



TOWN OF QUEENSBURY

2025

Adopted

BUDGET

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Supporting Documentation

11/5/2024

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

TAX DISTRICT		Taxable*** Assessed Valuation	2025 Budget										Tax		
			2025 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	\$	Rate Change %		
TOWN-WIDE GENERAL OPERATIONS															
001 General Fund		5197474793	12,927,408	13,299,505	-372,097										
Transfer To Other Funds			5,840,850	5,550,350	290,500										
Total General Fund Appropriations			18,768,258	18,849,855	-81,597	15,314,500		80,000	3,373,758.00	0.6490	0.8210				
002 Cemetery Fund			1,000,050	944,150	55,900	570,000	430,050								-21.0%
004 Highway Fund			6,060,800	5,661,200	399,600	650,000	5,410,800								
009 Solid Waste Fund			711,250	34,050	545,000		166,250								
Total General Town Operations			26,540,358	26,132,405	407,953	17,079,500	5,840,850	246,250	3,373,758.00	0.6490	0.8210			-21.0%	
EMERGENCY SERVICES															
005 Emergency Services - Fire		5378986788	3,560,000	3,367,000	193,000	39,500		-1,500	3,522,000.00	0.6550	0.7840			-16.5%	
005 Emergency Services - EMS		5377935673	4,052,500	3,819,000	233,500	1,679,500		-2,740	2,375,740.00	0.4420	0.5510			-19.8%	
Total Emergency Services			7,612,500	7,186,000	426,500	1,719,000		-4,240	5,897,740.00	1.0970	1.3350				
LIGHTING DISTRICTS															
020 Fort Amherst		27905983	12,500	12,500	0			0	12,500.00	0.4480	0.5760			-22.2%	
021 Cleverdale		164566700	4,000	4,000	0			0	4,000.00	0.0240	0.0310			-22.6%	
022 Pinewood		5048000	200	200	0			0	200.00	0.0400	0.0480			-16.7%	
023 South Queensbury		100814860	20,000	20,000	0			0	20,000.00	0.1980	0.2210			-10.4%	
024 West Queensbury		252689337	35,000	35,000	0			0	35,000.00	0.1390	0.1700			-18.2%	
025 Queensbury		1102981942	80,000	80,000	0			0	80,000.00	0.0730	0.0880			-17.0%	
Total Lighting Districts			151,700	151,700	0	0		0	151,700.00	0.9220	1.1340				
WASTE WATER DISTRICTS															
X030 Pershing-Ashley-Coolidge					0			0						0.0000	
031 Reservoir Park		25	13,050	12,650	400	25		-475	13,500.00	540.0000	520.0000			3.8%	
032 Queensbury Consolidated		21509.92	2,423,242	2,377,100	46,142	1,736,000		194,166	493,076.00	22.9230	21.9110			4.6%	
X033 Technical Park					0			0						0.0000	
035 S Queensbury/Queensbury Av		1130.55	147,459	151,927	-4,468	121,400		-1,578	27,637.00	24.4460	23.0410			6.1%	
X036 Route 9				-	0			0						0.0000	
X037 West Queensbury					0			0						0.0000	
Total Waste Water Districts			2,583,751	2,541,677	42,074	1,857,425		192,113	534,213.00					0.0000	
WATER DISTRICTS															
040 Queensbury Consolidated		3186751770	5,954,595	5,826,612	127,983	4,232,750		607,011	1,114,834.00	0.3500	0.4260			-17.8%	
040 Queensbury Consol-Exempt		243444307						-85,166	85,166.00	0.3500	0.4260			-17.8%	
047 Shore Colony		27299340	23,650	22,250	1,400	10,800		-3,150	16,000.00	0.5860	0.8550			-31.5%	
Total Water Districts			3,430,196.077	5,978,245	129,383	4,243,550		518,695	1,216,000.00					-0.4210	
051 Glen Lake Benefit District		332.85	46,599	46,739	-140	0		0	46,599.00	140.0000	140.0000			0.0000	
052 Lake Sunnyside Benefit Dist		174.54	9,600	19,199	-9,600			0	9,600.00	55.0000	110.0000			-50.0%	
053 NQ WW Disposal Dist improver		60.00	600	600	0			0	600.00	10.0000	10.0000			0.0000	
053 NQ WW Disposal Dist vacant		10.00	50	50	0			0	50.00	5.0000	5.0000			0.0000	
GRAND TOTALS			42,923,403	41,927,232	996,170	24,899,475	5,840,850	952,818	11,230,260.00						

* Number of Assessed Properties - Flat Rate

** Total Number of 'Points' 2025 Benefit Tax Roll

*** Taxable Assessed Valuations provided by Town of Queensbury Assessor as of 07/11/2024

X Denotes consolidation into 032

1.95% 2.00 % Tax Cap
2,105.04 Removed exemptions
216,597.04 Included exemptions
0.0197 2.00% Tax Cap

TOWN OF QUEENSBURY
2025 ADOPTED BUDGET
ESTIMATED REVENUES

	Estimated Revenue	Subtotals/ Total
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
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

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		
			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	
			7,616,740

LIGHTING DISTRICTS:**Fort Amherst Lighting 020-0000-:**

1001	Real Property Taxes	12,500	
2401	Interest on Bank Deposits		
			12,500

Cleverdale Lighting 021-0000-:

1001	Real Property Taxes	4,000	
2401	Interest on Bank Deposits		
			4,000

Pinewood Lighting 022-0000-:

1001	Real Property Taxes	200	
2401	Interest on Bank Deposits		
			200

South Queensbury Lighting 023-0000-:

1001	Real Property Taxes	20,000	
2401	Interest on Bank Deposits		
			20,000

West Queensbury Lighting 024-0000-:

1001	Real Property Taxes	35,000	
2401	Interest on Bank Deposits		
			35,000

Queensbury Lighting 025-0000-:

1001	Real Property Taxes	80,000	
2401	Interest on Bank Deposits		
			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	
			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		
			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		
			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 - Adopted

Code	Title	DEPARTMENT	OBJECT CODES						2025	2024	% Change
			1	2	4	6	7	8			
			Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund Tr	Totals	Adopted Budget
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
3030	COMMUNITY RESEARCH		0	0	0	0	0	0	0	0	0
3120	GENERAL FUND SANITARY SEWER		0	0	0	0	0	0	0	0	0
3510	COMMUNITY BEAUTIFICATION		0	0	0	0	0	0	0	0	0
3540	DRAINAGE		0	0	70,000	0	0	0	0	70,000	68,000
3989	COMMUNITY SERVICES		0	0	75,000	0	0	0	0	75,000	75,000

2025 Town of Queensbury Budget - Adopted

GENERAL FUND

Code	Title	DEPARTMENT	OBJECT CODES							2025	2024	% Change
			1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 EmplBen	9 Interfund Tr	Totals	Adopted Budget	
GENERAL FUND 001:												
9010	NYS EMPLOYEES RETIREMENT SYS		0	0	0	0	0	700,000	0	700,000	610,000	
9030	SOCIAL SECURITY AND MEDICARE		0	0	0	0	0	425,000	0	425,000	400,000	
9040	WORKERS COMPENSATION		0	0	0	0	0	45,000	0	45,000	45,000	
9055	DISABILITY INSURANCE		0	0	0	0	0	5,000	0	5,000	5,000	
9060	HEALTH INSURANCE BENEFITS		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	
9089	OTHER EMPLOYEE BENEFITS		0	0	0	0	0	0	0	0	0	
9710	SERIAL BONDS		0	0	0	179,000	55,998	0	0	234,998	237,500	
9720	INSTALLMENT BOND		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	5,840,850	5,840,850	6,350,350	
9950	TRANSFER TO CAP PROJECTS FUND		0	0	0	0	0	0	0	0	0	
TOTAL GENERAL FUND			51222,090	1591800	317451520	1791000	551998	31565,000	518401850	1817681258	18,849,855	-0.43%
			28%	1%	20%	1%	0%	19%	31%			

CEMETERY

Code Title	DEPARTMENT	OBJECT CODES							2025	2024	% Change	
		1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Emp Ben	9 Inter und Tr	Totals	Adopted Budget		
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 PROPERTYTAXES		0	0	0	0	0	0	0	0	0	0	
1990 CONTINGENCY		10,000	0	0	0	0	0	0	10,000	10,000		
8810 CEMETERY		464,100	0	172,350	0	0	0	0	636,450	620,550		
9010 NYS EMPLOYEES RETIREMENT SYS		0	0	0	0	0	60,000	0	60,000	60,000		
9030 SOCIAL SECURITY AND MEDICARE		0	0	0	0	0	37,000	0	37,000	37,000		
9040 WORKERS COMPENSATION		0	0	0	0	0	20,000	0	20,000	20,000		
9055 DISABILITY INSURANCE		0	0	0	0	0	600	0	600	600		
9060 HEALTH INSURANCE BENEFITS		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		
9089 OTHER EMPLOYEE BENEFITS		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 CEMETERY		474,100	0	1721350	0	0	3531600	0	110001050	944,150	5.92%	
		47%	0%	17%	0%	0%	35%	0%				

HIGHWAY

Code	Title	DEPARTMENT	OBJECT CODES							2025	2024	% Change
			1	2	4	6	7	8	9	Totals	Adopted Budget	
			Personnel	Equipment	Contractual	Debt Prin	Debt Int	EmplBen	Interfund Tr			
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	HIGHWAYREPAIRS		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	HIGHWAYMACHINERY		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	320,000	0	320,000	274,000
9030	SOCIAL SECURITY AND MEDICARE			0	0	0	0	0	167,000	0	167,000	157,000
9040	WORKERS COMPENSATION			0	0	0	0	0	120,000	0	120,000	110,000
9055	DISABILITY INSURANCE			0	0	0	0	0	2,250	0	2,250	2,250
9060	HEALTH INSURANCE BENEFITS			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
9089	OTHER EMPLOYEE BENEFITS			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 Empt Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
HIGHWAY 004:											
9901 TRANSFER TO A FUND		0	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

Code	Title	DEPARTMENT	OBJECT CODES							2025	2024	
			1 Personnel	2 Equipment	4 Co ntractual	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	0	7,355,500	6,931,000	
9025	LOCAL PENSION FUND		0	0	0	0	0	172,000	0	172,000	170,000	
9040	WORKERS COMPENSATION		0	0	0	0	0	85,000	0	85,000	85,000	
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 FIRE PROTECTION DISTRICT			0	0	7,355,500	0	0	257,000	0	7,612,500	7,186,000	5.94%
			0%	0%	97%	0%	0%	3%	0%			

TRANSFER STATIONS

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

LIGHTING DISTRICTS

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

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WASTEWATER DISTRICTS

Code Title	DEPARTMENT	OBJECT CODES							2025	2024	% Change
		1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 EmplBen	9 Interfund Tr	Totals	Adopted Budget	
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	50,000	0	50,000	39,000	
9030 SOCIAL SECURITY AND MEDICARE		0	0	0		0	24,000	0	24,000	24,000	
9040 WORKERS COMPENSATION		0	0	0		0	15,000	0	15,000	7,000	
9055 DISABILITY INSURANCE		0	0	0		0	400	0	400	400	
9060 HEALTH INSURANCE BENEFITS		0	0	0		0	141,000	0	141,000	126,000	
9080 EMPLOYEE VACATION ACCRUALS		0	0	0		0	0	0	0	0	
9089 OTHER EMPLOYEE BENEFITS		0	0	0		0	0	0	0	0	
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	625	525	
8110 WASTE WATER ADMINISTRATION		0	0	14,274		0	0	0	14,274	13,786	
8120 SANITARY SEWERS		0	0	18,350		0	0	0	18,350	25,475	
8130 SEWAGE TREATMENT & DISPOSAL		0	0	60,000		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	1,391,103	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	1	2	4	6	7	8	9					
	DEPARTMENT	F	rsonnel	Equipment	Contractual	Debt	Prin	Debt Int	EmplBen	Interfund Tr	Totals	Adopted Budget	% Change
QUEENSBURY WATER 040:													
650	CENTRAL COMMUNICATION SYSTEMS		0	0	17,500		0	0	0	0	17,500	17,500	
680	INFORMATION TECHNOLOGY		0	35,000	27,000		0	0	0	0	62,000	40,500	
940	WATER PURCHASE LAND		0	0	0		0	0	0	0	0	0	
950	PROPERTYTAXES		0	0	2,250		0	0	0	0	2,250	2,000	
990	CONTINGENCY		15,000	0	0		0	0	0	0	15,000	15,000	
310	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	1	2	4	6	7	8	9				
	DEPARTMENT	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	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	WATERADMINISTRATION	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	2.6%	
		31%	3%	32%	9%	0%	25%	0%				

WARREN CNTY OCCUPANCY TAX FUND

OBJECT CODES										2025	2024	
Code Title	DEPARTMENT	1	2	4	6	7	8	9		Totals	Adopted Budget	% Change
		Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund Tr				
WARREN CNTY OCCUPANCY TAX FUND 050:												
410 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

