



TOWN OF QUEENSBURY

2025

Preliminary

BUDGET

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Supporting Documentation

10/21/2024

TOWN OF QUEENSBURY
2025 PRELIMINARY BUDGET
BUDGET SUMMARY & TAX RATE ESTIMATES

TAX DISTRICT	Taxable** Assessed Valuation	2025 Budget										2025 Est.		2024		Tax Rate Change %
		Appropriations	2024 Appropriations	Difference	Est Non-Tax Revenues	Subsidy from General Fund	Appropriated Fund Balance	Amount to be Raised by Taxes	2025 Est. Tax Rate	2024 Tax Rate	Tax Rate Change %					
TOWN-WIDE GENERAL OPERATIONS		12,927,408	13,299,505	-372,097	15,314,500		80,000	3,373,758.00	0.6490	0.8210	-0.1720	-21.0%				
001 General Fund		5,840,850	5,550,350	290,500	15,314,500											
Transfer To Other Funds		18,768,258	18,849,855	-81,597	570,000	430,050										
Total General Fund Appropriations	5197474793	1,000,050	944,150	55,900	650,000	5,410,800										
002 Cemetery Fund		6,060,800	5,661,200	399,600	545,000	166,250										
004 Highway Fund		711,250	677,200	34,050												
009 Solid Waste Fund		26,540,358	26,132,405	407,953	17,079,500	5,840,850		3,373,758.00	0.6490	0.8210	-0.1720	-21.0%				
Total General Town Operations		3,560,000	3,367,000	193,000	39,500			3,522,000.00	0.6550	0.7840	-0.1290	-16.5%				
EMERGENCY SERVICES		4,052,500	3,819,000	233,500	1,679,500			2,375,740.00	0.4420	0.5510	-0.1090	-19.8%				
005 Emergency Services - Fire	5378986788	7,612,500	7,186,000	426,500	1,719,000	0		5,897,740.00	1.0970	1.3350						
005 Emergency Services - EMS	5377935673															
Total Emergency Services		12,500	12,500	0	0	0		12,500.00	0.4480	0.5760	-0.1280	-22.2%				
LIGHTING DISTRICTS		4,000	4,000	0	0	0		4,000.00	0.0240	0.0310	-0.0070	-22.6%				
020 Fort Amherst	27905983	200	200	0	0	0		200.00	0.0400	0.0480	-0.0080	-16.7%				
021 Cleverdale	164566700	20,000	20,000	0	0	0		20,000.00	0.1980	0.2210	-0.0230	-10.4%				
022 Pinewood	5048000	35,000	35,000	0	0	0		35,000.00	0.1390	0.1700	-0.0310	-18.2%				
023 South Queensbury	100814880	80,000	80,000	0	0	0		80,000.00	0.0730	0.0880	-0.0150	-17.0%				
024 West Queensbury	252689337	151,700	151,700	0	0	0		151,700.00	0.9220	1.1340						
025 Queensbury	1102981942															
Total Lighting Districts		13,050	12,650	400	25			13,500.00	540.0000	520.0000	0.0000	0.0%				
WASTE WATER DISTRICTS		2,423,242	2,377,100	46,142	1,736,000			493,076.00	22.9230	21.9110	1.0120	4.6%				
X030 Pershing-Ashley-Coolidge	SE005	0	0	0	0	0		0	0	0	0	0.0%				
031 Reservoir Park	SE004	25	25	0	0			0	0	0	0	0.0%				
032 Queensbury Consolidated	SE025	21509.92	2,377,100	46,142	1,736,000			493,076.00	22.9230	21.9110	1.0120	4.6%				
X033 Technical Park	SE012	0	0	0	0			0	0	0	0	0.0%				
035 S Queensbury/Queensbury Av	SE019	147,459	151,927	-4,468	121,400			27,637.00	24.4460	23.0410	1.4050	6.1%				
X036 Route 9	SE017	0	0	0	0			0	0	0	0	0.0%				
X037 West Queensbury	SE028	0	0	0	0			0	0	0	0	0.0%				
Total Waste Water Districts		2,583,751	2,541,677	42,074	1,857,425			534,213.00			22.4170	0.0%				
WATER DISTRICTS		5,954,595	5,826,612	127,983	4,232,750			1,114,834.00	0.3500	0.4260	-0.0760	-17.8%				
040 Queensbury Consolidated	3186751770	2,3650	22,250	1,400	10,800			16,000.00	0.5860	0.8550	-0.2690	-31.5%				
040 Queensbury Consol-Exempt	243444307	5,954,595	5,826,612	127,983	4,232,750			1,114,834.00	0.3500	0.4260	-0.0760	-17.8%				
047 Shore Colony	27299340	23,650	22,250	1,400	10,800			16,000.00	0.5860	0.8550	-0.2690	-31.5%				
Total Water Districts		5,978,245	5,848,862	129,383	4,243,550			1,216,000.00			-0.4210	0.0%				
051 Glen Lake Benefit District	3,430,196,077	46,599	46,739	-140	0			46,599.00	140.0000	140.0000	0.0000	0.0%				
052 Lake Sunnyside Benefit Dist	332.85	9,600	19,199	-9,600	0			9,600.00	55.0000	10.0000	-55.0000	-50.0%				
053 NQ WW Disposal Dist Improv	174.54	600	600	0	0			600.00	10.0000	10.0000	0.0000	0.0%				
053 NQ WW Disposal Dist vacant	60.00	50	50	0	0			50.00	5.0000	5.0000	0.0000	0.0%				
053 NQ WW Disposal Dist vacant	10.00	50	50	0	0			50.00	5.0000	5.0000	0.0000	0.0%				
GRAND TOTALS		42,923,403	41,927,252	996,170	24,899,475	5,840,850	957,058	11,230,260.00								
Occupancy Tax Revenues/Appropriations are not included (\$40K for P&E)		40,000	40,000		40,000			11,015,766.00	1.95%	2.00%	-0.05%	-2.6%				
Number of Assessed Properties - Flat Rate		42,963,403	42,963,403		24,939,475			214,492.00	1.95%	2.00%	-0.05%	-2.6%				
Total Number of 'Points' 2024 Benefit Tax Roll									2,105.04		2,105.04	0.0%				
Taxable Assessed Valuations provided by Town of Queensbury Assessor as of 07/11/2023									216,597.04		216,597.04	0.0%				
X Denotes consolidation into 032									0.0197		0.0197	0.0%				
Removed exemptions									2.00%		2.00%	0.0%				
Included exemptions									2.00%		2.00%	0.0%				
Tax Cap									11,236,083.36		11,236,083.36	0.0%				

* Occupancy Tax Revenues/Appropriations are not included (\$40K for P&E)
 ** Number of Assessed Properties - Flat Rate
 *** Total Number of 'Points' 2024 Benefit Tax Roll
 **** Taxable Assessed Valuations provided by Town of Queensbury Assessor as of 07/11/2023
 X Denotes consolidation into 032

**TOWN OF QUEENSBURY
2025 PRELIMINARY BUDGET
ESTIMATED REVENUES**

		Subtotals/ Total
	Estimated Revenue	
General Fund 001-0000-:		
1001	Real Property Taxes	3,373,758
1081	Payments in Lieu of Taxes	49,000
1090	Interest & Penalties on Taxes	62,000
1120	Sales Tax	12,000,000
1170	Franchise Fees	560,000
1232	Tax Collection	
1255	Clerk Fees	1,000
1550	Public Pound	3,000
1560	Safety Inspection Fees	7,000
1570	Demolition Permits	
1603	Vital Statistic Fees	13,500
		16,069,258
2001	Park & Recreation Charges	420,000
2110	Zoning Fees	5,000
2115	Planning Board Fees	14,000
2116	Technical Assistance	48,000
2122	Sewer Service Charges	
2351	Programs for the Aging	
2389	Other Gov't Home & Community	
2401	Interest on Bank Deposits	325,000
2410	Rental of Real Property	
2530	Games of Chance	
2540	Bingo Licenses	
2544	Dog Licenses	14,000
2545	Other Licenses	8,000
2555	Building Permits	200,000
2590	Other Permits	
2610	Fines & Forfeitures	400,000
2655	Minor Sales	
2660	Sales of Real Property	
2665	Sales of Surplus Equipment	
2680	Insurance Recoveries	
2701	Refund of Prior Years Expenses	
2700	Medicare Reimbursement	
2770	Misc Revenue	
2801	Interfund Revenues	225,000
		1,659,000
2750	Per Capita	85,000
3005	Mortgage Tax	875,000
3021	State Aid	
3060	Records Management Grant	
3089	Star Program - General Govt	
3820	Youth Program	
3989	Other Home & Community	
4772	Programs for the Aging - Federal	
		960,000
		18,688,258
TOTAL REVENUE - GENERAL FUND		18,688,258

Cemetery Fund 002-0000-:

1001	Real Property Taxes		
2190	Sale of Cemetery Lots		35,000
2192	Charges for Cemetery Services		125,000
2193	Crematory Services		410,000
2401	Interest on Bank Deposits		
2665	Sale of Surplus Equipment		
4400	Misc Revenues		
2701	Refund of Prior Years Expenses		
5031	Interfund Transfers		430,050
			<hr/>

Highway Fund 004-0000-:

1001	Real Property Taxes		
2300	Public Works Service		
2401	Interest on Bank Deposits		
2650	Sale of Scrap & Excess		
2656	Sale of Fuel to Fire/EMS		
2665	Sale of Surplus Equipment		
2770	Refund Prior Year Expenditure		
2770	Misc Revenues		
2801	Interfund Revenues		
3501	C H I P S	650,000	
5031	Interfund Transfers	5,410,800	
5730	Bond Anticipation Notes		
			<hr/>
			6,060,800

Emergency Services Fund 005-0000-:

1001	Real Property Taxes	5,897,740	
1081	Payments in Lieu of Taxes	65,000	
2005	Bill for Service	1,650,000	
2401	Interest on Bank Deposits	4,000	
			<hr/>
			7,616,740

LIGHTING DISTRICTS:

Fort Amherst Lighting 020-0000-:

1001	Real Property Taxes	12,500	
2401	Interest on Bank Deposits		
			<hr/>
			12,500

Cleverdale Lighting 021-0000-:

1001	Real Property Taxes	4,000	
2401	Interest on Bank Deposits		
			<hr/>
			4,000

Pinewood Lighting 022-0000-:

1001	Real Property Taxes	200	
2401	Interest on Bank Deposits		
			<hr/>
			200

South Queensbury Lighting 023-0000-:

1001	Real Property Taxes	20,000	
2401	Interest on Bank Deposits		
			<hr/>
			20,000

West Queensbury Lighting 024-0000-:

1001	Real Property Taxes	35,000	
2401	Interest on Bank Deposits		
			<hr/>
			35,000

Queensbury Lighting 025-0000-:

1001	Real Property Taxes	80,000	
2401	Interest on Bank Deposits		
			<hr/>
			80,000

WASTEWATER DISTRICTS:

Reservoir Park Sewer District 031-0000-:

1001	Real Property Taxes		
1030	Special Assessments	13,500	
2401	Interest on Bank Deposits	25	
		<hr/>	13,525

Quaker Road Sewer District 032-0000-:

1001	Real Property Taxes		
1030	Special Assessment	493,076	
2120	Sewer Rents	1,650,000	
2122	Sewer Charges		
2128	Penalties and Interest	24,000	
2146	Sewer Capacity Buy-In	10,000	
2374	Sewer Services, other	1,000	
2401	Interest on Bank Deposits	35,000	
2665	Sale of Surplus Equipment		
2770	Misc Revenues		
2771	Admin Fees - Other Distr	16,000	
2772	Fees - Other Distr		
2801	Interfund Revenues		
5710	Serial Bonds		
		<hr/>	2,229,076

South Queensbury/Queensbury Ave Sewer District 035-0000-:

1030	Special Assessment	27,637	
2120	Sewer Rents	86,000	
2128	Penalties/Interest Sewer	6,000	
2374	Home & Community	29,400	
2401	Interest on Bank Deposits		
2797	Intermunicipal Revenues		
		<hr/>	149,037

WATER DISTRICTS:

Queensbury Consolidated District 040-0000-:

1001	Real Property Taxes	1,200,000	
1081	Payments in Lieu of Taxes	21,000	
2140	Metered Water Sales	3,900,000	
2142	Unmetered Water Sales	22,000	
2143	Out of District Surcharges	3,000	
2144	Water Service Charges	30,000	
2145	Water Plant Buy-In		
2147	Large Meter Sales	20,000	
2148	Penalties and Interest	35,000	
2189	Other Home and Community	12,000	
2389	Water Services - Other Gvnmts	500	
2379	Municipal Lab Services		
2401	Interest on Bank Deposits	75,000	
2410	Rental of Real Property	45,000	
2650	Sale of Scrap & Excess	1,250	
2665	Sale of Surplus Equipment	3,000	
2690	Other Compensation for Loss		
2701	Refund of Prior Years Expenses		
2770	Misc Revenues		
2776	Private Lab Services	35,000	
2801	Interfund Revenues	30,000	

		5,432,750
Shore Colony Water District 047-0000-:		
1001	Real Property Taxes	16,000
2142	Unmetered Water Sales	10,800
2143	Out of District Surcharges	
2148	Penalties and Interest	
2401	Interest on Bank Deposits	
		26,800
<u>Solid Waste Fund 009-0000-:</u>		
1001	Real Property Taxes	
2130	Refuse & Garbage Charges	500,000
2401	Interest on Bank Deposits	25,000
2650	Sale of Scrap & Excess	20,000
2651	Sale of Refuse for Recycling	
2665	Sale of Surplus Equipment	
3389	Public Safety	
4788	Grant Revenue - NYS	
5031	Interfund Transfer from Reserve Fund	
		545,000
<u>Glen Lake Improvement District-0000-:051</u>		
1030	Special Assessments	46,599
<u>Lake Sunnyside Improvement District-0000-:052</u>		
1030	Special Assessments	9,600
<u>NQ WW Disposal District-0000-:053</u>		
1030	Special Assessments	650
	TOTAL REVENUE - GENERAL FUND	18,688,258
	TOTAL REVENUE - OPERATING FUNDS	23,282,327
	REVENUE OCCUPANCY TAX FUND #50	40,000
	GRAND TOTAL ALL FUNDS	42,010,585

2025 Town of Queensbury Budget - Preliminary

GENERAL FUND

		OBJECT CODES							2025	2024		
Code	Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
GENERAL FUND 001:												
1010	TOWN BOARD		80,000	0	6,000	0	0	0	0	86,000	81,000	
1110	TOWN JUSTICE		432,000	0	29,300	0	0	0	0	461,300	453,050	
1220	TOWN SUPERVISOR		138,000	0	5,500	0	0	0	0	143,500	143,500	
1315	ACCOUNTING		320,250	0	106,000	0	0	0	0	426,250	435,250	
1330	TAX RECEIVER		157,500	0	29,900	0	0	0	0	187,400	185,300	
1345	PURCHASING		7,900	0	750	0	0	0	0	8,650	8,450	
1355	ASSESSOR		381,000	0	23,700	0	0	0	0	404,700	366,950	
1410	TOWN CLERK		295,500	0	29,000	0	0	0	0	324,500	329,000	
1420	TOWN COUNSEL		85,000	0	303,500	0	0	0	0	388,500	389,500	
1430	PERSONNEL		0	0	152,250	0	0	0	0	152,250	105,250	
1440	ENGINEERING SERVICES		0	0	200,000	0	0	0	0	200,000	160,000	
1450	ELECTIONS		0	0	28,000	0	0	0	0	28,000	28,000	
1460	RECORDS MANAGEMENT		55,200	0	5,800	0	0	0	0	61,000	61,500	
1620	BUILDINGS & GROUNDS		589,200	2,300	316,650	0	0	0	0	908,150	862,950	
1640	CENTRAL GARAGE		0	0	0	0	0	0	0	0	0	
1650	CENTRAL COMMUNICATIONS SYSTEMS		0	0	0	0	0	0	0	0	92,000	
1660	CENTRAL STOREROOM		0	0	10,000	0	0	0	0	10,000	9,000	
1670	CENTRAL MAILING		0	0	22,600	0	0	0	0	22,600	22,600	
1680	INFORMATION TECHNOLOGY		0	157,500	603,000	0	0	0	0	760,500	708,000	
1910	UNALLOCATED INSURANCE		0	0	200,000	0	0	0	0	200,000	162,000	
1920	MUNICIPAL ASSN. MEMBERSHIPS		0	0	1,900	0	0	0	0	1,900	1,900	
1930	JUDGEMENTS & CLAIMS		0	0	0	0	0	0	0	0	0	
1940	PURCHASE OF LAND		0	0	0	0	0	0	0	0	0	
1950	PROPERTY TAXES		0	0	20,000	0	0	0	0	20,000	20,000	
1990	CONTINGENCY		60,000	0	225,000	0	0	0	0	285,000	242,500	
3020	PUBLIC SAFETY COMMUNICATION		0	0	10,000	0	0	0	0	10,000	10,000	
3120	CROSSING GUARDS		26,000	0	0	0	0	0	0	26,000	26,000	
3310	TRAFFIC CONTROL		0	0	75,000	0	0	0	0	75,000	72,000	
3410	FIRE CODE ENFORCEMENT		225,400	0	7,650	0	0	0	0	233,050	231,500	
3510	ANIMAL CONTROL		0	0	102,000	0	0	0	0	102,000	103,500	
3620	BUILDING CODE ENFORCEMENT		325,200	0	21,250	0	0	0	0	346,450	306,195	
3650	DEMOLITION OF UNSAFE BUILDINGS		0	0	0	0	0	0	0	0	0	
3989	PUBLIC SAFETY		0	0	2,000	0	0	0	0	2,000	2,000	
4010	BOARD OF HEALTH		0	0	2,000	0	0	0	0	2,000	2,000	
4020	VITAL STATISTICS		0	0	0	0	0	0	0	0	0	
5010	HIGHWAY ADMINISTRATION		316,050	0	11,020	0	0	0	0	327,070	291,870	
5132	HIGHWAY GARAGE		0	0	190,000	0	0	0	0	190,000	232,000	
5182	STREET LIGHTING		0	0	110,000	0	0	0	0	110,000	110,000	
5410	SIDEWALKS		0	0	0	0	0	0	0	0	0	
5630	PUBLIC TRANSPORTATION		0	0	65,000	0	0	0	0	65,000	65,000	
6410	PUBLICITY		0	0	500	0	0	0	0	500	500	
6510	VETERANS SERVICES		0	0	0	0	0	0	0	0	0	
6772	PROGRAMS FOR THE AGING		0	0	0	0	0	0	0	0	0	
6989	ECONOMIC DEVELOPMENT		0	0	114,000	0	0	0	0	114,000	114,000	
7020	RECREATION ADMINISTRATION		693,820	0	29,000	0	0	0	0	722,820	727,020	
7110	PARKS		291,070	0	329,700	0	0	0	0	620,770	650,020	
7450	MUSEUM		0	0	0	0	0	0	0	0	0	
7510	HISTORIAN		17,500	0	2,000	0	0	0	0	19,500	20,500	
7520	HISTORICAL PROPERTY		0	0	0	0	0	0	0	0	0	
7550	CELEBRATIONS		0	0	8,500	0	0	0	0	8,500	8,200	
7620	SENIOR CITIZENS		0	0	95,000	0	0	0	0	95,000	95,000	
8010	ZONING		332,500	0	9,050	0	0	0	0	341,550	371,900	
8020	PLANNING		393,000	0	98,000	0	0	0	0	491,000	471,600	
8030	COMMUNITY RESEARCH		0	0	0	0	0	0	0	0	0	
8120	GENERAL FUND SANITARY SEWER		0	0	0	0	0	0	0	0	0	
8510	COMMUNITY BEAUTIFICATION		0	0	0	0	0	0	0	0	0	
8540	DRAINAGE		0	0	70,000	0	0	0	0	70,000	68,000	
8989	COMMUNITY SERVICES		0	0	75,000	0	0	0	0	75,000	75,000	

2025 Town of Queensbury Budget - Preliminary

GENERAL FUND

OBJECT CODES									2025	2024	
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
GENERAL FUND 001:											
9010	NYS EMPLOYEES RETIREMENT SYS	0	0	0	0	0	0	700,000	0	700,000	610,000
9030	SOCIAL SECURITY AND MEDICARE	0	0	0	0	0	0	425,000	0	425,000	400,000
9040	WORKERS COMPENSATION	0	0	0	0	0	0	45,000	0	45,000	45,000
9055	DISABILITY INSURANCE	0	0	0	0	0	0	5,000	0	5,000	5,000
9060	HEALTH INSURANCE BENEFITS	0	0	0	0	0	0	2,390,000	0	2,390,000	2,280,500
9080	EMPLOYEE VACATION ACCRUALS	0	0	0	0	0	0	0	0	0	0
9089	OTHER EMPLOYEE BENEFITS	0	0	0	0	0	0	0	0	0	0
9710	SERIAL BONDS	0	0	0	179,000	55,998	0	0	0	234,998	237,500
9720	INSTALLMENT BOND	0	0	0	0	0	0	0	0	0	0
9730	BOND ANTICIPATION NOTES	0	0	0	0	0	0	0	0	0	0
9901	TRANSFER TO A FUND	0	0	0	0	0	0	0	5,840,850	5,840,850	6,350,350
9950	TRANSFER TO CAP PROJECTS FUND	0	0	0	0	0	0	0	0	0	0
TOTAL GENERAL FUND		5,222,090	159,800	3,745,520	179,000	55,998	3,565,000	5,840,850	18,768,258	18,849,855	-0.43%
		28%	1%	20%	1%	0%	19%	31%			

CEMETERY

OBJECT CODES									2025	2024	
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
CEMETERY 002:											
1650	CENTRAL COMMUNICATIONS	0	0	0	0	0	0	0	0	0	0
1680	INFORMATION TECHNOLOGY	0	0	0	0	0	0	0	0	0	0
1950	PROPERTY TAXES	0	0	0	0	0	0	0	0	0	0
1990	CONTINGENCY	10,000	0	0	0	0	0	0	0	10,000	10,000
8810	CEMETERY	464,100	0	172,350	0	0	0	0	0	636,450	620,550
9010	NYS EMPLOYEES RETIREMENT SYS	0	0	0	0	0	0	60,000	0	60,000	60,000
9030	SOCIAL SECURITY AND MEDICARE	0	0	0	0	0	0	37,000	0	37,000	37,000
9040	WORKERS COMPENSATION	0	0	0	0	0	0	20,000	0	20,000	20,000
9055	DISABILITY INSURANCE	0	0	0	0	0	0	600	0	600	600
9060	HEALTH INSURANCE BENEFITS	0	0	0	0	0	0	236,000	0	236,000	196,000
9080	EMPLOYEE VACATION ACCRUALS	0	0	0	0	0	0	0	0	0	0
9089	OTHER EMPLOYEE BENEFITS	0	0	0	0	0	0	0	0	0	0
9901	TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0	0
9950	TRANSFER TO CAP PROJECTS FUND	0	0	0	0	0	0	0	0	0	0
TOTAL CEMETERY		474,100	0	172,350	0	0	353,600	0	1,000,050	944,150	5.92%
		47%	0%	17%	0%	0%	35%	0%			

HIGHWAY

OBJECT CODES									2025	2024	
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
HIGHWAY 004:											
1680	INFORMATION TECHNOLOGY	0	0	9,500	0	0	0	0	9,500	8,400	
1950	PROPERTY TAXES	0	0	2,000	0	0	0	0	2,000	2,000	
1990	CONTINGENCY	0	0	25,000	0	0	0	0	25,000	20,000	
5110	HIGHWAY REPAIRS	1,130,100	0	153,500	0	0	0	0	1,283,600	1,242,100	
5112	CHIPS	0	650,000	0	0	0	0	0	650,000	500,000	
5130	HIGHWAY MACHINERY	150,200	600,000	601,750	0	0	0	0	1,351,950	1,314,950	
5140	BRUSH AND WEEDS	0	0	30,000	0	0	0	0	30,000	12,000	
5142	HIGHWAY SNOW	763,000	0	250,000	0	0	0	0	1,013,000	973,000	
9010	NYS EMPLOYEES RETIREMENT SYS	0	0	0	0	0	0	320,000	0	320,000	274,000
9030	SOCIAL SECURITY AND MEDICARE	0	0	0	0	0	0	167,000	0	167,000	157,000
9040	WORKERS COMPENSATION	0	0	0	0	0	0	120,000	0	120,000	110,000
9055	DISABILITY INSURANCE	0	0	0	0	0	0	2,250	0	2,250	2,250
9060	HEALTH INSURANCE BENEFITS	0	0	0	0	0	0	1,086,500	0	1,086,500	1,045,500
9080	EMPLOYEE VACATION ACCRUALS	0	0	0	0	0	0	0	0	0	0
9089	OTHER EMPLOYEE BENEFITS	0	0	0	0	0	0	0	0	0	0

