

2020 working grandlist		12/30/2020			
GRANDLIST		per assessor			
\$ 5,037,814.00					
S.S. DISTRICT					
\$ 2,167,594.89		\$ 150,000.00			
	TAX RATES	TAXES DUE			
G.F. BUDGET	2021-22	2021-22	2020-21	% increase	
\$ 2,359,086.44	0.4683	\$ 702.41	715.95	-1.89%	
SPEC. APPROP					
\$ 305,570.00	0.0607	\$ 90.98	91.17	-0.21%	
S.S. BUDGET					
\$ 1,301,341.89	0.6004	\$ 900.54	832.13	8.22%	
H.F. BUDGET					
\$ 2,377,773.96	0.4720	\$ 707.98	611.22	15.83%	
LOCAL AGREEMENT	0.0028	\$ 4.20	2.70	55.56%	
		<b>21-22 Expenses</b>	<b>20-21 Expenses</b>		
<b>Inside the Special Services District</b>		\$8,307,411.54	\$8,158,251.00	1.83%	
<b>Outside the Special Services District</b>		\$6,858,669.66	\$6,806,161.00	0.77%	
		<b>21-22 Municipal Taxes</b>	<b>20-22 Municipal Taxes</b>		<b>Effect on \$150,000 house</b>
Inside the Special Services District		\$ 2,406.12	\$ 2,253.17	6.79%	\$ 152.95
Outside the Special Services District		\$ 1,505.57	\$ 1,421.04	5.95%	\$ 84.53

The Town of St. Johnsbury  
2021-22 Municipal Budget  
Revenue

<b>Revenue Summary</b>											
	2018-19 BUDGET	18-19 actuals	2019-20 BUDGET	19-20 Actuals	2020-21 ORIGINAL BUDGET	2020-21 AMENDED BUDGET	20-21 projected	2021-22 BUDGET	budget to amended increase	budget to original increase	budget to actuals increase
General Fund	\$ 3,506,032	\$ 3,525,408	\$ 3,721,819	\$ 3,708,142	\$ 3,855,057	\$ 3,735,057	\$ 3,758,749	\$ 3,867,546	3.55%	0.32%	2.89%
Special Services Fund	\$ 1,331,255	\$ 1,277,775	\$ 1,347,515	\$ 1,275,707	\$ 1,367,091	\$ 1,352,091	\$ 1,346,114	\$ 1,448,742	7.15%	5.97%	7.62%
Highway Fund	\$ 2,736,901	\$ 3,321,479	\$ 2,924,380	\$ 3,225,449	\$ 2,986,386	\$ 2,821,386	\$ 2,652,089	\$ 2,991,124	6.02%	0.16%	12.78%
Parking Meter Fund	\$ 53,556	\$ 50,054	\$ 108,055	\$ 35,083	\$ 115,004	\$ 115,004	\$ 42,100	\$ 52,250	-54.57%	-54.57%	24.11%
Recreation Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.00%	0.00%	0.00%
<b>Total Revenues:</b>	<b>\$ 7,637,744</b>	<b>\$ 8,184,716</b>	<b>\$ 8,111,769</b>	<b>\$ 8,254,381</b>	<b>\$ 8,333,538</b>	<b>\$ 8,033,538</b>	<b>\$ 7,809,052</b>	<b>\$ 8,369,662</b>	<b>4.18%</b>	<b>0.43%</b>	<b>7.18%</b>
<b>General Fund</b>											
	2018-19 BUDGET	18-19 actuals	2019-20 BUDGET	19-20 Actuals	2020-21 ORIGINAL BUDGET	2020-21 AMENDED BUDGET	20-21 projected	2021-22 BUDGET	budget to amended increase	budget to original increase	budget to actuals increase
Beverage Licenses	\$ 3,600	\$ 3,875	\$ 4,000	\$ 3,810	\$ 4,000	\$ 4,000	\$ 3,900	\$ 4,000	0.00%	0.00%	2.56%
Vendor permits	\$ -	\$ 75	\$ 200	\$ 90	\$ 200	\$ 200	\$ 100	\$ 100	-50.00%	-50.00%	0.00%
Dog Licenses	\$ 4,000	\$ 4,163	\$ 4,000	\$ 3,326	\$ 4,000	\$ 4,000	\$ 3,500	\$ 3,200	-20.00%	-20.00%	-8.57%
