



Budget & Ballot Overview

Town Meeting 03/02/2026

Agenda

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- 03** Highway Surplus Explained
- 04** Prior Fiscal Year Budgets
- 05** Financial Overview
- 06** Where Do your Tax Dollars Go?
- 07** Ballot Articles
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Budget Categories



General Fund Expenses

- Town Office
- Town Officer Payroll
- Municipal Infrastructure Upkeep
- Assessments & Donations



Highway Expenses

- Highway Payroll
- Highway General Operating
- Highway Other (Paving, Equipment, Etc.)



\$1,074,002.46

Total
General
Fund Budget



\$917,352.46

To Be
Raised by
Taxation



\$949,896.08

Total
Highway
Budget



\$775,735.39

To Be
Raised by
Taxation

What's Changed?



- Most general office operating expenses are status quo.
- Noted increases include town audit preparation & planning.
- Ballot articles are driven from rising interest in community relations & recreation.
- Additionally, the GICSD contract increase request is being put up to the voters.
- FY25 highway surplus aids in covering costs for road maintenance.
- Two lines of credit were paid off in FY26. Allowing those funds to be allocated to the capital equipment fund.

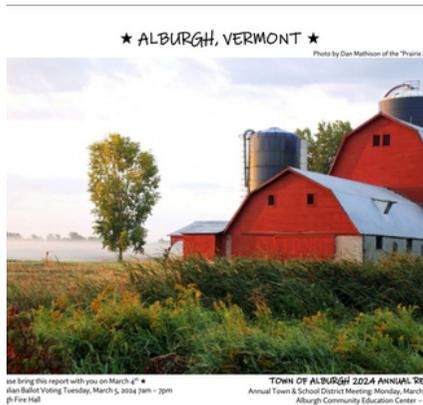


Highway Surplus Explained

Expense	Surplus (under budget)				
Blacktopping	\$163,306				
Materials for Roads	\$52,000				
road/building const.	\$34,000				
Misc lines under budget	\$15,194				
payroll/healthcare	\$14,000				
cutting trees	\$10,000				
vehicle repairs	\$7,000				
contract services	\$5,000				
Total Expense Surplus	\$300,500				
	Deficit (over budget)				
Budget error	\$18,840	Truck loan was budgeted for \$40K instead of \$59K			
Grant Expense	\$190,000	Did not receive grant revenue until FYE26			
Revenue underbudget	\$23,000				
Total Expense Deficit	\$231,840				
Total Surplus	\$68,660				

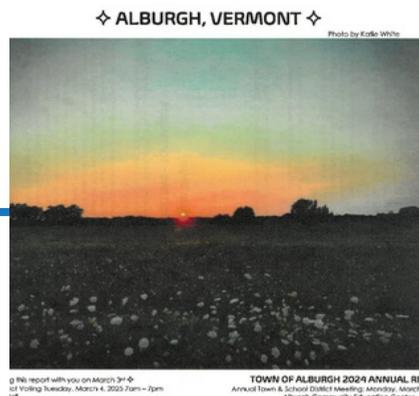


Prior Fiscal Year Budgets



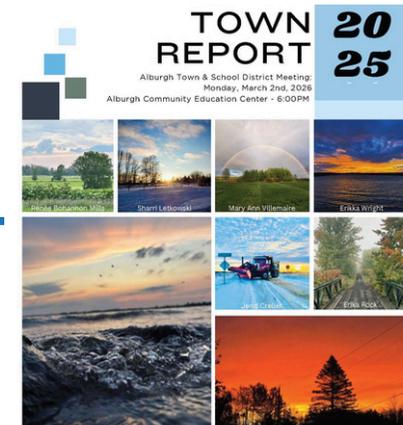
FY25

General: \$947,084.48
(\$770,884.48)
Highway: \$1,107,453.39
(\$967,453.39)



FY26

General: \$963,831.48
(\$801,011.48)
Highway: \$1,010,112.28
(\$894,612.28)



Proposed FY27

General: \$1,074,002.46
(\$917,352.46)
Highway: \$949,896.08
(\$775,735.39)

