

TOWN OF QUEENSBURY

2024

Adopted

BUDGET

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11/7/2023

**TOWN OF QUEENSBURY
2024 ADOPTED BUDGET
BUDGET SUMMARY & TAX RATE ESTIMATES**

TAX DISTRICT		Taxable*** Assessed Valuation	2024 Budget								2023 Tax Rate	Tax Rate Change	
			2024	2023	Difference	Est Non-Tax Revenues	Subsidy from General Fund	Appropriated Fund Balance	Amount to be Raised by Taxes	2024 Est Tax Rate			
			Appropriations	Appropriations									
TOWN-WIDE GENERAL OPERATIONS													
001 General Fund			13,299,505	12,039,313	1,260,192								
Transfer To Other Funds			5,550,350	5,280,350	270,000								
Total General Fund Appropriations		4110744755	18,849,855	17,319,663	1,530,192	15,250,000		225,000	3,374,855.00	0.8210	0.8210	0.0000	0.0%
002 Cemetery Fund			944,150	891,400	52,750	555,000	389,150						
004 Highway Fund			5,661,200	4,868,950	792,250	500,000	5,161,200						
009 Solid Waste Fund			677,200	704,675	-27,475	520,000		157,200					
Total General Town Operations			26,132,405	23,784,688	2,347,717	16,825,000	5,550,350	382,200	3,374,855.00	0.8210	0.8210	0.0000	0.0%
EMERGENCY SERVICES													
005 Emergency Services - Fire	FP007	4265878197	3,367,000	3,191,000	176,000	24,000			3,343,000.00	0.7840	0.7480	0.0360	4.8%
005 Emergency Services - EMS	EM001	4264967207	3,819,000	3,616,000	203,000	1,468,000			2,351,000.00	0.5510	0.5450	0.0060	1.1%
Total Emergency Services			7,186,000	6,807,000	379,000	1,492,000		0	5,694,000.00	1.3350	1.2930		
LIGHTING DISTRICTS													
020 Fort Amherst	LT012	21706285	12,500	10,000	2,500			0	12,500.00	0.5760	0.4690	0.1070	22.8%
021 Cleverdale	LT009	129125600	4,000	3,300	700			0	4,000.00	0.0310	0.0260	0.0050	19.2%
022 Pinewood	LT011	4195700	200	140	60			0	200.00	0.0480	0.0330	0.0150	45.5%
023 South Queensbury	LT008	90564388	20,000	16,000	4,000			0	20,000.00	0.2210	0.1770	0.0440	24.9%
024 West Queensbury	LT007	205632430	35,000	28,000	7,000			0	35,000.00	0.1700	0.1380	0.0320	23.2%
025 Queensbury	LT010	912210623	80,000	87,000	-7,000			0	80,000.00	0.0880	0.0960	-0.0080	-8.3%
Total Lighting Districts			151,700	144,440	7,260	0		0	151,700.00	1.1340	0.9390		
WASTE WATER DISTRICTS													
X030 Pershing-Ashley-Coolidge	SE005				0			0				0.0000	0.0%
031 Reservoir Park	SE004	25	12,650	12,550	100	0		-350	13,000.00	520.0000	520.0000	0.0000	0.0%
032 Queensbury Consolidated	SE025	21608.49	2,377,100	2,281,575	95,525	1,743,000		160,626	473,474.00	21.9110	29.2135	-7.3025	-25.0%
X033 Technical Park	SE012				0			0				0.0000	0.0%
035 S Queensbury/Queensbury Av	SE019	1134.97	151,927	142,725	9,202	103,226		22,550	26,151.00	23.0410	22.9448	0.0962	0.4%
X'036 Route 9	SE017		-	-	0			0				0.0000	-0.0%
X'037 West Queensbury	SE028		-	-	0			0				0.0000	0.0%
Total Waste Water Districts			2,541,677	2,436,850	104,827	1,846,226		182,826	512,625.00			-7.2063	
WATER DISTRICTS													
040 Queensbury Consolidated	WT013	2574335361	5,826,612	5,582,100	244,512	4,366,350		363,285	1,096,977.00	0.4260	0.4300	-0.0040	-0.9%
040 Queensbury Consol-Exempt	WT021	241769257						-103,023	103,023.00	0.4260	0.4300	-0.0040	-0.9%
047 Shore Colony	WT015	18702544	22,250	28,852	-6,602	10,810		-4,560	16,000.00	0.8550	0.8760	-0.0210	-2.4%
Total Water Districts		2,816,104,618	5,848,862	5,610,952	237,910	4,377,160		255,702	1,216,000.00			-0.0290	
051 Glen Lake Benefit District	GL001	333.85	46,739	48,481	-1,742	0		0	46,739.00	140.0000	145.0000	-5.0000	-3.4%
052 Lake Sunnyside Benefit Dist	SS001	174.54	19,199	15,805	3,394			0	19,199.00	110.0000	90.5300	19.4700	21.5%
053 NQ WW Disposal Dist improved	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	55	-5			0	50.00	5.0000	5.0000	0.0000	0.0%
GRAND TOTALS													
			41,927,232	38,848,871	3,078,361	24,540,386	5,550,350	820,728	11,015,768.00				
Occupancy Tax Revenues/Appropriations are not included (\$40K for P			40,000-			40,000			10,904,753.12	2023 Levy	218,095.06	11,122,848.18	
			41,967,232			24,580,386			111,014.88	1.02%	2.00 % Tax Cap		

Occupancy Tax Revenues/Appropriations are not included (\$40K for P

40,000

40,000

10,904,753.12 2023 Levy 218,095.06 11,122,848.18

111,014.88

1.02% 2.00% Tax Cap

2,976.08 Removed exemptions

113,990.96 Included exemptions

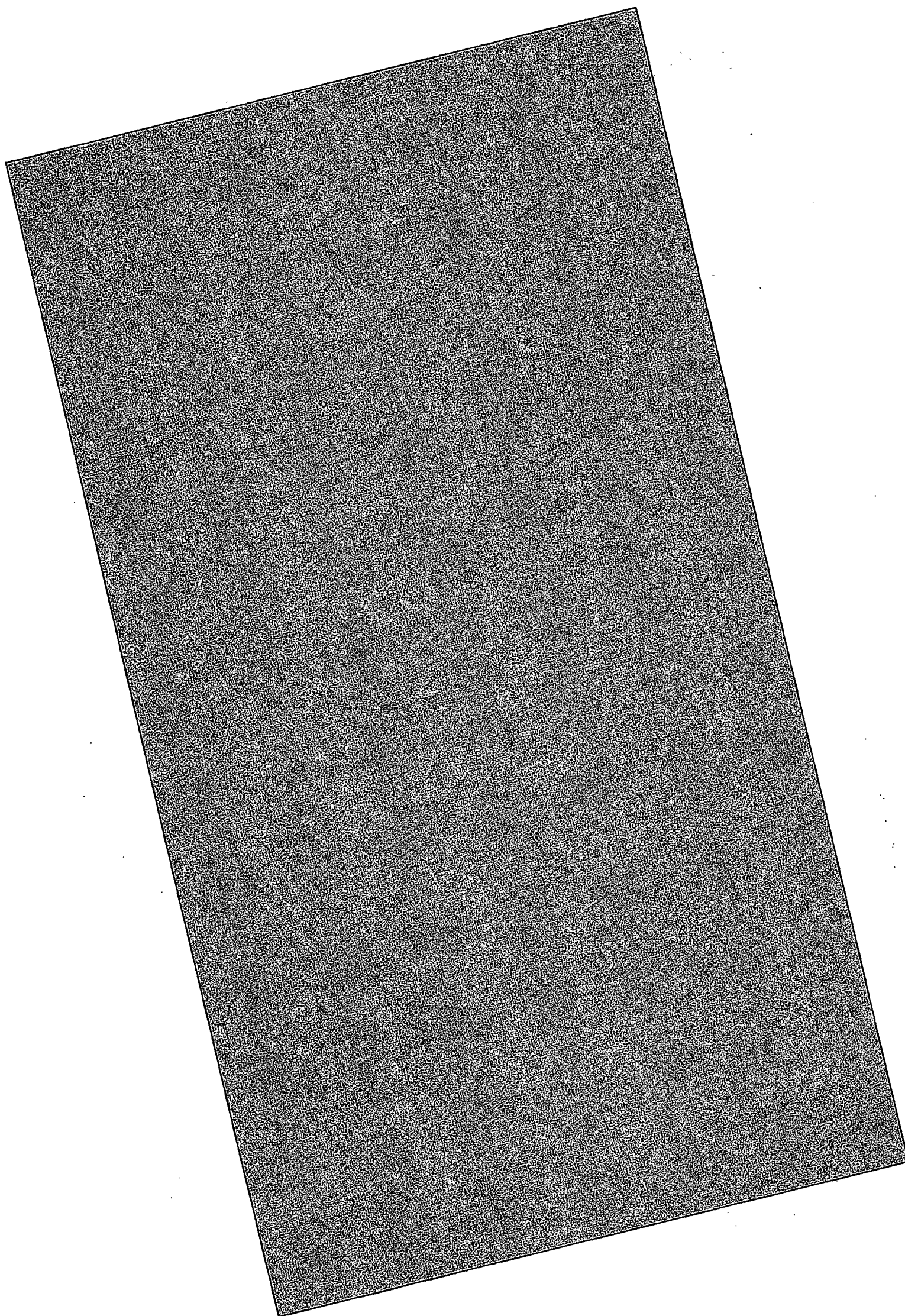
0.0105 2.00% Tax Cap

* Number of Assessed Properties - Flat Rate

** Total Number of 'Points' 2023 Benefit Tax Roll

*** Taxable Assessed Valuations provided by Town of Queensbury Assessor as of 07/11/2023

X Denotes consolidation into 032



TOWN OF QUEENSBURY
2024 ADOPTED BUDGET
ESTIMATED REVENUES

	Estimated Revenue	Subtotals/ Total
General Fund 001-0000-:		
1001 Real Property Taxes	3,374,855	
1081 Payments in Lieu of Taxes	42,000	
1090 Interest & Penalties on Taxes	62,000	
1120 Sales Tax	12,000,000	
1170 Franchise Fees	600,000	
1232 Tax Collection		
1255 Clerk Fees	1,000	
1550 Public Pound	3,000	
1560 Safety Inspection Fees	7,000	
1570 Demolition Permits		
1603 Vital Statistic Fees	14,000	
		16,103,855
2001 Park & Recreation Charges	420,000	
2110 Zoning Fees	5,000	
2115 Planning Board Fees	14,000	
2116 Technical Assistance	45,000	
2122 Sewer Service Charges		
2351 Programs for the Aging		
2389 Other Gov't Home & Community		
2401 Interest on Bank Deposits	175,000	
2410 Rental of Real Property		
2530 Games of Chance		
2540 Bingo Licenses		
2544 Dog Licenses	12,000	
2545 Other Licenses	10,000	
2555 Building Permits	210,000	
2590 Other Permits		
2610 Fines & Forfeitures	400,000	
2655 Minor Sales		
2660 Sales of Real Property		
2665 Sales of Surplus Equipment		
2680 Insurance Recoveries		
2701 Refund of Prior Years Expenses		
2700 Medicare Reimbursement		
2770 Misc Revenue		
2801 Interfund Revenues	195,000	
		1,486,000
2750 Per Capita	85,000	
3005 Mortgage Tax	950,000	
3021 State Aid		
3060 Records Management Grant		
3089 Star Program - General Govt		
3820 Youth Program		
3989 Other Home & Community		
4772 Programs for the Aging - Federal		
		1,035,000
TOTAL REVENUE - GENERAL FUND		18,624,855

Cemetery Fund 002-0000-:

1001	Real Property Taxes	
2190	Sale of Cemetery Lots	30,000
2192	Charges for Cemetery Services	125,000
2193	Crematory Services	400,000
2401	Interest on Bank Deposits	
2665	Sale of Surplus Equipment	
4400	Misc Revenues	
2701	Refund of Prior Years Expenses	
5031	Interfund Transfers	
		389,150

Highway Fund 004-0000-:

1001	Real Property Taxes	
2300	Public Works Service	
2401	Interest on Bank Deposits	
2650	Sale of Scrap & Excess	
2656	Sale of Fuel to Fire/EMS	
2665	Sale of Surplus Equipment	
2770	Refund Prior Year Expenditure	
2770	Misc Revenues	
2801	Interfund Revenues	
3501	C H I P S	500,000
5031	Interfund Transfers	5,161,200
5730	Bond Anticipation Notes	
		5,661,200

Emergency Services Fund 005-0000-:

1001	Real Property Taxes	5,694,000
1081	Payments in Lieu of Taxes	38,000
2005	Bill for Service	1,450,000
2401	Interest on Bank Deposits	4,000
		7,186,000

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

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

Cleverdale Lighting 021-0000-:

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

Pinewood Lighting 022-0000-:

1001	Real Property Taxes	200
2401	Interest on Bank Deposits	
		200

South Queensbury Lighting 023-0000-:

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

West Queensbury Lighting 024-0000-:

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

Queensbury Lighting 025-0000-:

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

WASTEWATER DISTRICTS:

Reservoir Park Sewer District 031-0000:-

1001	Real Property Taxes		
1030	Special Assessments	13,000	
2401	Interest on Bank Deposits		
			13,000

Quaker Road Sewer District 032-0000:-

1001	Real Property Taxes		
1030	Special Assessment	473,474	
2120	Sewer Rents	1,650,000	
2122	Sewer Charges		
2128	Penalties and Interest	24,000	
2146	Sewer Capacity Buy-In	35,000	
2401	Interest on Bank Deposits	5,000	
2665	Sale of Surplus Equipment		
2770	Misc Revenues		
2771	Admin Fees - Other Distr	15,000	
2772	Fees - Other Distr		
2801	Interfund Revenues	14,000	
5710	Serial Bonds		
			2,216,474

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

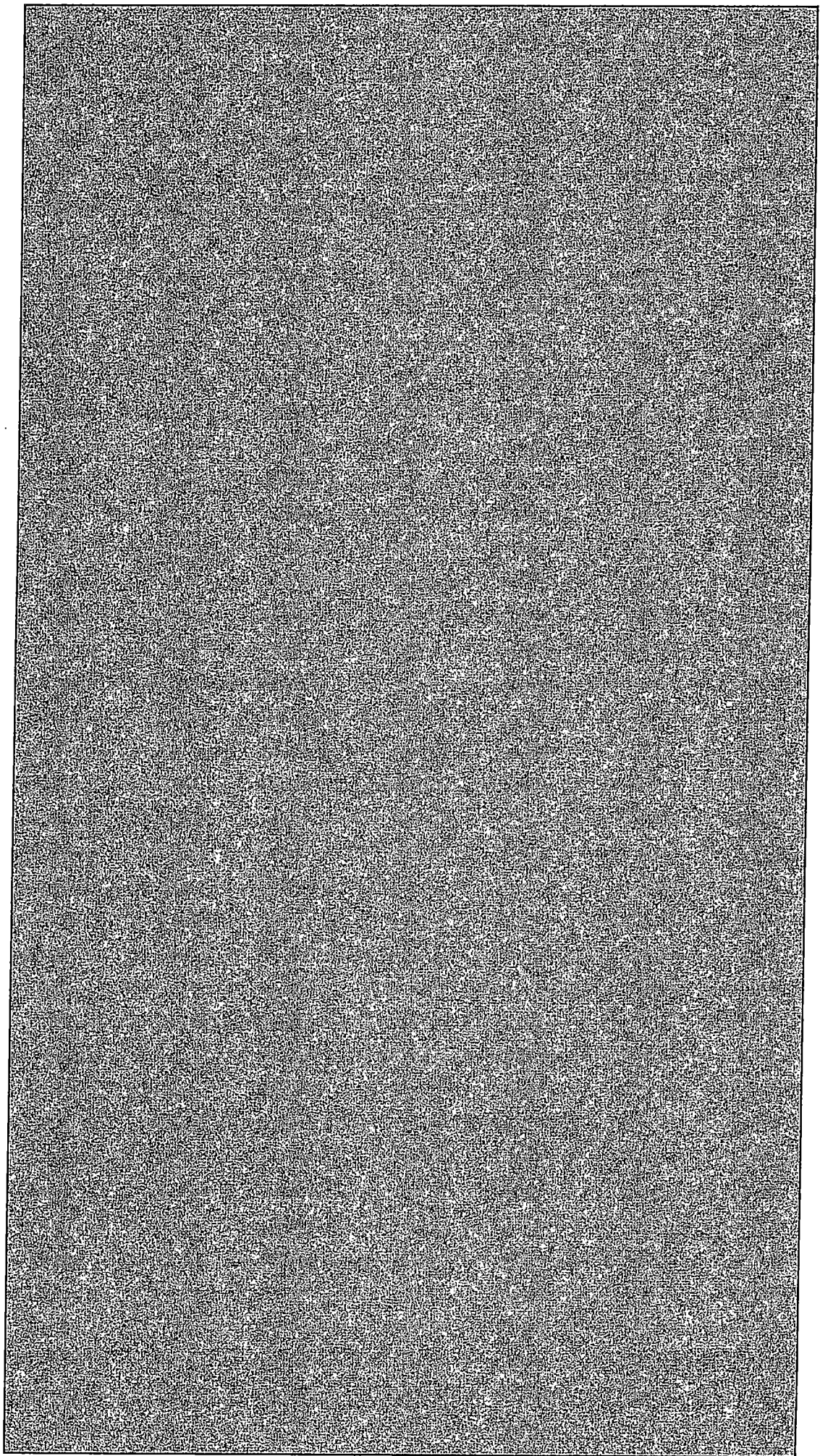
1030	Special Assessment	26,151	
2120	Sewer Rents	76,000	
2374	Home & Community	27,226	
2401	Interest on Bank Deposits		
2797	Intermunicipal Revenues		
			129,377

WATER DISTRICTS:

Queensbury Consolidated District 040-0000:-

1001	Real Property Taxes	1,200,000	
1081	Payments in Lieu of Taxes	13,000	
2140	Metered Water Sales	4,050,000	
2142	Unmetered Water Sales	22,000	
2143	Out of District Surcharges	2,000	
2144	Water Service Charges	70,000	
2145	Water Plant Buy-In		
2147	Large Meter Sales	20,000	
2148	Penalties and Interest	35,000	
2189	Other Home and Community	12,000	
2389	Water Services - Other Gvnmts	500	
2379	Municipal Lab Services		
2401	Interest on Bank Deposits	20,100	
2410	Rental of Real Property	45,000	
2650	Sale of Scrap & Excess	1,250	
2665	Sale of Surplus Equipment	3,000	
2690	Other Compensation for Loss	2,500	
2701	Refund of Prior Years Expenses		

2770	Misc Revenues		
2776	Private Lab Services	40,000	
2801	Interfund Revenues	30,000	
			5,566,350
Shore Colony Water District 047-0000-:			
1001	Real Property Taxes	16,000	
2142	Unmetered Water Sales	10,800	
2143	Out of District Surcharges		
2148	Penalties and Interest	10	
2401	Interest on Bank Deposits		
			26,810
<u>Solid Waste Fund 009-0000-:</u>			
1001	Real Property Taxes		
2130	Refuse & Garbage Charges	500,000	
2401	Interest on Bank Deposits		
2650	Sale of Scrap & Excess	20,000	
2651	Sale of Refuse for Recycling		
2665	Sale of Surplus Equipment		
3389	Public Safety		
4788	Grant Revenue - NYS		
5031	Interfund Transfer from Reserve Fund		
			520,000
<u>Glen Lake Improvement District-0000-:</u>			
1030	Special Assessments		
			46,739
<u>Lake Sunnyside Improvement District-0000-:</u>			
1030	Special Assessments		
			19,199
<u>NQ WW Disposal District-0000-:</u>			
1030	Special Assessments		
			650
TOTAL REVENUE - GENERAL FUND			18,624,855
TOTAL REVENUE - OPERATING FUNDS			22,481,649
REVENUE OCCUPANCY TAX FUND #50			40,000
GRAND TOTAL ALL FUNDS			41,146,504



2024 Town of Queensbury Budget - Adopted

GENERAL FUND

OBJECT CODES									2024	2023	
DEPARTMENT		1	2	4	6	7	8	9			
Code	Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund	Totals	Adopted Budget	% Change
GENERAL FUND 001:											
1010	TOWN BOARD	75,000		0	6,000	0	0	0	81,000	81,000	
1110	TOWN JUSTICE	425,000		0	28,050	0	0	0	453,050	445,050	
1220	TOWN SUPERVISOR	138,000		0	5,500	0	0	0	143,500	139,800	
1315	ACCOUNTING	330,250		0	105,000	0	0	0	435,250	391,250	
1330	TAX RECEIVER	157,000		0	28,300	0	0	0	185,300	192,550	
1345	PURCHASING	7,700		0	750	0	0	0	8,450	8,050	
1355	ASSESSOR	342,000		0	24,950	0	0	0	366,950	348,350	
1410	TOWN CLERK	300,500		0	28,500	0	0	0	329,000	328,000	
1420	TOWN COUNSEL	85,000		0	304,500	0	0	0	389,500	394,500	
1430	PERSONNEL	0		0	105,250	0	0	0	105,250	64,250	
1440	ENGINEERING SERVICES	0		0	160,000	0	0	0	160,000	135,000	
1450	ELECTIONS	0		0	28,000	0	0	0	28,000	28,000	
1460	RECORDS MANAGEMENT	55,200		0	6,300	0	0	0	61,500	58,800	
1620	BUILDINGS & GROUNDS	560,200	2,300		300,450	0	0	0	862,950	817,800	
1640	CENTRAL GARAGE	0	0		0	0	0	0	0	0	
1650	CENTRAL COMMUNICATIONS SYSTEMS	0	0		92,000	0	0	0	92,000	95,000	
1660	CENTRAL STOREROOM	0	0		9,000	0	0	0	9,000	12,500	
1670	CENTRAL MAILING	0	0		22,600	0	0	0	22,600	19,500	
1680	INFORMATION TECHNOLOGY	0	135,000		573,000	0	0	0	708,000	613,000	
1910	UNALLOCATED INSURANCE	0	0		162,000	0	0	0	162,000	98,000	
1920	MUNICIPAL ASSN. MEMBERSHIPS	0	0		1,900	0	0	0	1,900	1,800	
1930	JUDGEMENTS & CLAIMS	0	0		0	0	0	0	0	0	
1940	PURCHASE OF LAND	0	0		0	0	0	0	0	0	
1950	PROPERTY TAXES	0	0		20,000	0	0	0	20,000	15,000	
1990	CONTINGENCY	60,000	0		182,500	0	0	0	242,500	247,500	
3020	PUBLIC SAFETY COMMUNICATION	0	0		10,000	0	0	0	10,000	10,000	
3120	CROSSING GUARDS	26,000	0		0	0	0	0	26,000	25,000	
3310	TRAFFIC CONTROL	0	0		72,000	0	0	0	72,000	47,500	
3410	FIRE CODE ENFORCEMENT	225,400	0		6,100	0	0	0	231,500	211,400	
3510	ANIMAL CONTROL	0	0		103,500	0	0	0	103,500	87,500	
3620	BUILDING CODE ENFORCEMENT	285,200	0		20,995	0	0	0	306,195	351,195	
3650	DEMOLITION OF UNSAFE BUILDINGS	0	0		0	0	0	0	0	0	
3989	PUBLIC SAFETY	0	0		2,000	0	0	0	2,000	1,000	
4010	BOARD OF HEALTH	0	0		2,000	0	0	0	2,000	2,000	
4020	VITAL STATISTICS	0	0		0	0	0	0	0	0	
5010	HIGHWAY ADMINISTRATION	281,050	0		10,820	0	0	0	291,870	308,900	
5132	HIGHWAY GARAGE	0	0		232,000	0	0	0	232,000	252,000	
5182	STREET LIGHTING	0	0		110,000	0	0	0	110,000	90,000	
5410	SIDEWALKS	0	0		0	0	0	0	0	0	
5630	PUBLIC TRANSPORTATION	0	0		65,000	0	0	0	65,000	65,000	
6410	PUBLICITY	0	0		500	0	0	0	500	500	
6510	VETERANS SERVICES	0	0		0	0	0	0	0	0	
6772	PROGRAMS FOR THE AGING	0	0		0	0	0	0	0	10,000	
6989	ECONOMIC DEVELOPMENT	0	0		114,000	0	0	0	114,000	114,000	
7020	RECREATION ADMINISTRATION	698,020	0		29,000	0	0	0	727,020	660,020	
7110	PARKS	326,070	0		323,950	0	0	0	650,020	639,760	
7450	MUSEUM	0	0		0	0	0	0	0	0	
7510	HISTORIAN	17,500	0		3,000	0	0	0	20,500	19,538	
7520	HISTORICAL PROPERTY	0	0		0	0	0	0	0	0	
7550	CELEBRATIONS	0	0		8,200	0	0	0	8,200	6,200	
7620	SENIOR CITIZENS	0	0		95,000	0	0	0	95,000	90,000	
8010	ZONING	362,500	0		9,400	0	0	0	371,900	318,900	
8020	PLANNING	383,500	0		88,100	0	0	0	471,600	448,400	
8030	COMMUNITY RESEARCH	0	0		0	0	0	0	0	0	
8120	GENERAL FUND SANITARY SEWER	0	0		0	0	0	0	0	0	
8510	COMMUNITY BEAUTIFICATION	0	0		0	0	0	0	0	0	
8540	DRAINAGE	0	0		68,000	0	0	0	68,000	60,000	
8989	COMMUNITY SERVICES	0	0		75,000	0	0	0	75,000	75,000	

2024 Town of Queensbury Budget - Adopted

GENERAL FUND

OBJECT CODES									2024	2023		
DEPARTMENT		1	2	4	6	7	8	9			Adopted	%
Code	Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund	Totals		Budget	Change
GENERAL FUND 001:												
9010	NYS EMPLOYEES RETIREMENT SYS		0	0	0	0	0	610,000	0	610,000	650,000	
9030	SOCIAL SECURITY AND MEDICARE		0	0	0	0	0	400,000	0	400,000	380,000	
9040	WORKERS COMPENSATION		0	0	0	0	0	45,000	0	45,000	57,000	
9055	DISABILITY INSURANCE		0	0	0	0	0	5,000	0	5,000	5,000	
9060	HEALTH INSURANCE BENEFITS		0	0	0	0	0	2,280,500	0	2,280,500	2,280,000	
9080	EMPLOYEE VACATION ACCRUALS		0	0	0	0	0	0	0	0	0	
9089	OTHER EMPLOYEE BENEFITS		0	0	0	0	0	0	0	0	0	
9710	SERIAL BONDS		0	0	0	175,500	62,000	0	0	237,500	238,800	
9720	INSTALLMENT BOND		0	0	0	0	0	0	0	0	0	
9730	BOND ANTICIPATION NOTES		0	0	0	0	0	0	0	0	0	
9901	TRANSFER TO A FUND		0	0	0	0	0	0	6,350,350	6,350,350	5,280,350	
9950	TRANSFER TO CAP PROJECTS FUND		0	0	0	0	0	0	0	0	0	
TOTAL GENERAL FUND		5,141,090	137,300	3,643,115	175,500	62,000	3,340,500	6,350,350	18,849,855	17,319,663		8.83%
		27%	1%	19%	1%	0%	18%	34%				

CEMETERY

OBJECT CODES									2024	2023		
DEPARTMENT		1	2	4	6	7	8	9			Adopted	%
Code	Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund	Totals		Budget	Change
CEMETERY 002:												
1650	CENTRAL COMMUNICATIONS		0	0	0	0	0	0	0	0	0	
1680	INFORMATION TECHNOLOGY		0	0	0	0	0	0	0	0	0	
1950	PROPERTY TAXES		0	0	0	0	0	0	0	0	0	
1990	CONTINGENCY	10,000	0	0	0	0	0	0	10,000	10,000		
8810	CEMETERY	450,100	0	170,450	0	0	0	0	620,550	567,800		
9010	NYS EMPLOYEES RETIREMENT SYS		0	0	0	0	0	60,000	0	60,000	62,000	
9030	SOCIAL SECURITY AND MEDICARE		0	0	0	0	0	37,000	0	37,000	35,000	
9040	WORKERS COMPENSATION		0	0	0	0	0	20,000	0	20,000	20,000	
9055	DISABILITY INSURANCE		0	0	0	0	0	600	0	600	600	
9060	HEALTH INSURANCE BENEFITS		0	0	0	0	0	196,000	0	196,000	196,000	
9080	EMPLOYEE VACATION ACCRUALS		0	0	0	0	0	0	0	0	0	
9089	OTHER EMPLOYEE BENEFITS		0	0	0	0	0	0	0	0	0	
9901	TRANSFER TO A FUND		0	0	0	0	0	0	0	0	0	
9950	TRANSFER TO CAP PROJECTS FUND		0	0	0	0	0	0	0	0	0	
TOTAL CEMETERY		460,100	0	170,450	0	0	313,600	0	944,150	891,400		5.92%
		49%	0%	18%	0%	0%	33%	0%				

