

**The Town of St. Johnsbury
2026-27 Municipal Budget
Revenue**

Revenue Summary	2023-24 BUDGET	23-24 Actuals	2024-25 BUDGET	2024-25 Actuals	2025-26 BUDGET	2025-26 Projected	2026-27 BUDGET	budget to budget increase
General Fund	\$ 4,602,600	\$ 4,289,181	\$ 4,982,453	\$ 6,415,660	\$ 5,447,904	\$ 5,390,528	\$ 5,992,528	10.00%
Special Services Fund	\$ 1,776,033	\$ 1,764,610	\$ 1,899,345	\$ 1,821,347	\$ 1,950,765	\$ 1,906,935	\$ 1,939,409	-0.58%
Highway Fund	\$ 3,510,463	\$ 3,620,168	\$ 3,998,743	\$ 3,866,279	\$ 4,179,222	\$ 4,285,804	\$ 4,295,364	2.78%
Parking Fund	\$ 87,268	\$ 93,238	\$ 84,500	\$ 59,459	\$ 84,500	\$ 61,100	\$ 97,000	14.79%
Recreation Fund	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 85,000	\$ 112,228	\$ 173,445	104.05%
Total Revenues:	\$ 10,026,364	\$ 9,817,197	\$ 11,015,041	\$ 12,212,745	\$ 11,747,391	\$ 11,756,595	\$ 12,497,746	6.39%
General Fund	2023-24 BUDGET	23-24 Actuals	2024-25 BUDGET	2024-25 Actuals	2025-26 BUDGET	2025-26 Projected	2026-27 BUDGET	budget to budget increase
Beverage Licenses	\$ 4,000	\$ 3,730	\$ 4,000	\$ 3,890	\$ 4,000	\$ 3,800	\$ 4,000	0.00%
Vendor permits	\$ 100	\$ 195	\$ -	\$ 140	\$ -	\$ 100	\$ 100	0.00%
Dog Licenses	\$ 3,000	\$ 5,704	\$ 3,000	\$ 6,486	\$ 4,000	\$ 5,800	\$ 6,000	50.00%
Zoning Permits	\$ 4,500	\$ 6,260	\$ 5,000	\$ 2,940	\$ 30,000	\$ 4,000	\$ 30,000	0.00%
Housing Registry Revenue	\$ 42,000	\$ 45,005	\$ 63,000	\$ 58,620	\$ 63,000	\$ 60,000	\$ 60,000	-4.76%
Transfer Station Reimburs	\$ 2,000	\$ 2,009	\$ 2,000	\$ 2,191	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
Overweight Permits	\$ 500	\$ 485	\$ 500	\$ 511	\$ 500	\$ 500	\$ 500	0.00%
Dumpster Reim St J Anthen	\$ 800	\$ 840	\$ 800	\$ 930	\$ 800	\$ 840	\$ 800	0.00%
Property Taxes - Municipal Budget	\$ 2,643,318	\$ 2,585,401	\$ 3,061,274	\$ 2,986,270	\$ 3,552,634	\$ 3,552,634	\$ 3,931,111	10.65%
Delinquent Tax Penalties	\$ 40,000	\$ 58,539	\$ 45,000	\$ 75,636	\$ 55,000	\$ 60,000	\$ 65,000	18.18%
Property Taxes - Special Appropriations	\$ 314,670	\$ 314,670	\$ 335,200	\$ 335,200	\$ 336,890	\$ 336,890	\$ 341,350	1.32%
VT Pilot Payments	\$ 140,000	\$ 187,225	\$ 142,000	\$ 155,800	\$ 180,000	\$ 159,868	\$ 170,000	-5.56%
Hold Harmless VT Payments	\$ 50,000	\$ 67,805	\$ 55,000	\$ 69,043	\$ 60,000	\$ 72,516	\$ 60,000	0.00%
Education Billing Fee Retained	\$ 15,000	\$ 16,807	\$ 15,000	\$ 19,686	\$ 16,000	\$ 18,000	\$ 18,000	12.50%
State Parcel Revenue	\$ 26,000	\$ 25,823	\$ 26,000	\$ 25,874	\$ 26,000	\$ 26,000	\$ 26,000	0.00%
Dispatch Services	\$ 336,801	\$ 331,262	\$ 368,628	\$ 388,238	\$ 470,935	\$ 470,935	\$ 464,191	-1.43%
Fire Department Services	\$ 50,000	\$ 62,280	\$ 50,000	\$ 57,377	\$ 50,000	\$ 55,000	\$ 55,000	10.00%
Listers' Services	\$ 3,000	\$ 3,038	\$ 3,000	\$ 3,044	\$ 3,000	\$ 3,000	\$ 3,000	0.00%
Town Clerk's Fees	\$ 78,000	\$ 67,787	\$ 78,000	\$ 68,649	\$ 78,000	\$ 70,000	\$ 70,000	-10.26%
Records Restoration	\$ 18,000	\$ 14,848	\$ 17,500	\$ 15,267	\$ 17,500	\$ 15,000	\$ 15,000	-14.29%
Interest and Dividends	\$ 33,000	\$ 34,175	\$ 40,000	\$ 26,785	\$ 35,000	\$ 35,000	\$ 35,000	0.00%
Interest on Delinquent Taxes	\$ 38,000	\$ 36,233	\$ 30,000	\$ 35,724	\$ 33,000	\$ 35,000	\$ 35,000	6.06%
Misc Revenue	\$ -	\$ 11,659	\$ -	\$ 7,108	\$ -	\$ -	\$ -	0.00%
Pomerleau Bldg 2nd FLRent	\$ 50,175	\$ 37,631	\$ 26,000	\$ 4,600	\$ 26,000	\$ -	\$ -	0.00%
Revenue for the Knob	\$ 35,848	\$ -	\$ -	\$ 100	\$ -	\$ -	\$ -	0.00%
Loan revenue	\$ -	\$ -	\$ -	\$ 1,654,000	\$ -	\$ -	\$ -	0.00%
Planning Grant Revenue	\$ -	\$ 3,162	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Safer grant fire 75% of 2 probies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,429	0.00%
From unassigned reserves	\$ 300,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	0.00%
Transfer from water/sewer	\$ 16,423	\$ 16,423	\$ 16,423	\$ 16,423	\$ 16,423	\$ 16,423	\$ 17,408	6.00%
Transfer to Town Manager	\$ 49,380	\$ 42,100	\$ 84,026	\$ 84,026	\$ 84,026	\$ 84,026	\$ 100,138	19.18%

**The Town of St. Johnsbury
2026-27 Municipal Budget
Revenue**

Transfer to Town Clerk	\$ 4,243	\$ 4,243	\$ 4,243	\$ 4,243	\$ 4,243	\$ 4,243	\$ 4,243	0.00%
Transfer to Treasurer	\$ 82,680	\$ 82,680	\$ 49,209	\$ 49,209	\$ 49,209	\$ 49,209	\$ 72,842	48.03%
Transfer to Dispatch	\$ 221,162	\$ 221,162	\$ 257,650	\$ 257,650	\$ 249,744	\$ 249,744	\$ 285,415	14.28%
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Revenue Less Property Taxes	\$ 4,602,600	\$ 4,289,181	\$ 4,982,453	\$ 6,415,660	\$ 5,447,904	\$ 5,390,528	\$ 5,992,528	10.00%
	\$ 1,644,612	\$ 1,389,110	\$ 1,585,979	\$ 3,094,190	\$ 1,895,270	\$ 1,501,004	\$ 2,061,416	8.77%
Special Services Fund	2023-24 BUDGET	23-24 Actuals	2024-25 BUDGET	2024-25 Actuals	2025-26 BUDGET	2025-26 Projected	2026-27 BUDGET	budget to budget increase
District Court Fines	\$ 9,000	\$ 15,141	\$ 12,000	\$ 8,382	\$ 12,000	\$ 10,000	\$ 10,000	-16.67%
Report Revenue	\$ 1,500	\$ 381	\$ 1,500	\$ 1,545	\$ 1,500	\$ 1,500	\$ 1,500	0.00%
Property Taxes	\$ 1,443,752	\$ 1,443,752	\$ 1,528,064	\$ 1,528,064	\$ 1,579,484	\$ 1,579,484	\$ 1,580,347	0.05%
VT Pilot Payment	\$ 25,000	\$ 13,618	\$ 25,000	\$ 35,365	\$ 25,000	\$ 34,270	\$ 25,000	0.00%
Hold Harmless VT Payments	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ -	-100.00%
Police Department Services	\$ 2,000	\$ 3,588	\$ 3,000	\$ 1,775	\$ 3,000	\$ 2,000	\$ 2,000	-33.33%
Fingerprinting Services	\$ 35,000	\$ 45,955	\$ 55,000	\$ 15,435	\$ 55,000	\$ 50,000	\$ 50,000	-9.09%
Insurance Reimbursement		\$ 8,145						0.00%
SIU Revenue	\$ 30,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	0.00%
Highway Safty Grant-Sal	\$ 5,000	\$ 502	\$ 5,000	\$ 1,100	\$ 5,000	\$ -	\$ -	-100.00%
Misc. Revenue		\$ 3,847					\$ -	0.00%
Transfer from General Fund	\$ 150,000	\$ 150,000	\$ 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	\$ 15,562	6.00%
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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	\$ 1,776,033	\$ 1,764,610	\$ 1,899,345	\$ 1,821,347	\$ 1,950,765	\$ 1,906,935	\$ 1,939,409	-0.58%
Revenue Less Property Taxes	\$ 332,281	\$ 320,858	\$ 371,281	\$ 293,283	\$ 371,281	\$ 327,451	\$ 359,062	-3.29%
Highway Fund	2023-24 BUDGET	23-24 Actuals	2024-25 BUDGET	2024-25 Actuals	2025-26 BUDGET	2025-26 Projected	2026-27 BUDGET	budget to budget increase
ST AID CLASS I HIGHWAYS	\$ 55,000	\$ 58,299	\$ 55,000	\$ 60,048	\$ 55,000	\$ 61,848	\$ 62,000	12.73%
ST AID CLASS II HIGHWAYS	\$ 48,000	\$ 50,635	\$ 49,000	\$ 52,130	\$ 49,000	\$ 53,604	\$ 55,000	12.24%
ST AID CLASS III HIGHWAYS	\$ 130,000	\$ 138,028	\$ 130,000	\$ 142,261	\$ 135,000	\$ 146,612	\$ 145,000	7.41%
ST AID LANE MILAGE	\$ 247	\$ 247	\$ 247	\$ 247	\$ 247	\$ 247	\$ 247	0.00%
State Aid Other				\$ 20,000			\$ -	0.00%
Property Taxes	\$ 2,503,239	\$ 2,503,239	\$ 2,419,098	\$ 2,419,098	\$ 2,406,553	\$ 2,406,553	\$ 2,489,671	3.45%
VT Pilot Payment	\$ 72,000	\$ 80,239	\$ 75,000	\$ 77,146	\$ 75,000	\$ 63,110	\$ 80,000	6.67%
Hold Harmless VT Payment	\$ 32,000	\$ 29,059	\$ 30,000	\$ 34,968	\$ 30,000	\$ 37,357	\$ 30,000	0.00%
Highway Dept Services		\$ 11,542		\$ 6,246			\$ -	0.00%
Sale of Material & Supply		\$ 3,350	\$ 20,000	\$ 1,267		\$ -	\$ 65,000	0.00%
Equipment loan proceeds	\$ -	\$ 184,067	\$ 295,000	\$ 336,725	\$ 300,000	\$ 300,000	\$ 287,000	-4.33%
Equipment reserves	\$ 150,000	\$ -	\$ 100,000				\$ -	0.00%

