



TOWN OF QUEENSBURY

2018

ADOPTED

BUDGET

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11/06/2017

**TOWN OF QUEENSBURY
2018 ADOPTED BUDGET
BUDGET SUMMARY & TAX RATE ESTIMATES**

TAX DISTRICT	Taxable** Assessed Valuation	2018 Budget										2017		Tax			
		2018	2017	2017	2018	2018	2018	2018	2018	2018	2018	2018	2018	2017	2017	Rate Change	Rate Change
		Appropriations	Appropriations	Difference	Est Non-Tax Revenues	Subsidy from General Fund	Appropriated Fund Balance	Amount to be Raised by Taxes	2018 Est Tax Rate	2017 Tax Rate	\$	%	\$	%			
TOWN-WIDE GENERAL OPERATIONS																	
001 General Fund		9,299,378	9,432,190	-132,812													
Transfer To Other Funds		4,276,750	4,134,250	142,500													
Total General Fund Appropriations	3617471981	13,576,128	13,566,440	9,688	11,276,050	350,000	1,950,078	0.539	0.591								
002 Cemetery Fund		647,950	611,200	36,750	400,100	247,850	0										
004 Highway Fund		4,331,150	4,333,150	-2,000	302,250	4,028,900	0										
009 Solid Waste Fund		505,325	480,300	25,025	487,000	0	18,325										
Total General Town Operations		19,060,553	18,991,090	69,463	12,465,400	4,276,750	368,325	0.539	0.591								
EMERGENCY SERVICES																	
005 Emergency Services - Fire	3751476182	2,913,000	2,929,500	-16,500	19,400		2,893,600	0.771	0.780								
005 Emergency Services - EMS	3747979226	1,940,000	1,891,000	49,000	1,055,950		884,050	0.236	0.238								
Total Emergency Services		4,853,000	4,820,500	32,500	1,075,350		3,777,650										
LIGHTING DISTRICTS																	
020 Fort Amherst	20038208	8,000	8,000	0			8,000	0.399	0.399								
021 Cleverdale	110629200	3,000	3,000	0			3,000	0.027	0.027								
022 Pinewood	3672600	125	125	0			125	0.034	0.035								
023 South Queensbury	80542843	15,400	15,400	0			15,400	0.191	0.188								
024 West Queensbury	179980696	27,500	27,500	0			27,500	0.153	0.161								
025 Queensbury	838313301	89,500	89,500	0			89,500	0.107	0.107								
Total Lighting Districts		143,525	143,525	0	0		143,525										
WASTE WATER DISTRICTS																	
030 Pershing-Ashley-Coolidge	SE005	12,245	12,135	110	12,135		110	0.000	0.000								
031 Reservoir Park	SE004	9,822	10,945	-1,123			-1,123	437,800	437,800								
032 Queensbury Consolidated	SE025	1,269,050	1,186,570	82,480	1,152,340	69,210	47,500	3.824	3.785								
033 Technical Park	SE012	40,991	46,991	-6,000	36,800	4,191	0.000	0.000	0.000								
035 S Queensbury/Queensbury Av	SE019	112,680	112,415	265	78,274	84	34,322	30.461	30.441								
036 Route 9	SE017	642,354	645,416	-3,062	401,000	-936	242,290	40.205	40.374								
037 West Queensbury	SE020	140,125	140,750	-625	46,125	0	94,000	145.347	149.865								
Total Waste Water Districts		2,227,267	2,155,222	72,045	1,726,674	71,536	429,057										
WATER DISTRICTS																	
040 Queensbury Consolidated	WT013	4,420,900	4,396,002	24,898	3,518,000	105,448	733,656	0.319	0.322								
040 Queensbury Consol-Exempt	WT021	203373231					63,796	0.319	0.322								
047 Shore Colony	WT015	25,875	25,675	200	8,025	5,850	12,000	0.773	0.731								
Total Water Districts		4,446,775	4,421,677	25,098	3,526,025	111,298	809,452										
051 Glen Lake Benefit District	GL001	43,465	43,595	-130		0	43,465	129.999	129.999								
052 Lake Sunnyside Benefit Dist	SS001	25,499	25,500	-1		0	25,499	144.848	144.853								
053 NQ WW Disposal Dist improved	DB001	4,150	4,150	0		0	4,150	69.167	69.167								
053 NQ WW Disposal Dist vacant	DB002	330	330	0		0	330	30.000	30.000								
GRAND TOTALS		30,804,564	30,605,589	198,975	18,793,449	4,276,750	551,159	7,183,206									
													7,357,352 2017 Levy				

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

* Number of Assessed Properties - Flat Rate

** Total Number of 'Points' 2018 Benefit Tax Roll

*** Taxable Assessed Valuations provided by Town of Queensbury Assessor as of 09/22/2017

2018 Town of Queensbury Budget - Adopted

GENERAL FUND

		OBJECT CODES							2018	2017	
DEPARTMENT		1	2	4	6	7	8	9	Totals	Adopted Budget	% Change
Code Title		Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund			
GENERAL FUND 001:											
1010 TOWN BOARD		73,000	0	7,250	0	0	0	0	80,250	80,000	
1110 TOWN JUSTICE		318,750	0	28,713	0	0	0	0	347,463	345,250	
1220 TOWN SUPERVISOR		114,800	0	4,000	0	0	0	0	118,800	122,500	
1315 ACCOUNTING		226,000	0	86,500	0	0	0	0	312,500	310,500	
1330 TAX RECEIVER		102,500	0	18,500	0	0	0	0	121,000	119,000	
1345 PURCHASING		6,700	0	850	0	0	0	0	7,550	7,800	
1355 ASSESSOR		292,000	0	14,950	0	0	0	0	306,950	291,450	
1410 TOWN CLERK		225,000	0	25,250	0	0	0	0	250,250	235,850	
1420 TOWN COUNSEL		64,000	0	253,800	0	0	0	0	317,800	317,850	
1430 PERSONNEL		0	0	14,500	0	0	0	0	14,500	15,000	
1440 ENGINEERING SERVICES		0	0	60,000	0	0	0	0	60,000	60,000	
1450 ELECTIONS		0	0	25,000	0	0	0	0	25,000	33,600	
1460 RECORDS MANAGEMENT		0	0	600	0	0	0	0	600	600	
1620 BUILDINGS & GROUNDS		401,600	3,500	189,550	0	0	0	0	594,650	590,200	
1640 CENTRAL GARAGE		0	0	0	0	0	0	0	0	0	
1650 CENTRAL COMMUNICATIONS SYSTEMS		0	0	94,500	0	0	0	0	94,500	92,500	
1660 CENTRAL STOREROOM		0	0	12,000	0	0	0	0	12,000	13,000	
1670 CENTRAL MAILING		0	0	19,700	0	0	0	0	19,700	20,150	
1680 INFORMATION TECHNOLOGY		0	85,000	266,000	0	0	0	0	351,000	366,000	
1910 UNALLOCATED INSURANCE		0	0	71,000	0	0	0	0	71,000	75,000	
1920 MUNICIPAL ASSN. MEMBERSHIPS		0	0	1,800	0	0	0	0	1,800	1,800	
1930 JUDGEMENTS & CLAIMS		0	0	0	0	0	0	0	0	0	
1940 PURCHASE OF LAND		0	0	0	0	0	0	0	0	0	
1950 PROPERTY TAXES		0	0	15,000	0	0	0	0	15,000	17,000	
1990 CONTINGENCY		50,000	0	183,600	0	0	0	0	233,600	225,000	
3020 PUBLIC SAFETY COMMUNICATION		0	0	7,500	0	0	0	0	7,500	10,000	
3120 CROSSING GUARDS		19,500	0	0	0	0	0	0	19,500	17,500	
3310 TRAFFIC CONTROL		0	0	35,000	0	0	0	0	35,000	39,000	
3410 FIRE CODE ENFORCEMENT		107,250	0	6,800	0	0	0	0	114,050	113,950	
3510 ANIMAL CONTROL		0	0	144,250	0	0	0	0	144,250	144,500	
3620 BUILDING CODE ENFORCEMENT		231,100	0	16,200	0	0	0	0	247,300	241,350	
3650 DEMOLITION OF UNSAFE BUILDINGS		0	0	0	0	0	0	0	0	0	
3989 PUBLIC SAFETY		0	0	750	0	0	0	0	750	1,000	
4010 BOARD OF HEALTH		0	0	4,000	0	0	0	0	4,000	4,000	
4020 VITAL STATISTICS		0	0	10,000	0	0	0	0	10,000	10,000	
5010 HIGHWAY ADMINISTRATION		236,900	0	6,675	0	0	0	0	243,575	241,425	
5132 HIGHWAY GARAGE		0	0	71,000	0	0	0	0	71,000	94,000	
5182 STREET LIGHTING		0	0	95,100	0	0	0	0	95,100	85,600	
5410 SIDEWALKS		0	0	0	0	0	0	0	0	0	
5630 PUBLIC TRANSPORTATION		0	0	58,000	0	0	0	0	58,000	57,500	
6410 PUBLICITY		0	0	500	0	0	0	0	500	800	
6510 VETERANS SERVICES		0	0	300	0	0	0	0	300	300	
6772 PROGRAMS FOR THE AGING		0	0	0	0	0	0	0	0	0	
6989 ECONOMIC DEVELOPMENT		0	0	114,000	0	0	0	0	114,000	114,000	
7020 RECREATION ADMINISTRATION		500,000	0	30,750	0	0	0	0	530,750	523,550	
7110 PARKS		210,000	0	257,500	0	0	0	0	467,500	461,000	
7450 MUSEUM		0	0	0	0	0	0	0	0	0	
7510 HISTORIAN		14,000	0	1,900	0	0	0	0	15,900	16,200	
7520 HISTORICAL PROPERTY		0	0	0	0	0	0	0	0	0	
7550 CELEBRATIONS		0	0	9,500	0	0	0	0	9,500	9,500	
7620 SENIOR CITIZENS		0	0	57,000	0	0	0	0	57,000	57,000	
8010 ZONING		189,000	0	8,100	0	0	0	0	197,100	199,400	
8020 PLANNING		292,000	0	49,800	0	0	0	0	341,800	340,650	
8030 COMMUNITY RESEARCH		0	0	0	0	0	0	0	0	14,500	
8120 GENERAL FUND SANITARY SEWER		0	0	0	0	0	0	0	0	0	
8540 DRAINAGE		0	0	25,000	0	0	0	0	25,000	37,000	
8989 COMMUNITY SERVICES		0	0	75,000	0	0	0	0	75,000	75,000	
9010 NYS EMPLOYEES RETIREMENT SYS		0	0	0	0	0	550,000	0	550,000	625,000	

2018 Town of Queensbury Budget - Adopted

GENERAL FUND

OBJECT CODES									2018	2017	
DEPARTMENT	1	2	4	6	7	8	9	Totals	Adopted Budget	% Change	
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund				
GENERAL FUND 001:											
9030 SOCIAL SECURITY AND MEDICARE		0	0	0	0	0	282,000	0	282,000	280,000	
9040 WORKERS COMPENSATION		0	0	0	0	0	80,000	0	80,000	86,000	
9055 DISABILITY INSURANCE		0	0	0	0	0	6,000	0	6,000	7,000	
9060 HEALTH INSURANCE BENEFITS		0	0	0	0	0	1,803,000	0	1,803,000	1,847,000	
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	147,000	90,550	0	0	237,550	237,895	
9720 INSTALLMENT BOND		0	0	0	92,340	8,200	0	0	100,540	100,520	
9730 BOND ANTICIPATION NOTES		0	0	0	0	0	0	0	0	0	
9901 TRANSFER TO A FUND		0	0	0	0	0	0	4,276,750	4,276,750	4,134,250	
9950 TRANSFER TO CAP PROJECTS FUND		0	0	0	0	0	0	0	0	0	
TOTAL GENERAL FUND	3,674,100	88,500	2,477,688	239,340	98,750	2,721,000	4,276,750	13,576,128	13,566,440	0.07%	
	27%	1%	18%	2%	1%	20%	32%				

CEMETERY

OBJECT CODES									2018	2017	
DEPARTMENT	1	2	4	6	7	8	9	Totals	Adopted Budget	% Change	
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund				
CEMETERY 002:											
1650 CENTRAL COMMUNICATIONS		0	0	5,750	0	0	0	0	5,750	3,500	
1680 INFORMATION TECHNOLOGY		0	0	0	0	0	0	0	0	0	
1950 PROPERTY TAXES		0	0	0	0	0	0	0	0	0	
1990 CONTINGENCY		5,000	0	0	0	0	0	0	5,000	5,000	
8810 CEMETERY		296,500	0	69,700	0	0	0	0	366,200	359,600	
9010 NYS EMPLOYEES RETIREMENT SYS		0	0	0	0	0	50,000	0	50,000	50,000	
9030 SOCIAL SECURITY AND MEDICARE		0	0	0	0	0	23,500	0	23,500	22,500	
9040 WORKERS COMPENSATION		0	0	0	0	0	27,000	0	27,000	25,000	
9055 DISABILITY INSURANCE		0	0	0	0	0	600	0	600	700	
9060 HEALTH INSURANCE BENEFITS		0	0	0	0	0	169,900	0	169,900	144,900	
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	301,500	0	75,450	0	0	271,000	0	647,950	611,200	6.01%	
	47%	0%	12%	0%	0%	42%	0%				

HIGHWAY

OBJECT CODES									2018	2017	
DEPARTMENT	1	2	4	6	7	8	9	Totals	Adopted Budget	% Change	
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund				
HIGHWAY 004:											
1950 PROPERTY TAXES		0	0	0	0	0	0	0	0	0	
1990 CONTINGENCY		20,000	0	0	0	0	0	0	20,000	20,000	
5110 HIGHWAY REPAIRS		821,500	0	151,500	0	0	0	0	973,000	787,300	
5112 CHIPS		0	300,000	0	0	0	0	0	300,000	300,000	
5130 HIGHWAY MACHINERY		113,400	0	438,500	0	0	0	0	551,900	559,350	
5140 BRUSH AND WEEDS		0	0	4,000	0	0	0	0	4,000	4,000	
5142 HIGHWAY SNOW		535,000	0	220,000	0	0	0	0	755,000	916,500	
9010 NYS EMPLOYEES RETIREMENT SYS		0	0	0	0	0	265,000	0	265,000	275,000	
9030 SOCIAL SECURITY AND MEDICARE		0	0	0	0	0	115,000	0	115,000	98,000	
9040 WORKERS COMPENSATION		0	0	0	0	0	275,000	0	275,000	300,000	
9055 DISABILITY INSURANCE		0	0	0	0	0	2,250	0	2,250	2,500	
9060 HEALTH INSURANCE BENEFITS		0	0	0	0	0	1,070,000	0	1,070,000	1,070,500	
9080 EMPLOYEE VACATION ACCRUALS		0	0	0	0	0	0	0	0	0	
9089 OTHER EMPLOYEE BENEFITS		0	0	0	0	0	0	0	0	0	
9901 TRANSFER TO A FUND		0	0	0	0	0	0	0	0	0	
TOTAL HIGHWAY	1,489,900	300,000	814,000	0	0	1,727,250	0	4,331,150	4,333,150	-0.05%	
	34%	7%	19%	0%	0%	40%	0%				

