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TOWN OF QUEENSBURY

2027

Tentative

BUDGET

Contents:

2027 Budget Summary and Tax Rate Estimates
2027 Estimated Revenues
2027 Appropriations
Fund Balance Estimates FYE 2025

Supporting Documentation

09/30/2026

TOWN OF QUEENSBURY
2027 TENTATIVE BUDGET
BUDGET SUMMARY & TAX RATE ESTIMATES

TAX DISTRICT			Taxable*** Assessed Valuation	2027 Budget: 2027 Appropriations	2026 Appropriations	Difference	Est Non-Tax Revenues	Subsidy from General Fund	Appropriated Fund Balance	Amount to be Raised by Taxes	2027 Est Tax Rate	2026 Tax Rate	Tax Rate Change $	Tax Rate Change %
TOWN-WIDE GENERAL OPERATIONS														
001 General Fund				13,629,207	13,697,650	-68,443								
Transfer To Other Funds				6,970,043	7,403,850	-433,807								
Total General Fund Appropriations			5,257,853,498	20,599,250	21,101,500	-502,250	16,742,000		442,750	3,414,500.00	0.6490	0.6490	0.0000	0.0%
002 Cemetery Fund				1,188,480	1,127,300	61,180	685,000	503,480						
004 Highway Fund				7,506,563	7,691,550	-184,987	960,000	6,541,563	5,000					
009 Solid Waste Fund				802,900	759,250	43,650	802,900							
Total General Town Operations				30,097,193	30,679,600	-582,407	19,189,900	7,045,043	447,750	3,414,500.00	0.6490	0.6490	0.0000	0.0%
EMERGENCY SERVICES														
005 Emergency Services - Fire	FP007		5,442,109,859	4,023,000	3,848,000	175,000	35,000			3,988,000.00	0.7330	0.7060	0.0270	3.8%
005 Emergency Services - EMS	EM001		5,441,387,774	4,670,000	4,467,000	203,000	2,522,000			2,195,000.00	0.4030	0.4060	-0.0030	-0.7%
Total Emergency Services				8,693,000	8,315,000	378,000	2,557,000			6,183,000.00	1.1360	1.1120		
LIGHTING DISTRICTS														
020 Fort Amherst	LT012		28,089,093	13,500	12,500	1,000			0	13,500.00	0.4810	0.4440	0.0370	8.3%
021 Cleverdale	LT009		165,292,700	3,000	4,000	-1,000			0	3,000.00	0.0180	0.0240	-0.0060	-25.0%
022 Pinewood	LT011		5,048,000	200	200	0			0	200.00	0.0400	0.0400	0.0000	0.0%
023 South Queensbury	LT008		104,142,200	14,000	20,000	-6,000			0	14,000.00	0.1340	0.1960	-0.0620	-31.6%
024 West Queensbury	LT007		266,737,472	25,000	35,000	-10,000			0	25,000.00	0.0940	0.1350	-0.0410	-30.4%
025 Queensbury	LT010		1,107,363,859	70,000	80,000	-10,000			0	70,000.00	0.0630	0.0730	-0.0100	-13.7%
Total Lighting Districts				125,700	151,700	-26,000	0		0	125,700.00	0.8300	0.9120		
WASTE WATER DISTRICTS														
031 Reservoir Park	SE004	*	25.00	15,050	14,050	1,000	50		300	14,700.00	588.0000	560.0000	28.0000	5.0%
032 Queensbury Consolidated	SE025	**	21,844.66	2,402,135	2,379,403	22,732	1,741,096		190,325	470,714.00	21.5480	18.5290	3.0190	16.3%
035 S Queensbury/Queensbury Av	SE019	**	952.64	137,865	143,108	-5,243	120,852		-7,343	24,356.00	25.5670	26.0920	-0.5250	-2.0%
Total Waste Water Districts			22,822.30	2,555,050	2,536,561	18,489	1,861,998		183,282	509,770.00			30.4940	
WATER DISTRICTS													-0.0020	
040 Queensbury Consolidated	WT013	0.93	3,220,389,726	6,329,000	5,608,750	720,250	4,744,250		471,015	1,113,735.00	0.3460	0.3480	-0.0020	-0.6%
040 Queensbury Consol-Exempt	WT021	0.07	249,530,907						-86,265	86,265.00	0.3460	0.3480	-0.0020	-0.6%
047 Shore Colony	WT015		28,142,340	23,250	23,000	250	11,000		-3,750	16,000.00	0.5690	0.5790	-0.0100	-1.7%
Total Water Districts		3,469,920,633	3,498,062,973.00	6,352,250	5,631,750	720,500	4,755,250		381,000	1,216,000.00			-0.0160	
051 Glen Lake Benefit District	GL001		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	SS001		173.54	9,544	9,544	0			0	9,544.00	54.9985	54.9985	0.0000	0.0%
053 NQ WW Disposal Dist improve	DB001		60.00	600	600	0			0	600.00	10.0000	10.0000	0.0000	0.0%
053 NQ WW Disposal Dist vacant	DB002		10.00	50	50	0			0	50.00	5.0000	5.0000	0.0000	0.0%
GRAND TOTALS				47,879,986	47,371,404	508,582	28,364,148	7,045,043	1,012,032	11,505,763.00				

* 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

2027 Town of Queensbury Budget - Tentative

General Fund Appropriations

Code	DEPARTMENT Title	OBJECT CODES 1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	2027 Tentative TOTALS	2026 Adopted Budget	% Change
1010	Town Board	80,500		6,000					86,500	97,000	-10.82%
1110	Town Justice	527,700		24,700					552,400	570,000	-3.09%
1220	Town Supervisor	145,000		7,850					152,850	158,000	-3.26%
1315	Accounting	373,000		100,200					473,200	479,250	-1.26%
1330	Tax Receiver	176,500		36,150					212,650	206,150	3.15%
1345	Purchasing	10,079		500					10,579	10,500	0.75%
1355	Assessor	385,000	40,000	17,900					442,900	403,450	9.78%
1410	Town Clerk	325,200		29,700					354,900	350,300	1.31%
1420	Town Counsel	92,250		193,500					285,750	387,200	-26.20%
1430	Personnel			223,000					223,000	173,500	28.53%
1440	Engineering Services			100,000					100,000	190,000	-47.37%
1450	Elections			32,250					32,250	28,000	15.18%
1460	Records Management	60,870		4,700					65,570	65,400	0.26%
1620	Buildings & Grounds	665,200	82,000	431,700					1,178,900	1,008,300	16.92%
1640	Central Garage										
1650	Central Communications			66,000					66,000	64,000	3.13%
1660	Central Storeroom			7,500					7,500	8,000	-6.25%
1670	Central Mailing			22,875					22,875	22,600	1.22%
1680	Information Technology	14,915	110,000	621,000					745,915	788,000	-5.34%
1910	Unallocated Insurance			210,000					210,000	200,000	5.00%
1920	Municipal Association Dues			1,975					1,975	1,900	3.95%
1930	Judgements & Claims										
1940	Purchase Rights of Way										
1950	Property Taxes			17,000					17,000	20,146	-15.62%
1989	Management Project										
1990	Contingency	50,000		150,000					200,000	235,000	-14.89%
3020	Public Safety Communication									5,000	
3120	Crossing Guards	27,000							27,000	26,000	3.85%
3310	Traffic Control			81,500					81,500	78,000	4.49%
3410	Fire Marshal	145,400		6,950					152,350	232,500	-34.47%
3510	Animal Control			110,000					110,000	105,000	4.76%
3620	Building Code Enforcement	375,100		19,350					394,450	395,100	-0.16%
3650	Demolition of Unsafe Buildings										
3989	Public Safety			3,000					3,000	3,000	
4010	Board of Health			2,000					2,000	2,000	
4020	Vital Statistics										
5010	Highway Administration	340,000		11,250					351,250	348,350	0.83%
5132	Highway Garage			93,200					93,200	91,000	2.42%
5182	Street Lighting			95,000					95,000	95,000	
5410	Sidewalks										
5630	Public Transportation										
6410	Publicity										
6510	Veterans Services										
6772	Programs for the Aging										
6989	Economic Development			50,000					50,000	75,000	-33.33%
7020	Recreation Administration	713,000		28,850					741,850	709,400	4.57%
7110	Parks	290,000	2,000	330,800					622,800	800,270	-22.18%
7510	Historian	20,000		2,050					22,050	22,200	-0.68%
7520	Historical Property										
7550	Celebrations			7,500					7,500	8,000	-6.25%
7620	Senior Citizens			100,000					100,000	100,000	
8010	Zoning	307,500		8,450					315,950	341,450	-7.47%
8020	Planning	438,000		75,400					513,400	515,850	-0.47%
8120	Sanitary Sewer										
8030	Community Research										
8510	Community Beautification										
8540	Drainage			70,000					70,000	72,500	-3.45%
8668	Rehab Loans & Grants										
8989	Community Services			60,000					60,000	72,000	-16.67%
9010	NYS Employees' Retirement						735,000		735,000	735,000	
9030	Social Security & Medicare						425,000		425,000	425,000	
9040	Workers' Compensation						40,000		40,000	43,000	-6.98%
9055	Disability Insurance						4,000		4,000	4,000	
9060	Employees' Health Insurance						2,928,500		2,928,500	2,690,500	8.85%
9080	Vacation Accrual										
9089	Other Employee Benefits										
9710	Serial Bonds				193,500	43,193			236,693	235,834	0.36%
9730	Bond Anticipation Notes										
9901	Transfers to Operating Funds							6,970,043	6,970,043	7,403,850	-5.86%
9902	Transfer to Risk Retention										
9950	Transfer to Projects/Reserves							4,000	4,000		
	Total General Fund Appr.	**5,562,214**	**234,000**	**3,459,800**	**193,500**	**43,193**	**4,132,500**	**6,974,043**	20,599,250	21,101,500	-2.38%
		27%	**1%**	**17%**	**1%**	**0%**	**20%**	**34%**			

Code	DEPARTMENT Title	OBJECT CODES 1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl. Ben.	9 Interfund Tr	2027 Tentative TOTALS	2026 Adopted Budget	% Change
Cemetery Fund 002-:											
8810	Cemetery Operations	512,200	75,000	171,500					758,700	736,800	
9010	NYS Employees' Retirement						80,000		80,000	75,000	
9030	Social Security						39,280		39,280	40,000	
9040	Workers' Compensation						16,000		16,000	19,000	
9055	Disability Insurance						500		500	500	
9060	Employees' Health Insurance						294,000		294,000	256,000	
TOTAL CEMETERY FUND		**512,200**	**75,000**	**171,500**	**0**	**0**	**429,780**	**0**	**1,188,480**	**1,127,300**	5.43%
Highway Fund 004-:											
1680	Information Technology			42,713					42,713	9,500	
1950	Property Taxes			2,000					2,000	2,000	
5110	Highway Repairs	1,200,100		166,300					1,366,400	1,475,600	
5112	CHIPS		1,600,000						1,600,000	700,000	
5130	Highway Machinery	171,200	750,000	625,600					1,546,800	2,644,950	
5140	Brush & Weeds			55,000					55,000	45,000	
5142	Highway Snow	787,500		300,000					1,087,500	1,067,500	
9010	NYS Employees' Retirement						360,000		360,000	350,000	
9030	Social Security						165,150		165,150	180,000	
9040	Workers' Compensation						125,000		125,000	120,000	
9055	Disability Insurance						1,500		1,500	2,000	
9060	Employees' Health Insurance						1,154,500		1,154,500	1,095,000	
TOTAL HIGHWAY FUND		**2,158,800**	**2,350,000**	**1,148,900**	**0**	**0**	**1,806,150**	**0**	**7,506,563**	**7,691,550**	-2.41%
Emergency Services Fund 005-:											
3410	Fire & EMS			8,425,000					8,425,000	8,067,000	
9025	Local Pension Funds						193,000		193,000	168,000	
9040	Workers' Compensation						75,000		75,000	80,000	
TOTAL EMERGENCY SERVICES FUND		**0**	**0**	**8,425,000**	**0**	**0**	**268,000**	**0**	**8,693,000**	**8,315,000**	4.55%
Solid Waste Fund 009:											
8160	Transfer Station	281,000	55,100	258,500					594,600	544,450	
9010	NYS Employees' Retirement						50,000		50,000	44,000	
9030	Social Security						22,000		22,000	22,000	
9040	Workers' Compensation						11,000		11,000	11,000	
9055	Disability Insurance						300		300	300	
9060	Employees' Health Insurance						125,000		125,000	137,500	
TOTAL SOLID WASTE FUND		**281,000**	**55,100**	**258,500**	**0**	**0**	**208,300**	**0**	**802,900**	**759,250**	5.75%
Fort Amherst Lighting District 020-:											
5182	Street Lighting			13,500					13,500	12,500	
Cleverdale Lighting District 021-:											
5182	Street Lighting			3,000					3,000	4,000	
Pinewood Lighting District 022-:											
5182	Street Lighting			200					200	200	
South Queensbury Lighting District 023-:											
5182	Street Lighting			14,000					14,000	20,000	
West Queensbury Lighting District 024-:											
5182	Street Lighting			25,000					25,000	35,000	
Queensbury Lighting District 025-:											
5182	Street Lighting			70,000					70,000	80,000	
TOTAL LIGHTING DISTRICTS		**0**	**0**	**125,700**	**0**	**0**	**0**	**0**	**125,700**	**151,700**	-17.14%

Code	DEPARTMENT Title	OBJECT CODES 1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl. Ben.	9 Interfund Tr	2027 Tentative TOTALS	2026 Adopted Budget	% Change
Reservoir Park Sewer District 031-:											
8110	Sewer Admin			7,600					7,600	7,300	
8120	Sanitary Sewers			2,950					2,950	2,500	
8130	Sewage Treatment & Disposal			4,500					4,500	4,250	
TOTAL RESERVOIR PARK SEWER DISTRICT		0	0	15,050	0	0	0	0	15,050	14,050	7.12%
Queensbury Consolidated WW District 032											
1650	Central Communications			4,750					4,750	4,500	
1680	Information Technology		1,950	10,000					11,950	11,950	
1950	Property Taxes			200					200	200	
1990	Contingency			2,000					2,000	0	
8110	Sewer Admin	87,750		110,475					198,225	189,190	
8120	Sanitary Sewers	238,600		168,600					407,200	397,200	
8130	Sewage Treatment & Disposal			1,050,000					1,050,000	1,050,000	
9010	NYS Employees' Retirement						50,000		50,000	50,000	
9030	Social Security						25,000		25,000	24,000	
9040	Workers' Compensation						15,000		15,000	15,000	
9055	Disability Insurance						300		300	400	
9060	Employees' Health Insurance						171,000		171,000	151,000	
9710	Serial Bonds				306,500	82,500			389,000	408,453	
9720	Installment Bonds				67,088	10,422			77,510	77,510	
TOTAL QSBY. CONSOLIDATED SEWER DIST		326,350	1,950	1,346,025	373,588	92,922	261,300	0	2,402,135	2,379,403	0.96%
										0	
South Queensbury Sewer District 035-:											
1650	Central Communications								0	625	
8110	Sewer Admin			13,874					13,874	13,300	
8120	Sanitary Sewers			15,850					15,850	15,350	
8130	Sewage Treatment & Disposal			55,000					55,000	60,000	
9710	Serial Bonds				50,000	3,141			53,141	53,833	
TOTAL SOUTH/QBY SEWER DISTRICT		0	0	84,724	50,000	3,141	0	0	137,865	143,108	-3.66%
TOTAL WASTEWATER DISTRICTS		326,350	1,950	1,445,799	423,588	96,063	261,300	0	2,555,050	2,536,561	0.73%

Code	DEPARTMENT Title	OBJECT CODES 1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl. Ben.	9 Interfund Tr	2027 Tentative TOTALS	2026 Adopted Budget	% Change
Queensbury Consol Water District 040-:											
1650	Central Communications			11,500					11,500	11,500	
1680	Information Technology		35,000	30,000					65,000	62,000	
1950	Property Taxes			2,250					2,250	2,250	
1990	Contingency	15,000							15,000	15,000	
8310	Water Admin	305,750		430,500					736,250	716,250	
8320	Water Purchase/Supply	789,000		783,250					1,572,250	1,569,750	
8330	Water Purification	101,500		411,500					513,000	491,500	
8340	Transmission & Distribution	895,500	140,500	303,500					1,339,500	1,208,500	
9010	NYS Employees' Retirement						330,000		330,000	300,000	
9030	Social Security						160,000		160,000	145,000	
9040	Workers' Compensation						50,000		50,000	50,000	
9055	Disability Insurance						2,000		2,000	2,000	
9060	Employees' Health Insurance						1,192,250		1,192,250	1,035,000	
9730	Bond Anticipation Notes				200,000	140,000			340,000	0	
TOTAL QUEENSBURY WATER DISTRICT		2,106,750	175,500	1,972,500	200,000	140,000	1,734,250	0	6,329,000	5,608,750	12.84%
Shore Colony Water District 047-:											
1650	Central Communications			750					750	750	
8310	Water Admin			3,750					3,750	3,750	
8320	Water Purchase/Supply			4,750					4,750	4,500	
8330	Water Purification			7,500					7,500	7,500	
8340	Transmission & Distribution			6,500					6,500	6,500	
TOTAL SHORE COLONY WATER DISTRICT		0	0	23,250	0	0	0	0	23,250	23,000	1.09%
TOTAL WATER DISTRICTS		2,106,750	175,500	1,995,750	200,000	140,000	1,734,250	0	6,352,250	5,631,750	12.79%

