$ -	**$ 250**	$ 250	**$ 250**	0.00%
Training	**$ 400**	$ -	**$ 300**	$ 4	**$ 250**	$ 200	**$ 250**	0.00%
Postage	**$ 400**	$ 178	**$ 400**	$ 88	**$ 400**	$ 400	**$ 400**	0.00%
Advertising	**$ 100**	$ -	**$ 100**	$ -	**$ 100**	$ 100	**$ 100**	0.00%
Reappraisal - reserve fund transfer	**$ 27,500**	$ 27,500	**$ 27,500**	$ 27,500	**$ 27,500**	$ 27,500	**$ 27,500**	0.00%
Reappraisal expense	**$ -**	$ -	**$ -**	$ -		$ -		#DIV/0!
Telephone	**$ 300**	$ 635	**$ 550**	$ 566	**$ 550**	$ 550	**$ 550**	0.00%
Contracted Services	**$ 43,950**	$ 42,426	**$ 55,000**	$ 47,200	**$ 55,000**	$ 55,000	**$ 57,750**	5.00%
Repair & Maint Services		$ 40		$ 20		$ -		#DIV/0!
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	$ 116,503	$ 118,548	**$ 129,221**	$ 116,958	**$ 133,562**	$ 135,466	**$ 113,046**	-15.36%

ECONOMIC DEVELOPMENT	**2020-21 ORIGINAL BUDGET**	**21-22 Actuals**	**2022-23 BUDGET**	**22-23 Actuals**	**2023-24 BUDGET**	**23-24 projected**	**2024-25 BUDGET**	**budget to budget increase**
Office supplies	**$ 200**	$ 213	**$ 200**	$ 103	**$ 600**	$ 300	**$ 600**	0.00%
Advertising	**$ -**	$ 582						#DIV/0!
Travel & Meetings	**$ 1,500**	$ 171	**$ 1,500**	$ 9	**$ 1,500**	$ 500	**$ 1,500**	0.00%
TIF Project	**$ -**							#DIV/0!
Housing grants		$ 5,868		$ 30,086				#DIV/0!
Armory project	**$ -**	$ 128,436	**$ -**	$ 50,046		$ 30,000		#DIV/0!
Designated Downtown	**$ 12,500**	$ 12,500	**$ 25,000**	$ 25,000	**$ 25,000**	$ 25,000	**$ 25,000**	0.00%
NVDA Dues	**$ 3,500**	$ 3,500	**$ 3,500**	$ 3,500	**$ 5,900**	$ 3,500	**$ 3,965**	-32.80%
Industrial Park Taxes	**$ 57,048**	$ 59,120	**$ 59,120**	$ 60,961	**$ 61,000**	$ 65,494	**$ 67,000**	9.84%
Chamber Marketing grant		$ -		$ -	**$ -**	$ -	**$ -**	#DIV/0!
Housing Development Reserve	**$ 20,000**	$ 20,000	**$ 20,000**	$ 20,000	**$ 20,000**	$ 20,000	**$ 30,000**	50.00%
Economic Development Reserve	**$ 10,000**	$ 32,500	**$ 20,000**	$ 20,000	**$ 20,000**	$ 20,000	**$ 20,000**	0.00%
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	$ 104,748	$ 262,890	**$ 129,320**	$ 209,705	**$ 134,000**	$ 164,794	**$ 148,065**	10.50%

ZONING BD & PLANNING COMM	**2020-21 ORIGINAL BUDGET**	**21-22 Actuals**	**2022-23 BUDGET**	**22-23 Actuals**	**2023-24 BUDGET**	**23-24 projected**	**2024-25 BUDGET**	**budget to budget increase**
Regular Salaries	**$ 43,041**	$ 32,890	**$ 31,387**	$ 25,245	**$ 60,320**	$ 60,000	**$ 57,200**	-5.17%
Social Security	**$ 3,293**	$ 2,516	**$ 2,401**	$ 1,931	**$ 4,614**	$ 4,600	**$ 4,376**	-5.17%
Group Insurance	**$ 15,981**	$ -	**$ -**	$ -	**$ 18,301**	$ 7,000	**$ 10,953**	-40.15%
HBA Expense	**$ 2,500**	$ -	**$ -**	$ -	**$ 2,500**	$ 2,500	**$ 2,500**	0.00%

The Town of St. Johnsbury
2024-25 Municipal Budget
Expenses

Workers' Compensation	$ 215	$ 128	$ 151	$ 165	$ 178	$ 106	$ 316	77.53%
VMERS	$ 2,582	$ -	$ 2,119	$ -	$ 4,072	$ 4,000	$ 4,004	-1.66%
Office Supplies		$ 465	$ 400	$ 758	$ 500	$ 600	$ 500	0.00%
Unemployment Compensation	$ 200	$ 171	$ 220	$ 210	$ 200	$ 232	$ 200	0.00%
Training	$ 500	$ 84		$ 208	$ -	$ -		#DIV/0!
Postage	$ 500	$ 1,167	$ 500	$ 816	$ 1,500	$ 1,500	$ 1,500	0.00%
Advertising	$ 3,000	$ 3,918	$ 4,200	$ 4,098	$ 4,200	$ 4,300	$ 4,200	0.00%
Printing	$ -	$ -		$ -		$ -		#DIV/0!
New Equipment	$ -	$ 1,111		$ 1,156		$ -		#DIV/0!
Gas, Oil & Mileage	$ 750	$ 625	$ 600	$ 540	$ 600	$ 600	$ 600	0.00%
Telephone	$ -	$ 587	$ 800	$ 592	$ 800	$ 800	$ 800	0.00%
Professional Services	$ 1,950	$ 1,150	$ 2,000	$ 1,000	$ 2,000	$ 1,500	$ 2,000	0.00%
USDA TA grant (NCIC)		$ -	$ -	$ -		$ -		#DIV/0!
Planning Grant Expense	$ -	$ 3,000	$ 3,000	$ -	$ 3,000	$ 3,000	$ 3,000	0.00%
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	$ 74,512	$ 47,812	$ 47,778	$ 36,719	$ 102,785	$ 90,738	$ 92,149	-10.35%

Maintenance	2020-21 ORIGINAL BUDGET	21-22 Actuals	2022-23 BUDGET	22-23 Actuals	2023-24 BUDGET	23-24 projected	2024-25 BUDGET	budget to budget increase
Regular Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ 46,800	#DIV/0!
Overtime	$ -	$ -	$ -	$ -	$ -	$ -	$ -	#DIV/0!
Social Security	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,580	#DIV/0!
Group Insurance	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,371	#DIV/0!
HBA Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,500	#DIV/0!
Workers' Compensation	$ -	$ -	$ -	$ -	$ -	$ -	$ 316	#DIV/0!
VMERS	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,276	#DIV/0!
Unemployment Compensation	$ -	$ -	$ -	$ -	$ -	$ -	$ 200	#DIV/0!
Cleaning Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,000	#DIV/0!
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	$ -	$ -	$ -	$ -	$ -	$ -	$ 71,043	#DIV/0!