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HIGHWAY

OBJECT CODES									2025	2024		
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change	
HIGHWAY 004:												
9901	TRANSFER TO A FUND		0	0	0	0	0	0	0	0	0	
TOTAL HIGHWAY			2,043,300	1,250,000	1,071,750	0	0	1,695,750	0	6,060,800	5,661,200	7.06%
			34%	21%	18%	0%	0%	28%	0%			

FIRE PROTECTION DISTRICT

OBJECT CODES									2025	2024	
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
FIRE PROTECTION DISTRICT 005:											
1950	PROPERTY TAXES		0	0	0	0	0	0	0	0	0
3410	FIRE CODE ENFORCEMENT		0	0	7,355,500	0	0	0	7,355,500	6,931,000	
9025	LOCAL PENSION FUND		0	0	0	0	0	172,000	172,000	170,000	
9040	WORKERS COMPENSATION		0	0	0	0	0	85,000	85,000	85,000	
9901	TRANSFER TO A FUND		0	0	0	0	0	0	0	0	
9950	TRANSFER TO CAP PROJECTS FUND		0	0	0	0	0	0	0	0	
TOTAL FIRE PROTECTION DISTRICT			0	0	7,355,500	0	0	257,000	7,612,500	7,186,000	5.94%
			0%	0%	97%	0%	0%	3%	0%		

TRANSFER STATIONS

OBJECT CODES									2025	2024	
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
TRANSFER STATIONS 009:											
1650	CENTRAL COMMUNICATIONS SYSTEMS		0	0	4,500	0	0	0	4,500	4,500	
1990	CONTINGENCY		2,500	0	0	0	0	0	2,500	2,500	
8160	TRANSFER STATIONS		246,000	0	259,450	0	0	0	505,450	500,700	
9010	NYS EMPLOYEES RETIREMENT SYS		0	0	0	0	0	39,000	39,000	32,000	
9030	SOCIAL SECURITY AND MEDICARE		0	0	0	0	0	20,000	20,000	22,000	
9040	WORKERS COMPENSATION		0	0	0	0	0	11,000	11,000	7,000	
9055	DISABILITY INSURANCE		0	0	0	0	0	400	400	500	
9060	HEALTH INSURANCE BENEFITS		0	0	0	0	0	128,400	128,400	108,000	
9080	EMPLOYEE VACATION ACCRUALS		0	0	0	0	0	0	0	0	
9089	OTHER EMPLOYEE BENEFITS		0	0	0	0	0	0	0	0	
9901	TRANSFER TO A FUND		0	0	0	0	0	0	0	0	
TOTAL TRANSFER STATIONS			248,500	0	263,950	0	0	198,800	711,250	677,200	5.03%
			35%	0%	37%	0%	0%	28%	0%		

LIGHTING DISTRICTS

OBJECT CODES									2025	2024	
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
FT AMHERST LIGHTING 020:											
5182	STREET LIGHTING		0	0	12,500	0	0	0	12,500	12,500	
CLEVERDALE LIGHTING 021:											
5182	STREET LIGHTING		0	0	4,000	0	0	0	4,000	4,000	
PINEWOOD LIGHTING 022:											
5182	STREET LIGHTING		0	0	200	0	0	0	200	200	
S QUEENSBURY LIGHTING 023:											
5182	STREET LIGHTING		0	0	20,000	0	0	0	20,000	20,000	
W QUEENSBURY LIGHTING 024:											
5182	STREET LIGHTING		0	0	35,000	0	0	0	35,000	35,000	
QUEENSBURY LIGHTING 025:											
5182	STREET LIGHTING		0	0	80,000	0	0	0	80,000	80,000	
TOTAL LIGHTING DISTRICTS			0	0	151,700	0	0	0	151,700	151,700	0.00%
			0%	0%	100%	0%	0%	0%	0%		

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WASTEWATER DISTRICTS

OBJECT CODES									2025	2024	
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
RESERVOIR PARK SEW DIST 031:											
8110	WASTE WATER ADMINISTRATION	0	0	7,000	0	0	0	0	7,000	6,600	
8120	SANITARY SEWERS	0	0	2,800	0	0	0	0	2,800	2,800	
8130	SEWAGE TREATMENT & DISPOSAL	0	0	3,250	0	0	0	0	3,250	3,250	
9710	SERIAL BONDS	0	0	0	0	0	0	0	0	0	
9730	BOND ANTICIPATION NOTES	0	0	0	0	0	0	0	0	0	
9901	TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0	
Total:		0	0	13,050	0	0	0	0	13,050	12,650	3.16%
QSBY CONSOLIDATED SWR DISTRICT 032:											
1650	CENTRAL COMMUNICATIONS SYSTEMS	0	0	4,000	0	0	0	0	4,000	4,500	
1680	INFORMATION TECHNOLOGY	0	1,950	10,000	0	0	0	0	11,950	2,850	
1930	JUDGEMENTS & CLAIMS	0	0	0	0	0	0	0	0	0	
1950	PROPERTY TAXES	0	0	200	0	0	0	0	200	175	
1990	CONTINGENCY	2,000	0	0	0	0	0	0	2,000	2,000	
8110	WASTE WATER ADMINISTRATION	78,250	0	106,137	0	0	0	0	184,387	176,175	
8120	SANITARY SEWERS	220,100	0	114,400	0	0	0	0	334,500	406,250	
8130	SEWAGE TREATMENT & DISPOSAL	0	0	1,050,000	0	0	0	0	1,050,000	975,000	
9010	NYS EMPLOYEES RETIREMENT SYS	0	0	0	0	0	50,000	0	50,000	39,000	
9030	SOCIAL SECURITY AND MEDICARE	0	0	0	0	0	24,000	0	24,000	24,000	
9040	WORKERS COMPENSATION	0	0	0	0	0	15,000	0	15,000	7,000	
9055	DISABILITY INSURANCE	0	0	0	0	0	400	0	400	400	
9060	HEALTH INSURANCE BENEFITS	0	0	0	0	0	141,000	0	141,000	126,000	
9080	EMPLOYEE VACATION ACCRUALS	0	0	0	0	0	0	0	0	0	
9089	OTHER EMPLOYEE BENEFITS	0	0	0	0	0	0	0	0	0	
9710	SERIAL BONDS	0	0	0	291,000	98,448	0	0	389,448	390,500	
9720	INSTALLMENT BOND	0	0	0	63,323	14,187	0	0	77,510	78,000	
9730	BOND ANTICIPATION NOTES	0	0	0	133,250	5,597	0	0	138,847	145,250	
9901	TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0	
9950	TRANSFER TO CAP PROJECTS FUND	0	0	0	0	0	0	0	0	0	
Total:		300,350	1,950	1,284,737	487,573	118,232	230,400	0	2,423,242	2,377,100	1.94%
S QUEENSBURY SEW DIST 035:											
1650	CENTRAL COMMUNICATION SYSTEMS	0	0	625	0	0	0	0	625	525	
8110	WASTE WATER ADMINISTRATION	0	0	14,274	0	0	0	0	14,274	13,786	
8120	SANITARY SEWERS	0	0	18,350	0	0	0	0	18,350	25,475	
8130	SEWAGE TREATMENT & DISPOSAL	0	0	60,000	0	0	0	0	60,000	60,000	
9710	SERIAL BONDS	0	0	0	50,000	4,210	0	0	54,210	52,141	
9725	LEASE PURCHASE AGREEMENT	0	0	0	0	0	0	0	0	0	
9730	BOND ANTICIPATION NOTES	0	0	0	0	0	0	0	0	0	
9785	INSTALL PURCHASE DEBT	0	0	0	0	0	0	0	0	0	
9901	TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0	
9950	TRANSFER TO CAP PROJECTS FUND	0	0	0	0	0	0	0	0	0	
Total:		0	0	93,249	50,000	4,210	0	0	147,459	151,927	-2.94%
TOTAL WASTEWATER DISTRICTS		300,350	1,950	1,391,036	537,573	122,442	230,400	0	2,583,751	2,541,677	1.66%
		12%	0%	54%	21%	5%	9%	0%			

WATER DISTRICTS

OBJECT CODES									2025	2024	
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
QUEENSBURY WATER 040:											
1650	CENTRAL COMMUNICATION SYSTEMS	0	0	17,500	0	0	0	0	17,500	17,500	
1680	INFORMATION TECHNOLOGY	0	35,000	27,000	0	0	0	0	62,000	40,500	
1940	WATER PURCHASE LAND	0	0	0	0	0	0	0	0	0	
1950	PROPERTY TAXES	0	0	2,250	0	0	0	0	2,250	2,000	
1990	CONTINGENCY	15,000	0	0	0	0	0	0	15,000	15,000	
8310	WATER ADMINISTRATION	271,000	0	391,750	0	0	0	0	662,750	636,900	

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WATER DISTRICTS

OBJECT CODES									2025	2024	
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
QUEENSBURY WATER 040:											
8320	WATER PURCHASE/SUPPLY	711,000	0	775,750	0	0	0	0	1,486,750	1,488,250	
8330	WATER PURIFICATION	95,000	0	372,500	0	0	0	0	467,500	434,500	
8340	TRANSMISSION AND DISTRIBUTION	770,500	140,500	290,600	0	0	0	0	1,201,600	1,160,962	
9010	NYS EMPLOYEES RETIREMENT SYS	0	0	0	0	0	270,000	0	270,000	236,000	
9030	SOCIAL SECURITY AND MEDICARE	0	0	0	0	0	143,000	0	143,000	142,000	
9040	WORKERS COMPENSATION	0	0	0	0	0	50,000	0	50,000	55,000	
9055	DISABILITY INSURANCE	0	0	0	0	0	2,000	0	2,000	2,000	
9060	HEALTH INSURANCE BENEFITS	0	0	0	0	0	1,035,000	0	1,035,000	1,033,000	
9080	EMPLOYEE VACATION ACCRUALS	0	0	0	0	0	0	0	0	0	
9089	OTHER EMPLOYEE BENEFITS	0	0	0	0	0	0	0	0	0	
9710	SERIAL BONDS	0	0	0	0	0	0	0	0	0	
9730	BOND ANTICIPATION NOTES	0	0	0	518,245	21,000	0	0	539,245	563,000	
9901	TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0	
9950	TRANSFER TO CAP PROJECTS FUND	0	0	0	0	0	0	0	0	0	
Total:		1,862,500	175,500	1,877,350	518,245	21,000	1,500,000	0	5,954,595	5,826,612	2.20%
SHORE COLONY WATER 047:											
1650	CENTRAL COMMUNICATION SYSTEMS	0	0	1,000	0	0	0	0	1,000	1,100	
8310	WATER ADMINISTRATION	0	0	3,750	0	0	0	0	3,750	3,500	
8320	WATER PURCHASE/SUPPLY	0	0	4,900	0	0	0	0	4,900	4,650	
8330	WATER PURIFICATION	0	0	7,500	0	0	0	0	7,500	7,000	
8340	TRANSMISSION AND DISTRIBUTION	0	0	6,500	0	0	0	0	6,500	6,000	
9710	SERIAL BONDS	0	0	0	0	0	0	0	0	0	
9730	BOND ANTICIPATION NOTES	0	0	0	0	0	0	0	0	0	
9950	TRANSFER TO CAP PROJECTS FUND	0	0	0	0	0	0	0	0	0	
Total:		0	0	23,650	0	0	0	0	23,650	22,250	6.29%
TOTAL WATER DISTRICTS		1,862,500	175,500	1,901,000	518,245	21,000	1,500,000	0	5,978,245	5,848,862	2.21%
		31%	3%	32%	9%	0%	25%	0%			

WARREN CNTY OCCUPANCY TAX FUND

OBJECT CODES									2025	2024	
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
WARREN CNTY OCCUPANCY TAX FUND 050:											
6410	WARREN CNTY OCCUPANCY TAX FUND	0	0	40,000	0	0	0	0	40,000	0	
TOTAL WARREN CNTY OCCUPANCY		0	0	40,000	0	0	0	0	40,000	0	0.00%
		0%	0%	100%	0%	0%	0%	0%			

GLEN LAKE AQUATIC PLT GR CONTR

OBJECT CODES									2025	2024	
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
GLEN LAKE AQUATIC PLT GR CONTR 051:											
8790	GLEN LAKE AQUATIC PLT GR CONTR	0	0	46,599	0	0	0	0	46,599	46,739	
TOTAL GLEN LAKE AQUATIC PLT GR		0	0	46,599	0	0	0	0	46,599	46,739	-0.30%
		0%	0%	100%	0%	0%	0%	0%			

LAKE SUNNYSIDE AQUATIC PLANT

OBJECT CODES									2025	2024	
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
LAKE SUNNYSIDE AQUATIC PLANT 052:											
8790	LAKE SUNNYSIDE AQUATIC PLANT	0	0	9,600	0	0	0	0	9,600	19,199	
9710	SERIAL BONDS	0	0	0	0	0	0	0	0	0	
9720	INSTALLMENT BOND	0	0	0	0	0	0	0	0	0	
TOTAL LAKE SUNNYSIDE AQUATIC		0	0	9,600	0	0	0	0	9,600	19,199	-50.00%
		0%	0%	100%	0%	0%	0%	0%			

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NO QSBY WW DISP DISTRICT

		OBJECT CODES							2025	2024		
Code	Title	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change	
NO QSBY WW DISP DISTRICT 053:												
8130	SEWAGE TREATMENT & DISPOSAL		0	0	650	0	0	0	0	650	650	
TOTAL NO QSBY WW DISP DISTRICT			0	0	650	0	0	0	0	650	650 0.00%	
		0%	0%	100%	0%	0%	0%	0%				

		OBJECT CODES							2025	2024		
		1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change	
GRAND TOTAL ALL FUNDS												
		10,150,840	1,587,250	16,149,655	1,234,818	199,440	7,800,550	5,840,850	42,963,403	41,927,232	2.47%	
		24%	4%	38%	3%	0%	18%	14%				

Equalized Total Assessed Value 5,691,236,619

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
2100	NYS - GENERALLY	RPTL 404(1)	14	12,572,400	0.22
3100	CO - GENERALLY	RPTL 406(1)	55	99,124,219	1.74
3430	CITY O/S LIMITS - SPECIFIED US	RPTL 406(2)	18	2,306,100	0.04
3433	CITY O/S LIMITS - SPECIFIED US	RPTL 406(2)	1	27,000	0.00
3440	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	2	3,858,800	0.07
3441	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	2	683,200	0.01
3500	TOWN - GENERALLY	RPTL 406(1)	89	23,497,700	0.41
3510	TOWN - CEMETERY LAND	RPTL 446	19	5,485,600	0.10
3800	SCHOOL DISTRICT	RPTL 408	10	43,688,500	0.77
8020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	11	51,322,300	0.90
1600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	4	839,700	0.01
5110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	22	16,242,300	0.29
5120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	5	6,440,100	0.11
5130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	26	66,037,030	1.16
5200	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	353,500	0.01
5230	NONPROF CORP - MORAL/MENTAL IN	RPTL 420-a	18	14,851,800	0.26
5300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	16	1,252,000	0.02
6100	VETERANS ORGANIZATION	RPTL 452	2	450,000	0.01
6250	HISTORICAL SOCIETY	RPTL 444	2	44,500	0.00
6400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	16	14,365,300	0.25
8110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	1	2,380,900	0.04
8240	NONPROF - HOUSING/INDUST FAC	CLS UCON CH 270	1	200,500	0.00
1101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	3	6,700	0.00
1121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	660	21,523,695	0.38
1131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	418	23,400,425	0.41
1141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	259	19,047,025	0.33
1161	COLD WAR VETERANS (15%)	RPTL 458-b	86	1,031,070	0.02

Equalized Total Assessed Value 5,691,236,619

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
1171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	10	332,350	0.01
1400	CLERGY	RPTL 460	7	10,500	0.00
1730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	7	518,200	0.01
1800	PERSONS AGE 65 OR OVER	RPTL 467	100	10,670,935	0.19
1801	PERSONS AGE 65 OR OVER	RPTL 467	404	36,711,310	0.65
1933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	138,800	0.00
2120	TEMPORARY GREENHOUSES	RPTL 483-c	3	71,660	0.00
7200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	1	344,539	0.01
7450	FOREST/REF LAND - FISHER ACT	RPTL 480	15	2,961,034	0.05
7460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	3	244,624	0.00
7611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	4	838,815	0.01
0000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	7,729,000	0.14
0001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	0	0.00
0006	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	0	0.00

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions: 2,317
 Totals: 5

483,875,131
 7,729,000
 491,604,131

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments or municipal services.

Amount, if any, attributable to payments in lieu of taxes:

Equalized Total Assessed Value 5,691,236,619

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
2100	NYS - GENERALLY	RPTL 404(1)	14	12,572,400	0.22
3100	CO - GENERALLY	RPTL 406(1)	55	99,124,219	1.74
3430	CITY O/S LIMITS - SPECIFIED US	RPTL 406(2)	18	2,306,100	0.04
3433	CITY O/S LIMITS - SPECIFIED US	RPTL 406(2)	1	27,000	0.00
3440	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	2	3,858,800	0.07
3441	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	2	683,200	0.01
3500	TOWN - GENERALLY	RPTL 406(1)	89	23,497,700	0.41
3510	TOWN - CEMETERY LAND	RPTL 446	19	5,485,600	0.10
3800	SCHOOL DISTRICT	RPTL 408	10	43,688,500	0.77
3020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	11	51,322,300	0.90
1600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	4	839,700	0.01
5110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	22	16,242,300	0.29
5120	NONPROF CORP - EDUCI(CONST PRO	RPTL 420-a	5	6,440,100	0.11
5130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	26	66,037,030	1.16
5200	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	353,500	0.01
5230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	18	14,851,800	0.26
5300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	16	1,252,000	0.02
5100	VETERANS ORGANIZATION	RPTL 452	2	450,000	0.01
5250	HISTORICAL SOCIETY	RPTL 444	2	44,500	0.00
3400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	16	14,365,300	0.25
3110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	1	2,380,900	0.04
3240	NONPROF - HOUSING/INDUST FAC	CLS UCON CH 270	1	200,500	0.00
1101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	3	6,700	0.00
1121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	660	21,523,695	0.38
1131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	418	23,400,425	0.41
1141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	259	19,047,025	0.33
1161	COLD WAR VETERANS (15%)	RPTL 458-b	86	1,031,070	0.02
1171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	10	332,350	0.01
1400	CLERGY	RPTL 460	7	10,500	0.00
1730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	7	518,200	0.01

Equalized Total Assessed Value 5,691,236,619

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
1800	PERSONS AGE 65 OR OVER	RPTL 467	100	10,670,935	0.19
1801	PERSONS AGE 65 OR OVER	RPTL 467	404	36,711,310	0.65
1933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	138,800	0.00
2120	TEMPORARY GREENHOUSES	RPTL 483-c	3	71,660	0.00
7200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&d	1	344,539	0.01
7450	FOREST/REF LAND - FISHER ACT	RPTL 480	15	2,961,034	0.05
7460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	3	244,624	0.00
7611	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	4	838,815	0.01
0000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	7,729,000	0.14
0001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	0	0.00
0006	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	0	0.00

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions: 2,317
 Totals: 5

483,875,131
 7,729,000
 491,604,131

8.50
 0.14
 8.64

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes:

2025 Town of Queensbury Budget
Estimated Fund Balances and Reserves

Org	Object	Project	Description	2023 Actual	Estimated 2024 YE FUND BAL
0010000	0909		GENERAL FUND	\$ (9,201,458.93)	\$ (5,390,513.93)
0020000	0909		CEMETERY FUND	\$ (227,017.85)	\$ (227,017.85)
0040000	0909		HIGHWAY FUND	\$ (1,254,398.44)	\$ (1,254,398.44)
0050000	0908	4980	FIRE FUND	\$ (1,128,627.46)	\$ (1,128,627.46)
0050000	0908	4981	EMS FUND	\$ (2,295,564.10)	\$ (2,295,564.10)
0090000	0909		LANDFILL FUND	\$ (445,361.61)	\$ (445,361.61)
0200000	0909		FORT AMHERST LIGHTING FUND	\$ (3,497.76)	\$ (3,497.76)
0210000	0909		CLEVERDALE LIGHTING FUND	\$ (11,201.90)	\$ (11,201.90)
0220000	0909		PINEWOOD LIGHTING FUND	\$ (1,233.36)	\$ (1,233.36)
0230000	0909		SO QUEENSBURY LIGHTING FUND	\$ (26,371.53)	\$ (26,371.53)
0240000	0909		WEST QUEENSBURY LIGHTING FUND	\$ (21,767.18)	\$ (21,767.18)
0250000	0909		QUEENSBURY LIGHTING FUND	\$ (320,411.85)	\$ (320,411.85)
0310000	0909		RESERVOIR PARK SEWER FUND	\$ (66,564.89)	\$ (66,564.89)
0320000	0909		QUEENSBURY CONSOLIDATED SEWER FUND	\$ (2,623,035.48)	\$ (2,623,035.48)
0350000	0909		SO QUEENSBURY SEWER FUND	\$ (62,424.10)	\$ (62,424.10)
0400000	0909		QUEENSBURY WATER FUND	\$ (3,882,991.49)	\$ (3,882,991.49)
0470000	0909		SHORE COLONY WATER FUND	\$ (3,990.36)	\$ (3,990.36)
0500000	0909		OCCUPANCY TAX FUND	\$ (261,033.63)	\$ (261,033.63)
0510000	0909		GLEN LAKE AQUATIC FUND	\$ (139,387.60)	\$ (139,387.60)
0520000	0909		LAKE SUNNYSIDE AQUATIC FUND	\$ (53,690.74)	\$ (53,690.74)
0530000	0909		NO QUEENSBURY WASTE WATER FUND	\$ (25,086.40)	\$ (25,086.40)
0010000	0878	0061	RECREATION ASSESSMENT RESERVE	\$ (42,660.43)	\$ (42,660.43)
0010000	0878	0062	HIGHWAY GARAGE RESERVE	\$ (3,634.13)	\$ (3,634.13)
0010000	0878	0064	CAPITAL RESERVE	\$ (3,779,722.80)	\$ (2,740,587.12)
0010000	0878	0066	TOWN-WIDE DRAINAGE RESERVE	\$ (126,301.26)	\$ (126,301.26)
0090000	0878	0063	LANDFILL CLOSURE RESERVE	\$ (51,073.97)	\$ (51,073.97)
0090000	0878	112	LANDFILL EQUIPMENT RESERVE	\$ (158,049.24)	\$ (158,049.24)
0400000	0878	0065	WATER CAPITAL RESERVE	\$ (289,951.74)	\$ (289,951.74)
0400000	0878	0078	WATER EQUIPMENT RESERVE	\$ (8,666.95)	\$ (8,666.95)

TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
2025 TOWN OF QUEENSBURY BUDGET