2024 Town of Queensbury Budget - Adopted

HIGHWAY

OBJECT CODES									2024	2023
DEPARTMENT	1	2	4	6	7	8	9			
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund	Totals	Adopted Budget	% Change
HIGHWAY 004:										
1680 INFORMATION TECHNOLOGY		0	0	8,400	0	0	0	0	8,400	0
1950 PROPERTY TAXES		0	0	2,000	0	0	0	0	2,000	0
1990 CONTINGENCY	10,000		0	10,000	0	0	0	0	20,000	20,000
5110 HIGHWAY REPAIRS	1,130,100		0	112,000	0	0	0	0	1,242,100	1,257,250
5112 CHIPS	0	500,000		0	0	0	0	0	500,000	450,000
5130 HIGHWAY MACHINERY	148,200	575,000		591,750	0	0	0	0	1,314,950	697,950
5140 BRUSH AND WEEDS	0	0		12,000	0	0	0	0	12,000	12,000
5142 HIGHWAY SNOW	723,000		0	250,000	0	0	0	0	973,000	889,000
9010 NYS EMPLOYEES RETIREMENT SYS	0	0		0	0	0	274,000	0	274,000	265,000
9030 SOCIAL SECURITY AND MEDICARE	0	0		0	0	0	157,000	0	157,000	148,000
9040 WORKERS COMPENSATION	0	0		0	0	0	110,000	0	110,000	89,000
9055 DISABILITY INSURANCE	0	0		0	0	0	2,250	0	2,250	2,250
9060 HEALTH INSURANCE BENEFITS	0	0		0	0	0	1,045,500	0	1,045,500	1,038,500
9080 EMPLOYEE VACATION ACCRUALS	0	0		0	0	0	0	0	0	0
9089 OTHER EMPLOYEE BENEFITS	0	0		0	0	0	0	0	0	0
9901 TRANSFER TO A FUND	0	0		0	0	0	0	0	0	0
TOTAL HIGHWAY	2,011,300	1,075,000	986,150	0	0	1,588,750	0	5,661,200	4,868,950	16.27%
	36%	19%	17%	0%	0%	28%	0%			

FIRE PROTECTION DISTRICT

OBJECT CODES									2024	2023
DEPARTMENT	1	2	4	6	7	8	9			
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund	Totals	Adopted Budget	% Change
FIRE PROTECTION DISTRICT 005:										
1950 PROPERTY TAXES		0	0	0	0	0	0	0	0	0
3410 FIRE CODE ENFORCEMENT		0	0	6,931,000	0	0	0	0	6,931,000	6,544,000
9025 LOCAL PENSION FUND		0	0	0	0	0	170,000	0	170,000	170,000
9040 WORKERS COMPENSATION		0	0	0	0	0	85,000	0	85,000	93,000
9901 TRANSFER TO A FUND		0	0	0	0	0	0	0	0	0
9950 TRANSFER TO CAP PROJECTS FUND		0	0	0	0	0	0	0	0	0
TOTAL FIRE PROTECTION DISTRICT	0	0	6,931,000	0	0	255,000	0	7,186,000	6,807,000	5.57%
	0%	0%	96%	0%	0%	4%	0%			

TRANSFER STATIONS

OBJECT CODES									2024	2023
DEPARTMENT	1	2	4	6	7	8	9			
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund	Totals	Adopted Budget	% Change
TRANSFER STATIONS 009:										
1650 CENTRAL COMMUNICATIONS SYSTEMS		0	0	4,500	0	0	0	0	4,500	1,200
1990 CONTINGENCY	2,500		0	0	0	0	0	0	2,500	2,500
8160 TRANSFER STATIONS	250,000		0	250,700	0	0	0	0	500,700	525,475
9010 NYS EMPLOYEES RETIREMENT SYS	0	0		0	0	0	32,000	0	32,000	30,000
9030 SOCIAL SECURITY AND MEDICARE	0	0		0	0	0	22,000	0	22,000	20,000
9040 WORKERS COMPENSATION	0	0		0	0	0	7,000	0	7,000	7,000
9055 DISABILITY INSURANCE	0	0		0	0	0	500	0	500	500
9060 HEALTH INSURANCE BENEFITS	0	0		0	0	0	108,000	0	108,000	118,000
9080 EMPLOYEE VACATION ACCRUALS	0	0		0	0	0	0	0	0	0
9089 OTHER EMPLOYEE BENEFITS	0	0		0	0	0	0	0	0	0
9901 TRANSFER TO A FUND	0	0		0	0	0	0	0	0	0
TOTAL TRANSFER STATIONS	252,500	0	255,200	0	0	169,500	0	677,200	704,675	-3.90%
	37%	0%	38%	0%	0%	25%	0%			

2024 Town of Queensbury Budget - Adopted

LIGHTING DISTRICTS

OBJECT CODES										2024	2023
DEPARTMENT		1	2	4	6	7	8	9			
Code	Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund	Totals	Adopted Budget	% Change
FT AMHERST LIGHTING 020:											
5182	STREET LIGHTING	0	0	12,500	0	0	0	0	12,500	10,000	
CLEVERDALE LIGHTING 021:											
5182	STREET LIGHTING	0	0	4,000	0	0	0	0	4,000	3,300	
PINEWOOD LIGHTING 022:											
5182	STREET LIGHTING	0	0	200	0	0	0	0	200	140	
S QUEENSBURY LIGHTING 023:											
5182	STREET LIGHTING	0	0	20,000	0	0	0	0	20,000	16,000	
W QUEENSBURY LIGHTING 024:											
5182	STREET LIGHTING	0	0	35,000	0	0	0	0	35,000	28,000	
QUEENSBURY LIGHTING 025:											
5182	STREET LIGHTING	0	0	80,000	0	0	0	0	80,000	87,000	
TOTAL LIGHTING DISTRICTS		0	0	151,700	0	0	0	0	151,700	144,440	5.03%
		0%	0%	100%	0%	0%	0%	0%			

2024 Town of Queensbury Budget - Adopted

WASTEWATER DISTRICTS

OBJECT CODES									2024	2023	
DEPARTMENT		1	2	4	6	7	8	9	Totals	Adopted Budget	% Change
Code	Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund			
PAC SEWER DISTRICT 030:											
8110	WASTE WATER ADMINISTRATION		0	0	0	0	0	0	0	0	0
8120	SANITARY SEWERS		0	0	0	0	0	0	0	0	0
8130	SEWAGE TREATMENT & DISPOSAL		0	0	0	0	0	0	0	0	0
9710	SERIAL BONDS		0	0	0	0	0	0	0	0	0
9730	BOND ANTICIPATION NOTES		0	0	0	0	0	0	0	0	0
9901	TRANSFER TO A FUND		0	0	0	0	0	0	0	0	0
9950	TRANSFER TO CAP PROJECTS FUND		0	0	0	0	0	0	0	0	0
Total:			0	0	0	0	0	0	0	0	0.00%
RESERVOIR PARK SEW DIST 031:											
8110	WASTE WATER ADMINISTRATION		0	0	6,600	0	0	0	0	6,600	6,750
8120	SANITARY SEWERS		0	0	2,800	0	0	0	0	2,800	2,800
8130	SEWAGE TREATMENT & DISPOSAL		0	0	3,250	0	0	0	0	3,250	3,000
9710	SERIAL BONDS		0	0	0	0	0	0	0	0	0
9730	BOND ANTICIPATION NOTES		0	0	0	0	0	0	0	0	0
9901	TRANSFER TO A FUND		0	0	0	0	0	0	0	0	0
Total:			0	0	12,650	0	0	0	0	12,650	12,550 0.80%
QSBY CONSOLIDATED SWR DISTRICT 032:											
1650	CENTRAL COMMUNICATIONS SYSTEMS		0	0	4,500	0	0	0	0	4,500	0
1680	INFORMATION TECHNOLOGY		0	1,850	1,000	0	0	0	0	2,850	750
1930	JUDGEMENTS & CLAIMS		0	0	0	0	0	0	0	0	0
1950	PROPERTY TAXES		0	0	175	0	0	0	0	175	150
1990	CONTINGENCY		2,000	0	0	0	0	0	0	2,000	2,000
8110	WASTE WATER ADMINISTRATION		76,250	0	99,925	0	0	0	0	176,175	147,525
8120	SANITARY SEWERS		220,100	0	186,150	0	0	0	0	406,250	347,200
8130	SEWAGE TREATMENT & DISPOSAL		0	0	975,000	0	0	0	0	975,000	975,000
9010	NYS EMPLOYEES RETIREMENT SYS		0	0	0	0	0	39,000	0	39,000	38,000
9030	SOCIAL SECURITY AND MEDICARE		0	0	0	0	0	24,000	0	24,000	21,000
9040	WORKERS COMPENSATION		0	0	0	0	0	7,000	0	7,000	12,000
9055	DISABILITY INSURANCE		0	0	0	0	0	400	0	400	400
9060	HEALTH INSURANCE BENEFITS		0	0	0	0	0	126,000	0	126,000	126,000
9080	EMPLOYEE VACATION ACCRUALS		0	0	0	0	0	0	0	0	0
9089	OTHER EMPLOYEE BENEFITS		0	0	0	0	0	0	0	0	0
9710	SERIAL BONDS		0	0	0	284,500	106,000	0	0	390,500	391,000
9720	INSTALLMENT BOND		0	0	0	62,000	16,000	0	0	78,000	78,000
9730	BOND ANTICIPATION NOTES		0	0	0	133,250	12,000	0	0	145,250	142,550
9901	TRANSFER TO A FUND		0	0	0	0	0	0	0	0	0
9950	TRANSFER TO CAP PROJECTS FUND		0	0	0	0	0	0	0	0	0
Total:			298,350	1,850	1,266,750	479,750	134,000	196,400	0	2,377,100	2,281,575 4.19%
TECHNICAL PARK SEW DIST 033:											
8110	WASTE WATER ADMINISTRATION		0	0	0	0	0	0	0	0	0
8120	SANITARY SEWERS		0	0	0	0	0	0	0	0	0
8130	SEWAGE TREATMENT & DISPOSAL		0	0	0	0	0	0	0	0	0
9710	SERIAL BONDS		0	0	0	0	0	0	0	0	0
9730	BOND ANTICIPATION NOTES		0	0	0	0	0	0	0	0	0
9901	TRANSFER TO A FUND		0	0	0	0	0	0	0	0	0
9950	TRANSFER TO CAP PROJECTS FUND		0	0	0	0	0	0	0	0	0
Total:			0	0	0	0	0	0	0	0	0.00%

2024 Town of Queensbury Budget - Adopted

WASTEWATER DISTRICTS

OBJECT CODES									2024	2023	
DEPARTMENT	1	2	4	6	7	8	9				
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund	Totals	Adopted Budget	% Change	
S QUEENSBURY SEW DIST 035:											
1650 CENTRAL COMMUNICATION SYSTEMS	0	0	525	0	0	0	0	525	525		
8110 WASTE WATER ADMINISTRATION	0	0	13,786	0	0	0	0	13,786	13,900		
8120 SANITARY SEWERS	0	0	25,475	0	0	0	0	25,475	14,850		
8130 SEWAGE TREATMENT & DISPOSAL	0	0	60,000	0	0	0	0	60,000	60,000		
9710 SERIAL BONDS	0	0	0	45,000	7,141	0	0	52,141	53,450		
9725 LEASE PURCHASE AGREEMENT	0	0	0	0	0	0	0	0	0		
9730 BOND ANTICIPATION NOTES	0	0	0	0	0	0	0	0	0		
9785 INSTALL PURCHASE DEBT	0	0	0	0	0	0	0	0	0		
9901 TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0		
9950 TRANSFER TO CAP PROJECTS FUND	0	0	0	0	0	0	0	0	0		
Total:	0	0	99,786	45,000	7,141	0	0	151,927	142,725	6.45%	
RT9 SEWER DIST 036:											
1650 CENTRAL COMMUNICATION SYSTEMS	0	0	0	0	0	0	0	0	0		
8110 WASTE WATER ADMINISTRATION	0	0	0	0	0	0	0	0	0		
8120 SANITARY SEWERS	0	0	0	0	0	0	0	0	0		
8130 SEWAGE TREATMENT & DISPOSAL	0	0	0	0	0	0	0	0	0		
9710 SERIAL BONDS	0	0	0	0	0	0	0	0	0		
9720 INSTALL PURCHASE DEBT	0	0	0	0	0	0	0	0	0		
9730 BOND ANTICIPATION NOTES	0	0	0	0	0	0	0	0	0		
9901 TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0		
9950 RT9 SEWER DIST	0	0	0	0	0	0	0	0	0		
Total:	0	0	0	0	0	0	0	0	0	0.00%	
WEST QSBY SEWER DISTRICT 037:											
8110 WASTE WATER ADMINISTRATION	0	0	0	0	0	0	0	0	0		
8120 SANITARY SEWERS	0	0	0	0	0	0	0	0	0		
8130 SEWAGE TREATMENT & DISPOSAL	0	0	0	0	0	0	0	0	0		
9710 SERIAL BONDS	0	0	0	0	0	0	0	0	0		
9730 BOND ANTICIPATION NOTES	0	0	0	0	0	0	0	0	0		
9750 TRANSFER TO CAP PROJECTS FUND	0	0	0	0	0	0	0	0	0		
9901 TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0		
Total:	0	0	0	0	0	0	0	0	0	0.00%	
TOTAL WASTEWATER DISTRICTS	298,350	1,850	1,379,186	524,750	141,141	196,400	0	2,541,677	2,436,850	4.30%	
	0%	0%	0%	0%	0%	0%	0%				

2024 Town of Queensbury Budget - Adopted

WATER DISTRICTS

OBJECT CODES									2024	2023	
DEPARTMENT	1	2	4	6	7	8	9				
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund	Totals	Adopted Budget	% Change	
QUEENSBURY WATER 040:											
1650 CENTRAL COMMUNICATION SYSTEMS	0	0	17,500	0	0	0	0	17,500	16,500		
1680 INFORMATION TECHNOLOGY	0	35,000	5,500	0	0	0	0	40,500	73,000		
1940 WATER PURCHASE LAND	0	0	0	0	0	0	0	0	0		
1950 PROPERTY TAXES	0	0	2,000	0	0	0	0	2,000	1,750		
1990 CONTINGENCY	15,000	0	0	0	0	0	0	15,000	15,000		
8310 WATER ADMINISTRATION	266,000	0	370,900	0	0	0	0	636,900	580,050		
8320 WATER PURCHASE/SUPPLY	711,000	0	777,250	0	0	0	0	1,488,250	1,325,750		
8330 WATER PURIFICATION	95,000	0	339,500	0	0	0	0	434,500	415,600		
8340 TRANSMISSION AND DISTRIBUTION	740,500	140,500	279,962	0	0	0	0	1,160,962	1,208,250		
9010 NYS EMPLOYEES RETIREMENT SYS	0	0	0	0	0	236,000	0	236,000	253,000		
9030 SOCIAL SECURITY AND MEDICARE	0	0	0	0	0	142,000	0	142,000	146,000		
9040 WORKERS COMPENSATION	0	0	0	0	0	55,000	0	55,000	61,000		
9055 DISABILITY INSURANCE	0	0	0	0	0	2,000	0	2,000	2,000		
9060 HEALTH INSURANCE BENEFITS	0	0	0	0	0	1,033,000	0	1,033,000	1,033,000		
9080 EMPLOYEE VACATION ACCRUALS	0	0	0	0	0	0	0	0	0		
9089 OTHER EMPLOYEE BENEFITS	0	0	0	0	0	0	0	0	0		
9710 SERIAL BONDS	0	0	0	0	0	0	0	0	184,400		
9730 BOND ANTICIPATION NOTES	0	0	0	520,000	43,000	0	0	563,000	266,800		
9901 TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0		
9950 TRANSFER TO CAP PROJECTS FUND	0	0	0	0	0	0	0	0	0		
Total:	1,827,500	175,500	1,792,612	520,000	43,000	1,468,000	0	5,826,612	5,582,100	4.38%	
SHORE COLONY WATER 047:											
1650 CENTRAL COMMUNICATION SYSTEMS	0	0	1,100	0	0	0	0	1,100	1,100		
8310 WATER ADMINISTRATION	0	0	3,500	0	0	0	0	3,500	3,500		
8320 WATER PURCHASE/SUPPLY	0	0	4,650	0	0	0	0	4,650	4,050		
8330 WATER PURIFICATION	0	0	7,000	0	0	0	0	7,000	4,500		
8340 TRANSMISSION AND DISTRIBUTION	0	0	6,000	0	0	0	0	6,000	6,000		
9710 SERIAL BONDS	0	0	0	0	0	0	0	0	9,702		
9730 BOND ANTICIPATION NOTES	0	0	0	0	0	0	0	0	0		
9950 TRANSFER TO CAP PROJECTS FUND	0	0	0	0	0	0	0	0	0		
Total:	0	0	22,250	0	0	0	0	22,250	28,852	-22.88%	
TOTAL WATER DISTRICTS	1,827,500	175,500	1,814,862	520,000	43,000	1,468,000	0	5,848,862	5,610,952	4.24%	
	0%	0%	100%	0%	0%	0%	0%	0%			

WARREN CNTY OCCUPANCY TAX FUND

OBJECT CODES									2024	2023	
DEPARTMENT	1	2	4	6	7	8	9				
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund	Totals	Adopted Budget	% Change	
WARREN CNTY OCCUPANCY TAX FUND 050:											
6410 WARREN CNTY OCCUPANCY TAX FUND	0	0	40,000	0	0	0	0	40,000	40,000		
9950 TRANSFER TO CAP PROJECTS FUND	0	0	0	0	0	0	0	0	0		
WARREN CNTY OCCUPANCY TAX FUND	0	0	40,000	0	0	0	0	40,000	40,000	0.00%	
	0%	0%	100%	0%	0%	0%	0%	0%			

GLEN LAKE AQUATIC PLT GR CONTR

OBJECT CODES									2024	2023	
DEPARTMENT	1	2	4	6	7	8	9				
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund	Totals	Adopted Budget	% Change	
GLEN LAKE AQUATIC PLT GR CONTR 051:											
8790 GLEN LAKE AQUATIC PLT GR CONTR	0	0	46,739	0	0	0	0	46,739	48,481		
AL GLEN LAKE AQUATIC PLT GR CONTR	0	0	46,739	0	0	0	0	46,739	48,481	-3.59%	
	0%	0%	100%	0%	0%	0%	0%	0%			

2024 Town of Queensbury Budget - Adopted

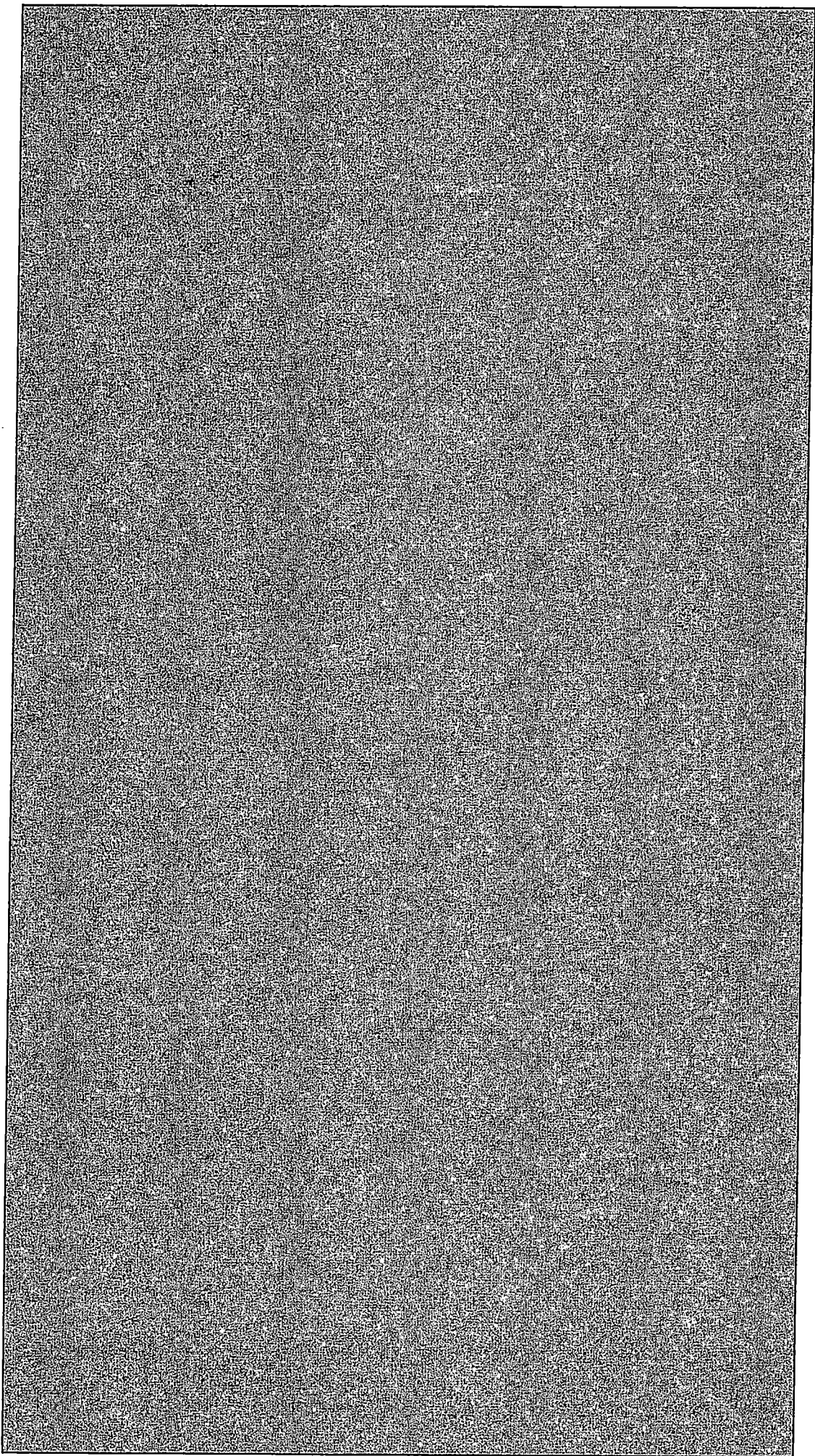
LAKE SUNNYSIDE AQUATIC PLANT

OBJECT CODES									2024	2023		
DEPARTMENT		1	2	4	6	7	8	9			Adopted	%
Code	Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund	Totals		Budget	Change
LAKE SUNNYSIDE AQUATIC PLANT 052:												
8790	LAKE SUNNYSIDE AQUATIC PLANT		0	0	19,199	0	0	0	0	19,199	15,805	
9710	SERIAL BONDS		0	0	0	0	0	0	0	0	0	
9720	INSTALLMENT BOND		0	0	0	0	0	0	0	0	0	
TOTAL LAKE SUNNYSIDE AQUATIC PLANT			0	0	19,199	0	0	0	0	19,199	15,805	21.47%
			0%	0%	100%	0%	0%	0%	0%			

NO QSBY WW DISP DISTRICT

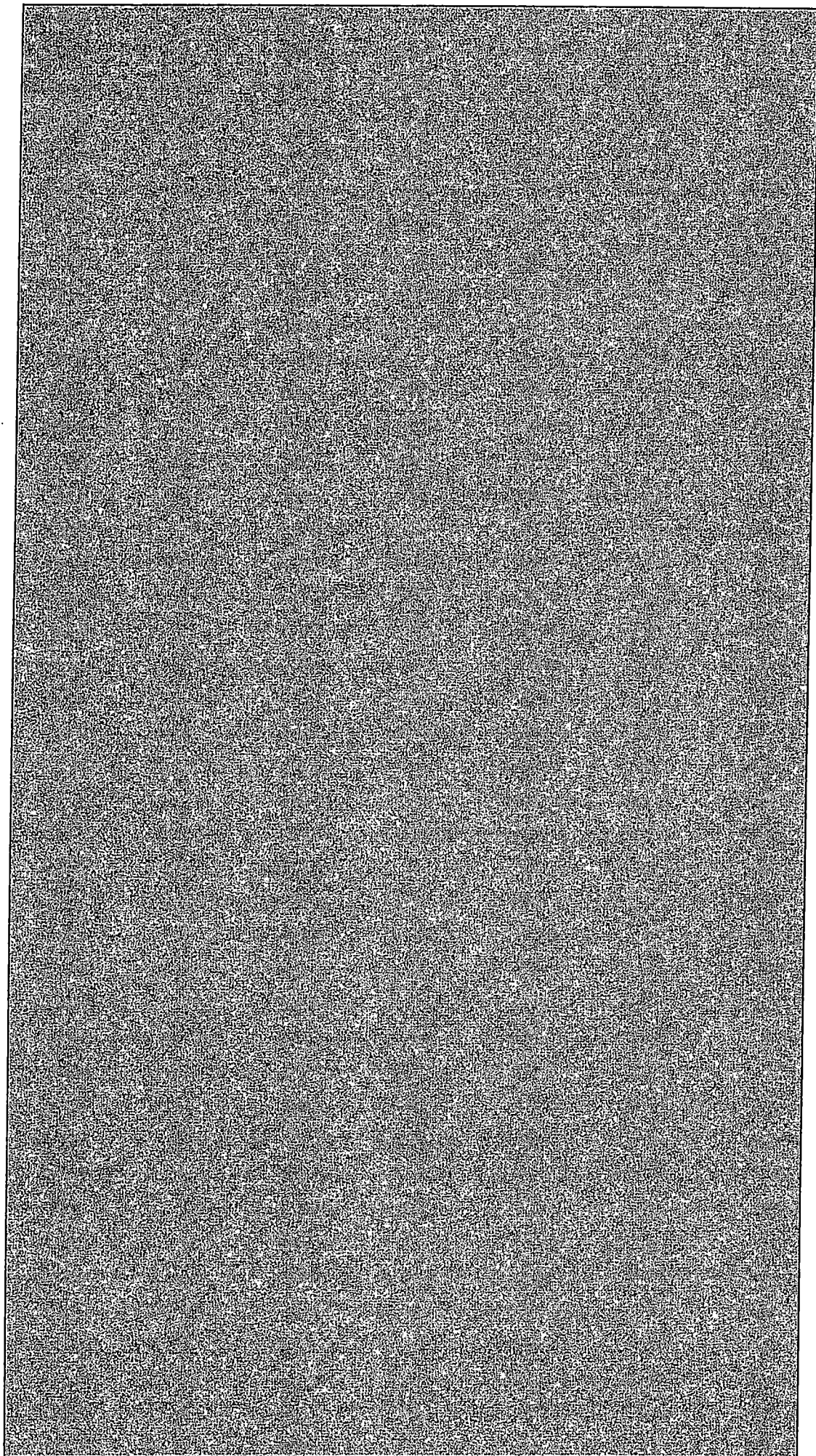
OBJECT CODES									2024	2023		
DEPARTMENT		1	2	4	6	7	8	9			Adopted	%
Code	Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund	Totals		Budget	Change
NO QSBY WW DISP DISTRICT 053:												
8130	SEWAGE TREATMENT & DISPOSAL		0	0	650	0	0	0	0	650	655	
TOTAL NO QSBY WW DISP DISTRICT			0	0	650	0	0	0	0	650	655	-0.76%
			0%	0%	100%	0%	0%	0%	0%			

