



TOWN OF QUEENSBURY

2025

Tentative

BUDGET

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Supporting Documentation

9/18/2024

**TOWN OF QUEENSBURY
2025 TENTATIVE BUDGET
BUDGET SUMMARY & TAX RATE ESTIMATES**

TAX DISTRICT	Taxable*** Assessed Valuation	2025 Budget								2024 Tax Rate	Tax Rate Change	
		2025 Appropriations	2024 Appropriations	Difference	Est Non-Tax Revenues	Subsidy from General Fund	Appropriated Fund Balance	Amount to be Raised by Taxes	2025 Est Tax Rate		\$	%
TOWN-WIDE GENERAL OPERATIONS												
001 General Fund		12,877,408	13,299,505	-422,097								
Transfer To Other Funds		5,840,850	5,550,350	290,500								
Total General Fund Appropriations	5197474793	18,718,258	18,849,855	-131,597	15,314,500		28,758	3,375,000.00	0.6490	0.8210	-0.1720	-21.0%
002 Cemetery Fund		1,000,050	944,150	55,900	570,000	430,050						
004 Highway Fund		5,810,800	5,661,200	149,600	650,000	5,410,800						
009 Solid Waste Fund		711,250	677,200	34,050	545,000		166,250					
Total General Town Operations		26,240,358	26,132,405	107,953	17,079,500	5,840,850	195,008	3,375,000.00	0.6490	0.8210	-0.1720	-21.0%
EMERGENCY SERVICES												
005 Emergency Services - Fire FP007	5378986788	3,560,000	3,367,000	193,000	38,000			3,522,000.00	0.6550	0.7840	-0.1290	-16.5%
005 Emergency Services - EMS EM001	5377935673	4,052,500	3,819,000	233,500	1,677,000			2,375,740.00	0.4420	0.5510	-0.1090	-19.8%
Total Emergency Services		7,612,500	7,186,000	426,500	1,715,000		0	5,897,740.00	1.0970	1.3350		
LIGHTING DISTRICTS												
020 Fort Amherst LT012	27905983	12,500	12,500	0			0	12,500.00	0.4480	0.5760	-0.1280	-22.2%
021 Cleverdale LT009	164566700	4,000	4,000	0			0	4,000.00	0.0240	0.0310	-0.0070	-22.6%
022 Pinewood LT011	5048000	200	200	0			0	200.00	0.0400	0.0480	-0.0080	-16.7%
023 South Queensbury LT008	100814860	20,000	20,000	0			0	20,000.00	0.1980	0.2210	-0.0230	-10.4%
024 West Queensbury LT007	252689337	35,000	35,000	0			0	35,000.00	0.1390	0.1700	-0.0310	-18.2%
025 Queensbury LT010	1102981942	80,000	80,000	0			0	80,000.00	0.0730	0.0880	-0.0150	-17.0%
Total Lighting Districts		151,700	151,700	0	0		0	151,700.00	0.9220	1.1340		
WASTE WATER DISTRICTS												
X030 Pershing-Ashley-Coolidge SE005				0			0				0.0000	0.0%
031 Reservoir Park SE004	25	13,050	12,650	400	25		-475	13,500.00	540.0000	520.0000	20.0000	3.8%
032 Queensbury Consolidated SE025	21509.92	2,423,242	2,377,100	46,142	1,736,000		194,166	493,076.00	22.9230	21.9110	1.0120	4.6%
X033 Technical Park SE012				0			0				0.0000	0.0%
035 S Queensbury/Queensbury Av SE019	1130.55	149,262	151,927	-2,665	121,400		225	27,637.00	24.4460	23.0410	1.4050	6.1%
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		2,585,554	2,541,677	43,877	1,857,425		193,916	534,213.00			22.4170	
WATER DISTRICTS												
040 Queensbury Consolidated WT013	3186751770	5,954,595	5,826,612	127,983	4,232,750		607,011	1,114,834.00	0.3500	0.4260	-0.0760	-17.8%
040 Queensbury Consol-Exempt WT021	243444307						-85,166	85,166.00	0.3500	0.4260	-0.0760	-17.8%
047 Shore Colony WT015	27299340	23,650	22,250	1,400	10,800		-3,150	16,000.00	0.5860	0.8550	-0.2690	-31.5%
Total Water Districts	3,430,196,077	5,978,245	5,848,862	129,383	4,243,550		518,695	1,216,000.00			-0.4210	
051 Glen Lake Benefit District GL001	332.85	46,599	46,739	-140	0		0	46,599.00	140.0000	140.0000	0.0000	0.0%
052 Lake Sunnyside Benefit Dist SS001	174.54	9,600	19,199	-9,600			0	9,600.00	55.0000	110.0000	-55.0000	-50.0%
053 NQ WW Disposal Dist improver DB001	60.00	600	600	0			0	600.00	10.0000	10.0000	0.0000	0.0%
053 NQ WW Disposal Dist vacant DB002	10.00	50	50	0			0	50.00	5.0000	5.0000	0.0000	0.0%
GRAND TOTALS		42,625,206	41,927,232	697,973	24,895,475	5,840,850	907,619	11,231,502.00				

Occupancy Tax Revenues/Appropriations are not included (\$40K for P&S) 40,000 40,000
 42,665,206 24,935,475
 11,015,768.00 2024 Levy 220,315.36 11,236,083.36
 215,734.00 1.96% 2.00% Tax Cap

* Number of Assessed Properties - Flat Rate

** Total Number of 'Points' 2024 Benefit Tax Roll

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

X Denotes consolidation into 032

2,105.04 Removed exemptions
 217,839.04 Included exemptions
 0.0198 2.00% Tax Cap

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

	Estimated Revenue	Subtotals/ Total
General Fund 001-0000-:		
1001 Real Property Taxes	3,375,000	
1081 Payments in Lieu of Taxes	49,000	
1090 Interest & Penalties on Taxes	62,000	
1120 Sales Tax	12,000,000	
1170 Franchise Fees	560,000	
1232 Tax Collection		
1255 Clerk Fees	1,000	
1550 Public Pound	3,000	
1560 Safety Inspection Fees	7,000	
1570 Demolition Permits		
1603 Vital Statistic Fees	13,500	
	16,070,500	
2001 Park & Recreation Charges	420,000	
2110 Zoning Fees	5,000	
2115 Planning Board Fees	14,000	
2116 Technical Assistance	48,000	
2122 Sewer Service Charges		
2351 Programs for the Aging		
2389 Other Gov't Home & Community		
2401 Interest on Bank Deposits	325,000	
2410 Rental of Real Property		
2530 Games of Chance		
2540 Bingo Licenses		
2544 Dog Licenses	14,000	
2545 Other Licenses	8,000	
2555 Building Permits	200,000	
2590 Other Permits		
2610 Fines & Forfeitures	400,000	
2655 Minor Sales		
2660 Sales of Real Property		
2665 Sales of Surplus Equipment		
2680 Insurance Recoveries		
2701 Refund of Prior Years Expenses		
2700 Medicare Reimbursement		
2770 Misc Revenue		
2801 Interfund Revenues	225,000	
	1,659,000	
2750 Per Capita	85,000	
3005 Mortgage Tax	875,000	
3021 State Aid		
3060 Records Management Grant		
3089 Star Program - General Govt		
3820 Youth Program		
3989 Other Home & Community		
4772 Programs for the Aging - Federal		
	960,000	
TOTAL REVENUE - GENERAL FUND		18,689,500

Cemetery Fund 002-0000-:

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

Highway Fund 004-0000-:

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

Emergency Services Fund 005-0000-:

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

LIGHTING DISTRICTS:

Fort Amherst Lighting 020-0000-:

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

Cleverdale Lighting 021-0000-:

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

Pinewood Lighting 022-0000-:

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

South Queensbury Lighting 023-0000-:

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

West Queensbury Lighting 024-0000-:

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

Queensbury Lighting 025-0000-:

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

WASTEWATER DISTRICTS:

Reservoir Park Sewer District 031-0000-:

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

Quaker Road Sewer District 032-0000-:

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

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

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

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

1001	Real Property Taxes	1,200,000	
1081	Payments in Lieu of Taxes	21,000	
2140	Metered Water Sales	3,900,000	
2142	Unmetered Water Sales	22,000	
2143	Out of District Surcharges	3,000	
2144	Water Service Charges	30,000	
2145	Water Plant Buy-In		
2147	Large Meter Sales	20,000	
2148	Penalties and Interest	35,000	
2189	Other Home and Community	12,000	
2389	Water Services - Other Gvnmts	500	
2379	Municipal Lab Services		
2401	Interest on Bank Deposits	75,000	
2410	Rental of Real Property	45,000	
2650	Sale of Scrap & Excess	1,250	
2665	Sale of Surplus Equipment	3,000	
2690	Other Compensation for Loss		
2701	Refund of Prior Years Expenses		
2770	Misc Revenues		
2776	Private Lab Services	35,000	
2801	Interfund Revenues	30,000	
		<hr/>	5,432,750

Shore Colony Water District 047-0000-:

1001	Real Property Taxes	16,000	
2142	Unmetered Water Sales	10,800	
2143	Out of District Surcharges		
2148	Penalties and Interest		
2401	Interest on Bank Deposits		
			<hr/>
			26,800
<u>Solid Waste Fund 009-0000-:</u>			
1001	Real Property Taxes		
2130	Refuse & Garbage Charges	500,000	
2401	Interest on Bank Deposits	25,000	
2650	Sale of Scrap & Excess	20,000	
2651	Sale of Refuse for Recycling		
2665	Sale of Surplus Equipment		
3389	Public Safety		
4788	Grant Revenue - NYS		
5031	Interfund Transfer from Reserve Fund		
			<hr/>
			545,000
<u>Glen Lake Improvement District-0000-:051</u>			
1030	Special Assessments		
			<hr/>
			46,599
<u>Lake Sunnyside Improvement District-0000-:052</u>			
1030	Special Assessments		
			<hr/>
			9,600
<u>NQ WW Disposal District-0000-:053</u>			
1030	Special Assessments		
			<hr/>
			650
TOTAL REVENUE - GENERAL FUND			18,689,500
TOTAL REVENUE - OPERATING FUNDS			23,282,327
REVENUE OCCUPANCY TAX FUND #50			40,000
GRAND TOTAL ALL FUNDS			42,011,827

2025 Town of Queensbury Budget - Tentative

GENERAL FUND

		OBJECT CODES							2025	2024	
Code	Title	1	2	4	6	7	8	9	Totals	Adopted Budget	% Change
	DEPARTMENT	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund Tr			
GENERAL FUND 001:											
1010	TOWN BOARD	80,000	0	6,000	0	0	0	0	86,000	81,000	
1110	TOWN JUSTICE	432,000	0	29,300	0	0	0	0	461,300	453,050	
1220	TOWN SUPERVISOR	138,000	0	5,500	0	0	0	0	143,500	143,500	
1315	ACCOUNTING	320,250	0	106,000	0	0	0	0	426,250	435,250	
1330	TAX RECEIVER	157,500	0	29,900	0	0	0	0	187,400	185,300	
1345	PURCHASING	7,900	0	750	0	0	0	0	8,650	8,450	
1355	ASSESSOR	381,000	0	23,700	0	0	0	0	404,700	366,950	
1410	TOWN CLERK	295,500	0	29,000	0	0	0	0	324,500	329,000	
1420	TOWN COUNSEL	85,000	0	303,500	0	0	0	0	388,500	389,500	
1430	PERSONNEL	0	0	152,250	0	0	0	0	152,250	105,250	
1440	ENGINEERING SERVICES	0	0	200,000	0	0	0	0	200,000	160,000	
1450	ELECTIONS	0	0	28,000	0	0	0	0	28,000	28,000	
1460	RECORDS MANAGEMENT	55,200	0	5,800	0	0	0	0	61,000	61,500	
1620	BUILDINGS & GROUNDS	589,200	2,300	316,650	0	0	0	0	908,150	862,950	
1640	CENTRAL GARAGE	0	0	0	0	0	0	0	0	0	
1650	CENTRAL COMMUNICATIONS SYSTEMS	0	0	0	0	0	0	0	0	92,000	
1660	CENTRAL STOREROOM	0	0	10,000	0	0	0	0	10,000	9,000	
1670	CENTRAL MAILING	0	0	22,600	0	0	0	0	22,600	22,600	
1680	INFORMATION TECHNOLOGY	0	157,500	603,000	0	0	0	0	760,500	708,000	
1910	UNALLOCATED INSURANCE	0	0	200,000	0	0	0	0	200,000	162,000	
1920	MUNICIPAL ASSN. MEMBERSHIPS	0	0	1,900	0	0	0	0	1,900	1,900	
1930	JUDGEMENTS & CLAIMS	0	0	0	0	0	0	0	0	0	
1940	PURCHASE OF LAND	0	0	0	0	0	0	0	0	0	
1950	PROPERTY TAXES	0	0	20,000	0	0	0	0	20,000	20,000	
1990	CONTINGENCY	60,000	0	195,000	0	0	0	0	255,000	242,500	
3020	PUBLIC SAFETY COMMUNICATION	0	0	10,000	0	0	0	0	10,000	10,000	
3120	CROSSING GUARDS	26,000	0	0	0	0	0	0	26,000	26,000	
3310	TRAFFIC CONTROL	0	0	75,000	0	0	0	0	75,000	72,000	
3410	FIRE CODE ENFORCEMENT	225,400	0	7,650	0	0	0	0	233,050	231,500	
3510	ANIMAL CONTROL	0	0	102,000	0	0	0	0	102,000	103,500	
3620	BUILDING CODE ENFORCEMENT	325,200	0	21,250	0	0	0	0	346,450	306,195	
3650	DEMOLITION OF UNSAFE BUILDINGS	0	0	0	0	0	0	0	0	0	
3989	PUBLIC SAFETY	0	0	2,000	0	0	0	0	2,000	2,000	
4010	BOARD OF HEALTH	0	0	2,000	0	0	0	0	2,000	2,000	
4020	VITAL STATISTICS	0	0	0	0	0	0	0	0	0	
5010	HIGHWAY ADMINISTRATION	316,050	0	11,020	0	0	0	0	327,070	291,870	
5132	HIGHWAY GARAGE	0	0	190,000	0	0	0	0	190,000	232,000	
5182	STREET LIGHTING	0	0	110,000	0	0	0	0	110,000	110,000	
5410	SIDEWALKS	0	0	0	0	0	0	0	0	0	
5630	PUBLIC TRANSPORTATION	0	0	65,000	0	0	0	0	65,000	65,000	
6410	PUBLICITY	0	0	500	0	0	0	0	500	500	
6510	VETERANS SERVICES	0	0	0	0	0	0	0	0	0	
6772	PROGRAMS FOR THE AGING	0	0	0	0	0	0	0	0	0	
6989	ECONOMIC DEVELOPMENT	0	0	114,000	0	0	0	0	114,000	114,000	
7020	RECREATION ADMINISTRATION	693,820	0	29,000	0	0	0	0	722,820	727,020	
7110	PARKS	291,070	0	329,700	0	0	0	0	620,770	650,020	
7450	MUSEUM	0	0	0	0	0	0	0	0	0	
7510	HISTORIAN	17,500	0	2,000	0	0	0	0	19,500	20,500	
7520	HISTORICAL PROPERTY	0	0	0	0	0	0	0	0	0	
7550	CELEBRATIONS	0	0	8,500	0	0	0	0	8,500	8,200	
7620	SENIOR CITIZENS	0	0	95,000	0	0	0	0	95,000	95,000	
8010	ZONING	332,500	0	9,050	0	0	0	0	341,550	371,900	
8020	PLANNING	393,000	0	78,000	0	0	0	0	471,000	471,600	
8030	COMMUNITY RESEARCH	0	0	0	0	0	0	0	0	0	
8120	GENERAL FUND SANITARY SEWER	0	0	0	0	0	0	0	0	0	
8510	COMMUNITY BEAUTIFICATION	0	0	0	0	0	0	0	0	0	
8540	DRAINAGE	0	0	70,000	0	0	0	0	70,000	68,000	
8989	COMMUNITY SERVICES	0	0	75,000	0	0	0	0	75,000	75,000	

2025 Town of Queensbury Budget - Tentative

GENERAL FUND

OBJECT CODES										2025	2024	
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change	
GENERAL FUND 001:												
9010	NYS EMPLOYEES RETIREMENT SYS		0	0	0	0	0	700,000	0	700,000	610,000	
9030	SOCIAL SECURITY AND MEDICARE		0	0	0	0	0	425,000	0	425,000	400,000	
9040	WORKERS COMPENSATION		0	0	0	0	0	45,000	0	45,000	45,000	
9055	DISABILITY INSURANCE		0	0	0	0	0	5,000	0	5,000	5,000	
9060	HEALTH INSURANCE BENEFITS		0	0	0	0	0	2,390,000	0	2,390,000	2,280,500	
9080	EMPLOYEE VACATION ACCRUALS		0	0	0	0	0	0	0	0	0	
9089	OTHER EMPLOYEE BENEFITS		0	0	0	0	0	0	0	0	0	
9710	SERIAL BONDS		0	0	0	179,000	55,998	0	0	234,998	237,500	
9720	INSTALLMENT BOND		0	0	0	0	0	0	0	0	0	
9730	BOND ANTICIPATION NOTES		0	0	0	0	0	0	0	0	0	
9901	TRANSFER TO A FUND		0	0	0	0	0	0	5,840,850	5,840,850	6,350,350	
9950	TRANSFER TO CAP PROJECTS FUND		0	0	0	0	0	0	0	0	0	
TOTAL GENERAL FUND			5,222,090	159,800	3,695,520	179,000	55,998	3,565,000	5,840,850	18,718,258	18,849,855	-0.70%
			28%	1%	20%	1%	0%	19%	31%			

CEMETERY

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

HIGHWAY

OBJECT CODES										2025	2024
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
HIGHWAY 004:											
1680	INFORMATION TECHNOLOGY		0	0	9,500	0	0	0	0	9,500	8,400
1950	PROPERTY TAXES		0	0	2,000	0	0	0	0	2,000	2,000
1990	CONTINGENCY		0	0	25,000	0	0	0	0	25,000	20,000
5110	HIGHWAY REPAIRS		1,130,100	0	153,500	0	0	0	0	1,283,600	1,242,100
5112	CHIPS		0	650,000	0	0	0	0	0	650,000	500,000
5130	HIGHWAY MACHINERY		150,200	350,000	601,750	0	0	0	0	1,101,950	1,314,950
5140	BRUSH AND WEEDS		0	0	30,000	0	0	0	0	30,000	12,000
5142	HIGHWAY SNOW		763,000	0	250,000	0	0	0	0	1,013,000	973,000
9010	NYS EMPLOYEES RETIREMENT SYS		0	0	0	0	0	320,000	0	320,000	274,000
9030	SOCIAL SECURITY AND MEDICARE		0	0	0	0	0	167,000	0	167,000	157,000
9040	WORKERS COMPENSATION		0	0	0	0	0	120,000	0	120,000	110,000
9055	DISABILITY INSURANCE		0	0	0	0	0	2,250	0	2,250	2,250
9060	HEALTH INSURANCE BENEFITS		0	0	0	0	0	1,086,500	0	1,086,500	1,045,500
9080	EMPLOYEE VACATION ACCRUALS		0	0	0	0	0	0	0	0	0
9089	OTHER EMPLOYEE BENEFITS		0	0	0	0	0	0	0	0	0

2025 Town of Queensbury Budget - Tentative

HIGHWAY

OBJECT CODES									2025	2024	
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change
HIGHWAY 004:											
9901	TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0	0
TOTAL HIGHWAY		2,043,300	1,000,000	1,071,750	0	0	1,695,750	0	5,810,800	5,661,200	2.64%
		35%	17%	18%	0%	0%	29%	0%			