PROJECTION: 2025 2024 2024 2024 2024 2024 2025 PCT
ACCOUNTS FOR: ACTUAL ORIG BUD REVISED BUD PROJECTION PRELIM CHANGE

GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
0000	UNDEFINED						
0010000	GENERAL FUND						
51001	REAL PROPERTY TAXES						
010000	R PRPTY TX	3,352,727.15	3,374,855.00	3,377,680.17	3,374,855.00	3,373,758.00	0%
010000	PILOTS	35,378.61	42,000.00	50,993.06	42,000.00	49,000.00	16.7%
010000	INT PNLT X	68,880.02	62,000.00	35,604.13	62,000.00	62,000.00	0%
010000	SALES TAX	12,572,498.96	12,000,000.00	5,459,699.56	12,000,000.00	12,000,000.00	0%
010000	FRANCHISE	558,600.35	600,000.00	262,611.83	600,000.00	560,000.00	-6.7%
010000	TX CLICTN	10,073.46					
010000	CLRK FEES	1,087.72	1,000.00	619.17	1,000.00	1,000.00	0%
010000	OTH GOV IN	264.35					
010000	PP CGS FS	5,046.00	3,000.00	3,570.00	3,000.00	3,000.00	0%
010000	SFTY INSP	7,300.00	7,000.00	17,390.00	7,000.00	7,000.00	0%
010000	DEMO PT						
010000	VTL ST FS	13,260.00	14,000.00	9,165.00	14,000.00	13,500.00	-3.6%
010000	P A R CHGS	411,190.83	420,000.00	392,082.50	420,000.00	420,000.00	0%
010000	REC ASMTS	22,000.00		74,000.00			
010000	ZNG FEES	5,200.00	5,000.00	4,400.00	5,000.00	5,000.00	0%
010000	PL BRD FS	14,350.00	14,000.00	10,795.00	14,000.00	14,000.00	0%
010000	TEC ASST	50,768.25	45,000.00	41,371.25	45,000.00	48,000.00	6.7%
010000	SL ELEC	364,520.13	175,000.00	454.19			
010000	INTEREST	11.59		436,570.41	175,000.00	325,000.00	85.7%
010000	INTEREST	17		23.10			
010000	INTEREST	93,624.23		103,902.97			
010000	INTEREST	3,186.25		2,993.75			
010000	RENTAL	40.00					
010000	GA OF CH	2,494.80					
010000	BINGO LIC	16,123.00		1,355.05			
010000	DOG LIC	6,597.50		14,541.00			
010000	OT LIC	249,862.71	12,000.00	5,452.50	12,000.00	14,000.00	16.7%
010000	BLD PRMT	437,279.40	10,000.00	218,176.73	10,000.00	8,000.00	-20.0%
010000	FNS FRFTRS	34,290.95	210,000.00	235,072.02	210,000.00	200,000.00	-4.8%
010000	MINR SALES	9,893.00	400,000.00	1,000.80	400,000.00	400,000.00	0%
010000	SL EQUIP	270,898.74		422.00			
010000	RF PR Y EX			495.18			
010000	GFTS DWTNS			2,500.00			
010000	AIM	89,930.00	2,000.00		2,000.00		
010000	MISC REV	9,998.47	85,000.00		85,000.00		
010000	INTRFND RV	191,427.10	195,000.00	192,963.32	195,000.00	225,000.00	15.4%
010000	AIM			89,930.00		85,000.00	0%
010000	MRTGGE TX	904,665.57	950,000.00	393,577.64	950,000.00	875,000.00	-7.9%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
0010000 53820	3,406.00	.00	.00	.00	.00	.00	0%
0010000 54089 241	1,732,117.31	.00	303,329.58	303,329.58	36,311.91	.00	0%
0010000 55031 0064	6,311.32	.00	.00	.00	.00	.00	0%
TOTAL GENERAL FUND	21,555,812.45	18,624,855.00	18,930,184.58	11,743,603.96	18,663,166.91	18,688,258.00	-1.3%
TOTAL UNDEFINED	21,555,812.45	18,624,855.00	18,930,184.58	11,743,603.96	18,663,166.91	18,688,258.00	-1.3%
TOTAL GENERAL FUND	21,555,812.45	18,624,855.00	18,930,184.58	11,743,603.96	18,663,166.91	18,688,258.00	-1.3%

PROJECTION: 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CEMETERY	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
0000 UNDEFINED							
0020000 CEMETERY							
52190 SALE OF CEMETERY LOTS							
0020000 52190 SALE LOTS	31,000.03	30,000.00	30,000.00	30,399.99	30,000.00	35,000.00	16.7%
0020000 52192 CTRY SRV	118,803.53	125,000.00	125,000.00	64,818.20	125,000.00	125,000.00	.0%
0020000 52193 CRMTRY SRV	429,422.53	400,000.00	400,000.00	289,888.49	400,000.00	410,000.00	2.5%
0020000 52401 INTEREST	127.06	.00	.00	146.13	.00	.00	.0%
0020000 52680 INS REC	.00	.00	.00	2,760.02	.00	.00	.0%
0020000 52701 RF PR Y EX	.00	.00	.00	741.62	.00	.00	.0%
0020000 52770 MISC REV	13,250.00	.00	32,885.00	.00	.00	.00	.0%
0020000 55031 INTFD TRSF	361,400.00	389,150.00	687,848.00	193,240.00	389,150.00	430,050.00	-37.5%
TOTAL CEMETERY	954,003.15	944,150.00	1,275,733.00	581,994.45	944,150.00	1,000,050.00	-21.6%
TOTAL UNDEFINED	954,003.15	944,150.00	1,275,733.00	581,994.45	944,150.00	1,000,050.00	-21.6%
TOTAL CEMETERY	954,003.15	944,150.00	1,275,733.00	581,994.45	944,150.00	1,000,050.00	-21.6%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HIGHWAY	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
0000 UNDEFINED							
0040000 HIGHWAY							
51289 OTH GENL GOV INCOME							
0040000 51289	.00	.00	.00	1,020.52	.00	.00	.0%
0040000 52401	408.45	.00	.00	75,796.18	.00	.00	.0%
0040000 52650	2,085.70	.00	.00	2,475.30	.00	.00	.0%
0040000 52651	122.40	.00	.00	73.80	.00	.00	.0%
0040000 52665	2,275.00	.00	.00	24,300.00	.00	.00	.0%
0040000 52680	46,055.83	.00	.00	1,078.00	.00	.00	.0%
0040000 52701	1,216.62	.00	.00	295.00	.00	.00	.0%
0040000 53501	753,482.60	500,000.00	833,370.79	105,159.74	500,000.00	650,000.00	-22.0%
0040000 55031	5,707,904.12	5,161,200.00	6,071,810.68	6,071,810.68	5,887,045.68	5,410,800.00	-10.9%
TOTAL HIGHWAY	6,513,550.72	5,661,200.00	6,905,181.47	6,282,009.22	6,387,045.68	6,060,800.00	-12.2%
TOTAL UNDEFINED	6,513,550.72	5,661,200.00	6,905,181.47	6,282,009.22	6,387,045.68	6,060,800.00	-12.2%
TOTAL HIGHWAY	6,513,550.72	5,661,200.00	6,905,181.47	6,282,009.22	6,387,045.68	6,060,800.00	-12.2%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FIRE PROTECTION DISTRICT	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
0000 UNDEFINED							
0050000 FIRE PROTECTION DISTRICT							
51001 REAL PROPERTY TAXES							
0050000 51001 4980 R PRPTY TX	3,173,784.69	3,343,000.00	3,343,000.00	3,342,836.69	3,343,000.00	3,522,000.00	5.4%
0050000 51001 4981 R PRPTY TX	2,313,009.86	2,351,000.00	2,351,000.00	2,350,913.56	2,351,000.00	2,375,740.00	1.1%
0050000 51081 4980 PILOTS	21,777.47	22,000.00	22,000.00	28,728.11	22,000.00	38,000.00	72.7%
0050000 51081 4981 PILOTS	15,875.17	16,000.00	16,000.00	20,226.94	16,000.00	27,000.00	68.8%
0050000 52005 4981 BL FR SRVC	1,855,026.79	1,450,000.00	1,450,000.00	1,564,245.29	1,450,000.00	1,650,000.00	13.8%
0050000 52389 4980 OTGV HM CM	2,752.90	.00	.00	2,881.54	.00	.00	.0%
0050000 52389 4981 OTGV HM CM	2,006.78	.00	.00	2,028.83	.00	.00	.0%
0050000 52401 INTEREST	46,186.46	4,000.00	4,000.00	189,676.51	4,000.00	4,000.00	.0%
TOTAL FIRE PROTECTION DISTRI	7,430,420.12	7,186,000.00	7,186,000.00	7,501,537.47	7,186,000.00	7,616,740.00	6.0%
TOTAL UNDEFINED	7,430,420.12	7,186,000.00	7,186,000.00	7,501,537.47	7,186,000.00	7,616,740.00	6.0%
TOTAL FIRE PROTECTION DISTRI	7,430,420.12	7,186,000.00	7,186,000.00	7,501,537.47	7,186,000.00	7,616,740.00	6.0%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TRANSFER STATIONS	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
0000 UNDEFINED							
0090000 TRANSFER STATIONS							
52130 REFUSE GARBAGE CHARGES							
0090000 52130 RFS GRB CH	522,101.50	500,000.00	500,000.00	417,311.50	500,000.00	500,000.00	.0%
0090000 52130 RFS GRB CH	82.00	.00	.00	.00	.00	.00	.0%
0090000 52401 INTEREST	281.69	.00	.00	4,106.68	.00	.00	.0%
0090000 52401 INTEREST	25,563.32	.00	.00	21,240.21	.00	25,000.00	.0%
0090000 52650 SL F SCRAP	21,461.67	20,000.00	20,000.00	17,617.96	20,000.00	20,000.00	.0%
0090000 52651 RECYCLE	963.38	.00	.00	.00	.00	.00	.0%
0090000 52665 SL EQUIP	5,000.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER STATIONS	575,453.56	520,000.00	520,000.00	460,276.35	520,000.00	545,000.00	4.8%
TOTAL UNDEFINED	575,453.56	520,000.00	520,000.00	460,276.35	520,000.00	545,000.00	4.8%
TOTAL TRANSFER STATIONS							

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FT AMHERST LIGHTING	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
0000 UNDEFINED							
0200000 FT AMHERST LIGHTING							
51001 REAL PROPERTY TAXES							
0200000 51001 R PRPTY TX	10,017.84	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	.0%
0200000 52401 INTEREST	.42	.00	.00	.00	.00	.00	.0%
0200000 52770 MISC REV	1,094.75	.00	.00	.00	.00	.00	.0%
TOTAL FT AMHERST LIGHTING	11,113.01	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	.0%
TOTAL UNDEFINED	11,113.01	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	.0%
TOTAL FT AMHERST LIGHTING	11,113.01	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	.0%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CLEVERDALE LIGHTING	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
0000 UNDEFINED							
0210000 CLEVERDALE LIGHTING							
51001 REAL PROPERTY TAXES							
0210000 51001 R PRPTY TX	3,351.54	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
0210000 52401 INTEREST	.59	.00	.00	.00	.00	.00	.0%
0210000 52770 MISC REV	284.48	.00	.00	.00	.00	.00	.0%
TOTAL CLEVERDALE LIGHTING	3,636.61	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
TOTAL UNDEFINED	3,636.61	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
TOTAL CLEVERDALE LIGHTING	3,636.61	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PINWOOD LIGHTING	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
0000 UNDEFINED							
0220000 PINWOOD LIGHTING							
51001 REAL PROPERTY TAXES							
0220000 51001 R PRPTY TX	142.65	200.00	200.00	200.00	200.00	200.00	.0%
0220000 52401 INTEREST	.06	.00	.00	.00	.00	.00	.0%
0220000 52770 MISC REV	13.73	.00	.00	.00	.00	.00	.0%
TOTAL PINWOOD LIGHTING	156.44	200.00	200.00	200.00	200.00	200.00	.0%
TOTAL UNDEFINED	156.44	200.00	200.00	200.00	200.00	200.00	.0%
TOTAL PINWOOD LIGHTING	156.44	200.00	200.00	200.00	200.00	200.00	.0%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

S QUEENSBURY LIGHTING	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
0000 UNDEFINED							
0230000 S QUEENSBURY LIGHTING							
51001 REAL PROPERTY TAXES							
0230000 51001 R PRPTY TX	16,083.24	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
0230000 52401 INTEREST	5.20	.00	.00	13.17	.00	.00	.0%
0230000 52770 MISC REV	1,591.26	.00	.00	.00	.00	.00	.0%
TOTAL S QUEENSBURY LIGHTING	17,679.70	20,000.00	20,000.00	20,013.17	20,000.00	20,000.00	.0%
TOTAL UNDEFINED	17,679.70	20,000.00	20,000.00	20,013.17	20,000.00	20,000.00	.0%
TOTAL S QUEENSBURY LIGHTING	17,679.70	20,000.00	20,000.00	20,013.17	20,000.00	20,000.00	.0%

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TOWN OF QUEENSBURY
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PROJECTION: 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

W QUEENSBURY LIGHTING	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
0000 UNDEFINED							
0240000 W QUEENSBURY LIGHTING							
51001 REAL PROPERTY TAXES							
0240000 R PRPTY TX	28,127.58	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
0240000 INTEREST	4.07	.00	.00	16.09	.00	.00	.0%
0240000 MISC REV	3,042.47	.00	.00	.00	.00	.00	.0%
TOTAL W QUEENSBURY LIGHTING	31,174.12	35,000.00	35,000.00	35,016.09	35,000.00	35,000.00	.0%
TOTAL UNDEFINED	31,174.12	35,000.00	35,000.00	35,016.09	35,000.00	35,000.00	.0%
TOTAL W QUEENSBURY LIGHTING	31,174.12	35,000.00	35,000.00	35,016.09	35,000.00	35,000.00	.0%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY LIGHTING	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
0000 UNDEFINED							
0250000 QUEENSBURY LIGHTING							
51001 REAL PROPERTY TAXES							
0250000 51001 R PRPTY TX	87,732.34	80,000.00	80,000.00	79,979.16	80,000.00	80,000.00	.0%
0250000 52401 INTEREST	153.56	.00	.00	226.73	.00	.00	.0%
0250000 52770 MISC REV	7,948.61	.00	.00	.00	.00	.00	.0%
TOTAL QUEENSBURY LIGHTING	95,834.51	80,000.00	80,000.00	80,205.89	80,000.00	80,000.00	.0%
TOTAL UNDEFINED	95,834.51	80,000.00	80,000.00	80,205.89	80,000.00	80,000.00	.0%
TOTAL QUEENSBURY LIGHTING	95,834.51	80,000.00	80,000.00	80,205.89	80,000.00	80,000.00	.0%

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TOWN OF QUEENSBURY
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PROJECTION: 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

RESERVOIR PARK SEW DIST	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
0000 UNDEFINED							
0310000 RESERVOIR PARK SEW DIST		13,000.00	13,000.00	13,000.00	13,000.00	13,500.00	3.8%
51030 SPECIAL ASSESSMENTS				35.90		25.00	.0%
0310000 51030 SPC ASMNT	13,000.00						
0310000 52401 INTEREST	22.85						
TOTAL RESERVOIR PARK SEW DIS	13,022.85	13,000.00	13,000.00	13,035.90	13,000.00	13,525.00	4.0%
TOTAL UNDEFINED	13,022.85			13,035.90			
TOTAL RESERVOIR PARK SEW DIS	13,022.85	13,000.00	13,000.00	13,035.90	13,000.00	13,525.00	4.0%

PROJECTION: 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
0000 UNDEFINED							
0320000 QSBY CONSOLIDATED SWR DISTRICT							
51030 SPECIAL ASSESSMENTS							
0320000 SPC ASMNT	610,061.18	473,474.00	473,474.00	473,474.00	473,474.00	493,076.00	4.1%
0320000 SWR RNTS	1,620,065.00	1,650,000.00	1,650,000.00	1,127,920.50	1,650,000.00	1,650,000.00	.0%
0320000 PLT IN SWR	28,567.59	24,000.00	24,000.00	12,938.57	24,000.00	24,000.00	.0%
0320000 SW CP BY I	.00	35,000.00	35,000.00	.00	35,000.00	10,000.00	-71.4%
0320000 SS OTH GOV	1,489.89	.00	.00	1,114.86	.00	1,000.00	.0%
0320000 INTEREST	44,208.60	5,000.00	5,000.00	85,013.78	5,000.00	35,000.00	600.0%
0320000 ADMIN FEES	13,250.00	15,000.00	15,000.00	13,250.00	15,000.00	16,000.00	6.7%
0320000 INTRFND RV	.00	14,000.00	14,000.00	.00	14,000.00	.00	.0%
TOTAL QSBY CONSOLIDATED SWR D	2,317,642.26	2,216,474.00	2,216,474.00	1,713,711.71	2,216,474.00	2,229,076.00	.6%
TOTAL UNDEFINED	2,317,642.26	2,216,474.00	2,216,474.00	1,713,711.71	2,216,474.00	2,229,076.00	.6%
TOTAL QSBY CONSOLIDATED SWR	2,317,642.26	2,216,474.00	2,216,474.00	1,713,711.71	2,216,474.00	2,229,076.00	.6%

PROJECTION: 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

S QUEENSBURY SEW DIST	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
0000 UNDEFINED							
0350000 SO OSBY SEWER DISTRICT							
51030 SPECIAL ASSESSMENTS							
0350000 51030 SPC ASMNT	25,762.07	26,151.00	26,151.00	26,151.00	26,151.00	27,637.00	5.7%
0350000 52120 SWR RNTS	85,379.00	76,000.00	76,000.00	40,565.00	76,000.00	86,000.00	13.2%
0350000 52128 PLT IN SWR	655.69	.00	.00	21,662.75	.00	6,000.00	.0%
0350000 52374 HO CO OT G	29,024.99	27,226.00	27,226.00	29,025.00	27,226.00	29,400.00	8.0%
0350000 52401 INTEREST	29.79	.00	.00	55.50	.00	.00	.0%
TOTAL SO OSBY SEWER DISTRICT	140,851.54	129,377.00	129,377.00	117,459.25	129,377.00	149,037.00	15.2%
TOTAL UNDEFINED	140,851.54	129,377.00	129,377.00	117,459.25	129,377.00	149,037.00	15.2%
TOTAL S QUEENSBURY SEW DIST	140,851.54	129,377.00	129,377.00	117,459.25	129,377.00	149,037.00	15.2%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
0000 UNDEFINED							
0400000 QUEENSBURY WATER							
51001 REAL PROPERTY TAXES							
0400000 51001 R PRPTY TX	1,200,953.63	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	0%
0400000 51081 PILOTS	12,502.42	13,000.00	13,000.00	15,617.25	13,000.00	21,000.00	61.5%
0400000 52140 MTRD WTR S	3,876,879.41	4,050,000.00	4,050,000.00	2,590,672.93	4,050,000.00	3,900,000.00	-3.7%
0400000 52142 UNMT WR S	13,390.00	22,000.00	22,000.00	10,905.00	22,000.00	22,000.00	0%
0400000 52143 O O D SRCH	2,788.84	2,000.00	2,000.00	2,139.78	2,000.00	3,000.00	50.0%
0400000 52144 WTR SRVC C	30,175.00	70,000.00	70,000.00	12,175.00	70,000.00	30,000.00	-57.1%
0400000 52145 WR P B IN	3,038.09	.00	.00	3,600.70	.00	.00	0%
0400000 52147 LGMTSALES	1,958.40	20,000.00	20,000.00	3,604.10	20,000.00	20,000.00	0%
0400000 52148 PLT IN WTR	55,145.26	35,000.00	35,000.00	34,153.09	35,000.00	35,000.00	0%
0400000 52189 OTH H&C	17,884.79	12,000.00	12,000.00	4,692.02	12,000.00	12,000.00	0%
0400000 52389 OTGV HM CM	2,574.35	500.00	500.00	2,551.60	500.00	500.00	0%
0400000 52401 INTEREST	117,343.85	20,000.00	20,000.00	155,566.31	20,000.00	75,000.00	275.0%
0400000 52401 0065 INTEREST	.00	100.00	100.00	.00	100.00	.00	0%
0400000 52401 0078 INTEREST	.42	.00	.00	.00	.00	.00	0%
0400000 52410 RENTAL	59,363.78	45,000.00	45,000.00	74,811.46	45,000.00	45,000.00	0%
0400000 52650 SL F SCRAP	2,699.45	1,250.00	1,250.00	820.25	1,250.00	1,250.00	0%
0400000 52665 SL EQUIP	18.50	3,000.00	3,000.00	176.00	3,000.00	3,000.00	0%
0400000 52680 INS REC	5,044.00	.00	.00	2,750.96	1,078.00	.00	0%
0400000 52690 COMP LOSS	7,704.16	2,500.00	2,500.00	.00	2,500.00	.00	0%
0400000 52776 LAB SERV	42,471.00	40,000.00	40,000.00	22,765.00	40,000.00	35,000.00	-12.5%
0400000 52801 INTRFND RV	34,924.40	30,000.00	30,000.00	15,872.00	30,000.00	30,000.00	0%
TOTAL QUEENSBURY WATER	5,486,859.75	5,566,350.00	5,569,540.00	4,149,873.45	5,567,428.00	5,432,750.00	-2.5%
TOTAL UNDEFINED	5,486,859.75	5,566,350.00	5,569,540.00	4,149,873.45	5,567,428.00	5,432,750.00	-2.5%
TOTAL QUEENSBURY WATER	5,486,859.75	5,566,350.00	5,569,540.00	4,149,873.45	5,567,428.00	5,432,750.00	-2.5%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SHORE COLONY WATER	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
0000 UNDEFINED							
0470000 SHORE COLONY WATER							
51001 REAL PROPERTY TAXES							
0470000 51001 R PRPTY TX	16,004.82	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	.0%
0470000 52142 UNMT WR S	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	.0%
0470000 52148 PLT IN WTR	115.00	.00	.00	180.00	.00	.00	.0%
0470000 52401 INTEREST	1.65	10.00	10.00	1.58	10.00	.00	.0%
TOTAL SHORE COLONY WATER	26,921.47	26,810.00	26,810.00	26,981.58	26,810.00	26,800.00	.0%
TOTAL UNDEFINED	26,921.47	26,810.00	26,810.00	26,981.58	26,810.00	26,800.00	.0%
TOTAL SHORE COLONY WATER	26,921.47	26,810.00	26,810.00	26,981.58	26,810.00	26,800.00	.0%

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PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

WARREN CNTY OCCUPANCY TAX FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
0000 UNDEFINED							
050000 WARREN CNTY OCCUPANCY TAX FUND							
51113 OCCUPANCY TAX							
0500000 51113 OCC TAX	355,174.34	40,000.00	255,148.45	260,689.61	.00	40,000.00	-84.3%
TOTAL WARREN CNTY OCCUPANCY	355,174.34	40,000.00	255,148.45	260,689.61	.00	40,000.00	-84.3%
TOTAL UNDEFINED	355,174.34	40,000.00	255,148.45	260,689.61	.00	40,000.00	-84.3%
TOTAL WARREN CNTY OCCUPANCY	355,174.34	40,000.00	255,148.45	260,689.61	.00	40,000.00	-84.3%

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TOWN OF QUEENSBURY
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PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

GLEN LAKE AQUATIC PLT GR CONTR	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
0000 UNDEFINED							
0510000 GLEN LAKE AQUATIC PLT GR CONTR							
51030 SPECIAL ASSESSMENTS							
0510000 51030 SPC ASMNT	48,484.09	46,739.00	46,739.00	46,739.00	46,739.00	46,599.00	-.3%
0510000 52189 OTH H&C	25,000.00	.00	25,000.00	25,000.00	25,000.00	.00	.0%
0510000 52401 INTEREST	62.04	.00	.00	101.46	.00	.00	.0%
TOTAL GLEN LAKE AQUATIC PLT	73,546.13	46,739.00	71,739.00	71,840.46	71,739.00	46,599.00	-35.0%
TOTAL UNDEFINED	73,546.13	46,739.00	71,739.00	71,840.46	71,739.00	46,599.00	-35.0%
TOTAL GLEN LAKE AQUATIC PLT	73,546.13	46,739.00	71,739.00	71,840.46	71,739.00	46,599.00	-35.0%

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TOWN OF QUEENSBURY
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PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

LAKE SUNNYSIDE AQUATIC PLANT	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
0000 UNDEFINED							
0520000 LAKE SUNNYSIDE AQUATIC PLANT							
51030 SPECIAL ASSESSMENTS							
0520000 51030 SPC ASMNT	15,806.34	19,199.00	19,199.00	19,199.00	19,199.00	9,600.00	-50.0%
0520000 52401 INTEREST	14.91	.00	.00	32.99	.00	.00	.0%
TOTAL LAKE SUNNYSIDE AQUATIC	15,821.25	19,199.00	19,199.00	19,231.99	19,199.00	9,600.00	-50.0%
TOTAL UNDEFINED	15,821.25	19,199.00	19,199.00	19,231.99	19,199.00	9,600.00	-50.0%
TOTAL LAKE SUNNYSIDE AQUATIC	15,821.25	19,199.00	19,199.00	19,231.99	19,199.00	9,600.00	-50.0%

