

The Town of St. Johnsbury  
2019-20 Municipal Budget  
Revenue

<b>Revenue Summary</b>						
	2017-18 BUDGET	17-18 actuals	2018-19 BUDGET	18-19 projected	2019-20 BUDGET	budget to budget increase
General Fund	\$ 3,454,560	\$ 3,505,227	\$ 3,506,032	\$ 3,543,843	\$ 3,693,251	5.34%
Special Services Fund	\$ 1,336,579	\$ 1,307,298	\$ 1,331,255	\$ 1,293,435	\$ 1,339,875	0.65%
Highway Fund	\$ 2,705,809	\$ 3,074,270	\$ 2,736,901	\$ 2,704,861	\$ 2,917,935	6.61%
Parking Meter Fund	\$ 64,250	\$ 51,649	\$ 53,556	\$ 47,200	\$ 108,055	101.76%
Recreation Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
Grove Cemetery	\$ -	\$ -	\$ -	\$ 10,597	\$ 15,150	0.00%
<b>Total Revenues:</b>	<b>\$ 7,571,198</b>	<b>\$ 7,948,443</b>	<b>\$ 7,637,744</b>	<b>\$ 7,609,936</b>	<b>\$ 8,084,266</b>	<b>5.85%</b>
<b>General Fund</b>	2017-18 BUDGET	17-18 actuals	2018-19 BUDGET	18-19 projected	2019-20 BUDGET	budget to budget increase
Beverage Licenses	\$ 4,000	\$ 4,185	\$ 3,600	\$ 4,000	\$ 4,000	11.11%
Vendor permits	\$ -	\$ 180	\$ -	\$ 200	\$ 200	0.00%
Dog Licenses	\$ 3,500	\$ 3,896	\$ 4,000	\$ 4,000	\$ 4,000	0.00%
Zoning Permits	\$ 5,000	\$ 1,750	\$ 4,000	\$ 2,000	\$ 2,000	-50.00%
Solid Waste	\$ 7,000	\$ -	\$ -	\$ -	\$ -	0.00%
Housing Registry Revenue	\$ 10,000	\$ -	\$ 5,000	\$ -	\$ 42,000	740.00%
Transfer Station Reimburs	\$ 1,500	\$ 1,153	\$ 1,500	\$ 1,200	\$ 1,300	-13.33%
Overweight Permits	\$ 500	\$ 515	\$ 50	\$ 400	\$ 500	900.00%
Dumpster Reim St J Anthen	\$ 900	\$ 840	\$ 400	\$ 800	\$ 800	100.00%
Property Taxes - Municipal Budget	\$ 2,098,223	\$ 2,096,842	\$ 2,185,341	\$ 2,185,341	\$ 2,375,812	8.72%
Delinquent Tax Penalties	\$ 30,000	\$ 42,882	\$ 30,000	\$ 30,000	\$ 30,000	0.00%
Property Taxes - Special Appropriations	\$ 399,564	\$ 399,564	\$ 407,167	\$ 407,167	\$ 295,570	-27.41%
VT Pilot Payments	\$ 80,000	\$ 98,222	\$ 82,000	\$ 90,838	\$ 85,000	3.66%
Hold Harmless VT Payments	\$ 35,000	\$ 39,954	\$ 37,000	\$ 41,123	\$ 40,000	8.11%
Education Billing Fee Retained	\$ 15,000	\$ 15,067	\$ 15,000	\$ 15,000	\$ 15,000	0.00%
State Parcel Revenue	\$ 27,500	\$ 26,172	\$ 27,500	\$ 26,000	\$ 26,000	-5.45%
Dispatch Services	\$ 211,909	\$ 205,798	\$ 233,943	\$ 233,943	\$ 247,087	5.62%
Fire Department Services	\$ 28,000	\$ 56,064	\$ 26,000	\$ 56,000	\$ 56,000	115.38%
Listers' Services	\$ 3,000	\$ 3,080	\$ 200	\$ 3,000	\$ 3,000	1400.00%



The Town of St. Johnsbury  
2019-20 Municipal Budget  
Revenue

Sale of Police Equipment		\$ 10,450	\$ -	\$ -	\$ -	0.00%
Misc. Revenue		\$ 3,125	\$ -	\$ -	\$ -	0.00%
Arnold Park/Fountain Fund Donations		\$ 12,650		\$ -	\$ -	0.00%
Beautification Committee Donations		\$ 600		\$ -	\$ -	0.00%
K9 Unit Donations	\$ -	\$ -	\$ -	\$ -	\$ 10,000	0.00%
Transfer from General Fund	\$ -	\$ 1,872	\$ -	\$ -	\$ -	0.00%
Transfer from Parking Meter Fund	\$ 42,000	\$ 38,656	\$ 38,656	\$ 38,656	\$ 20,000	-48.26%
Transfer from Special Services Fund	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000	0.00%
	\$ 1,336,579	\$ 1,307,298	\$ 1,331,255	\$ 1,293,435	\$ 1,339,875	0.65%
Revenue Less Property Taxes	\$ 224,600	\$ 195,427	\$ 196,956	\$ 159,136	\$ 186,200	-5.46%
<b>Highway Fund</b>	<b>2017-18 BUDGET</b>	<b>17-18 actuals</b>	<b>2018-19 BUDGET</b>	<b>18-19 projected</b>	<b>2019-20 BUDGET</b>	<b>budget to budget increase</b>
ST AID CLASS I HIGHWAYS	\$ 53,000	\$ 52,997	\$ 53,000	\$ 52,973	\$ 53,000	0.00%
ST AID CLASS II HIGHWAYS	\$ 46,000	\$ 45,892	\$ 46,000	\$ 45,905	\$ 46,000	0.00%
ST AID CLASS III HIGHWAYS	\$ 125,000	\$ 125,142	\$ 125,000	\$ 125,115	\$ 125,000	0.00%
ST AID LANE MILAGE	\$ 250	\$ 247	\$ 250	\$ 250	\$ 250	0.00%
Property Taxes	\$ 2,089,234	\$ 2,089,281	\$ 2,219,666	\$ 2,219,666	\$ 2,285,515	2.97%
VT Pilot Payment	\$ 48,000	\$ 52,776	\$ 50,000	\$ 55,675	\$ 52,000	4.00%
Hold Harmless VT Payment	\$ 22,000	\$ 25,544	\$ 24,000	\$ 26,292	\$ 25,000	4.17%
Highway Dept Services	\$ -	\$ 7,410	\$ -	\$ -	\$ -	0.00%
Insurance Reimbursement (holder accident)	\$ -	\$ 28,371	\$ -	\$ -	\$ -	0.00%
Misc revenue	\$ -	\$ 1,750	\$ -	\$ -	\$ -	0.00%
Transfers from water	\$ 136,919	\$ 136,919	\$ 111,919	\$ 111,919	\$ 111,919	0.00%
Transfers from sewer	\$ 47,066	\$ 47,066	\$ 47,066	\$ 47,066	\$ 47,066	0.00%
Transfer from dpw construction reserves	\$ 38,340	\$ 38,340	\$ -	\$ -	\$ 115,332	0.00%
Unassigned reserves for new truck purchase	\$ -	\$ 300,260	\$ -	\$ -	\$ -	0.00%
from equip reserves for trailer purchase		\$ 20,000	\$ -	\$ -	\$ -	0.00%
Transfer from DPW 2016 Reserves	\$ 80,000	\$ 80,000	\$ 40,000	\$ -	\$ -	-100.00%
PACIF Equip. Grant	\$ -	\$ 2,331	\$ -	\$ -	\$ -	0.00%
Better Back Roads Grant	\$ 20,000	\$ 19,944	\$ 20,000	\$ 20,000	\$ 56,853	184.27%
	\$ 2,705,809	\$ 3,074,270	\$ 2,736,901	\$ 2,704,861	\$ 2,917,935	6.61%
Revenue Less Property Taxes	\$ 616,575	\$ 984,989	\$ 517,235	\$ 485,195	\$ 632,420	22.27%

