



TOWN OF QUEENSBURY

2021

Adopted

BUDGET

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11/3/2020

**TOWN OF QUEENSBURY
2021 ADOPTED BUDGET
BUDGET SUMMARY & TAX RATE ESTIMATES**

TAX DISTRICT		Taxable*** Assessed Valuation	2021 Budget								2020 Tax Rate	Tax Rate Change	
			2021	2020	Difference	Est Non-Tax Revenues	Subsidy from General Fund	Appropriated Fund Balance	Amount to be Raised by Taxes	2021 Est Tax Rate		\$	%
			Appropriations	Appropriations									
TOWN-WIDE GENERAL OPERATIONS													
001 General Fund			10,096,758	10,504,587	-407,829								
Transfer To Other Funds			3,955,600	4,180,000	-224,400								
Total General Fund Appropriations		3840395777	14,052,358	14,684,587	-632,229	11,570,800		480,000	2,001,558.00	0.5210	0.521	0.0000	0.0%
002 Cemetery Fund			741,650	645,800	95,850	455,000	211,650	75,000					
004 Highway Fund			4,093,950	4,298,200	-204,250	350,000	3,743,950						
009 Solid Waste Fund			544,625	537,675	6,950	514,200	0	30,425					
Total General Town Operations			19,432,583	20,166,262	-733,679	12,890,000	3,955,600	585,425	2,001,558.00	0.5210	0.521	0.0000	0.0%
EMERGENCY SERVICES													
005 Emergency Services - Fire	FP007	3988546899	3,020,000	3,067,000	-47,000	20,000			3,000,000.00	0.7520	0.765	-0.0130	-1.7%
005 Emergency Services - EMS	EM001	3986188029	2,251,000	2,278,300	-27,300	1,107,100		145,000	998,900.00	0.2510	0.247	0.0040	1.6%
Total Emergency Services			5,271,000	5,345,300	-74,300	1,127,100		145,000	3,998,900.00				
LIGHTING DISTRICTS													
020 Fort Amherst	LT012	21046991	8,500	8,400	100			0	8,500.00	0.4040	0.403	0.0010	0.2%
021 Cleverdale	LT009	118307500	3,300	3,300	0			0	3,300.00	0.0280	0.028	0.0000	0.0%
022 Pinewood	LT011	3775000	140	140	0			0	140.00	0.0370	0.037	0.0000	0.0%
023 South Queensbury	LT008	85966526	15,700	15,700	0			0	15,700.00	0.1830	0.189	-0.0060	-3.2%
024 West Queensbury	LT007	195142746	28,000	28,000	0			0	28,000.00	0.1430	0.146	-0.0030	-2.1%
025 Queensbury	LT010	871121808	91,000	91,000	0			4,000	87,000.00	0.1000	0.104	-0.0040	-3.8%
Total Lighting Districts			146,640	146,540	100	0		4,000	142,640.00				
WASTE WATER DISTRICTS													
030 Pershing-Ashley-Coolidge	SE005		11,380	11,270	110	11,270		110	0.00		0.000	0.0000	0.0%
031 Reservoir Park	SE004	25	12,460	10,852	1,608	75		885	11,500.00	460.0000	431.080	28.9200	6.7%
032 Queensbury Consolidated	SE025	12307.93	1,378,551	1,382,675	-4,124	1,313,200		7,165	58,185.75	4.7275	4.694	0.0337	0.7%
033 Technical Park	SE012	282400	44,680	42,068	2,612	41,880		2,800	0.00	0.0000	0.000	0.0000	0.0%
035 S Queensbury/Queensbury Av	SE019	1148.78	128,679	108,091	20,588	87,903		11,905	28,871.00	25.1319	25.976	-0.8441	-3.2%
036 Route 9	SE017	6085.04	684,608	656,025	28,583	412,025		25,083	247,500.00	40.6735	39.398	1.2757	3.2%
037 West Queensbury	SE028	1987.33	242,792	196,635	46,157	57,125		13,567	172,100.00	86.5986	94.243	-7.6440	-8.1%
Total Waste Water Districts			2,503,150	2,407,616	95,534	1,923,478		61,515	518,156.75				
WATER DISTRICTS													
040 Queensbury Consolidated	WT013	2434180738	4,453,312	4,422,170	31,142	3,880,800		-112,888	685,400.00	0.2810	0.284	-0.0030	-1.1%
040 Queensbury Consol-Exempt	WT021	215664431						-59,600	59,600.00	0.2810	0.284	-0.0030	-1.1%
047 Shore Colony	WT015	16101840	30,868	27,055	3,813	10,055		6,813	14,000.00	0.8690	0.884	-0.0150	-1.7%
Total Water Districts		2,649,845,169	4,484,180	4,449,225	34,955	3,890,855		-165,675	759,000.00				
051 Glen Lake Benefit District	GL001	333.85	46,739	46,739	0	0		0	46,739.00	140.0000	140.000	0.0000	0.0%
052 Lake Sunnyside Benefit Dist	SS001	175.04	12,677	12,677	0			0	12,677.10	72.4240	72.424	0.0000	0.0%
053 NQ WW Disposal Dist improved	DB001	60.00	600	4,150	-3,550				600.00	10.0000	69.167	-59.1670	-85.5%
053 NQ WW Disposal Dist vacant	DB002	11.00	55	330	-275				55.00	5.0000	30.000	-25.0000	-83.3%
GRAND TOTALS													
			31,897,624	32,578,839	-681,215	19,831,433	3,955,600	630,265	7,480,325.85				
Occupancy Tax Revenues/Appropriations are not included (\$35K for P&R)			35,000			35,000			7,467,981.00	2020 Levy	116,500.50	7,584,481.50	
			31,932,624			19,866,433			12,344.85		0.17% 1.56% Tax Cap		

* Number of Assessed Properties - Flat Rate

** Total Number of 'Points' 2021 Benefit Tax Roll

*** Taxable Assessed Valuations provided by Town of Queensbury Assessor as of 10/01/2020

TOWN OF QUEENSBURY
2021 ADOPTED BUDGET
ESTIMATED REVENUES

	Estimated Revenue	Subtotals/ Total
General Fund 001-0000-:		
1001 Real Property Taxes	2,001,558	
1081 Payments in Lieu of Taxes	15,000	
1090 Interest & Penalties on Taxes	62,000	
1120 Sales Tax	9,200,000	
1170 Franchise Fees	550,000	
1232 Tax Collection	6,500	
1255 Clerk Fees	1,300	
1550 Public Pound	3,500	
1560 Safety Inspection Fees	7,000	
1570 Demolition Permits		
1603 Vital Statistic Fees	9,500	
		11,856,358
2001 Park & Recreation Charges	175,000	
2110 Zoning Fees	4,000	
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	7,000	
2410 Rental of Real Property	4,000	
2530 Games of Chance		
2540 Bingo Licenses		
2544 Dog Licenses	8,000	
2545 Other Licenses	13,000	
2555 Building Permits	160,000	
2590 Other Permits		
2610 Fines & Forfeitures	250,000	
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	
		831,000
3001 Per Capita	85,000	
3005 Mortgage Tax	800,000	
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		
		885,000
TOTAL REVENUE - GENERAL FUND		13,572,358

Cemetery Fund 002-0000-:

1001	Real Property Taxes		
2190	Sale of Cemetery Lots	30,000	
2192	Charges for Cemetery Services	100,000	
2193	Crematory Services	325,000	
2401	Interest on Bank Deposits		
2665	Sale of Surplus Equipment		
4400	Misc Revenues		
2701	Refund of Prior Years Expenses		
5031	Interfund Transfers	211,650	
			666,650

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	350,000	
5031	Interfund Transfers	3,743,950	
5730	Bond Anticipation Notes		
			4,093,950

Emergency Services Fund 005-0000-:

1001	Real Property Taxes	3,998,900	
1081	Payments in Lieu of Taxes	25,100	
2005	Bill for Service	1,100,000	
2401	Interest on Bank Deposits	2,000	
			5,126,000

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

1001	Real Property Taxes	8,500	
2401	Interest on Bank Deposits		
			8,500

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	87,000	
2401	Interest on Bank Deposits		
			87,000

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

1001	Real Property Taxes		
2120	Sewer Rents	10,820	
2128	Penalties and Interest	350	
2401	Interest on Bank Deposits	100	
2770	Misc Revenues		
			11,270

Reservoir Park Sewer District 031-0000-:

1001	Real Property Taxes		
1030	Special Assessments	11,500	
2401	Interest on Bank Deposits	75	
			11,575

Quaker Road Sewer District 032-0000-:

1001	Real Property Taxes		
1030	Special Assessment	58,186	
2120	Sewer Rents	1,100,000	
2122	Sewer Charges		
2128	Penalties and Interest	12,000	
2146	Sewer Capacity Buy-In		
2401	Interest on Bank Deposits	1,200	
2665	Sale of Surplus Equipment		
2770	Misc Revenues		
2771	Admin Fees - Other Distr	200,000	
2772	Fees - Other Distr		
2801	Interfund Revenues		
5710	Serial Bonds		
			1,371,386

Technical Park Sewer District 033-0000-:

2120	Sewer Rents	41,530	
2122	Sewer Charges		
2128	Penalties and Interest	350	
2401	Interest on Bank Deposits		
2770	Misc Revenues		
			41,880

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

1030	Special Assessment	28,871	
2120	Sewer Rents	60,000	
2374	Home & Community	27,753	
2401	Interest on Bank Deposits	150	
2797	Intermunicipal Revenues		
			116,774

Route 9 Sewer District 036-0000-:

1030	Special Assessments	247,500	
2120	Sewer Rents	405,725	
2128	Penalties and Interest	5,300	
2401	Interest on Bank Deposits	1,000	
2770	Misc Revenues		
			659,525

West Queensbury Sewer District 037-0000:

1030	Special Assessments	172,100	
2120	Sewer Rents	57,000	
2401	Interest on Bank Deposits	125	
2770	Misc Revenues		
			229,225

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	3,600,000	
2142	Unmetered Water Sales	22,000	
2143	Out of District Surcharges	3,500	
2144	Water Service Charges	55,000	
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	3,500	
2410	Rental of Real Property	76,000	
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	40,000	
2801	Interfund Revenues	22,500	
			4,625,800

Shore Colony Water District 047-0000-:

1001	Real Property Taxes	14,000	
2142	Unmetered Water Sales	10,000	
2143	Out of District Surcharges		
2148	Penalties and Interest	55	
2401	Interest on Bank Deposits		
			24,055

Solid Waste Fund 009-0000-:

1001	Real Property Taxes		
2130	Refuse & Garbage Charges	503,000	
2401	Interest on Bank Deposits	700	
2650	Sale of Scrap & Excess	8,000	
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		
			514,200

Glen Lake Improvement District-0000-:

1030	Special Assessments	46,739	
			46,739

Lake Sunnyside Improvement District-0000-:

1030	Special Assessments	12,677	

12,677

NQ WW Disposal District-0000-:

1030 Special Assessments

655

655

TOTAL REVENUE - GENERAL FUND
TOTAL REVENUE - OPERATING FUNDS
REVENUE OCCUPANCY TAX FUND #50
GRAND TOTAL ALL FUNDS

13,572,358
17,695,001
35,000
31,302,359

2021 Town of Queensbury Budget - Adopted

GENERAL FUND

OBJECT CODES									2021	2020
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	81,000	
1110 TOWN JUSTICE	351,500	0	22,950	0	0	0	0	374,450	379,300	
1220 TOWN SUPERVISOR	121,000	0	4,700	0	0	0	0	125,700	126,000	
1315 ACCOUNTING	230,500	0	98,000	0	0	0	0	328,500	335,500	
1330 TAX RECEIVER	110,500	0	19,300	0	0	0	0	129,800	130,550	
1345 PURCHASING	6,700	0	750	0	0	0	0	7,450	7,600	
1355 ASSESSOR	310,000	0	11,300	0	0	0	0	321,300	350,600	
1410 TOWN CLERK	240,000	0	24,250	0	0	0	0	264,250	268,250	
1420 TOWN COUNSEL	66,000	0	260,000	0	0	0	0	326,000	332,750	
1430 PERSONNEL	0	0	13,950	0	0	0	0	13,950	20,250	
1440 ENGINEERING SERVICES	0	0	50,000	0	0	0	0	50,000	75,000	
1450 ELECTIONS	0	0	24,000	0	0	0	0	24,000	25,000	
1460 RECORDS MANAGEMENT	40,000	0	11,000	0	0	0	0	51,000	71,300	
1620 BUILDINGS & GROUNDS	469,200	2,000	226,950	0	0	0	0	698,150	744,350	
1640 CENTRAL GARAGE	0	0	0	0	0	0	0	0	0	
1650 CENTRAL COMMUNICATIONS SYSTEMS	0	0	94,000	0	0	0	0	94,000	93,000	
1660 CENTRAL STOREROOM	0	0	15,000	0	0	0	0	15,000	12,000	
1670 CENTRAL MAILING	0	0	19,500	0	0	0	0	19,500	20,700	
1680 INFORMATION TECHNOLOGY	0	89,500	390,000	0	0	0	0	479,500	358,500	
1910 UNALLOCATED INSURANCE	0	0	70,000	0	0	0	0	70,000	70,000	
1920 MUNICIPAL ASSN. MEMBERSHIPS	0	0	1,750	0	0	0	0	1,750	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	0	0	0	0	0	0	15,000	
1990 CONTINGENCY	50,000	0	182,500	0	0	0	0	232,500	250,000	
3020 PUBLIC SAFETY COMMUNICATION	0	0	10,000	0	0	0	0	10,000	15,000	
3120 CROSSING GUARDS	22,000	0	0	0	0	0	0	22,000	22,000	
3310 TRAFFIC CONTROL	0	0	63,000	0	0	0	0	63,000	66,000	
3410 FIRE CODE ENFORCEMENT	118,250	0	5,500	0	0	0	0	123,750	124,050	
3510 ANIMAL CONTROL	0	0	86,000	0	0	0	0	86,000	81,000	
3620 BUILDING CODE ENFORCEMENT	295,100	0	14,700	0	0	0	0	309,800	307,350	
3650 DEMOLITION OF UNSAFE BUILDINGS	0	0	0	0	0	0	0	0	0	
3989 PUBLIC SAFETY	0	0	1,000	0	0	0	0	1,000	2,500	
4010 BOARD OF HEALTH	0	0	2,000	0	0	0	0	2,000	4,000	
4020 VITAL STATISTICS	0	0	10,500	0	0	0	0	10,500	10,000	
5010 HIGHWAY ADMINISTRATION	238,050	0	4,625	0	0	0	0	242,675	243,725	
5132 HIGHWAY GARAGE	0	0	48,500	0	0	0	0	48,500	48,000	
5182 STREET LIGHTING	0	0	90,000	0	0	0	0	90,000	90,000	
5410 SIDEWALKS	0	0	0	0	0	0	0	0	0	
5630 PUBLIC TRANSPORTATION	0	0	60,000	0	0	0	0	60,000	60,000	
6410 PUBLICITY	0	0	500	0	0	0	0	500	500	
6510 VETERANS SERVICES	0	0	0	0	0	0	0	0	300	
6772 PROGRAMS FOR THE AGING	0	0	10,000	0	0	0	0	10,000	10,000	
6989 ECONOMIC DEVELOPMENT	0	0	114,000	0	0	0	0	114,000	114,000	
7020 RECREATION ADMINISTRATION	501,000	0	21,200	0	0	0	0	522,200	584,950	
7110 PARKS	259,050	0	251,700	0	0	0	0	510,750	545,750	
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	2,500	0	0	0	0	2,500	9,500	
7620 SENIOR CITIZENS	0	0	70,000	0	0	0	0	70,000	70,000	
8010 ZONING	204,500	0	7,700	0	0	0	0	212,200	204,500	
8020 PLANNING	307,000	0	46,400	0	0	0	0	353,400	349,400	
8030 COMMUNITY RESEARCH	0	0	0	0	0	0	0	0	0	
8120 GENERAL FUND SANITARY SEWER	0	0	0	0	0	0	0	0	0	
8510 COMMUNITY BEAUTIFICATION	0	0	0	0	0	0	0	0	5,000	
8540 DRAINAGE	0	0	25,000	0	0	0	0	25,000	25,000	
8989 COMMUNITY SERVICES	0	0	75,000	0	0	0	0	75,000	75,000	

2021 Town of Queensbury Budget - Adopted

GENERAL FUND

OBJECT CODES									2021	2020	
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	560,000	0	560,000	480,000		
9030 SOCIAL SECURITY AND MEDICARE	0	0	0	0	0	310,000	0	310,000	310,000		
9040 WORKERS COMPENSATION	0	0	0	0	0	80,000	0	80,000	60,000		
9055 DISABILITY INSURANCE	0	0	0	0	0	5,000	0	5,000	4,000		
9060 HEALTH INSURANCE BENEFITS	0	0	0	0	0	1,989,500	0	1,989,500	1,958,000		
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	161,000	76,683	0	0	237,683	239,100		
9720 INSTALLMENT BOND	0	0	0	0	0	0	0	0	100,512		
9730 BOND ANTICIPATION NOTES	0	0	0	0	0	0	0	0	0		
9901 TRANSFER TO A FUND	0	0	0	0	0	0	3,930,600	3,930,600	4,180,000		
9950 TRANSFER TO CAP PROJECTS FUND	0	0	0	0	0	0	250,000	250,000	500,000		
TOTAL GENERAL FUND	4,029,850	91,500	2,568,225	161,000	76,683	2,944,500	4,180,600	14,052,358	14,684,587	-4.31%	
	29%	1%	18%	1%	1%	21%	30%				

CEMETERY

OBJECT CODES									2021	2020	
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	0		
1680 INFORMATION TECHNOLOGY	0	0	2,000	0	0	0	0	2,000	0		
1950 PROPERTY TAXES	0	0	0	0	0	0	0	0	0		
1990 CONTINGENCY	2,000	0	0	0	0	0	0	2,000	5,200		
8810 CEMETERY	362,000	0	94,800	0	0	0	0	456,800	388,650		
9010 NYS EMPLOYEES RETIREMENT SYS	0	0	0	0	0	47,000	0	47,000	40,000		
9030 SOCIAL SECURITY AND MEDICARE	0	0	0	0	0	28,000	0	28,000	23,000		
9040 WORKERS COMPENSATION	0	0	0	0	0	25,000	0	25,000	17,000		
9055 DISABILITY INSURANCE	0	0	0	0	0	600	0	600	500		
9060 HEALTH INSURANCE BENEFITS	0	0	0	0	0	180,250	0	180,250	171,450		
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	364,000	0	96,800	0	0	280,850	0	741,650	645,800	14.84%	
	49%	0%	13%	0%	0%	38%	0%				

2021 Town of Queensbury Budget - Adopted

HIGHWAY

OBJECT CODES									2021	2020
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	0	0	10,000	0	0	0	0	10,000	21,000	
5110 HIGHWAY REPAIRS	825,250	0	110,500	0	0	0	0	935,750	957,500	
5112 CHIPS	0	350,000	0	0	0	0	0	350,000	349,000	
5130 HIGHWAY MACHINERY	119,200	0	415,750	0	0	0	0	534,950	548,200	
5140 BRUSH AND WEEDS	0	0	10,000	0	0	0	0	10,000	12,000	
5142 HIGHWAY SNOW	532,000	0	250,000	0	0	0	0	782,000	783,500	
9010 NYS EMPLOYEES RETIREMENT SYS	0	0	0	0	0	220,000	0	220,000	225,000	
9030 SOCIAL SECURITY AND MEDICARE	0	0	0	0	0	115,000	0	115,000	115,000	
9040 WORKERS COMPENSATION	0	0	0	0	0	120,000	0	120,000	200,000	
9055 DISABILITY INSURANCE	0	0	0	0	0	2,250	0	2,250	2,000	
9060 HEALTH INSURANCE BENEFITS	0	0	0	0	0	1,014,000	0	1,014,000	1,085,000	
9080 EMPLOYEE VACATION ACCRUALS	0	0	0	0	0	0	0	0	0	
9089 OTHER EMPLOYEE BENEFITS	0	0	0	0	0	0	0	0	0	
9901 TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0	
TOTAL HIGHWAY	1,476,450	350,000	796,250	0	0	1,471,250	0	4,093,950	4,298,200	-4.75%
	36%	9%	19%	0%	0%	36%	0%			

FIRE PROTECTION DISTRICT

OBJECT CODES									2021	2020
DEPARTMENT	1	2	4	6	7	8	9			
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund	Totals	Adopted Budget	% Change
FIRE PROTECTION DISTRICT 005:										
1950 PROPERTY TAXES	0	0	0	0	0	0	0	0	0	
3410 FIRE CODE ENFORCEMENT	0	0	5,016,000	0	0	0	0	5,016,000	5,042,300	
9025 LOCAL PENSION FUND	0	0	0	0	0	143,000	0	143,000	154,000	
9040 WORKERS COMPENSATION	0	0	0	0	0	112,000	0	112,000	149,000	
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	5,016,000	0	0	255,000	0	5,271,000	5,345,300	-1.39%
	0%	0%	95%	0%	0%	5%	0%			

TRANSFER STATIONS

OBJECT CODES									2021	2020
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	1,200	0	0	0	0	1,200	1,000	
1990 CONTINGENCY	2,500	0	0	0	0	0	0	2,500	3,600	
8160 TRANSFER STATIONS	169,000	0	233,925	0	0	0	0	402,925	397,375	
9010 NYS EMPLOYEES RETIREMENT SYS	0	0	0	0	0	23,000	0	23,000	19,000	
9030 SOCIAL SECURITY AND MEDICARE	0	0	0	0	0	13,500	0	13,500	13,000	
9040 WORKERS COMPENSATION	0	0	0	0	0	9,000	0	9,000	8,000	
9055 DISABILITY INSURANCE	0	0	0	0	0	500	0	500	500	
9060 HEALTH INSURANCE BENEFITS	0	0	0	0	0	92,000	0	92,000	95,200	
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	171,500	0	235,125	0	0	138,000	0	544,625	537,675	1.29%
	31%	0%	43%	0%	0%	25%	0%			

2021 Town of Queensbury Budget - Adopted

LIGHTING DISTRICTS

OBJECT CODES									2021	2020
DEPARTMENT	1	2	4	6	7	8	9			
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund	Totals	Adopted Budget	% Change
FT AMHERST LIGHTING 020:										
5182 STREET LIGHTING	0	0	8,500	0	0	0	0	8,500	8,400	
CLEVERDALE LIGHTING 021:										
5182 STREET LIGHTING	0	0	3,300	0	0	0	0	3,300	3,300	
PINWOOD LIGHTING 022:										
5182 STREET LIGHTING	0	0	140	0	0	0	0	140	140	
S QUEENSBURY LIGHTING 023:										
5182 STREET LIGHTING	0	0	15,700	0	0	0	0	15,700	15,700	
W QUEENSBURY LIGHTING 024:										
5182 STREET LIGHTING	0	0	28,000	0	0	0	0	28,000	28,000	
QUEENSBURY LIGHTING 025:										
5182 STREET LIGHTING	0	0	91,000	0	0	0	0	91,000	91,000	
TOTAL LIGHTING DISTRICTS	0	0	146,640	0	0	0	0	146,640	146,540	0.07%
	0%	0%	100%	0%	0%	0%	0%			

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WASTEWATER DISTRICTS

OBJECT CODES									2021	2020	
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund	Totals	Adopted Budget	% Change
PAC SEWER DISTRICT 030:											
8110	WASTE WATER ADMINISTRATION	0	0	5,180	0	0	0	0	5,180	5,070	
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	6,000	
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	11,380	0	0	0	0	11,380	11,270	0.98%
RESERVOIR PARK SEW DIST 031:											
8110	WASTE WATER ADMINISTRATION	0	0	6,660	0	0	0	0	6,660	5,052	
8120	SANITARY SEWERS	0	0	2,800	0	0	0	0	2,800	2,800	
8130	SEWAGE TREATMENT & DISPOSAL	0	0	3,000	0	0	0	0	3,000	3,000	
9710	SERIAL BONDS	0	0	0	0	0	0	0	0	0	
9730	BOND ANTICIPATION NOTES	0	0	0	0	0	0	0	0	0	
9901	TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0	
Total:		0	0	12,460	0	0	0	0	12,460	10,852	14.82%
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	2,000	0	0	0	0	0	2,000	1,600	
1930	JUDGEMENTS & CLAIMS	0	0	0	0	0	0	0	0	0	
1950	PROPERTY TAXES	0	0	100	0	0	0	0	100	100	
1990	CONTINGENCY	2,000	0	0	0	0	0	0	2,000	3,500	
8110	WASTE WATER ADMINISTRATION	50,250	0	56,925	0	0	0	0	107,175	103,625	
8120	SANITARY SEWERS	180,100	0	95,600	0	0	0	0	275,700	265,450	
8130	SEWAGE TREATMENT & DISPOSAL	0	0	705,000	0	0	0	0	705,000	705,000	
9010	NYS EMPLOYEES RETIREMENT SYS	0	0	0	0	0	28,000	0	28,000	27,000	
9030	SOCIAL SECURITY AND MEDICARE	0	0	0	0	0	18,000	0	18,000	17,000	
9040	WORKERS COMPENSATION	0	0	0	0	0	15,000	0	15,000	8,000	
9055	DISABILITY INSURANCE	0	0	0	0	0	400	0	400	400	
9060	HEALTH INSURANCE BENEFITS	0	0	0	0	0	156,400	0	156,400	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	42,311	15,821	0	0	58,132	58,300	
9730	BOND ANTICIPATION NOTES	0	0	0	0	7,144	0	0	7,144	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:		232,350	2,000	861,125	42,311	22,965	217,800	0	1,378,551	1,382,675	-0.30%
TECHNICAL PARK SEW DIST 033:											
8110	WASTE WATER ADMINISTRATION	0	0	20,980	0	0	0	0	20,980	20,568	
8120	SANITARY SEWERS	0	0	700	0	0	0	0	700	500	
8130	SEWAGE TREATMENT & DISPOSAL	0	0	23,000	0	0	0	0	23,000	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	44,680	0	0	0	0	44,680	42,068	6.21%

