

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

<b>Revenue Summary</b>	<b>2022-23 BUDGET</b>	<b>22-23 Actuals</b>	<b>2023-24 BUDGET</b>	<b>23-24 Actuals</b>	<b>2024-25 BUDGET</b>	<b>2024-25 Projected</b>	<b>2025-26 BUDGET</b>	<b>budget to budget increase</b>
General Fund	\$ 4,130,908	\$ 5,163,399	\$ 4,602,600	\$ 4,289,181	\$ 4,982,453	\$ 4,798,165	\$ 5,447,904	9.34%
Special Services Fund	\$ 1,521,183	\$ 1,598,492	\$ 1,776,033	\$ 1,764,610	\$ 1,899,345	\$ 1,852,545	\$ 1,950,765	2.71%
Highway Fund	\$ 3,211,000	\$ 3,584,490	\$ 3,510,463	\$ 3,620,168	\$ 3,998,743	\$ 3,702,767	\$ 4,179,222	4.51%
Parking Fund	\$ 67,772	\$ 91,178	\$ 87,268	\$ 93,238	\$ 84,500	\$ 77,650	\$ 84,500	0.00%
Recreation Fund	\$ 10,000	\$ 10,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 85,000	70.00%
Total Revenues:	\$ 8,940,863	\$ 10,447,559	\$ 10,026,364	\$ 9,817,197	\$ 11,015,041	\$ 10,481,127	\$ 11,747,391	6.65%
<b>General Fund</b>	<b>2022-23 BUDGET</b>	<b>22-23 Actuals</b>	<b>2023-24 BUDGET</b>	<b>23-24 Actuals</b>	<b>2024-25 BUDGET</b>	<b>2024-25 Projected</b>	<b>2025-26 BUDGET</b>	<b>budget to budget increase</b>
Beverage Licenses	\$ 4,000	\$ 3,660	\$ 4,000	\$ 3,730	\$ 4,000	\$ 3,800	\$ 4,000	0.00%
Vendor permits	\$ 100	\$ -	\$ 100	\$ 195	\$ -		\$ -	#DIV/0!
Dog Licenses	\$ 3,000	\$ 3,099	\$ 3,000	\$ 5,704	\$ 3,000	\$ 4,000	\$ 4,000	33.33%
Zoning Permits	\$ 3,000	\$ 5,188	\$ 4,500	\$ 6,260	\$ 5,000	\$ 6,000	\$ 30,000	500.00%
Housing Registry Revenue	\$ 42,000	\$ 42,150	\$ 42,000	\$ 45,005	\$ 63,000	\$ 50,000	\$ 63,000	0.00%
Fines for blighted property		\$ 2,800						#DIV/0!
Transfer Station Reimburs	\$ 1,800	\$ 2,275	\$ 2,000	\$ 2,009	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
Overweight Permits	\$ 500	\$ 455	\$ 500	\$ 485	\$ 500	\$ 500	\$ 500	0.00%
Dumpster Reim St J Anthen	\$ 800	\$ 840	\$ 800	\$ 840	\$ 800	\$ 840	\$ 800	0.00%
Property Taxes - Municipal Budget	\$ 2,468,762	\$ 2,424,209	\$ 2,643,318	\$ 2,585,401	\$ 3,061,274	\$ 3,061,274	\$ 3,552,634	16.05%
Delinquent Tax Penalties	\$ 35,000	\$ 58,381	\$ 40,000	\$ 58,539	\$ 45,000	\$ 55,000	\$ 55,000	22.22%
Property Taxes - Special Appropriations	\$ 305,570	\$ 305,570	\$ 314,670	\$ 314,670	\$ 335,200	\$ 335,200	\$ 336,890	0.50%
VT Pilot Payments	\$ 102,000	\$ 147,093	\$ 140,000	\$ 187,225	\$ 142,000	\$ 180,000	\$ 180,000	26.76%
Hold Harmless VT Payments	\$ 42,000	\$ 57,897	\$ 50,000	\$ 67,805	\$ 55,000	\$ 63,000	\$ 60,000	9.09%
Education Billing Fee Retained	\$ 15,000	\$ 15,581	\$ 15,000	\$ 16,807	\$ 15,000	\$ 16,000	\$ 16,000	6.67%
State Parcel Revenue	\$ 26,000	\$ 25,772	\$ 26,000	\$ 25,823	\$ 26,000	\$ 26,000	\$ 26,000	0.00%
Dispatch Services	\$ 312,872	\$ 312,398	\$ 336,801	\$ 331,262	\$ 368,628	\$ 370,000	\$ 470,935	27.75%
Fire Department Services	\$ 50,000	\$ 52,804	\$ 50,000	\$ 62,280	\$ 50,000	\$ 55,000	\$ 50,000	0.00%
Listers' Services	\$ 3,000	\$ 3,032	\$ 3,000	\$ 3,038	\$ 3,000	\$ 3,000	\$ 3,000	0.00%
Town Clerk's Fees	\$ 75,000	\$ 77,884	\$ 78,000	\$ 67,787	\$ 78,000	\$ 70,000	\$ 78,000	0.00%
Records Restoration	\$ 18,000	\$ 16,360	\$ 18,000	\$ 14,848	\$ 17,500	\$ 15,000	\$ 17,500	0.00%
Interest and Dividends	\$ 28,000	\$ 44,153	\$ 33,000	\$ 34,175	\$ 40,000	\$ 35,000	\$ 35,000	-12.50%
Interest on Delinquent Taxes	\$ 38,000	\$ 25,057	\$ 38,000	\$ 36,233	\$ 30,000	\$ 35,000	\$ 33,000	10.00%
Insurance claims	\$ -	\$ 18,419	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Misc Revenue	\$ -	\$ 76,787	\$ -	\$ 11,659	\$ -	\$ -	\$ -	#DIV/0!
Pomerleau Bldg 2nd FLRent	\$ 50,175	\$ 50,175	\$ 50,175	\$ 37,631	\$ 26,000	\$ -	\$ 26,000	0.00%
Arpa grant	\$ -	\$ 1,069,707	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Revenue for the Knob	\$ 35,848	\$ -	\$ 35,848	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Pacif equipment grant						\$ -		
Planning Grant Revenue	\$ -	\$ -	\$ -	\$ 3,162	\$ -	\$ -	\$ -	#DIV/0!
From unassigned reserves	\$ 150,000	\$ -	\$ 300,000	\$ -	\$ 200,000	\$ -		-100.00%

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

Transfer from water/sewer	\$ 16,423	\$ 16,424	\$ 16,423	\$ 16,423	\$ 16,423	\$ 16,423	\$ 16,423	0.00%
Transfer to Town Manager	\$ 45,609	\$ 42,100	\$ 49,380	\$ 42,100	\$ 84,026	\$ 84,026	\$ 84,026	0.00%
Transfer to Town Clerk	\$ 4,243	\$ 4,243	\$ 4,243	\$ 4,243	\$ 4,243	\$ 4,243	\$ 4,243	0.00%
Transfer to Treasurer	\$ 78,000	\$ 82,680	\$ 82,680	\$ 82,680	\$ 49,209	\$ 49,209	\$ 49,209	0.00%
Transfer to Dispatch	\$ 176,206	\$ 176,206	\$ 221,162	\$ 221,162	\$ 257,650	\$ 257,650	\$ 249,744	-3.07%
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	\$ 4,130,908	\$ 5,163,399	\$ 4,602,600	\$ 4,289,181	\$ 4,982,453	\$ 4,798,165	\$ 5,447,904	9.34%
Revenue Less Property Taxes	\$ 1,356,576	\$ 2,433,620	\$ 1,644,612	\$ 1,389,110	\$ 1,585,979	\$ 1,401,691	\$ 1,895,270	19.50%
<b>Special Services Fund</b>	<b>2022-23 BUDGET</b>	<b>22-23 Actuals</b>	<b>2023-24 BUDGET</b>	<b>23-24 Actuals</b>	<b>2024-25 BUDGET</b>	<b>2024-25 Projected</b>	<b>2025-26 BUDGET</b>	<b>budget to budget increase</b>
District Court Fines	\$ 3,600	\$ 11,247	\$ 9,000	\$ 15,141	\$ 12,000	\$ 14,000	\$ 12,000	0.00%
Report Revenue	\$ 1,500	\$ 1,620	\$ 1,500	\$ 381	\$ 1,500	\$ 500	\$ 1,500	0.00%
Property Taxes	\$ 1,298,702	\$ 1,298,702	\$ 1,443,752	\$ 1,443,752	\$ 1,528,064	\$ 1,528,064	\$ 1,579,484	3.37%
VT Pilot Payment	\$ 20,000	\$ 30,042	\$ 25,000	\$ 13,618	\$ 25,000	\$ 20,000	\$ 25,000	0.00%
Hold Harmless VT Payments	\$ 100	\$ 165	\$ 100	\$ -	\$ 100	\$ -	\$ 100	0.00%
Police Department Services	\$ 1,200	\$ 4,321	\$ 2,000	\$ 3,588	\$ 3,000	\$ 3,800	\$ 3,000	0.00%
Fingerprinting Services	\$ 25,000	\$ 63,875	\$ 35,000	\$ 45,955	\$ 55,000	\$ 55,000	\$ 55,000	0.00%
Insurance Reimbursement				\$ 8,145				#DIV/0!
SIU Revenue	\$ 30,000	\$ 30,000	\$ 30,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	0.00%
Gov. Highway Safty Grant-Eq								#DIV/0!
Highway Safty Grant-Sal	\$ 5,000	\$ 6,285	\$ 5,000	\$ 502	\$ 5,000	\$ 1,500	\$ 5,000	0.00%
Misc. Revenue		\$ 6,054		\$ 3,847				#DIV/0!
Grant revenue		\$ 50,000						#DIV/0!
Beautification Committee Donations		\$ 100						#DIV/0!
Transfer from General Fund	\$ 61,400	\$ 61,400	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	0.00%
Transfer from Water/Sewer	\$ 14,681	\$ 14,681	\$ 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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	\$ 1,521,183	\$ 1,598,492	\$ 1,776,033	\$ 1,764,610	\$ 1,899,345	\$ 1,852,545	\$ 1,950,765	2.71%
Revenue Less Property Taxes	\$ 222,481	\$ 299,790	\$ 332,281	\$ 320,858	\$ 371,281	\$ 324,481	\$ 371,281	0.00%
<b>Highway Fund</b>	<b>2022-23 BUDGET</b>	<b>22-23 Actuals</b>	<b>2023-24 BUDGET</b>	<b>23-24 Actuals</b>	<b>2024-25 BUDGET</b>	<b>2024-25 Projected</b>	<b>2025-26 BUDGET</b>	<b>budget to budget increase</b>
ST AID CLASS I HIGHWAYS	\$ 53,000	\$ 56,668	\$ 55,000	\$ 58,299	\$ 55,000	\$ 58,000	\$ 55,000	0.00%
ST AID CLASS II HIGHWAYS	\$ 46,000	\$ 49,161	\$ 48,000	\$ 50,635	\$ 49,000	\$ 49,000	\$ 49,000	0.00%
ST AID CLASS III HIGHWAYS	\$ 128,000	\$ 134,064	\$ 130,000	\$ 138,028	\$ 130,000	\$ 135,000	\$ 135,000	3.85%
ST AID LANE MILAGE	\$ 247	\$ 247	\$ 247	\$ 247	\$ 247	\$ 247	\$ 247	0.00%
State Aid Other		\$ -						#DIV/0!
Property Taxes	\$ 2,424,515	\$ 2,468,904	\$ 2,503,239	\$ 2,503,239	\$ 2,419,098	\$ 2,419,098	\$ 2,406,553	-0.52%
VT Pilot Payment	\$ 60,000	\$ 78,107	\$ 72,000	\$ 80,239	\$ 75,000	\$ 80,000	\$ 75,000	0.00%