The Town of St. Johnsbury  
 2019-20 Municipal Budget  
 Revenue

<u>Parking Meter Fund</u>	2017-18 BUDGET	17-18 actuals	2018-19 BUDGET	18-19 projected	2019-20 BUDGET	budget to budget increase
Parking Tickets	\$ 7,500	\$ 12,965	\$ 9,327	\$ 12,000	\$ 19,985	114.28%
Parking Meter Coin	\$ 31,600	\$ 5,927	\$ 1,695	\$ 3,000	\$ 47,293	2689.90%
Parking Permit Fees Lot M	\$ 10,000	\$ 32,517	\$ 34,737	\$ 32,000	\$ 40,527	16.67%
Parking Permit Fees Pearl	\$ 15,000	\$ -	\$ -			0.00%
Transfer from unallocated reserves	\$ -	\$ -	\$ 7,547			-100.00%
Impound Fees	\$ 150	\$ 240	\$ 250	\$ 200	\$ 250	0.00%
	\$ 64,250.00	\$ 51,649.00	\$ 53,555.90	\$ 47,200.00	\$ 108,055	101.76%
<u>Recreation Fund</u>	2017-18 BUDGET	17-18 actuals	2018-19 BUDGET	18-19 projected	2019-20 BUDGET	budget to budget increase
Transfer from General Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
<u>Grove Cemetery</u>	2017-18 BUDGET	17-18 actuals	2018-19 BUDGET	18-19 projected	2019-20 BUDGET	2018-19 BUDGET
Transfer from General Fund	\$ -	\$ -	\$ -	\$ 10,597	\$ 15,150	0.00%
	\$ -	\$ -	\$ -	\$ 10,597	\$ 15,150	0.00%

The Town of St. Johnsbury  
2019-20 Municipal Budget  
*Expenses*

<b>Expense Summary</b>						
	2017-18 BUDGET	17-18 Actuals	2018-19 BUDGET	18-19 projected	2019-20 BUDGET	budget to budget increase
<b>General Fund</b>						
Town Manager's Office	\$ 346,058	\$ 346,756	\$ 367,156	\$ 368,206	\$ 393,721	7.24%
Town Clerk's Office	\$ 151,012	\$ 146,644	\$ 151,223	\$ 150,898	\$ 145,111	-4.04%
Treasurer's Office	\$ 122,912	\$ 115,093	\$ 124,923	\$ 121,848	\$ 113,161	-9.42%
Board of Civil Authority	\$ 4,377	\$ 3,146	\$ 6,753	\$ 6,743	\$ 4,292	-36.44%
Assessor's Office	\$ 79,592	\$ 75,791	\$ 75,824	\$ 76,237	\$ 117,101	54.44%
Economic Development	\$ 83,000	\$ 83,889	\$ 80,298	\$ 83,714	\$ 105,250	31.07%
Zoning Board and Planning Commission	\$ 84,083	\$ 60,641	\$ 33,523	\$ 36,446	\$ 47,255	40.96%
Public Safety Building	\$ 51,375	\$ 82,658	\$ 51,000	\$ 50,440	\$ 52,250	2.45%
Community Center - Armory	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
Dog Control	\$ 1,000	\$ 759	\$ 1,000	\$ 1,000	\$ 1,000	0.00%
Board of Selectmen	\$ 6,990	\$ 7,010	\$ 6,990	\$ 6,990	\$ 8,990	28.61%
Dispatch Center	\$ 444,884	\$ 444,078	\$ 466,482	\$ 440,679	\$ 492,203	5.51%
Fire Department	\$ 1,165,196	\$ 1,168,363	\$ 1,275,618	\$ 1,242,432	\$ 1,312,708	2.91%
Solid Waste	\$ 37,200	\$ 20,195	\$ 35,200	\$ 28,200	\$ 30,200	-14.20%
Pomerleau Building	\$ 198,538	\$ 199,604	\$ 193,018	\$ 195,668	\$ 192,915	-0.05%
General Fund Expense	\$ 663,343	\$ 650,163	\$ 627,025	\$ 629,655	\$ 667,095	6.39%
Fiscal Agency	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Total Expenses - General Fund</b>	<b>\$ 3,454,560</b>	<b>\$ 3,414,790</b>	<b>\$ 3,506,032</b>	<b>\$ 3,449,156</b>	<b>\$ 3,693,251</b>	<b>5.34%</b>
<b>Special Service Fund</b>						
Police Department	\$ 1,092,444	\$ 1,078,354	\$ 1,110,411	\$ 1,035,852	\$ 1,122,317	1.07%
Parks and Trees	\$ 1,500	\$ 19,870	\$ 3,000	\$ 2,600	\$ 3,000	0.00%
Beautification Committee	\$ 7,653	\$ 8,841	\$ 21,653	\$ 21,100	\$ 29,959	38.36%
Special Service Fund Expense	\$ 234,982	\$ 231,169	\$ 196,191	\$ 195,241	\$ 184,599	-5.91%
<b>Total Expenses - Special Svc. Fund</b>	<b>\$ 1,336,579</b>	<b>\$ 1,338,234</b>	<b>\$ 1,331,255</b>	<b>\$ 1,254,793</b>	<b>\$ 1,339,875</b>	<b>0.65%</b>
<b>Highway Fund</b>						
Highway Garage and Equipment	\$ 361,085	\$ 438,025	\$ 384,411	\$ 383,755	\$ 391,724	1.90%
Summer Maintenance	\$ 759,939	\$ 735,008	\$ 781,960	\$ 774,669	\$ 824,855	5.49%

The Town of St. Johnsbury  
2019-20 Municipal Budget

*Expenses*

Winter Maintenance	\$ 729,911	\$ 753,462	\$ 751,185	\$ 754,991	\$ 816,640	8.71%
Street Safety and Traffic	\$ 112,271	\$ 101,844	\$ 107,271	\$ 105,271	\$ 108,271	0.93%
Highway Fund Expense	\$ 742,603	\$ 1,086,218	\$ 712,074	\$ 660,624	\$ 776,446	9.04%
<b>Total Expenses - Highway Fund</b>	<b>\$ 2,705,810</b>	<b>\$ 3,114,556</b>	<b>\$ 2,736,901</b>	<b>\$ 2,679,311</b>	<b>\$ 2,917,935</b>	<b>6.61%</b>
<b>General, Special Service, Highway</b>	<b>\$ 7,496,948</b>	<b>\$ 7,867,580</b>	<b>\$ 7,574,188</b>	<b>\$ 7,383,260</b>	<b>\$ 7,951,061</b>	<b>4.98%</b>
<b>Expense Summary</b>						
<b>Parking Meter Fund</b>	<b>\$ 64,250</b>	<b>\$ 51,072</b>	<b>\$ 53,556</b>	<b>\$ 53,656</b>	<b>\$ 108,055</b>	<b>101.76%</b>
<b>Recreation Fund</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>0.00%</b>
<b>Grove Cemetery</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 15,150</b>	<b>100.00%</b>
<b>Total Expenses:</b>	<b>\$ 7,571,198</b>	<b>\$ 7,928,652</b>	<b>\$ 7,637,744</b>	<b>\$ 7,456,916</b>	<b>\$ 8,084,267</b>	<b>5.85%</b>
<b>GENERAL FUND</b>						
<b>TOWN MANAGER'S OFFICE</b>						
	<b>2017-18 BUDGET</b>	<b>17-18 Actuals</b>	<b>2018-19 BUDGET</b>	<b>18-19 projected</b>	<b>2019-20 BUDGET</b>	<b>budget to budget increase</b>
Regular Salaries	\$ 258,713	\$ 258,536	\$ 265,817	\$ 265,817	\$ 276,892	4.17%
Social Security	\$ 19,792	\$ 19,529	\$ 20,335	\$ 20,335	\$ 21,182	4.17%
Group Insurance	\$ 30,382	\$ 31,296	\$ 41,310	\$ 41,310	\$ 50,304	21.77%
HBA Expense	\$ 6,000	\$ 6,796	\$ 9,450	\$ 9,500	\$ 12,000	26.98%
Workers' Compensation	\$ 520	\$ 1,375	\$ 728	\$ 728	\$ 643	-11.68%
Vmrs	\$ 14,876	\$ 14,376	\$ 14,952	\$ 14,952	\$ 15,921	6.48%
Unemployment Compensation	\$ 1,876	\$ 1,479	\$ 1,064	\$ 1,064	\$ 278	-73.87%
Office Supplies	\$ 2,200	\$ 3,289	\$ 3,000	\$ 3,300	\$ 3,300	10.00%
Training	\$ 1,000	\$ 1,369	\$ 1,200	\$ 1,300	\$ 1,300	8.33%
Postage	\$ 200	\$ 250	\$ 200	\$ 200	\$ 200	0.00%
Advertising	\$ 350	\$ 40	\$ 300	\$ 50	\$ 100	-66.67%