OBJECT CODES									2024	2023		
		1	2	4	6	7	8	9			Adopted	%
		Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund	Totals		Budget	Change
GRAND TOTAL ALL FUNDS		9,990,840	1,389,650	15,438,251	1,220,250	246,141	7,331,750	6,350,350	41,967,232	38,888,871		7.92%
		24%	3%	37%	3%	1%	17%	15%				



2024 TOWN OF QUEENSBURY ADOPTED BUDGET

			ESTIMATED YE 2023	
Org	Object	Project Description	2022 Actual	FUND BALANCE
0010000	0909	GENERAL FUND	(7,771,160.00)	(4,137,652.78)
0020000	0909	CEMETERY FUND	(86,633.68)	(86,633.68)
0040000	0909	HIGHWAY FUND	(1,748,734.75)	(748,734.75)
0050000	0908	4980 FIRE FUND	(973,402.30)	(973,402.30)
0050000	0908	4981 EMS FUND	(1,204,394.13)	(954,394.13)
0090000	0909	LANDFILL FUND	(376,051.77)	(376,051.77)
0200000	0909	FORT AMHERST LIGHTING FUND	(3,719.06)	(3,719.06)
0210000	0909	CLEVERDALE LIGHTING FUND	(10,496.61)	(10,496.61)
0220000	0909	PINEWOOD LIGHTING FUND	(1,218.55)	(1,218.55)
0230000	0909	SO QUEENSBURY LIGHTING FUND	(25,134.77)	(25,134.77)
0240000	0909	WEST QUEENSBURY LIGHTING FUND	(20,397.91)	(20,397.91)
0250000	0909	QUEENSBURY LIGHTING FUND	(308,921.82)	(308,921.82)
0310000	0909	RESERVOIR PARK SEWER FUND	(64,242.83)	(64,242.83)
0320000	0909	QUEENSBURY CONSOLIDATED SEWER FUND	(2,858,296.65)	(2,858,296.65)
0350000	0909	SO QUEENSBURY SEWER FUND	(80,539.06)	(80,539.06)
0400000	0909	QUEENSBURY WATER FUND	(3,548,115.56)	(3,548,115.56)
0470000	0909	SHORE COLONY WATER FUND	(11,660.54)	(11,660.54)
0500000	0909	OCCUPANCY TAX FUND	(147,969.47)	(147,969.47)
0510000	0909	GLEN LAKE AQUATIC FUND	(123,271.47)	(123,271.47)
0520000	0909	LAKE SUNNYSIDE AQUATIC FUND	(38,449.49)	(38,449.49)
0530000	0909	NO QUEENSBURY WASTE WATER FUND	(24,429.08)	(24,429.08)
0010000	0878	0061 RECREATION ASSESSMENT RESERVE	(78,648.84)	(78,648.84)
0010000	0878	0062 HIGHWAY GARAGE RESERVE	(3,633.96)	(3,633.96)
0010000	0878	0064 CAPITAL RESERVE	(1,800,376.28)	(4,800,376.28)
0010000	0878	0066 TOWN-WIDE DRAINAGE RESERVE	(126,301.26)	(126,301.26)
0090000	0878	0063 LANDFILL CLOSURE RESERVE	(767,510.65)	(767,510.65)
0090000	0878	112 LANDFILL EQUIPMENT RESERVE	(158,049.24)	(158,049.24)
0400000	0878	0065 WATER CAPITAL RESERVE	(289,951.74)	(289,951.74)
0400000	0878	0078 WATER EQUIPMENT RESERVE	(8,666.53)	(8,666.53)



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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE
0000	UNDEFINED						
0010000	GENERAL FUND						
51001	REAL PROPERTY TAXES						
0010000	51001 R PRPTY TX	2,113,387.37	3,350,000.00	3,350,000.00	3,352,507.81	3,350,000.00	3,374,855.00 .7%
0010000	51081 PILOTS	15,666.94	18,000.00	18,000.00	35,378.61	18,000.00	42,000.00 133.3%
0010000	51090 INT PNLT X	63,958.01	62,000.00	62,000.00	38,420.90	62,000.00	62,000.00 .0%
0010000	51120 SALES TAX	12,186,703.19	10,800,000.00	10,800,000.00	9,560,914.19	10,800,000.00	12,000,000.00 11.1%
0010000	51170 FRANCHISE	608,730.80	560,000.00	560,000.00	286,929.02	560,000.00	600,000.00 7.1%
0010000	51232 TX CLLCTN	9,074.60	7,000.00	7,000.00	37.15	7,000.00	.00 .0%
0010000	51255 CLRK FEES	1,009.43	1,000.00	1,000.00	1,029.21	1,000.00	1,000.00 .0%
0010000	51289 OTH GOV IN	81.15	.00	.00	81.50	.00	.00 .0%
0010000	51550 PP CGS FS	3,279.00	3,000.00	3,000.00	3,841.00	3,000.00	3,000.00 .0%
0010000	51560 SFTY INSP	7,990.00	7,000.00	7,000.00	5,595.00	7,000.00	7,000.00 .0%
0010000	51603 VTL ST FS	13,680.00	13,000.00	13,000.00	10,810.00	13,000.00	14,000.00 7.7%
0010000	51989 0038 OTH ECO AS	45,000.00	.00	.00	.00	.00	.00 .0%
0010000	52001 P A R CHGS	418,469.25	250,000.00	250,000.00	371,351.68	250,000.00	420,000.00 68.0%
0010000	52002 0061 REC ASMTS	15,000.00	.00	.00	16,000.00	.00	.00 .0%
0010000	52110 ZNG FEES	5,200.00	4,500.00	4,500.00	3,900.00	4,500.00	5,000.00 11.1%
0010000	52115 PL BRD FS	14,000.00	12,500.00	12,500.00	10,800.00	12,500.00	14,000.00 12.0%
0010000	52116 TEC ASST	78,009.25	40,000.00	40,000.00	43,818.75	40,000.00	45,000.00 12.5%
0010000	52150 2150 SL ELECT	441.61	.00	.00	250.55	.00	.00 .0%
0010000	52189 OTH H&C	1,400.00	.00	.00	.00	.00	.00 .0%
0010000	52401 INTEREST	17,952.58	3,000.00	3,000.00	236,219.30	3,000.00	175,000.00 5733.3%
0010000	52401 0061 INTEREST	32.89	.00	.00	8.60	.00	.00 .0%
0010000	52401 0062 INTEREST	1.07	.00	.00	.17	.00	.00 .0%
0010000	52401 0064 INTEREST	14,906.65	.00	.00	50,938.39	.00	.00 .0%
0010000	52401 0066 INTEREST	37.83	.00	.00	.00	.00	.00 .0%
0010000	52410 RENTAL	3,233.75	2,500.00	2,500.00	3,096.25	2,500.00	.00 .0%
0010000	52530 GA OF CH	30.00	.00	.00	10.00	.00	.00 .0%
0010000	52540 BINGO LIC	2,176.64	.00	.00	1,648.69	.00	.00 .0%
0010000	52544 DOG LIC	16,776.00	11,000.00	11,000.00	12,821.00	11,000.00	12,000.00 9.1%
0010000	52545 OT LIC	4,227.50	10,000.00	10,000.00	6,240.00	10,000.00	10,000.00 .0%
0010000	52555 BLD PRMT	191,989.35	210,000.00	210,000.00	194,163.41	210,000.00	210,000.00 .0%
0010000	52590 O PRMTS	-500.00	.00	.00	.00	.00	.00 .0%
0010000	52610 FNS FRFTRS	577,842.95	300,000.00	300,000.00	309,212.40	300,000.00	400,000.00 33.3%
0010000	52655 MINR SALES	1,809.71	.00	.00	33,938.95	.00	.00 .0%
0010000	52665 SL EQUIP	23,329.10	.00	.00	4,233.00	.00	.00 .0%
0010000	52680 INS REC	6,502.15	.00	.00	.00	.00	.00 .0%
0010000	52701 RF PR Y EX	2,236.90	.00	.00	267,688.74	.00	.00 .0%
0010000	52705 GFTS DNTNS	3,020.00	.00	.00	.00	.00	.00 .0%
0010000	52750 AIM	89,930.00	85,000.00	85,000.00	89,930.00	85,000.00	85,000.00 .0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE
0010000 52801 INTRFND RV	184,454.54	190,000.00	190,000.00	191,427.10	190,000.00	195,000.00	2.6%
0010000 53005 MRTGGE TX	1,244,162.01	950,000.00	950,000.00	326,274.56	950,000.00	950,000.00	.0%
0010000 53040 TX ADM ST	28,383.32	.00	.00	.00	.00	.00	.0%
0010000 53820 YTH PRG	4,541.00	.00	3,406.00	3,406.00	.00	.00	.0%
0010000 54089 241 FED AID	65,393.62	.00	463,736.45	463,736.45	214,424.91	.00	.0%
0010000 55031 0064 INTFD TRSF	24,559.57	.00	6,311.32	6,311.32	.00	.00	.0%
TOTAL GENERAL FUND	18,108,109.73	16,889,500.00	17,362,953.77	15,942,969.70	17,103,924.91	18,624,855.00	10.3%
TOTAL UNDEFINED	18,108,109.73	16,889,500.00	17,362,953.77	15,942,969.70	17,103,924.91	18,624,855.00	10.3%
TOTAL GENERAL FUND	18,108,109.73	16,889,500.00	17,362,953.77	15,942,969.70	17,103,924.91	18,624,855.00	10.3%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		2022	2023	2023	2023	2023	2024	PCT
CEMETERY		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	CHANGE

0000	UNDEFINED							

0020000	CEMETERY							
52190	SALE OF CEMETERY LOTS							
0020000	52190 SALE LOTS	51,883.33	30,000.00	30,000.00	19,833.36	30,000.00	30,000.00	.0%
0020000	52192 CTRY SRV	138,578.00	110,000.00	110,000.00	94,992.53	110,000.00	125,000.00	13.6%
0020000	52193 CRMTRY SRV	421,409.23	390,000.00	390,000.00	316,680.25	390,000.00	400,000.00	2.6%
0020000	52401 INTEREST	70.34	.00	.00	58.78	.00	.00	.0%
0020000	52701 RF PR Y EX	32.54	.00	.00	.00	.00	.00	.0%
0020000	52705 GFTS DNINS	1,100.00	.00	.00	.00	.00	.00	.0%
0020000	52770 MISC REV	26,122.50	.00	27,960.00	.00	27,960.00	.00	.0%
0020000	55031 INTFD TRSF	243,500.00	361,400.00	361,400.00	361,400.00	361,400.00	389,150.00	7.7%
TOTAL CEMETERY		882,695.94	891,400.00	919,360.00	792,964.92	919,360.00	944,150.00	5.9%
TOTAL UNDEFINED		882,695.94	891,400.00	919,360.00	792,964.92	919,360.00	944,150.00	5.9%
TOTAL CEMETERY		882,695.94	891,400.00	919,360.00	792,964.92	919,360.00	944,150.00	5.9%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HIGHWAY	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE
0000	UNDEFINED						
0040000	HIGHWAY						
52401	INTEREST ON BANK DEPOSITS						
0040000	52401 INTEREST	298.65	.00	.00	204.06	.00	.00
0040000	52650 SL F SCRAP	3,323.21	.00	.00	1,828.90	.00	.00
0040000	52651 RECYCLE	129.00	.00	.00	122.40	.00	.00
0040000	52665 SL EQUIP	13,225.00	.00	.00	2,275.00	.00	.00
0040000	52680 INS REC	12,562.82	.00	16,222.00	17,605.83	.00	.00
0040000	52701 RF PR Y EX	3,250.12	.00	.00	1,216.62	.00	.00
0040000	53501 CHIPS	717,498.31	450,000.00	800,183.03	.00	742,363.00	500,000.00
0040000	55031 INTFD TRSF	4,240,800.30	4,418,950.00	4,916,641.64	4,916,641.64	4,916,641.64	5,161,200.00
	TOTAL HIGHWAY	4,991,087.41	4,868,950.00	5,733,046.67	4,939,894.45	5,659,004.64	5,661,200.00
	TOTAL UNDEFINED	4,991,087.41	4,868,950.00	5,733,046.67	4,939,894.45	5,659,004.64	5,661,200.00
	TOTAL HIGHWAY	4,991,087.41	4,868,950.00	5,733,046.67	4,939,894.45	5,659,004.64	5,661,200.00

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TOWN OF QUEENSBURY
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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FIRE PROTECTION DISTRICT		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

0000	UNDEFINED							

0050000	FIRE PROTECTION DISTRICT							
51001	REAL PROPERTY TAXES							
0050000	51001 4980 R PRPTY TX	2,999,796.30	3,171,400.00	3,171,400.00	3,173,784.69	3,171,400.00	3,343,000.00	5.4%
0050000	51001 4981 R PRPTY TX	1,005,105.54	2,309,150.00	2,309,150.00	2,313,009.86	2,309,150.00	2,351,000.00	1.8%
0050000	51081 4980 PILOTS	17,694.44	19,000.00	19,000.00	21,777.47	19,000.00	22,000.00	15.8%
0050000	51081 4981 PILOTS	5,931.10	6,250.00	6,250.00	15,875.17	6,250.00	16,000.00	156.0%
0050000	52005 4981 BL FR SRVC	1,207,994.32	1,300,000.00	1,300,000.00	1,462,562.62	1,300,000.00	1,450,000.00	11.5%
0050000	52389 4980 OTGV HM CM	2,392.42	.00	.00	2,752.90	.00	.00	.0%
0050000	52389 4981 OTGV HM CM	801.92	.00	.00	2,006.78	.00	.00	.0%
0050000	52401 INTEREST	853.27	1,200.00	1,200.00	22,116.45	1,200.00	4,000.00	233.3%
TOTAL FIRE PROTECTION DISTRI		5,240,569.31	6,807,000.00	6,807,000.00	7,013,885.94	6,807,000.00	7,186,000.00	5.6%
TOTAL UNDEFINED		5,240,569.31	6,807,000.00	6,807,000.00	7,013,885.94	6,807,000.00	7,186,000.00	5.6%
TOTAL FIRE PROTECTION DISTRI		5,240,569.31	6,807,000.00	6,807,000.00	7,013,885.94	6,807,000.00	7,186,000.00	5.6%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TRANSFER STATIONS		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

0000	UNDEFINED							

0090000	TRANSFER STATIONS							
52130	REFUSE GARBAGE CHARGES							
0090000	52130 RFS GRB CH	466,755.50	500,000.00	500,000.00	391,089.50	500,000.00	500,000.00	.0%
0090000	52130 8160 RFS GRB CH	20,825.00	25,000.00	25,000.00	82.00	25,000.00	.00	-100.0%
0090000	52401 INTEREST	234.10	300.00	300.00	170.85	300.00	.00	.0%
0090000	52401 0063 INTEREST	7,440.80	.00	.00	18,479.80	.00	.00	.0%
0090000	52401 112 INTEREST	47.40	.00	.00	.00	.00	.00	.0%
0090000	52650 SL F SCRAP	21,500.65	20,000.00	20,000.00	17,735.77	20,000.00	20,000.00	.0%
0090000	52651 RECYCLE	207.38	.00	.00	963.38	.00	.00	.0%
0090000	52665 SL EQUIP	.00	.00	.00	5,000.00	.00	.00	.0%
TOTAL TRANSFER STATIONS		517,010.83	545,300.00	545,300.00	433,521.30	545,300.00	520,000.00	-4.6%
TOTAL UNDEFINED		517,010.83	545,300.00	545,300.00	433,521.30	545,300.00	520,000.00	-4.6%
TOTAL TRANSFER STATIONS		517,010.83	545,300.00	545,300.00	433,521.30	545,300.00	520,000.00	-4.6%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FT AMHERST LIGHTING		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

0000	UNDEFINED							

0200000	FT AMHERST LIGHTING							
51001	REAL PROPERTY TAXES							
0200000	51001 R PRPTY TX	8,813.22	10,000.00	10,000.00	10,017.84	10,000.00	12,500.00	25.0%
0200000	52401 INTEREST	2.40	.00	.00	.42	.00	.00	.0%
TOTAL FT AMHERST LIGHTING		8,815.62	10,000.00	10,000.00	10,018.26	10,000.00	12,500.00	25.0%
TOTAL UNDEFINED		8,815.62	10,000.00	10,000.00	10,018.26	10,000.00	12,500.00	25.0%
TOTAL FT AMHERST LIGHTING		8,815.62	10,000.00	10,000.00	10,018.26	10,000.00	12,500.00	25.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CLEVERDALE LIGHTING		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

0000	UNDEFINED							

0210000	CLEVERDALE LIGHTING							
51001	REAL PROPERTY TAXES							
0210000	51001 R PRPTY TX	3,331.52	3,300.00	3,300.00	3,351.54	3,300.00	4,000.00	21.2%
0210000	52401 INTEREST	3.46	.00	.00	.59	.00	.00	.0%
TOTAL CLEVERDALE LIGHTING		3,334.98	3,300.00	3,300.00	3,352.13	3,300.00	4,000.00	21.2%
TOTAL UNDEFINED		3,334.98	3,300.00	3,300.00	3,352.13	3,300.00	4,000.00	21.2%
TOTAL CLEVERDALE LIGHTING		3,334.98	3,300.00	3,300.00	3,352.13	3,300.00	4,000.00	21.2%

PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PINewood LIGHTING		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

0000	UNDEFINED							

0220000	PINewood LIGHTING							
51001	REAL PROPERTY TAXES							
0220000	51001 R PRETY TX	142.65	140.00	140.00	142.65	140.00	200.00	42.9%
0220000	52401 INTEREST	.36	.00	.00	.06	.00	.00	.0%
TOTAL PINewood LIGHTING		143.01	140.00	140.00	142.71	140.00	200.00	42.9%
TOTAL UNDEFINED		143.01	140.00	140.00	142.71	140.00	200.00	42.9%
TOTAL PINewood LIGHTING		143.01	140.00	140.00	142.71	140.00	200.00	42.9%

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TOWN OF QUEENSBURY
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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

S QUEENSBURY LIGHTING		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

0000	UNDEFINED							

0230000	S QUEENSBURY LIGHTING							
51001	REAL PROPERTY TAXES							
0230000	51001 R PRPTY TX	15,805.43	16,000.00	16,000.00	16,083.24	16,000.00	20,000.00	25.0%
0230000	52401 INTEREST	9.30	.00	.00	3.40	.00	.00	.0%
TOTAL S QUEENSBURY LIGHTING		15,814.73	16,000.00	16,000.00	16,086.64	16,000.00	20,000.00	25.0%
TOTAL UNDEFINED		15,814.73	16,000.00	16,000.00	16,086.64	16,000.00	20,000.00	25.0%
TOTAL S QUEENSBURY LIGHTING		15,814.73	16,000.00	16,000.00	16,086.64	16,000.00	20,000.00	25.0%

PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

W QUEENSBURY LIGHTING		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

0000	UNDEFINED							

0240000	W QUEENSBURY LIGHTING							
51001	REAL PROPERTY TAXES							
0240000	51001 R PRPTY TX	28,163.37	28,000.00	28,000.00	28,127.58	28,000.00	35,000.00	25.0%
0240000	52401 INTEREST	9.40	.00	.00	2.92	.00	.00	.0%
TOTAL W QUEENSBURY LIGHTING		28,172.77	28,000.00	28,000.00	28,130.50	28,000.00	35,000.00	25.0%
TOTAL UNDEFINED		28,172.77	28,000.00	28,000.00	28,130.50	28,000.00	35,000.00	25.0%
TOTAL W QUEENSBURY LIGHTING		28,172.77	28,000.00	28,000.00	28,130.50	28,000.00	35,000.00	25.0%

PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY LIGHTING		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

0000	UNDEFINED							

0250000	QUEENSBURY LIGHTING							
51001	REAL PROPERTY TAXES							
0250000	51001 R PRPTY TX	87,368.57	87,000.00	87,000.00	87,732.34	87,000.00	80,000.00	-8.0%
0250000	52401 INTEREST	101.14	.00	.00	94.04	.00	.00	.0%
TOTAL QUEENSBURY LIGHTING		87,469.71	87,000.00	87,000.00	87,826.38	87,000.00	80,000.00	-8.0%
TOTAL UNDEFINED		87,469.71	87,000.00	87,000.00	87,826.38	87,000.00	80,000.00	-8.0%
TOTAL QUEENSBURY LIGHTING		87,469.71	87,000.00	87,000.00	87,826.38	87,000.00	80,000.00	-8.0%

PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PAC SEWER DISTRICT		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

0000	UNDEFINED							

03000000	PAC SEWER DISTRICT							
52120	SEWER RENTS							
03000000	52120 SWR RNTS	1,864.50	.00	.00	.00	.00	.00	.0%
03000000	52128 PLT IN SWR	53.35	.00	.00	.00	.00	.00	.0%
03000000	52401 INTEREST	16.99	.00	.00	.00	.00	.00	.0%
TOTAL PAC SEWER DISTRICT		1,934.84	.00	.00	.00	.00	.00	.0%
TOTAL UNDEFINED		1,934.84	.00	.00	.00	.00	.00	.0%
TOTAL PAC SEWER DISTRICT		1,934.84	.00	.00	.00	.00	.00	.0%

PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

RESERVOIR PARK SEW DIST		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

0000	UNDEFINED							

0310000	RESERVOIR PARK SEW DIST							
51030	SPECIAL ASSESSMENTS							
0310000	51030 SPC ASMNT	12,385.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.0%
0310000	52120 SWR RNTS	125.00	.00	.00	.00	.00	.00	.0%
0310000	52401 INTEREST	20.16	.00	.00	13.60	.00	.00	.0%
TOTAL RESERVOIR PARK SEW DIS		12,530.16	13,000.00	13,000.00	13,013.60	13,000.00	13,000.00	.0%
TOTAL UNDEFINED		12,530.16	13,000.00	13,000.00	13,013.60	13,000.00	13,000.00	.0%
TOTAL RESERVOIR PARK SEW DIS		12,530.16	13,000.00	13,000.00	13,013.60	13,000.00	13,000.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

0000	UNDEFINED							

0320000	QSBY CONSILDATED SWR DISTRICT							
51030	SPECIAL ASSESSMENTS							
0320000	51030 SPC ASMNT	466,136.55	610,060.12	610,060.12	610,061.18	610,060.12	473,474.00	-22.4%
0320000	52120 SWR RNTS	1,484,500.00	1,603,725.00	1,603,725.00	1,148,238.00	1,603,725.00	1,650,000.00	2.9%
0320000	52128 PLT IN SWR	24,329.63	12,000.00	12,000.00	24,542.58	12,000.00	24,000.00	100.0%
0320000	52146 SW CP BY I	150,675.27	.00	.00	.00	.00	35,000.00	.0%
0320000	52374 SS OTH GOV	1,185.57	.00	.00	1,489.89	.00	.00	.0%
0320000	52401 INTEREST	484.48	1,400.00	1,400.00	26,293.21	1,400.00	5,000.00	257.1%
0320000	52665 SL EQUIP	2,325.00	.00	.00	.00	.00	.00	.0%
0320000	52771 ADMIN FEES	.00	14,000.00	14,000.00	13,250.00	14,000.00	15,000.00	7.1%
0320000	52801 INTRFND RV	12,500.00	.00	.00	.00	.00	14,000.00	.0%
0320000	55031 INTFD TRSF	1,266,942.25	.00	.00	.00	.00	.00	.0%
TOTAL QSBY CONSILDATED SWR D		3,409,078.75	2,241,185.12	2,241,185.12	1,823,874.86	2,241,185.12	2,216,474.00	-1.1%
TOTAL UNDEFINED		3,409,078.75	2,241,185.12	2,241,185.12	1,823,874.86	2,241,185.12	2,216,474.00	-1.1%
TOTAL QSBY CONSOLIDATED SWR		3,409,078.75	2,241,185.12	2,241,185.12	1,823,874.86	2,241,185.12	2,216,474.00	-1.1%

PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

		2022	2023	2023	2023	2023	2024	PCT
TECHNICAL PARK SEW DIST		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	CHANGE

0000	UNDEFINED							

0330000	TECHNICAL PARK SEW DIST							
52120	SEWER RENTS							
0330000	52120	SWR RNTS	6,055.50	.00	.00	.00	.00	.00
0330000	52128	PLT IN SWR	44.82	.00	.00	.00	.00	.00
0330000	52401	INTEREST	6.16	.00	.00	.00	.00	.00
TOTAL TECHNICAL PARK SEW DIS			6,106.48	.00	.00	.00	.00	.00
TOTAL UNDEFINED			6,106.48	.00	.00	.00	.00	.00
TOTAL TECHNICAL PARK SEW DIS			6,106.48	.00	.00	.00	.00	.00

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

S QUEENSBURY SEW DIST		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

0000	UNDEFINED							

0350000	SO QSBY SEWER DISTRICT							
51030	SPECIAL ASSESSMENTS							
0350000	51030 SPC ASMNT	28,522.00	25,762.00	25,762.00	25,762.07	25,762.00	26,151.00	1.5%
0350000	52120 SWR RNTS	72,177.50	76,000.00	76,000.00	61,642.00	76,000.00	76,000.00	.0%
0350000	52128 PLT IN SWR	370.48	.00	.00	649.06	.00	.00	.0%
0350000	52374 HO CO OT G	27,403.00	29,025.00	29,025.00	29,024.99	29,025.00	27,226.00	-6.2%
0350000	52401 INTEREST	28.87	125.00	125.00	18.56	125.00	.00	.0%
TOTAL SO QSBY SEWER DISTRICT		128,501.85	130,912.00	130,912.00	117,096.68	130,912.00	129,377.00	-1.2%
TOTAL UNDEFINED		128,501.85	130,912.00	130,912.00	117,096.68	130,912.00	129,377.00	-1.2%
TOTAL S QUEENSBURY SEW DIST		128,501.85	130,912.00	130,912.00	117,096.68	130,912.00	129,377.00	-1.2%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		2022	2023	2023	2023	2023	2024	PCT
RT9 SEWER DIST		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	CHANGE

0000	UNDEFINED							

0360000	RT9 SEWER DIST							
52120	SEWER RENTS							
0360000	52120	SWR RNTS	79,244.00	.00	.00	.00	.00	.0%
0360000	52128	PLT IN SWR	4,956.05	.00	.00	.00	.00	.0%
0360000	52401	INTEREST	370.29	.00	.00	.00	.00	.0%
TOTAL RT9 SEWER DIST			84,570.34	.00	.00	.00	.00	.0%
TOTAL UNDEFINED			84,570.34	.00	.00	.00	.00	.0%
TOTAL RT9 SEWER DIST			84,570.34	.00	.00	.00	.00	.0%

PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

WEST QSBY SEWER DISTRICT		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

0000	UNDEFINED							

0370000	WEST QSBY SEWER DISTRICT							
52120	SEWER RENTS							
0370000	52120 SWR RNTS	16,054.50	.00	.00	.00	.00	.00	.0%
0370000	52128 PLT IN SWR	448.25	.00	.00	.00	.00	.00	.0%
0370000	52401 INTEREST	57.68	.00	.00	.00	.00	.00	.0%
TOTAL WEST QSBY SEWER DISTRI		16,560.43	.00	.00	.00	.00	.00	.0%
TOTAL UNDEFINED		16,560.43	.00	.00	.00	.00	.00	.0%
TOTAL WEST QSBY SEWER DISTRI		16,560.43	.00	.00	.00	.00	.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

