

**VILLAGE OF NELSONVILLE
FISCAL BUDGET GENERAL FUND - TOWNWIDE
FOR 2026-2027**

(ADOPTED APRIL 15, 2026)

Schedule 1-A	Expenditures /Revenues 2024-2025	Modified Budget 03/31/2026	Recommended Budget 2026-2027	Adopted Budget 2026-2027
<u>APPROPRIATIONS</u>				
GENERAL GOVERNMENT SUPPORT				
BOARD OF TRUSTEES				
A1010.1	PERSONAL SERVICES	10,600.00	10,600.00	11,660.00
A1010.4	CONTRACTUAL	0.00	100.00	100.00
TOTAL BOARD OF TRUSTEES		10,600.00	10,700.00	11,760.00
JUSTICE COURT				
A1110.1	PROSECUTOR PERSONAL SERVICES	1,575.00	1,800.00	1,800.00
A1110.12	COURT CLERK PERSONAL SERVICES	7,183.92	7,399.52	7,622.00
A1110.13	JUSTICE PERSONAL SERVICES	3,499.92	3,500.00	3,850.00
A1110.14	PERSONAL SERVICES	600.00	600.00	600.00
A1110.4	CONTRACTUAL	7,844.96	750.00	750.00
TOTAL JUSTICE COURT		20,703.80	14,049.52	14,622.00

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MAYOR				
A1210.1	PERSONAL SERVICES	4,500.00	4,500.00	4,950.00
A1210.4	CONTRACTUAL	0.00	100.00	100.00
TOTAL MAYOR		4,500.00	4,600.00	5,050.00
CLERK				
A1325.1	PERSONAL SERVICES	40,704.00	41,925.12	43,183.00
A1325.41	DEPUTY CLERK	6,065.00	6,700.00	6,212.00
A1325.42	INSURANCE	250.00	250.00	250.00
A1325.43	CODIFICATION	1,195.00	0.00	1,195.00
A1325.44	CONTRACTUAL	3,546.76	4,500.00	3,500.00
TOTAL CLERK		51,760.76	53,375.12	54,340.00
LAW				
A1420.4	CONTRACTUAL VILLAGE ATTORNEY	26,463.50	15,000.00	20,000.00
A1420.41	CONTRACTUAL OTHER	0.00	5,000.00	5,000.00

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TOTAL LAW	26,463.50	20,000.00	25,000.00	25,000.00
ENGINEER				
A1440.4 CONTRACTUAL	0.00	0.00	0.00	0.00
TOTAL ENGINEER	0.00	0.00	0.00	0.00
ELECTIONS				
A1450.4 CONTRACTUAL	686.00	750.00	750.00	750.00
TOTAL ELECTIONS	686.00	750.00	750.00	750.00
RECORDS MANAGEMENT				
A1460.4 CONTRACTUAL	0.00	0.00	0.00	0.00
TOTAL RECORDS MANAGEMENT	0.00	0.00	0.00	0.00
BUILDINGS				
A1620.4 CONTRACTUAL	11,270.69	9,000.00	9,000.00	9,000.00
A1620.41 SUPPLIES	2,476.70	1,750.00	2,300.00	2,300.00
A1620.42 FUEL	0.00	0.00	0.00	0.00

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A1620.43	ELECTRICITY	8,044.23	8,000.00	8,000.00	8,000.00
A1620.44	TELEPHONE	1,735.74	1,750.00	1,750.00	1,750.00
A1620.45	MAINTENANCE	4,814.30	3,000.00	3,000.00	3,000.00
TOTAL BUILDINGS		28,341.66	23,500.00	24,050.00	24,050.00
SPECIAL ITEMS					
A1910.4	UNALLOCATED INSURANCE - PROPERTY	25,585.74	30,000.00	30,000.00	30,000.00
A1990.4	CONTINGENCY	0.00	5,000.00	5,000.00	5,000.00
TOTAL SPECIAL ITEMS		25,585.74	35,000.00	35,000.00	35,000.00
TOTAL GENERAL GOVERNMENT SUPPORT		168,641.46	161,974.64	170,572.00	170,572.00
PUBLIC SAFETY					
POLICE					
A3120.4	CONTRACTUAL	0.00	0.00	0.00	0.00
TOTAL POLICE		0.00	0.00	0.00	0.00