The Town of St. Johnsbury  
2019-20 Municipal Budget

<i>Expenses</i>						
	\$	\$	\$	\$	\$	
	2017-18 BUDGET	17-18 Actuals	2018-19 BUDGET	18-19 projected	2019-20 BUDGET	budget to budget increase
Printing	2,200	2,165	2,400	2,000	2,200	-8.33%
New Equipment	-	-	1,000	1,000	2,700	170.00%
Mileage	1,000	159	500	1,000	1,000	100.00%
Telephone	4,000	3,264	3,200	3,250	3,300	3.13%
Contracted Services	2,500	2,479	1,200	2,000	2,000	66.67%
Repair & Maint Services	100	8	-	-	-	0.00%
Dues	350	346	500	400	400	-20.00%
	346,058	346,756	367,156	368,206	393,721	7.24%
<b><u>TOWN CLERK'S OFFICE</u></b>						
Regular Salaries	81,286	80,480	83,708	84,900	76,202	-8.97%
Overtime Pay	900	195	900	800	900	0.00%
Social Security	6,287	6,289	6,473	6,556	5,898	-8.87%
Group Insurance	14,939	15,986	15,215	14,102	12,839	-15.62%
HBA Expense	2,400	793	2,000	1,500	1,500	-25.00%
Workers' Compensation	258	686	364	364	318	-12.64%
401A Retirement Contribution	3,771	3,694	4,321	2,982	2,203	-49.00%
Vmers	3,608	3,487	3,635	3,312	3,811	4.84%
Unemployment Compensation	938	731	532	532	140	-73.68%
Recording Supplies	1,000	985	1,000	1,000	1,000	0.00%
Training	500	345	400	350	400	0.00%
Office Supplies	2,500	2,081	2,500	2,500	2,500	0.00%
Postage	2,500	2,157	2,000	2,000	2,000	0.00%
Advertising	100	150	100	100	100	0.00%
New Equipment	500	491	500	500	2,750	450.00%
Records Restoration - reserve transfer	5,000	5,000	5,000	5,000	5,000	0.00%
Gas, Oil & Mileage	350	370	300	300	300	0.00%
Telephone	1,600	1,515	1,800	1,700	1,800	0.00%
Contracted Services	22,000	20,826	20,000	22,000	25,000	25.00%
Repair & Maint Services	500	335	400	350	400	0.00%
Dues	75	48	75	50	50	-33.33%

The Town of St. Johnsbury  
2019-20 Municipal Budget

*Expenses*

	\$ 151,012	\$ 146,644	\$ 151,223	\$ 150,898	\$ 145,111	-4.04%
<b><u>TREASURER'S OFFICE</u></b>						
	2017-18 BUDGET	17-18 Actuals	2018-19 BUDGET	18-19 projected	2019-20 BUDGET	budget to budget increase
Regular Salaries	\$ 81,286	\$ 80,333	\$ 83,708	\$ 84,900	\$ 76,202	-8.97%
Overtime Pay	\$ 900	\$ 127	\$ 900	\$ 800	\$ 900	0.00%
Social Security	\$ 6,287	\$ 6,124	\$ 6,473	\$ 6,556	\$ 5,898	-8.87%
Group Insurance	\$ 14,939	\$ 13,986	\$ 15,215	\$ 14,102	\$ 12,839	-15.62%
HBA Expense	\$ 2,400	\$ 793	\$ 2,000	\$ 1,500	\$ 1,500	-25.00%
Workers' Compensation	\$ 258	\$ 686	\$ 364	\$ 364	\$ 318	-12.64%
401A Retirement Contribution	\$ 3,771	\$ 3,694	\$ 4,321	\$ 2,982	\$ 2,203	-49.00%
Vmers	\$ 3,608	\$ 3,487	\$ 3,635	\$ 3,312	\$ 3,811	4.84%
Unemployment Compensation	\$ 938	\$ 731	\$ 532	\$ 532	\$ 140	-73.68%
Office Supplies	\$ 1,000	\$ 907	\$ 1,800	\$ 1,500	\$ 1,500	-16.67%
Training	\$ 550	\$ 387	\$ 400	\$ 400	\$ 400	0.00%
Postage	\$ 3,000	\$ 1,755	\$ 2,000	\$ 1,800	\$ 2,000	0.00%
Advertising	\$ 400	\$ 90	\$ 200	\$ 200	\$ 200	0.00%
New Equipment	\$ 500	\$ 428	\$ 400	\$ 400	\$ 2,750	587.50%
Gas, Oil & Mileage	\$ 300	\$ 79	\$ 200	\$ 200	\$ 200	0.00%
Contracted Services	\$ 2,500	\$ 1,181	\$ 2,500	\$ 2,000	\$ 2,000	-20.00%
Repair & Maint Services	\$ 200	\$ 197	\$ 200	\$ 200	\$ 200	0.00%
Dues	\$ 75	\$ 108	\$ 75	\$ 100	\$ 100	33.33%
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	\$ 122,912	\$ 115,093	\$ 124,923	\$ 121,848	\$ 113,161	-9.42%
<b><u>BOARD OF CIVIL AUTHORITY</u></b>						
	2017-18 BUDGET	17-18 Actuals	2018-19 BUDGET	18-19 projected	2019-20 BUDGET	budget to budget increase
Regular Salaries	\$ 1,000	\$ 305	\$ 2,000	\$ 2,000	\$ 1,200	-40.00%



The Town of St. Johnsbury  
2019-20 Municipal Budget

*Expenses*

	2017-18 BUDGET	17-18 Actuals	2018-19 BUDGET	18-19 projected	2019-20 BUDGET	budget to budget increase
Social Security	\$ 77	\$ 23	\$ 153	\$ 153	\$ 92	-39.87%
Workers' Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Unemployment Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Office Supplies	\$ 100	\$ 91	\$ 100	\$ 200	\$ 200	100.00%
Training	\$ 100	\$ -	\$ 100	\$ 100	\$ 100	0.00%
Postage	\$ 200	\$ 470	\$ 800	\$ 800	\$ 400	-50.00%
Advertising	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	0.00%
Contracted Services	\$ 2,800	\$ 2,157	\$ 3,500	\$ 3,390	\$ 2,200	-37.14%
	\$ 4,377	\$ 3,146	\$ 6,753	\$ 6,743	\$ 4,292	-36.44%
<b>ASSESSOR'S OFFICE</b>						
Regular Salaries	\$ 29,980	\$ 30,232	\$ 30,877	\$ 31,500	\$ 25,173	-18.47%
Social Security	\$ 2,293	\$ 2,542	\$ 2,362	\$ 2,410	\$ 1,926	-18.47%
Group Insurance	\$ -	\$ -	\$ -	\$ -	\$ 7,084	100.00%
HBA Expense	\$ -	\$ -	\$ -	\$ -	\$ 1,500	100.00%
Workers' Compensation	\$ 130	\$ 344	\$ 182	\$ 182	\$ 159	-12.64%
Vmers	\$ 1,724	\$ 1,659	\$ 1,737	\$ 2,004	\$ -	-100.00%
401A Retirement Contribution	\$ -	\$ -	\$ -	\$ -	\$ 5,589	100.00%
Unemployment Compensation	\$ 469	\$ 333	\$ 266	\$ 266	\$ 71	-73.31%
Office Supplies	\$ 250	\$ 253	\$ 250	\$ 250	\$ 300	20.00%
Training	\$ 2,250	\$ 102	\$ 1,000	\$ 500	\$ 1,000	0.00%
Postage	\$ 250	\$ 141	\$ 250	\$ 200	\$ 400	60.00%
Advertising	\$ 200	\$ 230	\$ 250	\$ 250	\$ 250	0.00%
Printing	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
New Equipment	\$ 5,120	\$ 1,050	\$ 500	\$ 500	\$ 500	0.00%
Gas, Oil & Mileage	\$ 525	\$ 563	\$ 350	\$ 350	\$ 350	0.00%
Reappraisal - reserve fund transfer	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500	0.00%
Reappraisal expense	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Telephone	\$ 350	\$ 267	\$ 350	\$ 275	\$ 300	-14.29%
Contracted Services	\$ 8,300	\$ 10,575	\$ 9,165	\$ 9,800	\$ 45,000	391.00%
Repair & Maint Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Dues	\$ 250	\$ -	\$ 785	\$ 250	\$ -	-100.00%