Code Enforcement	2020-21 ORIGINAL BUDGET	21-22 Actuals	2022-23 BUDGET	22-23 Actuals	2023-24 BUDGET	23-24 projected	2024-25 BUDGET	budget to budget increase
Regular Salaries	$ -	$ -	$ 63,068	$ 60,974	$ 70,859	$ 71,000	$ 83,677	18.09%
Overtime	$ -	$ -	$ -	$ -	$ -	$ -	$ -	#DIV/0!
Social Security	$ -	$ -	$ 4,825	$ 4,368	$ 5,421	$ 5,432	$ 6,401	18.09%
Group Insurance	$ -	$ -	$ 22,726	$ 23,784	$ 29,802	$ 30,000	$ 34,799	16.77%
HBA Expense	$ -	$ -	$ 3,000	$ 2,013	$ 4,000	$ 3,000	$ 4,000	0.00%
Workers' Compensation	$ -	$ -	$ 151	$ 192	$ 178	$ 175	$ 316	77.53%
VMERS	$ -	$ -	$ 3,754	$ 3,613	$ 4,783	$ 4,785	$ 5,857	22.46%
Unemployment Compensation	$ -	$ -	$ 220	$ 100	$ 200	$ 220	$ 200	0.00%

Office Supplies	$ -	$ -	$ 300	$ 447	$ 500	$ 500	$ 500	0.00%
Training	$ -	$ -	$ 300	$ 265	$ 200	$ 300	$ 200	0.00%
Postage	$ -	$ -	$ 800	$ 424	$ 800	$ 800	$ 800	0.00%
Advertising	$ -	$ -	$ -	$ -	$ -	$ -	$ -	#DIV/0!
Repair & Maintenance	$ -	$ -	$ -	$ 33	$ -	$ -	$ -	#DIV/0!
New Equipment	$ -	$ -	$ 1,000	$ -	$ 1,000	$ 1,000	$ 1,000	0.00%
Gas, Oil & Mileage	$ -	$ -	$ 300	$ 615	$ 400	$ 3,000	$ 2,000	400.00%
Telephone	$ -	$ -	$ 400	$ 588	$ 400	$ 400	$ 400	0.00%
Contracted Services	$ -	$ -	$ 100	$ 2,978	$ 100	$ 100	$ 100	0.00%
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	$ -	$ -	$ 100,943	$ 100,394	$ 118,643	$ 120,712	$ 140,251	18.21%

PUBLIC SAFETY BUILDING	**2020-21 ORIGINAL BUDGET**	**21-22 Actuals**	**2022-23 BUDGET**	**22-23 Actuals**	**2023-24 BUDGET**	**23-24 projected**	**2024-25 BUDGET**	**budget to budget increase**
New Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ -	#DIV/0!
Heating Fuel	$ 9,200	$ 9,020	$ 11,000	$ 15,115	$ 14,000	$ 12,000	$ 14,000	0.00%
Public Utility Services	$ 12,000	$ 11,721	$ 11,500	$ 13,676	$ 11,500	$ 11,000	$ 11,000	-4.35%
Waste Disposal Services	$ 2,600	$ 2,419	$ 2,000	$ 3,002	$ 2,000	$ 2,000	$ 2,000	0.00%
Contracted Services	$ 15,000	$ 14,506	$ 15,000	$ 22,261	$ 15,000	$ 30,000	$ 5,000	-66.67%
Repair & Maint Supplies	$ 9,000	$ 26,262	$ 8,000	$ 10,209	$ 8,000	$ 6,000	$ 10,000	25.00%
VT Public Safety grant	$ -	$ -		$ -		$ -		#DIV/0!
Building Reserves	$ 5,000	$ 5,000	$ -	$ -	$ -	$ -	$ -	#DIV/0!
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	$ 52,800	$ 68,928	$ 47,500	$ 64,263	$ 50,500	$ 61,000	$ 42,000	-16.83%

COMMUNITY CENTER-ARMORY	**2020-21 ORIGINAL BUDGET**	**21-22 Actuals**	**2022-23 BUDGET**	**22-23 Actuals**	**2023-24 BUDGET**	**23-24 projected**	**2024-25 BUDGET**	**budget to budget increase**
Contracted Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	#DIV/0!
Reserve Account	$ -	$ 10,000	$ -	$ -	$ -	$ -	$ -	#DIV/0!
Repair & Maint Supplies	$ -	$ -	$ -	$ 1,131	$ -	$ -	$ -	#DIV/0!
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	$ -	$ 10,000	$ -	$ 1,131	$ -	$ -	$ -	#DIV/0!

DOG CONTROL	**2020-21 ORIGINAL BUDGET**	**21-22 Actuals**	**2022-23 BUDGET**	**22-23 Actuals**	**2023-24 BUDGET**	**23-24 projected**	**2024-25 BUDGET**	**budget to budget increase**
Gas, oil & Mileage	$ -	$ -	$ -	$ -	$ -	$ -	$ -	#DIV/0!
Contracted Services	$ 1,000	$ 435	$ 1,000	$ 728	$ 1,000	$ 800	$ 1,000	0.00%
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	$ 1,000	$ 435	$ 1,000	$ 728	$ 1,000	$ 800	$ 1,000	0.00%

The Town of St. Johnsbury
2024-25 Municipal Budget
Expenses

BOARD OF SELECTMEN	2020-21 ORIGINAL BUDGET	21-22 Actuals	2022-23 BUDGET	22-23 Actuals	2023-24 BUDGET	23-24 projected	2024-25 BUDGET	budget to budget increase
Salaries	$ 6,400	$ 6,400	$ 6,400	$ 6,400	$ 6,400	$ 6,400	$ 6,400	0.00%
Social Security	$ 490	$ 490	$ 490	$ 490	$ 490	$ 490	$ 490	0.00%
New Equipment	$ -	$ -	$ 5,000	$ 5,246	$ -	$ -	$ -	#DIV/0!
Training	$ 100	$ 160	$ 100	$ 415	$ 100	$ 100	$ 100	0.00%
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	$ 6,990	$ 7,050	$ 11,990	$ 12,551	$ 6,990	$ 6,990	$ 6,990	0.00%

DISPATCH CENTER	2020-21 ORIGINAL BUDGET	21-22 Actuals	2022-23 BUDGET	22-23 Actuals	2023-24 BUDGET	23-24 projected	2024-25 BUDGET	budget to budget increase
Regular Salaries	$ 295,323	$ 297,294	$ 351,951	$ 332,338	$ 380,523	$ 405,000	$ 422,500	11.03%
Overtime Pay	$ 40,000	$ 61,489	$ 40,000	$ 64,322	$ 40,000	$ 55,000	$ 54,000	35.00%
Social Security	$ 25,652	$ 26,596	$ 29,984	$ 29,279	$ 32,170	$ 35,000	$ 36,452	13.31%
Group Insurance	$ 100,111	$ 75,704	$ 98,454	$ 78,885	$ 93,056	$ 94,000	$ 95,340	2.46%
HBA Expense	$ 6,750	$ 11,718	$ 8,000	$ 7,701	$ 9,000	$ 9,000	$ 9,000	0.00%
Workers' Compensation	$ 1,290	$ 709	$ 906	$ 1,076	$ 1,246	$ 1,250	$ 1,896	52.17%
401A Retirement Contribution	$ 20,943	$ 17,987	$ 11,098	$ 9,314	$ 26,564	$ 33,527	$ 26,912	1.31%
Vmers	$ 14,243	$ 22,241	$ 23,613	$ 26,388	$ 25,497	$ 28,000	$ 29,206	14.55%
Unemployment Compensation	$ -	$ 1,582	$ 1,540	$ 1,402	$ 1,365	$ 1,540	$ 1,365	0.00%
Office Supplies	$ 2,000	$ 3,022	$ 3,500	$ 3,574	$ 3,500	$ 3,500	$ 3,500	0.00%
Advertising		$ -	$ -	$ -	$ 400	$ 400	$ 400	0.00%
Training Supplies	$ 1,000	$ 993	$ 1,000	$ 1,751	$ 1,000	$ 1,000	$ 1,000	0.00%
Postage	$ 100	$ 63	$ 100	$ 68	$ 100	$ 100	$ 100	0.00%
New Equipment	$ 10,000	$ 8,558	$ 10,000	$ 8,529	$ 10,000	$ 10,000	$ 10,000	0.00%
Gas, Oil & Mileage	$ 250	$ 738	$ 250	$ 338	$ 250	$ 100	$ 250	0.00%
Uniforms	$ 800	$ 667	$ 1,000	$ 917	$ 1,000	$ 800	$ 1,000	0.00%
Telephone	$ 7,700	$ 11,456	$ 9,800	$ 11,214	$ 9,800	$ 9,000	$ 9,800	0.00%
Contracted Services	$ 11,000	$ 9,699	$ 11,000	$ 7,490	$ 21,000	$ 20,000	$ 21,000	0.00%
Repair & Maint Services	$ 6,000	$ 1,837	$ 10,000	$ 4,500	$ 15,000	$ 10,000	$ 15,000	0.00%
Covid 19 expenses	$ -	$ -		$ -		$ -		#DIV/0!
Equipment Reserve	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 10,000	$ 10,000	$ 10,000	0.00%
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	$ 548,162	$ 557,353	$ 617,197	$ 594,086	$ 681,471	$ 727,217	$ 748,722	9.87%