Code Title	DEPARTMENT	OBJECT CODES							2025	2024	% Change
		1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	
GLEN LAKE AQUATIC PLT GR CONTR051:											
790 GLEN LAKE AQUATIC PLT GR CONTR		0	0	46,599	0	0	0	0	46,599	46,739	
TOTAL GLEN LAKE AQUATIC PLTGR		0	0	99	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	I
Code Title	DEPARTMENT	1	2	4	6	7	8	9			
		Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund Tr	Totals	Adopted Budget	% Change
LAKE SUNNYSIDE AQUATIC PLANT 052:											
'90 LAKE SUNNYSIDE AQUATIC PLANT		0	0	9,600	0	0	0	0	9,600	19,199	
'10 SERIAL BONDS		0	0	0	0	0	0	0	0	0	
'20 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

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

	OBJECT CODES							2025	2024	% Change
	1	2	4	6	7	8	9	Totals	Adopted Budget	
	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund Tr			
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
100	NYS - GENERALLY	RPTL 404(1)	14	12,572,400	0.22
100	CO - GENERALLY	RPTL 406(1)	55	99,124,219	1.74
430	CITY O/S LIMITS - SPECIFIED US	RPTL 406(2)	18	2,306,100	0.04
433	CITY O/S LIMITS - SPECIFIED US	RPTL 406(2)	1	27,000	0.00
440	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	2	3,858,800	0.07
441	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	2	683,200	0.01
500	TOWN - GENERALLY	RPTL 406(1)	89	23,497,700	0.41
510	TOWN - CEMETERY LAND	RPTL 446	19	5,485,600	0.10
800	SCHOOL DISTRICT	RPTL 408	10	43,688,500	0.77
020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	11	51,322,300	0.90
600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	4	839,700	0.01
110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	22	16,242,300	0.29
120	NONPROF CORP - EDUCI(CONST PR	RPTL 420-a	5	6,440,100	0.11
130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	26	66,037,030	1.16
200	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	353,500	0.01
230	NONPROF CORP - MORAL/MENTAL IN	RPTL 420-a	18	14,851,800	0.26
300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	16	1,252,000	0.02
100	VETERANS ORGANIZATION	RPTL 452	2	450,000	0.01
250	HISTORICAL SOCIETY	RPTL 444	2	44,500	0.00
400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	16	14,365,300	0.25
110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	1	2,380,900	0.04
240	NONPROF - HOUSING/INDUST FAC	CLS UCON CH 270	1	200,500	0.00
101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	3	6,700	0.00
121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	660	21,523,695	0.38
131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	418	23,400,425	0.41
141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	259	19,047,025	0.33
161	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
171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	10	332,350	0.01
400	CLERGY	RPTL 460	7	10,500	0.00
730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	7	518,200	0.01
800	PERSONS AGE 65 OR OVER	RPTL 467	100	10,670,935	0.19
801	PERSONS AGE 65 OR OVER	RPTL 467	404	36,711,310	0.65
933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	138,800	0.00
120	TEMPORARY GREENHOUSES	RPTL 483-c	3	71,660	0.00
200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	1	344,539	0.01
450	FOREST/REF LAND - FISHER ACT	RPTL 480	15	2,961,034	0.05
460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	3	244,624	0.00
611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	4	838,815	0.01
000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	7,729,000	0.14
001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	0	0.00
006	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	0	0.00

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:
Totals:

2,317	483,875,131	8.50
5	7,729,000	0.14
2,322	491,604,131	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:

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
100	NYS - GENERALLY	RPTL 404(1)	14	12,572,400	0.22
100	CO - GENERALLY	RPTL 406(1)	55	99,124,219	1.74
130	CITY O/S LIMITS - SPECIFIED US	RPTL 406(2)	18	2,306,100	0.04
133	CITY O/S LIMITS - SPECIFIED US	RPTL 406(2)	1	27,000	0.00
140	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	2	3,858,800	0.07
141	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	2	683,200	0.01
100	TOWN - GENERALLY	RPTL 406(1)	89	23,497,700	0.41
110	TOWN - CEMETERY LAND	RPTL 446	19	5,485,600	0.10
100	SCHOOL DISTRICT	RPTL 408	10	43,688,500	0.77
120	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	11	51,322,300	0.90
100	RES OF CLERGY - RELIG CORP OWN	RPTL 462	4	839,700	0.01
10	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	22	16,242,300	0.29
20	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	5	6,440,100	0.11
30	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	26	66,037,030	1.16
100	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	353,500	0.01
130	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	18	14,851,800	0.26
100	NONPROF CORP - SPECIFIED USES	RPTL 420-b	16	1,252,000	0.02
00	VETERANS ORGANIZATION	RPTL 452	2	450,000	0.01
150	HISTORICAL SOCIETY	RPTL 444	2	44,500	0.00
100	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	16	14,365,300	0.25
110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	1	2,380,900	0.04
140	NONPROF - HOUSING/INDUST FAC	CLS UCON CH 270	1	200,500	0.00
01	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	3	6,700	0.00
21	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	660	21,523,695	0.38
31	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	418	23,400,425	0.41
41	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	259	19,047,025	0.33
61	COLD WAR VETERANS (15%)	RPTL 458-b	86	1,031,070	0.02
71	COLD WAR VETERANS (DISABLED)	RPTL 458-b	10	332,350	0.01
100	CLERGY	RPTL 460	7	10,500	0.00
130	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
00	PERSONS AGE 65 OR OVER	RPTL 467	100	10,670,935	0.19
01	PERSONS AGE 65 OR OVER	RPTL 467	404	36,711,310	0.65
33	DISABILITIES AND LIMITED INCOME	RPTL 459-c	2	138,800	0.00
20	TEMPORARY GREENHOUSES	RPTL 483-c	3	71,660	0.00
00	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	1	344,539	0.01
50	FOREST/REF LAND - FISHER ACT	RPTL 480	15	2,961,034	0.05
60	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	3	244,624	0.00
11	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	4	838,815	0.01
00	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	7,729,000	0.14
01	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	0	0.00
06	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	0	0.00

Exemptions Exclusive of System Exemptions:

System Exemptions:	2,317	483,875,131	8.50
als:	5	7,729,000	0.14
	2,322	491,604,131	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 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)

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 APPROVED	PCT CHANGE
0000	UNDEFINED							
0010000	GENERAL FUND							
51001	REAL PROPERTY TAXES							
0010000	51001 R PRPTY TX	3,352,727.15	3,374,855.00	3,374,855.00	3,377,274.21	3,374,855.00	3,373,758.00	.0%
0010000	51001 PILOTS	35,378.61	42,000.00	42,000.00	50,993.06	42,000.00	49,000.00	16.7%
0010000	51090 INT PNLT X	68,880.02	62,000.00	62,000.00	35,604.13	62,000.00	62,000.00	.0%
0010000	51120 SALES TAX	12,572,498.96	12,000,000.00	12,000,000.00	9,269,549.57	12,000,000.00	12,000,000.00	.0%
0010000	51170 FRANCHISE	558,600.35	600,000.00	600,000.00	262,611.83	600,000.00	560,000.00	-6.7%
0010000	51232 TX CLICTN	10,073.46	.00	.00	.00	.00	.00	.0%
0010000	51255 CLRK FEES	1,087.72	1,000.00	1,000.00	619.17	1,000.00	1,000.00	.0%
0010000	51289 OTH GOV IN	5,264.35	.00	.00	112.05	.00	.00	.0%
0010000	51550 PP CGS FS	5,046.00	3,000.00	3,000.00	3,570.00	3,000.00	3,000.00	.0%
0010000	51560 SFTY INSP	7,300.00	7,000.00	7,000.00	17,390.00	7,000.00	7,000.00	.0%
0010000	51570 DEMO PT	.00	.00	.00	165.00	.00	.00	.0%
0010000	51603 VTL ST FS	13,260.00	14,000.00	14,000.00	9,750.00	14,000.00	13,500.00	-3.6%
0010000	52001 P A R CHGS	411,190.83	420,000.00	420,000.00	392,082.50	420,000.00	420,000.00	.0%
0061	0061 REC ASMTS	22,000.00	.00	.00	74,000.00	.00	.00	.0%
0010000	52110 ZNG FEES	5,200.00	5,000.00	5,000.00	4,400.00	5,000.00	5,000.00	.0%
0010000	52115 PL BRD FS	14,350.00	14,000.00	14,000.00	10,795.00	14,000.00	14,000.00	.0%
0010000	52116 TEC ASST	50,768.25	45,000.00	45,000.00	49,250.00	45,000.00	48,000.00	6.7%
2150	2150 SL ELECT	508.51	.00	.00	496.43	.00	.00	.0%
0010000	52401 INTEREST	364,520.13	175,000.00	175,000.00	436,570.41	175,000.00	325,000.00	85.7%
0061	0061 INTEREST	11.59	.00	.00	23.10	.00	.00	.0%
0010000	52401 INTEREST	.17	.00	.00	.00	.00	.00	.0%
0062	0062 INTEREST	93,624.23	.00	.00	103,902.97	.00	.00	.0%
0064	0064 RENTAL	3,186.25	.00	.00	2,993.75	.00	.00	.0%
0010000	52410 GA OF CH	40.00	.00	.00	.00	.00	.00	.0%
0010000	52530 BINGO LIC	2,494.80	.00	.00	.00	.00	.00	.0%
0010000	52544 DOG LIC	16,123.00	12,000.00	12,000.00	1,355.05	.00	.00	.0%
0010000	52545 OT LIC	6,597.50	10,000.00	10,000.00	14,541.00	12,000.00	14,000.00	16.7%
0010000	52555 BLD PRMT	249,862.71	210,000.00	210,000.00	5,452.50	10,000.00	8,000.00	-20.0%
0010000	52610 FNS FRFTS	437,279.40	400,000.00	400,000.00	218,061.23	210,000.00	200,000.00	-4.8%
0010000	52655 MINR SALES	34,290.95	.00	.00	264,062.02	400,000.00	400,000.00	.0%
0010000	52665 SL EQUIP	9,893.00	.00	.00	1,000.80	.00	.00	.0%
0010000	52701 RF PR Y EX	270,898.74	.00	.00	422.00	.00	.00	.0%
0010000	52705 GFTS DNINS	.00	.00	.00	495.18	.00	.00	.0%
0010000	52750 AIM	89,930.00	85,000.00	85,000.00	2,500.00	2,000.00	.00	-100.0%
0010000	52770 MISC REV	9,998.47	.00	.00	.00	85,000.00	.00	.0%
0010000	52801 INTREND RV	191,427.10	195,000.00	195,000.00	.00	.00	225,000.00	15.4%
0010000	53001 AIM	904,665.57	.00	.00	192,963.32	195,000.00	85,000.00	.0%
53005	53005 MRTGGE TX	.00	950,000.00	950,000.00	89,930.00	950,000.00	875,000.00	-7.9%

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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:

GENERAL FUND		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 APPROVED	PCT CHANGE
0010000	53820							
0010000	54089	3,406.00	.00	.00	.00	.00	.00	.0%
0010000	55031	1,732,117.31	.00	314,157.86	314,157.86	36,311.91	.00	.0%
0010000	55031	6,311.32	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND		21,555,812.45	18,624,855.00	18,941,012.86	15,600,671.78	18,663,166.91	18,688,258.00	-1.3%
TOTAL UNDEFINED		21,555,812.45	18,624,855.00	18,941,012.86	15,600,671.78	18,663,166.91	18,688,258.00	-1.3%
TOTAL GENERAL FUND		21,555,812.45	18,624,855.00	18,941,012.86	15,600,671.78	18,663,166.91	18,688,258.00	-1.3%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

CEMETERY	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 APPROVED	PCT CHANGE
0000 UNDEFINED							
0020000 CEMETERY							
52190 SALE OF CEMETERY LOTS							
0020000 52190 SALE LOTS	31,000.03	30,000.00	30,000.00	36,616.65	30,000.00	35,000.00	16.7%
0020000 52192 CTRY SRV	118,803.53	125,000.00	125,000.00	82,584.20	125,000.00	125,000.00	.0%
0020000 52193 CMTY SRV	429,422.53	400,000.00	400,000.00	325,563.49	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	298,698.00	389,150.00	430,050.00	-37.5%
TOTAL CEMETERY	954,003.15	944,150.00	1,275,733.00	747,110.11	944,150.00	1,000,050.00	-21.6%
TOTAL UNDEFINED	954,003.15	944,150.00	1,275,733.00	747,110.11	944,150.00	1,000,050.00	-21.6%
TOTAL CEMETERY	954,003.15	944,150.00	1,275,733.00	747,110.11	944,150.00	1,000,050.00	-21.6%

	NEXT YEAR / CURRENT	BUDGET ANALYSIS
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2025 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