The Town of St. Johnsbury  
2019-20 Municipal Budget  
*Expenses*

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	\$ 79,592	\$ 75,791	\$ 75,824	\$ 76,237	\$ 117,101	54.44%
<b><u>ECONOMIC DEVELOPMENT</u></b>						
	<b>2017-18 BUDGET</b>	<b>17-18 Actuals</b>	<b>2018-19 BUDGET</b>	<b>18-19 projected</b>	<b>2019-20 BUDGET</b>	<b>budget to budget increase</b>
Office supplies	\$ -	\$ 440		\$ 50	\$ 250	0.00%
Advertising	\$ 1,000	\$ -	\$ -			0.00%
Postage		\$ 19	\$ -			0.00%
Printing	\$ 1,000	\$ 30	\$ -			0.00%
Travel & Meetings	\$ 1,000	\$ 602	\$ 1,000	\$ 800	\$ 2,000	100.00%
Contracted Services	\$ -	\$ 3,500	\$ -			0.00%
Designated Downtown	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	0.00%
NVDA Dues	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	0.00%
Industrial Park Taxes	\$ 49,000	\$ 48,298	\$ 48,298	\$ 51,864	\$ 52,000	7.67%
Housing Development Reserve	\$ -	\$ -	\$ -	\$ -	\$ 20,000	100.00%
Economic Development Reserve	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0.00%
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	\$ 83,000	\$ 83,889	\$ 80,298	\$ 83,714	\$ 105,250	31.07%
<b><u>ZONING BD &amp; PLANNING COMM</u></b>						
	<b>2017-18 BUDGET</b>	<b>17-18 Actuals</b>	<b>2018-19 BUDGET</b>	<b>18-19 projected</b>	<b>2019-20 BUDGET</b>	<b>budget to budget increase</b>
Regular Salaries	\$ 45,000	\$ 40,420	\$ 20,460	\$ 24,708	\$ 25,066	22.51%
Social Security	\$ 3,443	\$ 3,092	\$ 1,565	\$ 1,890	\$ 1,918	22.51%
Group Insurance	\$ 12,838	\$ -	\$ -	\$ -	\$ -	0.00%
HBA Expense	\$ 2,400	\$ -	\$ -	\$ -	\$ -	0.00%
Workers' Compensation	\$ 130	\$ 531	\$ 182	\$ 182	\$ 159	-12.64%

The Town of St. Johnsbury  
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VMERS	\$ 2,588	\$ -	\$ -	\$ -	\$ 1,441	100.00%
Office Supplies	\$ 300	\$ 529	\$ 500	\$ 400	\$ 500	0.00%
Unemployment Compensation	\$ 469	\$ 333	\$ 266	\$ 266	\$ 71	-73.31%
Training	\$ 2,235	\$ 1,478	\$ 1,500	\$ 1,500	\$ 1,500	0.00%
Postage	\$ 600	\$ 790	\$ 1,200	\$ 800	\$ 1,200	0.00%
Advertising	\$ 3,000	\$ 3,098	\$ 3,000	\$ 3,200	\$ 3,500	16.67%
Printing	\$ 150	\$ 107	\$ 500		\$ 500	0.00%
New Equipment	\$ -	\$ -	\$ 650	\$ -		-100.00%
Gas, Oil & Mileage	\$ -	\$ 900	\$ 200	\$ 400	\$ 900	350.00%
Telephone	\$ 636	\$ 616	\$ -			0.00%
Professional Services	\$ 4,295	\$ 2,798	\$ 3,500	\$ 3,100	\$ 4,500	28.57%
Planning Grant Expense	\$ 6,000	\$ 5,949	\$ -	\$ -	\$ 6,000	#DIV/0!
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	\$ 84,083	\$ 60,641	\$ 33,523	\$ 36,446	\$ 47,255	40.96%
<b>PUBLIC SAFETY BUILDING</b>	<b>2017-18 BUDGET</b>	<b>17-18 Actuals</b>	<b>2018-19 BUDGET</b>	<b>18-19 projected</b>	<b>2019-20 BUDGET</b>	<b>budget to budget increase</b>
Heating Fuel	\$ 9,375	\$ 7,383	\$ 8,000	\$ 8,200	\$ 8,500	6.25%
Public Utility Services	\$ 10,000	\$ 11,073	\$ 12,000	\$ 11,000	\$ 11,500	-4.17%
Waste Disposal Services	\$ 3,200	\$ 2,700	\$ 2,500	\$ 3,240	\$ 3,250	30.00%
Contracted Services	\$ 13,800	\$ 33,282	\$ 13,500	\$ 12,000	\$ 12,000	-11.11%
Repair & Maint Supplies	\$ 10,000	\$ 15,445	\$ 10,000	\$ 11,000	\$ 12,000	20.00%
VT Public Safety grant	\$ -	\$ 7,775			\$ -	0.00%
Building Reserves	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.00%
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	\$ 51,375	\$ 82,658	\$ 51,000	\$ 50,440	\$ 52,250	2.45%
<b>COMMUNITY CENTER-ARMORY</b>	<b>2017-18 BUDGET</b>	<b>17-18 Actuals</b>	<b>2018-19 BUDGET</b>	<b>18-19 projected</b>	<b>2019-20 BUDGET</b>	<b>budget to budget increase</b>
Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Reserve Account	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
Repair & Maint Supplies	\$ 5,000	\$ -	\$ -	\$ -	\$ -	0.00%
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	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.00%

The Town of St. Johnsbury  
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<b><u>DOG CONTROL</u></b>	<b>2017-18 BUDGET</b>	<b>17-18 Actuals</b>	<b>2018-19 BUDGET</b>	<b>18-19 projected</b>	<b>2019-20 BUDGET</b>	<b>budget to budget increase</b>
Gas, oil & Mileage	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Contracted Services	\$ 1,000	\$ 759	\$ 1,000	\$ 1,000	\$ 1,000	0.00%
	-----	-----	-----	-----	-----	-----
	\$ 1,000	\$ 759	\$ 1,000	\$ 1,000	\$ 1,000	0.00%
<b><u>BOARD OF SELECTMEN</u></b>	<b>2017-18 BUDGET</b>	<b>17-18 Actuals</b>	<b>2018-19 BUDGET</b>	<b>18-19 projected</b>	<b>2019-20 BUDGET</b>	<b>budget to budget increase</b>
Salaries	\$ 6,400	\$ 6,400	\$ 6,400	\$ 6,400	\$ 6,400	0.00%
Social Security	\$ 490	\$ 490	\$ 490	\$ 490	\$ 490	0.00%
New Equipment	\$ -		\$ -		\$ 2,000	#DIV/0!
Training	\$ 100	\$ 120	\$ 100	\$ 100	\$ 100	0.00%
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	\$ 6,990	\$ 7,010	\$ 6,990	\$ 6,990	\$ 8,990	28.61%
<b><u>DISPATCH CENTER</u></b>	<b>2017-18 BUDGET</b>	<b>17-18 Actuals</b>	<b>2018-19 BUDGET</b>	<b>18-19 projected</b>	<b>2019-20 BUDGET</b>	<b>budget to budget increase</b>
Regular Salaries	\$ 267,208	\$ 257,446	\$ 278,835	\$ 262,000	\$ 292,642	4.95%
Overtime Pay	\$ 16,000	\$ 29,786	\$ 19,000	\$ 28,000	\$ 19,000	0.00%
Social Security	\$ 21,665	\$ 21,218	\$ 22,784	\$ 22,185	\$ 23,841	4.64%
Group Insurance	\$ 57,614	\$ 54,714	\$ 58,721	\$ 53,172	\$ 70,324	19.76%
HBA Expense	\$ 4,800	\$ 3,991	\$ 5,400	\$ 4,200	\$ 6,750	25.00%
Workers' Compensation	\$ 910	\$ 2,315	\$ 1,092	\$ 1,092	\$ 1,113	1.92%
401A Retirement Contribution	\$ 27,834	\$ 27,262	\$ 31,914	\$ 22,096	\$ 22,378	-29.88%
Vmrs	\$ 9,390	\$ 9,768	\$ 9,786	\$ 11,664	\$ 12,620	28.96%
Unemployment Compensation	\$ 3,283	\$ 2,598	\$ 1,600	\$ 1,600	\$ 485	-69.69%
Office Supplies	\$ 1,500	\$ 1,491	\$ 1,000	\$ 1,400	\$ 1,500	50.00%
Advertising	\$ -	\$ 878	\$ -	\$ -		#DIV/0!
Training Supplies	\$ 200	\$ 21	\$ 1,000	\$ 1,000	\$ 1,000	0.00%
Postage	\$ 100	\$ 51	\$ 100	\$ 200	\$ 100	0.00%
New Equipment	\$ 5,000	\$ 11,335	\$ 6,250	\$ 6,250	\$ 10,000	60.00%
Gas, Oil & Mileage	\$ -	\$ 109	\$ 250	\$ 120	\$ 250	0.00%
Uniforms	\$ -	\$ -	\$ 500		\$ 500	0.00%
Telephone	\$ 7,750	\$ 6,982	\$ 6,750	\$ 7,700	\$ 7,700	14.07%

