

VILLAGE OF DELANSON
County of Schenectady



PRELIMINARY BUDGET
2026-2027

Certification of the Village Clerk

I, Nicole O'Connor, Village Clerk/Treasurer, certify that the following is a true and correct copy of the year 2026-2027 Preliminary Operating Budget of the Village of Delanson as presented to the Village Board on the 9th day of March, 2026.

Signed: 

Dated: 3/9/2026

**VILLAGE OF DELANSON
2026-2027 PRELIMINARY BUDGET**

2025-2026

2026-2027

GENERAL FUND

Total Appropriations	\$283,247.00	\$272,724.00
Total Estimated Revenues	\$137,220.00	\$138,977.00
Appropriated Fund Balance	\$ 60,857.00	\$ 44,777.00
Total Raised by Taxes	\$ 85,170.00 (1)	\$ 88,970.00 (1)

(1) *Tax Rate: \$13.35 per \$1,000. Assessed valuation*

TAX EXEMPT PROPERTIES IMPACT REPORT (attached)

Total Assessed Valuation	\$
Total Tax Revenue Loss	\$

WATER FUND

Total Appropriations	\$133,608.75	\$134,064.25
Total Estimated Revenues	\$113,725.00	\$114,000.00
Appropriated Fund Balance	\$ 19,883.75	\$ 20,064.25

**VILLAGE OF DELANSON
2026-2027 Salaries**

Mayor	\$ 15,000.00
Village Trustees	\$ 4,000.00 (each)
Village Clerk/Treasurer	\$ 25,000.00
Village Deputy Clerk	\$ 5,000.00
Village Attorney	\$ 125.00/hour
Building Maintenance	\$ 16.00/hour
Janitorial	\$ 16.00/hour
Water Commissioner	\$ 19,750.00
Asst. Water Commissioner	\$ 10,000.00
Animal Control	\$ 1,000.00

VILLAGE OF DELANSON, NEW YORK
SUMMARY OF FISCAL BUDGET BY FUND
FOR 2026-2027

	<u>Appropriations</u>	<u>Estimated Revenue</u>	<u>Unexpended Fund Balance</u>	<u>Amount to be Raised by Tax</u>
A GENERAL FUND	\$ 272,724.00	138,977.00	44,777.00	88,970.00
F WATER FUND	\$ 134,064.25	114,000.00	20,064.25	0.00
	\$			
GRANDTOTAL	\$ 406,788.25	252,977.00	64,841.25	88,970.00

VILLAGE OF DELANSON
GENERAL FUND
PRELIMINARY BUDGET
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	2023-2024	2024-2025	Expend/ Revenues	2024-2025	Expend/ Revenues to	Adopted Budget	2025-2026	Modified Budget	2025-2026	Proposed Budget	2026-2027	Percent Change
			01/31/2026									%
Insurance Recoveries	A2680	0.00	43,713.43	1,288.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00
Total		0.00	55,768.43	3,788.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	0.00
MISCELLANEOUS LOCAL SOURCES												
Refunds Of Prior Years	A2701	1,903.95	237.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	A2770	2,064.47	3,054.50	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		3,968.42	3,292.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
STATE AID												
Revenue Sharing	A3001	4,649.00	4,649.00	0.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	0.00
Mortgage Tax	A3005	3,776.14	2,926.88	4,192.57	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00
State Aid, Other	A3089	0.00	325.00	4,974.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Public Safety	A3389	20,000.00	3,000.00	1,949.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Chips	A3501	71,569.26	114,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total		99,994.40	124,900.88	11,115.98	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	9,800.00	0.00
TOTAL REVENUES		313,190.62	405,350.89	133,669.16	222,390.00	222,390.00	222,390.00	222,390.00	222,390.00	227,947.00	227,947.00	2.49
Appropriated Reserves	A0511	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE		29,206.68	22,367.44	47,327.40	60,857.00	60,857.00	60,857.00	60,857.00	60,857.00	44,777.00	44,777.00	-26.42
TOTAL REVENUES & OTHER SOURCES		342,397.30	427,718.33	180,996.56	283,247.00	283,247.00	283,247.00	283,247.00	283,247.00	272,724.00	272,724.00	-3.71