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

Expense Summary								
General Fund	21-22 Actuals	22-23 Actuals	2023-24 BUDGET	2023-24 Actuals	2024-25 BUDGET	2024-25 Projected	2025-26 BUDGET	budget to budget increase
Town Manager's Office	\$ 431,185	\$ 458,850	\$ 502,235	\$ 562,512	\$ 523,880	\$ 560,469	\$ 628,409	20%
Town Clerk's Office	\$ 131,918	\$ 143,378	\$ 168,975	\$ 161,609	\$ 171,538	\$ 174,724	\$ 184,877	8%
Treasurer's Office	\$ 103,429	\$ 115,051	\$ 136,600	\$ 135,050	\$ 138,938	\$ 142,826	\$ 152,977	10%
Board of Civil Authority	\$ 3,229	\$ 3,939	\$ 13,653	\$ 4,696	\$ 8,153	\$ 8,153	\$ 8,153	0%
Assessor's Office	\$ 118,548	\$ 116,958	\$ 133,562	\$ 120,896	\$ 113,046	\$ 113,544	\$ 117,258	4%
Economic Development	\$ 262,890	\$ 209,705	\$ 134,000	\$ 426,955	\$ 148,065	\$ 157,249	\$ 169,065	14%
Zoning Board and Planning Commission	\$ 47,812	\$ 36,719	\$ 102,785	\$ 61,767	\$ 92,149	\$ 95,869	\$ 104,986	14%
Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 71,043	\$ 71,093	\$ 77,573	9%
Code Enforcement	\$ -	\$ 100,394	\$ 118,643	\$ 108,524	\$ 140,251	\$ 126,847	\$ 125,401	-11%
Public Safety Building	\$ 68,928	\$ 64,263	\$ 50,500	\$ 56,229	\$ 42,000	\$ 42,000	\$ 42,000	0%
Community Center - Armory	\$ 10,000	\$ 1,131	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Dog Control	\$ 435	\$ 728	\$ 1,000	\$ 4,100	\$ 1,000	\$ 1,000	\$ 6,000	500%
Board of Selectmen	\$ 7,050	\$ 12,551	\$ 6,990	\$ 6,900	\$ 6,990	\$ 6,990	\$ 6,990	0%
Dispatch Center	\$ 557,353	\$ 594,086	\$ 681,471	\$ 696,481	\$ 748,722	\$ 751,369	\$ 816,633	9%
Fire Department	\$ 1,194,536	\$ 1,214,811	\$ 1,297,185	\$ 1,438,264	\$ 1,404,981	\$ 1,451,373	\$ 1,563,989	11%
Solid Waste	\$ 27,709	\$ 35,420	\$ 40,000	\$ 38,598	\$ 40,000	\$ 41,000	\$ 40,000	0%
Revitalization	\$ -	\$ 214,864	\$ -	\$ 633,182	\$ -	\$ -	\$ -	0%
Cemeteries	\$ 11,984	\$ 11,611	\$ 28,000	\$ 24,799	\$ 27,948	\$ 30,918	\$ 37,148	33%
Pomerleau Building	\$ 196,965	\$ 205,661	\$ 178,721	\$ 209,469	\$ 147,478	\$ 147,478	\$ 147,478	0%
General Fund Expense	\$ 687,386	\$ 802,919	\$ 1,008,279	\$ 1,097,951	\$ 1,156,270	\$ 1,192,636	\$ 1,218,968	5%
<b>Total Expenses - General Fund</b>	<b>\$ 3,861,357</b>	<b>\$ 4,343,039</b>	<b>\$ 4,602,600</b>	<b>\$ 5,787,982</b>	<b>\$ 4,982,453</b>	<b>\$ 5,115,539</b>	<b>\$ 5,447,904</b>	<b>9%</b>
<b>Special Service Fund</b>								
Police Department	\$ 1,184,123	\$ 1,408,432	\$ 1,501,728	\$ 1,437,060	\$ 1,588,420	\$ 1,412,992	\$ 1,632,353	3%
Special Service Fund Expense	\$ 222,071	\$ 227,004	\$ 274,305	\$ 272,457	\$ 310,925	\$ 309,390	\$ 318,412	2%
<b>Total Expenses - Special Svc. Fund</b>	<b>\$ 1,406,194</b>	<b>\$ 1,635,436</b>	<b>\$ 1,776,033</b>	<b>\$ 1,709,517</b>	<b>\$ 1,899,345</b>	<b>\$ 1,722,382</b>	<b>\$ 1,950,765</b>	<b>3%</b>
<b>Highway Fund</b>								
Highway Garage and Equipment	\$ 357,232	\$ 407,081	\$ 432,344	\$ 425,561	\$ 437,919	\$ 437,038	\$ 449,682	3%
Summer Maintenance	\$ 925,611	\$ 1,192,383	\$ 1,240,943	\$ 1,047,294	\$ 1,268,628	\$ 1,300,730	\$ 1,369,534	8%
Winter Maintenance	\$ 706,382	\$ 693,847	\$ 910,359	\$ 817,406	\$ 934,598	\$ 929,700	\$ 1,036,320	11%
Street Safety and Traffic	\$ 123,863	\$ 129,220	\$ 142,706	\$ 162,801	\$ 149,338	\$ 149,398	\$ 149,981	0%
Highway Fund Expense	\$ 1,135,040	\$ 1,224,853	\$ 784,111	\$ 1,210,889	\$ 1,208,260	\$ 1,223,260	\$ 1,173,704	-3%
<b>Total Expenses - Highway Fund</b>	<b>\$ 3,248,128</b>	<b>\$ 3,647,384</b>	<b>\$ 3,510,463</b>	<b>\$ 3,663,951</b>	<b>\$ 3,998,743</b>	<b>\$ 4,040,127</b>	<b>\$ 4,179,222</b>	<b>5%</b>
<b>General, Special Service, Highway</b>	<b>\$ 8,515,679</b>	<b>\$ 9,625,859</b>	<b>\$ 9,889,096</b>	<b>\$ 11,161,450</b>	<b>\$ 10,880,541</b>	<b>\$ 10,878,047</b>	<b>\$ 11,577,891</b>	<b>6%</b>
<b>Expense Summary</b>								

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

<b>Parking Fund</b>	\$ 63,071	\$ 70,726	\$ 87,295	\$ 61,911	\$ 73,998	\$ 59,801	\$ 68,235	-8%
<b>Recreation Fund</b>	\$ 10,000	\$ 10,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 85,000	70%
<b>Grove Cemetery</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total Expenses:</b>	\$ 8,588,750	\$ 9,706,585	\$ 10,026,391	\$ 11,273,361	\$ 11,004,539	\$ 10,987,849	\$ 11,731,125	7%
<b>GENERAL FUND</b>								
<b>TOWN MANAGER'S OFFICE</b>	21-22 Actuals	22-23 Actuals	2023-24 BUDGET	2023-24 Actuals	2024-25 BUDGET	2024-25 Projected	2025-26 BUDGET	budget to budget increase
Regular Salaries	\$ 299,484	\$ 325,488	\$ 348,845	\$ 380,093	\$ 361,163	\$ 375,000	\$ 402,561	11%
Social Security	\$ 21,968	\$ 23,873	\$ 26,687	\$ 28,048	\$ 27,629	\$ 28,000	\$ 30,796	11%
Group Insurance	\$ 58,150	\$ 60,378	\$ 74,223	\$ 75,909	\$ 77,569	\$ 68,000	\$ 128,888	66%
HBA Expense	\$ 12,982	\$ 8,176	\$ 12,000	\$ 6,864	\$ 12,000	\$ 12,000	\$ 12,000	0%
Workers' Compensation	\$ 448	\$ 761	\$ 712	\$ 1,014	\$ 1,316	\$ 1,316	\$ 1,230	-7%
Vmers	\$ 18,283	\$ 21,149	\$ 23,547	\$ 26,522	\$ 25,281	\$ 25,281	\$ 29,186	15%
Unemployment Compensation	\$ 904	\$ 826	\$ 822	\$ 663	\$ 822	\$ 822	\$ 448	-45%
VT child tax						\$ 1,450	\$ 1,700	
Office Supplies	\$ 4,481	\$ 4,560	\$ 3,000	\$ 6,697	\$ 3,000	\$ 5,500	\$ 5,500	83%
Training	\$ 1,241	\$ 676	\$ 500	\$ 2,172	\$ 500	\$ 1,500	\$ 1,500	200%
Postage	\$ 309	\$ 135	\$ 500	\$ 455	\$ 500	\$ 500	\$ 500	0%
Advertising	\$ 436	\$ 773	\$ 200	\$ 24	\$ 200	\$ 200	\$ 200	0%
Printing	\$ 2,300	\$ 2,180	\$ 2,300	\$ 3,271	\$ 5,000	\$ 5,000	\$ 5,000	0%
New Equipment	\$ 2,444	\$ 731	\$ 1,000	\$ 1,166	\$ 1,000	\$ 1,000	\$ 1,000	0%
Mileage	\$ 7	\$ 451	\$ 500	\$ 853	\$ 500	\$ 500	\$ 500	0%
Telephone	\$ 3,823	\$ 3,461	\$ 4,000	\$ 3,369	\$ 4,000	\$ 4,000	\$ 4,000	0%
Contracted Services	\$ 3,266	\$ 2,299	\$ 3,000	\$ 24,958	\$ 3,000	\$ 30,000	\$ 3,000	0%
RBDG tech assist grant		\$ 2,312	\$ -		\$ -	\$ -	\$ -	0%
Covid 19 expenses			\$ -		\$ -	\$ -	\$ -	0%
Dues	\$ 659	\$ 621	\$ 400	\$ 434	\$ 400	\$ 400	\$ 400	0%
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	\$ 431,185	\$ 458,850	\$ 502,235	\$ 562,512	\$ 523,880	\$ 560,469	\$ 628,409	20%
<b>TOWN CLERK'S OFFICE</b>	21-22 Actuals	22-23 Actuals	2023-24 BUDGET	2023-24 Actuals	2024-25 BUDGET	2024-25 Projected	2025-26 BUDGET	budget to budget increase
Regular Salaries	\$ 75,175	\$ 84,383	\$ 97,067	\$ 99,216	\$ 100,273	\$ 103,000	\$ 104,284	4%
Overtime Pay	\$ 291	\$ 922	\$ 500	\$ 601	\$ 500	\$ 500	\$ 500	0%
Social Security	\$ 5,839	\$ 6,465	\$ 7,464	\$ 7,276	\$ 7,709	\$ 7,918	\$ 8,016	4%
Group Insurance	\$ 10,609	\$ 10,752	\$ 12,104	\$ 10,283	\$ 11,680	\$ 11,680	\$ 20,211	73%
HBA Expense	\$ 1,631	\$ 365	\$ 3,000	\$ 2,143	\$ 3,000	\$ 3,000	\$ 3,000	0%
Workers' Compensation	\$ 205	\$ 265	\$ 267	\$ 449	\$ 632	\$ 632	\$ 369	-42%

