



TOWN OF ST. JOHNSBURY

Town Manager's Office
51 Depot Square, Suite 3
St. Johnsbury, VT 05819
802-748-3926
www.stjvt.com

Town Clerk 802-748-4331
Dispatch 802-748-2314
Police 802-748-2314
Fire 802-748-8925
Public Works 802-748-4408
Assessor Office 802-748-4272

Town of St Johnsbury 2019-2020 Budget

As Approved by the Select Board on January 24, 2019
To be voted, by Australian Ballot on Town Meeting Day,
Tuesday March 5, 2019

At the St Johnsbury Town School, 257 Western Avenue
Polls open 10:00 AM to 7:00 PM

Please join us Monday March 4th at 7:30 PM at the School for the Informational Town Meeting.
Additional voting information is available at the Town Clerk's Office, 51 Depot Square, or by visiting
www.stjvt.com

Absentee ballots can be requested by calling the Town Clerk's Office at 748-4331;
by emailing (townclerk@stjvt.com) or faxing (748-1267) the following form: [absentee ballot request](#)

GRANDLIST					
\$ 5,530,531.75					
S.S. DISTRICT					
\$ 2,447,191.85		\$ 150,000.00			
	TAX RATES	TAXES DUE			
G.F. BUDGET	2019-20	2019-20	2018-19	% increase	
\$ 2,374,380.03	0.4293	\$ 643.98	593.16	8.57%	
SPEC. APPROP					
\$ 295,570.00	0.0534	\$ 80.16	110.52	-27.47%	
S.S. BUDGET					
\$ 1,161,314.67	0.4745	\$ 711.82	694.15	2.55%	
H.F. BUDGET					
\$ 2,291,960.17	0.4144	\$ 621.63	602.48	3.18%	
LOCAL AGREEMENT	0.0018	\$ 2.70	2.55	5.88%	
					\$ Increase
SS Municipal Taxes (\$150K home)		\$ 2,060.30	\$ 2,002.86	2.87%	\$ 57.44
OS Municipal Taxes (\$150K home)		\$ 1,348.48	\$ 1,308.71	3.04%	\$ 39.77
Notes:					
1. SS: inside the Special Services District. OS: outside the Special Services District					
2. Tax amounts shown are the municipal portion of the tax bill on property with a \$150,000 value, assuming no change in the current grand list value					



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Town of St Johnsbury 2019-2020 Budget

REVENUES

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

<u>Revenue Summary</u>	2017-18 BUDGET	17-18 actuals	2018-19 BUDGET	2019-20 BUDGET	budget to budget increase
General Fund	\$ 3,454,560	\$ 3,505,227	\$ 3,506,032	\$ 3,721,819	6.15%
Special Services Fund	\$ 1,336,579	\$ 1,307,298	\$ 1,331,255	\$ 1,347,515	1.22%
Highway Fund	\$ 2,705,809	\$ 3,074,270	\$ 2,736,901	\$ 2,924,380	6.85%
Parking Meter Fund	\$ 64,250	\$ 51,649	\$ 53,556	\$ 108,055	101.76%
Recreation Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
Cemetery Reserves	\$ -	\$ -	\$ -	\$ 15,150	0.00%
Total Revenues:	\$ 7,571,198	\$ 7,948,443	\$ 7,637,744	\$ 8,126,919	6.40%
<u>General Fund</u>	2017-18 BUDGET	17-18 actuals	2018-19 BUDGET	2019-20 BUDGET	budget to budget increase
Beverage Licenses	\$ 4,000	\$ 4,185	\$ 3,600	\$ 4,000	11.11%
Vendor permits	\$ -	\$ 180	\$ -	\$ 200	0.00%
Dog Licenses	\$ 3,500	\$ 3,896	\$ 4,000	\$ 4,000	0.00%
Zoning Permits	\$ 5,000	\$ 1,750	\$ 4,000	\$ 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	\$ 1,300	-13.33%
Overweight Permits	\$ 500	\$ 515	\$ 50	\$ 500	900.00%
Dumpster Reim St J Anthen	\$ 900	\$ 840	\$ 400	\$ 800	100.00%
Property Taxes - Municipal Budget	\$ 2,098,223	\$ 2,096,842	\$ 2,185,341	\$ 2,374,380	8.65%
Delinquent Tax Penalties	\$ 30,000	\$ 42,882	\$ 30,000	\$ 30,000	0.00%
Property Taxes - Special Appropriations	\$ 399,564	\$ 399,564	\$ 407,167	\$ 295,570	-27.41%
VT Pilot Payments	\$ 80,000	\$ 98,222	\$ 82,000	\$ 85,000	3.66%
Hold Harmless VT Payments	\$ 35,000	\$ 39,954	\$ 37,000	\$ 40,000	8.11%

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

Education Billing Fee Retained	\$ 15,000	\$ 15,067	\$ 15,000	\$ 15,000	0.00%
State Parcel Revenue	\$ 27,500	\$ 26,172	\$ 27,500	\$ 26,000	-5.45%
Dispatch Services	\$ 211,909	\$ 205,798	\$ 233,943	\$ 247,087	5.62%
Fire Department Services	\$ 28,000	\$ 56,064	\$ 26,000	\$ 56,000	115.38%
Listers' Services	\$ 3,000	\$ 3,080	\$ 200	\$ 3,000	1400.00%
Town Clerk's Fees	\$ 63,000	\$ 65,392	\$ 63,000	\$ 65,000	3.17%
Prop & Liab Insurance Reimbursement		\$ 13,509		\$ -	0.00%
Records Restoration	\$ 13,000	\$ 14,649	\$ 13,000	\$ 13,500	3.85%
Interest and Dividends	\$ 26,000	\$ 25,050	\$ 28,000	\$ 26,000	-7.14%
Interest on Delinquent Taxes	\$ 30,000	\$ 37,163	\$ 30,000	\$ 30,000	0.00%
Armory Parking Lot Rental	\$ 450	\$ 450	\$ 450	\$ 450	0.00%
Misc Revenue	\$ -	\$ 814	\$ -	\$ -	0.00%
Electric Vehicle Charging Station	\$ -	\$ 169	\$ -	\$ -	0.00%
Pomerleau Bldg 2nd FLRent	\$ 48,714	\$ 48,714	\$ 48,714	\$ 48,714	0.00%
Pomerleau Bldg 3rd FLRent	\$ 10,800	\$ -	\$ -	\$ -	0.00%
PACIF Equipment Grant	\$ -	\$ 5,000	\$ -	\$ -	0.00%
VT Public Safety Grant	\$ -	\$ 7,153	\$ -	\$ -	0.00%
Planning Grant Revenue	\$ 6,000	\$ -	\$ -	\$ 6,000	0.00%
From unassigned reserves (for retirement plan)	\$ -	\$ -	\$ -	\$ 30,000	0.00%
Transfer to Town Manager	\$ 45,000	\$ 40,000	\$ 40,000	\$ 45,300	13.25%
Transfer to Town Clerk	\$ 3,000	\$ 3,000	\$ 4,000	\$ 4,120	3.00%
Transfer to Treasurer	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	0.00%
Transfer to Dispatch	\$ 170,000	\$ 170,000	\$ 138,167	\$ 147,898	7.04%
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	\$ 3,454,560	\$ 3,505,227	\$ 3,506,032	\$ 3,721,819	6.15%
Revenue Less Property Taxes	\$ 956,773	\$ 1,008,821	\$ 913,524	\$ 1,051,869	15.14%

