



TOWN OF QUEENSBURY

2026

Adopted

BUDGET

Contents:

2026 Budget Summary and Tax Rate Estimates P.1

2026 Estimated Revenues P. 2-5

2026 Appropriations P. 6-11

S495 Exemption Impact Report (Preliminary and Adopted Budget only) P. 12 -15

Fund Balance Estimates FYE 2025 P. 16

Supporting Documentation P. 17-84

11/04/2025

**TOWN OF QUEENSBURY
2026 ADOPTED BUDGET
BUDGET SUMMARY & TAX RATE ESTIMATES**

TAX DISTRICT		Taxable** Assessed Valuation	2026 Budget							Tax				
			2026 Appropriations	2025 Appropriations	Difference	Est Non-Tax Revenues	Subsidy from General Fund	Appropriated Fund Balance	Amount to be Raised by Taxes	2026 Est Tax Rate	2025 Tax Rate	Rate Change \$	%	
TOWN-WIDE GENERAL OPERATIONS														
001 General Fund			13,697,650	12,927,408	770,242									
Transfer To Other Funds			7,403,850	5,840,850	1,563,000									
Total General Fund Appropriations		5205480439	21,101,500	18,768,258	2,333,242	15,626,500		2,095,000	3,380,000.00	0.6490	0.6490		0.0000	0.0%
002 Cemetery Fund			1,127,300	1,000,050	127,250	635,000	492,300							
004 Highway Fund			7,691,550	6,060,800	1,630,750	780,000	6,911,550							
009 Solid Waste Fund			759,250	711,250	48,000	617,000		142,250						
Total General Town Operations			30,679,600	26,540,358	4,139,242	17,658,500	7,403,850	2,237,250	3,380,000.00	0.6490	0.6490		0.0000	0.0%
EMERGENCY SERVICES														
005 Emergency Services - Fire		5406392465	3,848,000	3,560,000	288,000	32,000			3,816,000.00	0.7060	0.6550		0.0510	7.8%
005 Emergency Services - EMS		5405489475	4,467,000	4,052,500	414,500	2,272,000			2,195,000.00	0.4060	0.4420		-0.0360	-8.1%
Total Emergency Services			8,315,000	7,612,500	702,500	2,304,000			6,011,000.00	1.1120	1.0970			
LIGHTING DISTRICTS														
020 Fort Amherst		28157093	12,500	12,500	0	0		0	12,500.00	0.4440	0.4480		-0.0040	-0.9%
021 Cleverdale		165237100	4,000	4,000	0	0		0	4,000.00	0.0240	0.0240		0.0000	0.0%
022 Pinewood		5048000	200	200	0	0		0	200.00	0.0400	0.0400		0.0000	0.0%
023 South Queensbury		102057450	20,000	20,000	0	0		0	20,000.00	0.1960	0.1980		-0.0020	-1.0%
024 West Queensbury		258434757	35,000	35,000	0	0		0	35,000.00	0.1350	0.1390		-0.0040	-2.9%
025 Queensbury		1102113899	80,000	80,000	0	0		0	80,000.00	0.0730	0.0730		0.0000	0.0%
Total Lighting Districts			151,700	151,700	0	0		0	151,700.00	0.9120	0.9220			
WASTE WATER DISTRICTS														
X030 Pershing-Ashley-Coolidge	*												0.0000	0.0%
031 Reservoir Park	*	25	14,050	13,050	1,000	50		0	14,000.00	560.0000	540.0000		20.0000	3.7%
032 Queensbury Consolidated	**	21588.25	2,379,403	2,423,242	-43,839	1,741,000		238,403	400,000.00	18.5290	22.9230		-4.3940	-19.2%
X033 Technical Park													0.0000	0.0%
035 S Queensbury/Queensbury Av	**	945.78	143,108	147,459	-4,351	116,860		1,571	24,677.00	26.0920	24.4460		1.6460	6.7%
X036 Route 9	**												0.0000	0.0%
X037 West Queensbury	**												0.0000	0.0%
Total Waste Water Districts			2,536,561	2,583,751	-47,190	1,857,910		239,974	438,677.00				17.2520	0.0%
WATER DISTRICTS														
040 Queensbury Consolidated	0.93	3200224792	5,608,750	5,954,595	-345,845	4,494,275		0	1,114,475.00	0.3480	0.3500		-0.0020	-0.6%
040 Queensbury Consol-Exempt	0.07	245587907						-85,525	85,525.00	0.3480	0.3500		-0.0020	-0.6%
047 Shore Colony		27653140	23,000	23,650	-650	10,950		-3,950	16,000.00	0.5790	0.5860		-0.0070	-1.2%
Total Water Districts	3445812699	3,445,812,699	5,631,750	5,978,245	-346,495	4,505,225		-89,475	1,216,000.00				-0.0130	
051 Glen Lake Benefit District		332.85	46,599	46,599	0	0		0	46,599.00	140.0000	140.0000		0.0000	0.0%
052 Lake Sunnyside Benefit Dist		173.54	9,544	9,600	-55	0		0	9,544.00	54.9985	110.0000		-55.0015	-50.0%
053 NQ WW Disposal Dist improve		60.00	600	600	0	0		0	600.00	10.0000	10.0000		0.0000	0.0%
053 NQ WW Disposal Dist vacant		10.00	50	50	0	0		0	50.00	5.0000	5.0000		0.0000	0.0%
GRAND TOTALS														
			47,371,404	42,923,403	4,448,002	26,325,635	7,403,850	2,387,749	11,254,170.00					

* Number of Assessed Properties - Flat Rate

** Total Number of 'Points' 2026 Benefit Tax Roll

*** Taxable Assessed Valuations provided by Town of Queensbury Assessor as of 09/1/2025

x Denotes consolidation into 032

TOWN OF QUEENSBURY
2026 ADOPTED BUDGET
ESTIMATED REVENUES

		Subtotals/
		Estimated Revenue Total
General Fund 001-0000:-		
1001	Real Property Taxes	3,380,000
1081	Payments in Lieu of Taxes	60,000
1090	Interest & Penalties on Taxes	68,000
1120	Sales Tax	12,200,000
1170	Franchise Fees	540,000
1232	Tax Collection	
1255	Clerk Fees	1,000
1550	Public Pound	4,000
1560	Safety Inspection Fees	18,000
1570	Demolition Permits	
1603	Vital Statistic Fees	13,500
		16,284,500
2001	Park & Recreation Charges	430,000
2110	Zoning Fees	5,000
2115	Planning Board Fees	14,000
2116	Technical Assistance	50,000
2122	Sewer Service Charges	
2351	Programs for the Aging	
2389	Other Gov't Home & Community	
2401	Interest on Bank Deposits	500,000
2410	Rental of Real Property	
2530	Games of Chance	
2540	Bingo Licenses	
2544	Dog Licenses	17,000
2545	Other Licenses	7,000
2555	Building Permits	260,000
2590	Other Permits	
2610	Fines & Forfeitures	375,000
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
		1,883,000
2750	Per Capita	89,000
3005	Mortgage Tax	750,000
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	
		839,000
TOTAL REVENUE - GENERAL FUND		19,006,500

Cemetery Fund 002-0000:-

1001	Real Property Taxes		
2190	Sale of Cemetery Lots		35,000
2192	Charges for Cemetery Services		120,000
2193	Crematory Services		480,000
2401	Interest on Bank Deposits		
2665	Sale of Surplus Equipment		
4400	Misc Revenues		
2701	Refund of Prior Years Expenses		
5031	Interfund Transfers		492,300
Highway Fund 004-0000-:			
1001	Real Property Taxes		
2300	Public Works Service		
2401	Interest on Bank Deposits	80,000	
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	700,000	
5031	Interfund Transfers	6,911,550	
5730	Bond Anticipation Notes		
			7,691,550
Emergency Services Fund 005-0000-:			
1001	Real Property Taxes	6,011,000	
1081	Payments in Lieu of Taxes	54,000	
2005	Bill for Service	2,250,000	
2401	Interest on Bank Deposits		
			8,315,000
<u>LIGHTING DISTRICTS:</u>			
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	14,000	
2401	Interest on Bank Deposits	50	
			14,050

Quaker Road Sewer District 032-0000-:

1001	Real Property Taxes		
1030	Special Assessment	400,000	
2120	Sewer Rents	1,650,000	
2122	Sewer Charges		
2128	Penalties and Interest	24,000	
2146	Sewer Capacity Buy-In		
2374	Sewer Services, other	1,000	
2401	Interest on Bank Deposits	50,000	
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		
			2,141,000

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

1030	Special Assessment	24,677	
2120	Sewer Rents	84,225	
2128	Penalties/Interest Sewer	2,250	
2374	Home & Community	30,385	
2401	Interest on Bank Deposits		
2797	Intermunicipal Revenues		
			141,537

WATER DISTRICTS:**Queensbury Consolidated District 040-0000-:**

1001	Real Property Taxes	1,200,000	
1081	Payments in Lieu of Taxes	17,000	
2140	Metered Water Sales	4,000,000	
2142	Unmetered Water Sales	15,000	
2143	Out of District Surcharges	3,000	
2144	Water Service Charges	30,000	
2145	Water Plant Buy-In		
2147	Large Meter Sales	10,000	
2148	Penalties and Interest	50,000	
2189	Other Home and Community	12,000	
2389	Water Services - Other Gvnmts	2,500	
2379	Municipal Lab Services		
2401	Interest on Bank Deposits	125,000	
2410	Rental of Real Property	75,000	
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	
			5,608,750

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	150	
2401	Interest on Bank Deposits		
			26,950
<u>Solid Waste Fund 009-0000-:</u>			
1001	Real Property Taxes		
2130	Refuse & Garbage Charges	575,000	
2401	Interest on Bank Deposits	22,000	
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		
			617,000
<u>Glen Lake Improvement District-0000-:051</u>			
1030	Special Assessments		
			46,599
<u>Lake Sunnyside Improvement District-0000-:052</u>			
1030	Special Assessments		
			9,544
<u>NQ WW Disposal District-0000-:053</u>			
1030	Special Assessments		
			650
TOTAL REVENUE - GENERAL FUND			19,006,500
TOTAL REVENUE - OPERATING FUNDS			25,891,630
REVENUE OCCUPANCY TAX FUND #50			60,000
GRAND TOTAL ALL FUNDS			44,958,130

2026 Town of Queensbury Budget - Adopted

GENERAL FUND

OBJECT CODES									2026	2025		
Code	Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
GENERAL FUND 001:												
1010	TOWN BOARD		91,000		6,000	0	0	0	0	97,000	86,000	
1110	TOWN JUSTICE		542,500		27,500	0	0	0	0	570,000	461,300	
1220	TOWN SUPERVISOR		151,000		7,000	0	0	0	0	158,000	143,500	
1315	ACCOUNTING		375,250		104,000	0	0	0	0	479,250	426,250	
1330	TAX RECEIVER		174,000		32,150	0	0	0	0	206,150	187,400	
1345	PURCHASING		9,500		1,000	0	0	0	0	10,500	8,650	
1355	ASSESSOR		385,000		18,450	0	0	0	0	403,450	404,700	
1410	TOWN CLERK		320,000		30,300	0	0	0	0	350,300	324,500	
1420	TOWN COUNSEL		92,000		295,200	0	0	0	0	387,200	388,500	
1430	PERSONNEL		0		173,500	0	0	0	0	173,500	152,250	
1440	ENGINEERING SERVICES		0		190,000	0	0	0	0	190,000	200,000	
1450	ELECTIONS		0		28,000	0	0	0	0	28,000	28,000	
1460	RECORDS MANAGEMENT		59,200		6,200	0	0	0	0	65,400	61,000	
1620	BUILDINGS & GROUNDS		678,200	2,300	327,800	0	0	0	0	1,008,300	908,150	
1640	CENTRAL GARAGE		0	0	0	0	0	0	0	0	0	
1650	CENTRAL COMMUNICATIONS SYSTEMS		0	0	64,000	0	0	0	0	64,000	0	
1660	CENTRAL STOREROOM		0	0	8,000	0	0	0	0	8,000	10,000	
1670	CENTRAL MAILING		0	0	22,600	0	0	0	0	22,600	22,600	
1680	INFORMATION TECHNOLOGY		0	155,000	633,000	0	0	0	0	788,000	760,500	
1910	UNALLOCATED INSURANCE		0	0	200,000	0	0	0	0	200,000	200,000	
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	20,146	0	0	0	0	20,146	20,000	
1990	CONTINGENCY		60,000	0	175,000	0	0	0	0	235,000	285,000	
3020	PUBLIC SAFETY COMMUNICATION		0	0	5,000	0	0	0	0	5,000	10,000	
3120	CROSSING GUARDS		26,000	0	0	0	0	0	0	26,000	26,000	
3310	TRAFFIC CONTROL		0	0	78,000	0	0	0	0	78,000	75,000	
3410	FIRE CODE ENFORCEMENT		225,400	0	7,100	0	0	0	0	232,500	233,050	
3510	ANIMAL CONTROL		0	0	105,000	0	0	0	0	105,000	102,000	
3620	BUILDING CODE ENFORCEMENT		375,200	0	19,900	0	0	0	0	395,100	346,450	
3650	DEMOLITION OF UNSAFE BUILDINGS		0	0	0	0	0	0	0	0	0	
3989	PUBLIC SAFETY		0	0	3,000	0	0	0	0	3,000	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		338,500	0	9,850	0	0	0	0	348,350	327,070	
5132	HIGHWAY GARAGE		0	0	91,000	0	0	0	0	91,000	190,000	
5182	STREET LIGHTING		0	0	95,000	0	0	0	0	95,000	110,000	
5410	SIDEWALKS		0	0	0	0	0	0	0	0	0	
5630	PUBLIC TRANSPORTATION		0	0	0	0	0	0	0	0	65,000	
6410	PUBLICITY		0	0	0	0	0	0	0	0	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	75,000	0	0	0	0	75,000	114,000	
7020	RECREATION ADMINISTRATION		693,000	0	16,400	0	0	0	0	709,400	722,820	
7110	PARKS		311,070	161,000	328,200	0	0	0	0	800,270	620,770	
7450	MUSEUM		0	0	0	0	0	0	0	0	0	
7510	HISTORIAN		20,000	0	2,200	0	0	0	0	22,200	19,500	
7520	HISTORICAL PROPERTY		0	0	0	0	0	0	0	0	0	
7550	CELEBRATIONS		0	0	8,000	0	0	0	0	8,000	8,500	
7620	SENIOR CITIZENS		0	0	100,000	0	0	0	0	100,000	95,000	
8010	ZONING		332,500	0	8,950	0	0	0	0	341,450	341,550	
8020	PLANNING		439,000	0	76,850	0	0	0	0	515,850	491,000	
8030	COMMUNITY RESEARCH		0	0	0	0	0	0	0	0	0	
8120	GENERAL FUND SANITARY SEWER		0	0	0	0	0	0	0	0	0	
8510	COMMUNITY BEAUTIFICATION		0	0	0	0	0	0	0	0	0	
8540	DRAINAGE		0	0	72,500	0	0	0	0	72,500	70,000	
8989	COMMUNITY SERVICES		0	0	72,000	0	0	0	0	72,000	75,000	

2026 Town of Queensbury Budget - Adopted

GENERAL FUND

OBJECT CODES									2026	2025	
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
GENERAL FUND 001:											
9010	NYS EMPLOYEES RETIREMENT SYS		0	0	0	0	0	735,000	0	735,000	700,000
9030	SOCIAL SECURITY AND MEDICARE		0	0	0	0	0	425,000	0	425,000	425,000
9040	WORKERS COMPENSATION		0	0	0	0	0	43,000	0	43,000	45,000
9055	DISABILITY INSURANCE		0	0	0	0	0	4,000	0	4,000	5,000
9060	HEALTH INSURANCE BENEFITS		0	0	0	0	0	2,690,500	0	2,690,500	2,390,000
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	186,000	49,834	0	0	235,834	234,998
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	7,403,850	7,403,850	5,840,850	
9950	TRANSFER TO CAP PROJECTS FUND		0	0	0	0	0	0	0	0	0
TOTAL GENERAL FUND		5,698,320	318,300	3,547,696	186,000	49,834	3,897,500	7,403,850	21,101,500	18,768,258	12.43%
		27%	2%	17%	1%	0%	18%	35%			

CEMETERY

OBJECT CODES									2026	2025			
Code	Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change	
CEMETERY 002:													
1650	CENTRAL COMMUNICATIONS			0	0	0	0	0	0	0	0	0	
1680	INFORMATION TECHNOLOGY			0	0	0	0	0	0	0	0	0	
1950	PROPERTY TAXES			0	0	0	0	0	0	0	0	0	
1990	CONTINGENCY			0	0	0	0	0	0	0	0	10,000	
8810	CEMETERY		582,200	0	154,600	0	0	0	0	736,800	636,450		
9010	NYS EMPLOYEES RETIREMENT SYS			0	0	0	0	0	75,000	0	75,000	60,000	
9030	SOCIAL SECURITY AND MEDICARE			0	0	0	0	0	40,000	0	40,000	37,000	
9040	WORKERS COMPENSATION			0	0	0	0	0	19,000	0	19,000	20,000	
9055	DISABILITY INSURANCE			0	0	0	0	0	500	0	500	600	
9060	HEALTH INSURANCE BENEFITS			0	0	0	0	0	256,000	0	256,000	236,000	
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			582,200		0	154,600	0	0	390,500	0	1,127,300	1,000,050	12.72%
			52%	0%	14%	0%	0%	35%	0%				

HIGHWAY

OBJECT CODES									2026	2025	
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
HIGHWAY 004:											
1680	INFORMATION TECHNOLOGY		0	0	9,500	0	0	0	0	9,500	9,500
1950	PROPERTY TAXES		0	0	2,000	0	0	0	0	2,000	2,000
1990	CONTINGENCY		0	0	0	0	0	0	0	0	25,000
5110	HIGHWAY REPAIRS	1,185,100		0	290,500	0	0	0	0	1,475,600	1,283,600
5112	CHIPS		0	700,000	0	0	0	0	0	700,000	650,000
5130	HIGHWAY MACHINERY	169,200	1,830,000		645,750	0	0	0	0	2,644,950	1,351,950
5140	BRUSH AND WEEDS		0	0	45,000	0	0	0	0	45,000	30,000
5142	HIGHWAY SNOW	767,500		0	300,000	0	0	0	0	1,067,500	1,013,000
9010	NYS EMPLOYEES RETIREMENT SYS		0	0	0	0	0	350,000	0	350,000	320,000
9030	SOCIAL SECURITY AND MEDICARE		0	0	0	0	0	180,000	0	180,000	167,000
9040	WORKERS COMPENSATION		0	0	0	0	0	120,000	0	120,000	120,000
9055	DISABILITY INSURANCE		0	0	0	0	0	2,000	0	2,000	2,250
9060	HEALTH INSURANCE BENEFITS		0	0	0	0	0	1,095,000	0	1,095,000	1,086,500
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

2026 Town of Queensbury Budget - Adopted

HIGHWAY

OBJECT CODES									2026	2025	
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
HIGHWAY 004:											
9901 TRANSFER TO A FUND		0	0	0	0	0	0	0	0	0	0
TOTAL HIGHWAY		2,121,800	2,530,000	1,292,750	0	0	1,747,000	0	7,691,550	6,060,800	26.91%
		28%	33%	17%	0%	0%	23%	0%			

FIRE PROTECTION DISTRICT

OBJECT CODES									2026	2025	
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
FIRE PROTECTION DISTRICT 005:											
1950 PROPERTY TAXES		0	0	0	0	0	0	0	0	0	0
3410 FIRE CODE ENFORCEMENT		0	0	8,067,000	0	0	0	0	8,067,000	7,355,500	
9025 LOCAL PENSION FUND		0	0	0	0	0	168,000	0	168,000	172,000	
9040 WORKERS COMPENSATION		0	0	0	0	0	80,000	0	80,000	85,000	
9901 TRANSFER TO A FUND		0	0	0	0	0	0	0	0	0	0
9950 TRANSFER TO CAP PROJECTS FUND		0	0	0	0	0	0	0	0	0	0
TOTAL FIRE PROTECTION DISTRICT		0	0	8,067,000	0	0	248,000	0	8,315,000	7,612,500	9.23%
		0%	0%	97%	0%	0%	3%	0%			

TRANSFER STATIONS

OBJECT CODES									2026	2025	
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
TRANSFER STATIONS 009:											
1650 CENTRAL COMMUNICATIONS SYSTEMS		0	0	0	0	0	0	0	0	4,500	
1990 CONTINGENCY		0	0	0	0	0	0	0	0	2,500	
8160 TRANSFER STATIONS		286,000	0	258,450	0	0	0	0	544,450	505,450	
9010 NYS EMPLOYEES RETIREMENT SYS		0	0	0	0	0	44,000	0	44,000	39,000	
9030 SOCIAL SECURITY AND MEDICARE		0	0	0	0	0	22,000	0	22,000	20,000	
9040 WORKERS COMPENSATION		0	0	0	0	0	11,000	0	11,000	11,000	
9055 DISABILITY INSURANCE		0	0	0	0	0	300	0	300	400	
9060 HEALTH INSURANCE BENEFITS		0	0	0	0	0	137,500	0	137,500	128,400	
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		286,000	0	258,450	0	0	214,800	0	759,250	711,250	6.75%
		38%	0%	34%	0%	0%	28%	0%			

LIGHTING DISTRICTS

OBJECT CODES									2026	2025	
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
FT AMHERST LIGHTING 020:											
5182 STREET LIGHTING		0	0	12,500	0	0	0	0	12,500	12,500	
CLEVERDALE LIGHTING 021:											
5182 STREET LIGHTING		0	0	4,000	0	0	0	0	4,000	4,000	
PINEWOOD LIGHTING 022:											
5182 STREET LIGHTING		0	0	200	0	0	0	0	200	200	
S QUEENSBURY LIGHTING 023:											
5182 STREET LIGHTING		0	0	20,000	0	0	0	0	20,000	20,000	
W QUEENSBURY LIGHTING 024:											
5182 STREET LIGHTING		0	0	35,000	0	0	0	0	35,000	35,000	
QUEENSBURY LIGHTING 025:											
5182 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%			