Zoning Permits	\$ 4,000	\$ 3,406	\$ 2,000	\$ 4,330	\$ 2,500	\$ 2,500	\$ 3,000	\$ 3,000	20.00%	20.00%	0.00%
Solid Waste	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Housing Registry Revenue	\$ 5,000	\$ 2,200	\$ 42,000	\$ 40,302	\$ 42,000	\$ 42,000	\$ 41,000	\$ 42,000	0.00%	0.00%	2.44%
Fines for blighted property								\$ 10,000	100.00%	0.00%	100.00%
Transfer Station Reimburs	\$ 1,500	\$ 1,721	\$ 1,300	\$ 2,060	\$ 1,400	\$ 1,400	\$ 1,800	\$ 1,600	14.29%	14.29%	-11.11%
Overweight Permits	\$ 50	\$ 435	\$ 500	\$ 490	\$ 500	\$ 500	\$ 500	\$ 500	0.00%	0.00%	0.00%
Dumpster Reim St J Anthen	\$ 400	\$ 840	\$ 800	\$ 420	\$ 800	\$ 800	\$ 800	\$ 800	0.00%	0.00%	0.00%
Property Taxes - Municipal Budget	\$ 2,185,341	\$ 2,097,031	\$ 2,374,380	\$ 2,346,078	\$ 2,519,672	\$ 2,399,672	\$ 2,399,672	\$ 2,359,087	-1.69%	-6.37%	-1.69%
Delinquent Tax Penalties	\$ 30,000	\$ 49,565	\$ 30,000	\$ 34,018	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	0.00%	0.00%	0.00%
Property Taxes - Special Appropriations	\$ 407,167	\$ 407,167	\$ 295,570	\$ 295,570	\$ 305,570	\$ 305,570	\$ 305,570	\$ 305,570	0.00%	0.00%	0.00%
VT Pilot Payments	\$ 82,000	\$ 99,479	\$ 85,000	\$ 105,272	\$ 95,000	\$ 95,000	\$ 102,766	\$ 98,000	3.16%	3.16%	-4.64%
Hold Harmless VT Payments	\$ 37,000	\$ 44,044	\$ 40,000	\$ 42,426	\$ 40,000	\$ 40,000	\$ 46,032	\$ 42,000	5.00%	5.00%	-8.76%
Education Billing Fee Retained	\$ 15,000	\$ 15,462	\$ 15,000	\$ 16,229	\$ 15,000	\$ 15,000	\$ 15,500	\$ 15,000	0.00%	0.00%	-3.23%
State Parcel Revenue	\$ 27,500	\$ 26,121	\$ 26,000	\$ 26,087	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	0.00%	0.00%	0.00%
Dispatch Services	\$ 233,943	\$ 234,913	\$ 247,087	\$ 242,445	\$ 242,803	\$ 242,803	\$ 240,000	\$ 290,800	19.77%	19.77%	21.17%
Fire Department Services	\$ 26,000	\$ 57,006	\$ 56,000	\$ 51,055	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	0.00%	0.00%	0.00%
Listers' Services	\$ 200	\$ 3,073	\$ 3,000	\$ 3,069	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0.00%	0.00%	0.00%
Town Clerk's Fees	\$ 63,000	\$ 54,073	\$ 65,000	\$ 74,078	\$ 65,000	\$ 65,000	\$ 75,000	\$ 75,000	15.38%	15.38%	0.00%
Records Restoration	\$ 13,000	\$ 11,424	\$ 13,500	\$ 17,132	\$ 15,000	\$ 15,000	\$ 17,000	\$ 17,000	13.33%	13.33%	0.00%
Sale of Equipment	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Interest and Dividends	\$ 28,000	\$ 24,225	\$ 26,000	\$ 28,916	\$ 25,000	\$ 25,000	\$ 27,000	\$ 27,000	8.00%	8.00%	0.00%
Interest on Delinquent Taxes	\$ 30,000	\$ 32,315	\$ 30,000	\$ 41,624	\$ 31,000	\$ 31,000	\$ 30,000	\$ 35,000	12.90%	12.90%	16.67%