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

Special Services Fund	2017-18 BUDGET	17-18 actuals	2018-19 BUDGET	2019-20 BUDGET	budget to budget increase
District Court Fines	\$ 14,500	\$ 8,330	\$ 9,000	\$ 9,000	0.00%
Report Revenue	\$ 1,750	\$ 1,522	\$ 1,750	\$ 1,600	-8.57%
Property Taxes	\$ 1,111,979	\$ 1,111,871	\$ 1,134,299	\$ 1,161,315	2.38%
VT Pilot Payment	\$ 16,000	\$ 18,776	\$ 17,500	\$ 18,500	5.71%
Hold Harmless VT Payments	\$ 250	\$ 283	\$ 250	\$ 100	-60.00%
Police Department Services	\$ 8,800	\$ 5,875	\$ 8,800	\$ 6,000	-31.82%
Fingerprinting Services	\$ 19,000	\$ 33,360	\$ 26,000	\$ 31,000	19.23%
Mountain View Contract	\$ 27,300	\$ 15,295	\$ -	\$ -	0.00%
SIU Revenue	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	0.00%
Gov. Highway Safty Grant-Eq	\$ 5,000	\$ 3,650	\$ 5,000	\$ -	-100.00%
Highway Safty Grant-Sal	\$ 20,000	\$ 10,733	\$ 20,000	\$ 20,000	0.00%
Police Department Donations	\$ -	\$ 250	\$ -	\$ -	0.00%
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		\$ 10,000	0.00%
K9 Unit Donations	\$ -	\$ -	\$ -	\$ -	0.00%
Transfer from General Fund	\$ -	\$ 1,872	\$ -	\$ -	0.00%
Transfer from Parking Meter Fund	\$ 42,000	\$ 38,656	\$ 38,656	\$ 20,000	-48.26%
Transfer from Special Services Fund	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	0.00%
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	\$ 1,336,579	\$ 1,307,298	\$ 1,331,255	\$ 1,347,515	1.22%
Revenue Less Property Taxes	\$ 224,600	\$ 195,427	\$ 196,956	\$ 186,200	-5.46%

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

Highway Fund	2017-18 BUDGET	17-18 actuals	2018-19 BUDGET	2019-20 BUDGET	budget to budget increase
ST AID CLASS I HIGHWAYS	\$ 53,000	\$ 52,997	\$ 53,000	\$ 53,000	0.00%
ST AID CLASS II HIGHWAYS	\$ 46,000	\$ 45,892	\$ 46,000	\$ 46,000	0.00%
ST AID CLASS III HIGHWAYS	\$ 125,000	\$ 125,142	\$ 125,000	\$ 125,000	0.00%
ST AID LANE MILAGE	\$ 250	\$ 247	\$ 250	\$ 250	0.00%
Property Taxes	\$ 2,089,234	\$ 2,089,281	\$ 2,219,666	\$ 2,291,960	3.26%
VT Pilot Payment	\$ 48,000	\$ 52,776	\$ 50,000	\$ 52,000	4.00%
Hold Harmless VT Payment	\$ 22,000	\$ 25,544	\$ 24,000	\$ 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	0.00%
Transfers from sewer	\$ 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	\$ 56,853	184.27%
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	\$ 2,705,809	\$ 3,074,270	\$ 2,736,901	\$ 2,924,380	6.85%
Revenue Less Property Taxes	\$ 616,575	\$ 984,989	\$ 517,235	\$ 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	2019-20 BUDGET	budget to budget increase
Parking Tickets	\$ 7,500	\$ 12,965	\$ 9,327	\$ 19,985	114.28%
Parking Meter Coin	\$ 31,600	\$ 5,927	\$ 1,695	\$ 47,293	2689.90%
Parking Permit Fees Lot M	\$ 10,000	\$ 32,517	\$ 34,737	\$ 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	\$ 250	0.00%
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	\$ 64,250.00	\$ 51,649.00	\$ 53,555.90	\$ 108,055	101.76%
<u>Recreation Fund</u>	2017-18 BUDGET	17-18 actuals	2018-19 BUDGET	2019-20 BUDGET	budget to budget increase
Transfer from General Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
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	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
<u>Cemetery Reserve</u>	2017-18 BUDGET	17-18 actuals	2018-19 BUDGET	2019-20 BUDGET	2018-19 BUDGET
Transfer from General Fund	\$ -	\$ -	\$ -	\$ 15,150	0.00%
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	\$ -	\$ -	\$ -	\$ 15,150	0.00%



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Town of St Johnsbury 2019-2020 Budget

EXPENSES

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

<u>Expense Summary</u>					
	2017-18 BUDGET	17-18 Actuals	2018-19 BUDGET	2019-20 BUDGET	budget to budget increase
General Fund					
Town Manager's Office	\$ 346,058	\$ 346,756	\$ 367,156	\$ 393,721	7.24%
Town Clerk's Office	\$ 151,012	\$ 146,644	\$ 151,223	\$ 145,767	-3.61%
Treasurer's Office	\$ 122,912	\$ 115,093	\$ 124,923	\$ 113,817	-8.89%
Board of Civil Authority	\$ 4,377	\$ 3,146	\$ 6,753	\$ 4,292	-36.44%
Assessor's Office	\$ 79,592	\$ 75,791	\$ 75,824	\$ 118,765	56.63%
Economic Development	\$ 83,000	\$ 83,889	\$ 80,298	\$ 105,250	31.07%
Zoning Board and Planning Commission	\$ 84,083	\$ 60,641	\$ 33,523	\$ 47,255	40.96%
Public Safety Building	\$ 51,375	\$ 82,658	\$ 51,000	\$ 52,250	2.45%
Community Center - Armory	\$ 15,000	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
Dog Control	\$ 1,000	\$ 759	\$ 1,000	\$ 1,000	0.00%
Board of Selectmen	\$ 6,990	\$ 7,010	\$ 6,990	\$ 8,990	28.61%
Dispatch Center	\$ 444,884	\$ 444,078	\$ 466,482	\$ 498,867	6.94%
Fire Department	\$ 1,165,196	\$ 1,168,363	\$ 1,275,618	\$ 1,331,636	4.39%
Solid Waste	\$ 37,200	\$ 20,195	\$ 35,200	\$ 30,200	-14.20%
Pomerleau Building	\$ 198,538	\$ 199,604	\$ 193,018	\$ 192,915	-0.05%
General Fund Expense	\$ 663,343	\$ 650,163	\$ 627,025	\$ 667,095	6.39%
Fiscal Agency	\$ -	\$ -	\$ -	\$ -	0.00%
Total Expenses - General Fund	\$ 3,454,560	\$ 3,414,790	\$ 3,506,032	\$ 3,721,819	6.15%
Special Service Fund					
Police Department	\$ 1,092,444	\$ 1,078,354	\$ 1,110,411	\$ 1,130,157	1.78%
Parks and Trees	\$ 1,500	\$ 19,870	\$ 3,000	\$ 3,000	0.00%
Beautification Committee	\$ 7,653	\$ 8,841	\$ 21,653	\$ 29,759	37.44%
Special Service Fund Expense	\$ 234,982	\$ 231,169	\$ 196,191	\$ 184,599	-5.91%
Total Expenses - Special Svc. Fund	\$ 1,336,579	\$ 1,338,234	\$ 1,331,255	\$ 1,347,515	1.22%
Highway Fund					
Highway Garage and Equipment	\$ 361,085	\$ 438,025	\$ 384,411	\$ 380,145	-1.11%
Summer Maintenance	\$ 759,939	\$ 735,008	\$ 781,960	\$ 836,367	6.96%
Winter Maintenance	\$ 729,911	\$ 753,462	\$ 751,185	\$ 828,152	10.25%
Street Safety and Traffic	\$ 112,271	\$ 101,844	\$ 107,271	\$ 108,271	0.93%
Highway Fund Expense	\$ 742,603	\$ 1,086,218	\$ 712,074	\$ 771,446	8.34%
Total Expenses - Highway Fund	\$ 2,705,810	\$ 3,114,556	\$ 2,736,901	\$ 2,924,380	6.85%
General, Special Service, Highway	\$ 7,496,948	\$ 7,867,580	\$ 7,574,188	\$ 7,993,714	5.54%