The Town of St. Johnsbury
2024-25 Municipal Budget
Expenses

FIRE DEPARTMENT	2020-21 ORIGINAL BUDGET	21-22 Actuals	2022-23 BUDGET	22-23 Actuals	2023-24 BUDGET	23-24 projected	2024-25 BUDGET	budget to budget increase
Regular Salaries	$ 653,761	$ 509,767	$ 575,485	$ 512,223	$ 592,867	$ 610,000	$ 655,964	10.64%
Overtime Pay	$ 50,160	$ 79,466	$ 65,000	$ 104,872	$ 65,000	$ 65,000	$ 60,100	-7.54%
Social Security	$ 53,850	$ 44,357	$ 48,997	$ 45,633	$ 50,327	$ 50,000	$ 54,779	8.85%
Group Insurance	$ 170,923	$ 117,481	$ 138,769	$ 118,179	$ 161,446	$ 161,000	$ 186,115	15.28%
HBA Expense	$ 18,000	$ 7,929	$ 18,000	$ 9,140	$ 15,000	$ 16,000	$ 15,000	0.00%
Workers' Compensation	$ 82,584	$ 46,786	$ 54,210	$ 40,557	$ 43,872	$ 44,000	$ 49,149	12.03%
401A Retirement Contribution	$ 69,766	$ 58,066	$ 44,959	$ 37,732	$ 93,897	$ 92,989	$ 91,117	-2.96%
VMERS	$ 25,658	$ 26,185	$ 27,586	$ 33,369	$ 29,545	$ 30,000	$ 36,335	22.98%
Unemployment Compensation	$ -	$ 2,338	$ 2,302	$ 2,290	$ 2,220	$ 2,288	$ 2,220	0.00%
Office Supplies	$ 1,500	$ 2,865	$ 2,000	$ 1,360	$ 2,000	$ 2,000	$ 2,000	0.00%
Training Supplies	$ 8,000	$ 3,881	$ 14,000	$ 5,818	$ 11,790	$ 13,000	$ 12,600	6.87%
Postage	$ 100	$ 102	$ 200	$ 80	$ 200	$ 200	$ 200	0.00%
Advertising		$ 1,200	$ 200	$ -	$ 200	$ 200	$ 200	0.00%
Replacement Equipment	$ 40,000	$ 72,645	$ 50,000	$ 111,341	$ 44,000	$ 45,000	$ 45,970	4.48%
Gas, oil & Mileage	$ 9,700	$ 13,354	$ 9,700	$ 14,245	$ 9,700	$ 10,000	$ 10,000	3.09%
Uniforms	$ 7,500	$ 5,431	$ 10,000	$ 10,613	$ 10,200	$ 10,000	$ 11,275	10.54%
Telephone	$ 2,800	$ 3,164	$ 3,000	$ 2,879	$ 3,164	$ 3,200	$ 3,200	1.14%
Heating Fuel	$ 2,000	$ 1,668	$ 2,500	$ 3,263	$ 2,000	$ 2,000	$ 2,000	0.00%
Public Utility Services	$ 658	$ 785	$ 820	$ 828	$ 800	$ 800	$ 800	0.00%
Waste Disposal Services								#DIV/0!
Contracted Services	$ 4,400	$ 127,420	$ 16,500	$ 20,123	$ 24,137	$ 30,000	$ 20,957	-13.17%
Supplies	$ 12,000	$ 8,246	$ 12,000	$ 8,863	$ 9,655	$ 10,000	$ 9,500	-1.61%
Repair & Maint Services	$ 19,000	$ 59,406	$ 20,000	$ 36,771	$ 25,665	$ 50,000	$ 30,500	18.84%
Motor Vehicle Supplies	$ 2,000	$ 565	$ 1,000	$ 307	$ 1,000	$ 1,000	$ 1,000	0.00%
Alarm System Supplies	$ 5,000	$ 1,367	$ 5,000	$ 825	$ 5,000	$ 5,000	$ 4,000	-20.00%
Enhanced Call Dept	$ 3,500	$ -	$ -	$ -		$ -		#DIV/0!
Equipment Fund	$ 110,000	$ -	$ 93,500	$ 93,500	$ 93,500	$ 93,500	$ 100,000	6.95%
Fire truck loan		$ -		$ -		$ -		#DIV/0!
Covid 19 expenses		$ 62		$ -		$ -		#DIV/0!
Global Fire grant	$ -	$ -	$ -	$ -	$ -	$ -	$ -	#DIV/0!
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	$ 1,352,860	$ 1,194,536	$ 1,215,727	$ 1,214,811	$ 1,297,185	$ 1,347,177	$ 1,404,981	8.31%

SOLID WASTE	2020-21 ORIGINAL BUDGET	21-22 Actuals	2022-23 BUDGET	22-23 Actuals	2023-24 BUDGET	23-24 projected	2024-25 BUDGET	budget to budget increase
Advertising	$ 200	$ -		$ -		$ -		#DIV/0!

New Equipment								#DIV/0!
Waste Disposal Services	**$ 25,000**	$ 22,559	**$ 35,000**	$ 31,710	**$ 35,000**	$ 35,000	**$ 35,000**	0.00%
Contracted Services	**$ 5,000**	$ 5,150	**$ 5,000**	$ 3,710	**$ 5,000**	$ 5,000	**$ 5,000**	0.00%
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	$ 30,200	$ 27,709	**$ 40,000**	$ 35,420	**$ 40,000**	$ 40,000	**$ 40,000**	0.00%

POMERLEAU BUILDING	**2020-21 ORIGINAL BUDGET**	**21-22 Actuals**	**2022-23 BUDGET**	**22-23 Actuals**	**2023-24 BUDGET**	**23-24 projected**	**2024-25 BUDGET**	**budget to budget increase**
New Equipment	**$ -**	$ 20,698	**$ -**	$ 11,420	**$ -**	$ 26,111	**$ -**	#DIV/0!
Pomerleau Bldg. Reserve Fund	**$ -**							#DIV/0!
Heating Fuel	**$ 10,000**	$ 10,979	**$ 12,000**	$ 16,769	**$ 15,000**	$ 14,000	**$ 14,000**	-6.67%
Public Utility Services	**$ 14,500**	$ 9,124	**$ 14,000**	$ 11,900	**$ 14,000**	$ 14,000	**$ 14,000**	0.00%
Waste Disposal Services	**$ 2,000**	$ 1,915	**$ 2,000**	$ 1,907	**$ 2,000**	$ 1,800	**$ 2,000**	0.00%
Contracted Services	**$ 35,000**	$ 39,161	**$ 35,000**	$ 32,416	**$ 35,000**	$ 35,000	**$ 8,000**	-77.14%
Bond Principal	**$ 70,000**	$ 70,000	**$ 70,000**	$ 70,000	**$ 70,000**	$ 70,000	**$ 70,000**	0.00%
Bond Interest	**$ 33,267**	$ 30,875	**$ 28,355**	$ 28,356	**$ 25,721**	$ 25,721	**$ 22,978**	-10.66%
Repairs & Maintenance Supplies	**$ 2,000**	$ 1,388	**$ 3,000**	$ 20,276	**$ 3,000**	$ 2,500	**$ 3,000**	0.00%
Covid 19 Expense								#DIV/0!
Pomerleau Building Taxes	**$ 18,000**	$ 12,825	**$ 26,000**	$ 12,617	**$ 14,000**	$ 13,270	**$ 13,500**	-3.57%
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	$ 184,767	$ 196,965	**$ 190,355**	$ 205,661	**$ 178,721**	$ 202,402	**$ 147,478**	-17.48%