**The Town of St. Johnsbury
2026-27 Municipal Budget
Expenses**

Expense Summary									
General Fund	2023-24 BUDGET	2023-24 Actuals	2024-25 BUDGET	2024-25 Actuals	2025-26 BUDGET	2025-26 Projected	2026-27 BUDGET	budget to budget increase	
Town Manager's Office	\$ 502,235	\$ 562,512	\$ 523,880	\$ 609,602	\$ 628,409	\$ 650,199	\$ 646,095	3%	
Town Clerk's Office	\$ 168,975	\$ 161,609	\$ 171,538	\$ 171,331	\$ 184,877	\$ 185,845	\$ 203,078	10%	
Treasurer's Office	\$ 136,600	\$ 135,050	\$ 138,938	\$ 141,646	\$ 152,977	\$ 153,345	\$ 170,128	11%	
Board of Civil Authority	\$ 13,653	\$ 4,696	\$ 8,153	\$ 3,452	\$ 8,153	\$ 8,153	\$ 6,740	-17%	
Assessor's Office	\$ 133,562	\$ 120,896	\$ 113,046	\$ 221,916	\$ 117,258	\$ 111,535	\$ 117,105	0%	
Economic Development	\$ 134,000	\$ 426,955	\$ 148,065	\$ 617,875	\$ 169,065	\$ 164,449	\$ 168,330	0%	
Zoning Board and Planning Commission	\$ 102,785	\$ 61,767	\$ 92,149	\$ 91,146	\$ 104,986	\$ 103,987	\$ 108,291	3%	
Maintenance	\$ -	\$ -	\$ 71,043	\$ 57,376	\$ 77,573	\$ 99,501	\$ 93,246	20%	
Code Enforcement	\$ 118,643	\$ 108,524	\$ 140,251	\$ 116,888	\$ 125,401	\$ 125,472	\$ 130,964	4%	
Public Safety Building	\$ 50,500	\$ 56,229	\$ 42,000	\$ 36,173	\$ 42,000	\$ 42,000	\$ 42,000	0%	
Community Center - Armory	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
Dog Control	\$ 1,000	\$ 4,100	\$ 1,000	\$ 2,499	\$ 6,000	\$ 6,000	\$ 6,000	0%	
Board of Selectmen	\$ 6,990	\$ 6,900	\$ 6,990	\$ 6,918	\$ 6,990	\$ 6,990	\$ 6,990	0%	
Dispatch Center	\$ 681,471	\$ 696,481	\$ 748,722	\$ 744,484	\$ 816,633	\$ 827,388	\$ 909,583	11%	
Fire Department	\$ 1,297,185	\$ 1,438,264	\$ 1,404,981	\$ 1,479,256	\$ 1,563,989	\$ 1,712,817	\$ 1,879,685	20%	
Solid Waste	\$ 40,000	\$ 38,598	\$ 40,000	\$ 42,196	\$ 40,000	\$ 41,000	\$ 42,500	6%	
Revitalization	\$ -	\$ 633,182	\$ -	\$ 231,193	\$ -	\$ -	\$ -	0%	
Cemeteries	\$ 28,000	\$ 24,799	\$ 27,948	\$ 26,595	\$ 37,148	\$ 34,728	\$ 28,737	-23%	
Pomerleau Building	\$ 178,721	\$ 209,469	\$ 147,478	\$ 137,287	\$ 147,478	\$ 145,978	\$ 127,200	-14%	
General Fund Expense	\$ 1,008,279	\$ 1,098,761	\$ 1,156,270	\$ 1,263,833	\$ 1,218,968	\$ 1,252,336	\$ 1,305,854	7%	
Total Expenses - General Fund	\$ 4,602,600	\$ 5,788,792	\$ 4,982,453	\$ 6,001,666	\$ 5,447,904	\$ 5,671,722	\$ 5,992,528	10%	
Special Service Fund									
Police Department	\$ 1,501,728	\$ 1,437,060	\$ 1,588,420	\$ 1,454,506	\$ 1,632,353	\$ 1,465,102	\$ 1,546,234	-5%	
Special Service Fund Expense	\$ 274,305	\$ 272,457	\$ 310,925	\$ 335,748	\$ 318,412	\$ 318,944	\$ 393,175	23%	
Total Expenses - Special Svc. Fund	\$ 1,776,033	\$ 1,709,517	\$ 1,899,345	\$ 1,790,254	\$ 1,950,765	\$ 1,784,046	\$ 1,939,409	-1%	
Highway Fund									
Highway Garage and Equipment	\$ 432,344	\$ 425,561	\$ 437,919	\$ 437,886	\$ 449,682	\$ 449,682	\$ 466,434	4%	
Summer Maintenance	\$ 1,240,943	\$ 1,047,294	\$ 1,268,628	\$ 1,247,171	\$ 1,369,534	\$ 1,304,733	\$ 1,449,675	6%	
Winter Maintenance	\$ 910,359	\$ 817,406	\$ 934,598	\$ 1,026,628	\$ 1,036,320	\$ 1,068,820	\$ 1,073,939	4%	
Street Safety and Traffic	\$ 142,706	\$ 162,801	\$ 149,338	\$ 182,970	\$ 149,981	\$ 161,374	\$ 185,526	24%	
Highway Fund Expense	\$ 784,111	\$ 1,210,889	\$ 1,208,260	\$ 4,488,679	\$ 1,173,704	\$ 1,344,707	\$ 1,119,790	-5%	
Total Expenses - Highway Fund	\$ 3,510,463	\$ 3,663,951	\$ 3,998,743	\$ 7,383,334	\$ 4,179,222	\$ 4,329,316	\$ 4,295,364	3%	
General, Special Service, Highway	\$ 9,889,096	\$ 11,162,260	\$ 10,880,541	\$ 15,175,254	\$ 11,577,891	\$ 11,785,084	\$ 12,227,301	6%	
Expense Summary									

**The Town of St. Johnsbury
2026-27 Municipal Budget
Expenses**

Parking Fund	\$ 87,295	\$ 61,911	\$ 73,998	\$ 42,625	\$ 68,235	\$ 32,968	\$ 72,348	6%
Recreation Fund	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,871	\$ 85,000	\$ 131,615	\$ 173,445	104%
Grove Cemetery	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total Expenses:	\$ 10,026,391	\$ 11,274,171	\$ 11,004,539	\$ 15,268,750	\$ 11,731,125	\$ 11,949,667	\$ 12,473,095	6%
GENERAL FUND								
TOWN MANAGER'S OFFICE	2023-24 BUDGET	2023-24 Actuals	2024-25 BUDGET	2024-25 Actuals	2025-26 BUDGET	2025-26 Projected	2026-27 BUDGET	budget to budget increase
Regular Salaries	\$ 348,845	\$ 380,093	\$ 361,163	\$ 380,414	\$ 402,561	\$ 426,496	\$ 439,747	9%
Social Security	\$ 26,687	\$ 28,048	\$ 27,629	\$ 29,109	\$ 30,796	\$ 32,627	\$ 33,641	9%
Group Insurance	\$ 74,223	\$ 75,909	\$ 77,569	\$ 100,287	\$ 128,888	\$ 125,000	\$ 108,898	-16%
HBA Expense	\$ 12,000	\$ 6,864	\$ 12,000	\$ 17,499	\$ 12,000	\$ 14,000	\$ 12,000	0%
Workers' Compensation	\$ 712	\$ 1,014	\$ 1,316	\$ 1,292	\$ 1,230	\$ 1,400	\$ 2,985	143%
Vmers	\$ 23,547	\$ 26,522	\$ 25,281	\$ 27,708	\$ 29,186	\$ 27,000	\$ 25,155	-14%
Unemployment Compensation	\$ 822	\$ 663	\$ 822	\$ 593	\$ 448	\$ 676	\$ 370	-17%
VT child tax				\$ 1,484	\$ 1,700	\$ 1,400	\$ 1,700	0%
Office Supplies	\$ 3,000	\$ 6,697	\$ 3,000	\$ 5,492	\$ 5,500	\$ 5,500	\$ 5,500	0%
Training	\$ 500	\$ 2,172	\$ 500	\$ 1,906	\$ 1,500	\$ 1,500	\$ 1,500	0%
Postage	\$ 500	\$ 455	\$ 500	\$ 265	\$ 500	\$ 500	\$ 500	0%
Advertising	\$ 200	\$ 24	\$ 200	\$ 1,399	\$ 200	\$ 200	\$ 200	0%
Printing	\$ 2,300	\$ 3,271	\$ 5,000	\$ 3,273	\$ 5,000	\$ 5,000	\$ 5,000	0%
New Equipment	\$ 1,000	\$ 1,166	\$ 1,000	\$ 791	\$ 1,000	\$ 1,000	\$ 1,000	0%
Mileage	\$ 500	\$ 853	\$ 500	\$ 508	\$ 500	\$ 500	\$ 500	0%
Telephone	\$ 4,000	\$ 3,369	\$ 4,000	\$ 3,262	\$ 4,000	\$ 4,000	\$ 4,000	0%
Contracted Services	\$ 3,000	\$ 24,958	\$ 3,000	\$ 34,123	\$ 3,000	\$ 3,000	\$ 3,000	0%
Repair & Maintenance	\$ -		\$ -	\$ 197	\$ -	\$ -	\$ -	#DIV/0!
Dues	\$ 400	\$ 434	\$ 400	\$ -	\$ 400	\$ 400	\$ 400	0%
	\$ 502,235	\$ 562,512	\$ 523,880	\$ 609,602	\$ 628,409	\$ 650,199	\$ 646,095	3%
TOWN CLERK'S OFFICE	2023-24 BUDGET	2023-24 Actuals	2024-25 BUDGET	2024-25 Actuals	2025-26 BUDGET	2025-26 Projected	2026-27 BUDGET	budget to budget increase
Regular Salaries	\$ 97,067	\$ 99,216	\$ 100,273	\$ 101,894	\$ 104,284	\$ 104,000	\$ 112,281	8%
Overtime Pay	\$ 500	\$ 601	\$ 500	\$ 1,220	\$ 500	\$ 800	\$ 500	0%
Social Security	\$ 7,464	\$ 7,276	\$ 7,709	\$ 7,926	\$ 8,016	\$ 8,000	\$ 8,628	8%
Group Insurance	\$ 12,104	\$ 10,283	\$ 11,680	\$ 18,028	\$ 20,211	\$ 21,000	\$ 25,734	27%
HBA Expense	\$ 3,000	\$ 2,143	\$ 3,000	\$ 2,799	\$ 3,000	\$ 2,500	\$ 3,000	0%
Workers' Compensation	\$ 267	\$ 449	\$ 632	\$ 500	\$ 369	\$ 400	\$ 1,194	224%
401A Retirement Contribution	\$ 2,714	\$ 3,426	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Vmers	\$ 6,134	\$ 5,507	\$ 7,019	\$ 8,578	\$ 7,561	\$ 8,000	\$ 8,421	11%