Armory Parking Lot Rental	\$ 450	\$ 600	\$ 450	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Misc Revenue	\$ -	\$ 403	\$ -	\$ 691	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Electric Vehicle Charging Station	\$ -	\$ 490	\$ -	\$ 463	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Pomerleau Bldg 2nd FLRent	\$ 48,714	\$ 48,714	\$ 48,714	\$ 48,714	\$ 50,175	\$ 50,175	\$ 50,172	\$ 37,631	-25.00%	-25.00%	-25.00%
Pomerleau Bldg 3rd FLRent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,200	0.00%	0.00%	0.00%
PACIF Equipment Grant	\$ -	\$ 1,604	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
VT Public Safety Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Energy Grant	\$ -	\$ -	\$ -	\$ 4,129	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
From reserves for cleanup grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	0.00%	0.00%	0.00%
Planning Grant Revenue	\$ -	\$ 22,817	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
From unassigned reserves (for retirement plan)	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfer to Town Manager	\$ 40,000	\$ 40,000	\$ 45,300	\$ 45,300	\$ 45,609	\$ 45,609	\$ 45,609	\$ 45,609	0.00%	0.00%	0.00%
Transfer to Town Clerk	\$ 4,000	\$ 4,000	\$ 4,120	\$ 4,120	\$ 4,243	\$ 4,243	\$ 4,243	\$ 4,243	0.00%	0.00%	0.00%
Transfer to Treasurer	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	0.00%	0.00%	0.00%
Transfer to Dispatch	\$ 138,167	\$ 138,167	\$ 147,898	\$ 147,898	\$ 153,585	\$ 153,585	\$ 153,585	\$ 176,206	14.73%	14.73%	14.73%

**The Town of St. Johnsbury  
2021-22 Municipal Budget  
Revenue**

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	\$ 3,506,032	\$ 3,525,408	\$ 3,721,819	\$ 3,708,142	\$ 3,855,057	\$ 3,735,057	\$ 3,758,749	\$ 3,867,546	3.55%	0.32%	2.89%
<b>Revenue Less Property Taxes</b>	\$ 913,524	\$ 1,021,209	\$ 1,051,869	\$ 1,066,494	\$ 1,029,815	\$ 1,029,815	\$ 1,053,507	\$ 1,202,889	16.81%	16.81%	14.18%
<b>Special Services Fund</b>	<b>2018-19 BUDGET</b>	18-19 actuals	<b>2019-20 BUDGET</b>	19-20 Actuals	<b>2020-21 ORIGINAL BUDGET</b>	<b>2020-21 AMENDED BUDGET</b>	20-21 projected	<b>2021-22 BUDGET</b>	<b>budget to amended increase</b>	<b>budget to original increase</b>	<b>budget to actuals increase</b>
District Court Fines	\$ 9,000	\$ 3,995	\$ 9,000	\$ 4,218	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0.00%	0.00%	0.00%
Report Revenue	\$ 1,750	\$ 1,360	\$ 1,600	\$ 1,791	\$ 1,600	\$ 1,600	\$ 1,650	\$ 1,500	-6.25%	-6.25%	-9.09%
Property Taxes	\$ 1,134,299	\$ 1,134,430	\$ 1,161,315	\$ 1,161,421	\$ 1,214,891	\$ 1,199,891	\$ 1,199,891	\$ 1,301,342	8.46%	7.12%	8.46%
VT Pilot Payment	\$ 17,500	\$ 19,352	\$ 18,500	\$ 20,363	\$ 19,500	\$ 19,500	\$ 21,698	\$ 20,000	2.56%	2.56%	-7.83%