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

401A Retirement Contribution	\$ 2,063	\$ 1,921	\$ 2,714	\$ 3,426	\$ -	\$ -	\$ -	0%
Vmers	\$ 3,948	\$ 5,692	\$ 6,134	\$ 5,507	\$ 7,019	\$ 7,019	\$ 7,561	8%
Unemployment Compensation	\$ 452	\$ 370	\$ 250	\$ 202	\$ 250	\$ 250	\$ 161	-36%
VT Child Tax						\$ 250	\$ 300	
Recording Supplies	\$ 310	\$ 768	\$ 500	\$ 585	\$ 1,000	\$ 1,000	\$ 1,000	0%
Training	\$ 354	\$ 306	\$ 400	\$ 294	\$ 400	\$ 400	\$ 400	0%
Office Supplies	\$ 2,369	\$ 2,932	\$ 2,500	\$ 2,784	\$ 3,000	\$ 3,000	\$ 3,000	0%
Postage	\$ 1,740	\$ 1,688	\$ 2,500	\$ 1,956	\$ 3,000	\$ 3,000	\$ 3,000	0%
Advertising	\$ 329	\$ -	\$ 500	\$ 240	\$ 500	\$ 500	\$ 500	0%
New Equipment	\$ -	\$ 1,048	\$ 5,000	\$ 1,714	\$ 5,000	\$ 5,000	\$ 5,000	0%
Records Restoration - reserve transfer	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	0%
Records Restoration expense	\$ -	\$ -	\$ 1,000	\$ 802	\$ 1,000	\$ 1,000	\$ 1,000	0%
Gas, Oil & Mileage	\$ 44	\$ 104	\$ 100	\$ 24	\$ 100	\$ 100	\$ 100	0%
Telephone	\$ 2,814	\$ 2,225	\$ 3,000	\$ 2,425	\$ 2,500	\$ 2,500	\$ 2,500	0%
Contracted Services	\$ 14,900	\$ 14,116	\$ 15,000	\$ 12,720	\$ 15,000	\$ 15,000	\$ 15,000	0%
Repair & Maint Services	\$ 272	\$ 483	\$ 400	\$ 402	\$ 400	\$ 400	\$ 400	0%
Dues	\$ 73	\$ 73	\$ 75	\$ 60	\$ 75	\$ 75	\$ 75	0%
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	\$ 131,918	\$ 143,378	\$ 168,975	\$ 161,609	\$ 171,538	\$ 174,724	\$ 184,877	8%
<b>TREASURER'S OFFICE</b>	<b>21-22 Actuals</b>	<b>22-23 Actuals</b>	<b>2023-24 BUDGET</b>	<b>2023-24 Actuals</b>	<b>2024-25 BUDGET</b>	<b>2024-25 Projected</b>	<b>2025-26 BUDGET</b>	<b>budget to budget increase</b>
Regular Salaries	\$ 72,238	\$ 85,132	\$ 97,067	\$ 99,579	\$ 100,273	\$ 103,000	\$ 104,284	4%
Overtime Pay	\$ 132	\$ 129	\$ 500	\$ 158	\$ 500	\$ 500	\$ 500	0%
Social Security	\$ 5,599	\$ 6,459	\$ 7,464	\$ 7,742	\$ 7,709	\$ 7,900	\$ 8,016	4%
Group Insurance	\$ 11,862	\$ 10,752	\$ 12,104	\$ 11,267	\$ 11,680	\$ 11,680	\$ 20,211	73%
HBA Expense	\$ 1,867	\$ 365	\$ 3,000	\$ 2,143	\$ 3,000	\$ 3,000	\$ 3,000	0%
Workers' Compensation	\$ 205	\$ 265	\$ 267	\$ 449	\$ 632	\$ 632	\$ 369	-42%
401A Retirement Contribution	\$ 2,063	\$ 1,921	\$ 2,714	\$ 3,426	\$ -	\$ -	\$ -	0%
Vmers	\$ 3,690	\$ 3,786	\$ 6,134	\$ 5,160	\$ 7,019	\$ 7,019	\$ 7,561	8%
Unemployment Compensation	\$ 452	\$ 370	\$ 250	\$ 202	\$ 250	\$ 250	\$ 161	-36%
Vt Child tax						\$ 570	\$ 600	
Office Supplies	\$ 967	\$ 1,500	\$ 1,000	\$ 1,211	\$ 1,500	\$ 1,500	\$ 1,500	0%
Training	\$ 342	\$ 332	\$ 400	\$ 342	\$ 400	\$ 400	\$ 400	0%
Postage	\$ 2,475	\$ 2,306	\$ 2,500	\$ 2,348	\$ 2,600	\$ 3,000	\$ 3,000	15%
Advertising	\$ 312	\$ -	\$ 500	\$ 18	\$ 500	\$ 500	\$ 500	0%
New Equipment	\$ -	\$ 260	\$ 500	\$ 715	\$ 500	\$ 500	\$ 500	0%
Gas, Oil & Mileage	\$ 44	\$ 91	\$ 50	\$ 24	\$ 100	\$ 100	\$ 100	0%
Contracted Services	\$ 900	\$ 1,200	\$ 2,000	\$ 85	\$ 2,000	\$ 2,000	\$ 2,000	0%
Repair & Maint Services	\$ 243	\$ 110	\$ 100	\$ 156	\$ 200	\$ 200	\$ 200	0%
Dues	\$ 38	\$ 73	\$ 50	\$ 25	\$ 75	\$ 75	\$ 75	0%
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	\$ 103,429	\$ 115,051	\$ 136,600	\$ 135,050	\$ 138,938	\$ 142,826	\$ 152,977	10%

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

<b>BOARD OF CIVIL AUTHORITY</b>	<b>21-22 Actuals</b>	<b>22-23 Actuals</b>	<b>2023-24 BUDGET</b>	<b>2023-24 Actuals</b>	<b>2024-25 BUDGET</b>	<b>2024-25 Projected</b>	<b>2025-26 BUDGET</b>	<b>budget to budget increase</b>
Regular Salaries	\$ -	\$ 685	\$ 1,000	\$ 1,008	\$ 1,500	\$ 1,500	\$ 1,500	0%
Social Security	\$ -	\$ 52	\$ 153	\$ 77	\$ 153	\$ 153	\$ 153	0%
Office Supplies	\$ 152	\$ 342	\$ 500	\$ 288	\$ 500	\$ 500	\$ 500	0%
Postage	\$ 346	\$ 244	\$ 1,500	\$ 332	\$ 1,500	\$ 1,500	\$ 1,500	0%
Advertising	\$ 24	\$ 300	\$ 500	\$ 576	\$ 500	\$ 500	\$ 500	0%
Contracted Services	\$ 2,707	\$ 2,316	\$ 10,000	\$ 2,415	\$ 4,000	\$ 4,000	\$ 4,000	0%
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	\$ 3,229	\$ 3,939	\$ 13,653	\$ 4,696	\$ 8,153	\$ 8,153	\$ 8,153	0%
<b>ASSESSOR'S OFFICE</b>	<b>21-22 Actuals</b>	<b>22-23 Actuals</b>	<b>2023-24 BUDGET</b>	<b>2023-24 Actuals</b>	<b>2024-25 BUDGET</b>	<b>2024-25 Projected</b>	<b>2025-26 BUDGET</b>	<b>budget to budget increase</b>
Regular Salaries	\$ 27,493	\$ 25,841	\$ 27,784	\$ 14,708	\$ 9,152	\$ 9,600	\$ 9,518	4%
Social Security	\$ 2,000	\$ 2,107	\$ 2,125	\$ 1,197	\$ 700	\$ 700	\$ 728	4%
Group Insurance	\$ 8,421	\$ 8,377	\$ 10,581	\$ 6,573	\$ 14,237	\$ 14,237	\$ 18,435	29%
HBA Expense	\$ 4,284	\$ -	\$ 1,000	\$ 2,612	\$ 1,000	\$ 1,000	\$ 1,000	0%
Workers' Compensation	\$ 91	\$ 126	\$ 178	\$ 247	\$ 316	\$ 316	\$ -	-100%
Vmers	\$ -	\$ -	\$ 826	\$ 2,011	\$ 641	\$ 641	\$ 690	8%
401A Retirement Contribution	\$ 5,181	\$ 4,825	\$ 6,817	\$ 8,604	\$ -	\$ -	\$ -	0%
Unemployment Compensation	\$ 226	\$ 210	\$ 200	\$ 161	\$ 200	\$ 200	\$ 37	-82%
Vt child tax						\$ 50	\$ 50	
Office Supplies	\$ 73	\$ -	\$ 250	\$ -	\$ 250	\$ 250	\$ 250	0%
Training	\$ -	\$ 4	\$ 250	\$ -	\$ 250	\$ 250	\$ 250	0%
Postage	\$ 178	\$ 88	\$ 400	\$ 250	\$ 400	\$ 400	\$ 400	0%
Advertising	\$ -	\$ -	\$ 100	\$ -	\$ 100	\$ 100	\$ 100	0%
Reappraisal - reserve fund transfer	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500	0%
Telephone	\$ 635	\$ 566	\$ 550	\$ 583	\$ 550	\$ 550	\$ 550	0%
Contracted Services	\$ 42,426	\$ 47,200	\$ 55,000	\$ 56,450	\$ 57,750	\$ 57,750	\$ 57,750	0%
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	\$ 118,548	\$ 116,958	\$ 133,562	\$ 120,896	\$ 113,046	\$ 113,544	\$ 117,258	4%
<b>ECONOMIC DEVELOPMENT</b>	<b>21-22 Actuals</b>	<b>22-23 Actuals</b>	<b>2023-24 BUDGET</b>	<b>2023-24 Actuals</b>	<b>2024-25 BUDGET</b>	<b>2024-25 Projected</b>	<b>2025-26 BUDGET</b>	<b>budget to budget increase</b>
Office supplies	\$ 213	\$ 103	\$ 600	\$ (60)	\$ 600	\$ 600	\$ 600	0%
Advertising	\$ 582			\$ 324				0%
Travel & Meetings	\$ 171	\$ 9	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	0%
TIF Project				\$ -				0%
Housing grants	\$ 5,868	\$ 30,086		\$ 74,736				0%
Contracted Services							\$ 12,000	
Armory project	\$ 128,436	\$ 50,046		\$ 210,995		\$ -	\$ -	0%
True Temper	\$ -	\$ -	\$ -	\$ 6,500			\$ -	
Designated Downtown	\$ 12,500	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0%