**The Town of St. Johnsbury
2026-27 Municipal Budget
Expenses**

Unemployment Compensation	\$ 250	\$ 202	\$ 250	\$ 155	\$ 161	\$ 320	\$ 71	-56%
VT Child Tax				\$ 305	\$ 300	\$ 350	\$ 350	17%
Recording Supplies	\$ 500	\$ 585	\$ 1,000	\$ 989	\$ 1,000	\$ 1,000	\$ 1,500	50%
Training	\$ 400	\$ 294	\$ 400	\$ 368	\$ 400	\$ 400	\$ 500	25%
Office Supplies	\$ 2,500	\$ 2,784	\$ 3,000	\$ 3,010	\$ 3,000	\$ 3,000	\$ 4,000	33%
Postage	\$ 2,500	\$ 1,956	\$ 3,000	\$ 1,800	\$ 3,000	\$ 3,000	\$ 3,500	17%
Advertising	\$ 500	\$ 240	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	0%
New Equipment	\$ 5,000	\$ 1,714	\$ 5,000	\$ -	\$ 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	\$ 1,200	20%
Gas, Oil & Mileage	\$ 100	\$ 24	\$ 100	\$ 51	\$ 100	\$ 100	\$ 100	0%
Telephone	\$ 3,000	\$ 2,425	\$ 2,500	\$ 2,188	\$ 2,500	\$ 2,500	\$ 2,500	0%
Contracted Services	\$ 15,000	\$ 12,720	\$ 15,000	\$ 12,601	\$ 15,000	\$ 15,000	\$ 15,000	0%
Legal Services	\$ -	\$ -	\$ -	\$ 20	\$ -	\$ -	\$ -	#DIV/0!
Repair & Maint Services	\$ 400	\$ 402	\$ 400	\$ 376	\$ 400	\$ 400	\$ 500	25%
Dues	\$ 75	\$ 60	\$ 75	\$ 23	\$ 75	\$ 75	\$ 100	33%
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	\$ 168,975	\$ 161,609	\$ 171,538	\$ 171,331	\$ 184,877	\$ 185,845	\$ 203,078	10%
TREASURER'S OFFICE	2023-24 BUDGET	2023-24 Actuals	2024-25 BUDGET	2024-25 Actuals	2025-26 BUDGET	2025-26 Projected	2026-27 BUDGET	budget to budget increase
Regular Salaries	\$ 97,067	\$ 99,579	\$ 100,273	\$ 101,576	\$ 104,284	\$ 104,000	\$ 112,281	8%
Overtime Pay	\$ 500	\$ 158	\$ 500	\$ 110	\$ 500	\$ 800	\$ 500	0%
Social Security	\$ 7,464	\$ 7,742	\$ 7,709	\$ 7,633	\$ 8,016	\$ 8,000	\$ 8,628	8%
Group Insurance	\$ 12,104	\$ 11,267	\$ 11,680	\$ 18,028	\$ 20,211	\$ 21,000	\$ 25,734	27%
HBA Expense	\$ 3,000	\$ 2,143	\$ 3,000	\$ 2,799	\$ 3,000	\$ 2,500	\$ 3,000	0%
Workers' Compensation	\$ 267	\$ 449	\$ 632	\$ 519	\$ 369	\$ 400	\$ 1,194	224%
401A Retirement Contribution	\$ 2,714	\$ 3,426	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Vmrs	\$ 6,134	\$ 5,160	\$ 7,019	\$ 6,048	\$ 7,561	\$ 8,000	\$ 8,421	11%
Unemployment Compensation	\$ 250	\$ 202	\$ 250	\$ 155	\$ 161	\$ 320	\$ 71	-56%
Vt Child tax				\$ 473	\$ 600	\$ 350	\$ 600	0%
Office Supplies	\$ 1,000	\$ 1,211	\$ 1,500	\$ 1,027	\$ 1,500	\$ 1,200	\$ 1,500	0%
Training	\$ 400	\$ 342	\$ 400	\$ 510	\$ 400	\$ 400	\$ 500	25%
Postage	\$ 2,500	\$ 2,348	\$ 2,600	\$ 2,420	\$ 3,000	\$ 3,000	\$ 3,500	17%
Advertising	\$ 500	\$ 18	\$ 500	\$ 198	\$ 500	\$ 500	\$ 500	0%
New Equipment	\$ 500	\$ 715	\$ 500	\$ -	\$ 500	\$ 500	\$ 1,000	100%
Gas, Oil & Mileage	\$ 50	\$ 24	\$ 100	\$ 51	\$ 100	\$ 100	\$ 100	0%
Contracted Services	\$ 2,000	\$ 85	\$ 2,000	\$ 76	\$ 2,000	\$ 2,000	\$ 2,000	0%
Repair & Maint Services	\$ 100	\$ 156	\$ 200	\$ -	\$ 200	\$ 200	\$ 500	150%
Dues	\$ 50	\$ 25	\$ 75	\$ 23	\$ 75	\$ 75	\$ 100	33%
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	\$ 136,600	\$ 135,050	\$ 138,938	\$ 141,646	\$ 152,977	\$ 153,345	\$ 170,128	11%
BOARD OF CIVIL AUTHORITY	2023-24 BUDGET	2023-24 Actuals	2024-25 BUDGET	2024-25 Actuals	2025-26 BUDGET	2025-26 Projected	2026-27 BUDGET	budget to budget increase
Regular Salaries	\$ 1,000	\$ 1,008	\$ 1,500	\$ 696	\$ 1,500	\$ 1,500	\$ 1,500	0%