REVITALIZATION	**2020-21 ORIGINAL BUDGET**	**21-22 Actuals**	**2022-23 BUDGET**	**22-23 Actuals**	**2023-24 BUDGET**	**23-24 projected**	**2024-25 BUDGET**	**budget to budget increase**
Contracted Services	**$ -**	$ -	**$ -**	$ 23,825	**$ -**	$ -	**$ -**	#DIV/0!
Rural Edge Acc Building	**$ -**	$ -	**$ -**	$ 150,000	**$ -**	$ -	**$ -**	#DIV/0!
Records Restoration	**$ -**	$ -	**$ -**	$ 41,039	**$ -**	$ -	**$ -**	#DIV/0!
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	$ -	$ -	**$ -**	$ 214,864	**$ -**	$ -	**$ -**	#DIV/0!

CEMETERIES	**2020-21 ORIGINAL BUDGET**	**21-22 Actuals**	**2022-23 BUDGET**	**22-23 Actuals**	**2023-24 BUDGET**	**23-24 projected**	**2024-25 BUDGET**	**budget to budget increase**
Wages	**$ -**	$ -	**$ -**	$ 3,080	**$ -**	$ 7,000	**$ 15,000**	#DIV/0!
Social Security	**$ -**	$ -	**$ -**	$ 11	**$ -**	$ 535	**$ 1,148**	#DIV/0!
Mileage	**$ -**	$ -	**$ -**	$ -	**$ -**	$ -	**$ -**	#DIV/0!
Contracted Services	**$ 20,850**	$ 11,984	**$ 28,650**	$ 8,520	**$ 28,000**	$ 20,000	**$ 11,800**	-57.86%
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	$ 20,850	$ 11,984	**$ 28,650**	$ 11,611	**$ 28,000**	$ 27,535	**$ 27,948**	-0.19%

The Town of St. Johnsbury
2024-25 Municipal Budget
Expenses

GENERAL FUND EXPENSE	**2020-21 ORIGINAL BUDGET**	**21-22 Actuals**	**2022-23 BUDGET**	**22-23 Actuals**	**2023-24 BUDGET**	**23-24 projected**	**2024-25 BUDGET**	**budget to budget increase**
Public Utility Services	**$ 2,000**	$ 1,001	**$ 1,500**	$ 804	**$ 1,500**	$ 1,600	**$ 1,500**	0.00%
IT services/consultants	**$ 24,000**	$ 23,470	**$ 30,000**	$ 23,992	**$ 30,000**	$ 30,000	**$ 30,000**	0.00%
Web Site Expense	**$ 6,000**	$ 5,142	**$ 5,500**	$ 3,830	**$ 5,500**	$ 5,500	**$ 5,500**	0.00%
IT Upgrades	**$ 10,000**	$ 7,291	**$ 35,000**	$ 2,245	**$ 35,000**	$ 35,000	**$ 35,000**	0.00%
Contracted Services	**$ 5,500**	$ 11,319	**$ 9,000**	$ 15,286	**$ 15,000**	$ 20,000	**$ 20,000**	33.33%
Audit	**$ 5,780**	$ 6,167	**$ 6,380**	$ 7,346	**$ 6,540**	$ 7,500	**$ 7,800**	19.27%
Legal Services	**$ 25,000**	$ 31,353	**$ 25,000**	$ 49,616	**$ 25,000**	$ 30,000	**$ 30,000**	20.00%
Legal services tax sale	**$ -**							#DIV/0!
Judgments & Losses	**$ -**	$ 4,684		$ 310				#DIV/0!
VLCT Dues	**$ 10,564**	$ 10,564	**$ 10,422**	$ 10,422	**$ 10,815**	$ 10,815	**$ 11,145**	3.05%
Community Justice Center	**$ 5,000**	$ 5,000	**$ 5,000**	$ 5,000	**$ 7,500**	$ 7,500	**$ 10,000**	33.33%
Prop & Liab Insurance	**$ 53,376**	$ 53,143	**$ 54,649**	$ 54,604	**$ 57,000**	$ 57,500	**$ 63,525**	11.45%
Health Insurance Account Expense	**$ 2,800**	$ 2,265	**$ 2,600**	$ 2,507	**$ 2,600**	$ 2,580	**$ 2,600**	0.00%
County Taxes	**$ 57,906**	$ 58,357	**$ 59,000**	$ 58,275	**$ 59,000**	$ 58,357	**$ 60,000**	1.69%
Ambulance Service Contract	**$ 152,060**	$ 152,060	**$ 167,570**	$ 167,570	**$ 183,154**	$ 183,154	**$ 324,000**	76.90%
Area Agency on Aging NEVT	**$ 7,200**	$ 7,200	**$ 7,200**	$ 7,200	**$ 7,200**	$ 7,200	**$ 9,000**	25.00%
Caledonia Home Health Care	**$ 18,382**	$ 18,382	**$ 18,382**	$ 18,382	**$ 18,382**	$ 18,382	**$ 18,382**	0.00%
Catamount Arts	**$ 5,000**	$ 5,000	**$ 5,000**	$ 5,000	**$ 5,000**	$ 5,000	**$ 5,000**	0.00%
First Night North	**$ 3,000**	$ 3,000	**$ 3,000**	$ 3,000	**$ 3,000**	$ 3,000	**$ 3,000**	0.00%
Fairbanks Museum	**$ 63,000**	$ 63,000	**$ 63,000**	$ 63,000	**$ 63,000**	$ 63,000	**$ 63,000**	0.00%
Kiwanis Swimming Pool	**$ 19,900**	$ 19,900	**$ 19,900**	$ 19,900	**$ 29,000**	$ 29,000	**$ 29,000**	0.00%
NEK Human Services	**$ 7,983**	$ 7,983	**$ 7,983**	$ 7,983	**$ 7,983**	$ 7,983	**$ 7,983**	0.00%
NEK Youth Services	**$ 5,500**	$ 5,500	**$ 5,500**	$ 5,500	**$ 5,500**	$ 5,500	**$ 5,500**	0.00%
SASH program	**$ 2,000**	$ 2,000	**$ 2,000**	$ 2,000	**$ 2,000**	$ 2,000	**$ 2,000**	0.00%
St. Johnsbury Athenaeum	**$ 115,000**	$ 115,000	**$ 115,000**	$ 115,000	**$ 115,000**	$ 115,000	**$ 115,000**	0.00%
St. Johnsbury Band	**$ 770**	$ 770	**$ 770**	$ 770	**$ 770**	$ 770	**$ 7,500**	874.03%
St. Johnsbury Meals on Wheels	**$ 10,000**	$ 10,000	**$ 10,000**	$ 10,000	**$ 10,000**	$ 10,000	**$ 10,000**	0.00%
Umbrella	**$ 9,500**	$ 9,500	**$ 9,500**	$ 9,500	**$ 9,500**	$ 9,500	**$ 9,500**	0.00%
VT Assoc. for the Blind	**$ 675**	$ 675	**$ 675**	$ 675	**$ 675**	$ 675	**$ 675**	0.00%
Retired Senior Volunteers	**$ 810**	$ 810	**$ 810**	$ 810	**$ 810**	$ 810	**$ 810**	0.00%
Rural Community Transport	**$ 13,050**	$ 13,050	**$ 13,050**	$ 13,050	**$ 13,050**	$ 13,050	**$ 13,050**	0.00%
VT Red Cross	**$ 1,800**	$ 1,800	**$ 1,800**	$ 1,800	**$ 1,800**	$ 1,800	**$ 1,800**	0.00%
Good Living Senior Center	**$ 20,000**	$ 20,000	**$ 20,000**	$ 20,000	**$ 20,000**	$ 20,000	**$ 20,000**	0.00%
NEKCA	**$ -**	$ -	**$ -**	$ -	**$ -**	$ -	**$ 12,000**	100.00%
Kingdom Animal Shelter	**$ 2,000**	$ 2,000	**$ 2,000**	$ 2,000	**$ 2,000**	$ 2,000	**$ 2,000**	0.00%
Transfer to Special Services	**$ -**	$ -	**$ 61,400**	$ 61,400	**$ 150,000**	$ 150,000	**$ 150,000**	0.00%
Beautification operating supplies	**$ -**	$ -	**$ 18,000**	$ 22,662	**$ 18,000**	$ 18,000	**$ 18,000**	0.00%
Beautification repair & maint.	**$ -**	$ -	**$ 2,000**	$ 1,480	**$ 2,000**	$ 2,000	**$ 2,000**	0.00%
Management of the Knob	**$ -**	$ -	**$ 35,848**	$ -	**$ 35,000**	$ -		-100.00%