Code	DEPARTMENT Title	OBJECT CODES 1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl. Ben.	9 Interfund Tr	2027 Tentative TOTALS	2026 Adopted Budget	% Change
	Glen Lake District #51										
8790	Natural Resources				46,599				46,599	46,599	0.00%
	Lake Sunnyside #52										
8790	Natural Resources				9,544				9,544	9,544	0.00%
	NQWWDD #53										
8130	Sewage Treatment & Disp.				650				650	650	0.00%

Code	DEPARTMENT Title	OBJECT CODES 1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl. Ben.	9 Interfund Tr	2027 Tentative TOTALS	2026 Adopted Budget	% Change
GRAND TOTAL ALL FUNDS		**10,947,314**	**2,891,550**	**16,445,999**	**873,881**	**279,256**	**8,840,280**	**6,974,043**	47,295,036	47,385,454	-0.19%
		23.1%	6.1%	34.8%	1.8%	0.6%	18.7%	14.7%			

2027 Town of Queensbury Budget

Estimated Fund Balances and Reserves YE 2026

0010000	0909		GENERAL FUND	$	(6,413,247.25)
0020000	0909		CEMETERY FUND	$	(272,296.49)
0040000	0909		HIGHWAY FUND	$	(1,592,001.72)
0050000	0908	4980	FIRE FUND	$	(1,579,275.42)
0050000	0908	4981	EMS FUND	$	(4,806,373.98)
0090000	0909		LANDFILL FUND	$	(186,637.22)
0200000	0909		FORT AMHERST LIGHTING FUND	$	(6,150.51)
0210000	0909		CLEVERDALE LIGHTING FUND	$	(16,136.67)
0220000	0909		PINEWOOD LIGHTING FUND	$	(1,482.34)
0230000	0909		SO QUEENSBURY LIGHTING FUND	$	(48,225.14)
0240000	0909		WEST QUEENSBURY LIGHTING FUND	$	(58,015.03)
0250000	0909		QUEENSBURY LIGHTING FUND	$	(365,416.23)
0310000	0909		RESERVOIR PARK SEWER FUND	$	(64,722.28)
0320000	0909		QUEENSBURY CONSOLIDATED SEWER FUND	$	(2,873,690.77)
0350000	0909		SO QUEENSBURY SEWER FUND	$	(117,819.20)
0400000	0909		QUEENSBURY WATER FUND	$	(3,592,892.07)
0470000	0909		SHORE COLONY WATER FUND	$	(31,573.46)
0500000	0909		OCCUPANCY TAX FUND	$	(412,280.31)
0510000	0909		GLEN LAKE AQUATIC FUND	$	(67,802.99)
0520000	0909		LAKE SUNNYSIDE AQUATIC FUND	$	(82,902.96)
0530000	0909		NO QUEENSBURY WASTE WATER FUND	$	(24,376.57)
0010000	0878	0061	RECREATION ASSESSMENT RESERVE	$	(59,874.21)
0010000	0878	0062	HIGHWAY GARAGE RESERVE	$	(3,634.13)
0010000	0878	0064	CAPITAL RESERVE	$	(1,029,892.12)
0010000	0878	0066	TOWN-WIDE DRAINAGE RESERVE	$	(138,000.68)
0090000	0878	0063	LANDFILL CLOSURE RESERVE	$	(123,204.44)
0090000	0878	112	LANDFILL EQUIPMENT RESERVE	$	(170,246.80)
0400000	0878	0065	WATER CAPITAL RESERVE	$	(1,394,751.40)
0400000	0878	0078	WATER EQUIPMENT RESERVE	$	(8,666.95)

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
0000 UNDEFINED							
51001 REAL PROPERTY TAXES							
0010000 51001 R PRPTY TX	3,376,916.51	3,380,000.00	3,380,000.00	3,384,592.99	3,380,000.00	3,414,500.00	1.0%
0010000 51081 PILOTS	43,349.30	60,000.00	60,000.00	44,798.25	60,000.00	60,000.00	.0%
0010000 51090 INT PNLT X	76,825.66	68,000.00	68,000.00	40,857.02	68,000.00	76,000.00	11.8%
0010000 51116 CANNABIS	87,774.83	.00	.00	111,471.84	.00	200,000.00	.0%
0010000 51120 SALES TAX	12,338,344.97	12,200,000.00	12,200,000.00	5,624,999.53	12,200,000.00	13,000,000.00	6.6%
0010000 51170 FRANCHISE	491,033.25	540,000.00	540,000.00	226,740.65	540,000.00	460,000.00	-14.8%
0010000 51232 TX CLLCTN	11,252.83	.00	.00	.00	.00	10,000.00	.0%
0010000 51255 CLRK FEES	641.03	1,000.00	1,000.00	313.41	1,000.00	700.00	-30.0%
0010000 51289 OTH GOV IN	179.65	.00	.00	800.52	.00	.00	.0%
0010000 51550 PP CGS FS	2,405.00	4,000.00	4,000.00	1,490.00	4,000.00	4,120.00	3.0%
0010000 51560 SFTY INSP	21,240.00	18,000.00	18,000.00	16,065.00	18,000.00	21,000.00	16.7%
0010000 51570 DEMO PT	.00	.00	.00	100.00	.00	.00	.0%
0010000 51603 VTL ST FS	13,290.00	13,500.00	13,500.00	10,580.00	13,500.00	13,500.00	.0%
0010000 52001 P A R CHGS	417,355.50	430,000.00	430,000.00	333,160.60	430,000.00	400,000.00	-7.0%
0010000 52002 0061 REC ASMTS	49,000.00	.00	.00	25,000.00	.00	.00	.0%
0010000 52110 ZNG FEES	5,000.00	5,000.00	5,000.00	3,550.00	5,000.00	5,200.00	4.0%
0010000 52115 PL BRD FS	13,100.00	14,000.00	14,000.00	10,275.00	14,000.00	14,000.00	.0%
0010000 52116 TEC ASST	67,789.75	50,000.00	50,000.00	61,035.00	50,000.00	65,000.00	30.0%
0010000 52150 2150 SL ELECT	633.22	.00	.00	407.76	.00	500.00	.0%
0010000 52401 INTEREST	370,567.81	500,000.00	500,000.00	243,792.55	500,000.00	450,000.00	-10.0%
0010000 52401 0061 INTEREST	80.74	.00	.00	61.75	.00	.00	.0%
0010000 52401 0064 INTEREST	99,823.94	.00	.00	48,498.94	.00	.00	.0%
0010000 52401 0066 INTEREST	5,849.71	.00	.00	.00	.00	.00	.0%
0010000 52410 RENTAL	3,101.25	.00	.00	60.00	.00	3,000.00	.0%
0010000 52530 GA OF CH	30.00	.00	.00	20.00	.00	50.00	.0%
0010000 52540 BINGO LIC	2,432.41	.00	.00	1,741.64	.00	2,000.00	.0%
0010000 52544 DOG LIC	16,155.00	17,000.00	17,000.00	10,973.00	17,000.00	16,500.00	-2.9%
0010000 52545 OT LIC	5,605.00	7,000.00	7,000.00	5,687.50	7,000.00	6,000.00	-14.3%
0010000 52555 BLD PRMT	326,370.98	260,000.00	260,000.00	141,931.40	260,000.00	260,000.00	.0%
0010000 52610 FNS FRFTRS	369,759.00	375,000.00	375,000.00	219,217.50	375,000.00	375,000.00	.0%
0010000 52650 SL F SCRAP	.00	.00	.00	148.57	.00	.00	.0%
0010000 52655 MINR SALES	1,288.00	.00	.00	1,004.00	.00	.00	.0%
0010000 52665 SL EQUIP	4,340.00	.00	.00	29,497.00	.00	.00	.0%
0010000 52680 INS REC	.00	.00	.00	1,112.44	.00	.00	.0%
0010000 52701 RF PR Y EX	3,886.20	.00	.00	730.58	.00	.00	.0%
0010000 52705 GFTS DNTNS	1,000.00	.00	214.00	213.99	.00	.00	.0%
0010000 52770 MISC REV	.00	.00	.00	1,980.24	.00	.00	.0%
0010000 52801 INTRFND RV	211,263.20	225,000.00	225,000.00	222,184.29	225,000.00	200,000.00	-11.1%
0010000 53001 AIM	89,930.00	89,000.00	89,000.00	89,930.00	89,000.00	89,930.00	1.0%
0010000 53005 MRTGGE TX	790,311.35	750,000.00	750,000.00	487,599.43	750,000.00	800,000.00	6.7%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
0010000 53040 TX ADM ST	29,117.31	.00	.00	.00	.00	.00	.0%
0010000 53089 STATE AID	6,291.00	.00	.00	18,873.00	.00	15,000.00	.0%
0010000 53820 YTH PRG	11,541.00	.00	.00	4,894.00	.00	4,500.00	.0%
0010000 53910 CONSERV	71,334.45	.00	.00	.00	.00	.00	.0%
0010000 54089 241 FED AID	634,744.34	.00	.00	.00	281,208.89	.00	.0%
0010000 54788 GRT REV	.00	.00	.00	3,000.00	.00	.00	.0%
0010000 55031 INTFD TRSF	1.38	.00	10,000.00	221,518.36	.00	190,000.00	1800.0%
0010000 55031 0064 INTFD TRSF	.00	.00	.21	.21	.00	.00	.0%
TOTAL UNDEFINED	20,070,955.57	19,006,500.00	19,016,714.21	11,650,907.96	19,287,708.89	20,156,500.00	6.0%
TOTAL GENERAL FUND	20,070,955.57	19,006,500.00	19,016,714.21	11,650,907.96	19,287,708.89	20,156,500.00	6.0%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

CEMETERY	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
0000 UNDEFINED							
52190 SALE OF CEMETERY LOTS							
0020000 52190 SALE LOTS	38,866.66	35,000.00	35,000.00	51,873.34	35,000.00	40,000.00	14.3%
0020000 52192 CTRY SRV	98,505.40	120,000.00	120,000.00	93,854.00	120,000.00	125,000.00	4.2%
0020000 52193 CRMTRY SRV	471,332.31	480,000.00	480,000.00	347,506.36	480,000.00	520,000.00	8.3%
0020000 52401 INTEREST	359.22	.00	.00	179.88	.00	.00	.0%
0020000 52665 SL EQUIP	.00	.00	.00	15,200.00	.00	.00	.0%
0020000 52680 INS REC	130,078.90	.00	.00	.00	88,551.38	.00	.0%
0020000 52770 MISC REV	7,125.00	.00	.00	846.18	7,125.00	.00	.0%
0020000 53910 CONSERV	18,054.44	.00	.00	.00	.00	.00	.0%
0020000 55031 INTFD TRSF	501,005.00	492,300.00	596,097.20	596,097.20	492,300.00	503,480.00	-15.5%
TOTAL UNDEFINED	1,265,326.93	1,127,300.00	1,231,097.20	1,105,556.96	1,222,976.38	1,188,480.00	-3.5%
TOTAL CEMETERY	1,265,326.93	1,127,300.00	1,231,097.20	1,105,556.96	1,222,976.38	1,188,480.00	-3.5%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

HIGHWAY	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
0000 UNDEFINED							
51289 OTH GENL GOV INCOME							
0040000 51289 OTH GOV IN	4,106.50	.00	.00	.00	.00	.00	.0%
0040000 52401 INTEREST	105,086.46	80,000.00	80,000.00	30,333.47	80,000.00	60,000.00	-25.0%
0040000 52650 SL F SCRAP	4,895.55	.00	.00	9,442.34	.00	.00	.0%
0040000 52665 SL EQUIP	9,100.00	.00	.00	29,750.00	.00	.00	.0%
0040000 52680 INS REC	2,006.00	.00	.00	4,173.53	.00	.00	.0%
0040000 52701 RF PR Y EX	1,119.96	.00	.00	46.73	.00	.00	.0%
0040000 52770 MISC REV	.00	.00	.00	6,574.90	.00	.00	.0%
0040000 53501 CHIPS	869,782.39	700,000.00	900,000.00	883,648.80	900,000.00	900,000.00	.0%
0040000 53910 CONSERV	55,202.00	.00	.00	.00	.00	.00	.0%
0040000 55031 INTFD TRSF	5,410,800.00	6,911,550.00	7,738,244.00	5,826,694.00	7,738,244.00	6,541,563.00	-15.5%
TOTAL UNDEFINED	6,462,098.86	7,691,550.00	8,718,244.00	6,790,663.77	8,718,244.00	7,501,563.00	-14.0%
TOTAL HIGHWAY	6,462,098.86	7,691,550.00	8,718,244.00	6,790,663.77	8,718,244.00	7,501,563.00	-14.0%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

FIRE PROTECTION DISTRICT	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
0000 UNDEFINED							
51001 REAL PROPERTY TAXES							
0050000 51001 4980 R PRPTY TX	3,522,675.64	3,816,000.00	3,816,000.00	3,813,999.00	3,816,000.00	3,988,000.00	4.5%
0050000 51001 4981 R PRPTY TX	2,376,669.21	2,195,000.00	2,195,000.00	2,193,622.00	2,195,000.00	2,195,000.00	.0%
0050000 51081 4980 PILOTS	31,425.20	32,000.00	32,000.00	33,872.04	32,000.00	35,000.00	9.4%
0050000 51081 4981 PILOTS	21,206.01	22,000.00	22,000.00	19,478.82	22,000.00	22,000.00	.0%
0050000 52005 4981 BL FR SRVC	2,408,871.70	2,250,000.00	2,250,000.00	2,113,583.98	2,250,000.00	2,500,000.00	11.1%
0050000 52189 4980 OTH H&C	5,000.00	.00	.00	.00	.00	.00	.0%
0050000 52389 4980 OTGV HM CM	2,407.41	.00	.00	2,598.53	.00	.00	.0%
0050000 52389 4981 OTGV HM CM	1,624.54	.00	.00	1,495.90	.00	.00	.0%
0050000 52401 INTEREST	259,765.55	.00	.00	179,306.98	4,000.00	.00	.0%
TOTAL UNDEFINED	8,629,645.26	8,315,000.00	8,315,000.00	8,357,957.25	8,319,000.00	8,740,000.00	5.1%
TOTAL FIRE PROTECTION DISTRI	8,629,645.26	8,315,000.00	8,315,000.00	8,357,957.25	8,319,000.00	8,740,000.00	5.1%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

TRANSFER STATIONS	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
0000 UNDEFINED							
52130 REFUSE GARBAGE CHARGES							
0090000 52130 RFS GRB CH	587,365.00	575,000.00	575,000.00	386,876.00	575,000.00	738,900.00	28.5%
0090000 52401 INTEREST	12,110.05	.00	.00	8,963.03	.00	10,000.00	.0%
0090000 52401 0063 INTEREST	23,425.49	22,000.00	22,000.00	14,039.99	22,000.00	20,000.00	-9.1%
0090000 52401 112 INTEREST	6,098.78	.00	.00	.00	.00	.00	.0%
0090000 52650 SL F SCRAP	20,246.36	20,000.00	20,000.00	12,850.89	20,000.00	20,000.00	.0%
0090000 52680 INS REC	15,753.01	.00	.00	.00	16,003.00	.00	.0%
0090000 52770 MISC REV	.00	.00	.00	557.53	.00	.00	.0%
0090000 53910 CONSERV	5,409.11	.00	.00	.00	.00	.00	.0%
0090000 55031 INTFD TRSF	.00	.00	.00	.00	.00	14,000.00	.0%
TOTAL UNDEFINED	670,407.80	617,000.00	617,000.00	423,287.44	633,003.00	802,900.00	30.1%
TOTAL TRANSFER STATIONS	670,407.80	617,000.00	617,000.00	423,287.44	633,003.00	802,900.00	30.1%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

FT AMHERST LIGHTING	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
0000 UNDEFINED							
51001 REAL PROPERTY TAXES							
0200000 51001 R PRPTY TX	12,501.88	12,500.00	12,500.00	12,500.00	12,500.00	13,500.00	8.0%
TOTAL UNDEFINED	12,501.88	12,500.00	12,500.00	12,500.00	12,500.00	13,500.00	8.0%
TOTAL FT AMHERST LIGHTING	12,501.88	12,500.00	12,500.00	12,500.00	12,500.00	13,500.00	8.0%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

CLEVERDALE LIGHTING	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
0000 UNDEFINED							
51001 REAL PROPERTY TAXES							
0210000 51001 R PRPTY TX	4,114.17	4,000.00	4,000.00	4,000.00	4,000.00	3,000.00	-25.0%
TOTAL UNDEFINED	4,114.17	4,000.00	4,000.00	4,000.00	4,000.00	3,000.00	-25.0%
TOTAL CLEVERDALE LIGHTING	4,114.17	4,000.00	4,000.00	4,000.00	4,000.00	3,000.00	-25.0%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

PINEWOOD LIGHTING	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
0000 UNDEFINED							
51001 REAL PROPERTY TAXES							
0220000 51001 R PRPTY TX	201.92	200.00	200.00	200.00	200.00	200.00	.0%
TOTAL UNDEFINED	201.92	200.00	200.00	200.00	200.00	200.00	.0%
TOTAL PINEWOOD LIGHTING	201.92	200.00	200.00	200.00	200.00	200.00	.0%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

S QUEENSBURY LIGHTING	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
0000 UNDEFINED							
51001 REAL PROPERTY TAXES							
0230000 51001 R PRPTY TX	20,017.17	20,000.00	20,000.00	20,000.00	20,000.00	14,000.00	-30.0%
0230000 52401 INTEREST	23.73	.00	.00	20.64	.00	.00	.0%
TOTAL UNDEFINED	20,040.90	20,000.00	20,000.00	20,020.64	20,000.00	14,000.00	-30.0%
TOTAL S QUEENSBURY LIGHTING	20,040.90	20,000.00	20,000.00	20,020.64	20,000.00	14,000.00	-30.0%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