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WASTEWATER DISTRICTS

OBJECT CODES									2021	2020	
DEPARTMENT		1	2	4	6	7	8	9		Adopted	%
Code	Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund	Totals	Budget	Change
S QUEENSBURY SEW DIST 035:											
1650	CENTRAL COMMUNICATION SYSTEMS	0	0	525	0	0	0	0	525	500	
8110	WASTE WATER ADMINISTRATION	0	0	9,279	0	0	0	0	9,279	9,266	
8120	SANITARY SEWERS	0	0	13,825	0	0	0	0	13,825	14,325	
8130	SEWAGE TREATMENT & DISPOSAL	0	0	50,000	0	0	0	0	50,000	27,000	
9710	SERIAL BONDS	0	0	0	45,000	10,050	0	0	55,050	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	73,629	45,000	10,050	0	0	128,679	108,091	19.05%
RT9 SEWER DIST 036:											
1650	CENTRAL COMMUNICATION SYSTEMS	0	0	650	0	0	0	0	650	650	
8110	WASTE WATER ADMINISTRATION	0	0	170,638	0	0	0	0	170,638	164,625	
8120	SANITARY SEWERS	0	0	53,850	0	0	0	0	53,850	36,950	
8130	SEWAGE TREATMENT & DISPOSAL	0	0	215,000	0	0	0	0	215,000	215,000	
9710	SERIAL BONDS	0	0	0	160,000	61,073	0	0	221,073	219,300	
9720	INSTALL PURCHASE DEBT	0	0	0	14,104	5,274	0	0	19,378	19,500	
9730	BOND ANTICIPATION NOTES	0	0	0	0	4,019	0	0	4,019	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	440,138	174,104	70,366	0	0	684,608	656,025	4.36%
WEST QSBY SEWER DISTRICT 037:											
8110	WASTE WATER ADMINISTRATION	0	0	20,725	0	0	0	0	20,725	20,310	
8120	SANITARY SEWERS	0	0	5,000	0	0	0	0	5,000	5,000	
8130	SEWAGE TREATMENT & DISPOSAL	0	0	45,000	0	0	0	0	45,000	25,000	
9710	SERIAL BONDS	0	0	0	107,400	64,667	0	0	172,067	94,825	
9730	BOND ANTICIPATION NOTES	0	0	0	0	0	0	0	0	51,500	
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	70,725	107,400	64,667	0	0	242,792	196,635	23.47%
TOTAL WASTEWATER DISTRICTS		232,350	2,000	1,514,137	368,815	168,048	217,800	0	2,503,150	2,407,616	3.97%
		0%	0%	29%	44%	27%	0%	0%			

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WATER DISTRICTS

OBJECT CODES									2021	2020	
DEPARTMENT		1	2	4	6	7	8	9		Adopted	%
Code	Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund	Totals	Budget	Change
QUEENSBURY WATER 040:											
1650	CENTRAL COMMUNICATION SYSTEMS	0	0	13,000	0	0	0	0	13,000	14,000	
1680	INFORMATION TECHNOLOGY	0	40,000	3,000	0	0	0	0	43,000	41,000	
1940	WATER PURCHASE LAND	0	0	0	0	0	0	0	0	0	
1950	PROPERTY TAXES	0	0	1,500	0	0	0	0	1,500	1,750	
1990	CONTINGENCY	15,000	0	0	0	0	0	0	15,000	15,500	
8310	WATER ADMINISTRATION	230,000	0	290,150	0	0	0	0	520,150	518,800	
8320	WATER PURCHASE/SUPPLY	638,000	0	530,250	0	0	0	0	1,168,250	1,166,750	
8330	WATER PURIFICATION	78,000	0	289,500	0	0	0	0	367,500	371,500	
8340	TRANSMISSION AND DISTRIBUTION	676,500	121,000	130,500	0	0	0	0	928,000	895,700	
9010	NYS EMPLOYEES RETIREMENT SYS	0	0	0	0	0	220,000	0	220,000	225,000	
9030	SOCIAL SECURITY AND MEDICARE	0	0	0	0	0	125,000	0	125,000	119,000	
9040	WORKERS COMPENSATION	0	0	0	0	0	55,000	0	55,000	60,000	
9055	DISABILITY INSURANCE	0	0	0	0	0	2,000	0	2,000	1,500	
9060	HEALTH INSURANCE BENEFITS	0	0	0	0	0	810,500	0	810,500	808,500	
9080	EMPLOYEE VACATION ACCRUALS	0	0	0	0	0	0	0	0	0	
9089	OTHER EMPLOYEE BENEFITS	0	0	0	0	0	0	0	0	0	
9710	SERIAL BONDS	0	0	0	173,400	11,012	0	0	184,412	183,170	
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:		1,637,500	161,000	1,257,900	173,400	11,012	1,212,500	0	4,453,312	4,422,170	0.70%
SHORE COLONY WATER 047:											
1650	CENTRAL COMMUNICATION SYSTEMS	0	0	1,100	0	0	0	0	1,100	600	
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	3,950	
8330	WATER PURIFICATION	0	0	4,500	0	0	0	0	4,500	3,500	
8340	TRANSMISSION AND DISTRIBUTION	0	0	6,000	0	0	0	0	6,000	3,750	
9710	SERIAL BONDS	0	0	0	9,000	568	0	0	9,568	9,505	
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	21,300	9,000	568	0	0	30,868	27,055	14.09%
TOTAL WATER DISTRICTS		1,637,500	161,000	1,279,200	182,400	11,580	1,212,500	0	4,484,180	4,449,225	0.79%
		0%	0%	69%	29%	2%	0%	0%			

WARREN CNTY OCCUPANCY TAX FUND

OBJECT CODES									2021	2020	
DEPARTMENT		1	2	4	6	7	8	9		Adopted	%
Code	Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund	Totals	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								2021	2020	
DEPARTMENT	1	2	4	6	7	8	9		Adopted	%
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund	Totals	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	46,739	
AL GLEN LAKE AQUATIC PLT GR CONTR	0	0	46,739	0	0	0	0	46,739	46,739	0.00%
	0%	0%	100%	0%	0%	0%	0%			

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LAKE SUNNYSIDE AQUATIC PLANT

OBJECT CODES									2021	2020
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	0.00%
9710 SERIAL BONDS	0	0	0	0	0	0	0	0	0	0.00%
9720 INSTALLMENT BOND	0	0	0	0	0	0	0	0	0	0.00%
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									2021	2020
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	655	0	0	0	0	655	4,480	-85.38%
TOTAL NO QSBY WW DISP DISTRICT	0	0	655	0	0	0	0	655	4,480	-85.38%
	0%	0%	100%	0%	0%	0%	0%			

OBJECT CODES									2021	2020
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	7,911,650	604,500	11,747,448	712,215	256,311	6,519,900	4,180,600	31,932,624	32,613,839	-2.09%
	25%	2%	37%	2%	1%	20%	13%			

Equalized Total Assessed Value 4,264,899,790

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	11,832,500	0.28
12350	PUBLIC AUTHORITY - STATE	RPTL 412	1	3,056,600	0.07
13100	CO - GENERALLY	RPTL 406(1)	53	97,618,500	2.29
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
13441	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	2	623,200	0.01
13443	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	5	5,785,100	0.14
13500	TOWN - GENERALLY	RPTL 406(1)	89	19,947,000	0.47
13510	TOWN - CEMETERY LAND	RPTL 446	19	5,155,500	0.12
13800	SCHOOL DISTRICT	RPTL 408	9	42,479,300	1.00
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	7	23,179,600	0.54
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	5	966,400	0.02
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	23	16,293,000	0.38
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	5	6,277,600	0.15
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	27	41,432,149	0.97
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	17	10,287,400	0.24
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)	5	23,000	0.00

Equalized Total Assessed Value 4,264,899,790

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	4	11,700	0.00
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	699	19,959,135	0.47
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	480	23,891,325	0.56
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	244	14,103,323	0.33
41161	COLD WAR VETERANS (15%)	RPTL 458-b	141	1,686,030	0.04
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	11	277,470	0.01
41400	CLERGY	RPTL 460	10	15,000	0.00
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	8	554,200	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	126	12,597,779	0.30
41801	PERSONS AGE 65 OR OVER	RPTL 467	154	10,831,602	0.25
41803	PERSONS AGE 65 OR OVER	RPTL 467	305	19,531,981	0.46
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	165,738	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	4	271,660	0.01
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	1	571,548	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	2,074,570	0.05
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	6,165,700	0.14
50001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	12,010	0.00

Assessor's Report - 2020 - Prior Year File
S495 Exemption Impact Report
Town Summary

RPS221/V04/L001

Date/Time - 10/1/2020 12:45:57

Total Assessed Value 4,264,899,790

Uniform Percentage 100.00

Equalized Total Assessed Value 4,264,899,790

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	11,150	0.00
Total Exemptions Exclusive of System Exemptions:			2,546	418,315,153	9.81
Total System Exemptions:			5	6,188,860	0.15
Totals:			2,551	424,504,013	9.95

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 4,264,899,790

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	11,832,500	0.28
12350	PUBLIC AUTHORITY - STATE	RPTL 412	1	3,056,600	0.07
13100	CO - GENERALLY	RPTL 406(1)	53	97,618,500	2.29
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
13441	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	2	623,200	0.01
13443	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	5	5,785,100	0.14
13500	TOWN - GENERALLY	RPTL 406(1)	89	19,947,000	0.47
13510	TOWN - CEMETERY LAND	RPTL 446	19	5,155,500	0.12
13800	SCHOOL DISTRICT	RPTL 408	9	42,479,300	1.00
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	7	23,179,600	0.54
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	0.38
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	41,432,149	0.97
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	17	10,287,400	0.24
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)	5	23,000	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	699	19,959,135	0.47

Equalized Total Assessed Value 4,264,899,790

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	480	23,891,325	0.56
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	244	14,103,323	0.33
41161	COLD WAR VETERANS (15%)	RPTL 458-b	141	1,686,030	0.04
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	11	277,470	0.01
41400	CLERGY	RPTL 460	10	15,000	0.00
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	8	554,200	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	126	12,597,779	0.30
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42120	TEMPORARY GREENHOUSES	RPTL 483-c	4	271,660	0.01
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	1	571,548	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	2,074,570	0.05
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	6,165,700	0.14
50001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	12,010	0.00
50006	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	11,150	0.00
Total Exemptions Exclusive of System Exemptions:			2,546	418,315,153	9.81
Total System Exemptions:			5	6,188,860	0.15
Totals:			2,551	424,504,013	9.95

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: _____

2020 ESTIMATED FUND BALANCE

Org	Object	Project	Description	2020 ESTIMATED YEAR END
0010000	0909		GENERAL FUND	-5,403,080
0020000	0909		CEMETERY FUND	-37,179
0040000	0909		HIGHWAY FUND	-348,261
0050000	0908	4980	FIRE FUND	-704,617
0050000	0908	4981	EMS FUND	-1,027,605
0090000	0909		LANDFILL FUND	-791,057
0200000	0909		FORT AMHERST LIGHTING FUND	-3,577
0210000	0909		CLEVERDALE LIGHTING FUND	-7,576
0220000	0909		PINEWOOD LIGHTING FUND	-1,129
0230000	0909		SO QUEENSBURY LIGHTING FUND	-17,548
0240000	0909		WEST QUEENSBURY LIGHTING FUND	-11,440
0250000	0909		QUEENSBURY LIGHTING FUND	-240,728
0300000	0909		PAC SEWER FUND	-65,453
0310000	0909		RESERVOIR PARK SEWER FUND	-56,568
0320000	0909		QUEENSBURY CONSOLIDATED SEWER F	-922,946
0330000	0909		TECHNICAL PARK SEWER FUND	-28,983
0350000	0909		SO QUEENSBURY SEWER FUND	-65,126
0360000	0909		RTE 9 SEWER FUND	-921,908
0370000	0909		WEST QUEENSBURY SEWER FUND	-153,745
0400000	0909		QUEENSBURY WATER FUND	-2,255,421
0470000	0909		SHORE COLONY WATER FUND	-13,207
0500000	0909		OCCUPANCY TAX FUND	-36,289
0510000	0909		GLEN LAKE AQUATIC FUND	-115,633
0520000	0909		LAKE SUNNYSIDE AQUATIC FUND	-44,843
0530000	0909		NO QUEENSBURY WASTE WATER FUND	-19,344
0010000	0878	0061	RECREATION ASSESSMENT RESERVE	-46,811
0010000	0878	0062	HIGHWAY GARAGE RESERVE	-3,629
0010000	0878	0064	CAPITAL RESERVE	-2,852,645
0010000	0878	0066	TOWN-WIDE DRAINAGE RESERVE	-194,101
0090000	0878	0063	LANDFILL CLOSURE RESERVE	-759,198
0090000	0878	112	LANDFILL EQUIPMENT RESERVE	-157,947
0400000	0878	0065	WATER CAPITAL RESERVE	-488,928
0400000	0878	0078	WATER EQUIPMENT RESERVE	-18,849

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE

0000	UNDEFINED							

0010000	GENERAL FUND							
51001	REAL PROPERTY TAXES							
0010000	51001	R PRPTY TX	1,964,011.05	1,980,587.00	1,980,587.00	1,981,457.32	1,980,587.00	2,001,558.00 1.1%
0010000	51081	PILOTS	14,994.40	15,000.00	15,000.00	15,485.53	15,000.00	15,000.00 .0%
0010000	51090	INT PNLT X	63,111.22	62,000.00	62,000.00	28,934.21	62,000.00	62,000.00 .0%
0010000	51120	SALES TAX	9,705,228.16	9,400,000.00	9,400,000.00	7,102,274.88	9,400,000.00	9,200,000.00 -2.1%
0010000	51170	FRANCHISE	611,964.63	550,000.00	550,000.00	293,444.75	550,000.00	550,000.00 .0%
0010000	51232	TX CLLCTN	7,819.38	5,000.00	5,000.00	21.63	5,000.00	6,500.00 30.0%
0010000	51255	CLRK FEES	1,216.61	1,500.00	1,500.00	442.54	1,500.00	1,300.00 -13.3%
0010000	51289	OTH GOV IN	1,500.74	.00	.00	290.54	.00	.00 .0%
0010000	51550	PP CGS FS	4,112.00	3,500.00	3,500.00	2,008.00	3,500.00	3,500.00 .0%
0010000	51560	SFTY INSP	10,125.00	7,500.00	7,500.00	4,725.00	7,500.00	7,000.00 -6.7%
0010000	51603	VTL ST FS	10,230.00	9,500.00	9,500.00	10,020.00	9,500.00	9,500.00 .0%
0010000	52001	P A R CHGS	382,600.39	400,000.00	400,000.00	98,386.25	400,000.00	175,000.00 -56.3%
0010000	52002	0061 REC ASMTS	31,450.00	.00	.00	14,450.00	.00	.00 .0%
0010000	52110	ZNG FEES	5,450.00	5,000.00	5,000.00	2,200.00	5,000.00	4,000.00 -20.0%
0010000	52115	PL BRD FS	18,450.00	15,000.00	15,000.00	8,975.00	15,000.00	15,000.00 .0%
0010000	52116	TEC ASST	33,983.19	25,000.00	25,000.00	27,070.63	25,000.00	25,000.00 .0%
0010000	52389	OTGV HM CM	509.22	.00	.00	856.10	.00	.00 .0%
0010000	52401	INTEREST	10,059.38	9,000.00	9,000.00	4,419.58	9,000.00	7,000.00 -22.2%
0010000	52401	0061 INTEREST	53.59	.00	.00	15.57	.00	.00 .0%
0010000	52401	0062 INTEREST	3.65	.00	.00	1.73	.00	.00 .0%
0010000	52401	0064 INTEREST	2,743.93	.00	.00	1,316.91	.00	.00 .0%
0010000	52401	0066 INTEREST	193.91	.00	.00	.00	.00	.00 .0%
0010000	52410	RENTAL	2,636.25	4,000.00	4,000.00	2,743.75	4,000.00	4,000.00 .0%
0010000	52530	GA OF CH	30.00	.00	.00	.00	.00	.00 .0%
0010000	52540	BINGO LIC	2,120.53	1,000.00	1,000.00	235.38	1,000.00	.00 -100.0%
0010000	52544	DOG LIC	10,000.00	8,000.00	8,000.00	7,115.00	8,000.00	8,000.00 .0%
0010000	52545	OT LIC	13,422.50	13,000.00	13,000.00	9,255.00	13,000.00	13,000.00 .0%
0010000	52555	BLD PRMT	266,137.56	160,000.00	160,000.00	136,538.74	160,000.00	160,000.00 .0%
0010000	52590	O PRMTS	30.00	.00	.00	.00	.00	.00 .0%
0010000	52610	FNS FRFTRS	436,601.00	445,000.00	445,000.00	197,394.50	445,000.00	250,000.00 -43.8%
0010000	52655	MINR SALES	4,544.00	.00	.00	3,752.68	.00	.00 .0%
0010000	52660	SALE OF RE	28,400.00	.00	.00	.00	.00	.00 .0%
0010000	52665	SL EQUIP	8,225.00	.00	.00	15,878.52	.00	.00 .0%
0010000	52680	INS REC	12,677.46	.00	10,942.00	11,297.10	.00	.00 .0%
0010000	52690	COMP LOSS	1,000.00	.00	.00	.00	.00	.00 .0%
0010000	52701	RF PR Y EX	28,229.53	.00	.00	7,237.28	.00	.00 .0%
0010000	52705	GFTS DNTNS	1,500.00	.00	603.50	.00	.00	.00 .0%
0010000	52801	INTRFND RV	162,162.92	170,000.00	170,000.00	165,224.07	170,000.00	170,000.00 .0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE
0010000	53001	PER CAPITA	89,930.00	.00	.00	.00	.00	85,000.00	.0%
0010000	53005	MRTGGE TX	872,140.92	820,000.00	820,000.00	404,420.89	820,000.00	800,000.00	-2.4%
0010000	53021	ST AID CRT	4,056.47	.00	12,258.00	12,258.00	12,258.00	.00	.0%
0010000	53040	TX ADM ST	35,381.55	.00	.00	.00	.00	.00	.0%
0010000	53820	YTH PRG	3,375.00	.00	.00	.00	.00	.00	.0%
0010000	53989	CMTY AID	.00	.00	.00	2,500.00	.00	.00	.0%
0010000	55031	INTFD TRSF	125.00	.00	.00	.00	.00	.00	.0%
0010000	55031 0064	INTFD TRSF	.00	.00	74,118.95	74,118.71	38,995.95	.00	.0%
TOTAL GENERAL FUND			14,862,536.14	14,109,587.00	14,207,509.45	10,646,765.79	14,160,840.95	13,572,358.00	-3.8%
TOTAL UNDEFINED			14,862,536.14	14,109,587.00	14,207,509.45	10,646,765.79	14,160,840.95	13,572,358.00	-3.8%
TOTAL GENERAL FUND			14,862,536.14	14,109,587.00	14,207,509.45	10,646,765.79	14,160,840.95	13,572,358.00	-3.8%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CEMETERY	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE
-----	-----	-----	-----	-----	-----	-----	-----
0000	UNDEFINED						
-----	-----						
0020000	CEMETERY						
52190	SALE OF CEMETERY LOTS						
0020000	52190 SALE LOTS	37,066.67	30,000.00	30,000.00	37,899.69	30,000.00	30,000.00 .0%
0020000	52192 CTRY SRV	122,154.00	85,000.00	85,000.00	93,039.00	85,000.00	100,000.00 17.6%
0020000	52193 CRMTRY SRV	323,547.88	300,000.00	310,000.00	409,392.86	310,000.00	325,000.00 8.3%
0020000	52401 INTEREST	43.46	.00	.00	49.95	.00	.00 .0%
0020000	52701 RF PR Y EX	24.83	.00	.00	.00	.00	.00 .0%
0020000	52770 MISC REV	.00	.00	10,998.68	13,198.68	.00	.00 .0%
0020000	55031 INTFD TRSF	175,000.00	230,800.00	230,800.00	230,800.00	230,800.00	211,650.00 -8.3%
	TOTAL CEMETERY	657,836.84	645,800.00	666,798.68	784,380.18	655,800.00	666,650.00 3.2%
	TOTAL UNDEFINED	657,836.84	645,800.00	666,798.68	784,380.18	655,800.00	666,650.00 3.2%
	TOTAL CEMETERY	657,836.84	645,800.00	666,798.68	784,380.18	655,800.00	666,650.00 3.2%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HIGHWAY		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE
0000	UNDEFINED							
0040000	HIGHWAY							
51289	OTH GENL GOV INCOME							
0040000	51289	50.04	.00	.00	12.72	.00	.00	.0%
0040000	52401	473.16	.00	.00	250.28	.00	.00	.0%
0040000	52650	2,708.78	.00	.00	1,799.93	.00	.00	.0%
0040000	52665	2,020.00	.00	.00	.00	.00	.00	.0%
0040000	52680	13,682.59	.00	1,057.00	1,568.94	1,057.00	.00	.0%
0040000	52701	1,493.89	.00	.00	.00	.00	.00	.0%
0040000	53501	521,839.53	349,000.00	772,209.06	.00	349,000.00	350,000.00	.3%
0040000	53789	16,455.00	.00	.00	.00	.00	.00	.0%
0040000	55031	4,095,438.00	3,949,200.00	3,949,200.00	2,800,000.00	3,949,200.00	3,743,950.00	-5.2%
	TOTAL HIGHWAY	4,654,160.99	4,298,200.00	4,722,466.06	2,803,631.87	4,299,257.00	4,093,950.00	-4.8%
	TOTAL UNDEFINED	4,654,160.99	4,298,200.00	4,722,466.06	2,803,631.87	4,299,257.00	4,093,950.00	-4.8%
	TOTAL HIGHWAY	4,654,160.99	4,298,200.00	4,722,466.06	2,803,631.87	4,299,257.00	4,093,950.00	-4.8%

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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FIRE PROTECTION DISTRICT		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE

0000	UNDEFINED							

0050000	FIRE PROTECTION DISTRICT							
51001	REAL PROPERTY TAXES							
0050000	51001 4980 R PRPTY TX	2,923,599.92	3,025,000.00	3,025,000.00	3,025,000.00	3,025,000.00	3,000,000.00	- .8%
0050000	51001 4981 R PRPTY TX	964,729.13	975,000.00	975,000.00	975,000.00	975,000.00	998,900.00	2.5%
0050000	51081 4980 PILOTS	18,485.25	20,000.00	20,000.00	18,905.37	20,000.00	19,000.00	-5.0%
0050000	51081 4981 PILOTS	6,104.08	6,100.00	6,100.00	6,104.09	6,100.00	6,100.00	.0%
0050000	52005 4981 BL FR SRVC	1,194,644.38	1,150,000.00	1,150,000.00	893,571.16	1,150,000.00	1,100,000.00	-4.3%
0050000	52389 4980 OTGV HM CM	984.63	.00	.00	1,007.01	.00	.00	.0%
0050000	52389 4981 OTGV HM CM	325.14	.00	.00	325.14	.00	.00	.0%
0050000	52401 INTEREST	2,553.21	1,000.00	1,000.00	1,727.89	1,000.00	2,000.00	100.0%
0050000	52701 4980 RF PR Y EX	197.92	.00	.00	.00	.00	.00	.0%
0050000	52701 4981 RF PR Y EX	14.14	.00	.00	.00	.00	.00	.0%
TOTAL FIRE PROTECTION DISTRI		5,111,637.80	5,177,100.00	5,177,100.00	4,921,640.66	5,177,100.00	5,126,000.00	-1.0%
TOTAL UNDEFINED		5,111,637.80	5,177,100.00	5,177,100.00	4,921,640.66	5,177,100.00	5,126,000.00	-1.0%
TOTAL FIRE PROTECTION DISTRI		5,111,637.80	5,177,100.00	5,177,100.00	4,921,640.66	5,177,100.00	5,126,000.00	-1.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TRANSFER STATIONS	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE

0000	UNDEFINED						

0090000	TRANSFER STATIONS						
52130	REFUSE GARBAGE CHARGES						
0090000	52130 RFS GRB CH	514,575.00	470,000.00	470,000.00	403,789.00	470,000.00	475,000.00 1.1%
0090000	52130 8160 RFS GRB CH	27,287.00	30,000.00	30,000.00	19,896.00	30,000.00	28,000.00 -6.7%
0090000	52401 INTEREST	824.40	700.00	700.00	489.02	700.00	700.00 .0%
0090000	52401 0063 INTEREST	758.79	.00	.00	414.86	.00	.00 .0%
0090000	52401 112 INTEREST	157.79	.00	.00	.00	.00	.00 .0%
0090000	52650 SL F SCRAP	21,928.52	7,500.00	7,500.00	18,932.56	7,500.00	8,000.00 6.7%
0090000	52651 RECYCLE	2,735.65	2,500.00	2,500.00	345.50	2,500.00	2,500.00 .0%
0090000	52660 SALE OF RE	.00	.00	1,000.00	1,000.00	1,000.00	.00 .0%
0090000	52701 RF PR Y EX	9.66	.00	.00	807.75	.00	.00 .0%
	TOTAL TRANSFER STATIONS	568,276.81	510,700.00	511,700.00	445,674.69	511,700.00	514,200.00 .7%
	TOTAL UNDEFINED	568,276.81	510,700.00	511,700.00	445,674.69	511,700.00	514,200.00 .7%
	TOTAL TRANSFER STATIONS	568,276.81	510,700.00	511,700.00	445,674.69	511,700.00	514,200.00 .7%