**The Town of St. Johnsbury
2026-27 Municipal Budget
Expenses**

Social Security	\$ 153	\$ 77	\$ 153	\$ 53	\$ 153	\$ 153	\$ 200	31%
Workers' Compensation	\$ -	\$ -	\$ -	\$ 19			\$ 20	#DIV/0!
VT Child tax	\$ -	\$ -	\$ -	\$ 4			\$ 20	#DIV/0!
Office Supplies	\$ 500	\$ 288	\$ 500	\$ 236	\$ 500	\$ 500	\$ 500	0%
Postage	\$ 1,500	\$ 332	\$ 1,500	\$ 503	\$ 1,500	\$ 1,500	\$ 1,500	0%
Advertising	\$ 500	\$ 576	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	0%
Contracted Services	\$ 10,000	\$ 2,415	\$ 4,000	\$ 1,941	\$ 4,000	\$ 4,000	\$ 2,500	-38%
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	\$ 13,653	\$ 4,696	\$ 8,153	\$ 3,452	\$ 8,153	\$ 8,153	\$ 6,740	-17%
ASSESSOR'S OFFICE	2023-24 BUDGET	2023-24 Actuals	2024-25 BUDGET	2024-25 Actuals	2025-26 BUDGET	2025-26 Projected	2026-27 BUDGET	budget to budget increase
Regular Salaries	\$ 27,784	\$ 14,708	\$ 9,152	\$ 9,345	\$ 9,518	\$ 10,000	\$ 14,071	48%
Social Security	\$ 2,125	\$ 1,197	\$ 700	\$ 619	\$ 728	\$ 765	\$ 1,076	48%
Group Insurance	\$ 10,581	\$ 6,573	\$ 14,237	\$ 7,945	\$ 18,435	\$ 8,400	\$ 10,131	-45%
HBA Expense	\$ 1,000	\$ 2,612	\$ 1,000	\$ 329	\$ 1,000	\$ 5,000	\$ 1,000	0%
Workers' Compensation	\$ 178	\$ 247	\$ 316	\$ 177	\$ -	\$ -	\$ 597	#DIV/0!
Vmers	\$ 826	\$ 2,011	\$ 641	\$ -	\$ 690	\$ 500	\$ 1,055	53%
401A Retirement Contribution	\$ 6,817	\$ 8,604	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Unemployment Compensation	\$ 200	\$ 161	\$ 200	\$ 78	\$ 37	\$ 40	\$ 74	100%
Vt child tax				\$ 20	\$ 50	\$ 30	\$ 50	0%
Office Supplies	\$ 250	\$ -	\$ 250	\$ -	\$ 250	\$ 250	\$ 250	0%
Training	\$ 250	\$ -	\$ 250	\$ -	\$ 250	\$ 250	\$ 250	0%
Postage	\$ 400	\$ 250	\$ 400	\$ 15	\$ 400	\$ 400	\$ 400	0%
Advertising	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ 100	\$ 100	0%
Reappraisal - reserve fund transfer	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500	0%
Reappraisal services (paid by reserves)	\$ -	\$ -	\$ -	\$ 120,063				#DIV/0!
Telephone	\$ 550	\$ 583	\$ 550	\$ 550	\$ 550	\$ 550	\$ 550	0%
Contracted Services	\$ 55,000	\$ 56,450	\$ 57,750	\$ 55,275	\$ 57,750	\$ 57,750	\$ 60,000	4%
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	\$ 133,562	\$ 120,896	\$ 113,046	\$ 221,916	\$ 117,258	\$ 111,535	\$ 117,105	0%
ECONOMIC DEVELOPMENT	2023-24 BUDGET	2023-24 Actuals	2024-25 BUDGET	2024-25 Actuals	2025-26 BUDGET	2025-26 Projected	2026-27 BUDGET	budget to budget increase
Office supplies	\$ 600	\$ (60)	\$ 600	\$ -	\$ 600	\$ 600	\$ 600	0%
Advertising		\$ 324		\$ 624				#DIV/0!
Travel & Meetings	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	0%
Housing grants		\$ 74,736		\$ 157,866				#DIV/0!
Contracted Services					\$ 12,000			-100%
Armory project		\$ 210,995		\$ 304,236	\$ -	\$ -	\$ -	#DIV/0!
True Temper	\$ -	\$ 6,500			\$ -	\$ -	\$ -	#DIV/0!
Designated Downtown	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0%
NVDA Dues	\$ 5,900	\$ 3,965	\$ 3,965	\$ 3,965	\$ 3,965	\$ 3,965	\$ 4,430	12%
Industrial Park Taxes	\$ 61,000	\$ 65,495	\$ 67,000	\$ 76,184	\$ 76,000	\$ 76,184	\$ 76,000	0%
Armory loan payable	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,200	\$ 10,800	#DIV/0!

**The Town of St. Johnsbury
2026-27 Municipal Budget
Expenses**

Housing Development Reserve	\$ 20,000	\$ 20,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	0%
Economic Development Reserve	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0%
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	\$ 134,000	\$ 426,955	\$ 148,065	\$ 617,875	\$ 169,065	\$ 164,449	\$ 168,330	0%
ZONING BD & PLANNING COMM	2023-24 BUDGET	2023-24 Actuals	2024-25 BUDGET	2024-25 Actuals	2025-26 BUDGET	2025-26 Projected	2026-27 BUDGET	budget to budget increase
Regular Salaries	\$ 60,320	\$ 44,725	\$ 57,200	\$ 61,428	\$ 65,000	\$ 65,000	\$ 66,817	3%
Social Security	\$ 4,614	\$ 3,340	\$ 4,376	\$ 4,522	\$ 4,973	\$ 4,973	\$ 5,112	3%
Group Insurance	\$ 18,301	\$ 5,214	\$ 10,953	\$ 11,663	\$ 13,591	\$ 13,591	\$ 14,305	5%
HBA Expense	\$ 2,500	\$ 1,192	\$ 2,500	\$ 720	\$ 2,500	\$ 2,500	\$ 2,500	0%
Workers' Compensation	\$ 178	\$ 247	\$ 316	\$ 300	\$ 246	\$ 246	\$ 597	143%
VMERS	\$ 4,072	\$ 2,641	\$ 4,004	\$ 4,272	\$ 4,713	\$ 4,713	\$ 5,011	6%
VT child tax				\$ 241	\$ 275	\$ 275	\$ 275	0%
Office Supplies	\$ 500	\$ 54	\$ 500	\$ 12	\$ 500	\$ 500	\$ 500	0%
Unemployment Compensation	\$ 200	\$ 161	\$ 200	\$ 104	\$ 89	\$ 90	\$ 74	-17%
Training	\$ -	\$ 10			\$ 500	\$ -	\$ 500	0%
Postage	\$ 1,500	\$ 76	\$ 1,500	\$ 3	\$ 1,500	\$ 1,500	\$ 1,500	0%
Advertising	\$ 4,200	\$ 3,024	\$ 4,200	\$ 2,670	\$ 4,200	\$ 4,200	\$ 4,200	0%
New Equipment		\$ -			\$ 500	\$ -	\$ 500	0%
Gas, Oil & Mileage	\$ 600	\$ 272	\$ 600	\$ 364	\$ 600	\$ 600	\$ 600	0%
Telephone	\$ 800	\$ 811	\$ 800	\$ 529	\$ 800	\$ 800	\$ 800	0%
Professional Services	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	0%
Planning Grant Expense	\$ 3,000		\$ 3,000	\$ 4,318	\$ 3,000	\$ 3,000	\$ 3,000	0%
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	\$ 102,785	\$ 61,767	\$ 92,149	\$ 91,146	\$ 104,986	\$ 103,987	\$ 108,291	3%
Maintenance	2023-24 BUDGET	2023-24 Actuals	2024-25 BUDGET	2024-25 Actuals	2025-26 BUDGET	2025-26 Projected	2026-27 BUDGET	budget to budget increase
Regular Salaries	\$ -	\$ -	\$ 46,800	\$ 36,195	\$ 48,672	\$ 52,000	\$ 51,264	5%
Overtime	\$ -	\$ -	\$ -	\$ 2,196	\$ -	\$ 5,000	\$ -	0%
Social Security	\$ -	\$ -	\$ 3,580	\$ 3,147	\$ 3,723	\$ 4,361	\$ 3,922	5%
Group Insurance	\$ -	\$ -	\$ 10,371	\$ 10,542	\$ 13,566	\$ 25,000	\$ 26,469	95%
HBA Expense	\$ -	\$ -	\$ 2,500	\$ 40	\$ 2,500	\$ 2,500	\$ 2,500	0%
Workers' Compensation	\$ -	\$ -	\$ 316	\$ 696	\$ 1,393	\$ 1,400	\$ 597	-57%
VMERS	\$ -	\$ -	\$ 3,276	\$ 2,543	\$ 3,529	\$ 4,800	\$ 3,845	9%
Unemployment Compensation	\$ -	\$ -	\$ 200	\$ 57	\$ 115	\$ 200	\$ 410	257%
VT Child tax				\$ 93	\$ 75	\$ 240	\$ 240	220%
Cleaning Supplies	\$ -	\$ -	\$ 4,000	\$ 1,867	\$ 4,000	\$ 4,000	\$ 4,000	0%
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	\$ -	\$ -	\$ 71,043	\$ 57,376	\$ 77,573	\$ 99,501	\$ 93,246	20%

**The Town of St. Johnsbury
2026-27 Municipal Budget
Expenses**

Code Enforcement	2023-24 BUDGET	2023-24 Actuals	2024-25 BUDGET	2024-25 Actuals	2025-26 BUDGET	2025-26 Projected	2026-27 BUDGET	budget to budget increase
Regular Salaries	\$ 70,859	\$ 66,951	\$ 83,677	\$ 68,392	\$ 68,709	\$ 68,709	\$ 71,638	4%
Social Security	\$ 5,421	\$ 4,748	\$ 6,401	\$ 4,767	\$ 5,256	\$ 5,256	\$ 5,480	4%
Group Insurance	\$ 29,802	\$ 24,288	\$ 34,799	\$ 31,382	\$ 36,845	\$ 36,845	\$ 38,852	5%
HBA Expense	\$ 4,000	\$ 4,493	\$ 4,000	\$ 3,527	\$ 4,000	\$ 4,000	\$ 4,000	0%
Workers' Compensation	\$ 178	\$ 247	\$ 316	\$ 300	\$ 246	\$ 246	\$ 597	143%
VMERS	\$ 4,783	\$ 4,075	\$ 5,857	\$ 4,549	\$ 4,981	\$ 4,981	\$ 5,373	8%
Unemployment Compensation	\$ 200	\$ 161	\$ 200	\$ 104	\$ 89	\$ 160	\$ 74	-17%
VT Child Tax				\$ 244	\$ 275	\$ 275	\$ 275	0%
Office Supplies	\$ 500	\$ -	\$ 500	\$ 143	\$ 500	\$ 500	\$ 150	-70%
Training	\$ 200	\$ 899	\$ 200	\$ -	\$ 200	\$ 200	\$ 200	0%
Postage	\$ 800	\$ 387	\$ 800	\$ 201	\$ 800	\$ 800	\$ 800	0%
Advertising	\$ -	\$ -	\$ -	\$ 120	\$ -	\$ -	\$ -	#DIV/0!
Repair & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
New Equipment	\$ 1,000	\$ -	\$ 1,000	\$ 791	\$ 1,000	\$ 1,000	\$ 1,000	0%
Gas, Oil & Mileage	\$ 400	\$ 1,686	\$ 2,000	\$ 1,226	\$ 2,000	\$ 2,000	\$ 2,000	0%
Telephone	\$ 400	\$ 589	\$ 400	\$ 589	\$ 400	\$ 400	\$ 400	0%
Contracted Services	\$ 100	\$ -	\$ 100	\$ 545	\$ 100	\$ 100	\$ 125	25%
Repair & Maintenance	\$ -	\$ -	\$ -	\$ 8	\$ -	\$ -	\$ -	#DIV/0!
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	\$ 118,643	\$ 108,524	\$ 140,251	\$ 116,888	\$ 125,401	\$ 125,472	\$ 130,964	4%
PUBLIC SAFETY BUILDING	2023-24 BUDGET	2023-24 Actuals	2024-25 BUDGET	2024-25 Actuals	2025-26 BUDGET	2025-26 Projected	2026-27 BUDGET	budget to budget increase
New Equipment	\$ -	\$ -	\$ -		\$ -		\$ -	#DIV/0!
Heating Fuel	\$ 14,000	\$ 9,473	\$ 14,000	\$ 10,726	\$ 14,000	\$ 14,000	\$ 14,000	0%
Public Utility Services	\$ 11,500	\$ 10,843	\$ 11,000	\$ 12,104	\$ 11,000	\$ 11,000	\$ 11,000	0%
Waste Disposal Services	\$ 2,000	\$ 1,914	\$ 2,000	\$ 2,583	\$ 2,000	\$ 2,000	\$ 2,000	0%
Contracted Services	\$ 15,000	\$ 22,922	\$ 5,000	\$ 3,607	\$ 5,000	\$ 5,000	\$ 5,000	0%
Repair & Maint Supplies	\$ 8,000	\$ 11,077	\$ 10,000	\$ 7,153	\$ 10,000	\$ 10,000	\$ 10,000	0%
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	\$ 50,500	\$ 56,229	\$ 42,000	\$ 36,173	\$ 42,000	\$ 42,000	\$ 42,000	0%
DOG CONTROL	2023-24 BUDGET	2023-24 Actuals	2024-25 BUDGET	2024-25 Actuals	2025-26 BUDGET	2025-26 Projected	2026-27 BUDGET	budget to budget increase
Gas, oil & Mileage	\$ -		\$ -		\$ -		\$ -	#DIV/0!
Riverside Animal shelter	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	0%
Contracted Services	\$ 1,000	\$ 4,100	\$ 1,000	\$ 2,499	\$ 1,000	\$ 1,000	\$ 1,000	0%
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	\$ 1,000	\$ 4,100	\$ 1,000	\$ 2,499	\$ 6,000	\$ 6,000	\$ 6,000	0%