W QUEENSBURY LIGHTING	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
0000 UNDEFINED							
51001 REAL PROPERTY TAXES							
0240000 51001 R PRPTY TX	35,123.82	35,000.00	35,000.00	34,570.00	35,000.00	25,000.00	-28.6%
0240000 52401 INTEREST	30.83	.00	.00	28.47	.00	.00	.0%
TOTAL UNDEFINED	35,154.65	35,000.00	35,000.00	34,598.47	35,000.00	25,000.00	-28.6%
TOTAL W QUEENSBURY LIGHTING	35,154.65	35,000.00	35,000.00	34,598.47	35,000.00	25,000.00	-28.6%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY LIGHTING	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
0000 UNDEFINED							
51001 REAL PROPERTY TAXES							
0250000 51001 R PRPTY TX	80,474.47	80,000.00	80,000.00	80,000.00	80,000.00	70,000.00	-12.5%
0250000 52401 INTEREST	303.33	.00	.00	221.08	.00	.00	.0%
TOTAL UNDEFINED	80,777.80	80,000.00	80,000.00	80,221.08	80,000.00	70,000.00	-12.5%
TOTAL QUEENSBURY LIGHTING	80,777.80	80,000.00	80,000.00	80,221.08	80,000.00	70,000.00	-12.5%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

RESERVOIR PARK SEW DIST	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
0000 UNDEFINED							
51030 SPECIAL ASSESSMENTS							
0310000 51030 SPC ASMNT	13,500.00	14,000.00	14,000.00	14,000.00	14,000.00	14,700.00	5.0%
0310000 52401 INTEREST	44.12	50.00	50.00	29.82	50.00	50.00	.0%
TOTAL UNDEFINED	13,544.12	14,050.00	14,050.00	14,029.82	14,050.00	14,750.00	5.0%
TOTAL RESERVOIR PARK SEW DIS	13,544.12	14,050.00	14,050.00	14,029.82	14,050.00	14,750.00	5.0%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
0000 UNDEFINED							
51030 SPECIAL ASSESSMENTS							
0320000 51030 SPC ASMNT	493,097.71	400,000.00	400,000.00	400,000.00	400,000.00	470,810.00	17.7%
0320000 52120 SWR RNTS	1,623,239.00	1,650,000.00	1,650,000.00	1,555,636.50	1,650,000.00	1,650,000.00	.0%
0320000 52128 PLT IN SWR	21,647.70	24,000.00	24,000.00	15,357.60	24,000.00	20,000.00	-16.7%
0320000 52374 SS OTH GOV	1,166.32	1,000.00	1,000.00	942.73	1,000.00	1,000.00	.0%
0320000 52401 INTEREST	107,717.39	50,000.00	50,000.00	62,565.59	50,000.00	50,000.00	.0%
0320000 52665 SL EQUIP	4,450.00	.00	.00	.00	.00	.00	.0%
0320000 52770 MISC REV	.00	.00	.00	663.08	.00	.00	.0%
0320000 52771 ADMIN FEES	14,500.00	16,000.00	16,000.00	18,926.50	16,000.00	20,000.00	25.0%
0320000 55031 INTFD TRSF	.00	.00	4,284.00	4,284.00	.00	.00	.0%
TOTAL UNDEFINED	2,265,818.12	2,141,000.00	2,145,284.00	2,058,376.00	2,141,000.00	2,211,810.00	3.1%
TOTAL QSBY CONSOLIDATED SWR	2,265,818.12	2,141,000.00	2,145,284.00	2,058,376.00	2,141,000.00	2,211,810.00	3.1%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

S QUEENSBURY SEW DIST	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
0000 UNDEFINED							
51030 SPECIAL ASSESSMENTS							
0350000 51030 SPC ASMNT	27,637.09	24,677.00	24,677.00	24,677.00	24,677.00	24,356.00	-1.3%
0350000 52120 SWR RNTS	88,969.00	84,225.00	84,225.00	80,794.00	84,225.00	88,000.00	4.5%
0350000 52128 PLT IN SWR	2,449.06	2,250.00	2,250.00	3,084.17	2,250.00	2,500.00	11.1%
0350000 52374 HO CO OT G	29,400.00	30,385.00	30,385.00	30,381.00	30,385.00	30,352.00	-.1%
0350000 52401 INTEREST	81.90	.00	.00	55.51	.00	.00	.0%
TOTAL UNDEFINED	148,537.05	141,537.00	141,537.00	138,991.68	141,537.00	145,208.00	2.6%
TOTAL S QUEENSBURY SEW DIST	148,537.05	141,537.00	141,537.00	138,991.68	141,537.00	145,208.00	2.6%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
0000 UNDEFINED							
51001 REAL PROPERTY TAXES							
0400000 51001 R PRPTY TX	1,199,996.41	1,200,000.00	1,200,000.00	1,198,922.00	1,200,000.00	1,200,000.00	.0%
0400000 51081 PILOTS	16,744.11	17,000.00	17,000.00	16,696.14	17,000.00	17,000.00	.0%
0400000 52140 MTRD WTR S	4,106,672.23	4,000,000.00	4,000,000.00	3,608,867.32	4,000,000.00	4,350,000.00	8.8%
0400000 52142 UNMT WR S	12,110.00	15,000.00	15,000.00	12,627.50	15,000.00	15,000.00	.0%
0400000 52143 O O D SRCH	3,537.40	3,000.00	3,000.00	3,581.05	3,000.00	3,000.00	.0%
0400000 52144 WTR SRVC C	37,809.79	30,000.00	30,000.00	43,075.00	30,000.00	35,000.00	16.7%
0400000 52145 WR P B IN	.00	.00	.00	700.00	.00	.00	.0%
0400000 52147 LGMTSALES	1,331.90	10,000.00	10,000.00	2,169.95	10,000.00	10,000.00	.0%
0400000 52148 PLT IN WTR	62,608.94	50,000.00	50,000.00	22,817.64	50,000.00	50,000.00	.0%
0400000 52189 OTH H&C	15,728.71	12,000.00	12,000.00	9,614.44	12,000.00	12,000.00	.0%
0400000 52389 OTGV HM CM	2,094.80	2,500.00	2,500.00	2,085.82	2,500.00	2,500.00	.0%
0400000 52401 INTEREST	120,232.72	125,000.00	125,000.00	102,692.37	125,000.00	125,000.00	.0%
0400000 52401 0065 INTEREST	52,399.83	.00	.00	.00	.00	.00	.0%
0400000 52410 RENTAL	76,397.91	75,000.00	75,000.00	40,440.57	75,000.00	50,000.00	-33.3%
0400000 52650 SL F SCRAP	2,184.30	1,250.00	1,250.00	1,637.20	1,250.00	1,250.00	.0%
0400000 52665 SL EQUIP	7,600.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
0400000 52680 INS REC	14,440.00	.00	.00	920.00	.00	3,000.00	.0%
0400000 52690 COMP LOSS	.00	.00	.00	6,374.60	.00	2,500.00	.0%
0400000 52770 MISC REV	.00	.00	.00	1,852.07	.00	.00	.0%
0400000 52776 LAB SERV	34,995.00	35,000.00	35,000.00	20,820.00	35,000.00	35,000.00	.0%
0400000 52801 INTRFND RV	29,670.85	30,000.00	30,000.00	12,348.50	30,000.00	30,000.00	.0%
0400000 55031 INTFD TRSF	74,982.43	.00	.00	.00	.00	.00	.0%
TOTAL UNDEFINED	5,871,537.33	5,608,750.00	5,608,750.00	5,108,242.17	5,608,750.00	5,944,250.00	6.0%
TOTAL QUEENSBURY WATER	5,871,537.33	5,608,750.00	5,608,750.00	5,108,242.17	5,608,750.00	5,944,250.00	6.0%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

SHORE COLONY WATER	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
0000 UNDEFINED							
51001 REAL PROPERTY TAXES							
0470000 51001 R PRPTY TX	16,024.71	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	.0%
0470000 52142 UNMT WR S	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	.0%
0470000 52148 PLT IN WTR	202.50	150.00	150.00	135.00	150.00	200.00	33.3%
0470000 52401 INTEREST	8.84	.00	.00	7.25	.00	.00	.0%
0470000 52701 RF PR Y EX	23.60	.00	.00	.00	.00	.00	.0%
TOTAL UNDEFINED	27,059.65	26,950.00	26,950.00	26,942.25	26,950.00	27,000.00	.2%
TOTAL SHORE COLONY WATER	27,059.65	26,950.00	26,950.00	26,942.25	26,950.00	27,000.00	.2%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

GLEN LAKE AQUATIC PLT GR CONTR	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
0000 UNDEFINED							
51030 SPECIAL ASSESSMENTS							
0510000 51030 SPC ASMNT	46,599.00	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	25,000.00	25,000.00	.00	.0%
0510000 52401 INTEREST	133.98	.00	.00	97.32	.00	.00	.0%
TOTAL UNDEFINED	71,732.98	46,599.00	71,599.00	71,696.32	71,599.00	46,599.00	-34.9%
TOTAL GLEN LAKE AQUATIC PLT	71,732.98	46,599.00	71,599.00	71,696.32	71,599.00	46,599.00	-34.9%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

LAKE SUNNYSIDE AQUATIC PLANT	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
0000 UNDEFINED							
51030 SPECIAL ASSESSMENTS							
0520000 51030 SPC ASMNT	9,600.24	9,544.00	9,544.00	9,544.00	9,544.00	9,544.00	.0%
0520000 52401 INTEREST	50.03	.00	.00	38.25	.00	.00	.0%
TOTAL UNDEFINED	9,650.27	9,544.00	9,544.00	9,582.25	9,544.00	9,544.00	.0%
TOTAL LAKE SUNNYSIDE AQUATIC	9,650.27	9,544.00	9,544.00	9,582.25	9,544.00	9,544.00	.0%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

NO QSBY WW DISP DISTRICT	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
0000 UNDEFINED							
51030 SPECIAL ASSESSMENTS							
0530000 51030 SPC ASMNT	650.00	650.00	650.00	650.00	650.00	650.00	.0%
0530000 52401 INTEREST	6.23	.00	.00	4.26	.00	.00	.0%
TOTAL UNDEFINED	656.23	650.00	650.00	654.26	650.00	650.00	.0%
TOTAL NO QSBY WW DISP DISTRI	656.23	650.00	650.00	654.26	650.00	650.00	.0%
TOTAL REVENUE	46,018,909.21	44,958,130.00	46,413,816.14	36,221,433.43	46,564,409.00	46,914,954.00	1.1%
TOTAL EXPENSE	.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL	46,018,909.21	44,958,130.00	46,413,816.14	36,221,433.43	46,564,409.00	46,914,954.00	1.1%