2026 Town of Queensbury Budget - Adopted

WASTEWATER DISTRICTS

OBJECT CODES									2026	2025	
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
RESERVOIR PARK SEW DIST 031:											
8110 WASTE WATER ADMINISTRATION		0	0	7,300	0	0	0	0	7,300	7,000	
8120 SANITARY SEWERS		0	0	2,500	0	0	0	0	2,500	2,800	
8130 SEWAGE TREATMENT & DISPOSAL		0	0	4,250	0	0	0	0	4,250	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	14,050	0	0	0	0	14,050	13,050	7.66%
QSBY CONSOLIDATED SWR DISTRICT 032:											
1650 CENTRAL COMMUNICATIONS SYSTEMS		0	0	4,500	0	0	0	0	4,500	4,000	
1680 INFORMATION TECHNOLOGY		0	1,950	10,000	0	0	0	0	11,950	11,950	
1930 JUDGEMENTS & CLAIMS		0	0	0	0	0	0	0	0	0	
1950 PROPERTY TAXES		0	0	200	0	0	0	0	200	200	
1990 CONTINGENCY		0	0	0	0	0	0	0	0	2,000	
8110 WASTE WATER ADMINISTRATION		85,250	0	103,940	0	0	0	0	189,190	184,387	
8120 SANITARY SEWERS		231,600	0	165,600	0	0	0	0	397,200	334,500	
8130 SEWAGE TREATMENT & DISPOSAL		0	0	1,050,000	0	0	0	0	1,050,000	1,050,000	
9010 NYS EMPLOYEES RETIREMENT SYS		0	0	0	0	0	50,000	0	50,000	50,000	
9030 SOCIAL SECURITY AND MEDICARE		0	0	0	0	0	24,000	0	24,000	24,000	
9040 WORKERS COMPENSATION		0	0	0	0	0	15,000	0	15,000	15,000	
9055 DISABILITY INSURANCE		0	0	0	0	0	400	0	400	400	
9060 HEALTH INSURANCE BENEFITS		0	0	0	0	0	151,000	0	151,000	141,000	
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	299,000	109,453	0	0	408,453	389,448	
9720 INSTALLMENT BOND		0	0	0	65,178	12,332	0	0	77,510	77,510	
9730 BOND ANTICIPATION NOTES		0	0	0	0	0	0	0	0	138,847	
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:		316,850	1,950	1,334,240	364,178	121,785	240,400	0	2,379,403	2,423,242	-1.81%
S QUEENSBURY SEW DIST 035:											
1650 CENTRAL COMMUNICATION SYSTEMS		0	0	625	0	0	0	0	625	625	
8110 WASTE WATER ADMINISTRATION		0	0	13,300	0	0	0	0	13,300	14,274	
8120 SANITARY SEWERS		0	0	15,350	0	0	0	0	15,350	18,350	
8130 SEWAGE TREATMENT & DISPOSAL		0	0	60,000	0	0	0	0	60,000	60,000	
9710 SERIAL BONDS		0	0	0	50,000	3,833	0	0	53,833	54,210	
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	89,275	50,000	3,833	0	0	143,108	147,459	-2.95%
TOTAL WASTEWATER DISTRICTS											
		316,850	1,950	1,437,565	414,178	125,618	240,400	0	2,536,561	2,583,751	-1.83%
		12%	0%	57%	16%	5%	9%	0%			

WATER DISTRICTS

OBJECT CODES									2026	2025	
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
QUEENSBURY WATER 040:											
1650 CENTRAL COMMUNICATION SYSTEMS		0	0	11,500	0	0	0	0	11,500	17,500	
1680 INFORMATION TECHNOLOGY		0	35,000	27,000	0	0	0	0	62,000	62,000	
1940 WATER PURCHASE LAND		0	0	0	0	0	0	0	0	0	
1950 PROPERTY TAXES		0	0	2,250	0	0	0	0	2,250	2,250	
1990 CONTINGENCY		15,000	0	0	0	0	0	0	15,000	15,000	
8310 WATER ADMINISTRATION		296,000	0	420,250	0	0	0	0	716,250	662,750	

2026 Town of Queensbury Budget - Adopted

WATER DISTRICTS

OBJECT CODES									2026	2025	
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
QUEENSBURY WATER 040:											
8320	WATER PURCHASE/SUPPLY	761,000		0	808,750	0	0	0	0	1,569,750	1,486,750
8330	WATER PURIFICATION	98,000		0	393,500	0	0	0	0	491,500	467,500
8340	TRANSMISSION AND DISTRIBUTION	770,500	140,500		297,500	0	0	0	0	1,208,500	1,201,600
9010	NYS EMPLOYEES RETIREMENT SYS	0	0		0	0	0	300,000	0	300,000	270,000
9030	SOCIAL SECURITY AND MEDICARE	0	0		0	0	0	145,000	0	145,000	143,000
9040	WORKERS COMPENSATION	0	0		0	0	0	50,000	0	50,000	50,000
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	1,035,000
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	0	0	0	0	0	539,245
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:		1,940,500	175,500		1,960,750	0	0	1,532,000	0	5,608,750	5,954,595 -5.81%
SHORE COLONY WATER 047:											
1650	CENTRAL COMMUNICATION SYSTEMS	0	0		750	0	0	0	0	750	1,000
8310	WATER ADMINISTRATION	0	0		3,750	0	0	0	0	3,750	3,750
8320	WATER PURCHASE/SUPPLY	0	0		4,500	0	0	0	0	4,500	4,900
8330	WATER PURIFICATION	0	0		7,500	0	0	0	0	7,500	7,500
8340	TRANSMISSION AND DISTRIBUTION	0	0		6,500	0	0	0	0	6,500	6,500
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		23,000	0	0	0	0	23,000	23,650 -2.75%
TOTAL WATER DISTRICTS		1,940,500	175,500		1,983,750	0	0	1,532,000	0	5,631,750	5,978,245 -5.80%
		34%	3%		35%	0%	0%	27%	0%		

WARREN CNTY OCCUPANCY TAX FUND

OBJECT CODES									2026	2025	
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
WARREN CNTY OCCUPANCY TAX FUND 050:											
6410	WARREN CNTY OCCUPANCY TAX FUND	0	0		60,000	0	0	0	0	60,000	40,000
9950	TRANSFER TO CAP PROJECTS FUND	0	0		0	0	0	0	0	0	0
TOTAL WARREN CNTY OCCUPANCY		0	0		60,000	0	0	0	0	60,000	40,000 50.00%
		0%	0%		100%	0%	0%	0%	0%		

GLEN LAKE AQUATIC PLT GR CONTR

OBJECT CODES									2026	2025	
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
GLEN LAKE AQUATIC PLT GR CONTR 051:											
8790	GLEN LAKE AQUATIC PLT GR CONTR	0	0		46,599	0	0	0	0	46,599	46,599
TOTAL GLEN LAKE AQUATIC PLT GR		0	0		46,599	0	0	0	0	46,599	46,599 0.00%
		0%	0%		100%	0%	0%	0%	0%		

LAKE SUNNYSIDE AQUATIC PLANT

OBJECT CODES									2026	2025	
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
LAKE SUNNYSIDE AQUATIC PLANT 052:											
8790	LAKE SUNNYSIDE AQUATIC PLANT	0	0		9,544	0	0	0	0	9,544	9,600
9710	SERIAL BONDS	0	0		0	0	0	0	0	0	0

2026 Town of Queensbury Budget - Adopted

LAKE SUNNYSIDE AQUATIC PLANT

OBJECT CODES									2026	2025		
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change	
LAKE SUNNYSIDE AQUATIC PLANT 052:												
9720	INSTALLMENT BOND		0	0	0	0	0	0	0	0	0	
TOTAL LAKE SUNNYSIDE AQUATIC			0	0	9,544	0	0	0	0	9,544	9,600	-0.58%
		0%	0%	100%	0%	0%	0%	0%				

NO QSBY WW DISP DISTRICT

OBJECT CODES									2026	2025		
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change	
NO QSBY WW DISP DISTRICT 053:												
8130	SEWAGE TREATMENT & DISPOSAL		0	0	650	0	0	0	0	650	650	
TOTAL NO QSBY WW DISP DISTRICT			0	0	650	0	0	0	0	650	650	0.00%
		0%	0%	100%	0%	0%	0%	0%				

OBJECT CODES									2026	2025		
		1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change	
GRAND TOTAL ALL FUNDS												
		10,945,670	3,025,750	17,010,304	600,178	175,452	8,270,200	7,403,850	47,431,404	42,963,403	10.40%	
		23%	6%	36%	1%	0%	17%	16%				

Equalized Total Assessed Value 6,359,791,329

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
100	NYS - GENERALLY	RPTL 404(1)	13	13,969,333	0.22
370	STATE AUTHORITIES SPECIFIED	RPTL 412	1	1,579,444	0.02
100	CO - GENERALLY	RPTL 406(1)	55	112,590,466	1.77
430	CITY O/S LIMITS - SPECIFIED US	RPTL 406(2)	17	982,889	0.02
433	CITY O/S LIMITS - SPECIFIED US	RPTL 406(2)	1	30,000	0.00
440	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	2	4,287,556	0.07
441	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	2	759,111	0.01
500	TOWN - GENERALLY	RPTL 406(1)	90	26,166,333	0.41
510	TOWN - CEMETERY LAND	RPTL 446	19	6,095,111	0.10
800	SCHOOL DISTRICT	RPTL 408	10	48,542,778	0.76
920	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	12	56,265,111	0.88
900	RES OF CLERGY - RELIG CORP OWN	RPTL 462	5	1,178,556	0.02
110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	22	18,047,000	0.28
120	NONPROF CORP - EDUC(CONST PR	RPTL 420-a	5	7,155,667	0.11
130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	27	73,767,256	1.16
230	NONPROF CORP - MORAL/MENTAL IN	RPTL 420-a	18	16,502,000	0.26
300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	16	1,391,111	0.02
100	VETERANS ORGANIZATION	RPTL 452	2	500,000	0.01
250	HISTORICAL SOCIETY	RPTL 444	2	49,444	0.00
400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	16	15,961,444	0.25
110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	1	2,645,444	0.04
240	NONPROF - HOUSING/INDUST FAC	CLS UCON CH 270	1	222,778	0.00
101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	3	7,444	0.00
121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	644	23,450,067	0.37
131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	410	25,584,083	0.40
141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	274	23,140,222	0.36
161	COLD WAR VETERANS (15%)	RPTL 458-b	98	1,305,633	0.02

Equalized Total Assessed Value 6,359,791,329

Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
COLD WAR VETERANS (DISABLED)	RPTL 458-b	11	406,111	0.01
CLERGY	RPTL 460	8	13,333	0.00
AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	7	575,778	0.01
PERSONS AGE 65 OR OVER	RPTL 467	80	10,711,400	0.17
PERSONS AGE 65 OR OVER	RPTL 467	365	34,410,250	0.54
DISABILITIES AND LIMITED INCOM	RPTL 459-c	5	324,756	0.01
TEMPORARY GREENHOUSES	RPTL 483-c	3	79,622	0.00
RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&d	1	428,150	0.01
FOREST/REF LAND - FISHER ACT	RPTL 480	15	3,290,038	0.05
FOREST LAND CERTD AFTER 8/74	RPTL 480-a	3	271,804	0.00
BUSINESS INVESTMENT PROPERTY	RPTL 485-b	3	566,428	0.01
SYSTEM CODE	STATUTORY AUTH NOT DEFINED	7	8,587,778	0.14

Exemptions Exclusive of
 term Exemptions:

System Exemptions:
 2,267 533,253,952 8.38
 7 8,587,778 0.14
 2,274 541,841,730 8.52

es 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.

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

Equalized Total Assessed Value 6,359,791,329

Exemption File	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
00	NYS - GENERALLY	RPTL 404(1)	13	13,969,333	0.22
70	STATE AUTHORITIES SPECIFIED	RPTL 412	1	1,579,444	0.02
00	CO - GENERALLY	RPTL 406(1)	55	112,590,466	1.77
30	CITY O/S LIMITS - SPECIFIED US	RPTL 406(2)	17	982,889	0.02
33	CITY O/S LIMITS - SPECIFIED US	RPTL 406(2)	1	30,000	0.00
40	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	2	4,287,556	0.07
41	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	2	759,111	0.01
00	TOWN - GENERALLY	RPTL 406(1)	90	26,166,333	0.41
10	TOWN - CEMETERY LAND	RPTL 446	19	6,095,111	0.10
00	SCHOOL DISTRICT	RPTL 408	10	48,542,778	0.76
20	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	12	56,265,111	0.88
00	RES OF CLERGY - RELIG CORP OWN	RPTL 462	5	1,178,556	0.02
10	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	22	18,047,000	0.28
20	NONPROF CORP - EDUC(CONST PRO	RPTL 420-a	5	7,155,667	0.11
30	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	27	73,767,256	1.16
30	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	18	16,502,000	0.26
00	NONPROF CORP - SPECIFIED USES	RPTL 420-b	16	1,391,111	0.02
00	VETERANS ORGANIZATION	RPTL 452	2	500,000	0.01
50	HISTORICAL SOCIETY	RPTL 444	2	49,444	0.00
00	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	16	15,961,444	0.25
10	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	1	2,645,444	0.04
40	NONPROF - HOUSING/INDUST FAC	CLS UCON CH 270	1	222,778	0.00
01	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	3	7,444	0.00
21	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	644	23,450,067	0.37
31	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	410	25,584,083	0.40
41	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	274	23,140,222	0.36
61	COLD WAR VETERANS (15%)	RPTL 458-b	98	1,305,633	0.02
71	COLD WAR VETERANS (DISABLED)	RPTL 458-b	11	406,111	0.01
00	CLERGY	RPTL 460	8	13,333	0.00
30	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	7	575,778	0.01

Equalized Total Assessed Value 6,359,791,329

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
100	PERSONS AGE 65 OR OVER	RPTL 467	80	10,711,400	0.17
101	PERSONS AGE 65 OR OVER	RPTL 467	365	34,410,250	0.54
133	DISABILITIES AND LIMITED INCOME	RPTL 459-c	5	324,756	0.01
120	TEMPORARY GREENHOUSES	RPTL 483-c	3	79,622	0.00
100	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	1	428,150	0.01
150	FOREST/REF LAND - FISHER ACT	RPTL 480	15	3,290,038	0.05
160	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	3	271,804	0.00
111	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	3	566,428	0.01
100	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	7	8,587,778	0.14

P.15

al Exemptions Exclusive of
 item Exemptions:

al System Exemptions:
 als:

2,267	533,253,952	8.38
7	8,587,778	0.14
2,274	541,841,730	8.52

ues 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.

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

2026 Town of Queensbury Budget
Estimated Fund Balances and Reserves YE 2025

0010000	0909		GENERAL FUND	\$	(5,801,648.00)
0020000	0909		CEMETERY FUND	\$	(328,656.00)
0040000	0909		HIGHWAY FUND	\$	(3,589,458.00)
0050000	0908	4980	FIRE FUND	\$	(1,340,510.00)
0050000	0908	4981	EMS FUND	\$	(3,145,389.07)
0090000	0909		LANDFILL FUND	\$	(238,979.00)
0200000	0909		FORT AMHERST LIGHTING FUND	\$	(4,269.00)
0210000	0909		CLEVERDALE LIGHTING FUND	\$	(12,216.00)
0220000	0909		PINEWOOD LIGHTING FUND	\$	(1,314.00)
0230000	0909		SO QUEENSBURY LIGHTING FUND	\$	(32,474.00)
0240000	0909		WEST QUEENSBURY LIGHTING FUND	\$	(30,445.00)
0250000	0909		QUEENSBURY LIGHTING FUND	\$	(329,869.00)
0310000	0909		RESERVOIR PARK SEWER FUND	\$	(67,959.00)
0320000	0909		QUEENSBURY CONSOLIDATED SEWER FUND	\$	(2,428,572.00)
0350000	0909		SO QUEENSBURY SEWER FUND	\$	(74,989.00)
0400000	0909		QUEENSBURY WATER FUND	\$	(3,193,981.00)
0470000	0909		SHORE COLONY WATER FUND	\$	(10,935.00)
0500000	0909		OCCUPANCY TAX FUND	\$	(332,923.00)
0510000	0909		GLEN LAKE AQUATIC FUND	\$	(174,639.00)
0520000	0909		LAKE SUNNYSIDE AQUATIC FUND	\$	(70,353.00)
0530000	0909		NO QUEENSBURY WASTE WATER FUND	\$	(24,949.00)
0010000	0878	0061	RECREATION ASSESSMENT RESERVE	\$	(145,700.00)
0010000	0878	0062	HIGHWAY GARAGE RESERVE	\$	(3,634.13)
0010000	0878	0064	CAPITAL RESERVE	\$	(2,866,244.00)
0010000	0878	0066	TOWN-WIDE DRAINAGE RESERVE	\$	(126,301.26)
0090000	0878	0063	LANDFILL CLOSURE RESERVE	\$	78,718.00
0090000	0878	112	LANDFILL EQUIPMENT RESERVE	\$	(158,049.24)
0400000	0878	0065	WATER CAPITAL RESERVE	\$	(1,289,951.00)
0400000	0878	0078	WATER EQUIPMENT RESERVE	\$	(8,666.95)

PROJECTION: 2026

2026 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

GENERAL FUND		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
----- UNDEFINED -----								
----- GENERAL FUND -----								
010000	GENERAL FUND							
51001	REAL PROPERTY TAXES							
010000	51001	3,377,274.21	3,373,758.00	3,373,758.00	3,376,916.51	3,373,758.00	3,380,000.00	.2%
010000	R PRPTY TX	50,993.06	49,000.00	49,000.00	43,077.26	49,000.00	60,000.00	22.4%
010000	PILOTS	68,041.25	62,000.00	62,000.00	35,613.17	62,000.00	68,000.00	9.7%
010000	INT PNLT X	12,092,212.73	12,000,000.00	12,000,000.00	9,395,729.03	12,000,000.00	12,200,000.00	1.7%
010000	SALES TAX	525,408.70	560,000.00	560,000.00	252,455.51	560,000.00	540,000.00	-3.6%
010000	FRANCHISE	10,805.59	.00	.00	.00	.00	.00	.0%
010000	TX CLLCN	782.70	1,000.00	1,000.00	481.06	1,000.00	1,000.00	.0%
010000	CLRK FEES	190.91	.00	.00	77.50	.00	.00	.0%
010000	OTH GOV IN	4,910.00	3,000.00	3,000.00	1,945.00	3,000.00	4,000.00	33.3%
010000	PP CGS FS	21,755.00	7,000.00	7,000.00	13,950.00	7,000.00	18,000.00	157.1%
010000	SFTY INSP	165.00	.00	.00	.00	.00	.00	.0%
010000	DEMO PT	13,240.00	13,500.00	13,500.00	9,680.00	13,500.00	13,500.00	.0%
010000	VTL ST FS	434,549.75	420,000.00	420,000.00	387,940.00	420,000.00	430,000.00	2.4%
0061	P A R CHGS	103,000.00	.00	.00	40,000.00	.00	.00	.0%
010000	REC ASMTS	5,200.00	5,000.00	5,000.00	4,400.00	5,000.00	5,000.00	.0%
010000	ZNG FEES	14,295.00	14,000.00	14,000.00	11,000.00	14,000.00	14,000.00	.0%
010000	PL BRD FS	59,584.00	48,000.00	48,000.00	52,512.25	48,000.00	50,000.00	4.2%
2150	TEC ASST	655.83	.00	.00	449.92	.00	.00	.0%
010000	SL ELECT	537,555.42	325,000.00	325,000.00	301,667.73	325,000.00	500,000.00	53.8%
010000	INTEREST	40.41	.00	.00	60.66	.00	.00	.0%
0061	INTEREST	144,650.90	.00	.00	76,105.19	.00	.00	.0%
010000	RENTAL	2,993.75	.00	.00	3,101.25	.00	.00	.0%
010000	GA OF CH	200.53	.00	.00	10.00	.00	.00	.0%
010000	BINGO LIC	1,975.29	.00	.00	1,647.38	.00	.00	.0%
010000	DOG LIC	18,038.00	14,000.00	14,000.00	12,869.00	14,000.00	17,000.00	21.4%
010000	OT LIC	5,922.50	8,000.00	8,000.00	5,047.50	8,000.00	7,000.00	-12.5%
010000	BLD PRMT	272,213.28	200,000.00	200,000.00	238,676.73	200,000.00	260,000.00	30.0%
010000	FNS FRFTRS	351,389.52	400,000.00	400,000.00	270,240.00	400,000.00	375,000.00	-6.3%
010000	MINR SALES	1,202.80	.00	.00	1,144.00	.00	.00	.0%
010000	SL EQUIP	6,332.00	.00	.00	3,800.00	.00	.00	.0%
010000	RF PR Y EX	495.18	.00	.00	3,886.20	.00	.00	.0%
010000	GFTS DNTNS	2,500.00	.00	.00	900.00	.00	.00	.0%
010000	INTRFND RV	192,963.32	225,000.00	225,000.00	211,263.20	225,000.00	225,000.00	.0%
010000	AIM	89,930.00	85,000.00	85,000.00	96,221.00	85,000.00	89,000.00	4.7%
010000	MRITGGE TX	765,649.36	875,000.00	875,000.00	364,009.34	875,000.00	750,000.00	-14.3%
010000	TX ADM ST	.00	.00	.00	29,117.31	.00	.00	.0%
010000	STATE AID	6,291.00	.00	.00	.00	.00	.00	.0%
010000	YTH PRG	4,541.00	.00	11,541.00	11,541.00	.00	.00	.0%
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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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3