HIGHWAY		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 APPROVED	PCT CHANGE
-----		-----						
0000	UNDEFINED							
-----		-----						
0040000	HIGHWAY							
51289	OTH GENL GOV INCOME							
0040000	51289 OTH GOV IN	.00	.00	.00	1,020.52	.00	.00	.0%
0040000	52401 INTEREST	408.45	.00	.00	75,796.18	.00	.00	.0%
0040000	52650 SL F SCRAP	2,085.70	.00	.00	2,706.55	.00	.00	.0%
0040000	52651 RECYCLE	122.40	.00	.00	73.80	.00	.00	.0%
0040000	52665 SL EQUIP	2,275.00	.00	.00	24,300.00	.00	.00	.0%
0040000	52680 INS REC	46,055.83	.00	.00	1,078.00	.00	.00	.0%
0040000	52701 RF PR Y EX	1,216.62	.00	.00	295.00	.00	.00	.0%
0040000	52770 MISC REV	.00	.00	.00	20.00	.00	.00	.0%
0040000	53501 CHIPS	753,482.60	500,000.00	833,370.79	105,159.74	500,000.00	650,000.00	-22.0%
0040000	55031 INTFD TRSF	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	6,282,260.47	6,387,045.68	6,060,800.00	-12.2%
TOTAL UNDEFINED		6,513,550.72	5,661,200.00	6,905,181.47	6,282,260.47	6,387,045.68	6,060,800.00	-12.2%
TOTAL HIGHWAY		6,513,550.72	5,661,200.00	6,905,181.47	6,282,260.47	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 APPROVED	PCT CHANGE
----- UNDEFINED -----								
----- 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	3,344,513.73	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	2,354,336.37	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	1,713,750.96	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	7,656,142.99	7,186,000.00	7,616,740.00	6.0%
TOTAL UNDEFINED		7,430,420.12	7,186,000.00	7,186,000.00	7,656,142.99	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	7,656,142.99	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 APPROVED	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 8160 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 0063 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	20,632.53	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	463,290.92	520,000.00	545,000.00	4.8%
TOTAL UNDEFINED		575,453.56	520,000.00	520,000.00	463,290.92	520,000.00	545,000.00	4.8%
TOTAL TRANSFER STATIONS		575,453.56	520,000.00	520,000.00	463,290.92	520,000.00	545,000.00	4.8%

PROJECTION: 2025

2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FT AMHERST LIGHTTING	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 APPROVED	PCT CHANGE
-----	-----	-----	-----	-----	-----	-----	-----
0000 UNDEFINED							
-----	-----	-----	-----	-----	-----	-----	-----
0200000 FT AMHERST LIGHTTING							
51001 REAL PROPERTY TAXES							
0200000 51001 R PRPTY TX	10,017.84	12,500.00	12,500.00	12,502.82	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 LIGHTTING	11,113.01	12,500.00	12,500.00	12,502.82	12,500.00	12,500.00	.0%
TOTAL UNDEFINED	11,113.01	12,500.00	12,500.00	12,502.82	12,500.00	12,500.00	.0%
TOTAL FT AMHERST LIGHTTING	11,113.01	12,500.00	12,500.00	12,502.82	12,500.00	12,500.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FOR PERIOD 99

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

CLEVERDALE LIGHTING	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 APPROVED	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	4,002.89	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	4,002.89	4,000.00	4,000.00	.0%
TOTAL UNDEFINED	3,636.61	4,000.00	4,000.00	4,002.89	4,000.00	4,000.00	.0%
TOTAL CLEVERDALE LIGHTING	3,636.61	4,000.00	4,000.00	4,002.89	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 APPROVED	PCT CHANGE
-----	-----	-----	-----	-----	-----	-----	-----
0000 UNDEFINED							
-----	-----	-----	-----	-----	-----	-----	-----
0220000 PINWOOD LIGHTING							
51001 REAL PROPERTY TAXES							
0220000 51001 R PRPTY TX	142.65	200.00	200.00	201.39	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	201.39	200.00	200.00	.0%
TOTAL UNDEFINED	156.44	200.00	200.00	201.39	200.00	200.00	.0%
TOTAL PINWOOD LIGHTING	156.44	200.00	200.00	201.39	200.00	200.00	.0%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

S QUEENSBURY LIGHTING	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 APPROVED	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	20,014.73	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	20,027.90	20,000.00	20,000.00	.0%
TOTAL UNDEFINED	17,679.70	20,000.00	20,000.00	20,027.90	20,000.00	20,000.00	.0%
TOTAL S QUEENSBURY LIGHTING	17,679.70	20,000.00	20,000.00	20,027.90	20,000.00	20,000.00	.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:

W QUEENSBURY LIGHTING	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 APPROVED	PCT CHANGE
-----	-----	-----	-----	-----	-----	-----	-----
0000 UNDEFINED							
-----	-----	-----	-----	-----	-----	-----	-----
0240000 W QUEENSBURY LIGHTING							
51001 REAL PROPERTY TAXES							
0240000 51001 R PRPTY TX	28,127.58	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
0240000 52401 INTEREST	4.07	.00	.00	16.09	.00	.00	.0%
0240000 52770 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 APPROVED	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	80,279.35	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	80,506.08	80,000.00	80,000.00	.0%
TOTAL UNDEFINED	95,834.51	80,000.00	80,000.00	80,506.08	80,000.00	80,000.00	.0%
TOTAL QUEENSBURY LIGHTING	95,834.51	80,000.00	80,000.00	80,506.08	80,000.00	80,000.00	.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:

	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 APPROVED	PCT CHANGE
RESERVOIR PARK SEW DIST							
-----	-----						
0000 UNDEFINED							
-----	-----						
0310000 RESERVOIR PARK SEW DIST							
51030 SPECIAL ASSESSMENTS							
0310000 51030 SPC ASMNT	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,500.00	3.8%
0310000 52401 INTEREST	22.85	.00	.00	35.90	.00	25.00	.0%
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	13,000.00	13,000.00	13,035.90	13,000.00	13,525.00	4.0%
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 2025 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 APPROVED	PCT CHANGE
0000 UNDEFINED							
0320000 QSBY CONSILDATED SWR DISTRICT							
51030 SPECIAL ASSESSMENTS							
0320000 SPC ASMNT	610,061.18	473,474.00	473,474.00	473,474.43	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 CONSILDATED SWR D	2,317,642.26	2,216,474.00	2,216,474.00	1,713,712.14	2,216,474.00	2,229,076.00	.6%
TOTAL UNDEFINED	2,317,642.26	2,216,474.00	2,216,474.00	1,713,712.14	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	1,713,712.14	2,216,474.00	2,229,076.00	.6%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

QUEENSBURY WATER		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 APPROVED	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	1,200,282.93	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 WTR S	13,390.00	22,000.00	22,000.00	11,305.00	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	16,300.00	70,000.00	30,000.00	-57.1%
0400000	52145 WR P B IN	3,038.09	0.00	0.00	3,600.70	0.00	0.00	0%
0400000	52147 LGMTSALES	1,958.40	20,000.00	20,000.00	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%
0065	INTEREST	0.00	100.00	100.00	0.00	100.00	0.00	0%
0400000	52401 INTEREST	42.00	0.00	0.00	0.00	0.00	0.00	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	0.00	3,190.00	2,750.96	1,078.00	0.00	0%
0400000	52690 COMP LOSS	7,704.16	2,500.00	2,500.00	0.00	2,500.00	0.00	0%
0400000	52776 LAB SERV	42,471.00	40,000.00	40,000.00	24,685.00	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	4,156,601.38	5,567,428.00	5,432,750.00	-2.5%
TOTAL UNDEFINED		5,486,859.75	5,566,350.00	5,569,540.00	4,156,601.38	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	4,156,601.38	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 APPROVED	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	16,009.38	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	26,990.96	26,810.00	26,800.00	.0%
TOTAL UNDEFINED	26,921.47	26,810.00	26,810.00	26,990.96	26,810.00	26,800.00	.0%
TOTAL SHORE COLONY WATER	26,921.47	26,810.00	26,810.00	26,990.96	26,810.00	26,800.00	.0%

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 APPROVED	PCT CHANGE
-----	-----	-----	-----	-----	-----	-----	-----
0000 UNDEFINED							
-----	-----	-----	-----	-----	-----	-----	-----
0500000 WARREN CNTY OCCUPANCY TAX FUND							
51113 OCCUPANCY TAX							
0500000 51113 OCC TAX	355,174.34	40,000.00	255,148.45	350,689.61	.00	40,000.00	-84.3%
TOTAL WARREN CNTY OCCUPANCY	355,174.34	40,000.00	255,148.45	350,689.61	.00	40,000.00	-84.3%
TOTAL UNDEFINED	355,174.34	40,000.00	255,148.45	350,689.61	.00	40,000.00	-84.3%
TOTAL WARREN CNTY OCCUPANCY	355,174.34	40,000.00	255,148.45	350,689.61	.00	40,000.00	-84.3%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FOR PERIOD 99

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

LAKE SUNNYSIDE AQUATIC PLANT		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 APPROVED	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%

NO QSBY WW DISP DISTRICT	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 APPROVED	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	43,281,564.78	37,371,950.31	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 APPROVED	PCT CHANGE
1010 TOWN BOARD							
0011010 TOWN BOARD							
1010 SALARIES & WAGES							
0011010 1010 WAGES	72,000.00	75,000.00	75,000.00	56,769.42	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	60,923.02	81,000.00	86,000.00	6.2%
TOTAL TOWN BOARD	75,281.18	81,000.00	81,000.00	60,923.02	81,000.00	86,000.00	6.2%
1110 TOWN JUSTICE							
0011110 TOWN JUSTICE							
0011110 1010 WAGES	410,760.22	420,000.00	420,000.00	358,353.84	420,000.00	430,000.00	2.4%
0011110 1020 OVERTIME	2,226.63	5,000.00	5,000.00	2,048.27	5,000.00	2,000.00	-60.0%
0011110 4010 SUPPLIES	2,501.68	3,000.00	3,000.00	1,090.68	3,000.00	3,000.00	.0%
0011110 4030 POSTAGE	5,675.41	6,000.00	6,000.00	3,910.54	6,000.00	6,000.00	.0%
0011110 4090 TREDSUB	5,425.31	6,000.00	6,000.00	4,135.35	6,000.00	6,000.00	.0%
0011110 4120 PRINTING	2,837.00	3,000.00	3,000.00	1,180.00	3,000.00	3,000.00	.0%
0011110 4140 MILEAGE	.00	100.00	100.00	.00	100.00	.00	.0%
0011110 4150 STENO	2,709.00	6,000.00	6,000.00	1,526.00	6,000.00	4,500.00	-25.0%
0011110 4400 MSC CTRL	972.26	2,000.00	2,000.00	423.00	2,000.00	5,000.00	150.0%
0011110 4791 EQP MNT C	1,796.53	1,750.00	1,750.00	.00	1,750.00	1,800.00	2.9%
0011110 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	372,667.68	453,050.00	461,300.00	1.8%
TOTAL TOWN JUSTICE	434,919.53	453,050.00	453,050.00	372,667.68	453,050.00	461,300.00	1.8%
1220 TOWN SUPERVISOR							
0011220 TOWN SUPERVISOR							
0011220 1010 WAGES	132,899.16	138,000.00	138,000.00	113,573.23	138,000.00	138,000.00	.0%
0011220 4090 TREDSUB	2,802.14	3,000.00	3,000.00	2,966.20	3,000.00	3,000.00	.0%
0011220 4400 MSC CTRL	2,199.08	2,500.00	4,000.00	3,224.40	2,500.00	2,500.00	-37.5%
TOTAL TOWN SUPERVISOR	137,900.38	143,500.00	145,000.00	119,763.83	143,500.00	143,500.00	-1.0%
TOTAL TOWN SUPERVISOR	137,900.38	143,500.00	145,000.00	119,763.83	143,500.00	143,500.00	-1.0%
1315 ACCOUNTING							
0011315 ACCOUNTING							
0011315 1010 WAGES	310,439.98	330,000.00	330,000.00	311,024.18	330,000.00	320,000.00	-3.0%

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

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FOR PERIOD 99

PROJECTION: 2025

ACCOUNTS FOR:

GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 APPROVED	PCT CHANGE
0011315 1020		250.00	250.00	.00	250.00	250.00	.0%
0011315 4090	4,193.46	5,000.00	5,000.00	4,807.67	5,000.00	6,000.00	20.0%
0011315 4400	5,758.98	10,000.00	10,000.00	6,574.62	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	20,560.17	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	388,466.64	435,250.00	426,250.00	-2.1%
TOTAL ACCOUNTING	387,676.27	435,250.00	435,250.00	388,466.64	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	126,176.80	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	927.15	2,500.00	2,700.00	8.0%
TOTAL TAX RECEIVER	170,178.22	185,300.00	185,300.00	142,215.55	185,300.00	187,400.00	1.1%
TOTAL TAX RECEIVER	170,178.22	185,300.00	185,300.00	142,215.55	185,300.00	187,400.00	1.1%
1345 PURCHASING							
0011345 PURCHASING							
0011345 1010	7,272.98	7,700.00	7,700.00	6,461.84	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	7,161.72	8,450.00	8,650.00	2.4%
TOTAL PURCHASING	7,516.43	8,450.00	8,450.00	7,161.72	8,450.00	8,650.00	2.4%
1355 ASSESSOR							
0011355 ASSESSOR							
0011355 1010	324,778.64	330,000.00	330,000.00	300,263.26	330,000.00	370,000.00	12.1%
0011355 1020	6,270.01	12,000.00	12,000.00	10,464.74	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 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 APPROVED	PCT CHANGE
0011355	4030		15,000.00	15,000.00	8,660.52	15,000.00	15,000.00	.0%
0011355	4080	11,096.80	200.00	200.00	104.10	200.00	200.00	.0%
0011355	4090	3,76.39	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	.00	2,500.00	1,836.47	1,000.00	250.00	-90.0%
0011355	4400	135.00	500.00	500.00	199.47	500.00	500.00	.0%
0011355	4410	326.27	1,000.00	1,000.00	.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	323,855.36	366,950.00	404,700.00	10.3%
TOTAL ASSESSOR		347,708.48	366,950.00	366,950.00	323,855.36	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	239,611.63	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	1,750.00	1,321.18	2,000.00	2,500.00	42.9%
0011410	4030	3,439.03	3,500.00	4,243.28	4,124.70	3,500.00	4,000.00	-5.7%
0011410	4080	1,348.22	1,500.00	1,500.00	1,131.31	1,500.00	1,500.00	.0%
0011410	4090	3,158.55	5,500.00	5,750.00	5,735.06	5,500.00	5,500.00	-4.3%
0011410	4400	2,682.13	3,500.00	3,500.00	3,354.64	3,500.00	3,500.00	.0%
0011410	4400	501.62	500.00	5,256.72	3,483.59	5,500.00	5,000.00	-4.9%
0011410	4420	2,519.92	3,500.00	3,500.00	3,051.00	500.00	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	261,813.11	329,000.00	324,500.00	-1.4%
TOTAL TOWN CLERK		291,965.63	329,000.00	329,000.00	261,813.11	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	69,432.61	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	81,842.00	220,000.00	220,000.00	.0%
0011420	4131	33,032.90	60,000.00	60,000.00	38,654.10	60,000.00	60,000.00	.0%
0011420	4132	6,569.80	15,000.00	15,000.00	11,752.00	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	202,550.71	389,500.00	388,500.00	-.3%
TOTAL TOWN COUNSEL		237,095.32	389,500.00	389,500.00	202,550.71	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%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

GENERAL FUND	2023		2024		2024		2024		2025	PCT CHANGE
	ACTUAL		ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED			
0011430 4154	PRSNL RCT	1,721.50	4,000.00	4,000.00	3,322.25	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	CNSULTNT	51,475.25	45,000.00	45,000.00	60,142.50	45,000.00	60,000.00	33.3%		
TOTAL PERSONNEL		104,216.26	105,250.00	138,750.00	146,402.75	105,250.00	152,250.00	9.7%		
TOTAL PERSONNEL		104,216.26	105,250.00	138,750.00	146,402.75	105,250.00	152,250.00	9.7%		
1440 ENGINEERING SERVICES										
0011440 ENGINEERING SERVICES										
0011440 4720	CNSULTNT	42,351.75	55,000.00	55,000.00	27,940.41	56,675.00	65,000.00	18.2%		
0011440 4720 0038	CNSULTNT	97,694.26	10,000.00	10,000.00	.00	101,147.74	20,000.00	100.0%		
0011440 4720 0051	CNSULTNT	-25,991.17	20,000.00	20,000.00	.00	45,991.17	40,000.00	100.0%		
0011440 4720 009	CNSULTNT	4,439.13	75,000.00	75,000.00	30,133.60	94,648.87	75,000.00	0%		
0011440 4720 8310	CNSULTNT	11,800.00	.00	.00	.00	.00	.00	0%		
TOTAL ENGINEERING SERVICES		130,293.97	160,000.00	160,000.00	58,074.01	298,462.78	200,000.00	25.0%		
TOTAL ENGINEERING SERVICES		130,293.97	160,000.00	160,000.00	58,074.01	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	44,473.39	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	2,337.65	4,500.00	4,000.00	-11.1%		
TOTAL RECORDS MANAGEMENT		54,917.11	61,500.00	61,500.00	48,552.30	61,500.00	61,000.00	-8%		
TOTAL RECORDS MANAGEMENT		54,917.11	61,500.00	61,500.00	48,552.30	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%		

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 APPROVED	PCT CHANGE
0011620 1010 WAGES	532,928.59	540,000.00	540,000.00	467,169.54	540,000.00	565,000.00	4.6%
0011620 1020 OVERTIME	11,040.58	20,000.00	20,000.00	13,280.50	20,000.00	24,000.00	20.0%
0011620 2001 EQUIPMENT	25,490.07	2,000.00	2,000.00	1,075.43	2,000.00	2,000.00	0%
0011620 2050 RADIO EQP	440.00	300.00	300.00	.00	300.00	300.00	0%
0011620 4010 SUPPLIES	154.99	500.00	500.00	83.95	500.00	500.00	0%
0011620 4065 S TS RP EQ	1,855.63	3,000.00	3,000.00	1,909.24	3,000.00	3,000.00	0%
0011620 4070 BLDG R M	30,042.18	27,000.00	27,000.00	10,618.38	29,003.33	37,000.00	37.0%
0022 BLDG R M	2,530.73	3,600.00	3,600.00	7.76	3,600.00	3,600.00	0%
0024 BLDG R M	7,131.44	9,000.00	9,000.00	2,205.48	9,000.00	15,000.00	66.7%
0027 BLDG R M	3,652.86	15,000.00	20,999.18	13,834.22	32,978.18	15,000.00	-28.6%
0028 BLDG R M	3,143.21	15,000.00	23,380.00	20,647.58	15,000.00	15,000.00	-35.8%
0029 BLDG R M	2,921.32	10,000.00	10,000.00	1,514.73	10,000.00	7,500.00	-25.0%
0011620 4110 VHCL R M	14,948.86	6,000.00	6,000.00	3,738.43	10,182.00	6,000.00	0%
0011620 4155 TEMPS	66,090.62	70,000.00	70,000.00	50,897.04	70,000.00	70,000.00	0%
0011620 4165 SIGNS	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	0%
0011620 4230 WATER	1,726.40	3,000.00	3,000.00	1,034.40	3,000.00	3,000.00	0%
0024 WATER	504.20	1,500.00	1,500.00	296.00	1,500.00	1,500.00	0%
0011620 4230 WATER	152.00	300.00	300.00	109.80	300.00	300.00	0%
0025 WATER	308.00	500.00	500.00	145.80	500.00	500.00	0%
0026 WATER	739.70	2,500.00	2,500.00	712.80	2,500.00	2,000.00	-20.0%
0027 WATER	140.00	250.00	250.00	105.00	250.00	250.00	0%
0031 WATER	140.00	250.00	250.00	105.00	250.00	250.00	0%
0022 ELECTRICITY	15,911.02	28,900.00	28,900.00	15,340.65	28,900.00	25,000.00	-13.5%
0024 ELECTRICITY	2,712.16	5,500.00	5,500.00	2,849.37	5,500.00	5,500.00	0%
0025 ELECTRICITY	278.84	500.00	500.00	207.74	500.00	500.00	0%
0026 ELECTRICITY	433.23	750.00	750.00	592.87	750.00	750.00	0%
0027 ELECTRICITY	6,452.62	12,250.00	12,250.00	5,758.56	12,250.00	11,000.00	-10.2%
0029 ELECTRICITY	980.15	2,400.00	2,400.00	726.69	2,400.00	2,000.00	-16.7%
2150 ELECTRICITY	947.38	1,700.00	1,700.00	811.32	1,700.00	2,000.00	17.6%
0011620 4400 MSC CTRL	30,592.92	53,000.00	47,000.00	42,892.20	56,097.36	60,000.00	27.7%
2150 MSC CTRL	375.00	.00	1,390.00	1,386.67	.00	2,000.00	43.9%
4410 FUEL	5,301.37	6,600.00	6,600.00	3,056.48	6,600.00	7,000.00	6.1%
0011620 4460 AID SV SP	882.46	2,000.00	2,000.00	940.87	2,000.00	2,000.00	0%
0024 HING FUEL	2,103.84	3,700.00	3,700.00	1,390.64	3,700.00	3,250.00	-12.2%
0029 HING FUEL	3,339.69	6,000.00	6,000.00	3,241.75	6,000.00	5,000.00	-16.7%
0011620 4500 EQP RP	115.93	2,000.00	2,000.00	399.99	2,000.00	2,000.00	0%
0011620 4800 EQU RENTAL	.00	2,000.00	2,000.00	840.00	2,000.00	2,500.00	25.0%
0011620 4810 UNIFORMS	2,971.23	4,500.00	4,500.00	1,944.35	4,500.00	4,500.00	0%
0011620 4820							
TOTAL BUILDINGS & GROUNDS	779,375.22	862,950.00	872,719.18	671,788.23	890,210.87	908,150.00	4.1%
TOTAL BUILDINGS & GROUNDS	779,375.22	862,950.00	872,719.18	671,788.23	890,210.87	908,150.00	4.1%

1650 CENTRAL COMMUNICATIONS SYSTEMS							

0011650 CENTRAL COMMUNICATIONS SYSTEMS							
0011650 4100 TELEPHONE	45,808.91	75,000.00	75,000.00	37,301.08	75,000.00	.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 APPROVED	PCT CHANGE		
0011650 4105	17,835.72	17,000.00	17,000.00	14,641.92	17,000.00	.00	.0%		
TOTAL CENTRAL COMMUNICATIONS	63,644.63	92,000.00	92,000.00	51,943.00	92,000.00	.00	-100.0%		
TOTAL CENTRAL COMMUNICATIONS	63,644.63	92,000.00	92,000.00	51,943.00	92,000.00	.00	-100.0%		

1660 CENTRAL STOREROOM									

0011660 CENTRAL STOREROOM									
0011660 4010	11,201.35	9,000.00	9,000.00	5,515.83	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	5,515.83	9,232.85	10,000.00	11.1%		
TOTAL CENTRAL STOREROOM	11,337.74	9,000.00	9,000.00	5,515.83	9,232.85	10,000.00	11.1%		

1670 CENTRAL MAILING									

0011670 CENTRAL MAILING									
0011670 4010	242.14	600.00	600.00	484.28	600.00	600.00	.0%		
0011670 4030	6,938.44	12,000.00	12,000.00	13,742.90	12,000.00	12,000.00	.0%		
0011670 4791	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	22,085.70	22,600.00	22,600.00	.0%		
TOTAL CENTRAL MAILING	17,351.58	22,600.00	22,600.00	22,085.70	22,600.00	22,600.00	.0%		

1680 INFORMATION TECHNOLOGY									

0011680 INFORMATION TECHNOLOGY									
0011680 2001	.00	.00	21,006.85	21,040.34	.00	.00	.0%		
0011680 2031	36,600.67	35,000.00	35,000.00	22,950.72	37,189.72	37,500.00	7.1%		
0011680 2032	82,950.53	100,000.00	100,000.00	66,043.07	100,000.00	120,000.00	20.0%		
0011680 4335	184,064.11	200,000.00	227,000.00	210,116.03	200,000.00	200,000.00	-11.9%		
0011680 4400	3,102.75	3,000.00	3,000.00	2,904.53	3,000.00	3,000.00	.0%		
0011680 4400 217	185,368.93	160,000.00	160,000.00	137,848.72	160,000.00	190,000.00	18.8%		
0011680 4720	106,440.62	150,000.00	168,810.00	95,000.90	170,600.00	150,000.00	-11.1%		
0011680 4800	55,650.90	60,000.00	60,000.00	52,704.62	60,000.00	60,000.00	.0%		
TOTAL INFORMATION TECHNOLOGY	654,178.51	708,000.00	774,816.85	608,608.93	730,789.72	760,500.00	-1.8%		
TOTAL INFORMATION TECHNOLOGY	654,178.51	708,000.00	774,816.85	608,608.93	730,789.72	760,500.00	-1.8%		