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

NVDA Dues	\$ 3,500	\$ 3,500	\$ 5,900	\$ 3,965	\$ 3,965	\$ 3,965	\$ 3,965	0%
Industrial Park Taxes	\$ 59,120	\$ 60,961	\$ 61,000	\$ 65,495	\$ 67,000	\$ 76,184	\$ 76,000	13%
Housing Development Reserve	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 30,000	\$ 30,000	\$ 30,000	0%
Economic Development Reserve	\$ 32,500	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0%
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	\$ 262,890	\$ 209,705	\$ 134,000	\$ 426,955	\$ 148,065	\$ 157,249	\$ 169,065	14%
<b>ZONING BD &amp; PLANNING COMM</b>	<b>21-22 Actuals</b>	<b>22-23 Actuals</b>	<b>2023-24 BUDGET</b>	<b>2023-24 Actuals</b>	<b>2024-25 BUDGET</b>	<b>2024-25 Projected</b>	<b>2025-26 BUDGET</b>	<b>budget to budget increase</b>
Regular Salaries	\$ 32,890	\$ 25,245	\$ 60,320	\$ 44,725	\$ 57,200	\$ 59,925	\$ 65,000	14%
Social Security	\$ 2,516	\$ 1,931	\$ 4,614	\$ 3,340	\$ 4,376	\$ 4,584	\$ 4,973	14%
Group Insurance	\$ -	\$ -	\$ 18,301	\$ 5,214	\$ 10,953	\$ 11,500	\$ 13,591	24%
HBA Expense	\$ -	\$ -	\$ 2,500	\$ 1,192	\$ 2,500	\$ 2,500	\$ 2,500	0%
Workers' Compensation	\$ 128	\$ 165	\$ 178	\$ 247	\$ 316	\$ 316	\$ 246	-22%
VMERS	\$ -	\$ -	\$ 4,072	\$ 2,641	\$ 4,004	\$ 4,004	\$ 4,713	18%
VT child tax						\$ 240	\$ 275	
Office Supplies	\$ 465	\$ 758	\$ 500	\$ 54	\$ 500	\$ 500	\$ 500	0%
Unemployment Compensation	\$ 171	\$ 210	\$ 200	\$ 161	\$ 200	\$ 200	\$ 89	-56%
Training	\$ 84	\$ 208	\$ -	\$ 10			\$ 500	0%
Postage	\$ 1,167	\$ 816	\$ 1,500	\$ 76	\$ 1,500	\$ 1,500	\$ 1,500	0%
Advertising	\$ 3,918	\$ 4,098	\$ 4,200	\$ 3,024	\$ 4,200	\$ 4,200	\$ 4,200	0%
New Equipment	\$ 1,111	\$ 1,156		\$ -			\$ 500	0%
Gas, Oil & Mileage	\$ 625	\$ 540	\$ 600	\$ 272	\$ 600	\$ 600	\$ 600	0%
Telephone	\$ 587	\$ 592	\$ 800	\$ 811	\$ 800	\$ 800	\$ 800	0%
Professional Services	\$ 1,150	\$ 1,000	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	0%
Planning Grant Expense	\$ 3,000	\$ -	\$ 3,000		\$ 3,000	\$ 3,000	\$ 3,000	0%
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	\$ 47,812	\$ 36,719	\$ 102,785	\$ 61,767	\$ 92,149	\$ 95,869	\$ 104,986	14%
<b>Maintenance</b>	<b>21-22 Actuals</b>	<b>22-23 Actuals</b>	<b>2023-24 BUDGET</b>	<b>2023-24 Actuals</b>	<b>2024-25 BUDGET</b>	<b>2024-25 Projected</b>	<b>2025-26 BUDGET</b>	<b>budget to budget increase</b>
Regular Salaries	\$ -	\$ -	\$ -	\$ -	\$ 46,800	\$ 46,800	\$ 48,672	4%
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Social Security	\$ -	\$ -	\$ -	\$ -	\$ 3,580	\$ 3,580	\$ 3,723	4%
Group Insurance	\$ -	\$ -	\$ -	\$ -	\$ 10,371	\$ 10,371	\$ 13,566	31%
HBA Expense	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	0%
Workers' Compensation	\$ -	\$ -	\$ -	\$ -	\$ 316	\$ 316	\$ 1,393	341%
VMERS	\$ -	\$ -	\$ -	\$ -	\$ 3,276	\$ 3,276	\$ 3,529	8%
Unemployment Compensation	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 115	-43%
VT Child tax						\$ 50	\$ 75	
Cleaning Supplies	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	0%
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	\$ -	\$ -	\$ -	\$ -	\$ 71,043	\$ 71,093	\$ 77,573	9%



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

<b>Code Enforcement</b>	<b>21-22 Actuals</b>	<b>22-23 Actuals</b>	<b>2023-24 BUDGET</b>	<b>2023-24 Actuals</b>	<b>2024-25 BUDGET</b>	<b>2024-25 Projected</b>	<b>2025-26 BUDGET</b>	<b>budget to budget increase</b>
Regular Salaries	\$ -	\$ 60,974	\$ 70,859	\$ 66,951	\$ 83,677	\$ 71,000	\$ 68,709	-18%
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Social Security	\$ -	\$ 4,368	\$ 5,421	\$ 4,748	\$ 6,401	\$ 5,435	\$ 5,256	-18%
Group Insurance	\$ -	\$ 23,784	\$ 29,802	\$ 24,288	\$ 34,799	\$ 34,799	\$ 36,845	6%
HBA Expense	\$ -	\$ 2,013	\$ 4,000	\$ 4,493	\$ 4,000	\$ 4,000	\$ 4,000	0%
Workers' Compensation	\$ -	\$ 192	\$ 178	\$ 247	\$ 316	\$ 316	\$ 246	-22%
VMERS	\$ -	\$ 3,613	\$ 4,783	\$ 4,075	\$ 5,857	\$ 5,857	\$ 4,981	-15%
Unemployment Compensation	\$ -	\$ 100	\$ 200	\$ 161	\$ 200	\$ 200	\$ 89	-56%
VT Child Tax						\$ 240	\$ 275	
Office Supplies	\$ -	\$ 447	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	0%
Training	\$ -	\$ 265	\$ 200	\$ 899	\$ 200	\$ 200	\$ 200	0%
Postage	\$ -	\$ 424	\$ 800	\$ 387	\$ 800	\$ 800	\$ 800	0%
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Repair & Maintenance	\$ -	\$ 33	\$ -	\$ -	\$ -	\$ -	\$ -	0%
New Equipment	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0%
Gas, Oil & Mileage	\$ -	\$ 615	\$ 400	\$ 1,686	\$ 2,000	\$ 2,000	\$ 2,000	0%
Telephone	\$ -	\$ 588	\$ 400	\$ 589	\$ 400	\$ 400	\$ 400	0%
Contracted Services	\$ -	\$ 2,978	\$ 100	\$ -	\$ 100	\$ 100	\$ 100	0%
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	\$ -	\$ 100,394	\$ 118,643	\$ 108,524	\$ 140,251	\$ 126,847	\$ 125,401	-11%
<b>PUBLIC SAFETY BUILDING</b>	<b>21-22 Actuals</b>	<b>22-23 Actuals</b>	<b>2023-24 BUDGET</b>	<b>2023-24 Actuals</b>	<b>2024-25 BUDGET</b>	<b>2024-25 Projected</b>	<b>2025-26 BUDGET</b>	<b>budget to budget increase</b>
New Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	0%
Heating Fuel	\$ 9,020	\$ 15,115	\$ 14,000	\$ 9,473	\$ 14,000	\$ 14,000	\$ 14,000	0%
Public Utility Services	\$ 11,721	\$ 13,676	\$ 11,500	\$ 10,843	\$ 11,000	\$ 11,000	\$ 11,000	0%
Waste Disposal Services	\$ 2,419	\$ 3,002	\$ 2,000	\$ 1,914	\$ 2,000	\$ 2,000	\$ 2,000	0%
Contracted Services	\$ 14,506	\$ 22,261	\$ 15,000	\$ 22,922	\$ 5,000	\$ 5,000	\$ 5,000	0%
Repair & Maint Supplies	\$ 26,262	\$ 10,209	\$ 8,000	\$ 11,077	\$ 10,000	\$ 10,000	\$ 10,000	0%
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	\$ 68,928	\$ 64,263	\$ 50,500	\$ 56,229	\$ 42,000	\$ 42,000	\$ 42,000	0%
<b>DOG CONTROL</b>	<b>21-22 Actuals</b>	<b>22-23 Actuals</b>	<b>2023-24 BUDGET</b>	<b>2023-24 Actuals</b>	<b>2024-25 BUDGET</b>	<b>2024-25 Projected</b>	<b>2025-26 BUDGET</b>	<b>budget to budget increase</b>
Gas, oil & Mileage	\$ -	\$ -	\$ -		\$ -		\$ -	0%
Riverside Animal shelter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	0%
Contracted Services	\$ 435	\$ 728	\$ 1,000	\$ 4,100	\$ 1,000	\$ 1,000	\$ 1,000	0%
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	\$ 435	\$ 728	\$ 1,000	\$ 4,100	\$ 1,000	\$ 1,000	\$ 6,000	500%