Hold Harmless VT Payments	\$ 250	\$ 78	\$ 100	\$ 77	\$ 100	\$ 100	\$ 75	\$ 100	0.00%	0.00%	33.33%
Police Department Services	\$ 8,800	\$ 2,635	\$ 6,000	\$ 1,610	\$ 2,000	\$ 2,000	\$ 1,800	\$ 1,800	-10.00%	-10.00%	0.00%
Fingerprinting Services	\$ 26,000	\$ 28,550	\$ 31,000	\$ 21,550	\$ 30,000	\$ 30,000	\$ 22,000	\$ 25,000	-16.67%	-16.67%	13.64%
Insurance Reimbursement	\$ -	\$ 5,259	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
SIU Revenue	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	0.00%	0.00%	0.00%
Gov. Highway Safty Grant-Eq	\$ 5,000	\$ 7,997	\$ -	\$ 8,000	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Highway Safty Grant-Sal	\$ 20,000	\$ 1,044	\$ 20,000	\$ 5,572	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.00%	0.00%	0.00%
OJP Grant	\$ -	\$ 4,109.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Police Department Donations	\$ -	\$ 10	\$ -	\$ 5	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Sale of Police Equipment	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Misc. Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Arnold Park/Fountain Fund Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Beautification Committee Donations	\$ -	\$ 200	\$ 10,000	\$ 100	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfer from General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfer from Parking Meter Fund	\$ 38,656	\$ 38,656	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0.00%	0.00%	0.00%
Transfer from Special Services Fund	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	0.00%	0.00%	0.00%
	\$ 1,331,255	\$ 1,277,775	\$ 1,347,515	\$ 1,275,707	\$ 1,367,091	\$ 1,352,091	\$ 1,346,114	\$ 1,448,742	7.15%	5.97%	7.62%
<b>Revenue Less Property Taxes</b>	\$ 196,956	\$ 143,345	\$ 186,200	\$ 114,286	\$ 152,200	\$ 152,200	\$ 146,223	\$ 147,400	-3.15%	-3.15%	0.80%
<b>Highway Fund</b>	<b>2018-19 BUDGET</b>	18-19 actuals	<b>2019-20 BUDGET</b>	19-20 Actuals	<b>2020-21 ORIGINAL BUDGET</b>	<b>2020-21 AMENDED BUDGET</b>	20-21 projected	<b>2021-22 BUDGET</b>	<b>budget to amended increase</b>	<b>budget to original increase</b>	<b>budget to actuals increase</b>
ST AID CLASS I HIGHWAYS	\$ 53,000	\$ 52,973	\$ 53,000	\$ 54,360	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000	0.00%	0.00%	0.00%
ST AID CLASS II HIGHWAYS	\$ 46,000	\$ 45,905	\$ 46,000	\$ 47,095	\$ 46,000	\$ 46,000	\$ 46,000	\$ 46,000	0.00%	0.00%	0.00%
ST AID CLASS III HIGHWAYS	\$ 125,000	\$ 125,115	\$ 125,000	\$ 128,415	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	0.00%	0.00%	0.00%
ST AID LANE MILAGE	\$ 250	\$ 247	\$ 250	\$ 247	\$ 250	\$ 250	\$ 250	\$ 250	0.00%	0.00%	0.00%