1910 UNALLOCATED INSURANCE									

0011910 UNALLOCATED INSURANCE									
0011910 4200	120,523.97	162,000.00	162,000.00	154,567.83	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 APPROVED	PCT CHANGE
TOTAL UNALLOCATED INSURANCE	120,523.97	162,000.00	162,000.00	154,567.83	162,000.00	200,000.00	23.5%
TOTAL UNALLOCATED INSURANCE	120,523.97	162,000.00	162,000.00	154,567.83	162,000.00	200,000.00	23.5%
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1920 MUNICIPAL ASSN. MEMBERSHIPS							
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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%
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1940 PURCHASE LAND RIGHTS OF WAY							
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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%
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1950 PROPERTY TAXES							
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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%
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1990 CONTINGENCY							
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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%
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3020 PUBLIC SAFETY COMMUNICATION							
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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 APPROVED	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	16,769.76	26,000.00	26,000.00	.0%
TOTAL CROSSING GUARDS	20,295.20	26,000.00	26,000.00	16,769.76	26,000.00	26,000.00	.0%
TOTAL CROSSING GUARDS	20,295.20	26,000.00	26,000.00	16,769.76	26,000.00	26,000.00	.0%
3310 TRAFFIC CONTROL							
0013310 TRAFFIC CONTROL							
0013310 4160 TRFIC SGNS	19,940.53	35,000.00	35,000.00	25,339.65	35,000.00	40,000.00	14.3%
0013310 4300 ELCTRICITY	12,202.86	22,000.00	22,000.00	11,463.37	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	42,950.62	72,000.00	75,000.00	4.2%
TOTAL TRAFFIC CONTROL	35,473.49	72,000.00	72,000.00	42,950.62	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	123,011.77	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	213.00	213.00	147.73	213.00	500.00	134.7%
0013410 4030 POSTAGE	301.80	400.00	400.00	138.75	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	127,090.93	231,500.00	233,050.00	.7%
TOTAL FIRE CODE ENFORCEMENT	169,804.82	231,500.00	231,500.00	127,090.93	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	96,063.00	102,000.00	102,000.00	-1.4%

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 APPROVED	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	96,063.00	103,500.00	102,000.00	-1.4%
TOTAL ANIMAL CONTROL		95,056.99	103,500.00	103,500.00	96,063.00	103,500.00	102,000.00	-1.4%

3620	BUILDING CODE ENFORCEMENT							

0013620	BUILDING CODE ENFORCEMENT	277,555.72	285,000.00	285,000.00	239,199.43	285,000.00	325,000.00	14.0%
0013620	1010 WAGES	21.81	200.00	200.00	80.11	200.00	200.00	.0%
0013620	1020 OVERTIME	895.78	1,000.00	1,200.00	1,027.53	1,000.00	1,000.00	-16.7%
0013620	4010 OFF SUPP	429.43	600.00	600.00	501.86	600.00	600.00	.0%
0013620	4030 POSTAGE	3,326.29	4,050.00	4,050.00	3,967.14	4,050.00	5,000.00	23.5%
0013620	4090 TREDSUB	2,922.57	4,500.00	4,500.00	2,923.54	4,500.00	4,500.00	.0%
0013620	4110 VHCL R M	520.73	300.00	300.00	.00	300.00	300.00	.0%
0013620	4120 PRINTING	2,240.54	6,295.00	8,760.00	5,556.62	6,295.00	5,500.00	-37.2%
0013620	4400 MSC CTRL	2,551.18	2,500.00	2,500.00	1,358.61	2,500.00	2,500.00	4.0%
0013620	4410 FUEL	696.93	1,750.00	1,750.00	729.91	1,750.00	1,750.00	.0%
0013620	4820 UNIFORMS							
TOTAL BUILDING CODE ENFORCEM		291,160.98	306,195.00	308,860.00	255,344.75	306,195.00	346,450.00	12.2%
TOTAL BUILDING CODE ENFORCEM		291,160.98	306,195.00	308,860.00	255,344.75	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	986.88	2,000.00	2,000.00	.0%
TOTAL PUBLIC SAFETY		1,820.90	2,000.00	2,000.00	986.88	2,000.00	2,000.00	.0%
TOTAL PUBLIC SAFETY		1,820.90	2,000.00	2,000.00	986.88	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

ACCOUNTS FOR:

GENERAL FUND	2023		2024		2024	2024	2024		2025	PCT
	ACTUAL		ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	CHANGE		
0015010 1010	268,258.57	WAGES	280,000.00	280,000.00	259,193.57	280,000.00	315,000.00	12.5%		
0015010 1020	.00	OVERTIME	1,000.00	1,000.00	64.30	1,000.00	1,000.00	.0%		
0015010 4010	679.88	OFF SUPP	500.00	500.00	256.29	500.00	650.00	30.0%		
0015010 4030	25.63	POSTAGE	20.00	20.00	5.27	20.00	20.00	.0%		
0015010 4090	3,006.80	TREDSUB	1,900.00	2,156.00	2,155.80	1,900.00	3,000.00	39.1%		
0015010 4110	24.00	VHCL R M	500.00	500.00	.00	500.00	500.00	.0%		
0015010 4300	1,327.39	ELECTRICITY	4,400.00	3,259.00	1,008.26	4,400.00	3,000.00	-7.9%		
0015010 4400	2,223.07	MSC CTRL	2,000.00	2,000.00	1,741.46	2,000.00	2,000.00	.0%		
0015010 4500	1,245.23	FL OIL/GAS	1,000.00	1,510.00	1,235.00	1,000.00	1,400.00	-7.3%		
0015010 4820	254.99	UNIFORMS	500.00	500.00	156.00	500.00	450.00	-10.0%		
TOTAL HIGHWAY ADMINISTRATION	277,045.56		291,870.00	291,495.00	265,815.95	291,870.00	327,070.00	12.2%		
TOTAL HIGHWAY ADMINISTRATION	277,045.56		291,870.00	291,495.00	265,815.95	291,870.00	327,070.00	12.2%		
5132 HIGHWAY GARAGE										
0015132 HIGHWAY GARAGE										
0015132 4070	21,189.73	BLDG R M	35,000.00	35,000.00	17,439.23	47,000.43	45,000.00	28.6%		
0015132 4230	2,940.60	WATER	7,500.00	7,500.00	2,689.80	7,500.00	5,000.00	-33.3%		
0015132 4300	15,356.59	ELECTRICITY	38,500.00	38,500.00	14,350.81	38,500.00	35,000.00	-9.1%		
0015132 4500	77,274.35	HTNG FUEL	151,000.00	151,000.00	12,641.85	151,000.00	105,000.00	-30.5%		
TOTAL HIGHWAY GARAGE	116,761.27		232,000.00	232,000.00	47,121.69	244,000.43	190,000.00	-18.1%		
TOTAL HIGHWAY GARAGE	116,761.27		232,000.00	232,000.00	47,121.69	244,000.43	190,000.00	-18.1%		
5182 STREET LIGHTING										
0015182 STREET LIGHTING										
0015182 2001	21,638.00	MSC EQPMT	.00	.00	.00	.00	.00	.0%		
0015182 4305	92,980.75	STRT LGHTS	110,000.00	110,000.00	66,628.10	110,000.00	110,000.00	.0%		
0015182 4400	.00	MSC CTRL	.00	8,000.00	6,020.00	.00	.00	.0%		
TOTAL STREET LIGHTING	114,618.75		110,000.00	118,000.00	72,648.10	110,000.00	110,000.00	-6.8%		
TOTAL STREET LIGHTING	114,618.75		110,000.00	118,000.00	72,648.10	110,000.00	110,000.00	-6.8%		
5630 PUBLIC TRANSPORTATION										
0015630 PUBLIC TRANSPORTATION										
0015630 4414	61,525.00	CMT SRV C	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	MSC CTRL	500.00	500.00	.00	500.00	500.00	.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 APPROVED	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%
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6989 ECONOMIC DEVELOPMENT							
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0016989 ECONOMIC DEVELOPMENT							
0016989 4720 CNSULTNT	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%
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7020 RECREATION ADMINISTRATION							
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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	569,631.57	695,000.00	690,000.00	-.7%
0017020 1020 OVERTIME	3,001.09	3,000.00	3,000.00	3,894.96	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	3,250.00	3,086.94	4,000.00	4,000.00	23.1%
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	5,200.00	4,311.50	6,500.00	6,500.00	25.0%
0017020 4400 MSC CTRL	16,364.48	14,000.00	16,050.00	12,021.50	14,000.00	14,000.00	-12.8%
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	597,093.56	727,020.00	722,820.00	-.6%
TOTAL RECREATION ADMINISTRATION	695,180.47	727,020.00	727,020.00	597,093.56	727,020.00	722,820.00	-.6%
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7110 PARKS							
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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	211,046.90	310,000.00	275,000.00	-5.2%
0017110 1020 OVERTIME	22,952.33	16,000.00	16,000.00	8,294.54	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	1,969.05	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	4,500.00	1,849.60	7,000.00	7,000.00	55.6%
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	25,250.00	16,160.20	29,750.00	25,000.00	-1.0%

ACCOUNTS FOR:

GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 APPROVED	PCT CHANGE
0017110 4400 MSC CTRL	122,398.50	100,000.00	153,500.00	147,281.49	127,500.00	108,000.00	-29.6%
0017110 4410 FUEL	11,914.10	15,000.00	15,000.00	11,402.04	15,000.00	15,000.00	0%
0017110 4418 BUS	1,089.16	1,500.00	1,500.00	1,000.00	1,500.00	1,500.00	0%
0017110 4500 HTNG FUEL	4,388.90	5,500.00	5,500.00	3,738.99	5,500.00	5,500.00	0%
0017110 4800 EQP RP	7,000.00	6,500.00	6,500.00	6,082.53	6,500.00	6,500.00	0%
0017110 4820 UNIFORMS	557.92	1,200.00	1,200.00	566.00	1,200.00	1,200.00	0%
0017110 4823 RC FC RPR	15,712.19	15,000.00	15,000.00	14,996.90	15,000.00	15,000.00	0%
0017110 4824 REC PRGRMS	105,205.20	100,000.00	102,000.00	98,483.64	100,000.00	103,000.00	1.0%
0017110 4825 RECPRGSUPP	2,792.00	6,500.00	6,500.00	5,759.25	6,500.00	5,000.00	-23.1%
0017110 4991 LS LAND	8,500.00	8,500.00	10,500.00	10,194.70	8,500.00	9,500.00	-9.5%
TOTAL PARKS	647,962.45	650,020.00	774,885.00	656,418.49	677,520.00	620,770.00	-19.9%
TOTAL PARKS	647,962.45	650,020.00	774,885.00	656,418.49	677,520.00	620,770.00	-19.9%
7510 HISTORIAN							
0017510 HISTORIAN							
0017510 1010 WAGES	16,308.76	17,500.00	17,500.00	14,489.64	17,500.00	17,500.00	0%
0017510 4090 TREDSUB	1,036.34	1,000.00	1,000.00	1,143.63	1,000.00	1,000.00	0%
0017510 4400 MSC CTRL	.00	2,000.00	2,000.00	.00	2,000.00	1,000.00	-50.0%
TOTAL HISTORIAN	17,345.10	20,500.00	20,500.00	15,633.27	20,500.00	19,500.00	-4.9%
TOTAL HISTORIAN	17,345.10	20,500.00	20,500.00	15,633.27	20,500.00	19,500.00	-4.9%
7550 CELEBRATIONS							
0017550 CELEBRATIONS							
0017550 4400 MSC CTRL	200.00	200.00	200.00	.00	200.00	8,500.00	0%
0017550 4533 CELEBR	9,936.74	8,000.00	8,000.00	5,822.22	8,000.00	8,500.00	6.3%
TOTAL CELEBRATIONS	10,136.74	8,200.00	8,200.00	5,822.22	8,200.00	8,500.00	3.7%
TOTAL CELEBRATIONS	10,136.74	8,200.00	8,200.00	5,822.22	8,200.00	8,500.00	3.7%
7620 SENIOR CITIZENS							
0017620 SENIOR CITIZENS							
0017620 4413 SNR CTZN C	90,000.00	95,000.00	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	95,000.00	0%
TOTAL SENIOR CITIZENS	90,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	0%
8010 ZONING							
0018010 ZONING							
0018010 1010 WAGES	256,555.46	360,000.00	360,000.00	254,585.51	360,000.00	330,000.00	-8.3%

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 APPROVED	PCT CHANGE
0018010	1020	1,496.24	2,500.00	2,500.00	1,415.81	2,500.00	2,500.00	.0%
0018010	4010	416.67	500.00	800.00	570.98	500.00	600.00	-25.0%
0018010	4030	1,402.81	1,500.00	1,500.00	1,392.27	1,500.00	1,600.00	6.7%
0018010	4080	744.40	1,000.00	1,000.00	993.71	1,000.00	1,000.00	.0%
0018010	4090	1,691.65	1,500.00	1,500.00	1,316.95	1,500.00	1,750.00	16.7%
0018010	4110	1,544.33	700.00	1,400.00	1,088.71	1,700.00	1,000.00	-28.6%
0018010	4400	.00	3,000.00	2,000.00	.00	3,000.00	2,000.00	.0%
0018010	4410	310.05	900.00	900.00	91.83	900.00	500.00	-44.4%
0018010	4820	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	261,611.77	371,900.00	341,550.00	-8.2%
TOTAL ZONING		264,986.97	371,900.00	371,900.00	261,611.77	371,900.00	341,550.00	-8.2%