Financial Overview

Total General Budget - \$1,074,002.46

10.26% Increase from prior FY

Highway Budget - \$949,896.08

2.47% Decrease from prior FY

Prior Year Tax Rate(s) FY26

General Fund: 0.2745

Highway Fund: 0.3066

Potential Tax Rate(s) FY27

General Fund: 0.3174

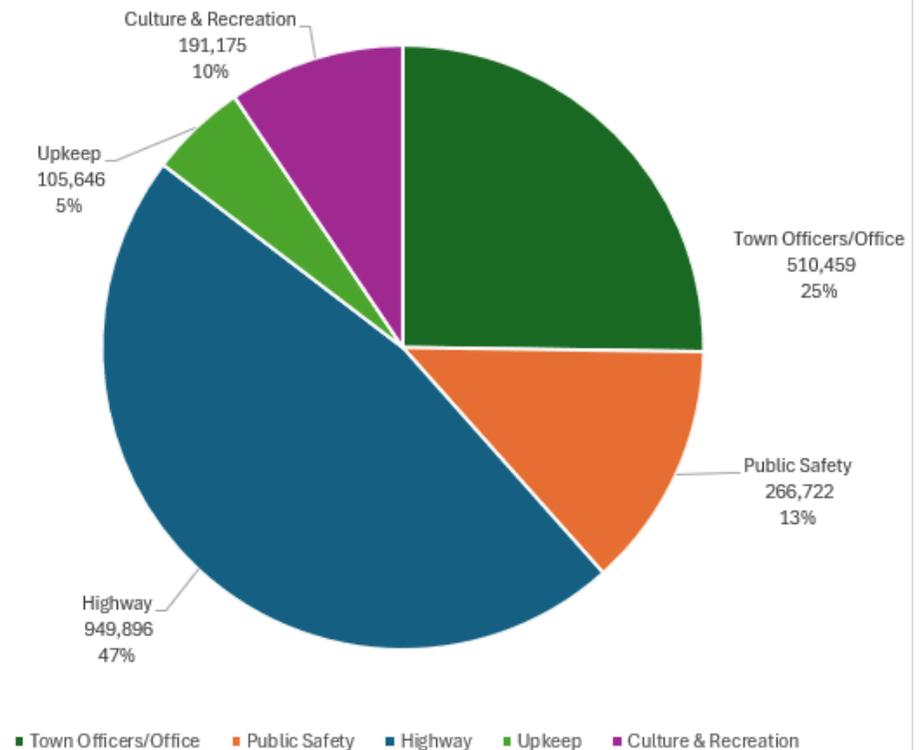
Highway Fund: 0.2684

Where Do Your Tax \$\$ Go?

WHERE YOUR TOWN TAX DOLLARS GO:

Town Office Payroll		331,800.00
Town Office		115,847.00
Elections		3,300.00
Miscellaneous		59,512.21
Town Officers & Town Office		510,459.21
Alburgh Rescue Inc Ballot	Ballot	
Capitall Equip Fund AVFD		75,000.00
Ambulance Purchase		50,000.00
Sheriff's Contract		114,722.40
911 Dispatching		25,000.00
AVFD Ballot Items	Ballot	
Animal Control		2,000.00
Public Safety Appropriations		266,722.40
Highway Payroll		351,848.97
Highway Expenses		260,150.00
Highway Other		337,897.11
Highway		949,896.08
Library		103,881.00
Springs Comm. Hall/Pump Station		1,765.00
Municipal Infrastrucutre Upkeep		105,646.00
Assessments & Donations		191,174.85
Culture & Recreation		191,174.85
Total FY27 Budget		2,023,898.54

Where your town tax dollars go:
Total Budget \$2,023,898.54





Ballot Articles

If So Voted:

Potential Tax Rate(s)

- Article #6 - **Recreational Improvements** - \$20,000 0.0069
 - Article #7 - **Grand Isle County Sheriff Contract Increase** - \$53,537.12 0.0185
 - Article #9 - **Alburgh Rescue** - \$300,000 (General Operating) 0.1038
 - Article #10 - **AVFD (1)** - \$78,000 (General Operating) 0.0270
 - Article #11 - **AVFD (2)** - \$36,000 (Equipment Purchase) 0.0125
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Future Outlook & Conclusion

We are poised for continued growth in 2026 (FY27) with a focus on the overall financial well being of Alburgh. We will work to sustain a budget that moves us forward and to our best ability alleviate the burden on resident taxes. Together, we'll achieve even greater success as a community.