Transfer to Recreation Fund	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 50,000	$ 50,000	$ 50,000	0.00%
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	$ 675,556	$ 687,386	$ 844,439	$ 802,919	$ 1,008,279	$ 984,176	$ 1,156,270	14.68%
	$ 305,570	$ 305,570	$ 305,570	$ 305,570	$ 314,670	$ 314,670	$ 335,200	

SPECIAL SERVICE FUND

POLICE DEPT	2020-21 ORIGINAL BUDGET	21-22 Actuals	2022-23 BUDGET	22-23 Actuals	2023-24 BUDGET	23-24 projected	2024-25 BUDGET	budget to budget increase
Regular Salaries	$ 644,211	$ 603,574	$ 739,513	$ 624,762	$ 816,915	$ 800,000	$ 854,411	4.59%
Overtime Pay	$ 68,000	$ 185,993	$ 70,000	$ 230,491	$ 70,000	$ 180,000	$ 90,000	28.57%
Social Security	$ 54,484	$ 58,613	$ 61,928	$ 63,721	$ 67,849	$ 70,000	$ 72,247	6.48%
Group Insurance	$ 132,802	$ 133,657	$ 175,446	$ 145,779	$ 224,439	$ 230,000	$ 255,876	14.01%
HBA Expense	$ 16,000	$ 17,024	$ 16,000	$ 16,160	$ 16,000	$ 16,000	$ 16,000	0.00%
Workers' Compensation	$ 39,572	$ 26,906	$ 40,945	$ 37,668	$ 46,087	$ 45,000	$ 45,667	-0.91%
401A Retirement Contribution	$ 28,513	$ 24,306	$ 27,802	$ 23,333	$ 66,565	$ 84,011	$ 34,044	-48.86%
Vmers	$ 35,781	$ 44,048	$ 45,686	$ 52,254	$ 48,729	$ 55,000	$ 65,669	34.76%
Unemployment Compensation	$ -	$ 2,968	$ 2,998	$ 2,499	$ 2,045	$ 2,896	$ 2,045	0.00%
Office Supplies	$ 4,500	$ 3,940	$ 4,200	$ 3,984	$ 4,200	$ 4,000	$ 4,500	7.14%
Training	$ 7,000	$ 1,505	$ 7,000	$ 4,032	$ 8,000	$ 4,000	$ 8,000	0.00%
Postage	$ 400	$ 815	$ 400	$ 898	$ 1,000	$ 350	$ 1,000	0.00%
Advertising	$ 300	$ -	$ 300	$ 539	$ 300	$ 500	$ 300	0.00%
Printing		$ 48		$ -		$ -		0.00%
New Equipment	$ 5,000	$ 3,601	$ 5,000	$ 108,407	$ 15,000	$ 15,000	$ 15,000	0.00%
New vehicle	$ -							0.00%
Gas ,Oil & mileage	$ 18,000	$ 21,022	$ 20,000	$ 18,457	$ 20,000	$ 20,000	$ 20,000	0.00%
Uniforms	$ 15,000	$ 3,171	$ 10,000	$ 4,068	$ 10,000	$ 5,000	$ 10,000	0.00%
Uniform Cleaning		$ 17		$ -		$ -		0.00%
Telephone	$ 3,700	$ 3,343	$ 4,200	$ 5,314	$ 4,200	$ 5,000	$ 4,200	0.00%
Heating Fuel	$ 3,000	$ 2,896	$ 2,800	$ 4,646	$ 3,000	$ 4,000	$ 3,000	0.00%
Public Utility Services	$ 3,750	$ 3,907	$ 3,750	$ 3,251	$ 4,000	$ 3,600	$ 4,000	0.00%
Waste Disposal Services	$ 1,200	$ 747	$ 1,200	$ 846	$ 1,200	$ 900	$ 1,200	0.00%
Contracted Services	$ 5,089	$ 5,690	$ 10,000	$ 8,543	$ 25,200	$ 25,000	$ 33,260	31.98%
Ammunition	$ 5,000	$ 4,126	$ 4,000	$ 2,769	$ 4,000	$ 4,000	$ 5,000	25.00%
Repairs to Equipment	$ 2,000	$ 143	$ 1,500	$ 729	$ 2,000	$ 1,000	$ 2,000	0.00%
Dues	$ 1,500	$ 835	$ 1,500	$ 500	$ 1,000	$ 2,000	$ 1,000	0.00%
Repairs to Cruisers	$ 15,000	$ 9,262	$ 13,000	$ 22,182	$ 12,000	$ 15,000	$ 12,000	0.00%
Investigation Supplies	$ 2,500	$ 1,966	$ 2,300	$ 2,600	$ 3,000	$ 2,000	$ 3,000	0.00%
OJP Police Grant Expense		$ -		$ -		$ -		0.00%
Covid 19 expenses		$ -		$ -		$ -		0.00%
Gov. Highway Safety Grant	$ 5,000	$ -	$ 5,000	$ -	$ 5,000	$ -	$ 5,000	0.00%
Equipment Fund Reserves	$ 35,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ 20,000	0.00%