VILLAGE OF DELANSON
GENERAL FUND
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	Expend/ Revenues 2023-2024	Expend/ Revenues 2024-2025	Expend/ Revenues to 01/31/2026	Adopted Budget 2025-2026	Modified Budget 2025-2026	Proposed Budget 2026-2027	Percent Change %
Total	0.00	250.00	0.00	1,000.00	1,000.00	1,000.00	0.00
INSPECTOR							
Personnel Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
OPERATION DEPT							
Maintenance Salary	637.50	0.00	256.00	1,000.00	1,000.00	2,000.00	100.00
Custodial Salary	1,745.00	1,986.38	600.00	1,500.00	1,500.00	1,500.00	0.00
Equipment	0.00	2,425.99	0.00	3,000.00	3,000.00	1,500.00	-50.00
Roof Repair	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Janitorial Supplies	615.11	922.29	446.98	1,000.00	1,000.00	1,000.00	0.00
Electric	2,144.76	2,360.92	1,687.05	2,000.00	2,000.00	2,500.00	25.00
Phone	0.00	0.00	225.53	0.00	0.00	0.00	0.00
Heat	4,352.65	4,085.64	2,335.62	4,500.00	4,500.00	4,500.00	0.00
Internet Services	2,174.91	2,367.17	1,200.90	3,000.00	3,000.00	3,000.00	0.00
Dasny Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	11,669.93	14,148.39	6,752.08	16,000.00	16,000.00	16,000.00	0.00
CENTRAL DATA PROCESSING							
It-co	4,498.39	6,854.21	1,477.89	5,500.00	5,500.00	5,500.00	0.00
Total	4,498.39	6,854.21	1,477.89	5,500.00	5,500.00	5,500.00	0.00
GENERAL GOVERNMENT SUPPORT							
Insurance	1,950.50	845.00	344.00	3,000.00	3,000.00	3,000.00	0.00
Nycom Dues	727.00	727.00	727.00	727.00	727.00	727.00	0.00
Tax & Assessment On Property	1,472.40	1,484.10	1,792.62	1,650.00	1,650.00	1,800.00	9.09
Fema Return	34,402.28	0.00	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
Total	38,552.18	3,056.10	2,863.62	6,377.00	6,377.00	6,527.00	2.35
General Government Support Total	94,814.50	69,546.68	40,773.59	82,677.00	82,677.00	84,827.00	2.60

VILLAGE OF DELANSON
GENERAL FUND
PRELIMINARY BUDGET
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	Expend/ Revenues 2023-2024	Expend/ Revenues 2024-2025	Expend/ Revenues to 01/31/2026	Adopted Budget 2025-2026	Modified Budget 2025-2026	Proposed Budget 2026-2027	Percent Change %
Contractual	0.00	0.00	0.00	100.00	100.00	100.00	0.00
A3589.4							
Total	0.00	0.00	0.00	100.00	100.00	100.00	0.00
Public Safety Total	120,803.00	147,529.98	69,471.20	99,420.00	99,420.00	88,947.00	-10.53
PUBLIC HEALTH							
PUBLIC HEALTH							
Local Match	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A4010.4							
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
REGISTRAR							
Personnel Services	50.00	0.00	0.00	50.00	50.00	50.00	0.00
A4020.1							
Total	50.00	0.00	0.00	50.00	50.00	50.00	0.00
Public Health Total	50.00	0.00	0.00	50.00	50.00	50.00	0.00
TRANSPORTATION							
MAINTENANCE OF ROADS							
Draining & Paving	23,530.10	115,344.00	1,344.00	0.00	0.00	0.00	0.00
A5110.46							
Town Contracts	29,414.00	29,414.00	29,414.00	30,500.00	30,500.00	34,000.00	11.47
A5110.48							
Special Projects	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
A5110.49							
Total	52,944.10	144,758.00	30,758.00	31,500.00	31,500.00	35,000.00	11.11
STREET LIGHTING							
Contractual	10,625.51	10,643.79	7,598.02	11,000.00	11,000.00	11,000.00	0.00
A5182.4							
Total	10,625.51	10,643.79	7,598.02	11,000.00	11,000.00	11,000.00	0.00
Transportation Total	63,569.61	155,401.79	38,356.02	42,500.00	42,500.00	46,000.00	8.23
CULTURE AND RECREATION							
PARKS							
Mowing Personnel Services	2,141.25	1,805.00	1,458.00	2,500.00	2,500.00	2,500.00	0.00
A7110.1							