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

<u>Expense Summary</u>					
Parking Meter Fund	\$ 64,250	\$ 51,072	\$ 53,556	\$ 108,055	101.76%
Recreation Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
Cemetery Reserves	\$ -	\$ -	\$ -	\$ 15,150	100.00%
Total Expenses:	\$ 7,571,198	\$ 7,928,652	\$ 7,637,744	\$ 8,126,919	6.40%

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

GENERAL FUND					
<u>TOWN MANAGER'S OFFICE</u>	2017-18 BUDGET	17-18 Actuals	2018-19 BUDGET	2019-20 BUDGET	budget to budget increase
Regular Salaries	\$ 258,713	\$ 258,536	\$ 265,817	\$ 276,892	4.17%
Social Security	\$ 19,792	\$ 19,529	\$ 20,335	\$ 21,182	4.17%
Group Insurance	\$ 30,382	\$ 31,296	\$ 41,310	\$ 50,304	21.77%
HBA Expense	\$ 6,000	\$ 6,796	\$ 9,450	\$ 12,000	26.98%
Workers' Compensation	\$ 520	\$ 1,375	\$ 728	\$ 643	-11.68%
Vmers	\$ 14,876	\$ 14,376	\$ 14,952	\$ 15,921	6.48%
Unemployment Compensation	\$ 1,876	\$ 1,479	\$ 1,064	\$ 278	-73.87%
Office Supplies	\$ 2,200	\$ 3,289	\$ 3,000	\$ 3,300	10.00%
Training	\$ 1,000	\$ 1,369	\$ 1,200	\$ 1,300	8.33%
Postage	\$ 200	\$ 250	\$ 200	\$ 200	0.00%
Advertising	\$ 350	\$ 40	\$ 300	\$ 100	-66.67%
Printing	\$ 2,200	\$ 2,165	\$ 2,400	\$ 2,200	-8.33%
New Equipment	\$ -	\$ -	\$ 1,000	\$ 2,700	170.00%
Mileage	\$ 1,000	\$ 159	\$ 500	\$ 1,000	100.00%
Telephone	\$ 4,000	\$ 3,264	\$ 3,200	\$ 3,300	3.13%
Contracted Services	\$ 2,500	\$ 2,479	\$ 1,200	\$ 2,000	66.67%
Repair & Maint Services	\$ 100	\$ 8	\$ -	\$ -	0.00%
Dues	\$ 350	\$ 346	\$ 500	\$ 400	-20.00%
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	\$ 346,058	\$ 346,756	\$ 367,156	\$ 393,721	7.24%

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

<u>TOWN CLERK'S OFFICE</u>	2017-18 BUDGET	17-18 Actuals	2018-19 BUDGET	2019-20 BUDGET	budget to budget increase
Regular Salaries	\$ 81,286	\$ 80,480	\$ 83,708	\$ 76,202	-8.97%
Overtime Pay	\$ 900	\$ 195	\$ 900	\$ 900	0.00%
Social Security	\$ 6,287	\$ 6,289	\$ 6,473	\$ 5,898	-8.87%
Group Insurance	\$ 14,939	\$ 15,986	\$ 15,215	\$ 12,839	-15.62%
HBA Expense	\$ 2,400	\$ 793	\$ 2,000	\$ 1,500	-25.00%
Workers' Compensation	\$ 258	\$ 686	\$ 364	\$ 318	-12.64%
401A Retirement Contribution	\$ 3,771	\$ 3,694	\$ 4,321	\$ 2,859	-33.82%
Vmers	\$ 3,608	\$ 3,487	\$ 3,635	\$ 3,811	4.84%
Unemployment Compensation	\$ 938	\$ 731	\$ 532	\$ 140	-73.68%
Recording Supplies	\$ 1,000	\$ 985	\$ 1,000	\$ 1,000	0.00%
Training	\$ 500	\$ 345	\$ 400	\$ 400	0.00%
Office Supplies	\$ 2,500	\$ 2,081	\$ 2,500	\$ 2,500	0.00%
Postage	\$ 2,500	\$ 2,157	\$ 2,000	\$ 2,000	0.00%
Advertising	\$ 100	\$ 150	\$ 100	\$ 100	0.00%
New Equipment	\$ 500	\$ 491	\$ 500	\$ 2,750	450.00%
Records Restoration - reserve transfer	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.00%
Gas, Oil & Mileage	\$ 350	\$ 370	\$ 300	\$ 300	0.00%
Telephone	\$ 1,600	\$ 1,515	\$ 1,800	\$ 1,800	0.00%
Contracted Services	\$ 22,000	\$ 20,826	\$ 20,000	\$ 25,000	25.00%
Repair & Maint Services	\$ 500	\$ 335	\$ 400	\$ 400	0.00%
Dues	\$ 75	\$ 48	\$ 75	\$ 50	-33.33%
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	\$ 151,012	\$ 146,644	\$ 151,223	\$ 145,767	-3.61%

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

<u>TREASURER'S OFFICE</u>	2017-18 BUDGET	17-18 Actuals	2018-19 BUDGET	2019-20 BUDGET	budget to budget increase
Regular Salaries	\$ 81,286	\$ 80,333	\$ 83,708	\$ 76,202	-8.97%
Overtime Pay	\$ 900	\$ 127	\$ 900	\$ 900	0.00%
Social Security	\$ 6,287	\$ 6,124	\$ 6,473	\$ 5,898	-8.87%
Group Insurance	\$ 14,939	\$ 13,986	\$ 15,215	\$ 12,839	-15.62%
HBA Expense	\$ 2,400	\$ 793	\$ 2,000	\$ 1,500	-25.00%
Workers' Compensation	\$ 258	\$ 686	\$ 364	\$ 318	-12.64%
401A Retirement Contribution	\$ 3,771	\$ 3,694	\$ 4,321	\$ 2,859	-33.82%
Vmers	\$ 3,608	\$ 3,487	\$ 3,635	\$ 3,811	4.84%
Unemployment Compensation	\$ 938	\$ 731	\$ 532	\$ 140	-73.68%
Office Supplies	\$ 1,000	\$ 907	\$ 1,800	\$ 1,500	-16.67%
Training	\$ 550	\$ 387	\$ 400	\$ 400	0.00%
Postage	\$ 3,000	\$ 1,755	\$ 2,000	\$ 2,000	0.00%
Advertising	\$ 400	\$ 90	\$ 200	\$ 200	0.00%
New Equipment	\$ 500	\$ 428	\$ 400	\$ 2,750	587.50%
Gas, Oil & Mileage	\$ 300	\$ 79	\$ 200	\$ 200	0.00%
Contracted Services	\$ 2,500	\$ 1,181	\$ 2,500	\$ 2,000	-20.00%
Repair & Maint Services	\$ 200	\$ 197	\$ 200	\$ 200	0.00%
Dues	\$ 75	\$ 108	\$ 75	\$ 100	33.33%
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	\$ 122,912	\$ 115,093	\$ 124,923	\$ 113,817	-8.89%
<u>BOARD OF CIVIL AUTHORITY</u>	2017-18 BUDGET	17-18 Actuals	2018-19 BUDGET	2019-20 BUDGET	budget to budget increase
Regular Salaries	\$ 1,000	\$ 305	\$ 2,000	\$ 1,200	-40.00%
Social Security	\$ 77	\$ 23	\$ 153	\$ 92	-39.87%
Workers' Compensation	\$ -	\$ -	\$ -	\$ -	0.00%
Unemployment Compensation	\$ -	\$ -	\$ -	\$ -	0.00%
Office Supplies	\$ 100	\$ 91	\$ 100	\$ 200	100.00%
Training	\$ 100	\$ -	\$ 100	\$ 100	0.00%
Postage	\$ 200	\$ 470	\$ 800	\$ 400	-50.00%
Advertising	\$ 100	\$ 100	\$ 100	\$ 100	0.00%
Contracted Services	\$ 2,800	\$ 2,157	\$ 3,500	\$ 2,200	-37.14%
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	\$ 4,377	\$ 3,146	\$ 6,753	\$ 4,292	-36.44%

