



TOWN OF QUEENSBURY

2020

Adopted

BUDGET

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S495 Exemption Impact Report (Preliminary and Adopted Budget only)

Supporting Documentation

11/5/2019

TOWN OF QUEENSBURY
2020 ADOPTED BUDGET
BUDGET SUMMARY & TAX RATE ESTIMATES

TAX DISTRICT	Taxable*** Assessed Valuation	2020 Budget							2019 Tax Rate	2020 Est Tax Rate	Tax Rate Change %
		2020 Appropriations	2019 Appropriations	Difference	Est Non-Tax Revenues	Subsidy from General Fund	Appropriated Fund Balance	Amount to be Raised by Taxes			
TOWN-WIDE GENERAL OPERATIONS											
001 General Fund		10,504,587	9,715,788	788,799							
Transfer To Other Funds		4,180,000	4,187,800	-7,800							
Total General Fund Appropriations	3804997387	14,684,587	13,903,588	780,999	12,129,000		575,000	1,980,587	0.521		
002 Cemetery Fund		645,800	648,800	-3,000	415,000	230,800	0				
004 Highway Fund		4,298,200	4,370,050	-71,850	349,000	3,949,200	0				
009 Solid Waste Fund		537,675	577,475	-39,800	510,700		26,975				
Total General Town Operations		20,166,262	19,499,913	666,349	13,403,700	4,180,000	601,975	1,980,587	0.521		
EMERGENCY SERVICES											
005 Emergency Services - Fire	3956120926	3,067,000	3,017,000	50,000	20,500		21,500	3,025,000	0.748		
005 Emergency Services - EMS	3953123092	2,278,300	2,169,000	109,300	1,156,600		146,700	975,000	0.247		
Total Emergency Services		5,345,300	5,186,000	159,300	1,177,100		168,200	4,000,000			
LIGHTING DISTRICTS											
020 Fort Amherst	20860172	8,400	8,200	200			0	8,400	0.396		
021 Cleverdale	118401100	3,300	3,100	200			0	3,300	0.026		
022 Pinewood	3775000	140	130	10			0	140	0.037		
023 South Queensbury	82941996	15,700	15,400	300			0	15,700	0.0034		
024 West Queensbury	192142577	28,000	27,500	500			0	28,000	0.187		
025 Queensbury	876790317	91,000	89,500	1,500			0	91,000	0.146		
Total Lighting Districts		146,540	143,830	2,710	0		0	146,540	0.104		
WASTE WATER DISTRICTS											
030 Pershing-Ashley-Coolidge	SE005	11,270	11,860	-590	11,770		-500		0.000		
031 Reservoir Park	SE004	10,852	10,945	-93	75		0	10,777	437.800		
032 Queensbury Consolidated	SE025	1,382,675	1,320,145	62,530	1,208,610		115,765	58,300	4.694		
033 Technical Park	SE012	42,068	41,175	893	41,955		113		0.000		
035 S Queensbury/Queensbury Av	SE019	108,091	106,851	1,240	79,283		-1,000	29,808	25.976		
036 Route 9	SE017	656,025	650,468	5,557	412,025		0	244,000	39.398		
037 West Queensbury	SE028	196,635	192,836	3,799	57,125		-35,490	175,000	39.711		
Total Waste Water Districts		2,407,616	2,334,280	73,336	1,810,843		78,888	517,885	99.539		
WATER DISTRICTS											
040 Queensbury Consolidated	WT013	4,422,170	4,471,000	-48,830	3,646,800		149,570	685,400	0.284		
040 Queensbury Consol-Exempt	WT021							59,600	0.284		
047 Shore Colony	WT015	27,055	26,750	305	8,105		4,950	14,000	0.744		
Total Water Districts		4,449,225	4,497,750	-48,525	3,654,905		154,520	759,000			
051 Glen Lake Benefit District	GL001	46,739	43,335	3,404			0	46,739	140.000		
052 Lake Sunnyside Benefit Dist	SS001	12,677	12,677	0			-73	12,750	72.424		
053 NQ WW Disposal Dist improved	DB001	4,150	4,150	0			0	4,150	69.167		
053 NQ WW Disposal Dist vacant	DB002	330	330	0			0	330	30.000		
GRAND TOTALS		32,578,839	31,722,265	856,574	20,046,548	4,180,000	1,003,510	7,467,981			
									7,328,280 2019 Levy 1.91%		
									139,701		

Occupancy Tax Revenues/Appropriations are not included (\$35,000 for Parks & Rec)

* Number of Assessed Properties - Flat Rate

** Total Number of 'Points' 2020 Benefit Tax Roll

*** Taxable Assessed Valuations provided by Town of Queensbury Assessor as of 09/19/2019

TOWN OF QUEENSBURY
2020 ADOPTED BUDGET
ESTIMATED REVENUES

	<u>Estimated Revenue</u>	<u>Subtotals/ Total</u>
General Fund 001-0000-:		
1001 Real Property Taxes	1,980,587	
1081 Payments in Lieu of Taxes	15,000	
1090 Interest & Penalties on Taxes	62,000	
1120 Sales Tax	9,400,000	
1170 Franchise Fees	550,000	
1232 Tax Collection	5,000	
1255 Clerk Fees	1,500	
1550 Public Pound	3,500	
1560 Safety Inspection Fees	7,500	
1570 Demolition Permits		
1603 Vital Statistic Fees	9,500	
		12,034,587
2001 Park & Recreation Charges	400,000	
2110 Zoning Fees	5,000	
2115 Planning Board Fees	15,000	
2116 Technical Assistance	25,000	
2122 Sewer Service Charges		
2351 Programs for the Aging		
2389 Other Gov't Home & Community		
2401 Interest on Bank Deposits	9,000	
2410 Rental of Real Property	4,000	
2530 Games of Chance		
2540 Bingo Licenses	1,000	
2544 Dog Licenses	8,000	
2545 Other Licenses	13,000	
2555 Building Permits	160,000	
2590 Other Permits		
2610 Fines & Forfeitures	445,000	
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	170,000	
		1,255,000
3001 Per Capita		
3005 Mortgage Tax	820,000	
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		
		820,000
 TOTAL REVENUE - GENERAL FUND		 14,109,587

Cemetery Fund 002-0000-:

1001	Real Property Taxes		
2190	Sale of Cemetery Lots	30,000	
2192	Charges for Cemetery Services	85,000	
2193	Crematory Services	300,000	
2401	Interest on Bank Deposits		
2665	Sale of Surplus Equipment		
4400	Misc Revenues		
2701	Refund of Prior Years Expenses		
5031	Interfund Transfers	230,800	
			645,800

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	349,000	
5031	Interfund Transfers	3,949,200	
5730	Bond Anticipation Notes		
			4,298,200

Emergency Services Fund 005-0000-:

1001	Real Property Taxes	4,000,000	
1081	Payments in Lieu of Taxes	26,100	
2005	Bill for Service	1,150,000	
2401	Interest on Bank Deposits	1,000	
			5,177,100

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

1001	Real Property Taxes	8,400	
2401	Interest on Bank Deposits		
			8,400

Cleverdale Lighting 021-0000-:

1001	Real Property Taxes	3,300	
2401	Interest on Bank Deposits		
			3,300

Pinewood Lighting 022-0000-:

1001	Real Property Taxes	140	
2401	Interest on Bank Deposits		
			140

South Queensbury Lighting 023-0000-:

1001	Real Property Taxes	15,700	
2401	Interest on Bank Deposits		
			15,700

West Queensbury Lighting 024-0000-:

1001	Real Property Taxes	28,000	
2401	Interest on Bank Deposits		
			28,000

Queensbury Lighting 025-0000-:

1001	Real Property Taxes	91,000	
2401	Interest on Bank Deposits		
			91,000

WASTEWATER DISTRICTS:**P A C Sewer District 030-0000-:**

1001	Real Property Taxes		
2120	Sewer Rents	11,320	
2128	Penalties and Interest	350	
2401	Interest on Bank Deposits	100	
2770	Misc Revenues		
			11,770

Reservoir Park Sewer District 031-0000-:

1001	Real Property Taxes		
1030	Special Assessments	10,777	
2401	Interest on Bank Deposits	75	
			10,852

Quaker Road Sewer District 032-0000-:

1001	Real Property Taxes		
1030	Special Assessment	58,300	
2120	Sewer Rents	1,000,000	
2122	Sewer Charges		
2128	Penalties and Interest	11,800	
2146	Sewer Capacity Buy-In		
2401	Interest on Bank Deposits	1,400	
2665	Sale of Surplus Equipment		
2770	Misc Revenues		
2771	Admin Fees - Other Distr	195,410	
2772	Fees - Other Distr		
2801	Interfund Revenues		
5710	Serial Bonds		
			1,266,910

Technical Park Sewer District 033-0000-:

2120	Sewer Rents	41,530	
2122	Sewer Charges		
2128	Penalties and Interest	350	
2401	Interest on Bank Deposits	75	
2770	Misc Revenues		
			41,955

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

1030	Special Assessment	29,808	
2120	Sewer Rents	50,141	
2374	Home & Community	28,992	
2401	Interest on Bank Deposits	150	
2797	Intermunicipal Revenues		
			109,091

Route 9 Sewer District 036-0000-:

1030	Special Assessments	244,000	
2120	Sewer Rents	405,725	
2128	Penalties and Interest	5,300	
2401	Interest on Bank Deposits	1,000	
2770	Misc Revenues		
			656,025

West Queensbury Sewer District 037-0000:

1030	Special Assessments	175,000	
2120	Sewer Rents	57,000	
2401	Interest on Bank Deposits	125	
2770	Misc Revenues		
			232,125

WATER DISTRICTS:

Queensbury Consolidated District 040-0000-:

1001	Real Property Taxes	745,000	
1081	Payments in Lieu of Taxes	8,000	
2140	Metered Water Sales	3,350,000	
2142	Unmetered Water Sales	22,000	
2143	Out of District Surcharges	3,500	
2144	Water Service Charges	70,000	
2145	Water Plant Buy-In		
2148	Penalties and Interest	45,000	
2189	Other Home and Community	550	
2389	Water Services - Other Gvnmts	500	
2379	Municipal Lab Services		
2401	Interest on Bank Deposits	5,500	
2410	Rental of Real Property	65,000	
2650	Sale of Scrap & Excess	1,250	
2665	Sale of Surplus Equipment	3,000	
2680	Insurance Recoveries		
2701	Refund of Prior Years Expenses		
2770	Misc Revenues		
2776	Private Lab Services	50,000	
2801	Interfund Revenues	22,500	
			4,391,800

Shore Colony Water District 047-0000-:

1001	Real Property Taxes	14,000	
2142	Unmetered Water Sales	8,050	
2143	Out of District Surcharges		
2148	Penalties and Interest	55	
2401	Interest on Bank Deposits		
			22,105

Solid Waste Fund 009-0000-:

1001	Real Property Taxes		
2130	Refuse & Garbage Charges	500,000	
2401	Interest on Bank Deposits	700	
2650	Sale of Scrap & Excess	7,500	
2651	Sale of Refuse for Recycling	2,500	
2665	Sale of Surplus Equipment		
3389	Public Safety		
4788	Grant Revenue - NYS		
5031	Interfund Transfer from Reserve Fund		
			510,700

Glen Lake Improvement District-0000-:

1030	Special Assessments	46,739	
			46,739

Lake Sunnyside Improvement District-0000-:

1030	Special Assessments	12,750	
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		12,750
<u>NQ WW Disposal District-0000-:</u>		
1030 Special Assessments	<u>4,480</u>	4,480
TOTAL REVENUE - GENERAL FUND		14,109,587
TOTAL REVENUE - OPERATING FUNDS		17,584,942
REVENUE OCCUPANCY TAX FUND #50		35,000
GRAND TOTAL ALL FUNDS		31,729,529

2020 Town of Queensbury Budget - Adopted

GENERAL FUND

OBJECT CODES									2020	2019
DEPARTMENT	1	2	4	6	7	8	9			
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund	Totals	Adopted Budget	% Change
GENERAL FUND 001:										
1010 TOWN BOARD	75,000	0	6,000	0	0	0	0	81,000	79,750	
1110 TOWN JUSTICE	351,500	4,100	23,700	0	0	0	0	379,300	368,463	
1220 TOWN SUPERVISOR	121,000	0	5,000	0	0	0	0	126,000	121,000	
1315 ACCOUNTING	232,500	0	103,000	0	0	0	0	335,500	320,000	
1330 TAX RECEIVER	110,000	0	20,550	0	0	0	0	130,550	125,700	
1345 PURCHASING	6,700	0	900	0	0	0	0	7,600	7,600	
1355 ASSESSOR	335,000	0	15,600	0	0	0	0	350,600	325,550	
1410 TOWN CLERK	240,000	0	28,250	0	0	0	0	268,250	260,250	
1420 TOWN COUNSEL	66,000	0	266,750	0	0	0	0	332,750	344,750	
1430 PERSONNEL	0	0	20,250	0	0	0	0	20,250	18,600	
1440 ENGINEERING SERVICES	0	0	75,000	0	0	0	0	75,000	60,000	
1450 ELECTIONS	0	0	25,000	0	0	0	0	25,000	25,000	
1460 RECORDS MANAGEMENT	45,000	0	26,300	0	0	0	0	71,300	26,300	
1620 BUILDINGS & GROUNDS	486,200	2,000	256,150	0	0	0	0	744,350	694,050	
1640 CENTRAL GARAGE	0	0	0	0	0	0	0	0	0	
1650 CENTRAL COMMUNICATIONS SYSTEMS	0	0	93,000	0	0	0	0	93,000	95,500	
1660 CENTRAL STOREROOM	0	0	12,000	0	0	0	0	12,000	12,000	
1670 CENTRAL MAILING	0	0	20,700	0	0	0	0	20,700	20,700	
1680 INFORMATION TECHNOLOGY	0	87,500	271,000	0	0	0	0	358,500	348,500	
1910 UNALLOCATED INSURANCE	0	0	70,000	0	0	0	0	70,000	71,000	
1920 MUNICIPAL ASSN. MEMBERSHIPS	0	0	1,800	0	0	0	0	1,800	1,800	
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	15,000	0	0	0	0	15,000	15,000	
1990 CONTINGENCY	65,000	0	185,000	0	0	0	0	250,000	245,000	
3020 PUBLIC SAFETY COMMUNICATION	0	0	15,000	0	0	0	0	15,000	7,500	
3120 CROSSING GUARDS	22,000	0	0	0	0	0	0	22,000	21,000	
3310 TRAFFIC CONTROL	0	0	66,000	0	0	0	0	66,000	34,000	
3410 FIRE CODE ENFORCEMENT	117,250	0	6,800	0	0	0	0	124,050	117,800	
3510 ANIMAL CONTROL	0	0	81,000	0	0	0	0	81,000	73,050	
3620 BUILDING CODE ENFORCEMENT	290,100	0	17,250	0	0	0	0	307,350	278,300	
3650 DEMOLITION OF UNSAFE BUILDINGS	0	0	0	0	0	0	0	0	0	
3989 PUBLIC SAFETY	0	0	2,500	0	0	0	0	2,500	750	
4010 BOARD OF HEALTH	0	0	4,000	0	0	0	0	4,000	4,000	
4020 VITAL STATISTICS	0	0	10,000	0	0	0	0	10,000	10,000	
5010 HIGHWAY ADMINISTRATION	237,600	0	6,125	0	0	0	0	243,725	247,325	
5132 HIGHWAY GARAGE	0	0	48,000	0	0	0	0	48,000	66,000	
5182 STREET LIGHTING	0	0	90,000	0	0	0	0	90,000	95,100	
5410 SIDEWALKS	0	0	0	0	0	0	0	0	0	
5630 PUBLIC TRANSPORTATION	0	0	60,000	0	0	0	0	60,000	58,000	
6410 PUBLICITY	0	0	500	0	0	0	0	500	500	
6510 VETERANS SERVICES	0	0	300	0	0	0	0	300	300	
6772 PROGRAMS FOR THE AGING	0	0	10,000	0	0	0	0	10,000	0	
6989 ECONOMIC DEVELOPMENT	0	0	114,000	0	0	0	0	114,000	114,000	
7020 RECREATION ADMINISTRATION	552,000	0	32,950	0	0	0	0	584,950	560,250	
7110 PARKS	261,050	0	284,700	0	0	0	0	545,750	519,500	
7450 MUSEUM	0	0	0	0	0	0	0	0	0	
7510 HISTORIAN	14,500	0	2,500	0	0	0	0	17,000	17,000	
7520 HISTORICAL PROPERTY	0	0	0	0	0	0	0	0	0	
7550 CELEBRATIONS	0	0	9,500	0	0	0	0	9,500	9,500	
7620 SENIOR CITIZENS	0	0	70,000	0	0	0	0	70,000	65,000	
8010 ZONING	196,800	0	7,700	0	0	0	0	204,500	205,100	
8020 PLANNING	302,000	0	47,400	0	0	0	0	349,400	351,800	
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	5,000	0	0	0	0	5,000	0	
8540 DRAINAGE	0	0	25,000	0	0	0	0	25,000	20,000	
8989 COMMUNITY SERVICES	0	0	75,000	0	0	0	0	75,000	75,000	

2020 Town of Queensbury Budget - Adopted

GENERAL FUND

OBJECT CODES									2020	2019	
DEPARTMENT	1	2	4	6	7	8	9				
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund	Totals	Adopted Budget	% Change	
GENERAL FUND 001:											
9010 NYS EMPLOYEES RETIREMENT SYS	0	0	0	0	0	480,000	0	480,000	475,000		
9030 SOCIAL SECURITY AND MEDICARE	0	0	0	0	0	310,000	0	310,000	307,000		
9040 WORKERS COMPENSATION	0	0	0	0	0	60,000	0	60,000	60,000		
9055 DISABILITY INSURANCE	0	0	0	0	0	4,000	0	4,000	5,000		
9060 HEALTH INSURANCE BENEFITS	0	0	0	0	0	1,958,000	0	1,958,000	1,993,000		
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	157,500	81,600	0	0	239,100	237,500		
9720 INSTALLMENT BOND	0	0	0	97,702	2,810	0	0	100,512	101,000		
9730 BOND ANTICIPATION NOTES	0	0	0	0	0	0	0	0	0		
9901 TRANSFER TO A FUND	0	0	0	0	0	0	4,180,000	4,180,000	4,187,800		
9950 TRANSFER TO CAP PROJECTS FUND	0	0	0	0	0	0	500,000	500,000	0		
TOTAL GENERAL FUND	4,127,200	93,600	2,632,175	255,202	84,410	2,812,000	4,680,000	14,684,587	13,903,588	5.62%	
	28%	1%	18%	2%	1%	19%	32%				

CEMETERY

OBJECT CODES									2020	2019	
DEPARTMENT	1	2	4	6	7	8	9				
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund	Totals	Adopted Budget	% Change	
CEMETERY 002:											
1650 CENTRAL COMMUNICATIONS	0	0	0	0	0	0	0	0	6,000		
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	5,200	0	0	0	0	0	0	5,200	5,000		
8810 CEMETERY	287,000	0	101,650	0	0	0	0	388,650	386,400		
9010 NYS EMPLOYEES RETIREMENT SYS	0	0	0	0	0	40,000	0	40,000	40,000		
9030 SOCIAL SECURITY AND MEDICARE	0	0	0	0	0	23,000	0	23,000	22,000		
9040 WORKERS COMPENSATION	0	0	0	0	0	17,000	0	17,000	17,000		
9055 DISABILITY INSURANCE	0	0	0	0	0	500	0	500	600		
9060 HEALTH INSURANCE BENEFITS	0	0	0	0	0	171,450	0	171,450	171,800		
9080 EMPLOYEE VACATION ACCRUALS	0	0	0	0	0	0	0	0	0		
9089 OTHER EMPLOYEE BENEFITS	0	0	0	0	0	0	0	0	0		
9901 TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0		
TOTAL CEMETERY	292,200	0	101,650	0	0	251,950	0	645,800	648,800	-0.46%	
	45%	0%	16%	0%	0%	39%	0%				

2020 Town of Queensbury Budget - Adopted

HIGHWAY

OBJECT CODES									2020	2019	
DEPARTMENT	1	2	4	6	7	8	9				
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund	Totals	Adopted Budget	% Change	
HIGHWAY 004:											
1680 INFORMATION TECHNOLOGY	0	0	0	0	0	0	0	0	0	0	
1950 PROPERTY TAXES	0	0	0	0	0	0	0	0	0	0	
1990 CONTINGENCY	21,000	0	0	0	0	0	0	21,000	20,000		
5110 HIGHWAY REPAIRS	850,000	0	107,500	0	0	0	0	957,500	967,000		
5112 CHIPS	0	349,000	0	0	0	0	0	349,000	400,000		
5130 HIGHWAY MACHINERY	119,200	0	429,000	0	0	0	0	548,200	554,600		
5140 BRUSH AND WEEDS	0	0	12,000	0	0	0	0	12,000	15,000		
5142 HIGHWAY SNOW	533,500	0	250,000	0	0	0	0	783,500	780,000		
9010 NYS EMPLOYEES RETIREMENT SYS	0	0	0	0	0	225,000	0	225,000	225,000		
9030 SOCIAL SECURITY AND MEDICARE	0	0	0	0	0	115,000	0	115,000	120,000		
9040 WORKERS COMPENSATION	0	0	0	0	0	200,000	0	200,000	200,000		
9055 DISABILITY INSURANCE	0	0	0	0	0	2,000	0	2,000	2,250		
9060 HEALTH INSURANCE BENEFITS	0	0	0	0	0	1,085,000	0	1,085,000	1,086,200		
9080 EMPLOYEE VACATION ACCRUALS	0	0	0	0	0	0	0	0	0		
9089 OTHER EMPLOYEE BENEFITS	0	0	0	0	0	0	0	0	0		
9901 TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0		
TOTAL HIGHWAY	1,523,700	349,000	798,500	0	0	1,627,000	0	4,298,200	4,370,050	-1.64%	
	35%	8%	19%	0%	0%	38%	0%				

FIRE PROTECTION DISTRICT

OBJECT CODES									2020	2019	
DEPARTMENT	1	2	4	6	7	8	9				
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund	Totals	Adopted Budget	% Change	
FIRE PROTECTION DISTRICT 005:											
1950 PROPERTY TAXES	0	0	0	0	0	0	0	0	0	0	
3410 FIRE CODE ENFORCEMENT	0	0	5,042,300	0	0	0	0	5,042,300	4,883,000		
9025 LOCAL PENSION FUND	0	0	0	0	0	154,000	0	154,000	161,000		
9040 WORKERS COMPENSATION	0	0	0	0	0	149,000	0	149,000	142,000		
9901 TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0		
9950 TRANSFER TO CAP PROJECTS FUND	0	0	0	0	0	0	0	0	0		
TOTAL FIRE PROTECTION DISTRICT	0	0	5,042,300	0	0	303,000	0	5,345,300	5,186,000	3.07%	
	0%	0%	94%	0%	0%	6%	0%				

TRANSFER STATIONS

OBJECT CODES									2020	2019	
DEPARTMENT	1	2	4	6	7	8	9				
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund	Totals	Adopted Budget	% Change	
TRANSFER STATIONS 009:											
1650 CENTRAL COMMUNICATIONS SYSTEMS	0	0	1,000	0	0	0	0	1,000	1,000		
1990 CONTINGENCY	3,600	0	0	0	0	0	0	3,600	3,500		
8160 TRANSFER STATIONS	165,000	0	232,375	0	0	0	0	397,375	426,275		
9010 NYS EMPLOYEES RETIREMENT SYS	0	0	0	0	0	19,000	0	19,000	19,000		
9030 SOCIAL SECURITY AND MEDICARE	0	0	0	0	0	13,000	0	13,000	14,000		
9040 WORKERS COMPENSATION	0	0	0	0	0	8,000	0	8,000	8,000		
9055 DISABILITY INSURANCE	0	0	0	0	0	500	0	500	500		
9060 HEALTH INSURANCE BENEFITS	0	0	0	0	0	95,200	0	95,200	105,200		
9080 EMPLOYEE VACATION ACCRUALS	0	0	0	0	0	0	0	0	0		
9089 OTHER EMPLOYEE BENEFITS	0	0	0	0	0	0	0	0	0		
9901 TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0		
TOTAL TRANSFER STATIONS	168,600	0	233,375	0	0	135,700	0	537,675	577,475	-6.89%	
	31%	0%	43%	0%	0%	25%	0%				

2020 Town of Queensbury Budget - Adopted

LIGHTING DISTRICTS

		OBJECT CODES							2020	2019		
DEPARTMENT		1	2	4	6	7	8	9			Adopted	%
Code Title		Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund	Totals		Budget	Change
FT AMHERST LIGHTING 020:												
5182 STREET LIGHTING		0	0	8,400	0	0	0	0	8,400		8,200	
CLEVERDALE LIGHTING 021:												
5182 STREET LIGHTING		0	0	3,300	0	0	0	0	3,300		3,100	
PINEWOOD LIGHTING 022:												
5182 STREET LIGHTING		0	0	140	0	0	0	0	140		130	
S QUEENSBURY LIGHTING 023:												
5182 STREET LIGHTING		0	0	15,700	0	0	0	0	15,700		15,400	
W QUEENSBURY LIGHTING 024:												
5182 STREET LIGHTING		0	0	28,000	0	0	0	0	28,000		27,500	
QUEENSBURY LIGHTING 025:												
5182 STREET LIGHTING		0	0	91,000	0	0	0	0	91,000		89,500	
TOTAL LIGHTING DISTRICTS		0	0	146,540	0	0	0	0	146,540		143,830	1.88%
		0%	0%	100%	0%	0%	0%	0%	0%			