The Town of St. Johnsbury  
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	2017-18 BUDGET	17-18 Actuals	2018-19 BUDGET	18-19 projected	2019-20 BUDGET	budget to budget increase
Contracted Services	\$ 10,629	\$ 8,715	\$ 10,500	\$ 11,000	\$ 11,000	4.76%
Repair & Maint Services	\$ 6,000	\$ 398	\$ 6,000	\$ 2,000	\$ 6,000	0.00%
Equipment Reserve	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.00%
	\$ 444,884	\$ 444,078	\$ 466,482	\$ 440,679	\$ 492,203	5.51%
<b>FIRE DEPARTMENT</b>						
Regular Salaries	\$ 529,940	\$ 524,513	\$ 596,027	\$ 590,000	\$ 603,029	1.17%
Overtime Pay	\$ 50,160	\$ 40,615	\$ 50,160	\$ 50,000	\$ 50,160	0.00%
Social Security	\$ 44,378	\$ 41,676	\$ 49,433	\$ 48,960	\$ 49,969	1.08%
Group Insurance	\$ 109,877	\$ 108,576	\$ 120,420	\$ 120,420	\$ 152,691	26.80%
HBA Expense	\$ 15,600	\$ 21,336	\$ 14,000	\$ 18,000	\$ 18,000	28.57%
Workers' Compensation	\$ 68,773	\$ 86,670	\$ 97,547	\$ 95,984	\$ 84,043	-13.84%
401A Retirement Contribution	\$ 78,308	\$ 76,699	\$ 76,526	\$ 52,975	\$ 63,565	-16.94%
VMERS	\$ 9,114	\$ 11,016	\$ 15,568	\$ 15,500	\$ 22,000	41.31%
Unemployment Compensation	\$ 4,887	\$ 3,759	\$ 2,586	\$ 2,460	\$ 729	-71.81%
Office Supplies	\$ 1,500	\$ 1,081	\$ 1,500	\$ 1,400	\$ 1,500	0.00%
Training Supplies	\$ 6,500	\$ 6,677	\$ 6,500	\$ 6,500	\$ 8,000	23.08%
Postage	\$ 300	\$ 44	\$ 200	\$ 75	\$ 100	-50.00%
Advertising	\$ -	\$ 150	\$ -	\$ -	\$ -	0.00%
Replacement Equipment	\$ 48,000	\$ 52,940	\$ 48,000	\$ 48,000	\$ 50,000	4.17%
Gas, oil & Mileage	\$ 8,500	\$ 7,282	\$ 9,700	\$ 7,500	\$ 9,700	0.00%
Uniforms	\$ 6,800	\$ 6,667	\$ 6,800	\$ 6,500	\$ 6,800	0.00%
Telephone	\$ 2,400	\$ 2,649	\$ 2,200	\$ 2,700	\$ 2,800	27.27%
Heating Fuel	\$ 1,800	\$ 1,487	\$ 1,800	\$ 1,800	\$ 1,800	0.00%
Public Utility Services	\$ 650	\$ 658	\$ 650	\$ 658	\$ 658	1.23%
Contracted Services	\$ 15,000	\$ 13,868	\$ 16,500	\$ 15,000	\$ 16,500	0.00%
Repair & Maint Services	\$ 19,000	\$ 18,592	\$ 19,000	\$ 18,500	\$ 19,000	0.00%
Motor Vehicle Supplies	\$ 2,000	\$ 1,850	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
Alarm System Supplies	\$ 5,000	\$ 3,095	\$ 5,000	\$ 4,000	\$ 5,000	0.00%
Enhanced Call Dept	\$ 3,500	\$ 3,253	\$ 3,500	\$ 3,500	\$ 3,500	0.00%
Equipment Fund	\$ 20,000	\$ 20,000	\$ 130,000	\$ 130,000	\$ -	-100.00%
Fire truck loan	\$ -	\$ -	\$ -	\$ -	\$ 141,164	100.00%
Trans. to Cap. Proj. Fund for Truck	\$ 113,210	\$ 113,210	\$ -	\$ -	\$ -	0.00%
	\$ 1,165,196	\$ 1,168,363	\$ 1,275,618	\$ 1,242,432	\$ 1,312,708	2.91%
	99%					

The Town of St. Johnsbury  
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<b>SOLID WASTE</b>	<b>2017-18 BUDGET</b>	<b>17-18 Actuals</b>	<b>2018-19 BUDGET</b>	<b>18-19 projected</b>	<b>2019-20 BUDGET</b>	<b>budget to budget increase</b>
Advertising	\$ 200	\$ 205	\$ 200	\$ 200	\$ 200	0.00%
New Equipment	\$ -	\$ -	\$ -			0.00%
Waste Disposal Services	\$ 32,000	\$ 18,237	\$ 30,000	\$ 25,000	\$ 25,000	-16.67%
Contracted Services	\$ 5,000	\$ 1,753	\$ 5,000	\$ 3,000	\$ 5,000	0.00%
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	\$ 37,200	\$ 20,195	\$ 35,200	\$ 28,200	\$ 30,200	-14.20%
<b>POMERLEAU BUILDING</b>	<b>2017-18 BUDGET</b>	<b>17-18 Actuals</b>	<b>2018-19 BUDGET</b>	<b>18-19 projected</b>	<b>2019-20 BUDGET</b>	<b>budget to budget increase</b>
Office Supplies	\$ -	\$ -	\$ -		\$ -	0.00%
Pomerleau Bldg. Reserve Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
Heating Fuel	\$ 12,000	\$ 8,184	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
Public Utility Services	\$ 14,800	\$ 11,074	\$ 15,000	\$ 14,000	\$ 14,000	-6.67%
Waste Disposal Services	\$ 2,100	\$ 2,044	\$ 2,200	\$ 2,400	\$ 2,400	9.09%
Contracted Services	\$ 27,000	\$ 46,470	\$ 28,000	\$ 33,000	\$ 32,000	14.29%
Bond Principal	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	0.00%
Bond Interest	\$ 39,388	\$ 33,457	\$ 37,568	\$ 37,568	\$ 35,515	-5.46%
Repairs & Maintenance Supplies	\$ 7,000	\$ 2,149	\$ 4,000	\$ 2,000	\$ 2,000	-50.00%
Pomerleau Building Taxes	\$ 16,250	\$ 16,226	\$ 16,250	\$ 16,700	\$ 17,000	4.62%
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	\$ 198,538	\$ 199,604	\$ 193,018	\$ 195,668	\$ 192,915	-0.05%
<b>GENERAL FUND EXPENSE</b>	<b>2017-18 BUDGET</b>	<b>17-18 Actuals</b>	<b>2018-19 BUDGET</b>	<b>18-19 projected</b>	<b>2019-20 BUDGET</b>	<b>budget to budget increase</b>
Public Utility Services	\$ 2,500	\$ 3,194	\$ 3,100	\$ 3,100	\$ 3,100	0.00%
Internet Expense	\$ 21,524	\$ 21,405	\$ 19,500	\$ 19,000	\$ 20,000	2.56%
Web Site Expense	\$ 7,000	\$ 7,228	\$ 6,000	\$ 7,300	\$ 5,000	-16.67%
IT Upgrades	\$ 1,338	\$ -	\$ -	\$ -	\$ 15,000	0.00%
Contracted Services	\$ 2,000	\$ 2,306	\$ 2,000	\$ 2,200	\$ 3,000	50.00%
Audit	\$ 6,800	\$ 5,194	\$ 5,780	\$ 5,780	\$ 5,780	0.00%
Audit Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Legal Services	\$ 30,000	\$ 22,072	\$ 25,000	\$ 25,000	\$ 25,000	0.00%