0000	UNDEFINED							

0400000	QUEENSBURY WATER							
51001	REAL PROPERTY TAXES							
0400000	51001 R PRPTY TX	800,089.49	1,200,000.00	1,200,000.00	1,200,953.63	1,200,000.00	1,200,000.00	.0%
0400000	51081 PILOTS	7,208.75	8,000.00	8,000.00	12,502.42	8,000.00	13,000.00	62.5%
0400000	52140 MTRD WTR S	3,932,782.16	4,050,000.00	4,050,000.00	2,691,608.88	4,050,000.00	4,050,000.00	.0%
0400000	52142 UNMT WR S	15,735.00	22,000.00	22,000.00	11,305.00	22,000.00	22,000.00	.0%
0400000	52143 O O D SRCH	1,891.87	3,500.00	3,500.00	2,091.63	3,500.00	2,000.00	-42.9%
0400000	52144 WTR SRVC C	61,671.96	70,000.00	70,000.00	31,600.00	70,000.00	70,000.00	.0%
0400000	52145 WR P B IN	106,000.00	.00	.00	.00	.00	.00	.0%
0400000	52147 LGMTSALES	.00	.00	.00	998.40	.00	20,000.00	.0%
0400000	52148 PLT IN WTR	61,875.02	35,000.00	35,000.00	39,581.02	35,000.00	35,000.00	.0%
0400000	52189 OTH H&C	18,257.53	5,000.00	5,000.00	8,793.53	5,000.00	12,000.00	140.0%
0400000	52389 OTGV HM CM	1,551.46	500.00	500.00	2,574.35	500.00	500.00	.0%
0400000	52401 INTEREST	6,345.36	2,500.00	2,500.00	79,174.82	2,500.00	20,000.00	700.0%
0400000	52401 0065 INTEREST	86.96	100.00	100.00	.00	100.00	100.00	.0%
0400000	52401 0078 INTEREST	2.59	.00	.00	.42	.00	.00	.0%
0400000	52410 RENTAL	53,643.42	45,000.00	45,000.00	55,774.51	45,000.00	45,000.00	.0%
0400000	52650 SL F SCRAP	11,236.70	1,250.00	1,250.00	2,699.45	1,250.00	1,250.00	.0%
0400000	52665 SL EQUIP	.00	3,000.00	3,000.00	18.50	3,000.00	3,000.00	.0%
0400000	52680 INS REC	4,848.57	4,000.00	7,984.00	4,904.00	4,000.00	.00	-100.0%
0400000	52690 COMP LOSS	14,539.27	.00	.00	4,086.26	.00	2,500.00	.0%
0400000	52776 LAB SERV	45,753.00	35,000.00	35,000.00	31,046.00	35,000.00	40,000.00	14.3%
0400000	52801 INTRFND RV	31,197.89	22,500.00	22,500.00	15,770.75	22,500.00	30,000.00	33.3%
0400000	55031 INTFD TRSF	15,458.87	.00	.00	.00	.00	.00	.0%
TOTAL QUEENSBURY WATER		5,190,175.87	5,507,350.00	5,511,334.00	4,195,483.57	5,507,350.00	5,566,350.00	1.1%
TOTAL UNDEFINED		5,190,175.87	5,507,350.00	5,511,334.00	4,195,483.57	5,507,350.00	5,566,350.00	1.1%
TOTAL QUEENSBURY WATER		5,190,175.87	5,507,350.00	5,511,334.00	4,195,483.57	5,507,350.00	5,566,350.00	1.1%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		2022	2023	2023	2023	2023	2024	PCT
SHORE COLONY WATER		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	CHANGE
-----		-----						
0000	UNDEFINED	-----						
0470000	SHORE COLONY WATER							
51001	REAL PROPERTY TAXES							
0470000	51001 R PRPTY TX	15,007.78	16,000.00	16,000.00	16,004.82	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	157.50	.00	.00	115.00	.00	.00	.0%
0470000	52401 INTEREST	8.03	55.00	55.00	1.41	55.00	10.00	-81.8%
TOTAL SHORE COLONY WATER		25,973.31	26,855.00	26,855.00	26,921.23	26,855.00	26,810.00	-.2%
TOTAL UNDEFINED		25,973.31	26,855.00	26,855.00	26,921.23	26,855.00	26,810.00	-.2%
TOTAL SHORE COLONY WATER		25,973.31	26,855.00	26,855.00	26,921.23	26,855.00	26,810.00	-.2%

PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:		2022	2023	2023	2023	2023	2024	PCT
WARREN CNTY OCCUPANCY TAX FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	CHANGE

0000	UNDEFINED							

0500000	WARREN CNTY OCCUPANCY TAX FUND							
51113	OCCUPANCY TAX							
0500000	51113 OCC TAX	234,105.24	40,000.00	245,189.00	355,174.34	210,189.00	40,000.00	.0%
0500000	52401 INTEREST	52.03	.00	.00	36.89	.00	.00	.0%
TOTAL WARREN CNTY OCCUPANCY		234,157.27	40,000.00	245,189.00	355,211.23	210,189.00	40,000.00	.0%
TOTAL UNDEFINED		234,157.27	40,000.00	245,189.00	355,211.23	210,189.00	40,000.00	.0%
TOTAL WARREN CNTY OCCUPANCY		234,157.27	40,000.00	245,189.00	355,211.23	210,189.00	40,000.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		2022	2023	2023	2023	2023	2024	PCT
GLEN LAKE AQUATIC PLT GR CONTR		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	CHANGE

0000 UNDEFINED								

0510000	GLEN LAKE AQUATIC PLT GR CONTR							
51030	SPECIAL ASSESSMENTS							
0510000	51030 SPC ASMNT	40,122.00	48,481.00	48,481.00	48,484.09	48,481.00	46,739.00	-3.6%
0510000	52189 OTH H&C	25,000.00	.00	25,000.00	25,000.00	25,000.00	.00	.0%
0510000	52401 INTEREST	49.03	.00	.00	38.25	.00	.00	.0%
TOTAL GLEN LAKE AQUATIC PLT		65,171.03	48,481.00	73,481.00	73,522.34	73,481.00	46,739.00	-3.6%
TOTAL UNDEFINED		65,171.03	48,481.00	73,481.00	73,522.34	73,481.00	46,739.00	-3.6%
TOTAL GLEN LAKE AQUATIC PLT		65,171.03	48,481.00	73,481.00	73,522.34	73,481.00	46,739.00	-3.6%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		2022	2023	2023	2023	2023	2024	PCT
LAKE SUNNYSIDE AQUATIC PLANT		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	CHANGE

0000	UNDEFINED							

0520000	LAKE SUNNYSIDE AQUATIC PLANT							
51030	SPECIAL ASSESSMENTS							
0520000	51030 SPC ASMNT	12,677.00	15,805.00	15,805.00	15,806.34	15,805.00	19,199.00	21.5%
0520000	52401 INTEREST	15.60	.00	.00	8.50	.00	.00	.0%
TOTAL LAKE SUNNYSIDE AQUATIC		12,692.60	15,805.00	15,805.00	15,814.84	15,805.00	19,199.00	21.5%
TOTAL UNDEFINED		12,692.60	15,805.00	15,805.00	15,814.84	15,805.00	19,199.00	21.5%
TOTAL LAKE SUNNYSIDE AQUATIC		12,692.60	15,805.00	15,805.00	15,814.84	15,805.00	19,199.00	21.5%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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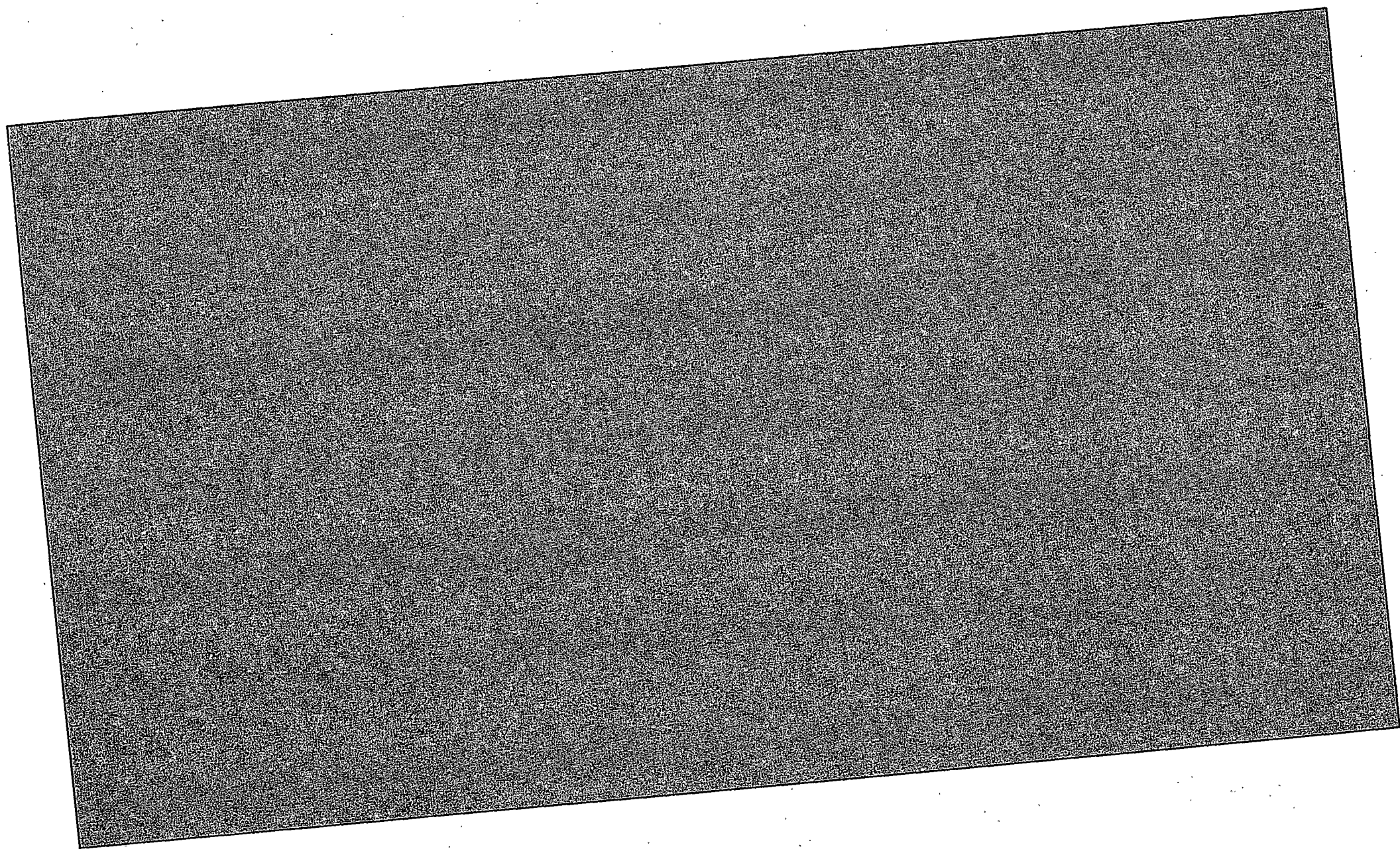
PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		2022	2023	2023	2023	2023	2024	PCT
NO QSBY WW DISP DISTRICT		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	CHANGE
-----		-----						
0000	UNDEFINED	-----						
0530000	NO QSBY WW DISP DISTRICT							
51030	SPECIAL ASSESSMENTS							
0530000	51030 SPC ASMNT	655.00	655.00	655.00	655.00	655.00	650.00	-.8%
0530000	52401 INTEREST	7.36	.00	.00	1.21	.00	.00	.0%
TOTAL NO QSBY WW DISP DISTRI		662.36	655.00	655.00	656.21	655.00	650.00	-.8%
TOTAL UNDEFINED		662.36	655.00	655.00	656.21	655.00	650.00	-.8%
TOTAL NO QSBY WW DISP DISTRI		662.36	655.00	655.00	656.21	655.00	650.00	-.8%
GRAND TOTAL		39,071,339.33	38,170,833.12	39,770,516.56	35,890,387.49	39,398,461.67	41,146,504.00	7.8%

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



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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

1010	TOWN BOARD								

0011010	TOWN BOARD								
1010	SALARIES & WAGES								
0011010	1010	WAGES	72,000.00	75,000.00	75,000.00	60,923.28	75,000.00	75,000.00	.0%
0011010	4090	TREDSUB	1,620.00	5,000.00	5,000.00	2,618.23	5,000.00	5,000.00	.0%
0011010	4400	MSC CTRL	105.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
TOTAL TOWN BOARD			73,725.00	81,000.00	81,000.00	63,541.51	81,000.00	81,000.00	.0%
TOTAL TOWN BOARD			73,725.00	81,000.00	81,000.00	63,541.51	81,000.00	81,000.00	.0%

1110	TOWN JUSTICE								

0011110	TOWN JUSTICE								
0011110	1010	WAGES	372,323.77	415,000.00	415,000.00	341,889.17	415,000.00	420,000.00	1.2%
0011110	1020	OVERTIME	2,609.64	5,000.00	5,000.00	1,946.83	5,000.00	5,000.00	.0%
0011110	4010	SUPPLIES	1,533.60	3,000.00	3,000.00	1,591.83	3,000.00	3,000.00	.0%
0011110	4030	POSTAGE	7,699.23	6,000.00	6,000.00	4,963.31	6,000.00	6,000.00	.0%
0011110	4090	TREDSUB	3,993.03	6,000.00	6,000.00	4,869.31	6,000.00	6,000.00	.0%
0011110	4120	PRINTING	1,676.37	2,000.00	2,000.00	1,879.00	2,000.00	3,000.00	50.0%
0011110	4140	MILEAGE	.00	100.00	100.00	.00	100.00	100.00	.0%
0011110	4150	STENO	874.65	4,000.00	4,000.00	1,292.50	4,000.00	6,000.00	50.0%
0011110	4400	MSC CTRL	10,856.93	2,000.00	2,000.00	867.28	2,000.00	2,000.00	.0%
0011110	4791	EQP MNT C	2,013.09	1,750.00	1,750.00	.00	1,750.00	1,750.00	.0%
0011110	4820	UNIFORMS	.00	200.00	200.00	15.49	200.00	200.00	.0%
TOTAL TOWN JUSTICE			403,580.31	445,050.00	445,050.00	359,314.72	445,050.00	453,050.00	1.8%
TOTAL TOWN JUSTICE			403,580.31	445,050.00	445,050.00	359,314.72	445,050.00	453,050.00	1.8%

1220	TOWN SUPERVISOR								

0011220	TOWN SUPERVISOR								
0011220	1010	WAGES	125,477.69	135,000.00	135,000.00	111,164.54	135,000.00	138,000.00	2.2%
0011220	4090	TREDSUB	1,145.89	2,800.00	2,805.00	2,802.14	2,800.00	3,000.00	7.1%
0011220	4400	MSC CTRL	2,388.14	2,000.00	1,995.00	2,029.50	2,000.00	2,500.00	25.0%
TOTAL TOWN SUPERVISOR			129,011.72	139,800.00	139,800.00	115,996.18	139,800.00	143,500.00	2.6%
TOTAL TOWN SUPERVISOR			129,011.72	139,800.00	139,800.00	115,996.18	139,800.00	143,500.00	2.6%

1315	ACCOUNTING								

0011315	ACCOUNTING								
0011315	1010	WAGES	257,912.27	287,000.00	287,000.00	244,604.39	287,000.00	330,000.00	15.0%

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TOWN OF QUEENSBURY
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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE
0011315	1020	OVERTIME	.00	250.00	250.00	.00	250.00	250.00	.0%
0011315	4090	TREDSUB	2,308.84	3,000.00	4,500.00	4,123.46	3,000.00	5,000.00	66.7%
0011315	4400	MSC CTRL	3,083.17	8,000.00	15,663.75	2,999.60	15,663.75	10,000.00	25.0%
0011315	4401	CPA AUDIT	36,800.00	42,000.00	42,000.00	34,750.00	42,000.00	42,000.00	.0%
0011315	4451	COMP PRC S	20,930.86	45,000.00	45,000.00	20,458.72	45,000.00	42,000.00	-6.7%
0011315	4720	CONSULTANT	6,500.00	6,000.00	4,500.00	3,000.00	6,000.00	6,000.00	.0%
TOTAL ACCOUNTING			327,535.14	391,250.00	398,913.75	309,936.17	398,913.75	435,250.00	11.2%
TOTAL ACCOUNTING			327,535.14	391,250.00	398,913.75	309,936.17	398,913.75	435,250.00	11.2%

1330	TAX RECEIVER								

0011330	TAX RECEIVER								
0011330	1010	WAGES	136,474.05	160,000.00	160,000.00	120,262.68	160,000.00	155,000.00	-3.1%
0011330	1020	OVERTIME	1,870.33	3,000.00	3,000.00	686.59	3,000.00	2,000.00	-33.3%
0011330	4010	SUPPLIES	1,106.79	2,500.00	2,500.00	.00	2,500.00	1,500.00	-40.0%
0011330	4030	POSTAGE	17,144.13	20,000.00	20,000.00	13,507.02	20,000.00	20,000.00	.0%
0011330	4080	LGL AD	109.10	250.00	250.00	49.41	250.00	200.00	-20.0%
0011330	4090	TREDSUB	.00	2,000.00	2,000.00	1,002.19	2,000.00	2,000.00	.0%
0011330	4120	PRINTING	.00	1,500.00	1,500.00	800.00	1,500.00	1,500.00	.0%
0011330	4140	MLG RMB	544.92	300.00	300.00	.00	300.00	600.00	100.0%
0011330	4400	MSC CTRL	1,357.30	3,000.00	3,000.00	1,531.82	3,000.00	2,500.00	-16.7%
TOTAL TAX RECEIVER			158,606.62	192,550.00	192,550.00	137,839.71	192,550.00	185,300.00	-3.8%
TOTAL TAX RECEIVER			158,606.62	192,550.00	192,550.00	137,839.71	192,550.00	185,300.00	-3.8%

1345	PURCHASING								

0011345	PURCHASING								
0011345	1010	WAGES	6,926.66	7,300.00	7,300.00	6,154.06	7,300.00	7,700.00	5.5%
0011345	4080	LGL AD	272.75	750.00	750.00	243.45	750.00	750.00	.0%
TOTAL PURCHASING			7,199.41	8,050.00	8,050.00	6,397.51	8,050.00	8,450.00	5.0%
TOTAL PURCHASING			7,199.41	8,050.00	8,050.00	6,397.51	8,050.00	8,450.00	5.0%

1355	ASSESSOR								

0011355	ASSESSOR								
0011355	1010	WAGES	328,260.50	326,000.00	326,000.00	265,675.93	326,000.00	330,000.00	1.2%
0011355	1020	OVERTIME	2,599.15	6,000.00	6,000.00	1,969.59	6,000.00	12,000.00	100.0%
0011355	4010	SUPPLIES	274.99	600.00	600.00	403.73	600.00	500.00	-16.7%

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TOWN OF QUEENSBURY
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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE
0011355	4030	POSTAGE	1,346.43	6,800.00	9,300.00	7,388.13	6,800.00	15,000.00	120.6%
0011355	4080	LGL AD	175.33	200.00	200.00	76.39	200.00	200.00	.0%
0011355	4090	TREDSUB	2,002.95	2,000.00	3,400.00	3,306.00	2,000.00	2,000.00	.0%
0011355	4110	VHCL R M	584.31	750.00	750.00	548.82	750.00	750.00	.0%
0011355	4140	MILEAGE	.00	.00	700.00	413.05	.00	.00	.0%
0011355	4400	MSC CTRL	462.45	750.00	750.00	60.00	750.00	500.00	-33.3%
0011355	4410	FUEL	632.59	250.00	600.00	326.27	250.00	1,000.00	300.0%
0011355	4740	ARTCL 7 AP	60.00	5,000.00	50.00	.00	5,000.00	5,000.00	.0%
TOTAL ASSESSOR			336,398.70	348,350.00	348,350.00	280,167.91	348,350.00	366,950.00	5.3%
TOTAL ASSESSOR			336,398.70	348,350.00	348,350.00	280,167.91	348,350.00	366,950.00	5.3%

1410 TOWN CLERK

0011410	TOWN CLERK								
0011410	1010	WAGES	275,868.81	300,000.00	300,000.00	227,866.08	300,000.00	300,000.00	.0%
0011410	1020	OVERTIME	.00	500.00	500.00	.00	500.00	500.00	.0%
0011410	4010	SUPPLIES	1,085.99	2,000.00	2,000.00	548.94	2,000.00	2,000.00	.0%
0011410	4030	POSTAGE	2,831.30	3,500.00	3,500.00	2,697.80	3,500.00	3,500.00	.0%
0011410	4030	1200 POSTAGE	1,048.99	1,500.00	1,500.00	1,163.72	1,500.00	1,500.00	.0%
0011410	4080	LGL AD	5,258.84	5,000.00	5,000.00	2,392.47	5,000.00	5,500.00	10.0%
0011410	4090	TREDSUB	2,944.11	3,500.00	3,500.00	2,683.17	3,500.00	3,500.00	.0%
0011410	4400	MSC CTRL	4,840.16	6,000.00	5,425.00	4,682.13	5,525.00	5,500.00	-8.3%
0011410	4400	1200 MSC CTRL	.00	.00	575.00	501.62	475.00	500.00	.0%
0011410	4420	CODIF SERV	3,324.11	3,000.00	3,000.00	2,519.92	3,000.00	3,500.00	16.7%
0011410	4453	RC RESTORE	2,131.75	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
TOTAL TOWN CLERK			299,334.06	328,000.00	328,000.00	245,055.85	328,000.00	329,000.00	.3%
TOTAL TOWN CLERK			299,334.06	328,000.00	328,000.00	245,055.85	328,000.00	329,000.00	.3%

1420 TOWN COUNSEL

0011420	TOWN COUNSEL								
0011420	1010	WAGES	75,856.89	81,000.00	81,000.00	66,371.41	81,000.00	85,000.00	4.9%
0011420	4090	TREDSUB	1,440.00	3,500.00	3,500.00	2,163.00	3,500.00	3,500.00	.0%
0011420	4130	TWN CSL RT	113,888.50	220,000.00	220,000.00	87,191.00	220,000.00	220,000.00	.0%
0011420	4131	T CSL LGT	58,412.85	55,000.00	55,000.00	29,647.40	55,000.00	60,000.00	9.1%
0011420	4132	009 O LGL FS	10,442.00	25,000.00	25,000.00	6,377.80	25,000.00	15,000.00	-40.0%
0011420	4133	ARTICLE 7	.00	8,000.00	8,000.00	2,153.50	8,000.00	5,000.00	-37.5%
0011420	4400	MSC CTRL	343.00	2,000.00	2,000.00	.00	2,000.00	1,000.00	-50.0%
TOTAL TOWN COUNSEL			260,383.24	394,500.00	394,500.00	193,904.11	394,500.00	389,500.00	-1.3%
TOTAL TOWN COUNSEL			260,383.24	394,500.00	394,500.00	193,904.11	394,500.00	389,500.00	-1.3%

1430 PERSONNEL

0011430	PERSONNEL								
0011430	4090	TREDSUB	.00	250.00	250.00	25.41	250.00	250.00	.0%

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ACCOUNTS FOR:

GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE
0011430	4132	O LGL FS	50.00	.00	.00	.00	.00	.00	.0%
0011430	4154	PRSNL RCT	2,164.75	4,000.00	4,000.00	1,116.75	4,000.00	4,000.00	.0%
0011430	4400	MSC CTRL	17,199.21	3,500.00	3,500.00	971.10	3,500.00	3,500.00	.0%
0011430	4446	SAFETY T M	34,500.00	14,000.00	45,000.00	40,000.00	14,000.00	45,000.00	221.4%
0011430	4455	PRF HLTH S	6,738.00	7,500.00	7,500.00	4,860.00	7,500.00	7,500.00	.0%
0011430	4720	CNSULTNT	31,617.50	35,000.00	40,000.00	41,787.75	35,000.00	45,000.00	28.6%
TOTAL PERSONNEL			92,269.46	64,250.00	100,250.00	88,761.01	64,250.00	105,250.00	63.8%
TOTAL PERSONNEL			92,269.46	64,250.00	100,250.00	88,761.01	64,250.00	105,250.00	63.8%

1440	ENGINEERING SERVICES								

0011440	ENGINEERING SERVICES								
0011440	4720	CNSULTNT	26,349.94	55,000.00	71,040.75	34,363.75	71,040.75	55,000.00	.0%
0011440	4720	0038 CNSULTNT	-23,369.62	10,000.00	407,053.62	375,684.00	407,053.62	10,000.00	.0%
0011440	4720	0051 CNSULTNT	-41,356.51	20,000.00	61,356.51	.00	61,356.51	20,000.00	.0%
0011440	4720	009 CNSULTNT	-4,789.87	50,000.00	109,089.87	24,000.00	109,089.87	75,000.00	50.0%
0011440	4720	8310 CNSULTNT	.00	.00	11,800.00	11,800.00	11,800.00	.00	.0%
TOTAL ENGINEERING SERVICES			-43,166.06	135,000.00	660,340.75	445,847.75	660,340.75	160,000.00	18.5%
TOTAL ENGINEERING SERVICES			-43,166.06	135,000.00	660,340.75	445,847.75	660,340.75	160,000.00	18.5%

1450	ELECTIONS								

0011450	ELECTIONS								
0011450	4400	MSC CTRL	24,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	.0%
TOTAL ELECTIONS			24,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	.0%
TOTAL ELECTIONS			24,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	.0%

1460	RECORDS MANAGEMENT								

0011460	RECORDS MANAGEMENT								
0011460	1010	WAGES	62,613.64	52,000.00	52,000.00	42,297.21	52,000.00	55,000.00	5.8%
0011460	1020	OVERTIME	35.13	300.00	300.00	18.44	300.00	200.00	-33.3%
0011460	2001	MSC EQPMT	23,700.00	.00	.00	.00	.00	.00	.0%
0011460	4090	TREDSUB	.00	1,500.00	1,900.00	1,751.69	1,600.00	1,800.00	20.0%
0011460	4400	MSC CTRL	785.00	5,000.00	4,600.00	1,889.21	4,900.00	4,500.00	-10.0%
TOTAL RECORDS MANAGEMENT			87,133.77	58,800.00	58,800.00	45,956.55	58,800.00	61,500.00	4.6%
TOTAL RECORDS MANAGEMENT			87,133.77	58,800.00	58,800.00	45,956.55	58,800.00	61,500.00	4.6%

1620	BUILDINGS & GROUNDS								

0011620	BUILDINGS & GROUNDS								
0011620	1001	ML TICKETS	106.00	200.00	200.00	.00	200.00	200.00	.0%

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ACCOUNTS FOR:

GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE
0011620	1010	WAGES	482,622.66	520,000.00	520,000.00	438,970.88	520,000.00	540,000.00	3.8%
0011620	1020	OVERTIME	13,599.89	24,000.00	24,000.00	7,758.57	24,000.00	20,000.00	-16.7%
0011620	2001	EQUIPMENT	.00	2,000.00	26,827.22	25,027.22	2,000.00	2,000.00	.0%
0011620	2050	RDIO EQP	.00	300.00	500.00	440.00	300.00	300.00	.0%
0011620	4010	SUPPLIES	147.79	500.00	500.00	.00	500.00	500.00	.0%
0011620	4065	S TS RP EQ	1,426.97	3,000.00	3,000.00	1,837.83	3,000.00	3,000.00	.0%
0011620	4070	0022 BLDG R M	25,124.35	27,000.00	30,014.13	13,884.16	31,514.13	27,000.00	.0%
0011620	4070	0023 BLDG R M	2,662.89	3,000.00	3,000.00	2,530.73	3,000.00	3,600.00	20.0%
0011620	4070	0024 BLDG R M	2,676.74	15,000.00	18,300.00	5,191.41	18,300.00	9,000.00	-40.0%
0011620	4070	0027 BLDG R M	4,846.80	8,000.00	8,000.00	3,529.53	8,000.00	15,000.00	87.5%
0011620	4070	0028 BLDG R M	4,443.47	15,000.00	15,000.00	2,843.21	15,000.00	15,000.00	.0%
0011620	4070	0029 BLDG R M	1,107.70	10,000.00	10,000.00	816.95	10,000.00	10,000.00	.0%
0011620	4110	VHCL R M	6,357.10	6,000.00	13,500.00	12,668.30	12,000.00	6,000.00	.0%
0011620	4155	TEMPS	63,312.29	70,000.00	70,000.00	50,353.99	70,000.00	70,000.00	.0%
0011620	4165	SIGNS	.00	3,000.00	3,000.00	.00	3,000.00	1,500.00	-50.0%
0011620	4230	0022 WATER	1,578.75	2,700.00	2,700.00	938.60	2,700.00	3,000.00	11.1%
0011620	4230	0024 WATER	451.90	1,750.00	1,750.00	302.40	1,750.00	1,500.00	-14.3%
0011620	4230	0025 WATER	146.70	200.00	200.00	105.00	200.00	300.00	50.0%
0011620	4230	0026 WATER	422.70	500.00	500.00	138.60	500.00	500.00	.0%
0011620	4230	0027 WATER	1,217.25	2,500.00	2,500.00	739.70	2,500.00	2,500.00	.0%
0011620	4230	0031 WATER	137.50	250.00	250.00	105.00	250.00	250.00	.0%
0011620	4300	0022 ELCTRICITY	15,989.44	16,500.00	16,500.00	11,193.85	16,500.00	28,900.00	75.2%
0011620	4300	0024 ELCTRICITY	1,617.68	5,500.00	5,500.00	2,248.62	5,500.00	5,500.00	.0%
0011620	4300	0025 ELCTRICITY	283.20	450.00	450.00	206.96	450.00	500.00	11.1%
0011620	4300	0026 ELCTRICITY	423.92	450.00	450.00	360.83	450.00	750.00	66.7%
0011620	4300	0027 ELCTRICITY	5,931.72	8,000.00	8,000.00	4,766.43	8,000.00	12,250.00	53.1%
0011620	4300	0029 ELCTRICITY	1,030.05	1,500.00	1,500.00	765.56	1,500.00	2,400.00	60.0%
0011620	4300	2150 ELCTRICITY	950.96	.00	2,000.00	635.13	.00	1,700.00	.0%
0011620	4400	MSC CTRL	35,046.77	48,000.00	46,438.00	24,373.84	50,938.00	53,000.00	10.4%
0011620	4400	2150 MSC CTRL	.00	.00	4,035.00	.00	4,035.00	.00	.0%
0011620	4410	FUEL	6,610.03	6,000.00	6,000.00	4,222.03	6,000.00	6,600.00	10.0%
0011620	4460	AID SV SP	2,060.42	500.00	800.00	726.19	500.00	2,000.00	300.0%
0011620	4500	0024 HTNG FUEL	2,229.07	3,000.00	3,000.00	1,350.84	3,000.00	3,700.00	23.3%
0011620	4500	0029 HTNG FUEL	4,967.84	5,000.00	5,000.00	2,376.13	5,000.00	6,000.00	20.0%
0011620	4800	EQP RP	.00	2,000.00	2,000.00	115.93	2,000.00	2,000.00	.0%
0011620	4810	EQU RENTAL	1,083.00	2,500.00	2,500.00	.00	2,500.00	2,000.00	-20.0%
0011620	4820	UNIFORMS	3,016.91	3,500.00	3,500.00	2,544.19	3,500.00	4,500.00	28.6%
TOTAL BUILDINGS & GROUNDS			693,630.46	817,800.00	861,414.35	624,068.61	838,587.13	862,950.00	5.5%
TOTAL BUILDINGS & GROUNDS			693,630.46	817,800.00	861,414.35	624,068.61	838,587.13	862,950.00	5.5%

1650 CENTRAL COMMUNICATIONS SYSTEMS

0011650	CENTRAL COMMUNICATIONS SYSTEMS								
0011650	4100	TELEPHONE	43,041.46	80,000.00	80,000.00	39,205.98	80,000.00	75,000.00	-6.3%

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ACCOUNTS FOR:

GENERAL FUND		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE
0011650 4105	MBL CMMN	16,018.57	15,000.00	15,000.00	13,937.07	15,000.00	17,000.00	13.3%
	TOTAL CENTRAL COMMUNICATIONS	59,060.03	95,000.00	95,000.00	53,143.05	95,000.00	92,000.00	-3.2%
	TOTAL CENTRAL COMMUNICATIONS	59,060.03	95,000.00	95,000.00	53,143.05	95,000.00	92,000.00	-3.2%

1660	CENTRAL STOREROOM							
0011660	CENTRAL STOREROOM							
0011660 4010	SUPPLIES	8,190.94	10,000.00	10,000.00	6,143.72	10,000.00	9,000.00	-10.0%
0011660 4400 0019	MSC CTRL	66.30	2,500.00	2,500.00	136.39	2,500.00	.00	.0%
	TOTAL CENTRAL STOREROOM	8,257.24	12,500.00	12,500.00	6,280.11	12,500.00	9,000.00	-28.0%
	TOTAL CENTRAL STOREROOM	8,257.24	12,500.00	12,500.00	6,280.11	12,500.00	9,000.00	-28.0%

1670	CENTRAL MAILING							
0011670	CENTRAL MAILING							
0011670 4010	SUPPLIES	576.12	500.00	500.00	242.14	500.00	600.00	20.0%
0011670 4030	POSTAGE	4,048.92	9,000.00	9,000.00	9,788.54	9,000.00	12,000.00	33.3%
0011670 4791	EQP MNT C	9,238.27	10,000.00	10,000.00	7,801.66	10,000.00	10,000.00	.0%
	TOTAL CENTRAL MAILING	13,863.31	19,500.00	19,500.00	17,832.34	19,500.00	22,600.00	15.9%
	TOTAL CENTRAL MAILING	13,863.31	19,500.00	19,500.00	17,832.34	19,500.00	22,600.00	15.9%

1680	INFORMATION TECHNOLOGY							
0011680	INFORMATION TECHNOLOGY							
0011680 2031	CP HRDWR	11,107.17	30,000.00	34,000.00	31,693.93	30,000.00	35,000.00	16.7%
0011680 2032	CP SFTWR	36,046.75	70,000.00	101,135.99	82,950.53	85,135.99	100,000.00	42.9%
0011680 4335	SFT SB MNT	180,858.07	155,000.00	171,200.00	171,147.77	155,000.00	200,000.00	29.0%
0011680 4400	MSC CTRL	2,580.01	3,000.00	3,000.00	2,016.37	3,000.00	3,000.00	.0%
0011680 4400 217	MSC CTRL	154,811.73	160,000.00	160,000.00	136,195.54	160,000.00	160,000.00	.0%
0011680 4720	CNSULTNT	100,669.99	150,000.00	128,800.00	83,903.17	150,000.00	150,000.00	.0%
0011680 4800	EQP RP	56,095.80	45,000.00	50,000.00	45,809.82	45,000.00	60,000.00	33.3%
	TOTAL INFORMATION TECHNOLOGY	542,169.52	613,000.00	648,135.99	553,717.13	628,135.99	708,000.00	15.5%
	TOTAL INFORMATION TECHNOLOGY	542,169.52	613,000.00	648,135.99	553,717.13	628,135.99	708,000.00	15.5%

1910	UNALLOCATED INSURANCE							
0011910	UNALLOCATED INSURANCE							
0011910 4200	P L INS	94,330.68	98,000.00	118,500.00	120,937.57	98,000.00	162,000.00	65.3%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE	

TOTAL UNALLOCATED INSURANCE		94,330.68	98,000.00	118,500.00	120,937.57	98,000.00	162,000.00	65.3%	
TOTAL UNALLOCATED INSURANCE		94,330.68	98,000.00	118,500.00	120,937.57	98,000.00	162,000.00	65.3%	

1920	MUNICIPAL ASSN. MEMBERSHIPS								

0011920	MUNICIPAL ASSN. MEMBERSHIPS								
0011920	4040	DUES	1,750.00	1,800.00	1,850.00	1,850.00	1,800.00	1,900.00	5.6%
TOTAL MUNICIPAL ASSN. MEMBER		1,750.00	1,800.00	1,850.00	1,850.00	1,800.00	1,900.00	5.6%	
TOTAL MUNICIPAL ASSN. MEMBER		1,750.00	1,800.00	1,850.00	1,850.00	1,800.00	1,900.00	5.6%	

1950	PROPERTY TAXES								

0011950	PROPERTY TAXES								
0011950	4430	PRPTY TXS	14,138.28	15,000.00	18,250.00	18,226.62	18,250.00	20,000.00	33.3%
TOTAL PROPERTY TAXES		14,138.28	15,000.00	18,250.00	18,226.62	18,250.00	20,000.00	33.3%	
TOTAL PROPERTY TAXES		14,138.28	15,000.00	18,250.00	18,226.62	18,250.00	20,000.00	33.3%	

1990	CONTINGENCY								

0011990	CONTINGENCY								
0011990	1010	WAGES	.00	60,000.00	60,000.00	.00	60,000.00	60,000.00	.0%
0011990	4400	MSC CTRL	.00	187,500.00	100,865.69	.00	162,165.69	182,500.00	-2.7%
TOTAL CONTINGENCY		.00	247,500.00	160,865.69	.00	222,165.69	242,500.00	-2.0%	
TOTAL CONTINGENCY		.00	247,500.00	160,865.69	.00	222,165.69	242,500.00	-2.0%	

3020	PUBLIC SAFETY COMMUNICATION								

0013020	PUBLIC SAFETY COMMUNICATION								
0013020	4400	MSC CTRL	302.40	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
TOTAL PUBLIC SAFETY COMMUNIC		302.40	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%	
TOTAL PUBLIC SAFETY COMMUNIC		302.40	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%	

3120	CROSSING GUARDS								

0013120	CROSSING GUARDS								
0013120	1010	WAGES	19,861.53	25,000.00	25,000.00	16,486.40	25,000.00	26,000.00	4.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE	

TOTAL CROSSING GUARDS		19,861.53	25,000.00	25,000.00	16,486.40	25,000.00	26,000.00	4.0%	
TOTAL CROSSING GUARDS		19,861.53	25,000.00	25,000.00	16,486.40	25,000.00	26,000.00	4.0%	

3310	TRAFFIC CONTROL								

0013310	TRAFFIC CONTROL								
0013310	4160	TRFIC SGNS	35,797.46	20,000.00	20,000.00	19,727.79	20,000.00	35,000.00	75.0%
0013310	4300	ELCTRICITY	11,960.05	12,500.00	12,500.00	9,794.53	12,500.00	22,000.00	76.0%
0013310	4800	EQP RP	24,722.62	15,000.00	15,000.00	1,486.10	15,000.00	15,000.00	.0%
TOTAL TRAFFIC CONTROL		72,480.13	47,500.00	47,500.00	31,008.42	47,500.00	72,000.00	51.6%	
TOTAL TRAFFIC CONTROL		72,480.13	47,500.00	47,500.00	31,008.42	47,500.00	72,000.00	51.6%	

3410	FIRE CODE ENFORCEMENT								

0013410	FIRE CODE ENFORCEMENT								
0013410	1010	WAGES	143,651.79	205,000.00	205,000.00	140,862.56	205,000.00	225,000.00	9.8%
0013410	1020	OVERTIME	141.31	400.00	400.00	.00	400.00	400.00	.0%
0013410	4010	OFF SUPP	544.90	350.00	350.00	281.78	350.00	500.00	42.9%
0013410	4030	POSTAGE	375.27	300.00	300.00	225.87	300.00	400.00	33.3%
0013410	4090	TREDSUB	1,207.00	2,000.00	1,550.00	1,251.00	2,000.00	2,000.00	.0%
0013410	4105	MBL CMMN	336.00	500.00	500.00	.00	500.00	.00	.0%
0013410	4110	VHCL R M	355.85	1,000.00	1,000.00	691.35	1,000.00	1,000.00	.0%
0013410	4120	PRINTING	269.68	200.00	200.00	.00	200.00	300.00	50.0%
0013410	4400	MSC CTRL	85.78	150.00	150.00	.00	150.00	150.00	.0%
0013410	4410	FUEL	686.52	1,000.00	1,000.00	438.96	1,000.00	1,000.00	.0%
0013410	4820	UNIFORMS	533.53	500.00	950.00	732.01	500.00	750.00	50.0%
TOTAL FIRE CODE ENFORCEMENT		148,187.63	211,400.00	211,400.00	144,483.53	211,400.00	231,500.00	9.5%	
TOTAL FIRE CODE ENFORCEMENT		148,187.63	211,400.00	211,400.00	144,483.53	211,400.00	231,500.00	9.5%	

3510	ANIMAL CONTROL								

0013510	ANIMAL CONTROL								
0013510	4414	CMT SRV C	81,591.47	85,000.00	95,000.00	76,510.99	85,000.00	102,000.00	20.0%
0013510	4760	VET SERV	1,212.25	2,500.00	2,500.00	.00	2,500.00	1,500.00	-40.0%
TOTAL ANIMAL CONTROL		82,803.72	87,500.00	97,500.00	76,510.99	87,500.00	103,500.00	18.3%	
TOTAL ANIMAL CONTROL		82,803.72	87,500.00	97,500.00	76,510.99	87,500.00	103,500.00	18.3%	

3620	BUILDING CODE ENFORCEMENT								

0013620	BUILDING CODE ENFORCEMENT								
0013620	1010	WAGES	278,846.29	330,000.00	330,000.00	228,064.06	330,000.00	285,000.00	-13.6%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE
0013620	1020	OVERTIME	10.39	200.00	200.00	21.81	200.00	200.00	.0%
0013620	2010	OFC EQUIP	23,700.00	.00	.00	.00	.00	.00	.0%
0013620	2020	VEHICLES	-28,783.98	.00	.00	.00	28,783.98	.00	.0%
0013620	4010	OFF SUPP	2,260.30	1,000.00	1,000.00	776.02	1,000.00	1,000.00	.0%
0013620	4030	POSTAGE	523.68	600.00	600.00	338.79	600.00	600.00	.0%
0013620	4090	TREDSUB	3,576.41	4,050.00	3,825.00	3,302.29	4,050.00	4,050.00	.0%
0013620	4110	VHCL R M	3,292.98	4,500.00	4,500.00	1,352.99	4,500.00	4,500.00	.0%
0013620	4120	PRINTING	.00	300.00	525.00	520.73	300.00	300.00	.0%
0013620	4400	MSC CTRL	1,375.00	6,295.00	6,295.00	1,919.09	6,295.00	6,295.00	.0%
0013620	4410	FUEL	3,746.40	2,500.00	2,500.00	1,808.09	2,500.00	2,500.00	.0%
0013620	4820	UNIFORMS	1,340.94	1,750.00	1,750.00	410.94	1,750.00	1,750.00	.0%
TOTAL BUILDING CODE ENFORCEM			289,888.41	351,195.00	351,195.00	238,514.81	379,978.98	306,195.00	-12.8%
TOTAL BUILDING CODE ENFORCEM			289,888.41	351,195.00	351,195.00	238,514.81	379,978.98	306,195.00	-12.8%

3650	DEMOLITION OF UNSAFE BUILDINGS								

0013650	DEMOLITION OF UNSAFE BUILDINGS								
0013650	4400	MSC CTRL	7,845.00	.00	1,190.00	.00	1,190.00	.00	.0%
TOTAL DEMOLITION OF UNSAFE B			7,845.00	.00	1,190.00	.00	1,190.00	.00	.0%
TOTAL DEMOLITION OF UNSAFE B			7,845.00	.00	1,190.00	.00	1,190.00	.00	.0%

3989	PUBLIC SAFETY								

0013989	PUBLIC SAFETY								
0013989	4400	MSC CTRL	1,666.34	1,000.00	1,750.00	1,820.90	1,000.00	2,000.00	100.0%
TOTAL PUBLIC SAFETY			1,666.34	1,000.00	1,750.00	1,820.90	1,000.00	2,000.00	100.0%
TOTAL PUBLIC SAFETY			1,666.34	1,000.00	1,750.00	1,820.90	1,000.00	2,000.00	100.0%

4010	BOARD OF HEALTH								

0014010	BOARD OF HEALTH								
0014010	4455	PRF HLTH S	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
TOTAL BOARD OF HEALTH			2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
TOTAL BOARD OF HEALTH			2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%

4020	VITAL STATISTICS								

0014020	VITAL STATISTICS								
0014020	4135	STAF COMP	13,680.00	.00	.00	.00	.00	.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

TOTAL VITAL STATISTICS			13,680.00	.00	.00	.00	.00	.00	.0%
TOTAL VITAL STATISTICS			13,680.00	.00	.00	.00	.00	.00	.0%

5010	HIGHWAY ADMINISTRATION								

0015010	HIGHWAY ADMINISTRATION								
0015010	1001	ML TICKETS	.00	50.00	50.00	.00	50.00	50.00	.0%
0015010	1010	WAGES	254,261.79	302,000.00	302,000.00	220,218.14	302,000.00	280,000.00	-7.3%
0015010	1020	OVERTIME	.00	2,000.00	2,000.00	.00	2,000.00	1,000.00	-50.0%
0015010	4010	OFF SUPP	507.49	600.00	600.00	466.18	600.00	500.00	-16.7%
0015010	4030	POSTAGE	7.50	50.00	50.00	15.98	50.00	20.00	-60.0%
0015010	4090	TREDSUB	1,050.60	1,200.00	3,080.00	3,006.80	1,200.00	1,900.00	58.3%
0015010	4110	VHCL R M	182.75	500.00	500.00	24.00	500.00	500.00	.0%
0015010	4300	ELCTRICITY	2,110.11	.00	1,950.00	958.53	2,500.00	4,400.00	.0%
0015010	4400	MSC CTRL	1,650.53	2,000.00	2,000.00	1,966.15	2,000.00	2,000.00	.0%
0015010	4500	FL OIL/GAS	1,090.68	.00	1,320.00	851.28	2,300.00	1,000.00	.0%
0015010	4820	UNIFORMS	638.56	500.00	150.00	98.99	500.00	500.00	.0%
TOTAL HIGHWAY ADMINISTRATION			261,500.01	308,900.00	313,700.00	227,606.05	313,700.00	291,870.00	-5.5%
TOTAL HIGHWAY ADMINISTRATION			261,500.01	308,900.00	313,700.00	227,606.05	313,700.00	291,870.00	-5.5%

5132	HIGHWAY GARAGE								

0015132	HIGHWAY GARAGE								
0015132	4070	BLDG R M	19,772.89	25,000.00	25,000.00	15,160.95	26,135.19	35,000.00	40.0%
0015132	4230	WATER	4,098.85	5,000.00	5,000.00	2,347.20	5,000.00	7,500.00	50.0%
0015132	4300	ELCTRICITY	20,123.72	22,000.00	22,000.00	9,683.15	22,000.00	38,500.00	75.0%
0015132	4500	HTNG FUEL	150,725.85	200,000.00	200,000.00	72,577.25	200,000.00	151,000.00	-24.5%
TOTAL HIGHWAY GARAGE			194,721.31	252,000.00	252,000.00	99,768.55	253,135.19	232,000.00	-7.9%
TOTAL HIGHWAY GARAGE			194,721.31	252,000.00	252,000.00	99,768.55	253,135.19	232,000.00	-7.9%

5182	STREET LIGHTING								

0015182	STREET LIGHTING								
0015182	2001	MSC EQPMT	.00	.00	21,638.00	21,638.00	21,638.00	.00	.0%
0015182	4305	STRT LGHTS	90,564.20	90,000.00	90,000.00	74,656.31	90,000.00	110,000.00	22.2%
TOTAL STREET LIGHTING			90,564.20	90,000.00	111,638.00	96,294.31	111,638.00	110,000.00	22.2%
TOTAL STREET LIGHTING			90,564.20	90,000.00	111,638.00	96,294.31	111,638.00	110,000.00	22.2%

5630	PUBLIC TRANSPORTATION								

0015630	PUBLIC TRANSPORTATION								
0015630	4414	CMT SRV C	62,819.00	65,000.00	65,000.00	61,525.00	65,000.00	65,000.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

TOTAL PUBLIC TRANSPORTATION	62,819.00	65,000.00	65,000.00	61,525.00	65,000.00	65,000.00	.0%
TOTAL PUBLIC TRANSPORTATION	62,819.00	65,000.00	65,000.00	61,525.00	65,000.00	65,000.00	.0%

6410 PUBLICITY							

0016410 PUBLICITY							
0016410 4400 MSC CTRL	400.00	500.00	500.00	.00	500.00	500.00	.0%
TOTAL PUBLICITY	400.00	500.00	500.00	.00	500.00	500.00	.0%
TOTAL PUBLICITY	400.00	500.00	500.00	.00	500.00	500.00	.0%

6772 PROGRAMS FOR THE AGING							

0016772 PROGRAMS FOR THE AGING							
0016772 4418 BUS	.00	10,000.00	10,000.00	.00	10,000.00	.00	.0%
TOTAL PROGRAMS FOR THE AGING	.00	10,000.00	10,000.00	.00	10,000.00	.00	-100.0%
TOTAL PROGRAMS FOR THE AGING	.00	10,000.00	10,000.00	.00	10,000.00	.00	-100.0%

6989 ECONOMIC DEVELOPMENT							

0016989 ECONOMIC DEVELOPMENT							
0016989 4720 CNSULTNT	114,000.00	114,000.00	114,000.00	114,000.00	114,000.00	114,000.00	.0%
TOTAL ECONOMIC DEVELOPMENT	114,000.00	114,000.00	114,000.00	114,000.00	114,000.00	114,000.00	.0%
TOTAL ECONOMIC DEVELOPMENT	114,000.00	114,000.00	114,000.00	114,000.00	114,000.00	114,000.00	.0%

7020 RECREATION ADMINISTRATION							

0017020 RECREATION ADMINISTRATION							
0017020 1001 ML TICKETS	.00	20.00	20.00	.00	20.00	20.00	.0%
0017020 1010 WAGES	613,655.59	625,000.00	624,900.00	584,863.74	625,000.00	695,000.00	11.2%
0017020 1020 OVERTIME	2,954.46	3,000.00	3,100.00	3,001.09	3,000.00	3,000.00	.0%
0017020 4010 OFF SUPP	1,147.34	1,750.00	1,750.00	1,171.90	1,750.00	1,750.00	.0%
0017020 4030 POSTAGE	450.06	4,000.00	4,000.00	265.05	4,000.00	4,000.00	.0%
0017020 4090 TREDSUB	675.00	750.00	750.00	742.07	750.00	750.00	.0%
0017020 4120 PRINTING	6,924.80	7,000.00	7,000.00	5,168.79	7,000.00	6,500.00	-7.1%
0017020 4400 MSC CTRL	10,600.00	16,000.00	18,885.70	14,773.56	18,885.70	14,000.00	-12.5%
0017020 4800 EQP RP	2,500.00	2,500.00	2,500.00	796.87	2,500.00	2,000.00	-20.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE
TOTAL RECREATION ADMINISTRAT	638,907.25	660,020.00	662,905.70	610,783.07	662,905.70	727,020.00	10.2%
TOTAL RECREATION ADMINISTRAT	638,907.25	660,020.00	662,905.70	610,783.07	662,905.70	727,020.00	10.2%

7110 PARKS							

0017110 PARKS							
0017110 1001 ML TICKETS	30.00	60.00	60.00	30.00	60.00	70.00	16.7%
0017110 1010 WAGES	268,752.55	300,000.00	291,000.00	253,791.62	300,000.00	310,000.00	3.3%
0017110 1020 OVERTIME	9,138.93	15,000.00	24,000.00	20,397.96	15,000.00	16,000.00	6.7%
0017110 4110 VHCL R M	4,688.16	6,000.00	6,000.00	5,832.18	6,000.00	5,500.00	-8.3%
0017110 4140 MLG RMB	4,498.97	5,500.00	5,500.00	3,861.26	5,500.00	5,000.00	-9.1%
0017110 4230 WATER	3,455.40	7,000.00	7,000.00	2,505.10	7,000.00	7,000.00	.0%
0017110 4271 W T CHMCLS	11,945.74	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	.0%
0017110 4300 ELCTRICITY	13,213.45	17,000.00	17,000.00	10,296.40	17,000.00	29,750.00	75.0%
0017110 4400 MSC CTRL	96,421.54	105,000.00	105,480.95	95,347.43	105,480.95	100,000.00	-4.8%
0017110 4410 FUEL	13,557.98	15,000.00	15,000.00	10,495.29	15,000.00	15,000.00	.0%
0017110 4418 BUS	.00	2,000.00	2,000.00	1,300.00	2,000.00	1,500.00	-25.0%
0017110 4500 HTNG FUEL	8,805.97	5,500.00	5,500.00	3,640.40	5,500.00	5,500.00	.0%
0017110 4800 EQP RP	6,000.00	7,000.00	7,000.00	6,821.07	7,000.00	6,500.00	-7.1%
0017110 4820 UNIFORMS	1,512.00	1,200.00	1,200.00	248.93	1,200.00	1,200.00	.0%
0017110 4823 RC FC RPR	11,000.00	16,000.00	16,000.00	12,604.76	16,000.00	15,000.00	-6.3%
0017110 4824 REC PRGRMS	105,341.16	105,000.00	108,406.00	101,069.47	105,000.00	100,000.00	-4.8%
0017110 4825 RECPRGSUPP	3,997.80	7,000.00	7,000.00	2,792.00	7,000.00	6,500.00	-7.1%
0017110 4991 LS LAND	7,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	.0%
TOTAL PARKS	569,859.65	639,760.00	643,646.95	556,533.87	640,240.95	650,020.00	1.6%
TOTAL PARKS	569,859.65	639,760.00	643,646.95	556,533.87	640,240.95	650,020.00	1.6%

7510 HISTORIAN							

0017510 HISTORIAN							
0017510 1010 WAGES	12,246.49	16,538.00	16,538.00	13,799.72	16,538.00	17,500.00	5.8%
0017510 4090 TREDSUB	.00	1,000.00	1,040.00	1,036.34	1,000.00	1,000.00	.0%
0017510 4400 MSC CTRL	207.00	2,000.00	1,960.00	.00	2,000.00	2,000.00	.0%
TOTAL HISTORIAN	12,453.49	19,538.00	19,538.00	14,836.06	19,538.00	20,500.00	4.9%
TOTAL HISTORIAN	12,453.49	19,538.00	19,538.00	14,836.06	19,538.00	20,500.00	4.9%

7550 CELEBRATIONS							

0017550 CELEBRATIONS							
0017550 4400 MSC CTRL	405.36	200.00	200.00	200.00	200.00	200.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE
0017550	4533	CELEBR	8,223.55	6,000.00	6,000.00	5,309.23	6,000.00	8,000.00	33.3%
TOTAL CELEBRATIONS			8,628.91	6,200.00	6,200.00	5,509.23	6,200.00	8,200.00	32.3%
TOTAL CELEBRATIONS			8,628.91	6,200.00	6,200.00	5,509.23	6,200.00	8,200.00	32.3%

7620	SENIOR CITIZENS								

0017620	SENIOR CITIZENS								
0017620	4413	SNR CTZN C	80,000.00	90,000.00	90,000.00	90,000.00	90,000.00	95,000.00	5.6%
TOTAL SENIOR CITIZENS			80,000.00	90,000.00	90,000.00	90,000.00	90,000.00	95,000.00	5.6%
TOTAL SENIOR CITIZENS			80,000.00	90,000.00	90,000.00	90,000.00	90,000.00	95,000.00	5.6%

8010	ZONING								

0018010	ZONING								
0018010	1010	WAGES	220,716.87	310,000.00	310,000.00	204,871.03	310,000.00	360,000.00	16.1%
0018010	1020	OVERTIME	1,846.65	2,500.00	2,500.00	1,322.64	2,500.00	2,500.00	.0%
0018010	4010	OFF SUPP	437.11	500.00	415.00	349.76	500.00	500.00	.0%
0018010	4030	POSTAGE	1,515.15	1,500.00	1,500.00	1,088.99	1,500.00	1,500.00	.0%
0018010	4080	LGL AD	1,135.20	1,000.00	850.00	587.80	1,000.00	1,000.00	.0%
0018010	4090	TREDSUB	1,462.50	1,500.00	1,695.00	1,691.65	1,500.00	1,500.00	.0%
0018010	4110	VHCL R M	251.84	700.00	1,020.00	1,018.68	700.00	700.00	.0%
0018010	4400	MSC CTRL	.00	.00	.00	.00	.00	3,000.00	.0%
0018010	4410	FUEL	381.67	900.00	385.00	221.91	900.00	900.00	.0%
0018010	4820	UNIFORMS	272.96	300.00	535.00	690.39	300.00	300.00	.0%
TOTAL ZONING			228,019.95	318,900.00	318,900.00	211,842.85	318,900.00	371,900.00	16.6%
TOTAL ZONING			228,019.95	318,900.00	318,900.00	211,842.85	318,900.00	371,900.00	16.6%