The Town of St. Johnsbury
2024-25 Municipal Budget
Expenses

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	$ 1,152,302	$ 1,184,123	$ 1,296,468	$ 1,408,432	$ 1,501,728	$ 1,614,257	$ 1,588,420	5.77%
PARKS & TREES	**2020-21 ORIGINAL BUDGET**	**21-22 Actuals**	**2022-23 BUDGET**	**22-23 Actuals**	**2023-24 BUDGET**	**23-24 projected**	**2024-25 BUDGET**	**budget to budget increase**
Repair & Maint Supplies	$ 3,000	$ 2,212	$ -		$ -		$ -	#DIV/0!
Fountain Fund	$ -							#DIV/0!
Arnold Park/Fountain Fund	$ -	$ -						#DIV/0!
Portland Street Rink	$ 200	$ 281	$ -	$ -	$ -	$ -	$ -	#DIV/0!
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	$ 3,200	$ 2,493	$ -	$ -	$ -	$ -	$ -	#DIV/0!
BEAUTIFICATION COMMITTEE	**2020-21 ORIGINAL BUDGET**	**21-22 Actuals**	**2022-23 BUDGET**	**22-23 Actuals**	**2023-24 BUDGET**	**23-24 projected**	**2024-25 BUDGET**	**budget to budget increase**
Operating Supplies	$ 19,500	$ 11,904	$ -		$ -		$ -	#DIV/0!
Salaries	$ -							#DIV/0!
Social Security	$ -		$ -		$ -		$ -	#DIV/0!
Contracted Services		$ 650						#DIV/0!
Repair & Maint Services	$ 1,000	$ 3,308	$ -		$ -		$ -	#DIV/0!
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	$ 20,500	$ 15,862	$ -	$ -	$ -	$ -	$ -	#DIV/0!
SPECIAL SERVICE FUND EXP	**2020-21 ORIGINAL BUDGET**	**21-22 Actuals**	**2022-23 BUDGET**	**22-23 Actuals**	**2023-24 BUDGET**	**23-24 projected**	**2024-25 BUDGET**	**budget to budget increase**
Audit	$ 5,780	$ 6,168	$ 6,380	$ 7,346	$ 6,540	$ 7,500	$ 7,540	15.29%
Legal Services		$ -		$ -		$ -		#DIV/0!
Health Insurance Account Expense	$ 1,000	$ 920	$ 1,200	$ 586	$ 1,200	$ 1,140	$ 1,200	0.00%
Contracted Services	$ 1,500	$ 664	$ 1,500	$ 810	$ 1,500	$ 1,500	$ 2,000	33.33%
Prop & Liab Insurance	$ 24,023	$ 27,218	$ 27,504	$ 31,467	$ 34,903	$ 35,000	$ 33,535	-3.92%
Internet Expense	$ 5,200	$ 8,759	$ 10,000	$ 8,664	$ 9,000	$ 9,000	$ 9,000	0.00%
Web Site Expense								#DIV/0!
IT Upgrades		$ 2,136						#DIV/0!
Transfer to Dispatch Serv	$ 153,585	$ 176,206	$ 178,131	$ 178,131	$ 221,162	$ 221,162	$ 257,650	16.50%
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	$ 191,088	$ 222,071	**$ 224,715**	$ 227,004	**$ 274,305**	$ 275,302	**$ 310,925**	13.35%
HIGHWAY FUND								
HIGHWAY GARAGE & EQUIP	**2020-21 ORIGINAL BUDGET**	**21-22 Actuals**	**2022-23 BUDGET**	**22-23 Actuals**	**2023-24 BUDGET**	**23-24 projected**	**2024-25 BUDGET**	**budget to budget increase**
Regular Salaries	**$ 53,219**	$ 38,716	**$ 53,481**	$ 53,708	**$ 53,224**	$ 55,000	**$ 58,368**	9.66%
Overtime Pay	**$ 7,000**	$ 933	**$ 5,000**	$ 677	**$ 5,000**	$ 1,000	**$ 2,000**	-60.00%
Social Security	**$ 4,607**	$ 2,813	**$ 4,474**	$ 3,765	**$ 4,454**	$ 4,400	**$ 4,618**	3.68%
Group Insurance	**$ 21,451**	$ 12,475	**$ 22,191**	$ 22,492	**$ 24,545**	$ 25,000	**$ 27,882**	13.60%
HBA Expense	**$ 5,000**	$ 2,258	**$ 5,000**	$ 2,012	**$ 5,000**	$ 5,000	**$ 5,000**	0.00%
Workers' Compensation	**$ 2,867**	$ 1,667	**$ 2,547**	$ 2,156	**$ 2,642**	$ 2,423	**$ 2,578**	-2.42%
401A Retirement Contributions	**$ 12,358**	$ 11,145	**$ -**	$ -	**$ -**	$ -	**$ -**	#DIV/0!
VMERS	**$ -**	$ 1,879	**$ 3,597**	$ 3,466	**$ 3,579**	$ 3,500	**$ 4,072**	13.76%
Unemployment Compensation	**$ -**	$ 241	**$ 232**	$ 220	**$ 200**	$ 249	**$ 200**	0.00%
Office Supplies	**$ 2,000**	$ 852	**$ 2,000**	$ 851	**$ 2,000**	$ 1,500	**$ 1,500**	-25.00%
Training	**$ 3,000**	$ 1,131	**$ 3,000**	$ 734	**$ 3,000**	$ 2,000	**$ 3,000**	0.00%
Advertising	**$ -**	$ 40	**$ 200**	$ 120	**$ 200**	$ 200	**$ 200**	0.00%
New Equipment	**$ 10,000**	$ 11,376	**$ 10,000**	$ 8,520	**$ 10,000**	$ 10,000	**$ 10,000**	0.00%
New Tools	**$ 5,000**	$ 2,259	**$ 5,000**	$ 3,236	**$ 5,000**	$ 5,000	**$ 5,000**	0.00%
Gas & Oil for Equipment	**$ 90,000**	$ 97,704	**$ 80,000**	$ 95,139	**$ 100,000**	$ 100,000	**$ 100,000**	0.00%
Uniforms	**$ 6,500**	$ 5,275	**$ 7,700**	$ 7,303	**$ 7,700**	$ 6,500	**$ 7,700**	0.00%
Telephone	**$ 2,500**	$ 2,627	**$ 3,800**	$ 1,446	**$ 3,800**	$ 3,300	**$ 3,800**	0.00%
Heating Fuel	**$ 7,500**	$ 10,026	**$ 8,000**	$ 11,343	**$ 10,000**	$ 10,500	**$ 10,000**	0.00%
Public Utility Services	**$ 8,200**	$ 9,190	**$ 8,500**	$ 8,705	**$ 8,500**	$ 8,500	**$ 8,500**	0.00%
Waste Disposal Services	**$ 4,600**	$ 6,721	**$ 6,000**	$ 13,307	**$ 6,000**	$ 10,000	**$ 6,000**	0.00%
Contracted Services	**$ 6,000**	$ 4,197	**$ 6,500**	$ 3,035	**$ 6,500**	$ 5,000	**$ 6,500**	0.00%
Rentals	**$ 13,000**	$ -	**$ 13,000**	$ 3,550	**$ 13,000**	$ 13,000	**$ 13,000**	0.00%
Repairs to Equipment	**$ 65,000**	$ 63,767	**$ 75,000**	$ 75,618	**$ 75,000**	$ 74,000	**$ 75,000**	0.00%
Maintenance Supplies	**$ 35,000**	$ 28,298	**$ 35,000**	$ 32,613	**$ 35,000**	$ 35,000	**$ 35,000**	0.00%
Outside Repairs	**$ 17,000**	$ 17,887	**$ 17,000**	$ 3,127	**$ 17,000**	$ 17,000	**$ 17,000**	0.00%
Repairs to Garage	**$ 10,000**	$ 8,920	**$ 15,000**	$ 32,959	**$ 15,000**	$ 15,000	**$ 15,000**	0.00%
Safety Supplies	**$ -**	$ 2,318	**$ 2,500**	$ 2,814	**$ 3,000**	$ 3,000	**$ 3,000**	0.00%
DPW Supplies	**$ -**	$ 2,517	**$ 3,500**	$ 4,165	**$ 3,000**	$ 3,000	**$ 3,000**	0.00%
Covid 19 expenses	**$ -**	$ -		$ -		$ -		#DIV/0!
Equipment Fund	**$ 10,000**	$ 10,000	**$ 10,000**	$ 10,000	**$ 10,000**	$ 10,000	**$ 10,000**	0.00%
VLTC Pacif grant	**$ -**	$ -		$ -		$ -		#DIV/0!
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	$ 401,802	$ 357,232	**$ 408,222**	$ 407,081	**$ 432,344**	$ 429,072	**$ 437,919**	1.29%