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CEMETERY	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
0000	UNDEFINED						
0020000	CEMETERY						
52190	SALE OF CEMETERY LOTS						
0020000	52190 SALE LOTS	41,716.65	35,000.00	36,133.33	35,000.00	35,000.00	.0%
0020000	52192 CTRY SRV	110,618.20	125,000.00	71,348.40	125,000.00	120,000.00	-4.0%
0020000	52193 CRMTRY SRV	432,768.66	410,000.00	350,695.15	410,000.00	480,000.00	17.1%
0020000	52401 INTEREST	186.54	.00	262.14	.00	.00	.0%
0020000	52680 INS REC	7,090.81	130,078.90	130,078.90	88,551.38	.00	.0%
0020000	52701 RF PR Y EX	7,741.62	.00	.00	.00	.00	.0%
0020000	52770 MISC REV	.00	7,125.00	7,125.00	7,125.00	.00	.0%
0020000	53910 CONSERV	34,085.78	.00	18,054.44	.00	.00	.0%
0020000	55031 INTFD TRSF	687,848.00	430,050.00	430,050.00	430,050.00	492,300.00	-1.7%
TOTAL CEMETERY		1,315,056.26	1,208,208.90	1,043,747.36	1,095,726.38	1,127,300.00	-6.7%
TOTAL UNDEFINED		1,315,056.26	1,208,208.90	1,043,747.36	1,095,726.38	1,127,300.00	-6.7%
TOTAL CEMETERY		1,315,056.26	1,208,208.90	1,043,747.36	1,095,726.38	1,127,300.00	-6.7%

PROJECTION: 2026

2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FIRE PROTECTION DISTRICT	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
-----	-----	-----	-----	-----	-----	-----	-----
0000	UNDEFINED						
-----	-----	-----	-----	-----	-----	-----	-----
0050000	FIRE PROTECTION DISTRICT						
51001	REAL PROPERTY TAXES						
0050000	51001 4980 R PRPTY TX	3,344,513.73	3,522,000.00	3,522,675.64	3,522,000.00	3,816,000.00	8.3%
0050000	51001 4981 R PRPTY TX	2,354,336.37	2,375,740.00	2,376,669.21	2,375,740.00	2,195,000.00	-7.6%
0050000	51081 4980 PILOTS	28,728.11	38,000.00	31,425.20	38,000.00	32,000.00	-15.8%
0050000	51081 4981 PILOTS	20,226.94	27,000.00	21,206.01	27,000.00	22,000.00	-18.5%
0050000	52005 4981 BL FR SRVC	2,350,187.48	1,650,000.00	2,074,368.65	1,650,000.00	2,250,000.00	36.4%
0050000	52189 4980 OTH H&C	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0%
0050000	52389 4980 OTGV HM CM	2,881.54	0.00	2,407.41	0.00	0.00	0%
0050000	52389 4981 OTGV HM CM	2,028.83	0.00	1,624.54	0.00	0.00	0%
0050000	52401 INTEREST	238,725.36	4,000.00	209,863.41	4,000.00	0.00	-100.0%
	TOTAL FIRE PROTECTION DISTRI	8,346,628.36	7,616,740.00	8,245,240.07	7,616,740.00	8,315,000.00	9.1%
	TOTAL UNDEFINED	8,346,628.36	7,616,740.00	8,245,240.07	7,616,740.00	8,315,000.00	9.1%
	TOTAL FIRE PROTECTION DISTRI	8,346,628.36	7,616,740.00	8,245,240.07	7,616,740.00	8,315,000.00	9.1%

PROJECTION: 2026

2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TRANSFER STATIONS	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE

0000	UNDEFINED						

0090000	TRANSFER STATIONS						
52130	REFUSE GARBAGE CHARGES						
0090000	52130 RFS GRB CH	567,078.00	500,000.00	445,060.50	500,000.00	575,000.00	15.0%
0090000	52401 INTEREST	10,189.87	.00	14,193.64	.00	.00	.0%
0090000	52401 0063 INTEREST	27,644.99	25,000.00	17,793.28	25,000.00	22,000.00	-12.0%
0090000	52650 SL F SCRAP	24,939.17	20,000.00	16,978.63	20,000.00	20,000.00	.0%
0090000	52680 INS REC	.00	16,003.00	15,753.01	16,003.00	.00	.0%
0090000	53910 CONSERV	5,000.00	.00	2,949.12	.00	.00	.0%
TOTAL TRANSFER STATIONS		634,852.03	561,003.00	512,728.18	561,003.00	617,000.00	10.0%
TOTAL UNDEFINED		634,852.03	561,003.00	512,728.18	561,003.00	617,000.00	10.0%
TOTAL TRANSFER STATIONS		634,852.03	561,003.00	512,728.18	561,003.00	617,000.00	10.0%

PROJECTION: 2026

2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FT AMHERST LIGHTING	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
-----	-----	-----	-----	-----	-----	-----	-----
0000 UNDEFINED							
-----	-----	-----	-----	-----	-----	-----	-----
0200000 FT AMHERST LIGHTING							
51001 REAL PROPERTY TAXES							
0200000 51001 R PRPTY TX	12,502.82	12,500.00	12,500.00	12,501.88	12,500.00	12,500.00	.0%
TOTAL FT AMHERST LIGHTING	12,502.82	12,500.00	12,500.00	12,501.88	12,500.00	12,500.00	.0%
TOTAL UNDEFINED	12,502.82	12,500.00	12,500.00	12,501.88	12,500.00	12,500.00	.0%
TOTAL FT AMHERST LIGHTING	12,502.82	12,500.00	12,500.00	12,501.88	12,500.00	12,500.00	.0%

PROJECTION: 2026

2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CLEVERDALE LIGHTING	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
-----	-----	-----	-----	-----	-----	-----	-----
0000 UNDEFINED							
-----	-----	-----	-----	-----	-----	-----	-----
0210000 CLEVERDALE LIGHTING							
51001 REAL PROPERTY TAXES							
0210000 51001 R PRPTY TX	4,002.89	4,000.00	4,000.00	4,114.17	4,000.00	4,000.00	.0%
TOTAL CLEVERDALE LIGHTING	4,002.89	4,000.00	4,000.00	4,114.17	4,000.00	4,000.00	.0%
TOTAL UNDEFINED	4,002.89	4,000.00	4,000.00	4,114.17	4,000.00	4,000.00	.0%
TOTAL CLEVERDALE LIGHTING	4,002.89	4,000.00	4,000.00	4,114.17	4,000.00	4,000.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
2026 TOWN OF QUEENSBURY BUDGET
PROJECTION: 2026
FOR PERIOD 99

ACCOUNTS FOR:							
	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
PINEWOOD LIGHTING							

0000 UNDEFINED							

0220000 PINEWOOD LIGHTING							
51001 REAL PROPERTY TAXES							
0220000 51001 R PRPTY TX	201.39	200.00	200.00	201.92	200.00	200.00	.0%
TOTAL PINEWOOD LIGHTING	201.39	200.00	200.00	201.92	200.00	200.00	.0%
TOTAL UNDEFINED	201.39	200.00	200.00	201.92	200.00	200.00	.0%
TOTAL PINEWOOD LIGHTING	201.39	200.00	200.00	201.92	200.00	200.00	.0%

p 10
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PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
S QUEENSBURY LIGHTING							

P. 26

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

W QUEENSBURY LIGHTING	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
-----	-----	-----	-----	-----	-----	-----	-----
0000 UNDEFINED							
-----	-----	-----	-----	-----	-----	-----	-----
0240000 W QUEENSBURY LIGHTING							
51001 REAL PROPERTY TAXES							
0240000 51001 R PRPTY TX	35,000.00	35,000.00	35,000.00	35,123.82	35,000.00	35,000.00	.0%
0240000 52401 INTEREST	20.62	.00	.00	23.39	.00	.00	.0%
TOTAL W QUEENSBURY LIGHTING	35,020.62	35,000.00	35,000.00	35,147.21	35,000.00	35,000.00	.0%
TOTAL UNDEFINED	35,020.62	35,000.00	35,000.00	35,147.21	35,000.00	35,000.00	.0%
TOTAL W QUEENSBURY LIGHTING	35,020.62	35,000.00	35,000.00	35,147.21	35,000.00	35,000.00	.0%

QUEENSBURY LIGHTING	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE

0000 UNDEFINED							

0250000 QUEENSBURY LIGHTING							
51001 REAL PROPERTY TAXES							
0250000 51001 R PRPTY TX	80,279.35	80,000.00	80,000.00	80,474.47	80,000.00	80,000.00	.0%
0250000 52401 INTEREST	292.63	.00	.00	227.63	.00	.00	.0%
TOTAL QUEENSBURY LIGHTING	80,571.98	80,000.00	80,000.00	80,702.10	80,000.00	80,000.00	.0%
TOTAL UNDEFINED	80,571.98	80,000.00	80,000.00	80,702.10	80,000.00	80,000.00	.0%
TOTAL QUEENSBURY LIGHTING	80,571.98	80,000.00	80,000.00	80,702.10	80,000.00	80,000.00	.0%

ACCOUNTS FOR:

RESERVOIR PARK SEW DIST	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
-----	-----	-----	-----	-----	-----	-----	-----
0000 UNDEFINED							
-----	-----	-----	-----	-----	-----	-----	-----
0310000 RESERVOIR PARK SEW DIST							
51030 SPECIAL ASSESSMENTS							
0310000 51030 SPC ASMNT	13,000.00	13,500.00	13,500.00	13,500.00	13,500.00	14,000.00	3.7%
0310000 52401 INTEREST	46.27	25.00	25.00	33.44	25.00	50.00	100.0%
TOTAL RESERVOIR PARK SEW DIS	13,046.27	13,525.00	13,525.00	13,533.44	13,525.00	14,050.00	3.9%
TOTAL UNDEFINED	13,046.27	13,525.00	13,525.00	13,533.44	13,525.00	14,050.00	3.9%
TOTAL RESERVOIR PARK SEW DIS	13,046.27	13,525.00	13,525.00	13,533.44	13,525.00	14,050.00	3.9%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 14
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FOR PERIOD 99

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
0000 UNDEFINED							
0320000 QSBY CONSOLIDATED SWR DISTRICT							
51030 SPECIAL ASSESSMENTS							
0320000 SPC ASMNT	473,474.43	493,076.00	493,076.00	493,097.71	493,076.00	400,000.00	-18.9%
0320000 SWR RNTS	1,602,469.00	1,650,000.00	1,650,000.00	1,104,255.50	1,650,000.00	1,650,000.00	.0%
0320000 PLT IN SWR	21,614.91	24,000.00	24,000.00	13,591.86	24,000.00	24,000.00	.0%
0320000 SW CP BY I	.00	10,000.00	10,000.00	.00	10,000.00	.00	.0%
0320000 SS OTH GOV	1,114.86	1,000.00	1,000.00	1,166.32	1,000.00	1,000.00	.0%
0320000 INTEREST	116,124.67	35,000.00	35,000.00	85,571.92	35,000.00	50,000.00	42.9%
0320000 SL EQUIP	.00	.00	.00	4,450.00	.00	.00	.0%
0320000 ADMIN FEES	13,250.00	16,000.00	16,000.00	14,500.00	16,000.00	16,000.00	.0%
TOTAL QSBY CONSOLIDATED SWR D	2,228,047.87	2,229,076.00	2,229,076.00	1,716,633.31	2,229,076.00	2,141,000.00	-4.0%
TOTAL UNDEFINED	2,228,047.87	2,229,076.00	2,229,076.00	1,716,633.31	2,229,076.00	2,141,000.00	-4.0%
TOTAL QSBY CONSOLIDATED SWR	2,228,047.87	2,229,076.00	2,229,076.00	1,716,633.31	2,229,076.00	2,141,000.00	-4.0%

S QUEENSBURY SEW DIST	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE

0000 UNDEFINED							

0350000 SO QSBY SEWER DISTRICT							
51030 SPECIAL ASSESSMENTS							
0350000 51030 SPC ASMNT	26,151.07	27,637.00	27,637.00	27,637.09	27,637.00	24,677.00	-10.7%
0350000 52120 SWR RNTS	63,490.00	86,000.00	86,000.00	63,132.00	86,000.00	84,225.00	-2.1%
0350000 52128 PLT IN SWR	21,666.45	6,000.00	6,000.00	2,444.30	6,000.00	2,250.00	-62.5%
0350000 52374 HO CO OT G	29,025.00	29,400.00	29,400.00	29,400.00	29,400.00	30,385.00	3.4%
0350000 52401 INTEREST	68.34	.00	.00	63.34	.00	.00	.0%
TOTAL SO QSBY SEWER DISTRICT	140,400.86	149,037.00	149,037.00	122,676.73	149,037.00	141,537.00	-5.0%
TOTAL UNDEFINED	140,400.86	149,037.00	149,037.00	122,676.73	149,037.00	141,537.00	-5.0%
TOTAL S QUEENSBURY SEW DIST	140,400.86	149,037.00	149,037.00	122,676.73	149,037.00	141,537.00	-5.0%

11/04/2025 11:20
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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 16
|bgnyrpts

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
-----	-----	-----	-----	-----	-----	-----	-----
0000 UNDEFINED							
-----	-----	-----	-----	-----	-----	-----	-----
0400000 QUEENSBURY WATER							
51001 REAL PROPERTY TAXES							
0400000 51001 R PRPTY TX	1,200,282.93	1,200,000.00	1,200,000.00	1,199,996.41	1,200,000.00	1,200,000.00	.0%
0400000 51081 PILOTS	15,617.25	21,000.00	21,000.00	16,744.11	21,000.00	17,000.00	-19.0%
0400000 52140 MTRD WTR S	3,849,825.64	3,900,000.00	3,900,000.00	2,582,831.85	3,900,000.00	4,000,000.00	2.6%
0400000 52142 UNMT WR S	13,390.00	22,000.00	22,000.00	10,365.00	22,000.00	15,000.00	-31.8%
0400000 52143 O O D SRCH	2,853.04	3,000.00	3,000.00	2,653.05	3,000.00	3,000.00	.0%
0400000 52144 WTR SRVC C	50,975.00	30,000.00	30,000.00	25,959.79	30,000.00	30,000.00	.0%
0400000 52145 WR P B IN	3,600.70	.00	.00	.00	.00	.00	.0%
0400000 52147 LGMTSALES	1,498.50	20,000.00	20,000.00	1,331.90	20,000.00	10,000.00	-50.0%
0400000 52148 PLT IN WTR	55,842.93	35,000.00	35,000.00	36,708.73	35,000.00	50,000.00	42.9%
0400000 52189 OTH H&C	11,892.74	12,000.00	12,000.00	5,476.86	12,000.00	12,000.00	.0%
0400000 52389 OTGV HM CM	2,551.60	500.00	500.00	2,094.80	500.00	2,500.00	400.0%
0400000 52401 INTEREST	197,660.42	75,000.00	75,000.00	132,910.07	75,000.00	125,000.00	66.7%
0400000 52410 RENTAL	77,286.35	45,000.00	45,000.00	56,410.46	45,000.00	75,000.00	66.7%
0400000 52650 SL F SCRAP	1,732.75	1,250.00	1,250.00	2,184.30	1,250.00	1,250.00	.0%
0400000 52665 SL EQUIP	16,651.00	3,000.00	3,000.00	7,600.00	3,000.00	3,000.00	.0%
0400000 52665 INS REC	2,948.96	.00	.00	14,440.00	.00	.00	.0%
0400000 52776 LAB SERV	34,260.00	35,000.00	35,000.00	25,935.00	35,000.00	35,000.00	.0%
0400000 52801 INTRFND RV	34,436.92	30,000.00	30,000.00	12,303.50	30,000.00	30,000.00	.0%
TOTAL QUEENSBURY WATER	5,573,306.73	5,432,750.00	5,432,750.00	4,135,945.83	5,432,750.00	5,608,750.00	3.2%
TOTAL UNDEFINED	5,573,306.73	5,432,750.00	5,432,750.00	4,135,945.83	5,432,750.00	5,608,750.00	3.2%
TOTAL QUEENSBURY WATER	5,573,306.73	5,432,750.00	5,432,750.00	4,135,945.83	5,432,750.00	5,608,750.00	3.2%

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

SHORE COLONY WATER	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
0000							
UNDEFINED							
0470000							
51001							
SHORE COLONY WATER							
REAL PROPERTY TAXES							
51001							
R PRPTY TX	16,009.38	16,000.00	16,000.00	16,024.71	16,000.00	16,000.00	0%
0470000	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	0%
52142						150.00	0%
UNMT WR S	180.00			202.50			0%
0470000							0%
52148							0%
PLT IN WTR	3.04			5.31			0%
INTEREST							0%
0470000							0%
52401							0%
RF PR Y EX				23.60			0%
0470000							0%
52701							0%
TOTAL SHORE COLONY WATER	26,992.42	26,800.00	26,800.00	27,056.12	26,800.00	26,950.00	6%
TOTAL UNDEFINED	26,992.42	26,800.00	26,800.00	27,056.12	26,800.00	26,950.00	6%
TOTAL SHORE COLONY WATER	26,992.42	26,800.00	26,800.00	27,056.12	26,800.00	26,950.00	6%

PROJECTION: 2026

2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

WARREN CNTY OCCUPANCY TAX FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE

0000	UNDEFINED						

0500000	WARREN CNTY OCCUPANCY TAX FUND						
51113	OCCUPANCY TAX						
0500000	51113	350,689.61					
0500000	52401	232.94					

	TOTAL WARREN CNTY OCCUPANCY	350,922.55					
	TOTAL UNDEFINED	350,922.55					
	TOTAL WARREN CNTY OCCUPANCY	350,922.55					

		40,000.00	255,606.13	328,835.57	122,981.13	60,000.00	-76.5%
			.00	218.86	.00	.00	.0%

		40,000.00	255,606.13	329,054.43	122,981.13	60,000.00	-76.5%
		40,000.00	255,606.13	329,054.43	122,981.13	60,000.00	-76.5%
		40,000.00	255,606.13	329,054.43	122,981.13	60,000.00	-76.5%

ACCOUNTS FOR:							
GLEN LAKE AQUATIC PLT GR CONTR	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE

0000 UNDEFINED							

0510000 GLEN LAKE AQUATIC PLT GR CONTR							
51030 SPECIAL ASSESSMENTS							
0510000 51030 SPC ASMNT	46,739.00	46,599.00	46,599.00	46,599.00	46,599.00	46,599.00	.0%
0510000 52189 OTH H&C	25,000.00	.00	25,000.00	.00	25,000.00	.00	.0%
0510000 52401 INTEREST	132.43	.00	.00	108.32	.00	.00	.0%
TOTAL GLEN LAKE AQUATIC PLT	71,871.43	46,599.00	71,599.00	46,707.32	71,599.00	46,599.00	-34.9%
TOTAL UNDEFINED	71,871.43	46,599.00	71,599.00	46,707.32	71,599.00	46,599.00	-34.9%
TOTAL GLEN LAKE AQUATIC PLT	71,871.43	46,599.00	71,599.00	46,707.32	71,599.00	46,599.00	-34.9%

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

LAKE SUNNYSIDE AQUATIC PLANT	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE

0000 UNDEFINED							

0520000 LAKE SUNNYSIDE AQUATIC PLANT							
51030 SPECIAL ASSESSMENTS							
0520000 51030 SPC ASMNT	19,199.00	9,600.00	9,600.00	9,600.24	9,600.00	9,544.00	-.6%
0520000 52401 INTEREST	43.57	.00	.00	37.11	.00	.00	.0%
TOTAL LAKE SUNNYSIDE AQUATIC	19,242.57	9,600.00	9,600.00	9,637.35	9,600.00	9,544.00	-.6%
TOTAL UNDEFINED	19,242.57	9,600.00	9,600.00	9,637.35	9,600.00	9,544.00	-.6%
TOTAL LAKE SUNNYSIDE AQUATIC	19,242.57	9,600.00	9,600.00	9,637.35	9,600.00	9,544.00	-.6%

11/04/2025 11:23
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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

GENERAL FUND		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE

1010	TOWN BOARD							

0011010	TOWN BOARD							
1010	SALARIES & WAGES							
0011010	1010	67,153.89	80,000.00	80,000.00	69,538.71	80,000.00	91,000.00	13.8%
0011010	4090	4,008.60	5,000.00	5,000.00	4,119.32	5,000.00	5,000.00	.0%
0011010	4400	323.90	1,000.00	1,000.00	585.29	1,000.00	1,000.00	.0%

TOTAL TOWN BOARD		71,486.39	86,000.00	86,000.00	74,243.32	86,000.00	97,000.00	12.8%
TOTAL TOWN BOARD		71,486.39	86,000.00	86,000.00	74,243.32	86,000.00	97,000.00	12.8%

1110	TOWN JUSTICE							

0011110	TOWN JUSTICE							
0011110	1010	436,850.33	430,000.00	427,500.00	375,669.36	430,000.00	540,000.00	26.3%
0011110	1020	2,479.84	2,000.00	4,500.00	3,106.64	2,000.00	2,500.00	-44.4%
0011110	2899			35,985.00	35,985.00			.0%
0011110	4010	2,034.25	3,000.00	3,000.00	1,031.76	3,000.00	2,500.00	-16.7%
0011110	4030	5,201.21	6,000.00	6,000.00	4,155.43	6,000.00	6,000.00	.0%
0011110	4090	6,088.53	6,000.00	6,000.00	4,252.50	6,000.00	6,000.00	.0%
0011110	4120	1,418.00	3,000.00	1,500.00	1,246.50	1,500.00	2,000.00	33.3%
0011110	4150	1,876.00	4,500.00	3,000.00	1,926.06	3,000.00	3,000.00	.0%
0011110	4400	631.49	5,000.00	7,050.00	6,910.21	8,000.00	5,000.00	-29.1%
0011110	4791		1,800.00	2,750.00	2,723.06	1,800.00	3,000.00	9.1%