8020	PLANNING								

0018020	PLANNING								
0018020	1010	WAGES	338,126.60	375,000.00	375,000.00	309,246.63	375,000.00	380,000.00	1.3%
0018020	1020	OVERTIME	2,552.22	3,500.00	3,500.00	1,814.94	3,500.00	3,500.00	.0%
0018020	4010	OFF SUPP	1,720.96	2,500.00	2,215.00	769.04	2,500.00	2,500.00	.0%
0018020	4030	POSTAGE	2,565.95	2,500.00	2,500.00	1,627.29	2,500.00	2,500.00	.0%
0018020	4080	LGL AD	1,379.00	1,500.00	1,500.00	867.40	1,500.00	1,500.00	.0%
0018020	4090	TREDSUB	190.00	1,000.00	1,735.00	1,723.00	1,000.00	1,200.00	20.0%
0018020	4110	VHCL R M	.00	500.00	50.00	.00	500.00	500.00	.0%
0018020	4400	MSC CTRL	.00	300.00	4,594.31	4,504.28	4,594.31	3,300.00	1000.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE
0018020	4711	REMB ENG S	78,792.75	60,000.00	60,000.00	39,674.00	60,000.00	75,000.00	25.0%
0018020	4742	N RMB ENG	464.50	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0018020	4743	MS4	1,308.00	600.00	600.00	75.00	600.00	600.00	.0%
TOTAL PLANNING			427,099.98	448,400.00	452,694.31	360,301.58	452,694.31	471,600.00	5.2%
TOTAL PLANNING			427,099.98	448,400.00	452,694.31	360,301.58	452,694.31	471,600.00	5.2%

8540	DRAINAGE								

0018540	DRAINAGE								
0018540	4400	MSC CTRL	67,353.48	60,000.00	75,000.00	63,832.12	60,000.00	68,000.00	13.3%
TOTAL DRAINAGE			67,353.48	60,000.00	75,000.00	63,832.12	60,000.00	68,000.00	13.3%
TOTAL DRAINAGE			67,353.48	60,000.00	75,000.00	63,832.12	60,000.00	68,000.00	13.3%

8989	COMMUNITY SERVICES								

0018989	COMMUNITY SERVICES								
0018989	4414	CMT SRV C	81,500.00	75,000.00	75,000.00	41,800.00	75,000.00	75,000.00	.0%
TOTAL COMMUNITY SERVICES			81,500.00	75,000.00	75,000.00	41,800.00	75,000.00	75,000.00	.0%
TOTAL COMMUNITY SERVICES			81,500.00	75,000.00	75,000.00	41,800.00	75,000.00	75,000.00	.0%

9010	NYS EMPLOYEES RETIREMENT SYS								

0019010	NYS EMPLOYEES RETIREMENT SYS								
0019010	8010	NYS RTRM	459,576.24	650,000.00	650,000.00	104,937.47	650,000.00	610,000.00	-6.2%
TOTAL NYS EMPLOYEES RETIREME			459,576.24	650,000.00	650,000.00	104,937.47	650,000.00	610,000.00	-6.2%
TOTAL NYS EMPLOYEES RETIREME			459,576.24	650,000.00	650,000.00	104,937.47	650,000.00	610,000.00	-6.2%

9030	SOCIAL SECURITY AND MEDICARE								

0019030	SOCIAL SECURITY AND MEDICARE								
0019030	8030	SOC SECUR	321,625.97	380,000.00	380,000.00	290,029.28	380,000.00	400,000.00	5.3%
TOTAL SOCIAL SECURITY AND ME			321,625.97	380,000.00	380,000.00	290,029.28	380,000.00	400,000.00	5.3%
TOTAL SOCIAL SECURITY AND ME			321,625.97	380,000.00	380,000.00	290,029.28	380,000.00	400,000.00	5.3%

9040	WORKERS COMPENSATION								

0019040	WORKERS COMPENSATION								
0019040	8040	WCMP INS	52,572.99	57,000.00	57,000.00	45,511.66	57,000.00	45,000.00	-21.1%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

TOTAL WORKERS COMPENSATION	52,572.99	57,000.00	57,000.00	45,511.66	57,000.00	45,000.00	-21.1%
TOTAL WORKERS COMPENSATION	52,572.99	57,000.00	57,000.00	45,511.66	57,000.00	45,000.00	-21.1%

9055 DISABILITY INSURANCE							

0019055 DISABILITY INSURANCE							
0019055 8055 DSB INS	3,094.11	5,000.00	5,000.00	1,683.45	5,000.00	5,000.00	.0%
TOTAL DISABILITY INSURANCE	3,094.11	5,000.00	5,000.00	1,683.45	5,000.00	5,000.00	.0%
TOTAL DISABILITY INSURANCE	3,094.11	5,000.00	5,000.00	1,683.45	5,000.00	5,000.00	.0%

9060 HEALTH INSURANCE BENEFITS							

0019060 HEALTH INSURANCE BENEFITS							
0019060 8060 HEALTH INS	1,843,050.22	2,200,000.00	2,200,000.00	1,661,802.78	2,200,000.00	2,200,000.00	.0%
0019060 8061 BUY OUT	7,125.00	8,000.00	8,000.00	6,317.50	8,000.00	8,000.00	.0%
0019060 8062 MDCR REIM	50,800.20	52,000.00	52,000.00	37,905.26	52,000.00	55,000.00	5.8%
0019060 8063 HLCRE REIM	14,410.27	20,000.00	20,000.00	10,448.61	20,000.00	17,500.00	-12.5%
TOTAL HEALTH INSURANCE BENEF	1,915,385.69	2,280,000.00	2,280,000.00	1,716,474.15	2,280,000.00	2,280,500.00	.0%
TOTAL HEALTH INSURANCE BENEF	1,915,385.69	2,280,000.00	2,280,000.00	1,716,474.15	2,280,000.00	2,280,500.00	.0%

9710 SERIAL BONDS							

0019710 SERIAL BONDS							
0019710 6010 BOND PRIN	164,500.00	172,000.00	172,000.00	172,000.00	172,000.00	175,500.00	2.0%
0019710 7010 BOND INT	71,798.75	66,800.00	66,800.00	66,751.26	66,800.00	62,000.00	-7.2%
TOTAL SERIAL BONDS	236,298.75	238,800.00	238,800.00	238,751.26	238,800.00	237,500.00	-.5%
TOTAL SERIAL BONDS	236,298.75	238,800.00	238,800.00	238,751.26	238,800.00	237,500.00	-.5%

9901 TRANSFER TO A FUND							

0019901 TRANSFER TO A FUND							
0019901 9002 TRNS CMTRY	243,500.00	361,400.00	361,400.00	361,400.00	361,400.00	389,150.00	7.7%
0019901 9004 TRNS HWY	3,796,450.00	4,418,950.00	4,418,950.00	4,418,950.00	4,418,950.00	5,161,200.00	16.8%
0019901 9030 0064 TRNS CP	.00	.00	.00	.00	.00	800,000.00	.0%
0019901 9064 TR T CAP R	.00	500,000.00	500,000.00	.00	500,000.00	.00	.0%
0019901 9128 0064 TR T OP FN	444,350.30	.00	497,691.64	497,691.64	497,691.64	.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND				2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

TOTAL TRANSFER TO A FUND				4,484,300.30	5,280,350.00	5,778,041.64	5,278,041.64	5,778,041.64	6,350,350.00	20.3%
TOTAL TRANSFER TO A FUND				4,484,300.30	5,280,350.00	5,778,041.64	5,278,041.64	5,778,041.64	6,350,350.00	20.3%

9950	TRANSFER TO CAP PROJECTS FUND									

0019950	TRANSFER TO CAP PROJECTS FUND									
0019950	9030	TRNS CP		265,243.62	.00	663,736.45	663,736.45	214,424.91	.00	.0%
0019950	9030	0061	TRNS CP	123,000.00	.00	116,000.00	58,000.00	116,000.00	.00	.0%
0019950	9030	0064	TRNS CP	555,619.84	.00	277,790.00	277,790.00	152,790.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC				943,863.46	.00	1,057,526.45	999,526.45	483,214.91	.00	.0%
TOTAL TRANSFER TO CAP PROJEC				943,863.46	.00	1,057,526.45	999,526.45	483,214.91	.00	.0%
TOTAL GENERAL FUND				15,476,470.79	17,319,663.00	19,524,246.58	15,457,187.51	18,912,620.99	18,849,855.00	8.8%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CEMETERY			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

1990	CONTINGENCY								

0021990	CONTINGENCY								
1010	SALARIES & WAGES								
0021990	1010	WAGES	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
TOTAL CONTINGENCY			.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
TOTAL CONTINGENCY			.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%

8810	CEMETERY								

0028810	CEMETERY								
0028810	1001	ML TICKETS	10.00	50.00	50.00	40.00	50.00	100.00	100.0%
0028810	1010	WAGES	386,914.35	402,000.00	402,000.00	363,955.39	402,000.00	435,000.00	8.2%
0028810	1020	OVERTIME	12,283.69	20,000.00	20,000.00	7,752.43	20,000.00	15,000.00	-25.0%
0028810	2001	MSC EQPMT	11,575.00	.00	.00	.00	.00	.00	.0%
0028810	4010	OFF SUPP	281.71	500.00	500.00	488.40	500.00	500.00	.0%
0028810	4030	POSTAGE	200.66	3,000.00	2,500.00	98.49	3,000.00	2,000.00	-33.3%
0028810	4070	BLDG R M	1,956.78	4,000.00	4,000.00	2,196.93	4,000.00	4,000.00	.0%
0028810	4070	8811 BLDG R M	2,803.42	4,000.00	4,000.00	3,016.23	4,000.00	4,000.00	.0%
0028810	4090	TREDSUB	40.48	600.00	600.00	281.30	600.00	500.00	-16.7%
0028810	4090	8811 TREDSUB	595.00	600.00	600.00	.00	600.00	500.00	-16.7%
0028810	4100	TELEPHONE	13,049.60	14,000.00	14,000.00	10,765.16	14,000.00	16,000.00	14.3%
0028810	4110	VHCL R M	1,122.61	3,000.00	3,000.00	871.21	3,000.00	3,000.00	.0%
0028810	4200	P L INS	6,901.85	8,500.00	11,600.00	11,573.72	8,500.00	18,000.00	111.8%
0028810	4230	WATER	1,359.90	1,500.00	1,500.00	583.60	1,500.00	1,500.00	.0%
0028810	4300	ELCTRICITY	1,881.57	2,500.00	2,500.00	1,780.32	2,500.00	4,400.00	76.0%
0028810	4300	8811 ELCTRICITY	3,596.87	5,000.00	5,000.00	2,843.48	5,000.00	8,750.00	75.0%
0028810	4400	MSC CTRL	24,606.47	35,000.00	45,160.00	48,363.65	62,960.00	40,000.00	14.3%
0028810	4400	8811 MSC CTRL	13,165.93	13,000.00	13,000.00	12,256.46	13,000.00	13,000.00	.0%
0028810	4410	FUEL	7,077.80	6,500.00	6,500.00	3,178.10	6,500.00	4,000.00	-38.5%
0028810	4446	SAFETY T M	.00	1,550.00	1,550.00	119.45	1,550.00	500.00	-67.7%
0028810	4500	HTNG FUEL	2,837.73	4,000.00	4,000.00	1,228.10	4,000.00	4,000.00	.0%
0028810	4500	8811 HEAT FUEL	22,686.34	25,000.00	22,000.00	16,840.54	22,000.00	25,000.00	.0%
0028810	4800	EQP RP	2,853.67	5,000.00	5,000.00	4,817.22	5,000.00	5,000.00	.0%
0028810	4800	8811 EQP RP	-11,483.65	7,000.00	25,200.00	25,157.13	25,124.74	15,000.00	114.3%
0028810	4820	UNIFORMS	840.06	1,500.00	1,500.00	758.21	1,500.00	800.00	-46.7%
TOTAL CEMETERY			507,157.84	567,800.00	595,760.00	518,965.52	610,884.74	620,550.00	9.3%
TOTAL CEMETERY			507,157.84	567,800.00	595,760.00	518,965.52	610,884.74	620,550.00	9.3%

9010	NYS EMPLOYEES RETIREMENT SYS								

0029010	NYS EMPLOYEES RETIREMENT SYS								
0029010	8010	NYS RTRM	40,814.04	62,000.00	62,000.00	9,736.00	62,000.00	60,000.00	-3.2%

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TOWN OF QUEENSBURY
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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CEMETERY	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE		

TOTAL NYS EMPLOYEES RETIREME	40,814.04	62,000.00	62,000.00	9,736.00	62,000.00	60,000.00	-3.2%		
TOTAL NYS EMPLOYEES RETIREME	40,814.04	62,000.00	62,000.00	9,736.00	62,000.00	60,000.00	-3.2%		

9030	SOCIAL SECURITY AND MEDICARE								

0029030	SOCIAL SECURITY AND MEDICARE								
0029030	8030	SOC SECUR	29,182.95	35,000.00	35,000.00	27,215.81	35,000.00	37,000.00	5.7%
TOTAL SOCIAL SECURITY AND ME		29,182.95	35,000.00	35,000.00	27,215.81	35,000.00	37,000.00	5.7%	
TOTAL SOCIAL SECURITY AND ME		29,182.95	35,000.00	35,000.00	27,215.81	35,000.00	37,000.00	5.7%	

9040	WORKERS COMPENSATION								

0029040	WORKERS COMPENSATION								
0029040	8040	WCMP INS	18,334.19	20,000.00	20,000.00	16,817.03	20,000.00	20,000.00	.0%
TOTAL WORKERS COMPENSATION		18,334.19	20,000.00	20,000.00	16,817.03	20,000.00	20,000.00	.0%	
TOTAL WORKERS COMPENSATION		18,334.19	20,000.00	20,000.00	16,817.03	20,000.00	20,000.00	.0%	

9055	DISABILITY INSURANCE								

0029055	DISABILITY INSURANCE								
0029055	8055	DSB INS	346.86	600.00	600.00	213.31	600.00	600.00	.0%
TOTAL DISABILITY INSURANCE		346.86	600.00	600.00	213.31	600.00	600.00	.0%	
TOTAL DISABILITY INSURANCE		346.86	600.00	600.00	213.31	600.00	600.00	.0%	

9060	HEALTH INSURANCE BENEFITS								

0029060	HEALTH INSURANCE BENEFITS								
0029060	8060	HEALTH INS	158,222.96	190,000.00	190,000.00	155,845.94	190,000.00	190,000.00	.0%
0029060	8062	MDCR REIM	3,694.56	5,000.00	5,000.00	2,686.20	5,000.00	5,000.00	.0%
0029060	8063	HLCRE REIM	656.25	1,000.00	1,000.00	166.00	1,000.00	1,000.00	.0%
TOTAL HEALTH INSURANCE BENEF		162,573.77	196,000.00	196,000.00	158,698.14	196,000.00	196,000.00	.0%	
TOTAL HEALTH INSURANCE BENEF		162,573.77	196,000.00	196,000.00	158,698.14	196,000.00	196,000.00	.0%	

9950	TRANSFER TO CAP PROJECTS FUND								

0029950	TRANSFER TO CAP PROJECTS FUND								
0029950	9030	TRNS CP	14,547.50	.00	.00	.00	.00	.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CEMETERY	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

TOTAL TRANSFER TO CAP PROJEC	14,547.50	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC	14,547.50	.00	.00	.00	.00	.00	.0%
TOTAL CEMETERY	772,957.15	891,400.00	919,360.00	731,645.81	934,484.74	944,150.00	5.9%

PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

2022	2023	2023	2023	2023	2023	2024	PCT
HIGHWAY	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	CHANGE

1680	INFORMATION TECHNOLOGY						

0041680	INFORMATION TECHNOLOGY						
2032	COMPUTER SOFTWARE						
0041680	2032	CP SFTWR	.00	.00	8,400.00	8,000.00	.0%
0041680	4335	SFT SB MNT	.00	.00	.00	.00	.0%
TOTAL INFORMATION TECHNOLOGY			.00	.00	8,400.00	8,400.00	.0%
TOTAL INFORMATION TECHNOLOGY			.00	.00	8,400.00	8,400.00	.0%

1950	PROPERTY TAXES						

0041950	PROPERTY TAXES						
0041950	4430	PRPTY TXS	.00	.00	1,700.00	1,681.45	.0%
TOTAL PROPERTY TAXES			.00	.00	1,700.00	1,681.45	.0%
TOTAL PROPERTY TAXES			.00	.00	1,700.00	1,681.45	.0%

1990	CONTINGENCY						

0041990	CONTINGENCY						
0041990	1010	WAGES	.00	10,000.00	.00	.00	.0%
0041990	4400	MSC CTRL	.00	10,000.00	3,670.00	.00	.0%
TOTAL CONTINGENCY			.00	20,000.00	3,670.00	.00	.0%
TOTAL CONTINGENCY			.00	20,000.00	3,670.00	.00	.0%

5110	HIGHWAY REPAIRS						

0045110	HIGHWAY REPAIRS						
0045110	1001	ML TICKETS	70.00	250.00	250.00	.00	.0%
0045110	1010	WAGES	899,680.74	1,100,000.00	1,100,000.00	881,140.50	.0%
0045110	1020	OVERTIME	27,149.60	30,000.00	30,000.00	21,007.93	.0%
0045110	4400	MSC CTRL	39,628.84	25,000.00	20,950.00	19,549.55	.0%
0045110	4400	0019 MSC CTRL	269.16	500.00	500.00	.00	.0%
0045110	4446	SAFETY T M	439.16	6,500.00	6,500.00	200.00	.0%
0045110	4620	RD PVG MTR	49,130.84	80,000.00	80,000.00	69,171.09	.0%
0045110	4820	UNIFORMS	15,894.60	15,000.00	15,000.00	8,544.27	.0%
TOTAL HIGHWAY REPAIRS			1,032,262.94	1,257,250.00	1,253,200.00	999,613.34	-1.2%
TOTAL HIGHWAY REPAIRS			1,032,262.94	1,257,250.00	1,253,200.00	999,613.34	-1.2%

5112	CHIPS						

0045112	CHIPS						

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HIGHWAY			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE
0045112	2899	CAP CNSTR	717,498.31	450,000.00	800,183.03	769,342.90	742,363.00	500,000.00	11.1%
	TOTAL CHIPS		717,498.31	450,000.00	800,183.03	769,342.90	742,363.00	500,000.00	11.1%
	TOTAL CHIPS		717,498.31	450,000.00	800,183.03	769,342.90	742,363.00	500,000.00	11.1%

5130	HIGHWAY MACHINERY								

0045130	HIGHWAY MACHINERY								
0045130	1001	ML TICKETS	120.00	200.00	200.00	90.00	200.00	200.00	.0%
0045130	1010	WAGES	110,844.32	117,000.00	117,000.00	108,585.82	117,000.00	138,000.00	17.9%
0045130	1020	OVERTIME	6,917.37	10,000.00	10,000.00	6,763.08	10,000.00	10,000.00	.0%
0045130	2020	VEHICLES	32,719.17	.00	.00	.00	.00	.00	.0%
0045130	2040	HVY EQPMT	-186,583.78	.00	1,434,435.58	582,875.64	1,434,435.58	575,000.00	.0%
0045130	4065	S TS RP EQ	746.17	750.00	750.00	349.48	750.00	750.00	.0%
0045130	4110	VHCL R M	270,363.83	250,000.00	253,022.00	194,382.18	250,000.00	250,000.00	.0%
0045130	4200	P L INS	62,520.53	70,000.00	90,150.00	90,139.79	70,000.00	116,000.00	65.7%
0045130	4410	FUEL	219,500.91	250,000.00	250,000.00	203,454.77	250,000.00	225,000.00	-10.0%
	TOTAL HIGHWAY MACHINERY		517,148.52	697,950.00	2,155,557.58	1,186,640.76	2,132,385.58	1,314,950.00	88.4%
	TOTAL HIGHWAY MACHINERY		517,148.52	697,950.00	2,155,557.58	1,186,640.76	2,132,385.58	1,314,950.00	88.4%

5140	BRUSH AND WEEDS								

0045140	BRUSH AND WEEDS								
0045140	4009	TR TRM RMV	10,354.55	12,000.00	19,100.00	20,427.08	12,000.00	12,000.00	.0%
	TOTAL BRUSH AND WEEDS		10,354.55	12,000.00	19,100.00	20,427.08	12,000.00	12,000.00	.0%
	TOTAL BRUSH AND WEEDS		10,354.55	12,000.00	19,100.00	20,427.08	12,000.00	12,000.00	.0%

5142	HIGHWAY SNOW								

0045142	HIGHWAY SNOW								
0045142	1001	ML TICKETS	2,000.00	4,000.00	4,000.00	1,110.00	4,000.00	3,000.00	-25.0%
0045142	1010	WAGES	488,759.59	490,000.00	490,000.00	402,124.40	490,000.00	550,000.00	12.2%
0045142	1020	OVERTIME	123,778.06	145,000.00	145,000.00	89,862.61	145,000.00	170,000.00	17.2%
0045142	4400	MSC CTRL	10,000.00	.00	.00	.00	.00	.00	.0%
0045142	4641	MLTG AGTS	252,166.24	250,000.00	250,000.00	240,000.00	250,000.00	250,000.00	.0%
	TOTAL HIGHWAY SNOW		876,703.89	889,000.00	889,000.00	733,097.01	889,000.00	973,000.00	9.4%
	TOTAL HIGHWAY SNOW		876,703.89	889,000.00	889,000.00	733,097.01	889,000.00	973,000.00	9.4%

9010	NYS EMPLOYEES RETIREMENT SYS								

0049010	NYS EMPLOYEES RETIREMENT SYS								
0049010	8010	NYS RTRM	181,748.45	265,000.00	265,000.00	42,853.91	265,000.00	274,000.00	3.4%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HIGHWAY	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

TOTAL NYS EMPLOYEES RETIREME	181,748.45	265,000.00	265,000.00	42,853.91	265,000.00	274,000.00	3.4%
TOTAL NYS EMPLOYEES RETIREME	181,748.45	265,000.00	265,000.00	42,853.91	265,000.00	274,000.00	3.4%

9030 SOCIAL SECURITY AND MEDICARE							

0049030 SOCIAL SECURITY AND MEDICARE							
0049030 8030 SOC SECUR	120,708.43	148,000.00	148,000.00	109,871.74	148,000.00	157,000.00	6.1%
TOTAL SOCIAL SECURITY AND ME	120,708.43	148,000.00	148,000.00	109,871.74	148,000.00	157,000.00	6.1%
TOTAL SOCIAL SECURITY AND ME	120,708.43	148,000.00	148,000.00	109,871.74	148,000.00	157,000.00	6.1%

9040 WORKERS COMPENSATION							

0049040 WORKERS COMPENSATION							
0049040 8040 WCMP INS	81,446.17	89,000.00	93,630.00	93,627.89	89,000.00	110,000.00	23.6%
TOTAL WORKERS COMPENSATION	81,446.17	89,000.00	93,630.00	93,627.89	89,000.00	110,000.00	23.6%
TOTAL WORKERS COMPENSATION	81,446.17	89,000.00	93,630.00	93,627.89	89,000.00	110,000.00	23.6%

9055 DISABILITY INSURANCE							

0049055 DISABILITY INSURANCE							
0049055 8055 DSB INS	1,342.30	2,250.00	2,250.00	740.14	2,250.00	2,250.00	.0%
TOTAL DISABILITY INSURANCE	1,342.30	2,250.00	2,250.00	740.14	2,250.00	2,250.00	.0%
TOTAL DISABILITY INSURANCE	1,342.30	2,250.00	2,250.00	740.14	2,250.00	2,250.00	.0%

9060 HEALTH INSURANCE BENEFITS							

0049060 HEALTH INSURANCE BENEFITS							
0049060 8060 HEALTH INS	842,868.94	1,000,000.00	1,000,000.00	784,271.81	1,000,000.00	1,000,000.00	.0%
0049060 8061 BUY OUT	2,280.00	3,500.00	3,500.00	1,900.00	3,500.00	3,500.00	.0%
0049060 8062 MDCR REIM	27,709.20	28,000.00	28,000.00	22,384.99	28,000.00	35,000.00	25.0%
0049060 8063 HLCRE REIM	3,328.93	7,000.00	7,000.00	1,337.75	7,000.00	7,000.00	.0%
TOTAL HEALTH INSURANCE BENEF	876,187.07	1,038,500.00	1,038,500.00	809,894.55	1,038,500.00	1,045,500.00	.7%
TOTAL HEALTH INSURANCE BENEF	876,187.07	1,038,500.00	1,038,500.00	809,894.55	1,038,500.00	1,045,500.00	.7%
TOTAL HIGHWAY	4,415,400.63	4,868,950.00	6,678,190.61	4,775,790.77	6,604,148.58	5,661,200.00	16.3%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FIRE PROTECTION DISTRICT		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

3410	FIRE CODE ENFORCEMENT							

0053410	FIRE CODE ENFORCEMENT							
4400	MISCELLANEOUS CONTRACTUAL							
0053410	4400 4980 MSC CTRL	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
0053410	4400 4981 MSC CTRL	115,453.96	150,000.00	150,000.00	122,133.33	150,000.00	150,000.00	.0%
0053410	4401 4980 CPA AUDIT	20,770.00	21,000.00	21,000.00	20,937.50	21,000.00	25,000.00	19.0%
0053410	4401 4981 CPA AUDIT	12,730.00	13,000.00	13,000.00	12,562.50	13,000.00	15,000.00	15.4%
0053410	4415 4980 EMRG SRV C	2,795,622.00	2,950,000.00	2,950,000.00	2,872,232.00	2,950,000.00	3,127,000.00	6.0%
0053410	4415 4981 EMRG SRV C	2,439,124.34	3,400,000.00	3,400,000.00	2,905,959.00	3,400,000.00	3,604,000.00	6.0%
0053410	4720 4981 CNSULTNT	2,650.00	.00	.00	.00	.00	.00	.0%
TOTAL FIRE CODE ENFORCEMENT		5,386,350.30	6,544,000.00	6,544,000.00	5,933,824.33	6,544,000.00	6,931,000.00	5.9%
TOTAL FIRE CODE ENFORCEMENT		5,386,350.30	6,544,000.00	6,544,000.00	5,933,824.33	6,544,000.00	6,931,000.00	5.9%

9025	LOCAL PENSION FUND							

0059025	LOCAL PENSION FUND							
0059025	8025 4980 SV AW CTB	67,413.95	100,000.00	100,000.00	82,005.18	100,000.00	100,000.00	.0%
0059025	8025 4981 SV AW CTB	.00	45,000.00	45,000.00	21,845.75	45,000.00	45,000.00	.0%
0059025	8026 4980 SV AW FES	21,690.00	25,000.00	25,000.00	5,202.00	25,000.00	25,000.00	.0%
TOTAL LOCAL PENSION FUND		89,103.95	170,000.00	170,000.00	109,052.93	170,000.00	170,000.00	.0%
TOTAL LOCAL PENSION FUND		89,103.95	170,000.00	170,000.00	109,052.93	170,000.00	170,000.00	.0%

9040	WORKERS COMPENSATION							

0059040	WORKERS COMPENSATION							
0059040	8040 4980 WCMP INS	77,362.28	85,000.00	85,000.00	74,749.85	85,000.00	80,000.00	-5.9%
0059040	8040 4981 WCMP INS	4,247.86	8,000.00	8,000.00	3,553.45	8,000.00	5,000.00	-37.5%
TOTAL WORKERS COMPENSATION		81,610.14	93,000.00	93,000.00	78,303.30	93,000.00	85,000.00	-8.6%
TOTAL WORKERS COMPENSATION		81,610.14	93,000.00	93,000.00	78,303.30	93,000.00	85,000.00	-8.6%
TOTAL FIRE PROTECTION DISTRI		5,557,064.39	6,807,000.00	6,807,000.00	6,121,180.56	6,807,000.00	7,186,000.00	5.6%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TRANSFER STATIONS	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

1650 CENTRAL COMMUNICATIONS SYSTEMS							

0091650 CENTRAL COMMUNICATIONS SYSTEMS							
4100 TELEPHONE							
0091650 4100 TELEPHONE	1,009.54	1,200.00	3,700.00	2,020.94	1,200.00	4,500.00	275.0%
TOTAL CENTRAL COMMUNICATIONS	1,009.54	1,200.00	3,700.00	2,020.94	1,200.00	4,500.00	275.0%
TOTAL CENTRAL COMMUNICATIONS	1,009.54	1,200.00	3,700.00	2,020.94	1,200.00	4,500.00	275.0%