VILLAGE OF DELANSON
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	2023-2024	2024-2025	Expend/ Revenues to 01/31/2026	Adopted Budget 2025-2026	Modified Budget 2025-2026	Proposed Budget 2026-2027	Percent Change %
EMPLOYEE BENEFITS							
State Retirement	2,655.00	2,808.12	3,191.45	3,000.00	3,000.00	3,300.00	10.00
Social Security	2,966.91	3,270.63	2,212.63	3,000.00	3,000.00	3,000.00	0.00
Workmen's Compensation	325.00	409.86	377.27	500.00	500.00	500.00	0.00
Unemployment Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	5,946.91	6,488.61	5,781.35	6,500.00	6,500.00	6,800.00	4.61
Employee Benefits Total							
DEBT SERVICE							
SERIAL BONDS							
Principal	17,600.00	0.00	0.00	0.00	0.00	0.00	0.00
Interest	844.80	0.00	0.00	0.00	0.00	0.00	0.00
Total	18,444.80	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Total							
INTERFUND TRANSFERS							
TRANSFERS TO OTHER FUNDS							
Transfers, Other Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRANSFERS TO CAPITAL FUNDS							
Transfer To Capital Projects Funds	0.00	0.00	0.00	5,000.00	5,000.00	2,000.00	-60.00
Total	0.00	0.00	0.00	5,000.00	5,000.00	2,000.00	-60.00
Interfund Transfers Total							
TOTAL APPROPRIATIONS							
	342,397.30	427,718.33	180,996.56	283,247.00	283,247.00	272,724.00	-3.71

VILLAGE OF DELANSON
WATER FUND
PRELIMINARY
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	Expend/ Revenues 2023-2024	Expend/ Revenues 2024-2025	Expend/ Revenues to 01/31/2026	Adopted Budget 2025-2026	Modified Budget 2025-2026	Proposed Budget 2026-2027	Percent Change %
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APPROPRIATIONS

GENERAL GOVERNMENT SUPPORT

AUDITOR							
Contractual	0.00	0.00	0.00	200.00	200.00	200.00	0.00
Total	0.00	0.00	0.00	200.00	200.00	200.00	0.00

BOND COUNSEL

Contractual	0.00	11,790.10	0.00	0.00	0.00	0.00	0.00
Total	0.00	11,790.10	0.00	0.00	0.00	0.00	0.00

ENGINEERING

Contractual	7,430.08	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00
Total	7,430.08	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00

GENERAL GOVERNMENT SUPPORT

Insurance	5,577.18	7,426.80	8,042.14	6,000.00	6,000.00	8,500.00	41.66
Watermain Lease	0.00	0.00	0.00	0.00	0.00	50.00	****,**
Municipal Dues	352.00	0.00	0.00	400.00	400.00	400.00	0.00
Contingency	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00
Total	5,929.18	7,426.80	8,042.14	7,400.00	7,400.00	9,950.00	34.45

General Government Support Total

	13,359.26	19,216.90	8,042.14	17,600.00	17,600.00	20,150.00	14.48
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HOME AND COMMUNITY SERVICES

ADMINISTRATION							
Personnel Services	5,000.00	5,000.00	3,333.36	5,000.00	5,000.00	5,000.00	0.00
Contractual	7.00	2,707.00	12.00	1,500.00	1,500.00	1,500.00	0.00
Total	5,007.00	7,707.00	3,345.36	6,500.00	6,500.00	6,500.00	0.00

SOURCE OF SUPPLY, POWER, PUMP

Equipment	0.00	1,712.92	1,075.67	1,000.00	1,000.00	1,000.00	0.00
Contractual	0.00	0.00	30.96	0.00	0.00	0.00	0.00

VILLAGE OF DELANSON
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	Expend/ Revenues 2023-2024	Expend/ Revenues 2024-2025	Expend/ Revenues to 01/31/2026	Adopted Budget 2025-2026	Modified Budget 2025-2026	Proposed Budget 2026-2027	Percent Change %
Contractua	1,650.00	1,604.75	51.32	2,000.00	2,000.00	2,000.00	0.00
Total	1,650.00	3,317.67	1,157.95	3,000.00	3,000.00	3,000.00	0.00
PURIFICATION							
Water Commission	17,250.00	19,750.00	13,166.68	19,750.00	19,750.00	19,750.00	0.00
Asst Commissioner	10,000.00	10,000.00	6,666.68	10,000.00	10,000.00	10,000.00	0.00
Temporary Help	0.00	0.00	385.00	0.00	0.00	1,000.00	****. **
Filter Bed Cleaning	2,700.00	2,800.00	1,000.00	3,000.00	3,000.00	3,000.00	0.00
Personnel Services	4,485.00	0.00	715.00	0.00	0.00	0.00	0.00
Contractual	6,889.87	6,126.49	4,149.76	10,000.00	10,000.00	10,000.00	0.00
Electric	265.14	1,017.13	2,377.82	3,000.00	3,000.00	3,000.00	0.00
Phone	453.35	503.64	336.33	700.00	700.00	700.00	0.00
Heat/propane	1,023.36	0.00	236.49	1,000.00	1,000.00	1,000.00	0.00
Chemicals	3,356.74	5,075.50	1,917.35	6,500.00	6,500.00	5,500.00	-15.38
Sand	7,483.85	0.00	9,577.83	0.00	0.00	0.00	0.00
Mileage, Conferenc	11.00	0.00	0.00	1,000.00	1,000.00	500.00	-50.00
Total	53,918.31	45,272.76	40,528.94	54,950.00	54,950.00	54,450.00	-0.90
TRANS & DISTRIB							
Main Break Repair	0.00	325.00	225.00	2,000.00	2,000.00	2,000.00	0.00
Pipe Replacement	0.00	1,530.00	0.00	10,000.00	10,000.00	10,000.00	0.00
Water Main Break	45,074.43	21,674.00	0.00	10,000.00	10,000.00	10,000.00	0.00
Total	45,074.43	23,529.00	225.00	22,000.00	22,000.00	22,000.00	0.00
Home And Community Services Total	105,649.74	79,826.43	45,257.25	86,450.00	86,450.00	85,950.00	-0.57
EMPLOYEE BENEFITS							
EMPLOYEE BENEFITS							
State Retirement	2,834.00	1,125.88	1,303.55	3,000.00	3,000.00	2,000.00	-33.33
Social Security	3,009.09	2,897.43	1,925.25	3,000.00	3,000.00	3,000.00	0.00
Workmen's Compensation	2,338.00	2,414.56	1,997.46	2,500.00	2,500.00	2,500.00	0.00
Total	8,181.09	6,437.87	5,226.26	8,500.00	8,500.00	7,500.00	-11.76