Property Taxes	\$ 2,219,666	\$ 2,219,952	\$ 2,291,960	\$ 2,292,117	\$ 2,213,636	\$ 2,048,636	\$ 2,048,636	\$ 2,377,774	16.07%	7.41%	16.07%
VT Pilot Payment	\$ 50,000	\$ 60,970	\$ 52,000	\$ 63,634	\$ 60,000	\$ 60,000	\$ 65,703	\$ 60,000	0.00%	0.00%	-8.68%
Hold Harmless VT Payment	\$ 24,000	\$ 26,966	\$ 25,000	\$ 28,284	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	0.00%	0.00%	0.00%
Highway Dept Services	\$ -	\$ 816	\$ -	\$ 1,024	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Insurance Reimbursement	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Equipment loan proceeds	\$ -	\$ 605,550	\$ -	\$ 346,507	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Misc revenue	\$ -	\$ 3,500	\$ -	\$ 7,292	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfers from water	\$ 111,919	\$ 111,919	\$ 111,919	\$ 111,919	\$ 139,750	\$ 139,750	\$ 139,750	\$ 139,750	0.00%	0.00%	0.00%
Transfers from sewer	\$ 47,066	\$ 47,066	\$ 47,066	\$ 47,066	\$ 97,750	\$ 97,750	\$ 97,750	\$ 97,750	0.00%	0.00%	0.00%
Transfer from dpw construction reserves	\$ -	\$ -	\$ 115,332	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Transfer from GF Cemetery exp. For mowing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,600	100.00%	0.00%	100.00%
Transfer from DPW 2016 Reserves	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Special Program Grant Revenue	\$ -	\$ -	\$ -	\$ 68,265	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
VTRANS paving grant	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000	\$ -	\$ -	-100.00%	-100.00%	0.00%
PACIF Equip. Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	0.00%	0.00%
Better Back Roads Grant	\$ 20,000	\$ 20,000	\$ 56,853	\$ 29,224	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	0.00%	0.00%	0.00%

**The Town of St. Johnsbury  
2021-22 Municipal Budget  
Revenue**

	\$ 2,736,901	\$ 3,321,479	\$ 2,924,380	\$ 3,225,449	\$ 2,986,386	\$ 2,821,386	\$ 2,652,089	\$ 2,991,124	6.02%	0.16%	12.78%
<b>Revenue Less Property Taxes</b>	\$ 517,235	\$ 1,101,527	\$ 632,420	\$ 933,332	\$ 772,750	\$ 772,750	\$ 603,453	\$ 613,350	-20.63%	-20.63%	1.64%
<b><u>Parking Meter Fund</u></b>	<b>2018-19 BUDGET</b>	18-19 actuals	<b>2019-20 BUDGET</b>	19-20 Actuals	<b>2020-21 ORIGINAL BUDGET</b>	<b>2020-21 AMENDED BUDGET</b>	20-21 projected	<b>2021-22 BUDGET</b>	<b>budget to amended increase</b>	<b>budget to original increase</b>	<b>budget to actuals increase</b>
Parking Tickets	\$ 9,327	\$ 9,149	\$ 19,985	\$ 7,855	\$ 19,985	\$ 19,985	\$ 10,000	\$ 10,000	-49.96%	-49.96%	0.00%
Parking Meter Coin	\$ 1,695	\$ 773	\$ 47,293	\$ 2,044	\$ 47,488	\$ 47,488	\$ 2,000	\$ 2,000	-95.79%	-95.79%	0.00%
Parking Permit Fees Lot M	\$ 34,737	\$ 32,465	\$ 40,527	\$ 25,184	\$ 47,281	\$ 47,281	\$ 30,000	\$ 40,000	-15.40%	-15.40%	33.33%