2020 Town of Queensbury Budget - Adopted

WASTEWATER DISTRICTS

OBJECT CODES									2020	2019	
DEPARTMENT	1	2	4	6	7	8	9				
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund	Totals	Adopted Budget	% Change	
PAC SEWER DISTRICT 030:											
8110 WASTE WATER ADMINISTRATION	0	0	5,070	0	0	0	0	5,070	5,160		
8120 SANITARY SEWERS	0	0	200	0	0	0	0	200	200		
8130 SEWAGE TREATMENT & DISPOSAL	0	0	6,000	0	0	0	0	6,000	6,500		
9710 SERIAL BONDS	0	0	0	0	0	0	0	0	0		
9730 BOND ANTICIPATION NOTES	0	0	0	0	0	0	0	0	0		
9901 TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0		
9950 TRANSFER TO CAP PROJECTS FUND	0	0	0	0	0	0	0	0	0		
Total:	0	0	11,270	0	0	0	0	11,270	11,860	-4.97%	
RESERVOIR PARK SEW DIST 031:											
8110 WASTE WATER ADMINISTRATION	0	0	5,052	0	0	0	0	5,052	4,960		
8120 SANITARY SEWERS	0	0	2,800	0	0	0	0	2,800	3,135		
8130 SEWAGE TREATMENT & DISPOSAL	0	0	3,000	0	0	0	0	3,000	2,850		
9710 SERIAL BONDS	0	0	0	0	0	0	0	0	0		
9730 BOND ANTICIPATION NOTES	0	0	0	0	0	0	0	0	0		
9901 TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0		
Total:	0	0	10,852	0	0	0	0	10,852	10,945	-0.85%	
QSBY CONSOLIDATED SWR DISTRICT 032:											
1650 CENTRAL COMMUNICATIONS SYSTEMS	0	0	3,500	0	0	0	0	3,500	3,500		
1680 INFORMATION TECHNOLOGY	0	1,600	0	0	0	0	0	1,600	1,000		
1930 JUDGEMENTS & CLAIMS	0	0	0	0	0	0	0	0	0		
1950 PROPERTY TAXES	0	0	100	0	0	0	0	100	120		
1990 CONTINGENCY	3,500	0	0	0	0	0	0	3,500	3,000		
8110 WASTE WATER ADMINISTRATION	50,250	0	53,375	0	0	0	0	103,625	101,225		
8120 SANITARY SEWERS	176,050	0	89,400	0	0	0	0	265,450	260,400		
8130 SEWAGE TREATMENT & DISPOSAL	0	0	705,000	0	0	0	0	705,000	650,000		
9010 NYS EMPLOYEES RETIREMENT SYS	0	0	0	0	0	27,000	0	27,000	27,000		
9030 SOCIAL SECURITY AND MEDICARE	0	0	0	0	0	17,000	0	17,000	18,000		
9040 WORKERS COMPENSATION	0	0	0	0	0	8,000	0	8,000	8,000		
9055 DISABILITY INSURANCE	0	0	0	0	0	400	0	400	400		
9060 HEALTH INSURANCE BENEFITS	0	0	0	0	0	189,200	0	189,200	189,200		
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		
9720 INSTALLMENT BOND	0	0	0	41,200	17,100	0	0	58,300	58,300		
9730 BOND ANTICIPATION NOTES	0	0	0	0	0	0	0	0	0		
9901 TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0		
9950 TRANSFER TO CAP PROJECTS FUND	0	0	0	0	0	0	0	0	0		
Total:	229,800	1,600	851,375	41,200	17,100	241,600	0	1,382,675	1,320,145	4.74%	
TECHNICAL PARK SEW DIST 033:											
8110 WASTE WATER ADMINISTRATION	0	0	20,568	0	0	0	0	20,568	19,675		
8120 SANITARY SEWERS	0	0	500	0	0	0	0	500	500		
8130 SEWAGE TREATMENT & DISPOSAL	0	0	21,000	0	0	0	0	21,000	21,000		
9710 SERIAL BONDS	0	0	0	0	0	0	0	0	0		
9730 BOND ANTICIPATION NOTES	0	0	0	0	0	0	0	0	0		
9901 TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0		
9950 TRANSFER TO CAP PROJECTS FUND	0	0	0	0	0	0	0	0	0		
Total:	0	0	42,068	0	0	0	0	42,068	41,175	2.17%	

2020 Town of Queensbury Budget - Adopted

WASTEWATER DISTRICTS

OBJECT CODES									2020	2019	
DEPARTMENT		1	2	4	6	7	8	9			
Code	Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund	Totals	Adopted Budget	% Change
S QUEENSBURY SEW DIST 035:											
1650	CENTRAL COMMUNICATION SYSTEMS	0	0	500	0	0	0	0	500	500	
8110	WASTE WATER ADMINISTRATION	0	0	9,266	0	0	0	0	9,266	9,252	
8120	SANITARY SEWERS	0	0	14,325	0	0	0	0	14,325	16,099	
8130	SEWAGE TREATMENT & DISPOSAL	0	0	27,000	0	0	0	0	27,000	24,000	
9710	SERIAL BONDS	0	0	0	45,000	12,000	0	0	57,000	57,000	
9725	LEASE PURCHASE AGREEMENT	0	0	0	0	0	0	0	0	0	
9730	BOND ANTICIPATION NOTES	0	0	0	0	0	0	0	0	0	
9785	INSTALL PURCHASE DEBT	0	0	0	0	0	0	0	0	0	
9901	TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0	
9950	TRANSFER TO CAP PROJECTS FUND	0	0	0	0	0	0	0	0	0	
Total:		0	0	51,091	45,000	12,000	0	0	108,091	106,851	1.16%
RT9 SEWER DIST 036:											
1650	CENTRAL COMMUNICATION SYSTEMS	0	0	650	0	0	0	0	650	420	
8110	WASTE WATER ADMINISTRATION	0	0	164,625	0	0	0	0	164,625	161,987	
8120	SANITARY SEWERS	0	0	36,950	0	0	0	0	36,950	38,361	
8130	SEWAGE TREATMENT & DISPOSAL	0	0	215,000	0	0	0	0	215,000	213,000	
9710	SERIAL BONDS	0	0	0	155,000	64,300	0	0	219,300	217,100	
9720	INSTALL PURCHASE DEBT	0	0	0	13,800	5,700	0	0	19,500	19,600	
9730	BOND ANTICIPATION NOTES	0	0	0	0	0	0	0	0	0	
9901	TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0	
9950	RT9 SEWER DIST	0	0	0	0	0	0	0	0	0	
Total:		0	0	417,225	168,800	70,000	0	0	656,025	650,468	0.85%
WEST QSBY SEWER DISTRICT 037:											
8110	WASTE WATER ADMINISTRATION	0	0	20,310	0	0	0	0	20,310	19,036	
8120	SANITARY SEWERS	0	0	5,000	0	0	0	0	5,000	5,600	
8130	SEWAGE TREATMENT & DISPOSAL	0	0	25,000	0	0	0	0	25,000	22,500	
9710	SERIAL BONDS	0	0	0	62,500	32,325	0	0	94,825	93,700	
9730	BOND ANTICIPATION NOTES	0	0	0	0	51,500	0	0	51,500	52,000	
9750	TRANSFER TO CAP PROJECTS FUND	0	0	0	0	0	0	0	0	0	
9901	TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0	
Total:		0	0	50,310	62,500	83,825	0	0	196,635	192,836	1.97%
TOTAL WASTEWATER DISTRICTS		229,800	1,600	1,434,191	317,500	182,925	241,600	0	2,407,616	2,334,280	3.14%
		0%	0%	26%	32%	43%	0%	0%			

2020 Town of Queensbury Budget - Adopted

WATER DISTRICTS

OBJECT CODES									2020	2019	
DEPARTMENT	1	2	4	6	7	8	9				
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund	Totals	Adopted Budget	% Change	
QUEENSBURY WATER 040:											
1650 CENTRAL COMMUNICATION SYSTEMS	0	0	14,000	0	0	0	0	14,000	15,000		
1680 INFORMATION TECHNOLOGY	0	38,000	3,000	0	0	0	0	41,000	33,000		
1940 WATER PURCHASE LAND	0	0	0	0	0	0	0	0	0		
1950 PROPERTY TAXES	0	0	1,750	0	0	0	0	1,750	2,000		
1990 CONTINGENCY	15,500	0	0	0	0	0	0	15,500	15,000		
8310 WATER ADMINISTRATION	225,000	0	293,800	0	0	0	0	518,800	524,200		
8320 WATER PURCHASE/SUPPLY	613,000	0	553,750	0	0	0	0	1,166,750	1,150,950		
8330 WATER PURIFICATION	76,000	0	295,500	0	0	0	0	371,500	364,000		
8340 TRANSMISSION AND DISTRIBUTION	645,500	121,000	129,200	0	0	0	0	895,700	940,750		
9010 NYS EMPLOYEES RETIREMENT SYS	0	0	0	0	0	225,000	0	225,000	225,000		
9030 SOCIAL SECURITY AND MEDICARE	0	0	0	0	0	119,000	0	119,000	109,000		
9040 WORKERS COMPENSATION	0	0	0	0	0	60,000	0	60,000	60,000		
9055 DISABILITY INSURANCE	0	0	0	0	0	1,500	0	1,500	1,500		
9060 HEALTH INSURANCE BENEFITS	0	0	0	0	0	808,500	0	808,500	848,700		
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	168,650	14,520	0	0	183,170	181,900		
9730 BOND ANTICIPATION NOTES	0	0	0	0	0	0	0	0	0		
9901 TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0		
9950 TRANSFER TO CAP PROJECTS FUND	0	0	0	0	0	0	0	0	0		
Total:	1,575,000	159,000	1,291,000	168,650	14,520	1,214,000	0	4,422,170	4,471,000	-1.09%	
SHORE COLONY WATER 047:											
1650 CENTRAL COMMUNICATION SYSTEMS	0	0	600	0	0	0	0	600	550		
8310 WATER ADMINISTRATION	0	0	5,750	0	0	0	0	5,750	5,750		
8320 WATER PURCHASE/SUPPLY	0	0	3,950	0	0	0	0	3,950	3,700		
8330 WATER PURIFICATION	0	0	3,500	0	0	0	0	3,500	3,500		
8340 TRANSMISSION AND DISTRIBUTION	0	0	3,750	0	0	0	0	3,750	3,750		
9710 SERIAL BONDS	0	0	0	8,750	755	0	0	9,505	9,500		
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	17,550	8,750	755	0	0	27,055	26,750	1.14%	
TOTAL WATER DISTRICTS	1,575,000	159,000	1,308,550	177,400	15,275	1,214,000	0	4,449,225	4,497,750	-1.08%	
	0%	0%	65%	32%	3%	0%	0%				

WARREN CNTY OCCUPANCY TAX FUND

OBJECT CODES									2020	2019	
DEPARTMENT		1	2	4	6	7	8	9			
Code	Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund	Totals	Adopted Budget	% Change
WARREN CNTY OCCUPANCY TAX FUND 050:											
6410	WARREN CNTY OCCUPANCY TAX FUND	0	0	35,000	0	0	0	0	35,000	35,000	
9950	TRANSFER TO CAP PROJECTS FUND	0	0	0	0	0	0	0	0	0	
WARREN CNTY OCCUPANCY TAX FUND		0	0	35,000	0	0	0	0	35,000	35,000	0.00%
		0%	0%	100%	0%	0%	0%	0%			

GLEN LAKE AQUATIC PLT GR CONTR

OBJECT CODES									2020	2019	
DEPARTMENT		1	2	4	6	7	8	9			
Code	Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund	Totals	Adopted Budget	% Change
GLEN LAKE AQUATIC PLT GR CONTR 051:											
8790	GLEN LAKE AQUATIC PLT GR CONTR	0	0	46,739	0	0	0	0	46,739	43,335	
AL GLEN LAKE AQUATIC PLT GR CONTR		0	0	46,739	0	0	0	0	46,739	43,335	7.86%
		0%	0%	100%	0%	0%	0%	0%			

2020 Town of Queensbury Budget - Adopted

LAKE SUNNYSIDE AQUATIC PLANT

OBJECT CODES									2020	2019	
DEPARTMENT	1	2	4	6	7	8	9				
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund	Totals	Adopted Budget	% Change	
LAKE SUNNYSIDE AQUATIC PLANT 052:											
8790 LAKE SUNNYSIDE AQUATIC PLANT	0	0	12,677	0	0	0	0	12,677	12,677		
9710 SERIAL BONDS	0	0	0	0	0	0	0	0	0		
9720 INSTALLMENT BOND	0	0	0	0	0	0	0	0	0		
TOTAL LAKE SUNNYSIDE AQUATIC PLANT	0	0	12,677	0	0	0	0	12,677	12,677	0.00%	
	0%	0%	100%	0%	0%	0%	0%				

NO QSBY WW DISP DISTRICT

OBJECT CODES									2020	2019	
DEPARTMENT	1	2	4	6	7	8	9				
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund	Totals	Adopted Budget	% Change	
NO QSBY WW DISP DISTRICT 053:											
8130 SEWAGE TREATMENT & DISPOSAL	0	0	4,480	0	0	0	0	4,480	4,480		
TOTAL NO QSBY WW DISP DISTRICT	0	0	4,480	0	0	0	0	4,480	4,480	0.00%	
	0%	0%	100%	0%	0%	0%	0%				

OBJECT CODES									2020	2019	
DEPARTMENT	1	2	4	6	7	8	9				
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund	Totals	Adopted Budget	% Change	
GRAND TOTAL ALL FUNDS	7,916,500	603,200	11,796,177	750,102	282,610	6,585,250	4,680,000	32,613,839	31,757,265	2.70%	
	24%	2%	36%	2%	1%	20%	14%				

PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE

0000	UNDEFINED							

0010000	GENERAL FUND							

51001	REAL PROPERTY TAXES							
0010000	51001 R PRPTY TX	1,951,344.56	1,961,838.00	1,961,838.00	1,964,011.05	1,961,838.00	1,980,587.00	1.0%
0010000	51081 PILOTS	12,696.30	16,000.00	16,000.00	14,994.40	16,000.00	15,000.00	-6.3%
0010000	51090 INT PNLT X	64,644.31	60,000.00	60,000.00	28,378.61	60,000.00	62,000.00	3.3%
0010000	51120 SALES TAX	9,409,496.57	8,800,000.00	8,800,000.00	7,443,330.71	8,800,000.00	9,400,000.00	6.8%
0010000	51170 FRANCHISE	600,827.55	500,000.00	500,000.00	303,520.67	500,000.00	550,000.00	10.0%
0010000	51232 TX CLICTN	7,551.58	5,000.00	5,000.00	44.60	5,000.00	5,000.00	0%
0010000	51255 CLRK FEES	1,121.44	1,500.00	1,500.00	917.03	1,500.00	1,500.00	0%
0010000	51289 OTH GOV IN	2,294.54	.00	.00	74.24	.00	.00	0%
0010000	51550 PP CGS FS	2,267.00	1,250.00	1,250.00	3,392.00	1,250.00	3,500.00	180.0%
0010000	51560 SFTY INSP	10,390.00	3,500.00	3,500.00	7,750.00	3,500.00	7,500.00	114.3%
0010000	51603 VIL ST FS	10,410.00	9,500.00	9,500.00	7,310.00	9,500.00	9,500.00	0%
0038	0038 OTH ECO AS	.00	.00	25,000.00	.00	.00	.00	0%
0010000	51989 P A R CHGS	370,843.25	350,000.00	350,000.00	341,750.39	350,000.00	400,000.00	14.3%
0010000	52002 REC ASMTS	.00	.00	.00	-850.00	.00	.00	0%
0061	0061 REC ASMTS	42,500.00	.00	.00	27,200.00	.00	.00	0%
0010000	52110 ZNG FEES	4,500.00	5,000.00	5,000.00	3,500.00	5,000.00	5,000.00	0%
0010000	52115 PL BRD FS	14,500.00	14,000.00	14,000.00	15,750.00	14,000.00	15,000.00	7.1%
0010000	52116 TEC ASST	30,924.38	22,000.00	22,000.00	32,223.94	22,000.00	25,000.00	13.6%
0010000	52389 OTGV HM CM	.00	.00	.00	509.22	.00	.00	0%
0061	0061 INTEREST	11,296.23	6,000.00	6,000.00	8,291.91	6,000.00	9,000.00	50.0%
0062	0062 INTEREST	49.93	.00	.00	42.64	.00	.00	0%
0064	0064 INTEREST	3,058.05	.00	.00	2,73	.00	.00	0%
0066	0066 INTEREST	2,193.72	.00	.00	2,042.37	.00	.00	0%
0010000	52410 RENTAL	2,595.00	.00	.00	.00	.00	.00	0%
0010000	52530 GA OF CH	40.00	5,000.00	5,000.00	2,636.25	5,000.00	4,000.00	-20.0%
0010000	52540 BINGO LIC	1,818.94	1,000.00	1,000.00	.00	1,000.00	.00	-100.0%
0010000	52544 DOG LIC	8,957.00	1,000.00	1,000.00	1,409.17	1,000.00	1,000.00	0%
0010000	52545 OT LIC	13,907.50	6,500.00	6,500.00	7,569.00	6,500.00	8,000.00	23.1%
0010000	52555 BLD PRMT	190,233.07	13,000.00	13,000.00	11,782.50	13,000.00	13,000.00	0%
0010000	52590 O PRMTS	66.00	125,000.00	125,000.00	188,129.93	125,000.00	160,000.00	28.0%
0010000	52610 FMS FRFTRS	482,885.50	.00	.00	30.00	.00	.00	0%
0010000	52651 RECYCLE	90.00	575,000.00	575,000.00	296,556.00	575,000.00	445,000.00	-22.6%
0010000	52655 MINR SALES	7,949.39	.00	.00	.00	.00	.00	0%
0010000	52660 SALE OF RE	.00	.00	.00	3,672.00	.00	.00	0%
0010000	52665 SL EQUIP	2,986.41	.00	.00	28,400.00	.00	.00	0%
0010000	52680 INS REC	4,655.89	.00	.00	8,225.00	.00	.00	0%
0010000	52690 COMP LOSS	111.00	.00	.00	12,677.46	.00	.00	0%
0010000					1,000.00	.00	.00	0%

PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
0010000 52701 RF PR Y EX	2,730.00	.00	.00	28,229.53	.00	.00	.0%
0010000 52705 GFTS DNTNS	15,000.00	.00	.00	1,500.00	.00	.00	.0%
0010000 52801 INTRFND RV	291,250.35	170,000.00	170,000.00	162,162.92	1,500.00	170,000.00	.0%
0010000 53001 PER CAPITA	89,930.00	85,000.00	85,000.00	.00	85,000.00	.00	-100.0%
0010000 53005 MRTGGE TX	964,957.40	800,000.00	800,000.00	427,106.98	800,000.00	820,000.00	2.5%
0010000 53021 ST AID CRT	.00	3,000.00	7,056.47	4,056.47	7,056.47	.00	-100.0%
0010000 53040 TX ADM ST	.00	.00	.00	35,381.55	.00	.00	.0%
0010000 53820 YTH PRG	5,090.00	3,500.00	3,500.00	.00	3,500.00	.00	-100.0%
0010000 55031 INTFD TRSF	.00	.00	125.00	125.00	125.00	.00	.0%
0010000 55031 0064 INTFD TRSF	10,000.00	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND	14,644,166.51	13,543,588.00	13,574,269.47	11,424,836.27	13,549,269.47	14,109,587.00	4.2%
TOTAL UNDEFINED	14,644,166.51	13,543,588.00	13,574,269.47	11,424,836.27	13,549,269.47	14,109,587.00	4.2%
TOTAL GENERAL FUND	14,644,166.51	13,543,588.00	13,574,269.47	11,424,836.27	13,549,269.47	14,109,587.00	4.2%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CEMETERY	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
0000	UNDEFINED						
0020000	CEMETERY						
52190	SALE OF CEMETERY LOTS						
0020000	52190 SALE LOTS	45,700.34	29,000.00	29,933.34	29,000.00	30,000.00	3.4%
0020000	52192 CTRY SRV	109,305.70	75,000.00	94,306.00	75,000.00	85,000.00	13.3%
0020000	52193 CRMTY SRV	364,627.75	325,000.00	237,428.24	325,000.00	300,000.00	-7.7%
0020000	52401 INTEREST	42.83	50.00	34.40	50.00	.00	-100.0%
0020000	52665 SL EQUIP	1,707.50	.00	.00	.00	.00	.0%
0020000	52680 INS REC	340.00	.00	.00	.00	.00	.0%
0020000	52701 RF PR Y EX	.00	.00	24.83	.00	.00	.0%
0020000	52705 GFIS DNTNS	.00	.00	.00	.00	.00	.0%
0020000	52770 MISC REV	7,500.00	2,000.00	.00	.00	.00	.0%
0020000	55031 INTFD TRSF	50,000.00	217,750.00	75,000.00	2,000.00	230,800.00	-100.0%
TOTAL CEMETERY		579,224.12	648,825.00	436,726.81	217,750.00	645,800.00	6.0%
TOTAL UNDEFINED		579,224.12	648,825.00	436,726.81	648,800.00	645,800.00	-5%
TOTAL CEMETERY		579,224.12	648,825.00	436,726.81	648,800.00	645,800.00	-5%

PROJECTION: 2020

2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HIGHWAY	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE

0000	UNDEFINED						

0040000	HIGHWAY						
51289	OTH GENL GOV INCOME						
0040000	51289	31.25	.00	36.36	.00	.00	.0%
0040000	52401	398.61	.00	341.89	.00	.00	.0%
0040000	52650	193.00	.00	985.98	.00	.00	.0%
0040000	52665	3,999.92	.00	2,171.50	.00	.00	.0%
0040000	52680	29,101.51	.00	6,600.18	.00	.00	.0%
0040000	52701	3,007.14	.00	1,493.89	.00	.00	.0%
0040000	53501	224,550.07	400,000.00	605,000.00	400,000.00	349,000.00	-12.8%
0040000	55031	4,246,815.00	3,970,050.00	4,095,438.00	4,095,438.00	3,949,200.00	-5.5%

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TOWN OF QUEENSBURY
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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FIRE PROTECTION DISTRICT		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE

0000	UNDEFINED							

0050000	FIRE PROTECTION DISTRICT							
51001	REAL PROPERTY TAXES							
0050000	51001 4980 R PRPTY TX	2,894,406.37	2,922,000.00	2,922,000.00	2,923,599.92	2,922,000.00	3,025,000.00	3.5%
0050000	51001 4981 R PRPTY TX	884,083.69	963,000.00	963,000.00	964,729.13	963,000.00	975,000.00	1.2%
0050000	51081 4980 PILOTS	19,078.36	20,000.00	20,000.00	18,485.25	20,000.00	20,000.00	.0%
0050000	51081 4981 PILOTS	5,832.24	6,000.00	6,000.00	6,104.08	6,000.00	6,100.00	1.7%
0050000	52005 4981 BL FR SRVC	1,219,410.55	1,100,000.00	1,100,000.00	1,055,225.44	1,100,000.00	1,150,000.00	4.5%
0050000	52389 4980 OTGV HM CM	1,016.22	.00	.00	984.63	.00	.00	.0%
0050000	52389 4981 OTGV HM CM	310.66	.00	.00	325.14	.00	.00	.0%
0050000	52401 INTEREST	2,580.73	.00	.00	2,148.56	.00	1,000.00	.0%
0050000	52701 RF PR Y EX	.00	.00	.00	197.92	.00	.00	.0%
0050000	52701 RF PR Y EX	.00	.00	.00	14.14	.00	.00	.0%

TOTAL FIRE PROTECTION DISTRI		5,026,718.82	5,011,000.00	5,011,000.00	4,971,814.21	5,011,000.00	5,177,100.00	3.3%
TOTAL UNDEFINED		5,026,718.82	5,011,000.00	5,011,000.00	4,971,814.21	5,011,000.00	5,177,100.00	3.3%
TOTAL FIRE PROTECTION DISTRI		5,026,718.82	5,011,000.00	5,011,000.00	4,971,814.21	5,011,000.00	5,177,100.00	3.3%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TRANSFER STATIONS	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
0000 UNDEFINED							
0090000 TRANSFER STATIONS							
52130 REFUSE GARBAGE CHARGES							
0090000 52130 RFS GRB CH	508,712.50	457,000.00	457,000.00	391,208.50	457,000.00	470,000.00	2.8%
0090000 52130 RFS GRB CH	32,746.00	10,000.00	10,000.00	21,916.00	10,000.00	30,000.00	200.0%
0090000 52401 INTEREST	735.88	400.00	400.00	725.33	400.00	700.00	75.0%
0090000 52401 INTEREST	758.03	.00	.00	567.47	.00	.00	.0%
0090000 52401 INTEREST	157.64	.00	.00	.00	.00	.00	.0%
0090000 52650 SL F SCRAP	26,965.76	5,000.00	5,000.00	19,899.38	5,000.00	7,500.00	50.0%
0090000 52651 RECYCLE	11,541.65	17,500.00	17,500.00	2,495.40	17,500.00	2,500.00	-85.7%
0090000 52701 RF PR Y EX	.00	.00	.00	9.66	.00	.00	.0%
TOTAL TRANSFER STATIONS	581,617.46	489,900.00	489,900.00	436,821.74	489,900.00	510,700.00	4.2%
TOTAL UNDEFINED	581,617.46	489,900.00	489,900.00	436,821.74	489,900.00	510,700.00	4.2%
TOTAL TRANSFER STATIONS	581,617.46	489,900.00	489,900.00	436,821.74	489,900.00	510,700.00	4.2%

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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FT AMHERST LIGHTING	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED CHANGE	PCT CHANGE
0000 UNDEFINED							
0200000 FT AMHERST LIGHTING							
51001 REAL PROPERTY TAXES							
0200000 51001 R PRPTY TX	8,015.28	8,200.00	8,200.00	8,217.72	8,200.00	8,400.00	2.4%
0200000 52401 INTEREST	7.77	.00	.00	6.44	.00	.00	.0%
TOTAL FT AMHERST LIGHTING	8,023.05	8,200.00	8,200.00	8,224.16	8,200.00	8,400.00	2.4%
TOTAL UNDEFINED	8,023.05	8,200.00	8,200.00	8,224.16	8,200.00	8,400.00	2.4%
TOTAL FT AMHERST LIGHTING	8,023.05	8,200.00	8,200.00	8,224.16	8,200.00	8,400.00	2.4%

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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CLEVERDALE LIGHTING	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
-----	-----	-----	-----	-----	-----	-----	-----
0000 UNDEFINED							
-----	-----	-----	-----	-----	-----	-----	-----
0210000 CLEVERDALE LIGHTING							
51001 REAL PROPERTY TAXES							
0210000 51001 R PRPTY TX	3,097.62	3,100.00	3,100.00	3,198.11	3,100.00	3,300.00	6.5%
0210000 52401 INTEREST	8.03	.00	.00	6.68	.00	.00	.0%
TOTAL CLEVERDALE LIGHTING	3,105.65	3,100.00	3,100.00	3,204.79	3,100.00	3,300.00	6.5%
TOTAL UNDEFINED	3,105.65	3,100.00	3,100.00	3,204.79	3,100.00	3,300.00	6.5%
TOTAL CLEVERDALE LIGHTING	3,105.65	3,100.00	3,100.00	3,204.79	3,100.00	3,300.00	6.5%

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TOWN OF QUEENSBURY
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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PINEWOOD LIGHTING	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED CHANGE	PCT CHANGE
-----	-----	-----	-----	-----	-----	-----	-----
0000 UNDEFINED							
-----	-----	-----	-----	-----	-----	-----	-----
0220000 PINEWOOD LIGHTING							
51001 REAL PROPERTY TAXES							
0220000 51001 R PRPTY TX	128.54	130.00	130.00	132.13	130.00	140.00	7.7%
0220000 52401 INTEREST	1.17	.00	.00	.89	.00	.00	.0%
TOTAL PINEWOOD LIGHTING	129.71	130.00	130.00	133.02	130.00	140.00	7.7%
TOTAL UNDEFINED	129.71	130.00	130.00	133.02	130.00	140.00	7.7%
TOTAL PINEWOOD LIGHTING	129.71	130.00	130.00	133.02	130.00	140.00	7.7%

PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET							FOR PERIOD 99	
ACCOUNTS FOR:								
S QUEENSBURY LIGHTING	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE	

0000 UNDEFINED								

0230000 S QUEENSBURY LIGHTING								
51001 REAL PROPERTY TAXES								
0230000 51001 R PRPTY TX	15,464.23	15,400.00	15,400.00	15,407.09	15,400.00	15,700.00	1.9%	
0230000 52401 INTEREST	22.01	.00	.00	19.01	.00	.00	.0%	
TOTAL S QUEENSBURY LIGHTING	15,486.24	15,400.00	15,400.00	15,426.10	15,400.00	15,700.00	1.9%	
TOTAL UNDEFINED	15,486.24	15,400.00	15,400.00	15,426.10	15,400.00	15,700.00	1.9%	
TOTAL S QUEENSBURY LIGHTING	15,486.24	15,400.00	15,400.00	15,426.10	15,400.00	15,700.00	1.9%	

PROJECTION: 2020

2020 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

W QUEENSBURY LIGHTING		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
-----		-----						
0000	UNDEFINED							
-----		-----						
0240000	W QUEENSBURY LIGHTING							
51001	REAL PROPERTY TAXES							
0240000	51001 R PRPTY TX	27,537.05	27,500.00	27,500.00	27,688.36	27,500.00	28,000.00	1.8%
0240000	52401 INTEREST	22.11	.00	.00	19.92	.00	.00	.0%
TOTAL W QUEENSBURY LIGHTING		27,559.16	27,500.00	27,500.00	27,708.28	27,500.00	28,000.00	1.8%
TOTAL UNDEFINED		27,559.16	27,500.00	27,500.00	27,708.28	27,500.00	28,000.00	1.8%
TOTAL W QUEENSBURY LIGHTING		27,559.16	27,500.00	27,500.00	27,708.28	27,500.00	28,000.00	1.8%

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TOWN OF QUEENSBURY
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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PAC SEWER DISTRICT	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
-----	-----	-----	-----	-----	-----	-----	-----
0000 UNDEFINED							
-----	-----	-----	-----	-----	-----	-----	-----
0300000 PAC SEWER DISTRICT							
52120 SEWER RENTS							
0300000 52120 SWR RNTS	10,818.50	11,760.00	11,760.00	6,880.50	11,760.00	11,320.00	-3.7%
0300000 52128 PLT IN SWR	338.28	.00	.00	222.20	.00	350.00	.0%
0300000 52401 INTEREST	70.69	100.00	100.00	51.16	100.00	100.00	.0%
TOTAL PAC SEWER DISTRICT	11,227.47	11,860.00	11,860.00	7,153.86	11,860.00	11,770.00	-.8%
TOTAL UNDEFINED	11,227.47	11,860.00	11,860.00	7,153.86	11,860.00	11,770.00	-.8%
TOTAL PAC SEWER DISTRICT	11,227.47	11,860.00	11,860.00	7,153.86	11,860.00	11,770.00	-.8%

PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE

0000	UNDEFINED							

0320000	QSBY CONSOLIDATED SWR DISTRICT							
51030	SPECIAL ASSESSMENTS							
0320000	SPC ASMT	58,376.57	58,500.00	58,500.00	58,500.42	58,500.00	58,300.00	- .3%
0320000	SWR RNTS	955,332.05	952,940.00	952,940.00	718,739.50	952,940.00	1,000,000.00	4.9%
0320000	PLT IN SWR	11,636.38	11,000.00	11,000.00	6,444.43	11,000.00	11,800.00	7.3%
0320000	SW CP BY I	8,734.00	.00	.00	63,825.00	.00	.00	.0%
0320000	INTEREST	1,078.93	1,400.00	1,400.00	850.99	1,400.00	1,400.00	.0%
0320000	SL EQUIP	8,500.00	.00	.00	.00	.00	.00	.0%
0320000	INS REC	19,007.96	.00	1,229.00	1,228.65	1,229.00	.00	.0%
0320000	RF PR Y EX	.00	.00	.00	10.35	.00	.00	.0%
0320000	ADMIN FEES	187,805.00	191,000.00	191,000.00	191,562.00	191,000.00	195,410.00	2.3%
0320000	INTFD TRSF	13,482.00	.00	6,559.00	.00	6,559.00	.00	.0%

TOTAL QSBY CONSOLIDATED SWR D		1,263,952.89	1,214,840.00	1,222,628.00	1,041,161.34	1,222,628.00	1,266,910.00	4.3%
TOTAL UNDEFINED		1,263,952.89	1,214,840.00	1,222,628.00	1,041,161.34	1,222,628.00	1,266,910.00	4.3%
TOTAL QSBY CONSOLIDATED SWR		1,263,952.89	1,214,840.00	1,222,628.00	1,041,161.34	1,222,628.00	1,266,910.00	4.3%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TECHNICAL PARK SEW DIST	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
0000 UNDEFINED							
0330000 TECHNICAL PARK SEW DIST							
52120 SEWER RENTS							
0330000 SWR RNTS	34,540.00	36,500.00	36,500.00	24,673.00	36,500.00	41,530.00	13.8%
0330000 PLT IN SWR	916.18	350.00	350.00	128.70	350.00	350.00	.0%
0330000 INTEREST	48.94	100.00	100.00	18.21	100.00	75.00	-25.0%
TOTAL TECHNICAL PARK SEW DIS	35,505.12	36,950.00	36,950.00	24,819.91	36,950.00	41,955.00	13.5%
TOTAL UNDEFINED	35,505.12	36,950.00	36,950.00	24,819.91	36,950.00	41,955.00	13.5%
TOTAL TECHNICAL PARK SEW DIS	35,505.12	36,950.00	36,950.00	24,819.91	36,950.00	41,955.00	13.5%

PROJECTION: 2020

2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

S QUEENSBURY SEW DIST	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
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0000	UNDEFINED						
0350000	SO QSBY SEWER DISTRICT						
51030	SPECIAL ASSESSMENTS						
0350000	51030 SPC ASMNT	34,322.09	30,075.00	30,075.02	30,075.00	29,807.98	- .9%
0350000	52120 SWR RNTS	49,692.50	45,900.00	44,665.50	45,900.00	50,141.00	9.2%
0350000	52128 PLT IN SWR	7.70	.00	22.55	.00	.00	.0%
0350000	52374 HO CO OT G	32,238.21	28,471.00	28,739.58	28,471.00	28,992.02	1.8%
0350000	52401 INTEREST	119.58	150.00	99.27	150.00	150.00	.0%
	TOTAL SO QSBY SEWER DISTRICT	116,380.08	104,596.00	103,601.92	104,596.00	109,091.00	4.3%
	TOTAL UNDEFINED	116,380.08	104,596.00	103,601.92	104,596.00	109,091.00	4.3%
	TOTAL S QUEENSBURY SEW DIST	116,380.08	104,596.00	103,601.92	104,596.00	109,091.00	4.3%

PROJECTION: 2020

2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

RT9 SEWER DIST	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE

0000	UNDEFINED						

0360000	RT9 SEWER DIST						
51030	SPECIAL ASSESSMENTS						
0360000	51030 SPC ASMNT	242,290.08	244,400.00	244,400.63	244,400.00	244,000.00	- .2%
0360000	52120 SWR RNTS	433,092.40	400,000.00	260,501.00	400,000.00	405,725.00	1.4%
0360000	52128 PLT IN SWR	6,605.30	5,300.00	3,742.16	5,300.00	5,300.00	.0%
0360000	52146 SW CP BY I	1,313.60	.00	.00	.00	.00	.0%
0360000	52401 INTEREST	945.41	768.00	763.77	768.00	1,000.00	30.2%
TOTAL RT9 SEWER DIST		684,246.79	650,468.00	509,407.56	650,468.00	656,025.00	.9%
TOTAL UNDEFINED		684,246.79	650,468.00	509,407.56	650,468.00	656,025.00	.9%
TOTAL RT9 SEWER DIST		684,246.79	650,468.00	509,407.56	650,468.00	656,025.00	.9%

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TOWN OF QUEENSBURY
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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

WEST QSBY SEWER DISTRICT	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
0000 UNDEFINED							
0370000 WEST QSBY SEWER DISTRICT							
51030 SPECIAL ASSESSMENTS							
0370000 51030 SPC ASMNT	94,000.00	176,200.00	176,200.00	176,200.00	176,200.00	175,000.00	-.7%
0370000 52120 SWR RNTS	57,456.50	47,000.00	47,000.00	36,220.00	47,000.00	57,000.00	21.3%
0370000 52128 PLT IN SWR	1,304.60	.00	.00	501.33	.00	.00	.0%
0370000 52401 INTEREST	107.84	31.00	31.00	128.39	31.00	125.00	303.2%
TOTAL WEST QSBY SEWER DISTRI	152,868.94	223,231.00	223,231.00	213,049.72	223,231.00	232,125.00	4.0%
TOTAL UNDEFINED	152,868.94	223,231.00	223,231.00	213,049.72	223,231.00	232,125.00	4.0%
TOTAL WEST QSBY SEWER DISTRI	152,868.94	223,231.00	223,231.00	213,049.72	223,231.00	232,125.00	4.0%

PROJECTION: 2020

2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE

0000	UNDEFINED							

0400000	QUEENSBURY WATER							
51001	REAL PROPERTY TAXES							
0400000	51001 R PRPTY TX	796,190.73	745,000.00	745,000.00	745,141.75	745,000.00	745,000.00	.0%
0400000	51081 PILOTS	7,888.36	8,800.00	8,800.00	7,139.56	8,800.00	8,000.00	-9.1%
0400000	52140 MTRD WTR S	3,179,041.20	3,350,000.00	3,350,000.00	2,081,602.45	3,350,000.00	3,350,000.00	.0%
0400000	52142 UNMT WTR S	16,085.00	22,000.00	22,000.00	22,890.00	22,000.00	22,000.00	.0%
0400000	52143 O O D SRCH	3,412.40	3,500.00	3,500.00	2,366.28	3,500.00	3,500.00	.0%
0400000	52144 WTR SRVC C	74,540.23	40,000.00	40,000.00	48,834.78	40,000.00	70,000.00	75.0%
0400000	52145 WR P B IN	24,885.52	.00	.00	.00	.00	.00	.0%
0400000	52148 PLT IN WTR	57,353.13	45,000.00	45,000.00	37,442.43	45,000.00	45,000.00	.0%
0400000	52189 OTH H&C	.00	.00	.00	579.05	.00	550.00	.0%
0400000	52389 OTGV HM CM	404.97	1,000.00	1,000.00	366.53	1,000.00	500.00	-50.0%
0400000	52401 INTEREST	4,070.97	5,000.00	5,000.00	2,958.45	5,000.00	5,000.00	.0%
0065	INTEREST	507.85	500.00	500.00	.00	500.00	500.00	.0%
0400000	52401 INTEREST	33.66	.00	.00	7.99	.00	.00	.0%
0400000	52410 RENTAL	76,124.21	65,000.00	65,000.00	75,507.26	65,000.00	65,000.00	.0%
0400000	52650 SL F SCRAP	1,105.12	1,000.00	1,000.00	1,775.20	1,000.00	1,250.00	25.0%
0400000	52655 MINR SALES	15.12	.00	.00	.00	.00	.00	.0%
0400000	52665 SL EQUIP	7,231.50	3,000.00	3,000.00	55.00	3,000.00	3,000.00	.0%
0400000	52680 INS REC	1,190.00	.00	9,764.00	9,764.00	.00	.00	.0%
0400000	52690 COMP LOSS	4,380.21	.00	.00	2,195.54	.00	.00	.0%
0400000	52701 RF PR Y EX	.00	.00	.00	1,312.45	.00	.00	.0%
0400000	52770 MISC REV	2,026.23	.00	.00	9,876.58	.00	.00	.0%
0400000	52776 LAB SERV	53,430.80	40,000.00	40,000.00	31,981.00	40,000.00	50,000.00	25.0%
0400000	52801 INTRFND RV	24,870.44	22,500.00	22,500.00	15,017.00	22,500.00	22,500.00	.0%
0400000	55031 INTFD TRSF	16,431.62	.00	.00	.00	.00	.00	.0%
0400000	55031 INTFD TRSF	.00	.00	12,711.74	12,711.74	.00	.00	.0%

TOTAL QUEENSBURY WATER		4,351,219.27	4,352,300.00	4,374,775.74	3,109,525.04	4,352,300.00	4,391,800.00	.9%
TOTAL UNDEFINED		4,351,219.27	4,352,300.00	4,374,775.74	3,109,525.04	4,352,300.00	4,391,800.00	.9%
TOTAL QUEENSBURY WATER		4,351,219.27	4,352,300.00	4,374,775.74	3,109,525.04	4,352,300.00	4,391,800.00	.9%

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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SHORE COLONY WATER	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
0000	UNDEFINED						
0470000	SHORE COLONY WATER						
51001	REAL PROPERTY TAXES						
0470000	51001 R PRPTY TX	12,007.18	12,000.00	12,003.35	12,000.00	14,000.00	16.7%
0470000	52140 MTRD WTR S	7,875.00	7,875.00	8,050.00	7,875.00	8,050.00	2.2%
0470000	52148 PLT IN WTR	87.50	.00	122.50	.00	.00	.0%
0470000	52401 INTEREST	41.62	55.00	29.42	55.00	55.00	.0%
	TOTAL SHORE COLONY WATER	20,011.30	19,930.00	20,205.27	19,930.00	22,105.00	10.9%
	TOTAL UNDEFINED	20,011.30	19,930.00	20,205.27	19,930.00	22,105.00	10.9%
	TOTAL SHORE COLONY WATER	20,011.30	19,930.00	20,205.27	19,930.00	22,105.00	10.9%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

WARREN CNTY OCCUPANCY TAX FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
-----	-----	-----	-----	-----	-----	-----	-----
0000 UNDEFINED							
-----	-----	-----	-----	-----	-----	-----	-----
0500000 WARREN CNTY OCCUPANCY TAX FUND							
51113 OCCUPANCY TAX							
0500000 51113 OCC TAX	213,527.04	35,000.00	239,419.00	232,628.01	106,889.00	35,000.00	.0%
0500000 52401 INTEREST	132.82	.00	.00	72.02	.00	.00	.0%
TOTAL WARREN CNTY OCCUPANCY	213,659.86	35,000.00	239,419.00	232,700.03	106,889.00	35,000.00	.0%
TOTAL UNDEFINED	213,659.86	35,000.00	239,419.00	232,700.03	106,889.00	35,000.00	.0%
TOTAL WARREN CNTY OCCUPANCY	213,659.86	35,000.00	239,419.00	232,700.03	106,889.00	35,000.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

GLEN LAKE AQUATIC PLT GR CONTR	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
0000 UNDEFINED							
0510000 GLEN LAKE AQUATIC PLT GR CONTR							
51030 SPECIAL ASSESSMENTS							
0510000 51030 SPC ASMNT	43,465.00	43,335.00	43,335.00	43,335.00	43,335.00	46,739.00	7.9%
0510000 52189 OTH H&C	25,000.00	.00	.00	25,000.00	.00	.00	.0%
0510000 52401 INTEREST	169.94	.00	.00	121.17	.00	.00	.0%
TOTAL GLEN LAKE AQUATIC PLT	68,634.94	43,335.00	43,335.00	68,456.17	43,335.00	46,739.00	7.9%
TOTAL UNDEFINED	68,634.94	43,335.00	43,335.00	68,456.17	43,335.00	46,739.00	7.9%
TOTAL GLEN LAKE AQUATIC PLT	68,634.94	43,335.00	43,335.00	68,456.17	43,335.00	46,739.00	7.9%

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TOWN OF QUEENSBURY
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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

LAKE SUNNYSIDE AQUATIC PLANT	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
0000 UNDEFINED							
0520000 LAKE SUNNYSIDE AQUATIC PLANT							
51030 SPECIAL ASSESSMENTS							
0520000 51030 SPC ASMNT	25,499.01	12,677.00	12,677.00	12,677.00	12,677.00	12,749.52	.6%
0520000 52401 INTEREST	88.91	.00	.00	68.20	.00	.00	.0%
TOTAL LAKE SUNNYSIDE AQUATIC	25,587.92	12,677.00	12,677.00	12,745.20	12,677.00	12,749.52	.6%
TOTAL UNDEFINED	25,587.92	12,677.00	12,677.00	12,745.20	12,677.00	12,749.52	.6%
TOTAL LAKE SUNNYSIDE AQUATIC	25,587.92	12,677.00	12,677.00	12,745.20	12,677.00	12,749.52	.6%

PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

NO QSBY WW DISP DISTRICT	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
0000 UNDEFINED							
0530000 NO QSBY WW DISP DISTRICT							
51030 SPECIAL ASSESSMENTS							
0530000 51030 SPC ASMNT	4,480.00	4,480.00	4,480.00	4,480.00	4,480.00	4,480.02	.0%
0530000 51989 OTH ECO AS	.00	.00	30,000.00	.00	.00	.00	.0%
0530000 52401 INTEREST	14.63	.00	.00	14.12	.00	.00	.0%
TOTAL NO QSBY WW DISP DISTRI	4,494.63	4,480.00	34,480.00	4,494.12	4,480.00	4,480.02	.0%
TOTAL UNDEFINED	4,494.63	4,480.00	34,480.00	4,494.12	4,480.00	4,480.02	.0%
TOTAL NO QSBY WW DISP DISTRI	4,494.63	4,480.00	34,480.00	4,494.12	4,480.00	4,480.02	.0%
GRAND TOTAL	32,442,623.62	30,927,780.00	31,555,370.21	25,910,117.27	31,138,526.47	31,729,528.54	2.6%

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

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TOWN OF QUEENSBURY
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2020 TOWN OF QUEENSBURY BUDGET

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FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
1010 TOWN BOARD							
0011010 TOWN BOARD							
1010 SALARIES & WAGES							
0011010 1010 WAGES	72,000.00	73,000.00	73,000.00	60,922.40	73,000.00	75,000.00	2.7%
0011010 4090 TREDSUB	4,233.40	5,000.00	5,000.00	2,546.23	5,000.00	5,000.00	.0%
0011010 4400 MSC CTRL	281.00	1,750.00	1,750.00	581.00	1,750.00	1,000.00	-42.9%
TOTAL TOWN BOARD	76,514.40	79,750.00	79,750.00	64,049.63	79,750.00	81,000.00	1.6%
TOTAL TOWN BOARD	76,514.40	79,750.00	79,750.00	64,049.63	79,750.00	81,000.00	1.6%
1110 TOWN JUSTICE							
0011110 TOWN JUSTICE							
0011110 1010 WAGES	326,982.28	335,000.00	335,000.00	277,057.71	335,000.00	350,000.00	4.5%
0011110 1020 OVERTIME	2,444.03	3,750.00	3,750.00	969.28	3,750.00	1,500.00	-60.0%
0011110 2010 EQUIPMENT	.00	.00	4,056.47	4,056.47	4,056.47	4,100.00	.0%
0011110 4010 SUPPLIES	2,237.81	2,500.00	2,500.00	920.21	2,500.00	2,500.00	.0%
0011110 4030 POSTAGE	4,576.86	5,000.00	5,000.00	3,269.02	5,000.00	5,000.00	.0%
0011110 4090 TREDSUB	3,931.02	6,000.00	6,100.00	6,096.22	6,000.00	7,500.00	25.0%
0011110 4120 PRINTING	1,244.80	3,000.00	3,000.00	920.70	3,000.00	2,000.00	-33.3%
0011110 4140 MILEAGE	.00	250.00	250.00	.00	250.00	250.00	.0%
0011110 4150 STENO	1,478.69	5,000.00	4,900.00	2,405.00	5,000.00	3,000.00	-40.0%
0011110 4335 SFT SB MNT	.00	1,200.00	1,200.00	.00	1,200.00	.00	-100.0%
0011110 4400 MSC CTRL	720.71	1,813.00	1,813.00	828.65	1,813.00	1,500.00	-17.3%
0011110 4401 CPA AUDIT	.00	3,000.00	3,000.00	.00	3,000.00	.00	-100.0%
0011110 4791 EQP MNT C	1,497.50	1,750.00	1,750.00	960.00	1,750.00	1,750.00	.0%
0011110 4820 UNIFORMS	.00	200.00	200.00	.00	200.00	200.00	.0%
TOTAL TOWN JUSTICE	345,113.70	368,463.00	372,519.47	297,483.26	372,519.47	379,300.00	2.9%
TOTAL TOWN JUSTICE	345,113.70	368,463.00	372,519.47	297,483.26	372,519.47	379,300.00	2.9%
1220 TOWN SUPERVISOR							
0011220 TOWN SUPERVISOR							
0011220 1010 WAGES	113,940.00	117,000.00	117,000.00	99,640.65	117,000.00	121,000.00	3.4%
0011220 4090 TREDSUB	2,033.89	2,000.00	2,700.00	2,655.25	2,000.00	3,000.00	50.0%
0011220 4400 MSC CTRL	1,537.56	2,000.00	2,000.00	1,867.56	2,000.00	2,000.00	.0%
TOTAL TOWN SUPERVISOR	117,511.45	121,000.00	121,700.00	104,163.46	121,000.00	126,000.00	4.1%
TOTAL TOWN SUPERVISOR	117,511.45	121,000.00	121,700.00	104,163.46	121,000.00	126,000.00	4.1%
1315 ACCOUNTING							
0011315 ACCOUNTING							
0011315 1010 WAGES	216,477.80	232,000.00	232,000.00	182,636.62	232,000.00	232,000.00	.0%

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TOWN OF QUEENSBURY
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2020 TOWN OF QUEENSBURY BUDGET

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FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
0011315 1020 OVERTIME	.00	500.00	500.00	.00	500.00	500.00	.0%
0011315 4090 TREDSUB	3,609.45	3,500.00	4,000.00	3,718.18	3,500.00	4,000.00	14.3%
0011315 4400 MSC CTRL	7,407.99	11,000.00	3,550.00	3,444.25	11,000.00	11,000.00	.0%
0011315 4401 CPA AUDIT	36,250.00	30,000.00	36,950.00	36,850.00	30,000.00	35,000.00	16.7%
0011315 4451 COMP PRC S	34,203.31	33,000.00	43,000.00	47,969.30	33,000.00	43,000.00	30.3%
0011315 4720 CONSULTANT	2,500.00	10,000.00	.00	.00	10,000.00	10,000.00	.0%
TOTAL ACCOUNTING	300,448.55	320,000.00	320,000.00	274,618.35	320,000.00	335,500.00	4.8%
TOTAL ACCOUNTING	300,448.55	320,000.00	320,000.00	274,618.35	320,000.00	335,500.00	4.8%
1330 TAX RECEIVER							
0011330 TAX RECEIVER							
0011330 1010 WAGES	98,525.56	102,000.00	102,000.00	84,442.85	102,000.00	107,000.00	4.9%
0011330 1020 OVERTIME	2,258.48	3,500.00	3,500.00	1,715.70	3,500.00	3,000.00	-14.3%
0011330 4010 SUPPLIES	2,408.83	2,500.00	2,500.00	1,021.71	2,500.00	2,500.00	.0%
0011330 4030 POSTAGE	13,623.19	14,000.00	14,000.00	10,362.73	14,000.00	14,500.00	3.6%
0011330 4080 LGL AD	109.53	250.00	250.00	74.41	250.00	250.00	.0%
0011330 4140 MLG RMB	287.24	300.00	300.00	.00	.00	300.00	.0%
0011330 4400 MSC CTRL	2,475.93	3,150.00	3,150.00	1,798.15	3,150.00	3,000.00	-4.8%
TOTAL TAX RECEIVER	119,688.76	125,700.00	125,700.00	99,415.55	125,400.00	130,550.00	3.9%
TOTAL TAX RECEIVER	119,688.76	125,700.00	125,700.00	99,415.55	125,400.00	130,550.00	3.9%
1345 PURCHASING							
0011345 PURCHASING							
0011345 1010 WAGES	6,214.00	6,700.00	6,700.00	5,292.87	6,700.00	6,700.00	.0%
0011345 4080 LGL AD	979.38	800.00	900.00	932.30	800.00	800.00	.0%
0011345 4400 MSC CTRL	50.00	100.00	.00	352.99	100.00	100.00	.0%
TOTAL PURCHASING	7,243.38	7,600.00	7,600.00	6,578.16	7,600.00	7,600.00	.0%
TOTAL PURCHASING	7,243.38	7,600.00	7,600.00	6,578.16	7,600.00	7,600.00	.0%
1355 ASSESSOR							
0011355 ASSESSOR							
0011355 1010 WAGES	279,188.22	289,000.00	289,000.00	222,592.88	289,000.00	330,000.00	14.2%
0011355 1020 OVERTIME	8,395.54	18,000.00	18,000.00	1,985.32	18,000.00	5,000.00	-72.2%
0011355 4010 SUPPLIES	192.86	100.00	100.00	39.25	100.00	100.00	.0%
0011355 4030 POSTAGE	5,482.55	4,500.00	4,500.00	1,615.26	4,500.00	5,500.00	22.2%

PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
0011355 4080		500.00	500.00	73.85	500.00	250.00	-50.0%
0011355 4090	145.54				3,000.00	3,000.00	.0%
0011355 4110	1,834.00	3,000.00	3,000.00	2,533.95	3,000.00	1,000.00	.0%
0011355 4110	1,185.89	1,000.00	1,000.00	.00	1,000.00	500.00	-28.6%
0011355 4400	47.58	700.00	700.00	656.80	700.00	250.00	.0%
0011355 4410	116.72	250.00	250.00	196.92	250.00	250.00	.0%
0011355 4740	.00	8,500.00	8,500.00	.00	8,500.00	5,000.00	-41.2%
TOTAL ASSESSOR	296,588.90	325,550.00	325,550.00	229,694.23	325,550.00	350,600.00	7.7%
TOTAL ASSESSOR	296,588.90	325,550.00	325,550.00	229,694.23	325,550.00	350,600.00	7.7%
1410 TOWN CLERK							
0011410 TOWN CLERK							
0011410 1010	223,561.75	230,000.00	230,000.00	197,417.46	230,000.00	240,000.00	4.3%
0011410 4010	842.52	1,000.00	1,000.00	961.00	1,000.00	1,000.00	.0%
0011410 4030	2,599.07	3,000.00	3,000.00	2,236.00	3,000.00	3,000.00	.0%
0011410 4030 1200	592.34	750.00	750.00	479.10	750.00	750.00	.0%
0011410 4080	3,792.05	3,500.00	4,000.00	3,627.23	3,500.00	3,500.00	.0%
0011410 4090	3,364.17	4,000.00	4,000.00	3,473.43	4,000.00	4,000.00	.0%
0011410 4400	7,150.78	9,000.00	9,000.00	2,961.51	9,000.00	7,500.00	-16.7%
0011410 4400	394.92	.00	.00	.00	.00	3,500.00	.0%
0011410 4420	2,628.30	3,500.00	3,500.00	3,213.53	3,500.00	3,500.00	.0%
0011410 4453	4,771.60	5,500.00	5,000.00	.00	5,500.00	5,000.00	-9.1%
TOTAL TOWN CLERK	249,697.50	260,250.00	260,250.00	214,369.26	260,250.00	268,250.00	3.1%
TOTAL TOWN CLERK	249,697.50	260,250.00	260,250.00	214,369.26	260,250.00	268,250.00	3.1%
1420 TOWN COUNSEL							
0011420 TOWN COUNSEL							
0011420 1010	63,926.85	66,000.00	66,000.00	54,047.42	66,000.00	66,000.00	.0%
0011420 4090	3,686.36	3,000.00	3,000.00	688.00	3,000.00	3,500.00	16.7%
0011420 4130	133,559.44	200,000.00	200,000.00	95,988.00	200,000.00	200,000.00	.0%
0011420 4130 0400	17,113.20	.00	.00	.00	.00	.00	.0%
0011420 4131	69,061.60	50,000.00	60,000.00	57,873.88	50,000.00	50,000.00	.0%
0011420 4131	1,250.00	.00	.00	.00	.00	.00	.0%
0011420 4132	676.00	.00	.00	.00	.00	.00	.0%
0011420 4133	11,119.00	25,000.00	15,000.00	.00	25,000.00	12,500.00	-50.0%
0011420 4400	853.00	750.00	750.00	453.90	750.00	750.00	.0%
TOTAL TOWN COUNSEL	301,245.45	344,750.00	344,750.00	209,051.20	344,750.00	332,750.00	-3.5%
TOTAL TOWN COUNSEL	301,245.45	344,750.00	344,750.00	209,051.20	344,750.00	332,750.00	-3.5%
1430 PERSONNEL							
0011430 PERSONNEL							
0011430 4090	165.00	500.00	500.00	125.00	500.00	500.00	.0%
TOTAL PERSONNEL	165.00	500.00	500.00	125.00	500.00	500.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
0011430 4132	6,806.48	3,800.00	2,800.00	50.00	3,800.00	5,000.00	31.6%
0011430 4154	4,428.11	3,500.00	3,500.00	3,147.91	3,500.00	4,000.00	14.3%
0011430 4400	15,348.53	2,800.00	3,800.00	3,652.81	2,800.00	3,500.00	25.0%
0011430 4446	.00	500.00	500.00	.00	500.00	250.00	-50.0%
0011430 4455	6,413.00	7,500.00	7,500.00	5,035.00	7,500.00	7,000.00	-6.7%
TOTAL PERSONNEL	33,161.12	18,600.00	18,600.00	12,010.72	18,600.00	20,250.00	8.9%
TOTAL PERSONNEL	33,161.12	18,600.00	18,600.00	12,010.72	18,600.00	20,250.00	8.9%
1440 ENGINEERING SERVICES							
0011440 ENGINEERING SERVICES							
0011440 4720	26,849.71	50,000.00	62,272.63	11,337.62	62,367.13	50,000.00	.0%
0011440 4720 0038	.00	.00	25,000.00	.00	.00	25,000.00	.0%
0011440 4720 0053	280.00	.00	.00	.00	.00	.00	.0%
0011440 4720 0400	.00	10,000.00	10,000.00	.00	10,000.00	.00	-100.0%
TOTAL ENGINEERING SERVICES	27,129.71	60,000.00	97,272.63	11,337.62	72,367.13	75,000.00	25.0%
TOTAL ENGINEERING SERVICES	27,129.71	60,000.00	97,272.63	11,337.62	72,367.13	75,000.00	25.0%
1450 ELECTIONS							
0011450 ELECTIONS							
0011450 4400	24,000.00	25,000.00	25,000.00	24,000.00	25,000.00	25,000.00	.0%
TOTAL ELECTIONS	24,000.00	25,000.00	25,000.00	24,000.00	25,000.00	25,000.00	.0%
TOTAL ELECTIONS	24,000.00	25,000.00	25,000.00	24,000.00	25,000.00	25,000.00	.0%
1460 RECORDS MANAGEMENT							
0011460 RECORDS MANAGEMENT							
0011460 1010	.00	.00	25,000.00	17,538.44	.00	45,000.00	.0%
0011460 4090	60.00	1,300.00	1,300.00	763.80	1,300.00	1,300.00	.0%
0011460 4400	7,700.19	25,000.00	25,000.00	4,489.94	25,000.00	25,000.00	.0%
TOTAL RECORDS MANAGEMENT	7,760.19	26,300.00	51,300.00	22,792.18	26,300.00	71,300.00	171.1%
TOTAL RECORDS MANAGEMENT	7,760.19	26,300.00	51,300.00	22,792.18	26,300.00	71,300.00	171.1%
1620 BUILDINGS & GROUNDS							
0011620 BUILDINGS & GROUNDS							
0011620 1001	154.00	200.00	200.00	148.00	200.00	200.00	.0%

PROJECTION: 2020

2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:		2018	2019	2019	2019	2019	2020	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	CHANGE
0011650	4105 MBL CMMN	11,026.26	17,500.00	17,500.00	9,604.75	17,500.00	13,000.00	-25.7%
TOTAL CENTRAL COMMUNICATIONS		90,869.81	95,500.00	95,500.00	74,517.79	95,500.00	93,000.00	-2.6%
TOTAL CENTRAL COMMUNICATIONS		90,869.81	95,500.00	95,500.00	74,517.79	95,500.00	93,000.00	-2.6%
1660 CENTRAL STOREROOM								
0011660	CENTRAL STOREROOM							
0011660	4010 SUPPLIES	9,527.32	12,000.00	12,000.00	5,897.68	12,000.00	12,000.00	.0%
TOTAL CENTRAL STOREROOM		9,527.32	12,000.00	12,000.00	5,897.68	12,000.00	12,000.00	.0%
TOTAL CENTRAL STOREROOM		9,527.32	12,000.00	12,000.00	5,897.68	12,000.00	12,000.00	.0%
1670 CENTRAL MAILING								
0011670	CENTRAL MAILING							
0011670	4010 SUPPLIES	461.90	550.00	550.00	.00	550.00	550.00	.0%
0011670	4030 POSTAGE	5,358.19	9,500.00	9,500.00	6,661.19	9,500.00	9,500.00	.0%
0011670	4791 EQP MNT C	7,390.25	10,650.00	10,650.00	4,472.92	10,650.00	10,650.00	.0%
TOTAL CENTRAL MAILING		13,210.34	20,700.00	20,700.00	11,134.11	20,700.00	20,700.00	.0%
TOTAL CENTRAL MAILING		13,210.34	20,700.00	20,700.00	11,134.11	20,700.00	20,700.00	.0%
1680 INFORMATION TECHNOLOGY								
0011680	INFORMATION TECHNOLOGY							
0011680	2001 MSC EQPMT	1,374.70	2,500.00	2,500.00	909.97	2,500.00	2,500.00	.0%
0011680	2031 CP HRDWR	47,097.64	30,000.00	34,499.71	32,689.86	33,203.63	35,000.00	16.7%
0011680	2032 CP SFTWR	45,693.47	50,000.00	47,000.00	39,527.24	50,000.00	50,000.00	.0%
0011680	4335 SFT SB MNT	94,123.56	125,000.00	120,000.00	102,437.79	130,605.00	135,000.00	8.0%
0011680	4400 MSC CTRL	1,388.79	1,000.00	6,000.00	1,871.29	1,000.00	1,000.00	.0%
0011680	4400 217 MSC CTRL	.00	.00	60,000.00	52,433.72	.00	.00	.0%
0011680	4720 CONSULTNT	68,295.50	100,000.00	100,000.00	74,743.94	100,000.00	100,000.00	.0%
0011680	4800 EQP RP	35,708.07	40,000.00	40,000.00	36,438.69	40,000.00	35,000.00	-12.5%
TOTAL INFORMATION TECHNOLOGY		293,681.73	348,500.00	409,999.71	341,052.50	357,308.63	358,500.00	2.9%
TOTAL INFORMATION TECHNOLOGY		293,681.73	348,500.00	409,999.71	341,052.50	357,308.63	358,500.00	2.9%
1910 UNALLOCATED INSURANCE								
0011910	UNALLOCATED INSURANCE							
0011910	4200 P L INS	63,933.56	71,000.00	71,000.00	66,023.10	71,000.00	70,000.00	-1.4%

PROJECTION: 2020

2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:								
GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE

TOTAL UNALLOCATED INSURANCE		63,933.56	71,000.00	71,000.00	66,023.10	71,000.00	70,000.00	-1.4%
TOTAL UNALLOCATED INSURANCE		63,933.56	71,000.00	71,000.00	66,023.10	71,000.00	70,000.00	-1.4%

1920 MUNICIPAL ASSN. MEMBERSHIPS								

0011920 MUNICIPAL ASSN. MEMBERSHIPS								
0011920 4040 DUES		1,750.00	1,800.00	1,800.00	1,750.00	1,800.00	1,800.00	.0%
TOTAL MUNICIPAL ASSN. MEMBER		1,750.00	1,800.00	1,800.00	1,750.00	1,800.00	1,800.00	.0%
TOTAL MUNICIPAL ASSN. MEMBER		1,750.00	1,800.00	1,800.00	1,750.00	1,800.00	1,800.00	.0%

1940 PURCHASE LAND RIGHTS OF WAY								

0011940 PURCHASE OF LAND								
0011940 2820 LAND AQUIS		76,827.43	.00	.00	.00	.00	.00	.0%
TOTAL PURCHASE OF LAND		76,827.43	.00	.00	.00	.00	.00	.0%
TOTAL PURCHASE LAND RIGHTS O		76,827.43	.00	.00	.00	.00	.00	.0%

1950 PROPERTY TAXES								

0011950 PROPERTY TAXES								
0011950 4430 PRPTY TXS		11,154.69	15,000.00	15,000.00	14,040.54	15,000.00	15,000.00	.0%
TOTAL PROPERTY TAXES		11,154.69	15,000.00	15,000.00	14,040.54	15,000.00	15,000.00	.0%
TOTAL PROPERTY TAXES		11,154.69	15,000.00	15,000.00	14,040.54	15,000.00	15,000.00	.0%

1990 CONTINGENCY								

0011990 CONTINGENCY								
0011990 1010 WAGES		.00	60,000.00	35,000.00	.00	60,000.00	65,000.00	8.3%
0011990 4400 MSC CTRL		.00	185,000.00	170,709.00	.00	177,700.00	185,000.00	.0%
TOTAL CONTINGENCY		.00	245,000.00	205,709.00	.00	237,700.00	250,000.00	2.0%
TOTAL CONTINGENCY		.00	245,000.00	205,709.00	.00	237,700.00	250,000.00	2.0%

3020 PUBLIC SAFETY COMMUNICATION								

0013020 PUBLIC SAFETY COMMUNICATION								
0013020 4400 MSC CTRL		697.45	7,500.00	7,500.00	.00	7,500.00	15,000.00	100.0%

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TOWN OF QUEENSBURY
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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
TOTAL PUBLIC SAFETY COMMUNIC	697.45	7,500.00	7,500.00	.00	7,500.00	15,000.00	100.0%
TOTAL PUBLIC SAFETY COMMUNIC	697.45	7,500.00	7,500.00	.00	7,500.00	15,000.00	100.0%
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3120 CROSSING GUARDS							
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0013120 CROSSING GUARDS							
0013120 1010 WAGES	16,489.02	21,000.00	21,000.00	13,093.65	21,000.00	22,000.00	4.8%
TOTAL CROSSING GUARDS	16,489.02	21,000.00	21,000.00	13,093.65	21,000.00	22,000.00	4.8%
TOTAL CROSSING GUARDS	16,489.02	21,000.00	21,000.00	13,093.65	21,000.00	22,000.00	4.8%
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3310 TRAFFIC CONTROL							
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0013310 TRAFFIC CONTROL							
0013310 4160 TRFIC SGNS	6,208.38	10,000.00	33,850.00	33,020.21	31,350.00	25,000.00	150.0%
0013310 4300 ELCTRICITY	11,035.64	12,000.00	10,400.00	9,741.22	12,000.00	10,000.00	-16.7%
0013310 4800 EQP RP	9,413.30	12,000.00	30,109.00	30,083.60	31,009.00	31,000.00	158.3%
TOTAL TRAFFIC CONTROL	26,657.32	34,000.00	74,359.00	72,845.03	74,359.00	66,000.00	94.1%
TOTAL TRAFFIC CONTROL	26,657.32	34,000.00	74,359.00	72,845.03	74,359.00	66,000.00	94.1%
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3410 FIRE CODE ENFORCEMENT							
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0013410 FIRE CODE ENFORCEMENT							
0013410 1010 WAGES	106,886.66	110,500.00	110,500.00	96,740.06	110,500.00	117,000.00	5.9%
0013410 1020 OVERTIME	135.07	250.00	250.00	150.88	250.00	250.00	.0%
0013410 4010 OFF SUPP	85.89	350.00	350.00	322.18	350.00	350.00	.0%
0013410 4030 POSTAGE	350.91	450.00	450.00	232.54	450.00	450.00	.0%
0013410 4090 TREDSUB	1,556.85	2,000.00	2,000.00	1,825.17	2,000.00	2,000.00	.0%
0013410 4110 VHCL R M	3,768.29	2,000.00	2,000.00	1,502.25	2,000.00	2,000.00	.0%
0013410 4120 PRINTING	78.00	200.00	200.00	78.00	200.00	200.00	.0%
0013410 4400 MSC CTRL	16.49	300.00	300.00	300.00	300.00	300.00	.0%
0013410 4410 FUEL	1,730.52	1,250.00	1,250.00	1,138.08	1,250.00	1,000.00	-20.0%
0013410 4820 UNIFORMS	314.21	500.00	500.00	362.95	500.00	500.00	.0%
TOTAL FIRE CODE ENFORCEMENT	114,922.89	117,800.00	117,800.00	102,652.11	117,800.00	124,050.00	5.3%
TOTAL FIRE CODE ENFORCEMENT	114,922.89	117,800.00	117,800.00	102,652.11	117,800.00	124,050.00	5.3%
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3510 ANIMAL CONTROL							
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0013510 ANIMAL CONTROL							
0013510 4414 CMT SRV C	87,450.03	70,000.00	68,692.00	62,400.01	70,000.00	75,000.00	7.1%

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TOWN OF QUEENSBURY
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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
0013510 4760 VET SERV	4,770.30	3,050.00	4,358.00	4,532.00	3,050.00	6,000.00	96.7%
TOTAL ANIMAL CONTROL	92,220.33	73,050.00	73,050.00	66,932.01	73,050.00	81,000.00	10.9%
TOTAL ANIMAL CONTROL	92,220.33	73,050.00	73,050.00	66,932.01	73,050.00	81,000.00	10.9%
3620 BUILDING CODE ENFORCEMENT							
0013620 BUILDING CODE ENFORCEMENT	250,471.11	258,000.00	258,000.00	238,291.42	258,000.00	290,000.00	12.4%
0013620 1010 WAGES		100.00	100.00	34.42	100.00	100.00	.0%
0013620 1020 OVERTIME	529.32	600.00	600.00	576.65	600.00	600.00	.0%
0013620 4010 OFF SUPP	431.80	300.00	390.00	317.61	300.00	300.00	.0%
0013620 4030 POSTAGE	2,128.65	3,000.00	3,000.00	2,555.88	3,000.00	3,000.00	.0%
0013620 4090 TREDSUB	10,351.74	4,500.00	4,500.00	2,033.21	4,500.00	2,500.00	-44.4%
0013620 4110 VHCL R M	271.84	500.00	410.00	78.00	500.00	300.00	-40.0%
0013620 4120 PRINTING	5,924.96	5,000.00	12,290.00	3,315.62	7,300.00	5,000.00	.0%
0013620 4400 MSC CTRL	3,218.92	2,800.00	2,800.00	2,736.86	2,800.00	2,800.00	.0%
0013620 4410 FUEL	196.50	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0013620 4742 N RMB ENG	1,226.88	2,500.00	2,500.00	1,269.23	2,500.00	1,750.00	-30.0%
0013620 4820 UNIFORMS							
TOTAL BUILDING CODE ENFORCEM	274,751.72	278,300.00	285,590.00	251,208.90	280,600.00	307,350.00	10.4%
TOTAL BUILDING CODE ENFORCEM	274,751.72	278,300.00	285,590.00	251,208.90	280,600.00	307,350.00	10.4%
3989 PUBLIC SAFETY							
0013989 PUBLIC SAFETY							
0013989 4400 MSC CTRL	11,773.65	750.00	850.00	769.60	750.00	2,500.00	233.3%
TOTAL PUBLIC SAFETY	11,773.65	750.00	850.00	769.60	750.00	2,500.00	233.3%
TOTAL PUBLIC SAFETY	11,773.65	750.00	850.00	769.60	750.00	2,500.00	233.3%
4010 BOARD OF HEALTH							
0014010 BOARD OF HEALTH							
0014010 4455 PRF HLTH S	2,000.00	4,000.00	4,000.00	2,000.00	4,000.00	4,000.00	.0%
TOTAL BOARD OF HEALTH	2,000.00	4,000.00	4,000.00	2,000.00	4,000.00	4,000.00	.0%
TOTAL BOARD OF HEALTH	2,000.00	4,000.00	4,000.00	2,000.00	4,000.00	4,000.00	.0%
4020 VITAL STATISTICS							
0014020 VITAL STATISTICS							
0014020 4135 STAF COMP	10,410.00	10,000.00	10,000.00	8,663.50	10,000.00	10,000.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

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FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
TOTAL VITAL STATISTICS	10,410.00	10,000.00	10,000.00	8,663.50	10,000.00	10,000.00	.0%
TOTAL VITAL STATISTICS	10,410.00	10,000.00	10,000.00	8,663.50	10,000.00	10,000.00	.0%
5010 HIGHWAY ADMINISTRATION							
0015010 HIGHWAY ADMINISTRATION							
0015010 1001 ML TICKETS	40.00	100.00	100.00	.00	100.00	100.00	.0%
0015010 1010 WAGES	240,796.40	237,000.00	237,000.00	195,383.52	237,000.00	234,000.00	-1.3%
0015010 1020 OVERTIME	2,707.19	3,100.00	3,100.00	777.85	3,100.00	3,500.00	12.9%
0015010 2899 CAP CNSTR	.00	.00	108,592.00	.00	108,592.00	.00	.0%
0015010 4010 OFF SUPP	380.82	600.00	600.00	597.12	600.00	600.00	.0%
0015010 4030 POSTAGE	67.48	50.00	50.00	28.82	50.00	50.00	.0%
0015010 4080 LGL AD	.00	500.00	500.00	.00	500.00	500.00	.0%
0015010 4090 TREDSUB	2,712.50	1,000.00	1,000.00	937.00	1,000.00	1,000.00	.0%
0015010 4110 VHCL R M	377.92	1,500.00	1,500.00	.00	1,500.00	1,000.00	-33.3%
0015010 4400 MSC CTRL	3,072.89	3,000.00	3,000.00	1,825.80	3,000.00	2,500.00	-16.7%
0015010 4820 UNIFORMS	461.97	475.00	475.00	156.00	475.00	475.00	.0%
TOTAL HIGHWAY ADMINISTRATION	250,617.17	247,325.00	355,917.00	199,706.11	355,917.00	243,725.00	-1.5%
TOTAL HIGHWAY ADMINISTRATION	250,617.17	247,325.00	355,917.00	199,706.11	355,917.00	243,725.00	-1.5%
5132 HIGHWAY GARAGE							
0015132 HIGHWAY GARAGE							
0015132 4070 BLDG R M	19,736.52	25,000.00	25,000.00	17,992.21	25,000.00	12,000.00	-52.0%
0015132 4230 WATER	3,718.80	5,000.00	5,000.00	2,865.80	5,000.00	4,000.00	-20.0%
0015132 4300 ELECTRICITY	17,375.36	24,000.00	24,000.00	10,212.75	24,000.00	20,000.00	-16.7%
0015132 4500 HTNG FUEL	9,164.76	12,000.00	12,000.00	6,579.81	12,000.00	12,000.00	.0%
TOTAL HIGHWAY GARAGE	49,995.44	66,000.00	66,000.00	37,650.57	66,000.00	48,000.00	-27.3%
TOTAL HIGHWAY GARAGE	49,995.44	66,000.00	66,000.00	37,650.57	66,000.00	48,000.00	-27.3%
5182 STREET LIGHTING							
0015182 STREET LIGHTING							
0015182 4230 WATER	.00	100.00	100.00	.00	100.00	.00	-100.0%
0015182 4305 STRT LGHTS	86,480.00	95,000.00	95,000.00	69,479.59	95,000.00	90,000.00	-5.3%
TOTAL STREET LIGHTING	86,480.00	95,100.00	95,100.00	69,479.59	95,100.00	90,000.00	-5.4%
TOTAL STREET LIGHTING	86,480.00	95,100.00	95,100.00	69,479.59	95,100.00	90,000.00	-5.4%
5630 PUBLIC TRANSPORTATION							
0015630 PUBLIC TRANSPORTATION							
0015630 4414 CMT SRV C	57,977.00	58,000.00	59,200.00	59,137.00	58,000.00	60,000.00	3.4%

PROJECTION: 2020

2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE

TOTAL PUBLIC TRANSPORTATION	57,977.00	58,000.00	59,200.00	59,137.00	58,000.00	60,000.00	3.4%
TOTAL PUBLIC TRANSPORTATION	57,977.00	58,000.00	59,200.00	59,137.00	58,000.00	60,000.00	3.4%

6410 PUBLICITY							

0016410 PUBLICITY							
0016410 4400 MSC CTRL	.00	500.00	501.00	501.00	500.00	500.00	.0%

TOTAL PUBLICITY	.00	500.00	501.00	501.00	500.00	500.00	.0%
TOTAL PUBLICITY	.00	500.00	501.00	501.00	500.00	500.00	.0%

6510 VETERANS SERVICES							

0016510 VETERANS SERVICES							
0016510 4414 CMT SRV C	.00	300.00	300.00	.00	300.00	300.00	.0%

TOTAL VETERANS SERVICES	.00	300.00	300.00	.00	300.00	300.00	.0%
TOTAL VETERANS SERVICES	.00	300.00	300.00	.00	300.00	300.00	.0%

6772 PROGRAMS FOR THE AGING							

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

TOTAL PROGRAMS FOR THE AGING	.00	.00	.00	.00	.00	10,000.00	.0%
TOTAL PROGRAMS FOR THE AGING	.00	.00	.00	.00	.00	10,000.00	.0%

6989 ECONOMIC DEVELOPMENT							

0016989 ECONOMIC DEVELOPMENT							
0016989 4720 CONSULTNT	114,000.00	114,000.00	114,000.00	.00	114,000.00	114,000.00	.0%

TOTAL ECONOMIC DEVELOPMENT	114,000.00	114,000.00	114,000.00	.00	114,000.00	114,000.00	.0%
TOTAL ECONOMIC DEVELOPMENT	114,000.00	114,000.00	114,000.00	.00	114,000.00	114,000.00	.0%

7020 RECREATION ADMINISTRATION							

0017020 RECREATION ADMINISTRATION							
0017020 1010 WAGES	538,183.56	525,000.00	524,000.00	469,976.26	525,000.00	550,000.00	4.8%

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
0017020 1020 OVERTIME	1,723.35	2,000.00	3,000.00	2,953.03	2,000.00	2,000.00	0%
0017020 4010 OFF SUPP	1,500.00	1,750.00	1,750.00	986.38	1,750.00	1,750.00	0%
0017020 4030 POSTAGE	3,750.00	4,500.00	4,500.00	320.02	4,500.00	4,000.00	-11.1%
0017020 4090 TREDSUB	1,728.00	2,000.00	2,000.00	1,734.00	2,000.00	1,700.00	-15.0%
0017020 4120 PRINTING	7,272.00	7,500.00	7,500.00	3,645.80	7,500.00	7,500.00	0%
0017020 4400 MSC CTRL	14,000.00	15,000.00	15,000.00	13,987.48	15,000.00	15,000.00	0%
0017020 4800 EQP RP	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	3,000.00	20.0%
TOTAL RECREATION ADMINISTRAT	570,656.91	560,250.00	560,250.00	496,102.97	560,250.00	584,950.00	4.4%
TOTAL RECREATION ADMINISTRAT	570,656.91	560,250.00	560,250.00	496,102.97	560,250.00	584,950.00	4.4%

7110 PARKS							

0017110 PARKS							
0017110 1001 ML TICKETS	6.00	.00	250.00	30.00	250.00	50.00	0%
0017110 1010 WAGES	177,624.24	229,500.00	202,250.00	191,084.64	229,250.00	250,000.00	8.9%
0017110 1020 OVERTIME	11,316.89	10,500.00	17,500.00	13,765.08	10,500.00	11,000.00	4.8%
0017110 2001 MSC EQPMT	88,547.00	.00	60,300.82	60,300.82	.00	.00	0%
0017110 4110 VHCL R M	5,000.00	5,000.00	5,000.00	2,277.56	5,000.00	5,000.00	0%
0017110 4140 MLG RMB	4,000.00	4,500.00	4,500.00	3,756.88	4,500.00	4,500.00	0%
0017110 4230 WATER	2,500.00	3,500.00	3,500.00	2,231.50	3,500.00	3,500.00	0%
0017110 4271 W T CHMCLS	8,500.00	11,000.00	11,000.00	9,618.90	11,000.00	11,000.00	0%
0017110 4300 ELCTRICITY	16,400.00	15,000.00	15,000.00	11,343.20	15,000.00	16,000.00	6.7%
0017110 4400 MSC CTRL	91,800.00	82,500.00	86,500.00	84,182.61	82,500.00	85,000.00	3.0%
0017110 4410 FUEL	9,850.00	13,000.00	10,000.00	6,244.31	13,000.00	12,000.00	-7.7%
0017110 4418 BUS	1,000.00	3,000.00	2,000.00	.00	3,000.00	3,000.00	0%
0017110 4500 HTNG FUEL	5,000.00	5,000.00	5,000.00	3,403.05	5,000.00	4,500.00	-10.0%
0017110 4800 EQP RP	7,750.00	5,500.00	5,500.00	5,422.28	5,500.00	5,000.00	-9.1%
0017110 4820 UNIFORMS	1,139.49	1,000.00	1,000.00	833.44	1,000.00	1,200.00	20.0%
0017110 4823 RC FC RPR	7,499.90	9,500.00	9,500.00	9,403.00	9,500.00	10,000.00	5.3%
0017110 4824 REC PRGRMS	105,126.27	105,000.00	127,300.00	123,429.25	107,300.00	108,000.00	2.9%
0017110 4825 RECPRGSUPP	10,000.00	10,000.00	10,000.00	7,204.70	10,000.00	10,000.00	0%
0017110 4991 LS LAND	5,200.00	6,000.00	6,000.00	5,981.08	6,000.00	6,000.00	0%
TOTAL PARKS	558,259.79	519,500.00	582,100.82	540,512.30	521,800.00	545,750.00	5.1%
TOTAL PARKS	558,259.79	519,500.00	582,100.82	540,512.30	521,800.00	545,750.00	5.1%