1990 CONTINGENCY							

0091990 CONTINGENCY							
0091990 1010 WAGES	.00	2,500.00	.00	.00	2,500.00	2,500.00	.0%
TOTAL CONTINGENCY	.00	2,500.00	.00	.00	2,500.00	2,500.00	.0%
TOTAL CONTINGENCY	.00	2,500.00	.00	.00	2,500.00	2,500.00	.0%

8160 TRANSFER STATIONS							

0098160 TRANSFER STATIONS							
0098160 1010 WAGES	192,863.19	215,000.00	215,000.00	182,178.68	215,000.00	220,000.00	2.3%
0098160 1020 OVERTIME	24,047.80	18,000.00	18,000.00	19,579.67	18,000.00	30,000.00	66.7%
0098160 2020 VEHICLES	71,575.00	.00	.00	.00	.00	.00	.0%
0098160 2040 HVY EQPMT	171,395.00	.00	.00	.00	.00	.00	.0%
0098160 4002 CLSR MNT	7,608.50	8,500.00	8,500.00	7,586.00	8,500.00	8,500.00	.0%
0098160 4030 POSTAGE	.00	25.00	25.00	.00	25.00	50.00	100.0%
0098160 4100 TELEPHONE	.00	2,500.00	2,500.00	378.18	2,500.00	1,000.00	-60.0%
0098160 4110 VHCL R M	3,234.79	4,000.00	4,000.00	1,460.35	4,000.00	4,000.00	.0%
0098160 4200 P L INS	4,417.89	5,100.00	5,700.00	5,860.23	5,100.00	8,000.00	56.9%
0098160 4300 ELCTRICITY	4,689.29	5,000.00	5,000.00	3,331.57	5,000.00	8,800.00	76.0%
0098160 4400 MSC CTRL	13,106.58	20,000.00	41,800.00	34,879.36	20,000.00	30,000.00	50.0%
0098160 4410 FUEL	1,580.81	1,850.00	1,850.00	1,225.61	1,850.00	1,850.00	.0%
0098160 4446 SAFETY T M	.00	800.00	800.00	.00	800.00	500.00	-37.5%
0098160 4447 TRSH DSP B	119,960.83	160,000.00	160,000.00	109,022.64	160,000.00	140,000.00	-12.5%
0098160 4449 TRSH DSP R	39,863.48	50,000.00	27,600.00	32,359.60	50,000.00	40,000.00	-20.0%
0098160 4449 8160 TRSH DSP R	19,604.01	27,000.00	27,000.00	302.25	27,000.00	.00	-100.0%
0098160 4500 HTNG FUEL	1,733.49	1,500.00	1,500.00	1,375.96	1,500.00	1,500.00	.0%
0098160 4680 LDR RE MT	113.96	1,000.00	500.00	.00	1,000.00	1,000.00	.0%
0098160 4800 EQP RP	7,498.75	4,000.00	4,500.00	10,404.77	4,000.00	4,000.00	.0%
0098160 4820 UNIFORMS	1,784.78	1,200.00	1,200.00	1,287.56	1,200.00	1,500.00	25.0%

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TOWN OF QUEENSBURY
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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TRANSFER STATIONS	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE
TOTAL TRANSFER STATIONS	685,078.15	525,475.00	525,475.00	411,232.43	525,475.00	500,700.00	-4.7%
TOTAL TRANSFER STATIONS	685,078.15	525,475.00	525,475.00	411,232.43	525,475.00	500,700.00	-4.7%

9010 NYS EMPLOYEES RETIREMENT SYS							

0099010 NYS EMPLOYEES RETIREMENT SYS							
0099010 8010 NYS RTRM	19,904.67	30,000.00	30,000.00	4,818.09	30,000.00	32,000.00	6.7%
TOTAL NYS EMPLOYEES RETIREME	19,904.67	30,000.00	30,000.00	4,818.09	30,000.00	32,000.00	6.7%
TOTAL NYS EMPLOYEES RETIREME	19,904.67	30,000.00	30,000.00	4,818.09	30,000.00	32,000.00	6.7%

9030 SOCIAL SECURITY AND MEDICARE							

0099030 SOCIAL SECURITY AND MEDICARE							
0099030 8030 SOC SECUR	15,691.13	20,000.00	20,000.00	14,678.22	20,000.00	22,000.00	10.0%
TOTAL SOCIAL SECURITY AND ME	15,691.13	20,000.00	20,000.00	14,678.22	20,000.00	22,000.00	10.0%
TOTAL SOCIAL SECURITY AND ME	15,691.13	20,000.00	20,000.00	14,678.22	20,000.00	22,000.00	10.0%

9040 WORKERS COMPENSATION							

0099040 WORKERS COMPENSATION							
0099040 8040 WCMP INS	6,200.14	7,000.00	7,000.00	5,903.13	7,000.00	7,000.00	.0%
TOTAL WORKERS COMPENSATION	6,200.14	7,000.00	7,000.00	5,903.13	7,000.00	7,000.00	.0%
TOTAL WORKERS COMPENSATION	6,200.14	7,000.00	7,000.00	5,903.13	7,000.00	7,000.00	.0%

9055 DISABILITY INSURANCE							

0099055 DISABILITY INSURANCE							
0099055 8055 DSB INS	225.18	500.00	500.00	127.96	500.00	500.00	.0%
TOTAL DISABILITY INSURANCE	225.18	500.00	500.00	127.96	500.00	500.00	.0%
TOTAL DISABILITY INSURANCE	225.18	500.00	500.00	127.96	500.00	500.00	.0%

9060 HEALTH INSURANCE BENEFITS							

0099060 HEALTH INSURANCE BENEFITS							
0099060 8060 HEALTH INS	91,110.87	115,000.00	115,000.00	79,075.26	115,000.00	105,000.00	-8.7%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TRANSFER STATIONS			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE
0099060	8062	MDCR REIM	1,385.46	2,000.00	2,000.00	746.17	2,000.00	2,000.00	.0%
0099060	8063	HLCRE REIM	1,239.56	1,000.00	1,000.00	879.00	1,000.00	1,000.00	.0%
TOTAL HEALTH INSURANCE BENEF			93,735.89	118,000.00	118,000.00	80,700.43	118,000.00	108,000.00	-8.5%
TOTAL HEALTH INSURANCE BENEF			93,735.89	118,000.00	118,000.00	80,700.43	118,000.00	108,000.00	-8.5%
TOTAL TRANSFER STATIONS			821,844.70	704,675.00	704,675.00	519,481.20	704,675.00	677,200.00	-3.9%

PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FT AMHERST LIGHTING	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

5182 STREET LIGHTING							

0205182 STREET LIGHTING							
4305 STREET LIGHTS							
0205182 4305 STRT LGHTS	9,916.07	10,000.00	10,000.00	8,558.64	10,000.00	12,500.00	25.0%
TOTAL STREET LIGHTING	9,916.07	10,000.00	10,000.00	8,558.64	10,000.00	12,500.00	25.0%
TOTAL STREET LIGHTING	9,916.07	10,000.00	10,000.00	8,558.64	10,000.00	12,500.00	25.0%
TOTAL FT AMHERST LIGHTING	9,916.07	10,000.00	10,000.00	8,558.64	10,000.00	12,500.00	25.0%

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		2022	2023	2023	2023	2023	2024	PCT
CLEVERDALE LIGHTING		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	CHANGE

5182	STREET LIGHTING							

0215182	STREET LIGHTING							
4305	STREET LIGHTS							
0215182	4305 STRT LGHTS	2,576.74	3,300.00	3,300.00	2,150.48	3,300.00	4,000.00	21.2%
TOTAL STREET LIGHTING		2,576.74	3,300.00	3,300.00	2,150.48	3,300.00	4,000.00	21.2%
TOTAL STREET LIGHTING		2,576.74	3,300.00	3,300.00	2,150.48	3,300.00	4,000.00	21.2%
TOTAL CLEVERDALE LIGHTING		2,576.74	3,300.00	3,300.00	2,150.48	3,300.00	4,000.00	21.2%

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		2022	2023	2023	2023	2023	2024	PCT
PINWOOD LIGHTING		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	CHANGE

5182	STREET LIGHTING							

0225182	STREET LIGHTING							
4305	STREET LIGHTS							
0225182	4305 STRT LGHTS	124.38	140.00	140.00	104.03	140.00	200.00	42.9%
TOTAL STREET LIGHTING		124.38	140.00	140.00	104.03	140.00	200.00	42.9%
TOTAL STREET LIGHTING		124.38	140.00	140.00	104.03	140.00	200.00	42.9%
TOTAL PINWOOD LIGHTING		124.38	140.00	140.00	104.03	140.00	200.00	42.9%

PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

		2022	2023	2023	2023	2023	2024	PCT
S QUEENSBURY LIGHTING		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	CHANGE

5182	STREET LIGHTING							

0235182	STREET LIGHTING							
4305	STREET LIGHTS							
0235182	4305 STRT LGHTS	14,413.30	16,000.00	16,000.00	11,962.06	16,000.00	20,000.00	25.0%
TOTAL STREET LIGHTING		14,413.30	16,000.00	16,000.00	11,962.06	16,000.00	20,000.00	25.0%
TOTAL STREET LIGHTING		14,413.30	16,000.00	16,000.00	11,962.06	16,000.00	20,000.00	25.0%
TOTAL S QUEENSBURY LIGHTING		14,413.30	16,000.00	16,000.00	11,962.06	16,000.00	20,000.00	25.0%

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

W QUEENSBURY LIGHTING		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

5182	STREET LIGHTING							

0245182	STREET LIGHTING							
4305	STREET LIGHTS							
0245182	4305 STRT LGHTS	27,558.09	28,000.00	28,000.00	21,711.54	28,000.00	35,000.00	25.0%
TOTAL STREET LIGHTING		27,558.09	28,000.00	28,000.00	21,711.54	28,000.00	35,000.00	25.0%
TOTAL STREET LIGHTING		27,558.09	28,000.00	28,000.00	21,711.54	28,000.00	35,000.00	25.0%
TOTAL W QUEENSBURY LIGHTING		27,558.09	28,000.00	28,000.00	21,711.54	28,000.00	35,000.00	25.0%

PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY LIGHTING		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

5182	STREET LIGHTING							

0255182	STREET LIGHTING							
4305	STREET LIGHTS							
0255182	4305 STRT LGHTS	71,996.99	87,000.00	87,000.00	59,540.80	87,000.00	80,000.00	-8.0%
TOTAL STREET LIGHTING		71,996.99	87,000.00	87,000.00	59,540.80	87,000.00	80,000.00	-8.0%
TOTAL STREET LIGHTING		71,996.99	87,000.00	87,000.00	59,540.80	87,000.00	80,000.00	-8.0%
TOTAL QUEENSBURY LIGHTING		71,996.99	87,000.00	87,000.00	59,540.80	87,000.00	80,000.00	-8.0%

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PAC SEWER DISTRICT	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

9901 TRANSFER TO A FUND							

0309901 TRANSFER TO A FUND							
9128 TRANSFER TO OPERATING FUNDS							
0309901 9128 TR T OP FN	69,300.44	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO A FUND	69,300.44	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO A FUND	69,300.44	.00	.00	.00	.00	.00	.0%
TOTAL PAC SEWER DISTRICT	69,300.44	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

RESERVOIR PARK SEW DIST	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

8110 WASTE WATER ADMINISTRATION							

0318110 WASTE WATER ADMINISTRATION							
4130 TOWN COUNSEL RETAINER							
0318110 4130 TWN CSL RT	.00	1,500.00	1,500.00	.00	1,500.00	500.00	-66.7%
0318110 4900 ADMIN FEES	400.00	.00	.00	.00	.00	450.00	.0%
0318110 4901 IN DT ADMN	5,000.00	5,250.00	5,250.00	5,250.00	5,250.00	5,650.00	7.6%
TOTAL WASTE WATER ADMINISTRA	5,400.00	6,750.00	6,750.00	5,250.00	6,750.00	6,600.00	-2.2%
TOTAL WASTE WATER ADMINISTRA	5,400.00	6,750.00	6,750.00	5,250.00	6,750.00	6,600.00	-2.2%

8120 SANITARY SEWERS							

0318120 SANITARY SEWERS							
0318120 4300 ELCTRICITY	1,045.21	2,300.00	2,300.00	1,214.41	2,300.00	2,300.00	.0%
0318120 4400 MSC CTRL	486.12	500.00	500.00	317.00	500.00	500.00	.0%
TOTAL SANITARY SEWERS	1,531.33	2,800.00	2,800.00	1,531.41	2,800.00	2,800.00	.0%
TOTAL SANITARY SEWERS	1,531.33	2,800.00	2,800.00	1,531.41	2,800.00	2,800.00	.0%

8130 SEWAGE TREATMENT & DISPOSAL							

0318130 SEWAGE TREATMENT & DISPOSAL							
0318130 4521 SWG T LOC	2,850.00	3,000.00	3,000.00	1,450.00	3,000.00	3,250.00	8.3%
TOTAL SEWAGE TREATMENT & DIS	2,850.00	3,000.00	3,000.00	1,450.00	3,000.00	3,250.00	8.3%
TOTAL SEWAGE TREATMENT & DIS	2,850.00	3,000.00	3,000.00	1,450.00	3,000.00	3,250.00	8.3%
TOTAL RESERVOIR PARK SEW DIS	9,781.33	12,550.00	12,550.00	8,231.41	12,550.00	12,650.00	.8%

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

1650 CENTRAL COMMUNICATIONS SYSTEMS							

0321650 CENTRAL COMMUNICATIONS SYSTEMS							
4100 TELEPHONE							
0321650 4100 TELEPHONE	2,221.23	.00	.00	.00	.00	4,500.00	.0%
TOTAL CENTRAL COMMUNICATIONS	2,221.23	.00	.00	.00	.00	4,500.00	.0%
TOTAL CENTRAL COMMUNICATIONS	2,221.23	.00	.00	.00	.00	4,500.00	.0%

1680 INFORMATION TECHNOLOGY							

0321680 INFORMATION TECHNOLOGY							
0321680 2031 CP HRDWR	.00	750.00	.00	.00	750.00	750.00	.0%
0321680 2032 CP SFTWR	621.94	.00	750.00	730.08	.00	1,100.00	.0%
0321680 4335 SFT SB MNT	.00	.00	1,000.00	37.90	1,000.00	1,000.00	.0%
TOTAL INFORMATION TECHNOLOGY	621.94	750.00	1,750.00	767.98	1,750.00	2,850.00	280.0%
TOTAL INFORMATION TECHNOLOGY	621.94	750.00	1,750.00	767.98	1,750.00	2,850.00	280.0%

1950 PROPERTY TAXES							

0321950 PROPERTY TAXES							
0321950 4430 PRPTY TXS	86.79	150.00	150.00	123.70	150.00	175.00	16.7%
TOTAL PROPERTY TAXES	86.79	150.00	150.00	123.70	150.00	175.00	16.7%
TOTAL PROPERTY TAXES	86.79	150.00	150.00	123.70	150.00	175.00	16.7%

1990 CONTINGENCY							

0321990 CONTINGENCY							
0321990 1010 WAGES	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
TOTAL CONTINGENCY	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
TOTAL CONTINGENCY	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%

8110 WASTE WATER ADMINISTRATION							

0328110 WASTE WATER ADMINISTRATION							
0328110 1010 WAGES	54,553.17	62,000.00	62,000.00	50,789.09	62,000.00	76,000.00	22.6%

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE
0328110	1020	OVERTIME	204.61	250.00	250.00	168.57	250.00	250.00	.0%
0328110	4003	FSL AGT FE	6,487.00	.00	6,075.00	6,075.00	.00	5,650.00	.0%
0328110	4010	OFF SUPP	178.54	600.00	600.00	41.72	600.00	600.00	.0%
0328110	4030	POSTAGE	7.84	75.00	75.00	.60	75.00	75.00	.0%
0328110	4105	MBL CMMN	1,241.42	1,600.00	1,300.00	783.03	1,600.00	1,600.00	.0%
0328110	4130	TWN CSL RT	6,800.50	10,000.00	3,925.00	3,860.00	10,000.00	7,500.00	-25.0%
0328110	4200	P L INS	9,706.94	12,000.00	14,800.00	14,764.05	12,000.00	22,000.00	83.3%
0328110	4210	AD CMP BL	14,208.75	15,000.00	15,000.00	10,770.75	15,000.00	15,000.00	.0%
0328110	4400	MSC CTRL	.00	.00	2,000.00	2,000.00	.00	2,000.00	.0%
0328110	4720	CNSULTNT	.00	13,000.00	10,500.00	.00	13,000.00	10,500.00	-19.2%
0328110	4900	ADMIN FEES	23,586.35	28,000.00	26,000.00	25,759.81	28,000.00	30,000.00	7.1%
0328110	4990	LS RNT EQP	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
TOTAL WASTE WATER ADMINISTRA			121,975.12	147,525.00	147,525.00	120,012.62	147,525.00	176,175.00	19.4%
TOTAL WASTE WATER ADMINISTRA			121,975.12	147,525.00	147,525.00	120,012.62	147,525.00	176,175.00	19.4%

8120 SANITARY SEWERS

0328120	SANITARY SEWERS								
0328120	1001	ML TICKETS	.00	100.00	100.00	.00	100.00	100.00	.0%
0328120	1010	WAGES	160,859.63	180,000.00	180,000.00	157,416.25	180,000.00	205,000.00	13.9%
0328120	1020	OVERTIME	11,075.03	15,000.00	15,000.00	10,024.31	15,000.00	15,000.00	.0%
0328120	2020	VEHICLES	.00	.00	67,581.00	64,093.06	67,581.00	.00	.0%
0328120	4110	VHCL R M	3,325.83	4,250.00	4,250.00	3,289.64	4,250.00	4,250.00	.0%
0328120	4230	WATER	2,250.00	2,500.00	2,500.00	1,853.20	2,500.00	2,500.00	.0%
0328120	4300	ELCTRICITY	35,565.33	45,000.00	45,000.00	29,739.99	45,000.00	78,750.00	75.0%
0328120	4400	MSC CTRL	29,583.68	45,000.00	81,239.00	68,812.15	59,604.00	45,000.00	.0%
0328120	4410	FUEL	6,110.41	8,000.00	8,000.00	4,635.20	8,000.00	8,000.00	.0%
0328120	4440	SWR LN MNT	2,300.00	15,000.00	17,200.00	2,263.88	17,200.00	15,000.00	.0%
0328120	4446	SAFETY T M	.00	900.00	900.00	.00	900.00	900.00	.0%
0328120	4500	HTNG FUEL	1,441.91	1,950.00	1,950.00	1,175.38	1,950.00	1,750.00	-10.3%
0328120	4520	ODOR CNTRL	9,990.00	16,500.00	19,650.00	6,859.95	19,650.00	16,500.00	.0%
0328120	4800	EQP RP	.00	10,500.00	10,500.00	1,032.39	10,500.00	10,500.00	.0%
0328120	4820	UNIFORMS	2,500.00	2,500.00	2,500.00	2,352.84	2,500.00	3,000.00	20.0%
TOTAL SANITARY SEWERS			265,001.82	347,200.00	456,370.00	353,548.24	434,735.00	406,250.00	17.0%
TOTAL SANITARY SEWERS			265,001.82	347,200.00	456,370.00	353,548.24	434,735.00	406,250.00	17.0%

8130 SEWAGE TREATMENT & DISPOSAL

0328130	SEWAGE TREATMENT & DISPOSAL								
0328130	4425	SWGE T GF	899,041.63	975,000.00	975,000.00	482,048.51	975,000.00	975,000.00	.0%

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE
TOTAL SEWAGE TREATMENT & DIS	899,041.63	975,000.00	975,000.00	482,048.51	975,000.00	975,000.00	.0%
TOTAL SEWAGE TREATMENT & DIS	899,041.63	975,000.00	975,000.00	482,048.51	975,000.00	975,000.00	.0%

9010 NYS EMPLOYEES RETIREMENT SYS							

0329010 NYS EMPLOYEES RETIREMENT SYS							
0329010 8010 NYS RTRM	24,255.59	38,000.00	38,000.00	5,903.81	38,000.00	39,000.00	2.6%
TOTAL NYS EMPLOYEES RETIREME	24,255.59	38,000.00	38,000.00	5,903.81	38,000.00	39,000.00	2.6%
TOTAL NYS EMPLOYEES RETIREME	24,255.59	38,000.00	38,000.00	5,903.81	38,000.00	39,000.00	2.6%

9030 SOCIAL SECURITY AND MEDICARE							

0329030 SOCIAL SECURITY AND MEDICARE							
0329030 8030 SOC SECUR	16,876.19	21,000.00	21,000.00	16,346.88	21,000.00	24,000.00	14.3%
TOTAL SOCIAL SECURITY AND ME	16,876.19	21,000.00	21,000.00	16,346.88	21,000.00	24,000.00	14.3%
TOTAL SOCIAL SECURITY AND ME	16,876.19	21,000.00	21,000.00	16,346.88	21,000.00	24,000.00	14.3%

9040 WORKERS COMPENSATION							

0329040 WORKERS COMPENSATION							
0329040 8040 WCMP INS	10,979.77	12,000.00	12,000.00	7,904.60	12,000.00	7,000.00	-41.7%
TOTAL WORKERS COMPENSATION	10,979.77	12,000.00	12,000.00	7,904.60	12,000.00	7,000.00	-41.7%
TOTAL WORKERS COMPENSATION	10,979.77	12,000.00	12,000.00	7,904.60	12,000.00	7,000.00	-41.7%

9055 DISABILITY INSURANCE							

0329055 DISABILITY INSURANCE							
0329055 8055 DSB INS	193.24	400.00	400.00	104.49	400.00	400.00	.0%
TOTAL DISABILITY INSURANCE	193.24	400.00	400.00	104.49	400.00	400.00	.0%
TOTAL DISABILITY INSURANCE	193.24	400.00	400.00	104.49	400.00	400.00	.0%

9060 HEALTH INSURANCE BENEFITS							

0329060 HEALTH INSURANCE BENEFITS							
0329060 8060 HEALTH INS	96,823.95	115,000.00	115,000.00	77,427.62	115,000.00	115,000.00	.0%

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ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE
0329060	8061	BUY OUT	2,280.00	3,000.00	3,000.00	1,900.00	3,000.00	3,000.00	.0%
0329060	8062	MDCR REIM	7,235.18	7,500.00	7,500.00	4,029.30	7,500.00	7,500.00	.0%
0329060	8063	HLCRE REIM	523.59	500.00	500.00	78.75	500.00	500.00	.0%
TOTAL HEALTH INSURANCE BENEF			106,862.72	126,000.00	126,000.00	83,435.67	126,000.00	126,000.00	.0%
TOTAL HEALTH INSURANCE BENEF			106,862.72	126,000.00	126,000.00	83,435.67	126,000.00	126,000.00	.0%

9710	SERIAL BONDS								

0329710	SERIAL BONDS								
0329710	6010	BOND PRIN	270,500.00	278,000.00	278,000.00	278,000.00	278,000.00	284,500.00	2.3%
0329710	7010	BOND INT	119,301.29	113,000.00	113,000.00	97,214.26	113,000.00	106,000.00	-6.2%
TOTAL SERIAL BONDS			389,801.29	391,000.00	391,000.00	375,214.26	391,000.00	390,500.00	-.1%
TOTAL SERIAL BONDS			389,801.29	391,000.00	391,000.00	375,214.26	391,000.00	390,500.00	-.1%

9720	INSTALLMENT BOND								

0329720	INSTALLMENT BOND								
0329720	6020	DP INST	58,070.17	60,000.00	60,000.00	.00	60,000.00	62,000.00	3.3%
0329720	7020	DI INST	19,438.85	18,000.00	18,000.00	.00	18,000.00	16,000.00	-11.1%
TOTAL INSTALLMENT BOND			77,509.02	78,000.00	78,000.00	.00	78,000.00	78,000.00	.0%
TOTAL INSTALLMENT BOND			77,509.02	78,000.00	78,000.00	.00	78,000.00	78,000.00	.0%

9730	BOND ANTICIPATION NOTES								

0329730	BOND ANTICIPATION NOTES								
0329730	6030	BAN PRIN	120,663.71	133,250.00	133,250.00	133,250.00	133,250.00	133,250.00	.0%
0329730	7030	BAN INT	4,530.50	9,300.00	9,300.00	9,234.22	9,300.00	12,000.00	29.0%
TOTAL BOND ANTICIPATION NOTE			125,194.21	142,550.00	142,550.00	142,484.22	142,550.00	145,250.00	1.9%
TOTAL BOND ANTICIPATION NOTE			125,194.21	142,550.00	142,550.00	142,484.22	142,550.00	145,250.00	1.9%

9950	TRANSFER TO CAP PROJECTS FUND								

0329950	TRANSFER TO CAP PROJECTS FUND								
0329950	9030	TRNS CP	.00	.00	19,040.00	19,040.00	.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC			.00	.00	19,040.00	19,040.00	.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC			.00	.00	19,040.00	19,040.00	.00	.00	.0%
TOTAL QSBY CONSOLIDATED SWR			2,040,620.56	2,281,575.00	2,410,785.00	1,606,934.98	2,370,110.00	2,377,100.00	4.2%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TECHNICAL PARK SEW DIST	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

9901 TRANSFER TO A FUND	-----						
0339901 TRANSFER TO A FUND							
9128 TRANSFER TO OPERATING FUNDS							
0339901 9128 TR T OP FN	26,351.51	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO A FUND	26,351.51	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO A FUND	26,351.51	.00	.00	.00	.00	.00	.0%
TOTAL TECHNICAL PARK SEW DIS	26,351.51	.00	.00	.00	.00	.00	.0%

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TOWN OF QUEENSBURY
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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

S QUEENSBURY SEW DIST	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE
0359710 7010 BOND INT	9,347.03	8,450.00	8,450.00	8,436.16	8,450.00	7,141.00	-15.5%
TOTAL SERIAL BONDS	54,347.03	53,450.00	53,450.00	53,436.16	53,450.00	52,141.00	-2.4%
TOTAL SERIAL BONDS	54,347.03	53,450.00	53,450.00	53,436.16	53,450.00	52,141.00	-2.4%
TOTAL S QUEENSBURY SEW DIST	125,965.00	142,725.00	159,225.00	127,690.25	148,725.00	151,927.00	6.4%

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

RT9 SEWER DIST	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

9901 TRANSFER TO A FUND							

0369901 TRANSFER TO A FUND							
9128 TRANSFER TO OPERATING FUNDS							
0369901 9128 TR T OP FN	933,741.34	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO A FUND	933,741.34	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO A FUND	933,741.34	.00	.00	.00	.00	.00	.0%
TOTAL RT9 SEWER DIST	933,741.34	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

WEST QSBY SEWER DISTRICT	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

9901 TRANSFER TO A FUND	-----						
0379901 TRANSFER TO A FUND	-----						
9128 TRANSFER TO OPERATING FUNDS	-----						
0379901 9128 TR T OP FN	237,548.96	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO A FUND	237,548.96	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO A FUND	237,548.96	.00	.00	.00	.00	.00	.0%
TOTAL WEST QSBY SEWER DISTRI	237,548.96	.00	.00	.00	.00	.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

1650 CENTRAL COMMUNICATIONS SYSTEMS								

0401650 CENTRAL COMMUNICATION SYSTEMS								
4100	TELEPHONE							
0401650	4100 TELEPHONE	13,935.89	16,500.00	16,500.00	13,407.75	16,500.00	17,500.00	6.1%
TOTAL CENTRAL COMMUNICATION		13,935.89	16,500.00	16,500.00	13,407.75	16,500.00	17,500.00	6.1%
TOTAL CENTRAL COMMUNICATIONS		13,935.89	16,500.00	16,500.00	13,407.75	16,500.00	17,500.00	6.1%