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TOWN OF QUEENSBURY
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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE
FT AMHERST LIGHTING							

0000	UNDEFINED						

0200000 FT AMHERST LIGHTING							
51001 REAL PROPERTY TAXES							
0200000 51001 R PRPTY TX	8,217.72	8,400.00	8,400.00	8,400.00	8,400.00	8,500.00	1.2%
0200000 52401 INTEREST	7.74	.00	.00	4.31	.00	.00	.0%
0200000 52701 RF PR Y EX	.00	.00	.00	352.33	.00	.00	.0%
TOTAL FT AMHERST LIGHTING	8,225.46	8,400.00	8,400.00	8,756.64	8,400.00	8,500.00	1.2%
TOTAL UNDEFINED	8,225.46	8,400.00	8,400.00	8,756.64	8,400.00	8,500.00	1.2%
TOTAL FT AMHERST LIGHTING	8,225.46	8,400.00	8,400.00	8,756.64	8,400.00	8,500.00	1.2%

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TOWN OF QUEENSBURY
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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

CLEVERDALE LIGHTING	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE

0000	UNDEFINED						

0210000	CLEVERDALE LIGHTING						
51001	REAL PROPERTY TAXES						
0210000	51001 R PRPTY TX	3,198.11	3,300.00	3,300.00	3,300.00	3,300.00	.0%
0210000	52401 INTEREST	8.71	.00	.00	.00	.00	.0%
0210000	52701 RF PR Y EX	.00	.00	.00	.00	.00	.0%
	TOTAL CLEVERDALE LIGHTING	3,206.82	3,300.00	3,300.00	3,437.94	3,300.00	.0%
	TOTAL UNDEFINED	3,206.82	3,300.00	3,300.00	3,437.94	3,300.00	.0%
	TOTAL CLEVERDALE LIGHTING	3,206.82	3,300.00	3,300.00	3,437.94	3,300.00	.0%

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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE
PINEWOOD LIGHTING							

0000	UNDEFINED						

0220000	PINEWOOD LIGHTING						
51001	REAL PROPERTY TAXES						
0220000	51001 R PRPTY TX	132.13	140.00	140.00	140.00	140.00	.0%
0220000	52401 INTEREST	1.18	.00	.00	.00	.00	.0%
0220000	52701 RF PR Y EX	.00	.00	.00	.00	.00	.0%
	TOTAL PINEWOOD LIGHTING	133.31	140.00	146.17	140.00	140.00	.0%
	TOTAL UNDEFINED	133.31	140.00	146.17	140.00	140.00	.0%
	TOTAL PINEWOOD LIGHTING	133.31	140.00	146.17	140.00	140.00	.0%

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TOWN OF QUEENSBURY
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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

S QUEENSBURY LIGHTING	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE

0000 UNDEFINED							

0230000 S QUEENSBURY LIGHTING							
51001 REAL PROPERTY TAXES							
0230000 51001 R PRPTY TX	15,407.09	15,700.00	15,700.00	15,700.00	15,700.00	15,700.00	.0%
0230000 52401 INTEREST	24.13	.00	.00	13.48	.00	.00	.0%
0230000 52701 RF PR Y EX	.00	.00	.00	661.70	.00	.00	.0%
TOTAL S QUEENSBURY LIGHTING	15,431.22	15,700.00	15,700.00	16,375.18	15,700.00	15,700.00	.0%
TOTAL UNDEFINED	15,431.22	15,700.00	15,700.00	16,375.18	15,700.00	15,700.00	.0%
TOTAL S QUEENSBURY LIGHTING	15,431.22	15,700.00	15,700.00	16,375.18	15,700.00	15,700.00	.0%

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TOWN OF QUEENSBURY
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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

W QUEENSBURY LIGHTING	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE

0000	UNDEFINED						

0240000	W QUEENSBURY LIGHTING						
51001	REAL PROPERTY TAXES						
0240000	51001 R PRPTY TX	27,688.36	28,000.00	28,000.00	28,000.00	28,000.00	.0%
0240000	52401 INTEREST	24.24	.00	.00	.00	.00	.0%
0240000	52701 RF PR Y EX	.00	.00	.00	.00	.00	.0%
				1,181.60			
	TOTAL W QUEENSBURY LIGHTING	27,712.60	28,000.00	28,000.00	28,000.00	28,000.00	.0%
	TOTAL UNDEFINED	27,712.60	28,000.00	28,000.00	28,000.00	28,000.00	.0%
	TOTAL W QUEENSBURY LIGHTING	27,712.60	28,000.00	28,000.00	28,000.00	28,000.00	.0%
				29,196.10	28,000.00		
				29,196.10	28,000.00		
				29,196.10	28,000.00		

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TOWN OF QUEENSBURY
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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY LIGHTING	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE

0000	UNDEFINED						

0250000	QUEENSBURY LIGHTING						
51001	REAL PROPERTY TAXES						
0250000	51001 R PRPTY TX	89,683.96	91,000.00	91,000.00	91,000.00	87,000.00	-4.4%
0250000	52401 INTEREST	272.79	.00	.00	145.92	.00	.0%
0250000	52701 RF PR Y EX	.00	.00	.00	3,845.57	.00	.0%
	TOTAL QUEENSBURY LIGHTING	89,956.75	91,000.00	91,000.00	94,991.49	91,000.00	-4.4%
	TOTAL UNDEFINED	89,956.75	91,000.00	91,000.00	94,991.49	91,000.00	-4.4%
	TOTAL QUEENSBURY LIGHTING	89,956.75	91,000.00	91,000.00	94,991.49	91,000.00	-4.4%

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TOWN OF QUEENSBURY
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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE

0000	UNDEFINED							

0300000	PAC SEWER DISTRICT							
52120	SEWER RENTS							
0300000	52120 SWR RNTS	10,494.00	11,320.00	11,320.00	8,206.00	11,320.00	10,820.00	-4.4%
0300000	52128 PLT IN SWR	268.95	350.00	350.00	217.55	350.00	350.00	.0%
0300000	52401 INTEREST	66.74	100.00	100.00	30.04	100.00	100.00	.0%
TOTAL PAC SEWER DISTRICT		10,829.69	11,770.00	11,770.00	8,453.59	11,770.00	11,270.00	-4.2%
TOTAL UNDEFINED		10,829.69	11,770.00	11,770.00	8,453.59	11,770.00	11,270.00	-4.2%
TOTAL PAC SEWER DISTRICT		10,829.69	11,770.00	11,770.00	8,453.59	11,770.00	11,270.00	-4.2%

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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		2019	2020	2020	2020	2020	2021	PCT
RESERVOIR PARK SEW DIST		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	CHANGE
-----		-----						
0000	UNDEFINED							

0310000	RESERVOIR PARK SEW DIST							
51030	SPECIAL ASSESSMENTS							
0310000	51030 SPC ASMNT	10,945.00	10,777.00	10,777.00	10,777.00	10,777.00	11,500.00	6.7%
0310000	52401 INTEREST	61.35	75.00	75.00	30.63	75.00	75.00	.0%
TOTAL RESERVOIR PARK SEW DIS		11,006.35	10,852.00	10,852.00	10,807.63	10,852.00	11,575.00	6.7%
TOTAL UNDEFINED		11,006.35	10,852.00	10,852.00	10,807.63	10,852.00	11,575.00	6.7%
TOTAL RESERVOIR PARK SEW DIS		11,006.35	10,852.00	10,852.00	10,807.63	10,852.00	11,575.00	6.7%

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TOWN OF QUEENSBURY
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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE

0000	UNDEFINED							

0320000	QSBY CONSILDATED SWR DISTRICT							
51030	SPECIAL ASSESSMENTS							
0320000	51030 SPC ASMNT	58,500.42	58,300.00	58,300.00	58,300.00	58,300.00	58,185.75	-.2%
0320000	52120 SWR RNTS	1,004,522.05	1,000,000.00	1,000,000.00	662,341.95	1,000,000.00	1,100,000.00	10.0%
0320000	52128 PLT IN SWR	11,451.16	11,800.00	11,800.00	8,085.35	11,800.00	12,000.00	1.7%
0320000	52146 SW CP BY I	65,157.95	.00	.00	.00	.00	.00	.0%
0320000	52401 INTEREST	1,152.63	1,400.00	1,400.00	619.98	1,400.00	1,200.00	-14.3%
0320000	52680 INS REC	1,228.65	.00	.00	.00	.00	.00	.0%
0320000	52701 RF PR Y EX	10.35	.00	.00	.00	.00	.00	.0%
0320000	52771 ADMIN FEES	191,562.00	195,410.00	195,410.00	.00	195,410.00	200,000.00	2.3%
0320000	52801 INTRFND RV	.00	.00	.00	195,410.00	.00	.00	.0%
0320000	55031 INTFD TRSF	6,559.00	.00	.00	.00	.00	.00	.0%
TOTAL QSBY CONSILDATED SWR D		1,340,144.21	1,266,910.00	1,266,910.00	924,757.28	1,266,910.00	1,371,385.75	8.2%
TOTAL UNDEFINED		1,340,144.21	1,266,910.00	1,266,910.00	924,757.28	1,266,910.00	1,371,385.75	8.2%
TOTAL QSBY CONSOLIDATED SWR		1,340,144.21	1,266,910.00	1,266,910.00	924,757.28	1,266,910.00	1,371,385.75	8.2%

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TOWN OF QUEENSBURY
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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

TECHNICAL PARK SEW DIST	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE

0000	UNDEFINED						

0330000	TECHNICAL PARK SEW DIST						
52120	SEWER RENTS						
0330000	52120 SWR RNTS	32,884.50	41,530.00	41,530.00	18,909.00	41,530.00	41,530.00 .0%
0330000	52128 PLT IN SWR	149.05	350.00	350.00	79.20	350.00	350.00 .0%
0330000	52401 INTEREST	24.78	75.00	75.00	10.44	75.00	.00 -100.0%
	TOTAL TECHNICAL PARK SEW DIS	33,058.33	41,955.00	41,955.00	18,998.64	41,955.00	41,880.00 -.2%
	TOTAL UNDEFINED	33,058.33	41,955.00	41,955.00	18,998.64	41,955.00	41,880.00 -.2%
	TOTAL TECHNICAL PARK SEW DIS	33,058.33	41,955.00	41,955.00	18,998.64	41,955.00	41,880.00 -.2%

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TOWN OF QUEENSBURY
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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

S QUEENSBURY SEW DIST	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE
0000	UNDEFINED						
0350000	SO QSBY SEWER DISTRICT						
51030	SPECIAL ASSESSMENTS						
0350000	51030 SPC ASMNT	30,075.02	29,807.98	29,807.98	29,807.98	28,871.00	-3.1%
0350000	52120 SWR RNTS	59,466.00	50,141.00	50,141.00	50,141.00	60,000.00	19.7%
0350000	52128 PLT IN SWR	157.85	.00	.00	.00	.00	.0%
0350000	52374 HO CO OT G	28,739.58	28,992.02	28,992.02	28,992.02	27,753.00	-4.3%
0350000	52401 INTEREST	125.36	150.00	150.00	150.00	150.00	.0%
0350000	52701 RF PR Y EX	.00	.00	.00	.00	.00	.0%
	TOTAL SO QSBY SEWER DISTRICT	118,563.81	109,091.00	109,091.00	109,091.00	116,774.00	7.0%
	TOTAL UNDEFINED	118,563.81	109,091.00	109,091.00	109,091.00	116,774.00	7.0%
	TOTAL S QUEENSBURY SEW DIST	118,563.81	109,091.00	109,091.00	109,091.00	116,774.00	7.0%

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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

		2019	2020	2020	2020	2020	2021	PCT
RT9 SEWER DIST		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	CHANGE

0000	UNDEFINED							

0360000	RT9 SEWER DIST							
51030	SPECIAL ASSESSMENTS							
0360000	51030 SPC ASMNT	244,400.63	244,000.00	244,000.00	244,000.00	244,000.00	247,500.00	1.4%
0360000	52120 SWR RNTS	388,360.50	405,725.00	405,725.00	190,400.50	405,725.00	405,725.00	.0%
0360000	52128 PLT IN SWR	5,729.41	5,300.00	5,300.00	2,514.55	5,300.00	5,300.00	.0%
0360000	52146 SW CP BY I	.00	.00	.00	38,532.10	.00	.00	.0%
0360000	52401 INTEREST	1,002.81	1,000.00	1,000.00	565.62	1,000.00	1,000.00	.0%
TOTAL RT9 SEWER DIST		639,493.35	656,025.00	656,025.00	476,012.77	656,025.00	659,525.00	.5%
TOTAL UNDEFINED		639,493.35	656,025.00	656,025.00	476,012.77	656,025.00	659,525.00	.5%
TOTAL RT9 SEWER DIST		639,493.35	656,025.00	656,025.00	476,012.77	656,025.00	659,525.00	.5%

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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

WEST QSBY SEWER DISTRICT	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE
0000	UNDEFINED						
0370000	WEST QSBY SEWER DISTRICT						
51030	SPECIAL ASSESSMENTS						
0370000	51030 SPC ASMNT	176,200.00	175,000.00	175,000.00	175,000.00	172,100.00	-1.7%
0370000	52120 SWR RNTS	53,417.50	57,000.00	57,000.00	57,000.00	57,000.00	.0%
0370000	52128 PLT IN SWR	1,161.33	.00	.00	1,084.05	.00	.0%
0370000	52401 INTEREST	159.93	125.00	125.00	103.03	125.00	.0%
	TOTAL WEST QSBY SEWER DISTRI	230,938.76	232,125.00	232,125.00	212,890.08	232,125.00	-1.2%
	TOTAL UNDEFINED	230,938.76	232,125.00	232,125.00	212,890.08	232,125.00	-1.2%
	TOTAL WEST QSBY SEWER DISTRI	230,938.76	232,125.00	232,125.00	212,890.08	229,225.00	-1.2%

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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

QUEENSBURY WATER	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE

0000	UNDEFINED						

0400000	QUEENSBURY WATER						
51001	REAL PROPERTY TAXES						
0400000	51001 R PRPTY TX	745,141.75	745,000.00	745,000.00	745,000.00	745,000.00	.0%
0400000	51081 PILOTS	7,139.56	8,000.00	8,000.00	7,015.99	8,000.00	.0%
0400000	52140 MTRD WTR S	3,303,650.68	3,350,000.00	3,350,000.00	2,254,540.13	3,350,000.00	7.5%
0400000	52142 UNMT WR S	25,005.00	22,000.00	22,000.00	7,890.00	22,000.00	.0%
0400000	52143 O O D SRCH	23,355.72	3,500.00	3,500.00	17,340.66	3,500.00	.0%
0400000	52144 WTR SRVC C	60,179.78	70,000.00	70,000.00	30,713.13	70,000.00	-21.4%
0400000	52145 WR P B IN	.00	.00	.00	106,000.00	.00	.0%
0400000	52148 PLT IN WTR	37,442.43	45,000.00	45,000.00	16,964.07	45,000.00	.0%
0400000	52189 OTH H&C	4,663.84	550.00	550.00	5,054.93	550.00	.0%
0400000	52389 OTGV HM CM	366.53	500.00	500.00	360.18	500.00	.0%
0400000	52401 INTEREST	3,229.03	5,000.00	5,000.00	1,741.32	5,000.00	-40.0%
0400000	52401 0065 INTEREST	488.44	500.00	500.00	.00	500.00	.0%
0400000	52401 0078 INTEREST	12.74	.00	.00	9.01	.00	.0%
0400000	52410 RENTAL	76,852.74	65,000.00	65,000.00	76,217.33	65,000.00	16.9%
0400000	52610 FNS FRFTRS	.00	.00	.00	100.00	.00	.0%
0400000	52650 SL F SCRAP	1,775.20	1,250.00	1,250.00	.00	1,250.00	.0%
0400000	52665 SL EQUIP	712.00	3,000.00	3,000.00	.00	3,000.00	.0%
0400000	52680 INS REC	9,764.00	.00	.00	1,009.22	.00	.0%
0400000	52690 COMP LOSS	2,195.54	.00	.00	1,223.72	.00	.0%
0400000	52701 RF PR Y EX	1,312.45	.00	.00	.00	.00	.0%
0400000	52770 MISC REV	11,703.64	.00	.00	.00	.00	.0%
0400000	52776 LAB SERV	42,174.00	50,000.00	50,000.00	27,564.00	50,000.00	-20.0%
0400000	52801 INTRFND RV	72,070.13	22,500.00	22,500.00	17,946.30	22,500.00	.0%
0400000	55031 0078 INTFND TRSF	12,711.74	.00	.00	.00	.00	.0%
	TOTAL QUEENSBURY WATER	4,441,946.94	4,391,800.00	4,391,800.00	3,316,689.99	4,391,800.00	5.3%
	TOTAL UNDEFINED	4,441,946.94	4,391,800.00	4,391,800.00	3,316,689.99	4,391,800.00	5.3%
	TOTAL QUEENSBURY WATER	4,441,946.94	4,391,800.00	4,391,800.00	3,316,689.99	4,391,800.00	5.3%

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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

SHORE COLONY WATER	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE
-----	-----	-----	-----	-----	-----	-----	-----
0000	UNDEFINED						
-----	-----						
0470000	SHORE COLONY WATER						
51001	REAL PROPERTY TAXES						
0470000	51001 R PRPTY TX	12,003.35	14,000.00	14,000.00	14,000.00	14,000.00	.0%
0470000	52140 MTRD WTR S	8,050.00	8,050.00	7,525.00	8,050.00	.00	-100.0%
0470000	52142 UNMT WR S	.00	.00	.00	.00	10,000.00	.0%
0470000	52148 PLT IN WTR	122.50	.00	.00	.00	.00	.0%
0470000	52401 INTEREST	37.89	55.00	55.00	55.00	55.00	.0%
	TOTAL SHORE COLONY WATER	20,213.74	22,105.00	22,105.00	22,105.00	24,055.00	8.8%
	TOTAL UNDEFINED	20,213.74	22,105.00	22,105.00	22,105.00	24,055.00	8.8%
	TOTAL SHORE COLONY WATER	20,213.74	22,105.00	22,105.00	22,105.00	24,055.00	8.8%

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TOWN OF QUEENSBURY
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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

WARREN CNTY OCCUPANCY TAX FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE

0000 UNDEFINED							

0500000 WARREN CNTY OCCUPANCY TAX FUND							
51113 OCCUPANCY TAX							
0500000 51113 OCC TAX	232,628.01	35,000.00	138,600.00	175,434.10	86,500.00	35,000.00	.0%
0500000 52401 INTEREST	86.60	.00	.00	11.12	.00	.00	.0%
TOTAL WARREN CNTY OCCUPANCY	232,714.61	35,000.00	138,600.00	175,445.22	86,500.00	35,000.00	.0%
TOTAL UNDEFINED	232,714.61	35,000.00	138,600.00	175,445.22	86,500.00	35,000.00	.0%
TOTAL WARREN CNTY OCCUPANCY	232,714.61	35,000.00	138,600.00	175,445.22	86,500.00	35,000.00	.0%

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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE
0000	UNDEFINED							
0510000	GLEN LAKE AQUATIC PLT GR CONTR							
51030	SPECIAL ASSESSMENTS							
0510000	51030 SPC ASMNT	43,335.00	46,739.00	46,739.00	46,739.00	46,739.00	46,739.00	.0%
0510000	52189 OTH H&C	25,000.00	.00	25,000.00	25,000.00	25,000.00	.00	.0%
0510000	52401 INTEREST	154.62	.00	.00	85.08	.00	.00	.0%
	TOTAL GLEN LAKE AQUATIC PLT	68,489.62	46,739.00	71,739.00	71,824.08	71,739.00	46,739.00	.0%
	TOTAL UNDEFINED	68,489.62	46,739.00	71,739.00	71,824.08	71,739.00	46,739.00	.0%
	TOTAL GLEN LAKE AQUATIC PLT	68,489.62	46,739.00	71,739.00	71,824.08	71,739.00	46,739.00	.0%

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TOWN OF QUEENSBURY
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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

LAKE SUNNYSIDE AQUATIC PLANT	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE

0000	UNDEFINED						

0520000 LAKE SUNNYSIDE AQUATIC PLANT							
51030 SPECIAL ASSESSMENTS							
0520000 51030 SPC ASMNT	12,677.00	12,749.52	12,749.52	12,750.00	12,749.52	12,677.10	-.6%
0520000 52401 INTEREST	87.27	.00	.00	38.47	.00	.00	.0%
TOTAL LAKE SUNNYSIDE AQUATIC	12,764.27	12,749.52	12,749.52	12,788.47	12,749.52	12,677.10	-.6%
TOTAL UNDEFINED	12,764.27	12,749.52	12,749.52	12,788.47	12,749.52	12,677.10	-.6%
TOTAL LAKE SUNNYSIDE AQUATIC	12,764.27	12,749.52	12,749.52	12,788.47	12,749.52	12,677.10	-.6%

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TOWN OF QUEENSBURY
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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

NO QSBY WW DISP DISTRICT	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE
0000	UNDEFINED						
0530000	NO QSBY WW DISP DISTRICT						
51030	SPECIAL ASSESSMENTS						
0530000	51030 SPC ASMNT	4,480.00	4,480.02	4,480.02	4,480.00	4,480.02	655.00 -85.4%
0530000	52401 INTEREST	18.99	.00	.00	11.07	.00	.00 .0%
TOTAL NO QSBY WW DISP DISTRI	4,498.99	4,480.02	4,480.02	4,491.07	4,480.02	655.00	-85.4%
TOTAL UNDEFINED	4,498.99	4,480.02	4,480.02	4,491.07	4,480.02	655.00	-85.4%
TOTAL NO QSBY WW DISP DISTRI	4,498.99	4,480.02	4,480.02	4,491.07	4,480.02	655.00	-85.4%
GRAND TOTAL	33,163,777.41	31,729,528.54	32,402,315.73	25,109,255.53	31,869,339.49	31,302,358.85	-1.3%

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

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TOWN OF QUEENSBURY
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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE

1010 TOWN BOARD							

0011010 TOWN BOARD							
1010 SALARIES & WAGES							
0011010 1010 WAGES	72,000.00	75,000.00	75,000.00	54,135.78	75,000.00	75,000.00	.0%
0011010 4090 TREDSUB	2,546.23	5,000.00	5,000.00	2,734.46	5,000.00	5,000.00	.0%
0011010 4400 MSC CTRL	737.00	1,000.00	1,000.00	133.00	1,000.00	1,000.00	.0%
TOTAL TOWN BOARD	75,283.23	81,000.00	81,000.00	57,003.24	81,000.00	81,000.00	.0%
TOTAL TOWN BOARD	75,283.23	81,000.00	81,000.00	57,003.24	81,000.00	81,000.00	.0%

1110 TOWN JUSTICE							

0011110 TOWN JUSTICE							
0011110 1010 WAGES	335,102.15	350,000.00	350,000.00	270,358.66	350,000.00	350,000.00	.0%
0011110 1020 OVERTIME	1,675.42	1,500.00	1,500.00	322.18	1,500.00	1,500.00	.0%
0011110 2010 EQUIPMENT	4,056.47	4,100.00	16,358.00	2,263.57	16,358.00	.00	-100.0%
0011110 4010 SUPPLIES	1,715.33	2,500.00	2,500.00	722.48	2,500.00	2,200.00	-12.0%
0011110 4030 POSTAGE	4,485.60	5,000.00	5,000.00	4,287.05	5,000.00	6,000.00	20.0%
0011110 4090 TREDSUB	7,348.86	7,500.00	7,500.00	3,205.71	7,500.00	7,000.00	-6.7%
0011110 4120 PRINTING	1,432.70	2,000.00	2,000.00	1,543.73	2,000.00	1,800.00	-10.0%
0011110 4140 MILEAGE	.00	250.00	250.00	.00	250.00	100.00	-60.0%
0011110 4150 STENO	3,173.80	3,000.00	3,000.00	600.00	3,000.00	2,700.00	-10.0%
0011110 4400 MSC CTRL	828.65	1,500.00	9,589.49	2,713.28	9,589.49	1,200.00	-20.0%
0011110 4791 EQP MNT C	2,251.00	1,750.00	1,750.00	.00	1,750.00	1,750.00	.0%
0011110 4820 UNIFORMS	274.95	200.00	200.00	.00	200.00	200.00	.0%
TOTAL TOWN JUSTICE	362,344.93	379,300.00	399,647.49	286,016.66	399,647.49	374,450.00	-1.3%
TOTAL TOWN JUSTICE	362,344.93	379,300.00	399,647.49	286,016.66	399,647.49	374,450.00	-1.3%

1220 TOWN SUPERVISOR							

0011220 TOWN SUPERVISOR							
0011220 1010 WAGES	119,346.57	121,000.00	121,000.00	96,545.75	121,000.00	121,000.00	.0%
0011220 4090 TREDSUB	2,655.25	3,000.00	3,000.00	2,468.03	3,000.00	2,700.00	-10.0%
0011220 4400 MSC CTRL	1,945.56	2,000.00	2,000.00	1,805.51	2,000.00	2,000.00	.0%
TOTAL TOWN SUPERVISOR	123,947.38	126,000.00	126,000.00	100,819.29	126,000.00	125,700.00	-.2%
TOTAL TOWN SUPERVISOR	123,947.38	126,000.00	126,000.00	100,819.29	126,000.00	125,700.00	-.2%