7510 HISTORIAN							

0017510 HISTORIAN							
0017510 1010 WAGES	13,991.20	14,500.00	14,500.00	11,813.66	14,500.00	14,500.00	0%
0017510 4090 TREDSUB	409.00	500.00	500.00	455.00	500.00	500.00	0%

TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
2020 TOWN OF QUEENSBURY BUDGETP
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FOR PERIOD 99

ACCOUNTS FOR:		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
GENERAL FUND								
0017510	4400 MSC CTRL	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
TOTAL HISTORIAN		14,400.20	17,000.00	17,000.00	12,268.66	17,000.00	17,000.00	.0%
TOTAL HISTORIAN		14,400.20	17,000.00	17,000.00	12,268.66	17,000.00	17,000.00	.0%
7550 CELEBRATIONS								
0017550 CELEBRATIONS								
0017550	4400 MSC CTRL	4,946.20	5,500.00	5,500.00	730.29	5,500.00	5,500.00	.0%
0017550	4533 CELEBR	1,478.65	4,000.00	4,000.00	3,854.45	4,000.00	4,000.00	.0%
TOTAL CELEBRATIONS		6,424.85	9,500.00	9,500.00	4,584.74	9,500.00	9,500.00	.0%
TOTAL CELEBRATIONS		6,424.85	9,500.00	9,500.00	4,584.74	9,500.00	9,500.00	.0%
7620 SENIOR CITIZENS								
0017620 SENIOR CITIZENS								
0017620	4413 SNR CTZN C	65,000.00	65,000.00	70,000.00	70,000.00	70,000.00	70,000.00	7.7%
TOTAL SENIOR CITIZENS		65,000.00	65,000.00	70,000.00	70,000.00	70,000.00	70,000.00	7.7%
TOTAL SENIOR CITIZENS		65,000.00	65,000.00	70,000.00	70,000.00	70,000.00	70,000.00	7.7%
8010 ZONING								
0018010 ZONING								
0018010	1010 WAGES	190,070.00	195,000.00	195,000.00	162,081.83	195,000.00	195,000.00	.0%
0018010	1020 OVERTIME	1,401.19	1,800.00	1,800.00	851.96	1,800.00	1,800.00	.0%
0018010	4010 OFF SUPP	385.99	400.00	600.00	438.67	400.00	500.00	25.0%
0018010	4030 POSTAGE	2,337.08	2,200.00	2,200.00	1,782.13	2,200.00	2,200.00	.0%
0018010	4080 LGL AD	881.69	1,500.00	1,500.00	536.41	1,500.00	1,000.00	-33.3%
0018010	4090 TRED SUB	1,243.50	2,600.00	1,825.00	1,143.95	2,600.00	2,200.00	-15.4%
0018010	4110 VHCL R M	806.74	500.00	1,075.00	1,057.15	500.00	700.00	40.0%
0018010	4410 FUEL	968.96	900.00	900.00	593.76	900.00	900.00	.0%
0018010	4820 UNIFORMS	461.46	200.00	200.00	.00	200.00	200.00	.0%
TOTAL ZONING		198,556.61	205,100.00	205,100.00	168,485.86	205,100.00	204,500.00	-.3%
TOTAL ZONING		198,556.61	205,100.00	205,100.00	168,485.86	205,100.00	204,500.00	-.3%
8020 PLANNING								
0018020 PLANNING								
0018020	1010 WAGES	291,028.84	300,000.00	300,000.00	249,145.59	300,000.00	300,000.00	.0%

PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
0018020 1020 OVERTIME	1,976.93	2,000.00	2,000.00	1,397.89	2,000.00	2,000.00	.0%
0018020 4010 OFF SUPP	2,577.74	4,000.00	4,000.00	1,932.87	4,000.00	3,000.00	-25.0%
0018020 4030 POSTAGE	2,134.44	2,500.00	2,500.00	1,650.77	2,500.00	2,500.00	.0%
0018020 4080 LGL AD	1,065.37	1,900.00	1,900.00	993.62	1,900.00	1,500.00	-21.1%
0018020 4090 TRFDSUB	2,144.70	4,000.00	4,000.00	2,046.87	4,000.00	3,000.00	-25.0%
0018020 4110 VHCL R M	.00	500.00	500.00	.00	500.00	500.00	.0%
0018020 4400 MSC CTRL	.00	300.00	300.00	.00	300.00	300.00	.0%
0018020 4711 REMB ENG S	33,822.85	30,000.00	30,000.00	28,837.20	30,000.00	30,000.00	.0%
0018020 4720 CONSULTNT	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
0018020 4742 N RMB ENG	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0018020 4743 MS4	52.50	600.00	600.00	108.50	600.00	600.00	.0%
TOTAL PLANNING	334,803.37	351,800.00	351,800.00	286,113.31	351,800.00	349,400.00	-.7%
TOTAL PLANNING	334,803.37	351,800.00	351,800.00	286,113.31	351,800.00	349,400.00	-.7%
8030 COMMUNITY RESEARCH							
0018030 COMMUNITY RESEARCH							
0018030 4414 CMT SRV C	.00	.00	4,500.00	.00	.00	.00	.0%
TOTAL COMMUNITY RESEARCH	.00	.00	4,500.00	.00	.00	.00	.0%
TOTAL COMMUNITY RESEARCH	.00	.00	4,500.00	.00	.00	.00	.0%
8510 COMMUNITY BEAUTIFICATION							
0018510 COMMUNITY BEAUTIFICATION							
0018510 4400 MSC CTRL	.00	.00	5,000.00	5,000.00	.00	5,000.00	.0%
TOTAL COMMUNITY BEAUTIFICATI	.00	.00	5,000.00	5,000.00	.00	5,000.00	.0%
TOTAL COMMUNITY BEAUTIFICATI	.00	.00	5,000.00	5,000.00	.00	5,000.00	.0%
8540 DRAINAGE							
0018540 DRAINAGE							
0018540 4400 MSC CTRL	6,770.00	20,000.00	32,000.00	19,840.86	20,000.00	25,000.00	25.0%
TOTAL DRAINAGE	6,770.00	20,000.00	32,000.00	19,840.86	20,000.00	25,000.00	25.0%
TOTAL DRAINAGE	6,770.00	20,000.00	32,000.00	19,840.86	20,000.00	25,000.00	25.0%
8989 COMMUNITY SERVICES							
0018989 COMMUNITY SERVICES							
0018989 4414 CMT SRV C	67,500.00	75,000.00	75,000.00	81,000.00	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: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
TOTAL COMMUNITY SERVICES	67,500.00	75,000.00	75,000.00	81,000.00	75,000.00	75,000.00	.0%
TOTAL COMMUNITY SERVICES	67,500.00	75,000.00	75,000.00	81,000.00	75,000.00	75,000.00	.0%
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9010 NYS EMPLOYEES RETIREMENT SYS							
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0019010 NYS EMPLOYEES RETIREMENT SYS							
0019010 8010 NYS RTRM	440,507.31	475,000.00	475,000.00	445,108.17	475,000.00	480,000.00	1.1%
TOTAL NYS EMPLOYEES RETIREME	440,507.31	475,000.00	475,000.00	445,108.17	475,000.00	480,000.00	1.1%
TOTAL NYS EMPLOYEES RETIREME	440,507.31	475,000.00	475,000.00	445,108.17	475,000.00	480,000.00	1.1%
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9030 SOCIAL SECURITY AND MEDICARE							
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0019030 SOCIAL SECURITY AND MEDICARE							
0019030 8030 SOC SECUR	267,937.52	307,000.00	307,000.00	232,296.26	307,000.00	310,000.00	1.0%
TOTAL SOCIAL SECURITY AND ME	267,937.52	307,000.00	307,000.00	232,296.26	307,000.00	310,000.00	1.0%
TOTAL SOCIAL SECURITY AND ME	267,937.52	307,000.00	307,000.00	232,296.26	307,000.00	310,000.00	1.0%
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9040 WORKERS COMPENSATION							
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0019040 WORKERS COMPENSATION							
0019040 8040 WCOMP INS	62,537.55	60,000.00	60,000.00	48,153.67	60,000.00	60,000.00	.0%
TOTAL WORKERS COMPENSATION	62,537.55	60,000.00	60,000.00	48,153.67	60,000.00	60,000.00	.0%
TOTAL WORKERS COMPENSATION	62,537.55	60,000.00	60,000.00	48,153.67	60,000.00	60,000.00	.0%
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9055 DISABILITY INSURANCE							
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0019055 DISABILITY INSURANCE							
0019055 8055 DSB INS	2,697.68	5,000.00	5,000.00	3,639.56	5,000.00	4,000.00	-20.0%
TOTAL DISABILITY INSURANCE	2,697.68	5,000.00	5,000.00	3,639.56	5,000.00	4,000.00	-20.0%
TOTAL DISABILITY INSURANCE	2,697.68	5,000.00	5,000.00	3,639.56	5,000.00	4,000.00	-20.0%
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9060 HEALTH INSURANCE BENEFITS							
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0019060 HEALTH INSURANCE BENEFITS							
0019060 8060 HEALTH INS	1,522,116.84	1,925,000.00	1,895,000.00	1,539,393.22	1,925,000.00	1,890,000.00	-1.8%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
0019060 8061 BUY OUT	8,154.24	7,000.00	7,000.00	5,786.88	7,000.00	8,000.00	14.3%
0019060 8062 MDCR REIM	33,955.60	37,500.00	37,500.00	26,855.25	37,500.00	36,500.00	-2.7%
0019060 8063 HLCRE REIM	13,676.16	23,500.00	23,500.00	12,196.83	23,500.00	23,500.00	.0%
TOTAL HEALTH INSURANCE BENEF	1,577,902.84	1,993,000.00	1,963,000.00	1,584,232.18	1,993,000.00	1,958,000.00	-1.8%
TOTAL HEALTH INSURANCE BENEF	1,577,902.84	1,993,000.00	1,963,000.00	1,584,232.18	1,993,000.00	1,958,000.00	-1.8%
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9710 SERIAL BONDS	-----	-----	-----	-----	-----	-----	-----
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0019710 SERIAL BONDS	-----	-----	-----	-----	-----	-----	-----
0019710 6010 BOND PRIN	147,000.00	150,500.00	150,500.00	150,500.00	150,500.00	157,500.00	4.7%
0019710 7010 BOND INT	90,541.26	87,000.00	87,000.00	86,078.76	87,000.00	81,600.00	-6.2%
TOTAL SERIAL BONDS	237,541.26	237,500.00	237,500.00	236,578.76	237,500.00	239,100.00	.7%
TOTAL SERIAL BONDS	237,541.26	237,500.00	237,500.00	236,578.76	237,500.00	239,100.00	.7%
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9720 INSTALLMENT BOND	-----	-----	-----	-----	-----	-----	-----
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0019720 INSTALLMENT BOND	-----	-----	-----	-----	-----	-----	-----
0019720 6020 DP INST	92,326.06	95,000.00	95,000.00	94,975.82	95,000.00	97,702.00	2.8%
0019720 7020 DI INST	8,179.60	6,000.00	6,000.00	5,529.85	6,000.00	2,810.00	-53.2%
TOTAL INSTALLMENT BOND	100,505.66	101,000.00	101,000.00	100,505.67	101,000.00	100,512.00	-.5%
TOTAL INSTALLMENT BOND	100,505.66	101,000.00	101,000.00	100,505.67	101,000.00	100,512.00	-.5%
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9901 TRANSFER TO A FUND	-----	-----	-----	-----	-----	-----	-----
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0019901 TRANSFER TO A FUND	-----	-----	-----	-----	-----	-----	-----
0019901 9002 TRNS CMTRY	50,000.00	217,750.00	217,750.00	75,000.00	217,750.00	230,800.00	6.0%
0019901 9004 TRNS HWY	4,028,900.00	3,970,050.00	3,970,050.00	3,000,000.00	3,970,050.00	3,949,200.00	-.5%
0019901 9004 0064 TRNS HWY	217,915.00	.00	125,388.00	125,388.00	125,388.00	.00	.0%
0019901 9128 TR T OP FN	2,500.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO A FUND	4,299,315.00	4,187,800.00	4,313,188.00	3,200,388.00	4,313,188.00	4,180,000.00	-.2%
TOTAL TRANSFER TO A FUND	4,299,315.00	4,187,800.00	4,313,188.00	3,200,388.00	4,313,188.00	4,180,000.00	-.2%
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9950 TRANSFER TO CAP PROJECTS FUND	-----	-----	-----	-----	-----	-----	-----
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0019950 TRANSFER TO CAP PROJECTS FUND	-----	-----	-----	-----	-----	-----	-----
0019950 9030 TRNS CP	137,015.70	.00	1,163,550.00	1,163,550.00	1,025,000.00	500,000.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
2020 TOWN OF QUEENSBURY BUDGET

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FOR PERIOD 99

PROJECTION: 2020

ACCOUNTS FOR:

GENERAL FUND		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
001950	9030	20,000.00	.00	50,000.00	50,000.00	20,000.00	.00	.0%
001950	9030	1,104,909.75	.00	798,258.36	777,281.36	752,281.36	.00	.0%
TOTAL TRANSFER TO CAP PROJEC		1,261,925.45	.00	2,011,808.36	1,990,831.36	1,797,281.36	500,000.00	.0%
TOTAL TRANSFER TO CAP PROJEC		1,261,925.45	.00	2,011,808.36	1,990,831.36	1,797,281.36	500,000.00	.0%
TOTAL GENERAL FUND		14,211,851.94	13,903,588.00	16,350,098.99	12,992,072.70	16,005,874.59	14,684,587.00	5.6%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CEMETERY	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
1650 CENTRAL COMMUNICATIONS SYSTEMS							
0021650 CENTRAL COMMUNICATIONS							
4100 TELEPHONE							
0021650 4100 TELEPHONE	7,036.52	6,000.00	6,000.00	6,857.52	6,000.00	.00	-100.0%
TOTAL CENTRAL COMMUNICATIONS	7,036.52	6,000.00	6,000.00	6,857.52	6,000.00	.00	-100.0%
TOTAL CENTRAL COMMUNICATIONS	7,036.52	6,000.00	6,000.00	6,857.52	6,000.00	.00	-100.0%
1680 INFORMATION TECHNOLOGY							
0021680 INFORMATION TECHNOLOGY							
0021680 2031 CP HRDWR	.00	.00	750.00	599.00	.00	.00	.0%
0021680 4400 MSC CTRL	.00	.00	14,592.50	7,672.00	15,342.50	.00	.0%
TOTAL INFORMATION TECHNOLOGY	.00	.00	15,342.50	8,271.00	15,342.50	.00	.0%
TOTAL INFORMATION TECHNOLOGY	.00	.00	15,342.50	8,271.00	15,342.50	.00	.0%
1990 CONTINGENCY							
0021990 CONTINGENCY							
0021990 1010 WAGES	.00	5,000.00	5,000.00	.00	5,000.00	5,200.00	4.0%
TOTAL CONTINGENCY	.00	5,000.00	5,000.00	.00	5,000.00	5,200.00	4.0%
TOTAL CONTINGENCY	.00	5,000.00	5,000.00	.00	5,000.00	5,200.00	4.0%
8810 CEMETERY							
0028810 CEMETERY							
0028810 1010 WAGES	274,664.25	265,500.00	265,500.00	247,691.17	265,500.00	277,000.00	4.3%
0028810 1020 OVERTIME	6,484.20	14,500.00	14,500.00	8,929.65	14,500.00	10,000.00	-31.0%
0028810 2001 MSC EQPMT	20,218.00	.00	57,970.00	57,970.00	.00	.00	.0%
0028810 4010 OFF SUPP	409.93	500.00	500.00	419.39	500.00	500.00	.0%
0028810 4030 POSTAGE	185.88	250.00	250.00	30.96	250.00	150.00	-40.0%
0028810 4070 BLDG R M	2,462.62	10,000.00	10,000.00	581.79	10,000.00	7,500.00	-25.0%
0028810 4070 BLDG R M	1,823.67	5,000.00	5,000.00	4,441.62	5,000.00	4,000.00	-20.0%
0028810 4090 TREDSUB	259.14	1,000.00	1,000.00	359.00	1,000.00	1,000.00	.0%
0028810 4090 TREDSUB	.00	500.00	500.00	.00	500.00	500.00	.0%
0028810 4100 TELEPHONE	.00	.00	.00	.00	.00	7,000.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		2018	2019	2019	2019	2019	2020	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	CHANGE
CEMETERY								
0028810	4110							
		927.03	1,500.00	1,500.00	1,338.04	1,500.00	2,000.00	33.3%
0028810	4200	2,937.93	4,500.00	4,500.00	3,507.67	4,500.00	4,000.00	-11.1%
0028810	4230	513.40	900.00	900.00	336.80	900.00	900.00	0%
0028810	4300	1,677.18	2,100.00	2,100.00	1,365.01	2,100.00	2,100.00	0%
0028810	4300	3,671.32	4,500.00	4,500.00	2,591.60	4,500.00	4,500.00	0%
0028810	4400	38,487.65	32,500.00	32,525.00	11,454.90	32,500.00	25,000.00	-23.1%
0028810	4400	7,364.85	7,500.00	7,500.00	7,191.87	7,500.00	7,500.00	0%
0028810	4410	3,399.37	3,500.00	3,500.00	2,853.23	3,500.00	3,500.00	0%
0028810	4500	2,900.01	2,500.00	2,500.00	802.12	2,500.00	2,500.00	0%
0028810	4500	17,028.05	20,000.00	20,000.00	13,410.22	20,000.00	20,000.00	0%
0028810	4800	3,159.90	5,000.00	5,000.00	4,479.72	5,000.00	5,000.00	0%
0028810	4800	1,105.88	4,000.00	4,000.00	.00	4,000.00	3,000.00	-25.0%
0028810	4820	607.99	650.00	650.00	437.99	650.00	1,000.00	53.8%
TOTAL CEMETERY		390,288.25	386,400.00	444,395.00	370,192.75	386,400.00	388,650.00	.6%
TOTAL CEMETERY		390,288.25	386,400.00	444,395.00	370,192.75	386,400.00	388,650.00	.6%
9010	NYS EMPLOYEES RETIREMENT SYS							
0029010	NYS EMPLOYEES RETIREMENT SYS							
0029010	8010	36,994.00	40,000.00	40,000.00	36,154.29	40,000.00	40,000.00	.0%
TOTAL NYS EMPLOYEES RETIREME		36,994.00	40,000.00	40,000.00	36,154.29	40,000.00	40,000.00	.0%
TOTAL NYS EMPLOYEES RETIREME		36,994.00	40,000.00	40,000.00	36,154.29	40,000.00	40,000.00	.0%
9030	SOCIAL SECURITY AND MEDICARE							
0029030	SOCIAL SECURITY AND MEDICARE							
0029030	8030	20,753.42	22,000.00	22,000.00	18,738.04	22,000.00	23,000.00	4.5%
TOTAL SOCIAL SECURITY AND ME		20,753.42	22,000.00	22,000.00	18,738.04	22,000.00	23,000.00	4.5%
TOTAL SOCIAL SECURITY AND ME		20,753.42	22,000.00	22,000.00	18,738.04	22,000.00	23,000.00	4.5%
9040	WORKERS COMPENSATION							
0029040	WORKERS COMPENSATION							
0029040	8040	20,950.58	17,000.00	17,000.00	14,402.18	17,000.00	17,000.00	.0%
TOTAL WORKERS COMPENSATION		20,950.58	17,000.00	17,000.00	14,402.18	17,000.00	17,000.00	.0%
TOTAL WORKERS COMPENSATION		20,950.58	17,000.00	17,000.00	14,402.18	17,000.00	17,000.00	.0%
9055	DISABILITY INSURANCE							
0029055	DISABILITY INSURANCE							
0029055	8055	311.27	600.00	600.00	401.81	600.00	500.00	-16.7%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CEMETERY	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
TOTAL DISABILITY INSURANCE	311.27	600.00	600.00	401.81	600.00	500.00	-16.7%
TOTAL DISABILITY INSURANCE	311.27	600.00	600.00	401.81	600.00	500.00	-16.7%
9060 HEALTH INSURANCE BENEFITS							
0029060 HEALTH INSURANCE BENEFITS							
0029060 8060 HEALTH INS	108,105.97	165,000.00	135,000.00	103,614.03	165,000.00	165,000.00	.0%
0029060 8061 BUY OUT	1,139.84	1,200.00	1,200.00	942.56	1,200.00	1,200.00	.0%
0029060 8062 MDCR REIM	2,910.48	3,000.00	3,000.00	2,207.28	3,000.00	3,250.00	8.3%
0029060 8063 HLCRE REIM	493.00	2,600.00	2,600.00	181.50	2,600.00	2,000.00	-23.1%
TOTAL HEALTH INSURANCE BENEF	112,649.29	171,800.00	141,800.00	106,945.37	171,800.00	171,450.00	-.2%
TOTAL HEALTH INSURANCE BENEF	112,649.29	171,800.00	141,800.00	106,945.37	171,800.00	171,450.00	-.2%
TOTAL CEMETERY	588,983.33	648,800.00	692,137.50	561,962.96	664,142.50	645,800.00	-.5%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HIGHWAY	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
1680 INFORMATION TECHNOLOGY							
0041680 INFORMATION TECHNOLOGY							
2032 COMPUTER SOFTWARE							
0041680 2032 CP SFTWR	12,414.47	.00	.00	.00	.00	.00	.0%
TOTAL INFORMATION TECHNOLOGY	12,414.47	.00	.00	.00	.00	.00	.0%
TOTAL INFORMATION TECHNOLOGY	12,414.47	.00	.00	.00	.00	.00	.0%
1990 CONTINGENCY							
0041990 CONTINGENCY							
0041990 1010 WAGES	.00	20,000.00	20,000.00	.00	20,000.00	21,000.00	5.0%
TOTAL CONTINGENCY	.00	20,000.00	20,000.00	.00	20,000.00	21,000.00	5.0%
TOTAL CONTINGENCY	.00	20,000.00	20,000.00	.00	20,000.00	21,000.00	5.0%
5110 HIGHWAY REPAIRS							
0045110 HIGHWAY REPAIRS							
0045110 1001 ML TICKETS	156.00	500.00	500.00	-330.00	500.00	500.00	.0%
0045110 1010 WAGES	733,706.87	804,500.00	804,500.00	658,181.63	804,500.00	829,500.00	3.1%
0045110 1020 OVERTIME	35,392.54	16,500.00	16,500.00	16,888.86	16,500.00	20,000.00	21.2%
0045110 4400 MSC CTRL	9,270.03	25,000.00	24,000.00	15,481.45	25,000.00	22,000.00	-12.0%
0045110 4441 DR CNS MTL	-990.00	.00	.00	.00	.00	.00	.0%
0045110 4446 SAFETY T M	.00	500.00	200.00	.00	500.00	500.00	.0%
0045110 4620 RD PVG MTR	63,788.47	115,000.00	115,000.00	84,847.36	115,000.00	80,000.00	-30.4%
0045110 4640 STONE	937.68	.00	.00	.00	.00	.00	.0%
0045110 4820 UNIFORMS	6,507.42	5,000.00	6,300.00	5,267.01	5,000.00	5,000.00	.0%
TOTAL HIGHWAY REPAIRS	848,769.01	967,000.00	967,000.00	780,336.31	967,000.00	957,500.00	-1.0%
TOTAL HIGHWAY REPAIRS	848,769.01	967,000.00	967,000.00	780,336.31	967,000.00	957,500.00	-1.0%
5112 CHIPS							
0045112 CHIPS							
0045112 2899 CAP CNSTR	392,803.11	400,000.00	605,000.00	411,329.99	400,000.00	349,000.00	-12.8%
TOTAL CHIPS	392,803.11	400,000.00	605,000.00	411,329.99	400,000.00	349,000.00	-12.8%
TOTAL CHIPS	392,803.11	400,000.00	605,000.00	411,329.99	400,000.00	349,000.00	-12.8%
5130 HIGHWAY MACHINERY							
0045130 HIGHWAY MACHINERY							
0045130 1001 ML TICKETS	116.00	200.00	200.00	80.00	200.00	200.00	.0%

TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGETP 22
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FOR PERIOD 99

ACCOUNTS FOR:

HIGHWAY	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
0045130 1010 WAGES	95,283.67	109,200.00	108,800.00	86,806.16	109,200.00	109,000.00	-2%
0045130 1020 OVERTIME	7,985.11	7,200.00	7,600.00	5,615.68	7,200.00	10,000.00	38.9%
0045130 2020 VEHICLES	189,371.00	.00	221,272.04	102,943.10	118,328.04	.00	0%
0045130 2040 Hvy EQPMT	98,876.00	.00	603,186.80	385,271.80	409,778.00	.00	0%
0045130 4065 S TS RP EQ	389.96	2,000.00	2,000.00	457.53	2,000.00	1,000.00	-50.0%
0045130 4110 VHCL R M	249,975.40	210,000.00	211,813.00	202,119.68	210,000.00	210,000.00	0%
0045130 4200 P L INS	52,330.48	56,000.00	56,000.00	50,503.51	56,000.00	53,000.00	-5.4%
0045130 4410 FUEL	147,265.41	170,000.00	170,000.00	156,773.57	170,000.00	165,000.00	-2.9%
TOTAL HIGHWAY MACHINERY	841,593.03	554,600.00	1,380,871.84	990,571.03	1,082,706.04	548,200.00	-1.2%
TOTAL HIGHWAY MACHINERY	841,593.03	554,600.00	1,380,871.84	990,571.03	1,082,706.04	548,200.00	-1.2%
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5140 BRUSH AND WEEDS	-----	-----	-----	-----	-----	-----	-----
0045140 BRUSH AND WEEDS	-----	-----	-----	-----	-----	-----	-----
0045140 4009 TR TRM RMV	3,600.00	15,000.00	15,000.00	1,900.00	15,000.00	12,000.00	-20.0%
TOTAL BRUSH AND WEEDS	3,600.00	15,000.00	15,000.00	1,900.00	15,000.00	12,000.00	-20.0%
TOTAL BRUSH AND WEEDS	3,600.00	15,000.00	15,000.00	1,900.00	15,000.00	12,000.00	-20.0%
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5142 HIGHWAY SNOW	-----	-----	-----	-----	-----	-----	-----
0045142 HIGHWAY SNOW	-----	-----	-----	-----	-----	-----	-----
0045142 1001 ML TICKETS	1,310.00	1,500.00	2,000.00	840.00	1,500.00	1,500.00	0%
0045142 1010 WAGES	389,877.25	411,500.00	411,000.00	279,394.02	411,500.00	415,000.00	.9%
0045142 1020 OVERTIME	97,806.54	117,000.00	117,000.00	100,251.79	117,000.00	117,000.00	0%
0045142 4400 MSC CTRL	5,000.00	.00	.00	.00	.00	.00	0%
0045142 4641 MLTG AGTS	335,911.11	250,000.00	250,000.00	227,813.00	250,000.00	250,000.00	0%
TOTAL HIGHWAY SNOW	829,904.90	780,000.00	780,000.00	608,298.81	780,000.00	783,500.00	.4%
TOTAL HIGHWAY SNOW	829,904.90	780,000.00	780,000.00	608,298.81	780,000.00	783,500.00	.4%
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9010 NYS EMPLOYEES RETIREMENT SYS	-----	-----	-----	-----	-----	-----	-----
0049010 NYS EMPLOYEES RETIREMENT SYS	-----	-----	-----	-----	-----	-----	-----
0049010 8010 NYS RTRM	194,144.96	225,000.00	225,000.00	196,003.43	225,000.00	225,000.00	0%
TOTAL NYS EMPLOYEES RETIREME	194,144.96	225,000.00	225,000.00	196,003.43	225,000.00	225,000.00	0%
TOTAL NYS EMPLOYEES RETIREME	194,144.96	225,000.00	225,000.00	196,003.43	225,000.00	225,000.00	0%
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9030 SOCIAL SECURITY AND MEDICARE	-----	-----	-----	-----	-----	-----	-----
0049030 SOCIAL SECURITY AND MEDICARE	-----	-----	-----	-----	-----	-----	-----
0049030 8030 SOC SECUR	98,202.83	120,000.00	120,000.00	82,283.04	120,000.00	115,000.00	-4.2%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

HIGHWAY	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
TOTAL SOCIAL SECURITY AND ME	98,202.83	120,000.00	120,000.00	82,283.04	120,000.00	115,000.00	-4.2%
TOTAL SOCIAL SECURITY AND ME	98,202.83	120,000.00	120,000.00	82,283.04	120,000.00	115,000.00	-4.2%
-----	-----	-----	-----	-----	-----	-----	-----
9040 WORKERS COMPENSATION							
-----	-----	-----	-----	-----	-----	-----	-----
0049040 WORKERS COMPENSATION							
0049040 8040 WCMP INS	220,639.14	200,000.00	200,000.00	168,597.58	200,000.00	200,000.00	.0%
TOTAL WORKERS COMPENSATION	220,639.14	200,000.00	200,000.00	168,597.58	200,000.00	200,000.00	.0%
TOTAL WORKERS COMPENSATION	220,639.14	200,000.00	200,000.00	168,597.58	200,000.00	200,000.00	.0%
-----	-----	-----	-----	-----	-----	-----	-----
9055 DISABILITY INSURANCE							
-----	-----	-----	-----	-----	-----	-----	-----
0049055 DISABILITY INSURANCE							
0049055 8055 DSB INS	1,208.59	2,250.00	2,250.00	1,632.47	2,250.00	2,000.00	-11.1%
TOTAL DISABILITY INSURANCE	1,208.59	2,250.00	2,250.00	1,632.47	2,250.00	2,000.00	-11.1%
TOTAL DISABILITY INSURANCE	1,208.59	2,250.00	2,250.00	1,632.47	2,250.00	2,000.00	-11.1%
-----	-----	-----	-----	-----	-----	-----	-----
9060 HEALTH INSURANCE BENEFITS							
-----	-----	-----	-----	-----	-----	-----	-----
0049060 HEALTH INSURANCE BENEFITS							
0049060 8060 HEALTH INS	818,832.55	1,055,000.00	1,005,000.00	792,003.05	1,055,000.00	1,055,000.00	.0%
0049060 8061 BUY OUT	1,139.84	1,200.00	2,200.00	1,490.56	1,200.00	2,000.00	66.7%
0049060 8062 MDCR REIM	18,311.77	21,000.00	21,000.00	16,554.60	21,000.00	21,000.00	.0%
0049060 8063 HLCRE REIM	4,760.39	9,000.00	8,000.00	4,906.25	9,000.00	7,000.00	-22.2%
TOTAL HEALTH INSURANCE BENEF	843,044.55	1,086,200.00	1,036,200.00	814,954.46	1,086,200.00	1,085,000.00	-.1%
TOTAL HEALTH INSURANCE BENEF	843,044.55	1,086,200.00	1,036,200.00	814,954.46	1,086,200.00	1,085,000.00	-.1%
TOTAL HIGHWAY	4,286,324.59	4,370,050.00	5,351,321.84	4,055,907.12	4,898,156.04	4,298,200.00	-1.6%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FIRE PROTECTION DISTRICT	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
3410 FIRE CODE ENFORCEMENT							
0053410 FIRE CODE ENFORCEMENT							
4400 MISCELLANEOUS CONTRACTUAL							
0053410 4400 4980 MSC CTRL	.00	45,000.00	45,000.00	.00	45,000.00	45,000.00	.0%
0053410 4400 4981 MSC CTRL	121,296.90	195,000.00	195,000.00	89,942.83	195,000.00	120,000.00	-38.5%
0053410 4401 4980 CPA AUDIT	18,125.00	26,000.00	26,000.00	18,105.00	26,000.00	26,000.00	.0%
0053410 4401 4981 CPA AUDIT	10,875.00	17,000.00	11,300.00	10,895.00	17,000.00	11,300.00	-33.5%
0053410 4415 4980 EMRG SRV C	2,619,815.00	2,700,000.00	2,700,000.00	2,656,684.00	2,700,000.00	2,750,000.00	1.9%
0053410 4415 4981 EMRG SRV C	1,699,413.99	1,900,000.00	1,900,000.00	1,767,390.00	1,900,000.00	2,090,000.00	10.0%
TOTAL FIRE CODE ENFORCEMENT	4,469,525.89	4,883,000.00	4,877,300.00	4,543,016.83	4,883,000.00	5,042,300.00	3.3%
TOTAL FIRE CODE ENFORCEMENT	4,469,525.89	4,883,000.00	4,877,300.00	4,543,016.83	4,883,000.00	5,042,300.00	3.3%
9025 LOCAL PENSION FUND							
0059025 LOCAL PENSION FUND							
0059025 8025 4980 SV AW CTB	68,723.37	100,000.00	100,000.00	92,144.22	100,000.00	100,000.00	.0%
0059025 8025 4981 SV AW CTB	24,257.10	45,000.00	45,000.00	26,278.08	45,000.00	38,000.00	-15.6%
0059025 8026 4980 SV AW FES	14,640.00	16,000.00	16,000.00	6,165.00	16,000.00	16,000.00	.0%
TOTAL LOCAL PENSION FUND	107,620.47	161,000.00	161,000.00	124,587.30	161,000.00	154,000.00	-4.3%
TOTAL LOCAL PENSION FUND	107,620.47	161,000.00	161,000.00	124,587.30	161,000.00	154,000.00	-4.3%
9040 WORKERS COMPENSATION							
0059040 WORKERS COMPENSATION							
0059040 8040 4980 WCMP INS	142,249.57	130,000.00	130,000.00	119,065.13	130,000.00	130,000.00	.0%
0059040 8040 4981 WCMP INS	26,060.18	12,000.00	17,700.00	17,652.21	12,000.00	19,000.00	58.3%
TOTAL WORKERS COMPENSATION	168,309.75	142,000.00	147,700.00	136,717.34	142,000.00	149,000.00	4.9%
TOTAL WORKERS COMPENSATION	168,309.75	142,000.00	147,700.00	136,717.34	142,000.00	149,000.00	4.9%
9950 TRANSFER TO CAP PROJECTS FUND							
0059950 TRANSFER TO CAP PROJECTS FUND							
0059950 9030 TRNS CP	.00	.00	59,900.00	59,900.00	.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC	.00	.00	59,900.00	59,900.00	.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC	.00	.00	59,900.00	59,900.00	.00	.00	.0%
TOTAL FIRE PROTECTION DISTRI	4,745,456.11	5,186,000.00	5,245,900.00	4,864,221.47	5,186,000.00	5,345,300.00	3.1%

PROJECTION: 2020

FOR PERIOD 99

ACCOUNTS FOR:

TRANSFER STATIONS	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
1650 CENTRAL COMMUNICATIONS SYSTEMS							
0091650 CENTRAL COMMUNICATIONS SYSTEMS							
4100 TELEPHONE							
0091650 4100 TELEPHONE	855.31	1,000.00	1,000.00	818.43	1,000.00	1,000.00	.0%
TOTAL CENTRAL COMMUNICATIONS	855.31	1,000.00	1,000.00	818.43	1,000.00	1,000.00	.0%
TOTAL CENTRAL COMMUNICATIONS	855.31	1,000.00	1,000.00	818.43	1,000.00	1,000.00	.0%
1990 CONTINGENCY							
0091990 CONTINGENCY							
0091990 1010 WAGES	.00	3,500.00	3,500.00	.00	3,500.00	3,600.00	2.9%
TOTAL CONTINGENCY	.00	3,500.00	3,500.00	.00	3,500.00	3,600.00	2.9%
TOTAL CONTINGENCY	.00	3,500.00	3,500.00	.00	3,500.00	3,600.00	2.9%
8160 TRANSFER STATIONS							
0098160 TRANSFER STATIONS							
1010 WAGES	150,580.58	154,100.00	154,100.00	130,971.27	154,100.00	156,000.00	1.2%
0098160 1020 OVERTIME	6,751.01	8,800.00	8,800.00	6,900.73	8,800.00	9,000.00	2.3%
0098160 4002 CLSR MNT	6,916.00	7,000.00	7,000.00	2,730.00	7,000.00	7,000.00	.0%
0098160 4030 POSTAGE	.00	25.00	25.00	.00	25.00	25.00	.0%
0098160 4110 VHCL R M	8,540.15	10,000.00	10,000.00	1,129.03	10,000.00	10,000.00	.0%
0098160 4200 P L INS	5,426.90	5,750.00	5,750.00	5,587.40	5,750.00	5,750.00	.0%
0098160 4245 ENVRM SFT	2,277.75	2,000.00	2,000.00	.00	2,000.00	2,500.00	25.0%
0098160 4300 ELCTRICITY	4,282.55	5,500.00	5,500.00	3,096.12	5,500.00	5,000.00	-9.1%
0098160 4400 MSC CTRL	12,202.90	15,000.00	23,000.00	22,570.88	15,000.00	15,000.00	.0%
0098160 4410 FUEL	1,014.16	2,000.00	2,000.00	729.28	2,000.00	2,000.00	.0%
0098160 4446 SAFETY T M	.00	100.00	100.00	50.00	100.00	100.00	.0%
0098160 4447 TRSH DSP B	122,144.95	125,000.00	125,000.00	103,244.34	125,000.00	125,000.00	.0%
0098160 4448 TRSH HL B	.00	47,000.00	31,000.00	.00	47,000.00	.00	-100.0%
0098160 4449 TRSH DSP R	19,814.13	18,000.00	24,000.00	23,693.77	18,000.00	32,000.00	77.8%
0098160 4449 8160 TRSH DSP R	26,491.83	20,000.00	20,000.00	16,661.03	20,000.00	22,000.00	10.0%
0098160 4500 HTNG FUEL	1,359.28	1,500.00	3,500.00	1,952.53	1,500.00	1,500.00	.0%
0098160 4680 LDR RE MT	185.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0098160 4800 EQP RP	3,656.47	3,000.00	3,000.00	2,234.88	3,000.00	3,000.00	.0%
0098160 4820 UNIFORMS	282.98	500.00	500.00	324.98	500.00	500.00	.0%
TOTAL TRANSFER STATIONS	371,926.64	426,275.00	426,275.00	321,876.24	426,275.00	397,375.00	-6.8%
TOTAL TRANSFER STATIONS	371,926.64	426,275.00	426,275.00	321,876.24	426,275.00	397,375.00	-6.8%
9010 NYS EMPLOYEES RETIREMENT SYS							
0099010 NYS EMPLOYEES RETIREMENT SYS							

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TOWN OF QUEENSBURY
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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TRANSFER STATIONS	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
0099010 8010 NYS RTRM	15,975.77	19,000.00	19,000.00	16,120.18	19,000.00	19,000.00	.0%
TOTAL NYS EMPLOYERS RETIREME	15,975.77	19,000.00	19,000.00	16,120.18	19,000.00	19,000.00	.0%
TOTAL NYS EMPLOYERS RETIREME	15,975.77	19,000.00	19,000.00	16,120.18	19,000.00	19,000.00	.0%
9030 SOCIAL SECURITY AND MEDICARE							
0099030 SOCIAL SECURITY AND MEDICARE							
0099030 8030 SOC SECUR	11,560.76	14,000.00	14,000.00	10,072.28	14,000.00	13,000.00	-7.1%
TOTAL SOCIAL SECURITY AND ME	11,560.76	14,000.00	14,000.00	10,072.28	14,000.00	13,000.00	-7.1%
TOTAL SOCIAL SECURITY AND ME	11,560.76	14,000.00	14,000.00	10,072.28	14,000.00	13,000.00	-7.1%
9040 WORKERS COMPENSATION							
0099040 WORKERS COMPENSATION							
0099040 8040 WCMP INS	7,239.89	8,000.00	8,000.00	5,601.78	8,000.00	8,000.00	.0%
TOTAL WORKERS COMPENSATION	7,239.89	8,000.00	8,000.00	5,601.78	8,000.00	8,000.00	.0%
TOTAL WORKERS COMPENSATION	7,239.89	8,000.00	8,000.00	5,601.78	8,000.00	8,000.00	.0%
9055 DISABILITY INSURANCE							
0099055 DISABILITY INSURANCE							
0099055 8055 DSB INS	208.92	500.00	500.00	287.72	500.00	500.00	.0%
TOTAL DISABILITY INSURANCE	208.92	500.00	500.00	287.72	500.00	500.00	.0%
TOTAL DISABILITY INSURANCE	208.92	500.00	500.00	287.72	500.00	500.00	.0%
9060 HEALTH INSURANCE BENEFITS							
0099060 HEALTH INSURANCE BENEFITS							
0099060 8060 HEALTH INS	78,933.24	100,000.00	100,000.00	64,652.15	100,000.00	90,000.00	-10.0%
0099060 8062 MDCR REIM	2,425.40	3,000.00	3,000.00	2,207.28	3,000.00	3,000.00	.0%
0099060 8063 HLCRE REIM	1,235.75	2,200.00	2,200.00	570.75	2,200.00	2,200.00	.0%
TOTAL HEALTH INSURANCE BENEF	82,594.39	105,200.00	105,200.00	67,430.18	105,200.00	95,200.00	-9.5%
TOTAL HEALTH INSURANCE BENEF	82,594.39	105,200.00	105,200.00	67,430.18	105,200.00	95,200.00	-9.5%
TOTAL TRANSFER STATIONS	490,361.68	577,475.00	577,475.00	422,206.81	577,475.00	537,675.00	-6.9%

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TOWN OF QUEENSBURY
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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

FT AMHERST LIGHTING	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
5182 STREET LIGHTING							
0205182 STREET LIGHTING							
4305 STREET LIGHTS							
0205182 4305 STRT LGHTS	8,084.03	8,200.00	8,200.00	6,861.11	8,200.00	8,400.00	2.4%
TOTAL STREET LIGHTING	8,084.03	8,200.00	8,200.00	6,861.11	8,200.00	8,400.00	2.4%
TOTAL STREET LIGHTING	8,084.03	8,200.00	8,200.00	6,861.11	8,200.00	8,400.00	2.4%
TOTAL FT AMHERST LIGHTING	8,084.03	8,200.00	8,200.00	6,861.11	8,200.00	8,400.00	2.4%

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TOWN OF QUEENSBURY
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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CLEVERDALE LIGHTING	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
5182 STREET LIGHTING							
0215182 STREET LIGHTING							
4305 STREET LIGHTS							
0215182 4305 STRT LGHTS	2,491.38	3,100.00	3,100.00	2,038.15	3,100.00	3,300.00	6.5%
TOTAL STREET LIGHTING	2,491.38	3,100.00	3,100.00	2,038.15	3,100.00	3,300.00	6.5%
TOTAL STREET LIGHTING	2,491.38	3,100.00	3,100.00	2,038.15	3,100.00	3,300.00	6.5%
TOTAL CLEVERDALE LIGHTING	2,491.38	3,100.00	3,100.00	2,038.15	3,100.00	3,300.00	6.5%

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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

PINEWOOD LIGHTING		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
-----		-----						
5182	STREET LIGHTING							
-----		-----						
0225182	STREET LIGHTING							
4305	STREET LIGHTS							
0225182	4305 STRT LIGHTS	114.32	130.00	130.00	93.52	130.00	140.00	7.7%
TOTAL STREET LIGHTING		114.32	130.00	130.00	93.52	130.00	140.00	7.7%
TOTAL STREET LIGHTING		114.32	130.00	130.00	93.52	130.00	140.00	7.7%
TOTAL PINEWOOD LIGHTING		114.32	130.00	130.00	93.52	130.00	140.00	7.7%

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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

S QUEENSBURY LIGHTING	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
5182 STREET LIGHTING							
0235182 STREET LIGHTING							
4305 STREET LIGHTS							
0235182 4305 STRT LGHTS	13,341.80	15,400.00	15,400.00	10,888.93	15,400.00	15,700.00	1.9%
TOTAL STREET LIGHTING	13,341.80	15,400.00	15,400.00	10,888.93	15,400.00	15,700.00	1.9%
TOTAL STREET LIGHTING	13,341.80	15,400.00	15,400.00	10,888.93	15,400.00	15,700.00	1.9%
TOTAL S QUEENSBURY LIGHTING	13,341.80	15,400.00	15,400.00	10,888.93	15,400.00	15,700.00	1.9%

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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

W QUEENSBURY LIGHTING		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
-----		-----						
5182	STREET LIGHTING							
-----		-----						
0245182	STREET LIGHTING							
4305	STREET LIGHTS							
0245182	4305 STRT LGHTS	24,909.00	27,500.00	27,500.00	20,110.84	27,500.00	28,000.00	1.8%
TOTAL STREET LIGHTING		24,909.00	27,500.00	27,500.00	20,110.84	27,500.00	28,000.00	1.8%
TOTAL STREET LIGHTING		24,909.00	27,500.00	27,500.00	20,110.84	27,500.00	28,000.00	1.8%
TOTAL W QUEENSBURY LIGHTING		24,909.00	27,500.00	27,500.00	20,110.84	27,500.00	28,000.00	1.8%

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TOWN OF QUEENSBURY
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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

QUEENSBURY LIGHTING	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
5182 STREET LIGHTING							
0255182 STREET LIGHTING							
4305 STREET LIGHTS							
0255182 4305 STRT LGHTS	68,095.93	89,500.00	89,500.00	54,464.65	89,500.00	91,000.00	1.7%
TOTAL STREET LIGHTING	68,095.93	89,500.00	89,500.00	54,464.65	89,500.00	91,000.00	1.7%
TOTAL STREET LIGHTING	68,095.93	89,500.00	89,500.00	54,464.65	89,500.00	91,000.00	1.7%
TOTAL QUEENSBURY LIGHTING	68,095.93	89,500.00	89,500.00	54,464.65	89,500.00	91,000.00	1.7%

ACCOUNTS FOR:									
PAC SEWER DISTRICT									
			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE

8110 WASTE WATER ADMINISTRATION									

0308110 WASTE WATER ADMINISTRATION									
4130 TOWN COUNSEL RETAINER									
0308110	4130		.00	200.00	200.00	.00	200.00	.00	-100.0%
0308110	4900		350.00	360.00	360.00	360.00	360.00	370.00	2.8%
0308110	4901		4,510.00	4,600.00	4,600.00	4,600.00	4,600.00	4,700.00	2.2%

TOTAL WASTE WATER ADMINISTRATION			4,860.00	5,160.00	5,160.00	4,960.00	5,160.00	5,070.00	-1.7%
TOTAL WASTE WATER ADMINISTRATION			4,860.00	5,160.00	5,160.00	4,960.00	5,160.00	5,070.00	-1.7%

8120 SANITARY SEWERS									

0308120 SANITARY SEWERS									
0308120	4400	MSC CTRL	8.08	200.00	4,200.00	3,775.67	200.00	200.00	.0%

TOTAL SANITARY SEWERS			8.08	200.00	4,200.00	3,775.67	200.00	200.00	.0%
TOTAL SANITARY SEWERS			8.08	200.00	4,200.00	3,775.67	200.00	200.00	.0%

8130 SEWAGE TREATMENT & DISPOSAL									

0308130 SEWAGE TREATMENT & DISPOSAL									
0308130	2800	SG PL BYN	.00	.00	9,200.00	6,325.00	.00	.00	.0%
0308130	4425	SWGE T GF	5,283.02	6,500.00	6,500.00	3,074.22	6,500.00	6,000.00	-7.7%

TOTAL SEWAGE TREATMENT & DIS			5,283.02	6,500.00	15,700.00	9,399.22	6,500.00	6,000.00	-7.7%
TOTAL SEWAGE TREATMENT & DIS			5,283.02	6,500.00	15,700.00	9,399.22	6,500.00	6,000.00	-7.7%

9901 TRANSFER TO A FUND									

0309901 TRANSFER TO A FUND									
0309901	9128	TR T OP FN	263.00	.00	.00	.00	.00	.00	.0%

TOTAL TRANSFER TO A FUND			263.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO A FUND			263.00	.00	.00	.00	.00	.00	.0%

9950 TRANSFER TO CAP PROJECTS FUND									

0309950 TRANSFER TO CAP PROJECTS FUND									
0309950	9030	TRNS CP	1,590.00	.00	.00	.00	.00	.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PAC SEWER DISTRICT	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
TOTAL TRANSFER TO CAP PROJEC	1,590.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC	1,590.00	.00	.00	.00	.00	.00	.0%
TOTAL PAC SEWER DISTRICT	12,004.10	11,860.00	25,060.00	18,134.89	11,860.00	11,270.00	-5.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
2020 TOWN OF QUEENSBURY BUDGET

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bgnryrpts

FOR PERIOD 99

ACCOUNTS FOR:

RESERVOIR PARK SEW DIST	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
8110 WASTE WATER ADMINISTRATION							
0318110 WASTE WATER ADMINISTRATION							
4130 TOWN COUNSEL RETAINER							
0318110 4130 TWN CSL RT	.00	.00	1,500.00	187.44	.00	.00	.0%
0318110 4900 ADMIN FEES	352.00	360.00	360.00	360.00	360.00	360.00	.0%
0318110 4901 IN DT ADMN	4,510.00	4,600.00	4,600.00	4,600.00	4,600.00	4,692.00	2.0%
TOTAL WASTE WATER ADMINISTRA	4,862.00	4,960.00	6,460.00	5,147.44	4,960.00	5,052.00	1.9%
TOTAL WASTE WATER ADMINISTRA	4,862.00	4,960.00	6,460.00	5,147.44	4,960.00	5,052.00	1.9%
8120 SANITARY SEWERS							
0318120 SANITARY SEWERS							
0318120 4300 ELCTRICITY	1,913.77	2,635.00	2,635.00	1,298.85	2,635.00	2,300.00	-12.7%
0318120 4400 MSC CTRL	181.07	500.00	500.00	490.22	500.00	500.00	.0%
TOTAL SANITARY SEWERS	2,094.84	3,135.00	3,135.00	1,789.07	3,135.00	2,800.00	-10.7%
TOTAL SANITARY SEWERS	2,094.84	3,135.00	3,135.00	1,789.07	3,135.00	2,800.00	-10.7%
8130 SEWAGE TREATMENT & DISPOSAL							
0318130 SEWAGE TREATMENT & DISPOSAL							
0318130 4521 SWG T LOC	2,400.00	2,850.00	2,850.00	1,050.00	2,850.00	3,000.00	5.3%
TOTAL SEWAGE TREATMENT & DIS	2,400.00	2,850.00	2,850.00	1,050.00	2,850.00	3,000.00	5.3%
TOTAL SEWAGE TREATMENT & DIS	2,400.00	2,850.00	2,850.00	1,050.00	2,850.00	3,000.00	5.3%
9901 TRANSFER TO A FUND							
0319901 TRANSFER TO A FUND							
0319901 9128 TR T OP FN	540.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO A FUND	540.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO A FUND	540.00	.00	.00	.00	.00	.00	.0%
TOTAL RESERVOIR PARK SEW DIS	9,896.84	10,945.00	12,445.00	7,986.51	10,945.00	10,852.00	-.8%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

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FOR PERIOD 99

ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
1650 CENTRAL COMMUNICATIONS SYSTEMS							
0321650 CENTRAL COMMUNICATIONS SYSTEMS							
4100 TELEPHONE							
0321650 4100 TELEPHONE	2,951.83	3,500.00	3,500.00	2,107.61	3,500.00	3,500.00	.0%
TOTAL CENTRAL COMMUNICATIONS	2,951.83	3,500.00	3,500.00	2,107.61	3,500.00	3,500.00	.0%
TOTAL CENTRAL COMMUNICATIONS	2,951.83	3,500.00	3,500.00	2,107.61	3,500.00	3,500.00	.0%
1680 INFORMATION TECHNOLOGY							
0321680 INFORMATION TECHNOLOGY							
0321680 2031 CP HRDWR	.00	500.00	600.00	599.00	500.00	600.00	20.0%
0321680 2032 CP SFTWR	.00	500.00	1,050.00	749.55	500.00	1,000.00	100.0%
TOTAL INFORMATION TECHNOLOGY	.00	1,000.00	1,650.00	1,348.55	1,000.00	1,600.00	60.0%
TOTAL INFORMATION TECHNOLOGY	.00	1,000.00	1,650.00	1,348.55	1,000.00	1,600.00	60.0%
1950 PROPERTY TAXES							
0321950 PROPERTY TAXES							
0321950 4430 PRPTY TXS	57.75	120.00	120.00	52.73	120.00	100.00	-16.7%
TOTAL PROPERTY TAXES	57.75	120.00	120.00	52.73	120.00	100.00	-16.7%
TOTAL PROPERTY TAXES	57.75	120.00	120.00	52.73	120.00	100.00	-16.7%
1990 CONTINGENCY							
0321990 CONTINGENCY							
0321990 1010 WAGES	.00	3,000.00	2,350.00	.00	3,000.00	3,500.00	16.7%
TOTAL CONTINGENCY	.00	3,000.00	2,350.00	.00	3,000.00	3,500.00	16.7%
TOTAL CONTINGENCY	.00	3,000.00	2,350.00	.00	3,000.00	3,500.00	16.7%
8110 WASTE WATER ADMINISTRATION							
0328110 WASTE WATER ADMINISTRATION							
0328110 1010 WAGES	46,972.88	47,500.00	45,500.00	27,512.87	47,500.00	50,000.00	5.3%