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

<b>BOARD OF SELECTMEN</b>	<b>21-22 Actuals</b>	<b>22-23 Actuals</b>	<b>2023-24 BUDGET</b>	<b>2023-24 Actuals</b>	<b>2024-25 BUDGET</b>	<b>2024-25 Projected</b>	<b>2025-26 BUDGET</b>	<b>budget to budget increase</b>
Salaries	\$ 6,400	\$ 6,400	\$ 6,400	\$ 6,400	\$ 6,400	\$ 6,400	\$ 6,400	0%
Social Security	\$ 490	\$ 490	\$ 490	\$ 490	\$ 490	\$ 490	\$ 490	0%
New Equipment	\$ -	\$ 5,246	\$ -		\$ -		\$ -	0%
Training	\$ 160	\$ 415	\$ 100	\$ 10	\$ 100	\$ 100	\$ 100	0%
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	\$ 7,050	\$ 12,551	\$ 6,990	\$ 6,900	\$ 6,990	\$ 6,990	\$ 6,990	0%
								#DIV/0!
<b>DISPATCH CENTER</b>	<b>21-22 Actuals</b>	<b>22-23 Actuals</b>	<b>2023-24 BUDGET</b>	<b>2023-24 Actuals</b>	<b>2024-25 BUDGET</b>	<b>2024-25 Projected</b>	<b>2025-26 BUDGET</b>	<b>budget to budget increase</b>
Regular Salaries	\$ 297,294	\$ 332,338	\$ 380,523	\$ 375,527	\$ 422,500	\$ 395,000	\$ 441,235	4%
Overtime Pay	\$ 61,489	\$ 64,322	\$ 40,000	\$ 100,024	\$ 54,000	\$ 82,000	\$ 54,000	0%
Social Security	\$ 26,596	\$ 29,279	\$ 32,170	\$ 35,401	\$ 36,452	\$ 36,452	\$ 37,885	4%
Group Insurance	\$ 75,704	\$ 78,885	\$ 93,056	\$ 66,160	\$ 95,340	\$ 95,340	\$ 131,910	38%
HBA Expense	\$ 11,718	\$ 7,701	\$ 9,000	\$ 4,257	\$ 9,000	\$ 9,000	\$ 9,000	0%
Workers' Compensation	\$ 709	\$ 1,076	\$ 1,246	\$ 1,571	\$ 1,896	\$ 1,896	\$ 1,721	-9%
401A Retirement Contribution	\$ 17,987	\$ 9,314	\$ 26,564	\$ 33,527	\$ 26,912	\$ 27,159	\$ 25,820	-4%
Vmrs	\$ 22,241	\$ 26,388	\$ 25,497	\$ 32,191	\$ 29,206	\$ 29,206	\$ 29,936	2%
Unemployment Compensation	\$ 1,582	\$ 1,402	\$ 1,365	\$ 1,050	\$ 1,365	\$ 1,365	\$ 624	-54%
VT Child tax						\$ 1,900	\$ 4,200	
Office Supplies	\$ 3,022	\$ 3,574	\$ 3,500	\$ 3,332	\$ 3,500	\$ 3,500	\$ 3,800	9%
Advertising	\$ -	\$ -	\$ 400	\$ -	\$ 400	\$ 400	\$ 400	0%
Training Supplies	\$ 993	\$ 1,751	\$ 1,000	\$ 493	\$ 1,000	\$ 1,000	\$ 3,500	250%
Postage	\$ 63	\$ 68	\$ 100	\$ 55	\$ 100	\$ 100	\$ 100	0%
New Equipment	\$ 8,558	\$ 8,529	\$ 10,000	\$ 4,148	\$ 10,000	\$ 10,000	\$ 10,000	0%
Gas, Oil & Mileage	\$ 738	\$ 338	\$ 250	\$ 925	\$ 250	\$ 250	\$ 500	100%
Uniforms	\$ 667	\$ 917	\$ 1,000	\$ 70	\$ 1,000	\$ 1,000	\$ 2,000	100%
Telephone	\$ 11,456	\$ 11,214	\$ 9,800	\$ 10,852	\$ 9,800	\$ 9,800	\$ 10,000	2%
Contracted Services	\$ 9,699	\$ 7,490	\$ 21,000	\$ 6,029	\$ 21,000	\$ 21,000	\$ 30,000	43%
Repair & Maint Services	\$ 1,837	\$ 4,500	\$ 15,000	\$ 10,870	\$ 15,000	\$ 15,000	\$ 20,000	33%
Equipment Reserve	\$ 5,000	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	-100%
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	\$ 557,353	\$ 594,086	\$ 681,471	\$ 696,481	\$ 748,722	\$ 751,369	\$ 816,633	9%
<b>FIRE DEPARTMENT</b>	<b>21-22 Actuals</b>	<b>22-23 Actuals</b>	<b>2023-24 BUDGET</b>	<b>2023-24 Actuals</b>	<b>2024-25 BUDGET</b>	<b>2024-25 Projected</b>	<b>2025-26 BUDGET</b>	<b>budget to budget increase</b>
Regular Salaries	\$ 509,767	\$ 512,223	\$ 592,867	\$ 671,702	\$ 655,964	\$ 680,000	\$ 686,007	5%
Overtime Pay	\$ 79,466	\$ 104,872	\$ 65,000	\$ 63,910	\$ 60,100	\$ 55,000	\$ 60,100	0%
Social Security	\$ 44,357	\$ 45,633	\$ 50,327	\$ 54,102	\$ 54,779	\$ 59,000	\$ 57,077	4%
Group Insurance	\$ 117,481	\$ 118,179	\$ 161,446	\$ 151,509	\$ 186,115	\$ 186,115	\$ 225,982	21%
HBA Expense	\$ 7,929	\$ 9,140	\$ 15,000	\$ 8,627	\$ 15,000	\$ 15,000	\$ 15,000	0%
Workers' Compensation	\$ 46,786	\$ 40,557	\$ 43,872	\$ 46,511	\$ 49,149	\$ 49,149	\$ 44,581	-9%
401A Retirement Contribution	\$ 58,066	\$ 37,732	\$ 93,897	\$ 92,989	\$ 91,117	\$ 91,952	\$ 84,474	-7%

The Town of St. Johnsbury  
2024-25 Municipal Budget

Expenses

VMERS	\$ 26,185	\$ 33,369	\$ 29,545	\$ 46,216	\$ 36,335	\$ 36,335	\$ 39,380	8%
Unemployment Compensation	\$ 2,338	\$ 2,290	\$ 2,220	\$ 1,789	\$ 2,220	\$ 2,220	\$ 831	-63%
VT Child Tax	\$ -					\$ 2,900	\$ 3,500	
25/26 1 new FF position							\$ 92,856	
Office Supplies	\$ 2,865	\$ 1,360	\$ 2,000	\$ 1,376	\$ 2,000	\$ 2,000	\$ 2,000	0%
Training Supplies	\$ 3,881	\$ 5,818	\$ 11,790	\$ 10,547	\$ 12,600	\$ 12,600	\$ 12,600	0%
Postage	\$ 102	\$ 80	\$ 200	\$ 204	\$ 200	\$ 200	\$ 200	0%
Advertising	\$ 1,200	\$ -	\$ 200	\$ -	\$ 200	\$ 200	\$ 200	0%
Replacement Equipment	\$ 72,645	\$ 111,341	\$ 44,000	\$ 51,434	\$ 45,970	\$ 45,970	\$ 45,970	0%
Gas, oil & Mileage	\$ 13,354	\$ 14,245	\$ 9,700	\$ 13,596	\$ 10,000	\$ 10,000	\$ 10,000	0%
Uniforms	\$ 5,431	\$ 10,613	\$ 10,200	\$ 8,412	\$ 11,275	\$ 11,275	\$ 11,275	0%
Telephone	\$ 3,164	\$ 2,879	\$ 3,164	\$ 4,433	\$ 3,200	\$ 3,200	\$ 3,200	0%
Heating Fuel	\$ 1,668	\$ 3,263	\$ 2,000	\$ 1,555	\$ 2,000	\$ 2,000	\$ 2,000	0%
Public Utility Services	\$ 785	\$ 828	\$ 800	\$ 707	\$ 800	\$ 800	\$ 800	0%
Waste Disposal Services				\$ 96				0%
Contracted Services	\$ 127,420	\$ 20,123	\$ 24,137	\$ 18,320	\$ 20,957	\$ 20,957	\$ 20,957	0%
Supplies	\$ 8,246	\$ 8,863	\$ 9,655	\$ 9,377	\$ 9,500	\$ 9,500	\$ 9,500	0%
Repair & Maint Services	\$ 59,406	\$ 36,771	\$ 25,665	\$ 86,703	\$ 30,500	\$ 50,000	\$ 30,500	0%
Motor Vehicle Supplies	\$ 565	\$ 307	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0%
Alarm System Supplies	\$ 1,367	\$ 825	\$ 5,000	\$ 649	\$ 4,000	\$ 4,000	\$ 4,000	0%
Enhanced Call Dept	\$ -	\$ -		\$ -				0%
Equipment Fund	\$ -	\$ 93,500	\$ 93,500	\$ 93,500	\$ 100,000	\$ 100,000	\$ 100,000	0%
Fire truck loan	\$ -	\$ -						0%
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	\$ 1,194,536	\$ 1,214,811	\$ 1,297,185	\$ 1,438,264	\$ 1,404,981	\$ 1,451,373	\$ 1,563,989	11%
<b>SOLID WASTE</b>	<b>21-22 Actuals</b>	<b>22-23 Actuals</b>	<b>2023-24 BUDGET</b>	<b>2023-24 Actuals</b>	<b>2024-25 BUDGET</b>	<b>2024-25 Projected</b>	<b>2025-26 BUDGET</b>	<b>budget to budget increase</b>
Waste Disposal Services	\$ 22,559	\$ 31,710	\$ 35,000	\$ 38,156	\$ 35,000	\$ 36,000	\$ 35,000	0%
Contracted Services	\$ 5,150	\$ 3,710	\$ 5,000	\$ 442	\$ 5,000	\$ 5,000	\$ 5,000	0%
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	\$ 27,709	\$ 35,420	\$ 40,000	\$ 38,598	\$ 40,000	\$ 41,000	\$ 40,000	0%
<b>POMERLEAU BUILDING</b>	<b>21-22 Actuals</b>	<b>22-23 Actuals</b>	<b>2023-24 BUDGET</b>	<b>2023-24 Actuals</b>	<b>2024-25 BUDGET</b>	<b>2024-25 Projected</b>	<b>2025-26 BUDGET</b>	<b>budget to budget increase</b>
New Equipment	\$ 20,698	\$ 11,420	\$ -	\$ 30,347	\$ -		\$ -	#DIV/0!
Pomerleau Bldg. Reserve Fund				\$ -				#DIV/0!
Heating Fuel	\$ 10,979	\$ 16,769	\$ 15,000	\$ 10,937	\$ 14,000	\$ 14,000	\$ 14,000	0%
Public Utility Services	\$ 9,124	\$ 11,900	\$ 14,000	\$ 13,943	\$ 14,000	\$ 14,000	\$ 14,000	0%
Waste Disposal Services	\$ 1,915	\$ 1,907	\$ 2,000	\$ 1,808	\$ 2,000	\$ 2,000	\$ 2,000	0%
Contracted Services	\$ 39,161	\$ 32,416	\$ 35,000	\$ 24,494	\$ 8,000	\$ 8,000	\$ 8,000	0%
Bond Principal	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	0%
Bond Interest	\$ 30,875	\$ 28,356	\$ 25,721	\$ 25,721	\$ 22,978	\$ 22,978	\$ 22,978	0%