The Town of St. Johnsbury  
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	<i>Expenses</i>					
Legal services tax sale	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Judgments & Losses	\$ 1,000	\$ 519	\$ 1,000	\$ 500	\$ 500	-50.00%
VLCT Dues	\$ 9,647	\$ 9,647	\$ 9,857	\$ 9,857	\$ 10,144	2.91%
Community Justice Center	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.00%
Prop & Liab Insurance	\$ 71,773	\$ 70,047	\$ 68,321	\$ 68,321	\$ 56,226	-17.70%
Health Insurance Account Expense	\$ 2,300	\$ 2,503	\$ 2,300	\$ 2,328	\$ 2,400	4.35%
County Taxes	\$ 61,779	\$ 61,779	\$ 62,000	\$ 62,990	\$ 58,371	-5.85%
Ambulance Service Contract	\$ -	\$ -	\$ -	\$ -	\$ 136,854	100.00%
Assessment Appeals Expense	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Interest on Current Loans	\$ -	\$ 1,270	\$ -	\$ 1,112	\$ -	0.00%
Area Agency on Aging NEVT	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	0.00%
Caledonia Home Health Care	\$ 18,382	\$ 18,382	\$ 18,382	\$ 18,382	\$ 18,382	0.00%
Ambulance Service Sp App	\$ 110,244	\$ 110,244	\$ 117,847	\$ 117,847	\$ -	-100.00%
Catamount Arts	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.00%
First Night North	\$ -	\$ -	\$ -	\$ -	\$ 3,000	100.00%
Fairbanks Museum	\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000	0.00%
Kiwanis Swimming Pool	\$ 19,900	\$ 19,900	\$ 19,900	\$ 19,900	\$ 19,900	0.00%
NEK Human Services	\$ 7,983	\$ 7,983	\$ 7,983	\$ 7,983	\$ 7,983	0.00%
NEK Youth Services	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	0.00%
St. Johnsbury Athenaeum	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	0.00%
St. Johnsbury Band	\$ 770	\$ 770	\$ 770	\$ 770	\$ 770	0.00%
St. Johnsbury Meals on Wheels	\$ 6,750	\$ 6,750	\$ 6,750	\$ 6,750	\$ 10,000	48.15%
Umbrella	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	0.00%
VT Assoc. for the Blind	\$ 675	\$ 675	\$ 675	\$ 675	\$ 675	0.00%
Retired Senior Volunteers	\$ 810	\$ 810	\$ 810	\$ 810	\$ 810	0.00%
Rural Community Transport	\$ 13,050	\$ 13,050	\$ 13,050	\$ 13,050	\$ 13,050	0.00%
VT Red Cross	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	0.00%
Good Living Senior Center	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	0.00%
Kingdom Animal Shelter	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
Deficit Loan-P&I	\$ 31,118	\$ 26,563	\$ -	\$ -	\$ -	0.00%
Transfer to Special Services	\$ -	\$ 1,872	\$ -	\$ -	\$ -	0.00%
Transfer to Grove Cemetery	\$ -	\$ -	\$ -	\$ -	\$ 15,150	100.00%
Transfer to Recreation Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
	\$ 663,343	\$ 650,163	\$ 627,025	\$ 629,655	\$ 667,095	6.39%
		\$ 399,564	\$ 407,167	\$ 407,167	\$ 295,570	
<b>SPECIAL SERVICE FUND</b>						

The Town of St. Johnsbury  
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<u>POLICE DEPT</u>	2017-18 BUDGET	17-18 Actuals	2018-19 BUDGET	18-19 projected	2019-20 BUDGET	budget to budget increase
Regular Salaries	\$ 669,643	\$ 566,625	\$ 648,745	\$ 550,000	\$ 629,397	-2.98%
Overtime Pay	\$ 68,000	\$ 101,114	\$ 68,000	\$ 110,000	\$ 68,000	0.00%
Social Security	\$ 56,430	\$ 50,528	\$ 54,142	\$ 50,490	\$ 53,351	-1.46%
Group Insurance	\$ 99,133	\$ 92,998	\$ 109,712	\$ 102,000	\$ 139,255	26.93%
HBA Expense	\$ 4,032	\$ 15,356	\$ 11,000	\$ 14,000	\$ 14,000	27.27%
Workers' Compensation	\$ 40,720	\$ 48,516	\$ 56,373	\$ 54,808	\$ 46,384	-17.72%
401A Retirement Contribution	\$ 35,618	\$ 34,887	\$ 25,620	\$ 17,732	\$ 26,326	2.75%
Vmrs	\$ 34,748	\$ 34,269	\$ 33,042	\$ 34,000	\$ 33,841	2.42%
Unemployment Compensation	\$ 6,430	\$ 5,238	\$ 3,956	\$ 3,832	\$ 1,114	-71.84%
Office Supplies	\$ 3,500	\$ 4,026	\$ 4,000	\$ 4,400	\$ 4,000	0.00%
Training	\$ -	\$ 5,925	\$ 5,000	\$ 5,000	\$ 7,000	40.00%
Postage	\$ 540	\$ 372	\$ 500	\$ 375	\$ 400	-20.00%
Advertising	\$ -	\$ 871	\$ -	\$ 800	\$ 200	100.00%
Printing	\$ 900	\$ 145	\$ -	\$ -	\$ -	0.00%
New Equipment	\$ 3,600	\$ 28,301	\$ 19,220	\$ 19,220	\$ 5,000	-73.99%
New vehicle	\$ -	\$ 19,696	\$ -	\$ -	\$ -	0.00%
Gas ,Oil & mileage	\$ 19,000	\$ 18,022	\$ 15,000	\$ 14,000	\$ 15,000	0.00%
Uniforms	\$ 4,000	\$ 3,639	\$ 8,000	\$ 8,000	\$ 15,000	87.50%
Uniform Cleaning	\$ 150	\$ -	\$ 150		\$ -	-100.00%
Telephone	\$ 3,500	\$ 3,104	\$ 3,500	\$ 3,720	\$ 3,700	5.71%
Heating Fuel	\$ 3,000	\$ 2,683	\$ 3,000	\$ 3,000	\$ 3,000	0.00%
Public Utility Services	\$ 4,000	\$ 3,691	\$ 3,850	\$ 3,700	\$ 3,750	-2.60%
Waste Disposal Services	\$ 900	\$ 808	\$ 1,200	\$ 1,200	\$ 1,200	0.00%
Contracted Services	\$ 2,000	\$ 3,328	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
Ammunition	\$ 2,200	\$ 2,097	\$ 4,400	\$ 4,400	\$ 4,400	0.00%
Repairs to Equipment	\$ 2,000	\$ 988	\$ 2,000	\$ 1,200	\$ 2,000	0.00%
Dues	\$ 400	\$ 460	\$ 500	\$ 475	\$ 1,500	200.00%
Repairs to Cruisers	\$ 11,000	\$ 15,434	\$ 15,000	\$ 16,000	\$ 15,000	0.00%
Investigation Supplies	\$ 2,000	\$ 1,445	\$ 2,500	\$ 1,500	\$ 2,500	0.00%
Gov. Highway Safety Grant	\$ 5,000	\$ 3,788	\$ 5,000	\$ 5,000	\$ 5,000	0.00%
Equipment Fund Reserves	\$ 10,000	\$ 10,000	\$ 5,000	\$ 5,000	\$ 20,000	300.00%
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	\$ 1,092,444	\$ 1,078,354	\$ 1,110,411	\$ 1,035,852	\$ 1,122,317	1.07%



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<b><u>PARKS &amp; TREES</u></b>	<b>2017-18 BUDGET</b>	<b>17-18 Actuals</b>	<b>2018-19 BUDGET</b>	<b>18-19 projected</b>	<b>2019-20 BUDGET</b>	<b>budget to budget increase</b>
Repair & Maint Supplies	\$ 1,500	\$ 2,651	\$ 3,000	\$ 2,600	\$ 3,000	0.00%
Fountain Fund	\$ -	\$ -	\$ -		\$ -	#DIV/0!
Arnold Park/Fountain Fund	\$ -	\$ 17,139	\$ -	\$ -	\$ -	0.00%
Portland Street Rink	\$ -	\$ 80	\$ -	\$ -	\$ -	#DIV/0!
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	\$ 1,500	\$ 19,870	\$ 3,000	\$ 2,600	\$ 3,000	0.00%
<b><u>BEAUTIFICATION COMMITTEE</u></b>	<b>2017-18 BUDGET</b>	<b>17-18 Actuals</b>	<b>2018-19 BUDGET</b>	<b>18-19 projected</b>	<b>2019-20 BUDGET</b>	<b>budget to budget increase</b>
Operating Supplies	\$ 4,000	\$ 4,668	\$ 18,000	\$ 18,000	\$ 22,000	22.22%
Salaries	\$ 2,000	\$ 2,500	\$ 2,000	\$ 2,000	\$ 6,000	200.00%
Social Security	\$ 153	\$ 153	\$ 153	\$ 100	\$ 459	200.00%
Contracted Services	\$ -	\$ 967				0.00%
Repair & Maint Services	\$ 1,500	\$ 553	\$ 1,500	\$ 1,000	\$ 1,500	0.00%
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	\$ 7,653	\$ 8,841	\$ 21,653	\$ 21,100	\$ 29,959	38.36%