Parking Permit Fees Pearl	\$ -			\$ -			\$ -		0.00%	0.00%	0.00%
Transfer from unallocated reserves	\$ 7,547	\$ 7,547	\$ -	\$ -			\$ -		0.00%	0.00%	0.00%
Impound Fees	\$ 250	\$ 120	\$ 250	\$ -	\$ 250	\$ 250	\$ 100	\$ 250	0.00%	0.00%	150.00%
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	\$ 53,555.90	\$ 50,054.00	\$ 108,055	\$ 35,083	\$ 115,004	\$ 115,004	\$ 42,100.00	\$ 52,250	-54.57%	-54.57%	24.11%
<b><u>Recreation Fund</u></b>	<b>2018-19 BUDGET</b>	18-19 actuals	<b>2019-20 BUDGET</b>	19-20 Actuals	<b>2020-21 ORIGINAL BUDGET</b>	<b>2020-21 AMENDED BUDGET</b>	20-21 projected	<b>2021-22 BUDGET</b>	<b>budget to amended increase</b>	<b>budget to original increase</b>	<b>budget to actuals increase</b>
Transfer from General Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.00%	0.00%	0.00%
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	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.00%	0.00%	0.00%

**The Town of St. Johnsbury  
2021-22 Municipal Budget  
Expenses**

<b><u>Expense Summary</u></b>								
<u>General Fund</u>	<b>2018-19 BUDGET</b>	<b>18-19 Actuals</b>	<b>2019-20 BUDGET</b>	<b>19-20 Actuals</b>	<b>2020-21 ORIGINAL BUDGET</b>	<b>2020-21 AMENDED BUDGET</b>	<b>20-21 projected</b>	<b>2021-22 BUDGET</b>
Town Manager's Office	\$ 367,156	\$ 365,621	\$ 393,720	\$ 402,642	\$ 413,389	\$ 413,389	\$ 422,789	\$ 421,098
Town Clerk's Office	\$ 151,223	\$ 142,547	\$ 145,767	\$ 131,393	\$ 147,134	\$ 146,850	\$ 128,856	\$ 131,348
Treasurer's Office	\$ 124,923	\$ 117,010	\$ 113,817	\$ 102,066	\$ 115,634	\$ 115,634	\$ 99,856	\$ 99,848
Board of Civil Authority	\$ 6,753	\$ 6,631	\$ 4,292	\$ 4,584	\$ 9,953	\$ 9,953	\$ 8,853	\$ 7,653
Assessor's Office	\$ 75,824	\$ 201,435	\$ 118,766	\$ 193,618	\$ 116,503	\$ 116,503	\$ 123,997	\$ 118,984
Economic Development	\$ 80,298	\$ 101,615	\$ 105,250	\$ 136,561	\$ 104,748	\$ 104,748	\$ 118,090	\$ 206,200
Zoning Board and Planning Commissio	\$ 33,523	\$ 62,212	\$ 47,255	\$ 41,986	\$ 74,512	\$ 64,512	\$ 41,779	\$ 44,770
Public Safety Building	\$ 51,000	\$ 53,830	\$ 52,250	\$ 70,115	\$ 52,800	\$ 52,800	\$ 53,200	\$ 52,200
Community Center - Armory	\$ 10,000	\$ 10,000	\$ 10,000	\$ 12,561	\$ -	\$ -	\$ -	\$ 20,000
Dog Control	\$ 1,000	\$ 2,542	\$ 1,000	\$ 552	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Board of Selectmen	\$ 6,990	\$ 7,020	\$ 8,990	\$ 8,220	\$ 6,990	\$ 6,990	\$ 5,632	\$ 6,990
Dispatch Center	\$ 466,482	\$ 465,185	\$ 498,867	\$ 527,680	\$ 548,162	\$ 548,162	\$ 535,056	\$ 559,193
Fire Department	\$ 1,275,618	\$ 1,159,116	\$ 1,331,636	\$ 1,270,572	\$ 1,352,860	\$ 1,342,860	\$ 1,281,388	\$ 1,243,741