1315 ACCOUNTING							

0011315 ACCOUNTING							
0011315 1010 WAGES	222,700.82	232,000.00	232,000.00	183,073.21	232,000.00	230,000.00	-.9%

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TOWN OF QUEENSBURY
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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE
0011315	1020	OVERTIME	.00	500.00	500.00	.00	500.00	500.00	.0%
0011315	4090	TREDSUB	3,718.18	4,000.00	4,000.00	1,988.62	4,000.00	3,000.00	-25.0%
0011315	4400	MSC CTRL	3,547.55	11,000.00	11,000.00	686.36	11,000.00	8,000.00	-27.3%
0011315	4401	CPA AUDIT	37,040.00	35,000.00	35,000.00	32,010.00	35,000.00	37,000.00	5.7%
0011315	4451	COMP PRC S	56,371.88	43,000.00	43,000.00	25,592.94	43,000.00	45,000.00	4.7%
0011315	4720	CONSULTANT	2,500.00	10,000.00	10,000.00	3,000.00	10,000.00	5,000.00	-50.0%
TOTAL ACCOUNTING			325,878.43	335,500.00	335,500.00	246,351.13	335,500.00	328,500.00	-2.1%
TOTAL ACCOUNTING			325,878.43	335,500.00	335,500.00	246,351.13	335,500.00	328,500.00	-2.1%

1330	TAX RECEIVER								

0011330	TAX RECEIVER								
0011330	1010	WAGES	103,980.81	107,000.00	107,000.00	88,924.29	107,000.00	108,500.00	1.4%
0011330	1020	OVERTIME	1,747.27	3,000.00	3,000.00	937.56	3,000.00	2,000.00	-33.3%
0011330	4010	SUPPLIES	1,850.87	2,500.00	2,500.00	1,882.29	2,500.00	1,750.00	-30.0%
0011330	4030	POSTAGE	14,518.93	14,500.00	14,500.00	10,872.35	14,500.00	14,000.00	-3.4%
0011330	4080	LGL AD	74.41	250.00	250.00	.00	250.00	250.00	.0%
0011330	4140	MLG RMB	335.59	300.00	300.00	.00	300.00	300.00	.0%
0011330	4400	MSC CTRL	2,754.07	3,000.00	3,000.00	344.58	3,000.00	3,000.00	.0%
TOTAL TAX RECEIVER			125,261.95	130,550.00	130,550.00	102,961.07	130,550.00	129,800.00	-.6%
TOTAL TAX RECEIVER			125,261.95	130,550.00	130,550.00	102,961.07	130,550.00	129,800.00	-.6%

1345	PURCHASING								

0011345	PURCHASING								
0011345	1010	WAGES	6,400.68	6,700.00	6,700.00	5,223.86	6,700.00	6,700.00	.0%
0011345	4080	LGL AD	1,124.95	800.00	800.00	353.95	800.00	750.00	-6.3%
0011345	4400	MSC CTRL	378.46	100.00	100.00	.00	100.00	.00	-100.0%
TOTAL PURCHASING			7,904.09	7,600.00	7,600.00	5,577.81	7,600.00	7,450.00	-2.0%
TOTAL PURCHASING			7,904.09	7,600.00	7,600.00	5,577.81	7,600.00	7,450.00	-2.0%

1355	ASSESSOR								

0011355	ASSESSOR								
0011355	1010	WAGES	267,416.66	330,000.00	330,000.00	201,171.45	330,000.00	305,000.00	-7.6%
0011355	1020	OVERTIME	2,866.43	5,000.00	5,000.00	3,354.05	5,000.00	5,000.00	.0%
0011355	4010	SUPPLIES	39.25	100.00	200.00	167.86	200.00	100.00	.0%
0011355	4030	POSTAGE	1,737.22	5,500.00	5,500.00	1,454.99	5,500.00	2,500.00	-54.5%

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TOWN OF QUEENSBURY
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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE
0011355	4080	LGL AD	73.85	250.00	250.00	133.59	250.00	200.00	-20.0%
0011355	4090	TREDSUB	2,533.95	3,000.00	2,900.00	853.00	2,900.00	2,000.00	-33.3%
0011355	4110	VHCL R M	.00	1,000.00	1,000.00	369.08	1,000.00	750.00	-25.0%
0011355	4400	MSC CTRL	656.80	500.00	500.00	367.75	500.00	500.00	.0%
0011355	4410	FUEL	245.87	250.00	250.00	43.95	250.00	250.00	.0%
0011355	4740	ARTCL 7 AP	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
TOTAL ASSESSOR			275,570.03	350,600.00	350,600.00	207,915.72	350,600.00	321,300.00	-8.4%
TOTAL ASSESSOR			275,570.03	350,600.00	350,600.00	207,915.72	350,600.00	321,300.00	-8.4%

1410	TOWN CLERK								

0011410	TOWN CLERK								
0011410	1010	WAGES	238,741.89	240,000.00	240,000.00	194,314.79	240,000.00	240,000.00	.0%
0011410	4010	SUPPLIES	961.00	1,000.00	5,665.00	696.63	1,000.00	1,000.00	.0%
0011410	4030	POSTAGE	2,679.90	3,000.00	3,000.00	2,329.05	3,000.00	3,000.00	.0%
0011410	4030	1200 POSTAGE	668.05	750.00	950.00	831.00	750.00	750.00	.0%
0011410	4080	LGL AD	4,493.47	3,500.00	3,300.00	2,053.80	3,500.00	3,500.00	.0%
0011410	4090	TREDSUB	3,543.43	4,000.00	3,000.00	2,583.13	5,000.00	2,000.00	-50.0%
0011410	4400	MSC CTRL	4,171.87	7,500.00	4,835.00	2,699.53	6,500.00	6,000.00	-20.0%
0011410	4420	CODIF SERV	3,213.53	3,500.00	3,500.00	2,601.34	3,500.00	3,000.00	-14.3%
0011410	4453	RC RESTORE	2,485.00	5,000.00	4,000.00	.00	5,000.00	5,000.00	.0%
TOTAL TOWN CLERK			260,958.14	268,250.00	268,250.00	208,109.27	268,250.00	264,250.00	-1.5%
TOTAL TOWN CLERK			260,958.14	268,250.00	268,250.00	208,109.27	268,250.00	264,250.00	-1.5%

1420	TOWN COUNSEL								

0011420	TOWN COUNSEL								
0011420	1010	WAGES	65,917.66	66,000.00	66,000.00	53,064.96	66,000.00	66,000.00	.0%
0011420	4090	TREDSUB	2,000.00	3,500.00	3,500.00	18.00	3,500.00	2,000.00	-42.9%
0011420	4130	TWN CSL RT	118,966.00	200,000.00	200,000.00	100,623.50	200,000.00	200,000.00	.0%
0011420	4131	T CSL LGT	71,168.13	50,000.00	50,000.00	51,675.80	50,000.00	50,000.00	.0%
0011420	4133	ARTICLE 7	2,867.75	12,500.00	12,500.00	5,965.06	12,500.00	8,000.00	-36.0%
0011420	4400	MSC CTRL	599.40	750.00	750.00	.00	750.00	.00	-100.0%
TOTAL TOWN COUNSEL			261,518.94	332,750.00	332,750.00	211,347.32	332,750.00	326,000.00	-2.0%
TOTAL TOWN COUNSEL			261,518.94	332,750.00	332,750.00	211,347.32	332,750.00	326,000.00	-2.0%

1430	PERSONNEL								

0011430	PERSONNEL								
0011430	4090	TREDSUB	125.00	500.00	500.00	25.00	500.00	250.00	-50.0%

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TOWN OF QUEENSBURY
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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE
0011430	4132	O LGL FS	100.00	5,000.00	2,500.00	.00	2,500.00	2,500.00	-50.0%
0011430	4154	PRSNL RCT	3,647.16	4,000.00	1,200.00	1,163.24	4,000.00	4,000.00	.0%
0011430	4400	MSC CTRL	3,677.81	3,500.00	3,500.00	2,992.37	3,500.00	.00	-100.0%
0011430	4446	SAFETY T M	.00	250.00	250.00	.00	250.00	200.00	-20.0%
0011430	4455	PRF HLTH S	6,770.00	7,000.00	5,500.00	3,681.00	7,000.00	7,000.00	.0%
0011430	4720	CNSULTNT	7,950.00	.00	38,800.00	40,230.00	2,500.00	.00	.0%
TOTAL PERSONNEL			22,269.97	20,250.00	52,250.00	48,091.61	20,250.00	13,950.00	-31.1%
TOTAL PERSONNEL			22,269.97	20,250.00	52,250.00	48,091.61	20,250.00	13,950.00	-31.1%

1440	ENGINEERING SERVICES								

0011440	ENGINEERING SERVICES								
0011440	4720	CNSULTNT	12,053.03	50,000.00	93,872.72	37,525.48	93,872.72	50,000.00	.0%
0011440	4720	0038 CNSULTNT	.00	25,000.00	61,620.00	19,204.00	61,620.00	.00	-100.0%
TOTAL ENGINEERING SERVICES			12,053.03	75,000.00	155,492.72	56,729.48	155,492.72	50,000.00	-33.3%
TOTAL ENGINEERING SERVICES			12,053.03	75,000.00	155,492.72	56,729.48	155,492.72	50,000.00	-33.3%

1450	ELECTIONS								

0011450	ELECTIONS								
0011450	4400	MSC CTRL	24,000.00	25,000.00	25,000.00	24,000.00	25,000.00	24,000.00	-4.0%
TOTAL ELECTIONS			24,000.00	25,000.00	25,000.00	24,000.00	25,000.00	24,000.00	-4.0%
TOTAL ELECTIONS			24,000.00	25,000.00	25,000.00	24,000.00	25,000.00	24,000.00	-4.0%

1460	RECORDS MANAGEMENT								

0011460	RECORDS MANAGEMENT								
0011460	1010	WAGES	24,407.65	45,000.00	45,000.00	30,721.28	45,000.00	40,000.00	-11.1%
0011460	4090	TREDSUB	763.80	1,300.00	1,300.00	100.00	1,300.00	1,000.00	-23.1%
0011460	4400	MSC CTRL	4,549.94	25,000.00	25,000.00	505.00	25,000.00	10,000.00	-60.0%
TOTAL RECORDS MANAGEMENT			29,721.39	71,300.00	71,300.00	31,326.28	71,300.00	51,000.00	-28.5%
TOTAL RECORDS MANAGEMENT			29,721.39	71,300.00	71,300.00	31,326.28	71,300.00	51,000.00	-28.5%

1620	BUILDINGS & GROUNDS								

0011620	BUILDINGS & GROUNDS								
0011620	1001	ML TICKETS	158.00	200.00	200.00	200.00	200.00	200.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE
0011620	1010	WAGES	389,717.31	460,000.00	460,000.00	307,854.94	460,000.00	445,000.00	-3.3%
0011620	1020	OVERTIME	19,041.48	26,000.00	26,000.00	15,884.99	26,000.00	24,000.00	-7.7%
0011620	2001	EQUIPMENT	1,750.87	2,000.00	2,000.00	604.88	2,000.00	2,000.00	.0%
0011620	2020	VEHICLES	.00	.00	33,011.00	33,010.26	.00	.00	.0%
0011620	4010	SUPPLIES	259.51	500.00	500.00	29.14	500.00	300.00	-40.0%
0011620	4065	S TS RP EQ	2,122.65	3,000.00	3,345.27	1,345.38	3,345.27	2,500.00	-16.7%
0011620	4070	0022 BLDG R M	28,639.20	27,000.00	27,000.00	14,014.35	27,000.00	27,000.00	.0%
0011620	4070	0023 BLDG R M	1,963.06	2,000.00	24,300.00	23,816.65	2,000.00	2,000.00	.0%
0011620	4070	0024 BLDG R M	3,123.71	5,000.00	5,000.00	1,372.15	5,000.00	4,500.00	-10.0%
0011620	4070	0027 BLDG R M	7,094.27	8,000.00	6,000.00	3,894.95	8,000.00	8,000.00	.0%
0011620	4070	0028 BLDG R M	2,994.69	5,000.00	7,000.00	6,439.64	5,000.00	5,000.00	.0%
0011620	4070	0029 BLDG R M	1,276.80	3,000.00	3,000.00	531.40	3,000.00	3,000.00	.0%
0011620	4110	VHCL R M	8,369.95	6,000.00	16,942.00	15,615.69	6,000.00	6,000.00	.0%
0011620	4155	TEMPS	59,413.67	65,000.00	65,000.00	35,664.79	65,000.00	65,000.00	.0%
0011620	4165	SIGNS	.00	2,500.00	2,500.00	.00	2,500.00	1,000.00	-60.0%
0011620	4230	0022 WATER	1,904.40	3,000.00	3,000.00	632.00	3,000.00	2,500.00	-16.7%
0011620	4230	0024 WATER	524.60	2,500.00	2,500.00	102.00	2,500.00	1,200.00	-52.0%
0011620	4230	0025 WATER	30.00	200.00	200.00	45.40	200.00	200.00	.0%
0011620	4230	0026 WATER	896.00	300.00	300.00	122.40	300.00	500.00	66.7%
0011620	4230	0027 WATER	1,543.60	3,000.00	3,000.00	539.40	3,000.00	2,500.00	-16.7%
0011620	4230	0031 WATER	60.00	100.00	100.00	30.00	100.00	100.00	.0%
0011620	4300	0022 ELCTRICITY	14,364.27	18,500.00	14,500.00	8,547.75	18,500.00	.00	-100.0%
0011620	4300	0024 ELCTRICITY	6,855.05	7,500.00	7,500.00	681.88	7,500.00	7,500.00	.0%
0011620	4300	0025 ELCTRICITY	243.99	350.00	350.00	196.81	350.00	350.00	.0%
0011620	4300	0026 ELCTRICITY	289.81	400.00	400.00	205.01	400.00	400.00	.0%
0011620	4300	0027 ELCTRICITY	5,867.08	7,500.00	7,500.00	3,221.09	7,500.00	6,500.00	-13.3%
0011620	4300	0029 ELCTRICITY	1,041.76	1,250.00	1,250.00	782.47	1,250.00	1,200.00	-4.0%
0011620	4400	MSC CTRL	31,768.94	40,000.00	41,071.39	29,730.73	42,871.39	40,000.00	.0%
0011620	4400	0019 MSC CTRL	.00	.00	5,800.00	5,095.32	.00	1,200.00	.0%
0011620	4410	FUEL	4,461.06	6,000.00	6,000.00	2,039.36	6,000.00	5,000.00	-16.7%
0011620	4460	AID SV SP	988.69	1,100.00	1,100.00	929.16	1,100.00	1,100.00	.0%
0011620	4500	0022 HTNG FUEL	11,642.10	15,500.00	9,800.00	4,395.76	15,500.00	12,500.00	-19.4%
0011620	4500	0024 HTNG FUEL	1,911.48	2,750.00	2,750.00	1,340.48	2,750.00	2,700.00	-1.8%
0011620	4500	0027 HTNG FUEL	7,001.09	7,500.00	7,500.00	1,607.15	7,500.00	6,500.00	-13.3%
0011620	4500	0029 HTNG FUEL	3,341.89	4,500.00	4,500.00	2,509.12	4,500.00	4,500.00	.0%
0011620	4800	EQP RP	.00	2,000.00	2,000.00	.00	2,000.00	1,500.00	-25.0%
0011620	4810	EQU RENTAL	1,329.00	2,700.00	2,700.00	822.00	2,700.00	2,200.00	-18.5%
0011620	4820	UNIFORMS	2,445.76	2,500.00	2,500.00	2,234.92	2,500.00	2,500.00	.0%
TOTAL BUILDINGS & GROUNDS			624,435.74	744,350.00	808,119.66	526,089.42	747,566.66	698,150.00	-6.2%
TOTAL BUILDINGS & GROUNDS			624,435.74	744,350.00	808,119.66	526,089.42	747,566.66	698,150.00	-6.2%

1650 CENTRAL COMMUNICATIONS SYSTEMS

0011650	CENTRAL COMMUNICATIONS SYSTEMS								
0011650	4100	TELEPHONE	77,400.57	80,000.00	80,000.00	63,346.08	80,000.00	80,000.00	.0%

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TOWN OF QUEENSBURY
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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE
0011650	4105	MBL CMMN	12,255.46	13,000.00	13,000.00	10,811.40	13,000.00	14,000.00	7.7%
TOTAL CENTRAL COMMUNICATIONS			89,656.03	93,000.00	93,000.00	74,157.48	93,000.00	94,000.00	1.1%
TOTAL CENTRAL COMMUNICATIONS			89,656.03	93,000.00	93,000.00	74,157.48	93,000.00	94,000.00	1.1%

1660	CENTRAL STOREROOM								

0011660	CENTRAL STOREROOM								
0011660	4010	SUPPLIES	7,924.24	12,000.00	11,000.00	7,730.31	12,000.00	10,000.00	-16.7%
0011660	4400	0019 MSC CTRL	.00	.00	8,500.00	7,921.72	.00	5,000.00	.0%
TOTAL CENTRAL STOREROOM			7,924.24	12,000.00	19,500.00	15,652.03	12,000.00	15,000.00	25.0%
TOTAL CENTRAL STOREROOM			7,924.24	12,000.00	19,500.00	15,652.03	12,000.00	15,000.00	25.0%

1670	CENTRAL MAILING								

0011670	CENTRAL MAILING								
0011670	4010	SUPPLIES	.00	550.00	550.00	4,892.03	550.00	500.00	-9.1%
0011670	4030	POSTAGE	3,313.25	9,500.00	9,450.00	7,423.41	9,500.00	9,000.00	-5.3%
0011670	4030	0019 POSTAGE	.00	.00	50.00	38.50	.00	.00	.0%
0011670	4791	EQP MNT C	6,818.34	10,650.00	10,650.00	6,576.20	10,650.00	10,000.00	-6.1%
TOTAL CENTRAL MAILING			10,131.59	20,700.00	20,700.00	18,930.14	20,700.00	19,500.00	-5.8%
TOTAL CENTRAL MAILING			10,131.59	20,700.00	20,700.00	18,930.14	20,700.00	19,500.00	-5.8%

1680	INFORMATION TECHNOLOGY								

0011680	INFORMATION TECHNOLOGY								
0011680	2001	MSC EQPMT	1,361.36	2,500.00	2,500.00	1,631.81	2,500.00	1,500.00	-40.0%
0011680	2031	CP HRDWR	32,689.86	35,000.00	34,000.00	23,905.48	35,000.00	35,000.00	.0%
0011680	2031	0019 CP HRDWR	.00	.00	10,000.00	9,340.14	.00	3,000.00	.0%
0011680	2032	CP SFTWR	39,527.24	50,000.00	50,000.00	43,417.37	50,000.00	50,000.00	.0%
0011680	4335	SFT SB MNT	111,103.57	135,000.00	129,000.00	107,454.62	135,000.00	135,000.00	.0%
0011680	4400	MSC CTRL	3,416.67	1,000.00	555.00	424.24	1,000.00	1,000.00	.0%
0011680	4400	0019 MSC CTRL	.00	.00	8,445.00	8,417.74	.00	4,000.00	.0%
0011680	4400	217 MSC CTRL	71,126.59	.00	111,000.00	85,299.59	115,000.00	115,000.00	.0%
0011680	4720	CNSULTNT	86,698.42	100,000.00	100,700.00	101,517.27	100,000.00	100,000.00	.0%
0011680	4800	EQP RP	42,681.81	35,000.00	36,300.00	35,063.09	35,000.00	35,000.00	.0%
TOTAL INFORMATION TECHNOLOGY			388,605.52	358,500.00	482,500.00	416,471.35	473,500.00	479,500.00	33.8%
TOTAL INFORMATION TECHNOLOGY			388,605.52	358,500.00	482,500.00	416,471.35	473,500.00	479,500.00	33.8%

1910	UNALLOCATED INSURANCE								

0011910	UNALLOCATED INSURANCE								
0011910	4200	P L INS	66,023.10	70,000.00	70,000.00	68,517.30	70,000.00	70,000.00	.0%

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TOWN OF QUEENSBURY
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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE
TOTAL UNALLOCATED INSURANCE	66,023.10	70,000.00	70,000.00	68,517.30	70,000.00	70,000.00	.0%
TOTAL UNALLOCATED INSURANCE	66,023.10	70,000.00	70,000.00	68,517.30	70,000.00	70,000.00	.0%

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	1,750.00	-2.8%
TOTAL MUNICIPAL ASSN. MEMBER	1,750.00	1,800.00	1,800.00	1,750.00	1,800.00	1,750.00	-2.8%
TOTAL MUNICIPAL ASSN. MEMBER	1,750.00	1,800.00	1,800.00	1,750.00	1,800.00	1,750.00	-2.8%

1950 PROPERTY TAXES							

0011950 PROPERTY TAXES							
0011950 4430 PRPTY TXS	14,040.54	15,000.00	15,000.00	11,033.46	15,000.00	.00	-100.0%
TOTAL PROPERTY TAXES	14,040.54	15,000.00	15,000.00	11,033.46	15,000.00	.00	-100.0%
TOTAL PROPERTY TAXES	14,040.54	15,000.00	15,000.00	11,033.46	15,000.00	.00	-100.0%

1990 CONTINGENCY							

0011990 CONTINGENCY							
0011990 1010 WAGES	.00	65,000.00	65,000.00	.00	65,000.00	50,000.00	-23.1%
0011990 4400 MSC CTRL	.00	185,000.00	153,010.51	.00	174,785.51	182,500.00	-1.4%
TOTAL CONTINGENCY	.00	250,000.00	218,010.51	.00	239,785.51	232,500.00	-7.0%
TOTAL CONTINGENCY	.00	250,000.00	218,010.51	.00	239,785.51	232,500.00	-7.0%

3020 PUBLIC SAFETY COMMUNICATION							

0013020 PUBLIC SAFETY COMMUNICATION							
0013020 4400 MSC CTRL	.00	15,000.00	15,000.00	245.00	15,000.00	10,000.00	-33.3%
TOTAL PUBLIC SAFETY COMMUNIC	.00	15,000.00	15,000.00	245.00	15,000.00	10,000.00	-33.3%
TOTAL PUBLIC SAFETY COMMUNIC	.00	15,000.00	15,000.00	245.00	15,000.00	10,000.00	-33.3%

3120 CROSSING GUARDS							

0013120 CROSSING GUARDS							
0013120 1010 WAGES	16,860.15	22,000.00	22,000.00	13,143.84	22,000.00	22,000.00	.0%

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TOWN OF QUEENSBURY
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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE

TOTAL CROSSING GUARDS	16,860.15	22,000.00	22,000.00	13,143.84	22,000.00	22,000.00	.0%
TOTAL CROSSING GUARDS	16,860.15	22,000.00	22,000.00	13,143.84	22,000.00	22,000.00	.0%

3310 TRAFFIC CONTROL							

0013310 TRAFFIC CONTROL							
0013310 4160 TRFIC SGNS	34,585.21	25,000.00	25,000.00	5,367.44	25,000.00	20,000.00	-20.0%
0013310 4300 ELCTRICITY	11,778.50	10,000.00	15,000.00	10,053.43	10,000.00	12,000.00	20.0%
0013310 4800 EQP RP	30,083.60	31,000.00	26,000.00	8,795.00	31,000.00	31,000.00	.0%
TOTAL TRAFFIC CONTROL	76,447.31	66,000.00	66,000.00	24,215.87	66,000.00	63,000.00	-4.5%
TOTAL TRAFFIC CONTROL	76,447.31	66,000.00	66,000.00	24,215.87	66,000.00	63,000.00	-4.5%

3410 FIRE CODE ENFORCEMENT							

0013410 FIRE CODE ENFORCEMENT							
0013410 1010 WAGES	117,952.56	117,000.00	117,000.00	95,022.52	117,000.00	118,000.00	.9%
0013410 1020 OVERTIME	179.36	250.00	250.00	114.33	250.00	250.00	.0%
0013410 4010 OFF SUPP	339.63	350.00	350.00	72.20	350.00	350.00	.0%
0013410 4030 POSTAGE	288.29	450.00	450.00	255.90	450.00	300.00	-33.3%
0013410 4090 TRED SUB	1,227.17	2,000.00	2,000.00	1,227.95	2,618.00	2,000.00	.0%
0013410 4110 VHCL R M	1,671.42	2,000.00	2,000.00	796.20	2,000.00	1,000.00	-50.0%
0013410 4120 PRINTING	127.90	200.00	200.00	.00	200.00	200.00	.0%
0013410 4400 MSC CTRL	300.00	300.00	330.00	324.95	300.00	150.00	-50.0%
0013410 4410 FUEL	1,260.51	1,000.00	970.00	227.95	1,000.00	1,000.00	.0%
0013410 4820 UNIFORMS	512.95	500.00	500.00	293.66	500.00	500.00	.0%
TOTAL FIRE CODE ENFORCEMENT	123,859.79	124,050.00	124,050.00	98,335.66	124,668.00	123,750.00	-.2%
TOTAL FIRE CODE ENFORCEMENT	123,859.79	124,050.00	124,050.00	98,335.66	124,668.00	123,750.00	-.2%

3510 ANIMAL CONTROL							

0013510 ANIMAL CONTROL							
0013510 4414 CMT SRV C	75,200.01	75,000.00	75,000.00	64,775.00	75,000.00	80,000.00	6.7%
0013510 4760 VET SERV	5,540.00	6,000.00	6,000.00	2,471.00	6,000.00	6,000.00	.0%
TOTAL ANIMAL CONTROL	80,740.01	81,000.00	81,000.00	67,246.00	81,000.00	86,000.00	6.2%
TOTAL ANIMAL CONTROL	80,740.01	81,000.00	81,000.00	67,246.00	81,000.00	86,000.00	6.2%

3620 BUILDING CODE ENFORCEMENT							

0013620 BUILDING CODE ENFORCEMENT							
0013620 1010 WAGES	290,667.43	290,000.00	290,000.00	235,405.82	290,000.00	295,000.00	1.7%