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<b><u>SPECIAL SERVICE FUND EXP</u></b>	<b>2017-18 BUDGET</b>	<b>17-18 Actuals</b>	<b>2018-19 BUDGET</b>	<b>18-19 projected</b>	<b>2019-20 BUDGET</b>	<b>budget to budget increase</b>
Audit	\$ 6,800	\$ 5,194	\$ 5,780	\$ 5,780	\$ 5,780	0.00%
Legal Services	\$ -	\$ 2,764	\$ -	\$ -	\$ -	0.00%
Health Insurance Account Expense	\$ 1,000	\$ 820	\$ 1,000	\$ 950	\$ 1,000	0.00%
Contracted Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Prop & Liab Insurance	\$ 49,285	\$ 47,733	\$ 45,444	\$ 45,444	\$ 24,921	-45.16%
Internet Expense	\$ 7,184	\$ 4,658	\$ 5,000	\$ 4,900	\$ 5,000	0.00%
Web Site Expense	\$ -	\$ -	\$ -			0.00%
IT Upgrades	\$ 713	\$ -	\$ 800	\$ -	\$ -	-100.00%
Transfer to Dispatch Serv	\$ 170,000	\$ 170,000	\$ 138,167	\$ 138,167	\$ 147,898	7.04%
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	\$ 234,982	\$ 231,169	\$ 196,191	\$ 195,241	\$ 184,599	-5.91%
<b><i>HIGHWAY FUND</i></b>						
<b><u>HIGHWAY GARAGE &amp; EQUIP</u></b>	<b>2017-18 BUDGET</b>	<b>17-18 Actuals</b>	<b>2018-19 BUDGET</b>	<b>18-19 projected</b>	<b>2019-20 BUDGET</b>	<b>budget to budget increase</b>
Regular Salaries	\$ 49,090	\$ 51,890	\$ 51,253	\$ 51,180	\$ 51,946	1.35%
Overtime Pay	\$ 4,100	\$ 7,095	\$ 4,100	\$ 5,000	\$ 6,000	46.34%
Social Security	\$ 4,534	\$ 4,194	\$ 4,235	\$ 4,298	\$ 4,433	4.68%
Group Insurance	\$ 17,271	\$ 17,424	\$ 17,622	\$ 18,192	\$ 19,032	8.00%
HBA Expense	\$ 2,400	\$ 5,697	\$ 6,000	\$ 6,000	\$ 6,000	0.00%
Workers' Compensation	\$ 3,354	\$ 3,638	\$ 3,921	\$ 3,920	\$ 3,254	-17.01%
401A Retirement Contributions	\$ 9,943	\$ 9,739	\$ 11,556	\$ 7,991	\$ 11,488	-0.58%
Unemployment Compensation	\$ 394	\$ 298	\$ 274	\$ 274	\$ 71	-74.09%
Office Supplies	\$ 1,200	\$ 1,885	\$ 1,200	\$ 1,800	\$ 1,500	25.00%
Training	\$ 2,500	\$ 1,309	\$ 2,500	\$ 2,000	\$ 2,500	0.00%
New Equipment	\$ 4,000	\$ 41,739	\$ 17,500	\$ 17,400	\$ 10,000	-42.86%
New Tools	\$ 5,000	\$ 3,034	\$ 5,000	\$ 5,000	\$ 5,000	0.00%
Gas & Oil for Equipment	\$ 80,000	\$ 95,493	\$ 80,000	\$ 90,000	\$ 90,000	12.50%
Uniforms	\$ 5,000	\$ 5,599	\$ 6,100	\$ 2,400	\$ 6,500	6.56%
Telephone	\$ 3,200	\$ 2,796	\$ 3,200	\$ 2,800	\$ 3,000	-6.25%

The Town of St. Johnsbury  
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*Expenses*

Heating Fuel	\$ 8,850	\$ 5,102	\$ 10,000	\$ 7,500	\$ 8,000	-20.00%
Public Utility Services	\$ 8,500	\$ 8,313	\$ 8,200	\$ 8,200	\$ 8,200	0.00%
Waste Disposal Services	\$ 4,250	\$ 3,533	\$ 4,250	\$ 4,800	\$ 4,800	12.94%
Contracted Services	\$ 1,500	\$ 2,438	\$ 1,500	\$ 2,000	\$ 3,000	100.00%
Repairs to Equipment	\$ 40,000	\$ 72,737	\$ 45,000	\$ 48,000	\$ 45,000	0.00%
Maintenance Supplies	\$ 46,000	\$ 43,597	\$ 46,000	\$ 42,000	\$ 50,000	8.70%
Outside Repairs	\$ 25,000	\$ 18,545	\$ 20,000	\$ 18,000	\$ 17,000	-15.00%
Repairs to Garage	\$ 10,000	\$ 2,265	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
Equipment Fund	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0.00%
VLTC Pacif grant	\$ -	\$ 4,665	\$ -	\$ -	\$ -	0.00%
	\$ 361,085	\$ 438,025	\$ 384,411	\$ 383,755	\$ 391,724	1.90%
<b>SUMMER MAINT</b>	<b>2017-18 BUDGET</b>	<b>17-18 Actuals</b>	<b>2018-19 BUDGET</b>	<b>18-19 projected</b>	<b>2019-20 BUDGET</b>	<b>budget to budget increase</b>
Regular Salaries	\$ 316,474	\$ 306,924	\$ 331,725	\$ 296,795	\$ 333,633	0.58%
Overtime Pay	\$ 14,000	\$ 15,440	\$ 14,750	\$ 14,750	\$ 14,750	0.00%
Social Security	\$ 25,281	\$ 23,508	\$ 26,505	\$ 23,833	\$ 26,651	0.55%
Group Insurance	\$ 75,422	\$ 75,193	\$ 76,431	\$ 72,000	\$ 99,625	30.35%
HBA Expense	\$ 12,000	\$ 30,526	\$ 12,825	\$ 18,000	\$ 18,000	40.35%
Workers' Compensation	\$ 23,481	\$ 26,509	\$ 27,449	\$ 27,449	\$ 24,401	-11.10%
401A Retirement Contribution	\$ 41,902	\$ 41,041	\$ 48,874	\$ 33,825	\$ 38,660	-20.90%
Vmers	\$ 6,218	\$ 5,789	\$ 6,384	\$ 6,300	\$ 9,039	41.58%
Unemployment Compensation	\$ 2,761	\$ 2,370	\$ 1,917	\$ 1,917	\$ 521	-72.82%
Contracted Services	\$ 85,000	\$ 57,601	\$ 62,000	\$ 100,000	\$ 79,575	28.35%
Stormwater Permit Fees ANR	\$ 2,400	\$ -	\$ 2,400	\$ 4,800	\$ 5,000	108.33%
Materials & Supplies	\$ 130,000	\$ 132,747	\$ 145,700	\$ 150,000	\$ 150,000	2.95%
Maintenance (Paving)	\$ 25,000	\$ 17,360	\$ 25,000	\$ 25,000	\$ 25,000	0.00%
	\$ 759,939	\$ 735,008	\$ 781,960	\$ 774,669	\$ 824,855	5.49%
<b>WINTER MAINT</b>	<b>2017-18 BUDGET</b>	<b>17-18 Actuals</b>	<b>2018-19 BUDGET</b>	<b>18-19 projected</b>	<b>2019-20 BUDGET</b>	<b>budget to budget increase</b>
Regular Salaries	\$ 316,474	\$ 320,604	\$ 331,725	\$ 325,000	\$ 333,633	0.58%