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TOWN OF QUEENSBURY
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PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

NO QSBY WW DISP DISTRICT	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
0000 UNDEFINED							
0530000 NO QSBY WW DISP DISTRICT							
51030 SPECIAL ASSESSMENTS							
0530000 51030 SPC ASMNT	655.00	650.00	650.00	650.00	650.00	650.00	.0%
0530000 52401 INTEREST	2.32	.00	.00	5.11	.00	.00	.0%
TOTAL NO QSBY WW DISP DISTRI	657.32	650.00	650.00	655.11	650.00	650.00	.0%
TOTAL UNDEFINED	657.32	650.00	650.00	655.11	650.00	650.00	.0%
TOTAL NO QSBY WW DISP DISTRI	657.32	650.00	650.00	655.11	650.00	650.00	.0%
GRAND TOTAL	45,619,331.30	41,146,504.00	43,270,736.50	33,094,835.66	41,896,739.59	42,010,585.00	-2.9%

** END OF REPORT - Generated by Barbara Tierney **

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE

1010 TOWN BOARD							

0011010 TOWN BOARD							
1010 SALARIES & WAGES							
0011010 1010 WAGES	72,000.00	75,000.00	75,000.00	54,692.49	75,000.00	80,000.00	6.7%
0011010 4090 TREDSUB	2,618.23	5,000.00	5,000.00	4,008.60	5,000.00	5,000.00	.0%
0011010 4400 MSC CTRL	662.95	1,000.00	1,000.00	145.00	1,000.00	1,000.00	.0%
TOTAL TOWN BOARD	75,281.18	81,000.00	81,000.00	58,846.09	81,000.00	86,000.00	6.2%
TOTAL TOWN BOARD	75,281.18	81,000.00	81,000.00	58,846.09	81,000.00	86,000.00	6.2%

1110 TOWN JUSTICE							

0011110 TOWN JUSTICE							
1010 WAGES	410,760.22	420,000.00	420,000.00	340,803.23	420,000.00	430,000.00	2.4%
1020 OVERTIME	2,226.63	5,000.00	5,000.00	1,767.22	5,000.00	2,000.00	-60.0%
4010 SUPPLIES	2,501.68	3,000.00	3,000.00	1,090.68	3,000.00	3,000.00	.0%
4030 POSTAGE	5,675.41	6,000.00	6,000.00	3,510.54	6,000.00	6,000.00	.0%
4090 TREDSUB	5,425.31	6,000.00	6,000.00	3,988.35	6,000.00	6,000.00	.0%
4120 PRINTING	2,837.00	3,000.00	3,000.00	1,180.00	3,000.00	3,000.00	.0%
4140 MILEAGE	.00	100.00	100.00	.00	100.00	.00	.0%
4150 STENO	2,709.00	6,000.00	6,000.00	1,376.00	6,000.00	4,500.00	-25.0%
4400 MSC CTRL	972.26	2,000.00	2,000.00	376.00	2,000.00	5,000.00	150.0%
4791 EQP MNT C	1,796.53	1,750.00	1,750.00	.00	1,750.00	1,800.00	2.9%
4820 UNIFORMS	15.49	200.00	200.00	.00	200.00	.00	.0%
TOTAL TOWN JUSTICE	434,919.53	453,050.00	453,050.00	354,492.02	453,050.00	461,300.00	1.8%
TOTAL TOWN JUSTICE	434,919.53	453,050.00	453,050.00	354,492.02	453,050.00	461,300.00	1.8%

1220 TOWN SUPERVISOR							

0011220 TOWN SUPERVISOR							
1010 WAGES	132,899.16	138,000.00	138,000.00	108,348.82	138,000.00	138,000.00	.0%
4090 TREDSUB	2,802.14	3,000.00	3,000.00	2,966.20	3,000.00	3,000.00	.0%
4400 MSC CTRL	2,199.08	2,500.00	4,000.00	3,024.40	2,500.00	2,500.00	-37.5%
TOTAL TOWN SUPERVISOR	137,900.38	143,500.00	145,000.00	114,339.42	143,500.00	143,500.00	-1.0%
TOTAL TOWN SUPERVISOR	137,900.38	143,500.00	145,000.00	114,339.42	143,500.00	143,500.00	-1.0%

1315 ACCOUNTING							

0011315 ACCOUNTING							
1010 WAGES	310,439.98	330,000.00	330,000.00	298,711.20	330,000.00	320,000.00	-3.0%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
0011315 1020	.00	250.00	250.00	.00	250.00	250.00	.0%
0011315 4090	4,193.46	5,000.00	5,000.00	4,768.17	5,000.00	6,000.00	20.0%
0011315 4400	5,758.98	10,000.00	10,000.00	5,847.35	10,000.00	10,000.00	.0%
0011315 4401	34,750.00	42,000.00	42,000.00	39,900.00	42,000.00	42,000.00	.0%
0011315 4451	23,333.85	42,000.00	42,000.00	19,678.27	42,000.00	42,000.00	.0%
0011315 4720	9,200.00	6,000.00	6,000.00	5,600.00	6,000.00	6,000.00	.0%
TOTAL ACCOUNTING	387,676.27	435,250.00	435,250.00	374,504.99	435,250.00	426,250.00	-2.1%
TOTAL ACCOUNTING	387,676.27	435,250.00	435,250.00	374,504.99	435,250.00	426,250.00	-2.1%
1330 TAX RECEIVER							
0011330 TAX RECEIVER							
0011330 1010	145,527.76	155,000.00	155,000.00	120,308.62	155,000.00	155,000.00	.0%
0011330 1020	894.25	2,000.00	2,000.00	1,227.39	2,000.00	2,500.00	25.0%
0011330 4010	940.20	1,500.00	1,500.00	932.55	1,500.00	1,500.00	.0%
0011330 4030	18,283.24	20,000.00	20,000.00	10,654.38	20,000.00	21,000.00	5.0%
0011330 4080	92.34	200.00	200.00	81.97	200.00	200.00	.0%
0011330 4090	1,002.19	2,000.00	2,000.00	715.31	2,000.00	2,000.00	.0%
0011330 4120	800.00	1,500.00	1,500.00	1,500.00	1,500.00	2,000.00	33.3%
0011330 4140	.00	600.00	600.00	.00	600.00	500.00	-16.7%
0011330 4400	2,638.24	2,500.00	2,500.00	177.15	2,500.00	2,700.00	8.0%
TOTAL TAX RECEIVER	170,178.22	185,300.00	185,300.00	135,597.37	185,300.00	187,400.00	1.1%
TOTAL TAX RECEIVER	170,178.22	185,300.00	185,300.00	135,597.37	185,300.00	187,400.00	1.1%
1345 PURCHASING							
0011345 PURCHASING							
0011345 1010	7,272.98	7,700.00	7,700.00	6,168.12	7,700.00	7,900.00	2.6%
0011345 4080	243.45	750.00	750.00	699.88	750.00	750.00	.0%
TOTAL PURCHASING	7,516.43	8,450.00	8,450.00	6,868.00	8,450.00	8,650.00	2.4%
TOTAL PURCHASING	7,516.43	8,450.00	8,450.00	6,868.00	8,450.00	8,650.00	2.4%
1355 ASSESSOR							
0011355 ASSESSOR							
0011355 1010	324,778.64	330,000.00	330,000.00	287,423.20	330,000.00	370,000.00	12.1%
0011355 1020	6,270.01	12,000.00	12,000.00	10,330.49	12,000.00	11,000.00	-8.3%
0011355 4010	426.73	500.00	500.00	190.86	500.00	500.00	.0%

PROJECTION: 2025 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
0011355 4030	11,096.80	15,000.00	15,000.00	8,660.52	15,000.00	15,000.00	0%
0011355 4080	76.39	200.00	200.00	104.10	200.00	200.00	0%
0011355 4090	3,306.00	2,000.00	2,000.00	1,915.95	2,000.00	3,500.00	75.0%
0011355 4110	548.82	750.00	750.00	189.99	750.00	750.00	0%
0011355 4140	743.82	500.00	2,500.00	1,836.47	1,000.00	250.00	-90.0%
0011355 4400	135.00	500.00	500.00	157.97	500.00	500.00	0%
0011355 4410	326.27	1,000.00	1,000.00	0.00	1,000.00	500.00	-50.0%
0011355 4740	.00	5,000.00	2,500.00	30.00	4,000.00	2,500.00	0%
TOTAL ASSESSOR	347,708.48	366,950.00	366,950.00	310,839.55	366,950.00	404,700.00	10.3%
TOTAL ASSESSOR	347,708.48	366,950.00	366,950.00	310,839.55	366,950.00	404,700.00	10.3%

1410 TOWN CLERK							
0011410 TOWN CLERK							
0011410 1010	273,084.05	300,000.00	295,000.00	228,653.37	295,000.00	290,000.00	-1.7%
0011410 1020	.00	500.00	5,500.00	.00	5,500.00	5,500.00	0%
0011410 4010	548.94	2,000.00	2,000.00	1,321.18	2,000.00	2,500.00	25.0%
0011410 4030	3,439.03	3,500.00	4,243.28	4,124.70	3,500.00	4,000.00	-5.7%
0011410 4030 1200	1,348.22	1,500.00	1,500.00	1,131.31	1,500.00	1,500.00	0%
0011410 4080	3,158.55	5,500.00	5,500.00	5,418.54	5,500.00	5,500.00	0%
0011410 4090	2,683.17	3,500.00	3,500.00	3,354.64	3,500.00	3,500.00	0%
0011410 4400	4,682.13	5,500.00	5,256.72	2,914.55	5,500.00	5,000.00	-4.9%
0011410 4400 1200	501.62	500.00	0.00	0.00	500.00	500.00	0%
0011410 4420	2,519.92	3,500.00	3,500.00	3,051.00	3,500.00	3,500.00	0%
0011410 4453	.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	0%
TOTAL TOWN CLERK	291,965.63	329,000.00	329,000.00	249,969.29	329,000.00	324,500.00	-1.4%
TOTAL TOWN CLERK	291,965.63	329,000.00	329,000.00	249,969.29	329,000.00	324,500.00	-1.4%

1420 TOWN COUNSEL							
0011420 TOWN COUNSEL							
0011420 1010	83,800.12	85,000.00	85,000.00	66,196.21	85,000.00	85,000.00	0%
0011420 4090	3,758.00	3,500.00	3,500.00	870.00	3,500.00	2,500.00	-28.6%
0011420 4130	107,721.00	220,000.00	220,000.00	73,505.00	220,000.00	220,000.00	0%
0011420 4131	33,032.90	60,000.00	60,000.00	34,198.10	60,000.00	60,000.00	0%
0011420 4132	6,569.80	15,000.00	15,000.00	9,750.00	15,000.00	15,000.00	0%
0011420 4133	2,153.50	5,000.00	5,000.00	.00	5,000.00	5,000.00	0%
0011420 4400	60.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	0%
TOTAL TOWN COUNSEL	237,095.32	389,500.00	389,500.00	184,519.31	389,500.00	388,500.00	-.3%
TOTAL TOWN COUNSEL	237,095.32	389,500.00	389,500.00	184,519.31	389,500.00	388,500.00	-.3%

1430 PERSONNEL							
0011430 PERSONNEL							
0011430 4090	25.41	250.00	250.00	.00	250.00	250.00	0%
TOTAL PERSONNEL	25.41	250.00	250.00	.00	250.00	250.00	0%

FOR PERIOD 99

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
0011430 4154 PRSNL RCT	1,721.50	4,000.00	4,000.00	3,100.00	4,000.00	4,000.00	.0%
0011430 4400 MSC CTRL	1,061.10	3,500.00	6,000.00	5,674.00	3,500.00	4,500.00	-25.0%
0011430 4446 SAFETY T M	44,000.00	45,000.00	76,000.00	72,000.00	45,000.00	76,000.00	.0%
0011430 4455 PRF HLTH S	5,933.00	7,500.00	7,500.00	5,264.00	7,500.00	7,500.00	.0%
0011430 4720 CONSULTNT	51,475.25	45,000.00	45,000.00	58,252.50	45,000.00	60,000.00	33.3%
TOTAL PERSONNEL	104,216.26	105,250.00	138,750.00	144,290.50	105,250.00	152,250.00	9.7%
TOTAL PERSONNEL	104,216.26	105,250.00	138,750.00	144,290.50	105,250.00	152,250.00	9.7%
1440 ENGINEERING SERVICES							
0011440 ENGINEERING SERVICES							
0011440 4720 CONSULTNT	42,351.75	55,000.00	55,000.00	27,221.66	56,675.00	65,000.00	18.2%
0011440 4720 0038 CONSULTNT	97,694.26	10,000.00	10,000.00	.00	101,147.74	20,000.00	100.0%
0011440 4720 0051 CONSULTNT	-25,991.17	20,000.00	20,000.00	.00	45,991.17	40,000.00	100.0%
0011440 4720 009 CONSULTNT	4,439.13	75,000.00	75,000.00	27,643.60	94,648.87	75,000.00	.0%
0011440 4720 8310 CONSULTNT	11,800.00	.00	.00	.00	.00	.00	.0%
TOTAL ENGINEERING SERVICES	130,293.97	160,000.00	160,000.00	54,865.26	298,462.78	200,000.00	25.0%
TOTAL ENGINEERING SERVICES	130,293.97	160,000.00	160,000.00	54,865.26	298,462.78	200,000.00	25.0%
1450 ELECTIONS							
0011450 ELECTIONS							
0011450 4400 MSC CTRL	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	.0%
TOTAL ELECTIONS	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	.0%
TOTAL ELECTIONS	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	.0%
1460 RECORDS MANAGEMENT							
0011460 RECORDS MANAGEMENT							
0011460 1010 WAGES	51,150.10	55,000.00	55,000.00	42,403.87	55,000.00	55,000.00	.0%
0011460 1020 OVERTIME	46.11	200.00	200.00	.00	200.00	200.00	.0%
0011460 4090 TREDSUB	1,751.69	1,800.00	1,800.00	1,741.26	1,800.00	1,800.00	.0%
0011460 4400 MSC CTRL	1,969.21	4,500.00	4,500.00	2,295.65	4,500.00	4,000.00	-11.1%
TOTAL RECORDS MANAGEMENT	54,917.11	61,500.00	61,500.00	46,440.78	61,500.00	61,000.00	-.8%
TOTAL RECORDS MANAGEMENT	54,917.11	61,500.00	61,500.00	46,440.78	61,500.00	61,000.00	-.8%
1620 BUILDINGS & GROUNDS							
0011620 BUILDINGS & GROUNDS							
0011620 1001 ML TICKETS	36.00	200.00	200.00	22.00	200.00	200.00	.0%

PROJECTION: 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
0011620 1010	532,928.59	540,000.00	540,000.00	445,924.83	540,000.00	565,000.00	4.6%
0011620 1020	11,040.58	20,000.00	20,000.00	13,026.23	20,000.00	24,000.00	20.0%
0011620 2001	25,490.07	2,000.00	2,000.00	1,075.43	2,000.00	2,000.00	0%
0011620 2050		300.00	300.00		300.00	300.00	0%
0011620 4010	154.99	500.00	500.00	83.95	500.00	500.00	0%
0011620 4065	1,855.63	3,000.00	3,000.00	1,909.24	3,000.00	3,000.00	0%
0011620 4070	30,042.18	27,000.00	27,000.00	10,194.90	29,003.33	37,000.00	37.0%
0011620 4070	2,530.73	3,600.00	3,600.00	7.76	3,600.00	3,600.00	0%
0011620 4070	7,131.44	9,000.00	9,000.00	2,205.48	9,000.00	15,000.00	66.7%
0011620 4070	3,652.86	15,000.00	20,999.18	13,790.76	32,978.18	15,000.00	-28.6%
0011620 4070	3,143.21	15,000.00	23,380.00	20,252.58	15,000.00	15,000.00	-35.8%
0011620 4070	2,921.32	10,000.00	10,000.00	1,514.73	10,000.00	7,500.00	-25.0%
0011620 4110	14,948.86	6,000.00	6,000.00	3,656.39	10,182.00	6,000.00	0%
0011620 4155	66,090.62	70,000.00	70,000.00	50,897.04	70,000.00	70,000.00	0%
0011620 4165		1,500.00	1,500.00		1,500.00	1,500.00	0%
0011620 4230	1,726.40	3,000.00	3,000.00	1,034.40	3,000.00	3,000.00	0%
0011620 4230	504.20	1,500.00	1,500.00	296.00	1,500.00	1,500.00	0%
0011620 4230	152.00	300.00	300.00	109.80	300.00	300.00	0%
0011620 4230	308.00	500.00	500.00	145.80	500.00	500.00	0%
0011620 4230	739.70	2,500.00	2,500.00	712.80	2,500.00	2,000.00	-20.0%
0011620 4230	140.00	250.00	250.00	105.00	250.00	250.00	0%
0011620 4300	15,911.02	28,900.00	28,900.00	14,688.91	28,900.00	25,000.00	-13.5%
0011620 4300	2,712.16	5,500.00	5,500.00	2,828.35	5,500.00	5,500.00	0%
0011620 4300	278.84	500.00	500.00	185.07	500.00	500.00	0%
0011620 4300	433.23	750.00	750.00	592.87	750.00	750.00	0%
0011620 4300	6,452.62	12,250.00	12,250.00	5,758.56	12,250.00	11,000.00	-10.2%
0011620 4300	980.15	2,400.00	2,400.00	726.69	2,400.00	2,000.00	-16.7%
0011620 4300	947.38	1,700.00	1,700.00	746.55	1,700.00	2,000.00	17.6%
0011620 4400	30,592.92	53,000.00	47,000.00	40,948.89	56,097.36	60,000.00	27.7%
0011620 4400	375.00		1,390.00	1,386.67		2,000.00	43.9%
0011620 4410	5,301.37	6,600.00	6,600.00	3,056.48	6,600.00	7,000.00	6.1%
0011620 4460	882.46	2,000.00	2,000.00	915.92	2,000.00	2,000.00	0%
0011620 4500	2,103.84	3,700.00	3,700.00	1,363.85	3,700.00	3,250.00	-12.2%
0011620 4500	3,339.69	6,000.00	6,000.00	3,241.75	6,000.00	5,000.00	-16.7%
0011620 4800	115.93	2,000.00	2,000.00	399.99	2,000.00	2,000.00	0%
0011620 4810		2,000.00	2,000.00	840.00	2,000.00	2,500.00	25.0%
0011620 4820	2,971.23	4,500.00	4,500.00	1,928.23	4,500.00	4,500.00	0%
TOTAL BUILDINGS & GROUNDS	779,375.22	862,950.00	872,719.18	646,573.90	890,210.87	908,150.00	4.1%
TOTAL BUILDINGS & GROUNDS	779,375.22	862,950.00	872,719.18	646,573.90	890,210.87	908,150.00	4.1%
1650 CENTRAL COMMUNICATIONS SYSTEMS							
0011650 CENTRAL COMMUNICATIONS SYSTEMS	45,808.91	75,000.00	75,000.00	37,216.10	75,000.00		0%
0011650 4100 TELEPHONE							

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
0011650 4105 MBL CMMN	17,835.72	17,000.00	17,000.00	14,470.18	17,000.00	.00	.0%
TOTAL CENTRAL COMMUNICATIONS	63,644.63	92,000.00	92,000.00	51,686.28	92,000.00	.00	-100.0%
TOTAL CENTRAL COMMUNICATIONS	63,644.63	92,000.00	92,000.00	51,686.28	92,000.00	.00	-100.0%
1660 CENTRAL STOREROOM							
0011660 CENTRAL STOREROOM							
0011660 4010 SUPPLIES	11,201.35	9,000.00	9,000.00	5,346.92	9,232.85	10,000.00	11.1%
0011660 4400 0019 MSC CTRL	136.39	.00	.00	.00	.00	.00	.0%
TOTAL CENTRAL STOREROOM	11,337.74	9,000.00	9,000.00	5,346.92	9,232.85	10,000.00	11.1%
TOTAL CENTRAL STOREROOM	11,337.74	9,000.00	9,000.00	5,346.92	9,232.85	10,000.00	11.1%
1670 CENTRAL MAILING							
0011670 CENTRAL MAILING							
0011670 4010 SUPPLIES	242.14	600.00	600.00	484.28	600.00	600.00	.0%
0011670 4030 POSTAGE	6,938.44	12,000.00	12,000.00	14,642.20	12,000.00	12,000.00	.0%
0011670 4791 EQP MNT C	10,171.00	10,000.00	10,000.00	7,858.52	10,000.00	10,000.00	.0%
TOTAL CENTRAL MAILING	17,351.58	22,600.00	22,600.00	22,985.00	22,600.00	22,600.00	.0%
TOTAL CENTRAL MAILING	17,351.58	22,600.00	22,600.00	22,985.00	22,600.00	22,600.00	.0%
1680 INFORMATION TECHNOLOGY							
0011680 INFORMATION TECHNOLOGY							
0011680 2001 MSC EQPMT	.00	.00	21,006.85	21,006.85	.00	.00	.0%
0011680 2031 CP HRDWR	36,600.67	35,000.00	35,000.00	20,211.19	37,189.72	37,500.00	7.1%
0011680 2032 CP SFTWR	82,950.53	100,000.00	100,000.00	66,043.07	100,000.00	120,000.00	20.0%
0011680 4335 SFT SB MNT	184,064.11	200,000.00	227,000.00	179,623.78	200,000.00	200,000.00	-11.9%
0011680 4400 MSC CTRL	3,102.75	3,000.00	3,000.00	2,882.55	3,000.00	3,000.00	.0%
0011680 4400 217 MSC CTRL	185,368.93	160,000.00	160,000.00	137,848.72	160,000.00	190,000.00	18.8%
0011680 4720 CNSULTNT	106,440.62	150,000.00	168,810.00	90,194.59	170,600.00	150,000.00	-11.1%
0011680 4800 EQP RP	55,650.90	60,000.00	60,000.00	48,767.08	60,000.00	60,000.00	.0%
TOTAL INFORMATION TECHNOLOGY	654,178.51	708,000.00	774,816.85	566,577.83	730,789.72	760,500.00	-1.8%
TOTAL INFORMATION TECHNOLOGY	654,178.51	708,000.00	774,816.85	566,577.83	730,789.72	760,500.00	-1.8%
1910 UNALLOCATED INSURANCE							
0011910 UNALLOCATED INSURANCE							
0011910 4200 P L INS	120,523.97	162,000.00	162,000.00	154,432.83	162,000.00	200,000.00	23.5%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
TOTAL UNALLOCATED INSURANCE	120,523.97	162,000.00	162,000.00	154,432.83	162,000.00	200,000.00	23.5%
TOTAL UNALLOCATED INSURANCE	120,523.97	162,000.00	162,000.00	154,432.83	162,000.00	200,000.00	23.5%

1920 MUNICIPAL ASSN. MEMBERSHIPS							
0011920 MUNICIPAL ASSN. MEMBERSHIPS							
0011920 4040 DUES	1,850.00	1,900.00	1,900.00	1,650.00	1,900.00	1,900.00	.0%
TOTAL MUNICIPAL ASSN. MEMBER	1,850.00	1,900.00	1,900.00	1,650.00	1,900.00	1,900.00	.0%
TOTAL MUNICIPAL ASSN. MEMBER	1,850.00	1,900.00	1,900.00	1,650.00	1,900.00	1,900.00	.0%

1940 PURCHASE LAND RIGHTS OF WAY							
0011940 PURCHASE OF LAND							
0011940 2820 LAND AQUIS	.00	.00	53,000.00	52,776.05	.00	.00	.0%
TOTAL PURCHASE OF LAND	.00	.00	53,000.00	52,776.05	.00	.00	-100.0%
TOTAL PURCHASE LAND RIGHTS O	.00	.00	53,000.00	52,776.05	.00	.00	-100.0%

1950 PROPERTY TAXES							
0011950 PROPERTY TAXES							
0011950 4430 PRPTY TXS	18,226.62	20,000.00	20,000.00	16,499.69	20,000.00	20,000.00	.0%
TOTAL PROPERTY TAXES	18,226.62	20,000.00	20,000.00	16,499.69	20,000.00	20,000.00	.0%
TOTAL PROPERTY TAXES	18,226.62	20,000.00	20,000.00	16,499.69	20,000.00	20,000.00	.0%