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TOWN OF QUEENSBURY
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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE
0013620 1020 OVERTIME	34.42	100.00	100.00	17.27	100.00	100.00	.0%
0013620 4010 OFF SUPP	623.75	600.00	850.00	847.67	600.00	600.00	.0%
0013620 4030 POSTAGE	383.11	300.00	375.00	319.90	300.00	300.00	.0%
0013620 4090 TRED SUB	2,555.88	3,000.00	3,000.00	2,645.10	3,000.00	2,750.00	-8.3%
0013620 4110 VHCL R M	3,647.31	2,500.00	4,200.00	4,096.36	2,500.00	3,000.00	20.0%
0013620 4120 PRINTING	155.45	300.00	300.00	78.00	300.00	300.00	.0%
0013620 4400 MSC CTRL	3,515.78	5,000.00	6,075.00	4,513.89	7,125.00	4,000.00	-20.0%
0013620 4410 FUEL	3,178.11	2,800.00	2,800.00	1,125.32	2,800.00	2,000.00	-28.6%
0013620 4742 N RMB ENG	.00	1,000.00	1,000.00	.00	1,000.00	.00	-100.0%
0013620 4820 UNIFORMS	1,899.20	1,750.00	1,750.00	781.68	1,750.00	1,750.00	.0%
TOTAL BUILDING CODE ENFORCEM	306,660.44	307,350.00	310,450.00	249,831.01	309,475.00	309,800.00	.8%
TOTAL BUILDING CODE ENFORCEM	306,660.44	307,350.00	310,450.00	249,831.01	309,475.00	309,800.00	.8%

3989 PUBLIC SAFETY							

0013989 PUBLIC SAFETY							
0013989 4400 MSC CTRL	769.60	2,500.00	2,500.00	3,175.35	2,500.00	1,000.00	-60.0%
TOTAL PUBLIC SAFETY	769.60	2,500.00	2,500.00	3,175.35	2,500.00	1,000.00	-60.0%
TOTAL PUBLIC SAFETY	769.60	2,500.00	2,500.00	3,175.35	2,500.00	1,000.00	-60.0%

4010 BOARD OF HEALTH							

0014010 BOARD OF HEALTH							
0014010 4455 PRF HLTH S	2,000.00	4,000.00	4,000.00	.00	4,000.00	2,000.00	-50.0%
TOTAL BOARD OF HEALTH	2,000.00	4,000.00	4,000.00	.00	4,000.00	2,000.00	-50.0%
TOTAL BOARD OF HEALTH	2,000.00	4,000.00	4,000.00	.00	4,000.00	2,000.00	-50.0%

4020 VITAL STATISTICS							

0014020 VITAL STATISTICS							
0014020 4135 STAF COMP	10,483.50	10,000.00	13,500.00	11,050.00	10,000.00	10,500.00	5.0%
TOTAL VITAL STATISTICS	10,483.50	10,000.00	13,500.00	11,050.00	10,000.00	10,500.00	5.0%
TOTAL VITAL STATISTICS	10,483.50	10,000.00	13,500.00	11,050.00	10,000.00	10,500.00	5.0%

5010 HIGHWAY ADMINISTRATION							

0015010 HIGHWAY ADMINISTRATION							
0015010 1001 ML TICKETS	10.00	100.00	100.00	10.00	100.00	50.00	-50.0%

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TOWN OF QUEENSBURY
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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE
0015010	1010	WAGES	235,749.80	234,000.00	234,000.00	192,275.71	234,000.00	236,000.00	.9%
0015010	1020	OVERTIME	1,711.12	3,500.00	3,500.00	686.26	3,500.00	2,000.00	-42.9%
0015010	2899	CAP CNSTR	104,641.51	.00	.00	.00	.00	.00	.0%
0015010	4010	OFF SUPP	814.64	600.00	600.00	249.66	600.00	600.00	.0%
0015010	4030	POSTAGE	32.77	50.00	50.00	8.50	50.00	50.00	.0%
0015010	4080	LGL AD	.00	500.00	500.00	.00	500.00	.00	-100.0%
0015010	4090	TREDSUB	937.00	1,000.00	1,000.00	215.00	1,000.00	1,000.00	.0%
0015010	4110	VHCL R M	.00	1,000.00	1,000.00	.00	1,000.00	500.00	-50.0%
0015010	4400	MSC CTRL	2,052.39	2,500.00	2,400.00	1,686.20	2,500.00	2,000.00	-20.0%
0015010	4820	UNIFORMS	156.00	475.00	575.00	520.58	475.00	475.00	.0%
TOTAL HIGHWAY ADMINISTRATION			346,105.23	243,725.00	243,725.00	195,651.91	243,725.00	242,675.00	-.4%
TOTAL HIGHWAY ADMINISTRATION			346,105.23	243,725.00	243,725.00	195,651.91	243,725.00	242,675.00	-.4%

5132	HIGHWAY GARAGE								

0015132	HIGHWAY GARAGE								
0015132	4070	BLDG R M	21,159.01	12,000.00	18,500.00	11,889.91	18,500.50	15,000.00	25.0%
0015132	4230	WATER	4,427.00	4,000.00	4,000.00	2,140.80	4,000.00	4,500.00	12.5%
0015132	4300	ELCTRICITY	14,498.31	20,000.00	20,000.00	8,266.35	20,000.00	18,000.00	-10.0%
0015132	4500	HTNG FUEL	8,825.20	12,000.00	12,000.00	8,425.80	12,000.00	11,000.00	-8.3%
TOTAL HIGHWAY GARAGE			48,909.52	48,000.00	54,500.00	30,722.86	54,500.50	48,500.00	1.0%
TOTAL HIGHWAY GARAGE			48,909.52	48,000.00	54,500.00	30,722.86	54,500.50	48,500.00	1.0%

5182	STREET LIGHTING								

0015182	STREET LIGHTING								
0015182	4305	STRT LGHTS	85,813.07	90,000.00	90,000.00	70,723.85	90,000.00	90,000.00	.0%
TOTAL STREET LIGHTING			85,813.07	90,000.00	90,000.00	70,723.85	90,000.00	90,000.00	.0%
TOTAL STREET LIGHTING			85,813.07	90,000.00	90,000.00	70,723.85	90,000.00	90,000.00	.0%

5630	PUBLIC TRANSPORTATION								

0015630	PUBLIC TRANSPORTATION								
0015630	4414	CMT SRV C	59,137.00	60,000.00	60,000.00	59,137.00	60,000.00	60,000.00	.0%
TOTAL PUBLIC TRANSPORTATION			59,137.00	60,000.00	60,000.00	59,137.00	60,000.00	60,000.00	.0%
TOTAL PUBLIC TRANSPORTATION			59,137.00	60,000.00	60,000.00	59,137.00	60,000.00	60,000.00	.0%

6410	PUBLICITY								

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

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TOWN OF QUEENSBURY
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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE
TOTAL PUBLICITY	501.00	500.00	500.00	.00	500.00	500.00	.0%
TOTAL PUBLICITY	501.00	500.00	500.00	.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	.00	-100.0%
TOTAL VETERANS SERVICES	.00	300.00	300.00	.00	300.00	.00	-100.0%
TOTAL VETERANS SERVICES	.00	300.00	300.00	.00	300.00	.00	-100.0%

6772 PROGRAMS FOR THE AGING							

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

6989 ECONOMIC DEVELOPMENT							

0016989 ECONOMIC DEVELOPMENT							
0016989 4720 CNSULTNT	114,000.00	114,000.00	114,000.00	76,000.00	114,000.00	114,000.00	.0%
TOTAL ECONOMIC DEVELOPMENT	114,000.00	114,000.00	114,000.00	76,000.00	114,000.00	114,000.00	.0%
TOTAL ECONOMIC DEVELOPMENT	114,000.00	114,000.00	114,000.00	76,000.00	114,000.00	114,000.00	.0%

7020 RECREATION ADMINISTRATION							

0017020 RECREATION ADMINISTRATION							
0017020 1010 WAGES	534,131.68	550,000.00	546,000.00	357,818.73	546,000.00	500,000.00	-9.1%
0017020 1020 OVERTIME	2,953.03	2,000.00	2,000.00	1,984.36	2,000.00	1,000.00	-50.0%
0017020 4010 OFF SUPP	1,052.07	1,750.00	1,750.00	1,260.44	1,750.00	750.00	-57.1%
0017020 4030 POSTAGE	472.89	4,000.00	4,000.00	448.20	4,000.00	2,000.00	-50.0%
0017020 4090 TREDSUB	1,734.00	1,700.00	1,700.00	672.00	1,700.00	700.00	-58.8%
0017020 4120 PRINTING	7,265.36	7,500.00	7,500.00	5,244.76	7,500.00	5,000.00	-33.3%
0017020 4400 MSC CTRL	16,600.00	15,000.00	15,000.00	14,908.28	15,000.00	11,000.00	-26.7%
0017020 4800 EQP RP	2,500.00	3,000.00	3,000.00	943.18	3,000.00	1,750.00	-41.7%
TOTAL RECREATION ADMINISTRATION	566,709.03	584,950.00	580,950.00	383,279.95	580,950.00	522,200.00	-10.7%
TOTAL RECREATION ADMINISTRATION	566,709.03	584,950.00	580,950.00	383,279.95	580,950.00	522,200.00	-10.7%

7110 PARKS							

0017110 PARKS							

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TOWN OF QUEENSBURY
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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE
0017110	1001	ML TICKETS	30.00	50.00	50.00	18.00	50.00	50.00	.0%
0017110	1010	WAGES	228,367.21	250,000.00	250,000.00	210,342.75	250,000.00	250,000.00	.0%
0017110	1020	OVERTIME	14,810.78	11,000.00	11,000.00	7,377.48	11,000.00	9,000.00	-18.2%
0017110	2001	MSC EQPMT	60,300.82	.00	.00	.00	.00	.00	.0%
0017110	2020	VEHICLES	.00	.00	34,824.52	.00	34,825.00	.00	.0%
0017110	4110	VHCL R M	4,500.00	5,000.00	5,000.00	4,138.99	5,000.00	4,000.00	-20.0%
0017110	4140	MLG RMB	4,476.08	4,500.00	4,500.00	2,942.86	4,500.00	3,500.00	-22.2%
0017110	4230	WATER	3,616.10	3,500.00	3,500.00	2,316.85	3,500.00	3,500.00	.0%
0017110	4271	W T CHMCLS	9,893.58	11,000.00	11,000.00	10,320.04	11,000.00	10,000.00	-9.1%
0017110	4300	ELCTRICITY	14,494.84	16,000.00	16,000.00	10,498.14	16,000.00	15,000.00	-6.3%
0017110	4400	MSC CTRL	90,188.56	85,000.00	79,500.00	68,060.75	81,000.00	77,000.00	-9.4%
0017110	4400	0019 MSC CTRL	.00	.00	4,000.00	3,747.55	4,000.00	.00	.0%
0017110	4410	FUEL	8,657.80	12,000.00	10,500.00	5,477.99	12,000.00	10,000.00	-16.7%
0017110	4418	BUS	961.73	3,000.00	3,000.00	.00	3,000.00	2,000.00	-33.3%
0017110	4500	HTNG FUEL	4,500.00	4,500.00	4,500.00	2,492.20	4,500.00	3,500.00	-22.2%
0017110	4800	EQP RP	5,500.00	5,000.00	8,000.00	7,704.98	5,000.00	5,000.00	.0%
0017110	4820	UNIFORMS	1,000.00	1,200.00	1,200.00	1,101.32	1,200.00	1,200.00	.0%
0017110	4823	RC FC RPR	9,500.00	10,000.00	10,000.00	9,667.31	10,000.00	9,000.00	-10.0%
0017110	4824	REC PRGRMS	126,018.59	108,000.00	93,000.00	62,486.86	93,000.00	95,000.00	-12.0%
0017110	4824	0019 REC PRGRMS	.00	.00	15,000.00	13,121.68	15,000.00	.00	.0%
0017110	4825	RECPRGSUPP	9,391.71	10,000.00	10,000.00	1,784.83	10,000.00	7,000.00	-30.0%
0017110	4991	LS LAND	5,996.86	6,000.00	6,000.00	5,284.86	6,000.00	6,000.00	.0%
TOTAL PARKS			602,204.66	545,750.00	580,574.52	428,885.44	580,575.00	510,750.00	-6.4%
TOTAL PARKS			602,204.66	545,750.00	580,574.52	428,885.44	580,575.00	510,750.00	-6.4%

7510 HISTORIAN

0017510	HISTORIAN								
0017510	1010	WAGES	14,297.84	14,500.00	14,500.00	11,715.72	14,500.00	14,500.00	.0%
0017510	4090	TREDSUB	455.00	500.00	500.00	.00	500.00	500.00	.0%
0017510	4400	MSC CTRL	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
TOTAL HISTORIAN			14,752.84	17,000.00	17,000.00	11,715.72	17,000.00	17,000.00	.0%
TOTAL HISTORIAN			14,752.84	17,000.00	17,000.00	11,715.72	17,000.00	17,000.00	.0%

7550 CELEBRATIONS

0017550	CELEBRATIONS								
0017550	4400	MSC CTRL	1,860.17	5,500.00	5,500.00	140.00	5,500.00	.00	-100.0%
0017550	4533	CELEBR	4,599.32	4,000.00	4,000.00	2,241.20	4,000.00	2,500.00	-37.5%
TOTAL CELEBRATIONS			6,459.49	9,500.00	9,500.00	2,381.20	9,500.00	2,500.00	-73.7%
TOTAL CELEBRATIONS			6,459.49	9,500.00	9,500.00	2,381.20	9,500.00	2,500.00	-73.7%

7620 SENIOR CITIZENS

0017620 SENIOR CITIZENS

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TOWN OF QUEENSBURY
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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE
0017620	4413	SNR CTZN C	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	.0%
TOTAL SENIOR CITIZENS			70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	.0%
TOTAL SENIOR CITIZENS			70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	.0%

8010	ZONING								

0018010	ZONING								
0018010	1010	WAGES	196,836.01	195,000.00	195,000.00	156,679.75	195,000.00	203,000.00	4.1%
0018010	1020	OVERTIME	1,278.41	1,800.00	1,800.00	700.07	1,800.00	1,500.00	-16.7%
0018010	4010	OFF SUPP	507.18	500.00	500.00	220.53	500.00	500.00	.0%
0018010	4030	POSTAGE	2,461.68	2,200.00	2,200.00	657.65	2,200.00	2,200.00	.0%
0018010	4080	LGL AD	712.81	1,000.00	1,000.00	677.25	1,000.00	1,000.00	.0%
0018010	4090	TREDSUB	1,193.90	2,200.00	2,200.00	150.00	2,200.00	2,200.00	.0%
0018010	4110	VHCL R M	1,109.03	700.00	700.00	398.70	700.00	700.00	.0%
0018010	4410	FUEL	736.92	900.00	900.00	91.91	900.00	900.00	.0%
0018010	4820	UNIFORMS	272.96	200.00	200.00	152.99	200.00	200.00	.0%
TOTAL ZONING			205,108.90	204,500.00	204,500.00	159,728.85	204,500.00	212,200.00	3.8%
TOTAL ZONING			205,108.90	204,500.00	204,500.00	159,728.85	204,500.00	212,200.00	3.8%

8020	PLANNING								

0018020	PLANNING								
0018020	1010	WAGES	303,733.21	300,000.00	300,000.00	243,720.98	300,000.00	305,000.00	1.7%
0018020	1020	OVERTIME	1,883.26	2,000.00	2,000.00	902.70	2,000.00	2,000.00	.0%
0018020	4010	OFF SUPP	2,021.66	3,000.00	3,000.00	372.91	3,000.00	2,500.00	-16.7%
0018020	4030	POSTAGE	2,130.17	2,500.00	2,500.00	1,676.00	2,500.00	2,500.00	.0%
0018020	4080	LGL AD	1,118.72	1,500.00	1,500.00	761.40	1,500.00	1,500.00	.0%
0018020	4090	TREDSUB	2,046.87	3,000.00	3,000.00	830.90	3,000.00	2,500.00	-16.7%
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	37,976.70	30,000.00	30,000.00	24,897.13	30,000.00	30,000.00	.0%
0018020	4720	CNSULTNT	.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	771.00	600.00	600.00	52.50	600.00	600.00	.0%
TOTAL PLANNING			351,681.59	349,400.00	349,400.00	273,214.52	349,400.00	353,400.00	1.1%
TOTAL PLANNING			351,681.59	349,400.00	349,400.00	273,214.52	349,400.00	353,400.00	1.1%

8030	COMMUNITY RESEARCH								

0018030	COMMUNITY RESEARCH								
0018030	4414	CMT SRV C	.00	.00	4,500.00	4,500.00	.00	.00	.0%

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ACCOUNTS FOR:

GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE
TOTAL COMMUNITY RESEARCH	.00	.00	4,500.00	4,500.00	.00	.00	.0%
TOTAL COMMUNITY RESEARCH	.00	.00	4,500.00	4,500.00	.00	.00	.0%

8510 COMMUNITY BEAUTIFICATION							

0018510 COMMUNITY BEAUTIFICATION							
0018510 4400 MSC CTRL	5,000.00	5,000.00	5,000.00	.00	5,000.00	.00	-100.0%
TOTAL COMMUNITY BEAUTIFICATI	5,000.00	5,000.00	5,000.00	.00	5,000.00	.00	-100.0%
TOTAL COMMUNITY BEAUTIFICATI	5,000.00	5,000.00	5,000.00	.00	5,000.00	.00	-100.0%

8540 DRAINAGE							

0018540 DRAINAGE							
0018540 4400 MSC CTRL	24,379.64	25,000.00	37,000.00	31,228.12	25,000.00	25,000.00	.0%
TOTAL DRAINAGE	24,379.64	25,000.00	37,000.00	31,228.12	25,000.00	25,000.00	.0%
TOTAL DRAINAGE	24,379.64	25,000.00	37,000.00	31,228.12	25,000.00	25,000.00	.0%

8989 COMMUNITY SERVICES							

0018989 COMMUNITY SERVICES							
0018989 4414 CMT SRV C	81,000.00	75,000.00	75,000.00	42,000.00	75,000.00	75,000.00	.0%
TOTAL COMMUNITY SERVICES	81,000.00	75,000.00	75,000.00	42,000.00	75,000.00	75,000.00	.0%
TOTAL COMMUNITY SERVICES	81,000.00	75,000.00	75,000.00	42,000.00	75,000.00	75,000.00	.0%

9010 NYS EMPLOYEES RETIREMENT SYS							

0019010 NYS EMPLOYEES RETIREMENT SYS							
0019010 8010 NYS RTRM	445,108.17	480,000.00	480,000.00	111,678.00	480,000.00	560,000.00	16.7%
TOTAL NYS EMPLOYEES RETIREME	445,108.17	480,000.00	480,000.00	111,678.00	480,000.00	560,000.00	16.7%
TOTAL NYS EMPLOYEES RETIREME	445,108.17	480,000.00	480,000.00	111,678.00	480,000.00	560,000.00	16.7%

9030 SOCIAL SECURITY AND MEDICARE							

0019030 SOCIAL SECURITY AND MEDICARE							
0019030 8030 SOC SECUR	280,995.63	310,000.00	310,000.00	220,360.76	310,000.00	310,000.00	.0%

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ACCOUNTS FOR:

GENERAL FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE
TOTAL SOCIAL SECURITY AND ME	280,995.63	310,000.00	310,000.00	220,360.76	310,000.00	310,000.00	.0%
TOTAL SOCIAL SECURITY AND ME	280,995.63	310,000.00	310,000.00	220,360.76	310,000.00	310,000.00	.0%

9040 WORKERS COMPENSATION							

0019040 WORKERS COMPENSATION							
0019040 8040 WCMP INS	48,153.67	60,000.00	60,000.00	59,083.78	60,000.00	80,000.00	33.3%
TOTAL WORKERS COMPENSATION	48,153.67	60,000.00	60,000.00	59,083.78	60,000.00	80,000.00	33.3%
TOTAL WORKERS COMPENSATION	48,153.67	60,000.00	60,000.00	59,083.78	60,000.00	80,000.00	33.3%

9055 DISABILITY INSURANCE							

0019055 DISABILITY INSURANCE							
0019055 8055 DSB INS	4,572.99	4,000.00	4,000.00	2,736.10	4,000.00	5,000.00	25.0%
TOTAL DISABILITY INSURANCE	4,572.99	4,000.00	4,000.00	2,736.10	4,000.00	5,000.00	25.0%
TOTAL DISABILITY INSURANCE	4,572.99	4,000.00	4,000.00	2,736.10	4,000.00	5,000.00	25.0%

9060 HEALTH INSURANCE BENEFITS							

0019060 HEALTH INSURANCE BENEFITS							
0019060 8060 HEALTH INS	1,664,296.30	1,890,000.00	1,856,989.00	1,573,875.84	1,890,000.00	1,925,000.00	1.9%
0019060 8061 BUY OUT	6,948.64	8,000.00	8,000.00	5,200.57	8,000.00	8,000.00	.0%
0019060 8062 MDCR REIM	36,052.25	36,500.00	36,500.00	29,705.98	36,500.00	36,500.00	.0%
0019060 8063 HLCRE REIM	16,711.09	23,500.00	23,500.00	7,667.57	23,500.00	20,000.00	-14.9%
TOTAL HEALTH INSURANCE BENEF	1,724,008.28	1,958,000.00	1,924,989.00	1,616,449.96	1,958,000.00	1,989,500.00	1.6%
TOTAL HEALTH INSURANCE BENEF	1,724,008.28	1,958,000.00	1,924,989.00	1,616,449.96	1,958,000.00	1,989,500.00	1.6%

9710 SERIAL BONDS							

0019710 SERIAL BONDS							
0019710 6010 BOND PRIN	150,500.00	157,500.00	157,500.00	157,500.00	157,500.00	161,000.00	2.2%
0019710 7010 BOND INT	86,078.76	81,600.00	81,600.00	81,458.76	81,600.00	76,683.00	-6.0%
TOTAL SERIAL BONDS	236,578.76	239,100.00	239,100.00	238,958.76	239,100.00	237,683.00	-.6%
TOTAL SERIAL BONDS	236,578.76	239,100.00	239,100.00	238,958.76	239,100.00	237,683.00	-.6%

9720 INSTALLMENT BOND							

0019720 INSTALLMENT BOND							
0019720 6020 DP INST	94,975.82	97,702.00	97,702.00	97,701.63	97,702.00	.00	-100.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE
0019720	7020	DI INST	5,529.85	2,810.00	2,810.00	2,804.03	2,810.00	.00	-100.0%
TOTAL INSTALLMENT BOND			100,505.67	100,512.00	100,512.00	100,505.66	100,512.00	.00	-100.0%
TOTAL INSTALLMENT BOND			100,505.67	100,512.00	100,512.00	100,505.66	100,512.00	.00	-100.0%

9901	TRANSFER TO A FUND								

0019901	TRANSFER TO A FUND								
0019901	9002	TRNS CMTRY	175,000.00	230,800.00	230,800.00	230,800.00	230,800.00	206,650.00	-10.5%
0019901	9004	TRNS HWY	3,970,050.00	3,949,200.00	3,949,200.00	2,800,000.00	3,949,200.00	3,723,950.00	-5.7%
0019901	9004	0064 TRNS HWY	125,388.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO A FUND			4,270,438.00	4,180,000.00	4,180,000.00	3,030,800.00	4,180,000.00	3,930,600.00	-6.0%
TOTAL TRANSFER TO A FUND			4,270,438.00	4,180,000.00	4,180,000.00	3,030,800.00	4,180,000.00	3,930,600.00	-6.0%

9950	TRANSFER TO CAP PROJECTS FUND								

0019950	TRANSFER TO CAP PROJECTS FUND								
0019950	9030	TRNS CP	1,163,550.00	500,000.00	554,680.00	54,680.00	554,680.00	250,000.00	-50.0%
0019950	9030	0061 TRNS CP	50,000.00	.00	51,000.00	51,000.00	51,000.00	.00	.0%
0019950	9030	0064 TRNS CP	798,258.36	.00	171,345.46	171,345.46	171,345.46	.00	.0%
0019950	9030	0066 TRNS CP	.00	.00	29,900.00	29,900.00	.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC			2,011,808.36	500,000.00	806,925.46	306,925.46	777,025.46	250,000.00	-50.0%
TOTAL TRANSFER TO CAP PROJEC			2,011,808.36	500,000.00	806,925.46	306,925.46	777,025.46	250,000.00	-50.0%
TOTAL GENERAL FUND			15,431,030.57	14,684,587.00	15,315,046.36	10,712,760.69	15,210,523.34	14,052,358.00	-4.3%

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TOWN OF QUEENSBURY
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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CEMETERY		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE

1650	CENTRAL COMMUNICATIONS SYSTEMS							

0021650	CENTRAL COMMUNICATIONS							
4100	TELEPHONE							
0021650	4100	TELEPHONE	8,229.31	.00	.00	.00	.00	.0%
TOTAL CENTRAL COMMUNICATIONS			8,229.31	.00	.00	.00	.00	.0%
TOTAL CENTRAL COMMUNICATIONS			8,229.31	.00	.00	.00	.00	.0%

1680	INFORMATION TECHNOLOGY							

0021680	INFORMATION TECHNOLOGY							
0021680	2031	CP HRDWR	599.00	.00	.00	.00	.00	.0%
0021680	4400	MSC CTRL	13,809.00	.00	1,535.00	1,534.25	1,535.00	2,000.00 .0%
TOTAL INFORMATION TECHNOLOGY			14,408.00	.00	1,535.00	1,534.25	1,535.00	2,000.00 .0%
TOTAL INFORMATION TECHNOLOGY			14,408.00	.00	1,535.00	1,534.25	1,535.00	2,000.00 .0%

1990	CONTINGENCY							

0021990	CONTINGENCY							
0021990	1010	WAGES	.00	5,200.00	5,200.00	.00	5,200.00	2,000.00 -61.5%
TOTAL CONTINGENCY			.00	5,200.00	5,200.00	.00	5,200.00	2,000.00 -61.5%
TOTAL CONTINGENCY			.00	5,200.00	5,200.00	.00	5,200.00	2,000.00 -61.5%