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

<u>ASSESSOR'S OFFICE</u>	2017-18 BUDGET	17-18 Actuals	2018-19 BUDGET	2019-20 BUDGET	budget to budget increase
Regular Salaries	\$ 29,980	\$ 30,232	\$ 30,877	\$ 25,173	-18.47%
Social Security	\$ 2,293	\$ 2,542	\$ 2,362	\$ 1,926	-18.47%
Group Insurance	\$ -	\$ -	\$ -	\$ 7,084	100.00%
HBA Expense	\$ -	\$ -	\$ -	\$ 1,500	100.00%
Workers' Compensation	\$ 130	\$ 344	\$ 182	\$ 159	-12.64%
Vmrs	\$ 1,724	\$ 1,659	\$ 1,737	\$ -	-100.00%
401A Retirement Contribution	\$ -	\$ -	\$ -	\$ 7,253	100.00%
Unemployment Compensation	\$ 469	\$ 333	\$ 266	\$ 71	-73.31%
Office Supplies	\$ 250	\$ 253	\$ 250	\$ 300	20.00%
Training	\$ 2,250	\$ 102	\$ 1,000	\$ 1,000	0.00%
Postage	\$ 250	\$ 141	\$ 250	\$ 400	60.00%
Advertising	\$ 200	\$ 230	\$ 250	\$ 250	0.00%
Printing	\$ -	\$ -	\$ -	\$ -	0.00%
New Equipment	\$ 5,120	\$ 1,050	\$ 500	\$ 500	0.00%
Gas, Oil & Mileage	\$ 525	\$ 563	\$ 350	\$ 350	0.00%
Reappraisal - reserve fund transfer	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500	0.00%
Reappraisal expense	\$ -	\$ -	\$ -	\$ -	0.00%
Telephone	\$ 350	\$ 267	\$ 350	\$ 300	-14.29%
Contracted Services	\$ 8,300	\$ 10,575	\$ 9,165	\$ 45,000	391.00%
Repair & Maint Services	\$ -	\$ -	\$ -	\$ -	0.00%
Dues	\$ 250	\$ -	\$ 785	\$ -	-100.00%
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	\$ 79,592	\$ 75,791	\$ 75,824	\$ 118,765	56.63%
<u>ECONOMIC DEVELOPMENT</u>	2017-18 BUDGET	17-18 Actuals	2018-19 BUDGET	2019-20 BUDGET	budget to budget increase
Office supplies	\$ -	\$ 440	\$ -	\$ 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	\$ 2,000	100.00%
Contracted Services	\$ -	\$ 3,500	\$ -	\$ -	0.00%
Designated Dntown	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	0.00%
NVDA Dues	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	0.00%
Industrial Park Taxes	\$ 49,000	\$ 48,298	\$ 48,298	\$ 52,000	7.67%
Housing Development Reserve	\$ -	\$ -	\$ -	\$ 20,000	100.00%
Economic Development Reserve	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0.00%
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	\$ 83,000	\$ 83,889	\$ 80,298	\$ 105,250	31.07%

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

ZONING BD & PLANNING COMM	2017-18 BUDGET	17-18 Actuals	2018-19 BUDGET	2019-20 BUDGET	budget to budget increase
Regular Salaries	\$ 45,000	\$ 40,420	\$ 20,460	\$ 25,066	22.51%
Social Security	\$ 3,443	\$ 3,092	\$ 1,565	\$ 1,918	22.51%
Group Insurance	\$ 12,838	\$ -	\$ -	\$ -	0.00%
HBA Expense	\$ 2,400	\$ -	\$ -	\$ -	0.00%
Workers' Compensation	\$ 130	\$ 531	\$ 182	\$ 159	-12.64%
VMERS	\$ 2,588	\$ -	\$ -	\$ 1,441	100.00%
Office Supplies	\$ 300	\$ 529	\$ 500	\$ 500	0.00%
Unemployment Compensation	\$ 469	\$ 333	\$ 266	\$ 71	-73.31%
Training	\$ 2,235	\$ 1,478	\$ 1,500	\$ 1,500	0.00%
Postage	\$ 600	\$ 790	\$ 1,200	\$ 1,200	0.00%
Advertising	\$ 3,000	\$ 3,098	\$ 3,000	\$ 3,500	16.67%
Printing	\$ 150	\$ 107	\$ 500	\$ 500	0.00%
New Equipment	\$ -	\$ -	\$ 650		-100.00%
Gas, Oil & Mileage	\$ -	\$ 900	\$ 200	\$ 900	350.00%
Telephone	\$ 636	\$ 616	\$ -		0.00%
Professional Services	\$ 4,295	\$ 2,798	\$ 3,500	\$ 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	\$ 47,255	40.96%
PUBLIC SAFETY BUILDING	2017-18 BUDGET	17-18 Actuals	2018-19 BUDGET	2019-20 BUDGET	budget to budget increase
Heating Fuel	\$ 9,375	\$ 7,383	\$ 8,000	\$ 8,500	6.25%
Public Utility Services	\$ 10,000	\$ 11,073	\$ 12,000	\$ 11,500	-4.17%
Waste Disposal Services	\$ 3,200	\$ 2,700	\$ 2,500	\$ 3,250	30.00%
Contracted Services	\$ 13,800	\$ 33,282	\$ 13,500	\$ 12,000	-11.11%
Repair & Maint Supplies	\$ 10,000	\$ 15,445	\$ 10,000	\$ 12,000	20.00%
VT Public Safety grant	\$ -	\$ 7,775		\$ -	0.00%
Building Reserves	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.00%
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	\$ 51,375	\$ 82,658	\$ 51,000	\$ 52,250	2.45%