1990 CONTINGENCY							
0011990 CONTINGENCY							
0011990 1010 WAGES	.00	60,000.00	60,000.00	.00	60,000.00	60,000.00	.0%
0011990 4400 MSC CTRL	.00	182,500.00	167,335.00	.00	182,500.00	225,000.00	34.5%
TOTAL CONTINGENCY	.00	242,500.00	227,335.00	.00	242,500.00	285,000.00	25.4%
TOTAL CONTINGENCY	.00	242,500.00	227,335.00	.00	242,500.00	285,000.00	25.4%

3020 PUBLIC SAFETY COMMUNICATION							
0013020 PUBLIC SAFETY COMMUNICATION							
0013020 4400 MSC CTRL	.00	10,000.00	10,000.00	159.80	10,000.00	10,000.00	.0%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
TOTAL PUBLIC SAFETY COMMUNIC	.00	10,000.00	10,000.00	159.80	10,000.00	10,000.00	.0%
TOTAL PUBLIC SAFETY COMMUNIC	.00	10,000.00	10,000.00	159.80	10,000.00	10,000.00	.0%

3120 CROSSING GUARDS							
0013120 CROSSING GUARDS							
0013120 1010 WAGES	20,295.20	26,000.00	26,000.00	15,726.48	26,000.00	26,000.00	.0%
TOTAL CROSSING GUARDS	20,295.20	26,000.00	26,000.00	15,726.48	26,000.00	26,000.00	.0%
TOTAL CROSSING GUARDS	20,295.20	26,000.00	26,000.00	15,726.48	26,000.00	26,000.00	.0%

3310 TRAFFIC CONTROL							
0013310 TRAFFIC CONTROL							
0013310 4160 TRFC SGNS	19,940.53	35,000.00	35,000.00	22,265.86	35,000.00	40,000.00	14.3%
0013310 4300 ELCTRICITY	12,202.86	22,000.00	22,000.00	10,762.44	22,000.00	20,000.00	-9.1%
0013310 4800 EQP RP	3,330.10	15,000.00	15,000.00	6,147.60	15,000.00	15,000.00	.0%
TOTAL TRAFFIC CONTROL	35,473.49	72,000.00	72,000.00	39,175.90	72,000.00	75,000.00	4.2%
TOTAL TRAFFIC CONTROL	35,473.49	72,000.00	72,000.00	39,175.90	72,000.00	75,000.00	4.2%

3410 FIRE CODE ENFORCEMENT							
0013410 FIRE CODE ENFORCEMENT							
0013410 1010 WAGES	164,848.85	225,000.00	225,000.00	117,891.18	225,000.00	225,000.00	.0%
0013410 1020 OVERTIME	.00	400.00	400.00	.00	400.00	400.00	.0%
0013410 4010 OFF SUPP	281.78	500.00	213.00	125.26	213.00	500.00	134.7%
0013410 4030 POSTAGE	301.80	400.00	400.00	121.08	400.00	500.00	25.0%
0013410 4090 TREDSUB	1,251.00	2,000.00	3,289.00	3,287.07	2,717.00	2,700.00	-17.9%
0013410 4110 VHCL R M	1,568.86	1,000.00	570.00	97.94	570.00	1,500.00	163.2%
0013410 4120 PRINTING	.00	300.00	68.00	.00	300.00	300.00	341.2%
0013410 4400 MSC CTRL	.00	150.00	150.00	.00	150.00	150.00	.0%
0013410 4410 FUEL	597.39	1,000.00	660.00	407.67	1,000.00	1,000.00	51.5%
0013410 4820 UNIFORMS	955.14	750.00	750.00	.00	750.00	1,000.00	33.3%
TOTAL FIRE CODE ENFORCEMENT	169,804.82	231,500.00	231,500.00	121,930.20	231,500.00	233,050.00	.7%
TOTAL FIRE CODE ENFORCEMENT	169,804.82	231,500.00	231,500.00	121,930.20	231,500.00	233,050.00	.7%

3510 ANIMAL CONTROL							
0013510 ANIMAL CONTROL							
0013510 4414 CMT SRV C	95,056.99	102,000.00	103,500.00	87,730.00	102,000.00	102,000.00	-1.4%

FOR PERIOD 99

PROJECTION: 2025 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
0013510 4760 VET SERV	.00	1,500.00	.00	.00	1,500.00	.00	.0%
TOTAL ANIMAL CONTROL	95,056.99	103,500.00	103,500.00	87,730.00	103,500.00	102,000.00	-1.4%
TOTAL ANIMAL CONTROL	95,056.99	103,500.00	103,500.00	87,730.00	103,500.00	102,000.00	-1.4%
3620 BUILDING CODE ENFORCEMENT							
0013620 BUILDING CODE ENFORCEMENT							
0013620 1010 WAGES	277,555.72	285,000.00	285,000.00	228,064.89	285,000.00	325,000.00	14.0%
0013620 1020 OVERTIME	21.81	200.00	200.00	80.11	200.00	200.00	.0%
0013620 4010 OFF SUPP	895.78	1,000.00	1,000.00	905.17	1,000.00	1,000.00	.0%
0013620 4030 POSTAGE	429.43	600.00	600.00	455.26	600.00	600.00	.0%
0013620 4090 TREDSUB	3,326.29	4,050.00	4,050.00	3,967.14	4,050.00	5,000.00	23.5%
0013620 4110 VHCL R M	2,922.57	4,500.00	4,500.00	2,843.59	4,500.00	4,500.00	.0%
0013620 4120 PRINTING	520.73	300.00	300.00	.00	300.00	300.00	.0%
0013620 4400 MSC CTRL	2,240.54	6,295.00	8,960.00	5,271.62	6,295.00	5,500.00	-38.6%
0013620 4410 FUEL	2,551.18	2,500.00	2,500.00	1,358.61	2,500.00	2,600.00	4.0%
0013620 4820 UNIFORMS	696.93	1,750.00	1,750.00	729.91	1,750.00	1,750.00	.0%
TOTAL BUILDING CODE ENFORCEM	291,160.98	306,195.00	308,860.00	243,676.30	306,195.00	346,450.00	12.2%
TOTAL BUILDING CODE ENFORCEM	291,160.98	306,195.00	308,860.00	243,676.30	306,195.00	346,450.00	12.2%
3989 PUBLIC SAFETY							
0013989 PUBLIC SAFETY							
0013989 4400 MSC CTRL	1,820.90	2,000.00	2,000.00	945.38	2,000.00	2,000.00	.0%
TOTAL PUBLIC SAFETY	1,820.90	2,000.00	2,000.00	945.38	2,000.00	2,000.00	.0%
TOTAL PUBLIC SAFETY	1,820.90	2,000.00	2,000.00	945.38	2,000.00	2,000.00	.0%
4010 BOARD OF HEALTH							
0014010 BOARD OF HEALTH							
0014010 4455 PRF HLTH S	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
TOTAL BOARD OF HEALTH	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
TOTAL BOARD OF HEALTH	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
5010 HIGHWAY ADMINISTRATION							
0015010 HIGHWAY ADMINISTRATION							
0015010 1001 ML TICKETS	.00	50.00	50.00	.00	50.00	50.00	.0%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
0015010 1010	268,258.57	280,000.00	280,000.00	247,212.64	280,000.00	315,000.00	12.5%
0015010 1020	.00	1,000.00	1,000.00	64.30	1,000.00	1,000.00	0%
0015010 4010	679.88	500.00	500.00	256.29	500.00	650.00	30.0%
0015010 4030	25.63	20.00	20.00	5.27	20.00	20.00	0%
0015010 4090	3,006.80	1,900.00	1,900.00	1,606.80	1,900.00	3,000.00	57.9%
0015010 4110	24.00	500.00	500.00	.00	500.00	500.00	0%
0015010 4300	1,327.39	4,400.00	3,515.00	902.38	4,400.00	3,000.00	-14.7%
0015010 4400	2,223.07	2,000.00	2,000.00	1,741.46	2,000.00	2,000.00	0%
0015010 4500	1,245.23	1,000.00	1,510.00	1,209.00	1,000.00	1,400.00	-7.3%
0015010 4820	254.99	500.00	500.00	156.00	500.00	450.00	-10.0%
TOTAL HIGHWAY ADMINISTRATION	277,045.56	291,870.00	291,495.00	253,154.14	291,870.00	327,070.00	12.2%
TOTAL HIGHWAY ADMINISTRATION	277,045.56	291,870.00	291,495.00	253,154.14	291,870.00	327,070.00	12.2%
5132 HIGHWAY GARAGE							
0015132 HIGHWAY GARAGE							
0015132 4070	21,189.73	35,000.00	35,000.00	17,406.90	47,000.43	45,000.00	28.6%
0015132 4230	2,940.60	7,500.00	7,500.00	2,689.80	7,500.00	5,000.00	-33.3%
0015132 4300	15,356.59	38,500.00	38,500.00	13,876.30	38,500.00	35,000.00	-9.1%
0015132 4500	77,274.35	151,000.00	151,000.00	12,582.37	151,000.00	105,000.00	-30.5%
TOTAL HIGHWAY GARAGE	116,761.27	232,000.00	232,000.00	46,555.37	244,000.43	190,000.00	-18.1%
TOTAL HIGHWAY GARAGE	116,761.27	232,000.00	232,000.00	46,555.37	244,000.43	190,000.00	-18.1%
5182 STREET LIGHTING							
0015182 STREET LIGHTING							
0015182 2001	21,638.00	.00	.00	.00	.00	.00	0%
0015182 4305	92,980.75	110,000.00	110,000.00	60,568.88	110,000.00	110,000.00	0%
0015182 4400	.00	.00	8,000.00	6,020.00	.00	.00	0%
TOTAL STREET LIGHTING	114,618.75	110,000.00	118,000.00	66,588.88	110,000.00	110,000.00	-6.8%
TOTAL STREET LIGHTING	114,618.75	110,000.00	118,000.00	66,588.88	110,000.00	110,000.00	-6.8%
5630 PUBLIC TRANSPORTATION							
0015630 PUBLIC TRANSPORTATION							
0015630 4414	61,525.00	65,000.00	65,000.00	.00	65,000.00	65,000.00	0%
TOTAL PUBLIC TRANSPORTATION	61,525.00	65,000.00	65,000.00	.00	65,000.00	65,000.00	0%
TOTAL PUBLIC TRANSPORTATION	61,525.00	65,000.00	65,000.00	.00	65,000.00	65,000.00	0%
6410 PUBLICITY							
0016410 PUBLICITY							
0016410 4400	.00	500.00	500.00	.00	500.00	500.00	0%

PROJECTION: 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
TOTAL PUBLICITY	.00	500.00	500.00	.00	500.00	500.00	.0%
TOTAL PUBLICITY	.00	500.00	500.00	.00	500.00	500.00	.0%

6989 ECONOMIC DEVELOPMENT							
0016989 ECONOMIC DEVELOPMENT							
0016989 4720 CNSULTINT	114,000.00	114,000.00	114,000.00	57,000.00	114,000.00	114,000.00	.0%
TOTAL ECONOMIC DEVELOPMENT	114,000.00	114,000.00	114,000.00	57,000.00	114,000.00	114,000.00	.0%
TOTAL ECONOMIC DEVELOPMENT	114,000.00	114,000.00	114,000.00	57,000.00	114,000.00	114,000.00	.0%

7020 RECREATION ADMINISTRATION							

0017020 RECREATION ADMINISTRATION							
0017020 1001 ML TICKETS	.00	20.00	20.00	.00	20.00	20.00	.0%
0017020 1010 WAGES	661,474.62	695,000.00	695,000.00	548,443.92	695,000.00	690,000.00	-7%
0017020 1020 OVERTIME	3,001.09	3,000.00	3,000.00	3,839.30	3,000.00	3,800.00	26.7%
0017020 4010 OFF SUPP	1,064.25	1,750.00	1,750.00	1,418.69	1,750.00	1,750.00	.0%
0017020 4030 POSTAGE	3,266.01	4,000.00	4,000.00	3,086.94	4,000.00	4,000.00	.0%
0017020 4090 TREDSUB	742.07	750.00	750.00	750.00	750.00	750.00	.0%
0017020 4120 PRINTING	8,046.79	6,500.00	6,500.00	4,160.50	6,500.00	6,500.00	.0%
0017020 4400 MSC CTRL	16,364.48	14,000.00	14,000.00	12,021.50	14,000.00	14,000.00	.0%
0017020 4800 EQP RP	1,221.16	2,000.00	2,000.00	1,978.40	2,000.00	2,000.00	.0%
TOTAL RECREATION ADMINISTRATION	695,180.47	727,020.00	727,020.00	575,699.25	727,020.00	722,820.00	-6%
TOTAL RECREATION ADMINISTRATION	695,180.47	727,020.00	727,020.00	575,699.25	727,020.00	722,820.00	-6%

7110 PARKS							

0017110 PARKS							
0017110 1001 ML TICKETS	30.00	70.00	70.00	.00	70.00	70.00	.0%
0017110 1010 WAGES	298,796.46	310,000.00	290,000.00	204,474.96	310,000.00	275,000.00	-5.2%
0017110 1020 OVERTIME	22,952.33	16,000.00	16,000.00	7,654.71	16,000.00	16,000.00	.0%
0017110 2001 MSC EQPMT	.00	.00	29,150.00	29,150.00	.00	.00	.0%
0017110 2020 VEHICLES	.00	.00	68,215.00	68,214.29	.00	.00	.0%
0017110 4110 VHCL R M	5,918.91	5,500.00	4,000.00	1,679.10	5,500.00	5,500.00	37.5%
0017110 4140 MLG RMB	4,750.00	5,000.00	5,000.00	4,228.37	5,000.00	5,000.00	.0%
0017110 4230 WATER	4,342.70	7,000.00	7,000.00	1,849.60	7,000.00	7,000.00	.0%
0017110 4271 W T CHMCLS	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	.0%
0017110 4300 ELECTRICITY	14,614.08	29,750.00	29,750.00	15,836.85	29,750.00	25,000.00	-16.0%

FOR PERIOD 99

TOWN OF QUEENSBURY YEAR BUDGET ANALYSIS

18/2024 10:47
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PROJECTION: 2025

2025 TOWN OF QUEENSBURY BUDGET

COUNTS FOR:

2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
122,398.50	100,000.00	148,500.00	144,720.23	127,500.00	108,000.00	-27.3%
11,914.10	15,000.00	15,000.00	11,402.04	15,000.00	15,000.00	0%
1,089.16	5,500.00	5,500.00	3,738.99	6,500.00	5,500.00	0%
4,388.90	6,500.00	6,500.00	6,082.53	1,200.00	1,200.00	0%
7,000.00	1,200.00	1,200.00	14,996.90	15,000.00	15,000.00	3.0%
557.92	15,000.00	15,000.00	98,476.06	100,000.00	103,000.00	-23.1%
15,712.19	100,000.00	100,000.00	5,514.73	6,500.00	9,500.00	-9.5%
105,205.20	100,000.00	6,500.00	10,194.70	8,500.00	620,770.00	-19.9%
2,792.00	8,500.00	10,500.00	645,214.06	677,520.00	620,770.00	-19.9%
8,500.00	774,885.00	774,885.00	645,214.06	677,520.00	620,770.00	-19.9%
647,962.45	650,020.00	774,885.00				
647,962.45	650,020.00					

TOTAL PARKS
TOTAL PARKS

7510 HISTORIAN	17,500.00	17,500.00	13,831.02	17,500.00	17,500.00	0%
0017510 HISTORIAN	1,000.00	1,000.00	1,143.63	1,000.00	1,000.00	0%
0017510 1010	2,000.00	2,000.00		2,000.00	1,000.00	-50.0%
0017510 4090	20,500.00	20,500.00	14,974.65	20,500.00	19,500.00	-4.9%
0017510 4400	20,500.00	20,500.00	14,974.65	20,500.00	19,500.00	-4.9%

TOTAL HISTORIAN
TOTAL HISTORIAN

7550 CELEBRATIONS	200.00	200.00	5,822.22	200.00	8,500.00	6.3%
0017550 CELEBRATIONS	8,000.00	8,000.00	5,822.22	8,000.00	8,500.00	3.7%
0017550 4400	8,200.00	8,200.00	5,822.22	8,200.00	8,500.00	3.7%
0017550 4533	8,200.00	8,200.00	5,822.22	8,200.00	8,500.00	3.7%

TOTAL CELEBRATIONS
TOTAL CELEBRATIONS

7620 SENIOR CITIZENS	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	0%
0017620 SENIOR CITIZENS	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	0%
0017620 4413	90,000.00	95,000.00	95,000.00	95,000.00	95,000.00	0%
TOTAL SENIOR CITIZENS	90,000.00	95,000.00	95,000.00	95,000.00	95,000.00	0%
TOTAL SENIOR CITIZENS	90,000.00	95,000.00	95,000.00	95,000.00	95,000.00	0%

TOTAL SENIOR CITIZENS
TOTAL SENIOR CITIZENS

8010 ZONING	360,000.00	360,000.00	243,075.31	360,000.00	330,000.00	-8.3%
0018010 ZONING	256,555.46	256,555.46				
0018010 1010						

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
0018010 1020 OVERTIME	1,496.24	2,500.00	2,500.00	1,209.81	2,500.00	2,500.00	0%
0018010 4010 OFF SUPP	416.67	500.00	800.00	570.98	500.00	600.00	-25.0%
0018010 4030 POSTAGE	1,402.81	1,500.00	1,500.00	1,256.64	1,500.00	1,600.00	6.7%
0018010 4080 LGL AD	744.40	1,000.00	1,000.00	838.46	1,000.00	1,000.00	0%
0018010 4090 TRESUB	1,691.65	1,500.00	1,500.00	1,316.95	1,500.00	1,750.00	16.7%
0018010 4110 VHCL R M	1,544.33	700.00	1,400.00	1,088.71	700.00	1,000.00	-28.6%
0018010 4400 MSC CTRL	.00	3,000.00	2,000.00	.00	3,000.00	2,000.00	-44.4%
0018010 4410 FUEL	310.05	900.00	900.00	91.83	900.00	500.00	-44.4%
0018010 4820 UNIFORMS	825.36	300.00	300.00	156.00	300.00	600.00	100.0%
TOTAL ZONING	264,986.97	371,900.00	371,900.00	249,604.69	371,900.00	341,550.00	-8.2%
TOTAL ZONING	264,986.97	371,900.00	371,900.00	249,604.69	371,900.00	341,550.00	-8.2%

8020 PLANNING							

0018020 PLANNING							
0018020 1010 WAGES	374,240.54	380,000.00	380,000.00	307,551.15	380,000.00	390,000.00	2.6%
0018020 1020 OVERTIME	2,177.93	3,500.00	3,500.00	1,979.97	3,500.00	3,000.00	-14.3%
0018020 4010 OFF SUPP	844.81	2,500.00	1,500.00	476.16	2,500.00	2,000.00	33.3%
0018020 4030 POSTAGE	2,118.06	2,500.00	2,500.00	1,593.45	2,500.00	2,500.00	0%
0018020 4080 LGL AD	1,111.30	1,500.00	1,500.00	1,022.68	1,500.00	1,500.00	0%
0018020 4090 TRESUB	1,723.00	1,200.00	2,200.00	1,865.95	1,200.00	1,500.00	-31.8%
0018020 4110 VHCL R M	.00	500.00	500.00	.00	500.00	500.00	0%
0018020 4400 MSC CTRL	4,504.28	3,300.00	3,300.00	147.58	3,300.00	3,000.00	-9.1%
0018020 4711 REMB ENG S	50,842.50	75,000.00	75,000.00	37,162.25	75,000.00	65,000.00	-13.3%
0018020 4742 N RMB ENG	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	0%
0018020 4743 MS4	1,202.10	600.00	600.00	.00	600.00	21,000.00	3400.0%
TOTAL PLANNING	438,764.52	471,600.00	471,600.00	351,799.19	471,600.00	491,000.00	4.1%
TOTAL PLANNING	438,764.52	471,600.00	471,600.00	351,799.19	471,600.00	491,000.00	4.1%

8540 DRAINAGE							

0018540 DRAINAGE							
0018540 4400 MSC CTRL	68,054.63	68,000.00	78,000.00	63,280.13	68,000.00	70,000.00	-10.3%
TOTAL DRAINAGE	68,054.63	68,000.00	78,000.00	63,280.13	68,000.00	70,000.00	-10.3%
TOTAL DRAINAGE	68,054.63	68,000.00	78,000.00	63,280.13	68,000.00	70,000.00	-10.3%

8989 COMMUNITY SERVICES							

0018989 COMMUNITY SERVICES							
0018989 4414 CMT SRV C	55,800.00	75,000.00	75,000.00	56,500.00	75,000.00	75,000.00	.0%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
TOTAL COMMUNITY SERVICES	55,800.00	75,000.00	75,000.00	56,500.00	75,000.00	75,000.00	.0%
TOTAL COMMUNITY SERVICES	55,800.00	75,000.00	75,000.00	56,500.00	75,000.00	75,000.00	.0%
9010 NYS EMPLOYEES RETIREMENT SYS							
0019010 NYS EMPLOYEES RETIREMENT SYS							
0019010 8010 NYS RTRM	474,612.44	610,000.00	610,000.00	123,224.99	610,000.00	700,000.00	14.8%
TOTAL NYS EMPLOYEES RETIREME	474,612.44	610,000.00	610,000.00	123,224.99	610,000.00	700,000.00	14.8%
TOTAL NYS EMPLOYEES RETIREME	474,612.44	610,000.00	610,000.00	123,224.99	610,000.00	700,000.00	14.8%
9030 SOCIAL SECURITY AND MEDICARE							
0019030 SOCIAL SECURITY AND MEDICARE							
0019030 8030 SOC SECUR	348,951.16	400,000.00	400,000.00	293,005.72	400,000.00	425,000.00	6.3%
TOTAL SOCIAL SECURITY AND ME	348,951.16	400,000.00	400,000.00	293,005.72	400,000.00	425,000.00	6.3%
TOTAL SOCIAL SECURITY AND ME	348,951.16	400,000.00	400,000.00	293,005.72	400,000.00	425,000.00	6.3%
9040 WORKERS COMPENSATION							
0019040 WORKERS COMPENSATION							
0019040 8040 WCMP INS	45,511.66	45,000.00	45,000.00	38,410.43	45,000.00	45,000.00	.0%
TOTAL WORKERS COMPENSATION	45,511.66	45,000.00	45,000.00	38,410.43	45,000.00	45,000.00	.0%
TOTAL WORKERS COMPENSATION	45,511.66	45,000.00	45,000.00	38,410.43	45,000.00	45,000.00	.0%
9055 DISABILITY INSURANCE							
0019055 DISABILITY INSURANCE							
0019055 8055 DSB INS	2,261.40	5,000.00	5,000.00	1,706.13	5,000.00	5,000.00	.0%
TOTAL DISABILITY INSURANCE	2,261.40	5,000.00	5,000.00	1,706.13	5,000.00	5,000.00	.0%
TOTAL DISABILITY INSURANCE	2,261.40	5,000.00	5,000.00	1,706.13	5,000.00	5,000.00	.0%
9060 HEALTH INSURANCE BENEFITS							
0019060 HEALTH INSURANCE BENEFITS							
0019060 8060 HEALTH INS	1,801,638.94	2,200,000.00	2,200,000.00	1,492,835.21	2,200,000.00	2,300,000.00	4.5%

FOR PERIOD 99

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
0019060 8061 BUY OUT	7,647.50	8,000.00	8,000.00	6,460.00	8,000.00	8,000.00	0%
0019060 8062 MDCR REIM	51,634.73	55,000.00	55,000.00	44,585.14	55,000.00	62,000.00	12.7%
0019060 8063 HLCRE REIM	16,291.23	17,500.00	17,500.00	15,299.86	17,500.00	20,000.00	14.3%
TOTAL HEALTH INSURANCE BENEF	1,877,212.40	2,280,500.00	2,280,500.00	1,559,180.21	2,280,500.00	2,390,000.00	4.8%
TOTAL HEALTH INSURANCE BENEF	1,877,212.40	2,280,500.00	2,280,500.00	1,559,180.21	2,280,500.00	2,390,000.00	4.8%