TOTAL TOWN JUSTICE		456,579.65	461,300.00	497,285.00	437,006.52	461,300.00	570,000.00	14.6%
TOTAL TOWN JUSTICE		456,579.65	461,300.00	497,285.00	437,006.52	461,300.00	570,000.00	14.6%

1220	TOWN SUPERVISOR							

0011220	TOWN SUPERVISOR							
0011220	1010	136,191.53	138,000.00	138,000.00	114,721.04	138,000.00	151,000.00	9.4%
0011220	4010			1,060.00	139.01		500.00	-52.8%
0011220	4090	2,966.20	3,000.00	2,940.00	2,728.05	3,000.00	3,000.00	.0%
0011220	4400	3,481.48	2,500.00	4,000.00	4,137.56	2,500.00	3,500.00	-12.5%

TOTAL TOWN SUPERVISOR		142,639.21	143,500.00	146,000.00	121,725.66	143,500.00	158,000.00	8.2%
TOTAL TOWN SUPERVISOR		142,639.21	143,500.00	146,000.00	121,725.66	143,500.00	158,000.00	8.2%

1315	ACCOUNTING							

0011315	ACCOUNTING							
0011315	1010	372,694.33	320,000.00	320,000.00	282,778.33	320,000.00	375,000.00	17.2%

11/04/2025 11:23
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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
|bgnyrpts

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
0011315 1020		250.00	250.00	.00	250.00	250.00	.0%
0011315 4090	4,807.67	6,000.00	6,000.00	5,464.93	6,000.00	6,000.00	.0%
0011315 4400	6,663.31	10,000.00	10,000.00	8,656.07	10,894.09	10,000.00	.0%
0011315 4401	39,500.00	42,000.00	42,000.00	39,600.46	42,000.00	42,000.00	.0%
0011315 4451	24,615.30	42,000.00	42,000.00	28,643.67	42,000.00	40,000.00	-4.8%
0011315 4720	5,600.00	6,000.00	6,000.00	5,700.00	6,000.00	6,000.00	.0%
TOTAL ACCOUNTING	454,280.61	426,250.00	426,250.00	370,843.46	427,144.09	479,250.00	12.4%
TOTAL ACCOUNTING	454,280.61	426,250.00	426,250.00	370,843.46	427,144.09	479,250.00	12.4%
1330 TAX RECEIVER							
0011330 TAX RECEIVER							
0011330 1010	153,538.43	155,000.00	155,000.00	129,217.79	155,000.00	172,000.00	11.0%
0011330 1020	1,238.47	2,500.00	2,500.00	1,240.29	2,500.00	2,000.00	-20.0%
0011330 4010	1,180.11	1,500.00	1,500.00	861.43	1,500.00	1,500.00	.0%
0011330 4030	18,446.94	21,000.00	21,000.00	15,855.69	21,000.00	23,000.00	9.5%
0011330 4080	137.86	200.00	200.00	72.79	200.00	250.00	25.0%
0011330 4090	715.31	2,000.00	2,500.00	877.09	2,000.00	2,500.00	.0%
0011330 4120	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,200.00	10.0%
0011330 4140	576.07	500.00	500.00	.00	500.00	500.00	.0%
0011330 4400	1,105.90	2,700.00	2,200.00	178.75	2,700.00	2,200.00	.0%
TOTAL TAX RECEIVER	178,439.09	187,400.00	187,400.00	150,303.83	187,400.00	206,150.00	10.0%
TOTAL TAX RECEIVER	178,439.09	187,400.00	187,400.00	150,303.83	187,400.00	206,150.00	10.0%
1345 PURCHASING							
0011345 PURCHASING							
0011345 1010	7,636.72	7,900.00	7,900.00	8,038.36	7,900.00	9,500.00	20.3%
0011345 4080	1,010.51	750.00	750.00	516.49	750.00	1,000.00	33.3%
TOTAL PURCHASING	8,647.23	8,650.00	8,650.00	8,554.85	8,650.00	10,500.00	21.4%
TOTAL PURCHASING	8,647.23	8,650.00	8,650.00	8,554.85	8,650.00	10,500.00	21.4%
1355 ASSESSOR							
0011355 ASSESSOR							
0011355 1010	360,684.17	370,000.00	370,000.00	282,120.91	370,000.00	377,000.00	1.9%
0011355 1020	10,679.54	11,000.00	11,000.00	7,344.90	11,000.00	8,000.00	-27.3%
0011355 4010	394.00	500.00	1,000.00	931.83	500.00	750.00	-25.0%

11/04/2025 11:23
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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 3
bgnyrpts

FOR PERIOD 99

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
0011355 4030 POSTAGE	8,825.15	15,000.00	15,000.00	4,906.80	15,000.00	10,000.00	-33.3%
0011355 4080 LGL AD	104.10	200.00	200.00	157.91	200.00	200.00	0%
0011355 4090 TREDSUB	1,915.95	3,500.00	3,500.00	1,739.00	3,500.00	3,000.00	-14.3%
0011355 4110 VHCL R M	269.94	750.00	750.00	35.00	750.00	750.00	0%
0011355 4140 MILEAGE	1,836.47	250.00	250.00	.00	250.00	750.00	200.0%
0011355 4400 MSC CTRL	1,199.47	500.00	500.00	180.43	500.00	500.00	0%
0011355 4410 FUEL	38.56	500.00	500.00	239.11	500.00	500.00	0%
0011355 4740 ARTCL 7 AP	90.00	2,500.00	2,000.00	.00	2,500.00	2,000.00	0%
TOTAL ASSESSOR	385,037.35	404,700.00	404,700.00	297,655.89	404,700.00	403,450.00	-3%
TOTAL ASSESSOR	385,037.35	404,700.00	404,700.00	297,655.89	404,700.00	403,450.00	-3%

1410 TOWN CLERK	-----						
0011410 TOWN CLERK	-----						
0011410 1010 WAGES	288,124.65	290,000.00	290,000.00	245,374.82	290,000.00	320,000.00	10.3%
0011410 1020 OVERTIME	.00	5,500.00	5,500.00	1.00	5,500.00	.00	0%
0011410 4010 SUPPLIES	1,552.47	2,500.00	2,358.00	1,747.24	2,358.00	2,300.00	-2.5%
0011410 4030 POSTAGE	4,612.29	4,000.00	4,000.00	2,897.00	4,000.00	5,000.00	25.0%
0011410 4030 1200 POSTAGE	1,435.76	1,500.00	1,500.00	1,392.89	1,500.00	1,500.00	0%
0011410 4080 LGL AD	6,765.78	5,500.00	5,500.00	3,519.32	5,500.00	5,500.00	0%
0011410 4090 TREDSUB	3,354.64	3,500.00	5,173.00	4,105.93	3,923.00	4,500.00	-13.0%
0011410 4400 MSC CTRL	4,016.88	5,000.00	3,469.00	1,249.48	4,719.00	4,000.00	15.3%
0011410 4400 1200 MSC CTRL	.00	500.00	500.00	.00	500.00	500.00	0%
0011410 4420 CODIF SERV	4,299.00	3,500.00	3,500.00	1,856.00	3,500.00	3,500.00	0%
0011410 4453 RC RESTORE	5,998.00	3,000.00	3,000.00	1,495.80	3,000.00	3,500.00	16.7%
TOTAL TOWN CLERK	320,159.47	324,500.00	324,500.00	263,639.48	324,500.00	350,300.00	8.0%
TOTAL TOWN CLERK	320,159.47	324,500.00	324,500.00	263,639.48	324,500.00	350,300.00	8.0%

1420 TOWN COUNSEL	-----						
0011420 TOWN COUNSEL	-----						
0011420 1010 WAGES	88,110.09	85,000.00	85,000.00	71,009.72	85,000.00	92,000.00	8.2%
0011420 4090 TREDSUB	2,707.00	2,500.00	5,000.00	4,452.00	2,500.00	2,700.00	-46.0%
0011420 4130 TOWN CSL RT	99,492.00	220,000.00	203,000.00	70,864.00	220,000.00	220,000.00	8.4%
0011420 4131 T CSL LGT	47,677.60	60,000.00	60,000.00	35,295.09	60,000.00	50,000.00	-16.7%
0011420 4132 O LGL FS	.00	.00	1,500.00	.00	.00	.00	0%
0011420 4132 009 O LGL FS	11,934.00	15,000.00	30,000.00	25,687.00	15,000.00	15,000.00	-50.0%
0011420 4133 ARTICLE 7	.00	5,000.00	1,000.00	.00	5,000.00	5,000.00	400.0%
0011420 4400 MSC CTRL	75.00	1,000.00	3,000.00	2,101.58	1,000.00	2,500.00	-16.7%
TOTAL TOWN COUNSEL	249,995.69	388,500.00	388,500.00	209,409.39	388,500.00	387,200.00	-3%
TOTAL TOWN COUNSEL	249,995.69	388,500.00	388,500.00	209,409.39	388,500.00	387,200.00	-3%

1430 PERSONNEL	-----						
0011430 PERSONNEL	-----						

11/04/2025 11:23
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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
2026 TOWN OF QUEENSBURY BUDGET

P 4
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FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
0011430 4090		250.00	250.00	.00	250.00	.00	.0%
0011430 4154	3,686.75	4,000.00	6,000.00	5,041.09	4,000.00	5,000.00	-16.7%
0011430 4400	5,674.00	4,500.00	7,500.00	5,991.00	4,500.00	5,000.00	-33.3%
0011430 4446	76,000.00	76,000.00	71,000.00	75,200.00	76,000.00	76,000.00	7.0%
0011430 4455	6,313.00	7,500.00	7,500.00	6,299.00	7,500.00	7,500.00	.0%
0011430 4720	71,820.00	60,000.00	85,000.00	87,444.00	60,000.00	80,000.00	-5.9%
TOTAL PERSONNEL	163,493.75	152,250.00	177,250.00	179,975.09	152,250.00	173,500.00	-2.1%
TOTAL PERSONNEL	163,493.75	152,250.00	177,250.00	179,975.09	152,250.00	173,500.00	-2.1%
1440 ENGINEERING SERVICES							
0011440 ENGINEERING SERVICES							
0011440 4720	32,580.18	65,000.00	65,000.00	19,867.75	72,018.75	50,000.00	-23.1%
0011440 4720 0038	-47,567.87	20,000.00	20,000.00	.00	67,567.87	20,000.00	.0%
0011440 4720 0051	-21,242.62	40,000.00	40,000.00	.00	61,242.62	20,000.00	-50.0%
0011440 4720 009	28,088.98	75,000.00	836,000.00	810,208.83	176,002.12	100,000.00	-88.0%
TOTAL ENGINEERING SERVICES	-8,141.33	200,000.00	961,000.00	830,076.58	376,831.36	190,000.00	-80.2%
TOTAL ENGINEERING SERVICES	-8,141.33	200,000.00	961,000.00	830,076.58	376,831.36	190,000.00	-80.2%
1450 ELECTIONS							
0011450 ELECTIONS							
0011450 4400	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	54,197.43	55,000.00	55,000.00	45,464.56	55,000.00	59,000.00	7.3%
0011460 1020	.00	200.00	200.00	40.04	200.00	200.00	.0%
0011460 4090	1,841.26	1,800.00	2,010.00	2,007.80	1,800.00	2,200.00	9.5%
0011460 4400	2,469.89	4,000.00	3,790.00	881.00	4,000.00	4,000.00	5.5%
TOTAL RECORDS MANAGEMENT	58,508.58	61,000.00	61,000.00	48,393.40	61,000.00	65,400.00	7.2%
TOTAL RECORDS MANAGEMENT	58,508.58	61,000.00	61,000.00	48,393.40	61,000.00	65,400.00	7.2%
1620 BUILDINGS & GROUNDS							
0011620 BUILDINGS & GROUNDS							
0011620 1001	52.00	200.00	200.00	.00	200.00	200.00	.0%

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

GENERAL FUND		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
0011620	1010	572,211.62	565,000.00	565,000.00	486,088.97	565,000.00	656,000.00	16.1%
0011620	1020	17,100.07	24,000.00	24,000.00	8,405.96	24,000.00	22,000.00	-8.3%
0011620	2001	1,075.43	2,000.00	2,090.00	1,956.62	2,000.00	2,000.00	-4.3%
0011620	2050	.00	300.00	210.00	210.00	300.00	300.00	42.9%
0011620	4010	163.95	500.00	408.00	407.94	500.00	500.00	22.5%
0011620	4065	1,978.12	3,000.00	2,184.00	2,183.16	3,000.00	2,500.00	14.5%
0011620	4070	15,891.56	37,000.00	80,330.00	63,083.89	37,000.00	55,000.00	-31.5%
0022	0022	1,455.75	3,600.00	3,600.00	996.07	3,600.00	4,000.00	11.1%
0023	0024	2,486.13	15,000.00	14,000.00	12,347.37	15,000.00	13,000.00	-7.1%
0024	0027	14,432.31	15,000.00	15,000.00	12,897.19	15,000.00	12,500.00	-16.7%
0028	0028	16,786.21	15,000.00	5,000.00	2,946.01	19,206.37	12,500.00	150.0%
0029	0029	3,390.63	7,500.00	5,000.00	4,136.65	7,500.00	7,000.00	40.0%
0011620	4110	207.02	6,000.00	5,500.00	3,112.18	10,182.00	7,000.00	27.3%
0011620	4155	67,372.42	70,000.00	70,000.00	52,349.29	70,000.00	75,000.00	7.1%
0011620	4165	.00	1,500.00	1,500.00	1,500.00	1,500.00	2,000.00	33.3%
0022	0022	1,492.00	3,000.00	3,000.00	1,924.50	3,000.00	3,000.00	0.0%
0024	0024	454.80	1,500.00	1,500.00	1,490.00	1,500.00	1,500.00	0.0%
0025	0025	149.60	300.00	300.00	140.00	300.00	300.00	0.0%
0026	0026	243.20	500.00	500.00	368.00	500.00	500.00	0.0%
0027	0027	1,090.80	2,000.00	2,150.00	2,037.70	2,000.00	1,750.00	-18.6%
0031	0031	140.00	250.00	250.00	140.00	250.00	250.00	0.0%
0022	0022	20,692.07	25,000.00	24,850.00	15,108.96	25,000.00	25,000.00	0.0%
0024	0024	3,393.29	5,500.00	5,500.00	2,891.76	5,500.00	5,500.00	0.0%
0025	0025	283.64	500.00	500.00	350.83	500.00	500.00	0.0%
0026	0026	593.87	750.00	750.00	223.99	750.00	500.00	-33.3%
0027	0027	7,790.56	11,000.00	11,000.00	7,032.56	11,000.00	10,000.00	-9.1%
0029	0029	1,044.83	2,000.00	2,000.00	761.98	2,000.00	2,000.00	0.0%
2150	2150	1,078.55	2,000.00	2,000.00	945.78	2,000.00	2,000.00	0.0%
0011620	4400	46,075.70	60,000.00	52,500.00	45,790.54	67,102.63	60,000.00	14.3%
0011620	4410	1,386.67	2,000.00	5,000.00	4,160.04	2,000.00	3,000.00	-40.0%
0011620	4460	4,543.65	7,000.00	4,000.00	2,229.91	7,000.00	5,000.00	25.0%
0011620	4500	990.77	2,000.00	500.00	473.21	2,000.00	1,500.00	200.0%
0022	0022	.00	.00	7,500.00	.00	.00	.00	0.0%
0024	0024	2,066.31	3,250.00	3,250.00	630.85	3,250.00	3,000.00	-7.7%
0029	0029	5,241.15	5,000.00	5,000.00	2,169.60	5,000.00	5,000.00	0.0%
0011620	4800	399.99	2,000.00	500.00	472.62	2,000.00	1,500.00	200.0%
0011620	4810	840.00	2,500.00	2,500.00	1,685.50	2,500.00	2,000.00	-20.0%
0011620	4820	2,246.83	4,500.00	2,500.00	2,083.63	4,500.00	3,000.00	20.0%
TOTAL BUILDINGS & GROUNDS		816,841.50	908,150.00	931,572.00	744,733.26	923,641.00	1,008,300.00	8.2%
TOTAL BUILDINGS & GROUNDS		816,841.50	908,150.00	931,572.00	744,733.26	923,641.00	1,008,300.00	8.2%

1650 CENTRAL COMMUNICATIONS SYSTEMS

0011650 CENTRAL COMMUNICATIONS SYSTEMS

0011650 4100 TELEPHONE 44,920.26

55,000.00

37,882.48

45,000.00

-18.2%

11/04/2025 11:23
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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
0011650 4105 MBL CMMN	18,517.75	.00	20,000.00	13,759.69	20,000.00	19,000.00	-5.0%
TOTAL CENTRAL COMMUNICATIONS	63,438.01	.00	75,000.00	51,642.17	75,000.00	64,000.00	-14.7%
TOTAL CENTRAL COMMUNICATIONS	63,438.01	.00	75,000.00	51,642.17	75,000.00	64,000.00	-14.7%
1660 CENTRAL STOREROOM							
0011660 CENTRAL STOREROOM							
0011660 4010 SUPPLIES	6,140.14	10,000.00	10,000.00	4,524.12	10,248.45	8,000.00	-20.0%
TOTAL CENTRAL STOREROOM	6,140.14	10,000.00	10,000.00	4,524.12	10,248.45	8,000.00	-20.0%
TOTAL CENTRAL STOREROOM	6,140.14	10,000.00	10,000.00	4,524.12	10,248.45	8,000.00	-20.0%
1670 CENTRAL MAILING							
0011670 CENTRAL MAILING							
0011670 4010 SUPPLIES	726.42	600.00	600.00	362.28	600.00	600.00	.0%
0011670 4030 POSTAGE	4,552.68	12,000.00	12,000.00	10,387.33	12,000.00	12,000.00	.0%
0011670 4791 EQP MNT C	10,227.86	10,000.00	10,000.00	7,559.52	10,000.00	10,000.00	.0%
TOTAL CENTRAL MAILING	15,506.96	22,600.00	22,600.00	18,309.13	22,600.00	22,600.00	.0%
TOTAL CENTRAL MAILING	15,506.96	22,600.00	22,600.00	18,309.13	22,600.00	22,600.00	.0%
1680 INFORMATION TECHNOLOGY							
0011680 INFORMATION TECHNOLOGY							
0011680 2001 MSC EQPMT	21,040.34	.00	.00	.00	.00	.00	.0%
0011680 2031 CP HRDWR	29,923.65	37,500.00	37,500.00	10,653.26	37,500.00	35,000.00	-6.7%
0011680 2032 CP SFTWR	66,043.07	120,000.00	120,000.00	45,757.08	120,000.00	120,000.00	.0%
0011680 4335 SFT SB MNT	204,404.52	200,000.00	190,000.00	169,919.74	222,394.48	225,000.00	18.4%
0011680 4400 MSC CTRL	3,215.92	3,000.00	13,000.00	6,018.03	3,000.00	3,000.00	-76.9%
0011680 4400 217 MSC CTRL	182,780.54	190,000.00	190,000.00	120,164.87	190,000.00	195,000.00	2.6%
0011680 4720 CONSULTNT	110,497.95	150,000.00	150,000.00	81,303.45	151,790.00	150,000.00	.0%
0011680 4800 EQP RP	59,764.67	60,000.00	60,000.00	57,523.93	60,000.00	60,000.00	.0%
TOTAL INFORMATION TECHNOLOGY	677,670.66	760,500.00	760,500.00	491,340.36	784,684.48	788,000.00	3.6%
TOTAL INFORMATION TECHNOLOGY	677,670.66	760,500.00	760,500.00	491,340.36	784,684.48	788,000.00	3.6%
1910 UNALLOCATED INSURANCE							
0011910 UNALLOCATED INSURANCE							
0011910 4200 P L INS	156,017.83	200,000.00	200,000.00	181,962.34	200,000.00	200,000.00	.0%

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
TOTAL UNALLOCATED INSURANCE	156,017.83	200,000.00	200,000.00	181,962.34	200,000.00	200,000.00	.0%
TOTAL UNALLOCATED INSURANCE	156,017.83	200,000.00	200,000.00	181,962.34	200,000.00	200,000.00	.0%
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1920 MUNICIPAL ASSN. MEMBERSHIPS							
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0011920 MUNICIPAL ASSN. MEMBERSHIPS							
0011920 4040 DUES	1,650.00	1,900.00	1,900.00	1,650.00	1,900.00	1,900.00	.0%
TOTAL MUNICIPAL ASSN. MEMBER	1,650.00	1,900.00	1,900.00	1,650.00	1,900.00	1,900.00	.0%
TOTAL MUNICIPAL ASSN. MEMBER	1,650.00	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	52,776.05	.00	.00	.00	.00	.00	.0%
TOTAL PURCHASE OF LAND	52,776.05	.00	.00	.00	.00	.00	.0%
TOTAL PURCHASE LAND RIGHTS O	52,776.05	.00	.00	.00	.00	.00	.0%
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1950 PROPERTY TAXES							
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0011950 PROPERTY TAXES							
0011950 4430 PRPTY TXS	16,499.69	20,000.00	20,000.00	15,982.71	20,000.00	20,146.00	.7%
TOTAL PROPERTY TAXES	16,499.69	20,000.00	20,000.00	15,982.71	20,000.00	20,146.00	.7%
TOTAL PROPERTY TAXES	16,499.69	20,000.00	20,000.00	15,982.71	20,000.00	20,146.00	.7%
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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	225,000.00	119,213.00	.00	148,000.00	175,000.00	46.8%
TOTAL CONTINGENCY	.00	285,000.00	179,213.00	.00	208,000.00	235,000.00	31.1%
TOTAL CONTINGENCY	.00	285,000.00	179,213.00	.00	208,000.00	235,000.00	31.1%
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3020 PUBLIC SAFETY COMMUNICATION							
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0013020 PUBLIC SAFETY COMMUNICATION							
0013020 4400 MSC CTRL	159.80	10,000.00	10,000.00	.00	10,000.00	5,000.00	-50.0%