** END OF REPORT - Generated by Jeffrey Cruz **

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
1010 TOWN BOARD							
1010 SALARIES & WAGES							
0011010 1010 WAGES	84,928.42	91,000.00	91,000.00	58,410.90	91,000.00	80,500.00	-11.5%
0011010 4090 TREDSUB	4,679.32	5,000.00	5,300.00	5,296.90	5,300.00	5,500.00	3.8%
0011010 4400 MSC CTRL	818.24	1,000.00	700.00	.00	700.00	500.00	-28.6%
TOTAL TOWN BOARD	90,425.98	97,000.00	97,000.00	63,707.80	97,000.00	86,500.00	-10.8%
1110 TOWN JUSTICE							
0011110 1010 WAGES	455,491.45	540,000.00	539,762.00	321,850.01	540,000.00	525,000.00	-2.7%
0011110 1020 OVERTIME	3,720.41	2,500.00	2,738.00	2,736.74	2,500.00	2,700.00	-1.4%
0011110 2010 EQUIPMENT	.00	.00	854.00	.00	.00	.00	.0%
0011110 2899 CAP CNSTR	35,985.00	.00	.00	.00	.00	.00	.0%
0011110 4010 SUPPLIES	1,657.31	2,500.00	2,500.00	1,485.75	2,500.00	2,400.00	-4.0%
0011110 4030 POSTAGE	5,886.41	6,000.00	6,000.00	3,835.45	6,000.00	6,000.00	.0%
0011110 4090 TREDSUB	6,455.95	6,000.00	6,000.00	3,732.64	6,000.00	6,000.00	.0%
0011110 4120 PRINTING	1,640.75	2,000.00	2,000.00	1,305.25	2,000.00	1,800.00	-10.0%
0011110 4140 MILEAGE	357.00	.00	.00	.00	.00	.00	.0%
0011110 4150 STENO	1,926.06	3,000.00	3,000.00	124.34	3,000.00	2,500.00	-16.7%
0011110 4400 MSC CTRL	4,034.98	5,000.00	4,146.00	1,174.97	8,316.23	3,000.00	-27.6%
0011110 4791 EQP MNT C	2,723.06	3,000.00	3,000.00	2,623.30	3,000.00	3,000.00	.0%
0011110 4820 UNIFORMS	234.90	.00	.00	.00	.00	.00	.0%
TOTAL TOWN JUSTICE	520,113.28	570,000.00	570,000.00	338,868.45	573,316.23	552,400.00	-3.1%
1220 TOWN SUPERVISOR							
0011220 1010 WAGES	139,937.57	151,000.00	151,000.00	96,936.40	151,000.00	145,000.00	-4.0%
0011220 4010 SUPPLIES	318.15	500.00	300.00	92.94	500.00	350.00	16.7%
0011220 4090 TREDSUB	2,928.05	3,000.00	3,440.00	3,437.40	3,340.00	4,000.00	16.3%
0011220 4400 MSC CTRL	4,248.93	3,500.00	3,260.00	3,250.83	3,160.00	3,500.00	7.4%
TOTAL TOWN SUPERVISOR	147,432.70	158,000.00	158,000.00	103,717.57	158,000.00	152,850.00	-3.3%
1315 ACCOUNTING							
0011315 1010 WAGES	366,554.68	375,000.00	374,384.29	241,378.79	374,450.00	372,000.00	-.6%
0011315 1020 OVERTIME	101.43	250.00	865.71	865.71	800.00	1,000.00	15.5%
0011315 4090 TREDSUB	5,679.93	6,000.00	2,810.00	2,809.26	2,810.00	4,000.00	42.3%
0011315 4400 MSC CTRL	935.10	10,000.00	3,279.83	3,186.35	10,754.09	6,000.00	82.9%
0011315 4401 CPA AUDIT	40,050.46	42,000.00	39,545.00	34,500.00	39,595.00	42,000.00	6.2%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
0011315 4451 COMP PRC S	33,374.69	40,000.00	37,070.17	24,616.10	40,000.00	42,000.00	13.3%
0011315 4720 CONSULTANT	5,700.00	6,000.00	21,295.00	21,295.00	18,595.00	6,200.00	-70.9%
TOTAL ACCOUNTING	452,396.29	479,250.00	479,250.00	328,651.21	487,004.09	473,200.00	-1.3%
1330 TAX RECEIVER							
0011330 1010 WAGES	158,558.77	172,000.00	171,806.09	113,262.18	172,000.00	175,000.00	1.9%
0011330 1020 OVERTIME	1,290.63	2,000.00	2,193.91	2,193.00	2,000.00	1,500.00	-31.6%
0011330 4010 SUPPLIES	1,078.37	1,500.00	1,500.00	1,173.41	1,500.00	4,250.00	183.3%
0011330 4030 POSTAGE	21,486.22	23,000.00	23,000.00	11,569.02	23,000.00	25,000.00	8.7%
0011330 4080 LGL AD	147.45	250.00	250.00	91.42	250.00	250.00	.0%
0011330 4090 TREDSUB	877.09	2,500.00	2,500.00	1,822.33	2,500.00	2,000.00	-20.0%
0011330 4120 PRINTING	2,000.00	2,200.00	2,200.00	2,200.00	2,200.00	2,500.00	13.6%
0011330 4140 MLG RMB	638.40	500.00	500.00	.00	500.00	650.00	30.0%
0011330 4400 MSC CTRL	178.75	2,200.00	2,200.00	479.52	2,200.00	1,500.00	-31.8%
TOTAL TAX RECEIVER	186,255.68	206,150.00	206,150.00	132,790.88	206,150.00	212,650.00	3.2%
1345 PURCHASING							
0011345 1010 WAGES	9,800.96	9,500.00	9,500.00	6,849.57	9,500.00	10,079.00	6.1%
0011345 4080 LGL AD	638.33	1,000.00	1,000.00	158.22	1,000.00	500.00	-50.0%
TOTAL PURCHASING	10,439.29	10,500.00	10,500.00	7,007.79	10,500.00	10,579.00	.8%
1355 ASSESSOR							
0011355 1010 WAGES	349,298.70	377,000.00	377,000.00	249,638.13	377,000.00	375,000.00	-.5%
0011355 1020 OVERTIME	9,368.43	8,000.00	8,000.00	5,938.92	8,000.00	10,000.00	25.0%
0011355 2020 VEHICLES	.00	.00	.00	.00	.00	40,000.00	.0%
0011355 4010 SUPPLIES	931.83	750.00	750.00	485.09	750.00	750.00	.0%
0011355 4030 POSTAGE	5,126.58	10,000.00	7,850.00	1,259.54	10,000.00	10,000.00	27.4%
0011355 4080 LGL AD	157.91	200.00	400.00	382.11	400.00	400.00	.0%
0011355 4090 TREDSUB	2,319.00	3,000.00	3,000.00	1,562.00	3,000.00	3,000.00	.0%
0011355 4110 VHCL R M	35.00	750.00	2,550.00	2,324.57	750.00	750.00	-70.6%
0011355 4140 MILEAGE	.00	750.00	750.00	.00	750.00	.00	.0%
0011355 4400 MSC CTRL	180.43	500.00	650.00	90.00	300.00	500.00	-23.1%
0011355 4410 FUEL	269.84	500.00	500.00	218.82	500.00	500.00	.0%
0011355 4740 ARTCL 7 AP	.00	2,000.00	36,400.00	35,650.00	2,000.00	2,000.00	-94.5%
TOTAL ASSESSOR	367,687.72	403,450.00	437,850.00	297,549.18	403,450.00	442,900.00	1.2%
1410 TOWN CLERK							
0011410 1010 WAGES	300,249.87	320,000.00	320,000.00	214,065.86	320,000.00	325,000.00	1.6%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
0011410 1020 OVERTIME	.00	.00	.00	.00	5,500.00	200.00	.0%
0011410 4010 SUPPLIES	1,772.42	2,300.00	2,300.00	1,599.93	2,300.00	2,000.00	-13.0%
0011410 4030 POSTAGE	3,363.92	5,000.00	4,517.00	1,195.32	4,517.00	5,000.00	10.7%
0011410 4030 1200 POSTAGE	1,564.32	1,500.00	1,500.00	1,227.73	1,500.00	2,000.00	33.3%
0011410 4080 LGL AD	4,071.31	5,500.00	5,400.00	3,463.48	5,500.00	5,000.00	-7.4%
0011410 4090 TREDSUB	4,105.93	4,500.00	8,828.00	8,827.37	8,728.00	4,200.00	-52.4%
0011410 4400 MSC CTRL	1,293.48	4,000.00	755.00	521.79	255.00	4,000.00	429.8%
0011410 4400 1200 MSC CTRL	.00	500.00	.00	.00	500.00	500.00	.0%
0011410 4420 CODIF SERV	1,856.00	3,500.00	3,500.00	578.00	3,500.00	3,500.00	.0%
0011410 4453 RC RESTORE	2,991.60	3,500.00	3,500.00	2,747.20	3,500.00	3,500.00	.0%
TOTAL TOWN CLERK	321,268.85	350,300.00	350,300.00	234,226.68	355,800.00	354,900.00	1.3%
1420 TOWN COUNSEL							
0011420 1010 WAGES	90,642.13	92,000.00	92,000.00	62,363.43	92,000.00	92,250.00	.3%
0011420 4090 TREDSUB	4,452.00	2,700.00	3,264.00	3,264.00	3,264.00	3,500.00	7.2%
0011420 4130 TWN CSL RT	108,793.00	220,000.00	208,364.00	64,691.00	214,364.00	120,000.00	-42.4%
0011420 4131 T CSL LGT	50,243.59	50,000.00	41,389.00	25,713.69	50,000.00	50,000.00	20.8%
0011420 4132 009 O LGL FS	56,163.00	15,000.00	46,015.00	46,014.50	20,636.00	15,000.00	-67.4%
0011420 4133 ARTICLE 7	.00	5,000.00	957.00	.00	5,000.00	2,500.00	161.2%
0011420 4400 MSC CTRL	2,200.33	2,500.00	1,936.00	250.00	1,936.00	2,500.00	29.1%
TOTAL TOWN COUNSEL	312,494.05	387,200.00	393,925.00	202,296.62	387,200.00	285,750.00	-27.5%
1430 PERSONNEL							
0011430 4154 PRSNL RCT	6,066.75	5,000.00	5,927.00	5,559.55	5,000.00	6,000.00	1.2%
0011430 4400 MSC CTRL	5,991.00	5,000.00	5,451.00	5,451.00	5,000.00	6,000.00	10.1%
0011430 4446 SAFETY T M	79,400.00	76,000.00	75,700.00	69,300.00	76,000.00	89,000.00	17.6%
0011430 4455 PRF HLTH S	7,851.00	7,500.00	6,972.00	5,550.00	7,500.00	7,000.00	.4%
0011430 4720 CNSULTNT	116,644.00	80,000.00	79,450.00	77,325.00	80,000.00	115,000.00	44.7%
TOTAL PERSONNEL	215,952.75	173,500.00	173,500.00	163,185.55	173,500.00	223,000.00	28.5%
1440 ENGINEERING SERVICES							
0011440 4720 CNSULTNT	21,442.75	50,000.00	95,800.00	95,800.00	85,395.00	40,000.00	-58.2%
0011440 4720 0038 CNSULTNT	-37,548.25	20,000.00	5,000.00	.00	42,548.25	20,000.00	300.0%
0011440 4720 0051 CNSULTNT	-1,321.50	20,000.00	4,000.00	.00	5,321.50	20,000.00	400.0%
0011440 4720 009 CNSULTNT	245,535.54	100,000.00	109,875.00	18,952.25	713,680.05	20,000.00	-81.8%
TOTAL ENGINEERING SERVICES	228,108.54	190,000.00	214,675.00	114,752.25	846,944.80	100,000.00	-53.4%
1450 ELECTIONS							
0011450 4400 MSC CTRL	28,000.00	28,000.00	32,250.00	32,250.00	32,250.00	32,250.00	.0%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
TOTAL ELECTIONS	28,000.00	28,000.00	32,250.00	32,250.00	32,250.00	32,250.00	.0%
1460 RECORDS MANAGEMENT							
0011460 1010 WAGES	55,724.29	59,000.00	58,818.09	40,064.17	59,000.00	60,770.00	3.3%
0011460 1020 OVERTIME	60.06	200.00	381.91	278.65	200.00	100.00	-73.8%
0011460 4090 TREDSUB	2,007.80	2,200.00	2,200.00	2,036.21	2,200.00	2,200.00	.0%
0011460 4400 MSC CTRL	925.00	4,000.00	4,000.00	712.87	4,000.00	2,500.00	-37.5%
TOTAL RECORDS MANAGEMENT	58,717.15	65,400.00	65,400.00	43,091.90	65,400.00	65,570.00	.3%
1620 BUILDINGS & GROUNDS							
0011620 1001 ML TICKETS	.00	200.00	200.00	.00	200.00	200.00	.0%
0011620 1010 WAGES	600,068.95	656,000.00	656,000.00	443,518.14	656,000.00	645,000.00	-1.7%
0011620 1020 OVERTIME	11,925.85	22,000.00	22,000.00	7,020.30	22,000.00	20,000.00	-9.1%
0011620 2001 EQUIPMENT	2,090.00	2,000.00	18,287.05	18,187.41	18,287.05	2,000.00	-89.1%
0011620 2020 VEHICLES	41,890.35	.00	55,137.35	55,137.35	.00	80,000.00	45.1%
0011620 2050 RDIO EQP	210.00	300.00	300.00	300.00	300.00	.00	.0%
0011620 2899 0028 CAP CNSTR	13,000.00	.00	.00	.00	.00	.00	.0%
0011620 4010 SUPPLIES	407.94	500.00	500.00	500.00	500.00	500.00	.0%
0011620 4065 S TS RP EQ	2,184.00	2,500.00	2,714.00	1,832.72	2,714.00	2,500.00	-7.9%
0011620 4070 0022 BLDG R M	81,544.40	55,000.00	70,000.00	61,942.46	56,765.00	110,000.00	57.1%
0011620 4070 0023 BLDG R M	6,275.65	4,000.00	4,000.00	3,992.37	4,000.00	13,000.00	225.0%
0011620 4070 0024 BLDG R M	13,112.55	13,000.00	13,000.00	9,714.41	13,000.00	13,000.00	.0%
0011620 4070 0027 BLDG R M	14,238.95	12,500.00	15,100.00	13,291.06	12,500.00	27,000.00	78.8%
0011620 4070 0028 BLDG R M	3,563.24	12,500.00	12,500.00	12,500.00	13,745.80	15,000.00	20.0%
0011620 4070 0029 BLDG R M	4,717.79	7,000.00	4,268.00	3,319.63	7,000.00	10,000.00	134.3%
0011620 4110 VHCL R M	17,221.59	7,000.00	7,132.00	7,131.94	7,000.00	10,000.00	40.2%
0011620 4155 TEMPS	69,069.91	75,000.00	75,000.00	48,007.00	75,000.00	75,000.00	.0%
0011620 4165 SIGNS	1,500.00	2,000.00	2,000.00	.00	2,000.00	20,000.00	900.0%
0011620 4230 0022 WATER	1,539.50	3,000.00	3,000.00	995.00	3,000.00	1,750.00	-41.7%
0011620 4230 0024 WATER	490.00	1,500.00	1,500.00	224.50	1,500.00	750.00	-50.0%
0011620 4230 0025 WATER	140.00	300.00	300.00	105.00	300.00	150.00	-50.0%
0011620 4230 0026 WATER	753.00	500.00	500.00	300.00	500.00	500.00	.0%
0011620 4230 0027 WATER	2,037.70	1,750.00	1,750.00	863.00	1,750.00	1,500.00	-14.3%
0011620 4230 0031 WATER	140.00	250.00	250.00	105.00	250.00	150.00	-40.0%
0011620 4300 0022 ELCTRICITY	20,636.72	25,000.00	25,000.00	16,743.80	25,000.00	25,000.00	.0%
0011620 4300 0024 ELCTRICITY	3,728.96	5,500.00	5,500.00	3,977.53	5,500.00	6,000.00	9.1%
0011620 4300 0025 ELCTRICITY	488.53	500.00	500.00	228.05	500.00	500.00	.0%
0011620 4300 0026 ELCTRICITY	326.10	500.00	500.00	400.88	500.00	650.00	30.0%
0011620 4300 0027 ELCTRICITY	9,611.69	10,000.00	10,000.00	6,545.66	10,000.00	11,000.00	10.0%
0011620 4300 0029 ELCTRICITY	1,096.29	2,000.00	2,000.00	857.44	2,000.00	1,500.00	-25.0%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
0011620 4300 2150 ELCTRICITY	1,344.31	2,000.00	2,000.00	802.07	2,000.00	1,500.00	-25.0%
0011620 4400 MSC CTRL	51,066.77	60,000.00	43,839.00	25,328.24	58,952.40	60,000.00	36.9%
0011620 4400 2150 MSC CTRL	4,160.04	3,000.00	4,161.00	4,160.04	4,161.00	3,000.00	-27.9%
0011620 4410 FUEL	3,351.65	5,000.00	5,000.00	3,061.17	5,000.00	6,500.00	30.0%
0011620 4460 AID SV SP	500.00	1,500.00	1,500.00	396.71	1,500.00	1,750.00	16.7%
0011620 4500 0024 HTNG FUEL	989.36	3,000.00	3,000.00	483.74	3,000.00	1,500.00	-50.0%
0011620 4500 0029 HTNG FUEL	3,078.13	5,000.00	5,000.00	2,281.18	5,000.00	5,000.00	.0%
0011620 4800 EQP RP	500.00	1,500.00	1,500.00	684.82	1,500.00	1,750.00	16.7%
0011620 4810 EQU RENTAL	2,248.44	2,000.00	2,000.00	50.00	2,000.00	2,000.00	.0%
0011620 4820 UNIFORMS	2,370.04	3,000.00	3,000.00	1,913.01	3,000.00	3,250.00	8.3%
TOTAL BUILDINGS & GROUNDS	993,618.40	1,008,300.00	1,079,938.40	756,901.63	1,027,925.25	1,178,900.00	9.2%
1650 CENTRAL COMMUNICATIONS SYSTEMS							
0011650 4100 TELEPHONE	45,331.73	45,000.00	45,000.00	34,548.00	45,000.00	47,000.00	4.4%
0011650 4105 MBL CMMN	16,793.02	19,000.00	19,000.00	13,785.57	19,000.00	19,000.00	.0%
TOTAL CENTRAL COMMUNICATIONS	62,124.75	64,000.00	64,000.00	48,333.57	64,000.00	66,000.00	3.1%
1660 CENTRAL STOREROOM							
0011660 4010 SUPPLIES	5,866.83	8,000.00	8,000.00	4,103.64	8,248.45	7,500.00	-6.3%
TOTAL CENTRAL STOREROOM	5,866.83	8,000.00	8,000.00	4,103.64	8,248.45	7,500.00	-6.3%
1670 CENTRAL MAILING							
0011670 4010 SUPPLIES	614.11	600.00	600.00	302.99	600.00	625.00	4.2%
0011670 4030 POSTAGE	3,282.18	12,000.00	12,778.00	8,134.11	12,000.00	12,250.00	-4.1%
0011670 4791 EQP MNT C	9,928.86	10,000.00	9,222.00	7,273.02	10,000.00	10,000.00	8.4%
TOTAL CENTRAL MAILING	13,825.15	22,600.00	22,600.00	15,710.12	22,600.00	22,875.00	1.2%
1680 INFORMATION TECHNOLOGY							
0011680 1010 WAGES	.00	.00	14,420.00	1,663.86	.00	14,915.00	3.4%
0011680 2031 CP HRDWR	10,653.26	35,000.00	35,000.00	32,337.60	35,000.00	35,000.00	.0%
0011680 2032 CP SFTWR	45,757.08	120,000.00	120,000.00	53,543.63	120,000.00	75,000.00	-37.5%
0011680 4335 SFT SB MNT	208,901.29	225,000.00	225,000.00	182,506.38	227,599.10	232,500.00	3.3%
0011680 4400 MSC CTRL	6,283.54	3,000.00	3,000.00	2,248.42	3,000.00	3,500.00	16.7%
0011680 4400 217 MSC CTRL	180,388.58	195,000.00	195,000.00	128,614.16	195,000.00	200,000.00	2.6%
0011680 4720 CNSULTNT	108,837.83	150,000.00	150,000.00	95,759.73	150,000.00	120,000.00	-20.0%
0011680 4800 EQP RP	65,656.12	60,000.00	60,000.00	56,246.35	60,000.00	65,000.00	8.3%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
TOTAL INFORMATION TECHNOLOGY	626,477.70	788,000.00	802,420.00	552,920.13	790,599.10	745,915.00	-7.0%
1910 UNALLOCATED INSURANCE							
0011910 4200 P L INS	184,250.34	200,000.00	200,000.00	177,963.50	200,000.00	210,000.00	5.0%
TOTAL UNALLOCATED INSURANCE	184,250.34	200,000.00	200,000.00	177,963.50	200,000.00	210,000.00	5.0%
1920 MUNICIPAL ASSN. MEMBERSHIPS							
0011920 4040 DUES	1,650.00	1,900.00	1,975.00	1,975.00	1,900.00	1,975.00	.0%
TOTAL MUNICIPAL ASSN. MEMBER	1,650.00	1,900.00	1,975.00	1,975.00	1,900.00	1,975.00	.0%
1950 PROPERTY TAXES							
0011950 4430 PRPTY TXS	15,982.71	20,146.00	20,146.00	14,902.94	20,146.00	17,000.00	-15.6%
TOTAL PROPERTY TAXES	15,982.71	20,146.00	20,146.00	14,902.94	20,146.00	17,000.00	-15.6%
1990 CONTINGENCY							
0011990 1010 WAGES	.00	60,000.00	45,580.00	.00	60,000.00	50,000.00	9.7%
0011990 4400 MSC CTRL	.00	175,000.00	113,125.00	.00	175,000.00	150,000.00	32.6%
TOTAL CONTINGENCY	.00	235,000.00	158,705.00	.00	235,000.00	200,000.00	26.0%
3020 PUBLIC SAFETY COMMUNICATION							
0013020 4400 MSC CTRL	.00	5,000.00	5,000.00	.00	5,000.00	.00	-100.0%
TOTAL PUBLIC SAFETY COMMUNIC	.00	5,000.00	5,000.00	.00	5,000.00	.00	-100.0%
3120 CROSSING GUARDS							
0013120 1010 WAGES	20,566.66	26,000.00	26,000.00	13,058.51	26,000.00	27,000.00	3.8%
TOTAL CROSSING GUARDS	20,566.66	26,000.00	26,000.00	13,058.51	26,000.00	27,000.00	3.8%
3310 TRAFFIC CONTROL							
0013310 2899 CAP CNSTR	11,291.00	.00	.00	.00	.00	.00	.0%
0013310 4160 TRFIC SGNS	35,594.26	45,000.00	47,000.00	44,836.46	45,000.00	50,000.00	6.4%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
0013310 4300 ELCTRICITY	15,825.53	18,000.00	16,990.00	11,521.48	18,000.00	19,000.00	11.8%
0013310 4800 EQP RP	6,760.58	15,000.00	13,000.00	1,122.10	15,000.00	12,500.00	-3.8%
TOTAL TRAFFIC CONTROL	69,471.37	78,000.00	76,990.00	57,480.04	78,000.00	81,500.00	5.9%
3410 FIRE CODE ENFORCEMENT							
0013410 1010 WAGES	138,957.58	225,000.00	225,000.00	61,773.34	225,000.00	145,000.00	-35.6%
0013410 1020 OVERTIME	.00	400.00	400.00	295.48	400.00	400.00	.0%
0013410 4010 OFF SUPP	245.14	400.00	500.00	414.45	400.00	400.00	-20.0%
0013410 4030 POSTAGE	49.76	300.00	300.00	21.96	.00	300.00	.0%
0013410 4090 TREDSUB	2,905.54	2,700.00	2,079.00	1,105.00	2,700.00	2,700.00	29.9%
0013410 4110 VHCL R M	935.42	1,500.00	1,500.00	1,121.78	1,500.00	1,500.00	.0%
0013410 4120 PRINTING	565.56	300.00	300.00	.00	300.00	300.00	.0%
0013410 4400 MSC CTRL	.00	150.00	871.00	570.80	150.00	150.00	-82.8%
0013410 4410 FUEL	605.84	1,000.00	800.00	111.13	1,000.00	1,000.00	25.0%
0013410 4820 UNIFORMS	170.99	750.00	750.00	673.23	750.00	600.00	-20.0%
TOTAL FIRE CODE ENFORCEMENT	144,435.83	232,500.00	232,500.00	66,087.17	232,200.00	152,350.00	-34.5%
3510 ANIMAL CONTROL							
0013510 4400 MSC CTRL	.00	5,000.00	5,000.00	3,080.00	5,000.00	5,000.00	.0%
0013510 4414 CMT SRV C	103,036.00	100,000.00	100,000.00	74,997.00	100,000.00	105,000.00	5.0%
TOTAL ANIMAL CONTROL	103,036.00	105,000.00	105,000.00	78,077.00	105,000.00	110,000.00	4.8%
3620 BUILDING CODE ENFORCEMENT							
0013620 1010 WAGES	302,185.61	375,000.00	375,000.00	255,806.26	375,000.00	375,000.00	.0%
0013620 1020 OVERTIME	.00	200.00	200.00	12.28	200.00	100.00	-50.0%
0013620 4010 OFF SUPP	717.78	1,000.00	2,300.00	2,194.33	2,000.00	1,250.00	-45.7%
0013620 4030 POSTAGE	408.35	600.00	600.00	211.37	600.00	600.00	.0%
0013620 4090 TREDSUB	3,424.72	5,000.00	2,100.00	1,132.95	5,000.00	5,000.00	138.1%
0013620 4110 VHCL R M	5,723.91	4,500.00	4,500.00	530.70	4,500.00	4,500.00	.0%
0013620 4120 PRINTING	.00	300.00	300.00	.00	300.00	250.00	-16.7%
0013620 4400 MSC CTRL	7,969.70	5,000.00	6,600.00	6,093.98	4,000.00	5,000.00	-24.2%
0013620 4410 FUEL	756.48	2,000.00	2,000.00	409.49	2,000.00	1,500.00	-25.0%
0013620 4820 UNIFORMS	489.89	1,500.00	1,500.00	989.90	1,500.00	1,250.00	-16.7%
TOTAL BUILDING CODE ENFORCEM	321,676.44	395,100.00	395,100.00	267,381.26	395,100.00	394,450.00	-.2%
3989 PUBLIC SAFETY							
0013989 4400 MSC CTRL	19,668.05	3,000.00	3,000.00	1,834.69	3,732.54	3,000.00	.0%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
TOTAL PUBLIC SAFETY	19,668.05	3,000.00	3,000.00	1,834.69	3,732.54	3,000.00	.0%
4010 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%
5010 HIGHWAY ADMINISTRATION							
0015010 1010 WAGES	329,076.48	338,000.00	338,000.00	230,021.49	338,000.00	340,000.00	.6%
0015010 1020 OVERTIME	33.11	500.00	500.00	.00	500.00	.00	.0%
0015010 4010 OFF SUPP	1,104.91	650.00	490.00	240.53	650.00	650.00	32.7%
0015010 4030 POSTAGE	30.44	.00	250.00	3.65	20.00	100.00	-60.0%
0015010 4090 TREDSUB	1,059.00	2,500.00	4,093.15	4,074.62	2,250.00	3,000.00	-26.7%
0015010 4110 VHCL R M	.00	250.00	250.00	.00	250.00	.00	.0%
0015010 4300 ELCTRICITY	2,130.28	2,500.00	2,302.00	1,586.09	2,500.00	2,500.00	8.6%
0015010 4400 MSC CTRL	1,929.91	2,000.00	1,064.85	1,064.85	1,738.00	2,000.00	87.8%
0015010 4500 FL OIL/GAS	1,114.08	1,500.00	1,500.00	1,330.16	1,500.00	2,000.00	33.3%
0015010 4820 UNIFORMS	845.91	450.00	910.00	909.41	712.00	1,000.00	9.9%
TOTAL HIGHWAY ADMINISTRATION	337,324.12	348,350.00	349,360.00	239,230.80	348,120.00	351,250.00	.5%
5132 HIGHWAY GARAGE							
0015132 4070 BLDG R M	39,593.80	40,000.00	40,000.00	28,145.60	45,406.20	40,000.00	.0%
0015132 4230 WATER	3,896.30	4,000.00	4,000.00	3,029.50	4,000.00	4,200.00	5.0%
0015132 4300 ELCTRICITY	25,231.90	25,000.00	25,000.00	20,721.08	25,000.00	27,000.00	8.0%
0015132 4500 HTNG FUEL	20,026.61	22,000.00	22,000.00	10,676.28	22,000.00	22,000.00	.0%
TOTAL HIGHWAY GARAGE	88,748.61	91,000.00	91,000.00	62,572.46	96,406.20	93,200.00	2.4%
5182 STREET LIGHTING							
0015182 4305 STRT LGHTS	68,084.60	95,000.00	95,000.00	54,694.38	95,000.00	95,000.00	.0%
TOTAL STREET LIGHTING	68,084.60	95,000.00	95,000.00	54,694.38	95,000.00	95,000.00	.0%
6989 ECONOMIC DEVELOPMENT							
0016989 4720 CNSULTNT	94,500.00	75,000.00	75,000.00	62,500.00	75,000.00	50,000.00	-33.3%
TOTAL ECONOMIC DEVELOPMENT	94,500.00	75,000.00	75,000.00	62,500.00	75,000.00	50,000.00	-33.3%
7020 RECREATION ADMINISTRATION							
0017020 1010 WAGES	716,931.04	690,000.00	689,965.00	479,105.04	690,000.00	710,000.00	2.9%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
0017020 1020 OVERTIME	1,587.61	3,000.00	3,035.00	3,030.63	3,000.00	3,000.00	-1.2%
0017020 4010 OFF SUPP	1,050.00	1,500.00	1,500.00	1,173.31	1,500.00	1,350.00	-10.0%
0017020 4030 POSTAGE	625.00	4,000.00	3,619.00	351.23	3,619.00	4,000.00	10.5%
0017020 4090 TREDSUB	956.85	1,000.00	1,381.00	1,381.00	1,381.00	1,000.00	-27.6%
0017020 4120 PRINTING	6,500.00	6,500.00	6,500.00	6,437.50	6,500.00	6,500.00	.0%
0017020 4400 MSC CTRL	21,308.31	1,400.00	14,000.00	3,779.69	1,400.00	14,000.00	.0%
0017020 4800 EQP RP	-600.00	2,000.00	2,000.00	733.86	3,150.00	2,000.00	.0%
TOTAL RECREATION ADMINISTRAT	748,358.81	709,400.00	722,000.00	495,992.26	710,550.00	741,850.00	2.7%
7110 PARKS							
0017110 1001 ML TICKETS	.00	70.00	70.00	.00	70.00	.00	.0%
0017110 1010 WAGES	222,018.99	295,000.00	295,000.00	175,821.77	295,000.00	275,000.00	-6.8%
0017110 1020 OVERTIME	24,128.87	16,000.00	16,000.00	6,803.44	16,000.00	15,000.00	-6.3%
0017110 2001 MSC EQPMT	.00	14,000.00	14,000.00	9,833.20	14,000.00	.00	.0%
0017110 2020 VEHICLES	101,424.80	145,000.00	145,000.00	.00	154,275.00	.00	.0%
0017110 2080 POOL EQP	.00	2,000.00	2,000.00	1,728.07	2,000.00	2,000.00	.0%
0017110 4110 VHCL R M	4,300.00	5,000.00	5,000.00	4,873.02	5,000.00	5,500.00	10.0%
0017110 4140 MLG RMB	7,373.89	5,000.00	5,000.00	2,600.71	5,000.00	5,000.00	.0%
0017110 4230 WATER	3,983.55	6,000.00	6,000.00	1,933.55	6,000.00	5,000.00	-16.7%
0017110 4271 W T CHMCLS	17,000.00	18,000.00	18,102.00	18,101.91	18,000.00	18,000.00	-.6%
0017110 4300 ELCTRICITY	19,183.26	25,000.00	25,000.00	12,315.18	25,000.00	25,000.00	.0%
0017110 4400 MSC CTRL	135,079.00	105,000.00	113,585.00	80,814.26	113,731.00	108,000.00	-4.9%
0017110 4410 FUEL	9,003.88	14,000.00	14,000.00	10,741.63	14,000.00	14,000.00	.0%
0017110 4418 BUS	.00	1,500.00	1,500.00	.00	1,500.00	1,000.00	-33.3%
0017110 4500 HTNG FUEL	5,500.00	5,500.00	5,500.00	5,206.37	5,500.00	6,000.00	9.1%
0017110 4800 EQP RP	6,495.27	6,500.00	7,813.00	7,812.49	6,500.00	6,500.00	-16.8%
0017110 4820 UNIFORMS	1,923.93	1,200.00	1,303.00	1,302.23	1,303.00	1,300.00	-.2%
0017110 4823 RC FC RPR	10,971.16	14,000.00	14,000.00	9,113.50	18,028.84	14,000.00	.0%
0017110 4824 REC PRGRMS	104,726.35	105,000.00	105,000.00	83,312.48	107,433.18	105,000.00	.0%
0017110 4825 RECPRGSUPP	4,623.95	6,000.00	5,897.00	2,202.83	5,897.00	6,000.00	1.7%
0017110 4991 LS LAND	9,500.00	10,500.00	10,500.00	9,760.80	10,500.00	10,500.00	.0%
TOTAL PARKS	687,236.90	800,270.00	810,270.00	444,277.44	824,738.02	622,800.00	-23.1%
7510 HISTORIAN							
0017510 1010 WAGES	18,183.02	20,000.00	20,000.00	12,716.89	20,000.00	20,000.00	.0%
0017510 4090 TREDSUB	1,470.19	1,200.00	1,200.00	658.24	1,200.00	1,300.00	8.3%
0017510 4400 MSC CTRL	1,610.00	1,000.00	1,000.00	.00	1,000.00	750.00	-25.0%
TOTAL HISTORIAN	21,263.21	22,200.00	22,200.00	13,375.13	22,200.00	22,050.00	-.7%
7550 CELEBRATIONS							
0017550 4533 CELEBR	8,210.71	8,000.00	8,000.00	1,255.40	8,000.00	7,500.00	-6.3%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
TOTAL CELEBRATIONS	8,210.71	8,000.00	8,000.00	1,255.40	8,000.00	7,500.00	-6.3%
7620 SENIOR CITIZENS							
0017620 4413 SNR CTZN C	95,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
TOTAL SENIOR CITIZENS	95,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	.0%
8010 ZONING							
0018010 1010 WAGES	293,527.32	330,000.00	330,000.00	203,520.47	330,000.00	305,000.00	-7.6%
0018010 1020 OVERTIME	2,298.23	2,500.00	2,500.00	1,274.12	2,500.00	2,500.00	.0%
0018010 4010 OFF SUPP	517.02	600.00	600.00	381.09	600.00	600.00	.0%
0018010 4030 POSTAGE	1,907.82	1,800.00	1,800.00	1,001.61	1,800.00	1,850.00	2.8%
0018010 4080 LGL AD	1,247.06	1,200.00	1,200.00	777.63	1,200.00	1,200.00	.0%
0018010 4090 TREDSUB	1,687.21	1,500.00	1,500.00	1,220.90	1,500.00	1,500.00	.0%
0018010 4110 VHCL R M	42.00	1,250.00	1,250.00	174.84	1,250.00	1,250.00	.0%
0018010 4400 MSC CTRL	.00	1,500.00	1,500.00	7.98	1,500.00	1,000.00	-33.3%
0018010 4410 FUEL	98.48	500.00	500.00	80.67	500.00	450.00	-10.0%
0018010 4820 UNIFORMS	640.89	600.00	600.00	159.97	600.00	600.00	.0%
TOTAL ZONING	301,966.03	341,450.00	341,450.00	208,599.28	341,450.00	315,950.00	-7.5%
8020 PLANNING							
0018020 1010 WAGES	409,492.07	436,000.00	436,000.00	303,787.45	436,000.00	435,000.00	-.2%
0018020 1020 OVERTIME	2,439.86	3,000.00	3,000.00	2,499.96	3,000.00	3,000.00	.0%
0018020 4010 OFF SUPP	1,397.78	1,700.00	1,700.00	737.33	1,700.00	1,600.00	-5.9%
0018020 4030 POSTAGE	2,196.64	2,500.00	2,500.00	1,372.65	2,500.00	2,500.00	.0%
0018020 4080 LGL AD	1,627.25	1,500.00	1,500.00	1,154.79	1,500.00	1,500.00	.0%
0018020 4090 TREDSUB	1,645.09	1,800.00	1,800.00	1,248.95	1,800.00	1,800.00	.0%
0018020 4110 VHCL R M	.00	500.00	500.00	.00	500.00	500.00	.0%
0018020 4400 MSC CTRL	.00	1,850.00	1,850.00	.00	1,850.00	1,000.00	-45.9%
0018020 4711 REMB ENG S	79,234.75	65,000.00	65,000.00	45,725.00	65,000.00	65,000.00	.0%
0018020 4743 MS4	.00	2,000.00	1,794.38	.00	2,294.38	1,500.00	-16.4%
TOTAL PLANNING	498,033.44	515,850.00	515,644.38	356,526.13	516,144.38	513,400.00	-.4%
8540 DRAINAGE							
0018540 4400 MSC CTRL	55,145.04	72,500.00	87,372.00	57,486.28	72,500.00	70,000.00	-19.9%
TOTAL DRAINAGE	55,145.04	72,500.00	87,372.00	57,486.28	72,500.00	70,000.00	-19.9%
8989 COMMUNITY SERVICES							
0018989 4414 CMT SRV C	75,536.00	72,000.00	72,000.00	51,800.00	72,000.00	60,000.00	-16.7%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
TOTAL COMMUNITY SERVICES	75,536.00	72,000.00	72,000.00	51,800.00	72,000.00	60,000.00	-16.7%
9010 NYS EMPLOYEES RETIREMENT SYS							
0019010 8010 NYS RTRM	675,321.66	735,000.00	735,000.00	173,026.21	735,000.00	735,000.00	.0%
TOTAL NYS EMPLOYEES RETIREME	675,321.66	735,000.00	735,000.00	173,026.21	735,000.00	735,000.00	.0%
9030 SOCIAL SECURITY AND MEDICARE							
0019030 8030 SOC SECUR	376,802.00	425,000.00	425,000.00	265,325.47	425,000.00	425,000.00	.0%
TOTAL SOCIAL SECURITY AND ME	376,802.00	425,000.00	425,000.00	265,325.47	425,000.00	425,000.00	.0%
9040 WORKERS COMPENSATION							
0019040 8040 WCMP INS	37,655.88	43,000.00	43,000.00	38,877.95	43,000.00	40,000.00	-7.0%
TOTAL WORKERS COMPENSATION	37,655.88	43,000.00	43,000.00	38,877.95	43,000.00	40,000.00	-7.0%
9055 DISABILITY INSURANCE							
0019055 8055 DSB INS	2,354.52	4,000.00	4,000.00	1,180.01	4,000.00	4,000.00	.0%
TOTAL DISABILITY INSURANCE	2,354.52	4,000.00	4,000.00	1,180.01	4,000.00	4,000.00	.0%
9060 HEALTH INSURANCE BENEFITS							
0019060 8060 HEALTH INS	1,995,909.10	2,600,000.00	2,600,000.00	1,974,233.08	2,600,000.00	2,810,000.00	8.1%
0019060 8061 BUY OUT	8,110.00	8,500.00	8,500.00	6,840.00	8,500.00	8,500.00	.0%
0019060 8062 MDCR REIM	69,147.21	62,000.00	62,000.00	56,923.23	62,000.00	80,000.00	29.0%
0019060 8063 HLCRE REIM	26,178.58	20,000.00	20,000.00	12,623.25	20,000.00	30,000.00	50.0%
TOTAL HEALTH INSURANCE BENEF	2,099,344.89	2,690,500.00	2,690,500.00	2,050,619.56	2,690,500.00	2,928,500.00	8.8%
9710 SERIAL BONDS							
0019710 6010 BOND PRIN	179,000.00	186,000.00	186,000.00	186,000.00	186,000.00	193,500.00	4.0%
0019710 7010 BOND INT	55,997.51	49,834.00	49,834.00	49,833.76	49,834.00	43,193.00	-13.3%
TOTAL SERIAL BONDS	234,997.51	235,834.00	235,834.00	235,833.76	235,834.00	236,693.00	.4%
9901 TRANSFER TO OTHER FUNDS							
0019901 9002 TRNS CMTRY	430,050.00	492,300.00	492,300.00	492,300.00	492,300.00	428,480.00	-13.0%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
0019901 9004 TRNS HWY	5,410,800.00	6,911,550.00	7,738,244.00	5,826,694.00	7,738,244.00	6,541,563.00	-15.5%
0019901 9064 TR T CAP R	.00	.00	.00	.00	.00	4,000.00	.0%
0019901 9128 0064 TR T OP FN	70,955.00	.00	113,797.20	113,797.20	.00	.00	.0%
TOTAL TRANSFER TO OTHER FUND	5,911,805.00	7,403,850.00	8,344,341.20	6,432,791.20	8,230,544.00	6,974,043.00	-16.4%
9950 TRANSFER TO CAP PROJECTS FUND							
0019950 9030 TRNS CP	743,163.34	.00	.00	.00	281,208.89	.00	.0%
0019950 9030 0061 TRNS CP	70,000.00	.00	60,000.00	90,000.00	70,000.00	.00	.0%
0019950 9030 0064 TRNS CP	754,257.00	.00	1,552,615.26	1,552,615.26	233,000.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC	1,567,420.34	.00	1,612,615.26	1,642,615.26	584,208.89	.00	-100.0%
TOTAL GENERAL FUND	19,509,051.78	21,101,500.00	23,771,761.24	17,109,404.06	23,244,161.95	20,599,250.00	-13.3%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CEMETERY	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
8810 CEMETERY							
1001 MEAL TICKETS							
0028810 1001 ML TICKETS	120.00	200.00	200.00	.00	200.00	200.00	.0%
0028810 1010 WAGES	497,909.31	560,000.00	560,000.00	342,146.82	560,000.00	500,000.00	-10.7%
0028810 1010 8811 WAGES	8,457.76	10,000.00	10,000.00	.00	10,000.00	.00	.0%
0028810 1020 OVERTIME	9,765.31	12,000.00	12,000.00	10,410.85	12,000.00	12,000.00	.0%
0028810 2001 MSC EQPMT	55,920.48	.00	.00	.00	35,720.50	.00	.0%
0028810 2020 VEHICLES	.00	.00	.00	.00	.00	75,000.00	.0%
0028810 2040 HVY EQPMT	70,954.94	.00	103,797.20	103,797.20	.00	.00	.0%
0028810 2899 CAP CNSTR	33,254.42	.00	.00	.00	35,095.15	.00	.0%
0028810 4010 OFF SUPP	468.55	250.00	250.00	221.77	250.00	500.00	100.0%
0028810 4030 POSTAGE	577.80	750.00	750.00	130.58	750.00	500.00	-33.3%
0028810 4070 BLDG R M	3,251.35	3,500.00	3,500.00	1,210.46	3,500.00	4,000.00	14.3%
0028810 4070 8811 BLDG R M	123,925.46	5,000.00	5,000.00	4,211.30	5,000.00	5,500.00	10.0%
0028810 4090 TREDSUB	98.85	250.00	741.00	740.95	741.00	1,000.00	35.0%
0028810 4090 8811 TREDSUB	1,980.00	2,000.00	1,509.00	.00	1,509.00	1,000.00	-33.7%
0028810 4100 TELEPHONE	8,787.31	12,000.00	12,000.00	5,559.95	12,000.00	10,000.00	-16.7%
0028810 4110 VHCL R M	6,328.46	3,000.00	3,000.00	1,776.26	3,000.00	7,000.00	133.3%
0028810 4200 P L INS	12,514.71	18,000.00	18,000.00	14,871.18	18,000.00	18,000.00	.0%
0028810 4230 WATER	918.50	1,250.00	1,250.00	566.50	1,250.00	1,250.00	.0%
0028810 4300 ELCTRICITY	2,188.06	3,800.00	3,800.00	1,142.73	3,800.00	3,500.00	-7.9%
0028810 4300 8811 ELCTRICITY	5,231.61	8,750.00	8,750.00	4,673.49	8,750.00	8,000.00	-8.6%
0028810 4400 MSC CTRL	85,034.28	40,000.00	36,150.00	20,176.46	40,000.00	42,000.00	16.2%
0028810 4400 8811 MSC CTRL	10,978.99	13,000.00	13,000.00	10,644.29	13,000.00	14,000.00	7.7%
0028810 4410 FUEL	3,182.96	4,000.00	4,000.00	1,464.75	4,000.00	4,000.00	.0%
0028810 4446 SAFETY T M	372.27	500.00	500.00	212.20	500.00	350.00	-30.0%
0028810 4500 HTNG FUEL	4,769.62	3,250.00	3,250.00	2,591.95	3,250.00	4,000.00	23.1%
0028810 4500 8811 HEAT FUEL	26,747.51	24,000.00	24,000.00	20,092.98	24,000.00	27,000.00	12.5%
0028810 4800 EQP RP	6,709.10	5,000.00	8,100.00	6,943.11	5,000.00	6,000.00	-25.9%
0028810 4800 8811 EQP RP	12,693.53	5,000.00	5,000.00	4,429.37	5,000.00	12,500.00	150.0%
0028810 4820 UNIFORMS	2,803.46	1,300.00	2,050.00	1,771.14	1,300.00	1,400.00	-31.7%
TOTAL CEMETERY	995,944.60	736,800.00	840,597.20	559,786.29	807,615.65	758,700.00	-9.7%
9010 NYS EMPLOYEES RETIREMENT SYS							
0029010 8010 NYS RTRM	72,201.74	75,000.00	75,000.00	19,040.41	75,000.00	80,000.00	6.7%
TOTAL NYS EMPLOYEES RETIREME	72,201.74	75,000.00	75,000.00	19,040.41	75,000.00	80,000.00	6.7%
9030 SOCIAL SECURITY AND MEDICARE							
0029030 8030 SOC SECUR	37,839.39	40,000.00	40,000.00	25,636.97	40,000.00	39,280.00	-1.8%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