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FIRE PROTECTION COLD SPRING FD				
A3410.2	CONTRACT	40,108.69	40,680.00	42,922.00
A3410.41	HYDRANTS	2,782.64	2,500.00	6,112.00
A3410.42	MISC	0.00	0.00	0.00
TOTAL FIRE PROTECTION COLD SPRING FD		42,891.33	43,180.00	49,034.00
BUILDING INSPECTOR				
A3620.1	PERSONAL SERVICES	5,820.00	0.00	0.00
A3620.4	CONTRACTUAL	0.00	5,937.00	5,820.00
TOTAL BUILDING INSPECTOR		5,820.00	5,937.00	5,820.00
TOTAL PUBLIC SAFETY		48,711.33	49,117.00	54,854.00
PUBLIC HEALTH				
REGISTRAR				
A4020.4	CONTRACTUAL	0.00	0.00	0.00
TOTAL REGISTRAR		0.00	0.00	0.00

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CONTRACTUAL HEALTH				
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	0.00	0.00	0.00	0.00
TRANSPORTATION				
STREET MTNCE				
A5110.41 GENERAL	56,222.02	2,000.00	1,000.00	1,000.00
A5110.42 CONTRACTUAL	13,050.00	14,094.00	8,000.00	8,000.00
A5110.43 PEARL STREET SEWER	1,898.86	0.00	0.00	0.00
A5110.4F STORM REPAIR	181,926.57	647,733.39	0.00	0.00
TOTAL STREET MTNCE	253,097.45	663,827.39	9,000.00	9,000.00
CHIPS				
A5112.21 EQUIPMENT	0.00	0.00	0.00	0.00
A5112.22 CAPITAL	0.00	0.00	0.00	0.00

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TOTAL CHIPS	0.00	0.00	0.00	0.00
SNOW REMOVAL				
A5142.4 CONTRACTUAL	13,050.00	14,094.00	17,000.00	17,000.00
TOTAL SNOW REMOVAL	13,050.00	14,094.00	17,000.00	17,000.00
STREET LIGHTING				
A5182.4 CONTRACTUAL	16,832.09	17,000.00	15,000.00	15,000.00
TOTAL STREET LIGHTING	16,832.09	17,000.00	15,000.00	15,000.00
TOTAL TRANSPORTATION	282,979.54	694,921.39	41,000.00	41,000.00
CULTURE AND RECREATION				
CULTURAL				
A7550.4 CONTRACTUAL	409.97	500.00	500.00	500.00
TOTAL CULTURAL	409.97	500.00	500.00	500.00
TOTAL CULTURE AND RECREATION	409.97	500.00	500.00	500.00

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HOME AND COMMUNITY SERVICES				
PLANNING BOARD				
A8020.4	CONTRACTUAL	295.00	350.00	300.00
				300.00
TOTAL PLANNING BOARD		295.00	350.00	300.00
REFUSE REMOVAL				
A8160.4	CONTRACTUAL	74,208.86	76,360.00	78,575.00
A8160.41	CONTRACTUAL OTHER	0.00	1,000.00	2,000.00
TOTAL REFUSE REMOVAL		74,208.86	77,360.00	80,575.00
COMMUNITY BEAUTIFICATION				
A8510.4	CONTRACTUAL	64.85	300.00	300.00
TOTAL COMMUNITY BEAUTIFICATION		64.85	300.00	300.00

TREES

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A8560.4	CONTRACTUAL	6,180.00	5,000.00	4,000.00	4,000.00
TOTAL TREES		6,180.00	5,000.00	4,000.00	4,000.00
TOTAL HOME AND COMMUNITY SERVICES		80,748.71	83,010.00	85,175.00	85,175.00
EMPLOYEE BENEFITS					
EMPLOYEE BENEFITS					
A9010.8	NYS RETIREMENT	8,256.00	8,500.00	9,969.00	9,969.00
A9030.8	SOCIAL SECURITY	5,596.21	5,500.00	6,000.00	6,000.00
A9040.8	WORKERS COMP.	0.00	2,500.00	0.00	0.00
A9055.8	DISABILITY	303.30	500.00	500.00	500.00
A9060.8	HEALTH INSURANCE	0.00	0.00	0.00	0.00
A9060.81	ICHRA	23,154.45	22,702.68	23,927.00	23,927.00
TOTAL EMPLOYEE BENEFITS		37,309.96	39,702.68	40,396.00	40,396.00