11/04/2025 11:23
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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

8
|P
|bgnyrpts
FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
TOTAL PUBLIC SAFETY COMMUNIC	159.80	10,000.00	10,000.00	.00	10,000.00	5,000.00	-50.0%
TOTAL PUBLIC SAFETY COMMUNIC	159.80	10,000.00	10,000.00	.00	10,000.00	5,000.00	-50.0%
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3120 CROSSING GUARDS							
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0013120 CROSSING GUARDS							
0013120 1010 WAGES	20,266.68	26,000.00	26,000.00	16,268.26	26,000.00	26,000.00	.0%
TOTAL CROSSING GUARDS	20,266.68	26,000.00	26,000.00	16,268.26	26,000.00	26,000.00	.0%
TOTAL CROSSING GUARDS	20,266.68	26,000.00	26,000.00	16,268.26	26,000.00	26,000.00	.0%
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3310 TRAFFIC CONTROL							
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0013310 TRAFFIC CONTROL							
0013310 4160 TRFIC SGNS	29,189.20	40,000.00	40,000.00	33,283.43	51,390.72	45,000.00	12.5%
0013310 4300 ELECTRICITY	14,704.00	20,000.00	20,000.00	11,898.82	20,000.00	18,000.00	-10.0%
0013310 4800 EQP RP	6,147.60	15,000.00	15,000.00	6,342.58	19,820.00	15,000.00	.0%
TOTAL TRAFFIC CONTROL	50,040.80	75,000.00	75,000.00	51,524.83	91,210.72	78,000.00	4.0%
TOTAL TRAFFIC CONTROL	50,040.80	75,000.00	75,000.00	51,524.83	91,210.72	78,000.00	4.0%
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3410 FIRE CODE ENFORCEMENT							
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0013410 FIRE CODE ENFORCEMENT							
0013410 1010 WAGES	150,485.14	225,000.00	225,000.00	121,247.49	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	227.73	500.00	500.00	245.14	500.00	400.00	-20.0%
0013410 4030 POSTAGE	174.81	500.00	180.00	49.76	500.00	300.00	66.7%
0013410 4090 TREDSUB	3,287.07	2,700.00	2,920.00	2,905.54	2,400.00	2,700.00	-7.5%
0013410 4110 VHCL R M	496.48	1,500.00	1,500.00	669.98	1,500.00	1,500.00	.0%
0013410 4120 PRINTING	.00	300.00	600.00	565.56	600.00	300.00	-50.0%
0013410 4400 MSC CTRL	.00	150.00	150.00	.00	150.00	150.00	.0%
0013410 4410 FUEL	575.37	1,000.00	800.00	510.68	1,000.00	1,000.00	25.0%
0013410 4820 UNIFORMS	248.00	1,000.00	1,000.00	170.99	1,000.00	750.00	-25.0%
TOTAL FIRE CODE ENFORCEMENT	155,494.60	233,050.00	233,050.00	126,365.14	233,050.00	232,500.00	-2%
TOTAL FIRE CODE ENFORCEMENT	155,494.60	233,050.00	233,050.00	126,365.14	233,050.00	232,500.00	-2%
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3510 ANIMAL CONTROL							
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0013510 ANIMAL CONTROL							
0013510 4400 MSC CTRL	.00	.00	.00	.00	.00	5,000.00	.0%

PROJECTION: 2026

2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:									
GENERAL FUND		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE	
0013510	4414	CMT SRV C	105,036.00	102,000.00	102,000.00	94,343.00	102,000.00	100,000.00	-2.0%
TOTAL ANIMAL CONTROL			105,036.00	102,000.00	102,000.00	94,343.00	102,000.00	105,000.00	2.9%
TOTAL ANIMAL CONTROL			105,036.00	102,000.00	102,000.00	94,343.00	102,000.00	105,000.00	2.9%

3620	BUILDING CODE ENFORCEMENT								

0013620	BUILDING CODE ENFORCEMENT								
0013620	1010	WAGES	292,533.58	325,000.00	325,000.00	245,229.40	325,000.00	375,000.00	15.4%
0013620	1020	OVERTIME	80.11	200.00	200.00	.00	200.00	200.00	.0%
0013620	4010	OFF SUPP	1,162.33	1,000.00	1,000.00	451.96	1,000.00	1,000.00	.0%
0013620	4030	POSTAGE	589.84	600.00	600.00	317.33	600.00	600.00	.0%
0013620	4090	TREDSDUB	4,007.14	5,000.00	5,000.00	3,424.72	5,000.00	5,000.00	.0%
0013620	4110	VHCL R M	3,139.24	4,500.00	6,500.00	5,624.96	4,500.00	4,500.00	-30.8%
0013620	4120	PRINTING	.00	300.00	300.00	.00	300.00	300.00	.0%
0013620	4400	MSC CTRL	5,923.56	5,500.00	5,787.00	3,122.25	5,500.00	5,000.00	-13.6%
0013620	4410	FUEL	1,838.02	2,600.00	1,600.00	631.61	2,600.00	2,000.00	25.0%
0013620	4820	UNIFORMS	729.91	1,750.00	1,750.00	354.92	1,750.00	1,500.00	-14.3%
TOTAL BUILDING CODE ENFORCEM			310,003.73	346,450.00	347,737.00	259,157.15	346,450.00	395,100.00	13.6%
TOTAL BUILDING CODE ENFORCEM			310,003.73	346,450.00	347,737.00	259,157.15	346,450.00	395,100.00	13.6%

3989	PUBLIC SAFETY								

0013989	PUBLIC SAFETY								
0013989	4400	MSC CTRL	986.88	2,000.00	21,492.00	19,614.15	4,000.00	3,000.00	-86.0%
TOTAL PUBLIC SAFETY			986.88	2,000.00	21,492.00	19,614.15	4,000.00	3,000.00	-86.0%
TOTAL PUBLIC SAFETY			986.88	2,000.00	21,492.00	19,614.15	4,000.00	3,000.00	-86.0%

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	.00	.0%

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
0015010 1010	306,347.75	315,000.00	315,000.00	259,666.96	315,000.00	338,000.00	7.3%
0015010 1020	64.30	1,000.00	1,000.00	33.11	1,000.00	500.00	-50.0%
0015010 4010	290.39	650.00	650.00	428.98	650.00	650.00	.0%
0015010 4030	7.34	20.00	20.00	18.52	20.00	.00	.0%
0015010 4090	2,155.80	3,000.00	3,000.00	250.00	3,000.00	2,500.00	-16.7%
0015010 4110	.00	500.00	500.00	.00	500.00	250.00	-50.0%
0015010 4300	1,433.19	3,000.00	3,000.00	1,842.23	3,000.00	2,500.00	-16.7%
0015010 4400	1,974.30	2,000.00	2,000.00	1,929.91	2,000.00	2,000.00	.0%
0015010 4500	1,575.20	1,400.00	1,300.00	955.27	1,400.00	1,500.00	15.4%
0015010 4720	375.00	.00	.00	.00	.00	.00	.0%
0015010 4820	363.71	450.00	550.00	478.97	450.00	450.00	-18.2%
TOTAL HIGHWAY ADMINISTRATION	314,586.98	327,070.00	327,070.00	265,603.95	327,070.00	348,350.00	6.5%
TOTAL HIGHWAY ADMINISTRATION	314,586.98	327,070.00	327,070.00	265,603.95	327,070.00	348,350.00	6.5%
5132 HIGHWAY GARAGE							
0015132 HIGHWAY GARAGE							
0015132 4070	24,411.14	45,000.00	45,000.00	35,724.23	52,321.20	40,000.00	-11.1%
0015132 4230	3,274.00	5,000.00	5,000.00	3,896.30	5,000.00	4,000.00	-20.0%
0015132 4300	21,267.10	35,000.00	35,000.00	17,526.55	35,000.00	25,000.00	-28.6%
0015132 4500	18,898.55	105,000.00	105,000.00	12,679.91	105,000.00	22,000.00	-79.0%
TOTAL HIGHWAY GARAGE	67,850.79	190,000.00	190,000.00	69,826.99	197,321.20	91,000.00	-52.1%
TOTAL HIGHWAY GARAGE	67,850.79	190,000.00	190,000.00	69,826.99	197,321.20	91,000.00	-52.1%
5182 STREET LIGHTING							
0015182 STREET LIGHTING							
0015182 4305	79,727.22	110,000.00	110,000.00	53,879.84	110,000.00	95,000.00	-13.6%
0015182 4400	6,020.00	.00	.00	.00	.00	.00	.0%
TOTAL STREET LIGHTING	85,747.22	110,000.00	110,000.00	53,879.84	110,000.00	95,000.00	-13.6%
TOTAL STREET LIGHTING	85,747.22	110,000.00	110,000.00	53,879.84	110,000.00	95,000.00	-13.6%
5630 PUBLIC TRANSPORTATION							
0015630 PUBLIC TRANSPORTATION							
0015630 4414	.00	65,000.00	65,000.00	.00	65,000.00	.00	.0%
TOTAL PUBLIC TRANSPORTATION	.00	65,000.00	65,000.00	.00	65,000.00	.00	-100.0%
TOTAL PUBLIC TRANSPORTATION	.00	65,000.00	65,000.00	.00	65,000.00	.00	-100.0%
6410 PUBLICITY							
0016410 PUBLICITY							
0016410 4400	.00	500.00	500.00	.00	500.00	.00	.0%

11/04/2025 11:23
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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
2026 TOWN OF QUEENSBURY BUDGET

P 12
bgnrypts
FOR PERIOD 99

PROJECTION: 2026

ACCOUNTS FOR:

GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
0017110 4300	21,384.09	25,000.00	25,000.00	14,074.52	25,000.00	25,000.00	0%
0017110 4400	160,589.73	108,000.00	135,500.00	130,094.01	112,003.00	105,000.00	-22.5%
0017110 4410	10,700.00	15,000.00	11,400.00	11,178.61	15,000.00	14,000.00	22.8%
0017110 4418	.00	1,500.00	.00	.00	1,500.00	1,500.00	0%
0017110 4500	5,082.88	5,500.00	5,500.00	3,607.15	5,500.00	5,500.00	0%
0017110 4800	6,275.00	6,500.00	6,500.00	6,187.27	6,500.00	6,500.00	0%
0017110 4820	878.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0%
0017110 4823	11,396.90	15,000.00	15,000.00	8,734.37	18,600.00	14,000.00	-6.7%
0017110 4824	106,747.52	103,000.00	104,641.00	102,825.96	103,700.00	105,000.00	3%
0017110 4825	6,297.92	5,000.00	5,000.00	2,745.17	5,000.00	6,000.00	20.0%
0017110 4991	10,500.00	9,500.00	9,500.00	9,500.00	9,500.00	10,500.00	10.5%
TOTAL PARKS	718,230.45	620,770.00	632,311.00	520,550.89	629,073.00	800,270.00	26.6%
TOTAL PARKS	718,230.45	620,770.00	632,311.00	520,550.89	629,073.00	800,270.00	26.6%
7510 HISTORIAN							
0017510 HISTORIAN							
0017510 1010	17,124.12	17,500.00	17,500.00	14,910.52	17,500.00	20,000.00	14.3%
0017510 4090	1,143.63	1,000.00	1,000.00	1,470.19	1,000.00	1,200.00	20.0%
0017510 4400	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	0%
TOTAL HISTORIAN	18,267.75	19,500.00	19,500.00	16,380.71	19,500.00	22,200.00	13.8%
TOTAL HISTORIAN	18,267.75	19,500.00	19,500.00	16,380.71	19,500.00	22,200.00	13.8%
7550 CELEBRATIONS							
0017550 CELEBRATIONS							
0017550 4533	6,916.43	8,500.00	8,700.00	5,928.44	8,500.00	8,000.00	-8.0%
TOTAL CELEBRATIONS	6,916.43	8,500.00	8,700.00	5,928.44	8,500.00	8,000.00	-8.0%
TOTAL CELEBRATIONS	6,916.43	8,500.00	8,700.00	5,928.44	8,500.00	8,000.00	-8.0%
7620 SENIOR CITIZENS							
0017620 SENIOR CITIZENS							
0017620 4413	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	100,000.00	5.3%
TOTAL SENIOR CITIZENS	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	100,000.00	5.3%
TOTAL SENIOR CITIZENS	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	100,000.00	5.3%
8010 ZONING							
0018010 ZONING							
0018010 1010	304,890.44	330,000.00	330,000.00	238,704.38	330,000.00	330,000.00	0%
WAGES							

11/04/2025 11:23
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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 13
bgmyrpts

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
0018010 1020 OVERTIME	1,610.37	2,500.00	2,500.00	2,062.51	2,500.00	2,500.00	0%
0018010 4010 OFF SUPP	664.28	600.00	600.00	349.68	600.00	600.00	0%
0018010 4030 POSTAGE	2,022.55	1,600.00	2,100.00	1,617.51	1,600.00	1,800.00	-14.3%
0018010 4080 LGL AD	1,190.88	1,000.00	1,500.00	1,120.41	1,000.00	1,200.00	-20.0%
0018010 4090 TREDSUB	1,316.95	1,750.00	1,750.00	1,561.55	1,750.00	1,500.00	-14.3%
0018010 4110 VHCL R M	1,251.71	1,000.00	500.00	.00	1,000.00	1,250.00	150.0%
0018010 4400 MSC CTRL	.00	2,000.00	1,500.00	.00	2,000.00	1,500.00	0%
0018010 4410 FUEL	132.43	500.00	500.00	81.92	500.00	500.00	0%
0018010 4820 UNIFORMS	404.47	600.00	600.00	348.92	600.00	600.00	0%
TOTAL ZONING	313,484.08	341,550.00	341,550.00	245,846.88	341,550.00	341,450.00	0%
TOTAL ZONING	313,484.08	341,550.00	341,550.00	245,846.88	341,550.00	341,450.00	0%

8020 PLANNING	-----						

0018020 PLANNING	-----						
0018020 1010 WAGES	394,618.99	390,000.00	390,000.00	334,415.86	390,000.00	436,000.00	11.8%
0018020 1020 OVERTIME	2,718.27	3,000.00	3,000.00	2,060.07	3,000.00	3,000.00	0%
0018020 4010 OFF SUPP	1,253.89	2,000.00	2,000.00	763.31	2,000.00	1,700.00	-15.0%
0018020 4030 POSTAGE	2,292.25	2,500.00	2,500.00	1,677.51	2,500.00	2,500.00	0%
0018020 4080 LGL AD	1,420.46	1,500.00	1,500.00	1,354.28	1,500.00	1,500.00	0%
0018020 4090 TREDSUB	2,214.51	1,500.00	1,650.00	1,621.09	1,500.00	1,800.00	9.1%
0018020 4110 VHCL R M	.00	500.00	500.00	.00	500.00	500.00	0%
0018020 4400 MSC CTRL	147.58	3,000.00	3,000.00	.00	3,000.00	1,850.00	-38.3%
0018020 4711 REMB ENG S	59,240.00	65,000.00	65,000.00	48,647.25	65,000.00	65,000.00	0%
0018020 4742 N RMB ENG	.00	1,000.00	1,000.00	.00	1,000.00	.00	-100.0%
0018020 4743 MS4	826.20	21,000.00	20,850.00	.00	21,000.00	.00	-90.4%
TOTAL PLANNING	464,732.15	491,000.00	491,000.00	390,539.37	491,000.00	515,850.00	5.1%
TOTAL PLANNING	464,732.15	491,000.00	491,000.00	390,539.37	491,000.00	515,850.00	5.1%

8030 COMMUNITY RESEARCH	-----						

0018030 COMMUNITY RESEARCH	-----						
0018030 4400 MSC CTRL	8,048.50	.00	.00	.00	.00	.00	0%
TOTAL COMMUNITY RESEARCH	8,048.50	.00	.00	.00	.00	.00	0%
TOTAL COMMUNITY RESEARCH	8,048.50	.00	.00	.00	.00	.00	0%

8540 DRAINAGE	-----						

0018540 DRAINAGE	-----						
0018540 4400 MSC CTRL	72,307.51	70,000.00	70,000.00	48,010.75	70,000.00	72,500.00	3.6%

11/04/2025 11:23
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14
P | bgnyrpts
FOR PERIOD 99

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

GENERAL FUND		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
TOTAL DRAINAGE		72,307.51	70,000.00	70,000.00	48,010.75	70,000.00	72,500.00	3.6%
TOTAL DRAINAGE		72,307.51	70,000.00	70,000.00	48,010.75	70,000.00	72,500.00	3.6%
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8989 COMMUNITY SERVICES		-----	-----	-----	-----	-----	-----	-----
0018989 COMMUNITY SERVICES		-----	-----	-----	-----	-----	-----	-----
0018989 4414 CMT SRV C		68,500.00	75,000.00	75,000.00	63,000.00	75,000.00	72,000.00	-4.0%
TOTAL COMMUNITY SERVICES		68,500.00	75,000.00	75,000.00	63,000.00	75,000.00	72,000.00	-4.0%
TOTAL COMMUNITY SERVICES		68,500.00	75,000.00	75,000.00	63,000.00	75,000.00	72,000.00	-4.0%
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9010 NYS EMPLOYEES RETIREMENT SYS		-----	-----	-----	-----	-----	-----	-----
0019010 NYS EMPLOYEES RETIREMENT SYS		-----	-----	-----	-----	-----	-----	-----
0019010 8010 NYS RTRM		591,999.75	700,000.00	700,000.00	156,243.02	700,000.00	735,000.00	5.0%
TOTAL NYS EMPLOYEES RETIREME		591,999.75	700,000.00	700,000.00	156,243.02	700,000.00	735,000.00	5.0%
TOTAL NYS EMPLOYEES RETIREME		591,999.75	700,000.00	700,000.00	156,243.02	700,000.00	735,000.00	5.0%
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9030 SOCIAL SECURITY AND MEDICARE		-----	-----	-----	-----	-----	-----	-----
0019030 SOCIAL SECURITY AND MEDICARE		-----	-----	-----	-----	-----	-----	-----
0019030 8030 SOC SECUR		368,466.73	425,000.00	425,000.00	309,602.61	425,000.00	425,000.00	.0%
TOTAL SOCIAL SECURITY AND ME		368,466.73	425,000.00	425,000.00	309,602.61	425,000.00	425,000.00	.0%
TOTAL SOCIAL SECURITY AND ME		368,466.73	425,000.00	425,000.00	309,602.61	425,000.00	425,000.00	.0%
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9040 WORKERS COMPENSATION		-----	-----	-----	-----	-----	-----	-----
0019040 WORKERS COMPENSATION		-----	-----	-----	-----	-----	-----	-----
0019040 8040 WCMP INS		38,410.43	45,000.00	45,000.00	37,655.88	45,000.00	43,000.00	-4.4%
TOTAL WORKERS COMPENSATION		38,410.43	45,000.00	45,000.00	37,655.88	45,000.00	43,000.00	-4.4%
TOTAL WORKERS COMPENSATION		38,410.43	45,000.00	45,000.00	37,655.88	45,000.00	43,000.00	-4.4%
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9055 DISABILITY INSURANCE		-----	-----	-----	-----	-----	-----	-----
0019055 DISABILITY INSURANCE		-----	-----	-----	-----	-----	-----	-----
0019055 8055 DSB INS		2,290.80	5,000.00	5,000.00	1,758.35	5,000.00	4,000.00	-20.0%

11/04/2025 11:23
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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 15
bgnyrpts

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
TOTAL DISABILITY INSURANCE	2,290.80	5,000.00	5,000.00	1,758.35	5,000.00	4,000.00	-20.0%
TOTAL DISABILITY INSURANCE	2,290.80	5,000.00	5,000.00	1,758.35	5,000.00	4,000.00	-20.0%

9060 HEALTH INSURANCE BENEFITS							

0019060 HEALTH INSURANCE BENEFITS							
0019060 8060 HEALTH INS	1,799,860.60	2,300,000.00	2,300,000.00	1,831,920.05	2,300,000.00	2,600,000.00	13.0%
0019060 8061 BUY OUT	8,360.00	8,000.00	8,000.00	6,780.00	8,000.00	8,500.00	6.3%
0019060 8062 MDCR REIM	60,711.68	62,000.00	62,000.00	52,571.97	62,000.00	62,000.00	.0%
0019060 8063 HLCRE REIM	22,362.89	20,000.00	20,000.00	19,142.00	20,000.00	20,000.00	.0%
TOTAL HEALTH INSURANCE BENEF	1,891,295.17	2,390,000.00	2,390,000.00	1,910,414.02	2,390,000.00	2,690,500.00	12.6%
TOTAL HEALTH INSURANCE BENEF	1,891,295.17	2,390,000.00	2,390,000.00	1,910,414.02	2,390,000.00	2,690,500.00	12.6%

9710 SERIAL BONDS							

0019710 SERIAL BONDS							
0019710 6010 BOND PRIN	175,500.00	179,000.00	179,000.00	179,000.00	179,000.00	186,000.00	3.9%
0019710 7010 BOND INT	61,538.76	55,998.00	55,998.00	55,997.51	55,998.00	49,834.00	-11.0%
TOTAL SERIAL BONDS	237,038.76	234,998.00	234,998.00	234,997.51	234,998.00	235,834.00	.4%
TOTAL SERIAL BONDS	237,038.76	234,998.00	234,998.00	234,997.51	234,998.00	235,834.00	.4%