FIRE PROTECTION DISTRICT

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

TRANSFER STATIONS

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

LIGHTING DISTRICTS

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

2025 Town of Queensbury Budget - Tentative

WASTEWATER DISTRICTS

		OBJECT CODES							2025	2024		
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change	
RESERVOIR PARK SEW DIST 031:												
8110	WASTE WATER ADMINISTRATION		0	0	7,000	0	0	0	7,000	6,600		
8120	SANITARY SEWERS		0	0	2,800	0	0	0	2,800	2,800		
8130	SEWAGE TREATMENT & DISPOSAL		0	0	3,250	0	0	0	3,250	3,250		
9710	SERIAL BONDS		0	0	0	0	0	0	0	0		
9730	BOND ANTICIPATION NOTES		0	0	0	0	0	0	0	0		
9901	TRANSFER TO A FUND		0	0	0	0	0	0	0	0		
Total:			0	0	13,050	0	0	0	13,050	12,650	3.16%	
QSBY CONSOLIDATED SWR DISTRICT 032:												
1650	CENTRAL COMMUNICATIONS SYSTEMS		0	0	4,000	0	0	0	4,000	4,500		
1680	INFORMATION TECHNOLOGY		0	1,950	10,000	0	0	0	11,950	2,850		
1930	JUDGEMENTS & CLAIMS		0	0	0	0	0	0	0	0		
1950	PROPERTY TAXES		0	0	200	0	0	0	200	175		
1990	CONTINGENCY		2,000	0	0	0	0	0	2,000	2,000		
8110	WASTE WATER ADMINISTRATION		78,250	0	106,137	0	0	0	184,387	176,175		
8120	SANITARY SEWERS		220,100	0	114,400	0	0	0	334,500	406,250		
8130	SEWAGE TREATMENT & DISPOSAL		0	0	1,050,000	0	0	0	1,050,000	975,000		
9010	NYS EMPLOYEES RETIREMENT SYS		0	0	0	0	50,000	0	50,000	39,000		
9030	SOCIAL SECURITY AND MEDICARE		0	0	0	0	24,000	0	24,000	24,000		
9040	WORKERS COMPENSATION		0	0	0	0	15,000	0	15,000	7,000		
9055	DISABILITY INSURANCE		0	0	0	0	400	0	400	400		
9060	HEALTH INSURANCE BENEFITS		0	0	0	0	141,000	0	141,000	126,000		
9080	EMPLOYEE VACATION ACCRUALS		0	0	0	0	0	0	0	0		
9089	OTHER EMPLOYEE BENEFITS		0	0	0	0	0	0	0	0		
9710	SERIAL BONDS		0	0	0	291,000	98,448	0	389,448	390,500		
9720	INSTALLMENT BOND		0	0	0	63,323	14,187	0	77,510	78,000		
9730	BOND ANTICIPATION NOTES		0	0	0	133,250	5,597	0	138,847	145,250		
9901	TRANSFER TO A FUND		0	0	0	0	0	0	0	0		
9950	TRANSFER TO CAP PROJECTS FUND		0	0	0	0	0	0	0	0		
Total:			300,350	1,950	1,284,737	487,573	118,232	230,400	2,423,242	2,377,100	1.94%	
S QUEENSBURY SEW DIST 035:												
1650	CENTRAL COMMUNICATION SYSTEMS		0	0	625	0	0	0	625	525		
8110	WASTE WATER ADMINISTRATION		0	0	14,274	0	0	0	14,274	13,786		
8120	SANITARY SEWERS		0	0	18,350	0	0	0	18,350	25,475		
8130	SEWAGE TREATMENT & DISPOSAL		0	0	60,000	0	0	0	60,000	60,000		
9710	SERIAL BONDS		0	0	0	50,000	6,013	0	56,013	52,141		
9725	LEASE PURCHASE AGREEMENT		0	0	0	0	0	0	0	0		
9730	BOND ANTICIPATION NOTES		0	0	0	0	0	0	0	0		
9785	INSTALL PURCHASE DEBT		0	0	0	0	0	0	0	0		
9901	TRANSFER TO A FUND		0	0	0	0	0	0	0	0		
9950	TRANSFER TO CAP PROJECTS FUND		0	0	0	0	0	0	0	0		
Total:			0	0	93,249	50,000	6,013	0	149,262	151,927	-1.75%	
TOTAL WASTEWATER DISTRICTS			300,350	1,950	1,391,036	537,573	124,245	230,400	2,585,554	2,541,677	1.73%	
			12%	0%	54%	21%	5%	9%	0%			

WATER DISTRICTS

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

2025 Town of Queensbury Budget - Tentative

WATER DISTRICTS

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

WARREN CNTY OCCUPANCY TAX FUND

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

GLEN LAKE AQUATIC PLT GR CONTR

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

LAKE SUNNYSIDE AQUATIC PLANT

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

2025 Town of Queensbury Budget - Tentative

NO QSBY WW DISP DISTRICT

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

		OBJECT CODES							2025	2024		
		1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund Tr	Totals	Adopted Budget	% Change	
GRAND TOTAL ALL FUNDS		10,150,840	1,337,250	16,099,655	1,234,818	201,243	7,800,550	5,840,850	42,665,206	41,927,232	1.76%	
		24%	3%	38%	3%	0%	18%	14%				

2025 Town of Queensbury Budget
Estimated Fund Balances and Reserves

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

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
bgnyrpts

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND				2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE
0010000	54089	241	FED AID	1,732,117.31	.00	280,686.22	280,686.22	36,311.91	.00	.0%
0010000	55031	0064	INTFD TRSF	6,311.32	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND				21,555,812.45	18,624,855.00	18,907,541.22	11,344,177.64	18,663,166.91	18,689,500.00	-1.2%
TOTAL UNDEFINED				21,555,812.45	18,624,855.00	18,907,541.22	11,344,177.64	18,663,166.91	18,689,500.00	-1.2%
TOTAL GENERAL FUND				21,555,812.45	18,624,855.00	18,907,541.22	11,344,177.64	18,663,166.91	18,689,500.00	-1.2%

ACCOUNTS FOR:

		2023	2024	2024	2024	2024	2024	2025	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE	
0000	UNDEFINED								
0020000	CEMETERY								
52190	SALE OF CEMETERY LOTS	31,000.03	30,000.00	30,000.00	23,566.65	30,000.00	35,000.00	16.7%	
0020000	CTRY SRV	118,803.53	125,000.00	125,000.00	59,367.20	125,000.00	125,000.00	.0%	
0020000	CRMTRY SRV	429,422.53	400,000.00	400,000.00	258,688.49	400,000.00	410,000.00	2.5%	
0020000	INTEREST	127.06	.00	.00	142.39	.00	.00	.0%	
0020000	INS REC	.00	.00	.00	2,760.02	.00	.00	.0%	
0020000	RF PR Y EX	.00	.00	.00	741.62	.00	.00	.0%	
0020000	MISC REV	13,250.00	.00	32,885.00	.00	.00	.00	.0%	
0020000	INTFD TRSF	361,400.00	389,150.00	440,490.00	.00	389,150.00	430,050.00	-2.4%	
TOTAL CEMETERY		954,003.15	944,150.00	1,028,375.00	345,266.37	944,150.00	1,000,050.00	-2.8%	
TOTAL UNDEFINED		954,003.15	944,150.00	1,028,375.00	345,266.37	944,150.00	1,000,050.00	-2.8%	
TOTAL CEMETERY		954,003.15	944,150.00	1,028,375.00	345,266.37	944,150.00	1,000,050.00	-2.8%	

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HIGHWAY	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE	
0000	UNDEFINED							
0040000	HIGHWAY							
51289	OTH GENL GOV INCOME							
0040000	51289	OTH GOV IN	.00	.00	1,020.52	.00	.00	.0%
0040000	52401	INTEREST	408.45	.00	56,888.26	.00	.00	.0%
0040000	52650	SL F SCRAP	2,085.70	.00	1,827.30	.00	.00	.0%
0040000	52651	RECYCLE	122.40	.00	73.80	.00	.00	.0%
0040000	52665	SL EQUIP	2,275.00	.00	24,300.00	.00	.00	.0%
0040000	52680	INS REC	46,055.83	.00	1,078.00	.00	.00	.0%
0040000	52701	RF PR Y EX	1,216.62	.00	295.00	.00	.00	.0%
0040000	53501	CHIPS	753,482.60	500,000.00	833,370.79	500,000.00	650,000.00	-22.0%
0040000	55031	INTFD TRSF	5,707,904.12	5,161,200.00	5,887,045.68	5,887,045.68	5,410,800.00	-8.1%
	TOTAL HIGHWAY		6,513,550.72	5,661,200.00	6,720,416.47	5,972,528.56	6,387,045.68	-9.8%
	TOTAL UNDEFINED		6,513,550.72	5,661,200.00	6,720,416.47	5,972,528.56	6,387,045.68	-9.8%
	TOTAL HIGHWAY		6,513,550.72	5,661,200.00	6,720,416.47	5,972,528.56	6,387,045.68	-9.8%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FIRE PROTECTION DISTRICT	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE

0000 UNDEFINED							

0050000 FIRE PROTECTION DISTRICT							
51001 REAL PROPERTY TAXES							
0050000 51001 4980 R PRPTY TX	3,173,784.69	3,343,000.00	3,343,000.00	3,342,836.69	3,343,000.00	3,522,000.00	5.4%
0050000 51001 4981 R PRPTY TX	2,313,009.86	2,351,000.00	2,351,000.00	2,350,913.56	2,351,000.00	2,375,740.00	1.1%
0050000 51081 4980 PILOTS	21,777.47	22,000.00	22,000.00	28,728.11	22,000.00	38,000.00	72.7%
0050000 51081 4981 PILOTS	15,875.17	16,000.00	16,000.00	20,226.94	16,000.00	27,000.00	68.8%
0050000 52005 4981 BL FR SRVC	1,855,026.79	1,450,000.00	1,450,000.00	1,365,750.58	1,450,000.00	1,650,000.00	13.8%
0050000 52389 4980 OTGV HM CM	2,752.90	.00	.00	2,881.54	.00	.00	.0%
0050000 52389 4981 OTGV HM CM	2,006.78	.00	.00	2,028.83	.00	.00	.0%
0050000 52401 INTEREST	46,186.46	4,000.00	4,000.00	171,604.61	4,000.00	4,000.00	.0%
TOTAL FIRE PROTECTION DISTRI	7,430,420.12	7,186,000.00	7,186,000.00	7,284,970.86	7,186,000.00	7,616,740.00	6.0%
TOTAL UNDEFINED	7,430,420.12	7,186,000.00	7,186,000.00	7,284,970.86	7,186,000.00	7,616,740.00	6.0%
TOTAL FIRE PROTECTION DISTRI	7,430,420.12	7,186,000.00	7,186,000.00	7,284,970.86	7,186,000.00	7,616,740.00	6.0%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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 bgnyrpts

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TRANSFER STATIONS	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE

0000 UNDEFINED							

0090000 TRANSFER STATIONS							
52130 REFUSE GARBAGE CHARGES							
0090000 52130 RFS GRB CH	522,101.50	500,000.00	500,000.00	307,626.00	500,000.00	500,000.00	.0%
0090000 52130 8160 RFS GRB CH	82.00	.00	.00	.00	.00	.00	.0%
0090000 52401 INTEREST	281.69	.00	.00	2,456.37	.00	.00	.0%
0090000 52401 0063 INTEREST	25,563.32	.00	.00	18,955.39	.00	25,000.00	.0%
0090000 52650 SL F SCRAP	21,461.67	20,000.00	20,000.00	14,823.32	20,000.00	20,000.00	.0%
0090000 52651 RECYCLE	963.38	.00	.00	.00	.00	.00	.0%
0090000 52665 SL EQUIP	5,000.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER STATIONS	575,453.56	520,000.00	520,000.00	343,861.08	520,000.00	545,000.00	4.8%
TOTAL UNDEFINED	575,453.56	520,000.00	520,000.00	343,861.08	520,000.00	545,000.00	4.8%
TOTAL TRANSFER STATIONS	575,453.56	520,000.00	520,000.00	343,861.08	520,000.00	545,000.00	4.8%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FT AMHERST LIGHTING	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE

0000	UNDEFINED						

0200000	FT AMHERST LIGHTING						
51001	REAL PROPERTY TAXES						
0200000	51001	R PRPTY TX	10,017.84	12,500.00	12,500.00	12,500.00	.0%
0200000	52401	INTEREST	.42	.00	.00	.00	.0%
0200000	52770	MISC REV	1,094.75	.00	.00	.00	.0%
	TOTAL FT AMHERST LIGHTING		11,113.01	12,500.00	12,500.00	12,500.00	.0%
	TOTAL UNDEFINED		11,113.01	12,500.00	12,500.00	12,500.00	.0%
	TOTAL FT AMHERST LIGHTING		11,113.01	12,500.00	12,500.00	12,500.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CLEVERDALE LIGHTING	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE

0000 UNDEFINED							

0210000 CLEVERDALE LIGHTING							
51001 REAL PROPERTY TAXES							
0210000 51001 R PRPTY TX	3,351.54	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
0210000 52401 INTEREST	.59	.00	.00	.00	.00	.00	.0%
0210000 52770 MISC REV	284.48	.00	.00	.00	.00	.00	.0%
TOTAL CLEVERDALE LIGHTING	3,636.61	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
TOTAL UNDEFINED	3,636.61	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
TOTAL CLEVERDALE LIGHTING	3,636.61	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PINWOOD LIGHTING		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE

0000	UNDEFINED							

0220000	PINWOOD LIGHTING							
51001	REAL PROPERTY TAXES							
0220000	51001 R PRPTY TX	142.65	200.00	200.00	200.00	200.00	200.00	.0%
0220000	52401 INTEREST	.06	.00	.00	.00	.00	.00	.0%
0220000	52770 MISC REV	13.73	.00	.00	.00	.00	.00	.0%
	TOTAL PINWOOD LIGHTING	156.44	200.00	200.00	200.00	200.00	200.00	.0%
	TOTAL UNDEFINED	156.44	200.00	200.00	200.00	200.00	200.00	.0%
	TOTAL PINWOOD LIGHTING	156.44	200.00	200.00	200.00	200.00	200.00	.0%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

S QUEENSBURY LIGHTING		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE

0000	UNDEFINED							

0230000	S QUEENSBURY LIGHTING							
51001	REAL PROPERTY TAXES							
0230000	51001 R PRPTY TX	16,083.24	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
0230000	52401 INTEREST	5.20	.00	.00	12.08	.00	.00	.0%
0230000	52770 MISC REV	1,591.26	.00	.00	.00	.00	.00	.0%
	TOTAL S QUEENSBURY LIGHTING	17,679.70	20,000.00	20,000.00	20,012.08	20,000.00	20,000.00	.0%
	TOTAL UNDEFINED	17,679.70	20,000.00	20,000.00	20,012.08	20,000.00	20,000.00	.0%
	TOTAL S QUEENSBURY LIGHTING	17,679.70	20,000.00	20,000.00	20,012.08	20,000.00	20,000.00	.0%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

W QUEENSBURY LIGHTING		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE

0000	UNDEFINED							

0240000	W QUEENSBURY LIGHTING							
51001	REAL PROPERTY TAXES							
0240000	51001 R PRPTY TX	28,127.58	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.0%
0240000	52401 INTEREST	4.07	.00	.00	14.73	.00	.00	.0%
0240000	52770 MISC REV	3,042.47	.00	.00	.00	.00	.00	.0%
	TOTAL W QUEENSBURY LIGHTING	31,174.12	35,000.00	35,000.00	35,014.73	35,000.00	35,000.00	.0%
	TOTAL UNDEFINED	31,174.12	35,000.00	35,000.00	35,014.73	35,000.00	35,000.00	.0%
	TOTAL W QUEENSBURY LIGHTING	31,174.12	35,000.00	35,000.00	35,014.73	35,000.00	35,000.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY LIGHTING	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE

0000 UNDEFINED							

0250000 QUEENSBURY LIGHTING							
51001 REAL PROPERTY TAXES							
0250000 51001 R PRPTY TX	87,732.34	80,000.00	80,000.00	79,979.16	80,000.00	80,000.00	.0%
0250000 52401 INTEREST	153.56	.00	.00	208.77	.00	.00	.0%
0250000 52770 MISC REV	7,948.61	.00	.00	.00	.00	.00	.0%
TOTAL QUEENSBURY LIGHTING	95,834.51	80,000.00	80,000.00	80,187.93	80,000.00	80,000.00	.0%
TOTAL UNDEFINED	95,834.51	80,000.00	80,000.00	80,187.93	80,000.00	80,000.00	.0%
TOTAL QUEENSBURY LIGHTING	95,834.51	80,000.00	80,000.00	80,187.93	80,000.00	80,000.00	.0%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

RESERVOIR PARK SEW DIST	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE

0000 UNDEFINED							

0310000 RESERVOIR PARK SEW DIST							
51030 SPECIAL ASSESSMENTS							
0310000 51030 SPC ASMNT	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,500.00	3.8%
0310000 52401 INTEREST	22.85	.00	.00	33.11	.00	25.00	.0%
TOTAL RESERVOIR PARK SEW DIS	13,022.85	13,000.00	13,000.00	13,033.11	13,000.00	13,525.00	4.0%
TOTAL UNDEFINED	13,022.85	13,000.00	13,000.00	13,033.11	13,000.00	13,525.00	4.0%
TOTAL RESERVOIR PARK SEW DIS	13,022.85	13,000.00	13,000.00	13,033.11	13,000.00	13,525.00	4.0%

ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE
0000 UNDEFINED							
0320000 QSBY CONSOLIDATED SWR DISTRICT							
51030 SPECIAL ASSESSMENTS							
0320000 51030 SPC ASMNT	610,061.18	473,474.00	473,474.00	473,474.00	473,474.00	493,076.00	4.1%
0320000 52120 SWR RNTS	1,620,065.00	1,650,000.00	1,650,000.00	708,746.00	1,650,000.00	1,650,000.00	.0%
0320000 52128 PLT TN SWR	28,567.59	24,000.00	24,000.00	9,727.33	24,000.00	24,000.00	.0%
0320000 52146 SW CP BY I	.00	35,000.00	35,000.00	.00	35,000.00	10,000.00	-71.4%
0320000 52374 SS OTH GOV	1,489.89	.00	.00	1,114.86	.00	1,000.00	.0%
0320000 52401 INTEREST	44,208.60	5,000.00	5,000.00	74,033.50	5,000.00	35,000.00	600.0%
0320000 52771 ADMIN FEES	13,250.00	15,000.00	15,000.00	13,250.00	15,000.00	16,000.00	6.7%
0320000 52801 INTREND RV	.00	14,000.00	14,000.00	.00	14,000.00	.00	.0%
TOTAL QSBY CONSOLIDATED SWR D	2,317,642.26	2,216,474.00	2,216,474.00	1,280,345.69	2,216,474.00	2,229,076.00	.6%
TOTAL UNDEFINED	2,317,642.26	2,216,474.00	2,216,474.00	1,280,345.69	2,216,474.00	2,229,076.00	.6%
TOTAL QSBY CONSOLIDATED SWR	2,317,642.26	2,216,474.00	2,216,474.00	1,280,345.69	2,216,474.00	2,229,076.00	.6%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