CEMETERY	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
TOTAL SOCIAL SECURITY AND ME	37,839.39	40,000.00	40,000.00	25,636.97	40,000.00	39,280.00	-1.8%
9040 WORKERS COMPENSATION							
0029040 8040 WCMP INS	14,884.64	19,000.00	19,000.00	15,663.30	19,000.00	16,000.00	-15.8%
TOTAL WORKERS COMPENSATION	14,884.64	19,000.00	19,000.00	15,663.30	19,000.00	16,000.00	-15.8%
9055 DISABILITY INSURANCE							
0029055 8055 DSB INS	287.73	500.00	500.00	133.76	500.00	500.00	.0%
TOTAL DISABILITY INSURANCE	287.73	500.00	500.00	133.76	500.00	500.00	.0%
9060 HEALTH INSURANCE BENEFITS							
0029060 8060 HEALTH INS	205,235.86	250,000.00	249,965.00	190,937.39	250,000.00	288,000.00	15.2%
0029060 8061 BUY OUT	.00	.00	35.00	35.00	.00	.00	.0%
0029060 8062 MDCR REIM	5,357.65	5,000.00	5,000.00	4,406.96	5,000.00	5,000.00	.0%
0029060 8063 HLCRE REIM	971.25	1,000.00	1,000.00	815.75	1,000.00	1,000.00	.0%
TOTAL HEALTH INSURANCE BENEF	211,564.76	256,000.00	256,000.00	196,195.10	256,000.00	294,000.00	14.8%
9950 TRANSFER TO CAP PROJECTS FUND							
0029950 9030 TRNS CP	.00	.00	.00	179.63	.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC	.00	.00	.00	179.63	.00	.00	.0%
TOTAL CEMETERY	1,332,722.86	1,127,300.00	1,231,097.20	816,635.46	1,198,115.65	1,188,480.00	-3.5%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