9710 SERIAL BONDS							

0019710 SERIAL BONDS							
0019710 6010 BOND PRIN	172,000.00	175,500.00	175,500.00	175,500.00	175,500.00	179,000.00	2.0%
0019710 7010 BOND INT	66,751.26	62,000.00	62,000.00	61,538.76	62,000.00	55,998.00	-9.7%
TOTAL SERIAL BONDS	238,751.26	237,500.00	237,500.00	237,038.76	237,500.00	234,998.00	-1.1%
TOTAL SERIAL BONDS	238,751.26	237,500.00	237,500.00	237,038.76	237,500.00	234,998.00	-1.1%

9901 TRANSFER TO A FUND							

0019901 TRANSFER TO A FUND							
0019901 9002 TRNS CMTRY	361,400.00	389,150.00	389,150.00	.00	389,150.00	430,050.00	10.5%
0019901 9004 TRNS HWY	4,418,950.00	5,161,200.00	5,161,200.00	5,161,200.00	5,161,200.00	5,410,800.00	4.8%
0019901 9030 0064 TRNS CP	.00	800,000.00	800,000.00	.00	800,000.00	.00	0%
0019901 9128 0064 TR T OP FN	1,288,954.12	.00	1,173,587.68	1,103,850.68	725,845.68	.00	0%
TOTAL TRANSFER TO A FUND	6,069,304.12	6,350,350.00	7,523,937.68	6,265,050.68	7,076,195.68	5,840,850.00	-22.4%
TOTAL TRANSFER TO A FUND	6,069,304.12	6,350,350.00	7,523,937.68	6,265,050.68	7,076,195.68	5,840,850.00	-22.4%

9950 TRANSFER TO CAP PROJECTS FUND							

0019950 TRANSFER TO CAP PROJECTS FUND							
0019950 9030 TRNS CP	3,439,142.80	.00	1,133,329.58	1,058,329.58	41,311.91	.00	0%
0019950 9030 0061 TRNS CP	58,000.00	.00	.00	.00	.00	.00	0%
0019950 9030 0064 TRNS CP	493,979.00	.00	349,011.00	313,290.00	.00	.00	0%
TOTAL TRANSFER TO CAP PROJEC	3,991,121.80	.00	1,482,340.58	1,371,619.58	41,311.91	.00	-100.0%
TOTAL TRANSFER TO CAP PROJEC	3,991,121.80	.00	1,482,340.58	1,371,619.58	41,311.91	.00	-100.0%
TOTAL GENERAL FUND	20,709,677.13	18,849,855.00	21,800,359.29	16,463,874.22	19,845,259.24	18,768,258.00	-13.9%

PROJECTION: 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CEMETERY	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
1990 CONTINGENCY							
0021990 CONTINGENCY							
1010 SALARIES & WAGES							
0021990 1010 WAGES	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
TOTAL CONTINGENCY	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
TOTAL CONTINGENCY	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
8810 CEMETERY							
0028810 CEMETERY							
0028810 1001 ML TICKETS	40.00	100.00	100.00	.00	100.00	100.00	.0%
0028810 1010 WAGES	438,228.77	435,000.00	435,000.00	371,453.10	435,000.00	450,000.00	3.4%
0028810 1020 OVERTIME	8,738.53	15,000.00	15,000.00	9,271.16	15,000.00	14,000.00	-6.7%
0028810 2001 MSC EQPMT	.00	.00	51,340.00	51,339.00	.00	.00	.0%
0028810 2899 CAP CNSTR	.00	.00	10,000.00	.00	.00	.00	.0%
0028810 4010 OFF SUPP	488.40	500.00	500.00	.00	.00	500.00	.0%
0028810 4030 POSTAGE	106.05	2,000.00	2,000.00	129.14	2,000.00	1,000.00	-50.0%
0028810 4070 BLDG R M	3,661.26	4,000.00	4,000.00	325.00	4,000.00	4,000.00	.0%
8811 0028810 4070 BLDG R M	3,788.69	4,000.00	4,000.00	866.91	4,000.00	4,000.00	.0%
0028810 4090 TREDSUB	281.30	500.00	500.00	.00	500.00	500.00	.0%
0028810 4090 TREDSUB	.00	500.00	500.00	.00	.00	2,000.00	300.0%
0028810 4100 TELEPHONE	11,978.48	16,000.00	16,000.00	4,998.48	16,000.00	16,000.00	.0%
0028810 4110 VHCL R M	871.21	3,000.00	7,300.00	5,571.90	3,300.00	3,000.00	-58.9%
0028810 4200 P L INS	11,573.72	18,000.00	18,000.00	14,999.04	18,000.00	18,000.00	.0%
0028810 4230 WATER	798.60	1,500.00	1,500.00	680.80	1,500.00	1,500.00	.0%
0028810 4300 ELCTRICITY	2,305.75	4,400.00	4,400.00	1,957.58	4,400.00	4,400.00	.0%
0028810 4300 ELCTRICITY	5,002.85	8,750.00	8,750.00	4,841.46	8,750.00	8,750.00	.0%
0028810 4400 MSC CTRL	63,034.19	40,000.00	315,943.00	35,980.52	44,638.34	40,000.00	-87.3%
0028810 4400 MSC CTRL	12,481.12	13,000.00	13,000.00	12,018.07	13,000.00	13,000.00	.0%
0028810 4410 FUEL	4,081.66	4,000.00	4,000.00	3,285.13	4,000.00	5,000.00	25.0%
0028810 4446 SAFETY T M	119.45	500.00	500.00	.00	500.00	500.00	.0%
0028810 4500 HING FUEL	2,980.92	4,000.00	4,000.00	1,302.87	4,000.00	4,000.00	.0%
0028810 4500 HEAT FUEL	21,379.14	25,000.00	25,000.00	18,255.41	25,000.00	25,000.00	.0%
0028810 4800 EQP RP	4,995.13	5,000.00	5,000.00	4,788.46	5,000.00	5,000.00	.0%
0028810 4800 EQP RP	26,118.13	15,000.00	14,590.07	8,573.22	15,000.00	15,000.00	2.8%
0028810 4820 UNIFORMS	1,356.91	800.00	1,209.93	1,365.93	800.00	1,200.00	-1.8%
TOTAL CEMETERY	624,410.26	620,550.00	962,133.00	552,003.18	624,988.34	636,450.00	-33.9%
TOTAL CEMETERY	624,410.26	620,550.00	962,133.00	552,003.18	624,988.34	636,450.00	-33.9%
9010 NYS EMPLOYEES RETIREMENT SYS							
0029010 NYS EMPLOYEES RETIREMENT SYS							
0029010 8010 NYS RTRM	46,168.08	60,000.00	60,000.00	12,144.03	60,000.00	60,000.00	.0%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CEMETERY	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
TOTAL NYS EMPLOYEES RETIREME	46,168.08	60,000.00	60,000.00	12,144.03	60,000.00	60,000.00	.0%
TOTAL NYS EMPLOYEES RETIREME	46,168.08	60,000.00	60,000.00	12,144.03	60,000.00	60,000.00	.0%

9030 SOCIAL SECURITY AND MEDICARE							
0029030 SOCIAL SECURITY AND MEDICARE							
0029030 8030 SOC SECUR	32,732.19	37,000.00	37,000.00	27,844.24	37,000.00	37,000.00	.0%
TOTAL SOCIAL SECURITY AND ME	32,732.19	37,000.00	37,000.00	27,844.24	37,000.00	37,000.00	.0%
TOTAL SOCIAL SECURITY AND ME	32,732.19	37,000.00	37,000.00	27,844.24	37,000.00	37,000.00	.0%

9040 WORKERS COMPENSATION							
0029040 WORKERS COMPENSATION							
0029040 8040 WCMP INS	16,817.03	20,000.00	20,000.00	14,914.62	20,000.00	20,000.00	.0%
TOTAL WORKERS COMPENSATION	16,817.03	20,000.00	20,000.00	14,914.62	20,000.00	20,000.00	.0%
TOTAL WORKERS COMPENSATION	16,817.03	20,000.00	20,000.00	14,914.62	20,000.00	20,000.00	.0%

9055 DISABILITY INSURANCE							
0029055 DISABILITY INSURANCE							
0029055 8055 DSB INS	274.26	600.00	600.00	217.04	600.00	600.00	.0%
TOTAL DISABILITY INSURANCE	274.26	600.00	600.00	217.04	600.00	600.00	.0%
TOTAL DISABILITY INSURANCE	274.26	600.00	600.00	217.04	600.00	600.00	.0%

9060 HEALTH INSURANCE BENEFITS							
0029060 HEALTH INSURANCE BENEFITS							
0029060 8060 HEALTH INS	169,497.11	190,000.00	190,000.00	153,282.35	190,000.00	230,000.00	21.1%
0029060 8062 MDCR REIM	3,581.60	5,000.00	5,000.00	2,845.86	5,000.00	5,000.00	.0%
0029060 8063 HLCRE REIM	923.25	1,000.00	1,000.00	880.25	1,000.00	1,000.00	.0%
TOTAL HEALTH INSURANCE BENEF	174,001.96	196,000.00	196,000.00	157,008.46	196,000.00	236,000.00	20.4%
TOTAL HEALTH INSURANCE BENEF	174,001.96	196,000.00	196,000.00	157,008.46	196,000.00	236,000.00	20.4%
TOTAL CEMETERY	894,403.78	944,150.00	1,285,733.00	764,131.57	948,588.34	1,000,050.00	-22.2%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

HIGHWAY	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
1680 INFORMATION TECHNOLOGY							
0041680 INFORMATION TECHNOLOGY							
2032 COMPUTER SOFTWARE							
0041680 2032 CP SFTWR	8,000.00	8,400.00	9,400.00	9,120.00	8,400.00	9,500.00	.0%
0041680 4335 SFT SB MNT	.00	.00	.00	.00	.00	.00	1.1%
TOTAL INFORMATION TECHNOLOGY	8,000.00	8,400.00	9,400.00	9,120.00	8,400.00	9,500.00	1.1%
TOTAL INFORMATION TECHNOLOGY	8,000.00	8,400.00	9,400.00	9,120.00	8,400.00	9,500.00	1.1%
1950 PROPERTY TAXES							
0041950 PROPERTY TAXES							
0041950 4430 PRPTY TXS	1,681.45	2,000.00	2,000.00	1,324.70	2,000.00	2,000.00	.0%
TOTAL PROPERTY TAXES	1,681.45	2,000.00	2,000.00	1,324.70	2,000.00	2,000.00	.0%
TOTAL PROPERTY TAXES	1,681.45	2,000.00	2,000.00	1,324.70	2,000.00	2,000.00	.0%
1990 CONTINGENCY							
0041990 CONTINGENCY							
0041990 1010 WAGES	.00	10,000.00	10,000.00	.00	10,000.00	25,000.00	-100.0%
0041990 4400 MSC CTRL	.00	10,000.00	9,000.00	.00	10,000.00	25,000.00	177.8%
TOTAL CONTINGENCY	.00	20,000.00	19,000.00	.00	20,000.00	25,000.00	31.6%
TOTAL CONTINGENCY	.00	20,000.00	19,000.00	.00	20,000.00	25,000.00	31.6%
5110 HIGHWAY REPAIRS							
0045110 HIGHWAY REPAIRS							
0045110 1001 ML TICKETS	18.00	100.00	100.00	6.00	100.00	100.00	.0%
0045110 1010 WAGES	999,089.38	1,100,000.00	1,100,000.00	892,430.78	1,100,000.00	1,100,000.00	.0%
0045110 1020 OVERTIME	30,914.67	30,000.00	30,000.00	28,591.55	30,000.00	30,000.00	.0%
0045110 4400 MSC CTRL	53,710.06	25,000.00	25,000.00	20,580.09	25,000.00	35,000.00	40.0%
0045110 4446 SAFETY T M	200.00	2,000.00	2,000.00	.00	2,000.00	2,500.00	25.0%
0045110 4620 RD PVG MTR	77,489.11	70,000.00	70,000.00	65,831.60	70,000.00	100,000.00	42.9%
0045110 4820 UNIFORMS	10,565.33	15,000.00	15,000.00	8,188.32	15,411.55	16,000.00	6.7%
TOTAL HIGHWAY REPAIRS	1,171,986.55	1,242,100.00	1,242,100.00	1,015,628.34	1,242,511.55	1,283,600.00	3.3%
TOTAL HIGHWAY REPAIRS	1,171,986.55	1,242,100.00	1,242,100.00	1,015,628.34	1,242,511.55	1,283,600.00	3.3%
5112 CHIPS							
0045112 CHIPS							
0045112 2899 CAP CNSTR	769,342.90	500,000.00	833,370.79	554,765.15	500,000.00	650,000.00	-22.0%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:
HIGHWAY

FOR PERIOD 99

	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
TOTAL CHIPS	769,342.90	500,000.00	833,370.79	554,765.15	500,000.00	650,000.00	-22.0%
TOTAL CHIPS	769,342.90	500,000.00	833,370.79	554,765.15	500,000.00	650,000.00	-22.0%

5130 HIGHWAY MACHINERY							

0045130 HIGHWAY MACHINERY							
0045130 1001 ML TICKETS	90.00	200.00	200.00	90.00	200.00	200.00	.0%
0045130 1010 WAGES	130,940.64	138,000.00	138,000.00	108,702.68	138,000.00	140,000.00	1.4%
0045130 1020 OVERTIME	7,669.80	10,000.00	10,000.00	7,553.63	10,000.00	10,000.00	.0%
0045130 2020 VEHICLES	.00	.00	157,872.23	157,872.23	215,511.90	215,511.90	.0%
0045130 2040 HVY EQPMT	-359,166.30	575,000.00	1,327,738.45	1,049,537.79	2,818,637.87	600,000.00	-54.8%
0045130 2060 TOOLS	72,545.67	.00	.00	.00	.00	.00	.0%
0045130 4065 S TS RP EQ	349.48	750.00	750.00	160.55	750.00	750.00	.0%
0045130 4110 VHCL R M	248,449.35	250,000.00	250,000.00	191,525.33	252,779.68	250,000.00	.0%
0045130 4200 P L INS	90,789.99	116,000.00	116,000.00	110,640.52	116,000.00	126,000.00	8.6%
0045130 4410 FUEL	128,785.62	225,000.00	225,000.00	184,559.44	225,000.00	225,000.00	.0%
TOTAL HIGHWAY MACHINERY	320,454.25	1,314,950.00	2,225,560.68	1,810,642.17	3,776,879.45	1,351,950.00	-39.3%
TOTAL HIGHWAY MACHINERY	320,454.25	1,314,950.00	2,225,560.68	1,810,642.17	3,776,879.45	1,351,950.00	-39.3%

5140 BRUSH AND WEEDS							

0045140 BRUSH AND WEEDS							
0045140 4009 TR TRM RMV	26,023.08	12,000.00	12,000.00	2,627.25	12,000.00	30,000.00	150.0%
TOTAL BRUSH AND WEEDS	26,023.08	12,000.00	12,000.00	2,627.25	12,000.00	30,000.00	150.0%
TOTAL BRUSH AND WEEDS	26,023.08	12,000.00	12,000.00	2,627.25	12,000.00	30,000.00	150.0%

5142 HIGHWAY SNOW							

0045142 HIGHWAY SNOW							
0045142 1001 ML TICKETS	1,110.00	3,000.00	3,000.00	1,290.00	3,000.00	3,000.00	.0%
0045142 1010 WAGES	554,231.09	550,000.00	550,000.00	418,089.89	550,000.00	570,000.00	3.6%
0045142 1020 OVERTIME	99,651.94	170,000.00	170,000.00	91,862.96	170,000.00	190,000.00	11.8%
0045142 4400 MSC CTRL	10,000.00	.00	.00	.00	.00	.00	.0%
0045142 4641 MLTG AGTS	250,863.25	250,000.00	250,000.00	203,133.14	250,000.00	250,000.00	.0%
TOTAL HIGHWAY SNOW	915,856.28	973,000.00	973,000.00	714,375.99	973,000.00	1,013,000.00	4.1%
TOTAL HIGHWAY SNOW	915,856.28	973,000.00	973,000.00	714,375.99	973,000.00	1,013,000.00	4.1%

9010 NYS EMPLOYEES RETIREMENT SYS							

0049010 NYS EMPLOYEES RETIREMENT SYS							
0049010 8010 NYS RTRM	209,410.89	274,000.00	274,000.00	55,518.99	274,000.00	320,000.00	16.8%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HIGHWAY	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
TOTAL NYS EMPLOYEES RETIREME	209,410.89	274,000.00	274,000.00	55,518.99	274,000.00	320,000.00	16.8%
TOTAL NYS EMPLOYEES RETIREME	209,410.89	274,000.00	274,000.00	55,518.99	274,000.00	320,000.00	16.8%
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9030 SOCIAL SECURITY AND MEDICARE							
0049030 SOCIAL SECURITY AND MEDICARE							
0049030 8030 SOC SECUR	132,806.93	157,000.00	157,000.00	113,189.01	157,000.00	167,000.00	6.4%
TOTAL SOCIAL SECURITY AND ME	132,806.93	157,000.00	157,000.00	113,189.01	157,000.00	167,000.00	6.4%
TOTAL SOCIAL SECURITY AND ME	132,806.93	157,000.00	157,000.00	113,189.01	157,000.00	167,000.00	6.4%
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9040 WORKERS COMPENSATION							
0049040 WORKERS COMPENSATION							
0049040 8040 WCMP INS	93,627.89	110,000.00	110,000.00	107,453.47	110,000.00	120,000.00	9.1%
TOTAL WORKERS COMPENSATION	93,627.89	110,000.00	110,000.00	107,453.47	110,000.00	120,000.00	9.1%
TOTAL WORKERS COMPENSATION	93,627.89	110,000.00	110,000.00	107,453.47	110,000.00	120,000.00	9.1%
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9055 DISABILITY INSURANCE							
0049055 DISABILITY INSURANCE							
0049055 8055 DSB INS	983.95	2,250.00	2,250.00	757.53	2,250.00	2,250.00	.0%
TOTAL DISABILITY INSURANCE	983.95	2,250.00	2,250.00	757.53	2,250.00	2,250.00	.0%
TOTAL DISABILITY INSURANCE	983.95	2,250.00	2,250.00	757.53	2,250.00	2,250.00	.0%
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9060 HEALTH INSURANCE BENEFITS							
0049060 HEALTH INSURANCE BENEFITS							
0049060 8060 HEALTH INS	849,638.26	1,000,000.00	1,000,000.00	707,067.91	1,000,000.00	1,040,000.00	4.0%
0049060 8061 BUY OUT	2,280.00	3,500.00	3,500.00	1,600.00	3,500.00	3,500.00	.0%
0049060 8062 MDCR REIM	31,940.63	35,000.00	35,000.00	25,612.74	35,000.00	38,000.00	8.6%
0049060 8063 HLCRE REIM	2,881.50	7,000.00	7,000.00	2,143.75	7,000.00	5,000.00	-28.6%
TOTAL HEALTH INSURANCE BENEF	886,740.39	1,045,500.00	1,045,500.00	736,424.40	1,045,500.00	1,086,500.00	3.9%
TOTAL HEALTH INSURANCE BENEF	886,740.39	1,045,500.00	1,045,500.00	736,424.40	1,045,500.00	1,086,500.00	3.9%
TOTAL HEALTH INSURANCE BENEF	886,740.39	1,045,500.00	1,045,500.00	736,424.40	1,045,500.00	1,086,500.00	3.9%
TOTAL HIGHWAY	4,536,914.56	5,661,200.00	6,905,181.47	5,121,827.00	8,123,541.00	6,060,800.00	-12.2%

FOR PERIOD 99

PROJECTION: 2025 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

FIRE PROTECTION DISTRICT	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
3410 FIRE CODE ENFORCEMENT							
0053410 FIRE CODE ENFORCEMENT							
4400 MISCELLANEOUS CONTRACTUAL							
0053410 4400 4980 MSC CTRL	.00	10,000.00	15,000.00	5,000.00	10,000.00	5,000.00	-66.7%
0053410 4400 4981 MSC CTRL	177,009.76	150,000.00	150,000.00	128,269.73	150,000.00	170,000.00	13.3%
0053410 4401 4980 CPA AUDIT	20,937.50	25,000.00	25,000.00	20,950.00	25,000.00	23,000.00	-8.0%
0053410 4401 4981 CPA AUDIT	12,562.50	15,000.00	15,000.00	12,570.00	15,000.00	12,500.00	-16.7%
0053410 4415 4980 EMRG SRV C	2,872,232.00	3,127,000.00	3,127,000.00	3,058,745.00	3,127,000.00	3,325,000.00	6.3%
0053410 4415 4981 EMRG SRV C	2,905,959.00	3,604,000.00	3,604,000.00	2,511,643.00	3,604,000.00	3,820,000.00	6.0%
0053410 4720 4981 CNSULTNT	.00	.00	10,000.00	.00	10,000.00	.00	.0%
TOTAL FIRE CODE ENFORCEMENT	5,988,700.76	6,931,000.00	6,946,000.00	5,737,178.73	6,941,000.00	7,355,500.00	5.9%
TOTAL FIRE CODE ENFORCEMENT	5,988,700.76	6,931,000.00	6,946,000.00	5,737,178.73	6,941,000.00	7,355,500.00	5.9%
9025 LOCAL PENSION FUND							
0059025 LOCAL PENSION FUND							
0059025 8025 4980 SV AW CTB	82,005.18	100,000.00	100,775.00	100,774.11	100,000.00	100,000.00	-.8%
0059025 8025 4981 SV AW CTB	21,845.75	45,000.00	45,000.00	15,681.36	45,000.00	45,000.00	.0%
0059025 8026 4980 SV AW FES	13,170.00	25,000.00	24,225.00	6,347.00	25,000.00	27,000.00	11.5%
TOTAL LOCAL PENSION FUND	117,020.93	170,000.00	170,000.00	122,802.47	170,000.00	172,000.00	1.2%
TOTAL LOCAL PENSION FUND	117,020.93	170,000.00	170,000.00	122,802.47	170,000.00	172,000.00	1.2%
9040 WORKERS COMPENSATION							
0059040 WORKERS COMPENSATION							
0059040 8040 4980 WCMP INS	74,749.85	80,000.00	80,000.00	68,575.94	80,000.00	80,000.00	.0%
0059040 8040 4981 WCMP INS	3,553.45	5,000.00	5,000.00	3,177.26	5,000.00	5,000.00	.0%
TOTAL WORKERS COMPENSATION	78,303.30	85,000.00	85,000.00	71,753.20	85,000.00	85,000.00	.0%
TOTAL WORKERS COMPENSATION	78,303.30	85,000.00	85,000.00	71,753.20	85,000.00	85,000.00	.0%
TOTAL FIRE PROTECTION DISTRI	6,184,024.99	7,186,000.00	7,201,000.00	5,931,734.40	7,196,000.00	7,612,500.00	5.7%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TRANSFER STATIONS	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
1650 CENTRAL COMMUNICATIONS SYSTEMS							
0091650 CENTRAL COMMUNICATIONS SYSTEMS							
4100 TELEPHONE							
0091650 4100 TELEPHONE	2,350.88	4,500.00	4,500.00	1,099.57	4,500.00	4,500.00	.0%
TOTAL CENTRAL COMMUNICATIONS	2,350.88	4,500.00	4,500.00	1,099.57	4,500.00	4,500.00	.0%
TOTAL CENTRAL COMMUNICATIONS	2,350.88	4,500.00	4,500.00	1,099.57	4,500.00	4,500.00	.0%
1990 CONTINGENCY							
0091990 CONTINGENCY							
0091990 1010 WAGES	.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	.0%
TOTAL CONTINGENCY	.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	.0%
TOTAL CONTINGENCY	.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	.0%
8160 TRANSFER STATIONS							
0098160 TRANSFER STATIONS							
0098160 1010 WAGES	219,971.96	220,000.00	220,000.00	183,163.73	220,000.00	230,000.00	4.5%
0098160 1020 OVERTIME	21,527.94	30,000.00	30,000.00	10,227.64	30,000.00	16,000.00	-46.7%
0098160 2899 CAP CNSTR	.00	.00	10,000.00	.00	.00	.00	.0%
0098160 4002 CLSR MNT	10,539.00	8,500.00	8,500.00	3,664.00	8,500.00	11,000.00	29.4%
0098160 4030 POSTAGE	.00	50.00	50.00	.00	50.00	.00	.0%
0098160 4100 TELEPHONE	1,023.04	1,000.00	1,000.00	1,824.64	1,000.00	2,600.00	160.0%
0098160 4110 VHCL R M	1,526.33	4,000.00	5,800.00	6,438.63	4,000.00	4,000.00	-31.0%
0098160 4200 P L INS	5,850.23	8,000.00	8,400.00	8,354.15	8,000.00	12,000.00	42.9%
0098160 4300 ELCTRICITY	5,321.96	8,800.00	8,400.00	3,285.05	8,800.00	9,500.00	13.1%
0098160 4400 MSC CTRL	47,196.13	30,000.00	28,200.00	26,459.93	30,000.00	30,000.00	6.4%
0098160 4410 FUEL	1,539.98	1,850.00	1,850.00	1,017.04	1,850.00	1,850.00	.0%
0098160 4446 SAFETY T M	.00	500.00	500.00	.00	500.00	.00	.0%
0098160 4447 TRSH DSP B	144,119.84	140,000.00	140,000.00	110,834.35	140,000.00	140,000.00	.0%
0098160 4449 TRSH DSP R	39,795.95	40,000.00	38,000.00	22,648.99	38,000.00	40,000.00	5.3%
0098160 4449 8160 TRSH DSP R	618.65	.00	2,000.00	248.81	2,000.00	500.00	-75.0%
0098160 4500 HNG FUEL	1,375.96	1,500.00	1,500.00	1,169.61	1,500.00	1,500.00	.0%
0098160 4680 LDR RE MT	.00	1,000.00	1,000.00	4,487.98	1,000.00	1,000.00	.0%
0098160 4800 EQP RP	12,079.77	4,000.00	4,000.00	4,579.42	4,000.00	4,000.00	.0%
0098160 4820 UNIFORMS	1,407.55	1,500.00	1,500.00	1,255.63	1,500.00	1,500.00	.0%
TOTAL TRANSFER STATIONS	513,904.29	500,700.00	510,700.00	389,659.60	500,700.00	505,450.00	-1.0%
TOTAL TRANSFER STATIONS	513,904.29	500,700.00	510,700.00	389,659.60	500,700.00	505,450.00	-1.0%
9010 NYS EMPLOYEES RETIREMENT SYS							
0099010 NYS EMPLOYEES RETIREMENT SYS							

