

**VILLAGE OF NELSONVILLE  
FISCAL BUDGET GENERAL FUND - TOWNWIDE  
FOR 2025-2026**

(ADOPTED APRIL 21, 2025)

Schedule 1-A	<b>Expenditures /Revenues 2023-2024</b>	<b>Modified Budget 03/31/2025</b>	<b>Recommended Budget 2025-2026</b>	<b>Adopted Budget 2025-2026</b>
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**APPROPRIATIONS**

**GENERAL GOVERNMENT SUPPORT**

**BOARD OF TRUSTEES**

A1010.1	PERSONAL SERVICES	10,600.00	10,600.00	10,600.00	10,600.00
A1010.4	CONTRACTUAL	0.00	100.00	100.00	100.00
<b>TOTAL BOARD OF TRUSTEES</b>		10,600.00	10,700.00	10,700.00	10,700.00

**JUSTICE COURT**

A1110.1	PROSECUTOR PERSONAL SERVICES	1,650.00	1,800.00	1,800.00	1,800.00
A1110.12	COURT CLERK PERSONAL SERVICES	6,777.00	7,184.00	7,399.52	7,399.52
A1110.13	JUSTICE PERSONAL SERVICES	3,499.92	3,500.00	3,500.00	3,500.00
A1110.14	PERSONAL SERVICES	600.00	600.00	600.00	600.00
A1110.4	CONTRACTUAL	3,903.02	8,734.36	750.00	750.00
<b>TOTAL JUSTICE COURT</b>		16,429.94	21,818.36	14,049.52	14,049.52

**MAYOR**

A1210.1	PERSONAL SERVICES	4,500.00	4,500.00	4,500.00	4,500.00
A1210.4	CONTRACTUAL	0.00	100.00	100.00	100.00
<b>TOTAL MAYOR</b>		4,500.00	4,600.00	4,600.00	4,600.00

**CLERK**

A1325.1	PERSONAL SERVICES	38,400.00	40,704.00	41,925.12	41,925.12
A1325.41	DEPUTY CLERK	6,365.00	6,533.00	6,700.00	6,700.00
A1325.42	INSURANCE	250.00	250.00	250.00	250.00

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A1325.43	CODIFICATION	5,605.00	0.00	0.00	0.00
A1325.44	CONTRACTUAL	4,454.16	4,500.00	4,500.00	4,500.00
TOTAL CLERK		55,074.16	51,987.00	53,375.12	53,375.12
<b>LAW</b>					
A1420.4	CONTRACTUAL VILLAGE ATTORNEY	14,767.50	12,500.00	15,000.00	15,000.00
A1420.41	CONTRACTUAL OTHER	0.00	2,500.00	5,000.00	5,000.00
TOTAL LAW		14,767.50	15,000.00	20,000.00	20,000.00
<b>ENGINEER</b>					
A1440.4	CONTRACTUAL	27,000.00	2,500.00	0.00	0.00
TOTAL ENGINEER		27,000.00	2,500.00	0.00	0.00
<b>ELECTIONS</b>					
A1450.4	CONTRACTUAL	684.22	750.00	750.00	750.00
TOTAL ELECTIONS		684.22	750.00	750.00	750.00
<b>RECORDS MANAGEMENT</b>					
A1460.4	CONTRACTUAL	0.00	0.00	0.00	0.00
TOTAL RECORDS MANAGEMENT		0.00	0.00	0.00	0.00
<b>BUILDINGS</b>					