2018 Town of Queensbury Budget - Adopted

FIRE PROTECTION DISTRICT

OBJECT CODES									2018	2017	
DEPARTMENT	1	2	4	6	7	8	9	Totals	Adopted Budget	% Change	
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund				
FIRE PROTECTION DISTRICT 005:											
1950 PROPERTY TAXES	0	0	0	0	0	0	0	0	0	0	
3410 FIRE CODE ENFORCEMENT	0	0	4,473,000	0	0	0	0	4,473,000	4,357,500		
9025 LOCAL PENSION FUND	0	0	0	0	0	157,000	0	157,000	164,000		
9040 WORKERS COMPENSATION	0	0	0	0	0	223,000	0	223,000	299,000		
9901 TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0		
TOTAL FIRE PROTECTION DISTRICT	0	0	4,473,000	0	0	380,000	0	4,853,000	4,820,500	0.67%	
	0%	0%	92%	0%	0%	8%	0%				

TRANSFER STATIONS

OBJECT CODES									2018	2017	
DEPARTMENT	1	2	4	6	7	8	9	Totals	Adopted Budget	% Change	
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund				
TRANSFER STATIONS 009:											
1650 CENTRAL COMMUNICATIONS SYSTEMS	0	0	1,000	0	0	0	0	1,000	1,250		
1990 CONTINGENCY	3,500	0	0	0	0	0	0	3,500	3,500		
8160 TRANSFER STATIONS	156,800	0	184,975	0	0	0	0	341,775	324,300		
9010 NYS EMPLOYEES RETIREMENT SYS	0	0	0	0	0	22,500	0	22,500	26,000		
9030 SOCIAL SECURITY AND MEDICARE	0	0	0	0	0	12,500	0	12,500	14,500		
9040 WORKERS COMPENSATION	0	0	0	0	0	9,000	0	9,000	8,000		
9055 DISABILITY INSURANCE	0	0	0	0	0	750	0	750	1,000		
9060 HEALTH INSURANCE BENEFITS	0	0	0	0	0	114,300	0	114,300	101,750		
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	160,300	0	185,975	0	0	159,050	0	505,325	480,300	5.21%	
	32%	0%	37%	0%	0%	31%	0%				

LIGHTING DISTRICTS

OBJECT CODES									2018	2017	
DEPARTMENT	1	2	4	6	7	8	9	Totals	Adopted Budget	% Change	
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund				
FT AMHERST LIGHTING 020:											
5182 STREET LIGHTING	0	0	8,000	0	0	0	0	8,000	8,000		
CLEVERDALE LIGHTING 021:											
5182 STREET LIGHTING	0	0	3,000	0	0	0	0	3,000	3,000		
PINEWOOD LIGHTING 022:											
5182 STREET LIGHTING	0	0	125	0	0	0	0	125	125		
S QUEENSBURY LIGHTING 023:											
5182 STREET LIGHTING	0	0	15,400	0	0	0	0	15,400	15,400		
W QUEENSBURY LIGHTING 024:											
5182 STREET LIGHTING	0	0	27,500	0	0	0	0	27,500	27,500		
QUEENSBURY LIGHTING 025:											
5182 STREET LIGHTING	0	0	89,500	0	0	0	0	89,500	89,500		
TOTAL LIGHTING DISTRICTS	0	0	143,525	0	0	0	0	143,525	143,525	0.00%	
	0%	0%	100%	0%	0%	0%	0%				

2018 Town of Queensbury Budget - Adopted

WASTEWATER DISTRICTS

		OBJECT CODES							2018	2017		
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	5,045	0	0	0	0	5,045	4,935		
8120	SANITARY SEWERS	0	0	200	0	0	0	0	200	200		
8130	SEWAGE TREATMENT & DISPOSAL	0	0	7,000	0	0	0	0	7,000	7,000		
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		
Total:		0	0	12,245	0	0	0	0	12,245	12,135	0.91%	
RESERVOIR PARK SEW DIST 031:												
8110	WASTE WATER ADMINISTRATION	0	0	4,862	0	0	0	0	4,862	4,735		
8120	SANITARY SEWERS	0	0	2,250	0	0	0	0	2,250	3,500		
8130	SEWAGE TREATMENT & DISPOSAL	0	0	2,710	0	0	0	0	2,710	2,710		
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		
Total:		0	0	9,822	0	0	0	0	9,822	10,945	-10.26%	
QSBY CONSOLIDATED SWR DISTRICT 032:												
1650	CENTRAL COMMUNICATIONS SYSTEMS	0	0	4,000	0	0	0	0	4,000	4,000		
1680	INFORMATION TECHNOLOGY	0	1,000	0	0	0	0	0	1,000	1,500		
1930	JUDGEMENTS & CLAIMS	0	0	0	0	0	0	0	0	0		
1950	PROPERTY TAXES	0	0	200	0	0	0	0	200	200		
1990	CONTINGENCY	3,000	0	0	0	0	0	0	3,000	3,000		
8110	WASTE WATER ADMINISTRATION	43,950	0	54,550	0	0	0	0	98,500	97,760		
8120	SANITARY SEWERS	166,000	0	91,700	0	0	0	0	257,700	265,550		
8130	SEWAGE TREATMENT & DISPOSAL	0	0	635,000	0	0	0	0	635,000	575,000		
9010	NYS EMPLOYEES RETIREMENT SYS	0	0	0	0	0	38,000	0	38,000	46,000		
9030	SOCIAL SECURITY AND MEDICARE	0	0	0	0	0	17,000	0	17,000	0		
9040	WORKERS COMPENSATION	0	0	0	0	0	12,000	0	12,000	14,500		
9055	DISABILITY INSURANCE	0	0	0	0	0	400	0	400	500		
9060	HEALTH INSURANCE BENEFITS	0	0	0	0	0	143,750	0	143,750	131,500		
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	0	0	0	0	0	47,060		
9720	INSTALLMENT BOND	0	0	0	39,000	19,500	0	0	58,500	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:		212,950	1,000	785,450	39,000	19,500	211,150	0	1,269,050	1,186,570	6.95%	
TECHNICAL PARK SEW DIST 033:												
8110	WASTE WATER ADMINISTRATION	0	0	19,491	0	0	0	0	19,491	18,991		
8120	SANITARY SEWERS	0	0	500	0	0	0	0	500	500		
8130	SEWAGE TREATMENT & DISPOSAL	0	0	21,000	0	0	0	0	21,000	27,500		
9710	SERIAL BONDS	0	0	0	0	0	0	0	0	0		
9730	BOND ANTICIPATION NOTES	0	0	0	0	0	0	0	0	0		
Total:		0	0	40,991	0	0	0	0	40,991	46,991	-12.77%	

2018 Town of Queensbury Budget - Adopted

WASTEWATER DISTRICTS

		OBJECT CODES							2018	2017		
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund	Totals	Adopted Budget	% Change	
S QUEENSBURY SEW DIST 035:												
1650	CENTRAL COMMUNICATION SYSTEMS	0	0	500	0	0	0	0	500	500		
8110	WASTE WATER ADMINISTRATION	0	0	9,255	0	0	0	0	9,255	8,274		
8120	SANITARY SEWERS	0	0	15,300	0	0	0	0	15,300	15,300		
8130	SEWAGE TREATMENT & DISPOSAL	0	0	24,000	0	0	0	0	24,000	24,000		
9710	SERIAL BONDS	0	0	0	45,000	12,700	0	0	57,700	58,481		
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	5,700	225	0	0	5,925	5,860		
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	49,055	50,700	12,925	0	0	112,680	112,415	0.24%	
RT9 SEWER DIST 036:												
1650	CENTRAL COMMUNICATION SYSTEMS	0	0	420	0	0	0	0	420	420		
8110	WASTE WATER ADMINISTRATION	0	0	161,869	0	0	0	0	161,869	159,798		
8120	SANITARY SEWERS	0	0	32,825	0	0	0	0	32,825	34,445		
8130	SEWAGE TREATMENT & DISPOSAL	0	0	213,000	0	0	0	0	213,000	215,000		
9710	SERIAL BONDS	0	0	0	145,000	69,800	0	0	214,800	235,753		
9720	INSTALL PURCHASE DEBT	0	0	0	12,940	6,500	0	0	19,440	0		
9730	BOND ANTICIPATION NOTES	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	408,114	157,940	76,300	0	0	642,354	645,416	-0.47%	
WEST QSBY SEWER DISTRICT 037:												
8110	WASTE WATER ADMINISTRATION	0	0	18,653	0	0	0	0	18,653	18,175		
8120	SANITARY SEWERS	0	0	5,450	0	0	0	0	5,450	5,450		
8130	SEWAGE TREATMENT & DISPOSAL	0	0	22,022	0	0	0	0	22,022	22,500		
9710	SERIAL BONDS	0	0	0	58,000	36,000	0	0	94,000	94,625		
9730	BOND ANTICIPATION NOTES	0	0	0	0	0	0	0	0	0		
9750	TRANSFER TO CAP PROJECTS FUND	0	0	0	0	0	0	0	0	0		
Total:		0	0	46,125	58,000	36,000	0	0	140,125	140,750	-0.44%	
TOTAL WASTEWATER DISTRICTS		212,950	1,000	1,351,802	305,640	144,725	211,150	0	2,227,267	2,155,222	3.34%	
		0%	0%	33%	41%	26%	0%	0%				

2018 Town of Queensbury Budget - Adopted

WATER DISTRICTS

OBJECT CODES									2018	2017	
DEPARTMENT	1	2	4	6	7	8	9	Totals	Adopted Budget	% Change	
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund				
QUEENSBURY WATER 040:											
1650 CENTRAL COMMUNICATION SYSTEMS	0	0	15,000	0	0	0	0	15,000	17,000		
1680 INFORMATION TECHNOLOGY	0	24,000	4,000	0	0	0	0	28,000	29,000		
1940 WATER PURCHASE LAND	0	0	0	0	0	0	0	0	0		
1950 PROPERTY TAXES	0	0	2,500	0	0	0	0	2,500	5,000		
1990 CONTINGENCY	15,000	0	0	0	0	0	0	15,000	15,000		
8310 WATER ADMINISTRATION	216,500	0	289,200	0	0	0	0	505,700	508,450		
8320 WATER PURCHASE/SUPPLY	526,000	0	620,950	0	0	0	0	1,146,950	1,186,950		
8330 WATER PURIFICATION	70,000	0	294,500	0	0	0	0	364,500	372,500		
8340 TRANSMISSION AND DISTRIBUTION	608,500	126,000	99,250	0	0	0	0	833,750	828,250		
9010 NYS EMPLOYEES RETIREMENT SYS	0	0	0	0	0	265,000	0	265,000	280,000		
9030 SOCIAL SECURITY AND MEDICARE	0	0	0	0	0	109,000	0	109,000	0		
9040 WORKERS COMPENSATION	0	0	0	0	0	85,000	0	85,000	92,500		
9055 DISABILITY INSURANCE	0	0	0	0	0	2,000	0	2,000	2,700		
9060 HEALTH INSURANCE BENEFITS	0	0	0	0	0	863,500	0	863,500	875,200		
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	163,800	21,200	0	0	185,000	183,452		
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:	1,436,000	150,000	1,325,400	163,800	21,200	1,324,500	0	4,420,900	4,396,002	0.57%	
SHORE COLONY WATER 047:											
1650 CENTRAL COMMUNICATION SYSTEMS	0	0	500	0	0	0	0	500	500		
8310 WATER ADMINISTRATION	0	0	5,500	0	0	0	0	5,500	5,500		
8320 WATER PURCHASE/SUPPLY	0	0	3,675	0	0	0	0	3,675	3,675		
8330 WATER PURIFICATION	0	0	3,000	0	0	0	0	3,000	3,000		
8340 TRANSMISSION AND DISTRIBUTION	0	0	3,500	0	0	0	0	3,500	3,500		
9710 SERIAL BONDS	0	0	0	8,500	1,200	0	0	9,700	9,500		
9730 BOND ANTICIPATION NOTES	0	0	0	0	0	0	0	0	0		
9950 TRANSFER TO CAP PROJECTS FUND	0	0	0	0	0	0	0	0	0		
Total:	0	0	16,175	8,500	1,200	0	0	25,875	25,675	0.78%	
TOTAL WATER DISTRICTS	1,436,000	150,000	1,341,575	172,300	22,400	1,324,500	0	4,446,775	4,421,677	0.57%	
	0%	0%	63%	33%	5%	0%	0%				

WARREN CNTY OCCUPANCY TAX FUND

OBJECT CODES									2018	2017	
DEPARTMENT	1	2	4	6	7	8	9	Totals	Adopted Budget	% Change	
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund				
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									2018	2017	
DEPARTMENT	1	2	4	6	7	8	9	Totals	Adopted Budget	% Change	
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund				
GLEN LAKE AQUATIC PLT GR CONTR 051:											
8790 GLEN LAKE AQUATIC PLT GR CONTR	0	0	43,465	0	0	0	0	43,465	43,595		
AL GLEN LAKE AQUATIC PLT GR CONTR	0	0	43,465	0	0	0	0	43,465	43,595	-0.30%	
	0%	0%	100%	0%	0%	0%	0%				

2018 Town of Queensbury Budget - Adopted

LAKE SUNNYSIDE AQUATIC PLANT

OBJECT CODES									2018	2017	
DEPARTMENT	1	2	4	6	7	8	9	Totals	Adopted Budget	% Change	
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund				
LAKE SUNNYSIDE AQUATIC PLANT 052:											
8790 LAKE SUNNYSIDE AQUATIC PLANT	0	0	25,499	0	0	0	0	25,499	22,434		
9710 SERIAL BONDS	0	0	0	0	0	0	0	0	0		
9720 INSTALLMENT BOND	0	0	0	0	0	0	0	0	3,066		
TOTAL LAKE SUNNYSIDE AQUATIC PLANT	0	0	25,499	0	0	0	0	25,499	25,500	0.00%	
	0%	0%	100%	0%	0%	0%	0%	0%			

NO QSBY WW DISP DISTRICT

OBJECT CODES									2018	2017	
DEPARTMENT	1	2	4	6	7	8	9	Totals	Adopted Budget	% Change	
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund				
NO QSBY WW DISP DISTRICT 053:											
8130 SEWAGE TREATMENT & DISPOSAL	0	0	4,480	0	0	0	0	4,480	4,480		
TOTAL NO QSBY WW DISP DISTRICT	0	0	4,480	0	0	0	0	4,480	4,480	0.00%	
	0%	0%	100%	0%	0%	0%	0%	0%			

OBJECT CODES									2018	2017	
DEPARTMENT	1	2	4	6	7	8	9	Totals	Adopted Budget	% Change	
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund				
GRAND TOTAL ALL FUNDS	7,274,750	539,500	10,971,459	717,280	265,875	6,793,950	4,276,750	30,839,564	30,640,589	0.65%	
	24%	2%	36%	2%	1%	22%	14%				