**The Town of St. Johnsbury
2026-27 Municipal Budget
Expenses**

SELECT BOARD	2023-24 BUDGET	2023-24 Actuals	2024-25 BUDGET	2024-25 Actuals	2025-26 BUDGET	2025-26 Projected	2026-27 BUDGET	budget to budget increase
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%
VT Child tax	\$ -	\$ -	\$ -	\$ 28				0%
New Equipment	\$ -		\$ -	\$ -	\$ -		\$ -	0%
Training	\$ 100	\$ 10	\$ 100	\$ -	\$ 100	\$ 100	\$ 100	0%
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	\$ 6,990	\$ 6,900	\$ 6,990	\$ 6,918	\$ 6,990	\$ 6,990	\$ 6,990	0%
DISPATCH CENTER	2023-24 BUDGET	2023-24 Actuals	2024-25 BUDGET	2024-25 Actuals	2025-26 BUDGET	2025-26 Projected	2026-27 BUDGET	budget to budget increase
Regular Salaries	\$ 380,523	\$ 375,527	\$ 422,500	\$ 390,665	\$ 441,235	\$ 410,000	\$ 456,954	4%
Overtime Pay	\$ 40,000	\$ 100,024	\$ 54,000	\$ 86,295	\$ 54,000	\$ 85,000	\$ 60,000	11%
Social Security	\$ 32,170	\$ 35,401	\$ 36,452	\$ 35,848	\$ 37,885	\$ 37,868	\$ 39,547	4%
Group Insurance	\$ 93,056	\$ 66,160	\$ 95,340	\$ 102,394	\$ 131,910	\$ 144,000	\$ 163,168	24%
HBA Expense	\$ 9,000	\$ 4,257	\$ 9,000	\$ 9,798	\$ 9,000	\$ 10,000	\$ 10,000	11%
Workers' Compensation	\$ 1,246	\$ 1,571	\$ 1,896	\$ 1,828	\$ 1,721	\$ 1,800	\$ 3,582	108%
401A Retirement Contribution	\$ 26,564	\$ 33,527	\$ 26,912	\$ 27,159	\$ 25,820	\$ 25,820	\$ 30,488	18%
Vmers	\$ 25,497	\$ 32,191	\$ 29,206	\$ 32,702	\$ 29,936	\$ 36,000	\$ 38,853	30%
Unemployment Compensation	\$ 1,365	\$ 1,050	\$ 1,365	\$ 718	\$ 624	\$ 650	\$ 592	-5%
VT Child tax				\$ 1,824	\$ 4,200	\$ 4,200	\$ 4,200	0%
Office Supplies	\$ 3,500	\$ 3,332	\$ 3,500	\$ 2,451	\$ 3,800	\$ 3,500	\$ 3,200	-16%
Advertising	\$ 400	\$ -	\$ 400	\$ -	\$ 400	\$ 400	\$ 400	0%
Training Supplies	\$ 1,000	\$ 493	\$ 1,000	\$ 1,208	\$ 3,500	\$ 1,000	\$ 2,500	-29%
Postage	\$ 100	\$ 55	\$ 100	\$ 47	\$ 100	\$ 100	\$ 100	0%
New Equipment	\$ 10,000	\$ 4,148	\$ 10,000	\$ 5,520	\$ 10,000	\$ 10,000	\$ 30,000	200%
Gas, Oil & Mileage	\$ 250	\$ 925	\$ 250	\$ 1,008	\$ 500	\$ 250	\$ 1,000	100%
Uniforms	\$ 1,000	\$ 70	\$ 1,000	\$ 304	\$ 2,000	\$ 1,000	\$ 1,000	-50%
Telephone	\$ 9,800	\$ 10,852	\$ 9,800	\$ 9,944	\$ 10,000	\$ 9,800	\$ 12,000	20%
Contracted Services	\$ 21,000	\$ 6,029	\$ 21,000	\$ 22,351	\$ 30,000	\$ 21,000	\$ 30,000	0%
Repair & Maint Services	\$ 15,000	\$ 10,870	\$ 15,000	\$ 2,420	\$ 20,000	\$ 15,000	\$ 12,000	-40%
Equipment Reserve	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	#DIV/0!
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	\$ 681,471	\$ 696,481	\$ 748,722	\$ 744,484	\$ 816,633	\$ 827,388	\$ 909,583	11%
FIRE DEPARTMENT	2023-24 BUDGET	2023-24 Actuals	2024-25 BUDGET	2024-25 Actuals	2025-26 BUDGET	2025-26 Projected	2026-27 BUDGET	budget to budget increase
Regular Salaries	\$ 592,867	\$ 671,702	\$ 655,964	\$ 690,258	\$ 778,863	\$ 812,628	\$ 890,365	14%
Overtime Pay	\$ 65,000	\$ 63,910	\$ 60,100	\$ 53,571	\$ 60,100	\$ 60,100	\$ 75,903	26%
Social Security	\$ 50,327	\$ 54,102	\$ 54,779	\$ 54,110	\$ 57,077	\$ 66,708	\$ 73,920	30%
Group Insurance	\$ 161,446	\$ 151,509	\$ 186,115	\$ 193,688	\$ 225,982	\$ 225,982	\$ 277,697	23%
HBA Expense	\$ 15,000	\$ 8,627	\$ 15,000	\$ 18,264	\$ 15,000	\$ 15,000	\$ 15,000	0%
Workers' Compensation	\$ 43,872	\$ 46,511	\$ 49,149	\$ 47,762	\$ 44,581	\$ 45,000	\$ 69,200	55%
401A Retirement Contribution	\$ 93,897	\$ 92,989	\$ 91,117	\$ 91,952	\$ 84,474	\$ 84,474	\$ 73,692	-13%