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

<u>COMMUNITY CENTER-ARMORY</u>	2017-18 BUDGET	17-18 Actuals	2018-19 BUDGET	2019-20 BUDGET	budget to budget increase
Contracted Services	\$ -	\$ -	\$ -	\$ -	0.00%
Reserve Account	\$ 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	0.00%
<u>DOG CONTROL</u>	2017-18 BUDGET	17-18 Actuals	2018-19 BUDGET	2019-20 BUDGET	budget to budget increase
Gas, oil & Mileage	\$ -	\$ -	\$ -	\$ -	0.00%
Contracted Services	\$ 1,000	\$ 759	\$ 1,000	\$ 1,000	0.00%
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	\$ 1,000	\$ 759	\$ 1,000	\$ 1,000	0.00%
<u>BOARD OF SELECTMEN</u>	2017-18 BUDGET	17-18 Actuals	2018-19 BUDGET	2019-20 BUDGET	budget to budget increase
Salaries	\$ 6,400	\$ 6,400	\$ 6,400	\$ 6,400	0.00%
Social Security	\$ 490	\$ 490	\$ 490	\$ 490	0.00%
New Equipment	\$ -		\$ -	\$ 2,000	#DIV/0!
Training	\$ 100	\$ 120	\$ 100	\$ 100	0.00%
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	\$ 6,990	\$ 7,010	\$ 6,990	\$ 8,990	28.61%

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

<u>DISPATCH CENTER</u>	2017-18 BUDGET	17-18 Actuals	2018-19 BUDGET	2019-20 BUDGET	budget to budget increase
Regular Salaries	\$ 267,208	\$ 257,446	\$ 278,835	\$ 292,642	4.95%
Overtime Pay	\$ 16,000	\$ 29,786	\$ 19,000	\$ 19,000	0.00%
Social Security	\$ 21,665	\$ 21,218	\$ 22,784	\$ 23,841	4.64%
Group Insurance	\$ 57,614	\$ 54,714	\$ 58,721	\$ 70,324	19.76%
HBA Expense	\$ 4,800	\$ 3,991	\$ 5,400	\$ 6,750	25.00%
Workers' Compensation	\$ 910	\$ 2,315	\$ 1,092	\$ 1,113	1.92%
401A Retirement Contribution	\$ 27,834	\$ 27,262	\$ 31,914	\$ 29,042	-9.00%
Vmers	\$ 9,390	\$ 9,768	\$ 9,786	\$ 12,620	28.96%
Unemployment Compensation	\$ 3,283	\$ 2,598	\$ 1,600	\$ 485	-69.69%
Office Supplies	\$ 1,500	\$ 1,491	\$ 1,000	\$ 1,500	50.00%
Advertising	\$ -	\$ 878	\$ -		#DIV/0!
Training Supplies	\$ 200	\$ 21	\$ 1,000	\$ 1,000	0.00%
Postage	\$ 100	\$ 51	\$ 100	\$ 100	0.00%
New Equipment	\$ 5,000	\$ 11,335	\$ 6,250	\$ 10,000	60.00%
Gas, Oil & Mileage	\$ -	\$ 109	\$ 250	\$ 250	0.00%
Uniforms	\$ -	\$ -	\$ 500	\$ 500	0.00%
Telephone	\$ 7,750	\$ 6,982	\$ 6,750	\$ 7,700	14.07%
Contracted Services	\$ 10,629	\$ 8,715	\$ 10,500	\$ 11,000	4.76%
Repair & Maint Services	\$ 6,000	\$ 398	\$ 6,000	\$ 6,000	0.00%
Equipment Reserve	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.00%
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	\$ 444,884	\$ 444,078	\$ 466,482	\$ 498,867	6.94%
<u>FIRE DEPARTMENT</u>	2017-18 BUDGET	17-18 Actuals	2018-19 BUDGET	2019-20 BUDGET	budget to budget increase
Regular Salaries	\$ 529,940	\$ 524,513	\$ 596,027	\$ 603,029	1.17%
Overtime Pay	\$ 50,160	\$ 40,615	\$ 50,160	\$ 50,160	0.00%
Social Security	\$ 44,378	\$ 41,676	\$ 49,433	\$ 49,969	1.08%
Group Insurance	\$ 109,877	\$ 108,576	\$ 120,420	\$ 152,691	26.80%
HBA Expense	\$ 15,600	\$ 21,336	\$ 14,000	\$ 18,000	28.57%
Workers' Compensation	\$ 68,773	\$ 86,670	\$ 97,547	\$ 84,043	-13.84%
401A Retirement Contribution	\$ 78,308	\$ 76,699	\$ 76,526	\$ 82,493	7.80%
VMERS	\$ 9,114	\$ 11,016	\$ 15,568	\$ 22,000	41.31%
Unemployment Compensation	\$ 4,887	\$ 3,759	\$ 2,586	\$ 729	-71.81%
Office Supplies	\$ 1,500	\$ 1,081	\$ 1,500	\$ 1,500	0.00%
Training Supplies	\$ 6,500	\$ 6,677	\$ 6,500	\$ 8,000	23.08%
Postage	\$ 300	\$ 44	\$ 200	\$ 100	-50.00%
Advertising	\$ -	\$ 150	\$ -	\$ -	0.00%
Replacement Equipment	\$ 48,000	\$ 52,940	\$ 48,000	\$ 50,000	4.17%
Gas, oil & Mileage	\$ 8,500	\$ 7,282	\$ 9,700	\$ 9,700	0.00%
Uniforms	\$ 6,800	\$ 6,667	\$ 6,800	\$ 6,800	0.00%
Telephone	\$ 2,400	\$ 2,649	\$ 2,200	\$ 2,800	27.27%

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

Heating Fuel	\$ 1,800	\$ 1,487	\$ 1,800	\$ 1,800	0.00%
Public Utility Services	\$ 650	\$ 658	\$ 650	\$ 658	1.23%
Contracted Services	\$ 15,000	\$ 13,868	\$ 16,500	\$ 16,500	0.00%
Repair & Maint Services	\$ 19,000	\$ 18,592	\$ 19,000	\$ 19,000	0.00%
Motor Vehicle Supplies	\$ 2,000	\$ 1,850	\$ 2,000	\$ 2,000	0.00%
Alarm System Supplies	\$ 5,000	\$ 3,095	\$ 5,000	\$ 5,000	0.00%
Enhanced Call Dept	\$ 3,500	\$ 3,253	\$ 3,500	\$ 3,500	0.00%
Equipment Fund	\$ 20,000	\$ 20,000	\$ 130,000	\$ -	-100.00%
Fire truck loan	\$ -	\$ -	\$ -	\$ 141,164	100.00%
Trans. to Cap. Proj. Fund for Truck	\$ 113,210	\$ 113,210	\$ -	\$ -	0.00%
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	\$ 1,165,196	\$ 1,168,363	\$ 1,275,618	\$ 1,331,636	4.39%
	99%				
<u>SOLID WASTE</u>	2017-18 BUDGET	17-18 Actuals	2018-19 BUDGET	2019-20 BUDGET	budget to budget increase
Advertising	\$ 200	\$ 205	\$ 200	\$ 200	0.00%
New Equipment	\$ -	\$ -	\$ -	\$ -	0.00%
Waste Disposal Services	\$ 32,000	\$ 18,237	\$ 30,000	\$ 25,000	-16.67%
Contracted Services	\$ 5,000	\$ 1,753	\$ 5,000	\$ 5,000	0.00%
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	\$ 37,200	\$ 20,195	\$ 35,200	\$ 30,200	-14.20%
<u>POMERLEAU BUILDING</u>	2017-18 BUDGET	17-18 Actuals	2018-19 BUDGET	2019-20 BUDGET	budget to budget increase
Office Supplies	\$ -	\$ -	\$ -	\$ -	0.00%
Pomerleau Bldg. Reserve Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
Heating Fuel	\$ 12,000	\$ 8,184	\$ 10,000	\$ 10,000	0.00%
Public Utility Services	\$ 14,800	\$ 11,074	\$ 15,000	\$ 14,000	-6.67%
Waste Disposal Services	\$ 2,100	\$ 2,044	\$ 2,200	\$ 2,400	9.09%
Contracted Services	\$ 27,000	\$ 46,470	\$ 28,000	\$ 32,000	14.29%
Bond Principal	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	0.00%
Bond Interest	\$ 39,388	\$ 33,457	\$ 37,568	\$ 35,515	-5.46%
Repairs & Maintenance Supplies	\$ 7,000	\$ 2,149	\$ 4,000	\$ 2,000	-50.00%
Pomerleau Building Taxes	\$ 16,250	\$ 16,226	\$ 16,250	\$ 17,000	4.62%
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	\$ 198,538	\$ 199,604	\$ 193,018	\$ 192,915	-0.05%