FOR PERIOD 99

PROJECTION: 2020

ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
0328110	1020	29.54	100.00	2,100.00	1,519.16	100.00	250.00	150.0%
0328110	4010	500.00	550.00	550.00	532.78	550.00	550.00	0%
0328110	4030	39.31	75.00	75.00	.00	75.00	75.00	0%
0328110	4105	1,244.48	1,600.00	1,600.00	1,126.82	1,600.00	1,600.00	0%
0328110	4130	2,907.30	4,750.00	4,750.00	1,085.68	4,750.00	5,000.00	5.3%
0328110	4200	5,866.02	7,000.00	7,000.00	5,639.92	7,000.00	6,500.00	-7.1%
0328110	4210	13,306.50	13,500.00	13,500.00	10,017.00	13,500.00	13,500.00	0%
0328110	4720	.00	7,500.00	7,500.00	.00	7,500.00	7,500.00	0%
0328110	4900	10,553.92	13,650.00	13,650.00	10,010.55	13,650.00	13,650.00	0%
0328110	4990	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0%
TOTAL WASTE WATER ADMINISTRA		86,419.95	101,225.00	101,225.00	62,444.78	101,225.00	103,625.00	2.4%
TOTAL WASTE WATER ADMINISTRA		86,419.95	101,225.00	101,225.00	62,444.78	101,225.00	103,625.00	2.4%

8120	SANITARY SEWERS							

0328120	SANITARY SEWERS							
0328120	1001	10.00	.00	200.00	30.00	200.00	50.00	0%
0328120	1010	130,842.48	160,000.00	159,800.00	114,103.08	159,800.00	165,000.00	3.1%
0328120	1020	10,219.13	11,000.00	11,000.00	7,719.18	11,000.00	11,000.00	0%
0328120	2001	.00	.00	19,876.00	19,876.00	19,876.00	.00	0%
0328120	2020	26,082.21	.00	.00	.00	.00	.00	0%
0328120	4110	16,348.91	4,000.00	5,229.00	3,409.29	5,229.00	4,000.00	0%
0328120	4230	1,054.60	1,100.00	1,100.00	1,100.00	1,100.00	1,250.00	13.6%
0328120	4300	25,560.61	35,000.00	35,000.00	20,847.30	35,000.00	35,000.00	0%
0328120	4400	10,862.71	17,000.00	30,203.56	21,525.82	30,203.56	19,000.00	11.8%
0328120	4410	6,071.60	9,000.00	9,000.00	4,568.98	9,000.00	8,000.00	-11.1%
0328120	4440	1,634.62	7,500.00	7,500.00	5,006.15	7,500.00	7,500.00	0%
0328120	4500	687.59	600.00	600.00	505.77	600.00	600.00	0%
0328120	4520	4,284.98	7,500.00	7,100.00	3,996.96	7,500.00	7,500.00	0%
0328120	4800	3,499.00	6,500.00	6,500.00	4,478.45	6,500.00	5,000.00	-23.1%
0328120	4820	1,377.24	1,200.00	1,600.00	1,368.51	1,200.00	1,550.00	29.2%
TOTAL SANITARY SEWERS		238,535.68	260,400.00	294,708.56	208,535.49	294,708.56	265,450.00	1.9%
TOTAL SANITARY SEWERS		238,535.68	260,400.00	294,708.56	208,535.49	294,708.56	265,450.00	1.9%

8130	SEWAGE TREATMENT & DISPOSAL							

0328130	SEWAGE TREATMENT & DISPOSAL							
0328130	2800	.00	.00	57,500.00	.00	.00	.00	0%
0328130	4425	605,369.91	650,000.00	650,000.00	422,401.76	650,000.00	705,000.00	8.5%
TOTAL SEWAGE TREATMENT & DIS		605,369.91	650,000.00	707,500.00	422,401.76	650,000.00	705,000.00	8.5%
TOTAL SEWAGE TREATMENT & DIS		605,369.91	650,000.00	707,500.00	422,401.76	650,000.00	705,000.00	8.5%

9010	NYS EMPLOYEES RETIREMENT SYS							

0329010	NYS EMPLOYEES RETIREMENT SYS							

PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
0329010 8010 NYS RTRM	23,505.01	27,000.00	27,000.00	22,380.58	27,000.00	27,000.00	.0%
TOTAL NYS EMPLOYEES RETIREME	23,505.01	27,000.00	27,000.00	22,380.58	27,000.00	27,000.00	.0%
TOTAL NYS EMPLOYEES RETIREME	23,505.01	27,000.00	27,000.00	22,380.58	27,000.00	27,000.00	.0%
03030 SOCIAL SECURITY AND MEDICARE							
0329030 SOCIAL SECURITY AND MEDICARE							
0329030 8030 SOC SECUR	13,117.94	18,000.00	18,000.00	10,773.50	18,000.00	17,000.00	-5.6%
TOTAL SOCIAL SECURITY AND ME	13,117.94	18,000.00	18,000.00	10,773.50	18,000.00	17,000.00	-5.6%
TOTAL SOCIAL SECURITY AND ME	13,117.94	18,000.00	18,000.00	10,773.50	18,000.00	17,000.00	-5.6%
09040 WORKERS COMPENSATION							
0329040 WORKERS COMPENSATION							
0329040 8040 WCMP INS	8,411.93	8,000.00	8,000.00	6,003.45	8,000.00	8,000.00	.0%
TOTAL WORKERS COMPENSATION	8,411.93	8,000.00	8,000.00	6,003.45	8,000.00	8,000.00	.0%
TOTAL WORKERS COMPENSATION	8,411.93	8,000.00	8,000.00	6,003.45	8,000.00	8,000.00	.0%
09055 DISABILITY INSURANCE							
0329055 DISABILITY INSURANCE							
0329055 8055 DSB INS	175.02	400.00	400.00	279.99	400.00	400.00	.0%
TOTAL DISABILITY INSURANCE	175.02	400.00	400.00	279.99	400.00	400.00	.0%
TOTAL DISABILITY INSURANCE	175.02	400.00	400.00	279.99	400.00	400.00	.0%
09060 HEALTH INSURANCE BENEFITS							
0329060 HEALTH INSURANCE BENEFITS							
0329060 8060 HEALTH INS	131,811.89	185,000.00	184,500.00	125,092.49	185,000.00	185,000.00	.0%
0329060 8061 BUY OUT	.00	.00	500.00	241.12	.00	.00	.0%
0329060 8062 MDCR REIM	2,546.67	3,000.00	3,000.00	2,575.16	3,000.00	3,000.00	.0%
0329060 8063 HLCRE REIM	256.75	1,200.00	1,200.00	128.25	1,200.00	1,200.00	.0%
TOTAL HEALTH INSURANCE BENEF	134,615.31	189,200.00	189,200.00	128,037.02	189,200.00	189,200.00	.0%
TOTAL HEALTH INSURANCE BENEF	134,615.31	189,200.00	189,200.00	128,037.02	189,200.00	189,200.00	.0%
09720 INSTALLMENT BOND							
0329720 INSTALLMENT BOND							
0329720 6020 DP INST	38,799.48	40,000.00	40,000.00	.00	40,000.00	41,200.00	3.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		2018	2019	2019	2019	2019	2019	2020	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	CHANGE	
0329720	7020 DI INST	19,332.29	18,300.00	18,300.00	.00	18,300.00	17,100.00	-6.6%	
TOTAL INSTALLMENT BOND		58,131.77	58,300.00	58,300.00	.00	58,300.00	58,300.00	.0%	
TOTAL INSTALLMENT BOND		58,131.77	58,300.00	58,300.00	.00	58,300.00	58,300.00	.0%	

9950	TRANSFER TO CAP PROJECTS FUND								

0329950	TRANSFER TO CAP PROJECTS FUND								
0329950	9030 TRNS CP	38,690.00	.00	.00	.00	.00	.00	.0%	
TOTAL TRANSFER TO CAP PROJEC		38,690.00	.00	.00	.00	.00	.00	.0%	
TOTAL TRANSFER TO CAP PROJEC		38,690.00	.00	.00	.00	.00	.00	.0%	
TOTAL QSBY CONSOLIDATED SWR		1,209,982.10	1,320,145.00	1,411,953.56	864,365.46	1,354,453.56	1,382,675.00	4.7%	

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TECHNICAL PARK SEW DIST	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
8110 WASTE WATER ADMINISTRATION							
0338110 WASTE WATER ADMINISTRATION							
4130 TOWN COUNSEL RETAINER							
0338110 4130 TOWN COUNSEL RT	.00	.00	1,700.00	2,070.96	.00	.00	.0%
0338110 4300 ELCTRICITY	.00	.00	.00	.00	.00	500.00	.0%
0338110 4900 ADMIN FEES	1,251.00	1,275.00	1,275.00	1,275.00	1,275.00	1,300.00	2.0%
0338110 4901 IN DT ADMN	18,040.00	18,400.00	18,400.00	18,400.00	18,400.00	18,768.00	2.0%
TOTAL WASTE WATER ADMINISTRATION	19,291.00	19,675.00	21,375.00	21,745.96	19,675.00	20,568.00	4.5%
TOTAL WASTE WATER ADMINISTRATION	19,291.00	19,675.00	21,375.00	21,745.96	19,675.00	20,568.00	4.5%
8120 SANITARY SEWERS							
0338120 SANITARY SEWERS							
0338120 4300 ELCTRICITY	.00	.00	200.00	82.33	.00	.00	.0%
0338120 4400 MSC CTRL	500.00	500.00	300.00	213.18	500.00	500.00	.0%
TOTAL SANITARY SEWERS	500.00	500.00	500.00	295.51	500.00	500.00	.0%
TOTAL SANITARY SEWERS	500.00	500.00	500.00	295.51	500.00	500.00	.0%
8130 SEWAGE TREATMENT & DISPOSAL							
0338130 SEWAGE TREATMENT & DISPOSAL							
0338130 4425 SWGE T GF	17,141.12	21,000.00	20,550.00	10,613.06	21,000.00	21,000.00	.0%
TOTAL SEWAGE TREATMENT & DIS	17,141.12	21,000.00	20,550.00	10,613.06	21,000.00	21,000.00	.0%
TOTAL SEWAGE TREATMENT & DIS	17,141.12	21,000.00	20,550.00	10,613.06	21,000.00	21,000.00	.0%
9901 TRANSFER TO A FUND							
0339901 TRANSFER TO A FUND							
0339901 9128 TR T OP FN	809.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO A FUND	809.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO A FUND	809.00	.00	.00	.00	.00	.00	.0%
9950 TRANSFER TO CAP PROJECTS FUND							
0339950 TRANSFER TO CAP PROJECTS FUND							
0339950 9030 TRNS CP	40,530.00	.00	.00	.00	.00	.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TECHNICAL PARK SEW DIST	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
TOTAL TRANSFER TO CAP PROJEC	40,530.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC	40,530.00	.00	.00	.00	.00	.00	.0%
TOTAL TECHNICAL PARK SEW DIS	78,271.12	41,175.00	42,425.00	32,654.53	41,175.00	42,068.00	2.2%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

S	QUEENSBURY SEW DIST	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
0359710	7010 BOND INT	12,618.84	12,000.00	12,000.00	11,848.40	12,000.00	12,000.00	.0%
TOTAL SERIAL BONDS		57,618.84	57,000.00	57,000.00	56,848.40	57,000.00	57,000.00	.0%
TOTAL SERIAL BONDS		57,618.84	57,000.00	57,000.00	56,848.40	57,000.00	57,000.00	.0%

9785	INSTALL PURCHASE DEBT							

0359785	INSTALL PURCHASE DEBT							
0359785	6040 PURCHASE	5,634.14	.00	.00	.00	.00	.00	.0%
0359785	7040 PUR INTER	223.69	.00	.00	.00	.00	.00	.0%
TOTAL INSTALL PURCHASE DEBT		5,857.83	.00	.00	.00	.00	.00	.0%
TOTAL INSTALL PURCHASE DEBT		5,857.83	.00	.00	.00	.00	.00	.0%

9901	TRANSFER TO A FUND							

0359901	TRANSFER TO A FUND							
0359901	9128 TR T OP FN	540.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO A FUND		540.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO A FUND		540.00	.00	.00	.00	.00	.00	.0%

9950	TRANSFER TO CAP PROJECTS FUND							

0359950	TRANSFER TO CAP PROJECTS FUND							
0359950	9030 TRNS CP	1,590.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC		1,590.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC		1,590.00	.00	.00	.00	.00	.00	.0%
TOTAL S QUEENSBURY SEW DIST		109,811.62	106,851.00	106,851.00	96,118.65	106,851.00	108,091.00	1.2%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
2020 TOWN OF QUEENSBURY BUDGET

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FOR PERIOD 99

PROJECTION: 2020

ACCOUNTS FOR:

RT9 SEWER DIST	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
1650 CENTRAL COMMUNICATIONS SYSTEMS							
0361650 CENTRAL COMMUNICATION SYSTEMS							
4100 TELEPHONE							
0361650 4100 TELEPHONE	410.78	420.00	420.00	357.25	420.00	650.00	54.8%
TOTAL CENTRAL COMMUNICATION	410.78	420.00	420.00	357.25	420.00	650.00	54.8%
TOTAL CENTRAL COMMUNICATIONS	410.78	420.00	420.00	357.25	420.00	650.00	54.8%
8110 WASTE WATER ADMINISTRATION							
0368110 WASTE WATER ADMINISTRATION							
0368110 4003 FSL AGT FE	8,050.00	7,700.00	7,700.00	7,675.00	7,700.00	7,300.00	-5.2%
0368110 4130 TWN CSL RT	.00	2,000.00	2,000.00	1,183.03	2,000.00	2,000.00	.0%
0368110 4720 CONSULTNT	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0368110 4900 ADMIN FEES	9,267.00	9,453.00	9,453.00	9,453.00	9,453.00	9,650.00	2.1%
0368110 4901 IN DT ADMN	139,052.00	141,834.00	141,834.00	141,834.00	141,834.00	144,675.00	2.0%
TOTAL WASTE WATER ADMINISTRA	156,369.00	161,987.00	161,987.00	160,145.03	161,987.00	164,625.00	1.6%
TOTAL WASTE WATER ADMINISTRA	156,369.00	161,987.00	161,987.00	160,145.03	161,987.00	164,625.00	1.6%
8120 SANITARY SEWERS							
0368120 SANITARY SEWERS							
0368120 4230 WATER	600.00	600.00	600.00	379.60	600.00	600.00	.0%
0368120 4300 ELCTRICITY	8,118.48	11,175.00	11,175.00	5,397.73	11,175.00	11,000.00	-1.6%
0368120 4400 MSC CTRL	7,401.22	10,000.00	10,000.00	1,396.59	10,000.00	10,000.00	.0%
0368120 4500 HTNG FUEL	828.26	1,350.00	1,350.00	626.34	1,350.00	1,350.00	.0%
0368120 4520 ODOR CNTRL	1,968.50	7,500.00	7,500.00	6,201.75	7,500.00	7,000.00	-6.7%
0368120 4800 EQP RP	2,155.00	7,736.00	7,736.00	.00	7,736.00	7,000.00	-9.5%
TOTAL SANITARY SEWERS	21,071.46	38,361.00	38,361.00	14,002.01	38,361.00	36,950.00	-3.7%
TOTAL SANITARY SEWERS	21,071.46	38,361.00	38,361.00	14,002.01	38,361.00	36,950.00	-3.7%
8130 SEWAGE TREATMENT & DISPOSAL							
0368130 SEWAGE TREATMENT & DISPOSAL							
0368130 2800 SG PL BYN	.00	.00	57,500.00	57,500.00	.00	.00	.0%
0368130 4425 SWGE T GF	155,065.59	213,000.00	213,000.00	125,120.35	213,000.00	215,000.00	.9%

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TOWN OF QUEENSBURY
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FOR PERIOD 99

PROJECTION: 2020

ACCOUNTS FOR:

RT9 SEWER DIST	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
TOTAL SEWAGE TREATMENT & DIS	155,065.59	213,000.00	270,500.00	182,620.35	213,000.00	215,000.00	.9%
TOTAL SEWAGE TREATMENT & DIS	155,065.59	213,000.00	270,500.00	182,620.35	213,000.00	215,000.00	.9%
9710 SERIAL BONDS							
0369710 SERIAL BONDS							
0369710 6010 BOND PRIN	145,000.00	150,000.00	150,000.00	150,000.00	150,000.00	155,000.00	3.3%
0369710 7010 BOND INT	69,751.08	67,100.00	67,100.00	67,016.05	67,100.00	64,300.00	-4.2%
TOTAL SERIAL BONDS	214,751.08	217,100.00	217,100.00	217,016.05	217,100.00	219,300.00	1.0%
TOTAL SERIAL BONDS	214,751.08	217,100.00	217,100.00	217,016.05	217,100.00	219,300.00	1.0%
9720 INSTALLMENT BOND							
0369720 INSTALL PURCHASE DEBT							
0369720 6020 DP INST	12,933.16	13,500.00	13,500.00	.00	13,500.00	13,800.00	2.2%
0369720 7020 DI INST	6,444.09	6,100.00	6,100.00	.00	6,100.00	5,700.00	-6.6%
TOTAL INSTALL PURCHASE DEBT	19,377.25	19,600.00	19,600.00	.00	19,600.00	19,500.00	-.5%
TOTAL INSTALLMENT BOND	19,377.25	19,600.00	19,600.00	.00	19,600.00	19,500.00	-.5%
9901 TRANSFER TO A FUND							
0369901 TRANSFER TO A FUND							
0369901 9128 TR T OP FN	10,790.00	.00	6,559.00	.00	6,559.00	.00	.0%
TOTAL TRANSFER TO A FUND	10,790.00	.00	6,559.00	.00	6,559.00	.00	.0%
TOTAL TRANSFER TO A FUND	10,790.00	.00	6,559.00	.00	6,559.00	.00	.0%
9950 TRANSFER TO CAP PROJECTS FUND							
0369950 RT9 SEWER DIST							
0369950 9030 TRNS CP	10,070.00	.00	.00	.00	.00	.00	.0%
TOTAL RT9 SEWER DIST	10,070.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC	10,070.00	.00	.00	.00	.00	.00	.0%
TOTAL RT9 SEWER DIST	587,905.16	650,468.00	714,527.00	574,140.69	657,027.00	656,025.00	.9%

PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

WEST QSBY SEWER DISTRICT	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
8110 WASTE WATER ADMINISTRATION							
0378110 WASTE WATER ADMINISTRATION							
4130 TOWN COUNSEL RETAINER							
0378110 4130 TOWN COUNSEL RT	.00	200.00	200.00	.00	200.00	200.00	.0%
0378110 4720 CONSULTANT	.00	105.00	105.00	.00	105.00	1,000.00	852.4%
0378110 4900 ADMIN FEES	1,245.00	1,270.00	1,270.00	1,270.00	1,270.00	1,300.00	2.4%
0378110 4901 IN DT ADMIN	17,118.00	17,461.00	17,461.00	17,461.00	17,461.00	17,810.00	2.0%
TOTAL WASTE WATER ADMINISTRATION	18,363.00	19,036.00	19,036.00	18,731.00	19,036.00	20,310.00	6.7%
TOTAL WASTE WATER ADMINISTRATION	18,363.00	19,036.00	19,036.00	18,731.00	19,036.00	20,310.00	6.7%
8120 SANITARY SEWERS							
0378120 SANITARY SEWERS							
0378120 4300 ELECTRICITY	303.43	600.00	600.00	247.54	600.00	500.00	-16.7%
0378120 4400 MSC CTRL	1,122.79	5,000.00	5,000.00	2,718.43	5,000.00	4,500.00	-10.0%
TOTAL SANITARY SEWERS	1,426.22	5,600.00	5,600.00	2,965.97	5,600.00	5,000.00	-10.7%
TOTAL SANITARY SEWERS	1,426.22	5,600.00	5,600.00	2,965.97	5,600.00	5,000.00	-10.7%
8130 SEWAGE TREATMENT & DISPOSAL							
0378130 SEWAGE TREATMENT & DISPOSAL							
0378130 4425 SWGE T GF	9,921.53	22,500.00	22,500.00	11,422.65	22,500.00	25,000.00	11.1%
TOTAL SEWAGE TREATMENT & DIS	9,921.53	22,500.00	22,500.00	11,422.65	22,500.00	25,000.00	11.1%
TOTAL SEWAGE TREATMENT & DIS	9,921.53	22,500.00	22,500.00	11,422.65	22,500.00	25,000.00	11.1%
9710 SERIAL BONDS							
0379710 SERIAL BONDS							
0379710 6010 BOND PRIN	58,000.00	59,500.00	59,500.00	59,500.00	59,500.00	62,500.00	5.0%
0379710 7010 BOND INT	35,896.24	34,200.00	34,200.00	34,133.74	34,200.00	32,325.00	-5.5%
TOTAL SERIAL BONDS	93,896.24	93,700.00	93,700.00	93,633.74	93,700.00	94,825.00	1.2%
TOTAL SERIAL BONDS	93,896.24	93,700.00	93,700.00	93,633.74	93,700.00	94,825.00	1.2%
9730 BOND ANTICIPATION NOTES							
0379730 BOND ANTICIPATION NOTES							
0379730 7030 BAN INT	.00	52,000.00	52,000.00	50,356.71	52,000.00	51,500.00	-1.0%

PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET									
ACCOUNTS FOR:									
WEST QSBY SEWER DISTRICT									
		2018	2019	2019	2019	2019	2019	2020	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	CHANGE	

TOTAL BOND ANTICIPATION NOTE		.00	52,000.00	52,000.00	50,356.71	52,000.00	51,500.00	-1.0%	
TOTAL BOND ANTICIPATION NOTE		.00	52,000.00	52,000.00	50,356.71	52,000.00	51,500.00	-1.0%	

9901	TRANSFER TO A FUND								

0379901	TRANSFER TO A FUND								
0379901	9128 TR T OP FN	540.00	.00	.00	.00	.00	.00	.0%	

TOTAL TRANSFER TO A FUND		540.00	.00	.00	.00	.00	.00	.0%	
TOTAL TRANSFER TO A FUND		540.00	.00	.00	.00	.00	.00	.0%	

9950	TRANSFER TO CAP PROJECTS FUND								

0379750	TRANSFER TO CAP PROJECTS FUND								
0379750	9030 TRNS CP	1,060.00	.00	.00	.00	.00	.00	.0%	

TOTAL TRANSFER TO CAP PROJEC		1,060.00	.00	.00	.00	.00	.00	.0%	
TOTAL TRANSFER TO CAP PROJEC		1,060.00	.00	.00	.00	.00	.00	.0%	
TOTAL WEST QSBY SEWER DISTRI		125,206.99	192,836.00	192,836.00	177,110.07	192,836.00	196,635.00	2.0%	

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TOWN OF QUEENSBURY
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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
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1650 CENTRAL COMMUNICATIONS SYSTEMS							
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0401650 CENTRAL COMMUNICATION SYSTEMS							
4100 TELEPHONE							
0401650 4100 TELEPHONE	9,076.69	15,000.00	15,000.00	7,859.08	15,000.00	14,000.00	-6.7%
TOTAL CENTRAL COMMUNICATION	9,076.69	15,000.00	15,000.00	7,859.08	15,000.00	14,000.00	-6.7%
TOTAL CENTRAL COMMUNICATIONS	9,076.69	15,000.00	15,000.00	7,859.08	15,000.00	14,000.00	-6.7%
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1680 INFORMATION TECHNOLOGY							
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0401680 INFORMATION TECHNOLOGY							
2031 CP HRDWR	613.00	5,000.00	3,100.00	1,198.00	5,000.00	13,000.00	160.0%
0401680 2032 CP SFTWR	19,827.99	25,000.00	26,900.00	26,849.32	25,000.00	25,000.00	0%
0401680 4800 EQP RP	84.28	3,000.00	3,000.00	.00	3,000.00	3,000.00	0%
TOTAL INFORMATION TECHNOLOGY	20,525.27	33,000.00	33,000.00	28,047.32	33,000.00	41,000.00	24.2%
TOTAL INFORMATION TECHNOLOGY	20,525.27	33,000.00	33,000.00	28,047.32	33,000.00	41,000.00	24.2%
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1950 PROPERTY TAXES							
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0401950 PROPERTY TAXES							
4430 PRPTY TXS	1,441.16	2,000.00	2,000.00	1,304.36	2,000.00	1,750.00	-12.5%
TOTAL PROPERTY TAXES	1,441.16	2,000.00	2,000.00	1,304.36	2,000.00	1,750.00	-12.5%
TOTAL PROPERTY TAXES	1,441.16	2,000.00	2,000.00	1,304.36	2,000.00	1,750.00	-12.5%
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1990 CONTINGENCY							
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0401990 CONTINGENCY							
1010 WAGES	.00	15,000.00	15,000.00	.00	15,000.00	15,500.00	3.3%
TOTAL CONTINGENCY	.00	15,000.00	15,000.00	.00	15,000.00	15,500.00	3.3%
TOTAL CONTINGENCY	.00	15,000.00	15,000.00	.00	15,000.00	15,500.00	3.3%
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8310 WATER ADMINISTRATION							
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0408310 WATER ADMINISTRATION							
1010 WAGES	205,723.09	227,000.00	222,000.00	174,155.18	226,000.00	220,000.00	-3.1%

PROJECTION: 2020

ACCOUNTS FOR:

QUEENSBURY WATER		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
0408310	1020	861.30	1,500.00	6,500.00	5,567.12	2,500.00	5,000.00	233.3%
0408310	4010	3,500.00	3,500.00	3,500.00	1,993.69	3,500.00	3,500.00	0%
0408310	4030	25,519.92	27,500.00	27,500.00	21,084.85	27,500.00	28,250.00	2.7%
0408310	4080	540.00	1,500.00	1,500.00	360.00	1,500.00	1,400.00	-6.7%
0408310	4090	5,805.92	6,200.00	6,200.00	5,655.58	6,200.00	6,500.00	4.8%
0408310	4120	4,846.15	8,000.00	8,000.00	3,815.10	8,000.00	7,650.00	-4.4%
0408310	4130	18,619.00	16,000.00	16,000.00	8,137.00	16,000.00	15,000.00	-6.3%
0408310	4190	63.48	2,000.00	2,000.00	325.00	2,000.00	2,000.00	0%
0408310	4200	51,040.52	60,000.00	60,000.00	54,651.77	60,000.00	60,000.00	0%
0408310	4400	1,256.19	2,500.00	2,500.00	1,330.05	2,500.00	2,500.00	0%
0408310	4446	120.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	0%
0408310	4710	3,654.50	10,000.00	10,000.00	1,682.76	10,000.00	10,000.00	0%
0408310	4720	.00	.00	.00	.00	.00	6,000.00	0%
0408310	4900	145,673.51	157,500.00	157,500.00	138,149.37	157,500.00	150,000.00	-4.8%
TOTAL WATER ADMINISTRATION		467,223.58	524,200.00	524,200.00	416,907.47	524,200.00	518,800.00	-1.0%
TOTAL WATER ADMINISTRATION		467,223.58	524,200.00	524,200.00	416,907.47	524,200.00	518,800.00	-1.0%

8320	WATER PURCHASE/SUPPLY							

0408320	WATER PURCHASE/SUPPLY							
0408320	1001	856.00	1,000.00	1,000.00	486.00	1,000.00	1,000.00	0%
0408320	1010	399,476.59	470,000.00	470,000.00	375,729.80	470,000.00	530,000.00	12.8%
0408320	1020	70,142.97	75,000.00	75,000.00	57,615.31	75,000.00	82,000.00	9.3%
0408320	4230	8,836.60	8,250.00	8,250.00	7,314.79	8,250.00	9,250.00	12.1%
0408320	4300	311,855.56	465,000.00	468,620.15	220,547.12	469,332.53	425,000.00	-8.6%
0408320	4350	29,872.38	70,000.00	84,467.85	54,448.22	84,972.46	60,000.00	-14.3%
0408320	4400	24,273.38	25,500.00	25,500.00	15,388.64	25,500.00	25,000.00	-2.0%
0408320	4500	26,373.30	35,000.00	35,000.00	15,155.26	35,000.00	33,500.00	-4.3%
0408320	4820	815.46	1,200.00	1,200.00	233.98	1,200.00	1,000.00	-16.7%
TOTAL WATER PURCHASE/SUPPLY		872,502.24	1,150,950.00	1,169,038.00	746,919.12	1,170,254.99	1,166,750.00	1.4%
TOTAL WATER PURCHASE/SUPPLY		872,502.24	1,150,950.00	1,169,038.00	746,919.12	1,170,254.99	1,166,750.00	1.4%

8330	WATER PURIFICATION							

0408330	WATER PURIFICATION							
0408330	1010	68,476.77	74,500.00	74,500.00	61,357.12	74,500.00	76,000.00	2.0%
0408330	2001	34,000.00	.00	.00	.00	.00	.00	0%
0408330	4270	16,500.00	16,500.00	16,500.00	14,966.03	16,500.00	17,500.00	6.1%
0408330	4271	190,118.45	250,000.00	250,000.00	182,505.51	250,000.00	255,000.00	2.0%
0408330	4400	21,644.47	23,000.00	23,000.00	8,090.60	23,000.00	23,000.00	0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS
2020 TOWN OF QUEENSBURY BUDGET

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FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
TOTAL WATER PURIFICATION	330,739.69	364,000.00	364,000.00	266,919.26	364,000.00	371,500.00	2.1%
TOTAL WATER PURIFICATION	330,739.69	364,000.00	364,000.00	266,919.26	364,000.00	371,500.00	2.1%
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8340 TRANSMISSION AND DISTRIBUTION							
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0408340 TRANSMISSION AND DISTRIBUTION							
0408340 1001 ML TICKETS	110.00	500.00	500.00	120.00	500.00	500.00	.0%
0408340 1010 WAGES	573,503.27	615,000.00	615,000.00	473,791.64	615,000.00	620,000.00	.8%
0408340 1020 OVERTIME	21,366.61	25,000.00	25,000.00	18,020.46	25,000.00	25,000.00	.0%
0408340 2001 MSC EQPMT	.00	.00	23,000.00	.00	.00	.00	.0%
0408340 2020 VEHICLES	25,199.00	50,000.00	111,903.93	53,482.98	125,139.93	.00	-100.0%
0408340 2050 RDIO EQP	.00	1,000.00	1,000.00	.00	1,000.00	.00	.0%
0408340 2300 MTRNG DVS	111,382.73	125,000.00	125,983.77	121,593.57	128,858.77	1,000.00	-4.0%
0408340 4110 VHCL R M	13,201.29	15,000.00	15,000.00	12,535.33	15,000.00	19,500.00	30.0%
0408340 4320 SRVC MTRLS	38,132.09	30,000.00	34,218.93	32,666.95	31,018.93	30,000.00	.0%
0408340 4340 MAINT CNTR	6,749.79	4,500.00	6,500.00	6,469.75	4,500.00	6,500.00	44.4%
0408340 4400 MSC CTRL	92,711.82	34,000.00	45,000.00	34,138.09	35,631.28	25,000.00	-26.5%
0408340 4410 FUEL	22,596.85	27,500.00	29,893.53	24,034.38	30,071.63	35,000.00	27.3%
0408340 4800 EQP RP	5,295.89	10,000.00	6,800.00	1,521.64	10,000.00	10,000.00	.0%
0408340 4820 UNIFORMS	2,447.61	3,250.00	3,250.00	2,132.09	3,250.00	3,200.00	-1.5%
TOTAL TRANSMISSION AND DISTR	912,696.95	940,750.00	1,043,050.16	780,506.88	1,024,970.54	895,700.00	-4.8%
TOTAL TRANSMISSION AND DISTR	912,696.95	940,750.00	1,043,050.16	780,506.88	1,024,970.54	895,700.00	-4.8%
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9010 NYS EMPLOYEES RETIREMENT SYS							
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0409010 NYS EMPLOYEES RETIREMENT SYS							
0409010 8010 NYS RTRM	187,458.44	225,000.00	225,000.00	190,409.60	225,000.00	225,000.00	.0%
TOTAL NYS EMPLOYEES RETIREME	187,458.44	225,000.00	225,000.00	190,409.60	225,000.00	225,000.00	.0%
TOTAL NYS EMPLOYEES RETIREME	187,458.44	225,000.00	225,000.00	190,409.60	225,000.00	225,000.00	.0%
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9030 SOCIAL SECURITY AND MEDICARE							
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0409030 SOCIAL SECURITY AND MEDICARE							
0409030 8030 SOC SECUR	99,238.66	109,000.00	109,000.00	85,384.26	109,000.00	119,000.00	9.2%
TOTAL SOCIAL SECURITY AND ME	99,238.66	109,000.00	109,000.00	85,384.26	109,000.00	119,000.00	9.2%
TOTAL SOCIAL SECURITY AND ME	99,238.66	109,000.00	109,000.00	85,384.26	109,000.00	119,000.00	9.2%
-----	-----	-----	-----	-----	-----	-----	-----
9040 WORKERS COMPENSATION							
-----	-----	-----	-----	-----	-----	-----	-----
0409040 WORKERS COMPENSATION							
0409040 8040 WCMP INS	65,703.17	60,000.00	60,000.00	50,279.97	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: 2020 2020 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

FOR PERIOD 99

QUEENSBURY WATER	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
TOTAL WORKERS COMPENSATION	65,703.17	60,000.00	60,000.00	50,279.97	60,000.00	60,000.00	.0%
TOTAL WORKERS COMPENSATION	65,703.17	60,000.00	60,000.00	50,279.97	60,000.00	60,000.00	.0%
-----	-----	-----	-----	-----	-----	-----	-----
9055 DISABILITY INSURANCE							
-----	-----	-----	-----	-----	-----	-----	-----
0409055 DISABILITY INSURANCE							
0409055 8055 DSB INS	1,025.64	1,500.00	1,500.00	1,363.22	1,500.00	1,500.00	.0%
TOTAL DISABILITY INSURANCE	1,025.64	1,500.00	1,500.00	1,363.22	1,500.00	1,500.00	.0%
TOTAL DISABILITY INSURANCE	1,025.64	1,500.00	1,500.00	1,363.22	1,500.00	1,500.00	.0%
-----	-----	-----	-----	-----	-----	-----	-----
9060 HEALTH INSURANCE BENEFITS							
-----	-----	-----	-----	-----	-----	-----	-----
0409060 HEALTH INSURANCE BENEFITS							
0409060 8060 HEALTH INS	645,375.73	820,000.00	818,000.00	623,921.45	820,000.00	780,000.00	-4.9%
0409060 8061 BUY OUT	1,490.56	1,200.00	3,200.00	1,885.12	1,200.00	2,500.00	108.3%
0409060 8062 MDCR REIM	15,765.10	18,000.00	18,000.00	13,243.68	18,000.00	18,000.00	.0%
0409060 8063 HLCRE REIM	4,219.24	9,500.00	9,500.00	3,847.33	9,500.00	8,000.00	-15.8%
TOTAL HEALTH INSURANCE BENEF	666,850.63	848,700.00	848,700.00	642,897.58	848,700.00	808,500.00	-4.7%
TOTAL HEALTH INSURANCE BENEF	666,850.63	848,700.00	848,700.00	642,897.58	848,700.00	808,500.00	-4.7%
-----	-----	-----	-----	-----	-----	-----	-----
9710 SERIAL BONDS							
-----	-----	-----	-----	-----	-----	-----	-----
0409710 SERIAL BONDS							
0409710 6010 BOND PRIN	163,800.00	163,900.00	163,900.00	161,500.00	163,900.00	168,650.00	2.9%
0409710 7010 BOND INT	21,150.62	18,000.00	18,000.00	17,565.62	18,000.00	14,520.00	-19.3%
TOTAL SERIAL BONDS	184,950.62	181,900.00	181,900.00	179,065.62	181,900.00	183,170.00	.7%
TOTAL SERIAL BONDS	184,950.62	181,900.00	181,900.00	179,065.62	181,900.00	183,170.00	.7%
-----	-----	-----	-----	-----	-----	-----	-----
9950 TRANSFER TO CAP PROJECTS FUND							
-----	-----	-----	-----	-----	-----	-----	-----
0409950 TRANSFER TO CAP PROJECTS FUND							
0409950 9030 TRNS CP	.00	.00	165,680.00	165,680.00	165,680.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC	.00	.00	165,680.00	165,680.00	165,680.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC	.00	.00	165,680.00	165,680.00	165,680.00	.00	.0%
TOTAL QUEENSBURY WATER	3,819,432.74	4,471,000.00	4,757,068.16	3,563,543.74	4,740,205.53	4,422,170.00	-1.1%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SHORE COLONY WATER	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
-----	-----	-----	-----	-----	-----	-----	-----
1650 CENTRAL COMMUNICATIONS SYSTEMS							
-----	-----	-----	-----	-----	-----	-----	-----
0471650 CENTRAL COMMUNICATION SYSTEMS							
4100 TELEPHONE							
0471650 4100 TELEPHONE	867.00	550.00	800.00	808.25	550.00	600.00	9.1%
TOTAL CENTRAL COMMUNICATION	867.00	550.00	800.00	808.25	550.00	600.00	9.1%
TOTAL CENTRAL COMMUNICATIONS	867.00	550.00	800.00	808.25	550.00	600.00	9.1%
-----	-----	-----	-----	-----	-----	-----	-----
8310 WATER ADMINISTRATION							
-----	-----	-----	-----	-----	-----	-----	-----
0478310 WATER ADMINISTRATION							
0478310 4400 MSC CTRL	3,356.54	5,750.00	5,500.00	.00	5,750.00	5,750.00	.0%
TOTAL WATER ADMINISTRATION	3,356.54	5,750.00	5,500.00	.00	5,750.00	5,750.00	.0%
TOTAL WATER ADMINISTRATION	3,356.54	5,750.00	5,500.00	.00	5,750.00	5,750.00	.0%
-----	-----	-----	-----	-----	-----	-----	-----
8320 WATER PURCHASE/SUPPLY							
-----	-----	-----	-----	-----	-----	-----	-----
0478320 WATER PURCHASE/SUPPLY							
0478320 4300 ELCTRICITY	448.73	700.00	700.00	446.49	700.00	700.00	.0%
0478320 4400 MSC CTRL	5,150.00	3,000.00	3,000.00	18.99	3,000.00	3,250.00	8.3%
TOTAL WATER PURCHASE/SUPPLY	5,598.73	3,700.00	3,700.00	465.48	3,700.00	3,950.00	6.8%
TOTAL WATER PURCHASE/SUPPLY	5,598.73	3,700.00	3,700.00	465.48	3,700.00	3,950.00	6.8%
-----	-----	-----	-----	-----	-----	-----	-----
8330 WATER PURIFICATION							
-----	-----	-----	-----	-----	-----	-----	-----
0478330 WATER PURIFICATION							
0478330 4400 MSC CTRL	2,283.96	3,500.00	4,500.00	2,863.06	3,500.00	3,500.00	.0%
TOTAL WATER PURIFICATION	2,283.96	3,500.00	4,500.00	2,863.06	3,500.00	3,500.00	.0%
TOTAL WATER PURIFICATION	2,283.96	3,500.00	4,500.00	2,863.06	3,500.00	3,500.00	.0%
-----	-----	-----	-----	-----	-----	-----	-----
8340 TRANSMISSION AND DISTRIBUTION							
-----	-----	-----	-----	-----	-----	-----	-----
0478340 TRANSMISSION AND DISTRIBUTION							
0478340 4400 MSC CTRL	2,899.24	3,750.00	6,250.00	2,565.76	3,750.00	3,750.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SHORE COLONY WATER	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
TOTAL TRANSMISSION AND DISTR	2,899.24	3,750.00	6,250.00	2,565.76	3,750.00	3,750.00	.0%
TOTAL TRANSMISSION AND DISTR	2,899.24	3,750.00	6,250.00	2,565.76	3,750.00	3,750.00	.0%
9710 SERIAL BONDS							
0479710 SERIAL BONDS							
0479710 6010 BOND PRIN	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,750.00	2.9%
0479710 7010 BOND INT	1,081.88	1,000.00	1,000.00	911.88	1,000.00	755.00	-24.5%
TOTAL SERIAL BONDS	9,581.88	9,500.00	9,500.00	9,411.88	9,500.00	9,505.00	.1%
TOTAL SERIAL BONDS	9,581.88	9,500.00	9,500.00	9,411.88	9,500.00	9,505.00	.1%
TOTAL SHORE COLONY WATER	24,587.35	26,750.00	30,250.00	16,114.43	26,750.00	27,055.00	1.1%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FOR PERIOD 99

PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

WARREN CNTY OCCUPANCY TAX FUND	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
6410 PUBLICITY							
0506410 WARREN CNTY OCCUPANCY TAX FUND							
4412 USE OF OCCUPANCY TAX							
0506410 4412 USE OC TX	222,250.00			194,234.00	71,889.00		
0506410 4412 7020 USE OC TX	35,000.00	35,000.00	204,419.00	34,219.86	35,000.00	35,000.00	.0%
TOTAL WARREN CNTY OCCUPANCY	257,250.00	35,000.00	239,419.00	228,453.86	106,889.00	35,000.00	.0%
TOTAL PUBLICITY	257,250.00	35,000.00	239,419.00	228,453.86	106,889.00	35,000.00	.0%
TOTAL WARREN CNTY OCCUPANCY	257,250.00	35,000.00	239,419.00	228,453.86	106,889.00	35,000.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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FOR PERIOD 99

PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

GLEN LAKE AQUATIC PLT GR CONTR		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
8790 GENERAL NATURAL RESOURCES								
0518790 GLEN LAKE AQUATIC PLT GR CONTR								
4400 MISCELLANEOUS CONTRACTUAL								
0518790 4400	MSC CTRL	70,350.00	43,335.00	78,535.00	75,275.00	78,535.00	46,739.00	7.9%
TOTAL GLEN LAKE AQUATIC PLT		70,350.00	43,335.00	78,535.00	75,275.00	78,535.00	46,739.00	7.9%
TOTAL GENERAL NATURAL RESOUR		70,350.00	43,335.00	78,535.00	75,275.00	78,535.00	46,739.00	7.9%
TOTAL GLEN LAKE AQUATIC PLT		70,350.00	43,335.00	78,535.00	75,275.00	78,535.00	46,739.00	7.9%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

LAKE SUNNYSIDE AQUATIC PLANT		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
-----		-----						
8790	GENERAL NATURAL RESOURCES							
-----		-----						
0528790	LAKE SUNNYSIDE AQUATIC PLANT							
4400	MISCELLANEOUS CONTRACTUAL							
0528790	4400 MSC CTRL	14,970.00	12,677.00	42,877.00	18,970.00	42,877.00	12,677.00	.0%
TOTAL LAKE SUNNYSIDE AQUATIC		14,970.00	12,677.00	42,877.00	18,970.00	42,877.00	12,677.00	.0%
TOTAL GENERAL NATURAL RESOUR		14,970.00	12,677.00	42,877.00	18,970.00	42,877.00	12,677.00	.0%
TOTAL LAKE SUNNYSIDE AQUATIC		14,970.00	12,677.00	42,877.00	18,970.00	42,877.00	12,677.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2020 2020 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

NO QSBY WW DISP DISTRICT	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 APPROVED	PCT CHANGE
8130 SEWAGE TREATMENT & DISPOSAL							
0538130 SEWAGE TREATMENT & DISPOSAL							
4400 MISCELLANEOUS CONTRACTUAL							
0538130 4400 MSC CTRL	254.13	4,480.00	34,480.00	.00	4,480.00	4,480.00	.0%
TOTAL SEWAGE TREATMENT & DIS	254.13	4,480.00	34,480.00	.00	4,480.00	4,480.00	.0%
TOTAL SEWAGE TREATMENT & DIS	254.13	4,480.00	34,480.00	.00	4,480.00	4,480.00	.0%
TOTAL NO QSBY WW DISP DISTRI	254.13	4,480.00	34,480.00	.00	4,480.00	4,480.00	.0%
GRAND TOTAL	30,759,936.26	31,757,265.00	36,049,490.05	28,663,696.09	34,850,362.22	32,613,839.00	2.7%

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Equalized Total Assessed Value 4,231,807,716

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	14	11,820,500	0.28
12350	PUBLIC AUTHORITY - STATE	RPTL 412	1	2,293,800	0.05
13100	CO - GENERALLY	RPTL 406(1)	53	99,621,000	2.35
13430	CITY O/S LIMITS - SPECIFIED US	RPTL 406(2)	18	2,306,100	0.05
13433	CITY O/S LIMITS - SPECIFIED US	RPTL 406(2)	1	24,800	0.00
13440	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	2	3,028,400	0.07
13443	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	5	5,785,100	0.14
13500	TOWN - GENERALLY	RPTL 406(1)	90	19,972,800	0.47
13510	TOWN - CEMETERY LAND	RPTL 446	18	5,155,300	0.12
13800	SCHOOL DISTRICT	RPTL 408	9	42,479,300	1.00
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	8	25,959,800	0.61
21600	RES OF CLERGY - RELIG(CONST PRI	RPTL 462	5	966,400	0.02
25110	NONPROF CORP - RELIG(CONST PRI	RPTL 420-a	23	16,293,000	0.39
25120	NONPROF CORP - EDUCI(CONST PR	RPTL 420-a	5	6,277,600	0.15
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	27	40,570,508	0.96
25200	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	508,500	0.01
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	665,300	0.02
25230	NONPROF CORP - MORAL/MENTAL IN	RPTL 420-a	16	9,494,300	0.22
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	182,200	0.00
26100	VETERANS ORGANIZATION	RPTL 452	2	450,000	0.01
26250	HISTORICAL SOCIETY	RPTL 444	2	44,500	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	17	13,288,200	0.31
28110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	1	2,380,900	0.06
28240	NONPROF - HOUSING/INDUST FAC	CLS UCON CH 270	1	200,500	0.00
29700	PROP WITHDRAWN FROM FORECLO	RPTL 1138	1	138,900	0.00
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	4	22,500	0.00
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	4	11,700	0.00

Equalized Total Assessed Value 4,231,807,716

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	1	13,215	0.00
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	712	20,230,965	0.48
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	500	24,724,800	0.58
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	232	13,027,078	0.31
41161	COLD WAR VETERANS (15%)	RPTL 458-b	145	1,734,030	0.04
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	10	270,820	0.01
41400	CLERGY	RPTL 460	10	15,000	0.00
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	10	678,700	0.02
41800	PERSONS AGE 65 OR OVER	RPTL 467	137	12,302,101	0.29
41801	PERSONS AGE 65 OR OVER	RPTL 467	163	11,892,889	0.28
41803	PERSONS AGE 65 OR OVER	RPTL 467	294	18,546,224	0.44
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	330,538	0.01
42120	TEMPORARY GREENHOUSES	RPTL 483-c	4	271,660	0.01
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	1	608,439	0.01
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	17	3,341,628	0.08
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	3	242,100	0.01
47611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	6	2,713,534	0.06
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	5,924,700	0.14
50001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	0	0.00

Equalized Total Assessed Value 4,231,807,716

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50006	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	0	0.00
Total Exemptions Exclusive of System Exemptions:					
Total System Exemptions:			2,580	420,885,629	9.95
Totals:			4	5,924,700	0.14
			2,584	426,810,329	10.09

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

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

Equalized Total Assessed Value 4,231,807,716

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	14	11,820,500	0.28
12350	PUBLIC AUTHORITY - STATE	RPTL 412	1	2,293,800	0.05
13100	CO - GENERALLY	RPTL 406(1)	53	99,621,000	2.35
13430	CITY O/S LIMITS - SPECIFIED US	RPTL 406(2)	18	2,306,100	0.05
13433	CITY O/S LIMITS - SPECIFIED US	RPTL 406(2)	1	24,800	0.00
13440	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	2	3,028,400	0.07
13443	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	5	5,785,100	0.14
13500	TOWN - GENERALLY	RPTL 406(1)	90	19,972,800	0.47
13510	TOWN - CEMETERY LAND	RPTL 446	18	5,155,300	0.12
13800	SCHOOL DISTRICT	RPTL 408	9	42,479,300	1.00
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	8	25,959,800	0.61
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	5	966,400	0.02
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	23	16,293,000	0.39
25120	NONPROF CORP - EDUC(CONST PRO	RPTL 420-a	5	6,277,600	0.15
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	27	40,570,508	0.96
25200	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	508,500	0.01
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	665,300	0.02
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	16	9,494,300	0.22
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	182,200	0.00
26100	VETERANS ORGANIZATION	RPTL 452	2	450,000	0.01
26250	HISTORICAL SOCIETY	RPTL 444	2	44,500	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	17	13,288,200	0.31
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	1	2,380,900	0.06
28240	NONPROF - HOUSING/INDUST FAC	CLS UCON CH 270	1	200,500	0.00
29700	PROP WITHDRAWN FROM FORECLOSUI	RPTL 1138	1	138,900	0.00
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	4	22,500	0.00
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	4	11,700	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1	13,215	0.00
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	712	20,230,965	0.48
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	500	24,724,800	0.58

Equalized Total Assessed Value 4,231,807,716

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	232	13,027,078	0.31
41161	COLD WAR VETERANS (15%)	RPTL 458-b	145	1,734,030	0.04
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	10	270,820	0.01
41400	CLERGY	RPTL 460	10	15,000	0.00
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 308	10	678,700	0.02
41800	PERSONS AGE 65 OR OVER	RPTL 467	137	12,302,101	0.29
41801	PERSONS AGE 65 OR OVER	RPTL 467	163	11,892,889	0.28
41803	PERSONS AGE 65 OR OVER	RPTL 467	294	18,546,224	0.44
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	330,538	0.01
42120	TEMPORARY GREENHOUSES	RPTL 483-c	4	271,660	0.01
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	1	608,439	0.01
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	17	3,341,628	0.08
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	3	242,100	0.01
47611	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	6	2,713,534	0.06
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	5,924,700	0.14
50001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	0	0.00
50006	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	0	0.00
Total Exemptions Exclusive of System Exemptions:					
Total System Exemptions:			2,580	420,885,629	9.95
Totals:			4	5,924,700	0.14
			2,584	426,810,329	10.09

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

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

2019 ESTIMATED FUND BALANCE

Org	Object	Project	Description	2019
				ESTIMATED YEAR END
0010000	0909		GENERAL FUND	(4,215,449)
0020000	0909		CEMETERY FUND	(33,680)
0040000	0909		HIGHWAY FUND	(532,953)
0050000	0908	4980	FIRE FUND	(673,532)
0050000	0908	4981	EMS FUND	(944,770)
0090000	0909		LANDFILL FUND	(727,563)
0200000	0909		FORT AMHERST LIGHTING FUND	(3,661)
0210000	0909		CLEVERDALE LIGHTING FUND	(6,874)
0220000	0909		PINEWOOD LIGHTING FUND	(1,110)
0230000	0909		SO QUEENSBURY LIGHTING FUND	(15,553)
0240000	0909		WEST QUEENSBURY LIGHTING FUND	(9,153)
0250000	0909		QUEENSBURY LIGHTING FUND	(218,138)
0300000	0909		PAC SEWER FUND	(61,169)
0310000	0909		RESERVOIR PARK SEWER FUND	(56,627)
0320000	0909		QUEENSBURY CONSOLIDATED SEWER FUND	(884,235)
0330000	0909		TECHNICAL PARK SEWER FUND	(29,008)
0350000	0909		SO QUEENSBURY SEWER FUND	(81,758)
0360000	0909		RTE 9 SEWER FUND	(978,839)
0370000	0909		WEST QUEENSBURY SEWER FUND	(124,181)
0400000	0909		QUEENSBURY WATER FUND	(1,766,105)
0470000	0909		SHORE COLONY WATER FUND	(17,471)
0500000	0909		OCCUPANCY TAX FUND	(57,503)
0510000	0909		GLEN LAKE AQUATIC FUND	(110,125)
0520000	0909		LAKE SUNNYSIDE AQUATIC FUND	(50,976)
0530000	0909		NO QUEENSBURY WASTE WATER FUND	(14,845)
0010000	0878	0061	RECREATION ASSESSMENT RESERVE	(65,307)
0010000	0878	0062	HIGHWAY GARAGE RESERVE	(3,626)
0010000	0878	0064	CAPITAL RESERVE	(2,979,470)
0010000	0878	0066	TOWN-WIDE DRAINAGE RESERVE	(193,907)
0090000	0878	0063	LANDFILL CLOSURE RESERVE	(758,440)
0090000	0878	112	LANDFILL EQUIPMENT RESERVE	(157,789)
0400000	0878	0065	WATER CAPITAL RESERVE	(488,440)
0400000	0878	0078	WATER EQUIPMENT RESERVE	(6,124)