HIGHWAY	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
1680 INFORMATION TECHNOLOGY							
4335 SOFTWARE SUBSCRIPTION & MAINT							
0041680 4335 SFT SB MNT	9,393.60	9,500.00	9,500.00	9,393.60	42,246.23	42,713.00	349.6%
TOTAL INFORMATION TECHNOLOGY	9,393.60	9,500.00	9,500.00	9,393.60	42,246.23	42,713.00	349.6%
1950 PROPERTY TAXES							
0041950 4430 PRPTY TXS	1,327.08	2,000.00	2,000.00	1,112.89	2,000.00	2,000.00	.0%
TOTAL PROPERTY TAXES	1,327.08	2,000.00	2,000.00	1,112.89	2,000.00	2,000.00	.0%
5110 HIGHWAY REPAIRS							
0045110 1001 ML TICKETS	42.00	100.00	100.00	.00	100.00	100.00	.0%
0045110 1010 WAGES	1,008,512.72	1,150,000.00	1,150,000.00	771,318.88	1,150,000.00	1,165,000.00	1.3%
0045110 1020 OVERTIME	28,805.13	35,000.00	35,000.00	10,193.86	35,000.00	35,000.00	.0%
0045110 4400 MSC CTRL	27,280.32	25,000.00	25,000.00	23,918.28	25,000.00	27,000.00	8.0%
0045110 4446 SAFETY T M	295.36	1,500.00	1,500.00	.00	1,500.00	300.00	-80.0%
0045110 4620 RD PVG MTR	164,160.32	250,000.00	250,000.00	162,270.88	250,000.00	125,000.00	-50.0%
0045110 4820 UNIFORMS	13,650.55	14,000.00	14,000.00	6,723.84	14,000.00	14,000.00	.0%
TOTAL HIGHWAY REPAIRS	1,242,746.40	1,475,600.00	1,475,600.00	974,425.74	1,475,600.00	1,366,400.00	-7.4%
5112 CHIPS							
0045112 2899 CAP CNSTR	869,782.44	700,000.00	1,726,694.00	1,666,244.25	1,726,694.00	1,600,000.00	-7.3%
TOTAL CHIPS	869,782.44	700,000.00	1,726,694.00	1,666,244.25	1,726,694.00	1,600,000.00	-7.3%
5130 HIGHWAY MACHINERY							
0045130 1001 ML TICKETS	144.00	200.00	200.00	148.00	200.00	200.00	.0%
0045130 1010 WAGES	142,598.72	153,000.00	153,000.00	102,623.65	153,000.00	155,000.00	1.3%
0045130 1020 OVERTIME	14,250.83	16,000.00	16,000.00	9,357.52	16,000.00	16,000.00	.0%
0045130 2020 VEHICLES	55,202.68	.00	813,889.80	813,889.80	219,001.76	750,000.00	-7.8%
0045130 2040 HVY EQPMT	-69,553.91	1,830,000.00	843,549.72	695,818.35	2,498,846.66	.00	.0%
0045130 2050 RDIO EQP	.00	.00	157,560.48	157,560.48	.00	.00	.0%
0045130 4065 S TS RP EQ	594.47	750.00	500.00	312.24	750.00	600.00	20.0%
0045130 4110 VHCL R M	336,597.83	285,000.00	282,260.62	198,662.75	295,302.38	295,000.00	4.5%
0045130 4200 P L INS	126,549.62	135,000.00	134,464.38	134,463.74	135,000.00	140,000.00	4.1%
0045130 4410 FUEL	145,764.42	225,000.00	225,000.00	152,300.51	225,000.00	190,000.00	-15.6%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

HIGHWAY	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
TOTAL HIGHWAY MACHINERY	752,148.66	2,644,950.00	2,626,425.00	2,265,137.04	3,543,100.80	1,546,800.00	-41.1%
5140 BRUSH AND WEEDS							
0045140 4009 TR TRM RMV	24,145.04	45,000.00	60,000.00	48,016.95	45,000.00	55,000.00	-8.3%
TOTAL BRUSH AND WEEDS	24,145.04	45,000.00	60,000.00	48,016.95	45,000.00	55,000.00	-8.3%
5142 HIGHWAY SNOW							
0045142 1001 ML TICKETS	1,580.00	2,500.00	2,500.00	1,940.00	2,500.00	2,500.00	.0%
0045142 1010 WAGES	693,839.59	610,000.00	610,000.00	500,976.05	610,000.00	625,000.00	2.5%
0045142 1020 OVERTIME	156,825.92	155,000.00	155,000.00	140,409.42	155,000.00	160,000.00	3.2%
0045142 4641 MLTG AGTS	266,193.79	300,000.00	300,000.00	295,057.17	300,000.00	300,000.00	.0%
TOTAL HIGHWAY SNOW	1,118,439.30	1,067,500.00	1,067,500.00	938,382.64	1,067,500.00	1,087,500.00	1.9%
9010 NYS EMPLOYEES RETIREMENT SYS							
0049010 8010 NYS RTRM	318,680.48	350,000.00	350,000.00	82,022.05	350,000.00	360,000.00	2.9%
TOTAL NYS EMPLOYEES RETIREME	318,680.48	350,000.00	350,000.00	82,022.05	350,000.00	360,000.00	2.9%
9030 SOCIAL SECURITY AND MEDICARE							
0049030 8030 SOC SECUR	149,639.70	180,000.00	180,000.00	112,607.52	180,000.00	165,150.00	-8.3%
TOTAL SOCIAL SECURITY AND ME	149,639.70	180,000.00	180,000.00	112,607.52	180,000.00	165,150.00	-8.3%
9040 WORKERS COMPENSATION							
0049040 8040 WCMP INS	117,538.60	120,000.00	123,525.00	123,522.17	120,000.00	125,000.00	1.2%
TOTAL WORKERS COMPENSATION	117,538.60	120,000.00	123,525.00	123,522.17	120,000.00	125,000.00	1.2%
9055 DISABILITY INSURANCE							
0049055 8055 DSB INS	1,026.58	2,000.00	2,000.00	542.88	2,000.00	1,500.00	-25.0%
TOTAL DISABILITY INSURANCE	1,026.58	2,000.00	2,000.00	542.88	2,000.00	1,500.00	-25.0%
9060 HEALTH INSURANCE BENEFITS							
0049060 8060 HEALTH INS	909,581.60	1,050,000.00	1,050,000.00	823,365.84	1,050,000.00	1,110,000.00	5.7%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

HIGHWAY	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
0049060 8061 BUY OUT	840.00	3,000.00	3,000.00	1,485.00	3,000.00	2,500.00	-16.7%
0049060 8062 MDCR REIM	37,001.30	38,000.00	38,000.00	28,461.62	38,000.00	38,000.00	.0%
0049060 8063 HLCRE REIM	2,506.50	4,000.00	4,000.00	1,510.98	4,000.00	4,000.00	.0%
TOTAL HEALTH INSURANCE BENEF	949,929.40	1,095,000.00	1,095,000.00	854,823.44	1,095,000.00	1,154,500.00	5.4%
TOTAL HIGHWAY	5,554,797.28	7,691,550.00	8,718,244.00	7,076,231.17	9,649,141.03	7,506,563.00	-13.9%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

FIRE PROTECTION DISTRICT	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
3410 FIRE CODE ENFORCEMENT							
4400 MISCELLANEOUS CONTRACTUAL							
0053410 4400 MSC CTRL	.00	.00	.00	26,295.99	.00	.00	.0%
0053410 4400 4980 MSC CTRL	5,000.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
0053410 4400 4981 MSC CTRL	256,815.87	220,000.00	209,255.00	171,426.47	220,000.00	270,000.00	29.0%
0053410 4401 4980 CPA AUDIT	20,950.00	25,000.00	25,000.00	17,357.14	25,000.00	25,000.00	.0%
0053410 4401 4981 CPA AUDIT	12,570.00	15,000.00	15,000.00	11,571.43	15,000.00	15,000.00	.0%
0053410 4415 4980 EMRG SRV C	3,304,643.00	3,600,000.00	3,600,000.00	3,519,721.00	3,600,000.00	3,760,000.00	4.4%
0053410 4415 4981 EMRG SRV C	3,951,533.68	4,202,000.00	4,202,000.00	2,828,201.50	4,202,000.00	4,350,000.00	3.5%
TOTAL FIRE CODE ENFORCEMENT	7,551,512.55	8,067,000.00	8,056,255.00	6,574,573.53	8,067,000.00	8,425,000.00	4.6%
9025 LOCAL PENSION FUND							
0059025 8025 4980 SV AW CTB	115,927.42	125,000.00	134,445.00	134,444.79	123,700.00	145,000.00	7.9%
0059025 8025 4981 SV AW CTB	6,361.93	25,000.00	26,300.00	26,298.11	26,300.00	30,000.00	14.1%
0059025 8026 4980 SV AW FES	15,507.00	18,000.00	18,000.00	.00	18,000.00	18,000.00	.0%
TOTAL LOCAL PENSION FUND	137,796.35	168,000.00	178,745.00	160,742.90	168,000.00	193,000.00	8.0%
9040 WORKERS COMPENSATION							
0059040 8040 4980 WCMP INS	64,905.40	75,000.00	75,000.00	65,852.06	75,000.00	70,000.00	-6.7%
0059040 8040 4981 WCMP INS	3,304.64	5,000.00	5,000.00	3,780.82	5,000.00	5,000.00	.0%
TOTAL WORKERS COMPENSATION	68,210.04	80,000.00	80,000.00	69,632.88	80,000.00	75,000.00	-6.3%
9950 TRANSFER TO CAP PROJECTS FUND							
0059950 9030 TRNS CP	.00	.00	39,000.00	39,000.00	.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC	.00	.00	39,000.00	39,000.00	.00	.00	-100.0%
TOTAL FIRE PROTECTION DISTRI	7,757,518.94	8,315,000.00	8,354,000.00	6,843,949.31	8,315,000.00	8,693,000.00	4.1%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	7,757,518.94	8,315,000.00	8,354,000.00	6,843,949.31	8,315,000.00	8,693,000.00	4.1%
GRAND TOTAL	7,757,518.94	8,315,000.00	8,354,000.00	6,843,949.31	8,315,000.00	8,693,000.00	4.1%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TRANSFER STATIONS	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
1650 CENTRAL COMMUNICATIONS SYSTEMS							
4100 TELEPHONE							
0091650 4100 TELEPHONE	959.96	.00	.00	.00	4,500.00	.00	.0%
TOTAL CENTRAL COMMUNICATIONS	959.96	.00	.00	.00	4,500.00	.00	.0%
8160 TRANSFER STATIONS							
0098160 1010 WAGES	243,800.68	270,000.00	267,489.00	176,693.48	270,000.00	265,000.00	-.9%
0098160 1020 OVERTIME	18,312.04	16,000.00	18,511.00	18,438.13	16,000.00	16,000.00	-13.6%
0098160 2020 VEHICLES	.00	.00	.00	.00	.00	55,100.00	.0%
0098160 4002 CLSR MNT	12,935.50	11,000.00	11,000.00	2,308.00	11,000.00	14,000.00	27.3%
0098160 4100 TELEPHONE	2,879.72	4,000.00	4,000.00	3,104.93	4,000.00	4,500.00	12.5%
0098160 4110 VHCL R M	4,801.08	4,000.00	4,000.00	2,570.17	4,000.00	4,000.00	.0%
0098160 4200 P L INS	14,027.72	17,000.00	17,000.00	15,078.72	17,000.00	16,000.00	-5.9%
0098160 4300 ELCTRICITY	6,372.92	9,500.00	9,500.00	3,963.02	9,500.00	9,000.00	-5.3%
0098160 4400 MSC CTRL	69,475.60	35,000.00	27,790.00	19,850.95	35,000.00	32,000.00	15.1%
0098160 4410 FUEL	1,134.56	1,850.00	1,850.00	1,002.38	1,850.00	1,800.00	-2.7%
0098160 4447 TRSH DSP B	110,318.17	125,000.00	125,000.00	78,023.76	125,000.00	125,000.00	.0%
0098160 4449 TRSH DSP R	37,524.94	40,000.00	40,000.00	24,014.21	40,000.00	40,000.00	.0%
0098160 4449 8160 TRSH DSP R	395.40	500.00	500.00	.00	500.00	500.00	.0%
0098160 4500 HTNG FUEL	2,208.41	1,600.00	1,600.00	1,488.27	1,600.00	1,600.00	.0%
0098160 4680 LDR RE MT	429.40	2,000.00	2,000.00	1,688.55	2,000.00	2,000.00	.0%
0098160 4800 EQP RP	5,115.67	5,000.00	12,210.00	12,210.00	5,000.00	6,000.00	-50.9%
0098160 4820 UNIFORMS	1,829.94	2,000.00	2,000.00	1,504.73	2,000.00	2,100.00	5.0%
TOTAL TRANSFER STATIONS	531,561.75	544,450.00	544,450.00	361,939.30	544,450.00	594,600.00	9.2%
9010 NYS EMPLOYEES RETIREMENT SYS							
0099010 8010 NYS RTRM	37,584.06	44,000.00	44,000.00	9,804.23	44,000.00	50,000.00	13.6%
TOTAL NYS EMPLOYEES RETIREME	37,584.06	44,000.00	44,000.00	9,804.23	44,000.00	50,000.00	13.6%
9030 SOCIAL SECURITY AND MEDICARE							
0099030 8030 SOC SECUR	18,970.22	22,000.00	22,000.00	14,130.68	22,000.00	22,000.00	.0%
TOTAL SOCIAL SECURITY AND ME	18,970.22	22,000.00	22,000.00	14,130.68	22,000.00	22,000.00	.0%
9040 WORKERS COMPENSATION							
0099040 8040 WCMP INS	10,081.93	11,000.00	11,000.00	10,705.34	11,000.00	11,000.00	.0%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