8020	PLANNING							

0018020	PLANNING							
0018020	1010	374,240.54	380,000.00	380,000.00	323,203.10	380,000.00	390,000.00	2.6%
0018020	1020	2,177.93	3,500.00	3,500.00	2,158.95	3,500.00	3,000.00	-14.3%
0018020	4010	844.81	2,500.00	1,500.00	580.90	2,500.00	2,000.00	33.3%
0018020	4030	2,118.06	2,500.00	2,500.00	1,744.31	2,500.00	2,500.00	.0%
0018020	4080	1,111.30	1,500.00	1,500.00	1,114.80	1,500.00	1,500.00	.0%
0018020	4090	1,723.00	1,200.00	2,200.00	1,865.95	1,200.00	1,500.00	-31.8%
0018020	4110	.00	500.00	500.00	.00	500.00	500.00	.0%
0018020	4400	4,504.28	3,300.00	3,300.00	147.58	3,300.00	3,000.00	-9.1%
0018020	4711	50,842.50	75,000.00	75,000.00	45,041.00	75,000.00	65,000.00	-13.3%
0018020	4742	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0018020	4743	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	375,856.59	471,600.00	491,000.00	4.1%
TOTAL PLANNING		438,764.52	471,600.00	471,600.00	375,856.59	471,600.00	491,000.00	4.1%

8540	DRAINAGE							

0018540	DRAINAGE							
0018540	4400	68,054.63	68,000.00	78,000.00	68,547.22	68,000.00	70,000.00	-10.3%
TOTAL DRAINAGE		68,054.63	68,000.00	78,000.00	68,547.22	68,000.00	70,000.00	-10.3%
TOTAL DRAINAGE		68,054.63	68,000.00	78,000.00	68,547.22	68,000.00	70,000.00	-10.3%

8989	COMMUNITY SERVICES							

0018989	COMMUNITY SERVICES							
0018989	4414	55,800.00	75,000.00	75,000.00	56,500.00	75,000.00	75,000.00	.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:

GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 APPROVED	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%
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9010 NYS EMPLOYEES RETIREMENT SYS							
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0019010 NYS EMPLOYEES RETIREMENT SYS							
0019010 8010 NYS RTM	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%
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9030 SOCIAL SECURITY AND MEDICARE							
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0019030 SOCIAL SECURITY AND MEDICARE							
0019030 8030 SOC SECUR	348,951.16	400,000.00	400,000.00	306,295.79	400,000.00	425,000.00	6.3%
TOTAL SOCIAL SECURITY AND ME	348,951.16	400,000.00	400,000.00	306,295.79	400,000.00	425,000.00	6.3%
TOTAL SOCIAL SECURITY AND ME	348,951.16	400,000.00	400,000.00	306,295.79	400,000.00	425,000.00	6.3%
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9040 WORKERS COMPENSATION							
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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%
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9055 DISABILITY INSURANCE							
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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%
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9060 HEALTH INSURANCE BENEFITS							
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0019060 HEALTH INSURANCE BENEFITS							
0019060 8060 HEALTH INS	1,801,638.94	2,200,000.00	2,200,000.00	1,654,401.41	2,200,000.00	2,300,000.00	4.5%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 APPROVED	PCT CHANGE
0019060 8061 BUY OUT	7,647.50	8,000.00	8,000.00	7,030.00	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	16,088.86	17,500.00	20,000.00	14.3%
TOTAL HEALTH INSURANCE BENEF	1,877,212.40	2,280,500.00	2,280,500.00	1,722,105.41	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	1,722,105.41	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	1,209,308.68	1,209,308.68	725,845.68	.00	.0%
TOTAL TRANSFER TO A FUND	6,069,304.12	6,350,350.00	7,559,658.68	6,370,508.68	7,076,195.68	5,840,850.00	-22.7%
TOTAL TRANSFER TO A FUND	6,069,304.12	6,350,350.00	7,559,658.68	6,370,508.68	7,076,195.68	5,840,850.00	-22.7%
9950 TRANSFER TO CAP PROJECTS FUND							
0019950 TRANSFER TO CAP PROJECTS FUND							
0019950 9030 TRNS CP	3,439,142.80	.00	1,144,157.86	1,069,157.86	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	313,290.00	313,290.00	.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC	3,991,121.80	.00	1,457,447.86	1,382,447.86	41,311.91	.00	-100.0%
TOTAL TRANSFER TO CAP PROJEC	3,991,121.80	.00	1,457,447.86	1,382,447.86	41,311.91	.00	-100.0%
TOTAL GENERAL FUND	20,709,677.13	18,849,855.00	21,811,187.57	17,044,054.59	19,845,259.24	18,768,258.00	-14.0%

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 APPROVED	PCT CHANGE	

1990	CONTINGENCY								

0021990	CONTINGENCY								
1010	SALARIES & WAGES								
0021990	1010	.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	40.00	100.00	100.00	.00	100.00	100.00	.0%	
0028810	1010	438,228.77	435,000.00	435,000.00	388,526.80	435,000.00	450,000.00	3.4%	
0028810	1020	8,738.53	15,000.00	15,000.00	9,422.01	15,000.00	14,000.00	-6.7%	
0028810	2001	.00	.00	51,340.00	51,339.00	.00	.00	.0%	
0028810	2899	.00	.00	10,000.00	.00	.00	.00	.0%	
0028810	4010	488.40	500.00	500.00	.00	500.00	500.00	.0%	
0028810	4030	106.05	2,000.00	2,000.00	129.14	2,000.00	1,000.00	-50.0%	
0028810	4070	3,661.26	4,000.00	4,000.00	325.00	4,000.00	4,000.00	.0%	
8811	BLDG R M	3,788.69	4,000.00	4,000.00	1,730.26	4,000.00	4,000.00	.0%	
0028810	4090	281.30	500.00	500.00	.00	500.00	500.00	.0%	
0028810	4090	.00	500.00	500.00	.00	.00	2,000.00	300.0%	
0028810	4100	11,978.48	16,000.00	16,000.00	4,998.48	16,000.00	16,000.00	.0%	
0028810	4110	871.21	3,000.00	7,300.00	5,571.90	3,300.00	3,000.00	-58.9%	
0028810	4200	11,573.72	18,000.00	18,000.00	14,999.04	18,000.00	18,000.00	.0%	
0028810	4230	798.60	1,500.00	1,500.00	680.80	1,500.00	1,500.00	.0%	
0028810	4300	2,305.75	4,400.00	4,400.00	2,045.61	4,400.00	4,400.00	.0%	
0028810	4300	5,002.85	8,750.00	8,750.00	5,081.46	8,750.00	8,750.00	.0%	
8811	ELCTRICITY	63,034.19	40,000.00	315,943.00	262,514.84	44,638.34	40,000.00	-87.3%	
0028810	4400	12,481.12	13,000.00	13,000.00	12,128.35	13,000.00	13,000.00	.0%	
0028810	4400	4,081.66	4,000.00	4,000.00	3,285.13	4,000.00	5,000.00	25.0%	
0028810	4410	119.45	500.00	500.00	.00	500.00	500.00	.0%	
0028810	4446	2,980.92	4,000.00	4,000.00	1,329.24	4,000.00	4,000.00	.0%	
0028810	4500	21,379.14	25,000.00	25,000.00	19,132.79	25,000.00	25,000.00	.0%	
0028810	4800	4,995.13	5,000.00	5,000.00	4,807.94	5,000.00	5,000.00	.0%	
0028810	4800	26,118.13	15,000.00	14,590.07	10,470.00	15,000.00	15,000.00	2.8%	
0028810	4820	1,356.91	800.00	1,209.93	1,365.93	800.00	1,200.00	-.8%	

TOTAL CEMETERY		624,410.26	620,550.00	962,133.00	799,883.72	624,988.34	636,450.00	-33.9%	
TOTAL CEMETERY		624,410.26	620,550.00	962,133.00	799,883.72	624,988.34	636,450.00	-33.9%	

9010	NYS EMPLOYEES RETIREMENT SYS								

0029010	NYS EMPLOYEES RETIREMENT SYS								
0029010	8010	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 APPROVED	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	29,104.72	37,000.00	37,000.00	.0%
TOTAL SOCIAL SECURITY AND ME	32,732.19	37,000.00	37,000.00	29,104.72	37,000.00	37,000.00	.0%
TOTAL SOCIAL SECURITY AND ME	32,732.19	37,000.00	37,000.00	29,104.72	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	170,498.05	190,000.00	230,000.00	21.1%
0029060 8062 MDCR REIM	3,581.60	5,000.00	5,000.00	2,577.08	5,000.00	5,000.00	.0%
0029060 8063 HLCRE REIM	923.25	1,000.00	1,000.00	896.00	1,000.00	1,000.00	.0%
TOTAL HEALTH INSURANCE BENEF	174,001.96	196,000.00	196,000.00	173,971.13	196,000.00	236,000.00	20.4%
TOTAL HEALTH INSURANCE BENEF	174,001.96	196,000.00	196,000.00	173,971.13	196,000.00	236,000.00	20.4%
TOTAL CEMETERY	894,403.78	944,150.00	1,285,733.00	1,030,235.26	948,588.34	1,000,050.00	-22.2%

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TOWN OF QUEENSBURY
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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 APPROVED	PCT CHANGE
1680 INFORMATION TECHNOLOGY							
041680 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						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							
041950 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							
041990 CONTINGENCY							
0041990 1010 WAGES	.00	10,000.00	10,000.00	.00	10,000.00	.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	951,835.76	1,100,000.00	1,100,000.00	.0%
0045110 1020 OVERTIME	30,914.67	30,000.00	30,000.00	29,519.70	30,000.00	30,000.00	.0%
0045110 4400 MSC CTRL	53,710.06	25,000.00	22,500.00	22,586.31	25,000.00	35,000.00	55.6%
0045110 4446 SAFETY T M	200.00	2,000.00	500.00	.00	2,000.00	2,500.00	400.0%
0045110 4620 RD PVG MTR	77,489.11	70,000.00	80,000.00	77,816.96	70,000.00	100,000.00	25.0%
0045110 4820 UNIFORMS	10,565.33	15,000.00	9,000.00	8,240.40	15,411.55	16,000.00	77.8%
TOTAL HIGHWAY REPAIRS	1,171,986.55	1,242,100.00	1,242,100.00	1,090,005.13	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	1,090,005.13	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

FOR PERIOD 99

ACCOUNTS FOR:

HIGHWAY	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 APPROVED	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	113,910.41	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	.00	.0%
0045130 2040 HVY EQPMT	-359,166.30	575,000.00	1,327,738.45	1,293,199.10	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	226,084.48	252,779.68	250,000.00	.0%
0045130 4200 P L INS	90,789.99	116,000.00	116,000.00	110,618.52	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	2,094,048.36	3,776,879.45	1,351,950.00	-39.3%
TOTAL HIGHWAY MACHINERY	320,454.25	1,314,950.00	2,225,560.68	2,094,048.36	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	7,827.25	12,000.00	30,000.00	150.0%
TOTAL BRUSH AND WEEDS	26,023.08	12,000.00	12,000.00	7,827.25	12,000.00	30,000.00	150.0%
TOTAL BRUSH AND WEEDS	26,023.08	12,000.00	12,000.00	7,827.25	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	226,265.01	250,000.00	250,000.00	.0%
TOTAL HIGHWAY SNOW	915,856.28	973,000.00	973,000.00	737,507.86	973,000.00	1,013,000.00	4.1%
TOTAL HIGHWAY SNOW	915,856.28	973,000.00	973,000.00	737,507.86	973,000.00	1,013,000.00	4.1%
9010 NYS EMPLOYEES RETIREMENT SYS							
0049010 NYS EMPLOYEES RETIREMENT SYS							
0049010 8010 NYS RTFM	209,410.89	274,000.00	274,000.00	55,518.99	274,000.00	320,000.00	16.8%

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TOWN OF QUEENSBURY
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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 APPROVED	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%
9030 SOCIAL SECURITY AND MEDICARE							
0049030 SOCIAL SECURITY AND MEDICARE							
0049030 8030 SOC SECUR	132,806.93	157,000.00	157,000.00	117,960.50	157,000.00	167,000.00	6.4%
TOTAL SOCIAL SECURITY AND ME	132,806.93	157,000.00	157,000.00	117,960.50	157,000.00	167,000.00	6.4%
TOTAL SOCIAL SECURITY AND ME	132,806.93	157,000.00	157,000.00	117,960.50	157,000.00	167,000.00	6.4%
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%
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%
9060 HEALTH INSURANCE BENEFITS							
0049060 HEALTH INSURANCE BENEFITS							
0049060 8060 HEALTH INS	849,638.26	1,000,000.00	1,000,000.00	784,224.44	1,000,000.00	1,040,000.00	4.0%
0049060 8061 BUY OUT	2,280.00	3,500.00	3,500.00	1,730.00	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	2,345.75	7,000.00	5,000.00	-28.6%
TOTAL HEALTH INSURANCE BENEF	886,740.39	1,045,500.00	1,045,500.00	813,912.93	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	813,912.93	1,045,500.00	1,086,500.00	3.9%
TOTAL HIGHWAY	4,536,914.56	5,661,200.00	6,905,181.47	5,590,201.87	8,123,541.00	6,060,800.00	-12.2%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