The Town of St. Johnsbury  
2024-25 Municipal Budget

Expenses

Repairs & Maintenance Supplies	\$ 1,388	\$ 20,276	\$ 3,000	\$ 18,949	\$ 3,000	\$ 3,000	\$ 3,000	0%
Pomerleau Building Taxes	\$ 12,825	\$ 12,617	\$ 14,000	\$ 13,270	\$ 13,500	\$ 13,500	\$ 13,500	0%
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	\$ 196,965	\$ 205,661	\$ 178,721	\$ 209,469	\$ 147,478	\$ 147,478	\$ 147,478	0%
<b>REVITALIZATION</b>	<b>21-22 Actuals</b>	<b>22-23 Actuals</b>	<b>2023-24 BUDGET</b>	<b>2023-24 Actuals</b>	<b>2024-25 BUDGET</b>	<b>2024-25 Projected</b>	<b>2025-26 BUDGET</b>	<b>budget to budget increase</b>
Contracted Services	\$ -	\$ 23,825	\$ -		\$ -	\$ -	\$ -	#DIV/0!
Rural Edge Acc Building	\$ -	\$ 150,000	\$ -		\$ -	\$ -	\$ -	#DIV/0!
Grants to businesses and nonprofits				\$ 633,182				
Records Restoration	\$ -	\$ 41,039	\$ -		\$ -	\$ -	\$ -	#DIV/0!
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	\$ -	\$ 214,864	\$ -	\$ 633,182	\$ -	\$ -	\$ -	
<b>CEMETERIES</b>	<b>21-22 Actuals</b>	<b>22-23 Actuals</b>	<b>2023-24 BUDGET</b>	<b>2023-24 Actuals</b>	<b>2024-25 BUDGET</b>	<b>2024-25 Projected</b>	<b>2025-26 BUDGET</b>	<b>budget to budget increase</b>
Wages	\$ -	\$ 3,080	\$ -	\$ 6,672	\$ 15,000	\$ 12,000	\$ 15,000	0%
Social Security	\$ -	\$ 11	\$ -	\$ 15	\$ 1,148	\$ 918	\$ 1,148	0%
Mileage	\$ -	\$ -	\$ -		\$ -		\$ -	#DIV/0!
Contracted Services	\$ 11,984	\$ 8,520	\$ 28,000	\$ 18,112	\$ 11,800	\$ 18,000	\$ 21,000	78%
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	\$ 11,984	\$ 11,611	\$ 28,000	\$ 24,799	\$ 27,948	\$ 30,918	\$ 37,148	33%
<b>GENERAL FUND EXPENSE</b>	<b>21-22 Actuals</b>	<b>22-23 Actuals</b>	<b>2023-24 BUDGET</b>	<b>2023-24 Actuals</b>	<b>2024-25 BUDGET</b>	<b>2024-25 Projected</b>	<b>2025-26 BUDGET</b>	<b>budget to budget increase</b>
Public Utility Services	\$ 1,001	\$ 804	\$ 1,500	\$ 630	\$ 1,500	\$ 1,500	\$ 1,500	0%
IT services/consultants	\$ 23,470	\$ 23,992	\$ 30,000	\$ 40,674	\$ 30,000	\$ 35,000	\$ 50,000	67%
Web Site Expense	\$ 5,142	\$ 3,830	\$ 5,500	\$ 6,510	\$ 5,500	\$ 5,500	\$ 5,500	0%
IT Upgrades	\$ 7,291	\$ 2,245	\$ 35,000	\$ 54,650	\$ 35,000	\$ 45,000	\$ 15,000	-57%
Contracted Services	\$ 11,319	\$ 15,286	\$ 15,000	\$ 27,811	\$ 20,000	\$ 20,000	\$ 20,000	0%
Audit	\$ 6,167	\$ 7,346	\$ 6,540	\$ 5,972	\$ 7,800	\$ 7,800	\$ 8,000	3%
Legal Services	\$ 31,353	\$ 49,616	\$ 25,000	\$ 52,035	\$ 30,000	\$ 40,000	\$ 35,000	17%
Legal services tax sale				\$ 2,867				0%
Judgments & Losses	\$ 4,684	\$ 310		\$ 489				0%
VLCT Dues	\$ 10,564	\$ 10,422	\$ 10,815	\$ 10,815	\$ 11,145	\$ 11,145	\$ 11,145	0%
Community Justice Center	\$ 5,000	\$ 5,000	\$ 7,500	\$ 7,500	\$ 10,000	\$ 10,000	\$ 10,000	0%
Prop & Liab Insurance	\$ 53,143	\$ 54,604	\$ 57,000	\$ 56,765	\$ 63,525	\$ 63,525	\$ 69,333	9%
Health Insurance Account Expense	\$ 2,265	\$ 2,507	\$ 2,600	\$ 2,620	\$ 2,600	\$ 2,600	\$ 2,600	0%
County Taxes	\$ 58,357	\$ 58,275	\$ 59,000	\$ 47,261	\$ 60,000	\$ 72,176	\$ 75,000	25%
Ambulance Service Contract	\$ 152,060	\$ 167,570	\$ 183,154	\$ 254,117	\$ 324,000	\$ 324,000	\$ 324,000	0%
Area Agency on Aging NEVT	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 9,000	\$ 9,000	\$ 9,000	0%
Caledonia Home Health Care	\$ 18,382	\$ 18,382	\$ 18,382	\$ 18,382	\$ 18,382	\$ 18,382	\$ 18,382	0%
Catamount Arts	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0%
First Night North	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0%
Fairbanks Museum	\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000	0%

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

Kiwanis Swimming Pool	\$ 19,900	\$ 19,900	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000	0%
NEK Human Services	\$ 7,983	\$ 7,983	\$ 7,983	\$ 7,983	\$ 7,983	\$ 7,983	\$ 7,983	0%
NEK Learning Services							\$ 2,500	#DIV/0!
NEK Youth Services	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	0%
SASH program	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0%
St. Johnsbury Athenaeum	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	0%
St. Johnsbury Band	\$ 770	\$ 770	\$ 770	\$ 770	\$ 7,500	\$ 7,500	\$ 7,500	0%
St. Johnsbury Meals on Wheels	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0%
Umbrella	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	0%
VT Assoc. for the Blind	\$ 675	\$ 675	\$ 675	\$ 675	\$ 675	\$ 675	\$ 675	0%
Rural Community Transport	\$ 13,050	\$ 13,050	\$ 13,050	\$ 13,050	\$ 13,050	\$ 13,050	\$ 13,050	0%
VT Red Cross	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	0%
Good Living Senior Center	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0%
NEKCA	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	0%
Kingdom Animal Shelter	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0%
Transfer to Special Services	\$ -	\$ 61,400	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	0%
Beautification operating supplies	\$ -	\$ 22,662	\$ 18,000	\$ 2,456	\$ 18,000	\$ 18,000	\$ 18,000	0%
Beautification repair & maint.	\$ -	\$ 1,480	\$ 2,000	\$ 10,919	\$ 2,000	\$ 2,000	\$ 2,000	0%
Management of the Knob	\$ -	\$ -	\$ 35,000	\$ -				0%
Transfer to Recreation Fund	\$ 10,000	\$ 10,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 85,000	70%
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	\$ 687,386	\$ 802,919	\$ 1,008,279	\$ 1,097,951	\$ 1,156,270	\$ 1,192,636	\$ 1,218,968	5%
	\$ 305,570	\$ 305,570	\$ 314,670	\$ 313,860	\$ 335,200	\$ 334,390	\$ 336,890	1%
<i>SPECIAL SERVICE FUND</i>								#DIV/0!
<b>POLICE DEPT</b>	<b>21-22 Actuals</b>	<b>22-23 Actuals</b>	<b>2023-24 BUDGET</b>	<b>2023-24 Actuals</b>	<b>2024-25 BUDGET</b>	<b>2024-25 Projected</b>	<b>2025-26 BUDGET</b>	<b>budget to budget increase</b>
Regular Salaries	\$ 603,574	\$ 624,762	\$ 816,915	\$ 695,178	\$ 854,411	\$ 700,000	\$ 890,415	4%
Overtime Pay	\$ 185,993	\$ 230,491	\$ 70,000	\$ 204,117	\$ 90,000	\$ 165,000	\$ 90,000	0%
Social Security	\$ 58,613	\$ 63,721	\$ 67,849	\$ 66,511	\$ 72,247	\$ 67,000	\$ 75,002	4%
Group Insurance	\$ 133,657	\$ 145,779	\$ 224,439	\$ 136,100	\$ 255,876	\$ 160,000	\$ 260,979	2%
HBA Expense	\$ 17,024	\$ 16,160	\$ 16,000	\$ 3,603	\$ 16,000	\$ 16,000	\$ 16,000	0%
Workers' Compensation	\$ 26,906	\$ 37,668	\$ 46,087	\$ 45,877	\$ 45,667	\$ 45,667	\$ 44,581	-2%
401A Retirement Contribution	\$ 24,306	\$ 23,333	\$ 66,565	\$ 84,011	\$ 34,044	\$ 34,356	\$ 32,052	-6%
Vmers	\$ 44,048	\$ 52,254	\$ 48,729	\$ 48,313	\$ 65,669	\$ 65,669	\$ 65,664	0%
Unemployment Compensation	\$ 2,968	\$ 2,499	\$ 2,045	\$ 1,616	\$ 2,045	\$ 1,500	\$ 1,500	-27%
VT Child tax						\$ 3,600	\$ 4,000	
Office Supplies	\$ 3,940	\$ 3,984	\$ 4,200	\$ 3,410	\$ 4,500	\$ 4,500	\$ 4,000	-11%
Training	\$ 1,505	\$ 4,032	\$ 8,000	\$ 2,323	\$ 8,000	\$ 8,000	\$ 8,000	0%
Postage	\$ 815	\$ 898	\$ 1,000	\$ 360	\$ 1,000	\$ 1,000	\$ 1,000	0%
Advertising	\$ -	\$ 539	\$ 300	\$ -	\$ 300	\$ 300	\$ 500	67%
Printing	\$ 48	\$ -		\$ -				0%
New Equipment	\$ 3,601	\$ 108,407	\$ 15,000	\$ 13,402	\$ 15,000	\$ 15,000	\$ 15,000	0%
Gas ,Oil & mileage	\$ 21,022	\$ 18,457	\$ 20,000	\$ 14,072	\$ 20,000	\$ 20,000	\$ 20,000	0%
Uniforms	\$ 3,171	\$ 4,068	\$ 10,000	\$ 14,977	\$ 10,000	\$ 10,000	\$ 10,000	0%
Uniform Cleaning	\$ 17	\$ -		\$ -				0%
Telephone	\$ 3,343	\$ 5,314	\$ 4,200	\$ 5,117	\$ 4,200	\$ 4,200	\$ 4,200	0%

