

Town of St. Albans, VT
FY 2024
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) 2024. The Town budget runs on a fiscal year July 1 -June 30.
REVENUES	Revenues were conservatively estimated.
EXPENSES	Expenses are up this year due to inflation, the addition of DPW Reserve Fund, and Police Officer startup expenses.
Amount to be raised by taxes	This number represents general fund expenses minus general fund revenues.
Reduce taxes by using Surplus	This year we are proposing that up to \$100,000 of audited FY 2023 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 Community Development Director, Zoning Administrator and P/Z Admin. Assistant Expenses.
Director of Operations	This position was vacant in FY '23, but has been funded in the FY '24 to serve as an Asst. Manager, and manage many operational projects. The town organizational chart changes are a work in progress. A change in this job description is pending.
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. FY '24 represents a small increase in pay for our volunteer firefighters.
Law Enforcement	This line went up \$50,000 per the contract with the Sheriff's Department, and is up \$200,000 to fund police officer recruitment in advance of the

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	combined St. Albans Police Department. PAC committee stipends remain in the budget.
Ambulance	This line funds ambulance service for Town.
Parks & Recreation	The expenses support 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. It remains a utility and will be approved separately from the general fund expenses. The DPW budget supports the public works department.
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 are up \$877,771 DPW Replacement Fund \$200,000 Police recruitment costs \$250,000 Health Insurance Employer Cost \$79,130 Cleaning of Office Expenses \$10,000 EMT Costs \$7,000 Park/ Rec/ Pool Fees \$ 74,000 Non-profit donations \$8,000 Salary adjustments \$180,000

- Local Option Tax (LOT) revenues are deposited into a Fund called Infrastructure Development Fund to be used on existing and new town infrastructure.
- Department of Public Work (DPW)
- Police Advisory Committee (PAC).