S QUEENSBURY SEW DIST		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE

0000	UNDEFINED							

0350000	SO QSBY SEWER DISTRICT							
51030	SPECIAL ASSESSMENTS							
0350000	51030 SPC ASMNT	25,762.07	26,151.00	26,151.00	26,151.00	26,151.00	27,637.00	5.7%
0350000	52120 SWR RNTS	85,379.00	76,000.00	76,000.00	20,524.00	76,000.00	86,000.00	13.2%
0350000	52128 PLT IN SWR	655.69	.00	.00	21,658.35	.00	6,000.00	.0%
0350000	52374 HO CO OT G	29,024.99	27,226.00	27,226.00	29,025.00	27,226.00	29,400.00	8.0%
0350000	52401 INTEREST	29.79	.00	.00	50.46	.00	.00	.0%
	TOTAL SO QSBY SEWER DISTRICT	140,851.54	129,377.00	129,377.00	97,408.81	129,377.00	149,037.00	15.2%
	TOTAL UNDEFINED	140,851.54	129,377.00	129,377.00	97,408.81	129,377.00	149,037.00	15.2%
	TOTAL S QUEENSBURY SEW DIST	140,851.54	129,377.00	129,377.00	97,408.81	129,377.00	149,037.00	15.2%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE
0000	UNDEFINED						
0400000	QUEENSBURY WATER						
51001	REAL PROPERTY TAXES						
0400000	51001 R PRPTY TX	1,200,953.63	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	.0%
0400000	51081 PILOTS	12,502.42	13,000.00	13,000.00	15,617.25	13,000.00	61.5%
0400000	52140 MTRD WTR S	3,876,879.41	4,050,000.00	4,050,000.00	1,450,993.02	4,050,000.00	-3.7%
0400000	52142 UNMT WR S	13,390.00	22,000.00	22,000.00	8,545.00	22,000.00	.0%
0400000	52143 O O D SRCH	2,788.84	2,000.00	2,000.00	1,426.52	2,000.00	50.0%
0400000	52144 WTR SRVC C	30,175.00	70,000.00	70,000.00	11,175.00	70,000.00	-57.1%
0400000	52145 WR P B IN	3,038.09	.00	.00	3,600.70	.00	.0%
0400000	52147 LGMTSALES	1,958.40	20,000.00	20,000.00	604.10	20,000.00	.0%
0400000	52148 PLF IN WTR	55,145.26	35,000.00	35,000.00	19,426.68	35,000.00	.0%
0400000	52189 OTH H&C	17,884.79	12,000.00	12,000.00	4,692.02	12,000.00	.0%
0400000	52389 OTGV HM CM	2,574.35	500.00	500.00	2,551.60	500.00	.0%
0400000	52401 INTEREST	117,343.85	20,000.00	20,000.00	134,672.79	20,000.00	275.0%
0400000	52401 0065 INTEREST	.00	100.00	100.00	.00	100.00	.0%
0400000	52401 0078 INTEREST	.42	.00	.00	.00	.00	.0%
0400000	52410 RENTAL	59,363.78	45,000.00	45,000.00	8,489.38	45,000.00	.0%
0400000	52650 SL F SCRAP	2,699.45	1,250.00	1,250.00	820.25	1,250.00	.0%
0400000	52665 SL EQUIP	18.50	3,000.00	3,000.00	176.00	3,000.00	.0%
0400000	52680 INS REC	5,044.00	.00	3,190.00	2,750.96	1,078.00	.0%
0400000	52690 COMP LOSS	7,704.16	2,500.00	2,500.00	.00	2,500.00	.0%
0400000	52776 LAB SERV	42,471.00	40,000.00	40,000.00	17,995.00	40,000.00	-12.5%
0400000	52801 INTRFND RV	34,924.40	30,000.00	30,000.00	15,872.00	30,000.00	.0%
	TOTAL QUEENSBURY WATER	5,486,859.75	5,566,350.00	5,569,540.00	2,899,408.27	5,567,428.00	-2.5%
	TOTAL UNDEFINED	5,486,859.75	5,566,350.00	5,569,540.00	2,899,408.27	5,567,428.00	-2.5%
	TOTAL QUEENSBURY WATER	5,486,859.75	5,566,350.00	5,569,540.00	2,899,408.27	5,567,428.00	-2.5%

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TOWN OF QUEENSBURY
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PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

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

0000	UNDEFINED							

0470000	SHORE COLONY WATER							
51001	REAL PROPERTY TAXES							
0470000	51001 R PRPTY TX	16,004.82	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	.0%
0470000	52142 UNMT WR S	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	.0%
0470000	52148 PLT IN WTR	115.00	.00	.00	180.00	.00	.00	.0%
0470000	52401 INTEREST	1.65	10.00	10.00	1.16	10.00	.00	.0%
	TOTAL SHORE COLONY WATER	26,921.47	26,810.00	26,810.00	26,981.16	26,810.00	26,800.00	.0%
	TOTAL UNDEFINED	26,921.47	26,810.00	26,810.00	26,981.16	26,810.00	26,800.00	.0%
	TOTAL SHORE COLONY WATER	26,921.47	26,810.00	26,810.00	26,981.16	26,810.00	26,800.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

WARREN CNTY OCCUPANCY TAX FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE

0000 UNDEFINED							

0500000 WARREN CNTY OCCUPANCY TAX FUND							
51113 OCCUPANCY TAX							
0500000 51113 OCC TAX	355,174.34	40,000.00	227,148.45	260,689.61	.00	40,000.00	-82.4%
TOTAL WARREN CNTY OCCUPANCY	355,174.34	40,000.00	227,148.45	260,689.61	.00	40,000.00	-82.4%
TOTAL UNDEFINED	355,174.34	40,000.00	227,148.45	260,689.61	.00	40,000.00	-82.4%
TOTAL WARREN CNTY OCCUPANCY	355,174.34	40,000.00	227,148.45	260,689.61	.00	40,000.00	-82.4%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		2023	2024	2024	2024	2024	2025	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	TENTATIVE	CHANGE

0000	UNDEFINED							

0510000	GLEN LAKE AQUATIC PLT GR CONTR							
51030	SPECIAL ASSESSMENTS							
0510000	51030 SPC ASMNT	48,484.09	46,739.00	46,739.00	46,739.00	46,739.00	46,599.00	-.3%
0510000	52189 OTH H&C	25,000.00	.00	25,000.00	25,000.00	25,000.00	.00	.0%
0510000	52401 INTEREST	62.04	.00	.00	93.14	.00	.00	.0%
	TOTAL GLEN LAKE AQUATIC PLT	73,546.13	46,739.00	71,739.00	71,832.14	71,739.00	46,599.00	-35.0%
	TOTAL UNDEFINED	73,546.13	46,739.00	71,739.00	71,832.14	71,739.00	46,599.00	-35.0%
	TOTAL GLEN LAKE AQUATIC PLT	73,546.13	46,739.00	71,739.00	71,832.14	71,739.00	46,599.00	-35.0%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

LAKE SUNNYSIDE AQUATIC PLANT	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE

0000 UNDEFINED							

0520000 LAKE SUNNYSIDE AQUATIC PLANT							
51030 SPECIAL ASSESSMENTS							
0520000 51030 SPC ASMNT	15,806.34	19,199.00	19,199.00	19,199.00	19,199.00	9,600.00	-50.0%
0520000 52401 INTEREST	14.91	.00	.00	30.13	.00	.00	.0%
TOTAL LAKE SUNNYSIDE AQUATIC	15,821.25	19,199.00	19,199.00	19,229.13	19,199.00	9,600.00	-50.0%
TOTAL UNDEFINED	15,821.25	19,199.00	19,199.00	19,229.13	19,199.00	9,600.00	-50.0%
TOTAL LAKE SUNNYSIDE AQUATIC	15,821.25	19,199.00	19,199.00	19,229.13	19,199.00	9,600.00	-50.0%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

NO QSBY WW DISP DISTRICT	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE

0000 UNDEFINED							

0530000 NO QSBY WW DISP DISTRICT							
51030 SPECIAL ASSESSMENTS							
0530000 51030 SPC ASMNT	655.00	650.00	650.00	650.00	650.00	650.00	.0%
0530000 52401 INTEREST	2.32	.00	.00	4.70	.00	.00	.0%
TOTAL NO QSBY WW DISP DISTRI	657.32	650.00	650.00	654.70	650.00	650.00	.0%
TOTAL UNDEFINED	657.32	650.00	650.00	654.70	650.00	650.00	.0%
TOTAL NO QSBY WW DISP DISTRI	657.32	650.00	650.00	654.70	650.00	650.00	.0%
GRAND TOTAL	45,619,331.30	41,146,504.00	42,787,970.14	30,112,301.87	41,896,739.59	42,011,827.00	-1.8%

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

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

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

1010 TOWN BOARD							

0011010 TOWN BOARD							
1010 SALARIES & WAGES							
0011010 1010 WAGES	72,000.00	75,000.00	75,000.00	48,461.70	75,000.00	80,000.00	6.7%
0011010 4090 TREDSUB	2,618.23	5,000.00	5,000.00	4,008.60	5,000.00	5,000.00	.0%
0011010 4400 MSC CTRL	662.95	1,000.00	1,000.00	145.00	1,000.00	1,000.00	.0%
TOTAL TOWN BOARD	75,281.18	81,000.00	81,000.00	52,615.30	81,000.00	86,000.00	6.2%
TOTAL TOWN BOARD	75,281.18	81,000.00	81,000.00	52,615.30	81,000.00	86,000.00	6.2%

1110 TOWN JUSTICE							

0011110 TOWN JUSTICE							
0011110 1010 WAGES	410,760.22	420,000.00	420,000.00	289,767.77	420,000.00	430,000.00	2.4%
0011110 1020 OVERTIME	2,226.63	5,000.00	5,000.00	1,377.04	5,000.00	2,000.00	-60.0%
0011110 4010 SUPPLIES	2,501.68	3,000.00	3,000.00	247.96	3,000.00	3,000.00	.0%
0011110 4030 POSTAGE	5,675.41	6,000.00	6,000.00	3,402.42	6,000.00	6,000.00	.0%
0011110 4090 TREDSUB	5,425.31	6,000.00	6,000.00	3,877.40	6,000.00	6,000.00	.0%
0011110 4120 PRINTING	2,837.00	3,000.00	3,000.00	1,180.00	3,000.00	3,000.00	.0%
0011110 4140 MILEAGE	.00	100.00	100.00	.00	100.00	.00	.0%
0011110 4150 STENO	2,709.00	6,000.00	6,000.00	1,376.00	6,000.00	4,500.00	-25.0%
0011110 4400 MSC CTRL	972.26	2,000.00	2,000.00	376.00	2,000.00	5,000.00	150.0%
0011110 4791 EQP MNT C	1,796.53	1,750.00	1,750.00	.00	1,750.00	1,800.00	2.9%
0011110 4820 UNIFORMS	15.49	200.00	200.00	.00	200.00	.00	.0%
TOTAL TOWN JUSTICE	434,919.53	453,050.00	453,050.00	301,604.59	453,050.00	461,300.00	1.8%
TOTAL TOWN JUSTICE	434,919.53	453,050.00	453,050.00	301,604.59	453,050.00	461,300.00	1.8%

1220 TOWN SUPERVISOR							

0011220 TOWN SUPERVISOR							
0011220 1010 WAGES	132,899.16	138,000.00	138,000.00	92,675.60	138,000.00	138,000.00	.0%
0011220 4090 TREDSUB	2,802.14	3,000.00	3,000.00	2,966.20	3,000.00	3,000.00	.0%
0011220 4400 MSC CTRL	2,199.08	2,500.00	2,500.00	2,473.40	2,500.00	2,500.00	.0%
TOTAL TOWN SUPERVISOR	137,900.38	143,500.00	143,500.00	98,115.20	143,500.00	143,500.00	.0%
TOTAL TOWN SUPERVISOR	137,900.38	143,500.00	143,500.00	98,115.20	143,500.00	143,500.00	.0%

1315 ACCOUNTING							

0011315 ACCOUNTING							
0011315 1010 WAGES	310,439.98	330,000.00	330,000.00	261,772.29	330,000.00	320,000.00	-3.0%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE
0011315 1020 OVERTIME	.00	250.00	250.00	.00	250.00	250.00	.0%
0011315 4090 TREDSUB	4,193.46	5,000.00	5,000.00	4,593.67	5,000.00	6,000.00	20.0%
0011315 4400 MSC CTRL	5,758.98	10,000.00	10,000.00	5,797.35	10,000.00	10,000.00	.0%
0011315 4401 CPA AUDIT	34,750.00	42,000.00	42,000.00	36,900.00	42,000.00	42,000.00	.0%
0011315 4451 COMP PRC S	23,333.85	42,000.00	42,000.00	17,584.49	42,000.00	42,000.00	.0%
0011315 4720 CONSULTANT	9,200.00	6,000.00	6,000.00	5,600.00	6,000.00	6,000.00	.0%
TOTAL ACCOUNTING	387,676.27	435,250.00	435,250.00	332,247.80	435,250.00	426,250.00	-2.1%
TOTAL ACCOUNTING	387,676.27	435,250.00	435,250.00	332,247.80	435,250.00	426,250.00	-2.1%

1330 TAX RECEIVER							

0011330 TAX RECEIVER							
0011330 1010 WAGES	145,527.76	155,000.00	155,000.00	102,704.09	155,000.00	155,000.00	.0%
0011330 1020 OVERTIME	894.25	2,000.00	2,000.00	1,085.27	2,000.00	2,500.00	25.0%
0011330 4010 SUPPLIES	940.20	1,500.00	1,500.00	932.55	1,500.00	1,500.00	.0%
0011330 4030 POSTAGE	18,283.24	20,000.00	20,000.00	4,073.28	20,000.00	21,000.00	5.0%
0011330 4080 LGL AD	92.34	200.00	200.00	.00	200.00	200.00	.0%
0011330 4090 TREDSUB	1,002.19	2,000.00	2,000.00	715.31	2,000.00	2,000.00	.0%
0011330 4120 PRINTING	800.00	1,500.00	1,500.00	1,500.00	1,500.00	2,000.00	33.3%
0011330 4140 MLG RMB	.00	600.00	600.00	.00	600.00	500.00	-16.7%
0011330 4400 MSC CTRL	2,638.24	2,500.00	2,500.00	177.15	2,500.00	2,700.00	8.0%
TOTAL TAX RECEIVER	170,178.22	185,300.00	185,300.00	111,187.65	185,300.00	187,400.00	1.1%
TOTAL TAX RECEIVER	170,178.22	185,300.00	185,300.00	111,187.65	185,300.00	187,400.00	1.1%

1345 PURCHASING							

0011345 PURCHASING							
0011345 1010 WAGES	7,272.98	7,700.00	7,700.00	5,286.96	7,700.00	7,900.00	2.6%
0011345 4080 LGL AD	243.45	750.00	750.00	651.23	750.00	750.00	.0%
TOTAL PURCHASING	7,516.43	8,450.00	8,450.00	5,938.19	8,450.00	8,650.00	2.4%
TOTAL PURCHASING	7,516.43	8,450.00	8,450.00	5,938.19	8,450.00	8,650.00	2.4%

1355 ASSESSOR							

0011355 ASSESSOR							
0011355 1010 WAGES	324,778.64	330,000.00	330,000.00	248,903.09	330,000.00	370,000.00	12.1%
0011355 1020 OVERTIME	6,270.01	12,000.00	12,000.00	10,061.99	12,000.00	11,000.00	-8.3%
0011355 4010 SUPPLIES	426.73	500.00	500.00	190.86	500.00	500.00	.0%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE
0011355 4030 POSTAGE	11,096.80	15,000.00	15,000.00	8,268.32	15,000.00	15,000.00	.0%
0011355 4080 LGL AD	76.39	200.00	200.00	104.10	200.00	200.00	.0%
0011355 4090 TREDSUB	3,306.00	2,000.00	2,000.00	1,445.95	2,000.00	3,500.00	75.0%
0011355 4110 VHCL R M	548.82	750.00	750.00	.00	750.00	750.00	.0%
0011355 4140 MILEAGE	743.82	.00	2,500.00	1,547.03	1,000.00	250.00	-90.0%
0011355 4400 MSC CTRL	135.00	500.00	500.00	157.97	500.00	500.00	.0%
0011355 4410 FUEL	326.27	1,000.00	1,000.00	.00	1,000.00	500.00	-50.0%
0011355 4740 ARTCL 7 AP	.00	5,000.00	2,500.00	.00	4,000.00	2,500.00	.0%
TOTAL ASSESSOR	347,708.48	366,950.00	366,950.00	270,679.31	366,950.00	404,700.00	10.3%
TOTAL ASSESSOR	347,708.48	366,950.00	366,950.00	270,679.31	366,950.00	404,700.00	10.3%

1410 TOWN CLERK

0011410 TOWN CLERK							
0011410 1010 WAGES	273,084.05	300,000.00	295,000.00	195,390.56	295,000.00	290,000.00	-1.7%
0011410 1020 OVERTIME	.00	500.00	5,500.00	.00	5,500.00	5,500.00	.0%
0011410 4010 SUPPLIES	548.94	2,000.00	2,000.00	1,321.18	2,000.00	2,500.00	25.0%
0011410 4030 POSTAGE	3,439.03	3,500.00	3,500.00	2,621.55	3,500.00	4,000.00	14.3%
0011410 4030 1200 POSTAGE	1,348.22	1,500.00	1,500.00	870.92	1,500.00	1,500.00	.0%
0011410 4080 LGL AD	3,158.55	5,500.00	5,500.00	2,919.09	5,500.00	5,500.00	.0%
0011410 4090 TREDSUB	2,683.17	3,500.00	3,500.00	3,354.64	3,500.00	3,500.00	.0%
0011410 4400 MSC CTRL	4,682.13	5,500.00	5,500.00	3,870.55	5,500.00	5,000.00	-9.1%
0011410 4400 1200 MSC CTRL	501.62	500.00	500.00	.00	500.00	500.00	.0%
0011410 4420 CODIF SERV	2,519.92	3,500.00	3,500.00	900.00	3,500.00	3,500.00	.0%
0011410 4453 RC RESTORE	.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
TOTAL TOWN CLERK	291,965.63	329,000.00	329,000.00	211,248.49	329,000.00	324,500.00	-1.4%
TOTAL TOWN CLERK	291,965.63	329,000.00	329,000.00	211,248.49	329,000.00	324,500.00	-1.4%

1420 TOWN COUNSEL

0011420 TOWN COUNSEL							
0011420 1010 WAGES	83,800.12	85,000.00	85,000.00	56,487.01	85,000.00	85,000.00	.0%
0011420 4090 TREDSUB	3,758.00	3,500.00	3,500.00	870.00	3,500.00	2,500.00	-28.6%
0011420 4130 TWN CSL RT	107,721.00	220,000.00	220,000.00	65,261.00	220,000.00	220,000.00	.0%
0011420 4131 T CSL LGT	33,032.90	60,000.00	60,000.00	29,919.50	60,000.00	60,000.00	.0%
0011420 4132 009 O LGL FS	6,569.80	15,000.00	15,000.00	8,970.00	15,000.00	15,000.00	.0%
0011420 4133 ARTICLE 7	2,153.50	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
0011420 4400 MSC CTRL	60.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
TOTAL TOWN COUNSEL	237,095.32	389,500.00	389,500.00	161,507.51	389,500.00	388,500.00	-.3%
TOTAL TOWN COUNSEL	237,095.32	389,500.00	389,500.00	161,507.51	389,500.00	388,500.00	-.3%

1430 PERSONNEL

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

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE
0011430 4154 PRSNL RCT	1,721.50	4,000.00	4,000.00	2,304.75	4,000.00	4,000.00	.0%
0011430 4400 MSC CTRL	1,061.10	3,500.00	6,000.00	5,674.00	3,500.00	4,500.00	-25.0%
0011430 4446 SAFETY T M	44,000.00	45,000.00	76,000.00	53,000.00	45,000.00	76,000.00	.0%
0011430 4455 PRF HLTH S	5,933.00	7,500.00	7,500.00	4,427.00	7,500.00	7,500.00	.0%
0011430 4720 CNSULTNT	51,475.25	45,000.00	45,000.00	46,812.50	45,000.00	60,000.00	33.3%
TOTAL PERSONNEL	104,216.26	105,250.00	138,750.00	112,218.25	105,250.00	152,250.00	9.7%
TOTAL PERSONNEL	104,216.26	105,250.00	138,750.00	112,218.25	105,250.00	152,250.00	9.7%