**The Town of St. Johnsbury
2026-27 Municipal Budget
Expenses**

VMERS	\$ 29,545	\$ 46,216	\$ 36,335	\$ 48,214	\$ 39,380	\$ 56,000	\$ 71,092	81%
Unemployment Compensation	\$ 2,220	\$ 1,789	\$ 2,220	\$ 1,050	\$ 831	\$ 1,000	\$ 718	-14%
VT Child Tax				\$ 2,708	\$ 3,500	\$ 3,500	\$ 3,500	0%
25/26 1 new FF position				\$ -	\$ -	\$ -	\$ -	#DIV/0!
Office Supplies	\$ 2,000	\$ 1,376	\$ 2,000	\$ 712	\$ 2,000	\$ 2,000	\$ 2,000	0%
Training Supplies	\$ 11,790	\$ 10,547	\$ 12,600	\$ 6,292	\$ 12,600	\$ 12,600	\$ 12,600	0%
Postage	\$ 200	\$ 204	\$ 200	\$ 31	\$ 200	\$ 200	\$ 200	0%
Advertising	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ 200	\$ 200	0%
Replacement Equipment	\$ 44,000	\$ 51,434	\$ 45,970	\$ 37,185	\$ 45,970	\$ 45,970	\$ 49,510	8%
Gas, oil & Mileage	\$ 9,700	\$ 13,596	\$ 10,000	\$ 9,955	\$ 10,000	\$ 10,000	\$ 10,000	0%
Uniforms	\$ 10,200	\$ 8,412	\$ 11,275	\$ 7,940	\$ 11,275	\$ 11,275	\$ 11,973	6%
Telephone	\$ 3,164	\$ 4,433	\$ 3,200	\$ 4,705	\$ 3,200	\$ 3,200	\$ 4,160	30%
Heating Fuel	\$ 2,000	\$ 1,555	\$ 2,000	\$ 1,863	\$ 2,000	\$ 2,000	\$ 2,000	0%
Public Utility Services	\$ 800	\$ 707	\$ 800	\$ 773	\$ 800	\$ 800	\$ 800	0%
Waste Disposal Services		\$ 96						0%
Contracted Services	\$ 24,137	\$ 18,320	\$ 20,957	\$ 22,029	\$ 20,957	\$ 20,957	\$ 21,600	3%
Supplies	\$ 9,655	\$ 9,377	\$ 9,500	\$ 7,840	\$ 9,500	\$ 9,500	\$ 9,500	0%
Repair & Maint Services	\$ 25,665	\$ 86,703	\$ 30,500	\$ 59,808	\$ 30,500	\$ 50,000	\$ 49,350	62%
Motor Vehicle Supplies	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0%
Alarm System Supplies	\$ 5,000	\$ 649	\$ 4,000	\$ 2,134	\$ 4,000	\$ 4,000	\$ 4,000	0%
Enhanced Call Dept		\$ -		\$ 51				0%
Equipment Fund	\$ 93,500	\$ 93,500	\$ 100,000	\$ 100,135	\$ 100,000	\$ 100,000	\$ -	-100%
Fire truck loan				\$ 16,226	\$ -	\$ 68,724	\$ 149,706	0%
	\$ 1,297,185	\$ 1,438,264	\$ 1,404,981	\$ 1,479,256	\$ 1,563,989	\$ 1,712,817	\$ 1,879,685	20%
SOLID WASTE	2023-24 BUDGET	2023-24 Actuals	2024-25 BUDGET	2024-25 Actuals	2025-26 BUDGET	2025-26 Projected	2026-27 BUDGET	budget to budget increase
Waste Disposal Services	\$ 35,000	\$ 38,156	\$ 35,000	\$ 37,850	\$ 35,000	\$ 36,000	\$ 37,500	7%
Repairs and Maintenance	\$ -	\$ -	\$ -	\$ 20				#DIV/0!
Contracted Services	\$ 5,000	\$ 442	\$ 5,000	\$ 4,326	\$ 5,000	\$ 5,000	\$ 5,000	0%
	\$ 40,000	\$ 38,598	\$ 40,000	\$ 42,196	\$ 40,000	\$ 41,000	\$ 42,500	6%
POMERLEAU BUILDING	2023-24 BUDGET	2023-24 Actuals	2024-25 BUDGET	2024-25 Actuals	2025-26 BUDGET	2025-26 Projected	2026-27 BUDGET	budget to budget increase
New Equipment	\$ -	\$ 30,347	\$ -	\$ 1,263	\$ -		\$ -	#DIV/0!
Heating Fuel	\$ 15,000	\$ 10,937	\$ 14,000	\$ 12,641	\$ 14,000	\$ 14,000	\$ 14,000	0%
Public Utility Services	\$ 14,000	\$ 13,943	\$ 14,000	\$ 14,435	\$ 14,000	\$ 14,000	\$ 14,000	0%
Waste Disposal Services	\$ 2,000	\$ 1,808	\$ 2,000	\$ 2,422	\$ 2,000	\$ 2,000	\$ 2,000	0%
Contracted Services	\$ 35,000	\$ 24,494	\$ 8,000	\$ 8,346	\$ 8,000	\$ 18,000	\$ 10,000	25%
Bond Principal	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	0%
Bond Interest	\$ 25,721	\$ 25,721	\$ 22,978	\$ 22,978	\$ 22,978	\$ 22,978	\$ 17,200	-25%
Repairs & Maintenance Supplies	\$ 3,000	\$ 18,949	\$ 3,000	\$ 5,202	\$ 3,000	\$ 5,000		-100%

**The Town of St. Johnsbury
2026-27 Municipal Budget
Expenses**

Pomerleau Building Taxes	\$ 14,000	\$ 13,270	\$ 13,500	\$ -	\$ 13,500	\$ -	\$ -	-100%
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	\$ 178,721	\$ 209,469	\$ 147,478	\$ 137,287	\$ 147,478	\$ 145,978	\$ 127,200	-14%
REVITALIZATION	2023-24 BUDGET	2023-24 Actuals	2024-25 BUDGET	2024-25 Actuals	2025-26 BUDGET	2025-26 Projected	2026-27 BUDGET	budget to budget increase
Contracted Services	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Rural Edge Acc Building	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Grants to businesses and nonprofits		\$ 633,182		\$ 231,193				
Records Restoration	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
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	\$ -	\$ 633,182	\$ -	\$ 231,193	\$ -	\$ -	\$ -	
CEMETERIES	2023-24 BUDGET	2023-24 Actuals	2024-25 BUDGET	2024-25 Actuals	2025-26 BUDGET	2025-26 Projected	2026-27 BUDGET	budget to budget increase
Wages	\$ -	\$ 6,672	\$ 15,000	\$ 7,305	\$ 15,000	\$ 15,000	\$ 4,819	-68%
Social Security	\$ -	\$ 15	\$ 1,148	\$ 156	\$ 1,148	\$ 1,148	\$ 369	-68%
VT Child Tax				\$ 41		\$ 40	\$ 50	#DIV/0!
Telephone				\$ 32		\$ 500		#DIV/0!
Mileage	\$ -		\$ -	\$ -	\$ -	\$ 40	\$ -	#DIV/0!
Contracted Services	\$ 28,000	\$ 18,112	\$ 11,800	\$ 19,061	\$ 21,000	\$ 18,000	\$ 23,500	12%
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	\$ 28,000	\$ 24,799	\$ 27,948	\$ 26,595	\$ 37,148	\$ 34,728	\$ 28,737	-23%
GENERAL FUND EXPENSE	2023-24 BUDGET	2023-24 Actuals	2024-25 BUDGET	2024-25 Actuals	2025-26 BUDGET	2025-26 Projected	2026-27 BUDGET	budget to budget increase
Public Utility Services	\$ 1,500	\$ 630	\$ 1,500	\$ 317	\$ 1,500	\$ 500	\$ 500	-67%
IT services/consultants	\$ 30,000	\$ 40,674	\$ 30,000	\$ 60,778	\$ 50,000	\$ 75,000	\$ 75,000	50%
Web Site Expense	\$ 5,500	\$ 6,510	\$ 5,500	\$ 5,851	\$ 5,500	\$ 5,500	\$ 5,500	0%
IT Upgrades	\$ 35,000	\$ 54,650	\$ 35,000	\$ 34,224	\$ 15,000	\$ 15,000	\$ 1,500	-90%
Contracted Services	\$ 15,000	\$ 27,811	\$ 20,000	\$ 27,058	\$ 20,000	\$ 30,000	\$ 30,000	50%
Audit	\$ 6,540	\$ 5,972	\$ 7,800	\$ 10,033	\$ 8,000	\$ 9,000	\$ 10,000	25%
Legal Services	\$ 25,000	\$ 52,035	\$ 30,000	\$ 48,424	\$ 35,000	\$ 40,000	\$ 35,000	0%
Legal services tax sale		\$ 2,867				\$ -	\$ -	0%
Judgments & Losses		\$ 489		\$ 17,870		\$ 2,000	\$ -	0%
VLCT Dues	\$ 10,815	\$ 10,815	\$ 11,145	\$ 11,145	\$ 11,145	\$ 11,145	\$ 11,721	5%
Community Justice Center	\$ 7,500	\$ 7,500	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0%
Prop & Liab Insurance	\$ 57,000	\$ 56,765	\$ 63,525	\$ 64,774	\$ 69,333	\$ 63,525	\$ 70,238	1%
Health Insurance Account Expense	\$ 2,600	\$ 2,620	\$ 2,600	\$ 3,791	\$ 2,600	\$ 2,600	\$ 2,600	0%
County Taxes	\$ 59,000	\$ 47,261	\$ 60,000	\$ 72,176	\$ 75,000	\$ 72,176	\$ 75,000	0%
Ambulance Service Contract	\$ 183,154	\$ 254,117	\$ 324,000	\$ 325,080	\$ 324,000	\$ 324,000	\$ 324,000	0%
Storm damage				\$ 1,378		\$ -	\$ -	#DIV/0!
Current interest				\$ 15,315		\$ -	\$ -	#DIV/0!
Area Agency on Aging NEVT	\$ 7,200	\$ 7,200	\$ 9,000	\$ 9,000	\$ 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%

**The Town of St. Johnsbury
2026-27 Municipal Budget
Expenses**

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%
Kiwanis Swimming Pool	\$ 29,000	\$ 29,000	\$ 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	\$ 2,500	\$ 2,500	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	\$ 7,500	\$ 7,500	\$ 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	\$ 17,510	34%
VT Red Cross	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	0%
Retired senior volunteers	\$ 810	\$ 810	\$ 810	\$ 810				#DIV/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	\$ 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	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	0%
Beautification operating supplies	\$ 18,000	\$ 2,456	\$ 18,000	\$ 15,739	\$ 18,000	\$ 18,000	\$ 18,000	0%
Beautification repair & maint.	\$ 2,000	\$ 10,919	\$ 2,000	\$ 4,680	\$ 2,000	\$ 2,000	\$ 2,000	0%
Management of the Knob	\$ 35,000	\$ -						#DIV/0!
Transfer to Recreation Fund	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 85,000	\$ 85,000	\$ 143,445	69%
	\$ 1,008,279	\$ 1,098,761	\$ 1,156,270	\$ 1,263,833	\$ 1,218,968	\$ 1,252,336	\$ 1,305,854	7%
	\$ 314,670	\$ 314,670	\$ 335,200	\$ 335,200	\$ 336,890	\$ 336,890	\$ 341,350	1%
<i>SPECIAL SERVICE FUND</i>								#DIV/0!
POLICE DEPT	2023-24 BUDGET	2023-24 Actuals	2024-25 BUDGET	2024-25 Actuals	2025-26 BUDGET	2025-26 Projected	2026-27 BUDGET	budget to budget increase
Regular Salaries	\$ 816,915	\$ 695,178	\$ 854,411	\$ 719,531	\$ 890,415	\$ 720,000	\$ 785,628	-12%
Overtime Pay	\$ 70,000	\$ 204,117	\$ 90,000	\$ 163,412	\$ 90,000	\$ 160,000	\$ 80,000	-11%
Social Security	\$ 67,849	\$ 66,511	\$ 72,247	\$ 65,122	\$ 75,002	\$ 68,850	\$ 66,221	-12%
Group Insurance	\$ 224,439	\$ 136,100	\$ 255,876	\$ 170,324	\$ 260,979	\$ 180,000	\$ 244,159	-6%
HBA Expense	\$ 16,000	\$ 3,603	\$ 16,000	\$ 19,774	\$ 16,000	\$ 20,000	\$ 18,000	13%
Workers' Compensation	\$ 46,087	\$ 45,877	\$ 45,667	\$ 45,338	\$ 44,581	\$ 45,000	\$ 76,358	71%
401A Retirement Contribution	\$ 66,565	\$ 84,011	\$ 34,044	\$ 34,356	\$ 32,052	\$ 32,052	\$ -	-100%
Vmers	\$ 48,729	\$ 48,313	\$ 65,669	\$ 62,007	\$ 65,664	\$ 80,000	\$ 77,097	17%
Unemployment Compensation	\$ 2,045	\$ 1,616	\$ 2,045	\$ 1,057	\$ 1,500	\$ 1,500	\$ 871	-42%
VT Child tax				\$ 3,451	\$ 4,000	\$ 3,500	\$ 4,000	0%
Office Supplies	\$ 4,200	\$ 3,410	\$ 4,500	\$ 4,815	\$ 4,000	\$ 4,500	\$ 4,500	13%
Training	\$ 8,000	\$ 2,323	\$ 8,000	\$ 3,608	\$ 8,000	\$ 8,000	\$ 16,000	100%
Postage	\$ 1,000	\$ 360	\$ 1,000	\$ 249	\$ 1,000	\$ 1,000	\$ 1,000	0%
Advertising	\$ 300	\$ -	\$ 300	\$ -	\$ 500	\$ 300	\$ 3,000	500%
New Equipment	\$ 15,000	\$ 13,402	\$ 15,000	\$ 11,566	\$ 15,000	\$ 15,000	\$ 25,000	67%
Gas ,Oil & mileage	\$ 20,000	\$ 14,072	\$ 20,000	\$ 16,023	\$ 20,000	\$ 20,000	\$ 20,000	0%
Uniforms	\$ 10,000	\$ 14,977	\$ 10,000	\$ 5,106	\$ 10,000	\$ 10,000	\$ 24,000	140%