TOWN OF QUEENSBURY
2018 ADOPTED BUDGET
ESTIMATED REVENUES

	Estimated Revenue	Subtotals/ Total
General Fund 001-0000-:		
1001 Real Property Taxes	1,950,078	
1081 Payments in Lieu of Taxes	13,950	
1090 Interest & Penalties on Taxes	60,000	
1120 Sales Tax	8,600,000	
1170 Franchise Fees	450,000	
1232 Tax Collection	5,000	
1255 Clerk Fees	1,500	
1550 Public Pound	100	
1560 Safety Inspection Fees	2,000	
1570 Demolition Permits		
1603 Vital Statistic Fees	9,500	
		11,092,128
2001 Park & Recreation Charges	300,000	
2110 Zoning Fees	5,000	
2115 Planning Board Fees	14,000	
2116 Technical Assistance	20,000	
2122 Sewer Service Charges		
2351 Programs for the Aging		
2389 Other Gov't Home & Community		
2401 Interest on Bank Deposits	8,000	
2410 Rental of Real Property	5,000	
2530 Games of Chance		
2540 Bingo Licenses	1,000	
2544 Dog Licenses	6,500	
2545 Other Licenses	13,000	
2555 Building Permits	130,000	
2590 Other Permits		
2610 Fines & Forfeitures	575,000	
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	165,000	
		1,242,500
3001 Per Capita	85,000	
3005 Mortgage Tax	800,000	
3021 State Aid	3,000	
3060 Records Management Grant		
3089 Star Program - General Govt		
3820 Youth Program	3,500	
3989 Other Home & Community		
4772 Programs for the Aging - Federal		
		891,500
TOTAL REVENUE - GENERAL FUND		13,226,128

Cemetery Fund 002-0000-:

1001	Real Property Taxes		
2190	Sale of Cemetery Lots	30,000	
2192	Charges for Cemetery Services	90,000	
2193	Crematory Services	280,000	
2401	Interest on Bank Deposits	100	
2665	Sale of Surplus Equipment		
4400	Misc Revenues		
2701	Refund of Prior Years Expenses		
5031	Interfund Transfers	247,850	
		<hr/>	647,950

Highway Fund 004-0000-:

1001	Real Property Taxes		
2300	Public Works Service		
2401	Interest on Bank Deposits	250	
2650	Sale of Scrap & Excess	2,000	
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	300,000	
5031	Interfund Transfers	4,028,900	
5730	Bond Anticipation Notes		
		<hr/>	4,331,150

Emergency Services Fund 005-0000-:

1001	Real Property Taxes	3,777,650	
1081	Payments in Lieu of Taxes	25,350	
2005	Bill for Service	1,050,000	
2401	Interest on Bank Deposits		
		<hr/>	4,853,000

LIGHTING DISTRICTS:

Fort Amherst Lighting 020-0000-:

1001	Real Property Taxes	8,000	
2401	Interest on Bank Deposits		
		<hr/>	8,000

Cleverdale Lighting 021-0000-:

1001	Real Property Taxes	3,000	
2401	Interest on Bank Deposits		
		<hr/>	3,000

Pinewood Lighting 022-0000-:

1001	Real Property Taxes	125	
2401	Interest on Bank Deposits		
		<hr/>	125

South Queensbury Lighting 023-0000-:

1001	Real Property Taxes	15,400	
2401	Interest on Bank Deposits		
		<hr/>	15,400

West Queensbury Lighting 024-0000-:

1001	Real Property Taxes	27,500	
2401	Interest on Bank Deposits		
		<hr/>	27,500

Queensbury Lighting 025-0000-:

1001	Real Property Taxes	89,500	
2401	Interest on Bank Deposits		
		<hr/>	89,500

WASTEWATER DISTRICTS:

P A C Sewer District 030-0000-:

1001	Real Property Taxes		
2120	Sewer Rents	12,035	
2128	Penalties and Interest		
2401	Interest on Bank Deposits	100	
2770	Misc Revenues		
			<hr/>
			12,135

Reservoir Park Sewer District 031-0000-:

1001	Real Property Taxes		
1030	Special Assessments	10,945	
2401	Interest on Bank Deposits		
			<hr/>
			10,945

Quaker Road Sewer District 032-0000-:

1001	Real Property Taxes		
1030	Special Assessment	47,500	
2120	Sewer Rents	952,940	
2122	Sewer Charges		
2128	Penalties and Interest	11,000	
2146	Sewer Capacity Buy-In		
2401	Interest on Bank Deposits	1,400	
2665	Sale of Surplus Equipment		
2770	Misc Revenues		
2771	Admin Fees - Other Distr	187,000	
2772	Fees - Other Distr		
2801	Interfund Revenues		
5710	Serial Bonds		
			<hr/>
			1,199,840

Technical Park Sewer District 033-0000-:

2120	Sewer Rents	36,500	
2122	Sewer Charges		
2128	Penalties and Interest	200	
2401	Interest on Bank Deposits	100	
2770	Misc Revenues		
			<hr/>
			36,800

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

1030	Special Assessment	34,322	
2120	Sewer Rents	45,900	
2374	Home & Community	32,224	
2401	Interest on Bank Deposits	150	
2797	Intermunicipal Revenues		
			<hr/>
			112,596

Route 9 Sewer District 036-0000-:

1030	Special Assessments	242,290	
2120	Sewer Rents	400,000	
2401	Interest on Bank Deposits	1,000	
2770	Misc Revenues		
			<hr/>
			643,290

West Queensbury Sewer District 037-0000:

1030	Special Assessments	94,000	
2120	Sewer Rents	46,000	
2401	Interest on Bank Deposits	125	
2770	Misc Revenues		
			<hr/>
			140,125

WATER DISTRICTS:

Queensbury Consolidated District 040-0000-:

1001	Real Property Taxes	797,452	
1081	Payments in Lieu of Taxes	8,000	
2140	Metered Water Sales	3,300,000	
2142	Unmetered Water Sales	22,000	
2143	Out of District Surcharges	3,500	
2144	Water Service Charges	35,000	
2145	Water Plant Buy-In		
2148	Penalties and Interest	25,000	
2189	Other Home and Community		
2389	Water Services - Other Gvnmts	1,000	
2379	Municipal Lab Services		
2401	Interest on Bank Deposits	4,500	
2410	Rental of Real Property	60,000	
2650	Sale of Scrap & Excess	1,000	
2665	Sale of Surplus Equipment	3,000	
2680	Insurance Recoveries		
2701	Refund of Prior Years Expenses		
2770	Misc Revenues		
2776	Private Lab Services	35,000	
2801	Interfund Revenues	20,000	
		<hr/>	
			4,315,452

Shore Colony Water District 047-0000-:

1001	Real Property Taxes	12,000	
2142	Unmetered Water Sales	7,875	
2143	Out of District Surcharges		
2148	Penalties and Interest	150	
2401	Interest on Bank Deposits		
		<hr/>	
			20,025

Solid Waste Fund 009-0000-:

1001	Real Property Taxes		
2130	Refuse & Garbage Charges	464,500	
2401	Interest on Bank Deposits		
2650	Sale of Scrap & Excess	5,000	
2651	Sale of Refuse for Recycling	17,500	
2665	Sale of Surplus Equipment		
3389	Public Safety		
4788	Grant Revenue - NYS		
5031	Interfund Transfer from Reserve Fund		
		<hr/>	
			487,000

Glen Lake Improvement District-0000-:

1030	Special Assessments	43,465	
		<hr/>	
			43,465

Lake Sunnyside Improvement District-0000-:

1030	Special Assessments	25,499	
		<hr/>	
			25,499

NQ WW Disposal District-0000-:

1030	Special Assessments	4,480	
		<hr/>	
			4,480

TOTAL REVENUE - GENERAL FUND	13,226,128
TOTAL REVENUE - OPERATING FUNDS	17,027,277
REVENUE OCCUPANCY TAX FUND #50	35,000
GRAND TOTAL ALL FUNDS	30,288,405

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:
GENERAL FUND

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED CHANGE	PCT CHANGE
1010 TOWN BOARD							
0011010 TOWN BOARD							
1010 SALARIES & WAGES							
0011010 1010 WAGES	72,000.00	72,000.00	72,000.00	59,537.80	72,000.00	73,000.00	1.4%
0011010 4090 TRENDSUB	3,340.26	6,000.00	6,000.00	.00	6,000.00	5,500.00	-8.3%
0011010 4400 MSC CTRL	210.00	2,000.00	2,000.00	273.35	2,000.00	1,750.00	-12.5%
TOTAL TOWN BOARD	75,550.26	80,000.00	80,000.00	59,811.15	80,000.00	80,250.00	.3%
TOTAL TOWN BOARD	75,550.26	80,000.00	80,000.00	59,811.15	80,000.00	80,250.00	.3%
1110 TOWN JUSTICE							
0011110 TOWN JUSTICE							
0011110 1010 WAGES	296,319.50	310,000.00	310,000.00	251,864.89	310,000.00	315,000.00	1.6%
0011110 1020 OVERTIME	7,120.33	8,200.00	8,200.00	2,080.81	8,200.00	3,750.00	-54.3%
0011110 4010 SUPPLIES	6,964.97	2,500.00	2,500.00	1,290.26	2,500.00	2,500.00	.0%
0011110 4030 POSTAGE	4,432.58	5,000.00	5,000.00	3,119.56	5,000.00	5,000.00	.0%
0011110 4090 TRENDSUB	4,233.20	3,000.00	3,000.00	2,649.38	3,000.00	3,000.00	.0%
0011110 4120 PRINTING	2,013.73	3,000.00	3,000.00	2,070.64	3,000.00	3,000.00	.0%
0011110 4140 MILEAGE	.00	250.00	250.00	.00	250.00	250.00	.0%
0011110 4150 STENO	3,892.50	7,000.00	7,000.00	1,943.46	7,000.00	7,000.00	.0%
0011110 4335 SFT SB MNT	1,087.00	1,140.00	1,140.00	1,140.00	1,140.00	1,200.00	9.1%
0011110 4400 MSC CTRL	145.88	250.00	1,813.00	1,625.25	1,813.00	1,813.00	625.2%
0011110 4401 CPA AUDIT	.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
0011110 4791 EQP MNT C	2,420.00	1,750.00	1,750.00	960.00	1,750.00	1,750.00	.0%
0011110 4820 UNIFORMS	260.85	200.00	200.00	.00	1,200.00	1,200.00	.0%
TOTAL TOWN JUSTICE	328,890.54	345,250.00	346,853.00	268,744.25	346,853.00	347,463.00	.6%
TOTAL TOWN JUSTICE	328,890.54	345,250.00	346,853.00	268,744.25	346,853.00	347,463.00	.6%
1220 TOWN SUPERVISOR							
0011220 TOWN SUPERVISOR							
0011220 1010 WAGES	110,127.04	118,000.00	118,000.00	91,597.32	118,000.00	114,800.00	-2.7%
0011220 4090 TRENDSUB	1,803.35	2,000.00	2,000.00	1,874.42	2,000.00	2,000.00	.0%
0011220 4400 MSC CTRL	1,213.21	2,500.00	2,500.00	965.00	2,500.00	2,000.00	-20.0%
TOTAL TOWN SUPERVISOR	113,143.60	122,500.00	122,500.00	94,436.74	122,500.00	118,800.00	-3.0%
TOTAL TOWN SUPERVISOR	113,143.60	122,500.00	122,500.00	94,436.74	122,500.00	118,800.00	-3.0%
1315 ACCOUNTING							
0011315 ACCOUNTING							
0011315 1010 WAGES	215,524.35	225,000.00	225,000.00	181,538.37	225,000.00	225,500.00	.2%

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
0011315 1020 OVERTIME	.00	500.00	500.00	.00	500.00	500.00	.0%
0011315 4090 TREDSUB	3,007.74	3,500.00	3,500.00	3,013.09	3,500.00	3,500.00	.0%
0011315 4400 MSC CTRL	5,014.64	11,500.00	11,500.00	1,729.45	11,500.00	11,000.00	-4.3%
0011315 4401 CPA AUDIT	30,750.00	30,000.00	36,150.00	36,150.00	30,000.00	30,000.00	.0%
0011315 4451 COMP PRC S	18,704.31	30,000.00	30,000.00	27,043.67	30,000.00	32,000.00	6.7%
0011315 4720 CONSULTANT	10,500.00	10,000.00	3,850.00	3,746.61	10,000.00	10,000.00	.0%
TOTAL ACCOUNTING	283,501.04	310,500.00	310,500.00	253,221.19	310,500.00	312,500.00	.6%
TOTAL ACCOUNTING	283,501.04	310,500.00	310,500.00	253,221.19	310,500.00	312,500.00	.6%
1330 TAX RECEIVER							
0011330 TAX RECEIVER							
0011330 1010 WAGES	93,079.29	96,400.00	96,400.00	78,857.64	96,400.00	99,000.00	2.7%
0011330 1020 OVERTIME	2,500.45	4,100.00	4,100.00	1,389.96	4,100.00	3,500.00	-14.6%
0011330 4010 SUPPLIES	3,663.27	2,500.00	2,500.00	1,939.83	2,500.00	2,500.00	.0%
0011330 4030 POSTAGE	11,243.45	14,000.00	14,000.00	9,684.46	14,000.00	14,000.00	.0%
0011330 4080 LGL AD	107.59	250.00	250.00	54.89	250.00	250.00	.0%
0011330 4400 MSC CTRL	1,301.04	1,750.00	1,750.00	1,312.20	1,750.00	1,750.00	.0%
TOTAL TAX RECEIVER	111,895.09	119,000.00	119,000.00	93,238.98	119,000.00	121,000.00	1.7%
TOTAL TAX RECEIVER	111,895.09	119,000.00	119,000.00	93,238.98	119,000.00	121,000.00	1.7%
1345 PURCHASING							
0011345 PURCHASING							
0011345 1010 WAGES	5,912.92	6,700.00	6,700.00	4,988.86	6,700.00	6,700.00	.0%
0011345 4080 LGL AD	237.99	1,000.00	1,000.00	570.53	1,000.00	750.00	-25.0%
0011345 4400 MSC CTRL	50.00	100.00	100.00	50.00	100.00	100.00	.0%
TOTAL PURCHASING	6,200.91	7,800.00	7,800.00	5,609.39	7,800.00	7,550.00	-3.2%
TOTAL PURCHASING	6,200.91	7,800.00	7,800.00	5,609.39	7,800.00	7,550.00	-3.2%
1355 ASSESSOR							
0011355 ASSESSOR							
0011355 1010 WAGES	280,776.32	275,000.00	273,000.00	232,412.98	275,000.00	280,000.00	1.8%
0011355 1020 OVERTIME	5,136.22	5,000.00	7,000.00	5,145.20	5,000.00	12,000.00	140.0%
0011355 4010 SUPPLIES	59.95	200.00	200.00	135.10	200.00	200.00	.0%
0011355 4030 POSTAGE	2,696.99	2,250.00	2,250.00	1,150.50	2,250.00	2,250.00	.0%
0011355 4080 LGL AD	134.92	500.00	500.00	126.46	500.00	500.00	.0%