1440 ENGINEERING SERVICES							
0011440 ENGINEERING SERVICES							
0011440 4720 CNSULTNT	42,351.75	55,000.00	55,000.00	21,110.41	56,675.00	65,000.00	18.2%
0011440 4720 0038 CNSULTNT	97,694.26	10,000.00	10,000.00	.00	101,147.74	20,000.00	100.0%
0011440 4720 0051 CNSULTNT	-25,991.17	20,000.00	20,000.00	.00	45,991.17	40,000.00	100.0%
0011440 4720 009 CNSULTNT	4,439.13	75,000.00	75,000.00	26,016.10	94,648.87	75,000.00	.0%
0011440 4720 8310 CNSULTNT	11,800.00	.00	.00	.00	.00	.00	.0%
TOTAL ENGINEERING SERVICES	130,293.97	160,000.00	160,000.00	47,126.51	298,462.78	200,000.00	25.0%
TOTAL ENGINEERING SERVICES	130,293.97	160,000.00	160,000.00	47,126.51	298,462.78	200,000.00	25.0%

1450 ELECTIONS							
0011450 ELECTIONS							
0011450 4400 MSC CTRL	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	.0%
TOTAL ELECTIONS	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	.0%
TOTAL ELECTIONS	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	.0%

1460 RECORDS MANAGEMENT							
0011460 RECORDS MANAGEMENT							
0011460 1010 WAGES	51,150.10	55,000.00	55,000.00	36,195.33	55,000.00	55,000.00	.0%
0011460 1020 OVERTIME	46.11	200.00	200.00	.00	200.00	200.00	.0%
0011460 4090 TRD SUB	1,751.69	1,800.00	1,800.00	1,741.26	1,800.00	1,800.00	.0%
0011460 4400 MSC CTRL	1,969.21	4,500.00	4,500.00	2,253.65	4,500.00	4,000.00	-11.1%
TOTAL RECORDS MANAGEMENT	54,917.11	61,500.00	61,500.00	40,190.24	61,500.00	61,000.00	-.8%
TOTAL RECORDS MANAGEMENT	54,917.11	61,500.00	61,500.00	40,190.24	61,500.00	61,000.00	-.8%

1620 BUILDINGS & GROUNDS							
0011620 BUILDINGS & GROUNDS							
0011620 1001 ML TICKETS	36.00	200.00	200.00	22.00	200.00	200.00	.0%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE
0011620 1010	532,928.59	540,000.00	540,000.00	380,839.42	540,000.00	565,000.00	4.6%
0011620 1020	11,040.58	20,000.00	20,000.00	13,026.23	20,000.00	24,000.00	20.0%
0011620 2001	25,490.07	2,000.00	2,000.00	1,075.43	2,000.00	2,000.00	.0%
0011620 2050	440.00	300.00	300.00	.00	300.00	300.00	.0%
0011620 4010	154.99	500.00	500.00	83.95	500.00	500.00	.0%
0011620 4065	1,855.63	3,000.00	3,000.00	1,840.53	3,000.00	3,000.00	.0%
0011620 4070 0022	30,042.18	27,000.00	27,000.00	7,741.74	29,003.33	37,000.00	37.0%
0011620 4070 0023	2,530.73	3,600.00	3,600.00	7.76	3,600.00	3,600.00	.0%
0011620 4070 0024	7,131.44	9,000.00	9,000.00	1,800.48	9,000.00	15,000.00	66.7%
0011620 4070 0027	3,652.86	15,000.00	20,999.18	13,734.79	32,978.18	15,000.00	-28.6%
0011620 4070 0028	3,143.21	15,000.00	23,380.00	19,831.78	15,000.00	15,000.00	-35.8%
0011620 4070 0029	2,921.32	10,000.00	10,000.00	1,514.73	10,000.00	7,500.00	-25.0%
0011620 4110	14,948.86	6,000.00	6,000.00	1,874.26	10,182.00	6,000.00	.0%
0011620 4155	66,090.62	70,000.00	70,000.00	39,367.60	70,000.00	70,000.00	.0%
0011620 4165	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
0011620 4230 0022	1,726.40	3,000.00	3,000.00	1,034.40	3,000.00	3,000.00	.0%
0011620 4230 0024	504.20	1,500.00	1,500.00	296.00	1,500.00	1,500.00	.0%
0011620 4230 0025	152.00	300.00	300.00	109.80	300.00	300.00	.0%
0011620 4230 0026	308.00	500.00	500.00	145.80	500.00	500.00	.0%
0011620 4230 0027	739.70	2,500.00	2,500.00	712.80	2,500.00	2,000.00	-20.0%
0011620 4230 0031	140.00	250.00	250.00	105.00	250.00	250.00	.0%
0011620 4300 0022	15,911.02	28,900.00	28,900.00	12,053.17	28,900.00	25,000.00	-13.5%
0011620 4300 0024	2,712.16	5,500.00	5,500.00	2,157.81	5,500.00	5,500.00	.0%
0011620 4300 0025	278.84	500.00	500.00	169.28	500.00	500.00	.0%
0011620 4300 0026	433.23	750.00	750.00	212.81	750.00	750.00	.0%
0011620 4300 0027	6,452.62	12,250.00	12,250.00	4,610.94	12,250.00	11,000.00	-10.2%
0011620 4300 0029	980.15	2,400.00	2,400.00	628.16	2,400.00	2,000.00	-16.7%
0011620 4300 2150	947.38	1,700.00	1,700.00	671.22	1,700.00	2,000.00	17.6%
0011620 4400	30,592.92	53,000.00	47,000.00	36,828.95	56,097.36	60,000.00	27.7%
0011620 4400 2150	375.00	.00	1,390.00	1,386.67	.00	2,000.00	43.9%
0011620 4410	5,301.37	6,600.00	6,600.00	2,569.83	6,600.00	7,000.00	6.1%
0011620 4460	882.46	2,000.00	2,000.00	890.97	2,000.00	2,000.00	.0%
0011620 4500 0024	2,103.84	3,700.00	3,700.00	1,335.69	3,700.00	3,250.00	-12.2%
0011620 4500 0029	3,339.69	6,000.00	6,000.00	3,241.75	6,000.00	5,000.00	-16.7%
0011620 4800	115.93	2,000.00	2,000.00	399.99	2,000.00	2,000.00	.0%
0011620 4810	.00	2,000.00	2,000.00	840.00	2,000.00	2,500.00	25.0%
0011620 4820	2,971.23	4,500.00	4,500.00	1,879.87	4,500.00	4,500.00	.0%
TOTAL BUILDINGS & GROUNDS	779,375.22	862,950.00	872,719.18	555,041.61	890,210.87	908,150.00	4.1%
TOTAL BUILDINGS & GROUNDS	779,375.22	862,950.00	872,719.18	555,041.61	890,210.87	908,150.00	4.1%

1650	CENTRAL COMMUNICATIONS SYSTEMS						

0011650	CENTRAL COMMUNICATIONS SYSTEMS						
0011650 4100	45,808.91	75,000.00	75,000.00	30,475.85	75,000.00	.00	.0%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE
0011650	4105	MBL CMMN	17,835.72	17,000.00	17,000.00	12,857.34	17,000.00	.00	.0%
TOTAL CENTRAL COMMUNICATIONS			63,644.63	92,000.00	92,000.00	43,333.19	92,000.00	.00	-100.0%
TOTAL CENTRAL COMMUNICATIONS			63,644.63	92,000.00	92,000.00	43,333.19	92,000.00	.00	-100.0%

1660	CENTRAL STOREROOM								

0011660	CENTRAL STOREROOM								
0011660	4010	SUPPLIES	11,201.35	9,000.00	9,000.00	4,622.02	9,232.85	10,000.00	11.1%
0011660	4400	0019 MSC CTRL	136.39	.00	.00	.00	.00	.00	.0%
TOTAL CENTRAL STOREROOM			11,337.74	9,000.00	9,000.00	4,622.02	9,232.85	10,000.00	11.1%
TOTAL CENTRAL STOREROOM			11,337.74	9,000.00	9,000.00	4,622.02	9,232.85	10,000.00	11.1%

1670	CENTRAL MAILING								

0011670	CENTRAL MAILING								
0011670	4010	SUPPLIES	242.14	600.00	600.00	484.28	600.00	600.00	.0%
0011670	4030	POSTAGE	6,938.44	12,000.00	12,000.00	10,746.27	12,000.00	12,000.00	.0%
0011670	4791	EQP MNT C	10,171.00	10,000.00	10,000.00	7,407.02	10,000.00	10,000.00	.0%
TOTAL CENTRAL MAILING			17,351.58	22,600.00	22,600.00	18,637.57	22,600.00	22,600.00	.0%
TOTAL CENTRAL MAILING			17,351.58	22,600.00	22,600.00	18,637.57	22,600.00	22,600.00	.0%

1680	INFORMATION TECHNOLOGY								

0011680	INFORMATION TECHNOLOGY								
0011680	2001	MSC EQPMT	.00	.00	21,006.85	21,006.85	.00	.00	.0%
0011680	2031	CP HRDWR	36,600.67	35,000.00	35,000.00	18,785.85	37,189.72	37,500.00	7.1%
0011680	2032	CP SFTWR	82,950.53	100,000.00	100,000.00	66,043.07	100,000.00	120,000.00	20.0%
0011680	4335	SFT SB MNT	184,064.11	200,000.00	200,000.00	169,126.08	200,000.00	200,000.00	.0%
0011680	4400	MSC CTRL	3,102.75	3,000.00	3,000.00	2,882.55	3,000.00	3,000.00	.0%
0011680	4400	217 MSC CTRL	185,368.93	160,000.00	160,000.00	108,294.73	160,000.00	190,000.00	18.8%
0011680	4720	CNSULTNT	106,440.62	150,000.00	168,810.00	82,847.01	170,600.00	150,000.00	-11.1%
0011680	4800	EQP RP	55,650.90	60,000.00	60,000.00	44,525.77	60,000.00	60,000.00	.0%
TOTAL INFORMATION TECHNOLOGY			654,178.51	708,000.00	747,816.85	513,511.91	730,789.72	760,500.00	1.7%
TOTAL INFORMATION TECHNOLOGY			654,178.51	708,000.00	747,816.85	513,511.91	730,789.72	760,500.00	1.7%

1910	UNALLOCATED INSURANCE								

0011910	UNALLOCATED INSURANCE								
0011910	4200	P L INS	120,523.97	162,000.00	162,000.00	154,596.73	162,000.00	200,000.00	23.5%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

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

TOTAL UNALLOCATED INSURANCE	120,523.97	162,000.00	162,000.00	154,596.73	162,000.00	200,000.00	23.5%
TOTAL UNALLOCATED INSURANCE	120,523.97	162,000.00	162,000.00	154,596.73	162,000.00	200,000.00	23.5%

1920 MUNICIPAL ASSN. MEMBERSHIPS							

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

1940 PURCHASE LAND RIGHTS OF WAY							

0011940 PURCHASE OF LAND							
0011940 2820 LAND AQUIS	.00	.00	50,000.00	6,100.00	.00	.00	.0%
TOTAL PURCHASE OF LAND	.00	.00	50,000.00	6,100.00	.00	.00	-100.0%
TOTAL PURCHASE LAND RIGHTS O	.00	.00	50,000.00	6,100.00	.00	.00	-100.0%

1950 PROPERTY TAXES							

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

1990 CONTINGENCY							

0011990 CONTINGENCY							
0011990 1010 WAGES	.00	60,000.00	60,000.00	.00	60,000.00	60,000.00	.0%
0011990 4400 MSC CTRL	.00	182,500.00	179,835.00	.00	182,500.00	195,000.00	8.4%
TOTAL CONTINGENCY	.00	242,500.00	239,835.00	.00	242,500.00	255,000.00	6.3%
TOTAL CONTINGENCY	.00	242,500.00	239,835.00	.00	242,500.00	255,000.00	6.3%

3020 PUBLIC SAFETY COMMUNICATION							

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

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

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

3120 CROSSING GUARDS							

0013120 CROSSING GUARDS							
0013120 1010 WAGES	20,295.20	26,000.00	26,000.00	12,635.28	26,000.00	26,000.00	.0%
TOTAL CROSSING GUARDS	20,295.20	26,000.00	26,000.00	12,635.28	26,000.00	26,000.00	.0%
TOTAL CROSSING GUARDS	20,295.20	26,000.00	26,000.00	12,635.28	26,000.00	26,000.00	.0%

3310 TRAFFIC CONTROL							

0013310 TRAFFIC CONTROL							
0013310 4160 TRFC SGNS	19,940.53	35,000.00	35,000.00	19,154.27	35,000.00	40,000.00	14.3%
0013310 4300 ELCTRICITY	12,202.86	22,000.00	22,000.00	9,377.81	22,000.00	20,000.00	-9.1%
0013310 4800 EQP RP	3,330.10	15,000.00	15,000.00	4,856.30	15,000.00	15,000.00	.0%
TOTAL TRAFFIC CONTROL	35,473.49	72,000.00	72,000.00	33,388.38	72,000.00	75,000.00	4.2%
TOTAL TRAFFIC CONTROL	35,473.49	72,000.00	72,000.00	33,388.38	72,000.00	75,000.00	4.2%

3410 FIRE CODE ENFORCEMENT							

0013410 FIRE CODE ENFORCEMENT							
0013410 1010 WAGES	164,848.85	225,000.00	225,000.00	100,078.16	225,000.00	225,000.00	.0%
0013410 1020 OVERTIME	.00	400.00	400.00	.00	400.00	400.00	.0%
0013410 4010 OFF SUPP	281.78	500.00	213.00	125.26	213.00	500.00	134.7%
0013410 4030 POSTAGE	301.80	400.00	400.00	121.08	400.00	500.00	25.0%
0013410 4090 TREDSUB	1,251.00	2,000.00	3,289.00	3,287.07	2,717.00	2,700.00	-17.9%
0013410 4110 VHCL R M	1,568.86	1,000.00	570.00	97.94	570.00	1,500.00	163.2%
0013410 4120 PRINTING	.00	300.00	68.00	.00	300.00	300.00	341.2%
0013410 4400 MSC CTRL	.00	150.00	150.00	.00	150.00	150.00	.0%
0013410 4410 FUEL	597.39	1,000.00	660.00	385.19	1,000.00	1,000.00	51.5%
0013410 4820 UNIFORMS	955.14	750.00	750.00	.00	750.00	1,000.00	33.3%
TOTAL FIRE CODE ENFORCEMENT	169,804.82	231,500.00	231,500.00	104,094.70	231,500.00	233,050.00	.7%
TOTAL FIRE CODE ENFORCEMENT	169,804.82	231,500.00	231,500.00	104,094.70	231,500.00	233,050.00	.7%

3510 ANIMAL CONTROL							

0013510 ANIMAL CONTROL							
0013510 4414 CMT SRV C	95,056.99	102,000.00	102,000.00	78,557.00	102,000.00	102,000.00	.0%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE
0013510 4760 VET SERV	.00	1,500.00	1,500.00	.00	1,500.00	.00	.0%
TOTAL ANIMAL CONTROL	95,056.99	103,500.00	103,500.00	78,557.00	103,500.00	102,000.00	-1.4%
TOTAL ANIMAL CONTROL	95,056.99	103,500.00	103,500.00	78,557.00	103,500.00	102,000.00	-1.4%

3620 BUILDING CODE ENFORCEMENT							

0013620 BUILDING CODE ENFORCEMENT							
0013620 1010 WAGES	277,555.72	285,000.00	285,000.00	194,661.25	285,000.00	325,000.00	14.0%
0013620 1020 OVERTIME	21.81	200.00	200.00	80.11	200.00	200.00	.0%
0013620 4010 OFF SUPP	895.78	1,000.00	1,000.00	624.59	1,000.00	1,000.00	.0%
0013620 4030 POSTAGE	429.43	600.00	600.00	455.26	600.00	600.00	.0%
0013620 4090 TREDSUB	3,326.29	4,050.00	4,050.00	3,967.14	4,050.00	5,000.00	23.5%
0013620 4110 VHCL R M	2,922.57	4,500.00	4,500.00	2,843.59	4,500.00	4,500.00	.0%
0013620 4120 PRINTING	520.73	300.00	300.00	.00	300.00	300.00	.0%
0013620 4400 MSC CTRL	2,240.54	6,295.00	8,960.00	4,021.96	6,295.00	5,500.00	-38.6%
0013620 4410 FUEL	2,551.18	2,500.00	2,500.00	1,166.47	2,500.00	2,600.00	4.0%
0013620 4820 UNIFORMS	696.93	1,750.00	1,750.00	700.93	1,750.00	1,750.00	.0%
TOTAL BUILDING CODE ENFORCEM	291,160.98	306,195.00	308,860.00	208,521.30	306,195.00	346,450.00	12.2%
TOTAL BUILDING CODE ENFORCEM	291,160.98	306,195.00	308,860.00	208,521.30	306,195.00	346,450.00	12.2%

3989 PUBLIC SAFETY							

0013989 PUBLIC SAFETY							
0013989 4400 MSC CTRL	1,820.90	2,000.00	2,000.00	945.38	2,000.00	2,000.00	.0%
TOTAL PUBLIC SAFETY	1,820.90	2,000.00	2,000.00	945.38	2,000.00	2,000.00	.0%
TOTAL PUBLIC SAFETY	1,820.90	2,000.00	2,000.00	945.38	2,000.00	2,000.00	.0%

4010 BOARD OF HEALTH							

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

5010 HIGHWAY ADMINISTRATION							

0015010 HIGHWAY ADMINISTRATION							
0015010 1001 ML TICKETS	.00	50.00	50.00	.00	50.00	50.00	.0%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE
0015010 1010 WAGES	268,258.57	280,000.00	280,000.00	211,269.85	280,000.00	315,000.00	12.5%
0015010 1020 OVERTIME	.00	1,000.00	1,000.00	64.30	1,000.00	1,000.00	.0%
0015010 4010 OFF SUPP	679.88	500.00	500.00	205.30	500.00	650.00	30.0%
0015010 4030 POSTAGE	25.63	20.00	20.00	3.89	20.00	20.00	.0%
0015010 4090 TRESUB	3,006.80	1,900.00	1,900.00	1,606.80	1,900.00	3,000.00	57.9%
0015010 4110 VHCL R M	24.00	500.00	500.00	.00	500.00	500.00	.0%
0015010 4300 ELCTRICITY	1,327.39	4,400.00	3,890.00	797.32	4,400.00	3,000.00	-22.9%
0015010 4400 MSC CTRL	2,223.07	2,000.00	2,000.00	1,741.46	2,000.00	2,000.00	.0%
0015010 4500 FL OIL/GAS	1,245.23	1,000.00	1,510.00	732.79	1,000.00	1,400.00	-7.3%
0015010 4820 UNIFORMS	254.99	500.00	500.00	.00	500.00	450.00	-10.0%
TOTAL HIGHWAY ADMINISTRATION	277,045.56	291,870.00	291,870.00	216,421.71	291,870.00	327,070.00	12.1%
TOTAL HIGHWAY ADMINISTRATION	277,045.56	291,870.00	291,870.00	216,421.71	291,870.00	327,070.00	12.1%

5132 HIGHWAY GARAGE							
0015132 HIGHWAY GARAGE							
0015132 4070 BLDG R M	21,189.73	35,000.00	35,000.00	16,281.90	47,000.43	45,000.00	28.6%
0015132 4230 WATER	2,940.60	7,500.00	7,500.00	2,689.80	7,500.00	5,000.00	-33.3%
0015132 4300 ELCTRICITY	15,356.59	38,500.00	38,500.00	12,022.52	38,500.00	35,000.00	-9.1%
0015132 4500 HTNG FUEL	77,274.35	151,000.00	151,000.00	12,507.62	151,000.00	105,000.00	-30.5%
TOTAL HIGHWAY GARAGE	116,761.27	232,000.00	232,000.00	43,501.84	244,000.43	190,000.00	-18.1%
TOTAL HIGHWAY GARAGE	116,761.27	232,000.00	232,000.00	43,501.84	244,000.43	190,000.00	-18.1%

5182 STREET LIGHTING							
0015182 STREET LIGHTING							
0015182 2001 MSC EQPMT	21,638.00	.00	.00	.00	.00	.00	.0%
0015182 4305 STRT LGHTS	92,980.75	110,000.00	110,000.00	54,844.07	110,000.00	110,000.00	.0%
TOTAL STREET LIGHTING	114,618.75	110,000.00	110,000.00	54,844.07	110,000.00	110,000.00	.0%
TOTAL STREET LIGHTING	114,618.75	110,000.00	110,000.00	54,844.07	110,000.00	110,000.00	.0%