**The Town of St. Johnsbury
2026-27 Municipal Budget
Expenses**

Telephone	\$ 4,200	\$ 5,117	\$ 4,200	\$ 4,464	\$ 4,200	\$ 4,200	\$ 4,200	0%
Heating Fuel	\$ 3,000	\$ 2,637	\$ 3,000	\$ 3,724	\$ 3,000	\$ 3,000	\$ 3,000	0%
Public Utility Services	\$ 4,000	\$ 2,956	\$ 4,000	\$ 4,027	\$ 4,000	\$ 4,000	\$ 4,000	0%
Waste Disposal Services	\$ 1,200	\$ 726	\$ 1,200	\$ 861	\$ 1,200	\$ 1,200	\$ 1,200	0%
Contracted Services	\$ 25,200	\$ 50,795	\$ 33,260	\$ 70,875	\$ 33,260	\$ 35,000	\$ 40,000	20%
Ammunition	\$ 4,000	\$ 3,007	\$ 5,000	\$ 4,946	\$ 5,000	\$ 5,000	\$ 5,000	0%
Repairs to Equipment	\$ 2,000	\$ 116	\$ 2,000	\$ 627	\$ 2,000	\$ 2,000	\$ 2,000	0%
Dues	\$ 1,000	\$ 100	\$ 1,000	\$ 500	\$ 1,000	\$ 1,000	\$ 1,000	0%
Repairs to Cruisers	\$ 12,000	\$ 17,433	\$ 12,000	\$ 16,660	\$ 12,000	\$ 12,000	\$ 12,000	0%
Investigation Supplies	\$ 3,000	\$ 303	\$ 3,000	\$ 447	\$ 3,000	\$ 3,000	\$ 3,000	0%
Misc Charges		\$ -		\$ 500				#DIV/0!
Gov. Highway Safety Grant	\$ 5,000	\$ -	\$ 5,000	\$ 1,136	\$ 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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	\$ 1,501,728	\$ 1,437,060	\$ 1,588,420	\$ 1,454,506	\$ 1,632,353	\$ 1,465,102	\$ 1,546,234	-5%
SPECIAL SERVICE FUND EXP	2023-24 BUDGET	2023-24 Actuals	2024-25 BUDGET	2024-25 Actuals	2025-26 BUDGET	2025-26 Projected	2026-27 BUDGET	budget to budget increase
Audit	\$ 6,540	\$ 5,972	\$ 7,540	\$ 10,033	\$ 8,000	\$ 9,000	\$ 10,000	25%
Legal Services		\$ -						#DIV/0!
Health Insurance Account Expense	\$ 1,200	\$ 555	\$ 1,200	\$ 450	\$ 1,200	\$ 1,200	\$ 1,200	0%
Contracted Services	\$ 1,500	\$ 186	\$ 2,000	\$ 4,624	\$ 2,000	\$ 2,000	\$ 2,000	0%
Prop & Liab Insurance	\$ 34,903	\$ 30,936	\$ 33,535	\$ 32,986	\$ 35,718	\$ 32,000	\$ 69,560	95%
Internet Expense	\$ 9,000	\$ 13,646	\$ 9,000	\$ 29,625	\$ 21,750	\$ 25,000	\$ 25,000	15%
IT Upgrades		\$ -		\$ 380				#DIV/0!
Transfer to Dispatch Serv	\$ 221,162	\$ 221,162	\$ 257,650	\$ 257,650	\$ 249,744	\$ 249,744	\$ 285,415	14%
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	\$ 274,305	\$ 272,457	\$ 310,925	\$ 335,748	\$ 318,412	\$ 318,944	\$ 393,175	23%
<i>HIGHWAY FUND</i>								
HIGHWAY GARAGE & EQUIP	2023-24 BUDGET	2023-24 Actuals	2024-25 BUDGET	2024-25 Actuals	2025-26 BUDGET	2025-26 Projected	2026-27 BUDGET	budget to budget increase
Regular Salaries	\$ 53,224	\$ 56,032	\$ 58,368	\$ 47,055	\$ 62,890	\$ 62,890	\$ 65,262	4%
Overtime Pay	\$ 5,000	\$ 908	\$ 2,000	\$ 1,206	\$ 2,000	\$ 2,000	\$ 2,000	0%
Social Security	\$ 4,454	\$ 3,911	\$ 4,618	\$ 3,990	\$ 4,964	\$ 4,964	\$ 5,146	4%
Group Insurance	\$ 24,545	\$ 25,015	\$ 27,882	\$ 34,262	\$ 34,796	\$ 34,796	\$ 36,685	5%
HBA Expense	\$ 5,000	\$ 2,137	\$ 5,000	\$ 3,990	\$ 5,000	\$ 5,000	\$ 5,000	0%
Workers' Compensation	\$ 2,642	\$ 2,610	\$ 2,578	\$ 2,547	\$ 2,049	\$ 2,049	\$ 3,728	82%
VMERS	\$ 3,579	\$ 3,837	\$ 4,072	\$ 3,356	\$ 4,545	\$ 4,545	\$ 4,880	7%
Unemployment Compensation	\$ 200	\$ 165	\$ 200	\$ 109	\$ 99	\$ 99	\$ 94	-5%
VT Child Tax				\$ 173	\$ 140	\$ 140	\$ 140	0%
Office Supplies	\$ 2,000	\$ 1,699	\$ 1,500	\$ 1,229	\$ 1,500	\$ 1,500	\$ 1,500	0%
Training	\$ 3,000	\$ 1,937	\$ 3,000	\$ 1,780	\$ 3,000	\$ 3,000	\$ 3,000	0%
Advertising	\$ 200	\$ -	\$ 200	\$ 90	\$ 200	\$ 200	\$ 200	0%
New Equipment	\$ 10,000	\$ 6,073	\$ 10,000	\$ 1,910	\$ 10,000	\$ 10,000	\$ 10,000	0%
New Tools	\$ 5,000	\$ 1,712	\$ 5,000	\$ 4,587	\$ 5,000	\$ 5,000	\$ 5,000	0%
Gas & Oil for Equipment	\$ 100,000	\$ 115,106	\$ 100,000	\$ 113,223	\$ 100,000	\$ 100,000	\$ 110,000	10%