PROJECTION: 2018

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED CHANGE	PCT CHANGE
0011355 4090	2,600.04	3,000.00	2,500.00	1,884.00	3,000.00	3,000.00	0%
0011355 4110	69.73	250.00	750.00	509.81	250.00	500.00	100.0%
0011355 4400	72.52	1,000.00	1,000.00	705.13	1,000.00	750.00	-25.0%
0011355 4410	77.11	250.00	250.00	105.48	250.00	250.00	0%
0011355 4740	13,800.00	4,000.00	14,000.00	8,500.00	4,000.00	7,500.00	87.5%
TOTAL ASSESSOR	305,423.80	291,450.00	301,450.00	250,674.66	291,450.00	306,950.00	5.3%
TOTAL ASSESSOR	305,423.80	291,450.00	301,450.00	250,674.66	291,450.00	306,950.00	5.3%

1410 TOWN CLERK							

0011410 TOWN CLERK							
0011410 1010	200,166.79	209,600.00	209,600.00	180,101.23	209,600.00	225,000.00	7.3%
0011410 4010	465.67	500.00	500.00	0.00	500.00	500.00	0%
0011410 4030	2,794.01	3,000.00	3,000.00	1,935.76	3,000.00	3,000.00	0%
0011410 4030 1200	654.23	750.00	750.00	378.86	750.00	750.00	0%
0011410 4080	4,714.48	3,500.00	3,500.00	2,454.34	3,500.00	3,500.00	0%
0011410 4090	1,100.83	4,000.00	4,000.00	2,025.53	4,000.00	4,000.00	0%
0011410 4400	4,286.99	5,000.00	5,000.00	2,272.04	5,000.00	5,000.00	0%
0011410 4420	6,589.84	6,000.00	6,000.00	425.00	6,000.00	5,000.00	-16.7%
0011410 4453	3,535.00	3,500.00	3,500.00	2,500.00	3,500.00	3,500.00	0%
TOTAL TOWN CLERK	224,307.84	235,850.00	235,850.00	192,092.76	235,850.00	250,250.00	6.1%
TOTAL TOWN CLERK	224,307.84	235,850.00	235,850.00	192,092.76	235,850.00	250,250.00	6.1%

1420 TOWN COUNSEL							

0011420 TOWN COUNSEL							
0011420 1010	60,771.44	63,550.00	63,550.00	51,058.15	63,550.00	64,000.00	.7%
0011420 4090	4,172.24	3,500.00	3,500.00	1,658.00	3,500.00	3,000.00	-14.3%
0011420 4130	138,597.00	175,000.00	175,000.00	75,097.00	175,000.00	175,000.00	0%
0011420 4130 0400	11,117.69	0.00	4,000.00	1,433.00	0.00	0.00	0%
0011420 4131	53,677.00	50,000.00	46,000.00	29,110.20	50,000.00	50,000.00	0%
0011420 4133	18,164.00	25,000.00	25,000.00	13,008.46	25,000.00	25,000.00	0%
0011420 4400	375.00	800.00	800.00	302.00	800.00	800.00	0%
TOTAL TOWN COUNSEL	286,874.37	317,850.00	317,850.00	171,666.81	317,850.00	317,800.00	0%
TOTAL TOWN COUNSEL	286,874.37	317,850.00	317,850.00	171,666.81	317,850.00	317,800.00	0%

1430 PERSONNEL							

0011430 PERSONNEL							
0011430 4090	320.00	500.00	50.00	50.00	500.00	500.00	0%
TOTAL PERSONNEL	320.00	500.00	50.00	50.00	500.00	500.00	0%

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
0011430 4132	832.40	.00	.00	.00	.00	.00	.0%
0011430 4154	2,688.20	3,500.00	3,300.00	3,383.00	3,500.00	3,500.00	.0%
0011430 4400	20,383.50	500.00	6,650.00	6,565.40	500.00	2,500.00	400.0%
0011430 4446	.00	1,000.00	.00	.00	1,000.00	500.00	-50.0%
0011430 4455	7,007.00	9,500.00	7,500.00	6,809.00	9,500.00	7,500.00	-21.1%
TOTAL PERSONNEL	31,231.10	15,000.00	17,500.00	16,807.40	15,000.00	14,500.00	-3.3%
TOTAL PERSONNEL	31,231.10	15,000.00	17,500.00	16,807.40	15,000.00	14,500.00	-3.3%

1440 ENGINEERING SERVICES							

0011440 ENGINEERING SERVICES							
0011440 4720	66,326.70	50,000.00	45,000.00	4,058.25	50,000.00	50,000.00	.0%
0011440 4720 032	.00	.00	5,000.00	.00	.00	.00	.0%
0011440 4720 0400	6,588.73	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
TOTAL ENGINEERING SERVICES	72,915.43	60,000.00	60,000.00	4,058.25	60,000.00	60,000.00	.0%
TOTAL ENGINEERING SERVICES	72,915.43	60,000.00	60,000.00	4,058.25	60,000.00	60,000.00	.0%

1450 ELECTIONS							

0011450 ELECTIONS							
0011450 4400	21,600.00	33,600.00	33,600.00	19,200.00	33,600.00	25,000.00	-25.6%
TOTAL ELECTIONS	21,600.00	33,600.00	33,600.00	19,200.00	33,600.00	25,000.00	-25.6%
TOTAL ELECTIONS	21,600.00	33,600.00	33,600.00	19,200.00	33,600.00	25,000.00	-25.6%

1460 RECORDS MANAGEMENT							

0011460 RECORDS MANAGEMENT							
0011460 4090	86.40	100.00	100.00	.00	100.00	100.00	.0%
0011460 4400	.00	500.00	500.00	300.00	500.00	500.00	.0%
TOTAL RECORDS MANAGEMENT	86.40	600.00	600.00	300.00	600.00	600.00	.0%
TOTAL RECORDS MANAGEMENT	86.40	600.00	600.00	300.00	600.00	600.00	.0%

1620 BUILDINGS & GROUNDS							

0011620 BUILDINGS & GROUNDS							
0011620 1001	.00	100.00	100.00	1.20	100.00	100.00	.0%

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
0011620 1010	295,521.85	381,500.00	381,500.00	296,591.69	381,500.00	381,500.00	0%
0011620 1020	8,945.81	20,000.00	20,000.00	8,354.87	20,000.00	20,000.00	0%
0011620 2001	.00	1,000.00	18,228.43	18,009.91	18,228.43	2,000.00	100.0%
0011620 2020	.00	.00	28,923.00	28,923.00	.00	.00	0%
0011620 2050	.00	700.00	700.00	538.35	700.00	1,500.00	114.3%
0011620 4010	35.15	300.00	300.00	135.58	300.00	350.00	16.7%
0011620 4065	2,178.69	2,000.00	3,000.00	826.62	2,000.00	2,500.00	25.0%
0011620 4070	19,787.31	20,000.00	20,000.00	17,668.43	20,000.00	20,000.00	0%
0022 0022	1,876.22	2,000.00	2,000.00	1,615.92	2,000.00	2,000.00	0%
0024 0024	3,016.70	6,000.00	6,000.00	1,068.05	6,000.00	5,000.00	-16.7%
0027 0027	1,041.73	4,000.00	11,500.00	10,472.06	4,000.00	6,000.00	50.0%
0028 0028	2,188.79	2,000.00	5,500.00	4,923.36	2,000.00	2,000.00	0%
0029 0029	3,474.04	2,000.00	2,000.00	1,590.00	2,000.00	4,000.00	100.0%
0011620 4070	7,365.07	5,000.00	5,000.00	4,154.04	5,000.00	7,000.00	40.0%
0011620 4110	22,422.76	2,000.00	7,600.00	7,570.88	2,000.00	2,000.00	0%
0011620 4155	686.64	3,000.00	3,000.00	.00	3,000.00	3,000.00	0%
0011620 4165	1,234.80	2,000.00	2,000.00	1,382.00	2,000.00	2,500.00	25.0%
0022 0022	1,629.20	2,500.00	2,500.00	636.60	2,500.00	3,000.00	20.0%
0024 0024	69.80	250.00	250.00	50.00	250.00	350.00	40.0%
0025 0025	89.60	600.00	600.00	96.20	600.00	600.00	0%
0026 0026	1,256.20	2,000.00	2,000.00	1,194.60	2,000.00	2,500.00	25.0%
0031 0031	50.00	100.00	100.00	50.00	100.00	100.00	0%
0022 0022	17,938.65	25,000.00	19,400.00	14,553.98	25,000.00	20,000.00	-20.0%
0024 0024	2,924.59	7,000.00	7,000.00	2,044.12	7,000.00	5,000.00	-28.6%
0025 0025	268.19	350.00	350.00	199.97	350.00	350.00	0%
0026 0026	410.31	450.00	450.00	228.84	450.00	400.00	-11.1%
0027 0027	7,476.52	8,000.00	7,500.00	5,994.35	8,000.00	8,000.00	0%
0029 0029	1,675.52	1,700.00	2,200.00	2,030.65	1,700.00	1,400.00	-17.6%
0011620 4300	36,445.96	35,000.00	29,500.00	26,931.77	37,304.39	45,000.00	28.6%
0011620 4400	.00	.00	3,000.00	.00	.00	.00	0%
0011620 4410	2,798.15	6,000.00	6,000.00	2,652.47	6,000.00	5,000.00	-16.7%
0011620 4460	1,059.69	650.00	1,150.00	686.38	650.00	1,000.00	53.8%
0022 0022	5,819.34	20,000.00	10,000.00	6,490.92	20,000.00	15,500.00	-22.5%
0024 0024	1,205.16	2,500.00	2,500.00	1,139.51	2,500.00	2,500.00	0%
0027 0027	3,736.88	13,000.00	13,000.00	3,690.10	13,000.00	10,000.00	-23.1%
0029 0029	2,184.35	4,000.00	4,000.00	2,316.32	4,000.00	4,000.00	0%
0011620 4500	976.42	2,500.00	2,500.00	794.54	2,500.00	2,500.00	0%
0011620 4800	1,851.00	3,000.00	3,000.00	792.00	3,000.00	3,000.00	0%
0011620 4810	1,059.58	2,000.00	2,000.00	1,109.53	2,000.00	3,000.00	50.0%
0011620 4820	.00	.00	.00	.00	.00	.00	0%
TOTAL BUILDINGS & GROUNDS	460,700.68	590,200.00	636,351.43	477,519.61	609,732.82	594,650.00	.8%
TOTAL BUILDINGS & GROUNDS	460,700.68	590,200.00	636,351.43	477,519.61	609,732.82	594,650.00	.8%
1650	CENTRAL COMMUNICATIONS SYSTEMS						
0011650	CENTRAL COMMUNICATIONS SYSTEMS						
0011650 4100	TELEPHONE	78,941.96	75,000.00	64,634.57	75,000.00	77,000.00	2.7%

ACCOUNTS FOR:	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
GENERAL FUND							
0011650 4105 MBL CMMN	11,908.20	17,500.00	17,500.00	10,513.25	17,500.00	17,500.00	.0%
TOTAL CENTRAL COMMUNICATIONS	90,850.16	92,500.00	92,500.00	75,147.82	92,500.00	94,500.00	2.2%
TOTAL CENTRAL COMMUNICATIONS	90,850.16	92,500.00	92,500.00	75,147.82	92,500.00	94,500.00	2.2%

1660 CENTRAL STOREROOM							
0011660 CENTRAL STOREROOM							
0011660 4010 SUPPLIES	9,062.35	13,000.00	13,000.00	6,065.59	13,000.00	12,000.00	-7.7%
TOTAL CENTRAL STOREROOM	9,062.35	13,000.00	13,000.00	6,065.59	13,000.00	12,000.00	-7.7%
TOTAL CENTRAL STOREROOM	9,062.35	13,000.00	13,000.00	6,065.59	13,000.00	12,000.00	-7.7%

1670 CENTRAL MAILING							
0011670 CENTRAL MAILING							
0011670 4010 SUPPLIES	498.44	500.00	500.00	248.08	500.00	550.00	10.0%
0011670 4030 POSTAGE	5,430.39	9,000.00	12,000.00	10,885.63	9,000.00	8,500.00	-5.6%
0011670 4791 EQP MNT C	9,264.00	10,650.00	10,650.00	6,948.00	10,650.00	10,650.00	.0%
TOTAL CENTRAL MAILING	15,192.83	20,150.00	23,150.00	18,081.71	20,150.00	19,700.00	-2.2%
TOTAL CENTRAL MAILING	15,192.83	20,150.00	23,150.00	18,081.71	20,150.00	19,700.00	-2.2%

1680 INFORMATION TECHNOLOGY							
0011680 INFORMATION TECHNOLOGY							
0011680 2001 MSC EQPMT	499.99	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
0011680 2031 CP HRDWR	28,209.60	30,000.00	30,000.00	12,065.52	30,000.00	30,000.00	.0%
0011680 2032 CP SFTWR	34,454.26	80,000.00	80,000.00	30,867.46	80,000.00	50,000.00	-37.5%
0011680 4335 SFT SB MNT	77,888.15	100,000.00	100,000.00	79,285.78	100,000.00	125,000.00	25.0%
0011680 4400 MSC CTRL	153.50	1,000.00	1,000.00	130.16	1,000.00	1,000.00	.0%
0011680 4720 CNSULTNT	80,211.82	110,000.00	110,000.00	55,237.40	110,000.00	100,000.00	-9.1%
0011680 4800 EQP RP	41,623.60	40,000.00	40,000.00	37,729.84	40,000.00	40,000.00	.0%
TOTAL INFORMATION TECHNOLOGY	263,040.92	366,000.00	366,000.00	215,316.16	366,000.00	351,000.00	-4.1%
TOTAL INFORMATION TECHNOLOGY	263,040.92	366,000.00	366,000.00	215,316.16	366,000.00	351,000.00	-4.1%

1910 UNALLOCATED INSURANCE							
0011910 UNALLOCATED INSURANCE							
0011910 4200 P L INS	66,673.12	75,000.00	75,000.00	62,020.46	75,000.00	71,000.00	-5.3%

FOR PERIOD 99

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED CHANGE	PCT CHANGE
TOTAL UNALLOCATED INSURANCE	66,673.12	75,000.00	75,000.00	62,020.46	75,000.00	71,000.00	-5.3%
TOTAL UNALLOCATED INSURANCE	66,673.12	75,000.00	75,000.00	62,020.46	75,000.00	71,000.00	-5.3%

1920 MUNICIPAL ASSN. MEMBERSHIPS							

0011920 MUNICIPAL ASSN. MEMBERSHIPS							
0011920 4040 DJES	.00	1,800.00	1,800.00	1,750.00	1,800.00	1,800.00	.0%
0011920 4090 TREDSUB	1,650.00	.00	.00	.00	.00	.00	.0%
TOTAL MUNICIPAL ASSN. MEMBER	1,650.00	1,800.00	1,800.00	1,750.00	1,800.00	1,800.00	.0%
TOTAL MUNICIPAL ASSN. MEMBER	1,650.00	1,800.00	1,800.00	1,750.00	1,800.00	1,800.00	.0%