8810	CEMETERY							

0028810	CEMETERY							
0028810	1001	ML TICKETS	.00	.00	.00	6.00	.00	.00 .0%
0028810	1010	WAGES	304,944.25	277,000.00	277,000.00	283,321.95	277,000.00	350,000.00 26.4%
0028810	1020	OVERTIME	9,645.45	10,000.00	10,000.00	8,122.76	10,000.00	12,000.00 20.0%
0028810	2001	MSC EQPMT	57,970.00	.00	10,998.68	10,998.68	.00	.00 .0%
0028810	2001	8811 MSC EQPMT	.00	.00	32,661.00	32,660.22	.00	.00 .0%
0028810	4010	OFF SUPP	419.39	500.00	500.00	476.95	500.00	500.00 .0%
0028810	4030	POSTAGE	39.41	150.00	8,150.00	2,926.00	10,150.00	3,000.00 1900.0%
0028810	4070	BLDG R M	732.45	7,500.00	3,200.00	1,447.63	7,500.00	1,000.00 -86.7%
0028810	4070	8811 BLDG R M	4,691.43	4,000.00	4,000.00	3,950.67	4,000.00	4,000.00 .0%
0028810	4090	TREDSUB	568.95	1,000.00	1,000.00	144.00	1,000.00	1,000.00 .0%

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TOWN OF QUEENSBURY
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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CEMETERY	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE
0028810 4090 8811 TRED SUB	.00	500.00	1,900.00	1,485.00	500.00	500.00	.0%
0028810 4100 TELEPHONE	.00	7,000.00	9,000.00	8,572.14	7,000.00	8,000.00	14.3%
0028810 4110 VHCL R M	1,481.70	2,000.00	2,000.00	631.86	2,000.00	2,000.00	.0%
0028810 4200 P L INS	3,507.67	4,000.00	4,500.00	4,232.59	4,000.00	5,000.00	25.0%
0028810 4230 WATER	838.60	900.00	900.00	533.20	900.00	900.00	.0%
0028810 4300 ELCTRICITY	2,000.68	2,100.00	2,100.00	1,252.69	2,100.00	2,200.00	4.8%
0028810 4300 8811 ELCTRICITY	4,454.69	4,500.00	4,500.00	2,955.93	4,500.00	5,000.00	11.1%
0028810 4400 MSC CTRL	18,757.82	25,000.00	27,200.00	19,819.11	25,000.00	22,000.00	-12.0%
0028810 4400 0019 MSC CTRL	.00	.00	200.00	63.50	.00	200.00	.0%
0028810 4400 8811 MSC CTRL	7,245.61	7,500.00	7,500.00	5,390.11	7,500.00	7,500.00	.0%
0028810 4410 FUEL	3,411.82	3,500.00	3,500.00	1,566.64	3,500.00	3,000.00	-14.3%
0028810 4500 HTNG FUEL	1,266.43	2,500.00	2,500.00	632.00	2,500.00	2,000.00	-20.0%
0028810 4500 8811 HEAT FUEL	17,225.36	20,000.00	20,000.00	17,492.18	20,000.00	19,000.00	-5.0%
0028810 4800 EQP RP	4,592.99	5,000.00	5,000.00	4,399.27	5,000.00	4,500.00	-10.0%
0028810 4800 8811 EQP RP	10.99	3,000.00	3,000.00	2,651.90	3,000.00	2,500.00	-16.7%
0028810 4820 UNIFORMS	581.98	1,000.00	1,000.00	562.46	1,000.00	1,000.00	.0%
TOTAL CEMETERY	444,387.67	388,650.00	442,309.68	416,295.44	398,650.00	456,800.00	17.5%
TOTAL CEMETERY	444,387.67	388,650.00	442,309.68	416,295.44	398,650.00	456,800.00	17.5%

9010 NYS EMPLOYEES RETIREMENT SYS

0029010 NYS EMPLOYEES RETIREMENT SYS

0029010 8010 NYS RTRM	36,154.29	40,000.00	40,000.00	9,071.55	40,000.00	47,000.00	17.5%
TOTAL NYS EMPLOYEES RETIREME	36,154.29	40,000.00	40,000.00	9,071.55	40,000.00	47,000.00	17.5%
TOTAL NYS EMPLOYEES RETIREME	36,154.29	40,000.00	40,000.00	9,071.55	40,000.00	47,000.00	17.5%

9030 SOCIAL SECURITY AND MEDICARE

0029030 SOCIAL SECURITY AND MEDICARE

0029030 8030 SOC SECUR	22,957.64	23,000.00	23,000.00	21,184.01	23,000.00	28,000.00	21.7%
TOTAL SOCIAL SECURITY AND ME	22,957.64	23,000.00	23,000.00	21,184.01	23,000.00	28,000.00	21.7%
TOTAL SOCIAL SECURITY AND ME	22,957.64	23,000.00	23,000.00	21,184.01	23,000.00	28,000.00	21.7%

9040 WORKERS COMPENSATION

0029040 WORKERS COMPENSATION

0029040 8040 WCMP INS	14,402.18	17,000.00	18,500.00	18,447.10	17,000.00	25,000.00	47.1%
TOTAL WORKERS COMPENSATION	14,402.18	17,000.00	18,500.00	18,447.10	17,000.00	25,000.00	47.1%
TOTAL WORKERS COMPENSATION	14,402.18	17,000.00	18,500.00	18,447.10	17,000.00	25,000.00	47.1%

9055 DISABILITY INSURANCE

0029055 DISABILITY INSURANCE

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TOWN OF QUEENSBURY
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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

			2019	2020	2020	2020	2020	2021	PCT
CEMETERY			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	CHANGE
0029055	8055	DSB INS	501.19	500.00	500.00	355.56	500.00	600.00	20.0%
TOTAL DISABILITY INSURANCE			501.19	500.00	500.00	355.56	500.00	600.00	20.0%
TOTAL DISABILITY INSURANCE			501.19	500.00	500.00	355.56	500.00	600.00	20.0%
9060	HEALTH INSURANCE BENEFITS								
0029060	HEALTH INSURANCE BENEFITS								
0029060	8060	HEALTH INS	117,973.73	165,000.00	163,500.00	139,567.11	165,000.00	175,000.00	6.1%
0029060	8061	BUY OUT	1,139.84	1,200.00	1,200.00	548.00	1,200.00	1,000.00	-16.7%
0029060	8062	MDCR REIM	2,943.04	3,250.00	3,550.00	3,533.31	3,250.00	3,250.00	.0%
0029060	8063	HLCRE REIM	358.24	2,000.00	1,700.00	237.00	2,000.00	1,000.00	-50.0%
TOTAL HEALTH INSURANCE BENEF			122,414.85	171,450.00	169,950.00	143,885.42	171,450.00	180,250.00	5.1%
TOTAL HEALTH INSURANCE BENEF			122,414.85	171,450.00	169,950.00	143,885.42	171,450.00	180,250.00	5.1%
TOTAL CEMETERY			663,455.13	645,800.00	700,994.68	610,773.33	657,335.00	741,650.00	14.8%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HIGHWAY			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE

1990	CONTINGENCY								

0041990	CONTINGENCY								
1010	SALARIES & WAGES								
0041990	1010	WAGES	.00	21,000.00	21,000.00	.00	21,000.00	.00	-100.0%
0041990	4400	MSC CTRL	.00	.00	.00	.00	.00	10,000.00	.0%
TOTAL CONTINGENCY			.00	21,000.00	21,000.00	.00	21,000.00	10,000.00	-52.4%
TOTAL CONTINGENCY			.00	21,000.00	21,000.00	.00	21,000.00	10,000.00	-52.4%

5110	HIGHWAY REPAIRS								

0045110	HIGHWAY REPAIRS								
0045110	1001	ML TICKETS	150.00	500.00	500.00	6.00	500.00	250.00	-50.0%
0045110	1010	WAGES	765,281.67	829,500.00	829,500.00	687,793.39	829,500.00	810,000.00	-2.4%
0045110	1020	OVERTIME	33,984.73	20,000.00	20,000.00	10,425.81	20,000.00	15,000.00	-25.0%
0045110	4400	MSC CTRL	19,534.60	22,000.00	13,031.91	11,184.29	16,231.91	20,000.00	-9.1%
0045110	4400	0019 MSC CTRL	.00	.00	5,500.00	5,000.00	7,000.00	5,000.00	.0%
0045110	4446	SAFETY T M	.00	500.00	500.00	.00	500.00	500.00	.0%
0045110	4620	RD PVG MTR	54,723.59	80,000.00	80,000.00	71,205.31	80,000.00	75,000.00	-6.3%
0045110	4820	UNIFORMS	8,074.60	5,000.00	9,700.00	9,135.03	5,000.00	10,000.00	100.0%
TOTAL HIGHWAY REPAIRS			881,749.19	957,500.00	958,731.91	794,749.83	958,731.91	935,750.00	-2.3%
TOTAL HIGHWAY REPAIRS			881,749.19	957,500.00	958,731.91	794,749.83	958,731.91	935,750.00	-2.3%

5112	CHIPS								

0045112	CHIPS								
0045112	2899	CAP CNSTR	391,166.29	349,000.00	772,209.06	786,073.05	349,000.00	350,000.00	.3%
TOTAL CHIPS			391,166.29	349,000.00	772,209.06	786,073.05	349,000.00	350,000.00	.3%
TOTAL CHIPS			391,166.29	349,000.00	772,209.06	786,073.05	349,000.00	350,000.00	.3%

5130	HIGHWAY MACHINERY								

0045130	HIGHWAY MACHINERY								
0045130	1001	ML TICKETS	176.00	200.00	200.00	70.00	200.00	200.00	.0%
0045130	1010	WAGES	105,666.88	109,000.00	109,000.00	79,574.16	109,000.00	109,000.00	.0%
0045130	1020	OVERTIME	13,002.04	10,000.00	10,000.00	4,908.34	10,000.00	10,000.00	.0%

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TOWN OF QUEENSBURY
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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

			2019	2020	2020	2020	2020	2021	PCT
HIGHWAY			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	CHANGE
0045130	2020	VEHICLES	.00	.00	102,943.10	.00	102,943.10	.00	.0%
0045130	2040	HVY EQPMT	208,318.00	.00	795,601.43	602,192.63	795,601.43	.00	.0%
0045130	4065	S TS RP EQ	457.53	1,000.00	1,000.00	87.25	1,000.00	750.00	-25.0%
0045130	4110	VHCL R M	246,810.97	210,000.00	214,885.00	177,388.79	217,075.00	210,000.00	.0%
0045130	4200	P L INS	49,493.51	53,000.00	53,000.00	48,819.01	53,000.00	55,000.00	3.8%
0045130	4410	FUEL	141,950.37	165,000.00	176,432.25	90,848.69	176,432.25	150,000.00	-9.1%
TOTAL HIGHWAY MACHINERY			765,875.30	548,200.00	1,463,061.78	1,003,888.87	1,465,251.78	534,950.00	-2.4%
TOTAL HIGHWAY MACHINERY			765,875.30	548,200.00	1,463,061.78	1,003,888.87	1,465,251.78	534,950.00	-2.4%

5140	BRUSH AND WEEDS								

0045140	BRUSH AND WEEDS								
0045140	4009	TR TRM RMV	19,400.00	12,000.00	12,000.00	3,700.00	12,000.00	10,000.00	-16.7%
TOTAL BRUSH AND WEEDS			19,400.00	12,000.00	12,000.00	3,700.00	12,000.00	10,000.00	-16.7%
TOTAL BRUSH AND WEEDS			19,400.00	12,000.00	12,000.00	3,700.00	12,000.00	10,000.00	-16.7%

5142	HIGHWAY SNOW								

0045142	HIGHWAY SNOW								
0045142	1001	ML TICKETS	2,410.00	1,500.00	1,500.00	1,060.00	1,500.00	2,000.00	33.3%
0045142	1010	WAGES	380,725.61	415,000.00	415,000.00	306,191.09	415,000.00	405,000.00	-2.4%
0045142	1020	OVERTIME	135,678.72	117,000.00	117,000.00	68,308.02	117,000.00	125,000.00	6.8%
0045142	4641	MLTG AGTS	301,452.42	250,000.00	250,000.00	112,483.77	250,000.00	250,000.00	.0%
TOTAL HIGHWAY SNOW			820,266.75	783,500.00	783,500.00	488,042.88	783,500.00	782,000.00	-.2%
TOTAL HIGHWAY SNOW			820,266.75	783,500.00	783,500.00	488,042.88	783,500.00	782,000.00	-.2%

9010	NYS EMPLOYEES RETIREMENT SYS								

0049010	NYS EMPLOYEES RETIREMENT SYS								
0049010	8010	NYS RTRM	196,003.43	225,000.00	225,000.00	49,177.43	225,000.00	220,000.00	-2.2%
TOTAL NYS EMPLOYEES RETIREME			196,003.43	225,000.00	225,000.00	49,177.43	225,000.00	220,000.00	-2.2%
TOTAL NYS EMPLOYEES RETIREME			196,003.43	225,000.00	225,000.00	49,177.43	225,000.00	220,000.00	-2.2%

9030	SOCIAL SECURITY AND MEDICARE								

0049030	SOCIAL SECURITY AND MEDICARE								
0049030	8030	SOC SECUR	104,321.99	115,000.00	115,000.00	82,285.65	115,000.00	115,000.00	.0%

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TOWN OF QUEENSBURY
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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HIGHWAY	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE
TOTAL SOCIAL SECURITY AND ME	104,321.99	115,000.00	115,000.00	82,285.65	115,000.00	115,000.00	.0%
TOTAL SOCIAL SECURITY AND ME	104,321.99	115,000.00	115,000.00	82,285.65	115,000.00	115,000.00	.0%

9040 WORKERS COMPENSATION							

0049040 WORKERS COMPENSATION							
0049040 8040 WCMP INS	168,597.58	200,000.00	200,000.00	136,888.74	200,000.00	120,000.00	-40.0%
TOTAL WORKERS COMPENSATION	168,597.58	200,000.00	200,000.00	136,888.74	200,000.00	120,000.00	-40.0%
TOTAL WORKERS COMPENSATION	168,597.58	200,000.00	200,000.00	136,888.74	200,000.00	120,000.00	-40.0%

9055 DISABILITY INSURANCE							

0049055 DISABILITY INSURANCE							
0049055 8055 DSB INS	2,026.29	2,000.00	2,000.00	1,259.75	2,000.00	2,250.00	12.5%
TOTAL DISABILITY INSURANCE	2,026.29	2,000.00	2,000.00	1,259.75	2,000.00	2,250.00	12.5%
TOTAL DISABILITY INSURANCE	2,026.29	2,000.00	2,000.00	1,259.75	2,000.00	2,250.00	12.5%

9060 HEALTH INSURANCE BENEFITS							

0049060 HEALTH INSURANCE BENEFITS							
0049060 8060 HEALTH INS	856,231.92	1,055,000.00	1,054,500.00	784,432.51	1,055,000.00	980,000.00	-7.1%
0049060 8061 BUY OUT	1,885.12	2,000.00	2,500.00	2,065.57	2,000.00	2,000.00	.0%
0049060 8062 MDCR REIM	22,072.80	21,000.00	21,000.00	17,666.55	21,000.00	25,000.00	19.0%
0049060 8063 HLCRE REIM	7,048.00	7,000.00	7,000.00	1,713.25	7,000.00	7,000.00	.0%
TOTAL HEALTH INSURANCE BENEF	887,237.84	1,085,000.00	1,085,000.00	805,877.88	1,085,000.00	1,014,000.00	-6.5%
TOTAL HEALTH INSURANCE BENEF	887,237.84	1,085,000.00	1,085,000.00	805,877.88	1,085,000.00	1,014,000.00	-6.5%
TOTAL HIGHWAY	4,236,644.66	4,298,200.00	5,637,502.75	4,151,944.08	5,216,483.69	4,093,950.00	-4.8%

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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

FIRE PROTECTION DISTRICT		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 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	20,000.00	-55.6%
0053410	4400 4981 MSC CTRL	115,138.64	120,000.00	120,000.00	76,544.57	120,000.00	110,000.00	-8.3%
0053410	4401 4980 CPA AUDIT	18,105.00	26,000.00	26,000.00	.00	26,000.00	24,000.00	-7.7%
0053410	4401 4981 CPA AUDIT	10,895.00	11,300.00	11,300.00	.00	11,300.00	12,000.00	6.2%
0053410	4415 4980 EMRG SRV C	2,656,684.00	2,750,000.00	2,750,000.00	2,698,039.00	2,750,000.00	2,760,000.00	.4%
0053410	4415 4981 EMRG SRV C	1,767,390.00	2,090,000.00	2,090,000.00	1,802,738.00	2,090,000.00	2,090,000.00	.0%
TOTAL FIRE CODE ENFORCEMENT		4,568,212.64	5,042,300.00	5,042,300.00	4,577,321.57	5,042,300.00	5,016,000.00	-.5%
TOTAL FIRE CODE ENFORCEMENT		4,568,212.64	5,042,300.00	5,042,300.00	4,577,321.57	5,042,300.00	5,016,000.00	-.5%

9025	LOCAL PENSION FUND							

0059025	LOCAL PENSION FUND							
0059025	8025 4980 SV AW CTB	92,144.22	100,000.00	100,000.00	84,293.56	100,000.00	100,000.00	.0%
0059025	8025 4981 SV AW CTB	26,278.08	38,000.00	38,000.00	33,525.33	38,000.00	32,000.00	-15.8%
0059025	8026 4980 SV AW FES	6,165.00	16,000.00	16,000.00	14,505.00	16,000.00	11,000.00	-31.3%
TOTAL LOCAL PENSION FUND		124,587.30	154,000.00	154,000.00	132,323.89	154,000.00	143,000.00	-7.1%
TOTAL LOCAL PENSION FUND		124,587.30	154,000.00	154,000.00	132,323.89	154,000.00	143,000.00	-7.1%

9040	WORKERS COMPENSATION							

0059040	WORKERS COMPENSATION							
0059040	8040 4980 WCMP INS	119,065.13	130,000.00	130,000.00	110,160.42	130,000.00	105,000.00	-19.2%
0059040	8040 4981 WCMP INS	17,652.21	19,000.00	19,000.00	16,778.23	19,000.00	7,000.00	-63.2%
TOTAL WORKERS COMPENSATION		136,717.34	149,000.00	149,000.00	126,938.65	149,000.00	112,000.00	-24.8%
TOTAL WORKERS COMPENSATION		136,717.34	149,000.00	149,000.00	126,938.65	149,000.00	112,000.00	-24.8%

9950	TRANSFER TO CAP PROJECTS FUND							

0059950	TRANSFER TO CAP PROJECTS FUND							
0059950	9030 TRNS CP	59,900.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC		59,900.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC		59,900.00	.00	.00	.00	.00	.00	.0%
TOTAL FIRE PROTECTION DISTRI		4,889,417.28	5,345,300.00	5,345,300.00	4,836,584.11	5,345,300.00	5,271,000.00	-1.4%

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TOWN OF QUEENSBURY
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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE

1650	CENTRAL COMMUNICATIONS SYSTEMS							

0091650	CENTRAL COMMUNICATIONS SYSTEMS							
4100	TELEPHONE							
0091650	4100 TELEPHONE	982.85	1,000.00	1,000.00	823.15	1,000.00	1,200.00	20.0%
	TOTAL CENTRAL COMMUNICATIONS	982.85	1,000.00	1,000.00	823.15	1,000.00	1,200.00	20.0%
	TOTAL CENTRAL COMMUNICATIONS	982.85	1,000.00	1,000.00	823.15	1,000.00	1,200.00	20.0%

1990	CONTINGENCY							

0091990	CONTINGENCY							
0091990	1010 WAGES	.00	3,600.00	3,600.00	.00	3,600.00	2,500.00	-30.6%
	TOTAL CONTINGENCY	.00	3,600.00	3,600.00	.00	3,600.00	2,500.00	-30.6%
	TOTAL CONTINGENCY	.00	3,600.00	3,600.00	.00	3,600.00	2,500.00	-30.6%

8160	TRANSFER STATIONS							

0098160	TRANSFER STATIONS							
0098160	1010 WAGES	158,790.90	156,000.00	156,000.00	129,549.64	156,000.00	160,000.00	2.6%
0098160	1020 OVERTIME	9,599.82	9,000.00	9,000.00	7,570.37	9,000.00	9,000.00	.0%
0098160	2899 CAP CNSTR	.00	.00	61,903.00	4,577.75	56,903.00	.00	.0%
0098160	4002 CLSR MNT	7,730.00	7,000.00	7,000.00	4,530.00	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	1,169.06	10,000.00	5,000.00	1,435.59	10,000.00	6,000.00	-40.0%
0098160	4200 P L INS	5,587.40	5,750.00	5,750.00	2,405.74	5,750.00	3,000.00	-47.8%
0098160	4245 ENVRM SFT	900.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	.0%
0098160	4300 ELCTRICITY	4,406.96	5,000.00	5,000.00	2,580.90	5,000.00	4,800.00	-4.0%
0098160	4400 MSC CTRL	19,705.91	15,000.00	15,000.00	15,838.45	15,000.00	13,000.00	-13.3%
0098160	4410 FUEL	937.61	2,000.00	2,000.00	504.67	2,000.00	1,500.00	-25.0%
0098160	4446 SAFETY T M	50.00	100.00	100.00	.00	100.00	100.00	.0%
0098160	4447 TRSH DSP B	135,766.79	125,000.00	125,000.00	108,051.81	125,000.00	138,000.00	10.4%
0098160	4449 TRSH DSP R	29,700.97	32,000.00	32,000.00	25,271.49	32,000.00	30,000.00	-6.3%
0098160	4449 8160 TRSH DSP R	20,243.75	22,000.00	22,000.00	19,521.31	22,000.00	22,000.00	.0%
0098160	4500 HTNG FUEL	1,951.61	1,500.00	1,500.00	940.43	1,500.00	1,500.00	.0%
0098160	4680 LDR RE MT	.00	1,000.00	500.00	.00	1,000.00	1,000.00	.0%
0098160	4800 BQP RP	2,234.88	3,000.00	3,000.00	2,129.83	3,000.00	3,000.00	.0%
0098160	4820 UNIFORMS	530.08	500.00	1,000.00	512.10	500.00	500.00	.0%
	TOTAL TRANSFER STATIONS	399,305.74	397,375.00	454,278.00	325,420.08	454,278.00	402,925.00	1.4%
	TOTAL TRANSFER STATIONS	399,305.74	397,375.00	454,278.00	325,420.08	454,278.00	402,925.00	1.4%

9010	NYS EMPLOYEES RETIREMENT SYS							

0099010	NYS EMPLOYEES RETIREMENT SYS							

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ACCOUNTS FOR:

TRANSFER STATIONS	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE
0099010 8010 NYS RTRM	16,120.18	19,000.00	19,000.00	4,046.96	19,000.00	23,000.00	21.1%
TOTAL NYS EMPLOYEES RETIREME	16,120.18	19,000.00	19,000.00	4,046.96	19,000.00	23,000.00	21.1%
TOTAL NYS EMPLOYEES RETIREME	16,120.18	19,000.00	19,000.00	4,046.96	19,000.00	23,000.00	21.1%

9030 SOCIAL SECURITY AND MEDICARE							

0099030 SOCIAL SECURITY AND MEDICARE							
0099030 8030 SOC SECUR	12,221.93	13,000.00	13,000.00	9,953.90	13,000.00	13,500.00	3.8%
TOTAL SOCIAL SECURITY AND ME	12,221.93	13,000.00	13,000.00	9,953.90	13,000.00	13,500.00	3.8%
TOTAL SOCIAL SECURITY AND ME	12,221.93	13,000.00	13,000.00	9,953.90	13,000.00	13,500.00	3.8%

9040 WORKERS COMPENSATION							

0099040 WORKERS COMPENSATION							
0099040 8040 WCMP INS	5,601.78	8,000.00	8,000.00	6,866.52	8,000.00	9,000.00	12.5%
TOTAL WORKERS COMPENSATION	5,601.78	8,000.00	8,000.00	6,866.52	8,000.00	9,000.00	12.5%
TOTAL WORKERS COMPENSATION	5,601.78	8,000.00	8,000.00	6,866.52	8,000.00	9,000.00	12.5%

9055 DISABILITY INSURANCE							

0099055 DISABILITY INSURANCE							
0099055 8055 DSB INS	363.08	500.00	500.00	234.43	500.00	500.00	.0%
TOTAL DISABILITY INSURANCE	363.08	500.00	500.00	234.43	500.00	500.00	.0%
TOTAL DISABILITY INSURANCE	363.08	500.00	500.00	234.43	500.00	500.00	.0%

9060 HEALTH INSURANCE BENEFITS							

0099060 HEALTH INSURANCE BENEFITS							
0099060 8060 HEALTH INS	70,099.01	90,000.00	90,000.00	69,151.66	90,000.00	87,000.00	-3.3%
0099060 8062 MDCR REIM	2,943.04	3,000.00	3,000.00	2,355.54	3,000.00	3,500.00	16.7%
0099060 8063 HLCRE REIM	926.00	2,200.00	2,200.00	60.75	2,200.00	1,500.00	-31.8%
TOTAL HEALTH INSURANCE BENEF	73,968.05	95,200.00	95,200.00	71,567.95	95,200.00	92,000.00	-3.4%
TOTAL HEALTH INSURANCE BENEF	73,968.05	95,200.00	95,200.00	71,567.95	95,200.00	92,000.00	-3.4%
TOTAL TRANSFER STATIONS	508,563.61	537,675.00	594,578.00	418,912.99	594,578.00	544,625.00	1.3%

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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FT AMHERST LIGHTING	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE

5182 STREET LIGHTING							

0205182 STREET LIGHTING							
4305 STREET LIGHTS							
0205182 4305 STRT LGHTS	8,309.34	8,400.00	8,400.00	6,901.40	8,400.00	8,500.00	1.2%
TOTAL STREET LIGHTING	8,309.34	8,400.00	8,400.00	6,901.40	8,400.00	8,500.00	1.2%
TOTAL STREET LIGHTING	8,309.34	8,400.00	8,400.00	6,901.40	8,400.00	8,500.00	1.2%
TOTAL FT AMHERST LIGHTING	8,309.34	8,400.00	8,400.00	6,901.40	8,400.00	8,500.00	1.2%

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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

CLEVERDALE LIGHTING		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE

5182	STREET LIGHTING							

0215182	STREET LIGHTING							
4305	STREET LIGHTS							
0215182	4305 STRT LGHTS	2,504.32	3,300.00	3,300.00	1,980.63	3,300.00	3,300.00	.0%
TOTAL STREET LIGHTING		2,504.32	3,300.00	3,300.00	1,980.63	3,300.00	3,300.00	.0%
TOTAL STREET LIGHTING		2,504.32	3,300.00	3,300.00	1,980.63	3,300.00	3,300.00	.0%
TOTAL CLEVERDALE LIGHTING		2,504.32	3,300.00	3,300.00	1,980.63	3,300.00	3,300.00	.0%

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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

PINEWOOD LIGHTING	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE

5182 STREET LIGHTING							

0225182 STREET LIGHTING							
4305 STREET LIGHTS							
0225182 4305 STRT LGHTS	114.88	140.00	140.00	94.81	140.00	140.00	.0%
TOTAL STREET LIGHTING	114.88	140.00	140.00	94.81	140.00	140.00	.0%
TOTAL STREET LIGHTING	114.88	140.00	140.00	94.81	140.00	140.00	.0%
TOTAL PINEWOOD LIGHTING	114.88	140.00	140.00	94.81	140.00	140.00	.0%

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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

S QUEENSBURY LIGHTING	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE

5182 STREET LIGHTING							

0235182 STREET LIGHTING							
4305 STREET LIGHTS							
0235182 4305 STRT LGHTS	13,436.77	15,700.00	15,700.00	11,020.35	15,700.00	15,700.00	.0%
TOTAL STREET LIGHTING	13,436.77	15,700.00	15,700.00	11,020.35	15,700.00	15,700.00	.0%
TOTAL STREET LIGHTING	13,436.77	15,700.00	15,700.00	11,020.35	15,700.00	15,700.00	.0%
TOTAL S QUEENSBURY LIGHTING	13,436.77	15,700.00	15,700.00	11,020.35	15,700.00	15,700.00	.0%

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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

W QUEENSBURY LIGHTING	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE

5182 STREET LIGHTING							

0245182 STREET LIGHTING							
4305 STREET LIGHTS							
0245182 4305 STRT LGHTS	25,424.85	28,000.00	28,000.00	20,542.94	28,000.00	28,000.00	.0%
TOTAL STREET LIGHTING	25,424.85	28,000.00	28,000.00	20,542.94	28,000.00	28,000.00	.0%
TOTAL STREET LIGHTING	25,424.85	28,000.00	28,000.00	20,542.94	28,000.00	28,000.00	.0%
TOTAL W QUEENSBURY LIGHTING	25,424.85	28,000.00	28,000.00	20,542.94	28,000.00	28,000.00	.0%

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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

QUEENSBURY LIGHTING		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE

5182	STREET LIGHTING							

0255182	STREET LIGHTING							
4305	STREET LIGHTS							
0255182	4305 STRT LGHTS	67,367.22	91,000.00	91,000.00	54,864.21	91,000.00	91,000.00	.0%
TOTAL STREET LIGHTING		67,367.22	91,000.00	91,000.00	54,864.21	91,000.00	91,000.00	.0%
TOTAL STREET LIGHTING		67,367.22	91,000.00	91,000.00	54,864.21	91,000.00	91,000.00	.0%
TOTAL QUEENSBURY LIGHTING		67,367.22	91,000.00	91,000.00	54,864.21	91,000.00	91,000.00	.0%

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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

PAC SEWER DISTRICT		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE

8110	WASTE WATER ADMINISTRATION							

0308110	WASTE WATER ADMINISTRATION							
4900	ADMINISTRATION FEES							
0308110	4900 ADMIN FEES	360.00	370.00	370.00	370.00	370.00	380.00	2.7%
0308110	4901 IN DT ADMN	4,600.00	4,700.00	4,700.00	4,700.00	4,700.00	4,800.00	2.1%
	TOTAL WASTE WATER ADMINISTRA	4,960.00	5,070.00	5,070.00	5,070.00	5,070.00	5,180.00	2.2%
	TOTAL WASTE WATER ADMINISTRA	4,960.00	5,070.00	5,070.00	5,070.00	5,070.00	5,180.00	2.2%

8120	SANITARY SEWERS							

0308120	SANITARY SEWERS							
0308120	4400 MSC CTRL	3,779.13	200.00	200.00	7.17	200.00	200.00	.0%
	TOTAL SANITARY SEWERS	3,779.13	200.00	200.00	7.17	200.00	200.00	.0%
	TOTAL SANITARY SEWERS	3,779.13	200.00	200.00	7.17	200.00	200.00	.0%

8130	SEWAGE TREATMENT & DISPOSAL							

0308130	SEWAGE TREATMENT & DISPOSAL							
0308130	2800 SG PL BYN	6,325.00	.00	.00	.00	.00	.00	.0%
0308130	4425 SWGE T GF	5,181.52	6,000.00	6,000.00	3,352.15	6,000.00	6,000.00	.0%
	TOTAL SEWAGE TREATMENT & DIS	11,506.52	6,000.00	6,000.00	3,352.15	6,000.00	6,000.00	.0%
	TOTAL SEWAGE TREATMENT & DIS	11,506.52	6,000.00	6,000.00	3,352.15	6,000.00	6,000.00	.0%
	TOTAL PAC SEWER DISTRICT	20,245.65	11,270.00	11,270.00	8,429.32	11,270.00	11,380.00	1.0%

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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

RESERVOIR PARK SEW DIST	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE

8110 WASTE WATER ADMINISTRATION							

0318110 WASTE WATER ADMINISTRATION							
4130 TOWN COUNSEL RETAINER							
0318110 4130 TWN CSL RT	187.44	.00	1,500.00	88.00	1,500.00	1,500.00	.0%
0318110 4900 ADMIN FEES	360.00	360.00	360.00	360.00	360.00	370.00	2.8%
0318110 4901 IN DT ADMN	4,600.00	4,692.00	4,692.00	4,692.00	4,692.00	4,790.00	2.1%
TOTAL WASTE WATER ADMINISTRA	5,147.44	5,052.00	6,552.00	5,140.00	6,552.00	6,660.00	31.8%
TOTAL WASTE WATER ADMINISTRA	5,147.44	5,052.00	6,552.00	5,140.00	6,552.00	6,660.00	31.8%

8120 SANITARY SEWERS							

0318120 SANITARY SEWERS							
0318120 4300 ELCTRICITY	1,647.29	2,300.00	2,300.00	1,005.23	2,300.00	2,300.00	.0%
0318120 4400 MSC CTRL	371.00	500.00	500.00	325.13	629.00	500.00	.0%
TOTAL SANITARY SEWERS	2,018.29	2,800.00	2,800.00	1,330.36	2,929.00	2,800.00	.0%
TOTAL SANITARY SEWERS	2,018.29	2,800.00	2,800.00	1,330.36	2,929.00	2,800.00	.0%

8130 SEWAGE TREATMENT & DISPOSAL							

0318130 SEWAGE TREATMENT & DISPOSAL							
0318130 4521 SWG T LOC	2,400.00	3,000.00	3,000.00	1,250.00	3,000.00	3,000.00	.0%
TOTAL SEWAGE TREATMENT & DIS	2,400.00	3,000.00	3,000.00	1,250.00	3,000.00	3,000.00	.0%
TOTAL SEWAGE TREATMENT & DIS	2,400.00	3,000.00	3,000.00	1,250.00	3,000.00	3,000.00	.0%
TOTAL RESERVOIR PARK SEW DIS	9,565.73	10,852.00	12,352.00	7,720.36	12,481.00	12,460.00	14.8%

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TOWN OF QUEENSBURY
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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE

1650	CENTRAL COMMUNICATIONS SYSTEMS							

0321650	CENTRAL COMMUNICATIONS SYSTEMS							
4100	TELEPHONE							
0321650	4100 TELEPHONE	2,430.89	3,500.00	3,500.00	1,594.34	3,500.00	3,500.00	.0%
	TOTAL CENTRAL COMMUNICATIONS	2,430.89	3,500.00	3,500.00	1,594.34	3,500.00	3,500.00	.0%
	TOTAL CENTRAL COMMUNICATIONS	2,430.89	3,500.00	3,500.00	1,594.34	3,500.00	3,500.00	.0%

1680	INFORMATION TECHNOLOGY							

0321680	INFORMATION TECHNOLOGY							
0321680	2031 CP HRDWR	599.00	600.00	500.00	.00	500.00	750.00	25.0%
0321680	2032 CP SFTWR	749.55	1,000.00	1,100.00	1,078.17	1,100.00	1,250.00	25.0%
	TOTAL INFORMATION TECHNOLOGY	1,348.55	1,600.00	1,600.00	1,078.17	1,600.00	2,000.00	25.0%
	TOTAL INFORMATION TECHNOLOGY	1,348.55	1,600.00	1,600.00	1,078.17	1,600.00	2,000.00	25.0%

1950	PROPERTY TAXES							

0321950	PROPERTY TAXES							
0321950	4430 PRPTY TXS	52.73	100.00	100.00	51.78	100.00	100.00	.0%
	TOTAL PROPERTY TAXES	52.73	100.00	100.00	51.78	100.00	100.00	.0%
	TOTAL PROPERTY TAXES	52.73	100.00	100.00	51.78	100.00	100.00	.0%

1990	CONTINGENCY							

0321990	CONTINGENCY							
0321990	1010 WAGES	.00	3,500.00	3,500.00	.00	3,500.00	2,000.00	-42.9%
	TOTAL CONTINGENCY	.00	3,500.00	3,500.00	.00	3,500.00	2,000.00	-42.9%
	TOTAL CONTINGENCY	.00	3,500.00	3,500.00	.00	3,500.00	2,000.00	-42.9%

8110	WASTE WATER ADMINISTRATION							

0328110	WASTE WATER ADMINISTRATION							
0328110	1010 WAGES	36,149.39	50,000.00	50,000.00	39,613.24	50,000.00	50,000.00	.0%

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ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT			2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE
0328110	1020	OVERTIME	1,549.04	250.00	250.00	15.39	250.00	250.00	.0%
0328110	4010	OFF SUPP	550.00	550.00	550.00	276.28	550.00	600.00	9.1%
0328110	4030	POSTAGE	6.80	75.00	75.00	2.50	75.00	75.00	.0%
0328110	4105	MBL CMMN	1,346.07	1,600.00	1,600.00	1,178.18	1,600.00	1,600.00	.0%
0328110	4130	TWN CSL RT	1,242.68	5,000.00	4,780.00	2,434.30	5,000.00	5,000.00	.0%
0328110	4200	P L INS	5,639.92	6,500.00	6,720.00	6,715.11	6,500.00	7,000.00	7.7%
0328110	4210	AD CMP BL	13,401.00	13,500.00	13,500.00	13,500.00	13,500.00	14,000.00	3.7%
0328110	4720	CNSULTNT	.00	7,500.00	51,231.00	50,735.71	51,231.00	10,000.00	33.3%
0328110	4900	ADMIN FEES	10,010.55	13,650.00	13,650.00	10,234.20	13,650.00	13,650.00	.0%
0328110	4990	LS RNT EQP	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
TOTAL WASTE WATER ADMINISTRA			74,895.45	103,625.00	147,356.00	129,704.91	147,356.00	107,175.00	3.4%
TOTAL WASTE WATER ADMINISTRA			74,895.45	103,625.00	147,356.00	129,704.91	147,356.00	107,175.00	3.4%

8120	SANITARY SEWERS								

0328120	SANITARY SEWERS								
0328120	1001	ML TICKETS	30.00	50.00	50.00	40.00	50.00	100.00	100.0%
0328120	1010	WAGES	139,060.96	165,000.00	165,000.00	114,205.64	165,000.00	165,000.00	.0%
0328120	1020	OVERTIME	10,644.26	11,000.00	11,000.00	10,301.75	11,000.00	15,000.00	36.4%
0328120	2001	MSC EQPMT	.00	.00	19,876.00	.00	19,876.00	.00	.0%
0328120	4110	VHCL R M	4,076.57	4,000.00	4,000.00	908.80	4,000.00	4,250.00	6.3%
0328120	4230	WATER	1,100.00	1,250.00	1,250.00	861.80	1,250.00	1,250.00	.0%
0328120	4300	ELCTRICITY	25,283.38	35,000.00	35,000.00	19,374.34	35,000.00	35,000.00	.0%
0328120	4400	MSC CTRL	23,568.11	19,000.00	120,500.00	86,899.75	120,500.00	25,000.00	31.6%
0328120	4410	FUEL	5,576.53	8,000.00	8,000.00	4,439.95	8,000.00	8,000.00	.0%
0328120	4440	SWR LN MNT	5,006.15	7,500.00	7,500.00	1,832.52	7,500.00	7,500.00	.0%
0328120	4500	HTNG FUEL	600.00	600.00	600.00	516.86	600.00	750.00	25.0%
0328120	4520	ODOR CNTRL	3,996.96	7,500.00	7,000.00	3,596.70	7,500.00	5,000.00	-33.3%
0328120	4800	EQP RP	4,478.45	5,000.00	20,070.00	15,271.08	20,070.00	6,500.00	30.0%
0328120	4820	UNIFORMS	1,539.15	1,550.00	2,050.00	1,902.33	1,550.00	2,350.00	51.6%
TOTAL SANITARY SEWERS			224,960.52	265,450.00	401,896.00	260,151.52	401,896.00	275,700.00	3.9%
TOTAL SANITARY SEWERS			224,960.52	265,450.00	401,896.00	260,151.52	401,896.00	275,700.00	3.9%

8130	SEWAGE TREATMENT & DISPOSAL								

0328130	SEWAGE TREATMENT & DISPOSAL								
0328130	4425	SWGE T GF	650,000.00	705,000.00	705,000.00	338,723.48	705,000.00	705,000.00	.0%
TOTAL SEWAGE TREATMENT & DIS			650,000.00	705,000.00	705,000.00	338,723.48	705,000.00	705,000.00	.0%
TOTAL SEWAGE TREATMENT & DIS			650,000.00	705,000.00	705,000.00	338,723.48	705,000.00	705,000.00	.0%

9010	NYS EMPLOYEES RETIREMENT SYS								

0329010	NYS EMPLOYEES RETIREMENT SYS								
0329010	8010	NYS RTRM	22,380.58	27,000.00	25,000.00	5,615.73	27,000.00	28,000.00	3.7%

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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE
TOTAL NYS EMPLOYEES RETIREME	22,380.58	27,000.00	25,000.00	5,615.73	27,000.00	28,000.00	3.7%
TOTAL NYS EMPLOYEES RETIREME	22,380.58	27,000.00	25,000.00	5,615.73	27,000.00	28,000.00	3.7%

9030 SOCIAL SECURITY AND MEDICARE							

0329030 SOCIAL SECURITY AND MEDICARE							
0329030 8030 SOC SECUR	13,436.58	17,000.00	17,000.00	11,932.58	17,000.00	18,000.00	5.9%
TOTAL SOCIAL SECURITY AND ME	13,436.58	17,000.00	17,000.00	11,932.58	17,000.00	18,000.00	5.9%
TOTAL SOCIAL SECURITY AND ME	13,436.58	17,000.00	17,000.00	11,932.58	17,000.00	18,000.00	5.9%

9040 WORKERS COMPENSATION							

0329040 WORKERS COMPENSATION							
0329040 8040 WCMP INS	6,003.45	8,000.00	10,000.00	9,951.28	8,000.00	15,000.00	87.5%
TOTAL WORKERS COMPENSATION	6,003.45	8,000.00	10,000.00	9,951.28	8,000.00	15,000.00	87.5%
TOTAL WORKERS COMPENSATION	6,003.45	8,000.00	10,000.00	9,951.28	8,000.00	15,000.00	87.5%

9055 DISABILITY INSURANCE							

0329055 DISABILITY INSURANCE							
0329055 8055 DSB INS	343.80	400.00	400.00	192.76	400.00	400.00	.0%
TOTAL DISABILITY INSURANCE	343.80	400.00	400.00	192.76	400.00	400.00	.0%
TOTAL DISABILITY INSURANCE	343.80	400.00	400.00	192.76	400.00	400.00	.0%

9060 HEALTH INSURANCE BENEFITS							

0329060 HEALTH INSURANCE BENEFITS							
0329060 8060 HEALTH INS	134,566.64	185,000.00	183,260.00	120,591.95	183,860.00	150,000.00	-18.9%
0329060 8061 BUY OUT	438.40	.00	1,140.00	906.69	1,140.00	1,200.00	.0%
0329060 8062 MDCR REIM	3,678.80	3,000.00	3,600.00	3,533.31	3,000.00	4,000.00	33.3%
0329060 8063 HLCRE REIM	288.75	1,200.00	1,200.00	161.25	1,200.00	1,200.00	.0%
TOTAL HEALTH INSURANCE BENEF	138,972.59	189,200.00	189,200.00	125,193.20	189,200.00	156,400.00	-17.3%
TOTAL HEALTH INSURANCE BENEF	138,972.59	189,200.00	189,200.00	125,193.20	189,200.00	156,400.00	-17.3%

9720 INSTALLMENT BOND							

0329720 INSTALLMENT BOND							
0329720 6020 DP INST	39,936.30	41,200.00	41,200.00	.00	41,200.00	42,311.00	2.7%

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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE
0329720 7020 DI INST	18,195.47	17,100.00	17,100.00	.00	17,100.00	15,821.00	-7.5%
TOTAL INSTALLMENT BOND	58,131.77	58,300.00	58,300.00	.00	58,300.00	58,132.00	-.3%
TOTAL INSTALLMENT BOND	58,131.77	58,300.00	58,300.00	.00	58,300.00	58,132.00	-.3%

9730 BOND ANTICIPATION NOTES							

0329730 BOND ANTICIPATION NOTES							
0329730 7030 BAN INT	.00	.00	.00	.00	.00	7,144.00	.0%
TOTAL BOND ANTICIPATION NOTE	.00	.00	.00	.00	.00	7,144.00	.0%
TOTAL BOND ANTICIPATION NOTE	.00	.00	.00	.00	.00	7,144.00	.0%

9950 TRANSFER TO CAP PROJECTS FUND							

0329950 TRANSFER TO CAP PROJECTS FUND							
0329950 9030 TRNS CP	.00	.00	1,860.00	1,860.00	1,860.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC	.00	.00	1,860.00	1,860.00	1,860.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC	.00	.00	1,860.00	1,860.00	1,860.00	.00	.0%
TOTAL QSBY CONSOLIDATED SWR	1,192,956.91	1,382,675.00	1,564,712.00	886,049.75	1,564,712.00	1,378,551.00	-.3%

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ACCOUNTS FOR:

TECHNICAL PARK SEW DIST		2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE

8110	WASTE WATER ADMINISTRATION							

0338110	WASTE WATER ADMINISTRATION							
4130	TOWN COUNSEL RETAINER							
0338110	4130 TWN CSL RT	2,154.96	.00	.00	.00	.00	.00	.0%
0338110	4300 ELCTRICITY	.00	500.00	500.00	226.31	500.00	500.00	.0%
0338110	4900 ADMIN FEES	1,275.00	1,300.00	1,300.00	1,300.00	1,300.00	1,330.00	2.3%
0338110	4901 IN DT ADMN	18,400.00	18,768.00	18,768.00	18,768.00	18,768.00	19,150.00	2.0%
	TOTAL WASTE WATER ADMINISTRA	21,829.96	20,568.00	20,568.00	20,294.31	20,568.00	20,980.00	2.0%
	TOTAL WASTE WATER ADMINISTRA	21,829.96	20,568.00	20,568.00	20,294.31	20,568.00	20,980.00	2.0%

8120	SANITARY SEWERS							

0338120	SANITARY SEWERS							
0338120	4300 ELCTRICITY	151.96	.00	.00	.00	.00	.00	.0%
0338120	4400 MSC CTRL	221.04	500.00	500.00	500.00	500.00	700.00	40.0%
	TOTAL SANITARY SEWERS	373.00	500.00	500.00	500.00	500.00	700.00	40.0%
	TOTAL SANITARY SEWERS	373.00	500.00	500.00	500.00	500.00	700.00	40.0%

8130	SEWAGE TREATMENT & DISPOSAL							

0338130	SEWAGE TREATMENT & DISPOSAL							
0338130	4425 SWGE T GF	16,242.15	21,000.00	21,000.00	12,205.85	21,000.00	23,000.00	9.5%
	TOTAL SEWAGE TREATMENT & DIS	16,242.15	21,000.00	21,000.00	12,205.85	21,000.00	23,000.00	9.5%
	TOTAL SEWAGE TREATMENT & DIS	16,242.15	21,000.00	21,000.00	12,205.85	21,000.00	23,000.00	9.5%
	TOTAL TECHNICAL PARK SEW DIS	38,445.11	42,068.00	42,068.00	33,000.16	42,068.00	44,680.00	6.2%

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ACCOUNTS FOR:

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ACCOUNTS FOR:

S	QUEENSBURY SEW DIST	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE
0359710	7010 BOND INT	11,848.40	12,000.00	12,000.00	11,016.00	12,000.00	10,050.00	-16.3%
	TOTAL SERIAL BONDS	56,848.40	57,000.00	57,000.00	56,016.00	57,000.00	55,050.00	-3.4%
	TOTAL SERIAL BONDS	56,848.40	57,000.00	57,000.00	56,016.00	57,000.00	55,050.00	-3.4%
	TOTAL S QUEENSBURY SEW DIST	118,451.11	108,091.00	137,091.00	112,839.06	128,091.00	128,679.00	19.0%

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ACCOUNTS FOR:

RT9 SEWER DIST	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE

1650 CENTRAL COMMUNICATIONS SYSTEMS							

0361650 CENTRAL COMMUNICATION SYSTEMS							
4100 TELEPHONE							
0361650 4100 TELEPHONE	420.00	650.00	650.00	360.57	650.00	650.00	.0%
TOTAL CENTRAL COMMUNICATION	420.00	650.00	650.00	360.57	650.00	650.00	.0%
TOTAL CENTRAL COMMUNICATIONS	420.00	650.00	650.00	360.57	650.00	650.00	.0%

8110 WASTE WATER ADMINISTRATION							

0368110 WASTE WATER ADMINISTRATION							
0368110 4003 FSL AGT FE	7,675.00	7,300.00	7,300.00	7,287.00	7,300.00	6,888.00	-5.6%
0368110 4130 TWN CSL RT	1,435.03	2,000.00	3,800.00	1,418.59	3,800.00	3,800.00	90.0%
0368110 4720 CNSULTNT	.00	1,000.00	25,598.00	25,593.29	25,598.00	2,500.00	150.0%
0368110 4900 ADMIN FEES	9,453.00	9,650.00	9,650.00	9,650.00	9,650.00	9,850.00	2.1%
0368110 4901 IN DT ADMN	141,834.00	144,675.00	144,675.00	144,675.00	144,675.00	147,600.00	2.0%
TOTAL WASTE WATER ADMINISTRA	160,397.03	164,625.00	191,023.00	188,623.88	191,023.00	170,638.00	3.7%
TOTAL WASTE WATER ADMINISTRA	160,397.03	164,625.00	191,023.00	188,623.88	191,023.00	170,638.00	3.7%

8120 SANITARY SEWERS							

0368120 SANITARY SEWERS							
0368120 4230 WATER	379.60	600.00	600.00	202.00	600.00	.00	-100.0%
0368120 4300 ELCTRICITY	6,698.30	11,000.00	11,000.00	5,037.23	11,000.00	11,000.00	.0%
0368120 4400 MSC CTRL	1,765.11	10,000.00	74,500.00	50,578.27	74,500.00	10,000.00	.0%
0368120 4500 HTNG FUEL	788.05	1,350.00	1,350.00	649.28	1,350.00	1,350.00	.0%
0368120 4520 ODOR CNTRL	6,201.75	7,000.00	7,000.00	2,186.34	7,000.00	6,500.00	-7.1%
0368120 4800 EQP RP	.00	7,000.00	16,644.00	7,890.55	16,644.00	25,000.00	257.1%
TOTAL SANITARY SEWERS	15,832.81	36,950.00	111,094.00	66,543.67	111,094.00	53,850.00	45.7%
TOTAL SANITARY SEWERS	15,832.81	36,950.00	111,094.00	66,543.67	111,094.00	53,850.00	45.7%

8130 SEWAGE TREATMENT & DISPOSAL							

0368130 SEWAGE TREATMENT & DISPOSAL							
0368130 2800 SG PL BYN	57,500.00	.00	.00	.00	.00	.00	.0%
0368130 4425 SWGE T GF	182,838.69	215,000.00	215,000.00	91,834.37	215,000.00	215,000.00	.0%

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ACCOUNTS FOR:

RT9 SEWER DIST	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE
TOTAL SEWAGE TREATMENT & DIS	240,338.69	215,000.00	215,000.00	91,834.37	215,000.00	215,000.00	.0%
TOTAL SEWAGE TREATMENT & DIS	240,338.69	215,000.00	215,000.00	91,834.37	215,000.00	215,000.00	.0%

9710 SERIAL BONDS							

0369710 SERIAL BONDS							
0369710 6010 BOND PRIN	150,000.00	155,000.00	155,000.00	155,000.00	155,000.00	160,000.00	3.2%
0369710 7010 BOND INT	67,016.05	64,300.00	64,300.00	64,127.08	64,300.00	61,073.00	-5.0%
TOTAL SERIAL BONDS	217,016.05	219,300.00	219,300.00	219,127.08	219,300.00	221,073.00	.8%
TOTAL SERIAL BONDS	217,016.05	219,300.00	219,300.00	219,127.08	219,300.00	221,073.00	.8%