TRANSFER STATIONS	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
TOTAL WORKERS COMPENSATION	10,081.93	11,000.00	11,000.00	10,705.34	11,000.00	11,000.00	.0%
9055 DISABILITY INSURANCE							
0099055 8055 DSB INS	184.62	300.00	300.00	93.99	300.00	300.00	.0%
TOTAL DISABILITY INSURANCE	184.62	300.00	300.00	93.99	300.00	300.00	.0%
9060 HEALTH INSURANCE BENEFITS							
0099060 8060 HEALTH INS	97,978.88	135,000.00	135,000.00	94,992.49	135,000.00	122,000.00	-9.6%
0099060 8063 HLCRE REIM	4,206.00	2,500.00	2,500.00	972.25	2,500.00	3,000.00	20.0%
TOTAL HEALTH INSURANCE BENEF	102,184.88	137,500.00	137,500.00	95,964.74	137,500.00	125,000.00	-9.1%
TOTAL TRANSFER STATIONS	701,527.42	759,250.00	759,250.00	492,638.28	763,750.00	802,900.00	5.7%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

FT AMHERST LIGHTING	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
5182 STREET LIGHTING							
4305 STREET LIGHTS							
0205182 4305 STRT LGHTS	10,620.83	12,500.00	12,500.00	8,882.92	12,500.00	13,500.00	8.0%
TOTAL STREET LIGHTING	10,620.83	12,500.00	12,500.00	8,882.92	12,500.00	13,500.00	8.0%
TOTAL FT AMHERST LIGHTING	10,620.83	12,500.00	12,500.00	8,882.92	12,500.00	13,500.00	8.0%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

CLEVERDALE LIGHTING	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
5182 STREET LIGHTING							
4305 STREET LIGHTS							
0215182 4305 STRT LGHTS	1,861.37	4,000.00	4,000.00	1,458.16	4,000.00	3,000.00	-25.0%
TOTAL STREET LIGHTING	1,861.37	4,000.00	4,000.00	1,458.16	4,000.00	3,000.00	-25.0%
TOTAL CLEVERDALE LIGHTING	1,861.37	4,000.00	4,000.00	1,458.16	4,000.00	3,000.00	-25.0%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

PINEWOOD LIGHTING	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
5182 STREET LIGHTING							
4305 STREET LIGHTS							
0225182 4305 STRT LGHTS	105.26	200.00	200.00	80.85	200.00	200.00	.0%
TOTAL STREET LIGHTING	105.26	200.00	200.00	80.85	200.00	200.00	.0%
TOTAL PINEWOOD LIGHTING	105.26	200.00	200.00	80.85	200.00	200.00	.0%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

S QUEENSBURY LIGHTING	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
5182 STREET LIGHTING							
4305 STREET LIGHTS							
0235182 4305 STRT LGHTS	10,822.65	20,000.00	20,000.00	8,457.22	20,000.00	14,000.00	-30.0%
TOTAL STREET LIGHTING	10,822.65	20,000.00	20,000.00	8,457.22	20,000.00	14,000.00	-30.0%
TOTAL S QUEENSBURY LIGHTING	10,822.65	20,000.00	20,000.00	8,457.22	20,000.00	14,000.00	-30.0%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

W QUEENSBURY LIGHTING	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
5182 STREET LIGHTING							
4305 STREET LIGHTS							
0245182 4305 STRT LGHTS	19,299.37	35,000.00	35,000.00	14,751.14	35,000.00	25,000.00	-28.6%
TOTAL STREET LIGHTING	19,299.37	35,000.00	35,000.00	14,751.14	35,000.00	25,000.00	-28.6%
TOTAL W QUEENSBURY LIGHTING	19,299.37	35,000.00	35,000.00	14,751.14	35,000.00	25,000.00	-28.6%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY LIGHTING	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
5182 STREET LIGHTING							
4305 STREET LIGHTS							
0255182 4305 STRT LGHTS	56,082.36	80,000.00	80,000.00	43,685.32	80,000.00	70,000.00	-12.5%
TOTAL STREET LIGHTING	56,082.36	80,000.00	80,000.00	43,685.32	80,000.00	70,000.00	-12.5%
TOTAL QUEENSBURY LIGHTING	56,082.36	80,000.00	80,000.00	43,685.32	80,000.00	70,000.00	-12.5%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

RESERVOIR PARK SEW DIST	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
8110 WASTE WATER ADMINISTRATION							
4130 TOWN COUNSEL RETAINER							
0318110 4130 TWN CSL RT	.00	500.00	500.00	.00	500.00	500.00	.0%
0318110 4900 ADMIN FEES	500.00	550.00	550.00	550.00	550.00	600.00	9.1%
0318110 4901 IN DT ADMN	6,000.00	6,250.00	6,250.00	6,250.00	6,250.00	6,500.00	4.0%
TOTAL WASTE WATER ADMINISTRA	6,500.00	7,300.00	7,300.00	6,800.00	7,300.00	7,600.00	4.1%
8120 SANITARY SEWERS							
0318120 4300 ELCTRICITY	1,603.30	2,000.00	2,000.00	1,712.56	2,000.00	2,200.00	10.0%
0318120 4400 MSC CTRL	1,988.35	500.00	500.00	317.00	500.00	750.00	50.0%
TOTAL SANITARY SEWERS	3,591.65	2,500.00	2,500.00	2,029.56	2,500.00	2,950.00	18.0%
8130 SEWAGE TREATMENT & DISPOSAL							
0318130 4521 SWG T LOC	5,150.00	4,250.00	4,250.00	1,975.00	4,250.00	4,500.00	5.9%
TOTAL SEWAGE TREATMENT & DIS	5,150.00	4,250.00	4,250.00	1,975.00	4,250.00	4,500.00	5.9%
9901 TRANSFER TO OTHER FUNDS							
0319901 9128 TR T OP FN	.00	.00	2,142.00	2,142.00	.00	.00	.0%
TOTAL TRANSFER TO OTHER FUND	.00	.00	2,142.00	2,142.00	.00	.00	-100.0%
TOTAL RESERVOIR PARK SEW DIS	15,241.65	14,050.00	16,192.00	12,946.56	14,050.00	15,050.00	-7.1%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
1650 CENTRAL COMMUNICATIONS SYSTEMS							
4100 TELEPHONE							
0321650 4100 TELEPHONE	4,188.35	4,500.00	4,500.00	3,141.65	4,500.00	4,750.00	5.6%
TOTAL CENTRAL COMMUNICATIONS	4,188.35	4,500.00	4,500.00	3,141.65	4,500.00	4,750.00	5.6%
1680 INFORMATION TECHNOLOGY							
0321680 2031 CP HRDWR	.00	750.00	750.00	.00	750.00	750.00	.0%
0321680 2032 CP SFTWR	265.24	1,200.00	1,200.00	1,167.60	1,200.00	1,200.00	.0%
0321680 4335 SFT SB MNT	1,365.26	6,500.00	4,500.00	1,022.24	7,153.98	6,500.00	44.4%
0321680 4400 217 MSC CTRL	5,067.11	3,500.00	5,500.00	3,612.75	3,500.00	3,500.00	-36.4%
TOTAL INFORMATION TECHNOLOGY	6,697.61	11,950.00	11,950.00	5,802.59	12,603.98	11,950.00	.0%
1950 PROPERTY TAXES							
0321950 4430 PRPTY TXS	99.94	200.00	200.00	95.93	200.00	200.00	.0%
TOTAL PROPERTY TAXES	99.94	200.00	200.00	95.93	200.00	200.00	.0%
1990 CONTINGENCY							
0321990 1010 WAGES	.00	.00	.00	.00	2,000.00	2,000.00	.0%
TOTAL CONTINGENCY	.00	.00	.00	.00	2,000.00	2,000.00	.0%
8110 WASTE WATER ADMINISTRATION							
0328110 1010 WAGES	79,771.63	85,000.00	85,000.00	57,090.73	85,000.00	87,500.00	2.9%
0328110 1020 OVERTIME	166.74	250.00	250.00	118.76	250.00	250.00	.0%
0328110 4003 FSL AGT FE	5,212.00	4,765.00	4,765.00	4,762.00	4,765.00	4,300.00	-9.8%
0328110 4010 OFF SUPP	333.97	600.00	600.00	25.30	600.00	600.00	.0%
0328110 4030 POSTAGE	46.05	75.00	75.00	1.48	75.00	75.00	.0%
0328110 4105 MBL CMMN	1,038.39	1,500.00	1,500.00	754.94	1,500.00	1,500.00	.0%
0328110 4130 TWN CSL RT	858.00	10,000.00	9,176.00	3,969.00	10,000.00	10,000.00	9.0%
0328110 4200 P L INS	28,000.00	30,000.00	30,824.00	30,823.45	30,000.00	35,000.00	13.5%
0328110 4210 AD CMP BL	14,627.25	15,000.00	15,000.00	11,025.00	15,000.00	16,500.00	10.0%
0328110 4400 MSC CTRL	.00	2,000.00	2,000.00	174.00	2,000.00	2,000.00	.0%
0328110 4720 CNSULTNT	800.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
0328110 4900 ADMIN FEES	21,323.69	30,000.00	30,000.00	22,337.14	30,000.00	30,000.00	.0%
0328110 4990 LS RNT EQP	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,500.00	10.0%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
TOTAL WASTE WATER ADMINISTRA	157,177.72	189,190.00	189,190.00	136,081.80	189,190.00	198,225.00	4.8%
8120 SANITARY SEWERS							
0328120 1001 ML TICKETS	.00	100.00	100.00	.00	100.00	100.00	.0%
0328120 1010 WAGES	200,063.25	215,500.00	215,500.00	147,384.69	215,500.00	222,500.00	3.2%
0328120 1020 OVERTIME	14,649.74	16,000.00	16,000.00	10,453.13	16,000.00	16,000.00	.0%
0328120 2020 VEHICLES	.00	.00	76,541.00	75,540.08	.00	.00	.0%
0328120 4090 TREDSUB	72.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0328120 4110 VHCL R M	3,640.97	4,250.00	4,250.00	383.75	4,250.00	4,250.00	.0%
0328120 4230 WATER	2,305.30	2,500.00	2,500.00	1,735.00	2,500.00	3,000.00	20.0%
0328120 4300 ELCTRICITY	44,005.39	60,000.00	60,000.00	28,617.28	60,000.00	60,000.00	.0%
0328120 4400 MSC CTRL	23,568.82	45,000.00	43,500.00	13,962.41	43,500.00	45,000.00	3.4%
0328120 4410 FUEL	7,984.50	7,000.00	7,000.00	5,634.79	7,000.00	8,000.00	14.3%
0328120 4440 SWR LN MNT	28,121.14	20,000.00	71,610.86	66,443.05	20,000.00	20,000.00	-72.1%
0328120 4446 SAFETY T M	.00	900.00	900.00	.00	900.00	900.00	.0%
0328120 4500 HTNG FUEL	1,566.93	1,950.00	1,950.00	994.87	1,950.00	1,950.00	.0%
0328120 4520 ODOR CNTRL	8,471.62	12,500.00	14,000.00	13,567.90	14,000.00	14,000.00	.0%
0328120 4800 EQP RP	6,979.83	7,500.00	7,500.00	468.27	7,500.00	7,500.00	.0%
0328120 4820 UNIFORMS	1,785.29	3,000.00	3,000.00	1,908.71	3,000.00	3,000.00	.0%
TOTAL SANITARY SEWERS	343,214.78	397,200.00	525,351.86	367,093.93	397,200.00	407,200.00	-22.5%
8130 SEWAGE TREATMENT & DISPOSAL							
0328130 4425 SWGE T GF	760,893.48	1,050,000.00	1,050,000.00	521,269.26	1,050,000.00	1,050,000.00	.0%
TOTAL SEWAGE TREATMENT & DIS	760,893.48	1,050,000.00	1,050,000.00	521,269.26	1,050,000.00	1,050,000.00	.0%
9010 NYS EMPLOYEES RETIREMENT SYS							
0329010 8010 NYS RTRM	42,491.74	50,000.00	50,000.00	10,744.24	50,000.00	50,000.00	.0%
TOTAL NYS EMPLOYEES RETIREME	42,491.74	50,000.00	50,000.00	10,744.24	50,000.00	50,000.00	.0%
9030 SOCIAL SECURITY AND MEDICARE							
0329030 8030 SOC SECUR	21,913.56	24,000.00	24,000.00	16,065.51	24,000.00	25,000.00	4.2%
TOTAL SOCIAL SECURITY AND ME	21,913.56	24,000.00	24,000.00	16,065.51	24,000.00	25,000.00	4.2%
9040 WORKERS COMPENSATION							
0329040 8040 WCMP INS	12,573.04	15,000.00	15,000.00	13,086.92	15,000.00	15,000.00	.0%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
TOTAL WORKERS COMPENSATION	12,573.04	15,000.00	15,000.00	13,086.92	15,000.00	15,000.00	.0%
9055 DISABILITY INSURANCE							
0329055 8055 DSB INS	140.38	400.00	400.00	70.72	400.00	300.00	-25.0%
TOTAL DISABILITY INSURANCE	140.38	400.00	400.00	70.72	400.00	300.00	-25.0%
9060 HEALTH INSURANCE BENEFITS							
0329060 8060 HEALTH INS	94,058.12	140,000.00	140,000.00	84,884.36	140,000.00	160,000.00	14.3%
0329060 8061 BUY OUT	2,280.00	3,000.00	3,000.00	1,805.00	3,000.00	3,000.00	.0%
0329060 8062 MDCR REIM	6,027.36	7,500.00	7,500.00	4,957.83	7,500.00	7,500.00	.0%
0329060 8063 HLCRE REIM	168.75	500.00	500.00	63.00	500.00	500.00	.0%
TOTAL HEALTH INSURANCE BENEF	102,534.23	151,000.00	151,000.00	91,710.19	151,000.00	171,000.00	13.2%
9710 SERIAL BONDS							
0329710 6010 BOND PRIN	291,000.00	299,000.00	299,000.00	299,000.00	299,000.00	306,500.00	2.5%
0329710 7010 BOND INT	98,447.54	109,453.00	109,453.00	77,476.94	109,453.00	82,500.00	-24.6%
TOTAL SERIAL BONDS	389,447.54	408,453.00	408,453.00	376,476.94	408,453.00	389,000.00	-4.8%
9720 INSTALLMENT BOND							
0329720 6020 DP INST	63,325.55	65,178.00	65,178.00	.00	65,178.00	67,088.00	2.9%
0329720 7020 DI INST	14,183.47	12,332.00	12,332.00	.00	12,332.00	10,422.00	-15.5%
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 6030 BAN PRIN	133,250.00	.00	.00	.00	133,250.00	.00	.0%
0329730 7030 BAN INT	5,596.50	.00	.00	.00	5,597.00	.00	.0%
TOTAL BOND ANTICIPATION NOTE	138,846.50	.00	.00	.00	138,847.00	.00	.0%
TOTAL QSBY CONSOLIDATED SWR	2,057,727.89	2,379,403.00	2,507,554.86	1,541,639.68	2,520,903.98	2,402,135.00	-4.2%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