1950 PROPERTY TAXES							

0011950 PROPERTY TAXES							
0011950 4430 PRPTY TXS	8,539.86	17,000.00	17,000.00	11,109.41	17,000.00	15,000.00	-11.8%
0011950 4430 0022 PRPTY TXS	2,031.53	.00	.00	.00	.00	.00	.0%
0011950 4430 0024 PRPTY TXS	228.97	.00	.00	.00	.00	.00	.0%
0011950 4430 0026 PRPTY TXS	16.88	.00	.00	.00	.00	.00	.0%
0011950 4430 0028 PRPTY TXS	200.97	.00	.00	.00	.00	.00	.0%
TOTAL PROPERTY TAXES	11,018.21	17,000.00	17,000.00	11,109.41	17,000.00	15,000.00	-11.8%
TOTAL PROPERTY TAXES	11,018.21	17,000.00	17,000.00	11,109.41	17,000.00	15,000.00	-11.8%

1990 CONTINGENCY							

0011990 CONTINGENCY							
0011990 1010 WAGES	.00	50,000.00	50,000.00	.00	50,000.00	50,000.00	.0%
0011990 4400 MSC CTRL	.00	175,000.00	155,388.00	.00	174,198.00	183,600.00	4.9%
TOTAL CONTINGENCY	.00	225,000.00	205,388.00	.00	224,198.00	233,600.00	3.8%
TOTAL CONTINGENCY	.00	225,000.00	205,388.00	.00	224,198.00	233,600.00	3.8%

3020 PUBLIC SAFETY COMMUNICATION							

0013020 PUBLIC SAFETY COMMUNICATION							
0013020 4400 MSC CTRL	824.20	10,000.00	10,000.00	2,623.85	10,000.00	7,500.00	-25.0%
TOTAL PUBLIC SAFETY COMMUNIC	824.20	10,000.00	10,000.00	2,623.85	10,000.00	7,500.00	-25.0%
TOTAL PUBLIC SAFETY COMMUNIC	824.20	10,000.00	10,000.00	2,623.85	10,000.00	7,500.00	-25.0%

3120 CROSSING GUARDS							

0013120 CROSSING GUARDS							
0013120 1010 WAGES	15,547.18	17,500.00	17,500.00	12,563.45	17,500.00	19,500.00	11.4%

FOR PERIOD 99

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:	2016	2017	2017	2017	2017	2017	2018	PCT
GENERAL FUND	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED CHANGE		CHANGE
TOTAL CROSSING GUARDS	15,547.18	17,500.00	17,500.00	12,563.45	17,500.00	19,500.00	19,500.00	11.4%
TOTAL CROSSING GUARDS	15,547.18	17,500.00	17,500.00	12,563.45	17,500.00	19,500.00	19,500.00	11.4%
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3310 TRAFFIC CONTROL								
0013310 TRAFFIC CONTROL								
0013310 2899 CAP CNSTR	-19,800.00	.00	19,800.00	.00	19,800.00	.00	.00	.0%
0013310 4160 TRFC SGNS	8,000.00	8,000.00	13,000.00	10,800.47	8,000.00	8,000.00	8,000.00	.0%
0013310 4300 ELCTRICITY	11,767.95	12,000.00	12,000.00	8,305.89	12,000.00	12,000.00	12,000.00	.0%
0013310 4800 EQP RP	11,051.01	19,000.00	14,675.00	9,643.07	19,000.00	15,000.00	15,000.00	-21.1%
TOTAL TRAFFIC CONTROL	11,018.96	39,000.00	59,475.00	28,749.43	58,800.00	35,000.00	35,000.00	-10.3%
TOTAL TRAFFIC CONTROL	11,018.96	39,000.00	59,475.00	28,749.43	58,800.00	35,000.00	35,000.00	-10.3%
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3410 FIRE CODE ENFORCEMENT								
0013410 FIRE CODE ENFORCEMENT								
0013410 1010 WAGES	101,609.53	106,600.00	106,600.00	85,416.40	106,600.00	107,000.00	107,000.00	.4%
0013410 1020 OVERTIME	185.05	100.00	100.00	188.68	100.00	250.00	250.00	150.0%
0013410 4010 OFF SUPP	189.00	450.00	450.00	116.32	450.00	400.00	400.00	-11.1%
0013410 4030 POSTAGE	342.52	250.00	450.00	361.77	250.00	450.00	450.00	80.0%
0013410 4090 TREDSUB	1,882.99	2,500.00	2,300.00	2,107.15	2,500.00	2,250.00	2,250.00	-10.0%
0013410 4110 VHCL R M	1,646.10	1,500.00	1,500.00	1,100.18	1,500.00	1,500.00	1,500.00	.0%
0013410 4120 PRINTING	409.00	250.00	250.00	.00	250.00	250.00	250.00	.0%
0013410 4400 MSC CTRL	14.42	300.00	300.00	.00	300.00	300.00	300.00	.0%
0013410 4410 FUEL	1,172.94	1,500.00	1,500.00	980.79	1,500.00	1,250.00	1,250.00	-16.7%
0013410 4820 UNIFORMS	323.17	500.00	500.00	297.49	500.00	400.00	400.00	-20.0%
TOTAL FIRE CODE ENFORCEMENT	107,774.72	113,950.00	113,950.00	90,568.78	113,950.00	114,050.00	114,050.00	.1%
TOTAL FIRE CODE ENFORCEMENT	107,774.72	113,950.00	113,950.00	90,568.78	113,950.00	114,050.00	114,050.00	.1%
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3510 ANIMAL CONTROL								
0013510 ANIMAL CONTROL								
0013510 1010 WAGES	11,839.18	.00	.00	.00	.00	.00	.00	.0%
0013510 1020 OVERTIME	72.44	.00	.00	.00	.00	.00	.00	.0%
0013510 4110 VHCL R M	1,198.46	.00	.00	.00	.00	.00	.00	.0%
0013510 4400 MSC CTRL	114.90	.00	.00	.00	.00	.00	.00	.0%
0013510 4410 FUEL	43.30	.00	.00	.00	.00	.00	.00	.0%
0013510 4414 CMT SRV C	105,348.03	143,000.00	143,000.00	118,531.91	143,000.00	143,000.00	143,000.00	.0%

FOR PERIOD 99

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
0013510 4760 VET SERV	464.00	1,500.00	1,500.00	348.00	1,500.00	1,250.00	-16.7%
0013510 4820 UNIFORMS	109.95	.00	.00	.00	.00	.00	.0%
TOTAL ANIMAL CONTROL	119,190.26	144,500.00	144,500.00	118,879.91	144,500.00	144,250.00	-.2%
TOTAL ANIMAL CONTROL	119,190.26	144,500.00	144,500.00	118,879.91	144,500.00	144,250.00	-.2%

3620 BUILDING CODE ENFORCEMENT							
0013620 BUILDING CODE ENFORCEMENT							
0013620 1010 WAGES	217,137.86	224,500.00	224,300.00	185,608.62	224,500.00	231,000.00	2.9%
0013620 1020 OVERTIME	.00	.00	200.00	16.33	.00	100.00	.0%
0013620 4010 OFF SUPP	787.23	.00	.00	.00	.00	400.00	.0%
0013620 4030 POSTAGE	730.60	600.00	600.00	315.99	600.00	250.00	-58.3%
0013620 4090 TRESUB	3,089.00	4,000.00	4,000.00	3,492.35	4,000.00	3,750.00	-6.3%
0013620 4105 MBL CMWN	.00	500.00	500.00	.00	500.00	500.00	.0%
0013620 4110 VHCL R M	1,229.54	2,000.00	2,000.00	1,154.08	2,000.00	2,000.00	.0%
0013620 4120 PRINTING	135.00	750.00	750.00	147.60	750.00	500.00	-33.3%
0013620 4400 MSC CTRL	4,297.24	4,000.00	7,310.00	6,787.66	4,000.00	4,000.00	.0%
0013620 4410 FUEL	2,125.17	3,000.00	3,000.00	1,727.42	3,000.00	2,800.00	-6.7%
0013620 4742 N RMB ENG	400.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0013620 4820 UNIFORMS	578.87	1,000.00	1,000.00	529.89	1,000.00	1,000.00	.0%
TOTAL BUILDING CODE ENFORCEM	230,510.51	241,350.00	244,660.00	199,779.94	241,350.00	247,300.00	2.5%
TOTAL BUILDING CODE ENFORCEM	230,510.51	241,350.00	244,660.00	199,779.94	241,350.00	247,300.00	2.5%

3989 PUBLIC SAFETY							
0013989 PUBLIC SAFETY							
0013989 4400 MSC CTRL	490.75	1,000.00	1,000.00	379.60	1,000.00	750.00	-25.0%
TOTAL PUBLIC SAFETY	490.75	1,000.00	1,000.00	379.60	1,000.00	750.00	-25.0%
TOTAL PUBLIC SAFETY	490.75	1,000.00	1,000.00	379.60	1,000.00	750.00	-25.0%

4010 BOARD OF HEALTH							
0014010 BOARD OF HEALTH							
0014010 4455 PRF HLTH S	2,150.00	4,000.00	4,000.00	2,000.00	4,000.00	4,000.00	.0%
TOTAL BOARD OF HEALTH	2,150.00	4,000.00	4,000.00	2,000.00	4,000.00	4,000.00	.0%
TOTAL BOARD OF HEALTH	2,150.00	4,000.00	4,000.00	2,000.00	4,000.00	4,000.00	.0%

4020 VITAL STATISTICS							
0014020 VITAL STATISTICS							
0014020 4135 STAF COMP	9,680.00	10,000.00	10,000.00	8,552.00	10,000.00	10,000.00	.0%

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
TOTAL VITAL STATISTICS	9,680.00	10,000.00	10,000.00	8,552.00	10,000.00	10,000.00	.0%
TOTAL VITAL STATISTICS	9,680.00	10,000.00	10,000.00	8,552.00	10,000.00	10,000.00	.0%

HIGHWAY ADMINISTRATION							

0015010 HIGHWAY ADMINISTRATION							
0015010 1001 ML TICKETS	20.00	100.00	100.00	10.00	100.00	100.00	.0%
0015010 1010 WAGES	221,537.17	231,650.00	231,650.00	186,405.18	231,650.00	233,700.00	.9%
0015010 1020 OVERTIME	1,441.66	2,050.00	2,050.00	1,289.89	2,050.00	3,100.00	51.2%
0015010 4010 OFF SUPP	600.00	600.00	600.00	463.05	600.00	400.00	-33.3%
0015010 4030 POSTAGE	50.00	50.00	50.00	20.70	50.00	50.00	.0%
0015010 4080 LGL AD	991.50	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0015010 4090 TREDSUB	1,179.03	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
0015010 4110 VHCL R M	1,237.23	1,750.00	1,750.00	769.02	1,750.00	1,500.00	-14.3%
0015010 4400 MSC CTRL	2,250.00	2,250.00	2,250.00	2,232.80	2,250.00	2,250.00	.0%
0015010 4800 EQP RP	.00	500.00	500.00	.00	500.00	.00	-100.0%
0015010 4820 UNIFORMS	588.43	475.00	475.00	358.41	475.00	475.00	.0%
TOTAL HIGHWAY ADMINISTRATION	229,895.02	241,425.00	241,425.00	192,549.05	241,425.00	243,575.00	.9%
TOTAL HIGHWAY ADMINISTRATION	229,895.02	241,425.00	241,425.00	192,549.05	241,425.00	243,575.00	.9%

5132 HIGHWAY GARAGE							

0015132 HIGHWAY GARAGE							
0015132 4060 BLD CNTRTS	.00	22,000.00	22,000.00	.00	22,000.00	.00	-100.0%
0015132 4070 BLDG R M	16,071.12	25,000.00	25,000.00	19,639.88	25,000.00	25,000.00	.0%
0015132 4230 WATER	3,360.00	4,500.00	4,500.00	3,746.40	4,500.00	6,000.00	33.3%
0015132 4300 ELECTRICITY	19,576.15	25,000.00	25,000.00	15,186.00	25,000.00	25,000.00	.0%
0015132 4500 HTNG FUEL	8,393.09	17,500.00	17,500.00	6,546.66	17,500.00	15,000.00	-14.3%
TOTAL HIGHWAY GARAGE	47,400.36	94,000.00	94,000.00	45,118.94	94,000.00	71,000.00	-24.5%
TOTAL HIGHWAY GARAGE	47,400.36	94,000.00	94,000.00	45,118.94	94,000.00	71,000.00	-24.5%

5182 STREET LIGHTING							

0015182 STREET LIGHTING							
0015182 4230 WATER	100.00	100.00	100.00	75.00	100.00	100.00	.0%
0015182 4305 STRT LGHTS	93,945.41	85,000.00	85,000.00	71,111.81	85,000.00	95,000.00	11.8%
0015182 4400 MSC CTRL	.00	500.00	500.00	.00	500.00	.00	-100.0%
TOTAL STREET LIGHTING	94,045.41	85,600.00	85,600.00	71,186.81	85,600.00	95,100.00	11.1%
TOTAL STREET LIGHTING	94,045.41	85,600.00	85,600.00	71,186.81	85,600.00	95,100.00	11.1%

5410 SIDEWALKS							

0015410 SIDEWALKS							

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
0015410 4477 SDWLK CM	4,060.00	.00	.00	.00	.00	.00	.0%
TOTAL SIDEWALKS	4,060.00	.00	.00	.00	.00	.00	.0%
TOTAL SIDEWALKS	4,060.00	.00	.00	.00	.00	.00	.0%
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5630 PUBLIC TRANSPORTATION							
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0015630 PUBLIC TRANSPORTATION							
0015630 4414 CMT SRV C	56,840.00	57,500.00	57,500.00	56,840.00	57,500.00	58,000.00	.9%
TOTAL PUBLIC TRANSPORTATION	56,840.00	57,500.00	57,500.00	56,840.00	57,500.00	58,000.00	.9%
TOTAL PUBLIC TRANSPORTATION	56,840.00	57,500.00	57,500.00	56,840.00	57,500.00	58,000.00	.9%
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6410 PUBLICITY							
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0016410 PUBLICITY							
0016410 4030 POSTAGE	.00	300.00	300.00	.00	300.00	.00	-100.0%
0016410 4400 MSC CTRL	.00	500.00	500.00	.00	500.00	500.00	.0%
TOTAL PUBLICITY	.00	800.00	800.00	.00	800.00	500.00	-37.5%
TOTAL PUBLICITY	.00	800.00	800.00	.00	800.00	500.00	-37.5%
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6510 VETERANS SERVICES							
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0016510 VETERANS SERVICES							
0016510 4414 CMT SRV C	300.00	300.00	300.00	300.00	300.00	300.00	.0%
TOTAL VETERANS SERVICES	300.00	300.00	300.00	300.00	300.00	300.00	.0%
TOTAL VETERANS SERVICES	300.00	300.00	300.00	300.00	300.00	300.00	.0%
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6989 ECONOMIC DEVELOPMENT							
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0016989 ECONOMIC DEVELOPMENT							
0016989 4720 CNSULTNT	114,000.00	114,000.00	114,000.00	85,500.00	114,000.00	114,000.00	.0%
TOTAL ECONOMIC DEVELOPMENT	114,000.00	114,000.00	114,000.00	85,500.00	114,000.00	114,000.00	.0%
TOTAL ECONOMIC DEVELOPMENT	114,000.00	114,000.00	114,000.00	85,500.00	114,000.00	114,000.00	.0%
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7020 RECREATION ADMINISTRATION							
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0017020 RECREATION ADMINISTRATION							
0017020 1010 WAGES	473,622.53	496,000.00	491,000.00	457,768.19	496,000.00	499,000.00	.6%