FIRE PROTECTION DISTRICT		2023	2024	2024	2024	2024	2024	2025	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	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	142,625.25	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	3,058,746.00	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	3,130,317.00	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	6,370,208.25	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	6,370,208.25	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	6,564,763.92	7,196,000.00	7,612,500.00	5.7%	

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TOWN OF QUEENSBURY
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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 APPROVED	PCT CHANGE
-----	-----	-----	-----	-----	-----	-----	-----
1650 CENTRAL COMMUNICATIONS SYSTEMS							
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0091650 CENTRAL COMMUNICATIONS SYSTEMS							
4100 TELEPHONE							
0091650 4100 TELEPHONE	2,350.88	4,500.00	4,500.00	1,085.62	4,500.00	4,500.00	.0%
TOTAL CENTRAL COMMUNICATIONS	2,350.88	4,500.00	4,500.00	1,085.62	4,500.00	4,500.00	.0%
TOTAL CENTRAL COMMUNICATIONS	2,350.88	4,500.00	4,500.00	1,085.62	4,500.00	4,500.00	.0%
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1990 CONTINGENCY							
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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%
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8160 TRANSFER STATIONS							
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0098160 TRANSFER STATIONS							
0098160 1010 WAGES	219,971.96	220,000.00	220,000.00	192,222.41	220,000.00	230,000.00	4.5%
0098160 1020 OVERTIME	21,527.94	30,000.00	30,000.00	11,328.88	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	1,984.61	1,000.00	2,600.00	160.0%
0098160 4110 VHCL R M	1,526.33	4,000.00	5,800.00	6,451.11	4,000.00	4,000.00	-31.0%
0098160 4200 P L INS	5,860.23	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	3,362.94	8,800.00	9,500.00	13.1%
0098160 4400 MSC CTRL	47,196.13	30,000.00	28,200.00	26,527.17	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	111,776.85	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%
8160 TRSH DSP R	618.65	.00	2,000.00	262.31	2,000.00	500.00	-75.0%
0098160 4500 HTNG 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	5,712.98	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	402,318.10	500,700.00	505,450.00	-1.0%
TOTAL TRANSFER STATIONS	513,904.29	500,700.00	510,700.00	402,318.10	500,700.00	505,450.00	-1.0%
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9010 NYS EMPLOYEES RETIREMENT SYS							
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0099010 NYS EMPLOYEES RETIREMENT SYS							

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 APPROVED	PCT CHANGE
TRANSFER STATIONS								
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	14,759.97	22,000.00	20,000.00	-9.1%
TOTAL SOCIAL SECURITY AND ME		17,592.48	22,000.00	22,000.00	14,759.97	22,000.00	20,000.00	-9.1%
TOTAL SOCIAL SECURITY AND ME		17,592.48	22,000.00	22,000.00	14,759.97	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	85,251.01	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	1,573.66	1,000.00	1,400.00	40.0%
TOTAL HEALTH INSURANCE BENEF		86,674.50	108,000.00	108,000.00	86,824.67	108,000.00	128,400.00	18.9%
TOTAL HEALTH INSURANCE BENEF		86,674.50	108,000.00	108,000.00	86,824.67	108,000.00	128,400.00	18.9%
TOTAL TRANSFER STATIONS		650,266.23	677,200.00	687,200.00	518,970.31	677,200.00	711,250.00	3.5%

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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:

FT AMHERST LIGHTING	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 APPROVED	PCT CHANGE
5182 STREET LIGHTING							
0205182 STREET LIGHTING							
4305 STREET LIGHTS							
0205182 4305 STRT LGHTS	10,453.67	12,500.00	12,500.00	8,971.60	12,500.00	12,500.00	.0%
TOTAL STREET LIGHTING	10,453.67	12,500.00	12,500.00	8,971.60	12,500.00	12,500.00	.0%
TOTAL STREET LIGHTING	10,453.67	12,500.00	12,500.00	8,971.60	12,500.00	12,500.00	.0%
TOTAL FT AMHERST LIGHTING	10,453.67	12,500.00	12,500.00	8,971.60	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 APPROVED	PCT CHANGE
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5182	STREET LIGHTING							
-----		-----	-----	-----	-----	-----	-----	-----
0215182	STREET LIGHTING							
4305	STREET LIGHTS							
0215182	4305 STRT LGHTS	2,680.03	4,000.00	4,000.00	1,919.06	4,000.00	4,000.00	.0%
TOTAL STREET LIGHTING		2,680.03	4,000.00	4,000.00	1,919.06	4,000.00	4,000.00	.0%
TOTAL STREET LIGHTING		2,680.03	4,000.00	4,000.00	1,919.06	4,000.00	4,000.00	.0%
TOTAL CLEVERDALE LIGHTING		2,680.03	4,000.00	4,000.00	1,919.06	4,000.00	4,000.00	.0%

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 APPROVED	PCT CHANGE
5182 STREET LIGHTING							
0225182 STREET LIGHTING							
4305 STREET LIGHTS							
0225182 4305 STRT LGHTS	129.49	200.00	200.00	90.90	200.00	200.00	.0%
TOTAL STREET LIGHTING	129.49	200.00	200.00	90.90	200.00	200.00	.0%
TOTAL STREET LIGHTING	129.49	200.00	200.00	90.90	200.00	200.00	.0%
TOTAL PINEWOOD LIGHTING	129.49	200.00	200.00	90.90	200.00	200.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

S QUEENSBURY LIGHTING		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 APPROVED	PCT CHANGE
5182	STREET LIGHTING							
0235182	STREET LIGHTING							
4305	STREET LIGHTS							
0235182	4305 STRT LGHTS	15,003.51	20,000.00	20,000.00	10,926.89	20,000.00	20,000.00	.0%
	TOTAL STREET LIGHTING	15,003.51	20,000.00	20,000.00	10,926.89	20,000.00	20,000.00	.0%
	TOTAL STREET LIGHTING	15,003.51	20,000.00	20,000.00	10,926.89	20,000.00	20,000.00	.0%
	TOTAL S QUEENSBURY LIGHTING	15,003.51	20,000.00	20,000.00	10,926.89	20,000.00	20,000.00	.0%

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FOR PERIOD 99

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

W QUEENSBURY LIGHTING		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 APPROVED	PCT CHANGE
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5182	STREET LIGHTING							
-----		-----	-----	-----	-----	-----	-----	-----
0245182	STREET LIGHTING							
4305	STREET LIGHTS							
0245182	4305 STRT LIGHTS	26,560.03	35,000.00	35,000.00	18,361.38	35,000.00	35,000.00	.0%
TOTAL STREET LIGHTING		26,560.03	35,000.00	35,000.00	18,361.38	35,000.00	35,000.00	.0%
TOTAL STREET LIGHTING		26,560.03	35,000.00	35,000.00	18,361.38	35,000.00	35,000.00	.0%
TOTAL W QUEENSBURY LIGHTING		26,560.03	35,000.00	35,000.00	18,361.38	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 APPROVED	PCT CHANGE
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5182 STREET LIGHTING							
-----	-----	-----	-----	-----	-----	-----	-----
0255182 STREET LIGHTING							
4305 STREET LIGHTS							
0255182 4305 STRT LGHTS	77,152.32	80,000.00	80,000.00	53,551.37	80,000.00	80,000.00	.0%
TOTAL STREET LIGHTING	77,152.32	80,000.00	80,000.00	53,551.37	80,000.00	80,000.00	.0%
TOTAL STREET LIGHTING	77,152.32	80,000.00	80,000.00	53,551.37	80,000.00	80,000.00	.0%
TOTAL QUEENSBURY LIGHTING	77,152.32	80,000.00	80,000.00	53,551.37	80,000.00	80,000.00	.0%

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TOWN OF QUEENSBURY
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PROJECTION: 2025 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 APPROVED	PCT CHANGE

8110	WASTE WATER ADMINISTRATION							

0318110	WASTE WATER ADMINISTRATION							
4130	TOWN COUNSEL RETAINER							
0318110	4130 TWN 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

ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 APPROVED	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							
0321680	2031 CP HRDWR	69.99	750.00	750.00	.00	750.00	750.00	.0%
0321680	2032 CP SFTWR	730.08	1,100.00	1,100.00	780.18	1,100.00	1,200.00	9.1%
0321680	4335 SFT SB MNT	37.90	1,000.00	7,500.00	5,323.24	10,000.00	6,500.00	-13.3%
0321680	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	8,592.68	11,850.00	11,950.00	-7.0%
TOTAL INFORMATION TECHNOLOGY		837.97	2,850.00	12,850.00	8,592.68	11,850.00	11,950.00	-7.0%

1950	PROPERTY TAXES							

0321950	PROPERTY TAXES							
0321950	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							
0321990	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							
0328110	1010 WAGES	61,363.59	76,000.00	76,000.00	63,564.17	76,000.00	78,000.00	2.6%

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 APPROVED	PCT CHANGE
0328110	1020	OVERTIME	230.06	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	5,212.00	-7.8%
0328110	4010	OFF SUPP	55.53	600.00	9.71	600.00	600.00	0%
0328110	4030	POSTAGE	7.50	75.00	13.79	75.00	75.00	0%
0328110	4105	MBL CMN	862.55	1,600.00	795.26	1,600.00	1,250.00	-16.7%
0328110	4130	TWN CSL RT	4,340.00	7,500.00	9,607.52	7,500.00	10,000.00	33.3%
0328110	4200	P L INS	14,764.05	22,000.00	21,425.02	22,000.00	28,000.00	26.7%
0328110	4210	AD CMP BL	14,370.75	15,000.00	14,535.00	15,000.00	15,000.00	0%
0328110	4400	MSC CTRL	2,000.00	2,000.00	.00	2,000.00	2,000.00	0%
0328110	4720	CNSULTNT	.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	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	0%
TOTAL WASTE WATER ADMINISTRA		134,828.84	176,175.00	176,175.00	150,775.94	176,175.00	184,387.00	4.7%
TOTAL WASTE WATER ADMINISTRA		134,828.84	176,175.00	176,175.00	150,775.94	176,175.00	184,387.00	4.7%

8120	SANITARY SEWERS							

0328120	SANITARY SEWERS							
0328120	1001	ML TICKETS	.00	100.00	.00	100.00	100.00	0%
0328120	1010	WAGES	191,072.41	205,000.00	166,468.45	205,000.00	205,000.00	0%
0328120	1020	OVERTIME	12,045.92	15,000.00	12,712.74	15,000.00	15,000.00	0%
0328120	2020	VEHICLES	.00	.00	69,444.75	64,093.06	.00	0%
0328120	4090	TREDSUB	.00	.00	.00	.00	1,000.00	0%
0328120	4110	VHCL R M	3,289.64	4,250.00	1,837.21	4,250.00	4,250.00	0%
0328120	4230	WATER	2,500.00	2,500.00	1,778.40	2,500.00	2,500.00	0%
0328120	4300	ELECTRICITY	37,659.04	78,750.00	40,182.56	78,750.00	60,000.00	-23.8%
0328120	4400	MSC CTRL	72,587.81	45,000.00	15,449.44	45,000.00	.00	0%
0328120	4410	FUEL	6,083.50	8,000.00	4,537.10	8,000.00	.00	0%
0328120	4440	SWR LN MNT	2,263.88	15,000.00	.00	15,000.00	10,000.00	-33.3%
0328120	4446	SAFETY T M	.00	900.00	.00	900.00	900.00	0%
0328120	4500	HTNG FUEL	1,477.65	1,750.00	1,237.19	1,750.00	1,750.00	0%
0328120	4520	ODOR CNTRL	6,859.95	16,500.00	7,816.24	16,500.00	12,500.00	-24.2%
0328120	4800	EQP RP	3,422.39	10,500.00	298.77	10,500.00	10,500.00	0%
0328120	4820	UNIFORMS	2,500.00	3,000.00	2,066.33	3,000.00	3,000.00	0%
TOTAL SANITARY SEWERS		341,762.19	406,250.00	477,243.06	323,829.18	470,343.06	334,500.00	-29.9%
TOTAL SANITARY SEWERS		341,762.19	406,250.00	477,243.06	323,829.18	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	362,834.64	975,000.00	1,050,000.00	7.7%

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 APPROVED	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%
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9010	NYS EMPLOYEES RETIREMENT SYS							
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0329010	NYS EMPLOYEES RETIREMENT SYS							
0329010	8010 NYS RTM	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%
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9030	SOCIAL SECURITY AND MEDICARE							
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0329030	SOCIAL SECURITY AND MEDICARE							
0329030	8030 SOC SECUR	19,821.77	24,000.00	24,000.00	18,175.44	24,000.00	24,000.00	.0%
TOTAL SOCIAL SECURITY AND ME		19,821.77	24,000.00	24,000.00	18,175.44	24,000.00	24,000.00	.0%
TOTAL SOCIAL SECURITY AND ME		19,821.77	24,000.00	24,000.00	18,175.44	24,000.00	24,000.00	.0%
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9040	WORKERS COMPENSATION							
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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%
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9055	DISABILITY INSURANCE							
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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%
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9060	HEALTH INSURANCE BENEFITS							
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0329060	HEALTH INSURANCE BENEFITS							
0329060	8060 HEALTH INS	85,302.28	115,000.00	115,000.00	91,613.38	115,000.00	130,000.00	13.0%