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A1620.4	CONTRACTUAL	8,581.91	8,500.00	9,000.00	9,000.00
A1620.41	SUPPLIES	2,875.60	2,500.00	1,750.00	1,750.00
A1620.42	FUEL	0.00	0.00	0.00	0.00
A1620.43	ELECTRICITY	6,090.88	6,000.00	8,000.00	8,000.00
A1620.44	TELEPHONE	1,283.74	1,750.00	1,750.00	1,750.00
A1620.45	MAINTENANCE	1,542.10	3,000.00	3,000.00	3,000.00
<b>TOTAL BUILDINGS</b>		<b>20,374.23</b>	<b>21,750.00</b>	<b>23,500.00</b>	<b>23,500.00</b>
<b>SPECIAL ITEMS</b>					
A1910.4	UNALLOCATED INSURANCE - PROPERTY	22,847.10	25,000.00	30,000.00	30,000.00
A1990.4	CONTINGENCY	0.00	5,000.00	5,000.00	5,000.00
<b>TOTAL SPECIAL ITEMS</b>		<b>22,847.10</b>	<b>30,000.00</b>	<b>35,000.00</b>	<b>35,000.00</b>
<b>TOTAL GENERAL GOVERNMENT SUPPORT</b>		<b>172,277.15</b>	<b>159,105.36</b>	<b>161,974.64</b>	<b>161,974.64</b>
<b>PUBLIC SAFETY</b>					
<b>POLICE</b>					
A3120.4	CONTRACTUAL	0.00	0.00	0.00	0.00
<b>TOTAL POLICE</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>FD</b>					
A3410.2	CONTRACT	39,573.37	40,109.00	40,680.00	40,680.00
A3410.41	HYDRANTS	2,782.64	2,500.00	2,500.00	2,500.00
A3410.42	MISC	0.00	0.00	0.00	0.00

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TOTAL FD	42,356.01	42,609.00	43,180.00	43,180.00
<b>BUILDING INSPECTOR</b>				
A3620.1 PERSONAL SERVICES	5,179.99	5,820.00	0.00	0.00
A3620.4 CONTRACTUAL	0.00	0.00	5,937.00	5,937.00
A3620.41 CONTINGENCY 1 STR	17.50	0.00	0.00	0.00
A3620.42 Contingency 2 TOWER	119.00	0.00	0.00	0.00
A3620.43 Contingency 3 Fire Inspections	170.00	0.00	0.00	0.00
TOTAL BUILDING INSPECTOR	5,486.49	5,820.00	5,937.00	5,937.00
TOTAL PUBLIC SAFETY	47,842.50	48,429.00	49,117.00	49,117.00
<b>PUBLIC HEALTH</b>				
<b>REGISTRAR</b>				
A4020.4 CONTRACTUAL	100.00	0.00	0.00	0.00
TOTAL REGISTRAR	100.00	0.00	0.00	0.00
<b>CONTRACTUAL HEALTH</b>				
A4320.4 CONTRACTUAL HEALTH	0.00	0.00	0.00	0.00
TOTAL CONTRACTUAL HEALTH	0.00	0.00	0.00	0.00
TOTAL PUBLIC HEALTH	100.00	0.00	0.00	0.00
<b>TRANSPORTATION</b>				
<b>STREET MTNCE</b>				

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A5110.41	GENERAL	72,480.09	56,120.80	2,000.00	2,000.00
A5110.42	CONTRACTUAL	12,450.00	13,050.00	14,094.00	14,094.00
A5110.43	PEARL STREET SEWER	0.00	0.00	0.00	0.00
A5110.4F	STORM REPAIR	0.00	181,937.61	0.00	0.00
<b>TOTAL STREET MTNCE</b>		<b>84,930.09</b>	<b>251,108.41</b>	<b>16,094.00</b>	<b>16,094.00</b>
<b>CHIPS</b>					
A5112.21	EQUIPMENT	0.00	0.00	0.00	0.00
A5112.22	CAPITAL	0.00	0.00	0.00	0.00
<b>TOTAL CHIPS</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>SNOW REMOVAL</b>					
A5142.4	CONTRACTUAL	12,450.00	13,050.00	14,094.00	14,094.00
<b>TOTAL SNOW REMOVAL</b>		<b>12,450.00</b>	<b>13,050.00</b>	<b>14,094.00</b>	<b>14,094.00</b>
<b>STREET LIGHTING</b>					
A5182.4	CONTRACTUAL	15,190.73	17,000.00	17,000.00	17,000.00
<b>TOTAL STREET LIGHTING</b>		<b>15,190.73</b>	<b>17,000.00</b>	<b>17,000.00</b>	<b>17,000.00</b>
<b>TOTAL TRANSPORTATION</b>		<b>112,570.82</b>	<b>281,158.41</b>	<b>47,188.00</b>	<b>47,188.00</b>
<b>CULTURE AND RECREATION</b>					
<b>CULTURAL</b>					