5630 PUBLIC TRANSPORTATION							
0015630 PUBLIC TRANSPORTATION							
0015630 4414 CMT SRV C	61,525.00	65,000.00	65,000.00	.00	65,000.00	65,000.00	.0%
TOTAL PUBLIC TRANSPORTATION	61,525.00	65,000.00	65,000.00	.00	65,000.00	65,000.00	.0%
TOTAL PUBLIC TRANSPORTATION	61,525.00	65,000.00	65,000.00	.00	65,000.00	65,000.00	.0%

6410 PUBLICITY							
0016410 PUBLICITY							
0016410 4400 MSC CTRL	.00	500.00	500.00	.00	500.00	500.00	.0%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

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

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

7020 RECREATION ADMINISTRATION							
0017020 RECREATION ADMINISTRATION							
0017020 1001 ML TICKETS	.00	20.00	20.00	.00	20.00	20.00	.0%
0017020 1010 WAGES	661,474.62	695,000.00	695,000.00	493,161.68	695,000.00	690,000.00	-.7%
0017020 1020 OVERTIME	3,001.09	3,000.00	3,000.00	3,681.82	3,000.00	3,800.00	26.7%
0017020 4010 OFF SUPP	1,064.25	1,750.00	1,750.00	1,418.69	1,750.00	1,750.00	.0%
0017020 4030 POSTAGE	3,266.01	4,000.00	4,000.00	3,032.24	4,000.00	4,000.00	.0%
0017020 4090 TREDSUB	742.07	750.00	750.00	750.00	750.00	750.00	.0%
0017020 4120 PRINTING	8,046.79	6,500.00	6,500.00	3,424.00	6,500.00	6,500.00	.0%
0017020 4400 MSC CTRL	16,364.48	14,000.00	14,000.00	11,172.75	14,000.00	14,000.00	.0%
0017020 4800 EQP RP	1,221.16	2,000.00	2,000.00	349.96	2,000.00	2,000.00	.0%
TOTAL RECREATION ADMINISTRATION	695,180.47	727,020.00	727,020.00	516,991.14	727,020.00	722,820.00	-.6%
TOTAL RECREATION ADMINISTRATION	695,180.47	727,020.00	727,020.00	516,991.14	727,020.00	722,820.00	-.6%

7110 PARKS							
0017110 PARKS							
0017110 1001 ML TICKETS	30.00	70.00	70.00	.00	70.00	70.00	.0%
0017110 1010 WAGES	298,796.46	310,000.00	310,000.00	171,942.72	310,000.00	275,000.00	-11.3%
0017110 1020 OVERTIME	22,952.33	16,000.00	16,000.00	6,770.92	16,000.00	16,000.00	.0%
0017110 2001 MSC EQPMT	.00	.00	29,150.00	29,150.00	.00	.00	.0%
0017110 2020 VEHICLES	.00	.00	68,215.00	68,214.29	.00	.00	.0%
0017110 4110 VHCL R M	5,918.91	5,500.00	5,500.00	1,589.25	5,500.00	5,500.00	.0%
0017110 4140 MLG RMB	4,750.00	5,000.00	5,000.00	3,435.09	5,000.00	5,000.00	.0%
0017110 4230 WATER	4,342.70	7,000.00	7,000.00	1,729.60	7,000.00	7,000.00	.0%
0017110 4271 W T CHMCLS	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	.0%
0017110 4300 ELCTRICITY	14,614.08	29,750.00	29,750.00	14,151.56	29,750.00	25,000.00	-16.0%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE
0017110 4400 MSC CTRL	122,398.50	100,000.00	127,500.00	123,094.81	127,500.00	108,000.00	-15.3%
0017110 4410 FUEL	11,914.10	15,000.00	15,000.00	11,402.04	15,000.00	15,000.00	.0%
0017110 4418 BUS	1,089.16	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
0017110 4500 HTNG FUEL	4,388.90	5,500.00	5,500.00	3,120.44	5,500.00	5,500.00	.0%
0017110 4800 EQP RP	7,000.00	6,500.00	6,500.00	5,097.51	6,500.00	6,500.00	.0%
0017110 4820 UNIFORMS	557.92	1,200.00	1,200.00	.00	1,200.00	1,200.00	.0%
0017110 4823 RC FC RPR	15,712.19	15,000.00	15,000.00	11,396.90	15,000.00	15,000.00	.0%
0017110 4824 REC PRGRMS	105,205.20	100,000.00	100,000.00	98,642.49	100,000.00	103,000.00	3.0%
0017110 4825 RECPRGSUPP	2,792.00	6,500.00	6,500.00	4,108.87	6,500.00	5,000.00	-23.1%
0017110 4991 LS LAND	8,500.00	8,500.00	8,500.00	7,839.51	8,500.00	9,500.00	11.8%
TOTAL PARKS	647,962.45	650,020.00	774,885.00	578,686.00	677,520.00	620,770.00	-19.9%
TOTAL PARKS	647,962.45	650,020.00	774,885.00	578,686.00	677,520.00	620,770.00	-19.9%

7510 HISTORIAN							
0017510 HISTORIAN							
0017510 1010 WAGES	16,308.76	17,500.00	17,500.00	11,855.16	17,500.00	17,500.00	.0%
0017510 4090 TREDSUB	1,036.34	1,000.00	1,000.00	35.00	1,000.00	1,000.00	.0%
0017510 4400 MSC CTRL	.00	2,000.00	2,000.00	.00	2,000.00	1,000.00	-50.0%
TOTAL HISTORIAN	17,345.10	20,500.00	20,500.00	11,890.16	20,500.00	19,500.00	-4.9%
TOTAL HISTORIAN	17,345.10	20,500.00	20,500.00	11,890.16	20,500.00	19,500.00	-4.9%

7550 CELEBRATIONS							
0017550 CELEBRATIONS							
0017550 4400 MSC CTRL	200.00	200.00	200.00	.00	200.00	.00	.0%
0017550 4533 CELEBR	9,936.74	8,000.00	8,000.00	5,822.22	8,000.00	8,500.00	6.3%
TOTAL CELEBRATIONS	10,136.74	8,200.00	8,200.00	5,822.22	8,200.00	8,500.00	3.7%
TOTAL CELEBRATIONS	10,136.74	8,200.00	8,200.00	5,822.22	8,200.00	8,500.00	3.7%

7620 SENIOR CITIZENS							
0017620 SENIOR CITIZENS							
0017620 4413 SNR CTZN C	90,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	.0%
TOTAL SENIOR CITIZENS	90,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	.0%
TOTAL SENIOR CITIZENS	90,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	.0%

8010 ZONING							
0018010 ZONING							
0018010 1010 WAGES	256,555.46	360,000.00	360,000.00	211,839.72	360,000.00	330,000.00	-8.3%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE
0018010 1020 OVERTIME	1,496.24	2,500.00	2,500.00	1,106.81	2,500.00	2,500.00	.0%
0018010 4010 OFF SUPP	416.67	500.00	500.00	499.96	500.00	600.00	20.0%
0018010 4030 POSTAGE	1,402.81	1,500.00	1,500.00	1,256.64	1,500.00	1,600.00	6.7%
0018010 4080 LGL AD	744.40	1,000.00	1,000.00	752.04	1,000.00	1,000.00	.0%
0018010 4090 TREDSUB	1,691.65	1,500.00	1,500.00	1,316.95	1,500.00	1,750.00	16.7%
0018010 4110 VHCL R M	1,544.33	700.00	700.00	111.96	700.00	1,000.00	42.9%
0018010 4400 MSC CTRL	.00	3,000.00	3,000.00	.00	3,000.00	2,000.00	-33.3%
0018010 4410 FUEL	310.05	900.00	900.00	72.56	900.00	500.00	-44.4%
0018010 4820 UNIFORMS	825.36	300.00	300.00	156.00	300.00	600.00	100.0%
TOTAL ZONING	264,986.97	371,900.00	371,900.00	217,112.64	371,900.00	341,550.00	-8.2%
TOTAL ZONING	264,986.97	371,900.00	371,900.00	217,112.64	371,900.00	341,550.00	-8.2%

8020 PLANNING							
0018020 1010 WAGES	374,240.54	380,000.00	380,000.00	262,825.36	380,000.00	390,000.00	2.6%
0018020 1020 OVERTIME	2,177.93	3,500.00	3,500.00	1,800.99	3,500.00	3,000.00	-14.3%
0018020 4010 OFF SUPP	844.81	2,500.00	2,500.00	459.76	2,500.00	2,000.00	-20.0%
0018020 4030 POSTAGE	2,118.06	2,500.00	2,500.00	1,593.45	2,500.00	2,500.00	.0%
0018020 4080 LGL AD	1,111.30	1,500.00	1,500.00	911.93	1,500.00	1,500.00	.0%
0018020 4090 TREDSUB	1,723.00	1,200.00	1,200.00	1,145.95	1,200.00	1,500.00	25.0%
0018020 4110 VHCL R M	.00	500.00	500.00	.00	500.00	500.00	.0%
0018020 4400 MSC CTRL	4,504.28	3,300.00	3,300.00	147.58	3,300.00	3,000.00	-9.1%
0018020 4711 REMB ENG S	50,842.50	75,000.00	75,000.00	31,951.00	75,000.00	65,000.00	-13.3%
0018020 4742 N RMB ENG	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0018020 4743 MS4	1,202.10	600.00	600.00	.00	600.00	1,000.00	66.7%
TOTAL PLANNING	438,764.52	471,600.00	471,600.00	300,836.02	471,600.00	471,000.00	-.1%
TOTAL PLANNING	438,764.52	471,600.00	471,600.00	300,836.02	471,600.00	471,000.00	-.1%

8540 DRAINAGE							
0018540 4400 MSC CTRL	68,054.63	68,000.00	68,000.00	24,536.22	68,000.00	70,000.00	2.9%
TOTAL DRAINAGE	68,054.63	68,000.00	68,000.00	24,536.22	68,000.00	70,000.00	2.9%
TOTAL DRAINAGE	68,054.63	68,000.00	68,000.00	24,536.22	68,000.00	70,000.00	2.9%

8989 COMMUNITY SERVICES							
0018989 4414 CMT SRV C	55,800.00	75,000.00	75,000.00	41,500.00	75,000.00	75,000.00	.0%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE
TOTAL COMMUNITY SERVICES	55,800.00	75,000.00	75,000.00	41,500.00	75,000.00	75,000.00	.0%
TOTAL COMMUNITY SERVICES	55,800.00	75,000.00	75,000.00	41,500.00	75,000.00	75,000.00	.0%

9010 NYS EMPLOYEES RETIREMENT SYS							

0019010 NYS EMPLOYEES RETIREMENT SYS							
0019010 8010 NYS RTRM	474,612.44	610,000.00	610,000.00	123,224.99	610,000.00	700,000.00	14.8%
TOTAL NYS EMPLOYEES RETIREME	474,612.44	610,000.00	610,000.00	123,224.99	610,000.00	700,000.00	14.8%
TOTAL NYS EMPLOYEES RETIREME	474,612.44	610,000.00	610,000.00	123,224.99	610,000.00	700,000.00	14.8%

9030 SOCIAL SECURITY AND MEDICARE							

0019030 SOCIAL SECURITY AND MEDICARE							
0019030 8030 SOC SECUR	348,951.16	400,000.00	400,000.00	253,267.12	400,000.00	425,000.00	6.3%
TOTAL SOCIAL SECURITY AND ME	348,951.16	400,000.00	400,000.00	253,267.12	400,000.00	425,000.00	6.3%
TOTAL SOCIAL SECURITY AND ME	348,951.16	400,000.00	400,000.00	253,267.12	400,000.00	425,000.00	6.3%

9040 WORKERS COMPENSATION							

0019040 WORKERS COMPENSATION							
0019040 8040 WCMP INS	45,511.66	45,000.00	45,000.00	38,410.43	45,000.00	45,000.00	.0%
TOTAL WORKERS COMPENSATION	45,511.66	45,000.00	45,000.00	38,410.43	45,000.00	45,000.00	.0%
TOTAL WORKERS COMPENSATION	45,511.66	45,000.00	45,000.00	38,410.43	45,000.00	45,000.00	.0%

9055 DISABILITY INSURANCE							

0019055 DISABILITY INSURANCE							
0019055 8055 DSB INS	2,261.40	5,000.00	5,000.00	1,134.05	5,000.00	5,000.00	.0%
TOTAL DISABILITY INSURANCE	2,261.40	5,000.00	5,000.00	1,134.05	5,000.00	5,000.00	.0%
TOTAL DISABILITY INSURANCE	2,261.40	5,000.00	5,000.00	1,134.05	5,000.00	5,000.00	.0%

9060 HEALTH INSURANCE BENEFITS							

0019060 HEALTH INSURANCE BENEFITS							
0019060 8060 HEALTH INS	1,801,638.94	2,200,000.00	2,200,000.00	1,346,049.07	2,200,000.00	2,300,000.00	4.5%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE
0019060 8061 BUY OUT	7,647.50	8,000.00	8,000.00	5,890.00	8,000.00	8,000.00	.0%
0019060 8062 MDCR REIM	51,634.73	55,000.00	55,000.00	29,091.01	55,000.00	62,000.00	12.7%
0019060 8063 HLCRE REIM	16,291.23	17,500.00	17,500.00	11,635.16	17,500.00	20,000.00	14.3%
TOTAL HEALTH INSURANCE BENEF	1,877,212.40	2,280,500.00	2,280,500.00	1,392,665.24	2,280,500.00	2,390,000.00	4.8%
TOTAL HEALTH INSURANCE BENEF	1,877,212.40	2,280,500.00	2,280,500.00	1,392,665.24	2,280,500.00	2,390,000.00	4.8%

9710 SERIAL BONDS							
0019710 SERIAL BONDS							
0019710 6010 BOND PRIN	172,000.00	175,500.00	175,500.00	175,500.00	175,500.00	179,000.00	2.0%
0019710 7010 BOND INT	66,751.26	62,000.00	62,000.00	61,538.76	62,000.00	55,998.00	-9.7%
TOTAL SERIAL BONDS	238,751.26	237,500.00	237,500.00	237,038.76	237,500.00	234,998.00	-1.1%
TOTAL SERIAL BONDS	238,751.26	237,500.00	237,500.00	237,038.76	237,500.00	234,998.00	-1.1%

9901 TRANSFER TO A FUND							
0019901 TRANSFER TO A FUND							
0019901 9002 TRNS CMTRY	361,400.00	389,150.00	389,150.00	.00	389,150.00	430,050.00	10.5%
0019901 9004 TRNS HWY	4,418,950.00	5,161,200.00	5,161,200.00	5,161,200.00	5,161,200.00	5,410,800.00	4.8%
0019901 9030 0064 TRNS CP	.00	800,000.00	800,000.00	.00	800,000.00	.00	.0%
0019901 9128 0064 TR T OP FN	1,288,954.12	.00	741,464.68	725,845.68	725,845.68	.00	.0%
TOTAL TRANSFER TO A FUND	6,069,304.12	6,350,350.00	7,091,814.68	5,887,045.68	7,076,195.68	5,840,850.00	-17.6%
TOTAL TRANSFER TO A FUND	6,069,304.12	6,350,350.00	7,091,814.68	5,887,045.68	7,076,195.68	5,840,850.00	-17.6%

9950 TRANSFER TO CAP PROJECTS FUND							
0019950 TRANSFER TO CAP PROJECTS FUND							
0019950 9030 TRNS CP	3,439,142.80	.00	360,686.22	285,686.22	41,311.91	.00	.0%
0019950 9030 0061 TRNS CP	58,000.00	.00	.00	.00	.00	.00	.0%
0019950 9030 0064 TRNS CP	493,979.00	.00	349,011.00	313,290.00	.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC	3,991,121.80	.00	709,697.22	598,976.22	41,311.91	.00	-100.0%
TOTAL TRANSFER TO CAP PROJEC	3,991,121.80	.00	709,697.22	598,976.22	41,311.91	.00	-100.0%
TOTAL GENERAL FUND	20,709,677.13	18,849,855.00	20,558,967.93	14,222,878.11	19,845,259.24	18,718,258.00	-9.0%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CEMETERY	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE		

1990	CONTINGENCY								

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

8810	CEMETERY								

0028810	CEMETERY								
0028810	1001	ML TICKETS	40.00	100.00	100.00	.00	100.00	100.00	.0%
0028810	1010	WAGES	438,228.77	435,000.00	435,000.00	319,521.93	435,000.00	450,000.00	3.4%
0028810	1020	OVERTIME	8,738.53	15,000.00	15,000.00	6,976.26	15,000.00	14,000.00	-6.7%
0028810	2001	MSC EQPMT	.00	.00	51,340.00	35,720.50	.00	.00	.0%
0028810	4010	OFF SUPP	488.40	500.00	500.00	.00	500.00	500.00	.0%
0028810	4030	POSTAGE	106.05	2,000.00	2,000.00	122.93	2,000.00	1,000.00	-50.0%
0028810	4070	BLDG R M	3,661.26	4,000.00	4,000.00	325.00	4,000.00	4,000.00	.0%
0028810	4070	8811 BLDG R M	3,788.69	4,000.00	4,000.00	866.91	4,000.00	4,000.00	.0%
0028810	4090	TREDSUB	281.30	500.00	500.00	.00	500.00	500.00	.0%
0028810	4090	8811 TREDSUB	.00	500.00	500.00	.00	.00	2,000.00	300.0%
0028810	4100	TELEPHONE	11,978.48	16,000.00	16,000.00	3,887.43	16,000.00	16,000.00	.0%
0028810	4110	VHCL R M	871.21	3,000.00	3,300.00	3,296.82	3,300.00	3,000.00	-9.1%
0028810	4200	P L INS	11,573.72	18,000.00	18,000.00	14,912.14	18,000.00	18,000.00	.0%
0028810	4230	WATER	798.60	1,500.00	1,500.00	680.80	1,500.00	1,500.00	.0%
0028810	4300	ELCTRICITY	2,305.75	4,400.00	4,400.00	1,713.80	4,400.00	4,400.00	.0%
0028810	4300	8811 ELCTRICITY	5,002.85	8,750.00	8,750.00	4,412.90	8,750.00	8,750.00	.0%
0028810	4400	MSC CTRL	63,034.19	40,000.00	72,585.00	31,902.30	44,638.34	40,000.00	-44.9%
0028810	4400	8811 MSC CTRL	12,481.12	13,000.00	13,000.00	11,456.05	13,000.00	13,000.00	.0%
0028810	4410	FUEL	4,081.66	4,000.00	4,000.00	2,807.92	4,000.00	5,000.00	25.0%
0028810	4446	SAFETY T M	119.45	500.00	500.00	.00	500.00	500.00	.0%
0028810	4500	HTNG FUEL	2,980.92	4,000.00	4,000.00	1,290.20	4,000.00	4,000.00	.0%
0028810	4500	8811 HEAT FUEL	21,379.14	25,000.00	25,000.00	14,146.90	25,000.00	25,000.00	.0%
0028810	4800	EQP RP	4,995.13	5,000.00	5,000.00	4,722.92	5,000.00	5,000.00	.0%
0028810	4800	8811 EQP RP	26,118.13	15,000.00	14,590.07	8,573.22	15,000.00	15,000.00	2.8%
0028810	4820	UNIFORMS	1,356.91	800.00	1,209.93	1,209.93	800.00	1,200.00	-.8%
TOTAL CEMETERY			624,410.26	620,550.00	704,775.00	468,546.86	624,988.34	636,450.00	-9.7%
TOTAL CEMETERY			624,410.26	620,550.00	704,775.00	468,546.86	624,988.34	636,450.00	-9.7%