The Town of St. Johnsbury
2024-25 Municipal Budget
Expenses

SUMMER MAINT	**2020-21 ORIGINAL BUDGET**	**21-22 Actuals**	**2022-23 BUDGET**	**22-23 Actuals**	**2023-24 BUDGET**	**23-24 projected**	**2024-25 BUDGET**	**budget to budget increase**
Regular Salaries	**$ 328,049**	$ 321,156	**$ 367,167**	$ 338,741	**$ 356,177**	$ 375,000	**$ 383,586**	7.70%
Overtime Pay	**$ 20,000**	$ 19,291	**$ 20,000**	$ 15,868	**$ 20,000**	$ 20,000	**$ 18,000**	-10.00%
Social Security	**$ 26,626**	$ 25,420	**$ 29,618**	$ 26,229	**$ 31,420**	$ 32,000	**$ 33,380**	6.24%
Group Insurance	**$ 100,751**	$ 111,465	**$ 95,223**	$ 97,784	**$ 110,078**	$ 110,000	**$ 108,954**	-1.02%
HBA Expense	**$ 18,000**	$ 19,077	**$ 18,000**	$ 19,599	**$ 18,000**	$ 17,000	**$ 18,000**	0.00%
Workers' Compensation	**$ 20,073**	$ 11,879	**$ 17,831**	$ 15,467	**$ 18,500**	$ 16,960	**$ 18,047**	-2.45%
401A Retirement Contribution	**$ 28,837**	$ 24,294	**$ 26,495**	$ 22,236	**$ 59,715**	$ 75,366	**$ 59,311**	-0.68%
Vmers	**$ 10,678**	$ 12,104	**$ 15,284**	$ 13,887	**$ 14,176**	$ 15,000	**$ 13,973**	-1.44%
Unemployment Compensation	**$ -**	$ 1,684	**$ 1,508**	$ 1,530	**$ 1,377**	$ 1,744	**$ 1,377**	0.00%
Contracted Services	**$ 90,000**	$ 78,037	**$ 60,000**	$ 42,159	**$ 60,000**	$ 60,000	**$ 60,000**	0.00%
Stormwater Permit Fees ANR	**$ 5,000**	$ 2,810	**$ 6,000**	$ 3,178	**$ 6,000**	$ 5,000	**$ 6,000**	0.00%
Materials & Supplies	**$ 146,000**	$ 186,888	**$ 237,500**	$ 217,060	**$ 245,500**	$ 240,000	**$ 248,000**	1.02%
Paving (grant)	**$ 175,000**	$ -		$ -		$ -		#DIV/0!
Maintenance (Paving)	**$ 35,000**	$ 111,506	**$ 225,000**	$ 378,645	**$ 300,000**	$ -	**$ 300,000**	0.00%
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	$ 1,004,014	$ 925,611	**$ 1,119,628**	$ 1,192,383	**$ 1,240,943**	$ 968,070	**$ 1,268,628**	2.23%

WINTER MAINT	**2020-21 ORIGINAL BUDGET**	**21-22 Actuals**	**2022-23 BUDGET**	**22-23 Actuals**	**2023-24 BUDGET**	**23-24 projected**	**2024-25 BUDGET**	**budget to budget increase**
Regular Salaries	**$ 328,049**	$ 317,194	**$ 333,887**	$ 337,958	**$ 356,177**	$ 375,000	**$ 383,586**	7.70%
Overtime Pay	**$ 75,000**	$ 68,689	**$ 75,000**	$ 69,342	**$ 75,000**	$ 75,000	**$ 67,500**	-10.00%
Social Security	**$ 30,833**	$ 28,181	**$ 31,280**	$ 29,907	**$ 33,161**	$ 33,500	**$ 34,684**	4.59%
Group Insurance	**$ 100,751**	$ 80,671	**$ 95,223**	$ 96,193	**$ 110,078**	$ 110,000	**$ 108,954**	-1.02%
HBA Expense	**$ 15,000**	$ 13,251	**$ 18,000**	$ 12,398	**$ 17,000**	$ 16,000	**$ 17,000**	0.00%
Workers' Compensation	**$ 20,073**	$ 11,879	**$ 17,831**	$ 15,467	**$ 18,500**	$ 16,960	**$ 18,047**	-2.45%
401A Retirement Contribution	**$ 28,837**	$ 24,294	**$ 26,495**	$ 22,236	**$ 59,715**	$ 75,366	**$ 59,311**	-0.68%
Vmers	**$ 10,678**	$ 14,150	**$ 15,284**	$ 15,746	**$ 14,851**	$ 15,000	**$ 15,638**	5.30%
Unemployment Compensation	**$ -**	$ 1,684	**$ 1,508**	$ 1,530	**$ 1,377**	$ 1,744	**$ 1,377**	0.00%
Contracted Services	**$ 3,000**	$ 335	**$ -**	$ 762	**$ -**	$ -	**$ -**	#DIV/0!
Materials & Supplies	**$ 185,000**	$ 146,054	**$ 186,500**	$ 92,308	**$ 224,500**	$ 220,000	**$ 228,500**	1.78%
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	$ 797,221	$ 706,382	**$ 801,009**	$ 693,847	**$ 910,359**	$ 938,570	**$ 934,598**	2.66%

STREET SAFETY & TRAFFIC	**2020-21 ORIGINAL BUDGET**	**21-22 Actuals**	**2022-23 BUDGET**	**22-23 Actuals**	**2023-24 BUDGET**	**23-24 projected**	**2024-25 BUDGET**	**budget to budget increase**
Public Utility Services	**$ 90,000**	$ 94,320	**$ 90,000**	$ 89,186	**$ 90,000**	$ 90,000	**$ 90,000**	0.00%
Railroad Street Parking Lot	**$ 771**	$ -	**$ 771**	$ 1,871	**$ 2,000**	$ 1,870	**$ 2,000**	0.00%

Salaries	$ -	$ 21,352	$ 31,200	$ 21,887	$ 32,240	$ 31,200	$ 38,400	19.11%
Social Security	$ -	$ 1,634	$ 2,387	$ 1,674	$ 2,466	$ 2,387	$ 2,938	19.12%
Contracted Services	$ 3,000	$ 1,498	$ 3,000	$ 5,398	$ 3,000	$ 3,000	$ 3,000	0.00%
Repair & Maint Services	$ 1,000	$ 134	$ 1,000	$ 143	$ 1,000	$ 600	$ 1,000	0.00%
Materials & Supplies	$ 12,000	$ 4,925	$ 12,000	$ 9,061	$ 12,000	$ 10,000	$ 12,000	0.00%
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	$ 106,771	$ 123,863	$ 140,358	$ 129,220	$ 142,706	$ 139,057	$ 149,338	4.65%