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A7550.4	CONTRACTUAL	495.89	500.00	500.00	500.00
TOTAL CULTURAL		495.89	500.00	500.00	500.00
TOTAL CULTURE AND RECREATION		495.89	500.00	500.00	500.00
<b>HOME AND COMMUNITY SERVICES</b>					
<b>PLANNING BOARD</b>					
A8020.4	CONTRACTUAL	312.90	350.00	350.00	350.00
TOTAL PLANNING BOARD		312.90	350.00	350.00	350.00
<b>REFUSE REMOVAL</b>					
A8160.4	CONTRACTUAL	72,116.88	74,208.00	76,360.00	76,360.00
A8160.41	CONTRACTUAL OTHER	0.00	1,000.00	1,000.00	1,000.00
TOTAL REFUSE REMOVAL		72,116.88	75,208.00	77,360.00	77,360.00
<b>COMMUNITY BEAUTIFICATION</b>					
A8510.4	CONTRACTUAL	242.63	300.00	300.00	300.00
TOTAL COMMUNITY BEAUTIFICATION		242.63	300.00	300.00	300.00
<b>TREES</b>					
A8560.4	CONTRACTUAL	5,150.00	4,000.00	5,000.00	5,000.00
TOTAL TREES		5,150.00	4,000.00	5,000.00	5,000.00
TOTAL HOME AND COMMUNITY SERVICES		77,822.41	79,858.00	83,010.00	83,010.00

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<b>EMPLOYEE BENEFITS</b>				
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A9010.8	NYS RETIREMENT	6,759.00	7,500.00	8,500.00
A9030.8	SOCIAL SECURITY	5,571.75	5,500.00	5,500.00
A9040.8	WORKERS COMP.	3,782.06	2,500.00	2,500.00
A9055.8	DISABILITY	270.00	500.00	500.00
A9060.8	HEALTH INSURANCE	28.95	0.00	0.00
A9060.81	ICHRA	18,875.68	25,107.13	20,750.00
TOTAL EMPLOYEE BENEFITS		35,287.44	41,107.13	37,750.00
<b>CAPITAL NOTES</b>				
A9570.6	PRINCIPAL	0.00	0.00	0.00
A9570.7	INTEREST	0.00	0.00	0.00
TOTAL CAPITAL NOTES		0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS		35,287.44	41,107.13	37,750.00
<b>INTERFUND TRANSFERS</b>				
<b>TRANSFERS TO CAPITAL FUNDS</b>				
A9950.9	TRANSFERS TO CAPITAL FUNDS	0.00	0.00	0.00
TOTAL TRANSFERS TO CAPITAL FUNDS		0.00	0.00	0.00
TOTAL INTERFUND TRANSFERS		0.00	0.00	0.00
TOTAL APPROPRIATIONS		446,396.21	610,157.90	379,539.64