9010	NYS EMPLOYEES RETIREMENT SYS								

0029010	NYS EMPLOYEES RETIREMENT SYS								
0029010	8010	NYS RTRM	46,168.08	60,000.00	60,000.00	12,144.03	60,000.00	60,000.00	.0%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

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

9030 SOCIAL SECURITY AND MEDICARE							

0029030 SOCIAL SECURITY AND MEDICARE							
0029030 8030 SOC SECUR	32,732.19	37,000.00	37,000.00	23,882.73	37,000.00	37,000.00	.0%
TOTAL SOCIAL SECURITY AND ME	32,732.19	37,000.00	37,000.00	23,882.73	37,000.00	37,000.00	.0%
TOTAL SOCIAL SECURITY AND ME	32,732.19	37,000.00	37,000.00	23,882.73	37,000.00	37,000.00	.0%

9040 WORKERS COMPENSATION							

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

9055 DISABILITY INSURANCE							

0029055 DISABILITY INSURANCE							
0029055 8055 DSB INS	274.26	600.00	600.00	121.90	600.00	600.00	.0%
TOTAL DISABILITY INSURANCE	274.26	600.00	600.00	121.90	600.00	600.00	.0%
TOTAL DISABILITY INSURANCE	274.26	600.00	600.00	121.90	600.00	600.00	.0%

9060 HEALTH INSURANCE BENEFITS							

0029060 HEALTH INSURANCE BENEFITS							
0029060 8060 HEALTH INS	169,497.11	190,000.00	190,000.00	138,861.07	190,000.00	230,000.00	21.1%
0029060 8062 MDCR REIM	3,581.60	5,000.00	5,000.00	1,897.24	5,000.00	5,000.00	.0%
0029060 8063 HLCRE REIM	923.25	1,000.00	1,000.00	880.25	1,000.00	1,000.00	.0%
TOTAL HEALTH INSURANCE BENEF	174,001.96	196,000.00	196,000.00	141,638.56	196,000.00	236,000.00	20.4%
TOTAL HEALTH INSURANCE BENEF	174,001.96	196,000.00	196,000.00	141,638.56	196,000.00	236,000.00	20.4%
TOTAL CEMETERY	894,403.78	944,150.00	1,028,375.00	661,248.70	948,588.34	1,000,050.00	-2.8%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HIGHWAY		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE

1680	INFORMATION TECHNOLOGY							

0041680	INFORMATION TECHNOLOGY							
2032	COMPUTER SOFTWARE							
0041680	2032	8,000.00	.00	.00	.00	.00	.00	.0%
0041680	4335	.00	8,400.00	9,400.00	9,120.00	8,400.00	9,500.00	1.1%
	TOTAL INFORMATION TECHNOLOGY	8,000.00	8,400.00	9,400.00	9,120.00	8,400.00	9,500.00	1.1%
	TOTAL INFORMATION TECHNOLOGY	8,000.00	8,400.00	9,400.00	9,120.00	8,400.00	9,500.00	1.1%

1950	PROPERTY TAXES							

0041950	PROPERTY TAXES							
0041950	4430	1,681.45	2,000.00	2,000.00	1,324.70	2,000.00	2,000.00	.0%
	TOTAL PROPERTY TAXES	1,681.45	2,000.00	2,000.00	1,324.70	2,000.00	2,000.00	.0%
	TOTAL PROPERTY TAXES	1,681.45	2,000.00	2,000.00	1,324.70	2,000.00	2,000.00	.0%

1990	CONTINGENCY							

0041990	CONTINGENCY							
0041990	1010	.00	10,000.00	10,000.00	.00	10,000.00	.00	-100.0%
0041990	4400	.00	10,000.00	9,000.00	.00	10,000.00	25,000.00	177.8%
	TOTAL CONTINGENCY	.00	20,000.00	19,000.00	.00	20,000.00	25,000.00	31.6%
	TOTAL CONTINGENCY	.00	20,000.00	19,000.00	.00	20,000.00	25,000.00	31.6%

5110	HIGHWAY REPAIRS							

0045110	HIGHWAY REPAIRS							
0045110	1001	18.00	100.00	100.00	6.00	100.00	100.00	.0%
0045110	1010	999,089.38	1,100,000.00	1,100,000.00	701,659.90	1,100,000.00	1,100,000.00	.0%
0045110	1020	30,914.67	30,000.00	30,000.00	25,971.87	30,000.00	30,000.00	.0%
0045110	4400	53,710.06	25,000.00	25,000.00	18,004.92	25,000.00	35,000.00	40.0%
0045110	4446	200.00	2,000.00	2,000.00	.00	2,000.00	2,500.00	25.0%
0045110	4620	77,489.11	70,000.00	70,000.00	50,732.96	70,000.00	100,000.00	42.9%
0045110	4820	10,565.33	15,000.00	15,000.00	7,642.55	15,411.55	16,000.00	6.7%
	TOTAL HIGHWAY REPAIRS	1,171,986.55	1,242,100.00	1,242,100.00	804,018.20	1,242,511.55	1,283,600.00	3.3%
	TOTAL HIGHWAY REPAIRS	1,171,986.55	1,242,100.00	1,242,100.00	804,018.20	1,242,511.55	1,283,600.00	3.3%

5112	CHIPS							

0045112	CHIPS							
0045112	2899	769,342.90	500,000.00	833,370.79	501,882.02	500,000.00	650,000.00	-22.0%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HIGHWAY	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE	
TOTAL CHIPS	769,342.90	500,000.00	833,370.79	501,882.02	500,000.00	650,000.00	-22.0%	
TOTAL CHIPS	769,342.90	500,000.00	833,370.79	501,882.02	500,000.00	650,000.00	-22.0%	

5130	HIGHWAY MACHINERY							

0045130	HIGHWAY MACHINERY							
0045130 1001	ML TICKETS	90.00	200.00	200.00	90.00	200.00	200.00	.0%
0045130 1010	WAGES	130,940.64	138,000.00	138,000.00	93,079.49	138,000.00	140,000.00	1.4%
0045130 1020	OVERTIME	7,669.80	10,000.00	10,000.00	7,407.17	10,000.00	10,000.00	.0%
0045130 2020	VEHICLES	.00	.00	157,872.23	157,872.23	215,511.90	.00	.0%
0045130 2040	HVY EQPMT	-359,166.30	575,000.00	1,142,973.45	864,772.79	2,818,637.87	350,000.00	-69.4%
0045130 2060	TOOLS	72,545.67	.00	.00	.00	.00	.00	.0%
0045130 4065	S TS RP EQ	349.48	750.00	750.00	160.55	750.00	750.00	.0%
0045130 4110	VHCL R M	248,449.35	250,000.00	250,000.00	153,696.73	252,779.68	250,000.00	.0%
0045130 4200	P L INS	90,789.99	116,000.00	116,000.00	113,448.82	116,000.00	126,000.00	8.6%
0045130 4410	FUEL	128,785.62	225,000.00	225,000.00	186,621.26	225,000.00	225,000.00	.0%
TOTAL HIGHWAY MACHINERY	320,454.25	1,314,950.00	2,040,795.68	1,577,149.04	3,776,879.45	1,101,950.00	-46.0%	
TOTAL HIGHWAY MACHINERY	320,454.25	1,314,950.00	2,040,795.68	1,577,149.04	3,776,879.45	1,101,950.00	-46.0%	

5140	BRUSH AND WEEDS							

0045140	BRUSH AND WEEDS							
0045140 4009	TR TRM RMV	26,023.08	12,000.00	12,000.00	2,012.25	12,000.00	30,000.00	150.0%
TOTAL BRUSH AND WEEDS	26,023.08	12,000.00	12,000.00	2,012.25	12,000.00	30,000.00	150.0%	
TOTAL BRUSH AND WEEDS	26,023.08	12,000.00	12,000.00	2,012.25	12,000.00	30,000.00	150.0%	

5142	HIGHWAY SNOW							

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

9010	NYS EMPLOYEES RETIREMENT SYS							

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

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HIGHWAY	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE
TOTAL NYS EMPLOYEES RETIREME	209,410.89	274,000.00	274,000.00	55,518.99	274,000.00	320,000.00	16.8%
TOTAL NYS EMPLOYEES RETIREME	209,410.89	274,000.00	274,000.00	55,518.99	274,000.00	320,000.00	16.8%

9030 SOCIAL SECURITY AND MEDICARE							

0049030 SOCIAL SECURITY AND MEDICARE							
0049030 8030 SOC SECUR	132,806.93	157,000.00	157,000.00	97,979.02	157,000.00	167,000.00	6.4%
TOTAL SOCIAL SECURITY AND ME	132,806.93	157,000.00	157,000.00	97,979.02	157,000.00	167,000.00	6.4%
TOTAL SOCIAL SECURITY AND ME	132,806.93	157,000.00	157,000.00	97,979.02	157,000.00	167,000.00	6.4%

9040 WORKERS COMPENSATION							

0049040 WORKERS COMPENSATION							
0049040 8040 WCMP INS	93,627.89	110,000.00	110,000.00	107,453.47	110,000.00	120,000.00	9.1%
TOTAL WORKERS COMPENSATION	93,627.89	110,000.00	110,000.00	107,453.47	110,000.00	120,000.00	9.1%
TOTAL WORKERS COMPENSATION	93,627.89	110,000.00	110,000.00	107,453.47	110,000.00	120,000.00	9.1%

9055 DISABILITY INSURANCE							

0049055 DISABILITY INSURANCE							
0049055 8055 DSB INS	983.95	2,250.00	2,250.00	505.02	2,250.00	2,250.00	.0%
TOTAL DISABILITY INSURANCE	983.95	2,250.00	2,250.00	505.02	2,250.00	2,250.00	.0%
TOTAL DISABILITY INSURANCE	983.95	2,250.00	2,250.00	505.02	2,250.00	2,250.00	.0%

9060 HEALTH INSURANCE BENEFITS							

0049060 HEALTH INSURANCE BENEFITS							
0049060 8060 HEALTH INS	849,638.26	1,000,000.00	1,000,000.00	638,722.23	1,000,000.00	1,040,000.00	4.0%
0049060 8061 BUY OUT	2,280.00	3,500.00	3,500.00	1,470.00	3,500.00	3,500.00	.0%
0049060 8062 MDCR REIM	31,940.63	35,000.00	35,000.00	17,075.16	35,000.00	38,000.00	8.6%
0049060 8063 HLCRE REIM	2,881.50	7,000.00	7,000.00	1,923.75	7,000.00	5,000.00	-28.6%
TOTAL HEALTH INSURANCE BENEF	886,740.39	1,045,500.00	1,045,500.00	659,191.14	1,045,500.00	1,086,500.00	3.9%
TOTAL HEALTH INSURANCE BENEF	886,740.39	1,045,500.00	1,045,500.00	659,191.14	1,045,500.00	1,086,500.00	3.9%
TOTAL HIGHWAY	4,536,914.56	5,661,200.00	6,720,416.47	4,530,529.84	8,123,541.00	5,810,800.00	-13.5%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FIRE PROTECTION DISTRICT	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE				

3410	FIRE CODE ENFORCEMENT										

0053410	FIRE CODE ENFORCEMENT										
4400	MISCELLANEOUS CONTRACTUAL										
0053410	4400	4980	MSC CTRL	.00	10,000.00	15,000.00	5,000.00	10,000.00	5,000.00	5,000.00	-66.7%
0053410	4400	4981	MSC CTRL	177,009.76	150,000.00	150,000.00	108,204.75	150,000.00	170,000.00	170,000.00	13.3%
0053410	4401	4980	CPA AUDIT	20,937.50	25,000.00	25,000.00	20,950.00	25,000.00	23,000.00	23,000.00	-8.0%
0053410	4401	4981	CPA AUDIT	12,562.50	15,000.00	15,000.00	12,570.00	15,000.00	12,500.00	12,500.00	-16.7%
0053410	4415	4980	EMRG SRV C	2,872,232.00	3,127,000.00	3,127,000.00	3,058,746.00	3,127,000.00	3,325,000.00	3,325,000.00	6.3%
0053410	4415	4981	EMRG SRV C	2,905,959.00	3,604,000.00	3,604,000.00	2,511,643.00	3,604,000.00	3,820,000.00	3,820,000.00	6.0%
0053410	4720	4981	CNSULTNT	.00	.00	10,000.00	.00	10,000.00	.00	.00	.0%
	TOTAL FIRE CODE ENFORCEMENT			5,988,700.76	6,931,000.00	6,946,000.00	5,717,113.75	6,941,000.00	7,355,500.00	7,355,500.00	5.9%
	TOTAL FIRE CODE ENFORCEMENT			5,988,700.76	6,931,000.00	6,946,000.00	5,717,113.75	6,941,000.00	7,355,500.00	7,355,500.00	5.9%

9025	LOCAL PENSION FUND										

0059025	LOCAL PENSION FUND										
0059025	8025	4980	SV AW CTB	82,005.18	100,000.00	100,775.00	100,774.11	100,000.00	100,000.00	100,000.00	-.8%
0059025	8025	4981	SV AW CTB	21,845.75	45,000.00	45,000.00	15,681.36	45,000.00	45,000.00	45,000.00	.0%
0059025	8026	4980	SV AW FES	13,170.00	25,000.00	24,225.00	6,347.00	25,000.00	27,000.00	27,000.00	11.5%
	TOTAL LOCAL PENSION FUND			117,020.93	170,000.00	170,000.00	122,802.47	170,000.00	172,000.00	172,000.00	1.2%
	TOTAL LOCAL PENSION FUND			117,020.93	170,000.00	170,000.00	122,802.47	170,000.00	172,000.00	172,000.00	1.2%

9040	WORKERS COMPENSATION										

0059040	WORKERS COMPENSATION										
0059040	8040	4980	WCMP INS	74,749.85	80,000.00	80,000.00	68,575.94	80,000.00	80,000.00	80,000.00	.0%
0059040	8040	4981	WCMP INS	3,553.45	5,000.00	5,000.00	3,177.26	5,000.00	5,000.00	5,000.00	.0%
	TOTAL WORKERS COMPENSATION			78,303.30	85,000.00	85,000.00	71,753.20	85,000.00	85,000.00	85,000.00	.0%
	TOTAL WORKERS COMPENSATION			78,303.30	85,000.00	85,000.00	71,753.20	85,000.00	85,000.00	85,000.00	.0%
	TOTAL FIRE PROTECTION DISTRI			6,184,024.99	7,186,000.00	7,201,000.00	5,911,669.42	7,196,000.00	7,612,500.00	7,612,500.00	5.7%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TRANSFER STATIONS	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE

1650	CENTRAL COMMUNICATIONS SYSTEMS						

0091650	CENTRAL COMMUNICATIONS SYSTEMS						
4100	TELEPHONE						
0091650 4100	TELEPHONE	2,350.88	4,500.00	4,500.00	1,099.57	4,500.00	4,500.00 .0%
TOTAL CENTRAL COMMUNICATIONS		2,350.88	4,500.00	4,500.00	1,099.57	4,500.00	4,500.00 .0%
TOTAL CENTRAL COMMUNICATIONS		2,350.88	4,500.00	4,500.00	1,099.57	4,500.00	4,500.00 .0%

1990	CONTINGENCY						

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

8160	TRANSFER STATIONS						

0098160	TRANSFER STATIONS						
0098160 1010	WAGES	219,971.96	220,000.00	220,000.00	155,556.41	220,000.00	230,000.00 4.5%
0098160 1020	OVERTIME	21,527.94	30,000.00	30,000.00	9,126.40	30,000.00	16,000.00 -46.7%
0098160 4002	CLSR MNT	10,539.00	8,500.00	8,500.00	3,664.00	8,500.00	11,000.00 29.4%
0098160 4030	POSTAGE	.00	50.00	50.00	.00	50.00	.00 .0%
0098160 4100	TELEPHONE	1,023.04	1,000.00	1,000.00	1,584.69	1,000.00	2,600.00 160.0%
0098160 4110	VHCL R M	1,526.33	4,000.00	5,800.00	5,989.82	4,000.00	4,000.00 -31.0%
0098160 4200	P L INS	5,860.23	8,000.00	8,400.00	8,354.15	8,000.00	12,000.00 42.9%
0098160 4300	ELCTRICITY	5,321.96	8,800.00	8,400.00	2,951.58	8,800.00	9,500.00 13.1%
0098160 4400	MSC CTRL	47,196.13	30,000.00	28,200.00	25,610.24	30,000.00	30,000.00 6.4%
0098160 4410	FUEL	1,539.98	1,850.00	1,850.00	954.42	1,850.00	1,850.00 .0%
0098160 4446	SAFETY T M	.00	500.00	500.00	.00	500.00	.00 .0%
0098160 4447	TRSH DSP B	144,119.84	140,000.00	140,000.00	86,258.72	140,000.00	140,000.00 .0%
0098160 4449	TRSH DSP R	39,795.95	40,000.00	38,000.00	17,546.94	38,000.00	40,000.00 5.3%
0098160 4449 8160	TRSH DSP R	618.65	.00	2,000.00	179.81	2,000.00	500.00 -75.0%
0098160 4500	HTNG FUEL	1,375.96	1,500.00	1,500.00	1,169.61	1,500.00	1,500.00 .0%
0098160 4680	LDR RE MT	.00	1,000.00	1,000.00	1,788.01	1,000.00	1,000.00 .0%
0098160 4800	EQP RP	12,079.77	4,000.00	4,000.00	3,304.42	4,000.00	4,000.00 .0%
0098160 4820	UNIFORMS	1,407.55	1,500.00	1,500.00	1,151.68	1,500.00	1,500.00 .0%
TOTAL TRANSFER STATIONS		513,904.29	500,700.00	500,700.00	325,190.90	500,700.00	505,450.00 .9%
TOTAL TRANSFER STATIONS		513,904.29	500,700.00	500,700.00	325,190.90	500,700.00	505,450.00 .9%

9010	NYS EMPLOYEES RETIREMENT SYS						

0099010	NYS EMPLOYEES RETIREMENT SYS						
0099010 8010	NYS RTRM	23,668.00	32,000.00	32,000.00	6,283.30	32,000.00	39,000.00 21.9%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TRANSFER STATIONS	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE
TOTAL NYS EMPLOYEES RETIREME	23,668.00	32,000.00	32,000.00	6,283.30	32,000.00	39,000.00	21.9%
TOTAL NYS EMPLOYEES RETIREME	23,668.00	32,000.00	32,000.00	6,283.30	32,000.00	39,000.00	21.9%

9030 SOCIAL SECURITY AND MEDICARE							

0099030 SOCIAL SECURITY AND MEDICARE							
0099030 8030 SOC SECUR	17,592.48	22,000.00	22,000.00	11,937.71	22,000.00	20,000.00	-9.1%
TOTAL SOCIAL SECURITY AND ME	17,592.48	22,000.00	22,000.00	11,937.71	22,000.00	20,000.00	-9.1%
TOTAL SOCIAL SECURITY AND ME	17,592.48	22,000.00	22,000.00	11,937.71	22,000.00	20,000.00	-9.1%

9040 WORKERS COMPENSATION							

0099040 WORKERS COMPENSATION							
0099040 8040 WCMP INS	5,903.13	7,000.00	7,000.00	7,566.02	7,000.00	11,000.00	57.1%
TOTAL WORKERS COMPENSATION	5,903.13	7,000.00	7,000.00	7,566.02	7,000.00	11,000.00	57.1%
TOTAL WORKERS COMPENSATION	5,903.13	7,000.00	7,000.00	7,566.02	7,000.00	11,000.00	57.1%

9055 DISABILITY INSURANCE							

0099055 DISABILITY INSURANCE							
0099055 8055 DSB INS	172.95	500.00	500.00	88.45	500.00	400.00	-20.0%
TOTAL DISABILITY INSURANCE	172.95	500.00	500.00	88.45	500.00	400.00	-20.0%
TOTAL DISABILITY INSURANCE	172.95	500.00	500.00	88.45	500.00	400.00	-20.0%