Solid Waste	\$ 35,200	\$ 30,089	\$ 30,200	\$ 21,017	\$ 30,200	\$ 30,200	\$ 29,000	\$ 30,000
Pomerleau Building	\$ 193,018	\$ 206,766	\$ 192,915	\$ 200,549	\$ 184,767	\$ 184,767	\$ 193,465	\$ 191,375
General Fund Expense	\$ 627,025	\$ 624,680	\$ 667,095	\$ 657,377	\$ 696,406	\$ 696,406	\$ 710,501	\$ 733,146
<b>Total Expenses - General Fund</b>	<b>\$ 3,506,032</b>	<b>\$ 3,556,299</b>	<b>\$ 3,721,820</b>	<b>\$ 3,781,493</b>	<b>\$ 3,855,058</b>	<b>\$ 3,834,774</b>	<b>\$ 3,753,460</b>	<b>\$ 3,867,546</b>
<b><u>Special Service Fund</u></b>								
Police Department	\$ 1,110,411	\$ 1,111,106	\$ 1,130,157	\$ 1,113,001	\$ 1,152,302	\$ 1,137,302	\$ 1,195,164	\$ 1,212,524
Parks and Trees	\$ 3,000	\$ 8,003	\$ 3,000	\$ 1,605	\$ 3,200	\$ 3,200	\$ 3,100	\$ 3,100
Beautification Committee	\$ 21,653	\$ 12,055	\$ 29,759	\$ 16,479	\$ 20,500	\$ 20,500	\$ 20,500	\$ 16,000
Special Service Fund Expense	\$ 196,191	\$ 185,111	\$ 184,599	\$ 185,703	\$ 191,088	\$ 191,088	\$ 191,088	\$ 217,118
<b>Total Expenses - Special Svc. Fund</b>	<b>\$ 1,331,255</b>	<b>\$ 1,316,275</b>	<b>\$ 1,347,515</b>	<b>\$ 1,316,788</b>	<b>\$ 1,367,090</b>	<b>\$ 1,352,090</b>	<b>\$ 1,409,852</b>	<b>\$ 1,448,742</b>
<b><u>Highway Fund</u></b>								
Highway Garage and Equipment	\$ 384,411	\$ 423,238	\$ 380,145	\$ 381,987	\$ 401,802	\$ 386,802	\$ 375,590	\$ 409,502
Summer Maintenance	\$ 781,960	\$ 782,470	\$ 836,367	\$ 812,577	\$ 1,004,014	\$ 1,004,014	\$ 830,128	\$ 950,436
Winter Maintenance	\$ 751,185	\$ 804,462	\$ 828,152	\$ 760,231	\$ 797,221	\$ 797,221	\$ 803,565	\$ 796,318
Street Safety and Traffic	\$ 107,271	\$ 97,219	\$ 108,271	\$ 100,543	\$ 106,771	\$ 106,771	\$ 104,271	\$ 140,358
Highway Fund Expense	\$ 712,074	\$ 1,367,280	\$ 771,446	\$ 1,026,538	\$ 676,579	\$ 676,579	\$ 899,437	\$ 694,510
<b>Total Expenses - Highway Fund</b>	<b>\$ 2,736,901</b>	<b>\$ 3,474,669</b>	<b>\$ 2,924,381</b>	<b>\$ 3,081,876</b>	<b>\$ 2,986,387</b>	<b>\$ 2,971,387</b>	<b>\$ 3,012,990</b>	<b>\$ 2,991,124</b>
<b>General, Special Service, Highway</b>	<b>\$ 7,574,188</b>	<b>\$ 8,347,243</b>	<b>\$ 7,993,716</b>	<b>\$ 8,180,157</b>	<b>\$ 8,208,535</b>	<b>\$ 8,158,251</b>	<b>\$ 8,176,302</b>	<b>\$ 8,307,412</b>

**The Town of St. Johnsbury  
2021-22 Municipal Budget  
Expenses**

<u>Expense Summary</u>									
<b>Parking Meter Fund</b>	\$ 53,556	\$ 54,267	\$ 108,056	\$ 50,923	\$ 115,004	\$ 115,004	\$ 58,288	\$ 66,250	
<b>Recreation Fund</b>	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
<b>Grove Cemetery</b>	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenses:</b>	\$ 7,637,744	\$ 8,421,510	\$ 8,111,772	\$ 8,251,080	\$ 8,333,539	\$ 8,283,255	\$ 8,244,590	\$ 8,383,662	