

**Town of St. Albans, VT**  
**FY 2019**  
**Budget Justification**

Below is a chart that summarizes the increases and decreases in the budget line items that represent significant increases or decreases over last year's expense budget.

Name	Justification
<b>Budget Summary</b>	This Budget Summary sheet gives a broad overview of proposed FY 2019 expenses.
<b>Expenses</b>	The amount to be raised by taxes is up and after fund balance surplus is applied should result in little increase in municipal taxes. The budget increase is due to additional public safety expenses.
<b>Administration</b>	The admin budget includes misc. expenses for other departments excluding DPW/ Fire/ Police, Ambulance, and reflects no significant increase FY 18.
<b>Department of Public Works (DPW) &amp; Parks/ Recreation</b>	The DPW and Parks budget increases are due to adding personnel.
<b>Fire Department (FD)</b>	The FD budget represents a 3 % increase over last year's budget.
<b>Police</b>	The line went up significantly per contract requirements and to fund the street crimes unit.
<b>Ambulance</b>	This line went up 2%
<b>On-going Capital Expenses</b>	This cost reflects what we owe annually for loans and other funds, such as reserve funds for fire and public works.
<b>Total Operating Expenses</b>	This sums our expenses and on-going capital costs.
<b>Projected Revenues</b>	Revenue projections are estimated here. We project a minor increase from the previous year.
<b>Amount to be raised by taxes</b>	This is our operating expenses minus our revenues to yield the total operating budget.
<b>Reduce taxes by using Surplus</b>	This year we are proposing that up to \$300,000 of audited FY 2017 surplus be applied to bring down the bottom line of our budget.
<b>REVENUES</b>	In general, revenues were conservatively estimated to ensure we do not artificially skew the tax rate.
<b>DRB Revenues</b>	Level funded.
<b>EXPENSES</b>	Expenses after reducing them with \$300,000 from the general fund are up \$43,000 from the previous year. The municipal tax rate increase is less than 1%.
<b>Town Clerk Office</b>	No significant changes proposed.
<b>Office Salaries</b>	Represents Clerk and Assistant Clerk's salaries & benefit buy back.
	This budget line represents Zoning Administrator and

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<b>Planning - Zoning</b>	P/Z Administrative Assistant Expenses.
<b>Director of Administration</b>	No significant changes proposed.
<b>Town Manager</b>	This cost center had both decreases and increases that result in little change year to year. Formerly labeled town hall administration.
Salaries	This line reflects the Town Manager and Executive Assistant salaries.
FICA/MEDI/VMERS Blue Cross-Blue Shield/Dental	There are slight increases overall in all of these areas due to required changes in State VMERS employer contribution. Federal and State required payroll taxes.
Advertising	Level funded
Engineering/Consulting	This line item shall be used as needed to pay for engineering and consulting services for all departments. Increase is due to combining the town infrastructure needs line into one line.
Town Infrastructure Needs	Zero funded this year, as funds were combined and moved to engineering line. Eliminating this line.
Insurance/Workers Comp	Required insurance: VLCT.
Town Hall Building Maintenance	The expenses for this line were moved to public works maintenance line.
Franklin County Tax	Based on the County budget and each town's equalized grand list, down 5% from previous year.
Town Manager Misc.	Level funded and used for misc. expenses –all depts.
<b>Fire Department</b>	Costs to support full time Public Safety Officer, fire department volunteer stipends, fire station and apparatus.
Fire Dept. Salaries	Includes stipends paid to volunteer firefighters and Public Safety Officer salary.
Worker Comp Insurance	Rates level funded, from VLCT.
Truck Maintenance	Increased to reflect prior years' expenditures.
Gas and Oil	Slight increase to cover costs
<b>Police</b>	Driven by contract, police dispatch included. Signed 8/2015 3-year contract w/2 1-year options to extend.
<b>Ambulance</b>	2% Increase driven by request for funding increase
<b>DPW/Parks &amp; Recreation</b>	These expenses are primarily for personnel and maintenance to care for Bay Park and Cohen Park through the summer. DPW and Park Reserve funds are proposed for one tandem plow truck and heavy duty plow truck and 2 lawn tractors.
Parks Salaries	Expenses include a supervisor for Parks' staff. We are

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	proposing to add 1- 2 part time seasonal parks positions to better staff the town parks in the summer.
Recreation Reimbursement	This section funds a payment to the City which provides for town residents to use City recreation programs at the City residential rate. Town pays the city quarterly. Change started in FY 17 (7/1/16)
Local/Regional/State Organizations	These are special requests for public funds to support local, regional and nonprofit organizations. Letters requesting support are due in November of each year.
<b>Parks and Recreation</b>	Town puts funds in this section to pay required match required for town forest grant application. Town also put funds in budget to build a covered picnic area at Cohen park.
Route 7 Sewer	Previously approved bond payments.
Principal & Interest	Billed directly back to the users.
<b>DEPARTMENT OF PUBLIC WORKS (DPW)</b>	This category combines DPW administrative costs and highway costs. Town Hall maintenance costs of \$30,000 were moved from Town Manager to this department. We are proposing adding 1 person, to help back fill during summer vacations.
Salaries	Increase reflects proposed new employee and salary increase based on performance evaluations.
Sewer Inspections	Testing 50% each year as required, line increased to cover projected expenses.
Stormwater	Maintained funding at \$150,000 to cover upcoming stormwater infrastructure costs. A Stormwater Utility is being proposed soon.
<b>Library</b>	Reflects payment for Library Assessment. Town pays a percentage of costs to operate the library. Programs and personnel managed by Library Trustees.
Other Financing/Uses	This section details the ongoing expenses associated with voter approved loans and capital projects.
Transfer to Capital Budget/Loans	This is the General Fund transfer to make the loan payments in the Capital Budget.
Transfer to Fire Department Reserve	This transfer reflects the previously voted General Funds to be placed in reserve for future Fire Department equipment.
Transfer to Public Works Reserve	This transfer reflects the previously voted General Funds to be placed in reserve for future Public Works Department equipment.
Transfer to Capital Projects	Funds put in reserve for future capital projects.