VILLAGE OF DELANSON
WATER FUND

PRELIMINARY
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	Expend/ Revenues 2023-2024	Expend/ Revenues 2024-2025	Expend/ Revenues to 01/31/2026	Adopted Budget 2025-2026	Modified Budget 2025-2026	Proposed Budget 2026-2027	Percent Change %
Employee Benefits Total	8,181.09	6,437.87	5,226.26	8,500.00	8,500.00	7,500.00	-11.76
DEBT SERVICE							
BONDS							
Series A 1994 Principal	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00
Series B 1994 Principal	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00
Series A 1994 Interest	4,652.47	4,072.98	3,573.99	3,843.75	3,843.75	3,331.25	-13.33
Series B 1994 Interest	735.52	652.00	572.00	615.00	615.00	533.00	-13.33
Total	16,987.99	16,324.98	15,745.99	16,058.75	16,058.75	15,464.25	-3.70
Debt Service Total	16,987.99	16,324.98	15,745.99	16,058.75	16,058.75	15,464.25	-3.70
INTERFUND TRANSFERS							
TRANSFERS TO CAPITAL FUNDS							
Transfer To Capital Projects	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
Total	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
Interfund Transfers Total	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	0.00
TOTAL APPROPRIATIONS	144,178.08	121,806.18	74,271.64	133,608.75	133,608.75	134,064.25	0.34

VILLAGE OF DELANSON
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REVENUES

	Expend/ Revenues 2023-2024	Expend/ Revenues 2024-2025	Expend/ Revenues to 01/31/2026	Adopted Budget 2025-2026	Modified Budget 2025-2026	Proposed Budget 2026-2027	Percent Change %
DEPARTMENTAL INCOME							
F2142	103,764.40	115,371.00	27,798.00	109,690.00	109,690.00	109,690.00	0.00
F2144	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F2148	4,272.74	4,875.57	0.00	4,000.00	4,000.00	4,000.00	0.00
Total	108,037.14	120,246.57	27,798.00	113,690.00	113,690.00	113,690.00	0.00
USE OF MONEY AND PROPERTY							
F2401	847.42	591.90	518.15	25.00	25.00	300.00	1100.00
F2402	5.92	0.78	0.00	10.00	10.00	10.00	0.00
Total	853.34	592.68	518.15	35.00	35.00	310.00	785.71
LICENSES AND PERMITS							
F2590	0.00	35.00	30.00	0.00	0.00	0.00	0.00
Total	0.00	35.00	30.00	0.00	0.00	0.00	0.00
MISCELLANEOUS LOCAL SOURCES							
F2770	77.50	0.00	0.00	0.00	0.00	0.00	0.00
Total	77.50	0.00	0.00	0.00	0.00	0.00	0.00
INTERFUND TRANSFERS							
F5031	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUES							
	108,967.98	120,874.25	28,346.15	113,725.00	113,725.00	114,000.00	0.24
Appropriated Reserves							
F0511	0.00	0.00	0.00	0.00	0.00	0.00	0.00
APPROPRIATED FUND BALANCE							
	35,210.10	931.93	45,925.49	19,883.75	19,883.75	20,064.25	0.90
TOTAL REVENUES & OTHER SOURCES							
	144,178.08	121,806.18	74,271.64	133,608.75	133,608.75	134,064.25	0.34