S QUEENSBURY SEW DIST	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
1650 CENTRAL COMMUNICATIONS SYSTEMS							
4100 TELEPHONE							
0351650 4100 TELEPHONE	.00	625.00	625.00	.00	625.00	.00	.0%
TOTAL CENTRAL COMMUNICATIONS	.00	625.00	625.00	.00	625.00	.00	-100.0%
8110 WASTE WATER ADMINISTRATION							
0358110 4003 FSL AGT FE	1,124.00	1,000.00	1,000.00	1,000.00	1,000.00	874.00	-12.6%
0358110 4130 TWN CSL RT	.00	1,000.00	1,000.00	225.00	1,000.00	1,000.00	.0%
0358110 4720 CNSULTNT	.00	500.00	500.00	.00	500.00	500.00	.0%
0358110 4900 ADMIN FEES	1,650.00	1,800.00	1,800.00	1,800.00	1,800.00	2,000.00	11.1%
0358110 4901 IN DT ADMN	8,500.00	9,000.00	9,000.00	9,000.00	9,000.00	9,500.00	5.6%
TOTAL WASTE WATER ADMINISTRA	11,274.00	13,300.00	13,300.00	12,025.00	13,300.00	13,874.00	4.3%
8120 SANITARY SEWERS							
0358120 4230 WATER	280.00	350.00	350.00	210.00	350.00	350.00	.0%
0358120 4300 ELCTRICITY	7,927.99	9,000.00	9,000.00	5,985.62	9,000.00	9,500.00	5.6%
0358120 4400 MSC CTRL	3,344.05	6,000.00	6,000.00	891.88	6,000.00	6,000.00	.0%
TOTAL SANITARY SEWERS	11,552.04	15,350.00	15,350.00	7,087.50	15,350.00	15,850.00	3.3%
8130 SEWAGE TREATMENT & DISPOSAL							
0358130 4425 SWGE T GF	46,201.55	60,000.00	60,000.00	20,790.05	60,000.00	55,000.00	-8.3%
TOTAL SEWAGE TREATMENT & DIS	46,201.55	60,000.00	60,000.00	20,790.05	60,000.00	55,000.00	-8.3%
9710 SERIAL BONDS							
0359710 6010 BOND PRIN	50,000.00	50,000.00	50,000.00	.00	50,000.00	50,000.00	.0%
0359710 7010 BOND INT	4,207.87	3,833.00	3,833.00	3,633.36	3,833.00	3,141.00	-18.1%
TOTAL SERIAL BONDS	54,207.87	53,833.00	53,833.00	3,633.36	53,833.00	53,141.00	-1.3%
9901 TRANSFER TO OTHER FUNDS							
0359901 9128 TR T OP FN	.00	.00	2,142.00	2,142.00	.00	.00	.0%
TOTAL TRANSFER TO OTHER FUND	.00	.00	2,142.00	2,142.00	.00	.00	-100.0%
TOTAL S QUEENSBURY SEW DIST	123,235.46	143,108.00	145,250.00	45,677.91	143,108.00	137,865.00	-5.1%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
1650 CENTRAL COMMUNICATIONS SYSTEMS							
4100 TELEPHONE							
0401650 4100 TELEPHONE	9,829.33	11,500.00	11,500.00	8,367.10	11,500.00	11,500.00	.0%
TOTAL CENTRAL COMMUNICATIONS	9,829.33	11,500.00	11,500.00	8,367.10	11,500.00	11,500.00	.0%
1680 INFORMATION TECHNOLOGY							
0401680 2031 CP HRDWR	505.34	5,000.00	5,000.00	105.78	5,000.00	5,000.00	.0%
0401680 2032 CP SFTWR	28,414.97	30,000.00	30,000.00	27,987.57	30,000.00	30,000.00	.0%
0401680 4335 SFT SB MNT	6,982.63	15,000.00	7,000.00	3,475.42	15,000.00	15,000.00	114.3%
0401680 4400 217 MSC CTRL	17,228.12	10,000.00	18,000.00	12,283.38	10,000.00	13,000.00	-27.8%
0401680 4800 EQP RP	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
TOTAL INFORMATION TECHNOLOGY	53,131.06	62,000.00	62,000.00	43,852.15	62,000.00	65,000.00	4.8%
1950 PROPERTY TAXES							
0401950 4430 PRPTY TXS	1,579.76	2,250.00	2,250.00	1,573.44	2,250.00	2,250.00	.0%
TOTAL PROPERTY TAXES	1,579.76	2,250.00	2,250.00	1,573.44	2,250.00	2,250.00	.0%
1990 CONTINGENCY							
0401990 1010 WAGES	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	.0%
TOTAL CONTINGENCY	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	.0%
8310 WATER ADMINISTRATION							
0408310 1010 WAGES	286,306.02	295,000.00	295,000.00	202,590.22	295,000.00	305,000.00	3.4%
0408310 1020 OVERTIME	675.27	1,000.00	1,000.00	230.21	1,000.00	750.00	-25.0%
0408310 4010 OFF SUPP	1,140.95	3,500.00	3,500.00	1,142.94	3,500.00	3,500.00	.0%
0408310 4030 POSTAGE	28,166.94	30,000.00	30,000.00	20,762.15	30,000.00	32,500.00	8.3%
0408310 4080 LGL AD	288.00	2,500.00	2,500.00	288.00	2,500.00	2,000.00	-20.0%
0408310 4090 TREDSUB	7,935.60	8,500.00	8,500.00	8,202.04	8,500.00	9,000.00	5.9%
0408310 4120 PRINTING	5,320.06	7,000.00	7,000.00	6,165.00	7,000.00	6,000.00	-14.3%
0408310 4130 TWN CSL RT	16,832.41	15,000.00	10,954.00	5,705.00	15,000.00	15,000.00	36.9%
0408310 4190 ADMIN REF	.00	2,750.00	2,750.00	.00	2,750.00	2,000.00	-27.3%
0408310 4200 P L INS	111,580.97	120,000.00	121,546.00	121,545.11	117,500.00	124,000.00	2.0%
0408310 4400 MSC CTRL	8,134.52	3,000.00	3,500.00	2,325.21	3,000.00	4,500.00	28.6%
0408310 4446 SAFETY T M	.00	3,000.00	2,500.00	.00	3,000.00	2,000.00	-20.0%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
0408310 4710 ENG SERV	-18,056.50	20,000.00	20,000.00	17,870.00	38,056.50	10,000.00	-50.0%
0408310 4720 CNSULTNT	285.00	10,000.00	10,000.00	75.00	10,000.00	10,000.00	.0%
0408310 4900 ADMIN FEES	187,789.51	195,000.00	197,500.00	197,497.15	197,500.00	210,000.00	6.3%
TOTAL WATER ADMINISTRATION	636,398.75	716,250.00	716,250.00	584,398.03	734,306.50	736,250.00	2.8%
8320 WATER PURCHASE/SUPPLY							
0408320 1001 ML TICKETS	812.00	1,000.00	1,000.00	618.00	1,000.00	1,000.00	.0%
0408320 1010 WAGES	619,769.64	655,000.00	655,000.00	433,584.86	655,000.00	678,000.00	3.5%
0408320 1020 OVERTIME	101,368.00	105,000.00	105,000.00	69,811.31	105,000.00	110,000.00	4.8%
0408320 4230 WATER	12,029.89	11,000.00	11,000.00	5,982.60	11,000.00	13,000.00	18.2%
0408320 4300 ELCTRICITY	444,675.42	600,000.00	600,000.00	321,733.23	600,000.00	600,000.00	.0%
0408320 4350 WTR PT MNT	149,091.49	132,500.00	132,193.75	66,492.66	167,034.75	100,000.00	-24.4%
0408320 4400 MSC CTRL	22,935.25	32,500.00	32,500.00	12,146.25	32,500.00	32,500.00	.0%
0408320 4500 HTNG FUEL	30,756.07	30,000.00	30,000.00	19,523.22	30,000.00	35,000.00	16.7%
0408320 4820 UNIFORMS	1,929.43	2,750.00	2,750.00	1,418.32	2,750.00	2,750.00	.0%
TOTAL WATER PURCHASE/SUPPLY	1,383,367.19	1,569,750.00	1,569,443.75	931,310.45	1,604,284.75	1,572,250.00	.2%
8330 WATER PURIFICATION							
0408330 1010 WAGES	94,107.83	98,000.00	98,000.00	67,616.03	98,000.00	101,500.00	3.6%
0408330 4270 CHMCLS GLS	17,607.80	18,000.00	18,000.00	13,514.40	18,000.00	19,000.00	5.6%
0408330 4271 W T CHMCLS	251,752.00	350,000.00	350,000.00	194,195.89	350,000.00	365,000.00	4.3%
0408330 4400 MSC CTRL	23,001.57	25,500.00	25,500.00	22,027.68	25,500.00	27,500.00	7.8%
TOTAL WATER PURIFICATION	386,469.20	491,500.00	491,500.00	297,354.00	491,500.00	513,000.00	4.4%
8340 TRANSMISSION AND DISTRIBUTION							
0408340 1001 ML TICKETS	.00	500.00	500.00	.00	500.00	500.00	.0%
0408340 1010 WAGES	706,560.53	750,000.00	750,000.00	538,884.18	750,000.00	875,000.00	16.7%
0408340 1020 OVERTIME	8,707.64	20,000.00	20,000.00	4,465.28	20,000.00	20,000.00	.0%
0408340 2020 VEHICLES	.00	.00	-75.00	.00	86,529.60	.00	.0%
0408340 2050 RDIO EQP	.00	500.00	500.00	.00	500.00	500.00	.0%
0408340 2300 MTRNG DVS	121,984.55	125,000.00	125,000.00	123,853.56	127,618.11	125,000.00	.0%
0408340 2301 LGMETERS	12,428.29	15,000.00	15,000.00	12,233.59	17,871.69	15,000.00	.0%
0408340 4110 VHCL R M	12,921.48	18,500.00	18,500.00	12,296.78	20,677.75	20,000.00	8.1%
0408340 4320 SRVC MTRLS	30,506.66	35,000.00	35,000.00	23,757.14	39,948.00	35,000.00	.0%
0408340 4340 MAINT CNTR	3,716.35	8,500.00	8,500.00	2,689.57	8,500.00	8,500.00	.0%
0408340 4400 MSC CTRL	30,819.07	30,000.00	30,000.00	20,872.87	31,635.00	30,000.00	.0%
0408340 4410 FUEL	14,749.68	35,000.00	35,000.00	23,473.40	35,000.00	35,000.00	.0%
0408340 4791 EQP MNT C	146,272.30	153,000.00	153,000.00	151,391.85	153,000.00	158,000.00	3.3%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
0408340 4800 EQP RP	8,090.06	10,000.00	10,000.00	3,575.10	10,000.00	10,000.00	.0%
0408340 4820 UNIFORMS	5,459.89	7,500.00	7,500.00	4,389.47	7,500.00	7,000.00	-6.7%
TOTAL TRANSMISSION AND DISTR	1,102,216.50	1,208,500.00	1,208,425.00	921,882.79	1,309,280.15	1,339,500.00	10.8%
9010 NYS EMPLOYEES RETIREMENT SYS							
0409010 8010 NYS RTRM	268,116.69	300,000.00	300,000.00	69,465.10	300,000.00	330,000.00	10.0%
TOTAL NYS EMPLOYEES RETIREME	268,116.69	300,000.00	300,000.00	69,465.10	300,000.00	330,000.00	10.0%
9030 SOCIAL SECURITY AND MEDICARE							
0409030 8030 SOC SECUR	133,955.94	145,000.00	145,000.00	97,572.93	145,000.00	160,000.00	10.3%
TOTAL SOCIAL SECURITY AND ME	133,955.94	145,000.00	145,000.00	97,572.93	145,000.00	160,000.00	10.3%
9040 WORKERS COMPENSATION							
0409040 8040 WCMP INS	34,286.37	50,000.00	50,000.00	35,206.94	50,000.00	50,000.00	.0%
TOTAL WORKERS COMPENSATION	34,286.37	50,000.00	50,000.00	35,206.94	50,000.00	50,000.00	.0%
9055 DISABILITY INSURANCE							
0409055 8055 DSB INS	827.54	2,000.00	2,000.00	414.21	2,000.00	2,000.00	.0%
TOTAL DISABILITY INSURANCE	827.54	2,000.00	2,000.00	414.21	2,000.00	2,000.00	.0%
9060 HEALTH INSURANCE BENEFITS							
0409060 8060 HEALTH INS	731,668.51	1,000,000.00	999,835.00	670,372.55	1,000,000.00	1,150,000.00	15.0%
0409060 8061 BUY OUT	1,855.00	2,000.00	2,165.00	2,165.00	2,000.00	2,000.00	-7.6%
0409060 8062 MDCR REIM	30,136.80	28,000.00	28,000.00	24,789.15	28,000.00	35,000.00	25.0%
0409060 8063 HLCRE REIM	3,161.02	5,000.00	5,000.00	1,166.25	5,000.00	5,250.00	5.0%
TOTAL HEALTH INSURANCE BENEF	766,821.33	1,035,000.00	1,035,000.00	698,492.95	1,035,000.00	1,192,250.00	15.2%
9730 BOND ANTICIPATION NOTES							
0409730 6030 BAN PRIN	518,245.00	.00	.00	.00	518,245.00	200,000.00	.0%
0409730 7030 BAN INT	20,945.00	.00	.00	.00	21,000.00	140,000.00	.0%
TOTAL BOND ANTICIPATION NOTE	539,190.00	.00	.00	.00	539,245.00	340,000.00	.0%
9950 TRANSFER TO CAP PROJECTS FUND							
0409950 9030 TRNS CP	.00	.00	225,000.00	.00	.00	.00	.0%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
TOTAL TRANSFER TO CAP PROJEC	.00	.00	225,000.00	.00	.00	.00	-100.0%
TOTAL QUEENSBURY WATER	5,316,189.66	5,608,750.00	5,833,368.75	3,689,890.09	6,301,366.40	6,329,000.00	8.5%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

SHORE COLONY WATER	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
1650 CENTRAL COMMUNICATIONS SYSTEMS							
4100 TELEPHONE							
0471650 4100 TELEPHONE	479.98	750.00	750.00	461.83	750.00	750.00	.0%
TOTAL CENTRAL COMMUNICATIONS	479.98	750.00	750.00	461.83	750.00	750.00	.0%
8310 WATER ADMINISTRATION							
0478310 4400 MSC CTRL	1,189.00	3,750.00	3,750.00	.00	3,750.00	3,750.00	.0%
TOTAL WATER ADMINISTRATION	1,189.00	3,750.00	3,750.00	.00	3,750.00	3,750.00	.0%
8320 WATER PURCHASE/SUPPLY							
0478320 4300 ELCTRICITY	773.43	1,000.00	1,000.00	673.75	1,000.00	1,250.00	25.0%
0478320 4400 MSC CTRL	1,954.74	3,500.00	3,500.00	623.98	3,500.00	3,500.00	.0%
TOTAL WATER PURCHASE/SUPPLY	2,728.17	4,500.00	4,500.00	1,297.73	4,500.00	4,750.00	5.6%
8330 WATER PURIFICATION							
0478330 4400 MSC CTRL	7,242.12	7,500.00	7,500.00	5,521.72	7,500.00	7,500.00	.0%
TOTAL WATER PURIFICATION	7,242.12	7,500.00	7,500.00	5,521.72	7,500.00	7,500.00	.0%
8340 TRANSMISSION AND DISTRIBUTION							
0478340 4400 MSC CTRL	4,738.80	6,500.00	6,500.00	.00	6,500.00	6,500.00	.0%
TOTAL TRANSMISSION AND DISTR	4,738.80	6,500.00	6,500.00	.00	6,500.00	6,500.00	.0%
TOTAL SHORE COLONY WATER	16,378.07	23,000.00	23,000.00	7,281.28	23,000.00	23,250.00	1.1%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

GLEN LAKE AQUATIC PLT GR CONTR	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
8790 GENERAL NATURAL RESOURCES							
4400 MISCELLANEOUS CONTRACTUAL							
0518790 4400 MSC CTRL	87,660.00	46,599.00	162,654.00	75,567.63	162,654.00	46,599.00	-71.4%
TOTAL GENERAL NATURAL RESOUR	87,660.00	46,599.00	162,654.00	75,567.63	162,654.00	46,599.00	-71.4%
TOTAL GLEN LAKE AQUATIC PLT	87,660.00	46,599.00	162,654.00	75,567.63	162,654.00	46,599.00	-71.4%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

LAKE SUNNYSIDE AQUATIC PLANT	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
8790 GENERAL NATURAL RESOURCES							
4400 MISCELLANEOUS CONTRACTUAL							
0528790 4400 MSC CTRL	1,702.00	9,544.00	11,544.00	5,000.00	9,544.00	9,544.00	-17.3%
TOTAL GENERAL NATURAL RESOUR	1,702.00	9,544.00	11,544.00	5,000.00	9,544.00	9,544.00	-17.3%
TOTAL LAKE SUNNYSIDE AQUATIC	1,702.00	9,544.00	11,544.00	5,000.00	9,544.00	9,544.00	-17.3%

PROJECTION: 2027 2027 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

NO QSBY WW DISP DISTRICT	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2026 PROJECTION	2027 TENTATIVE	PCT CHANGE
8130 SEWAGE TREATMENT & DISPOSAL							
4400 MISCELLANEOUS CONTRACTUAL							
0538130 4400 MSC CTRL	761.00	650.00	1,125.00	836.60	650.00	650.00	-42.2%
TOTAL SEWAGE TREATMENT & DIS	761.00	650.00	1,125.00	836.60	650.00	650.00	-42.2%
TOTAL NO QSBY WW DISP DISTRI	761.00	650.00	1,125.00	836.60	650.00	650.00	-42.2%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	42,852,857.98	47,431,404.00	52,032,437.78	38,075,062.98	52,694,841.74	47,279,986.00	-9.1%
GRAND TOTAL	42,852,857.98	47,431,404.00	52,032,437.78	38,075,062.98	52,694,841.74	47,279,986.00	-9.1%

** END OF REPORT - Generated by Jeffrey Cruz **