**The Town of St. Johnsbury
2026-27 Municipal Budget
Expenses**

Vmers	\$ 14,851	\$ 15,196	\$ 15,638	\$ 22,416	\$ 17,565	\$ 17,565	\$ 23,270	32%
Unemployment Compensation	\$ 1,377	\$ 1,110	\$ 1,377	\$ 744	\$ 695	\$ 695	\$ 517	-26%
VT Child tax				\$ 3,144	\$ 2,200	\$ 2,200	\$ 2,200	0%
Materials & Supplies	\$ 224,500	\$ 157,967	\$ 228,500	\$ 163,275	\$ 228,500	\$ 228,500	\$ 228,500	0%
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	\$ 910,359	\$ 817,406	\$ 934,598	\$ 1,026,628	\$ 1,036,320	\$ 1,068,820	\$ 1,073,939	4%
STREET SAFETY & TRAFFIC	2023-24 BUDGET	2023-24 Actuals	2024-25 BUDGET	2024-25 Actuals	2025-26 BUDGET	2025-26 Projected	2026-27 BUDGET	budget to budget increase
Public Utility Services	\$ 90,000	\$ 109,573	\$ 90,000	\$ 99,351	\$ 90,000	\$ 95,000	\$ 95,000	6%
Railroad Street Parking Lot	\$ 2,000	\$ 3,741	\$ 2,000	\$ -	\$ 2,000	\$ 1,871	\$ 1,871	-6%
Salaries	\$ 32,240	\$ 35,189	\$ 38,400	\$ 65,791	\$ 38,938	\$ 45,000	\$ 60,000	54%
Social Security	\$ 2,466	\$ 2,691	\$ 2,938	\$ 5,020	\$ 2,979	\$ 3,443	\$ 4,590	54%
VT child tax				\$ 129	\$ 65	\$ 60	\$ 65	0%
Contracted Services	\$ 3,000	\$ 5,024	\$ 3,000	\$ 6,373	\$ 3,000	\$ 3,000	\$ 3,000	0%
Repair & Maint Services	\$ 1,000	\$ 6,583	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0%
Traffic light replacement (1)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Materials & Supplies	\$ 12,000	\$ -	\$ 12,000	\$ 6,306	\$ 12,000	\$ 12,000	\$ 20,000	67%
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	\$ 142,706	\$ 162,801	\$ 149,338	\$ 182,970	\$ 149,981	\$ 161,374	\$ 185,526	24%
HIGHWAY FUND EXP.	2023-24 BUDGET	2023-24 Actuals	2024-25 BUDGET	2024-25 Actuals	2025-26 BUDGET	2025-26 Projected	2026-27 BUDGET	budget to budget increase
Advertising	\$ 300	\$ -	\$ 300	\$ -	\$ 300	\$ 300	\$ 300	0%
Audit	\$ 6,540	\$ 5,972	\$ 7,540	\$ 10,033	\$ 8,000	\$ 9,000	\$ 10,000	25%
Health Insurance Fund Expense	\$ 1,800	\$ 1,036	\$ 1,800	\$ 989	\$ 1,800	\$ 1,200	\$ 1,200	-33%
Contracted services	\$ -	\$ 186	\$ 5,000	\$ 293	\$ 5,000	\$ 500	\$ 500	-90%
State stormwater operating fee	\$ 2,000	\$ 4,438	\$ 1,800	\$ 3,478	\$ 1,800	\$ 3,500	\$ 1,800	0%
Sidewalk Reserve Fund	\$ 125,000	\$ 172,400	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 50,000	-50%
Construction Reserve Fund			\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0%
Industrial Park taxes	\$ 59,537	\$ 62,030	\$ 61,000	\$ 60,201	\$ 61,000	\$ 61,000	\$ 61,000	0%
Prob & Liab Insurance	\$ 30,000	\$ 30,644	\$ 35,725	\$ 39,949	\$ 44,437	\$ 42,000	\$ 58,123	31%
Old Center Road				\$ 154,337		\$ -		0%
storm damage expense				\$ 3,115,884		\$ 165,000	\$ -	0%
FEMA expense		\$ 11,880		\$ 3,800		\$ -		0%
Special Project Expense		\$ -		\$ 115		\$ -		0%
Interest - Westside USDA 93/15	\$ 43,434	\$ 43,434	\$ 41,486	\$ 41,486	\$ 41,486	\$ 41,486	\$ 41,486	0%
Principal - Westside USDA 93/15	\$ 86,134	\$ 86,134	\$ 88,083	\$ 88,083	\$ 88,083	\$ 88,083	\$ 88,083	0%
Interest on Current Loans		\$ 1,299				\$ 4,586		0%
CSO payment	\$ 131,857	\$ 131,857	\$ 131,857	\$ 131,857	\$ 131,857	\$ 131,857	\$ 131,857	0%
Equipment purchase 25-26					\$ 65,000	\$ 65,000	\$ 65,000	0%
Equipment purchase 24-25			\$ 59,000	\$ 74,361	\$ 59,000	\$ 59,000	\$ 59,000	0%
Equipment purchase 23-24	\$ 40,000	\$ 39,061	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Equipment purchase	\$ -	\$ 341,084	\$ 395,000	\$ 337,926	\$ 300,000	\$ 332,754	\$ 287,000	-4%
Equipment payment 26-27	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Equipment payment 19-20	\$ 73,728	\$ 73,728	\$ 73,728	\$ 73,500			\$ -	0%
Equipment payment 20-21	\$ 63,441	\$ 63,441	\$ 63,441	\$ 63,441	\$ 63,441	\$ 63,441	\$ 63,441	0%
Equipment payment 23-24	\$ -		\$ 40,000	\$ 40,360	\$ 40,000	\$ 40,000	\$ 40,000	0%

**The Town of St. Johnsbury
2026-27 Municipal Budget
Expenses**

Equipment payment 22-23	\$ 75,000	\$ 78,041	\$ 75,000	\$ 78,041	\$ 75,000	\$ 75,000	\$ 75,000	0%
Grant in aid project		\$ 19,260						0%
Local Share - RR & S.Main Bike access	\$ 38,340		\$ -	\$ -	\$ -	\$ -	\$ -	0%
Local Share- NBRC	\$ -	\$ 17,020	\$ -	\$ -	\$ -	\$ 15,000	\$ -	0%
Vtrans culvert grant \$20k		\$ 13,136	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Pearl St Parking local match grant		\$ 3,069		\$ 1,020	\$ 40,000		\$ 40,000	0%
Eastern Pearl sidewalk			\$ -	\$ -	\$ -	\$ -	\$ -	0%
Portland St bridge match	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	0%
NBRC local match	\$ -		\$ -	\$ 20,812	\$ -	\$ -	\$ -	0%
Internet Expense	\$ 7,000	\$ 11,739	\$ 7,500	\$ 27,359	\$ 26,000	\$ 26,000	\$ 26,000	0%
Web Site Expense	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	0%
IT Upgrades	\$ -		\$ -	\$ 1,354	\$ 1,500	\$ -		-100%
	\$ 784,111	\$ 1,210,889	\$ 1,208,260	\$ 4,488,679	\$ 1,173,704	\$ 1,344,707	\$ 1,119,790	-5%
PARKING METER FUND								
PARKING METER	2023-24 BUDGET	2023-24 Actuals	2024-25 BUDGET	2024-25 Actuals	2025-26 BUDGET	2025-26 Projected	2026-27 BUDGET	budget to budget increase
Salaries	\$ 31,200	\$ 22,156	\$31,799	\$7,342	\$ 27,256	\$0	\$ 26,912	-1%
Social Security	\$ 2,387	\$ 1,694	\$2,433	\$562	\$ 2,085	\$0	\$ 2,059	-1%
hba expense	\$ 2,000	\$ -	\$0	\$0	\$ -	\$0		#DIV/0!
group insurance	\$ 13,232	\$ -	\$281	\$0	\$ 281	\$0	\$ 6,835	2330%
Workers Comp	\$ 178	\$ 247	\$316	\$177	\$ -	\$0		#DIV/0!
VMERS	\$ 2,106	\$ 1,948	\$2,226	\$728	\$ 1,976	\$0		-100%
Unemployment	\$ 200	\$ 162	\$200	\$101	\$ 83	\$0		-100%
VT child tax				\$9	\$ 10	\$0		-100%
Office Supplies	\$ 400	\$ 1,749	\$400	\$130	\$ 400		\$ 400	0%
Advertising	\$ -		\$0	\$108	\$ -		\$ -	#DIV/0!
Uniforms								#DIV/0!
Gas oil and mileage	\$ 600	\$ 107	\$600	\$191	\$ 600	\$0	\$ 600	0%
Telephone	\$ -							#DIV/0!
Postage	\$ 450	\$ 1,507	\$1,200	\$514	\$ 2,000	\$0	\$ 2,000	0%
Printing	\$ -							#DIV/0!
Contracted Services	\$ 3,000	\$ 2,625	\$3,000	\$1,859	\$ 3,000	\$2,625	\$ 3,000	0%
Repair & Maint Supplies	\$ 300	\$ (80)	\$300	\$24	\$ 300	\$300	\$ 300	0%
Operating Supplies	\$ 2,000	\$ 450	\$2,000	\$1,637	\$ 1,000	\$800	\$ 1,000	0%
New Equipment	\$ -	\$ 103	\$0	\$0	\$ -	\$0	\$ -	#DIV/0!
Clerk's Office Expense	\$ 4,243	\$ 4,243	\$4,243	\$4,243	\$ 4,243	\$4,243	\$ 4,243	0%
Town Managers Expense	\$ 5,000	\$ 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%
	\$ 87,295	\$ 61,911	\$ 73,998	\$ 42,625	\$ 68,235	\$ 32,968	\$ 72,348	6%
RECREATION FUND								
RECREATION DEPT	2023-24 BUDGET	2023-24 Actuals	2024-25 BUDGET	2024-25 Actuals	2025-26 BUDGET	2025-26 Projected	2026-27 BUDGET	budget to budget increase
Salaries full time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 75,705	0%

**The Town of St. Johnsbury
2026-27 Municipal Budget
Expenses**

Salaries part time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,617	\$ 5,000	0%
Social Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,355	\$ 5,791	0%
Group Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,205	\$ 27,449	0%
HRA Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0%
VMERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,148	\$ 5,678	0%
Workers Comp	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,158	0%
Unemployment Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74	0%
VT Child Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ 350	0%
Office Supplies	\$ -	\$ -	\$ -	\$ 70	\$ -	\$ 2,000	\$ 2,000	0%
Advertising	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200	0%
Program Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	0%
New equipment	\$ -	\$ -	\$ -	\$ 789	\$ -	\$ -	\$ -	0%
Telephone	\$ -	\$ -	\$ -	\$ 12	\$ -	\$ 540	\$ 540	0%
Training and Conferences	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	0%
Contracted Services	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 85,000	\$ 2,000	\$ 18,000	-79%
Subscriptions and Dues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 4,500	0%
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	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,871	\$ 85,000	\$ 131,615	\$ 173,445	104%

GRANDLIST					
\$ 8,567,355.70					
S.S. DISTRICT					
\$ 3,763,259.69		\$ 100,000.00			
	TAX RATES	TAXES DUE			
G.F. BUDGET	2026-27	2026-27	2025-26	% increase	
\$ 3,931,111.36	0.4588	\$ 458.85	420.00	9.25%	
SPEC. APPROP					
\$ 341,350.00	0.0398	\$ 39.84	39.90	-0.14%	
S.S. BUDGET					
\$ 1,580,347.44	0.4199	\$ 419.94	421.80	-0.44%	
H.F. BUDGET					
\$ 2,489,670.88	0.2906	\$ 290.60	285.00	1.96%	
LOCAL AGREEMENT	0.0028	\$ 2.80	2.80	0.00%	
		26-27 Municipal Taxes	25-26 Municipal Taxes		Effect on \$100,000 of value
Inside the Special Services District		\$ 1,212.03	\$ 1,169.50	3.64%	\$ 42.53
Outside the Special Services District		\$ 792.09	\$ 747.70	5.94%	\$ 44.39
					Effect on \$150,000 House
		Inside the Special Services District			\$ 63.80
		Outside the Special Services District			\$ 66.59