9060 HEALTH INSURANCE BENEFITS							

0099060 HEALTH INSURANCE BENEFITS							
0099060 8060 HEALTH INS	85,280.25	105,000.00	105,000.00	68,898.01	105,000.00	125,000.00	19.0%
0099060 8062 MDCR REIM	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
0099060 8063 HLCRE REIM	1,394.25	1,000.00	1,000.00	1,566.91	1,000.00	1,400.00	40.0%
TOTAL HEALTH INSURANCE BENEF	86,674.50	108,000.00	108,000.00	70,464.92	108,000.00	128,400.00	18.9%
TOTAL HEALTH INSURANCE BENEF	86,674.50	108,000.00	108,000.00	70,464.92	108,000.00	128,400.00	18.9%
TOTAL TRANSFER STATIONS	650,266.23	677,200.00	677,200.00	422,630.87	677,200.00	711,250.00	5.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 24
bgnyrpts

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FT AMHERST LIGHTING	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE

5182 STREET LIGHTING							

0205182 STREET LIGHTING							
4305 STREET LIGHTS							
0205182 4305 STRT LGHTS	10,453.67	12,500.00	12,500.00	7,155.60	12,500.00	12,500.00	.0%
TOTAL STREET LIGHTING	10,453.67	12,500.00	12,500.00	7,155.60	12,500.00	12,500.00	.0%
TOTAL STREET LIGHTING	10,453.67	12,500.00	12,500.00	7,155.60	12,500.00	12,500.00	.0%
TOTAL FT AMHERST LIGHTING	10,453.67	12,500.00	12,500.00	7,155.60	12,500.00	12,500.00	.0%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CLEVERDALE LIGHTING	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE

5182 STREET LIGHTING							

0215182 STREET LIGHTING							
4305 STREET LIGHTS							
0215182 4305 STRT LGHTS	2,680.03	4,000.00	4,000.00	1,592.22	4,000.00	4,000.00	.0%
TOTAL STREET LIGHTING	2,680.03	4,000.00	4,000.00	1,592.22	4,000.00	4,000.00	.0%
TOTAL STREET LIGHTING	2,680.03	4,000.00	4,000.00	1,592.22	4,000.00	4,000.00	.0%
TOTAL CLEVERDALE LIGHTING	2,680.03	4,000.00	4,000.00	1,592.22	4,000.00	4,000.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PINWOOD LIGHTING		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE

5182	STREET LIGHTING							

0225182	STREET LIGHTING							
4305	STREET LIGHTS							
0225182	4305 STRT LGHTS	129.49	200.00	200.00	72.36	200.00	200.00	.0%
TOTAL STREET LIGHTING		129.49	200.00	200.00	72.36	200.00	200.00	.0%
TOTAL STREET LIGHTING		129.49	200.00	200.00	72.36	200.00	200.00	.0%
TOTAL PINWOOD LIGHTING		129.49	200.00	200.00	72.36	200.00	200.00	.0%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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 bgnyrpts

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

S QUEENSBURY LIGHTING		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE

5182	STREET LIGHTING							

0235182	STREET LIGHTING							
4305	STREET LIGHTS							
0235182	4305 STRT LGHTS	15,003.51	20,000.00	20,000.00	9,030.36	20,000.00	20,000.00	.0%
	TOTAL STREET LIGHTING	15,003.51	20,000.00	20,000.00	9,030.36	20,000.00	20,000.00	.0%
	TOTAL STREET LIGHTING	15,003.51	20,000.00	20,000.00	9,030.36	20,000.00	20,000.00	.0%
	TOTAL S QUEENSBURY LIGHTING	15,003.51	20,000.00	20,000.00	9,030.36	20,000.00	20,000.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

W QUEENSBURY LIGHTING		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE

5182	STREET LIGHTING							

0245182	STREET LIGHTING							
4305	STREET LIGHTS							
0245182	4305	26,560.03	35,000.00	35,000.00	14,893.81	35,000.00	35,000.00	.0%
	STRT LGHTS							
	TOTAL STREET LIGHTING	26,560.03	35,000.00	35,000.00	14,893.81	35,000.00	35,000.00	.0%
	TOTAL STREET LIGHTING	26,560.03	35,000.00	35,000.00	14,893.81	35,000.00	35,000.00	.0%
	TOTAL W QUEENSBURY LIGHTING	26,560.03	35,000.00	35,000.00	14,893.81	35,000.00	35,000.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY LIGHTING	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE

5182 STREET LIGHTING							

0255182 STREET LIGHTING							
4305 STREET LIGHTS							
0255182 4305 STRT LGHTS	77,152.32	80,000.00	80,000.00	43,412.98	80,000.00	80,000.00	.0%
TOTAL STREET LIGHTING	77,152.32	80,000.00	80,000.00	43,412.98	80,000.00	80,000.00	.0%
TOTAL STREET LIGHTING	77,152.32	80,000.00	80,000.00	43,412.98	80,000.00	80,000.00	.0%
TOTAL QUEENSBURY LIGHTING	77,152.32	80,000.00	80,000.00	43,412.98	80,000.00	80,000.00	.0%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

RESERVOIR PARK SEW DIST	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE

8110 WASTE WATER ADMINISTRATION							

0318110 WASTE WATER ADMINISTRATION							
4130 TOWN COUNSEL RETAINER							
0318110 4130 TWN CSL RT	.00	500.00	500.00	.00	500.00	500.00	.0%
0318110 4900 ADMIN FEES	.00	450.00	450.00	450.00	450.00	500.00	11.1%
0318110 4901 IN DT ADMN	5,250.00	5,650.00	5,650.00	5,250.00	5,650.00	6,000.00	6.2%
TOTAL WASTE WATER ADMINISTRA	5,250.00	6,600.00	6,600.00	5,700.00	6,600.00	7,000.00	6.1%
TOTAL WASTE WATER ADMINISTRA	5,250.00	6,600.00	6,600.00	5,700.00	6,600.00	7,000.00	6.1%

8120 SANITARY SEWERS							

0318120 SANITARY SEWERS							
0318120 4300 ELCTRICITY	1,934.05	2,300.00	2,300.00	1,011.08	2,300.00	2,300.00	.0%
0318120 4400 MSC CTRL	317.00	500.00	500.00	317.00	500.00	500.00	.0%
TOTAL SANITARY SEWERS	2,251.05	2,800.00	2,800.00	1,328.08	2,800.00	2,800.00	.0%
TOTAL SANITARY SEWERS	2,251.05	2,800.00	2,800.00	1,328.08	2,800.00	2,800.00	.0%

8130 SEWAGE TREATMENT & DISPOSAL							

0318130 SEWAGE TREATMENT & DISPOSAL							
0318130 4521 SWG T LOC	3,000.00	3,250.00	3,250.00	1,450.00	3,250.00	3,250.00	.0%
TOTAL SEWAGE TREATMENT & DIS	3,000.00	3,250.00	3,250.00	1,450.00	3,250.00	3,250.00	.0%
TOTAL SEWAGE TREATMENT & DIS	3,000.00	3,250.00	3,250.00	1,450.00	3,250.00	3,250.00	.0%
TOTAL RESERVOIR PARK SEW DIS	10,501.05	12,650.00	12,650.00	8,478.08	12,650.00	13,050.00	3.2%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE

1650	CENTRAL COMMUNICATIONS SYSTEMS						

0321650	CENTRAL COMMUNICATIONS SYSTEMS						
4100	TELEPHONE						
0321650 4100	TELEPHONE	.00	4,500.00	4,500.00	2,751.77	4,500.00	4,000.00 -11.1%
TOTAL CENTRAL COMMUNICATIONS		.00	4,500.00	4,500.00	2,751.77	4,500.00	4,000.00 -11.1%
TOTAL CENTRAL COMMUNICATIONS		.00	4,500.00	4,500.00	2,751.77	4,500.00	4,000.00 -11.1%

1680	INFORMATION TECHNOLOGY						

0321680	INFORMATION TECHNOLOGY						
0321680 2031	CP HRDWR	69.99	750.00	750.00	.00	750.00	750.00 .0%
0321680 2032	CP SFTWR	730.08	1,100.00	1,100.00	780.18	1,100.00	1,200.00 9.1%
0321680 4335	SFT SB MNT	37.90	1,000.00	6,500.00	4,342.88	10,000.00	6,500.00 .0%
0321680 4400 217	MSC CTRL	.00	.00	3,500.00	1,659.09	.00	3,500.00 .0%
TOTAL INFORMATION TECHNOLOGY		837.97	2,850.00	11,850.00	6,782.15	11,850.00	11,950.00 .8%
TOTAL INFORMATION TECHNOLOGY		837.97	2,850.00	11,850.00	6,782.15	11,850.00	11,950.00 .8%

1950	PROPERTY TAXES						

0321950	PROPERTY TAXES						
0321950 4430	PRPTY TXS	123.70	175.00	175.00	116.70	175.00	200.00 14.3%
TOTAL PROPERTY TAXES		123.70	175.00	175.00	116.70	175.00	200.00 14.3%
TOTAL PROPERTY TAXES		123.70	175.00	175.00	116.70	175.00	200.00 14.3%

1990	CONTINGENCY						

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

8110	WASTE WATER ADMINISTRATION						

0328110	WASTE WATER ADMINISTRATION						
0328110 1010	WAGES	61,363.59	76,000.00	76,000.00	51,731.13	76,000.00	78,000.00 2.6%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE
0328110 1020 OVERTIME	230.06	250.00	250.00	24.78	250.00	250.00	.0%
0328110 4003 FSL AGT FE	6,075.00	5,650.00	5,650.00	5,650.00	5,650.00	5,212.00	-7.8%
0328110 4010 OFF SUPP	55.53	600.00	600.00	.00	600.00	600.00	.0%
0328110 4030 POSTAGE	7.50	75.00	75.00	12.41	75.00	75.00	.0%
0328110 4105 MBL CMMN	862.55	1,600.00	1,500.00	636.05	1,600.00	1,250.00	-16.7%
0328110 4130 TWN CSL RT	4,340.00	7,500.00	7,500.00	9,217.52	7,500.00	10,000.00	33.3%
0328110 4200 P L INS	14,764.05	22,000.00	22,100.00	22,063.02	22,000.00	28,000.00	26.7%
0328110 4210 AD CMP BL	14,370.75	15,000.00	15,000.00	10,872.00	15,000.00	15,000.00	.0%
0328110 4400 MSC CTRL	2,000.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
0328110 4720 CNSULTNT	.00	10,500.00	10,500.00	2,500.00	10,500.00	7,500.00	-28.6%
0328110 4900 ADMIN FEES	25,759.81	30,000.00	30,000.00	27,650.69	30,000.00	31,500.00	5.0%
0328110 4990 LS RNT EQP	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
TOTAL WASTE WATER ADMINISTRA	134,828.84	176,175.00	176,175.00	135,357.60	176,175.00	184,387.00	4.7%
TOTAL WASTE WATER ADMINISTRA	134,828.84	176,175.00	176,175.00	135,357.60	176,175.00	184,387.00	4.7%

8120 SANITARY SEWERS

QSBY CONSOLIDATED SWR DISTRICT	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE
0328120 1001 ML TICKETS	.00	100.00	100.00	.00	100.00	100.00	.0%
0328120 1010 WAGES	191,072.41	205,000.00	205,000.00	135,636.68	205,000.00	205,000.00	.0%
0328120 1020 OVERTIME	12,045.92	15,000.00	15,000.00	10,026.17	15,000.00	15,000.00	.0%
0328120 2020 VEHICLES	.00	.00	70,993.06	69,444.75	64,093.06	.00	.0%
0328120 4090 TREDSUB	.00	.00	.00	.00	.00	1,000.00	.0%
0328120 4110 VHCL R M	3,289.64	4,250.00	4,250.00	1,583.09	4,250.00	4,250.00	.0%
0328120 4230 WATER	2,500.00	2,500.00	2,500.00	1,778.40	2,500.00	2,500.00	.0%
0328120 4300 ELCTRICITY	37,659.04	78,750.00	78,750.00	32,970.33	78,750.00	60,000.00	-23.8%
0328120 4400 MSC CTRL	72,587.81	45,000.00	45,000.00	11,427.87	45,000.00	.00	.0%
0328120 4410 FUEL	6,083.50	8,000.00	8,000.00	4,062.03	8,000.00	8,000.00	.0%
0328120 4440 SWR LN MNT	2,263.88	15,000.00	15,000.00	.00	15,000.00	10,000.00	-33.3%
0328120 4446 SAFETY T M	.00	900.00	900.00	.00	900.00	900.00	.0%
0328120 4500 HTNG FUEL	1,477.65	1,750.00	1,750.00	981.49	1,750.00	1,750.00	.0%
0328120 4520 ODOR CNTRL	6,859.95	16,500.00	16,500.00	7,816.24	16,500.00	12,500.00	-24.2%
0328120 4800 EQP RP	3,422.39	10,500.00	10,500.00	298.77	10,500.00	10,500.00	.0%
0328120 4820 UNIFORMS	2,500.00	3,000.00	3,000.00	1,920.73	3,000.00	3,000.00	.0%
TOTAL SANITARY SEWERS	341,762.19	406,250.00	477,243.06	277,946.55	470,343.06	334,500.00	-29.9%
TOTAL SANITARY SEWERS	341,762.19	406,250.00	477,243.06	277,946.55	470,343.06	334,500.00	-29.9%

8130 SEWAGE TREATMENT & DISPOSAL

0328130 4425 SWGE T GF	1,029,398.31	975,000.00	975,000.00	362,834.64	975,000.00	1,050,000.00	7.7%
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PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

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

9010 NYS EMPLOYEES RETIREMENT SYS							

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

9030 SOCIAL SECURITY AND MEDICARE							

0329030 SOCIAL SECURITY AND MEDICARE							
0329030 8030 SOC SECUR	19,821.77	24,000.00	24,000.00	14,777.45	24,000.00	24,000.00	.0%
TOTAL SOCIAL SECURITY AND ME	19,821.77	24,000.00	24,000.00	14,777.45	24,000.00	24,000.00	.0%
TOTAL SOCIAL SECURITY AND ME	19,821.77	24,000.00	24,000.00	14,777.45	24,000.00	24,000.00	.0%

9040 WORKERS COMPENSATION							

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

9055 DISABILITY INSURANCE							

0329055 DISABILITY INSURANCE							
0329055 8055 DSB INS	139.32	400.00	400.00	69.66	400.00	400.00	.0%
TOTAL DISABILITY INSURANCE	139.32	400.00	400.00	69.66	400.00	400.00	.0%
TOTAL DISABILITY INSURANCE	139.32	400.00	400.00	69.66	400.00	400.00	.0%

9060 HEALTH INSURANCE BENEFITS							

0329060 HEALTH INSURANCE BENEFITS							
0329060 8060 HEALTH INS	85,302.28	115,000.00	115,000.00	74,563.74	115,000.00	130,000.00	13.0%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE
0329060 8061 BUY OUT	2,280.00	3,000.00	3,000.00	1,520.00	3,000.00	3,000.00	.0%
0329060 8062 MDCR REIM	5,372.40	7,500.00	7,500.00	2,845.86	7,500.00	7,500.00	.0%
0329060 8063 HLCRE REIM	105.75	500.00	500.00	318.00	500.00	500.00	.0%
TOTAL HEALTH INSURANCE BENEF	93,060.43	126,000.00	126,000.00	79,247.60	126,000.00	141,000.00	11.9%
TOTAL HEALTH INSURANCE BENEF	93,060.43	126,000.00	126,000.00	79,247.60	126,000.00	141,000.00	11.9%

9710 SERIAL BONDS							

0329710 SERIAL BONDS							
0329710 6010 BOND PRIN	278,000.00	284,500.00	284,500.00	284,500.00	284,500.00	291,000.00	2.3%
0329710 7010 BOND INT	112,667.39	106,000.00	106,000.00	66,323.23	106,000.00	98,448.00	-7.1%
TOTAL SERIAL BONDS	390,667.39	390,500.00	390,500.00	350,823.23	390,500.00	389,448.00	-.3%
TOTAL SERIAL BONDS	390,667.39	390,500.00	390,500.00	350,823.23	390,500.00	389,448.00	-.3%

9720 INSTALLMENT BOND							

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

9730 BOND ANTICIPATION NOTES							

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

9950 TRANSFER TO CAP PROJECTS FUND							

0329950 TRANSFER TO CAP PROJECTS FUND							
0329950 9030 TRNS CP	19,040.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC	19,040.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC	19,040.00	.00	.00	.00	.00	.00	.0%
TOTAL QSBY CONSOLIDATED SWR	2,286,702.23	2,377,100.00	2,457,093.06	1,392,347.49	2,450,193.06	2,423,242.00	-1.4%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

S QUEENSBURY SEW DIST	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE

1650	CENTRAL COMMUNICATIONS SYSTEMS						

0351650	CENTRAL COMMUNICATION SYSTEMS						
4100	TELEPHONE						
0351650 4100	TELEPHONE	525.00	525.00	525.00	483.00	525.00	625.00 19.0%
TOTAL CENTRAL COMMUNICATION		525.00	525.00	525.00	483.00	525.00	625.00 19.0%
TOTAL CENTRAL COMMUNICATIONS		525.00	525.00	525.00	483.00	525.00	625.00 19.0%

8110	WASTE WATER ADMINISTRATION						

0358110	WASTE WATER ADMINISTRATION						
0358110 4003	FSL AGT FE	1,350.00	1,236.00	1,236.00	1,236.00	1,236.00	1,124.00 -9.1%
0358110 4130	TWN CSL RT	264.00	2,500.00	2,500.00	.00	2,500.00	2,500.00 .0%
0358110 4720	CNSULTNT	.00	500.00	500.00	.00	500.00	500.00 .0%
0358110 4900	ADMIN FEES	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,650.00 6.5%
0358110 4901	IN DT ADMN	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,500.00 6.3%
TOTAL WASTE WATER ADMINISTRA		11,164.00	13,786.00	13,786.00	10,786.00	13,786.00	14,274.00 3.5%
TOTAL WASTE WATER ADMINISTRA		11,164.00	13,786.00	13,786.00	10,786.00	13,786.00	14,274.00 3.5%

8120	SANITARY SEWERS						

0358120	SANITARY SEWERS						
0358120 4230	WATER	280.00	350.00	350.00	210.00	350.00	350.00 .0%
0358120 4300	ELCTRICITY	6,361.90	13,125.00	13,125.00	6,147.93	13,125.00	12,000.00 -8.6%
0358120 4400	MSC CTRL	19,851.79	12,000.00	12,000.00	2,373.25	12,309.00	6,000.00 -50.0%
TOTAL SANITARY SEWERS		26,493.69	25,475.00	25,475.00	8,731.18	25,784.00	18,350.00 -28.0%
TOTAL SANITARY SEWERS		26,493.69	25,475.00	25,475.00	8,731.18	25,784.00	18,350.00 -28.0%

8130	SEWAGE TREATMENT & DISPOSAL						

0358130	SEWAGE TREATMENT & DISPOSAL						
0358130 4425	SWGE T GF	58,372.96	60,000.00	60,000.00	13,684.38	60,000.00	60,000.00 .0%
TOTAL SEWAGE TREATMENT & DIS		58,372.96	60,000.00	60,000.00	13,684.38	60,000.00	60,000.00 .0%
TOTAL SEWAGE TREATMENT & DIS		58,372.96	60,000.00	60,000.00	13,684.38	60,000.00	60,000.00 .0%

9710	SERIAL BONDS						

0359710	SERIAL BONDS						
0359710 6010	BOND PRIN	45,000.00	45,000.00	45,000.00	.00	45,000.00	50,000.00 11.1%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

S QUEENSBURY SEW DIST	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE
0359710 7010 BOND INT	8,436.16	7,141.00	7,141.00	5,009.17	7,141.00	6,013.00	-15.8%
TOTAL SERIAL BONDS	53,436.16	52,141.00	52,141.00	5,009.17	52,141.00	56,013.00	7.4%
TOTAL SERIAL BONDS	53,436.16	52,141.00	52,141.00	5,009.17	52,141.00	56,013.00	7.4%
TOTAL S QUEENSBURY SEW DIST	149,991.81	151,927.00	151,927.00	38,693.73	152,236.00	149,262.00	-1.8%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE	