9720 INSTALLMENT BOND							

0369720 INSTALL PURCHASE DEBT							
0369720 6020 DP INST	13,312.09	13,800.00	13,800.00	.00	13,800.00	14,104.00	2.2%
0369720 7020 DI INST	6,065.16	5,700.00	5,700.00	.00	5,700.00	5,274.00	-7.5%
TOTAL INSTALL PURCHASE DEBT	19,377.25	19,500.00	19,500.00	.00	19,500.00	19,378.00	-.6%
TOTAL INSTALLMENT BOND	19,377.25	19,500.00	19,500.00	.00	19,500.00	19,378.00	-.6%

9730 BOND ANTICIPATION NOTES							

0369730 BOND ANTICIPATION NOTES							
0369730 7030 BAN INT	.00	.00	.00	.00	.00	4,019.00	.0%
TOTAL BOND ANTICIPATION NOTE	.00	.00	.00	.00	.00	4,019.00	.0%
TOTAL BOND ANTICIPATION NOTE	.00	.00	.00	.00	.00	4,019.00	.0%

9901 TRANSFER TO A FUND							

0369901 TRANSFER TO A FUND							
0369901 9128 TR T OP FN	6,559.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO A FUND	6,559.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO A FUND	6,559.00	.00	.00	.00	.00	.00	.0%
TOTAL RT9 SEWER DIST	659,940.83	656,025.00	756,567.00	566,489.57	756,567.00	684,608.00	4.4%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

WEST QSBY SEWER DISTRICT	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE

8110 WASTE WATER ADMINISTRATION							

0378110 WASTE WATER ADMINISTRATION							
4130 TOWN COUNSEL RETAINER							
0378110 4130 TWN CSL RT	.00	200.00	200.00	125.00	200.00	200.00	.0%
0378110 4720 CNSULTNT	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0378110 4900 ADMIN FEES	1,270.00	1,300.00	1,300.00	1,300.00	1,300.00	1,350.00	3.8%
0378110 4901 IN DT ADMN	17,461.00	17,810.00	17,810.00	17,810.00	17,810.00	18,175.00	2.0%
TOTAL WASTE WATER ADMINISTRA	18,731.00	20,310.00	20,310.00	20,235.00	20,310.00	20,725.00	2.0%
TOTAL WASTE WATER ADMINISTRA	18,731.00	20,310.00	20,310.00	20,235.00	20,310.00	20,725.00	2.0%

8120 SANITARY SEWERS							

0378120 SANITARY SEWERS							
0378120 4300 ELCTRICITY	299.42	500.00	500.00	218.97	500.00	500.00	.0%
0378120 4400 MSC CTRL	2,773.19	4,500.00	4,500.00	1,696.82	4,500.00	4,500.00	.0%
TOTAL SANITARY SEWERS	3,072.61	5,000.00	5,000.00	1,915.79	5,000.00	5,000.00	.0%
TOTAL SANITARY SEWERS	3,072.61	5,000.00	5,000.00	1,915.79	5,000.00	5,000.00	.0%

8130 SEWAGE TREATMENT & DISPOSAL							

0378130 SEWAGE TREATMENT & DISPOSAL							
0378130 4425 SWGE T GF	20,675.77	25,000.00	45,000.00	26,275.90	45,000.00	45,000.00	80.0%
TOTAL SEWAGE TREATMENT & DIS	20,675.77	25,000.00	45,000.00	26,275.90	45,000.00	45,000.00	80.0%
TOTAL SEWAGE TREATMENT & DIS	20,675.77	25,000.00	45,000.00	26,275.90	45,000.00	45,000.00	80.0%

9710 SERIAL BONDS							

0379710 SERIAL BONDS							
0379710 6010 BOND PRIN	59,500.00	62,500.00	62,500.00	62,500.00	62,500.00	107,400.00	71.8%
0379710 7010 BOND INT	34,133.74	32,325.00	32,325.00	32,303.74	32,325.00	64,667.00	100.1%
TOTAL SERIAL BONDS	93,633.74	94,825.00	94,825.00	94,803.74	94,825.00	172,067.00	81.5%
TOTAL SERIAL BONDS	93,633.74	94,825.00	94,825.00	94,803.74	94,825.00	172,067.00	81.5%

9730 BOND ANTICIPATION NOTES							

0379730 BOND ANTICIPATION NOTES							
0379730 7030 BAN INT	50,356.71	51,500.00	51,500.00	8,588.57	51,500.00	.00	-100.0%

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TOWN OF QUEENSBURY
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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

WEST QSBY SEWER DISTRICT	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE
TOTAL BOND ANTICIPATION NOTE	50,356.71	51,500.00	51,500.00	8,588.57	51,500.00	.00	-100.0%
TOTAL BOND ANTICIPATION NOTE	50,356.71	51,500.00	51,500.00	8,588.57	51,500.00	.00	-100.0%
TOTAL WEST QSBY SEWER DISTRI	186,469.83	196,635.00	216,635.00	151,819.00	216,635.00	242,792.00	23.5%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE

1650 CENTRAL COMMUNICATIONS SYSTEMS							

0401650 CENTRAL COMMUNICATION SYSTEMS							
4100 TELEPHONE							
0401650 4100 TELEPHONE	9,371.92	14,000.00	14,000.00	9,258.44	14,000.00	13,000.00	-7.1%
TOTAL CENTRAL COMMUNICATION	9,371.92	14,000.00	14,000.00	9,258.44	14,000.00	13,000.00	-7.1%
TOTAL CENTRAL COMMUNICATIONS	9,371.92	14,000.00	14,000.00	9,258.44	14,000.00	13,000.00	-7.1%

1680 INFORMATION TECHNOLOGY							

0401680 INFORMATION TECHNOLOGY							
0401680 2031 CP HRDWR	1,198.00	13,000.00	10,100.00	1,217.45	13,000.00	10,000.00	-23.1%
0401680 2032 CP SFTWR	26,849.32	25,000.00	27,900.00	27,737.25	25,000.00	30,000.00	20.0%
0401680 4800 EQP RP	.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
TOTAL INFORMATION TECHNOLOGY	28,047.32	41,000.00	41,000.00	28,954.70	41,000.00	43,000.00	4.9%
TOTAL INFORMATION TECHNOLOGY	28,047.32	41,000.00	41,000.00	28,954.70	41,000.00	43,000.00	4.9%

1950 PROPERTY TAXES							

0401950 PROPERTY TAXES							
0401950 4430 PRPTY TXS	1,304.36	1,750.00	1,750.00	1,281.77	1,750.00	1,500.00	-14.3%
TOTAL PROPERTY TAXES	1,304.36	1,750.00	1,750.00	1,281.77	1,750.00	1,500.00	-14.3%
TOTAL PROPERTY TAXES	1,304.36	1,750.00	1,750.00	1,281.77	1,750.00	1,500.00	-14.3%

1990 CONTINGENCY							

0401990 CONTINGENCY							
0401990 1010 WAGES	.00	15,500.00	15,500.00	.00	15,500.00	15,000.00	-3.2%
TOTAL CONTINGENCY	.00	15,500.00	15,500.00	.00	15,500.00	15,000.00	-3.2%
TOTAL CONTINGENCY	.00	15,500.00	15,500.00	.00	15,500.00	15,000.00	-3.2%

8310 WATER ADMINISTRATION							

0408310 WATER ADMINISTRATION							
0408310 1010 WAGES	213,114.87	220,000.00	220,000.00	172,407.46	220,000.00	225,000.00	2.3%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

			2019	2020	2020	2020	2020	2021	PCT
QUEENSBURY WATER			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	CHANGE
0408310	1020	OVERTIME	5,567.12	5,000.00	5,000.00	597.02	5,000.00	5,000.00	.0%
0408310	4010	OFF SUPP	5,962.00	3,500.00	3,500.00	1,721.27	3,500.00	3,500.00	.0%
0408310	4030	POSTAGE	27,500.00	28,250.00	28,250.00	15,883.60	28,250.00	28,250.00	.0%
0408310	4080	LGL AD	360.00	1,400.00	1,400.00	330.00	1,400.00	1,400.00	.0%
0408310	4090	TREDSUB	5,966.58	6,500.00	6,500.00	3,545.89	6,500.00	6,500.00	.0%
0408310	4120	PRINTING	5,337.25	7,650.00	8,612.50	5,088.60	8,612.50	6,500.00	-15.0%
0408310	4130	TWN CSL RT	8,826.00	15,000.00	13,000.00	10,157.00	13,000.00	13,000.00	-13.3%
0408310	4190	ADMIN REF	325.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
0408310	4200	P L INS	54,651.77	60,000.00	57,500.00	50,892.08	60,000.00	55,000.00	-8.3%
0408310	4400	MSC CTRL	1,807.25	2,500.00	2,980.00	2,135.08	2,980.00	3,000.00	20.0%
0408310	4400	0019 MSC CTRL	.00	.00	2,000.00	1,971.36	2,000.00	.00	.0%
0408310	4446	SAFETY T M	981.36	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0408310	4710	ENG SERV	1,682.76	10,000.00	12,500.00	10,776.00	10,000.00	10,000.00	.0%
0408310	4720	CNSULTNT	.00	6,000.00	12,000.00	1,950.00	12,000.00	10,000.00	66.7%
0408310	4900	ADMIN FEES	138,149.37	150,000.00	150,000.00	140,735.37	150,000.00	150,000.00	.0%
TOTAL WATER ADMINISTRATION			470,231.33	518,800.00	526,242.50	418,190.73	526,242.50	520,150.00	.3%
TOTAL WATER ADMINISTRATION			470,231.33	518,800.00	526,242.50	418,190.73	526,242.50	520,150.00	.3%

8320 WATER PURCHASE/SUPPLY

0408320	WATER PURCHASE/SUPPLY								
0408320	1001	ML TICKETS	656.00	1,000.00	1,000.00	588.00	1,000.00	1,000.00	.0%
0408320	1010	WAGES	461,314.21	530,000.00	530,000.00	391,149.81	530,000.00	550,000.00	3.8%
0408320	1020	OVERTIME	75,635.10	82,000.00	82,000.00	56,319.83	82,000.00	87,000.00	6.1%
0408320	4230	WATER	8,250.00	9,250.00	9,250.00	8,425.50	9,250.00	9,250.00	.0%
0408320	4300	ELCTRICITY	285,395.09	425,000.00	419,700.00	239,545.13	423,200.00	375,000.00	-11.8%
0408320	4350	WTR PT MNT	51,969.92	60,000.00	69,781.00	54,136.56	69,781.00	75,000.00	25.0%
0408320	4400	MSC CTRL	22,534.17	25,000.00	30,300.00	28,281.47	.00	35,000.00	40.0%
0408320	4500	HTNG FUEL	24,773.35	33,500.00	32,500.00	16,128.76	33,500.00	33,500.00	.0%
0408320	4820	UNIFORMS	913.44	1,000.00	2,000.00	1,801.09	1,000.00	2,500.00	150.0%
TOTAL WATER PURCHASE/SUPPLY			931,441.28	1,166,750.00	1,176,531.00	796,376.15	1,149,731.00	1,168,250.00	.1%
TOTAL WATER PURCHASE/SUPPLY			931,441.28	1,166,750.00	1,176,531.00	796,376.15	1,149,731.00	1,168,250.00	.1%

8330 WATER PURIFICATION

0408330	WATER PURIFICATION								
0408330	1010	WAGES	74,832.75	76,000.00	76,000.00	60,261.77	76,000.00	78,000.00	2.6%
0408330	4270	CHMCLS GLS	16,500.00	17,500.00	17,500.00	12,461.43	17,500.00	16,500.00	-5.7%
0408330	4271	W T CHMCLS	213,331.56	255,000.00	256,323.00	187,246.98	256,323.00	250,000.00	-2.0%
0408330	4400	MSC CTRL	16,931.93	23,000.00	23,000.00	10,386.47	23,000.00	23,000.00	.0%

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TOWN OF QUEENSBURY
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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE		

TOTAL WATER PURIFICATION	321,596.24	371,500.00	372,823.00	270,356.65	372,823.00	367,500.00	-1.1%		
TOTAL WATER PURIFICATION	321,596.24	371,500.00	372,823.00	270,356.65	372,823.00	367,500.00	-1.1%		

8340	TRANSMISSION AND DISTRIBUTION								

0408340	TRANSMISSION AND DISTRIBUTION								
0408340	1001	ML TICKETS	190.00	500.00	500.00	60.00	500.00	500.00	.0%
0408340	1010	WAGES	574,615.08	620,000.00	620,000.00	459,031.20	620,000.00	650,000.00	4.8%
0408340	1020	OVERTIME	21,614.42	25,000.00	25,000.00	12,013.42	25,000.00	26,000.00	4.0%
0408340	2001	MSC EQPMT	22,154.00	.00	.00	.00	.00	.00	.0%
0408340	2020	VEHICLES	54,883.83	.00	34,380.00	27,379.18	.00	.00	.0%
0408340	2050	RDIO EQP	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0408340	2300	MTRNG DVS	124,932.52	120,000.00	120,067.48	109,647.57	120,067.48	120,000.00	.0%
0408340	4110	VHCL R M	12,803.02	19,500.00	19,500.00	9,607.14	19,500.00	15,000.00	-23.1%
0408340	4320	SRVC MTRLS	31,913.88	30,000.00	30,957.05	22,104.60	30,957.05	30,000.00	.0%
0408340	4340	MAINT CNTR	6,500.00	6,500.00	9,000.00	8,345.40	6,500.00	8,500.00	30.8%
0408340	4400	MSC CTRL	47,265.26	25,000.00	84,700.00	72,692.78	29,900.00	30,000.00	20.0%
0408340	4410	FUEL	29,011.85	35,000.00	27,700.00	10,150.60	35,000.00	32,500.00	-7.1%
0408340	4800	EQP RP	1,521.64	10,000.00	10,000.00	3,457.29	10,000.00	10,000.00	.0%
0408340	4820	UNIFORMS	2,989.66	3,200.00	3,200.00	1,827.14	3,200.00	4,500.00	40.6%

TOTAL TRANSMISSION AND DISTR		930,395.16	895,700.00	986,004.53	736,316.32	901,624.53	928,000.00	3.6%	
TOTAL TRANSMISSION AND DISTR		930,395.16	895,700.00	986,004.53	736,316.32	901,624.53	928,000.00	3.6%	

9010	NYS EMPLOYEES RETIREMENT SYS								

0409010	NYS EMPLOYEES RETIREMENT SYS								
0409010	8010	NYS RTRM	190,409.60	225,000.00	225,000.00	47,767.84	225,000.00	220,000.00	-2.2%

TOTAL NYS EMPLOYEES RETIREME		190,409.60	225,000.00	225,000.00	47,767.84	225,000.00	220,000.00	-2.2%	
TOTAL NYS EMPLOYEES RETIREME		190,409.60	225,000.00	225,000.00	47,767.84	225,000.00	220,000.00	-2.2%	

9030	SOCIAL SECURITY AND MEDICARE								

0409030	SOCIAL SECURITY AND MEDICARE								
0409030	8030	SOC SECUR	105,322.54	119,000.00	119,000.00	84,299.98	119,000.00	125,000.00	5.0%

TOTAL SOCIAL SECURITY AND ME		105,322.54	119,000.00	119,000.00	84,299.98	119,000.00	125,000.00	5.0%	
TOTAL SOCIAL SECURITY AND ME		105,322.54	119,000.00	119,000.00	84,299.98	119,000.00	125,000.00	5.0%	

9040	WORKERS COMPENSATION								

0409040	WORKERS COMPENSATION								
0409040	8040	WCMP INS	50,279.97	60,000.00	60,000.00	50,933.45	60,000.00	55,000.00	-8.3%

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TOWN OF QUEENSBURY
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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE
TOTAL WORKERS COMPENSATION	50,279.97	60,000.00	60,000.00	50,933.45	60,000.00	55,000.00	-8.3%
TOTAL WORKERS COMPENSATION	50,279.97	60,000.00	60,000.00	50,933.45	60,000.00	55,000.00	-8.3%

9055 DISABILITY INSURANCE							

0409055 DISABILITY INSURANCE							
0409055 8055 DSB INS	1,707.81	1,500.00	1,500.00	1,058.89	1,500.00	2,000.00	33.3%
TOTAL DISABILITY INSURANCE	1,707.81	1,500.00	1,500.00	1,058.89	1,500.00	2,000.00	33.3%
TOTAL DISABILITY INSURANCE	1,707.81	1,500.00	1,500.00	1,058.89	1,500.00	2,000.00	33.3%

9060 HEALTH INSURANCE BENEFITS							

0409060 HEALTH INSURANCE BENEFITS							
0409060 8060 HEALTH INS	676,565.99	780,000.00	780,000.00	631,576.86	780,000.00	782,000.00	.3%
0409060 8061 BUY OUT	2,279.68	2,500.00	2,500.00	1,813.38	2,500.00	2,500.00	.0%
0409060 8062 MDCR REIM	17,658.24	18,000.00	18,000.00	14,918.42	18,000.00	18,000.00	.0%
0409060 8063 HLCRE REIM	4,983.83	8,000.00	8,000.00	1,290.75	8,000.00	8,000.00	.0%
TOTAL HEALTH INSURANCE BENEF	701,487.74	808,500.00	808,500.00	649,599.41	808,500.00	810,500.00	.2%
TOTAL HEALTH INSURANCE BENEF	701,487.74	808,500.00	808,500.00	649,599.41	808,500.00	810,500.00	.2%

9710 SERIAL BONDS							

0409710 SERIAL BONDS							
0409710 6010 BOND PRIN	163,900.00	168,650.00	168,650.00	168,650.00	168,650.00	173,400.00	2.8%
0409710 7010 BOND INT	17,805.62	14,520.00	14,520.00	14,455.62	14,520.00	11,012.00	-24.2%
TOTAL SERIAL BONDS	181,705.62	183,170.00	183,170.00	183,105.62	183,170.00	184,412.00	.7%
TOTAL SERIAL BONDS	181,705.62	183,170.00	183,170.00	183,105.62	183,170.00	184,412.00	.7%

9950 TRANSFER TO CAP PROJECTS FUND							

0409950 TRANSFER TO CAP PROJECTS FUND							
0409950 9030 TRNS CP	165,680.00	.00	10,460.00	10,460.00	10,460.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC	165,680.00	.00	10,460.00	10,460.00	10,460.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC	165,680.00	.00	10,460.00	10,460.00	10,460.00	.00	.0%
TOTAL QUEENSBURY WATER	4,088,980.89	4,422,170.00	4,541,481.03	3,287,959.95	4,430,301.03	4,453,312.00	.7%

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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE

1650 CENTRAL COMMUNICATIONS SYSTEMS							

0471650 CENTRAL COMMUNICATION SYSTEMS							
4100 TELEPHONE							
0471650 4100 TELEPHONE	970.45	600.00	1,200.00	811.57	600.00	1,100.00	83.3%
TOTAL CENTRAL COMMUNICATION	970.45	600.00	1,200.00	811.57	600.00	1,100.00	83.3%
TOTAL CENTRAL COMMUNICATIONS	970.45	600.00	1,200.00	811.57	600.00	1,100.00	83.3%

8310 WATER ADMINISTRATION							

0478310 WATER ADMINISTRATION							
0478310 4400 MSC CTRL	1,846.25	5,750.00	5,750.00	.00	5,750.00	5,750.00	.0%
TOTAL WATER ADMINISTRATION	1,846.25	5,750.00	5,750.00	.00	5,750.00	5,750.00	.0%
TOTAL WATER ADMINISTRATION	1,846.25	5,750.00	5,750.00	.00	5,750.00	5,750.00	.0%

8320 WATER PURCHASE/SUPPLY							

0478320 WATER PURCHASE/SUPPLY							
0478320 4300 ELCTRICITY	537.66	700.00	700.00	536.84	700.00	700.00	.0%
0478320 4400 MSC CTRL	3,000.00	3,250.00	3,250.00	2,207.84	3,250.00	3,250.00	.0%
TOTAL WATER PURCHASE/SUPPLY	3,537.66	3,950.00	3,950.00	2,744.68	3,950.00	3,950.00	.0%
TOTAL WATER PURCHASE/SUPPLY	3,537.66	3,950.00	3,950.00	2,744.68	3,950.00	3,950.00	.0%

8330 WATER PURIFICATION							

0478330 WATER PURIFICATION							
0478330 4400 MSC CTRL	3,663.00	3,500.00	5,500.00	3,934.28	3,500.00	4,500.00	28.6%
TOTAL WATER PURIFICATION	3,663.00	3,500.00	5,500.00	3,934.28	3,500.00	4,500.00	28.6%
TOTAL WATER PURIFICATION	3,663.00	3,500.00	5,500.00	3,934.28	3,500.00	4,500.00	28.6%

8340 TRANSMISSION AND DISTRIBUTION							

0478340 TRANSMISSION AND DISTRIBUTION							
0478340 4400 MSC CTRL	5,818.88	3,750.00	5,750.00	.00	3,750.00	6,000.00	60.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE
SHORE COLONY WATER							
TOTAL TRANSMISSION AND DISTR	5,818.88	3,750.00	5,750.00	.00	3,750.00	6,000.00	60.0%
TOTAL TRANSMISSION AND DISTR	5,818.88	3,750.00	5,750.00	.00	3,750.00	6,000.00	60.0%

9710 SERIAL BONDS							

0479710 SERIAL BONDS							
0479710 6010 BOND PRIN	8,500.00	8,750.00	8,750.00	8,750.00	8,750.00	9,000.00	2.9%
0479710 7010 BOND INT	911.88	755.00	755.00	741.88	755.00	568.00	-24.8%
TOTAL SERIAL BONDS	9,411.88	9,505.00	9,505.00	9,491.88	9,505.00	9,568.00	.7%
TOTAL SERIAL BONDS	9,411.88	9,505.00	9,505.00	9,491.88	9,505.00	9,568.00	.7%
TOTAL SHORE COLONY WATER	25,248.12	27,055.00	31,655.00	16,982.41	27,055.00	30,868.00	14.1%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

WARREN CNTY OCCUPANCY TAX FUND	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE

6410 PUBLICITY							

0506410 WARREN CNTY OCCUPANCY TAX FUND							
4412 USE OF OCCUPANCY TAX							
0506410 4412 USE OC TX	220,574.00	.00	103,600.00	78,500.00	51,500.00	.00	.0%
0506410 4412 7020 USE OC TX	33,354.86	35,000.00	35,000.00	8,600.00	35,000.00	35,000.00	.0%
TOTAL WARREN CNTY OCCUPANCY	253,928.86	35,000.00	138,600.00	87,100.00	86,500.00	35,000.00	.0%
TOTAL PUBLICITY	253,928.86	35,000.00	138,600.00	87,100.00	86,500.00	35,000.00	.0%
TOTAL WARREN CNTY OCCUPANCY	253,928.86	35,000.00	138,600.00	87,100.00	86,500.00	35,000.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE

8790 GENERAL NATURAL RESOURCES							

0518790 GLEN LAKE AQUATIC PLT GR CONTR							
4400 MISCELLANEOUS CONTRACTUAL							
0518790 4400 MSC CTRL	76,885.00	46,739.00	93,035.00	90,818.70	71,739.00	46,739.00	.0%
TOTAL GLEN LAKE AQUATIC PLT	76,885.00	46,739.00	93,035.00	90,818.70	71,739.00	46,739.00	.0%
TOTAL GENERAL NATURAL RESOUR	76,885.00	46,739.00	93,035.00	90,818.70	71,739.00	46,739.00	.0%
TOTAL GLEN LAKE AQUATIC PLT	76,885.00	46,739.00	93,035.00	90,818.70	71,739.00	46,739.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

LAKE SUNNYSIDE AQUATIC PLANT	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE

8790 GENERAL NATURAL RESOURCES							

0528790 LAKE SUNNYSIDE AQUATIC PLANT							
4400 MISCELLANEOUS CONTRACTUAL							
0528790 4400 MSC CTRL	18,970.00	12,677.00	42,877.00	30,470.00	42,877.00	12,677.00	.0%
TOTAL LAKE SUNNYSIDE AQUATIC	18,970.00	12,677.00	42,877.00	30,470.00	42,877.00	12,677.00	.0%
TOTAL GENERAL NATURAL RESOUR	18,970.00	12,677.00	42,877.00	30,470.00	42,877.00	12,677.00	.0%
TOTAL LAKE SUNNYSIDE AQUATIC	18,970.00	12,677.00	42,877.00	30,470.00	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: 2021 2021 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

NO QSBY WW DISP DISTRICT	2019 ACTUAL	2020 ORIG BUD	2020 REVISED BUD	2020 ACTUAL	2020 PROJECTION	2021 APPROVED	PCT CHANGE

8130 SEWAGE TREATMENT & DISPOSAL							

0538130 SEWAGE TREATMENT & DISPOSAL							
4400 MISCELLANEOUS CONTRACTUAL							
0538130 4400 MSC CTRL	.00	4,480.00	4,480.00	120.37	4,480.00	655.00	-85.4%
TOTAL SEWAGE TREATMENT & DIS	.00	4,480.00	4,480.00	120.37	4,480.00	655.00	-85.4%
TOTAL SEWAGE TREATMENT & DIS	.00	4,480.00	4,480.00	120.37	4,480.00	655.00	-85.4%
TOTAL NO QSBY WW DISP DISTRI	.00	4,480.00	4,480.00	120.37	4,480.00	655.00	-85.4%
GRAND TOTAL	32,536,356.67	32,613,839.00	35,332,784.82	26,106,178.19	34,565,536.06	31,932,624.00	-2.1%

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