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

Heating Fuel	\$ 2,896	\$ 4,646	\$ 3,000	\$ 2,637	\$ 3,000	\$ 3,000	\$ 3,000	0%
Public Utility Services	\$ 3,907	\$ 3,251	\$ 4,000	\$ 2,956	\$ 4,000	\$ 4,000	\$ 4,000	0%
Waste Disposal Services	\$ 747	\$ 846	\$ 1,200	\$ 726	\$ 1,200	\$ 1,200	\$ 1,200	0%
Contracted Services	\$ 5,690	\$ 8,543	\$ 25,200	\$ 50,795	\$ 33,260	\$ 35,000	\$ 33,260	0%
Ammunition	\$ 4,126	\$ 2,769	\$ 4,000	\$ 3,007	\$ 5,000	\$ 5,000	\$ 5,000	0%
Repairs to Equipment	\$ 143	\$ 729	\$ 2,000	\$ 116	\$ 2,000	\$ 2,000	\$ 2,000	0%
Dues	\$ 835	\$ 500	\$ 1,000	\$ 100	\$ 1,000	\$ 1,000	\$ 1,000	0%
Repairs to Cruisers	\$ 9,262	\$ 22,182	\$ 12,000	\$ 17,433	\$ 12,000	\$ 12,000	\$ 12,000	0%
Investigation Supplies	\$ 1,966	\$ 2,600	\$ 3,000	\$ 303	\$ 3,000	\$ 3,000	\$ 3,000	0%
Covid 19 expenses	\$ -	\$ -		\$ -				0%
Gov. Highway Safety Grant	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	0%
Equipment Fund Reserves	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0%
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	\$ 1,184,123	\$ 1,408,432	\$ 1,501,728	\$ 1,437,060	\$ 1,588,420	\$ 1,412,992	\$ 1,632,353	3%
<b>SPECIAL SERVICE FUND EXP</b>	<b>21-22 Actuals</b>	<b>22-23 Actuals</b>	<b>2023-24 BUDGET</b>	<b>2023-24 Actuals</b>	<b>2024-25 BUDGET</b>	<b>2024-25 Projected</b>	<b>2025-26 BUDGET</b>	<b>budget to budget increase</b>
Audit	\$ 6,168	\$ 7,346	\$ 6,540	\$ 5,972	\$ 7,540	\$ 7,540	\$ 8,000	6%
Legal Services	\$ -	\$ -		\$ -				0%
Health Insurance Account Expense	\$ 920	\$ 586	\$ 1,200	\$ 555	\$ 1,200	\$ 1,200	\$ 1,200	0%
Contracted Services	\$ 664	\$ 810	\$ 1,500	\$ 186	\$ 2,000	\$ 2,000	\$ 2,000	0%
Prop & Liab Insurance	\$ 27,218	\$ 31,467	\$ 34,903	\$ 30,936	\$ 33,535	\$ 32,000	\$ 35,718	7%
Internet Expense	\$ 8,759	\$ 8,664	\$ 9,000	\$ 13,646	\$ 9,000	\$ 9,000	\$ 21,750	142%
IT Upgrades	\$ 2,136			\$ -				0%
Transfer to Dispatch Serv	\$ 176,206	\$ 178,131	\$ 221,162	\$ 221,162	\$ 257,650	\$ 257,650	\$ 249,744	-3%
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	\$ 222,071	\$ 227,004	\$ 274,305	\$ 272,457	\$ 310,925	\$ 309,390	\$ 318,412	16%
<i>HIGHWAY FUND</i>								
<b>HIGHWAY GARAGE &amp; EQUIP</b>	<b>21-22 Actuals</b>	<b>22-23 Actuals</b>	<b>2023-24 BUDGET</b>	<b>2023-24 Actuals</b>	<b>2024-25 BUDGET</b>	<b>2024-25 Projected</b>	<b>2025-26 BUDGET</b>	<b>budget to budget increase</b>
Regular Salaries	\$ 38,716	\$ 53,708	\$ 53,224	\$ 56,032	\$ 58,368	\$ 58,368	\$ 62,890	8%
Overtime Pay	\$ 933	\$ 677	\$ 5,000	\$ 908	\$ 2,000	\$ 1,000	\$ 2,000	0%
Social Security	\$ 2,813	\$ 3,765	\$ 4,454	\$ 3,911	\$ 4,618	\$ 4,618	\$ 4,964	7%
Group Insurance	\$ 12,475	\$ 22,492	\$ 24,545	\$ 25,015	\$ 27,882	\$ 27,882	\$ 34,796	25%
HBA Expense	\$ 2,258	\$ 2,012	\$ 5,000	\$ 2,137	\$ 5,000	\$ 5,000	\$ 5,000	0%
Workers' Compensation	\$ 1,667	\$ 2,156	\$ 2,642	\$ 2,610	\$ 2,578	\$ 2,578	\$ 2,049	-21%
401A Retirement Contributions	\$ 11,145	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
VMERS	\$ 1,879	\$ 3,466	\$ 3,579	\$ 3,837	\$ 4,072	\$ 4,072	\$ 4,545	12%
Unemployment Compensation	\$ 241	\$ 220	\$ 200	\$ 165	\$ 200	\$ 200	\$ 99	-51%
VT Child Tax						\$ 120	\$ 140	
Office Supplies	\$ 852	\$ 851	\$ 2,000	\$ 1,699	\$ 1,500	\$ 1,500	\$ 1,500	0%
Training	\$ 1,131	\$ 734	\$ 3,000	\$ 1,937	\$ 3,000	\$ 3,000	\$ 3,000	0%
Advertising	\$ 40	\$ 120	\$ 200	\$ -	\$ 200	\$ 200	\$ 200	0%
New Equipment	\$ 11,376	\$ 8,520	\$ 10,000	\$ 6,073	\$ 10,000	\$ 10,000	\$ 10,000	0%
New Tools	\$ 2,259	\$ 3,236	\$ 5,000	\$ 1,712	\$ 5,000	\$ 5,000	\$ 5,000	0%

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

Gas & Oil for Equipment	\$ 97,704	\$ 95,139	\$ 100,000	\$ 115,106	\$ 100,000	\$ 100,000	\$ 100,000	0%
Uniforms	\$ 5,275	\$ 7,303	\$ 7,700	\$ 6,939	\$ 7,700	\$ 7,700	\$ 7,700	0%
Telephone	\$ 2,627	\$ 1,446	\$ 3,800	\$ 2,012	\$ 3,800	\$ 3,800	\$ 3,800	0%
Heating Fuel	\$ 10,026	\$ 11,343	\$ 10,000	\$ 8,444	\$ 10,000	\$ 10,000	\$ 10,000	0%
Public Utility Services	\$ 9,190	\$ 8,705	\$ 8,500	\$ 10,482	\$ 8,500	\$ 8,500	\$ 8,500	0%
Waste Disposal Services	\$ 6,721	\$ 13,307	\$ 6,000	\$ 11,187	\$ 6,000	\$ 6,000	\$ 6,000	0%
Contracted Services	\$ 4,197	\$ 3,035	\$ 6,500	\$ 2,602	\$ 6,500	\$ 6,500	\$ 6,500	0%
Rentals	\$ -	\$ 3,550	\$ 13,000	\$ (200)	\$ 13,000	\$ 13,000	\$ 13,000	0%
Repairs to Equipment	\$ 63,767	\$ 75,618	\$ 75,000	\$ 76,031	\$ 75,000	\$ 75,000	\$ 75,000	0%
Maintenance Supplies	\$ 28,298	\$ 32,613	\$ 35,000	\$ 24,724	\$ 35,000	\$ 35,000	\$ 35,000	0%
Outside Repairs	\$ 17,887	\$ 3,127	\$ 17,000	\$ 21,406	\$ 17,000	\$ 17,000	\$ 17,000	0%
Repairs to Garage	\$ 8,920	\$ 32,959	\$ 15,000	\$ 22,707	\$ 15,000	\$ 15,000	\$ 15,000	0%
Safety Supplies	\$ 2,318	\$ 2,814	\$ 3,000	\$ 3,122	\$ 3,000	\$ 3,000	\$ 3,000	0%
DPW Supplies	\$ 2,517	\$ 4,165	\$ 3,000	\$ 4,963	\$ 3,000	\$ 3,000	\$ 3,000	0%
Covid 19 expenses	\$ -	\$ -						
Equipment Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0%
VLTC Pacif grant	\$ -	\$ -						
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	\$ 357,232	\$ 407,081	\$ 432,344	\$ 425,561	\$ 437,919	\$ 437,038	\$ 449,682	3%
<b>SUMMER MAINT</b>	<b>21-22 Actuals</b>	<b>22-23 Actuals</b>	<b>2023-24 BUDGET</b>	<b>2023-24 Actuals</b>	<b>2024-25 BUDGET</b>	<b>2024-25 Projected</b>	<b>2025-26 BUDGET</b>	<b>budget to budget increase</b>
Regular Salaries	\$ 321,156	\$ 338,741	\$ 356,177	\$ 336,207	\$ 383,586	\$ 370,000	\$ 438,528	14%
Overtime Pay	\$ 19,291	\$ 15,868	\$ 20,000	\$ 33,756	\$ 18,000	\$ 55,000	\$ 18,000	0%
Social Security	\$ 25,420	\$ 26,229	\$ 31,420	\$ 27,911	\$ 33,380	\$ 33,380	\$ 35,100	5%
Group Insurance	\$ 111,465	\$ 97,784	\$ 110,078	\$ 97,182	\$ 108,954	\$ 115,000	\$ 154,334	42%
HBA Expense	\$ 19,077	\$ 19,599	\$ 18,000	\$ 12,155	\$ 18,000	\$ 18,000	\$ 18,000	0%
Workers' Compensation	\$ 11,879	\$ 15,467	\$ 18,500	\$ 18,274	\$ 18,047	\$ 18,047	\$ 16,390	-9%
401A Retirement Contribution	\$ 24,294	\$ 22,236	\$ 59,715	\$ 75,367	\$ 59,311	\$ 59,854	\$ 54,722	-8%
Vmers	\$ 12,104	\$ 13,887	\$ 14,176	\$ 13,151	\$ 13,973	\$ 13,973	\$ 17,565	26%
Unemployment Compensation	\$ 1,684	\$ 1,530	\$ 1,377	\$ 1,110	\$ 1,377	\$ 1,377	\$ 695	-50%
VT Child tax						\$ 2,100	\$ 2,200	
Contracted Services	\$ 78,037	\$ 42,159	\$ 60,000	\$ 10,978	\$ 60,000	\$ 60,000	\$ 60,000	0%
Stormwater Permit Fees ANR	\$ 2,810	\$ 3,178	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	0%
Materials & Supplies	\$ 186,888	\$ 217,060	\$ 245,500	\$ 204,291	\$ 248,000	\$ 248,000	\$ 248,000	0%
Paving (grant)	\$ -	\$ -		\$ 198,927				0%
Maintenance (Paving)	\$ 111,506	\$ 378,645	\$ 300,000	\$ 17,985	\$ 300,000	\$ 300,000	\$ 300,000	0%
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	\$ 925,611	\$ 1,192,383	\$ 1,240,943	\$ 1,047,294	\$ 1,268,628	\$ 1,300,730	\$ 1,369,534	8%
<b>WINTER MAINT</b>	<b>21-22 Actuals</b>	<b>22-23 Actuals</b>	<b>2023-24 BUDGET</b>	<b>2023-24 Actuals</b>	<b>2024-25 BUDGET</b>	<b>2024-25 Projected</b>	<b>2025-26 BUDGET</b>	<b>budget to budget increase</b>
Regular Salaries	\$ 317,194	\$ 337,958	\$ 356,177	\$ 363,184	\$ 383,586	\$ 370,000	\$ 438,528	14%
Overtime Pay	\$ 68,689	\$ 69,342	\$ 75,000	\$ 55,660	\$ 67,500	\$ 67,500	\$ 67,500	0%
Social Security	\$ 28,181	\$ 29,907	\$ 33,161	\$ 30,378	\$ 34,684	\$ 34,684	\$ 38,887	12%