9901 TRANSFER TO A FUND							

0019901 TRANSFER TO A FUND							
0019901 9002 TRNS CMTRY	389,150.00	430,050.00	430,050.00	430,050.00	430,050.00	492,300.00	14.5%
0019901 9004 TRNS HWY	5,161,200.00	5,410,800.00	5,410,800.00	5,000,000.00	5,410,800.00	6,911,550.00	27.7%
0019901 9128 0064 TR T OP FN	1,209,308.68	.00	70,955.00	227,533.61	.00	.00	.0%
TOTAL TRANSFER TO A FUND	6,759,658.68	5,840,850.00	5,911,805.00	5,657,583.61	5,840,850.00	7,403,850.00	25.2%
TOTAL TRANSFER TO A FUND	6,759,658.68	5,840,850.00	5,911,805.00	5,657,583.61	5,840,850.00	7,403,850.00	25.2%

9950 TRANSFER TO CAP PROJECTS FUND							

0019950 TRANSFER TO CAP PROJECTS FUND							
0019950 9030 TRNS CP	1,128,787.58	.00	447,084.58	597,084.32	281,208.89	.00	.0%
0019950 9030 0061 TRNS CP	.00	.00	70,000.00	70,000.00	70,000.00	.00	.0%
0019950 9030 0064 TRNS CP	1,866,121.00	.00	413,000.00	333,000.00	233,000.00	.00	.0%

11/04/2025 11:23
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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 17
bgnyrpts

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CEMETERY	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
1990 CONTINGENCY							
0021990 CONTINGENCY							
1010 SALARIES & WAGES							
0021990 1010 WAGES	.00	10,000.00	10,000.00	.00	10,000.00	.00	-100.0%
TOTAL CONTINGENCY	.00	10,000.00	10,000.00	.00	10,000.00	.00	-100.0%
TOTAL CONTINGENCY	.00	10,000.00	10,000.00	.00	10,000.00	.00	-100.0%
8810 CEMETERY							
0028810 CEMETERY							
0028810 1001 ML TICKETS	20.00	100.00	300.00	120.00	300.00	200.00	-33.3%
0028810 1010 WAGES	468,281.44	450,000.00	449,800.00	414,497.39	449,800.00	560,000.00	24.5%
0028810 1010 WAGES	3,500.00	.00	8,457.76	8,457.76	.00	10,000.00	18.2%
0028810 1020 OVERTIME	12,551.46	14,000.00	14,000.00	7,274.51	14,000.00	12,000.00	-14.3%
0028810 2001 MSC EOPMT	15,618.50	.00	55,924.44	55,920.48	35,720.50	.00	.0%
0028810 2899 CAP CNSTR	8,343.00	.00	34,620.15	33,254.42	35,095.15	.00	.0%
0028810 4010 OFF SUPP	.00	500.00	500.00	468.55	500.00	250.00	-50.0%
0028810 4030 POSTAGE	264.80	1,000.00	1,000.00	353.23	1,000.00	750.00	-25.0%
0028810 4070 BLDG R M	325.00	4,000.00	4,000.00	2,529.03	4,000.00	3,500.00	-12.5%
0028810 4070 BLDG R M	4,729.26	4,000.00	125,621.14	122,989.02	92,551.38	5,000.00	-96.0%
0028810 4090 TRED SUB	.00	500.00	500.00	98.85	500.00	250.00	-50.0%
0028810 4090 TRED SUB	.00	2,000.00	2,000.00	1,980.00	2,000.00	2,000.00	.0%
0028810 4100 TELEPHONE	6,109.66	16,000.00	16,000.00	5,555.51	16,000.00	12,000.00	-25.0%
0028810 4110 VHCL R M	5,634.05	3,000.00	3,000.00	2,715.44	3,000.00	3,000.00	.0%
0028810 4200 P L INS	15,173.04	18,000.00	18,000.00	12,514.71	18,000.00	18,000.00	.0%
0028810 4230 WATER	1,109.60	1,500.00	1,500.00	418.00	1,500.00	1,250.00	-16.7%
0028810 4300 ELCTRICITY	2,776.59	4,400.00	4,400.00	1,259.93	4,400.00	3,800.00	-13.6%
0028810 4300 ELCTRICITY	5,961.59	8,750.00	8,750.00	4,045.16	8,750.00	3,800.00	-55.9%
0028810 4400 MSC CTRL	267,446.98	40,000.00	90,782.00	77,395.88	96,379.50	40,000.00	-55.9%
0028810 4400 MSC CTRL	12,907.52	13,000.00	13,000.00	9,622.58	13,000.00	13,000.00	.0%
0028810 4410 FUEL	4,211.31	5,000.00	5,000.00	1,857.63	5,000.00	4,000.00	-20.0%
0028810 4446 SAFETY T M	.00	500.00	500.00	372.27	500.00	500.00	.0%
0028810 4500 HTNG FUEL	3,218.83	4,000.00	9,000.00	3,597.27	4,000.00	3,250.00	-63.9%
0028810 4500 HEAT FUEL	24,889.45	25,000.00	25,000.00	18,424.49	25,000.00	24,000.00	-4.0%
0028810 4800 EOP RP	4,992.60	5,000.00	5,000.00	3,579.45	5,000.00	5,000.00	.0%
0028810 4800 EOP RP	10,470.00	15,000.00	14,000.00	2,713.65	15,000.00	5,000.00	-64.3%
0028810 4820 UNIFORMS	1,365.93	1,200.00	2,200.00	1,887.68	1,200.00	1,300.00	-40.9%
TOTAL CEMETERY	879,900.61	636,450.00	912,855.49	793,902.89	852,196.53	736,800.00	-19.3%
TOTAL CEMETERY	879,900.61	636,450.00	912,855.49	793,902.89	852,196.53	736,800.00	-19.3%
9010 NYS EMPLOYEES RETIREMENT SYS							
0029010 NYS EMPLOYEES RETIREMENT SYS							
0029010 8010 NYS RTM	57,385.53	60,000.00	60,000.00	15,080.50	60,000.00	75,000.00	25.0%

11/04/2025 11:23
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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

18
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PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CEMETERY

	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
TOTAL NYS EMPLOYEES RETIREME	57,385.53	60,000.00	60,000.00	15,080.50	60,000.00	75,000.00	25.0%
TOTAL NYS EMPLOYEES RETIREME	57,385.53	60,000.00	60,000.00	15,080.50	60,000.00	75,000.00	25.0%
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9030 SOCIAL SECURITY AND MEDICARE							
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0029030 SOCIAL SECURITY AND MEDICARE							
0029030 8030 SOC SECUR	35,485.86	37,000.00	37,000.00	31,553.96	37,000.00	40,000.00	8.1%
TOTAL SOCIAL SECURITY AND ME	35,485.86	37,000.00	37,000.00	31,553.96	37,000.00	40,000.00	8.1%
TOTAL SOCIAL SECURITY AND ME	35,485.86	37,000.00	37,000.00	31,553.96	37,000.00	40,000.00	8.1%
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9040 WORKERS COMPENSATION							
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0029040 WORKERS COMPENSATION							
0029040 8040 WCPM INS	14,914.62	20,000.00	20,000.00	14,884.64	20,000.00	19,000.00	-5.0%
TOTAL WORKERS COMPENSATION	14,914.62	20,000.00	20,000.00	14,884.64	20,000.00	19,000.00	-5.0%
TOTAL WORKERS COMPENSATION	14,914.62	20,000.00	20,000.00	14,884.64	20,000.00	19,000.00	-5.0%
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9055 DISABILITY INSURANCE							
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0029055 DISABILITY INSURANCE							
0029055 8055 DSB INS	277.99	600.00	600.00	225.85	600.00	500.00	-16.7%
TOTAL DISABILITY INSURANCE	277.99	600.00	600.00	225.85	600.00	500.00	-16.7%
TOTAL DISABILITY INSURANCE	277.99	600.00	600.00	225.85	600.00	500.00	-16.7%
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9060 HEALTH INSURANCE BENEFITS							
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0029060 HEALTH INSURANCE BENEFITS							
0029060 8060 HEALTH INS	184,370.55	230,000.00	230,000.00	190,038.40	230,000.00	250,000.00	8.7%
0029060 8062 MDCR REIM	3,525.70	5,000.00	5,000.00	3,348.53	5,000.00	5,000.00	.0%
0029060 8063 HLCRE REIM	1,228.13	1,000.00	1,000.00	528.25	1,000.00	1,000.00	.0%
TOTAL HEALTH INSURANCE BENEF	189,124.38	236,000.00	236,000.00	193,915.18	236,000.00	256,000.00	8.5%
TOTAL HEALTH INSURANCE BENEF	189,124.38	236,000.00	236,000.00	193,915.18	236,000.00	256,000.00	8.5%
TOTAL CEMETERY	1,177,088.99	1,000,050.00	1,276,455.49	1,049,563.02	1,215,796.53	1,127,300.00	-11.7%

11/04/2025 11:23
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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 19
bgnyrpts

FOR PERIOD 99

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

HIGHWAY	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
1680 INFORMATION TECHNOLOGY							
0041680 INFORMATION TECHNOLOGY							
4335 SOFTWARE SUBSCRIPTION & MAINT							
0041680 4335 SFT SB MNT	9,120.00	9,500.00	9,500.00	9,393.60	9,500.00	9,500.00	.0%
TOTAL INFORMATION TECHNOLOGY	9,120.00	9,500.00	9,500.00	9,393.60	9,500.00	9,500.00	.0%
TOTAL INFORMATION TECHNOLOGY	9,120.00	9,500.00	9,500.00	9,393.60	9,500.00	9,500.00	.0%
1950 PROPERTY TAXES							
0041950 PROPERTY TAXES							
0041950 4430 PRPTY TXS	1,324.70	2,000.00	2,000.00	1,327.08	2,000.00	2,000.00	.0%
TOTAL PROPERTY TAXES	1,324.70	2,000.00	2,000.00	1,327.08	2,000.00	2,000.00	.0%
TOTAL PROPERTY TAXES	1,324.70	2,000.00	2,000.00	1,327.08	2,000.00	2,000.00	.0%
5100 CONTINGENCY							
0041990 CONTINGENCY							
0041990 4400 MSC CTRL	.00	25,000.00	25,000.00	.00	25,000.00	.00	-100.0%
TOTAL CONTINGENCY	.00	25,000.00	25,000.00	.00	25,000.00	.00	-100.0%
TOTAL CONTINGENCY	.00	25,000.00	25,000.00	.00	25,000.00	.00	-100.0%
5110 HIGHWAY REPAIRS							
0045110 HIGHWAY REPAIRS							
0045110 1001 ML TICKETS	6.00	100.00	100.00	42.00	100.00	100.00	.0%
0045110 1010 WAGES	1,071,512.42	1,100,000.00	1,100,000.00	884,531.68	1,100,000.00	1,150,000.00	4.5%
0045110 1020 OVERTIME	31,718.75	30,000.00	30,000.00	26,271.94	30,000.00	35,000.00	16.7%
0045110 4400 MSC CTRL	23,943.81	35,000.00	35,000.00	16,845.12	35,000.00	25,000.00	-28.6%
0045110 4446 SAFETY T M	.00	2,500.00	500.00	270.36	2,500.00	1,500.00	200.0%
0045110 4620 RD PVG MTR	76,485.90	100,000.00	158,000.00	155,066.43	100,000.00	250,000.00	58.2%
0045110 4820 UNIFORMS	10,182.99	16,000.00	10,000.00	9,706.96	16,411.55	14,000.00	40.0%
TOTAL HIGHWAY REPAIRS	1,213,849.87	1,283,600.00	1,333,600.00	1,092,734.49	1,284,011.55	1,475,600.00	10.6%
TOTAL HIGHWAY REPAIRS	1,213,849.87	1,283,600.00	1,333,600.00	1,092,734.49	1,284,011.55	1,475,600.00	10.6%
5112 CHIPS							
0045112 CHIPS							
0045112 2899 CAP CNSTR	806,831.25	650,000.00	869,782.44	869,782.44	650,000.00	700,000.00	-19.5%

11/04/2025 11:23
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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
2026 TOWN OF QUEENSBURY BUDGET

P 20
bgnrypts
FOR PERIOD 99

PROJECTION: 2026

ACCOUNTS FOR:

HIGHWAY	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
TOTAL CHIPS	806,831.25	650,000.00	869,782.44	869,782.44	650,000.00	700,000.00	-19.5%
TOTAL CHIPS	806,831.25	650,000.00	869,782.44	869,782.44	650,000.00	700,000.00	-19.5%
5130 HIGHWAY MACHINERY							
0045130 HIGHWAY MACHINERY							
0045130 1001 ML TICKETS	110.00	200.00	200.00	82.00	200.00	200.00	.0%
0045130 1010 WAGES	138,367.89	140,000.00	140,000.00	116,664.88	140,000.00	153,000.00	9.3%
0045130 1020 OVERTIME	10,705.19	10,000.00	10,000.00	8,796.41	10,000.00	16,000.00	60.0%
0045130 2020 VEHICLES	157,872.23	.00	68,900.00	55,202.68	219,001.76	.00	.0%
0045130 2040 HVY EQPMT	-573,257.79	600,000.00	600,000.00	274,488.03	2,483,682.89	1,830,000.00	205.0%
0045130 4065 S TS RP EQ	295.35	750.00	750.00	594.47	750.00	750.00	.0%
0045130 4090 TREDSUB	660.00	.00	.00	.00	.00	.00	.0%
0045130 4110 VHCL R M	278,138.76	250,000.00	280,000.00	258,573.47	250,000.00	285,000.00	1.8%
0045130 4200 P L INS	111,288.52	126,000.00	126,000.00	123,510.62	126,000.00	135,000.00	7.1%
0045130 4410 FUEL	131,609.48	225,000.00	225,000.00	202,043.40	225,000.00	225,000.00	.0%
TOTAL HIGHWAY MACHINERY	255,789.63	1,351,950.00	1,450,850.00	1,039,955.96	3,454,634.65	2,644,950.00	82.3%
TOTAL HIGHWAY MACHINERY	255,789.63	1,351,950.00	1,450,850.00	1,039,955.96	3,454,634.65	2,644,950.00	82.3%
5140 BRUSH AND WEEDS							
0045140 BRUSH AND WEEDS							
0045140 4009 TR TRM RMV	8,622.17	30,000.00	30,000.00	13,058.88	30,000.00	45,000.00	50.0%
TOTAL BRUSH AND WEEDS	8,622.17	30,000.00	30,000.00	13,058.88	30,000.00	45,000.00	50.0%
TOTAL BRUSH AND WEEDS	8,622.17	30,000.00	30,000.00	13,058.88	30,000.00	45,000.00	50.0%
5142 HIGHWAY SNOW							
0045142 HIGHWAY SNOW							
0045142 1001 ML TICKETS	1,622.00	3,000.00	3,000.00	740.00	3,000.00	2,500.00	-16.7%
0045142 1010 WAGES	582,310.29	570,000.00	570,000.00	500,134.93	570,000.00	610,000.00	7.0%
0045142 1020 OVERTIME	135,461.29	190,000.00	190,000.00	93,787.69	190,000.00	155,000.00	-18.4%
0045142 4641 MLTG AGTS	265,778.90	250,000.00	250,000.00	206,180.04	250,000.00	300,000.00	20.0%
TOTAL HIGHWAY SNOW	985,172.48	1,013,000.00	1,013,000.00	800,842.66	1,013,000.00	1,067,500.00	5.4%
TOTAL HIGHWAY SNOW	985,172.48	1,013,000.00	1,013,000.00	800,842.66	1,013,000.00	1,067,500.00	5.4%
9010 NYS EMPLOYEES RETIREMENT SYS							
0049010 NYS EMPLOYEES RETIREMENT SYS							
0049010 8010 NYS RTRM	273,573.90	320,000.00	320,000.00	72,614.31	320,000.00	350,000.00	9.4%

11/04/2025 11:23
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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 21
bgnrypts

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HIGHWAY

	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
TOTAL NYS EMPLOYEES RETIREME	273,573.90	320,000.00	320,000.00	72,614.31	320,000.00	350,000.00	9.4%
TOTAL NYS EMPLOYEES RETIREME	273,573.90	320,000.00	320,000.00	72,614.31	320,000.00	350,000.00	9.4%

9030 SOCIAL SECURITY AND MEDICARE							

0049030 SOCIAL SECURITY AND MEDICARE							
0049030 8030 SOC SECUR	144,332.00	167,000.00	167,000.00	119,198.78	167,000.00	180,000.00	7.8%
TOTAL SOCIAL SECURITY AND ME	144,332.00	167,000.00	167,000.00	119,198.78	167,000.00	180,000.00	7.8%
TOTAL SOCIAL SECURITY AND ME	144,332.00	167,000.00	167,000.00	119,198.78	167,000.00	180,000.00	7.8%

9040 WORKERS COMPENSATION							

0049040 WORKERS COMPENSATION							
0049040 8040 WCMP INS	107,453.47	120,000.00	120,000.00	117,538.60	120,000.00	120,000.00	.0%
TOTAL WORKERS COMPENSATION	107,453.47	120,000.00	120,000.00	117,538.60	120,000.00	120,000.00	.0%
TOTAL WORKERS COMPENSATION	107,453.47	120,000.00	120,000.00	117,538.60	120,000.00	120,000.00	.0%

9055 DISABILITY INSURANCE							

0049055 DISABILITY INSURANCE							
0049055 8055 DSB INS	1,064.92	2,250.00	2,250.00	761.38	2,250.00	2,000.00	-11.1%
TOTAL DISABILITY INSURANCE	1,064.92	2,250.00	2,250.00	761.38	2,250.00	2,000.00	-11.1%
TOTAL DISABILITY INSURANCE	1,064.92	2,250.00	2,250.00	761.38	2,250.00	2,000.00	-11.1%

9060 HEALTH INSURANCE BENEFITS							

0049060 HEALTH INSURANCE BENEFITS							
0049060 8060 HEALTH INS	850,700.32	1,040,000.00	1,040,000.00	835,690.80	1,040,000.00	1,050,000.00	1.0%
0049060 8061 BUY OUT	1,990.00	3,500.00	3,500.00	700.00	3,500.00	3,000.00	-14.3%
0049060 8062 MDCR REIM	34,150.32	38,000.00	38,000.00	27,457.98	38,000.00	38,000.00	.0%
0049060 8063 HLCRE REIM	3,257.00	5,000.00	5,000.00	1,656.00	5,000.00	4,000.00	-20.0%
TOTAL HEALTH INSURANCE BENEF	890,097.64	1,086,500.00	1,086,500.00	865,504.78	1,086,500.00	1,095,000.00	.8%
TOTAL HEALTH INSURANCE BENEF	890,097.64	1,086,500.00	1,086,500.00	865,504.78	1,086,500.00	1,095,000.00	.8%
TOTAL HIGHWAY	4,697,232.03	6,060,800.00	6,429,482.44	5,002,712.96	8,163,896.20	7,691,550.00	19.6%

11/04/2025 11:23
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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 22
bgnryrpts

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FIRE PROTECTION DISTRICT		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE

3410	FIRE CODE ENFORCEMENT							

0053410	FIRE CODE ENFORCEMENT							
4400	MISCELLANEOUS CONTRACTUAL							
0053410	4400 4980 MSC CTRL	5,000.00	5,000.00	10,000.00	5,000.00	10,000.00	5,000.00	-50.0%
0053410	4400 4981 MSC CTRL	224,382.15	170,000.00	170,000.00	141,468.37	170,000.00	220,000.00	29.4%
0053410	4401 4980 CPA AUDIT	20,950.00	23,000.00	23,000.00	20,950.00	23,000.00	25,000.00	8.7%
0053410	4401 4981 CPA AUDIT	12,570.00	12,500.00	12,600.00	12,570.00	12,500.00	15,000.00	19.0%
0053410	4415 4980 EMRG SRV C	3,058,746.00	3,325,000.00	3,325,000.00	3,304,643.00	3,325,000.00	3,600,000.00	8.3%
0053410	4415 4981 EMRG SRV C	3,130,317.00	3,820,000.00	4,449,781.68	3,951,533.68	3,820,000.00	4,202,000.00	-5.6%

TOTAL FIRE CODE ENFORCEMENT		6,451,965.15	7,355,500.00	7,990,381.68	7,436,165.05	7,360,500.00	8,067,000.00	1.0%
TOTAL FIRE CODE ENFORCEMENT		6,451,965.15	7,355,500.00	7,990,381.68	7,436,165.05	7,360,500.00	8,067,000.00	1.0%

9025	LOCAL PENSION FUND							

0059025	LOCAL PENSION FUND							
000025	8025 4980 SV AW CTB	100,774.11	100,000.00	115,927.42	115,927.42	100,000.00	125,000.00	7.8%
000025	8025 4981 SV AW CTB	15,681.36	45,000.00	45,000.00	6,361.93	45,000.00	25,000.00	-44.4%
000025	8026 4980 SV AW FES	14,747.00	27,000.00	11,072.58	6,875.00	27,000.00	18,000.00	62.6%

TOTAL LOCAL PENSION FUND		131,202.47	172,000.00	172,000.00	129,164.35	172,000.00	168,000.00	-2.3%
TOTAL LOCAL PENSION FUND		131,202.47	172,000.00	172,000.00	129,164.35	172,000.00	168,000.00	-2.3%

9040	WORKERS COMPENSATION							

0059040	WORKERS COMPENSATION							
0059040	8040 4980 WCMP INS	68,575.94	80,000.00	80,000.00	64,905.40	80,000.00	75,000.00	-6.3%
0059040	8040 4981 WCMP INS	3,177.26	5,000.00	5,000.00	3,304.64	5,000.00	5,000.00	.0%

TOTAL WORKERS COMPENSATION		71,753.20	85,000.00	85,000.00	68,210.04	85,000.00	80,000.00	-5.9%
TOTAL WORKERS COMPENSATION		71,753.20	85,000.00	85,000.00	68,210.04	85,000.00	80,000.00	-5.9%
TOTAL FIRE PROTECTION DISTRI		6,654,920.82	7,612,500.00	8,247,381.68	7,633,539.44	7,617,500.00	8,315,000.00	.8%