FOR PERIOD 99

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

TRANSFER STATIONS	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
0099010 8010 NYS RTRM	23,668.00	32,000.00	32,000.00	6,283.30	32,000.00	39,000.00	21.9%
TOTAL NYS EMPLOYEES RETIREME	23,668.00	32,000.00	32,000.00	6,283.30	32,000.00	39,000.00	21.9%
TOTAL NYS EMPLOYEES RETIREME	23,668.00	32,000.00	32,000.00	6,283.30	32,000.00	39,000.00	21.9%
9030 SOCIAL SECURITY AND MEDICARE							
0099030 SOCIAL SECURITY AND MEDICARE							
0099030 8030 SOC SECUR	17,592.48	22,000.00	22,000.00	14,020.52	22,000.00	20,000.00	-9.1%
TOTAL SOCIAL SECURITY AND ME	17,592.48	22,000.00	22,000.00	14,020.52	22,000.00	20,000.00	-9.1%
TOTAL SOCIAL SECURITY AND ME	17,592.48	22,000.00	22,000.00	14,020.52	22,000.00	20,000.00	-9.1%
9040 WORKERS COMPENSATION							
0099040 WORKERS COMPENSATION							
0099040 8040 WCMP INS	5,903.13	7,000.00	7,000.00	7,566.02	7,000.00	11,000.00	57.1%
TOTAL WORKERS COMPENSATION	5,903.13	7,000.00	7,000.00	7,566.02	7,000.00	11,000.00	57.1%
TOTAL WORKERS COMPENSATION	5,903.13	7,000.00	7,000.00	7,566.02	7,000.00	11,000.00	57.1%
9055 DISABILITY INSURANCE							
0099055 DISABILITY INSURANCE							
0099055 8055 DSB INS	172.95	500.00	500.00	132.63	500.00	400.00	-20.0%
TOTAL DISABILITY INSURANCE	172.95	500.00	500.00	132.63	500.00	400.00	-20.0%
TOTAL DISABILITY INSURANCE	172.95	500.00	500.00	132.63	500.00	400.00	-20.0%
9060 HEALTH INSURANCE BENEFITS							
0099060 HEALTH INSURANCE BENEFITS							
0099060 8060 HEALTH INS	85,280.25	105,000.00	105,000.00	76,580.43	105,000.00	125,000.00	19.0%
0099060 8062 MDCR REIM	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
0099060 8063 HLCRE REIM	1,394.25	1,000.00	1,000.00	1,566.91	1,000.00	1,400.00	40.0%
TOTAL HEALTH INSURANCE BENEF	86,674.50	108,000.00	108,000.00	78,147.34	108,000.00	128,400.00	18.9%
TOTAL HEALTH INSURANCE BENEF	86,674.50	108,000.00	108,000.00	78,147.34	108,000.00	128,400.00	18.9%
TOTAL TRANSFER STATIONS	650,266.23	677,200.00	687,200.00	496,908.98	677,200.00	711,250.00	3.5%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FT AMHERST LIGHTING	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
5182 STREET LIGHTING							
0205182 STREET LIGHTING							
4305 STREET LIGHTS							
0205182 4305 STRT LGHTS	10,453.67	12,500.00	12,500.00	8,053.31	12,500.00	12,500.00	.0%
TOTAL STREET LIGHTING	10,453.67	12,500.00	12,500.00	8,053.31	12,500.00	12,500.00	.0%
TOTAL STREET LIGHTING	10,453.67	12,500.00	12,500.00	8,053.31	12,500.00	12,500.00	.0%
TOTAL FT AMHERST LIGHTING	10,453.67	12,500.00	12,500.00	8,053.31	12,500.00	12,500.00	.0%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CLEVERDALE LIGHTING	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
5182 STREET LIGHTING							
0215182 STREET LIGHTING							
4305 STREET LIGHTS							
0215182 4305 STRT LGHTS	2,680.03	4,000.00	4,000.00	1,752.06	4,000.00	4,000.00	.0%
TOTAL STREET LIGHTING	2,680.03	4,000.00	4,000.00	1,752.06	4,000.00	4,000.00	.0%
TOTAL STREET LIGHTING	2,680.03	4,000.00	4,000.00	1,752.06	4,000.00	4,000.00	.0%
TOTAL CLEVERDALE LIGHTING	2,680.03	4,000.00	4,000.00	1,752.06	4,000.00	4,000.00	.0%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PINEWOOD LIGHTING	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
5182 STREET LIGHTING							
0225182 STREET LIGHTING							
4305 STREET LIGHTS							
0225182 4305 STRT LGHTS	129.49	200.00	200.00	81.45	200.00	200.00	.0%
TOTAL STREET LIGHTING	129.49	200.00	200.00	81.45	200.00	200.00	.0%
TOTAL STREET LIGHTING	129.49	200.00	200.00	81.45	200.00	200.00	.0%
TOTAL PINEWOOD LIGHTING	129.49	200.00	200.00	81.45	200.00	200.00	.0%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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 bgnyrpts

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

S	QUEENSBURY LIGHTING	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
5182	STREET LIGHTING							
0235182	STREET LIGHTING							
4305	STREET LIGHTS							
0235182	4305 STRT LGHTS	15,003.51	20,000.00	20,000.00	9,953.15	20,000.00	20,000.00	.0%
	TOTAL STREET LIGHTING	15,003.51	20,000.00	20,000.00	9,953.15	20,000.00	20,000.00	.0%
	TOTAL STREET LIGHTING	15,003.51	20,000.00	20,000.00	9,953.15	20,000.00	20,000.00	.0%
	TOTAL S QUEENSBURY LIGHTING	15,003.51	20,000.00	20,000.00	9,953.15	20,000.00	20,000.00	.0%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

W QUEENSBURY LIGHTING	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
5182 STREET LIGHTING							
0245182 STREET LIGHTING							
4305 STREET LIGHTS							
0245182 4305 STIRT LGHTS	26,560.03	35,000.00	35,000.00	16,535.51	35,000.00	35,000.00	.0%
TOTAL STREET LIGHTING	26,560.03	35,000.00	35,000.00	16,535.51	35,000.00	35,000.00	.0%
TOTAL STREET LIGHTING	26,560.03	35,000.00	35,000.00	16,535.51	35,000.00	35,000.00	.0%
TOTAL W QUEENSBURY LIGHTING	26,560.03	35,000.00	35,000.00	16,535.51	35,000.00	35,000.00	.0%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY LIGHTING	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
5182 STREET LIGHTING							
0255182 STREET LIGHTING							
4305 STREET LIGHTS							
0255182 4305 STRT LGHTS	77,152.32	80,000.00	80,000.00	48,192.04	80,000.00	80,000.00	.0%
TOTAL STREET LIGHTING	77,152.32	80,000.00	80,000.00	48,192.04	80,000.00	80,000.00	.0%
TOTAL STREET LIGHTING	77,152.32	80,000.00	80,000.00	48,192.04	80,000.00	80,000.00	.0%
TOTAL QUEENSBURY LIGHTING	77,152.32	80,000.00	80,000.00	48,192.04	80,000.00	80,000.00	.0%

PROJECTION: 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

RESERVOIR PARK SEW DIST	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
8110 WASTE WATER ADMINISTRATION							
0318110 WASTE WATER ADMINISTRATION							
4130 TOWN COUNSEL RETAINER							
0318110 4130 TOWN CSL RT	.00	500.00	500.00	.00	500.00	500.00	.0%
0318110 4900 ADMIN FEES	.00	450.00	450.00	450.00	450.00	500.00	11.1%
0318110 4901 IN DT ADMN	5,250.00	5,650.00	5,650.00	5,250.00	5,650.00	6,000.00	6.2%
TOTAL WASTE WATER ADMINISTRA	5,250.00	6,600.00	6,600.00	5,700.00	6,600.00	7,000.00	6.1%
TOTAL WASTE WATER ADMINISTRA	5,250.00	6,600.00	6,600.00	5,700.00	6,600.00	7,000.00	6.1%
8120 SANITARY SEWERS							
0318120 SANITARY SEWERS							
0318120 4300 ELCTRICITY	1,934.05	2,300.00	2,300.00	1,048.35	2,300.00	2,300.00	.0%
0318120 4400 MSC CTRL	317.00	500.00	500.00	317.00	500.00	500.00	.0%
TOTAL SANITARY SEWERS	2,251.05	2,800.00	2,800.00	1,365.35	2,800.00	2,800.00	.0%
TOTAL SANITARY SEWERS	2,251.05	2,800.00	2,800.00	1,365.35	2,800.00	2,800.00	.0%
8130 SEWAGE TREATMENT & DISPOSAL							
0318130 SEWAGE TREATMENT & DISPOSAL							
0318130 4521 SWG T LOC	3,000.00	3,250.00	3,250.00	1,450.00	3,250.00	3,250.00	.0%
TOTAL SEWAGE TREATMENT & DIS	3,000.00	3,250.00	3,250.00	1,450.00	3,250.00	3,250.00	.0%
TOTAL SEWAGE TREATMENT & DIS	3,000.00	3,250.00	3,250.00	1,450.00	3,250.00	3,250.00	.0%
TOTAL RESERVOIR PARK SEW DIS	10,501.05	12,650.00	12,650.00	8,515.35	12,650.00	13,050.00	3.2%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
1650 CENTRAL COMMUNICATIONS SYSTEMS							
0321650 CENTRAL COMMUNICATIONS SYSTEMS							
4100 TELEPHONE							
0321650 4100 TELEPHONE	.00	4,500.00	4,500.00	3,448.75	4,500.00	4,000.00	-11.1%
TOTAL CENTRAL COMMUNICATIONS	.00	4,500.00	4,500.00	3,448.75	4,500.00	4,000.00	-11.1%
TOTAL CENTRAL COMMUNICATIONS	.00	4,500.00	4,500.00	3,448.75	4,500.00	4,000.00	-11.1%
1680 INFORMATION TECHNOLOGY							
0321680 INFORMATION TECHNOLOGY							
2031 CP HRDWR	69.99	750.00	750.00	.00	750.00	750.00	.0%
2032 CP SFTWR	730.08	1,100.00	1,100.00	780.18	1,100.00	1,200.00	9.1%
4335 SFT SB MNT	37.90	1,000.00	7,500.00	4,570.77	10,000.00	6,500.00	-13.3%
4400 217 MSC CTRL	.00	.00	3,500.00	2,489.26	.00	3,500.00	.0%
TOTAL INFORMATION TECHNOLOGY	837.97	2,850.00	12,850.00	7,840.21	11,850.00	11,950.00	-7.0%
TOTAL INFORMATION TECHNOLOGY	837.97	2,850.00	12,850.00	7,840.21	11,850.00	11,950.00	-7.0%
1950 PROPERTY TAXES							
0321950 PROPERTY TAXES							
4430 PRPTY TXS	123.70	175.00	175.00	116.70	175.00	200.00	14.3%
TOTAL PROPERTY TAXES	123.70	175.00	175.00	116.70	175.00	200.00	14.3%
TOTAL PROPERTY TAXES	123.70	175.00	175.00	116.70	175.00	200.00	14.3%
1990 CONTINGENCY							
0321990 CONTINGENCY							
1010 WAGES	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
TOTAL CONTINGENCY	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
TOTAL CONTINGENCY	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
8110 WASTE WATER ADMINISTRATION							
0328110 WASTE WATER ADMINISTRATION							
1010 WAGES	61,363.59	76,000.00	76,000.00	60,605.91	76,000.00	78,000.00	2.6%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
0328110 1020 OVERTIME	230.06	250.00	250.00	24.78	250.00	250.00	.0%
0328110 4003 FSL AGT FE	6,075.00	5,650.00	5,650.00	5,650.00	5,650.00	5,212.00	-7.8%
0328110 4010 OFF SUPP	55.53	600.00	600.00	5.64	600.00	600.00	.0%
0328110 4030 POSTAGE	7.50	75.00	75.00	13.79	75.00	75.00	.0%
0328110 4105 MBL CMN	862.55	1,600.00	1,500.00	715.62	1,600.00	1,250.00	-16.7%
0328110 4130 TWN CSL RT	4,340.00	7,500.00	7,500.00	9,607.52	7,500.00	10,250.00	33.3%
0328110 4200 P L INS	14,764.05	22,000.00	22,100.00	21,425.02	22,000.00	28,000.00	26.7%
0328110 4210 AD CMP BL	14,370.75	15,000.00	15,000.00	10,872.00	15,000.00	15,000.00	.0%
0328110 4400 MSC CTRL	2,000.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
0328110 4720 CNSULTNT	.00	10,500.00	10,500.00	2,500.00	10,500.00	7,500.00	-28.6%
0328110 4900 ADMIN FEES	25,759.81	30,000.00	30,000.00	27,650.69	30,000.00	31,500.00	5.0%
0328110 4990 LS RNT EQP	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
TOTAL WASTE WATER ADMINISTRA	134,828.84	176,175.00	176,175.00	144,070.97	176,175.00	184,387.00	4.7%
TOTAL WASTE WATER ADMINISTRA	134,828.84	176,175.00	176,175.00	144,070.97	176,175.00	184,387.00	4.7%

8120 SANITARY SEWERS							

0328120 SANITARY SEWERS							
0328120 1001 ML TICKETS	.00	100.00	100.00	.00	100.00	100.00	.0%
0328120 1010 WAGES	191,072.41	205,000.00	205,000.00	158,960.32	205,000.00	205,000.00	.0%
0328120 1020 OVERTIME	12,045.92	15,000.00	15,000.00	11,851.90	15,000.00	15,000.00	.0%
0328120 2020 VEHICLES	.00	.00	70,993.06	69,444.75	64,093.06	.00	.0%
0328120 4090 TREDSUB	.00	.00	.00	.00	.00	1,000.00	.0%
0328120 4110 VHCL R M	3,289.64	4,250.00	4,250.00	1,837.21	4,250.00	4,250.00	.0%
0328120 4230 WATER	2,500.00	2,500.00	2,500.00	1,778.40	2,500.00	2,500.00	.0%
0328120 4300 ELCTRICITY	37,659.04	78,750.00	78,750.00	37,860.70	78,750.00	60,500.00	-23.8%
0328120 4400 MSC CTRL	72,587.81	45,000.00	45,000.00	12,950.44	45,000.00	.00	.0%
0328120 4410 FUEL	6,083.50	8,000.00	8,000.00	4,537.10	8,000.00	8,000.00	.0%
0328120 4440 SWR LN MNT	2,263.88	15,000.00	15,000.00	.00	15,000.00	10,000.00	-33.3%
0328120 4446 SAFETY T M	.00	900.00	900.00	.00	900.00	900.00	.0%
0328120 4500 HNG FUEL	1,477.65	1,750.00	1,750.00	1,151.91	1,750.00	1,750.00	.0%
0328120 4520 ODOR CNTRL	6,859.95	16,500.00	16,500.00	7,816.24	16,500.00	12,500.00	-24.2%
0328120 4800 EQP RP	3,422.39	10,500.00	10,500.00	298.77	10,500.00	10,500.00	.0%
0328120 4820 UNIFORMS	2,500.00	3,000.00	3,000.00	2,029.93	3,000.00	3,000.00	.0%
TOTAL SANITARY SEWERS	341,762.19	406,250.00	477,243.06	310,517.67	470,343.06	334,500.00	-29.9%
TOTAL SANITARY SEWERS	341,762.19	406,250.00	477,243.06	310,517.67	470,343.06	334,500.00	-29.9%

8130 SEWAGE TREATMENT & DISPOSAL							

0328130 SEWAGE TREATMENT & DISPOSAL							
0328130 4425 SWGE T GF	1,029,398.31	975,000.00	975,000.00	362,834.64	975,000.00	1,050,000.00	7.7%

PROJECTION: 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
TOTAL SEWAGE TREATMENT & DIS	1,029,398.31	975,000.00	975,000.00	362,834.64	975,000.00	1,050,000.00	7.7%
TOTAL SEWAGE TREATMENT & DIS	1,029,398.31	975,000.00	975,000.00	362,834.64	975,000.00	1,050,000.00	7.7%

9010 NYS EMPLOYEES RETIREMENT SYS							
0329010 NYS EMPLOYEES RETIREMENT SYS							
0329010 8010 NYS RTRM	29,124.47	39,000.00	39,000.00	7,740.22	39,000.00	50,000.00	28.2%
TOTAL NYS EMPLOYEES RETIREME	29,124.47	39,000.00	39,000.00	7,740.22	39,000.00	50,000.00	28.2%
TOTAL NYS EMPLOYEES RETIREME	29,124.47	39,000.00	39,000.00	7,740.22	39,000.00	50,000.00	28.2%

9030 SOCIAL SECURITY AND MEDICARE							
0329030 SOCIAL SECURITY AND MEDICARE							
0329030 8030 SOC SECUR	19,821.77	24,000.00	24,000.00	17,319.51	24,000.00	24,000.00	.0%
TOTAL SOCIAL SECURITY AND ME	19,821.77	24,000.00	24,000.00	17,319.51	24,000.00	24,000.00	.0%
TOTAL SOCIAL SECURITY AND ME	19,821.77	24,000.00	24,000.00	17,319.51	24,000.00	24,000.00	.0%

9040 WORKERS COMPENSATION							
0329040 WORKERS COMPENSATION							
0329040 8040 WCMP INS	7,904.60	7,000.00	7,000.00	9,057.18	7,000.00	15,000.00	114.3%
TOTAL WORKERS COMPENSATION	7,904.60	7,000.00	7,000.00	9,057.18	7,000.00	15,000.00	114.3%
TOTAL WORKERS COMPENSATION	7,904.60	7,000.00	7,000.00	9,057.18	7,000.00	15,000.00	114.3%

9055 DISABILITY INSURANCE							
0329055 DISABILITY INSURANCE							
0329055 8055 DSB INS	139.32	400.00	400.00	104.49	400.00	400.00	.0%
TOTAL DISABILITY INSURANCE	139.32	400.00	400.00	104.49	400.00	400.00	.0%
TOTAL DISABILITY INSURANCE	139.32	400.00	400.00	104.49	400.00	400.00	.0%

9060 HEALTH INSURANCE BENEFITS							
0329060 HEALTH INSURANCE BENEFITS							
0329060 8060 HEALTH INS	85,302.28	115,000.00	115,000.00	82,594.11	115,000.00	130,000.00	13.0%

FOR PERIOD 99

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
QSBY CONSOLIDATED SWR DISTRICT							
0329060 8061 BUY OUT	2,280.00	3,000.00	3,000.00	1,710.00	3,000.00	3,000.00	0%
0329060 8062 MDCR REIM	5,372.40	7,500.00	7,500.00	4,268.79	7,500.00	7,500.00	0%
0329060 8063 HLCRE REIM	105.75	500.00	500.00	318.00	500.00	500.00	0%
TOTAL HEALTH INSURANCE BENEF	93,060.43	126,000.00	126,000.00	88,890.90	126,000.00	141,000.00	11.9%
TOTAL HEALTH INSURANCE BENEF	93,060.43	126,000.00	126,000.00	88,890.90	126,000.00	141,000.00	11.9%

9710 SERIAL BONDS							

0329710 SERIAL BONDS							
0329710 6010 BOND PRIN	278,000.00	284,500.00	284,500.00	284,500.00	284,500.00	291,000.00	2.3%
0329710 7010 BOND INT	112,667.39	106,000.00	106,000.00	91,035.93	106,000.00	98,448.00	-7.1%
TOTAL SERIAL BONDS	390,667.39	390,500.00	390,500.00	375,535.93	390,500.00	389,448.00	-.3%
TOTAL SERIAL BONDS	390,667.39	390,500.00	390,500.00	375,535.93	390,500.00	389,448.00	-.3%

9720 INSTALLMENT BOND							

0329720 INSTALLMENT BOND							
0329720 6020 DP INST	59,771.62	62,000.00	62,000.00	.00	62,000.00	63,323.00	2.1%
0329720 7020 DI INST	17,737.40	16,000.00	16,000.00	.00	16,000.00	14,187.00	-11.3%
TOTAL INSTALLMENT BOND	77,509.02	78,000.00	78,000.00	.00	78,000.00	77,510.00	-.6%
TOTAL INSTALLMENT BOND	77,509.02	78,000.00	78,000.00	.00	78,000.00	77,510.00	-.6%

9730 BOND ANTICIPATION NOTES							

0329730 BOND ANTICIPATION NOTES							
0329730 6030 BAN PRIN	133,250.00	133,250.00	133,250.00	133,249.99	133,250.00	133,250.00	.0%
0329730 7030 BAN INT	9,234.22	12,000.00	12,000.00	11,592.75	12,000.00	5,597.00	-53.4%
TOTAL BOND ANTICIPATION NOTE	142,484.22	145,250.00	145,250.00	144,842.74	145,250.00	138,847.00	-4.4%
TOTAL BOND ANTICIPATION NOTE	142,484.22	145,250.00	145,250.00	144,842.74	145,250.00	138,847.00	-4.4%

9950 TRANSFER TO CAP PROJECTS FUND							

0329950 TRANSFER TO CAP PROJECTS FUND							
0329950 9030 TRNS CP	19,040.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC	19,040.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC	19,040.00	.00	.00	.00	.00	.00	.0%
TOTAL OSBY CONSOLIDATED SWR	2,286,702.23	2,377,100.00	2,458,093.06	1,472,319.91	2,450,193.06	2,423,242.00	-1.4%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