FOR PERIOD 99

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:	GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
	0017020 1020 OVERTIME	761.74	800.00	5,800.00	1,731.25	800.00	1,000.00	25.0%
	0017020 4010 OFF SUPP	1,500.00	1,500.00	1,500.00	896.72	1,500.00	1,500.00	0%
	0017020 4030 POSTAGE	3,675.00	3,750.00	3,000.00	2,811.94	3,750.00	3,750.00	0%
	0017020 4090 TREDSUB	1,390.85	2,000.00	650.00	502.00	2,000.00	2,000.00	0%
	0017020 4120 PRINTING	4,325.00	5,000.00	6,000.00	5,216.54	5,000.00	7,000.00	40.0%
	0017020 4400 MSC CTRL	11,300.00	12,000.00	13,100.00	11,689.05	12,000.00	14,000.00	16.7%
	0017020 4446 SAFETY T M	2,234.57	2,500.00	2,500.00	175.52	2,500.00	2,500.00	0%
	0017020 4800 EQP RP	2,000.00	2,500.00	2,500.00	175.52	2,500.00	2,500.00	0%
	TOTAL RECREATION ADMINISTRAT	498,809.69	523,550.00	523,550.00	480,791.21	523,550.00	530,750.00	1.4%
	TOTAL RECREATION ADMINISTRAT	498,809.69	523,550.00	523,550.00	480,791.21	523,550.00	530,750.00	1.4%

	7110 PARKS							

	0017110 PARKS							
	0017110 1001 ML TICKETS	.00	.00	50.00	6.00	.00	.00	0%
	0017110 1010 WAGES	177,817.36	195,000.00	190,950.00	160,502.58	195,000.00	199,500.00	2.3%
	0017110 1020 OVERTIME	6,803.88	7,500.00	11,500.00	12,558.64	7,500.00	10,500.00	40.0%
	0017110 2001 MSC EQPMT	26,667.00	.00	41,737.00	41,737.00	.00	.00	0%
	0017110 2020 VEHICLES	.00	.00	28,400.00	28,400.00	.00	.00	0%
	0017110 2070 PRK EQP	3,999.58	5,000.00	5,000.00	4,982.00	5,000.00	.00	-100.0%
	0017110 2080 POOL EQP	4,000.00	.00	.00	.00	.00	.00	0%
	0017110 2899 CAP CNSTR	4,999.06	.00	.00	.00	.00	.00	0%
	0017110 4110 VHCL R M	5,000.00	5,000.00	4,000.00	3,600.56	5,000.00	5,000.00	0%
	0017110 4140 MLG RMB	3,500.00	4,000.00	3,500.00	2,714.56	4,000.00	4,000.00	0%
	0017110 4230 WATER	2,500.00	2,500.00	3,000.00	2,352.20	2,500.00	2,500.00	0%
	0017110 4271 W T CHMCLS	7,500.00	8,500.00	7,700.00	7,689.19	8,500.00	8,500.00	0%
	0017110 4300 ELECTRICITY	13,493.47	13,500.00	14,100.00	11,969.09	13,500.00	13,500.00	0%
	0017110 4400 MSC CTRL	91,225.00	72,000.00	80,400.00	77,020.26	72,000.00	77,000.00	6.9%
	0017110 4410 FUEL	5,750.00	14,000.00	7,900.00	6,404.24	14,000.00	13,000.00	-7.1%
	0017110 4418 BUS	800.00	3,000.00	650.00	632.87	3,000.00	3,000.00	0%
	0017110 4500 HING FUEL	4,250.00	5,000.00	5,000.00	2,868.09	5,000.00	5,000.00	0%
	0017110 4800 EQP RP	6,000.00	5,500.00	7,500.00	7,303.13	5,500.00	5,500.00	0%
	0017110 4820 UNIFORMS	1,600.00	1,000.00	1,000.00	760.66	1,000.00	1,000.00	0%
	0017110 4823 RC FC RPR	7,195.66	7,500.00	7,500.00	7,455.03	7,500.00	7,500.00	0%
	0017110 4824 REC PRGRMS	98,000.00	98,000.00	100,750.00	98,972.78	99,750.00	98,000.00	0%
	0017110 4825 RECPGRSUPP	10,000.00	10,000.00	10,000.00	7,052.10	10,000.00	10,000.00	0%
	0017110 4991 LS LAND	4,000.00	4,000.00	4,000.00	3,977.14	4,000.00	4,000.00	0%
	TOTAL PARKS	484,101.01	461,000.00	534,637.00	488,958.12	462,750.00	467,500.00	1.4%
	TOTAL PARKS	484,101.01	461,000.00	534,637.00	488,958.12	462,750.00	467,500.00	1.4%

	7510 HISTORIAN							

	0017510 HISTORIAN							
	0017510 1010 WAGES	14,523.75	14,000.00	14,000.00	10,147.02	14,000.00	14,000.00	0%

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
0017510 4010 OFF SUPP	.00	300.00	300.00	.00	300.00	.00	-100.0%
0017510 4090 TRDSDUB	15.00	400.00	400.00	.00	400.00	400.00	.0%
0017510 4400 MSC CTRL	.00	1,500.00	1,500.00	1,055.00	1,500.00	1,500.00	.0%
TOTAL HISTORIAN	14,538.75	16,200.00	16,200.00	11,202.02	16,200.00	15,900.00	-1.9%
TOTAL HISTORIAN	14,538.75	16,200.00	16,200.00	11,202.02	16,200.00	15,900.00	-1.9%
7550 CELEBRATIONS							
0017550 CELEBRATIONS							
0017550 4400 MSC CTRL	4,813.03	5,500.00	5,500.00	1,096.70	5,500.00	5,500.00	.0%
0017550 4533 CELEBR	3,968.74	4,000.00	4,000.00	3,918.72	4,000.00	4,000.00	.0%
TOTAL CELEBRATIONS	8,781.77	9,500.00	9,500.00	5,015.42	9,500.00	9,500.00	.0%
TOTAL CELEBRATIONS	8,781.77	9,500.00	9,500.00	5,015.42	9,500.00	9,500.00	.0%
7620 SENIOR CITIZENS							
0017620 SENIOR CITIZENS							
0017620 1010 WAGES	21,620.62	.00	.00	.00	.00	.00	.0%
0017620 4413 SNR CTZN C	35,770.49	57,000.00	57,000.00	55,000.00	57,000.00	57,000.00	.0%
TOTAL SENIOR CITIZENS	57,391.11	57,000.00	57,000.00	55,000.00	57,000.00	57,000.00	.0%
TOTAL SENIOR CITIZENS	57,391.11	57,000.00	57,000.00	55,000.00	57,000.00	57,000.00	.0%
8010 ZONING							
0018010 ZONING							
0018010 1010 WAGES	180,011.62	189,700.00	189,700.00	151,838.77	189,700.00	188,000.00	-.9%
0018010 1020 OVERTIME	1,429.54	1,600.00	1,600.00	836.63	1,600.00	1,000.00	-37.5%
0018010 4010 OFF SUPP	505.67	400.00	400.00	400.00	400.00	400.00	.0%
0018010 4030 POSTAGE	2,427.96	2,200.00	2,200.00	1,775.43	2,200.00	2,200.00	.0%
0018010 4080 LGL AD	1,157.90	1,500.00	1,500.00	926.66	1,500.00	1,500.00	.0%
0018010 4090 TRDSDUB	1,774.95	2,600.00	2,600.00	865.00	2,600.00	2,600.00	.0%
0018010 4110 VHCL R M	441.86	300.00	300.00	242.45	300.00	300.00	.0%
0018010 4410 FUEL	515.66	900.00	900.00	397.45	900.00	900.00	.0%
0018010 4820 UNIFORMS	322.99	200.00	200.00	34.99	200.00	200.00	.0%
TOTAL ZONING	187,588.15	199,400.00	199,400.00	157,317.38	199,400.00	197,100.00	-1.2%
TOTAL ZONING	187,588.15	199,400.00	199,400.00	157,317.38	199,400.00	197,100.00	-1.2%
8020 PLANNING							
0018020 PLANNING							
0018020 1010 WAGES	277,110.28	289,100.00	289,100.00	234,409.33	289,100.00	290,000.00	.3%

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
0018020 1020 OVERTIME	1,582.66	2,050.00	2,050.00	1,787.06	2,050.00	2,000.00	-2.4%
0018020 2010 OFC EQUIP	599.84	2,000.00	2,000.00	1,189.99	2,000.00	.00	-100.0%
0018020 4010 OFF SUPP	1,681.84	2,000.00	2,000.00	1,459.63	2,000.00	4,000.00	100.0%
0018020 4030 POSTAGE	2,223.54	2,500.00	2,000.00	1,614.27	2,500.00	2,500.00	.0%
0018020 4030 032 POSTAGE	.00	.00	500.00	486.91	.00	.00	.0%
0018020 4080 LGL AD	1,237.90	1,900.00	1,100.00	1,034.83	1,900.00	1,900.00	.0%
0018020 4090 TRESUB	1,637.00	4,000.00	2,100.00	1,891.47	4,000.00	4,000.00	.0%
0018020 4110 VHCL R M	.00	200.00	2,400.00	2,314.99	200.00	500.00	150.0%
0018020 4400 MSC CTRL	205.00	300.00	250.00	44.96	300.00	300.00	.0%
0018020 4400 032 MSC CTRL	.00	.00	50.00	9.62	.00	.00	.0%
0018020 4711 REMB ENG S	39,273.34	30,000.00	35,000.00	32,682.86	30,000.00	30,000.00	.0%
0018020 4720 CONSULT	1,104.64	5,000.00	.00	.00	5,000.00	5,000.00	.0%
0018020 4742 N RMB ENG	1,055.64	1,000.00	1,000.00	365.51	1,000.00	1,000.00	.0%
0018020 4743 MS4	552.00	600.00	1,100.00	1,049.00	600.00	600.00	.0%
TOTAL PLANNING	328,263.68	340,650.00	340,650.00	279,340.43	340,650.00	341,800.00	.3%
TOTAL PLANNING	328,263.68	340,650.00	340,650.00	279,340.43	340,650.00	341,800.00	.3%
8030 COMMUNITY RESEARCH							
0018030 COMMUNITY RESEARCH							
0018030 4414 CMT SRV C	.00	14,500.00	14,500.00	.00	14,500.00	.00	-100.0%
TOTAL COMMUNITY RESEARCH	.00	14,500.00	14,500.00	.00	14,500.00	.00	-100.0%
TOTAL COMMUNITY RESEARCH	.00	14,500.00	14,500.00	.00	14,500.00	.00	-100.0%
8540 DRAINAGE							
0018540 DRAINAGE							
0018540 2899 CAP CNSTR	23,856.66	.00	.00	.00	.00	.00	.0%
0018540 4400 MSC CTRL	3,800.79	25,000.00	49,000.00	12,269.48	25,000.00	25,000.00	.0%
0018540 4441 0066 DR CNS MTL	.00	12,000.00	.00	.00	12,000.00	.00	-100.0%
TOTAL DRAINAGE	27,657.45	37,000.00	49,000.00	12,269.48	37,000.00	25,000.00	-32.4%
TOTAL DRAINAGE	27,657.45	37,000.00	49,000.00	12,269.48	37,000.00	25,000.00	-32.4%
8989 COMMUNITY SERVICES							
0018989 COMMUNITY SERVICES							
0018989 4400 MSC CTRL	29,000.00	.00	.00	.00	.00	.00	.0%
0018989 4414 CMT SRV C	65,249.89	75,000.00	75,000.00	62,285.00	75,000.00	75,000.00	.0%

FOR PERIOD 99

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
TOTAL COMMUNITY SERVICES	94,249.89	75,000.00	75,000.00	62,285.00	75,000.00	75,000.00	.0%
TOTAL COMMUNITY SERVICES	94,249.89	75,000.00	75,000.00	62,285.00	75,000.00	75,000.00	.0%

9010 NYS EMPLOYEES RETIREMENT SYS							
0019010 NYS EMPLOYEES RETIREMENT SYS							
0019010 8010 NYS RTRM	458,441.59	625,000.00	625,000.00	111,424.01	625,000.00	550,000.00	-12.0%
TOTAL NYS EMPLOYEES RETIREME	458,441.59	625,000.00	625,000.00	111,424.01	625,000.00	550,000.00	-12.0%
TOTAL NYS EMPLOYEES RETIREME	458,441.59	625,000.00	625,000.00	111,424.01	625,000.00	550,000.00	-12.0%

9030 SOCIAL SECURITY AND MEDICARE							
0019030 SOCIAL SECURITY AND MEDICARE							
0019030 8030 SOC SECUR	250,965.73	280,000.00	280,000.00	217,675.81	280,000.00	282,000.00	.7%
TOTAL SOCIAL SECURITY AND ME	250,965.73	280,000.00	280,000.00	217,675.81	280,000.00	282,000.00	.7%
TOTAL SOCIAL SECURITY AND ME	250,965.73	280,000.00	280,000.00	217,675.81	280,000.00	282,000.00	.7%

9040 WORKERS COMPENSATION							
0019040 WORKERS COMPENSATION							
0019040 8040 WCMP INS	66,951.16	86,000.00	86,000.00	74,864.15	86,000.00	80,000.00	-7.0%
TOTAL WORKERS COMPENSATION	66,951.16	86,000.00	86,000.00	74,864.15	86,000.00	80,000.00	-7.0%
TOTAL WORKERS COMPENSATION	66,951.16	86,000.00	86,000.00	74,864.15	86,000.00	80,000.00	-7.0%

9055 DISABILITY INSURANCE							
0019055 DISABILITY INSURANCE							
0019055 8055 DSB INS	5,438.07	7,000.00	7,000.00	2,685.79	7,000.00	6,000.00	-14.3%
TOTAL DISABILITY INSURANCE	5,438.07	7,000.00	7,000.00	2,685.79	7,000.00	6,000.00	-14.3%
TOTAL DISABILITY INSURANCE	5,438.07	7,000.00	7,000.00	2,685.79	7,000.00	6,000.00	-14.3%

9060 HEALTH INSURANCE BENEFITS							
0019060 HEALTH INSURANCE BENEFITS							
0019060 8060 HEALTH INS	1,372,118.43	1,785,000.00	1,785,000.00	1,264,841.62	1,785,000.00	1,745,000.00	-2.2%