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

GENERAL FUND EXPENSE	2017-18 BUDGET	17-18 Actuals	2018-19 BUDGET	2019-20 BUDGET	budget to budget increase
Public Utility Services	\$ 2,500	\$ 3,194	\$ 3,100	\$ 3,100	0.00%
Internet Expense	\$ 21,524	\$ 21,405	\$ 19,500	\$ 20,000	2.56%
Web Site Expense	\$ 7,000	\$ 7,228	\$ 6,000	\$ 5,000	-16.67%
IT Upgrades	\$ 1,338	\$ -	\$ -	\$ 15,000	0.00%
Contracted Services	\$ 2,000	\$ 2,306	\$ 2,000	\$ 3,000	50.00%
Audit	\$ 6,800	\$ 5,194	\$ 5,780	\$ 5,780	0.00%
Audit Reserve	\$ -	\$ -	\$ -	\$ -	0.00%
Legal Services	\$ 30,000	\$ 22,072	\$ 25,000	\$ 25,000	0.00%
Legal services tax sale	\$ -	\$ -	\$ -	\$ -	0.00%
Judgments & Losses	\$ 1,000	\$ 519	\$ 1,000	\$ 500	-50.00%
VLCT Dues	\$ 9,647	\$ 9,647	\$ 9,857	\$ 10,144	2.91%
Community Justice Center	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.00%
Prop & Liab Insurance	\$ 71,773	\$ 70,047	\$ 68,321	\$ 56,226	-17.70%
Health Insurance Account Expense	\$ 2,300	\$ 2,503	\$ 2,300	\$ 2,400	4.35%
County Taxes	\$ 61,779	\$ 61,779	\$ 62,000	\$ 58,371	-5.85%
Ambulance Service Contract	\$ -	\$ -	\$ -	\$ 136,854	100.00%
Assessment Appeals Expense	\$ -	\$ -	\$ -	\$ -	0.00%
Interest on Current Loans	\$ -	\$ 1,270	\$ -	\$ -	0.00%
Area Agency on Aging NEVT	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	0.00%
Caledonia Home Health Care	\$ 18,382	\$ 18,382	\$ 18,382	\$ 18,382	0.00%
Ambulance Service Sp App	\$ 110,244	\$ 110,244	\$ 117,847	\$ -	-100.00%
Catamount Arts	\$ 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	0.00%
Kiwanis Swimming Pool	\$ 19,900	\$ 19,900	\$ 19,900	\$ 19,900	0.00%
NEK Human Services	\$ 7,983	\$ 7,983	\$ 7,983	\$ 7,983	0.00%
NEK Youth Services	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	0.00%
St. Johnsbury Athenaeum	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	0.00%
St. Johnsbury Band	\$ 770	\$ 770	\$ 770	\$ 770	0.00%
St. Johnsbury Meals on Wheels	\$ 6,750	\$ 6,750	\$ 6,750	\$ 10,000	48.15%
Umbrella	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	0.00%
VT Assoc. for the Blind	\$ 675	\$ 675	\$ 675	\$ 675	0.00%
Retired Senior Volunteers	\$ 810	\$ 810	\$ 810	\$ 810	0.00%
Rural Community Transport	\$ 13,050	\$ 13,050	\$ 13,050	\$ 13,050	0.00%
VT Red Cross	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	0.00%
Good Living Senior Center	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	0.00%
Kingdom Animal Shelter	\$ 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 Cemetery Reserves	\$ -	\$ -	\$ -	\$ 15,150	100.00%
Transfer to Recreation Fund	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
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	\$ 663,343	\$ 650,163	\$ 627,025	\$ 667,095	6.39%

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

SPECIAL SERVICE FUND					
<u>POLICE DEPT</u>	2017-18 BUDGET	17-18 Actuals	2018-19 BUDGET	2019-20 BUDGET	budget to budget increase
Regular Salaries	\$ 669,643	\$ 566,625	\$ 648,745	\$ 629,397	-2.98%
Overtime Pay	\$ 68,000	\$ 101,114	\$ 68,000	\$ 68,000	0.00%
Social Security	\$ 56,430	\$ 50,528	\$ 54,142	\$ 53,351	-1.46%
Group Insurance	\$ 99,133	\$ 92,998	\$ 109,712	\$ 139,255	26.93%
HBA Expense	\$ 4,032	\$ 15,356	\$ 11,000	\$ 14,000	27.27%
Workers' Compensation	\$ 40,720	\$ 48,516	\$ 56,373	\$ 46,384	-17.72%
401A Retirement Contribution	\$ 35,618	\$ 34,887	\$ 25,620	\$ 34,165	33.35%
Vmers	\$ 34,748	\$ 34,269	\$ 33,042	\$ 33,841	2.42%
Unemployment Compensation	\$ 6,430	\$ 5,238	\$ 3,956	\$ 1,114	-71.84%
Office Supplies	\$ 3,500	\$ 4,026	\$ 4,000	\$ 4,000	0.00%
Training	\$ -	\$ 5,925	\$ 5,000	\$ 7,000	40.00%
Postage	\$ 540	\$ 372	\$ 500	\$ 400	-20.00%
Advertising	\$ -	\$ 871	\$ -	\$ 200	100.00%
Printing	\$ 900	\$ 145	\$ -	\$ -	0.00%
New Equipment	\$ 3,600	\$ 28,301	\$ 19,220	\$ 5,000	-73.99%
New vehicle	\$ -	\$ 19,696	\$ -	\$ -	0.00%
Gas ,Oil & mileage	\$ 19,000	\$ 18,022	\$ 15,000	\$ 15,000	0.00%
Uniforms	\$ 4,000	\$ 3,639	\$ 8,000	\$ 15,000	87.50%
Uniform Cleaning	\$ 150	\$ -	\$ 150	\$ -	-100.00%
Telephone	\$ 3,500	\$ 3,104	\$ 3,500	\$ 3,700	5.71%
Heating Fuel	\$ 3,000	\$ 2,683	\$ 3,000	\$ 3,000	0.00%
Public Utility Services	\$ 4,000	\$ 3,691	\$ 3,850	\$ 3,750	-2.60%
Waste Disposal Services	\$ 900	\$ 808	\$ 1,200	\$ 1,200	0.00%
Contracted Services	\$ 2,000	\$ 3,328	\$ 2,000	\$ 2,000	0.00%
Ammunition	\$ 2,200	\$ 2,097	\$ 4,400	\$ 4,400	0.00%
Repairs to Equipment	\$ 2,000	\$ 988	\$ 2,000	\$ 2,000	0.00%
Dues	\$ 400	\$ 460	\$ 500	\$ 1,500	200.00%
Repairs to Cruisers	\$ 11,000	\$ 15,434	\$ 15,000	\$ 15,000	0.00%
Investigation Supplies	\$ 2,000	\$ 1,445	\$ 2,500	\$ 2,500	0.00%
Gov. Highway Safety Grant	\$ 5,000	\$ 3,788	\$ 5,000	\$ 5,000	0.00%
Equipment Fund Reserves	\$ 10,000	\$ 10,000	\$ 5,000	\$ 20,000	300.00%
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	\$ 1,092,444	\$ 1,078,354	\$ 1,110,411	\$ 1,130,157	1.78%
<u>PARKS & TREES</u>	2017-18 BUDGET	17-18 Actuals	2018-19 BUDGET	2019-20 BUDGET	budget to budget increase
Repair & Maint Supplies	\$ 1,500	\$ 2,651	\$ 3,000	\$ 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	\$ 3,000	0.00%