CAPITAL NOTES

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A9570.6	PRINCIPAL	0.00	0.00	0.00	0.00
A9570.7	INTEREST	0.00	0.00	0.00	0.00
TOTAL CAPITAL NOTES		0.00	0.00	0.00	0.00
TOTAL EMPLOYEE BENEFITS		37,309.96	39,702.68	40,396.00	40,396.00
INTERFUND TRANSFERS					
TRANSFERS TO CAPITAL FUNDS					
A9950.9	TRANSFERS TO CAPITAL FUNDS	0.00	0.00	0.00	0.00
TOTAL TRANSFERS TO CAPITAL FUNDS		0.00	0.00	0.00	0.00
TOTAL INTERFUND TRANSFERS		0.00	0.00	0.00	0.00
TOTAL APPROPRIATIONS		618,800.97	1,029,225.71	392,497.00	392,497.00

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Schedule 2-A	Expenditures /Revenues 2024-2025	Modified Budget 03/31/2026	Recommended Budget 2026-2027	Adopted Budget 2026-2027
ESTIMATED REVENUES				
REAL PROPERTY TAXES				
A1001	REAL PROPERTY TAXES	310,513.99	326,697.00	336,963.00
	TOTAL REAL PROPERTY TAXES	310,513.99	326,697.00	336,963.00
REAL PROPERTY TAX ITEMS				
A1090	INTEREST & PENALTIES REAL PROP TAXES	2,114.56	1,000.00	1,000.00
	TOTAL REAL PROPERTY TAX ITEMS	2,114.56	1,000.00	1,000.00
NON-PROPERTY TAX ITEMS				
A1190	FRANCHISES	7,531.00	6,500.00	6,000.00
	TOTAL NON-PROPERTY TAX ITEMS	7,531.00	6,500.00	6,000.00
A1540	FIRE INSPECTION FEES	0.00	0.00	0.00
A1620	REGISTRAR	0.00	0.00	0.00
A1710	PEARL STREET SEWER	0.00	0.00	0.00
A2110	ZONING FEES	0.00	0.00	0.00
A2115	PLANNING BOARD FEES	0.00	0.00	0.00

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USE OF MONEY AND PROPERTY				
A2401	18,909.78	2,500.00	2,000.00	2,000.00
A2412	18,000.00	18,000.00	21,300.00	21,300.00
	36,909.78	20,500.00	23,300.00	23,300.00
LICENSES AND PERMITS				
A2590	20,189.12	10,000.00	10,000.00	10,000.00
A2590.1	250.00	0.00	0.00	0.00
	20,439.12	10,000.00	10,000.00	10,000.00
FINES AND FORFEITURES				
A2610	8,105.00	5,500.00	6,000.00	6,000.00
	8,105.00	5,500.00	6,000.00	6,000.00
SALE OF PROPERTY & COMPENSATIO				
A2655	25.00	0.00	0.00	0.00
	25.00	0.00	0.00	0.00
MISCELLANEOUS LOCAL SOURCES				
A2705	0.00	0.00	0.00	0.00
A2706	0.00	0.00	50,000.00	50,000.00
A2770	438.00	0.00	0.00	0.00

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TOTAL MISCELLANEOUS LOCAL SOURCES	438.00	0.00	50,000.00	50,000.00
STATE AID				
A3001 PER CAPITA - AIM PAYMENT	3,343.00	3,343.00	3,343.00	3,343.00
A3005 MORTGAGE TAX	7,245.41	6,000.00	6,000.00	6,000.00
A3089 GOVERNMENT GRANT	234.00	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	10,822.41	9,343.00	9,343.00	9,343.00
FEDERAL AID				
A4089 ARPA REVENUES	64,688.53	0.00	0.00	0.00
A4089F FEMA REVENUE	647,733.39	0.00	0.00	0.00
TOTAL FEDERAL AID	712,421.92	0.00	0.00	0.00
A5031 INTERFUND TRANSFER	0.00	0.00	0.00	0.00

442,606.00

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TOTAL ESTIMATED REVENUES	1,109,320.78	379,540.00	442,606.00	442,606.00
APPROPRIATED FUND BALANCE	-490,519.81	649,685.71	-50,109.00	-50,109.00
TOTAL REVENUES & OTHER SOURCES	618,800.97	1,029,225.71	392,497.00	392,497.00