FOR PERIOD 99

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
0019060 8061	13,305.44	15,000.00	15,000.00	10,740.80	15,000.00	15,000.00	0%
0019060 8062	25,352.88	27,000.00	27,000.00	24,375.27	27,000.00	27,000.00	0%
0019060 8063	12,399.88	20,000.00	20,000.00	7,856.25	20,000.00	16,000.00	-20.0%
TOTAL HEALTH INSURANCE BENEF	1,423,176.63	1,847,000.00	1,847,000.00	1,307,813.94	1,847,000.00	1,803,000.00	-2.4%
TOTAL HEALTH INSURANCE BENEF	1,423,176.63	1,847,000.00	1,847,000.00	1,307,813.94	1,847,000.00	1,803,000.00	-2.4%
9710 SERIAL BONDS							
0019710 SERIAL BONDS							
0019710 6010 BOND PRIN	139,500.00	143,000.00	143,000.00	143,000.00	143,000.00	147,000.00	2.8%
0019710 7010 BOND INT	99,128.76	94,895.00	94,895.00	94,891.26	94,895.00	90,550.00	-4.6%
TOTAL SERIAL BONDS	238,628.76	237,895.00	237,895.00	237,891.26	237,895.00	237,550.00	-1%
TOTAL SERIAL BONDS	238,628.76	237,895.00	237,895.00	237,891.26	237,895.00	237,550.00	-1%
9720 INSTALLMENT BOND							
0019720 INSTALLMENT BOND							
0019720 6020 DP INST	87,246.26	89,760.00	89,760.00	89,750.23	89,760.00	92,340.00	2.9%
0019720 7020 DI INST	13,247.62	10,760.00	10,760.00	10,755.43	10,760.00	8,200.00	-23.8%
TOTAL INSTALLMENT BOND	100,493.88	100,520.00	100,520.00	100,505.66	100,520.00	100,540.00	0%
TOTAL INSTALLMENT BOND	100,493.88	100,520.00	100,520.00	100,505.66	100,520.00	100,540.00	0%
9901 TRANSFER TO A FUND							
0019901 TRANSFER TO A FUND							
0019901 9002 TRNS CMTRY	100,000.00	253,350.00	253,350.00	50,000.00	253,350.00	247,850.00	-2.2%
0019901 9004 TRNS HWY	3,946,000.00	3,880,900.00	3,880,900.00	2,500,000.00	3,880,900.00	4,028,900.00	3.8%
0019901 9004 0064 TRNS HWY	.00	.00	196,683.00	196,683.00	196,683.00	.00	0%
0019901 9128 0064 TR T OP FN	.00	.00	28,923.00	28,923.00	.00	.00	0%
TOTAL TRANSFER TO A FUND	4,046,000.00	4,134,250.00	4,359,856.00	2,775,606.00	4,330,933.00	4,276,750.00	3.4%
TOTAL TRANSFER TO A FUND	4,046,000.00	4,134,250.00	4,359,856.00	2,775,606.00	4,330,933.00	4,276,750.00	3.4%
9950 TRANSFER TO CAP PROJECTS FUND							
0019950 TRANSFER TO CAP PROJECTS FUND							
0019950 9030 TRNS CP	.00	.00	3,788,000.00	3,788,000.00	.00	.00	0%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FOR PERIOD 99

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
0019950 9030 0061 TRNS CP	99,500.00	.00	48,000.00	48,000.00	48,000.00	.00	.0%
0019950 9030 0064 TRNS CP	653,173.00	.00	500,800.00	500,800.00	355,000.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC	752,673.00	.00	4,336,800.00	4,336,800.00	403,000.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC	752,673.00	.00	4,336,800.00	4,336,800.00	403,000.00	.00	.0%
TOTAL GENERAL FUND	12,867,686.34	13,566,440.00	18,281,910.43	13,929,909.78	14,208,006.82	13,576,128.00	.1%

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CEMETERY	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
1650							

0021650							
4100							
0021650	5,838.78	3,500.00	3,500.00	3,254.46	3,500.00	5,750.00	64.3%

TOTAL CENTRAL COMMUNICATIONS	5,838.78	3,500.00	3,500.00	3,254.46	3,500.00	5,750.00	64.3%
TOTAL CENTRAL COMMUNICATIONS	5,838.78	3,500.00	3,500.00	3,254.46	3,500.00	5,750.00	64.3%

1990							

CONTINGENCY							
0021990							
0021990	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%

TOTAL CONTINGENCY	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
TOTAL CONTINGENCY	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%

8810							

CEMETERY							
0028810							
0028810	30.00	.00	.00	40.00	.00	.00	.0%
0028810	269,309.59	276,800.00	275,300.00	216,196.78	276,800.00	282,000.00	1.9%
0028810	6,864.97	6,700.00	8,200.00	8,685.70	6,700.00	14,500.00	116.4%
0028810	23,400.00	.00	.00	.00	.00	.00	.0%
0028810	.00	.00	12,605.20	12,604.56	12,605.20	500.00	.0%
0028810	395.54	500.00	500.00	481.14	500.00	500.00	.0%
0028810	154.61	250.00	250.00	41.40	250.00	250.00	.0%
0028810	2,638.34	4,000.00	4,000.00	794.39	4,000.00	2,500.00	-37.5%
0028810	4,542.20	15,000.00	8,500.00	2,703.48	16,395.00	10,000.00	-33.3%
0028810	369.90	400.00	210.00	154.00	400.00	400.00	.0%
0028810	81.00	800.00	990.00	.00	800.00	500.00	-37.5%
0028810	345.30	1,000.00	1,000.00	772.19	1,000.00	1,000.00	.0%
0028810	3,089.88	4,000.00	4,000.00	3,102.94	4,000.00	4,000.00	.0%
0028810	898.00	700.00	700.00	359.00	700.00	900.00	28.6%
0028810	2,119.03	1,900.00	1,900.00	1,296.41	1,900.00	2,100.00	10.5%
0028810	2,871.55	3,900.00	3,900.00	2,204.98	3,900.00	3,900.00	.0%
0028810	7,061.63	7,500.00	24,155.00	16,010.92	7,455.00	7,500.00	.0%
0028810	1,727.48	7,500.00	4,500.00	3,769.10	7,500.00	7,500.00	.0%
0028810	2,335.14	3,000.00	3,000.00	1,995.45	3,000.00	3,000.00	.0%
0028810	1,230.90	3,000.00	3,000.00	1,914.05	3,000.00	3,000.00	.0%

FOR PERIOD 99

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

CEMETERY	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
0028810 4500 8811 HEAT FUEL	13,440.08	13,000.00	13,000.00	12,174.46	13,000.00	13,000.00	.0%
0028810 4800 EQP RP	3,549.29	5,000.00	5,000.00	1,126.31	5,000.00	5,000.00	.0%
0028810 4800 EQP RP	27.48	4,000.00	4,000.00	990.00	4,000.00	4,000.00	.0%
0028810 4820 UNIFORMS	722.47	650.00	650.00	289.18	650.00	650.00	.0%
TOTAL CEMETERY	347,204.38	359,600.00	379,360.20	286,706.44	373,555.20	366,200.00	1.8%
TOTAL CEMETERY	347,204.38	359,600.00	379,360.20	286,706.44	373,555.20	366,200.00	1.8%
9010 NYS EMPLOYEES RETIREMENT SYS							
0029010 NYS EMPLOYEES RETIREMENT SYS							
0029010 8010 NYS RTRM	41,501.37	50,000.00	50,000.00	10,257.58	50,000.00	50,000.00	.0%
TOTAL NYS EMPLOYEES RETIREME	41,501.37	50,000.00	50,000.00	10,257.58	50,000.00	50,000.00	.0%
TOTAL NYS EMPLOYEES RETIREME	41,501.37	50,000.00	50,000.00	10,257.58	50,000.00	50,000.00	.0%
9030 SOCIAL SECURITY AND MEDICARE							
0029030 SOCIAL SECURITY AND MEDICARE							
0029030 8030 SOC SECUR	20,441.01	22,500.00	22,500.00	16,673.79	22,500.00	23,500.00	4.4%
TOTAL SOCIAL SECURITY AND ME	20,441.01	22,500.00	22,500.00	16,673.79	22,500.00	23,500.00	4.4%
TOTAL SOCIAL SECURITY AND ME	20,441.01	22,500.00	22,500.00	16,673.79	22,500.00	23,500.00	4.4%
9040 WORKERS COMPENSATION							
0029040 WORKERS COMPENSATION							
0029040 8040 WCMP INS	21,502.25	25,000.00	25,400.00	25,220.64	25,000.00	27,000.00	8.0%
TOTAL WORKERS COMPENSATION	21,502.25	25,000.00	25,400.00	25,220.64	25,000.00	27,000.00	8.0%
TOTAL WORKERS COMPENSATION	21,502.25	25,000.00	25,400.00	25,220.64	25,000.00	27,000.00	8.0%
9055 DISABILITY INSURANCE							
0029055 DISABILITY INSURANCE							
0029055 8055 DSB INS	579.43	700.00	700.00	296.12	700.00	600.00	-14.3%
TOTAL DISABILITY INSURANCE	579.43	700.00	700.00	296.12	700.00	600.00	-14.3%
TOTAL DISABILITY INSURANCE	579.43	700.00	700.00	296.12	700.00	600.00	-14.3%
9060 HEALTH INSURANCE BENEFITS							
0029060 HEALTH INSURANCE BENEFITS							
0029060 8060 HEALTH INS	112,940.86	140,000.00	139,600.00	106,051.08	140,000.00	165,000.00	17.9%

FOR PERIOD 99

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

CEMETERY	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
0029060 8061	1,139.84	1,200.00	1,200.00	942.56	1,200.00	1,200.00	0%
0029060 8062	2,645.52	2,700.00	2,700.00	2,182.86	2,700.00	2,700.00	0%
0029060 8063	442.00	1,000.00	1,000.00	911.50	1,000.00	1,000.00	0%
TOTAL HEALTH INSURANCE BENEF	117,168.22	144,900.00	144,500.00	110,088.00	144,900.00	169,900.00	17.3%
TOTAL HEALTH INSURANCE BENEF	117,168.22	144,900.00	144,500.00	110,088.00	144,900.00	169,900.00	17.3%
TOTAL CEMETERY	554,235.44	611,200.00	630,960.20	452,497.03	625,155.20	647,950.00	6.0%

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

HIGHWAY	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
1950							
PROPERTY TAXES							
0041950							
PROPERTY TAXES							
4430							
PROPERTY TAXES							
0041950 4430	100.00	.00	.00	.00	.00	.00	.0%
PRPTY TXS							
TOTAL PROPERTY TAXES	100.00	.00	.00	.00	.00	.00	.0%
TOTAL PROPERTY TAXES	100.00	.00	.00	.00	.00	.00	.0%
1990							
CONTINGENCY							
0041990							
CONTINGENCY							
0041990 1010	.00	20,000.00	6,396.00	.00	20,000.00	20,000.00	.0%
WAGES							
TOTAL CONTINGENCY	.00	20,000.00	6,396.00	.00	20,000.00	20,000.00	.0%
TOTAL CONTINGENCY	.00	20,000.00	6,396.00	.00	20,000.00	20,000.00	.0%
5110							
HIGHWAY REPAIRS							
0045110							
HIGHWAY REPAIRS							
1001							
ML TICKETS	.00	.00	601,000.00	30.00	.00	.00	.0%
0045110 1010	765,756.32	615,000.00	601,000.00	605,840.24	615,000.00	805,000.00	30.9%
WAGES	13,878.57	10,300.00	24,300.00	19,734.73	10,300.00	16,500.00	60.2%
0045110 1020	25,152.93	30,000.00	30,000.00	11,743.36	30,000.00	25,000.00	-16.7%
MSC CTRL	.00	.00	89,400.00	58,697.20	.00	.00	.0%
0045110 4441	410.24	1,000.00	1,000.00	226.27	1,000.00	500.00	-50.0%
DR CNS MTL	58,685.57	125,000.00	175,000.00	147,009.16	125,000.00	115,000.00	-8.0%
0045110 4446	.00	.00	.00	.00	.00	6,000.00	.0%
SAFETY T M	7,183.95	6,000.00	6,000.00	3,647.82	6,000.00	5,000.00	-16.7%
0045110 4620	871,067.58	787,300.00	926,700.00	846,928.78	787,300.00	973,000.00	23.6%
RD PVG MTR	871,067.58	787,300.00	926,700.00	846,928.78	787,300.00	973,000.00	23.6%
0045110 4640							
STONE							
0045110 4820							
UNIFORMS							
TOTAL HIGHWAY REPAIRS	871,067.58	787,300.00	926,700.00	846,928.78	787,300.00	973,000.00	23.6%
TOTAL HIGHWAY REPAIRS	871,067.58	787,300.00	926,700.00	846,928.78	787,300.00	973,000.00	23.6%
5112							
CHIPS							
0045112							
CHIPS							
0045112 2899	416,262.15	300,000.00	358,945.00	307,097.27	300,000.00	300,000.00	.0%
CAP CNSTR							
TOTAL CHIPS	416,262.15	300,000.00	358,945.00	307,097.27	300,000.00	300,000.00	.0%
TOTAL CHIPS	416,262.15	300,000.00	358,945.00	307,097.27	300,000.00	300,000.00	.0%
5130							
HIGHWAY MACHINERY							
0045130							
HIGHWAY MACHINERY							
0045130 1001	50.00	200.00	200.00	.00	200.00	200.00	.0%
ML TICKETS							

FOR PERIOD 99

PROJECTION: 2018 2017
ACTUAL

PROJECTION: 2018 2017
ACTUAL

ACCOUNTS FOR:	2018	2017	2017	2017	2018	PCT
HIGHWAY	REVIS	ACTUAL	ACTUAL	REVIS	APPROVED	CHANGE
0045130 1010 WAGES	100,500.00	70,101.43	84,187.66	100,500.00	106,000.00	5.5%
0045130 1020 OVERTIME	5,150.00	3,713.53	2,852.64	5,150.00	7,200.00	39.8%
0045130 2020 VEHICLES	.00	35,471.06	.00	.00	.00	.0%
0045130 2040 HVY EQPMT	396,697.00	189,855.00	309,053.00	396,697.00	.00	.0%
0045130 4065 S TS RP EQ	2,000.00	2,000.00	192,798.07	2,000.00	2,000.00	.0%
0045130 4110 VHCL R M	210,000.00	212,788.37	192,164.13	210,000.00	210,000.00	.0%
0045130 4200 P L INS	55,000.00	51,476.63	49,707.11	55,000.00	56,000.00	1.8%
0045130 4410 FUEL	138,500.00	93,970.97	92,280.62	138,500.00	170,000.00	-8.1%
0045130 4446 SAFETY T M	500.00	13.47	.00	500.00	.00	-100.0%
0045130 4510 RDIO RPS	1,000.00	1,000.00	52.75	1,000.00	500.00	-50.0%
TOTAL HIGHWAY MACHINERY	909,547.00	660,440.46	731,095.98	843,677.00	551,900.00	-1.3%
TOTAL HIGHWAY MACHINERY	909,547.00	660,440.46	731,095.98	909,547.00	551,900.00	-1.3%
5140 BRUSH AND WEEDS						
0045140 BRUSH AND WEEDS	4,000.00	3,521.74	8,194.01	4,000.00	4,000.00	.0%
0045140 4009 TR TRM RMV	4,000.00	3,521.74	8,194.01	4,000.00	4,000.00	.0%
TOTAL BRUSH AND WEEDS	4,000.00	3,521.74	8,194.01	4,000.00	4,000.00	.0%
TOTAL BRUSH AND WEEDS	4,000.00	3,521.74	8,194.01	4,000.00	4,000.00	.0%
5142 HIGHWAY SNOW						
0045142 HIGHWAY SNOW	1,500.00	790.00	680.00	1,500.00	1,000.00	-33.3%
0045142 1001 ML TICKETS	604,800.00	397,095.37	276,047.31	604,800.00	417,000.00	-31.1%
0045142 1010 WAGES	90,200.00	60,025.37	54,368.47	90,200.00	117,000.00	29.7%
0045142 1020 OVERTIME	220,000.00	339,176.93	200,000.00	220,000.00	220,000.00	.0%
0045142 4641 MLTG AGTS	916,500.00	797,087.67	531,095.78	916,500.00	755,000.00	-17.6%
TOTAL HIGHWAY SNOW	916,500.00	797,087.67	531,095.78	916,500.00	755,000.00	-17.6%
TOTAL HIGHWAY SNOW	916,500.00	797,087.67	531,095.78	916,500.00	755,000.00	-17.6%
9010 NYS EMPLOYEES RETIREMENT SYS						
0049010 NYS EMPLOYEES RETIREMENT SYS	275,000.00	211,409.90	51,430.17	275,000.00	265,000.00	-3.6%
0049010 8010 NYS RTRM	275,000.00	211,409.90	51,430.17	275,000.00	265,000.00	-3.6%
TOTAL NYS EMPLOYEES RETIREME	275,000.00	211,409.90	51,430.17	275,000.00	265,000.00	-3.6%
TOTAL NYS EMPLOYEES RETIREME	275,000.00	211,409.90	51,430.17	275,000.00	265,000.00	-3.6%
9030 SOCIAL SECURITY AND MEDICARE						
0049030 SOCIAL SECURITY AND MEDICARE	98,000.00	94,621.37	75,381.26	98,000.00	115,000.00	17.3%
0049030 8030 SOC SECUR	98,000.00	94,621.37	75,381.26	98,000.00	115,000.00	17.3%