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

<u>BEAUTIFICATION COMMITTEE</u>	2017-18 BUDGET	17-18 Actuals	2018-19 BUDGET	2019-20 BUDGET	budget to budget increase
Operating Supplies	\$ 4,000	\$ 4,668	\$ 18,000	\$ 21,800	21.11%
Salaries	\$ 2,000	\$ 2,500	\$ 2,000	\$ 6,000	200.00%
Social Security	\$ 153	\$ 153	\$ 153	\$ 459	200.00%
Contracted Services	\$ -	\$ 967			0.00%
Repair & Maint Services	\$ 1,500	\$ 553	\$ 1,500	\$ 1,500	0.00%
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	\$ 7,653	\$ 8,841	\$ 21,653	\$ 29,759	37.44%
<u>SPECIAL SERVICE FUND EXP</u>	2017-18 BUDGET	17-18 Actuals	2018-19 BUDGET	2019-20 BUDGET	budget to budget increase
Audit	\$ 6,800	\$ 5,194	\$ 5,780	\$ 5,780	0.00%
Legal Services	\$ -	\$ 2,764	\$ -	\$ -	0.00%
Health Insurance Account Expense	\$ 1,000	\$ 820	\$ 1,000	\$ 1,000	0.00%
Contracted Services	\$ -	\$ -	\$ -	\$ -	0.00%
Prop & Liab Insurance	\$ 49,285	\$ 47,733	\$ 45,444	\$ 24,921	-45.16%
Internet Expense	\$ 7,184	\$ 4,658	\$ 5,000	\$ 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	\$ 147,898	7.04%
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	\$ 234,982	\$ 231,169	\$ 196,191	\$ 184,599	-5.91%

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

HIGHWAY FUND					
<u>HIGHWAY GARAGE & EQUIP</u>	2017-18 BUDGET	17-18 Actuals	2018-19 BUDGET	2019-20 BUDGET	budget to budget increase
Regular Salaries	\$ 49,090	\$ 51,890	\$ 51,253	\$ 51,946	1.35%
Overtime Pay	\$ 4,100	\$ 7,095	\$ 4,100	\$ 6,000	46.34%
Social Security	\$ 4,534	\$ 4,194	\$ 4,235	\$ 4,433	4.68%
Group Insurance	\$ 17,271	\$ 17,424	\$ 17,622	\$ 19,032	8.00%
HBA Expense	\$ 2,400	\$ 5,697	\$ 6,000	\$ 6,000	0.00%
Workers' Compensation	\$ 3,354	\$ 3,638	\$ 3,921	\$ 3,254	-17.01%
401A Retirement Contributions	\$ 9,943	\$ 9,739	\$ 11,556	\$ 14,909	29.02%
Unemployment Compensation	\$ 394	\$ 298	\$ 274	\$ 71	-74.09%
Office Supplies	\$ 1,200	\$ 1,885	\$ 1,200	\$ 1,500	25.00%
Training	\$ 2,500	\$ 1,309	\$ 2,500	\$ 2,500	0.00%
New Equipment	\$ 4,000	\$ 41,739	\$ 17,500	\$ 10,000	-42.86%
New Tools	\$ 5,000	\$ 3,034	\$ 5,000	\$ 5,000	0.00%
Gas & Oil for Equipment	\$ 80,000	\$ 95,493	\$ 80,000	\$ 90,000	12.50%
Uniforms	\$ 5,000	\$ 5,599	\$ 6,100	\$ 6,500	6.56%
Telephone	\$ 3,200	\$ 2,796	\$ 3,200	\$ 3,000	-6.25%
Heating Fuel	\$ 8,850	\$ 5,102	\$ 10,000	\$ 8,000	-20.00%
Public Utility Services	\$ 8,500	\$ 8,313	\$ 8,200	\$ 8,200	0.00%
Waste Disposal Services	\$ 4,250	\$ 3,533	\$ 4,250	\$ 4,800	12.94%
Contracted Services	\$ 1,500	\$ 2,438	\$ 1,500	\$ 3,000	100.00%
Repairs to Equipment	\$ 40,000	\$ 72,737	\$ 45,000	\$ 45,000	0.00%
Maintenance Supplies	\$ 46,000	\$ 43,597	\$ 46,000	\$ 50,000	8.70%
Outside Repairs	\$ 25,000	\$ 18,545	\$ 20,000	\$ 17,000	-15.00%
Repairs to Garage	\$ 10,000	\$ 2,265	\$ 10,000	\$ 10,000	0.00%
Equipment Fund	\$ 25,000	\$ 25,000	\$ 25,000	\$ 10,000	-60.00%
VLTC Pacif grant	\$ -	\$ 4,665	\$ -	\$ -	0.00%
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	\$ 361,085	\$ 438,025	\$ 384,411	\$ 380,145	-1.11%