S QUEENSBURY SEW DIST	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
1650 CENTRAL COMMUNICATIONS SYSTEMS							
0351650 CENTRAL COMMUNICATION SYSTEMS							
4100 TELEPHONE							
0351650 4100 TELEPHONE	525.00	525.00	525.00	483.00	525.00	625.00	19.0%
TOTAL CENTRAL COMMUNICATION	525.00	525.00	525.00	483.00	525.00	625.00	19.0%
TOTAL CENTRAL COMMUNICATIONS	525.00	525.00	525.00	483.00	525.00	625.00	19.0%
8110 WASTE WATER ADMINISTRATION							
0358110 WASTE WATER ADMINISTRATION							
4003 FSL AGT FE	1,350.00	1,236.00	1,236.00	1,236.00	1,236.00	1,124.00	-9.1%
4130 TWN CSL RT	264.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	.0%
4720 CNSULTNT	.00	500.00	500.00	.00	500.00	500.00	.0%
4900 ADMIN FEES	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,650.00	6.5%
4901 IN DT ADMN	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,500.00	6.3%
TOTAL WASTE WATER ADMINISTRA	11,164.00	13,786.00	13,786.00	10,786.00	13,786.00	14,274.00	3.5%
TOTAL WASTE WATER ADMINISTRA	11,164.00	13,786.00	13,786.00	10,786.00	13,786.00	14,274.00	3.5%
8120 SANITARY SEWERS							
0358120 SANITARY SEWERS							
4230 WATER	280.00	350.00	350.00	210.00	350.00	350.00	.0%
4300 ELECTRICITY	6,361.90	13,125.00	13,125.00	6,575.62	13,125.00	12,000.00	-8.6%
4400 MSC CTRL	19,851.79	12,000.00	12,000.00	2,387.06	12,309.00	6,000.00	-50.0%
TOTAL SANITARY SEWERS	26,493.69	25,475.00	25,475.00	9,172.68	25,784.00	18,350.00	-28.0%
TOTAL SANITARY SEWERS	26,493.69	25,475.00	25,475.00	9,172.68	25,784.00	18,350.00	-28.0%
8130 SEWAGE TREATMENT & DISPOSAL							
0358130 SEWAGE TREATMENT & DISPOSAL							
4425 SWGE T GF	58,372.96	60,000.00	60,000.00	13,684.38	60,000.00	60,000.00	.0%
TOTAL SEWAGE TREATMENT & DIS	58,372.96	60,000.00	60,000.00	13,684.38	60,000.00	60,000.00	.0%
TOTAL SEWAGE TREATMENT & DIS	58,372.96	60,000.00	60,000.00	13,684.38	60,000.00	60,000.00	.0%
9710 SERIAL BONDS							
0359710 SERIAL BONDS							
6010 BOND PRIN	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	50,000.00	11.1%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

S QUEENSBURY SEW DIST	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
0359710 7010 BOND INT	8,436.16	7,141.00	7,141.00	6,932.39	7,141.00	4,210.00	-41.0%
TOTAL SERIAL BONDS	53,436.16	52,141.00	52,141.00	51,932.39	52,141.00	54,210.00	4.0%
TOTAL SERIAL BONDS	53,436.16	52,141.00	52,141.00	51,932.39	52,141.00	54,210.00	4.0%
TOTAL S QUEENSBURY SEW DIST	149,991.81	151,927.00	151,927.00	86,058.45	152,236.00	147,459.00	-2.9%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
1650 CENTRAL COMMUNICATIONS SYSTEMS							
0401650 CENTRAL COMMUNICATION SYSTEMS							
4100 TELEPHONE							
0401650 4100 TELEPHONE	14,903.27	17,500.00	17,500.00	6,533.37	17,500.00	17,500.00	.0%
TOTAL CENTRAL COMMUNICATION	14,903.27	17,500.00	17,500.00	6,533.37	17,500.00	17,500.00	.0%
TOTAL CENTRAL COMMUNICATIONS	14,903.27	17,500.00	17,500.00	6,533.37	17,500.00	17,500.00	.0%
1680 INFORMATION TECHNOLOGY							
0401680 INFORMATION TECHNOLOGY							
2031 CP HRDWR	4,078.06	5,000.00	5,000.00	891.06	5,000.00	5,000.00	.0%
0401680 2032 CP SFTWR	30,000.00	30,000.00	30,000.00	25,323.71	30,000.00	30,000.00	.0%
0401680 4090 TRESUB	1,825.20	.00	.00	.00	.00	.00	.0%
0401680 4335 SFT SB MNT	284.25	3,500.00	20,000.00	9,273.34	27,000.00	15,000.00	-25.0%
0401680 4400 MSC CTRL	.00	.00	12,000.00	8,463.49	.00	10,000.00	-16.7%
0401680 4800 EQP RP	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
TOTAL INFORMATION TECHNOLOGY	36,187.51	40,500.00	69,000.00	43,951.60	64,000.00	62,000.00	-10.1%
TOTAL INFORMATION TECHNOLOGY	36,187.51	40,500.00	69,000.00	43,951.60	64,000.00	62,000.00	-10.1%
1950 PROPERTY TAXES							
0401950 PROPERTY TAXES							
0401950 4430 PRPTY TXS	1,750.00	2,000.00	2,000.00	1,924.26	2,000.00	2,250.00	12.5%
TOTAL PROPERTY TAXES	1,750.00	2,000.00	2,000.00	1,924.26	2,000.00	2,250.00	12.5%
TOTAL PROPERTY TAXES	1,750.00	2,000.00	2,000.00	1,924.26	2,000.00	2,250.00	12.5%
1990 CONTINGENCY							
0401990 CONTINGENCY							
0401990 1010 WAGES	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	.0%
TOTAL CONTINGENCY	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	.0%
TOTAL CONTINGENCY	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	.0%
8310 WATER ADMINISTRATION							
0408310 WATER ADMINISTRATION							
0408310 1010 WAGES	262,008.46	265,000.00	265,000.00	214,354.75	265,000.00	270,000.00	1.9%

ACCOUNTS FOR:

QUEENSBURY WATER	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
0408310 1020 OVERTIME	148.56	1,000.00	1,000.00	322.52	1,000.00	1,000.00	.0%
0408310 4010 OFF SUPP	2,597.56	3,500.00	3,500.00	1,209.65	3,500.00	3,500.00	.0%
0408310 4030 POSTAGE	25,208.89	25,000.00	25,000.00	19,533.03	25,000.00	27,250.00	9.0%
0408310 4080 LGL AD	1,940.96	1,250.00	1,250.00	1,056.00	2,347.20	2,500.00	100.0%
0408310 4090 TREDSUB	6,495.83	6,000.00	8,000.00	7,137.70	6,000.00	8,000.00	.0%
0408310 4120 PRINTING	5,231.10	7,500.00	7,500.00	2,896.00	7,500.00	7,000.00	-6.7%
0408310 4130 TWIN CSL RT	6,180.20	16,000.00	16,190.00	6,194.00	17,078.00	15,000.00	-7.4%
0408310 4190 ADMIN REF	286.80	1,550.00	4,550.00	2,865.00	1,550.00	2,750.00	-39.6%
0408310 4200 P L INS	77,612.73	105,000.00	105,000.00	100,629.45	105,000.00	116,000.00	10.5%
0408310 4201 UNINS DEDU	2,243.47	600.00	600.00	.00	600.00	250.00	-58.3%
0408310 4400 MSC CTRL	2,737.78	3,000.00	4,500.00	3,375.67	3,000.00	3,000.00	-33.3%
0408310 4446 SAFETY T M	.00	6,500.00	6,500.00	.00	6,500.00	6,500.00	.0%
0408310 4710 ENG SERV	-20,075.00	10,000.00	28,900.00	20,040.00	30,075.00	15,000.00	-48.1%
0408310 4720 CONSULTNT	2,187.50	10,000.00	10,000.00	1,000.00	10,000.00	10,000.00	.0%
0408310 4900 ADMIN FEES	164,117.29	175,000.00	171,500.00	163,312.63	175,000.00	175,000.00	2.0%
TOTAL WATER ADMINISTRATION	536,922.13	636,900.00	658,990.00	543,926.40	659,150.20	662,750.00	.6%
TOTAL WATER ADMINISTRATION	536,922.13	636,900.00	658,990.00	543,926.40	659,150.20	662,750.00	.6%
8320 WATER PURCHASE/SUPPLY							
0408320 WATER PURCHASE/SUPPLY							
0408320 1001 ML TICKETS	674.00	1,000.00	1,000.00	646.00	1,000.00	1,000.00	.0%
0408320 1010 WAGES	552,621.46	610,000.00	610,000.00	470,087.32	610,000.00	610,000.00	.0%
0408320 1020 OVERTIME	83,476.97	100,000.00	100,000.00	70,354.89	100,000.00	100,000.00	.0%
0408320 2001 MSC EQPMT	.00	.00	28,660.00	24,975.81	.00	.00	.0%
0408320 4230 WATER	7,503.68	12,250.00	12,250.00	3,429.30	12,250.00	10,500.00	-14.3%
0408320 4300 ELCTRICITY	326,276.16	600,000.00	600,000.00	357,776.19	600,000.00	600,000.00	.0%
0408320 4350 WTR PT MNT	73,090.53	100,000.00	100,000.00	63,741.88	166,337.00	100,000.00	.0%
0408320 4400 MSC CTRL	27,217.82	32,500.00	32,500.00	15,147.98	32,500.00	32,500.00	.0%
0408320 4500 HNG FUEL	25,188.27	30,000.00	30,000.00	14,769.50	30,000.00	30,000.00	.0%
0408320 4820 UNIFORMS	1,583.70	2,500.00	2,500.00	2,671.89	2,500.00	2,750.00	10.0%
TOTAL WATER PURCHASE/SUPPLY	1,097,632.59	1,488,250.00	1,516,910.00	1,023,600.76	1,554,587.00	1,486,750.00	-2.0%
TOTAL WATER PURCHASE/SUPPLY	1,097,632.59	1,488,250.00	1,516,910.00	1,023,600.76	1,554,587.00	1,486,750.00	-2.0%
8330 WATER PURIFICATION							
0408330 WATER PURIFICATION							
0408330 1010 WAGES	87,196.47	95,000.00	95,000.00	54,250.00	95,000.00	95,000.00	.0%
0408330 4270 CHMCLS GLS	16,500.00	16,500.00	19,500.00	19,159.63	16,500.00	17,000.00	-12.8%
0408330 4271 W T CHMCLS	350,501.85	300,000.00	300,000.00	245,383.13	300,000.00	330,000.00	10.0%

PROJECTION: 2025 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
QUEENSBURY WATER							
0408330 4400 MSC CTRL	22,480.32	23,000.00	26,500.00	18,964.86	30,479.58	25,500.00	-3.8%
TOTAL WATER PURIFICATION	476,678.64	434,500.00	441,000.00	337,757.62	441,979.58	467,500.00	6.0%
TOTAL WATER PURIFICATION	476,678.64	434,500.00	441,000.00	337,757.62	441,979.58	467,500.00	6.0%
8340 TRANSMISSION AND DISTRIBUTION							
0408340 TRANSMISSION AND DISTRIBUTION							
0408340 1001 ML TICKETS	12.00	500.00	500.00	72.00	500.00	500.00	.0%
0408340 1010 WAGES	687,632.46	720,000.00	720,000.00	508,818.17	720,000.00	750,000.00	4.2%
0408340 1020 OVERTIME	14,181.31	20,000.00	20,000.00	10,964.37	20,000.00	20,000.00	.0%
0408340 2020 VEHICLES	.00	.00	62,364.96	60,783.45	263,766.06	.00	.0%
0408340 2050 RADIO EQP	90.83	500.00	500.00	.00	500.00	500.00	.0%
0408340 2300 MTRNG DVS	134,625.21	120,000.00	120,000.00	117,476.84	120,000.00	120,000.00	.0%
0408340 2301 IGMETERS	.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
0408340 4110 VHCL R M	20,000.00	18,500.00	18,500.00	7,621.29	18,500.00	18,500.00	.0%
0408340 4130 TWN CSL RT	1,580.00	.00	.00	.00	.00	.00	.0%
0408340 4320 SRVC MTRLS	30,256.96	34,000.00	34,000.00	32,540.44	33,025.00	35,000.00	2.9%
0408340 4340 MAINT CNTR	7,917.96	8,500.00	8,500.00	3,991.96	48,003.00	8,500.00	.0%
0408340 4400 MSC CTRL	33,980.70	30,000.00	46,000.00	33,148.40	30,000.00	30,000.00	-34.8%
0408340 4410 FUEL	33,847.67	35,000.00	35,000.00	20,902.82	35,000.00	35,000.00	.0%
0408340 4791 EOP MNT C	155,098.00	141,462.00	141,462.00	141,325.90	141,462.00	146,600.00	3.6%
0408340 4800 EQP RP	8,126.46	10,000.00	10,000.00	6,022.87	10,000.00	10,000.00	.0%
0408340 4820 UNIFORMS	6,250.00	6,500.00	6,500.00	2,497.52	6,500.00	7,000.00	7.7%
TOTAL TRANSMISSION AND DISTR	1,133,599.56	1,160,962.00	1,243,326.96	966,166.03	1,467,256.06	1,201,600.00	-3.4%
TOTAL TRANSMISSION AND DISTR	1,133,599.56	1,160,962.00	1,243,326.96	966,166.03	1,467,256.06	1,201,600.00	-3.4%
9010 NYS EMPLOYEES RETIREMENT SYS							
0409010 NYS EMPLOYEES RETIREMENT SYS							
0409010 8010 NYS RTRM	184,155.11	236,000.00	236,000.00	47,817.48	236,000.00	270,000.00	14.4%
TOTAL NYS EMPLOYEES RETIREME	184,155.11	236,000.00	236,000.00	47,817.48	236,000.00	270,000.00	14.4%
TOTAL NYS EMPLOYEES RETIREME	184,155.11	236,000.00	236,000.00	47,817.48	236,000.00	270,000.00	14.4%
9030 SOCIAL SECURITY AND MEDICARE							
0409030 SOCIAL SECURITY AND MEDICARE							
0409030 8030 SOC SECUR	124,745.43	142,000.00	142,000.00	98,460.11	142,000.00	143,000.00	.7%
TOTAL SOCIAL SECURITY AND ME	124,745.43	142,000.00	142,000.00	98,460.11	142,000.00	143,000.00	.7%
TOTAL SOCIAL SECURITY AND ME	124,745.43	142,000.00	142,000.00	98,460.11	142,000.00	143,000.00	.7%
9040 WORKERS COMPENSATION							
0409040 WORKERS COMPENSATION							

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
QUEENSBURY WATER							
0409040 8040	52,005.90	55,000.00	55,000.00	40,770.58	55,000.00	50,000.00	-9.1%
TOTAL WORKERS COMPENSATION	52,005.90	55,000.00	55,000.00	40,770.58	55,000.00	50,000.00	-9.1%
TOTAL WORKERS COMPENSATION	52,005.90	55,000.00	55,000.00	40,770.58	55,000.00	50,000.00	-9.1%
9055 DISABILITY INSURANCE							
0409055 DISABILITY INSURANCE							
0409055 8055	837.03	2,000.00	2,000.00	583.31	2,000.00	2,000.00	.0%
TOTAL DISABILITY INSURANCE	837.03	2,000.00	2,000.00	583.31	2,000.00	2,000.00	.0%
TOTAL DISABILITY INSURANCE	837.03	2,000.00	2,000.00	583.31	2,000.00	2,000.00	.0%
9060 HEALTH INSURANCE BENEFITS							
0409060 HEALTH INSURANCE BENEFITS							
0409060 8060	687,109.71	1,000,000.00	1,000,000.00	539,953.47	1,000,000.00	1,000,000.00	.0%
0409060 8061	1,887.50	2,000.00	2,000.00	1,030.00	2,000.00	2,000.00	.0%
0409060 8062	22,683.47	26,000.00	26,000.00	18,498.09	26,000.00	28,000.00	7.7%
0409060 8063	2,812.18	5,000.00	5,000.00	1,816.89	5,000.00	5,000.00	.0%
TOTAL HEALTH INSURANCE BENEF	714,492.86	1,033,000.00	1,033,000.00	561,298.45	1,033,000.00	1,035,000.00	.2%
TOTAL HEALTH INSURANCE BENEF	714,492.86	1,033,000.00	1,033,000.00	561,298.45	1,033,000.00	1,035,000.00	.2%
9710 SERIAL BONDS							
0409710 SERIAL BONDS							
0409710 6010	180,500.00	.00	.00	.00	.00	.00	.0%
0409710 7010	3,835.62	.00	.00	.00	.00	.00	.0%
TOTAL SERIAL BONDS	184,335.62	.00	.00	.00	.00	.00	.0%
TOTAL SERIAL BONDS	184,335.62	.00	.00	.00	.00	.00	.0%
9730 BOND ANTICIPATION NOTES							
0409730 BOND ANTICIPATION NOTES							
0409730 6030	233,987.45	520,000.00	520,000.00	519,985.79	520,000.00	518,245.00	-3.3%
0409730 7030	32,799.99	43,000.00	43,000.00	42,181.59	43,000.00	21,000.00	-51.2%
TOTAL BOND ANTICIPATION NOTE	266,787.44	563,000.00	563,000.00	562,167.38	563,000.00	539,245.00	-4.2%
TOTAL BOND ANTICIPATION NOTE	266,787.44	563,000.00	563,000.00	562,167.38	563,000.00	539,245.00	-4.2%
9950 TRANSFER TO CAP PROJECTS FUND							
0409950 TRANSFER TO CAP PROJECTS FUND							
0409950 9030	.00	.00	150,000.00	150,000.00	150,000.00	.00	.0%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
TOTAL TRANSFER TO CAP PROJEC	.00	.00	150,000.00	150,000.00	150,000.00	.00	-100.0%
TOTAL TRANSFER TO CAP PROJEC	.00	.00	150,000.00	150,000.00	150,000.00	.00	-100.0%
TOTAL QUEENSBURY WATER	4,825,033.09	5,826,612.00	6,144,726.96	4,384,957.35	6,402,472.84	5,954,595.00	-3.1%

PROJECTION: 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
SHORE COLONY WATER							

1650 CENTRAL COMMUNICATIONS SYSTEMS							

0471650 CENTRAL COMMUNICATION SYSTEMS							
4100 TELEPHONE							
0471650 4100 TELEPHONE	951.23	1,100.00	1,100.00	1,121.42	1,100.00	1,000.00	-9.1%
TOTAL CENTRAL COMMUNICATION	951.23	1,100.00	1,100.00	1,121.42	1,100.00	1,000.00	-9.1%
TOTAL CENTRAL COMMUNICATIONS	951.23	1,100.00	1,100.00	1,121.42	1,100.00	1,000.00	-9.1%

8310 WATER ADMINISTRATION							

0478310 WATER ADMINISTRATION							
0478310 4400 MSC CTRL	3,500.00	3,500.00	3,500.00	.00	3,500.00	3,750.00	7.1%
TOTAL WATER ADMINISTRATION	3,500.00	3,500.00	3,500.00	.00	3,500.00	3,750.00	7.1%
TOTAL WATER ADMINISTRATION	3,500.00	3,500.00	3,500.00	.00	3,500.00	3,750.00	7.1%

8320 WATER PURCHASE/SUPPLY							

0478320 WATER PURCHASE/SUPPLY							
0478320 4300 ELCTRICITY	782.74	1,400.00	1,400.00	595.05	1,400.00	1,400.00	.0%
0478320 4400 MSC CTRL	7,400.00	3,250.00	3,250.00	.00	3,250.00	3,500.00	7.7%
TOTAL WATER PURCHASE/SUPPLY	8,182.74	4,650.00	4,650.00	595.05	4,650.00	4,900.00	5.4%
TOTAL WATER PURCHASE/SUPPLY	8,182.74	4,650.00	4,650.00	595.05	4,650.00	4,900.00	5.4%

8330 WATER PURIFICATION							

0478330 WATER PURIFICATION							
0478330 4400 MSC CTRL	7,000.00	7,000.00	7,000.00	2,748.66	7,000.00	7,500.00	7.1%
TOTAL WATER PURIFICATION	7,000.00	7,000.00	7,000.00	2,748.66	7,000.00	7,500.00	7.1%
TOTAL WATER PURIFICATION	7,000.00	7,000.00	7,000.00	2,748.66	7,000.00	7,500.00	7.1%

8340 TRANSMISSION AND DISTRIBUTION							

0478340 TRANSMISSION AND DISTRIBUTION							
0478340 4400 MSC CTRL	6,000.00	6,000.00	6,000.00	488.11	6,000.00	6,500.00	8.3%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SHORE COLONY WATER	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
TOTAL TRANSMISSION AND DISTR	6,000.00	6,000.00	6,000.00	488.11	6,000.00	6,500.00	8.3%
TOTAL TRANSMISSION AND DISTR	6,000.00	6,000.00	6,000.00	488.11	6,000.00	6,500.00	8.3%

9710 SERIAL BONDS							

0479710 SERIAL BONDS							
0479710 6010 BOND PRIN	9,500.00	.00	.00	.00	.00	.00	0%
0479710 7010 BOND INT	201.88	.00	.00	.00	.00	.00	0%
TOTAL SERIAL BONDS	9,701.88	.00	.00	.00	.00	.00	0%
TOTAL SERIAL BONDS	9,701.88	.00	.00	.00	.00	.00	0%
TOTAL SHORE COLONY WATER	35,335.85	22,250.00	22,250.00	4,953.24	22,250.00	23,650.00	6.3%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

WARREN CNTY OCCUPANCY TAX FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
6410 PUBLICITY							
0506410 WARREN CNTY OCCUPANCY TAX FUND							
4412 USE OF OCCUPANCY TAX							
0506410 4412 USE OC TX	200,189.00	.00	215,148.45	187,148.45	.00	40,000.00	-81.4%
TOTAL WARREN CNTY OCCUPANCY	200,189.00	.00	215,148.45	187,148.45	.00	40,000.00	-81.4%
TOTAL PUBLICITY	200,189.00	.00	215,148.45	187,148.45	.00	40,000.00	-81.4%
TOTAL WARREN CNTY OCCUPANCY	200,189.00	.00	215,148.45	187,148.45	.00	40,000.00	-81.4%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GLEN LAKE AQUATIC PLT GR CONTR	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
8790 GENERAL NATURAL RESOURCES							
0518790 GLEN LAKE AQUATIC PLT GR CONTR							
4400 MISCELLANEOUS CONTRACTUAL							
0518790 4400 MSC CTRL	56,780.00	46,739.00	71,739.00	34,560.00	71,739.00	46,599.00	-35.0%
TOTAL GLEN LAKE AQUATIC PLT	56,780.00	46,739.00	71,739.00	34,560.00	71,739.00	46,599.00	-35.0%
TOTAL GENERAL NATURAL RESOUR	56,780.00	46,739.00	71,739.00	34,560.00	71,739.00	46,599.00	-35.0%
TOTAL GLEN LAKE AQUATIC PLT	56,780.00	46,739.00	71,739.00	34,560.00	71,739.00	46,599.00	-35.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

LAKE SUNNYSIDE AQUATIC PLANT	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
8790 GENERAL NATURAL RESOURCES							
0528790 LAKE SUNNYSIDE AQUATIC PLANT							
4400 MISCELLANEOUS CONTRACTUAL							
0528790 4400 MSC CTRL	470.00	19,199.00	19,199.00	580.00	19,199.00	9,600.00	-50.0%
TOTAL LAKE SUNNYSIDE AQUATIC	470.00	19,199.00	19,199.00	580.00	19,199.00	9,600.00	-50.0%
TOTAL GENERAL NATURAL RESOUR	470.00	19,199.00	19,199.00	580.00	19,199.00	9,600.00	-50.0%
TOTAL LAKE SUNNYSIDE AQUATIC	470.00	19,199.00	19,199.00	580.00	19,199.00	9,600.00	-50.0%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

NO QSBY WW DISP DISTRICT	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 PRELIM	PCT CHANGE
8130 SEWAGE TREATMENT & DISPOSAL							
0538130 SEWAGE TREATMENT & DISPOSAL							
4400 MISCELLANEOUS CONTRACTUAL							
0538130 4400 MSC CTRL	.00	650.00	3,300.00	550.00	650.00	650.00	-80.3%
TOTAL SEWAGE TREATMENT & DIS	.00	650.00	3,300.00	550.00	650.00	650.00	-80.3%
TOTAL SEWAGE TREATMENT & DIS	.00	650.00	3,300.00	550.00	650.00	650.00	-80.3%
TOTAL NO QSBY WW DISP DISTRI	.00	650.00	3,300.00	550.00	650.00	650.00	-80.3%
GRAND TOTAL	40,672,268.77	41,927,232.00	47,130,207.23	35,042,686.44	46,073,678.48	42,963,403.00	-8.8%

** END OF REPORT - Generated by Barbara Tierney **