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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:

QSBY CONSOLIDATED SWR DISTRICT		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 APPROVED	PCT CHANGE
0329060 8061	BUY OUT	2,280.00	3,000.00	3,000.00	1,900.00	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	582.00	500.00	500.00	0%
TOTAL HEALTH INSURANCE BENEF		93,060.43	126,000.00	126,000.00	98,364.17	126,000.00	141,000.00	11.9%
TOTAL HEALTH INSURANCE BENEF		93,060.43	126,000.00	126,000.00	98,364.17	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 QSBY CONSOLIDATED SWR		2,286,702.23	2,377,100.00	2,458,093.06	1,503,418.06	2,450,193.06	2,423,242.00	-1.4%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

S QUEENSBURY SEW DIST		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 APPROVED	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%
0358110	4130 TWN CSL RT	264.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	.0%
0358110	4720 CONSULTNT	.00	500.00	500.00	.00	500.00	500.00	.0%
0358110	4900 ADMIN FEES	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,650.00	6.5%
0358110	4901 IN DT ADMIN	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%
0358120	4300 ELCTRICITY	6,361.90	13,125.00	13,125.00	7,025.17	13,125.00	12,000.00	-8.6%
0358120	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	9,622.23	25,784.00	18,350.00	-28.0%
TOTAL SANITARY SEWERS		26,493.69	25,475.00	25,475.00	9,622.23	25,784.00	18,350.00	-28.0%

8130	SEWAGE TREATMENT & DISPOSAL							

0358130	SEWAGE TREATMENT & DISPOSAL							
0358130	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							
0359710	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

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

S QUEENSBURY SEW DIST		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 APPROVED	PCT CHANGE
0359710	7010	BOND INT	8,436.16	7,141.00	6,932.39	7,141.00	4,210.00	-41.0%
TOTAL SERIAL BONDS			53,436.16	52,141.00	51,932.39	52,141.00	54,210.00	4.0%
TOTAL SERIAL BONDS			53,436.16	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	86,508.00	152,236.00	147,459.00	-2.9%

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FOR PERIOD 99

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 APPROVED	PCT CHANGE
1650 CENTRAL COMMUNICATIONS SYSTEMS							
0401650 CENTRAL COMMUNICATION SYSTEMS							
4100 TELEPHONE							
0401650 4100 TELEPHONE	14,903.27	17,500.00	17,500.00	6,854.88	17,500.00	17,500.00	.0%
TOTAL CENTRAL COMMUNICATION	14,903.27	17,500.00	17,500.00	6,854.88	17,500.00	17,500.00	.0%
TOTAL CENTRAL COMMUNICATIONS	14,903.27	17,500.00	17,500.00	6,854.88	17,500.00	17,500.00	.0%
1680 INFORMATION TECHNOLOGY							
0401680 INFORMATION TECHNOLOGY							
0401680 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 TREDSUB	1,825.20	.00	.00	.00	.00	.00	.0%
0401680 4335 SFT SB MNT	284.25	3,500.00	20,000.00	13,997.15	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	48,675.41	64,000.00	62,000.00	-10.1%
TOTAL INFORMATION TECHNOLOGY	36,187.51	40,500.00	69,000.00	48,675.41	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	224,832.28	265,000.00	270,000.00	1.9%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

QUEENSBURY WATER		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 APPROVED	PCT CHANGE
0408310	1020	OVERTIME	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	1,765.28	3,500.00	3,500.00	0%
0408310	4030	POSTAGE	25,208.89	25,000.00	19,533.03	25,000.00	27,250.00	9.0%
0408310	4080	LGL AD	1,940.96	1,250.00	1,056.00	2,347.20	2,500.00	100.0%
0408310	4090	TRDSUB	6,495.83	6,000.00	7,973.26	6,000.00	8,000.00	0%
0408310	4120	PRINTING	5,231.10	7,500.00	3,301.00	7,500.00	7,000.00	-6.7%
0408310	4130	TWN CSL RT	6,180.20	16,000.00	6,194.00	17,078.00	15,000.00	-7.4%
0408310	4190	ADMIN REF	286.80	1,550.00	2,865.00	1,550.00	2,750.00	-39.6%
0408310	4200	P L INS	77,612.73	105,000.00	100,911.45	105,000.00	116,000.00	10.5%
0408310	4201	UNINS DEDU	243.47	600.00	.00	600.00	250.00	-58.3%
0408310	4400	MSC CTRL	2,737.78	3,000.00	3,389.46	3,000.00	3,000.00	-33.3%
0408310	4446	SAFETY T M	.00	6,500.00	.00	6,500.00	6,500.00	0%
0408310	4710	ENG SERV	-20,075.00	10,000.00	20,040.00	30,075.00	15,000.00	-48.1%
0408310	4720	CNSULTNT	2,187.50	10,000.00	1,135.00	10,000.00	10,000.00	0%
0408310	4900	ADMIN FEES	164,117.29	175,000.00	163,312.63	175,000.00	175,000.00	2.0%
TOTAL WATER ADMINISTRATION		536,922.13	636,900.00	658,990.00	556,630.91	659,150.20	662,750.00	.6%
TOTAL WATER ADMINISTRATION		536,922.13	636,900.00	658,990.00	556,630.91	659,150.20	662,750.00	.6%

8320	WATER PURCHASE/SUPPLY							

0408320	WATER PURCHASE/SUPPLY							
0408320	1001	ML TICKETS	674.00	1,000.00	682.00	1,000.00	1,000.00	0%
0408320	1010	WAGES	552,621.46	610,000.00	493,232.88	610,000.00	610,000.00	0%
0408320	1020	OVERTIME	83,476.97	100,000.00	75,483.24	100,000.00	100,000.00	0%
0408320	2001	MSC EQPMT	.00	.00	24,975.81	.00	.00	0%
0408320	4230	WATER	7,503.68	12,250.00	3,429.30	12,250.00	10,500.00	-14.3%
0408320	4300	ELECTRICITY	326,276.16	600,000.00	358,205.26	600,000.00	600,000.00	0%
0408320	4350	WTR PT MNT	73,090.53	100,000.00	66,517.82	166,337.00	100,000.00	0%
0408320	4400	MSC CTRL	27,217.82	32,500.00	15,288.26	32,500.00	32,500.00	0%
0408320	4500	HING FUEL	25,188.27	30,000.00	14,769.50	30,000.00	30,000.00	0%
0408320	4820	UNIFORMS	1,583.70	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	1,055,255.96	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	1,055,255.96	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	57,750.00	95,000.00	95,000.00	0%
0408330	4270	CHMCLS GLS	16,500.00	16,500.00	19,271.27	16,500.00	17,000.00	-24.4%
0408330	4271	W T CHMCLS	350,501.85	300,000.00	251,606.79	300,000.00	330,000.00	10.0%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

FOR PERIOD 99

QUEENSBURY WATER		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 APPROVED	PCT CHANGE
0408330	4400 MSC CTRL	22,480.32	23,000.00	23,500.00	21,097.11	30,479.58	25,500.00	8.5%
TOTAL WATER PURIFICATION		476,678.64	434,500.00	441,000.00	349,725.17	441,979.58	467,500.00	6.0%
TOTAL WATER PURIFICATION		476,678.64	434,500.00	441,000.00	349,725.17	441,979.58	467,500.00	6.0%

8340	TRANSMISSION AND DISTRIBUTION							

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	533,710.60	720,000.00	750,000.00	4.2%
0408340	1020 OVERTIME	14,181.31	20,000.00	20,000.00	12,285.93	20,000.00	20,000.00	0%
0408340	2020 VEHICLES	.00	.00	62,364.96	61,021.70	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 LGWMETERS	.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0%
0408340	4110 VHCL R M	.00	18,500.00	18,500.00	8,016.77	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	30,000.00	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	4,046.05	48,003.00	8,500.00	0%
0408340	4400 MSC CTRL	33,980.70	30,000.00	46,000.00	34,255.70	30,000.00	30,000.00	-34.8%
0408340	4410 FUEL	33,847.67	35,000.00	35,000.00	21,305.14	35,000.00	35,000.00	0%
0408340	4791 EQP 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	2,756.23	6,500.00	7,000.00	7.7%
TOTAL TRANSMISSION AND DISTR		1,133,599.56	1,160,962.00	1,243,326.96	994,836.17	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	994,836.17	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	103,531.58	142,000.00	143,000.00	.7%
TOTAL SOCIAL SECURITY AND ME		124,745.43	142,000.00	142,000.00	103,531.58	142,000.00	143,000.00	.7%
TOTAL SOCIAL SECURITY AND ME		124,745.43	142,000.00	142,000.00	103,531.58	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:

QUEENSBURY WATER	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 APPROVED	PCT CHANGE
0409040 8040 WCMP INS	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%
0955 DISABILITY INSURANCE							
0409055 DISABILITY INSURANCE							
0409055 8055 DSB INS	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%
0960 HEALTH INSURANCE BENEFITS							
0409060 HEALTH INSURANCE BENEFITS							
0409060 8060 HEALTH INS	687,109.71	1,000,000.00	1,000,000.00	600,493.34	1,000,000.00	1,000,000.00	.0%
0409060 8061 BUY OUT	1,887.50	2,000.00	2,000.00	1,125.00	2,000.00	2,000.00	.0%
0409060 8062 MDCR REIM	22,683.47	26,000.00	26,000.00	18,498.09	26,000.00	28,000.00	7.7%
0409060 8063 HLCRE REIM	2,812.18	5,000.00	5,000.00	1,969.89	5,000.00	5,000.00	.0%
TOTAL HEALTH INSURANCE BENEF	714,492.86	1,033,000.00	1,033,000.00	622,086.32	1,033,000.00	1,035,000.00	.2%
TOTAL HEALTH INSURANCE BENEF	714,492.86	1,033,000.00	1,033,000.00	622,086.32	1,033,000.00	1,035,000.00	.2%
9710 SERIAL BONDS							
0409710 SERIAL BONDS							
0409710 6010 BOND PRIN	180,500.00	.00	.00	.00	.00	.00	.0%
0409710 7010 BOND INT	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 BAN PRIN	233,987.45	520,000.00	520,000.00	519,985.79	520,000.00	518,245.00	-.3%
0409730 7030 BAN INT	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 TRNS CP	.00	.00	150,000.00	150,000.00	150,000.00	.00	.0%

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TOWN OF QUEENSBURY
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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 APPROVED	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	4,540,859.41	6,402,472.84	5,954,595.00	-3.1%

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 APPROVED	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	674.84	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	674.84	4,650.00	4,900.00	5.4%
TOTAL WATER PURCHASE/SUPPLY		8,182.74	4,650.00	4,650.00	674.84	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%

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 APPROVED	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	5,033.03	22,250.00	23,650.00	6.3%

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 APPROVED	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	215,148.45	.00	40,000.00	-81.4%
TOTAL WARREN CNTY OCCUPANCY	200,189.00	.00	215,148.45	215,148.45	.00	40,000.00	-81.4%
TOTAL PUBLICITY	200,189.00	.00	215,148.45	215,148.45	.00	40,000.00	-81.4%
TOTAL WARREN CNTY OCCUPANCY	200,189.00	.00	215,148.45	215,148.45	.00	40,000.00	-81.4%

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TOWN OF QUEENSBURY
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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 APPROVED	PCT CHANGE
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8790	GENERAL NATURAL RESOURCES							
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0518790	GLEN LAKE AQUATIC PLT GR CONTR							
4400	MISCELLANEOUS CONTRACTUAL							
0518790	4400 MSC CTRL	56,780.00	46,739.00	71,739.00	36,510.00	71,739.00	46,599.00	-35.0%
TOTAL GLEN LAKE AQUATIC PLT		56,780.00	46,739.00	71,739.00	36,510.00	71,739.00	46,599.00	-35.0%
TOTAL GENERAL NATURAL RESOUR		56,780.00	46,739.00	71,739.00	36,510.00	71,739.00	46,599.00	-35.0%
TOTAL GLEN LAKE AQUATIC PLT		56,780.00	46,739.00	71,739.00	36,510.00	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

ACCOUNTS FOR:

LAKE SUNNYSIDE AQUATIC PLANT		2023	2024	2024	2024	2024	2024	2025	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	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	2,580.00	19,199.00	9,600.00	-50.0%	
TOTAL LAKE SUNNYSIDE AQUATIC		470.00	19,199.00	19,199.00	2,580.00	19,199.00	9,600.00	-50.0%	
TOTAL GENERAL NATURAL RESOUR		470.00	19,199.00	19,199.00	2,580.00	19,199.00	9,600.00	-50.0%	
TOTAL LAKE SUNNYSIDE AQUATIC		470.00	19,199.00	19,199.00	2,580.00	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 APPROVED	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	47,141,035.51	37,241,169.45	46,073,678.48	42,963,403.00	-8.9%

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