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*Expenses*

Overtime Pay	\$ 52,200	\$ 74,030	\$ 54,810	\$ 75,000	\$ 75,000	36.84%
Social Security	\$ 28,204	\$ 29,135	\$ 29,570	\$ 30,600	\$ 31,260	5.72%
Group Insurance	\$ 75,422	\$ 77,109	\$ 76,431	\$ 75,000	\$ 99,625	30.35%
HBA Expense	\$ 12,000	\$ 9,972	\$ 12,825	\$ 18,000	\$ 18,000	40.35%
Workers' Compensation	\$ 23,481	\$ 26,510	\$ 27,449	\$ 27,449	\$ 24,402	-11.10%
401A Retirement Contribution	\$ 41,902	\$ 41,041	\$ 48,874	\$ 33,825	\$ 38,660	-20.90%
Vmrs	\$ 6,218	\$ 7,504	\$ 6,384	\$ 7,000	\$ 9,039	41.58%
Unemployment Compensation	\$ 2,761	\$ 2,361	\$ 1,917	\$ 1,917	\$ 521	-72.82%
Contracted Services	\$ 1,250	\$ 1,291	\$ 1,200	\$ 1,200	\$ 1,500	25.00%
Materials & Supplies	\$ 170,000	\$ 163,905	\$ 160,000	\$ 160,000	\$ 185,000	15.63%
	\$ 729,911	\$ 753,462	\$ 751,185	\$ 754,991	\$ 816,640	8.71%
<b><u>STREET SAFETY &amp; TRAFFIC</u></b>	<b>2017-18 BUDGET</b>	<b>17-18 Actuals</b>	<b>2018-19 BUDGET</b>	<b>18-19 projected</b>	<b>2019-20 BUDGET</b>	<b>budget to budget increase</b>
Public Utility Services	\$ 92,000	\$ 88,935	\$ 92,000	\$ 90,000	\$ 90,000	-2.17%
Railroad Street Parking Lot	\$ 771	\$ 771	\$ 771	\$ 771	\$ 771	0.00%
Contracted Services	\$ 8,500	\$ 4,380	\$ 3,500	\$ 3,500	\$ 4,000	14.29%
Repair & Maint Services	\$ 2,000	\$ 689	\$ 1,000	\$ 1,000	\$ 1,500	50.00%
Materials & Supplies	\$ 9,000	\$ 7,069	\$ 10,000	\$ 10,000	\$ 12,000	20.00%
	\$ 112,271	\$ 101,844	\$ 107,271	\$ 105,271	\$ 108,271	0.93%
<b><u>HIGHWAY FUND EXP.</u></b>	<b>2017-18 BUDGET</b>	<b>17-18 Actuals</b>	<b>2018-19 BUDGET</b>	<b>18-19 projected</b>	<b>2019-20 BUDGET</b>	<b>budget to budget increase</b>
Postage	\$ -					0.00%
Advertising	\$ 400	\$ 20	\$ 200	\$ 500	\$ 200	0.00%
Audit	\$ 6,800	\$ 5,194	\$ 5,780	\$ 5,780	\$ 5,780	0.00%
Legal Services	\$ 500	\$ 2,688	\$ 500	\$ 500	\$ 500	0.00%
Health Insurance Fund Expense	\$ 1,900	\$ 1,677	\$ 1,900	\$ 1,576	\$ 1,700	-10.53%
Engineering Services	\$ 2,000	\$ -	\$ -	\$ 225	\$ -	0.00%
State stormwater operating fee	\$ 1,700	\$ 1,678	\$ 2,000	\$ 1,838	\$ 2,000	0.00%
Sidewalk Reserve Fund	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ 20,000	100.00%
Construction Reserve Fund	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	0.00%
Industrial Park taxes	\$ 47,000	\$ 48,094	\$ 48,094	\$ 52,690	\$ 53,000	10.20%
Prob & Liab Insurance	\$ 33,781	\$ 33,712	\$ 29,386	\$ 29,388	\$ 24,715	-15.90%
S. Main St. Bridge-transfer to capital proj.	\$ 60,750	\$ 60,750	\$ 60,750	\$ 60,750	\$ -	-100.00%

The Town of St. Johnsbury  
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<i>Expenses</i>						
	2017-18 BUDGET	17-18 Actuals	2018-19 BUDGET	18-19 projected	2019-20 BUDGET	budget to budget increase
Goss Hollow bridge	\$ -	\$ 7,003	\$ -	\$ -	\$ -	0.00%
Interest - Westside USDA 93/15	\$ 54,255	\$ 54,255	\$ 52,551	\$ 52,551	\$ 50,808	-3.32%
Principal - Westside USDA 93/15	\$ 75,313	\$ 75,313	\$ 77,018	\$ 77,018	\$ 78,760	2.26%
CSO payment	\$ 168,439	\$ 171,805	\$ 171,805	\$ 131,857	\$ 131,857	-23.25%
Vac-con expense	\$ 33,513	\$ 33,513	\$ 16,757	\$ 16,757	\$ -	-100.00%
Grader expense	\$ 34,469	\$ 34,469	\$ -	\$ -	\$ -	0.00%
New leased equipment 18-19	\$ 96,000	\$ 388,522	\$ 145,982	\$ 129,943	\$ 129,943	-10.99%
2019-2020 leased equipment	\$ -	\$ -	\$ -	\$ -	\$ 85,000	100.00%
New Sidewalk Plow-P&I payment	\$ 35,251	\$ 35,251	\$ 35,251	\$ 35,251	\$ 35,251	0.00%
Local Share - Portland St. Bridge	\$ -	\$ -	\$ -	\$ -	\$ 8,000	100.00%
Local Share - RR & S.Main Bike access	\$ 38,340	\$ 4,785	\$ -	\$ -	\$ 38,340	100.00%
Local Share - NBRC	\$ -	\$ 1,896	\$ 22,000	\$ 22,000	\$ 76,992	249.96%
Local Share - Railroad St. Enhancement	\$ -	\$ 1,637	\$ -	\$ -	\$ -	0.00%
Local Share - Depot Square	\$ -	\$ 72,035	\$ -	\$ -	\$ -	0.00%
Internet Expense	\$ 2,102	\$ 1,921	\$ 2,100	\$ 2,000	\$ 2,100	0.00%
Web Site Expense	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
IT Upgrades	\$ 90	\$ -	\$ -	\$ -	\$ 1,500	100.00%
	\$ 742,603	\$ 1,086,218	\$ 712,074	\$ 660,624	\$ 776,446	9.04%
<b>PARKING METER FUND</b>						
<b>PARKING METER</b>						
Salaries	\$ -	\$ -	\$ -	\$ -	\$ 21,071	100.00%
Social Security	\$ -	\$ -	\$ -	\$ -	\$ 1,612	100.00%
Workers Comp	\$ -	\$ -	\$ -	\$ -	\$ 159	100.00%
Unemployment	\$ -	\$ -	\$ -	\$ -	\$ 71	100.00%
Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ 953	0.00%
Postage	\$ 350	\$ 280	\$ 150	\$ 250	\$ 300	100.00%
Printing	\$ 300	\$ 1,502	\$ 750	\$ 800	\$ 1,500	100.00%
Contracted Services	\$ 3,500	\$ 959	\$ 3,500	\$ 3,500	\$ 7,640	118.29%
Repair & Maint Supplies	\$ 350	\$ 309	\$ 100	\$ 100	\$ 500	400.00%
Operating Supplies	\$ 750	\$ 366	\$ 400	\$ 350	\$ 147	-63.25%
New Equipment	\$ -	\$ -	\$ -	\$ -	\$ 6,794	0.00%
Clerk's Office Expense	\$ 3,000	\$ 3,000	\$ 4,000	\$ 4,000	\$ 4,120	3.00%
Town Managers Expense	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 10,300	106.00%
Enforcement Expense	\$ 42,000	\$ 38,656	\$ 38,656	\$ 38,656	\$ 20,000	-48.26%
Transfer to Reserves	\$ -	\$ -	\$ -	\$ -	\$ 28,889	0.00%

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*Expenses*

Equipment Fund	\$ 4,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 4,000	300.00%
	\$ 64,250	\$ 51,072	\$ 53,556	\$ 53,656	\$ 108,055	101.76%
<b>RECREATION FUND</b>						
<b>RECREATION DEPT</b>						
	<b>2017-18 BUDGET</b>	<b>17-18 Actuals</b>	<b>2018-19 BUDGET</b>	<b>18-19 projected</b>	<b>2019-20 BUDGET</b>	<b>budget to budget increase</b>
Professional Services	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	0.00%
Skateboard Park Expense	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	0.00%
<b>Grove Cemetery</b>	<b>2017-18 BUDGET</b>	<b>17-18 Actuals</b>	<b>2018-19 BUDGET</b>	<b>18-19 projected</b>	<b>2019-20 BUDGET</b>	<b>budget to budget increase</b>
Transfer from General Fund	\$ -	\$ -	\$ -	\$ 10,597	\$ 15,150	0.00%
	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,597	\$ 15,150	51.50%