PROJECTION: 2026

2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TRANSFER STATIONS	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
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1650 CENTRAL COMMUNICATIONS SYSTEMS							
0091650 CENTRAL COMMUNICATIONS SYSTEMS							
4100 TELEPHONE							
0091650 4100 TELEPHONE	1,479.50	4,500.00	4,500.00	799.96	4,500.00	.00	.0%
TOTAL CENTRAL COMMUNICATIONS	1,479.50	4,500.00	4,500.00	799.96	4,500.00	.00	-100.0%
TOTAL CENTRAL COMMUNICATIONS	1,479.50	4,500.00	4,500.00	799.96	4,500.00	.00	-100.0%
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1990 CONTINGENCY							
0091990 CONTINGENCY							
0091990 1010 WAGES	.00	2,500.00	2,500.00	.00	2,500.00	.00	-100.0%
TOTAL CONTINGENCY	.00	2,500.00	2,500.00	.00	2,500.00	.00	-100.0%
TOTAL CONTINGENCY	.00	2,500.00	2,500.00	.00	2,500.00	.00	-100.0%
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P 160 TRANSFER STATIONS							
0098160 TRANSFER STATIONS							
0098160 1010 WAGES	234,596.99	230,000.00	230,000.00	197,096.88	230,000.00	270,000.00	17.4%
0098160 1020 OVERTIME	14,217.16	16,000.00	16,000.00	17,190.61	16,000.00	16,000.00	.0%
0098160 2899 CAP CNSTR	8,497.00	.00	.00	.00	.00	.00	.0%
0098160 4002 CLSR MNT	11,389.00	11,000.00	11,000.00	6,835.50	11,000.00	11,000.00	.0%
0098160 4100 TELEPHONE	2,331.83	2,600.00	2,600.00	2,399.76	2,600.00	4,000.00	53.8%
0098160 4110 VHCL R M	6,451.11	4,000.00	4,950.00	4,741.05	4,000.00	4,000.00	-19.2%
0098160 4200 P L INS	8,354.15	12,000.00	14,050.00	14,027.72	12,000.00	17,000.00	21.0%
0098160 4300 ELCTRICITY	5,715.73	9,500.00	9,500.00	3,815.86	9,500.00	9,500.00	.0%
0098160 4400 MSC CTRL	33,902.81	30,000.00	61,153.00	59,776.30	46,003.00	35,000.00	-42.8%
0098160 4410 FUEL	1,233.33	1,850.00	1,850.00	949.21	1,850.00	1,850.00	.0%
0098160 4447 TRSH DSP B	146,914.43	140,000.00	123,350.00	83,345.24	140,000.00	125,000.00	1.3%
0098160 4449 TRSH DSP R	31,031.21	40,000.00	37,000.00	28,741.26	40,000.00	40,000.00	.0%
8160 TRSH DSP R	304.76	500.00	500.00	273.60	500.00	500.00	.0%
0098160 4500 HTNG FUEL	1,169.61	1,500.00	1,500.00	1,469.11	1,500.00	1,600.00	6.7%
0098160 4680 LDR RE MT	5,918.54	1,000.00	1,500.00	429.40	1,000.00	2,000.00	33.3%
0098160 4800 EQP RP	4,839.16	4,000.00	5,000.00	5,115.67	4,000.00	5,000.00	.0%
0098160 4820 UNIFORMS	1,741.14	1,500.00	1,500.00	1,649.96	1,500.00	2,000.00	33.3%
TOTAL TRANSFER STATIONS	518,607.96	505,450.00	521,453.00	427,857.13	521,453.00	544,450.00	4.4%
TOTAL TRANSFER STATIONS	518,607.96	505,450.00	521,453.00	427,857.13	521,453.00	544,450.00	4.4%
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9010 NYS EMPLOYEES RETIREMENT SYS							
0099010 NYS EMPLOYEES RETIREMENT SYS							
0099010 8010 NYS RTM	30,797.40	39,000.00	39,000.00	8,171.37	39,000.00	44,000.00	12.8%

11/04/2025 11:23
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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

TRANSFER STATIONS		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
TOTAL NYS EMPLOYEES RETIREME		30,797.40	39,000.00	39,000.00	8,171.37	39,000.00	44,000.00	12.8%
TOTAL NYS EMPLOYEES RETIREME		30,797.40	39,000.00	39,000.00	8,171.37	39,000.00	44,000.00	12.8%
9030 SOCIAL SECURITY AND MEDICARE								
0099030 SOCIAL SECURITY AND MEDICARE								
0099030 8030 SOC SECUR		18,070.14	20,000.00	20,000.00	15,504.38	20,000.00	22,000.00	10.0%
TOTAL SOCIAL SECURITY AND ME		18,070.14	20,000.00	20,000.00	15,504.38	20,000.00	22,000.00	10.0%
TOTAL SOCIAL SECURITY AND ME		18,070.14	20,000.00	20,000.00	15,504.38	20,000.00	22,000.00	10.0%
9040 WORKERS COMPENSATION								
0099040 WORKERS COMPENSATION								
0099040 8040 WCOMP INS		7,566.02	11,000.00	11,000.00	10,081.93	11,000.00	11,000.00	.0%
TOTAL WORKERS COMPENSATION		7,566.02	11,000.00	11,000.00	10,081.93	11,000.00	11,000.00	.0%
TOTAL WORKERS COMPENSATION		7,566.02	11,000.00	11,000.00	10,081.93	11,000.00	11,000.00	.0%
9055 DISABILITY INSURANCE								
0099055 DISABILITY INSURANCE								
0099055 8055 DSB INS		183.13	400.00	400.00	135.20	400.00	300.00	-25.0%
TOTAL DISABILITY INSURANCE		183.13	400.00	400.00	135.20	400.00	300.00	-25.0%
TOTAL DISABILITY INSURANCE		183.13	400.00	400.00	135.20	400.00	300.00	-25.0%
9060 HEALTH INSURANCE BENEFITS								
0099060 HEALTH INSURANCE BENEFITS								
0099060 8060 HEALTH INS		92,439.35	125,000.00	123,000.00	90,454.84	125,000.00	135,000.00	9.8%
0099060 8062 MDCR REIM		.00	2,000.00	2,000.00	.00	2,000.00	.00	.0%
0099060 8063 HLCRE REIM		2,195.66	1,400.00	3,400.00	2,504.00	1,400.00	2,500.00	-26.5%
TOTAL HEALTH INSURANCE BENEF		94,635.01	128,400.00	128,400.00	92,958.84	128,400.00	137,500.00	7.1%
TOTAL HEALTH INSURANCE BENEF		94,635.01	128,400.00	128,400.00	92,958.84	128,400.00	137,500.00	7.1%
TOTAL TRANSFER STATIONS		671,339.16	711,250.00	727,253.00	555,508.81	727,253.00	759,250.00	4.4%

ACCOUNTS FOR:								
FT AMHERST LIGHTING		2024	2025	2025	2025	2025	2026	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	CHANGE
-----		-----						
5182	STREET LIGHTING							
-----		-----						
0205182	STREET LIGHTING							
4305	STREET LIGHTS							
0205182	4305 STRT LIGHTS	11,731.12	12,500.00	12,500.00	8,463.24	12,500.00	12,500.00	.0%
TOTAL STREET LIGHTING		11,731.12	12,500.00	12,500.00	8,463.24	12,500.00	12,500.00	.0%
TOTAL STREET LIGHTING		11,731.12	12,500.00	12,500.00	8,463.24	12,500.00	12,500.00	.0%
TOTAL FT AMHERST LIGHTING		11,731.12	12,500.00	12,500.00	8,463.24	12,500.00	12,500.00	.0%

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2026	PCT
CLEVERDALE LIGHTING		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	CHANGE
-----		-----	-----	-----	-----	-----	-----	-----
5182	STREET LIGHTING							
-----		-----	-----	-----	-----	-----	-----	-----
0215182	STREET LIGHTING							
4305	STREET LIGHTS							
0215182	4305 STRT LGHTS	2,988.25	4,000.00	5,000.00	5,663.49	4,000.00	4,000.00	-20.0%
TOTAL STREET LIGHTING		2,988.25	4,000.00	5,000.00	5,663.49	4,000.00	4,000.00	-20.0%
TOTAL STREET LIGHTING		2,988.25	4,000.00	5,000.00	5,663.49	4,000.00	4,000.00	-20.0%
TOTAL CLEVERDALE LIGHTING		2,988.25	4,000.00	5,000.00	5,663.49	4,000.00	4,000.00	-20.0%

PROJECTION: 2026

2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2025	2026	PCT
PINWOOD LIGHTING		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	CHANGE	
-----		-----	-----	-----	-----	-----	-----	-----	-----
5182	STREET LIGHTING								
-----		-----	-----	-----	-----	-----	-----	-----	-----
0225182	STREET LIGHTING								
4305	STREET LIGHTS								
0225182	4305 STRT LGHTS	119.80	200.00	200.00	80.92	200.00	200.00	200.00	.0%
TOTAL STREET LIGHTING		119.80	200.00	200.00	80.92	200.00	200.00	200.00	.0%
TOTAL STREET LIGHTING		119.80	200.00	200.00	80.92	200.00	200.00	200.00	.0%
TOTAL PINWOOD LIGHTING		119.80	200.00	200.00	80.92	200.00	200.00	200.00	.0%

	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
5182 STREET LIGHTING							
0235182 STREET LIGHTING							
4305 STREET LIGHTS							
0235182 4305 STRT LGHTS	13,928.74	20,000.00	20,000.00	8,613.50	20,000.00	20,000.00	.0%
TOTAL STREET LIGHTING	13,928.74	20,000.00	20,000.00	8,613.50	20,000.00	20,000.00	.0%
TOTAL STREET LIGHTING	13,928.74	20,000.00	20,000.00	8,613.50	20,000.00	20,000.00	.0%
TOTAL S QUEENSBURY LIGHTING	13,928.74	20,000.00	20,000.00	8,613.50	20,000.00	20,000.00	.0%

ACCOUNTS FOR:		2024	2025	2025	2025	2025	2025	2026	PCT
W QUEENSBURY LIGHTING		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	CHANGE	

5182	STREET LIGHTING								

0245182	STREET LIGHTING								
4305	STREET LIGHTS								
0245182	4305 STRT LGHTS	26,342.33	35,000.00	35,000.00	15,214.97	35,000.00	35,000.00	.0%	

TOTAL STREET LIGHTING		26,342.33	35,000.00	35,000.00	15,214.97	35,000.00	35,000.00	.0%	
TOTAL STREET LIGHTING		26,342.33	35,000.00	35,000.00	15,214.97	35,000.00	35,000.00	.0%	
TOTAL W QUEENSBURY LIGHTING		26,342.33	35,000.00	35,000.00	15,214.97	35,000.00	35,000.00	.0%	

PROJECTION: 2026

2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY LIGHTING	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
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5182 STREET LIGHTING							
-----	-----	-----	-----	-----	-----	-----	-----
0255182 STREET LIGHTING							
4305 STREET LIGHTS							
0255182 4305 STRT LGHTS	71,114.50	80,000.00	80,000.00	40,212.72	80,000.00	80,000.00	.0%
TOTAL STREET LIGHTING	71,114.50	80,000.00	80,000.00	40,212.72	80,000.00	80,000.00	.0%
TOTAL STREET LIGHTING	71,114.50	80,000.00	80,000.00	40,212.72	80,000.00	80,000.00	.0%
TOTAL QUEENSBURY LIGHTING	71,114.50	80,000.00	80,000.00	40,212.72	80,000.00	80,000.00	.0%

11/04/2025 11:23
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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 32
bgnyrpts

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE

1650	CENTRAL COMMUNICATIONS SYSTEMS							

0321650	CENTRAL COMMUNICATIONS SYSTEMS							
4100	TELEPHONE							
0321650 4100	TELEPHONE	4,152.60	4,000.00	4,200.00	3,490.65	4,000.00	4,500.00	7.1%

TOTAL CENTRAL COMMUNICATIONS		4,152.60	4,000.00	4,200.00	3,490.65	4,000.00	4,500.00	7.1%
TOTAL CENTRAL COMMUNICATIONS		4,152.60	4,000.00	4,200.00	3,490.65	4,000.00	4,500.00	7.1%

1680	INFORMATION TECHNOLOGY							

0321680	INFORMATION TECHNOLOGY							
0321680 2031	CP HRDWR	.00	750.00	750.00	.00	750.00	750.00	.0%
0321680 2032	CP SFTWR	780.18	1,200.00	1,200.00	265.24	1,200.00	1,200.00	.0%
0321680 4335	SFT SB MNT	4,964.72	6,500.00	6,500.00	1,489.87	7,153.98	6,500.00	.0%
0321680 4400 217	MSC CTRL	3,751.39	3,500.00	3,500.00	3,375.43	3,500.00	3,500.00	.0%

TOTAL INFORMATION TECHNOLOGY		9,496.29	11,950.00	11,950.00	5,130.54	12,603.98	11,950.00	.0%
TOTAL INFORMATION TECHNOLOGY		9,496.29	11,950.00	11,950.00	5,130.54	12,603.98	11,950.00	.0%

1950	PROPERTY TAXES							

0321950	PROPERTY TAXES							
0321950 4430	PRPTY TXS	116.70	200.00	200.00	99.94	200.00	200.00	.0%

TOTAL PROPERTY TAXES		116.70	200.00	200.00	99.94	200.00	200.00	.0%
TOTAL PROPERTY TAXES		116.70	200.00	200.00	99.94	200.00	200.00	.0%

1990	CONTINGENCY							

0321990	CONTINGENCY							
0321990 1010	WAGES	.00	2,000.00	2,000.00	.00	2,000.00	.00	-100.0%

TOTAL CONTINGENCY		.00	2,000.00	2,000.00	.00	2,000.00	.00	-100.0%
TOTAL CONTINGENCY		.00	2,000.00	2,000.00	.00	2,000.00	.00	-100.0%

8110	WASTE WATER ADMINISTRATION							

0328110	WASTE WATER ADMINISTRATION							
0328110 1010	WAGES	77,239.05	78,000.00	78,000.00	65,127.48	78,000.00	85,000.00	9.0%

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
0328110	1020	86.98	250.00	250.00	140.96	250.00	250.00	0%
0328110	4003	5,650.00	5,212.00	5,212.00	5,212.00	5,212.00	4,765.00	-8.6%
0328110	4010	9.71	600.00	600.00	75.27	600.00	600.00	0%
0328110	4030	36.93	75.00	75.00	3.65	75.00	75.00	0%
0328110	4105	954.54	1,250.00	1,250.00	878.95	1,250.00	1,500.00	20.0%
0328110	4130	12,519.52	10,000.00	10,000.00	572.00	10,000.00	10,000.00	0%
0328110	4200	21,425.02	28,000.00	28,000.00	27,410.28	28,000.00	30,000.00	7.1%
0328110	4210	14,535.00	15,000.00	15,000.00	14,627.25	15,000.00	15,000.00	0%
0328110	4400	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	0%
0328110	4720	950.00	7,500.00	7,500.00	800.00	9,050.00	5,000.00	-33.3%
0328110	4900	27,650.69	31,500.00	31,500.00	21,323.69	31,500.00	30,000.00	-4.8%
0328110	4990	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0%
TOTAL WASTE WATER ADMINISTRA		166,057.44	184,387.00	184,387.00	141,171.53	185,937.00	189,190.00	2.6%
TOTAL WASTE WATER ADMINISTRA		166,057.44	184,387.00	184,387.00	141,171.53	185,937.00	189,190.00	2.6%

8120	SANITARY SEWERS							

0328120	SANITARY SEWERS							
0328120	1001	.00	100.00	100.00	.00	100.00	100.00	0%
0328120	1010	191,484.71	205,000.00	205,000.00	162,297.78	205,000.00	215,500.00	5.1%
0328120	1020	15,254.68	15,000.00	15,000.00	11,546.18	15,000.00	16,000.00	6.7%
0328120	2020	70,867.98	.00	.00	.00	.00	.00	0%
0328120	4090	.00	1,000.00	1,000.00	72.00	1,000.00	1,000.00	0%
0328120	4110	3,089.80	4,250.00	4,250.00	3,619.97	4,250.00	4,250.00	0%
0328120	4230	2,500.00	2,500.00	2,500.00	1,667.80	2,500.00	2,500.00	0%
0328120	4300	49,027.12	60,000.00	40,000.00	35,435.24	40,000.00	60,000.00	50.0%
0328120	4400	18,237.53	.00	19,800.00	18,615.39	23,769.80	45,000.00	127.3%
0328120	4410	6,158.86	8,000.00	8,000.00	5,996.40	8,000.00	7,000.00	-12.5%
0328120	4440	144.00	10,000.00	35,000.00	27,209.60	35,000.00	20,000.00	-42.9%
0328120	4446	.00	900.00	900.00	.00	900.00	900.00	0%
0328120	4500	1,667.23	1,750.00	1,750.00	1,219.06	1,750.00	1,950.00	11.4%
0328120	4520	7,816.24	12,500.00	12,500.00	8,471.62	12,500.00	12,500.00	0%
0328120	4800	298.77	10,500.00	10,500.00	2,802.30	10,500.00	7,500.00	-28.6%
0328120	4820	2,222.02	3,000.00	3,000.00	1,665.59	3,000.00	3,000.00	0%
TOTAL SANITARY SEWERS		368,768.94	334,500.00	359,300.00	280,618.93	363,269.80	397,200.00	10.5%
TOTAL SANITARY SEWERS		368,768.94	334,500.00	359,300.00	280,618.93	363,269.80	397,200.00	10.5%

8130	SEWAGE TREATMENT & DISPOSAL							

0328130	SEWAGE TREATMENT & DISPOSAL							
0328130	4425	909,798.15	1,050,000.00	1,050,000.00	602,524.58	1,050,000.00	1,050,000.00	0%

11/04/2025 11:23
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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 35
bgnyrpts

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT		2024	2025		2025	2025	2025	2026	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	CHANGE	
0329060	8061	2,280.00	3,000.00	3,000.00	1,900.00	3,000.00	3,000.00	0%	
0329060	8062	5,691.72	7,500.00	7,500.00	4,520.52	7,500.00	7,500.00	0%	
0329060	8063	618.00	500.00	500.00	74.25	500.00	500.00	0%	
TOTAL HEALTH INSURANCE BENEF		108,119.10	141,000.00	141,000.00	92,102.44	141,000.00	151,000.00	7.1%	
TOTAL HEALTH INSURANCE BENEF		108,119.10	141,000.00	141,000.00	92,102.44	141,000.00	151,000.00	7.1%	

9710	SERIAL BONDS								

0329710	SERIAL BONDS								
0329710	6010	284,500.00	291,000.00	291,000.00	291,000.00	291,000.00	299,000.00	2.7%	
0329710	7010	105,814.07	98,448.00	98,448.00	84,569.41	98,448.00	109,453.00	11.2%	
TOTAL SERIAL BONDS		390,314.07	389,448.00	389,448.00	375,569.41	389,448.00	408,453.00	4.9%	
TOTAL SERIAL BONDS		390,314.07	389,448.00	389,448.00	375,569.41	389,448.00	408,453.00	4.9%	

9720	INSTALLMENT BOND								

0329720	INSTALLMENT BOND								
0329720	6020	61,522.92	63,323.00	63,323.00	.00	63,323.00	65,178.00	2.9%	
0329720	7020	15,986.10	14,187.00	14,187.00	.00	14,187.00	12,332.00	-13.1%	
TOTAL INSTALLMENT BOND		77,509.02	77,510.00	77,510.00	.00	77,510.00	77,510.00	0%	
TOTAL INSTALLMENT BOND		77,509.02	77,510.00	77,510.00	.00	77,510.00	77,510.00	0%	

9730	BOND ANTICIPATION NOTES								

0329730	BOND ANTICIPATION NOTES								
0329730	6030	133,249.99	133,250.00	133,250.00	133,250.00	133,250.00	.00	0%	
0329730	7030	11,592.75	5,597.00	5,597.00	5,596.50	5,597.00	.00	0%	
TOTAL BOND ANTICIPATION NOTE		144,842.74	138,847.00	138,847.00	138,846.50	138,847.00	.00	-100.0%	
TOTAL BOND ANTICIPATION NOTE		144,842.74	138,847.00	138,847.00	138,846.50	138,847.00	.00	-100.0%	
TOTAL QSBY CONSOLIDATED SWR		2,248,200.78	2,423,242.00	2,448,242.00	1,680,287.31	2,454,215.78	2,379,403.00	-2.8%	

	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE

1650 CENTRAL COMMUNICATIONS SYSTEMS							

0351650 CENTRAL COMMUNICATION SYSTEMS							
4100 TELEPHONE							
0351650 4100 TELEPHONE	483.00	625.00	625.00	.00	625.00	625.00	.0%
TOTAL CENTRAL COMMUNICATION							
TOTAL CENTRAL COMMUNICATIONS							

8110 WASTE WATER ADMINISTRATION							

0358110 WASTE WATER ADMINISTRATION							
0358110 4003 FSL AGT FE							
0358110 4130 TWN CSL RT	1,236.00	1,124.00	1,124.00	1,124.00	1,124.00	1,000.00	-11.0%
0358110 4720 CONSULTNT	.00	2,500.00	2,500.00	.00	2,500.00	1,000.00	-60.0%
0358110 4900 ADMIN FEES	.00	500.00	500.00	.00	500.00	500.00	.0%
0358110 4901 IN DT ADMN	1,550.00	1,650.00	1,650.00	1,650.00	1,650.00	1,800.00	9.1%
0358110 4901	8,000.00	8,500.00	8,500.00	8,500.00	8,500.00	9,000.00	5.9%
TOTAL WASTE WATER ADMINISTRA							
TOTAL WASTE WATER ADMINISTRA							