1650	CENTRAL COMMUNICATIONS SYSTEMS							

0401650	CENTRAL COMMUNICATION SYSTEMS							
4100	TELEPHONE							
0401650 4100	TELEPHONE	14,903.27	17,500.00	17,500.00	5,101.65	17,500.00	17,500.00	.0%
TOTAL CENTRAL COMMUNICATION		14,903.27	17,500.00	17,500.00	5,101.65	17,500.00	17,500.00	.0%
TOTAL CENTRAL COMMUNICATIONS		14,903.27	17,500.00	17,500.00	5,101.65	17,500.00	17,500.00	.0%

1680	INFORMATION TECHNOLOGY							

0401680	INFORMATION TECHNOLOGY							
0401680 2031	CP HRDWR	4,078.06	5,000.00	5,000.00	891.06	5,000.00	5,000.00	.0%
0401680 2032	CP SFTWR	30,000.00	30,000.00	30,000.00	25,323.71	30,000.00	30,000.00	.0%
0401680 4090	TREDSUB	1,825.20	.00	.00	.00	.00	.00	.0%
0401680 4335	SFT SB MNT	284.25	3,500.00	15,000.00	8,498.52	27,000.00	15,000.00	.0%
0401680 4400 217	MSC CTRL	.00	.00	12,000.00	5,640.91	.00	10,000.00	-16.7%
0401680 4800	EQP RP	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
TOTAL INFORMATION TECHNOLOGY		36,187.51	40,500.00	64,000.00	40,354.20	64,000.00	62,000.00	-3.1%
TOTAL INFORMATION TECHNOLOGY		36,187.51	40,500.00	64,000.00	40,354.20	64,000.00	62,000.00	-3.1%

1950	PROPERTY TAXES							

0401950	PROPERTY TAXES							
0401950 4430	PRPTY TXS	1,750.00	2,000.00	2,000.00	1,924.26	2,000.00	2,250.00	12.5%
TOTAL PROPERTY TAXES		1,750.00	2,000.00	2,000.00	1,924.26	2,000.00	2,250.00	12.5%
TOTAL PROPERTY TAXES		1,750.00	2,000.00	2,000.00	1,924.26	2,000.00	2,250.00	12.5%

1990	CONTINGENCY							

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

8310	WATER ADMINISTRATION							

0408310	WATER ADMINISTRATION							
0408310 1010	WAGES	262,008.46	265,000.00	265,000.00	182,922.16	265,000.00	270,000.00	1.9%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER		2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE	
0408310	1020	OVERTIME	148.56	1,000.00	1,000.00	266.14	1,000.00	1,000.00	.0%
0408310	4010	OFF SUPP	2,597.56	3,500.00	3,500.00	703.38	3,500.00	3,500.00	.0%
0408310	4030	POSTAGE	25,208.89	25,000.00	25,000.00	18,186.33	25,000.00	27,250.00	9.0%
0408310	4080	LGL AD	1,940.96	1,250.00	1,250.00	1,056.00	2,347.20	2,500.00	100.0%
0408310	4090	TREDSUB	6,495.83	6,000.00	8,000.00	6,567.70	6,000.00	8,000.00	.0%
0408310	4120	PRINTING	5,231.10	7,500.00	7,500.00	2,896.00	7,500.00	7,000.00	-6.7%
0408310	4130	TWN CSL RT	6,180.20	16,000.00	16,190.00	5,314.00	17,078.00	15,000.00	-7.4%
0408310	4190	ADMIN REF	286.80	1,550.00	4,550.00	2,865.00	1,550.00	2,750.00	-39.6%
0408310	4200	P L INS	77,612.73	105,000.00	105,000.00	100,629.45	105,000.00	116,000.00	10.5%
0408310	4201	UNINS DEDU	243.47	600.00	600.00	.00	600.00	250.00	-58.3%
0408310	4400	MSC CTRL	2,737.78	3,000.00	4,500.00	2,701.09	3,000.00	3,000.00	-33.3%
0408310	4446	SAFETY T M	.00	6,500.00	6,500.00	.00	6,500.00	6,500.00	.0%
0408310	4710	ENG SERV	-20,075.00	10,000.00	28,900.00	20,040.00	30,075.00	15,000.00	-48.1%
0408310	4720	CNSULTNT	2,187.50	10,000.00	10,000.00	1,000.00	10,000.00	10,000.00	.0%
0408310	4900	ADMIN FEES	164,117.29	175,000.00	171,500.00	163,312.63	175,000.00	175,000.00	2.0%
TOTAL WATER ADMINISTRATION		536,922.13	636,900.00	658,990.00	508,459.88	659,150.20	662,750.00	662,750.00	.6%
TOTAL WATER ADMINISTRATION		536,922.13	636,900.00	658,990.00	508,459.88	659,150.20	662,750.00	662,750.00	.6%

8320	WATER PURCHASE/SUPPLY								

0408320	WATER PURCHASE/SUPPLY								
0408320	1001	ML TICKETS	674.00	1,000.00	1,000.00	568.00	1,000.00	1,000.00	.0%
0408320	1010	WAGES	552,621.46	610,000.00	610,000.00	400,585.08	610,000.00	610,000.00	.0%
0408320	1020	OVERTIME	83,476.97	100,000.00	100,000.00	61,856.68	100,000.00	100,000.00	.0%
0408320	2001	MSC EQPMT	.00	.00	28,660.00	25,016.31	.00	.00	.0%
0408320	4230	WATER	7,503.68	12,250.00	12,250.00	3,429.30	12,250.00	10,500.00	-14.3%
0408320	4300	ELCTRICITY	326,276.16	600,000.00	600,000.00	274,450.29	600,000.00	600,000.00	.0%
0408320	4350	WTR PT MNT	73,090.53	100,000.00	100,000.00	56,329.87	166,337.00	100,000.00	.0%
0408320	4400	MSC CTRL	27,217.82	32,500.00	32,500.00	14,123.74	32,500.00	32,500.00	.0%
0408320	4500	HTNG FUEL	25,188.27	30,000.00	30,000.00	14,643.21	30,000.00	30,000.00	.0%
0408320	4820	UNIFORMS	1,583.70	2,500.00	2,500.00	2,362.90	2,500.00	2,750.00	10.0%
TOTAL WATER PURCHASE/SUPPLY		1,097,632.59	1,488,250.00	1,516,910.00	853,365.38	1,554,587.00	1,486,750.00	1,486,750.00	-2.0%
TOTAL WATER PURCHASE/SUPPLY		1,097,632.59	1,488,250.00	1,516,910.00	853,365.38	1,554,587.00	1,486,750.00	1,486,750.00	-2.0%

8330	WATER PURIFICATION								

0408330	WATER PURIFICATION								
0408330	1010	WAGES	87,196.47	95,000.00	95,000.00	43,750.00	95,000.00	95,000.00	.0%
0408330	4270	CHMCLS GLS	16,500.00	16,500.00	16,500.00	15,185.04	16,500.00	17,000.00	3.0%
0408330	4271	W T CHMCLS	350,501.85	300,000.00	300,000.00	204,289.97	300,000.00	330,000.00	10.0%

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE
0408330 4400 MSC CTRL	22,480.32	23,000.00	29,500.00	15,131.82	30,479.58	25,500.00	-13.6%
TOTAL WATER PURIFICATION	476,678.64	434,500.00	441,000.00	278,356.83	441,979.58	467,500.00	6.0%
TOTAL WATER PURIFICATION	476,678.64	434,500.00	441,000.00	278,356.83	441,979.58	467,500.00	6.0%

8340 TRANSMISSION AND DISTRIBUTION

0408340 TRANSMISSION AND DISTRIBUTION							
0408340 1001 ML TICKETS	12.00	500.00	500.00	72.00	500.00	500.00	.0%
0408340 1010 WAGES	687,632.46	720,000.00	720,000.00	430,066.89	720,000.00	750,000.00	4.2%
0408340 1020 OVERTIME	14,181.31	20,000.00	20,000.00	10,847.33	20,000.00	20,000.00	.0%
0408340 2020 VEHICLES	.00	.00	62,364.96	60,783.45	263,766.06	.00	.0%
0408340 2050 RDIO EQP	90.83	500.00	500.00	.00	500.00	500.00	.0%
0408340 2300 MTRNG DVS	134,625.21	120,000.00	120,000.00	117,234.50	120,000.00	120,000.00	.0%
0408340 2301 LGMETERS	.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.0%
0408340 4110 VHCL R M	20,000.00	18,500.00	18,500.00	7,016.62	18,500.00	18,500.00	.0%
0408340 4130 TWN CSL RT	1,580.00	.00	.00	.00	.00	.00	.0%
0408340 4320 SRVC MTRLS	30,256.96	30,000.00	34,000.00	31,592.22	33,025.00	35,000.00	2.9%
0408340 4340 MAINT CNTR	7,917.96	8,500.00	8,500.00	3,651.96	48,003.00	8,500.00	.0%
0408340 4400 MSC CTRL	33,980.70	30,000.00	46,000.00	30,876.49	30,000.00	30,000.00	-34.8%
0408340 4410 FUEL	33,847.67	35,000.00	35,000.00	21,670.91	35,000.00	35,000.00	.0%
0408340 4791 EQP MNT C	155,098.00	141,462.00	141,462.00	141,325.90	141,462.00	146,600.00	3.6%
0408340 4800 EQP RP	8,126.46	10,000.00	10,000.00	6,022.87	10,000.00	10,000.00	.0%
0408340 4820 UNIFORMS	6,250.00	6,500.00	6,500.00	2,358.74	6,500.00	7,000.00	7.7%
TOTAL TRANSMISSION AND DISTR	1,133,599.56	1,160,962.00	1,243,326.96	883,519.88	1,467,256.06	1,201,600.00	-3.4%
TOTAL TRANSMISSION AND DISTR	1,133,599.56	1,160,962.00	1,243,326.96	883,519.88	1,467,256.06	1,201,600.00	-3.4%

9010 NYS EMPLOYEES RETIREMENT SYS

0409010 NYS EMPLOYEES RETIREMENT SYS							
0409010 8010 NYS RTRM	184,155.11	236,000.00	236,000.00	47,817.48	236,000.00	270,000.00	14.4%
TOTAL NYS EMPLOYEES RETIREME	184,155.11	236,000.00	236,000.00	47,817.48	236,000.00	270,000.00	14.4%
TOTAL NYS EMPLOYEES RETIREME	184,155.11	236,000.00	236,000.00	47,817.48	236,000.00	270,000.00	14.4%

9030 SOCIAL SECURITY AND MEDICARE

0409030 SOCIAL SECURITY AND MEDICARE							
0409030 8030 SOC SECUR	124,745.43	142,000.00	142,000.00	83,756.22	142,000.00	143,000.00	.7%
TOTAL SOCIAL SECURITY AND ME	124,745.43	142,000.00	142,000.00	83,756.22	142,000.00	143,000.00	.7%
TOTAL SOCIAL SECURITY AND ME	124,745.43	142,000.00	142,000.00	83,756.22	142,000.00	143,000.00	.7%

9040 WORKERS COMPENSATION

0409040 WORKERS COMPENSATION							
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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE
0409040 8040 WCMP INS	52,005.90	55,000.00	55,000.00	40,770.58	55,000.00	50,000.00	-9.1%
TOTAL WORKERS COMPENSATION	52,005.90	55,000.00	55,000.00	40,770.58	55,000.00	50,000.00	-9.1%
TOTAL WORKERS COMPENSATION	52,005.90	55,000.00	55,000.00	40,770.58	55,000.00	50,000.00	-9.1%

9055 DISABILITY INSURANCE							
0409055 8055 DSB INS	837.03	2,000.00	2,000.00	379.56	2,000.00	2,000.00	.0%
TOTAL DISABILITY INSURANCE	837.03	2,000.00	2,000.00	379.56	2,000.00	2,000.00	.0%
TOTAL DISABILITY INSURANCE	837.03	2,000.00	2,000.00	379.56	2,000.00	2,000.00	.0%

9060 HEALTH INSURANCE BENEFITS							
0409060 8060 HEALTH INS	687,109.71	1,000,000.00	1,000,000.00	484,037.02	1,000,000.00	1,000,000.00	.0%
0409060 8061 BUY OUT	1,887.50	2,000.00	2,000.00	935.00	2,000.00	2,000.00	.0%
0409060 8062 MD CR REIM	22,683.47	26,000.00	26,000.00	12,332.06	26,000.00	28,000.00	7.7%
0409060 8063 HL CRE REIM	2,812.18	5,000.00	5,000.00	1,696.89	5,000.00	5,000.00	.0%
TOTAL HEALTH INSURANCE BENEF	714,492.86	1,033,000.00	1,033,000.00	499,000.97	1,033,000.00	1,035,000.00	.2%
TOTAL HEALTH INSURANCE BENEF	714,492.86	1,033,000.00	1,033,000.00	499,000.97	1,033,000.00	1,035,000.00	.2%

9710 SERIAL BONDS							
0409710 6010 BOND PRIN	180,500.00	.00	.00	.00	.00	.00	.0%
0409710 7010 BOND INT	3,835.62	.00	.00	.00	.00	.00	.0%
TOTAL SERIAL BONDS	184,335.62	.00	.00	.00	.00	.00	.0%
TOTAL SERIAL BONDS	184,335.62	.00	.00	.00	.00	.00	.0%

9730 BOND ANTICIPATION NOTES							
0409730 6030 BAN PRIN	233,987.45	520,000.00	520,000.00	519,985.79	520,000.00	518,245.00	-.3%
0409730 7030 BAN INT	32,799.99	43,000.00	43,000.00	42,181.59	43,000.00	21,000.00	-51.2%
TOTAL BOND ANTICIPATION NOTE	266,787.44	563,000.00	563,000.00	562,167.38	563,000.00	539,245.00	-4.2%
TOTAL BOND ANTICIPATION NOTE	266,787.44	563,000.00	563,000.00	562,167.38	563,000.00	539,245.00	-4.2%

9950 TRANSFER TO CAP PROJECTS FUND							
0409950 9030 TRNS CP	.00	.00	150,000.00	150,000.00	150,000.00	.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE
TOTAL TRANSFER TO CAP PROJEC	.00	.00	150,000.00	150,000.00	150,000.00	.00	-100.0%
TOTAL TRANSFER TO CAP PROJEC	.00	.00	150,000.00	150,000.00	150,000.00	.00	-100.0%
TOTAL QUEENSBURY WATER	4,825,033.09	5,826,612.00	6,139,726.96	3,954,974.27	6,402,472.84	5,954,595.00	-3.0%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

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

1650	CENTRAL COMMUNICATIONS SYSTEMS						

0471650	CENTRAL COMMUNICATION SYSTEMS						
4100	TELEPHONE						
0471650 4100	TELEPHONE	951.23	1,100.00	1,100.00	764.90	1,100.00	1,000.00 -9.1%
	TOTAL CENTRAL COMMUNICATION	951.23	1,100.00	1,100.00	764.90	1,100.00	1,000.00 -9.1%
	TOTAL CENTRAL COMMUNICATIONS	951.23	1,100.00	1,100.00	764.90	1,100.00	1,000.00 -9.1%

8310	WATER ADMINISTRATION						

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

8320	WATER PURCHASE/SUPPLY						

0478320	WATER PURCHASE/SUPPLY						
0478320 4300	ELCTRICITY	782.74	1,400.00	1,400.00	410.13	1,400.00	1,400.00 .0%
0478320 4400	MSC CTRL	7,400.00	3,250.00	3,250.00	.00	3,250.00	3,500.00 7.7%
	TOTAL WATER PURCHASE/SUPPLY	8,182.74	4,650.00	4,650.00	410.13	4,650.00	4,900.00 5.4%
	TOTAL WATER PURCHASE/SUPPLY	8,182.74	4,650.00	4,650.00	410.13	4,650.00	4,900.00 5.4%

8330	WATER PURIFICATION						

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

8340	TRANSMISSION AND DISTRIBUTION						

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

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

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

9710 SERIAL BONDS							

0479710 SERIAL BONDS							
0479710 6010 BOND PRIN	9,500.00	.00	.00	.00	.00	.00	.0%
0479710 7010 BOND INT	201.88	.00	.00	.00	.00	.00	.0%
TOTAL SERIAL BONDS	9,701.88	.00	.00	.00	.00	.00	.0%
TOTAL SERIAL BONDS	9,701.88	.00	.00	.00	.00	.00	.0%
TOTAL SHORE COLONY WATER	35,335.85	22,250.00	22,250.00	4,411.80	22,250.00	23,650.00	6.3%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

WARREN CNTY OCCUPANCY TAX FUND	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE

6410 PUBLICITY							

0506410 WARREN CNTY OCCUPANCY TAX FUND							
4412 USE OF OCCUPANCY TAX							
0506410 4412 USE OC TX	200,189.00	.00	187,148.45	187,148.45	.00	40,000.00	-78.6%
TOTAL WARREN CNTY OCCUPANCY	200,189.00	.00	187,148.45	187,148.45	.00	40,000.00	-78.6%
TOTAL PUBLICITY	200,189.00	.00	187,148.45	187,148.45	.00	40,000.00	-78.6%
TOTAL WARREN CNTY OCCUPANCY	200,189.00	.00	187,148.45	187,148.45	.00	40,000.00	-78.6%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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SECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ITEMS FOR:

LAKE AQUATIC PLT GR CONTR	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE

GENERAL NATURAL RESOURCES							

0 GLEN LAKE AQUATIC PLT GR CONTR							
MISCELLANEOUS CONTRACTUAL							
0 4400 MSC CTRL	56,780.00	46,739.00	71,739.00	34,560.00	71,739.00	46,599.00	-35.0%
0 GLEN LAKE AQUATIC PLT	56,780.00	46,739.00	71,739.00	34,560.00	71,739.00	46,599.00	-35.0%
0 GENERAL NATURAL RESOUR	56,780.00	46,739.00	71,739.00	34,560.00	71,739.00	46,599.00	-35.0%
0 GLEN LAKE AQUATIC PLT	56,780.00	46,739.00	71,739.00	34,560.00	71,739.00	46,599.00	-35.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99.

ACCOUNTS FOR:

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

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

LAKE SUNNYSIDE AQUATIC PLANT	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE

8790 GENERAL NATURAL RESOURCES							

0528790 LAKE SUNNYSIDE AQUATIC PLANT							
4400 MISCELLANEOUS CONTRACTUAL							
0528790 4400 MSC CTRL	470.00	19,199.00	19,199.00	580.00	19,199.00	9,600.00	-50.0%
TOTAL LAKE SUNNYSIDE AQUATIC	470.00	19,199.00	19,199.00	580.00	19,199.00	9,600.00	-50.0%
TOTAL GENERAL NATURAL RESOUR	470.00	19,199.00	19,199.00	580.00	19,199.00	9,600.00	-50.0%
TOTAL LAKE SUNNYSIDE AQUATIC	470.00	19,199.00	19,199.00	580.00	19,199.00	9,600.00	-50.0%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2025 2025 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

NO QSBY WW DISP DISTRICT	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 TENTATIVE	PCT CHANGE
8130 SEWAGE TREATMENT & DISPOSAL							
0538130 SEWAGE TREATMENT & DISPOSAL							
4400 MISCELLANEOUS CONTRACTUAL							
0538130 4400 MSC CTRL	.00	650.00	3,300.00	550.00	650.00	650.00	-80.3%
TOTAL SEWAGE TREATMENT & DIS	.00	650.00	3,300.00	550.00	650.00	650.00	-80.3%
TOTAL SEWAGE TREATMENT & DIS	.00	650.00	3,300.00	550.00	650.00	650.00	-80.3%
TOTAL NO QSBY WW DISP DISTRI	.00	650.00	3,300.00	550.00	650.00	650.00	-80.3%
GRAND TOTAL	40,672,268.77	41,927,232.00	45,402,692.87	31,446,858.09	46,073,678.48	42,665,206.00	-6.0%

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