1680 INFORMATION TECHNOLOGY								

0401680 INFORMATION TECHNOLOGY								
0401680	2031 CP HRDWR	909.09	10,000.00	13,610.31	366.15	13,610.31	5,000.00	-50.0%
0401680	2032 CP SFTWR	23,279.18	30,000.00	30,000.00	27,265.62	30,000.00	30,000.00	.0%
0401680	4090 TREDSUB	.00	30,000.00	11,500.00	1,526.20	30,000.00	.00	.0%
0401680	4335 SFT SB MNT	.00	.00	3,500.00	284.25	3,500.00	3,500.00	.0%
0401680	4800 EQP RP	.00	3,000.00	3,000.00	.00	3,000.00	2,000.00	-33.3%
TOTAL INFORMATION TECHNOLOGY		24,188.27	73,000.00	61,610.31	29,442.22	76,610.31	40,500.00	-44.5%
TOTAL INFORMATION TECHNOLOGY		24,188.27	73,000.00	61,610.31	29,442.22	76,610.31	40,500.00	-44.5%

1950 PROPERTY TAXES								

0401950 PROPERTY TAXES								
0401950	4430 PRPTY TXS	1,309.89	1,750.00	1,750.00	1,750.00	1,750.00	2,000.00	14.3%
TOTAL PROPERTY TAXES		1,309.89	1,750.00	1,750.00	1,750.00	1,750.00	2,000.00	14.3%
TOTAL PROPERTY TAXES		1,309.89	1,750.00	1,750.00	1,750.00	1,750.00	2,000.00	14.3%

1990 CONTINGENCY								

0401990 CONTINGENCY								
0401990	1010 WAGES	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	.0%
TOTAL CONTINGENCY		.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	.0%
TOTAL CONTINGENCY		.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	.0%

8310 WATER ADMINISTRATION								

0408310 WATER ADMINISTRATION								
0408310	1010 WAGES	238,079.33	260,000.00	260,000.00	214,466.02	260,000.00	265,000.00	1.9%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER			2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE
0408310	1020	OVERTIME	220.62	1,500.00	1,500.00	148.56	1,500.00	1,000.00	-33.3%
0408310	4010	OFF SUPP	3,016.23	3,500.00	3,500.00	1,369.56	3,500.00	3,500.00	.0%
0408310	4030	POSTAGE	21,277.26	27,500.00	27,500.00	19,402.85	27,500.00	25,000.00	-9.1%
0408310	4080	LGL AD	180.00	1,500.00	1,500.00	540.00	1,500.00	1,250.00	-16.7%
0408310	4090	TREDSUB	4,456.50	6,500.00	6,500.00	6,455.83	6,500.00	6,000.00	-7.7%
0408310	4120	PRINTING	6,980.79	6,500.00	6,500.00	5,179.60	6,500.00	7,500.00	15.4%
0408310	4130	TWN CSL RT	15,132.00	13,000.00	15,284.00	6,012.20	13,000.00	16,000.00	23.1%
0408310	4190	ADMIN REF	1,550.00	1,550.00	1,550.00	86.80	1,550.00	1,550.00	.0%
0408310	4200	P L INS	55,671.70	64,000.00	77,700.00	77,612.73	64,000.00	105,000.00	64.1%
0408310	4201	UNINS DEDU	.00	.00	250.00	243.47	.00	600.00	.0%
0408310	4400	MSC CTRL	2,845.97	3,000.00	2,750.00	2,706.08	3,000.00	3,000.00	.0%
0408310	4446	SAFETY T M	279.35	6,500.00	6,500.00	.00	6,500.00	6,500.00	.0%
0408310	4710	ENG SERV	4,864.00	10,000.00	50,336.00	.00	50,336.00	10,000.00	.0%
0408310	4720	CNSULTNT	15,905.25	10,000.00	10,000.00	1,937.50	10,000.00	10,000.00	.0%
0408310	4900	ADMIN FEES	159,018.19	165,000.00	165,000.00	164,117.29	165,000.00	175,000.00	6.1%
TOTAL WATER ADMINISTRATION			529,477.19	580,050.00	636,370.00	500,278.49	620,386.00	636,900.00	9.8%
TOTAL WATER ADMINISTRATION			529,477.19	580,050.00	636,370.00	500,278.49	620,386.00	636,900.00	9.8%

8320	WATER PURCHASE/SUPPLY								

0408320	WATER PURCHASE/SUPPLY								
0408320	1001	ML TICKETS	796.00	1,000.00	1,000.00	536.00	1,000.00	1,000.00	.0%
0408320	1010	WAGES	502,659.59	625,000.00	625,000.00	458,808.43	625,000.00	610,000.00	-2.4%
0408320	1020	OVERTIME	95,558.92	100,000.00	100,000.00	60,929.18	100,000.00	100,000.00	.0%
0408320	4230	WATER	9,578.48	12,250.00	12,250.00	4,401.68	12,250.00	12,250.00	.0%
0408320	4300	ELCTRICITY	469,357.32	425,000.00	425,000.00	246,197.32	425,000.00	600,000.00	41.2%
0408320	4350	WTR PT MNT	69,008.16	100,000.00	163,607.00	71,841.77	147,198.30	100,000.00	.0%
0408320	4400	MSC CTRL	25,816.01	30,000.00	35,183.99	16,483.29	35,183.99	32,500.00	8.3%
0408320	4500	HTNG FUEL	25,152.23	30,000.00	30,000.00	15,740.60	30,000.00	30,000.00	.0%
0408320	4820	UNIFORMS	842.98	2,500.00	2,500.00	736.63	2,500.00	2,500.00	.0%
TOTAL WATER PURCHASE/SUPPLY			1,198,769.69	1,325,750.00	1,394,540.99	875,674.90	1,378,132.29	1,488,250.00	12.3%
TOTAL WATER PURCHASE/SUPPLY			1,198,769.69	1,325,750.00	1,394,540.99	875,674.90	1,378,132.29	1,488,250.00	12.3%

8330	WATER PURIFICATION								

0408330	WATER PURIFICATION								
0408330	1010	WAGES	82,709.25	91,100.00	91,100.00	75,064.78	91,100.00	95,000.00	4.3%
0408330	4270	CHMCLS GLS	16,500.00	16,500.00	16,500.00	14,880.61	16,500.00	16,500.00	.0%
0408330	4271	W T CHMCLS	288,428.66	285,000.00	285,000.00	281,033.74	285,000.00	300,000.00	5.3%
0408330	4400	MSC CTRL	17,686.90	23,000.00	23,000.00	16,170.21	23,000.00	23,000.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE
TOTAL WATER PURIFICATION	405,324.81	415,600.00	415,600.00	387,149.34	415,600.00	434,500.00	4.5%
TOTAL WATER PURIFICATION	405,324.81	415,600.00	415,600.00	387,149.34	415,600.00	434,500.00	4.5%

8340 TRANSMISSION AND DISTRIBUTION							

0408340 TRANSMISSION AND DISTRIBUTION							
0408340 1001 ML TICKETS	92.00	500.00	500.00	12.00	500.00	500.00	.0%
0408340 1010 WAGES	670,577.40	770,000.00	770,000.00	582,038.94	770,000.00	720,000.00	-6.5%
0408340 1020 OVERTIME	14,510.32	28,000.00	28,000.00	12,487.90	28,000.00	20,000.00	-28.6%
0408340 2020 VEHICLES	43,446.80	.00	274,513.00	185,206.96	57,911.00	.00	.0%
0408340 2050 RDIO EQP	.00	1,000.00	1,000.00	90.83	1,000.00	500.00	-50.0%
0408340 2300 MTRNG DVS	118,495.00	120,000.00	141,027.77	132,780.23	126,027.77	120,000.00	.0%
0408340 2301 LGMETERS	.00	.00	.00	.00	.00	20,000.00	.0%
0408340 4110 VHCL R M	16,500.00	18,500.00	18,500.00	13,372.61	18,500.00	18,500.00	.0%
0408340 4130 TWN CSL RT	.00	.00	.00	640.00	.00	.00	.0%
0408340 4320 SRVC MTRLS	34,849.00	35,000.00	40,000.00	27,742.32	40,000.00	30,000.00	-14.3%
0408340 4340 MAINT CNTR	6,975.60	8,500.00	48,003.00	44,814.96	8,500.00	8,500.00	.0%
0408340 4400 MSC CTRL	28,855.74	35,000.00	35,150.00	25,323.92	36,150.00	30,000.00	-14.3%
0408340 4410 FUEL	46,143.47	40,000.00	40,000.00	27,398.50	40,000.00	35,000.00	-12.5%
0408340 4791 EQP MNT C	131,953.45	136,500.00	155,500.00	155,098.00	136,500.00	141,462.00	3.6%
0408340 4800 EQP RP	2,885.80	10,000.00	11,723.74	8,003.62	11,723.74	10,000.00	.0%
0408340 4820 UNIFORMS	5,096.37	5,250.00	6,250.00	5,673.34	5,250.00	6,500.00	23.8%
TOTAL TRANSMISSION AND DISTR	1,120,380.95	1,208,250.00	1,570,167.51	1,220,684.13	1,280,062.51	1,160,962.00	-3.9%
TOTAL TRANSMISSION AND DISTR	1,120,380.95	1,208,250.00	1,570,167.51	1,220,684.13	1,280,062.51	1,160,962.00	-3.9%

9010 NYS EMPLOYEES RETIREMENT SYS							

0409010 NYS EMPLOYEES RETIREMENT SYS							
0409010 8010 NYS RTRM	181,254.01	253,000.00	253,000.00	40,702.72	253,000.00	236,000.00	-6.7%
TOTAL NYS EMPLOYEES RETIREME	181,254.01	253,000.00	253,000.00	40,702.72	253,000.00	236,000.00	-6.7%
TOTAL NYS EMPLOYEES RETIREME	181,254.01	253,000.00	253,000.00	40,702.72	253,000.00	236,000.00	-6.7%

9030 SOCIAL SECURITY AND MEDICARE							

0409030 SOCIAL SECURITY AND MEDICARE							
0409030 8030 SOC SECUR	118,184.94	146,000.00	146,000.00	103,672.57	146,000.00	142,000.00	-2.7%
TOTAL SOCIAL SECURITY AND ME	118,184.94	146,000.00	146,000.00	103,672.57	146,000.00	142,000.00	-2.7%
TOTAL SOCIAL SECURITY AND ME	118,184.94	146,000.00	146,000.00	103,672.57	146,000.00	142,000.00	-2.7%

9040 WORKERS COMPENSATION							

0409040 WORKERS COMPENSATION							
0409040 8040 WCMP INS	58,225.58	61,000.00	61,000.00	52,005.90	61,000.00	55,000.00	-9.8%

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TOWN OF QUEENSBURY
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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE
TOTAL WORKERS COMPENSATION	58,225.58	61,000.00	61,000.00	52,005.90	61,000.00	55,000.00	-9.8%
TOTAL WORKERS COMPENSATION	58,225.58	61,000.00	61,000.00	52,005.90	61,000.00	55,000.00	-9.8%

9055 DISABILITY INSURANCE							

0409055 DISABILITY INSURANCE							
0409055 8055 DSB INS	1,141.02	2,000.00	2,000.00	640.01	2,000.00	2,000.00	.0%
TOTAL DISABILITY INSURANCE	1,141.02	2,000.00	2,000.00	640.01	2,000.00	2,000.00	.0%
TOTAL DISABILITY INSURANCE	1,141.02	2,000.00	2,000.00	640.01	2,000.00	2,000.00	.0%

9060 HEALTH INSURANCE BENEFITS							

0409060 HEALTH INSURANCE BENEFITS							
0409060 8060 HEALTH INS	717,820.23	1,000,000.00	1,000,000.00	634,308.43	1,000,000.00	1,000,000.00	.0%
0409060 8061 BUY OUT	1,140.00	2,000.00	2,000.00	1,662.50	2,000.00	2,000.00	.0%
0409060 8062 MDCR REIM	22,937.06	26,000.00	26,000.00	16,117.20	26,000.00	26,000.00	.0%
0409060 8063 HLCRE REIM	5,217.22	5,000.00	5,000.00	1,300.00	5,000.00	5,000.00	.0%
TOTAL HEALTH INSURANCE BENEF	747,114.51	1,033,000.00	1,033,000.00	653,388.13	1,033,000.00	1,033,000.00	.0%
TOTAL HEALTH INSURANCE BENEF	747,114.51	1,033,000.00	1,033,000.00	653,388.13	1,033,000.00	1,033,000.00	.0%

9710 SERIAL BONDS							

0409710 SERIAL BONDS							
0409710 6010 BOND PRIN	178,150.00	180,500.00	180,500.00	180,500.00	180,500.00	.00	.0%
0409710 7010 BOND INT	7,470.62	3,900.00	3,900.00	3,835.62	3,900.00	.00	.0%
TOTAL SERIAL BONDS	185,620.62	184,400.00	184,400.00	184,335.62	184,400.00	.00	-100.0%
TOTAL SERIAL BONDS	185,620.62	184,400.00	184,400.00	184,335.62	184,400.00	.00	-100.0%

9730 BOND ANTICIPATION NOTES							

0409730 BOND ANTICIPATION NOTES							
0409730 6030 BAN PRIN	.00	234,000.00	234,000.00	233,987.45	234,000.00	520,000.00	122.2%
0409730 7030 BAN INT	6,382.22	32,800.00	32,800.00	32,799.99	32,800.00	43,000.00	31.1%
TOTAL BOND ANTICIPATION NOTE	6,382.22	266,800.00	266,800.00	266,787.44	266,800.00	563,000.00	111.0%
TOTAL BOND ANTICIPATION NOTE	6,382.22	266,800.00	266,800.00	266,787.44	266,800.00	563,000.00	111.0%
TOTAL QUEENSBURY WATER	4,591,309.59	5,582,100.00	6,057,738.81	4,329,919.22	5,750,241.11	5,826,612.00	4.4%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SHORE COLONY WATER	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

1650	CENTRAL COMMUNICATIONS SYSTEMS						

0471650	CENTRAL COMMUNICATION SYSTEMS						
4100	TELEPHONE						
0471650 4100	TELEPHONE	396.10	1,100.00	1,100.00	290.85	1,100.00	1,100.00 .0%
TOTAL CENTRAL COMMUNICATION		396.10	1,100.00	1,100.00	290.85	1,100.00	1,100.00 .0%
TOTAL CENTRAL COMMUNICATIONS		396.10	1,100.00	1,100.00	290.85	1,100.00	1,100.00 .0%

8310	WATER ADMINISTRATION						

0478310	WATER ADMINISTRATION						
0478310 4400	MSC CTRL	3,500.00	3,500.00	3,500.00	.00	3,500.00	3,500.00 .0%
TOTAL WATER ADMINISTRATION		3,500.00	3,500.00	3,500.00	.00	3,500.00	3,500.00 .0%
TOTAL WATER ADMINISTRATION		3,500.00	3,500.00	3,500.00	.00	3,500.00	3,500.00 .0%

8320	WATER PURCHASE/SUPPLY						

0478320	WATER PURCHASE/SUPPLY						
0478320 4300	ELCTRICITY	768.32	800.00	800.00	670.64	800.00	1,400.00 75.0%
0478320 4400	MSC CTRL	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00 .0%
TOTAL WATER PURCHASE/SUPPLY		4,018.32	4,050.00	4,050.00	3,920.64	4,050.00	4,650.00 14.8%
TOTAL WATER PURCHASE/SUPPLY		4,018.32	4,050.00	4,050.00	3,920.64	4,050.00	4,650.00 14.8%

8330	WATER PURIFICATION						

0478330	WATER PURIFICATION						
0478330 4400	MSC CTRL	4,500.00	4,500.00	7,000.00	4,264.00	7,000.00	7,000.00 55.6%
TOTAL WATER PURIFICATION		4,500.00	4,500.00	7,000.00	4,264.00	7,000.00	7,000.00 55.6%
TOTAL WATER PURIFICATION		4,500.00	4,500.00	7,000.00	4,264.00	7,000.00	7,000.00 55.6%

8340	TRANSMISSION AND DISTRIBUTION						

0478340	TRANSMISSION AND DISTRIBUTION						
0478340 4400	MSC CTRL	6,000.00	6,000.00	6,000.00	1,304.82	6,000.00	6,000.00 .0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SHORE COLONY WATER	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE
TOTAL TRANSMISSION AND DISTR	6,000.00	6,000.00	6,000.00	1,304.82	6,000.00	6,000.00	.0%
TOTAL TRANSMISSION AND DISTR	6,000.00	6,000.00	6,000.00	1,304.82	6,000.00	6,000.00	.0%

9710 SERIAL BONDS							

0479710 SERIAL BONDS							
0479710 6010 BOND PRIN	9,250.00	9,500.00	9,500.00	9,500.00	9,500.00	.00	.0%
0479710 7010 BOND INT	386.88	202.00	202.00	201.88	202.00	.00	.0%
TOTAL SERIAL BONDS	9,636.88	9,702.00	9,702.00	9,701.88	9,702.00	.00	-100.0%
TOTAL SERIAL BONDS	9,636.88	9,702.00	9,702.00	9,701.88	9,702.00	.00	-100.0%
TOTAL SHORE COLONY WATER	28,051.30	28,852.00	31,352.00	19,482.19	31,352.00	22,250.00	-22.9%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

WARREN CNTY OCCUPANCY TAX FUND		2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

6410	PUBLICITY							

0506410	WARREN CNTY OCCUPANCY TAX FUND							
4412	USE OF OCCUPANCY TAX							
0506410	4412 USE OC TX	160,378.00	.00	205,189.00	200,189.00	170,189.00	.00	.0%
0506410	4412 7020 USE OC TX	34,848.89	40,000.00	40,000.00	28,992.80	40,000.00	40,000.00	.0%
TOTAL WARREN CNTY OCCUPANCY		195,226.89	40,000.00	245,189.00	229,181.80	210,189.00	40,000.00	.0%
TOTAL PUBLICITY		195,226.89	40,000.00	245,189.00	229,181.80	210,189.00	40,000.00	.0%
TOTAL WARREN CNTY OCCUPANCY		195,226.89	40,000.00	245,189.00	229,181.80	210,189.00	40,000.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

8790 GENERAL NATURAL RESOURCES							

0518790 GLEN LAKE AQUATIC PLT GR CONTR							
4400 MISCELLANEOUS CONTRACTUAL							
0518790 4400 MSC CTRL	114,840.00	48,481.00	73,481.00	52,485.00	73,481.00	46,739.00	-3.6%
TOTAL GLEN LAKE AQUATIC PLT	114,840.00	48,481.00	73,481.00	52,485.00	73,481.00	46,739.00	-3.6%
TOTAL GENERAL NATURAL RESOUR	114,840.00	48,481.00	73,481.00	52,485.00	73,481.00	46,739.00	-3.6%
TOTAL GLEN LAKE AQUATIC PLT	114,840.00	48,481.00	73,481.00	52,485.00	73,481.00	46,739.00	-3.6%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		2022	2023	2023	2023	2023	2024	PCT
LAKE SUNNYSIDE AQUATIC PLANT		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	CHANGE

8790	GENERAL NATURAL RESOURCES							

0528790	LAKE SUNNYSIDE AQUATIC PLANT							
4400	MISCELLANEOUS CONTRACTUAL							
0528790	4400 MSC CTRL	28,630.00	15,805.00	15,805.00	470.00	15,805.00	19,199.00	21.5%
TOTAL LAKE SUNNYSIDE AQUATIC		28,630.00	15,805.00	15,805.00	470.00	15,805.00	19,199.00	21.5%
TOTAL GENERAL NATURAL RESOUR		28,630.00	15,805.00	15,805.00	470.00	15,805.00	19,199.00	21.5%
TOTAL LAKE SUNNYSIDE AQUATIC		28,630.00	15,805.00	15,805.00	470.00	15,805.00	19,199.00	21.5%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 2024 2024 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

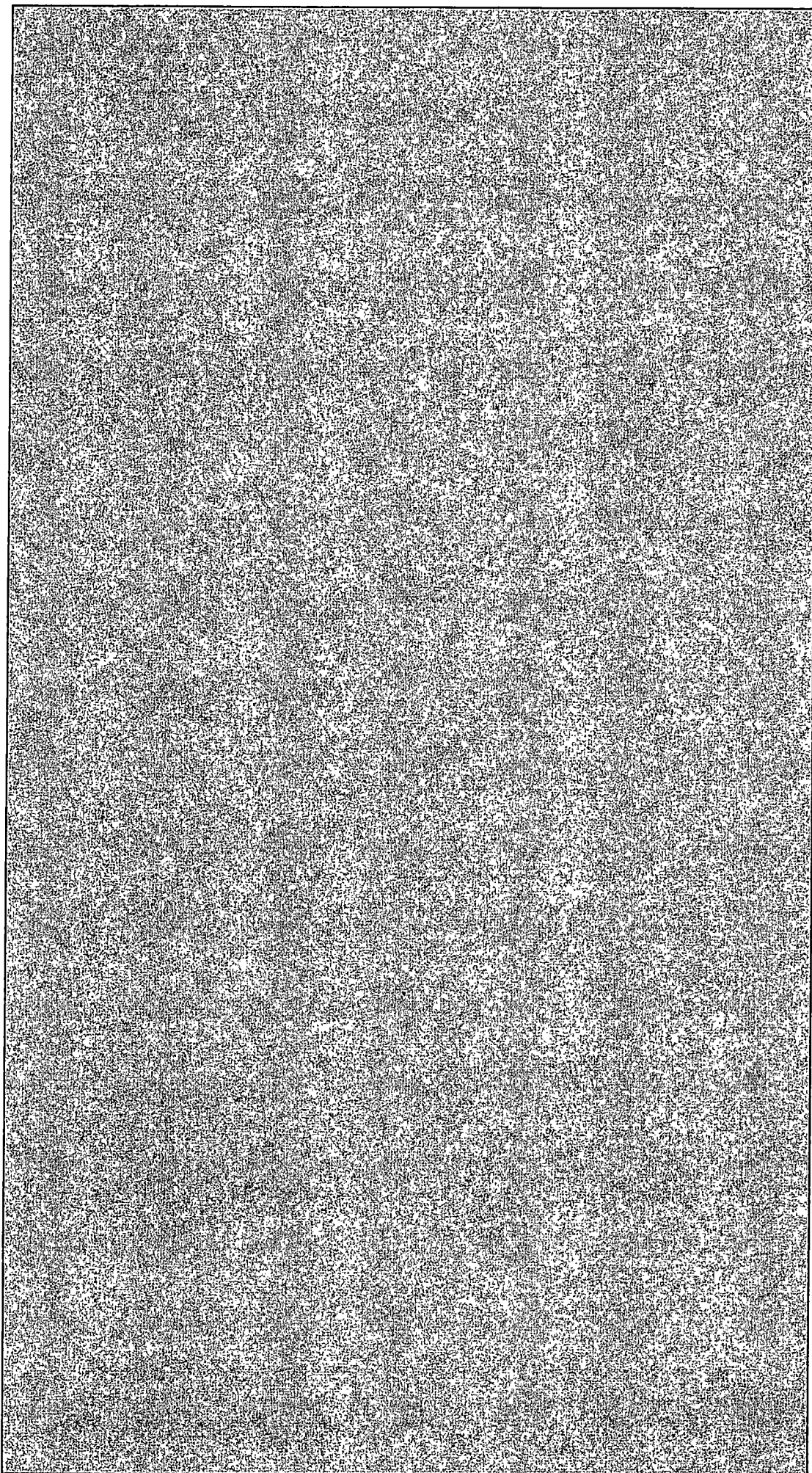
ACCOUNTS FOR:

NO QSBY WW DISP DISTRICT	2022 ACTUAL	2023 ORIG BUD	2023 REVISED BUD	2023 ACTUAL	2023 PROJECTION	2024 APPROVED	PCT CHANGE

8130 SEWAGE TREATMENT & DISPOSAL							

0538130 SEWAGE TREATMENT & DISPOSAL							
4400 MISCELLANEOUS CONTRACTUAL							
0538130 4400 MSC CTRL	150.00	655.00	655.00	.00	655.00	650.00	-.8%
TOTAL SEWAGE TREATMENT & DIS	150.00	655.00	655.00	.00	655.00	650.00	-.8%
TOTAL SEWAGE TREATMENT & DIS	150.00	655.00	655.00	.00	655.00	650.00	-.8%
TOTAL NO QSBY WW DISP DISTRI	150.00	655.00	655.00	.00	655.00	650.00	-.8%
GRAND TOTAL	35,571,840.15	38,888,871.00	43,784,693.00	34,083,708.25	42,720,477.42	41,967,232.00	7.9%

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



Equalized Total Assessed Value 5,371,392,615

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
2100	NYS - GENERALLY	RPTL 404(1)	14	14,720,118	0.27
3100	CO - GENERALLY	RPTL 406(1)	55	116,616,728	2.17
3430	CITY O/S LIMITS - SPECIFIED US	RPTL 406(2)	18	2,713,059	0.05
3433	CITY O/S LIMITS - SPECIFIED US	RPTL 406(2)	1	29,176	0.00
3440	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	2	3,562,824	0.07
3441	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	2	733,176	0.01
3500	TOWN - GENERALLY	RPTL 406(1)	89	27,644,353	0.51
3510	TOWN - CEMETERY LAND	RPTL 446	19	6,453,647	0.12
3800	SCHOOL DISTRICT	RPTL 408	10	51,112,941	0.95
8020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	12	52,036,118	0.97
1600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	4	987,882	0.02
5110	NONPROF CORP - RELIG(CONST PRI	RPTL 420-a	23	19,385,294	0.36
5120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	5	7,576,588	0.14
5130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	26	64,263,971	1.20
5200	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	415,882	0.01
5230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	18	17,336,235	0.32
5300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	16	1,472,941	0.03
5100	VETERANS ORGANIZATION	RPTL 452	2	529,412	0.01
5250	HISTORICAL SOCIETY	RPTL 444	2	52,353	0.00
5400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	17	16,478,588	0.31
5110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	1	2,801,059	0.05
3240	NONPROF - HOUSING/INDUST FAC	CLS UCON CH 270	1	235,882	0.00
1101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	3	7,882	0.00
1121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	669	22,054,592	0.41
1131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	424	24,041,500	0.45
1141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	250	17,631,382	0.33
1161	COLD WAR VETERANS (15%)	RPTL 458-b	86	1,091,312	0.02

Equalized Total Assessed Value 5,371,392,615

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
11171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	11	376,694	0.01
11400	CLERGY	RPTL 460	8	14,118	0.00
11730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	7	624,941	0.01
11800	PERSONS AGE 65 OR OVER	RPTL 467	98	10,338,016	0.19
11801	PERSONS AGE 65 OR OVER	RPTL 467	392	33,623,744	0.63
11803	PERSONS AGE 65 OR OVER	RPTL 467	42	2,117,905	0.04
11933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	204,541	0.00
12120	TEMPORARY GREENHOUSES	RPTL 483-c	3	84,306	0.00
17200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	1	577,271	0.01
17450	FOREST/REF LAND - FISHER ACT	RPTL 480	17	3,931,327	0.07
17460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	3	284,824	0.01
17611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	3	601,547	0.01
10000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	7,946,824	0.15
10001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	8,518	0.00
10006	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	7,894	0.00
Total Exemptions Exclusive of System Exemptions:			2,359	524,764,129	9.77
Total System Exemptions:			5	7,963,235	0.15
Totals:			2,364	532,727,365	9.92

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

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

Equalized Total Assessed Value 5,371,392,615

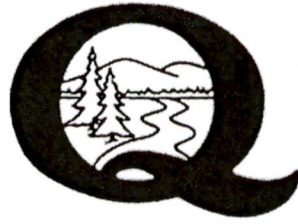
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13500	TOWN - GENERALLY	RPTL 406(1)	89	27,644,353	0.51
13510	TOWN - CEMETERY LAND	RPTL 446	19	6,453,647	0.12
13800	SCHOOL DISTRICT	RPTL 408	10	51,112,941	0.95
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	12	52,036,118	0.97
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	4	987,882	0.02
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	23	19,385,294	0.36
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TOWN OF QUEENSBURY

2024

Adopted

BUDGET

Contents:

- 1 - 2024 Budget Summary and Tax Rate Estimates
- 2 - 2024 Estimated Revenues
- 3 - 2024 Appropriations
- 4 - Fund Balance Estimates FYE 2023
- 5 - Supporting documentation
- 6 – NYS Exemption Report

11/7/2023