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

<u>SUMMER MAINT</u>	2017-18 BUDGET	17-18 Actuals	2018-19 BUDGET	2019-20 BUDGET	budget to budget increase
Regular Salaries	\$ 316,474	\$ 306,924	\$ 331,725	\$ 333,633	0.58%
Overtime Pay	\$ 14,000	\$ 15,440	\$ 14,750	\$ 14,750	0.00%
Social Security	\$ 25,281	\$ 23,508	\$ 26,505	\$ 26,651	0.55%
Group Insurance	\$ 75,422	\$ 75,193	\$ 76,431	\$ 99,625	30.35%
HBA Expense	\$ 12,000	\$ 30,526	\$ 12,825	\$ 18,000	40.35%
Workers' Compensation	\$ 23,481	\$ 26,509	\$ 27,449	\$ 24,401	-11.10%
401A Retirement Contribution	\$ 41,902	\$ 41,041	\$ 48,874	\$ 50,172	2.65%
Vmers	\$ 6,218	\$ 5,789	\$ 6,384	\$ 9,039	41.58%
Unemployment Compensation	\$ 2,761	\$ 2,370	\$ 1,917	\$ 521	-72.82%
Contracted Services	\$ 85,000	\$ 57,601	\$ 62,000	\$ 79,575	28.35%
Stormwater Permit Fees ANR	\$ 2,400	\$ -	\$ 2,400	\$ 5,000	108.33%
Materials & Supplies	\$ 130,000	\$ 132,747	\$ 145,700	\$ 150,000	2.95%
Maintenance (Paving)	\$ 25,000	\$ 17,360	\$ 25,000	\$ 25,000	0.00%
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	\$ 759,939	\$ 735,008	\$ 781,960	\$ 836,367	6.96%
<u>WINTER MAINT</u>	2017-18 BUDGET	17-18 Actuals	2018-19 BUDGET	2019-20 BUDGET	budget to budget increase
Regular Salaries	\$ 316,474	\$ 320,604	\$ 331,725	\$ 333,633	0.58%
Overtime Pay	\$ 52,200	\$ 74,030	\$ 54,810	\$ 75,000	36.84%
Social Security	\$ 28,204	\$ 29,135	\$ 29,570	\$ 31,260	5.72%
Group Insurance	\$ 75,422	\$ 77,109	\$ 76,431	\$ 99,625	30.35%
HBA Expense	\$ 12,000	\$ 9,972	\$ 12,825	\$ 18,000	40.35%
Workers' Compensation	\$ 23,481	\$ 26,510	\$ 27,449	\$ 24,402	-11.10%
401A Retirement Contribution	\$ 41,902	\$ 41,041	\$ 48,874	\$ 50,172	2.65%
Vmers	\$ 6,218	\$ 7,504	\$ 6,384	\$ 9,039	41.58%
Unemployment Compensation	\$ 2,761	\$ 2,361	\$ 1,917	\$ 521	-72.82%
Contracted Services	\$ 1,250	\$ 1,291	\$ 1,200	\$ 1,500	25.00%
Materials & Supplies	\$ 170,000	\$ 163,905	\$ 160,000	\$ 185,000	15.63%
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	\$ 729,911	\$ 753,462	\$ 751,185	\$ 828,152	10.25%
<u>STREET SAFETY & TRAFFIC</u>	2017-18 BUDGET	17-18 Actuals	2018-19 BUDGET	2019-20 BUDGET	budget to budget increase
Public Utility Services	\$ 92,000	\$ 88,935	\$ 92,000	\$ 90,000	-2.17%
Railroad Street Parking Lot	\$ 771	\$ 771	\$ 771	\$ 771	0.00%
Contracted Services	\$ 8,500	\$ 4,380	\$ 3,500	\$ 4,000	14.29%
Repair & Maint Services	\$ 2,000	\$ 689	\$ 1,000	\$ 1,500	50.00%
Materials & Supplies	\$ 9,000	\$ 7,069	\$ 10,000	\$ 12,000	20.00%
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	\$ 112,271	\$ 101,844	\$ 107,271	\$ 108,271	0.93%

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

<u>HIGHWAY FUND EXP.</u>	2017-18 BUDGET	17-18 Actuals	2018-19 BUDGET	2019-20 BUDGET	budget to budget increase
Postage	\$ -				0.00%
Advertising	\$ 400	\$ 20	\$ 200	\$ 200	0.00%
Audit	\$ 6,800	\$ 5,194	\$ 5,780	\$ 5,780	0.00%
Legal Services	\$ 500	\$ 2,688	\$ 500	\$ 500	0.00%
Health Insurance Fund Expense	\$ 1,900	\$ 1,677	\$ 1,900	\$ 1,700	-10.53%
Engineering Services	\$ 2,000	\$ -	\$ -	\$ -	0.00%
State stormwater operating fee	\$ 1,700	\$ 1,678	\$ 2,000	\$ 2,000	0.00%
Sidewalk Reserve Fund	\$ 20,000	\$ 20,000	\$ 10,000	\$ 20,000	100.00%
Construction Reserve Fund	\$ 30,000	\$ 30,000	\$ 30,000	\$ 25,000	-16.67%
Industrial Park taxes	\$ 47,000	\$ 48,094	\$ 48,094	\$ 53,000	10.20%
Prob & Liab Insurance	\$ 33,781	\$ 33,712	\$ 29,386	\$ 24,715	-15.90%
S. Main St. Bridge-transfer to capital proj.	\$ 60,750	\$ 60,750	\$ 60,750	\$ -	-100.00%
Goss Hollow bridge	\$ -	\$ 7,003	\$ -		0.00%
Interest - Westside USDA 93/15	\$ 54,255	\$ 54,255	\$ 52,551	\$ 50,808	-3.32%
Principal - Westside USDA 93/15	\$ 75,313	\$ 75,313	\$ 77,018	\$ 78,760	2.26%
CSO payment	\$ 168,439	\$ 171,805	\$ 171,805	\$ 131,857	-23.25%
Vac-con expense	\$ 33,513	\$ 33,513	\$ 16,757	\$ -	-100.00%
Grader expense	\$ 34,469	\$ 34,469	\$ -	\$ -	0.00%
Equipment payment 18-19	\$ 96,000	\$ 388,522	\$ 145,982	\$ 129,943	-10.99%
Equipment payment 19-20	\$ -	\$ -	\$ -	\$ 85,000	100.00%
New Sidewalk Plow-P&I payment	\$ 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	\$ 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	\$ 2,100	0.00%
Web Site Expense	\$ -	\$ -	\$ -		0.00%
IT Upgrades	\$ 90	\$ -	\$ -	\$ 1,500	100.00%
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	\$ 742,603	\$ 1,086,218	\$ 712,074	\$ 771,446	8.34%

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

PARKING METER FUND					
<u>PARKING METER</u>	2017-18 BUDGET	17-18 Actuals	2018-19 BUDGET	2019-20 BUDGET	budget to budget increase
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	\$ 300	100.00%
Printing	\$ 300	\$ 1,502	\$ 750	\$ 1,500	100.00%
Contracted Services	\$ 3,500	\$ 959	\$ 3,500	\$ 7,640	118.29%
Repair & Maint Supplies	\$ 350	\$ 309	\$ 100	\$ 500	400.00%
Operating Supplies	\$ 750	\$ 366	\$ 400	\$ 147	-63.25%
New Equipment	\$ -	\$ -	\$ -	\$ 6,794	0.00%
Clerk's Office Expense	\$ 3,000	\$ 3,000	\$ 4,000	\$ 4,120	3.00%
Town Managers Expense	\$ 10,000	\$ 5,000	\$ 5,000	\$ 10,300	106.00%
Enforcement Expense	\$ 42,000	\$ 38,656	\$ 38,656	\$ 20,000	-48.26%
Transfer to Reserves	\$ -	\$ -	\$ -	\$ 28,889	0.00%
Equipment Fund	\$ 4,000	\$ 1,000	\$ 1,000	\$ 4,000	300.00%
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	\$ 64,250	\$ 51,072	\$ 53,556	\$ 108,055	101.76%
RECREATION FUND					
<u>RECREATION DEPT</u>	2017-18 BUDGET	17-18 Actuals	2018-19 BUDGET	2019-20 BUDGET	budget to budget increase
Professional Services	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	0.00%
Skateboard Park Expense	\$ -	\$ -	\$ -	\$ -	0.00%
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	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	0.00%
<u>Cemetery Reserve</u>	2017-18 BUDGET	17-18 Actuals	2018-19 BUDGET	2019-20 BUDGET	budget to budget increase
Transfer from General Fund	\$ -	\$ -	\$ -	\$ 15,150	0.00%
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	\$ 10,000	\$ 10,000	\$ 10,000	\$ 15,150	51.50%