HIGHWAY FUND EXP.	2020-21 ORIGINAL BUDGET	21-22 Actuals	2022-23 BUDGET	22-23 Actuals	2023-24 BUDGET	23-24 projected	2024-25 BUDGET	budget to budget increase
Advertising	$ 200	$ -	$ 300	$ -	$ 300	$ 600	$ 300	0.00%
Audit	$ 5,780	$ 6,167	$ 6,380	$ 7,346	$ 6,540	$ 7,500	$ 7,540	15.29%
Legal Services	$ -							#DIV/0!
Health Insurance Fund Expense	$ 2,000	$ 1,260	$ 1,800	$ 1,165	$ 1,800	$ 1,800	$ 1,800	0.00%
Contracted services	$ 1,500	$ 524	$ -	$ 166	$ -		$ 5,000	#DIV/0!
Engineering Services	$ -	$ -	$ -		$ -			#DIV/0!
State stormwater operating fee	$ 2,000	$ 1,838	$ 2,000	$ 640	$ 2,000	$ 1,800	$ 1,800	-10.00%
Sidewalk Reserve Fund	$ 20,000	$ 20,000	$ 40,000	$ 40,000	$ 125,000	$ 125,000	$ 100,000	-20.00%
Construction Reserve Fund	$ 20,000	$ 5,000	$ 5,000	$ 5,000		$ -	$ 20,000	#DIV/0!
Traffic Light Replacement Reserve								#DIV/0!
Industrial Park taxes	$ 55,074	$ 59,537	$ 59,537	$ 60,961	$ 59,537	$ 60,961	$ 61,000	2.46%
Prob & Liab Insurance	$ 22,457	$ 27,943	$ 29,219	$ 29,413	$ 30,000	$ 31,000	$ 35,725	19.08%
BBR Rodd Road	$ -							#DIV/0!
storm damage expense	$ -	$ 1,349		$ 960				#DIV/0!
Special Project Expense				$ 14,900				#DIV/0!
Stormwater ponds				$ 9,360				#DIV/0!
Underclyffe project	$ -							#DIV/0!
Interest - Westside USDA 93/15	$ 49,026	$ 47,204	$ 45,340	$ 45,341	$ 43,434	$ 43,434	$ 41,486	-4.48%
Principal - Westside USDA 93/15	$ 80,542	$ 82,364	$ 84,228	$ 84,228	$ 86,134	$ 86,134	$ 88,083	2.26%
CSO payment	$ 131,857	$ 131,857	$ 131,857	$ 131,857	$ 131,857	$ 131,857	$ 131,857	0.00%
Equipment purchase 24-25							$ 59,000	
Equipment purchase 23-24		$ 308,493			$ 40,000		$ -	-100.00%
Equipment purchase	$ -	$ 63,441	$ -	$ 332,967	$ -		$ 395,000	#DIV/0!
Equipment payment 18-19	$ 129,943	$ 129,943	$ 129,943	$ 129,416	$ -	$ -	$ -	#DIV/0!
Equipment payment 19-20	$ 85,000	$ 73,728	$ 73,728	$ 73,728	$ 73,728	$ 73,728	$ 73,728	0.00%
Equipment payment 20-21	$ 65,000	$ -	$ 60,000	$ 63,441	$ 63,441	$ 63,441	$ 63,441	0.00%
Equipment payment 23-24		$ -	$ -	$ -	$ -	$ -	$ 40,000	#DIV/0!
Equipment payment 22-23			$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	0.00%
Grant in aid project				$ 26,356				#DIV/0!
Local Share - RR & S.Main Bike access	$ -	$ -	$ 38,340	$ 846	$ 38,340	$ -	$ -	-100.00%
Local Share- NBRC	$ -		$ -	$ 16,844	$ -			#DIV/0!
Eastern Main vault	$ -		$ -		$ -		$ -	#DIV/0!

Clarks Ave Retaining wall	$ -	$ -	$ -	$ -	$ -	$ -	$ -	#DIV/0!
Vtrans culvert grant $20k				$ 27,632			$ -	#DIV/0!
Town Forest local match	$ -	$ 2,000					$ -	#DIV/0!
Eastern Pearl sidewalk	$ -	$ 162,486		$ 37,544			$ -	#DIV/0!
Portland St bridge match	$ -	$ 1,811	$ -	$ 2,422	$ -		$ -	#DIV/0!
Local Share - Depot Square	$ -	$ -	$ -	$ -	$ -	$ -	$ -	#DIV/0!
Internet Expense	**$ 2,200**	$ 5,959	**$ 3,500**	$ 7,320	**$ 7,000**	$ 7,000	**$ 7,500**	7.14%
Web Site Expense	$ -	$ -	$ -	$ -	$ -	$ -	$ -	#DIV/0!
IT Upgrades	$ -	$ 2,136	$ -	$ -	$ -	$ -	$ -	#DIV/0!
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	$ 676,579	$ 1,135,040	**$ 786,172**	$ 1,224,853	**$ 784,111**	$ 709,255	**$ 1,208,260**	54.09%
PARKING METER FUND								

PARKING METER	**2020-21 ORIGINAL BUDGET**	**21-22 Actuals**	**2022-23 BUDGET**	**22-23 Actuals**	**2023-24 BUDGET**	**23-24 projected**	**2024-25 BUDGET**	**budget to budget increase**
Salaries	**$ 21,703**	$19,487	**$ 30,477**	$25,562	**$ 31,200**	$28,000	**$ 31,799**	1.92%
Social Security	**$ 1,660**	$1,490	**$ 2,331**	$1,955	**$ 2,387**	$2,142	**$ 2,433**	1.92%
hba expense					**$ 2,000**	$0	**$ -**	-100.00%
group insurance	**$ -**	$0	**$ -**	$0	**$ 13,232**	$0	**$ 281**	-97.87%
Workers Comp	**$ -**	$76	**$ 151**	$165	**$ 178**	$0	**$ 316**	77.53%
VMERS	**$ -**	$0	**$ -**	$1,774	**$ 2,106**	$2,076	**$ 2,226**	5.69%
Unemployment	**$ -**	$226	**$ 220**	$210	**$ 200**	$220	**$ 200**	0.00%
Office Supplies	**$ 800**	$1,726	**$ 400**	$2,029	**$ 400**	$200	**$ 400**	0.00%
Advertising	**$ -**	$340	**$ -**	$0	**$ -**	$0	**$ -**	#DIV/0!
Uniforms				$93				#DIV/0!
Gas oil and mileage	**$ -**	$1,006	**$ 600**	$17	**$ 600**	$600	**$ 600**	0.00%
Telephone	**$ -**	$0	**$ -**	$0	**$ -**	$0		#DIV/0!
Postage	**$ 300**	$391	**$ 300**	$1,219	**$ 450**	$1,200	**$ 1,200**	166.67%
Printing	**$ 1,500**	$111	**$ -**	$0	**$ -**	$0		#DIV/0!
Contracted Services	**$ 11,780**	$2,625	**$ 3,000**	$4,444	**$ 3,000**	$2,800	**$ 3,000**	0.00%
Repair & Maint Supplies	**$ 500**	$409	**$ 250**	$254	**$ 300**	$300	**$ 300**	0.00%
Operating Supplies	**$ 295**	$332	**$ 800**	$2,605	**$ 2,000**	$1,800	**$ 2,000**	0.00%
New Equipment	**$ 13,587**	$0	**$ -**	$1,156	**$ -**	$0	**$ -**	#DIV/0!
Clerk's Office Expense	**$ 4,243**	$4,243	**$ 4,243**	$4,243	**$ 4,243**	$4,243	**$ 4,243**	0.00%
Town Managers Expense	**$ 10,609**	$10,609	**$ 5,000**	$5,000	**$ 5,000**	$5,000	**$ 5,000**	0.00%
Enforcement Expense	**$ 20,000**	$20,000	**$ 20,000**	$20,000	**$ 20,000**	$20,000	**$ 20,000**	0.00%
Transfer to Reserves	**$ 24,027**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	#DIV/0!
Equipment Fund	**$ 4,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	#DIV/0!
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	$ 115,004	**$ 63,071**	**$ 67,772**	**$ 70,726**	**$ 87,295**	**$ 68,581**	**$ 73,998**	-15.23%
RECREATION FUND								

RECREATION DEPT	**2020-21 ORIGINAL BUDGET**	**21-22 Actuals**	**2022-23 BUDGET**	**22-23 Actuals**	**2023-24 BUDGET**	**23-24 projected**	**2024-25 BUDGET**	**budget to budget increase**
Professional Services	**$ 10,000.00**	$ 10,000.00	**$ 10,000.00**	$ 10,000.00	**$ 50,000.00**	$ 50,000.00	**$ 50,000.00**	0.00%
Skateboard Park Expense	**$ -**	$ -	**$ -**	$ -	**$ -**	$ -	**$ -**	0.00%
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	$ 10,000.00	$ 10,000.00	**$ 10,000.00**	$ 10,000.00	**$ 50,000.00**	$ 50,000.00	**$ 50,000.00**	0.00%