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Schedule 2-A	Expenditures /Revenues 2023-2024	Modified Budget 03/31/2025	Recommended Budget 2025-2026	Adopted Budget 2025-2026
<b>ESTIMATED REVENUES</b>				
<b>REAL PROPERTY TAXES</b>				
A1001	REAL PROPERTY TAXES	300,399.72	310,513.00	326,697.00
	TOTAL REAL PROPERTY TAXES	300,399.72	310,513.00	326,697.00
<b>REAL PROPERTY TAX ITEMS</b>				
A1090	INTEREST & PENALTIES REAL PROP TAXES	2,081.08	1,000.00	1,000.00
	TOTAL REAL PROPERTY TAX ITEMS	2,081.08	1,000.00	1,000.00
<b>NON-PROPERTY TAX ITEMS</b>				
A1190	FRANCHISES	7,627.00	6,000.00	6,500.00
	TOTAL NON-PROPERTY TAX ITEMS	7,627.00	6,000.00	6,500.00
<b>DEPARTMENTAL INCOME</b>				
A1540	FIRE INSPECTION FEES	0.00	0.00	0.00
A1620	REGISTRAR	100.00	0.00	0.00
A1710	PEARL STREET SEWER	3,336.72	0.00	0.00
A2110	ZONING FEES	0.00	0.00	0.00
A2115	PLANNING BOARD FEES	0.00	0.00	0.00
	TOTAL DEPARTMENTAL INCOME	3,436.72	0.00	0.00
<b>USE OF MONEY AND PROPERTY</b>				
A2401	INTEREST & EARNINGS	9,605.23	2,000.00	2,500.00
A2412	PCSO SUBSTATION	17,100.00	18,000.00	18,000.00
	TOTAL USE OF MONEY AND PROPERTY	26,705.23	20,000.00	20,500.00
<b>LICENSES AND PERMITS</b>				
A2590	BUILDINGS PERMITS	11,406.05	7,500.00	10,000.00
A2590.1	STR Licenses and Fees	0.00	0.00	0.00



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TOTAL LICENSES AND PERMITS	11,406.05	7,500.00	10,000.00	10,000.00
<b>FINES AND FORFEITURES</b>				
A2610 FINES & FORFEITED BAIL	10,197.50	5,000.00	5,500.00	5,500.00
TOTAL FINES AND FORFEITURES	10,197.50	5,000.00	5,500.00	5,500.00
A2655 MINOR SALES	0.00	0.00	0.00	0.00
<b>MISCELLANEOUS LOCAL SOURCES</b>				
A2705 GIFTS	0.00	0.00	0.00	0.00
A2706 COUNTY AID	15,972.50	0.00	0.00	0.00
A2750 AIM - AIM RELATED PAYMENT	3,343.00	0.00	0.00	0.00
A2770 OTHER UNCLASSIFIED	40.74	0.00	0.00	0.00
TOTAL MISCELLANEOUS LOCAL SOURCES	19,356.24	0.00	0.00	0.00
<b>STATE AID</b>				
A3001 PER CAPITA	0.00	3,343.00	3,343.00	3,343.00
A3005 MORTGAGE TAX	6,322.74	6,000.00	6,000.00	6,000.00
A3089 GOVERNMENT GRANT	11,202.38	0.00	0.00	0.00
A3389 PUBLIC SAFETY	0.00	0.00	0.00	0.00
A3501 CHIPS	0.00	0.00	0.00	0.00
TOTAL STATE AID	17,525.12	9,343.00	9,343.00	9,343.00
<b>FEDERAL AID</b>				
A4089 ARPA REVENUES	15,972.50	54,120.80	0.00	0.00
A4089F FEMA REVENUE	88,746.69	133,920.00	0.00	0.00
TOTAL FEDERAL AID	104,719.19	188,040.80	0.00	0.00

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A5031 INTERFUND TRANSFER	0.00	0.00	0.00	0.00
				379,540.00
<b>TOTAL ESTIMATED REVENUES</b>	<u>503,453.85</u>	<u>547,396.80</u>	<u>379,540.00</u>	<u>379,540.00</u>
<b>APPROPRIATED FUND BALANCE</b>	<u>-57,057.64</u>	<u>62,761.10</u>	<u>-0.36</u>	<u>-0.36</u>
<b>TOTAL REVENUES &amp; OTHER SOURCES</b>	<u>446,396.21</u>	<u>610,157.90</u>	<u>379,539.64</u>	<u>379,539.64</u>