8120 SANITARY SEWERS							

0358120 SANITARY SEWERS							
0358120 4230 WATER							
0358120 4300 ELCTRICITY	280.00	350.00	350.00	210.00	350.00	350.00	.0%
0358120 4400 MSC CTRL	7,997.68	12,000.00	12,000.00	6,514.61	12,000.00	9,000.00	-25.0%
0358120 4400	2,473.18	6,000.00	6,000.00	3,244.63	6,000.00	6,000.00	.0%
TOTAL SANITARY SEWERS							
TOTAL SANITARY SEWERS							

8130 SEWAGE TREATMENT & DISPOSAL							

0358130 SEWAGE TREATMENT & DISPOSAL							
0358130 4425 SWGE T GF							
0358130 4425	52,312.62	60,000.00	60,000.00	37,302.55	60,000.00	60,000.00	.0%
TOTAL SEWAGE TREATMENT & DIS							
TOTAL SEWAGE TREATMENT & DIS							

9710 SERIAL BONDS							

0359710 SERIAL BONDS							
0359710 6010 BOND PRIN							
0359710 6010	45,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%

QUEENSBURY WATER	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE

CENTRAL COMMUNICATIONS SYSTEMS							

0401650 4100 0401650 4100	8,465.05	17,500.00	17,500.00	8,065.03	17,500.00	11,500.00	-34.3%

TELEPHONE							

TOTAL CENTRAL COMMUNICATION	8,465.05	17,500.00	17,500.00	8,065.03	17,500.00	11,500.00	-34.3%
TOTAL CENTRAL COMMUNICATIONS	8,465.05	17,500.00	17,500.00	8,065.03	17,500.00	11,500.00	-34.3%

INFORMATION TECHNOLOGY							

0401680 2031 0401680 2032 0401680 4335 0401680 4400 0401680 4800	891.06 29,013.71 10,612.76 12,754.84 .00	5,000.00 30,000.00 15,000.00 10,000.00 2,000.00	5,000.00 30,000.00 11,000.00 14,000.00 2,000.00	499.98 24,724.97 5,065.45 11,476.42 .00	5,000.00 30,000.00 19,388.93 10,000.00 2,000.00	5,000.00 30,000.00 15,000.00 10,000.00 2,000.00	.0% .0% 36.4% -28.6% .0%

TOTAL INFORMATION TECHNOLOGY	53,272.37	62,000.00	62,000.00	41,766.82	66,388.93	62,000.00	.0%
TOTAL INFORMATION TECHNOLOGY	53,272.37	62,000.00	62,000.00	41,766.82	66,388.93	62,000.00	.0%

PROPERTY TAXES							

0401950 4430 0401950 4430	1,924.26	2,250.00	2,250.00	1,579.76	2,250.00	2,250.00	.0%

PRPTY TAXS							

TOTAL PROPERTY TAXES	1,924.26	2,250.00	2,250.00	1,579.76	2,250.00	2,250.00	.0%
TOTAL PROPERTY TAXES	1,924.26	2,250.00	2,250.00	1,579.76	2,250.00	2,250.00	.0%

CONTINGENCY							

0401990 1010 0401990 1010	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	.0%

WAGES							

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%

WATER ADMINISTRATION							

0408310 1010 0408310 1010	278,416.34	270,000.00	270,000.00	229,883.00	270,000.00	295,000.00	9.3%

11/04/2025 11:23
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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 39
|bgnyrpts

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
0408310	1020							
0408310	4010	474.14	1,000.00	1,000.00	400.31	1,000.00	1,000.00	.0%
0408310	4030	3,306.68	3,500.00	3,500.00	772.72	3,500.00	3,500.00	.0%
0408310	4080	26,992.47	27,250.00	27,250.00	21,495.11	27,250.00	30,000.00	10.1%
0408310	4090	54.86	2,500.00	2,500.00	288.00	3,597.20	2,500.00	.0%
0408310	4120	8,173.26	8,000.00	8,000.00	7,935.60	8,000.00	8,500.00	6.3%
0408310	4130	5,740.00	7,000.00	6,000.00	5,320.06	7,000.00	7,000.00	16.7%
0408310	4190	9,780.00	15,000.00	16,000.00	15,882.41	15,000.00	15,000.00	-6.3%
0408310	4200	2,865.00	2,750.00	2,750.00	.00	2,750.00	2,750.00	.0%
0408310	4201	103,695.45	116,000.00	111,260.00	110,470.69	108,210.00	120,000.00	7.9%
0408310	4400	.00	250.00	250.00	.00	250.00	.00	.0%
0408310	4446	4,179.67	3,000.00	8,819.00	7,468.20	3,000.00	3,000.00	-66.0%
0408310	4710	.00	6,500.00	6,500.00	.00	6,500.00	3,000.00	-53.8%
0408310	4720	-10,100.00	15,000.00	10,000.00	.00	40,140.00	20,000.00	100.0%
0408310	4720	1,135.00	10,000.00	4,950.00	135.00	10,000.00	10,000.00	102.0%
0408310	4900	163,312.63	175,000.00	187,790.00	187,789.51	187,790.00	195,000.00	3.8%
TOTAL WATER ADMINISTRATION		598,025.50	662,750.00	666,569.00	587,840.61	693,987.20	716,250.00	7.5%
TOTAL WATER ADMINISTRATION		598,025.50	662,750.00	666,569.00	587,840.61	693,987.20	716,250.00	7.5%

0408320	WATER PURCHASE/SUPPLY							

0408320	WATER PURCHASE/SUPPLY							
0408320	1001	812.00	1,000.00	1,000.00	588.00	1,000.00	1,000.00	.0%
0408320	1010	607,324.58	610,000.00	610,000.00	504,206.78	610,000.00	655,000.00	7.4%
0408320	1020	91,902.20	100,000.00	100,000.00	78,952.54	100,000.00	105,000.00	5.0%
0408320	2001	24,975.81	.00	.00	.00	.00	.00	.0%
0408320	4230	11,815.38	10,500.00	10,500.00	8,557.03	10,500.00	11,000.00	4.8%
0408320	4300	453,781.08	600,000.00	600,000.00	339,834.63	600,000.00	600,000.00	.0%
0408320	4350	62,977.31	100,000.00	179,475.00	167,818.07	109,660.80	132,500.00	-26.2%
0408320	4400	21,307.04	32,500.00	32,500.00	16,278.41	36,845.00	32,500.00	.0%
0408320	4500	25,215.84	30,000.00	30,000.00	18,036.76	30,000.00	30,000.00	.0%
0408320	4820	3,402.36	2,750.00	2,750.00	1,447.95	2,750.00	2,750.00	.0%
TOTAL WATER PURCHASE/SUPPLY		1,303,513.60	1,486,750.00	1,566,225.00	1,135,720.17	1,500,755.80	1,569,750.00	.2%
TOTAL WATER PURCHASE/SUPPLY		1,303,513.60	1,486,750.00	1,566,225.00	1,135,720.17	1,500,755.80	1,569,750.00	.2%

8330	WATER PURIFICATION							

0408330	WATER PURIFICATION							
0408330	1010	74,200.00	95,000.00	95,000.00	76,786.51	95,000.00	98,000.00	3.2%
0408330	4270	22,434.13	17,000.00	17,000.00	15,623.93	17,000.00	18,000.00	5.9%
0408330	4271	291,990.67	330,000.00	330,000.00	207,054.34	330,000.00	350,000.00	6.1%

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
0408330 4400 MSC CTRL	23,012.97	25,500.00	25,500.00	11,920.77	25,500.00	25,500.00	.0%
TOTAL WATER PURIFICATION	411,637.77	467,500.00	467,500.00	311,385.55	467,500.00	491,500.00	5.1%
TOTAL WATER PURIFICATION	411,637.77	467,500.00	467,500.00	311,385.55	467,500.00	491,500.00	5.1%
8340 TRANSMISSION AND DISTRIBUTION							
0408340 TRANSMISSION AND DISTRIBUTION							
0408340 1001 ML TICKETS	72.00	500.00	500.00	.00	500.00	500.00	.0%
0408340 1010 WAGES	640,966.07	750,000.00	750,000.00	569,676.25	750,000.00	750,000.00	.0%
0408340 1020 OVERTIME	16,083.38	20,000.00	20,000.00	6,315.37	20,000.00	20,000.00	.0%
0408340 2020 VEHICLES	62,283.45	.00	.00	.00	86,529.60	.00	.0%
0408340 2040 HVY EQPMT	136,637.00	.00	.00	.00	.00	.00	.0%
0408340 2050 RADIO EQP	.00	500.00	500.00	.00	.00	.00	.0%
0408340 2300 MTRNG DVS	126,001.33	120,122.00	120,122.00	119,962.67	130,868.36	125,000.00	.0%
0408340 2301 LGMETERS	2,394.71	20,000.00	20,000.00	5,116.78	20,000.00	15,000.00	4.1%
0408340 4110 VHCL R M	19,414.50	18,500.00	18,500.00	10,842.02	18,500.00	18,500.00	-25.0%
0408340 4320 SRVC MTRLS	30,581.58	35,000.00	35,000.00	25,863.70	38,025.00	35,000.00	.0%
0408340 4340 MAINT CNTR	-3,095.95	8,500.00	8,500.00	2,947.40	15,982.00	8,500.00	.0%
0408340 4400 MSC CTRL	43,751.88	30,000.00	30,000.00	26,183.45	30,956.00	30,000.00	.0%
0408340 4410 FUEL	24,577.82	35,000.00	35,000.00	14,234.51	35,000.00	35,000.00	.0%
0408340 4791 EQP MNT C	141,325.90	146,600.00	146,600.00	146,272.30	146,600.00	153,000.00	4.4%
0408340 4800 EQP RP	7,094.11	10,000.00	10,000.00	7,670.59	10,000.00	10,000.00	.0%
0408340 4820 UNIFORMS	3,826.44	7,000.00	7,000.00	4,477.49	7,000.00	7,500.00	7.1%
TOTAL TRANSMISSION AND DISTR	1,251,914.22	1,201,600.00	1,201,722.00	939,562.53	1,310,460.96	1,208,500.00	.6%
TOTAL TRANSMISSION AND DISTR	1,251,914.22	1,201,600.00	1,201,722.00	939,562.53	1,310,460.96	1,208,500.00	.6%
9010 NYS EMPLOYEES RETIREMENT SYS							
0409010 NYS EMPLOYEES RETIREMENT SYS							
0409010 8010 NYS RTRM	226,981.64	270,000.00	270,000.00	59,721.39	270,000.00	300,000.00	11.1%
TOTAL NYS EMPLOYEES RETIREME	226,981.64	270,000.00	270,000.00	59,721.39	270,000.00	300,000.00	11.1%
TOTAL NYS EMPLOYEES RETIREME	226,981.64	270,000.00	270,000.00	59,721.39	270,000.00	300,000.00	11.1%
9030 SOCIAL SECURITY AND MEDICARE							
0409030 SOCIAL SECURITY AND MEDICARE							
0409030 8030 SOC SECUR	126,724.93	143,000.00	143,000.00	107,952.55	143,000.00	145,000.00	1.4%
TOTAL SOCIAL SECURITY AND ME	126,724.93	143,000.00	143,000.00	107,952.55	143,000.00	145,000.00	1.4%
TOTAL SOCIAL SECURITY AND ME	126,724.93	143,000.00	143,000.00	107,952.55	143,000.00	145,000.00	1.4%
9040 WORKERS COMPENSATION							
0409040 WORKERS COMPENSATION							

11/04/2025 11:23
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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
QUEENSBURY WATER								
0409040	8040 WCMP INS	40,770.58	50,000.00	50,000.00	34,286.37	50,000.00	50,000.00	.0%
TOTAL WORKERS COMPENSATION		40,770.58	50,000.00	50,000.00	34,286.37	50,000.00	50,000.00	.0%
TOTAL WORKERS COMPENSATION		40,770.58	50,000.00	50,000.00	34,286.37	50,000.00	50,000.00	.0%
9055 DISABILITY INSURANCE								
0409055 DISABILITY INSURANCE								
0409055	8055 DSB INS	799.39	2,000.00	2,000.00	613.16	2,000.00	2,000.00	.0%
TOTAL DISABILITY INSURANCE		799.39	2,000.00	2,000.00	613.16	2,000.00	2,000.00	.0%
TOTAL DISABILITY INSURANCE		799.39	2,000.00	2,000.00	613.16	2,000.00	2,000.00	.0%
9060 HEALTH INSURANCE BENEFITS								
0409060 HEALTH INSURANCE BENEFITS								
0409060	8060 HEALTH INS	651,733.38	1,000,000.00	1,000,000.00	682,185.29	1,000,000.00	1,000,000.00	.0%
0409060	8061 BUY OUT	1,350.00	2,000.00	2,000.00	1,335.00	2,000.00	2,000.00	.0%
0409060	8062 MDCR REIM	25,138.43	28,000.00	28,000.00	22,602.60	28,000.00	28,000.00	.0%
0409060	8063 HLCRE REIM	3,359.42	5,000.00	5,000.00	1,352.77	5,000.00	5,000.00	.0%
TOTAL HEALTH INSURANCE BENEF		681,581.23	1,035,000.00	1,035,000.00	707,475.66	1,035,000.00	1,035,000.00	.0%
TOTAL HEALTH INSURANCE BENEF		681,581.23	1,035,000.00	1,035,000.00	707,475.66	1,035,000.00	1,035,000.00	.0%
9730 BOND ANTICIPATION NOTES								
0409730 BOND ANTICIPATION NOTES								
0409730	6030 BAN PRIN	519,985.79	518,245.00	518,245.00	518,245.00	518,245.00	.00	.0%
0409730	7030 BAN INT	42,181.59	21,000.00	21,000.00	20,945.00	21,000.00	.00	.0%
TOTAL BOND ANTICIPATION NOTE		562,167.38	539,245.00	539,245.00	539,190.00	539,245.00	.00	-100.0%
TOTAL BOND ANTICIPATION NOTE		562,167.38	539,245.00	539,245.00	539,190.00	539,245.00	.00	-100.0%
9950 TRANSFER TO CAP PROJECTS FUND								
0409950 TRANSFER TO CAP PROJECTS FUND								
0409950	9030 TRNS CP	150,000.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC		150,000.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC		150,000.00	.00	.00	.00	.00	.00	.0%
TOTAL QUEENSBURY WATER		5,417,777.92	5,954,595.00	6,038,011.00	4,475,159.60	6,113,087.89	5,608,750.00	-7.1%

11/04/2025 11:23
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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 42
bgnyrpts

PROJECTION: 2026 2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SHORE COLONY WATER	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
-----	-----	-----	-----	-----	-----	-----	-----
1650 CENTRAL COMMUNICATIONS SYSTEMS							
-----	-----	-----	-----	-----	-----	-----	-----
0471650 CENTRAL COMMUNICATION SYSTEMS							
4100 TELEPHONE							
0471650 4100 TELEPHONE	1,121.42	1,000.00	1,000.00	399.98	1,000.00	750.00	-25.0%
TOTAL CENTRAL COMMUNICATION	1,121.42	1,000.00	1,000.00	399.98	1,000.00	750.00	-25.0%
TOTAL CENTRAL COMMUNICATIONS	1,121.42	1,000.00	1,000.00	399.98	1,000.00	750.00	-25.0%
-----	-----	-----	-----	-----	-----	-----	-----
8310 WATER ADMINISTRATION							
-----	-----	-----	-----	-----	-----	-----	-----
0478310 WATER ADMINISTRATION							
0478310 4400 MSC CTRL	3,478.00	3,750.00	3,750.00	.00	3,750.00	3,750.00	.0%
TOTAL WATER ADMINISTRATION	3,478.00	3,750.00	3,750.00	.00	3,750.00	3,750.00	.0%
TOTAL WATER ADMINISTRATION	3,478.00	3,750.00	3,750.00	.00	3,750.00	3,750.00	.0%
-----	-----	-----	-----	-----	-----	-----	-----
0478320 WATER PURCHASE/SUPPLY							
-----	-----	-----	-----	-----	-----	-----	-----
0478320 4300 ELCTRICITY	723.88	1,400.00	1,400.00	637.62	1,400.00	1,000.00	-28.6%
0478320 4400 MSC CTRL	3,108.20	3,500.00	3,500.00	229.66	3,500.00	3,500.00	.0%
TOTAL WATER PURCHASE/SUPPLY	3,832.08	4,900.00	4,900.00	867.28	4,900.00	4,500.00	-8.2%
TOTAL WATER PURCHASE/SUPPLY	3,832.08	4,900.00	4,900.00	867.28	4,900.00	4,500.00	-8.2%
-----	-----	-----	-----	-----	-----	-----	-----
8330 WATER PURIFICATION							
-----	-----	-----	-----	-----	-----	-----	-----
0478330 WATER PURIFICATION							
0478330 4400 MSC CTRL	6,947.65	7,500.00	7,500.00	1,190.65	7,500.00	7,500.00	.0%
TOTAL WATER PURIFICATION	6,947.65	7,500.00	7,500.00	1,190.65	7,500.00	7,500.00	.0%
TOTAL WATER PURIFICATION	6,947.65	7,500.00	7,500.00	1,190.65	7,500.00	7,500.00	.0%
-----	-----	-----	-----	-----	-----	-----	-----
8340 TRANSMISSION AND DISTRIBUTION							
-----	-----	-----	-----	-----	-----	-----	-----
0478340 TRANSMISSION AND DISTRIBUTION							
0478340 4400 MSC CTRL	4,667.83	6,500.00	6,500.00	.00	6,500.00	6,500.00	.0%

11/04/2025 11:23		TOWN OF QUEENSBURY		P 43	
barbarat		NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS		bgnyrpts	
PROJECTION: 2026		2026 TOWN OF QUEENSBURY BUDGET		FOR PERIOD 99	
ACCOUNTS FOR:					
SHORE COLONY WATER		2024	2025	2025	2026
		ACTUAL	ORIG BUD	ACTUAL	APPROVED
				PROJECTION	PCT
					CHANGE
TOTAL TRANSMISSION AND DISTR		4,667.83	6,500.00	.00	6,500.00
TOTAL TRANSMISSION AND DISTR		4,667.83	6,500.00	.00	6,500.00
TOTAL SHORE COLONY WATER		20,046.98	23,650.00	2,457.91	23,000.00
					-2.7%

PROJECTION: 2026

2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

WARREN CNTY OCCUPANCY TAX FUND	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE

6410 PUBLICITY							

0506410 WARREN CNTY OCCUPANCY TAX FUND							
4412 USE OF OCCUPANCY TAX							
0506410 4412 USE OC TX	239,148.45	40,000.00	215,606.13	215,606.13	82,981.13	60,000.00	-72.2%
0506410 4412 7020 USE OC TX	39,884.51	.00	40,000.00	38,685.00	40,000.00	.00	.0%
TOTAL WARREN CNTY OCCUPANCY	279,032.96	40,000.00	255,606.13	254,291.13	122,981.13	60,000.00	-76.5%
TOTAL PUBLICITY	279,032.96	40,000.00	255,606.13	254,291.13	122,981.13	60,000.00	-76.5%
TOTAL WARREN CNTY OCCUPANCY	279,032.96	40,000.00	255,606.13	254,291.13	122,981.13	60,000.00	-76.5%

PROJECTION: 2026

2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GLEN LAKE AQUATIC PLT GR CONTR		2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE

8790	GENERAL NATURAL RESOURCES							

0518790	GLEN LAKE AQUATIC PLT GR CONTR							
4400	MISCELLANEOUS CONTRACTUAL							
0518790	4400 MSC CTRL	36,620.00	46,599.00	87,599.00	87,550.00	71,599.00	46,599.00	-46.8%
TOTAL GLEN LAKE AQUATIC PLT		36,620.00	46,599.00	87,599.00	87,550.00	71,599.00	46,599.00	-46.8%
TOTAL GENERAL NATURAL RESOUR		36,620.00	46,599.00	87,599.00	87,550.00	71,599.00	46,599.00	-46.8%
TOTAL GLEN LAKE AQUATIC PLT		36,620.00	46,599.00	87,599.00	87,550.00	71,599.00	46,599.00	-46.8%

PROJECTION: 2026

2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

LAKE SUNNYSIDE AQUATIC PLANT

	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE
8790 GENERAL NATURAL RESOURCES							

0528790 LAKE SUNNYSIDE AQUATIC PLANT							
4400 MISCELLANEOUS CONTRACTUAL							
0528790 4400 MSC CTRL	2,580.00	9,600.00	9,600.00	1,702.00	9,600.00	9,544.00	-.6%
TOTAL LAKE SUNNYSIDE AQUATIC	2,580.00	9,600.00	9,600.00	1,702.00	9,600.00	9,544.00	-.6%
TOTAL GENERAL NATURAL RESOUR	2,580.00	9,600.00	9,600.00	1,702.00	9,600.00	9,544.00	-.6%
TOTAL LAKE SUNNYSIDE AQUATIC	2,580.00	9,600.00	9,600.00	1,702.00	9,600.00	9,544.00	-.6%

PROJECTION: 2026

2026 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

NO QSBY WW DISP DISTRICT	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 APPROVED	PCT CHANGE

8130 SEWAGE TREATMENT & DISPOSAL							

0538130 SEWAGE TREATMENT & DISPOSAL							
4400 MISCELLANEOUS CONTRACTUAL							
0538130 4400 MSC CTRL	793.00	650.00	650.00	761.00	650.00	650.00	.0%
TOTAL SEWAGE TREATMENT & DIS	793.00	650.00	650.00	761.00	650.00	650.00	.0%
TOTAL SEWAGE TREATMENT & DIS	793.00	650.00	650.00	761.00	650.00	650.00	.0%
TOTAL NO QSBY WW DISP DISTRI	793.00	650.00	650.00	761.00	650.00	650.00	.0%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	42,357,955.76	42,963,403.00	46,477,677.32	37,887,447.72	46,435,539.72	47,431,404.00	2.1%
GRAND TOTAL	42,357,955.76	42,963,403.00	46,477,677.32	37,887,447.72	46,435,539.72	47,431,404.00	2.1%

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