

Town of St. Albans, VT
FY 2023
Budget Justification

Below is a chart that summarizes budget line items explaining increases or decreases from last year's expense and revenue budgets.

Name	Justification
Budget Summary	This budget justification provides a broad overview of the proposed budget for year (FY) 2023. The Town budget runs on a fiscal year July 1 -June 30.
REVENUES	In general, revenues were conservatively estimated.
EXPENSES	Budget Expenses were reduced by \$250,000 from the general fund FY22. March 2022 voters will be asked to approve using \$200,000 to offset expenses FY 23.
Amount to be raised by taxes	This number represents general fund expenses minus general fund revenues which equals the amount to be raised.
Reduce taxes by using Surplus	This year we are proposing that up to \$200,000 of audited FY 2022 surplus be applied to reduce the tax burden.
Town Clerk Office	No changes.
Assessor	Represents salaries for Assessor, Asst. Assessor. FY23, we reduced staff.
Planning & Zoning	This budget line represents Zoning Administrator and P/Z Assistant Expenses.
Director of Operations	This position now serves as an asst. manager, and manages many operational projects, staffs the Planning Commission and Police Advisory Committee.
Town Manager	The Town Manager budget includes misc. expenses for other departments excluding DPW/ Fire/ Police, Ambulance. FCIDC, Regional Planning & GMTA were moved into this section from the local, state section of the budget. Weed Harvester expense was moved to the stormwater budget.
Franklin County Tax	Based on the County budget and each town's equalized grand list. Town grand list went up due to growth.
Fire Department	Fire Department volunteer stipends were increased in FY 21 and changed to hourly rates of pay.
Law Enforcement	This line went up per the contract with the Sheriff's Department. Police Advisory Committee budget was added to support board stipends and community outreach.

Town of St. Albans, VT
FY 2023
Budget Justification

Name	Justification
Ambulance	This line funds ambulance service for Town.
Parks & Recreation	The expenses are for personnel and maintenance for Town Parks.
Local/Regional/State Organizations	These are special requests for public funds to support local, regional and nonprofit organizations. Letters requesting support are accepted in November of each year.
Route 7 Sewer	Previously approved bond payments paid by property owners.
Department of Public Works (DPW)	Stormwater Utility was approved in the fall of 2020, effective July 2021. \$15,000 of culvert costs were transferred to stormwater utility.
Library	Reflects payment for Library Assessment. Town pays a percentage of costs to operate the library. Programs and personnel managed by Library Trustees. Impact Fees were used to purchase books and support materials/programs.
Other Finance/Uses	This section of the budget reflects what we owe annually for loans and other savings accounts/funds we transfer money to, such as reserve funds for fire and public works. The local option tax revenues transfer here to the restricted LOT Reserve Fund.
Total Operating Expenses	This sums our general fund expenses and on-going capital costs. Expenses year to year were up \$116,619.

- Local Option Tax (LOT) revenues are deposited into a Fund called Infrastructure Development Fund to be used on existing and new town infrastructure. This is a broad-based tax administered by the VT Department of Taxes. This fund is managed outside the General Fund Expenses outlined above.