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

**Expenses**

Group Insurance	\$ 80,671	\$ 96,193	\$ 110,078	\$ 92,631	\$ 108,954	\$ 115,000	\$ 154,334	42%
HBA Expense	\$ 13,251	\$ 12,398	\$ 17,000	\$ 7,640	\$ 17,000	\$ 17,000	\$ 17,000	0%
Workers' Compensation	\$ 11,879	\$ 15,467	\$ 18,500	\$ 18,274	\$ 18,047	\$ 18,047	\$ 16,390	-9%
401A Retirement Contribution	\$ 24,294	\$ 22,236	\$ 59,715	\$ 75,366	\$ 59,311	\$ 59,854	\$ 54,722	-8%
Vmers	\$ 14,150	\$ 15,746	\$ 14,851	\$ 15,196	\$ 15,638	\$ 15,638	\$ 17,565	12%
Unemployment Compensation	\$ 1,684	\$ 1,530	\$ 1,377	\$ 1,110	\$ 1,377	\$ 1,377	\$ 695	-50%
VT Child tax						\$ 2,100	\$ 2,200	
Contracted Services	\$ 335	\$ 762	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Materials & Supplies	\$ 146,054	\$ 92,308	\$ 224,500	\$ 157,967	\$ 228,500	\$ 228,500	\$ 228,500	0%
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	\$ 706,382	\$ 693,847	\$ 910,359	\$ 817,406	\$ 934,598	\$ 929,700	\$ 1,036,320	11%
<b>STREET SAFETY &amp; TRAFFIC</b>	<b>21-22 Actuals</b>	<b>22-23 Actuals</b>	<b>2023-24 BUDGET</b>	<b>2023-24 Actuals</b>	<b>2024-25 BUDGET</b>	<b>2024-25 Projected</b>	<b>2025-26 BUDGET</b>	<b>budget to budget increase</b>
Public Utility Services	\$ 94,320	\$ 89,186	\$ 90,000	\$ 109,573	\$ 90,000	\$ 90,000	\$ 90,000	0%
Railroad Street Parking Lot	\$ -	\$ 1,871	\$ 2,000	\$ 3,741	\$ 2,000	\$ 2,000	\$ 2,000	0%
Salaries	\$ 21,352	\$ 21,887	\$ 32,240	\$ 35,189	\$ 38,400	\$ 38,400	\$ 38,938	1%
Social Security	\$ 1,634	\$ 1,674	\$ 2,466	\$ 2,691	\$ 2,938	\$ 2,938	\$ 2,979	1%
VT child tax						\$ 60	\$ 65	
Contracted Services	\$ 1,498	\$ 5,398	\$ 3,000	\$ 5,024	\$ 3,000	\$ 3,000	\$ 3,000	0%
Repair & Maint Services	\$ 134	\$ 143	\$ 1,000	\$ 6,583	\$ 1,000	\$ 1,000	\$ 1,000	0%
Materials & Supplies	\$ 4,925	\$ 9,061	\$ 12,000	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	0%
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	\$ 123,863	\$ 129,220	\$ 142,706	\$ 162,801	\$ 149,338	\$ 149,398	\$ 149,981	0%
<b>HIGHWAY FUND EXP.</b>	<b>21-22 Actuals</b>	<b>22-23 Actuals</b>	<b>2023-24 BUDGET</b>	<b>2023-24 Actuals</b>	<b>2024-25 BUDGET</b>	<b>2024-25 Projected</b>	<b>2025-26 BUDGET</b>	<b>budget to budget increase</b>
Advertising	\$ -	\$ -	\$ 300	\$ -	\$ 300	\$ 300	\$ 300	0%
Audit	\$ 6,167	\$ 7,346	\$ 6,540	\$ 5,972	\$ 7,540	\$ 7,540	\$ 8,000	6%
Health Insurance Fund Expense	\$ 1,260	\$ 1,165	\$ 1,800	\$ 1,036	\$ 1,800	\$ 1,800	\$ 1,800	0%
Contracted services	\$ 524	\$ 166	\$ -	\$ 186	\$ 5,000	\$ 5,000	\$ 5,000	0%
Engineering Services	\$ -		\$ -					0%
State stormwater operating fee	\$ 1,838	\$ 640	\$ 2,000	\$ 4,438	\$ 1,800	\$ 1,800	\$ 1,800	0%
Sidewalk Reserve Fund	\$ 20,000	\$ 40,000	\$ 125,000	\$ 172,400	\$ 100,000	\$ 100,000	\$ 100,000	0%
Construction Reserve Fund	\$ 5,000	\$ 5,000			\$ 20,000	\$ 20,000	\$ 20,000	0%
Industrial Park taxes	\$ 59,537	\$ 60,961	\$ 59,537	\$ 62,030	\$ 61,000	\$ 61,000	\$ 61,000	0%
Prob & Liab Insurance	\$ 27,943	\$ 29,413	\$ 30,000	\$ 30,644	\$ 35,725	\$ 35,725	\$ 44,437	24%
BBR Rodd Road								0%
storm damage expense	\$ 1,349	\$ 960						0%
FEMA expense				\$ 11,880				0%
Special Project Expense		\$ 14,900		\$ -				0%
Stormwater ponds		\$ 9,360						0%
Underclyffe project								0%
Interest - Westside USDA 93/15	\$ 47,204	\$ 45,341	\$ 43,434	\$ 43,434	\$ 41,486	\$ 41,486	\$ 41,486	0%
Principal - Westside USDA 93/15	\$ 82,364	\$ 84,228	\$ 86,134	\$ 86,134	\$ 88,083	\$ 88,083	\$ 88,083	0%
Interest on Current Loans				\$ 1,299				
CSO payment	\$ 131,857	\$ 131,857	\$ 131,857	\$ 131,857	\$ 131,857	\$ 131,857	\$ 131,857	0%



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

Equipment purchase 25-26							\$ 65,000	
Equipment purchase 24-25					\$ 59,000	\$ 59,000	\$ 59,000	0%
Equipment purchase 23-24	\$ 308,493		\$ 40,000	\$ 39,061	\$ -	\$ -	\$ -	0%
Equipment purchase	\$ 63,441	\$ 332,967	\$ -	\$ 341,084	\$ 395,000	\$ 395,000	\$ 300,000	-24%
Equipment payment 18-19	\$ 129,943	\$ 129,416	\$ -		\$ -	\$ -	\$ -	0%
Equipment payment 19-20	\$ 73,728	\$ 73,728	\$ 73,728	\$ 73,728	\$ 73,728	\$ 73,728	\$ -	-100%
Equipment payment 20-21	\$ -	\$ 63,441	\$ 63,441	\$ 63,441	\$ 63,441	\$ 63,441	\$ 63,441	0%
Equipment payment 23-24	\$ -	\$ -	\$ -		\$ 40,000	\$ 40,000	\$ 40,000	0%
Equipment payment 22-23		\$ 75,000	\$ 75,000	\$ 78,041	\$ 75,000	\$ 75,000	\$ 75,000	0%
Grant in aid project		\$ 26,356		\$ 19,260				0%
New Sidewalk Plow-P&I payment	\$ -	\$ -	\$ -					0%
Local Share - Portland St. Bridge	\$ -	\$ -	\$ -					0%
Local Share - RR & S.Main Bike access	\$ -	\$ 846	\$ 38,340		\$ -	\$ -	\$ -	0%
Local Share- NBRC		\$ 16,844	\$ -	\$ 17,020		\$ 15,000	\$ -	0%
Eastern Main vault			\$ -		\$ -	\$ -	\$ -	0%
Clarks Ave Retaining wall	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	0%
Vtrans culvert grant \$20k		\$ 27,632		\$ 13,136	\$ -	\$ -	\$ -	0%
Town Forest local match	\$ 2,000				\$ -	\$ -	\$ -	0%
Pearl St Parking local match grant				\$ 3,069			\$ 40,000	
Eastern Pearl sidewalk	\$ 162,486	\$ 37,544			\$ -	\$ -	\$ -	0%
Portland St bridge match	\$ 1,811	\$ 2,422	\$ -		\$ -	\$ -	\$ -	0%
Local Share - Depot Square	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	0%
Internet Expense	\$ 5,959	\$ 7,320	\$ 7,000	\$ 11,739	\$ 7,500	\$ 7,500	\$ 26,000	247%
Web Site Expense	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	0%
IT Upgrades	\$ 2,136	\$ -	\$ -		\$ -	\$ -	\$ 1,500	0%
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	\$ 1,135,040	\$ 1,224,853	\$ 784,111	\$ 1,210,889	\$ 1,208,260	\$ 1,223,260	\$ 1,173,704	-3%
<b>PARKING METER FUND</b>								
<b>PARKING METER</b>	<b>21-22 Actuals</b>	<b>22-23 Actuals</b>	<b>2023-24 BUDGET</b>	<b>2023-24 Actuals</b>	<b>2024-25 BUDGET</b>	<b>2024-25 Projected</b>	<b>2025-26 BUDGET</b>	<b>budget to budget increase</b>
Salaries	\$19,487	\$25,562	\$ 31,200	\$ 22,156	\$31,799	\$20,000	\$ 27,256	-14%
Social Security	\$1,490	\$1,955	\$ 2,387	\$ 1,694	\$2,433	\$1,530	\$ 2,085	-14%
hba expense			\$ 2,000	\$ -	\$0	\$0	\$ -	0%
group insurance	\$0	\$0	\$ 13,232	\$ -	\$281	\$281	\$ 281	0%
Workers Comp	\$76	\$165	\$ 178	\$ 247	\$316	\$316	\$ -	-100%
VMERS	\$0	\$1,774	\$ 2,106	\$ 1,948	\$2,226	\$1,500	\$ 1,976	-11%
Unemployment	\$226	\$210	\$ 200	\$ 162	\$200	\$200	\$ 83	-59%
VT child tax						\$6	\$ 10	
Office Supplies	\$1,726	\$2,029	\$ 400	\$ 1,749	\$400	\$400	\$ 400	0%
Advertising	\$340	\$0	\$ -		\$0	\$0	\$ -	0%
Uniforms		\$93						0%
Gas oil and mileage	\$1,006	\$17	\$ 600	\$ 107	\$600	\$600	\$ 600	0%
Telephone	\$0	\$0	\$ -					0%
Postage	\$391	\$1,219	\$ 450	\$ 1,507	\$1,200	\$2,000	\$ 2,000	67%
Printing	\$111	\$0	\$ -					0%
Contracted Services	\$2,625	\$4,444	\$ 3,000	\$ 2,625	\$3,000	\$2,625	\$ 3,000	0%
Repair & Maint Supplies	\$409	\$254	\$ 300	\$ (80)	\$300	\$300	\$ 300	0%

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

*Expenses*

Operating Supplies	\$332	\$2,605	\$ 2,000	\$ 450	\$2,000	\$800	\$ 1,000	-50%
New Equipment	\$0	\$1,156	\$ -	\$ 103	\$0	\$0	\$ -	0%
Clerk's Office Expense	\$4,243	\$4,243	\$ 4,243	\$ 4,243	\$4,243	\$4,243	\$ 4,243	0%
Town Managers Expense	\$10,609	\$5,000	\$ 5,000	\$ 5,000	\$5,000	\$5,000	\$ 5,000	0%
Enforcement Expense	\$20,000	\$20,000	\$ 20,000	\$ 20,000	\$20,000	\$20,000	\$ 20,000	0%
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	\$ 63,071	\$ 70,726	\$ 87,295	\$ 61,911	\$ 73,998	\$ 59,801	\$ 68,235	-8%
<i>RECREATION FUND</i>								
<b>RECREATION DEPT</b>	<b>21-22 Actuals</b>	<b>22-23 Actuals</b>	<b>2023-24 BUDGET</b>	<b>2023-24 Actuals</b>	<b>2024-25 BUDGET</b>	<b>2024-25 Projected</b>	<b>2025-26 BUDGET</b>	<b>budget to budget increase</b>
Professional Services	\$ 10,000.00	\$ 10,000.00	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 85,000	70%
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	\$ 10,000.00	\$ 10,000.00	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 85,000	70%

GRANDLIST					
\$ 5,274,000.00					
S.S. DISTRICT					
\$ 2,235,000.00		\$ 100,000.00			
	TAX RATES	TAXES DUE			
G.F. BUDGET	2025-26	2025-26	2023-24	% increase	
\$ 3,552,634.12	0.6736	\$ 673.61	593.39	13.52%	
SPEC. APPROP					
\$ 336,890.00	0.0639	\$ 63.88	64.97	-1.68%	
S.S. BUDGET					
\$ 1,579,483.57	0.7067	\$ 706.70	702.06	0.66%	
H.F. BUDGET					
\$ 2,406,552.97	0.4563	\$ 456.31	468.91	-2.69%	
LOCAL AGREEMENT	0.0028	\$ 2.80	2.80	0.00%	
		<b>25-26 Municipal Taxes</b>	<b>24-25 Municipal Taxes</b>		<b>Effect on \$100,000 of value</b>
Inside the Special Services District		\$ 1,903.30	\$ 1,832.13	3.88%	\$ 71.17
Outside the Special Services District		\$ 1,196.60	\$ 1,130.07	5.89%	\$ 66.53
					<b>Effect on \$150,000 House</b>
		Inside the Special Services District			\$ 106.75
		Outside the Special Services District			\$ 99.79