FOR PERIOD 99

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR: HIGHWAY	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
TOTAL SOCIAL SECURITY AND ME	94,621.37	98,000.00	98,000.00	75,381.26	98,000.00	115,000.00	17.3%
TOTAL SOCIAL SECURITY AND ME	94,621.37	98,000.00	98,000.00	75,381.26	98,000.00	115,000.00	17.3%
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9040 WORKERS COMPENSATION							
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0049040 WORKERS COMPENSATION	284,259.76	299,500.00	299,500.00	282,513.94	299,500.00	275,000.00	-8.2%
0049040 8040 WCMP INS	.00	500.00	500.00	35.00	500.00	.00	-100.0%
0049040 8043 FIRST AID							
TOTAL WORKERS COMPENSATION	284,259.76	300,000.00	300,000.00	282,548.94	300,000.00	275,000.00	-8.3%
TOTAL WORKERS COMPENSATION	284,259.76	300,000.00	300,000.00	282,548.94	300,000.00	275,000.00	-8.3%
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9055 DISABILITY INSURANCE							
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0049055 DISABILITY INSURANCE	2,543.98	2,500.00	2,500.00	1,152.30	2,500.00	2,250.00	-10.0%
0049055 8055 DSB INS							
TOTAL DISABILITY INSURANCE	2,543.98	2,500.00	2,500.00	1,152.30	2,500.00	2,250.00	-10.0%
TOTAL DISABILITY INSURANCE	2,543.98	2,500.00	2,500.00	1,152.30	2,500.00	2,250.00	-10.0%
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9060 HEALTH INSURANCE BENEFITS							
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0049060 HEALTH INSURANCE BENEFITS	802,562.82	1,050,000.00	1,048,000.00	709,494.90	1,050,000.00	1,050,000.00	.0%
0049060 8060 HEALTH INS	.00	.00	2,000.00	591.84	.00	1,500.00	.0%
0049060 8061 BUY OUT	13,227.60	13,500.00	13,500.00	11,520.65	13,500.00	13,500.00	.0%
0049060 8062 MDCR REIM	3,663.69	7,000.00	7,000.00	2,626.50	7,000.00	5,000.00	-28.6%
0049060 8063 HLCRE REIM							
TOTAL HEALTH INSURANCE BENEF	819,454.11	1,070,500.00	1,070,500.00	724,233.89	1,070,500.00	1,070,000.00	.0%
TOTAL HEALTH INSURANCE BENEF	819,454.11	1,070,500.00	1,070,500.00	724,233.89	1,070,500.00	1,070,000.00	.0%
TOTAL HIGHWAY	4,160,768.72	4,333,150.00	4,874,588.00	3,559,158.38	4,617,477.00	4,331,150.00	.0%

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:
 FIRE PROTECTION DISTRICT

	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
3410 FIRE CODE ENFORCEMENT							
0053410 FIRE CODE ENFORCEMENT							
4400 MISCELLANEOUS CONTRACTUAL							
0053410 4400 4981 MSC CTRL	112,369.43	125,500.00	125,500.00	92,393.84	125,500.00	125,000.00	-4%
0053410 4401 4980 CPA AUDIT	17,813.00	26,000.00	26,000.00	17,812.50	26,000.00	26,000.00	0%
0053410 4401 4981 CPA AUDIT	10,687.00	17,000.00	17,000.00	10,687.50	17,000.00	17,000.00	0%
0053410 4415 4980 EMRG SRV C	2,548,817.00	2,579,000.00	2,579,000.00	2,451,671.60	2,579,000.00	2,600,000.00	8%
0053410 4415 4981 EMRG SRV C	1,597,358.00	1,610,000.00	1,610,000.00	1,609,682.00	1,610,000.00	1,705,000.00	5.9%
TOTAL FIRE CODE ENFORCEMENT	4,287,044.43	4,357,500.00	4,357,500.00	4,182,247.44	4,357,500.00	4,473,000.00	2.7%
TOTAL FIRE CODE ENFORCEMENT	4,287,044.43	4,357,500.00	4,357,500.00	4,182,247.44	4,357,500.00	4,473,000.00	2.7%
9025 LOCAL PENSION FUND							
0059025 LOCAL PENSION FUND							
0059025 8025 4980 SV AW CTB	83,206.20	100,000.00	100,000.00	73,122.10	100,000.00	100,000.00	0%
0059025 8025 4981 SV AW CTB	31,469.13	48,000.00	48,000.00	32,885.03	48,000.00	45,000.00	-6.3%
0059025 8026 4980 SV AW FES	21,705.00	16,000.00	16,000.00	14,280.00	16,000.00	12,000.00	-25.0%
TOTAL LOCAL PENSION FUND	136,380.33	164,000.00	164,000.00	120,287.13	164,000.00	157,000.00	-4.3%
TOTAL LOCAL PENSION FUND	136,380.33	164,000.00	164,000.00	120,287.13	164,000.00	157,000.00	-4.3%
9040 WORKERS COMPENSATION							
0059040 WORKERS COMPENSATION							
0059040 8040 4980 WCOMP INS	197,218.05	208,000.00	208,000.00	185,190.69	208,000.00	175,000.00	-15.9%
0059040 8040 4981 WCOMP INS	72,422.66	90,000.00	90,000.00	54,789.35	90,000.00	48,000.00	-46.7%
0059040 8043 4980 FIRST AID	.00	500.00	500.00	.00	500.00	.00	-100.0%
0059040 8043 4981 FIRST AID	.00	500.00	500.00	.00	500.00	.00	-100.0%
TOTAL WORKERS COMPENSATION	269,640.71	299,000.00	299,000.00	239,980.04	299,000.00	223,000.00	-25.4%
TOTAL WORKERS COMPENSATION	269,640.71	299,000.00	299,000.00	239,980.04	299,000.00	223,000.00	-25.4%
TOTAL FIRE PROTECTION DISTRICT	4,693,065.47	4,820,500.00	4,820,500.00	4,542,514.61	4,820,500.00	4,853,000.00	.7%

PROJECTION: 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
TRANSFER STATIONS							

1650 CENTRAL COMMUNICATIONS SYSTEMS		1,250.00	1,250.00	521.15	1,250.00	1,000.00	-20.0%

0091650 CENTRAL COMMUNICATIONS SYSTEMS							
4100 TELEPHONE	764.94	1,250.00	1,250.00	521.15	1,250.00	1,000.00	-20.0%
0091650 4100 TELEPHONE	764.94	1,250.00	1,250.00	521.15	1,250.00	1,000.00	-20.0%
TOTAL CENTRAL COMMUNICATIONS							
TOTAL CENTRAL COMMUNICATIONS	764.94	1,250.00	1,250.00	521.15	1,250.00	1,000.00	-20.0%

1990 CONTINGENCY							

0091990 CONTINGENCY	.00	3,500.00	3,500.00	.00	3,500.00	3,500.00	.0%
0091990 1010 WAGES	.00	3,500.00	3,500.00	.00	3,500.00	3,500.00	.0%
TOTAL CONTINGENCY	.00	3,500.00	3,500.00	.00	3,500.00	3,500.00	.0%
TOTAL CONTINGENCY	.00	3,500.00	3,500.00	.00	3,500.00	3,500.00	.0%

8160 TRANSFER STATIONS							

0098160 TRANSFER STATIONS	139,013.64	168,000.00	168,000.00	120,014.66	168,000.00	148,000.00	-11.9%
0098160 1010 WAGES	7,460.28	7,500.00	7,500.00	4,758.86	7,500.00	8,800.00	17.3%
0098160 1020 OVERTIME	6,425.00	7,000.00	7,000.00	5,790.00	7,000.00	7,000.00	.0%
0098160 4002 CLSR MNT	.93	.00	.00	.46	.00	25.00	.0%
0098160 4030 POSTAGE	1,778.67	1,500.00	1,500.00	492.96	1,500.00	1,500.00	.0%
0098160 4110 VHCL R M	2,032.44	3,000.00	2,990.00	2,000.23	3,000.00	3,000.00	.0%
0098160 4200 P L INS	1,694.00	2,500.00	2,500.00	.00	2,500.00	2,000.00	-20.0%
0098160 4245 ENVRM SFT	3,835.09	5,700.00	5,700.00	3,067.01	5,700.00	5,500.00	-3.5%
0098160 4300 ELCTRICITY	13,939.24	10,000.00	14,700.00	14,648.18	10,000.00	10,000.00	.0%
0098160 4400 MSC CTRL	1,927.71	2,500.00	2,500.00	479.22	2,500.00	2,200.00	-12.0%
0098160 4410 FUEL	.00	200.00	200.00	.00	200.00	100.00	-50.0%
0098160 4446 SAFETY T M	106,500.00	87,500.00	62,500.00	55,199.32	87,500.00	125,000.00	42.9%
0098160 4447 TRSH DSP B	17,576.70	10,000.00	30,000.00	27,989.69	10,000.00	.00	-100.0%
0098160 4448 TRSH HL B	10,207.09	4,500.00	9,500.00	9,465.24	4,500.00	12,000.00	166.7%
0098160 4449 TRSH DSP R	11,977.38	10,000.00	12,000.00	10,667.83	10,000.00	12,000.00	20.0%
0098160 4449 8160 TRSH DSP R	429.40	1,250.00	1,250.00	959.79	1,250.00	1,000.00	-20.0%
0098160 4500 HTNG FUEL	250.50	1,000.00	1,000.00	820.00	1,000.00	1,000.00	.0%
0098160 4680 LDR RE MT	575.00	1,500.00	9,500.00	6,732.96	1,500.00	2,000.00	33.3%
0098160 4800 EQP RP	409.93	650.00	650.00	312.00	650.00	650.00	.0%
0098160 4820 UNIFORMS							
TOTAL TRANSFER STATIONS	326,033.00	324,300.00	339,000.00	263,398.41	324,300.00	341,775.00	5.4%
TOTAL TRANSFER STATIONS	326,033.00	324,300.00	339,000.00	263,398.41	324,300.00	341,775.00	5.4%

9010 NYS EMPLOYEES RETIREMENT SYS							

0099010 NYS EMPLOYEES RETIREMENT SYS							

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TRANSFER STATIONS	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
0099010 8010 NYS RTRM	12,049.12	26,000.00	26,000.00	2,674.35	26,000.00	22,500.00	-13.5%
TOTAL NYS EMPLOYEES RETIREME	12,049.12	26,000.00	26,000.00	2,674.35	26,000.00	22,500.00	-13.5%
TOTAL NYS EMPLOYEES RETIREME	12,049.12	26,000.00	26,000.00	2,674.35	26,000.00	22,500.00	-13.5%
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9030 SOCIAL SECURITY AND MEDICARE	-----	-----	-----	-----	-----	-----	-----
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0099030 SOCIAL SECURITY AND MEDICARE	10,649.62	14,500.00	14,499.00	9,173.44	14,500.00	12,500.00	-13.8%
0099030 8030 SOC SECUR	10,649.62	14,500.00	14,499.00	9,173.44	14,500.00	12,500.00	-13.8%
TOTAL SOCIAL SECURITY AND ME	10,649.62	14,500.00	14,499.00	9,173.44	14,500.00	12,500.00	-13.8%
TOTAL SOCIAL SECURITY AND ME	10,649.62	14,500.00	14,499.00	9,173.44	14,500.00	12,500.00	-13.8%
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9040 WORKERS COMPENSATION	-----	-----	-----	-----	-----	-----	-----
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0099040 WORKERS COMPENSATION	7,944.73	8,000.00	8,001.00	8,000.60	8,000.00	9,000.00	12.5%
0099040 8040 WCOMP INS	7,944.73	8,000.00	8,001.00	8,000.60	8,000.00	9,000.00	12.5%
TOTAL WORKERS COMPENSATION	7,944.73	8,000.00	8,001.00	8,000.60	8,000.00	9,000.00	12.5%
TOTAL WORKERS COMPENSATION	7,944.73	8,000.00	8,001.00	8,000.60	8,000.00	9,000.00	12.5%
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9055 DISABILITY INSURANCE	-----	-----	-----	-----	-----	-----	-----
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0099055 DISABILITY INSURANCE	433.57	1,000.00	1,000.00	207.45	1,000.00	750.00	-25.0%
0099055 8055 DSB INS	433.57	1,000.00	1,000.00	207.45	1,000.00	750.00	-25.0%
TOTAL DISABILITY INSURANCE	433.57	1,000.00	1,000.00	207.45	1,000.00	750.00	-25.0%
TOTAL DISABILITY INSURANCE	433.57	1,000.00	1,000.00	207.45	1,000.00	750.00	-25.0%
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9060 HEALTH INSURANCE BENEFITS	-----	-----	-----	-----	-----	-----	-----
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0099060 HEALTH INSURANCE BENEFITS	64,870.13	100,000.00	95,300.00	77,161.16	100,000.00	111,000.00	11.0%
0099060 8060 HEALTH INS	64,870.13	100,000.00	95,300.00	77,161.16	100,000.00	111,000.00	11.0%
0099060 8062 MDCR REIM	1,322.76	1,250.00	1,250.00	1,091.43	1,250.00	1,500.00	20.0%
0099060 8063 HLCRE REIM	1,719.58	500.00	500.00	-439.25	500.00	1,800.00	260.0%
TOTAL HEALTH INSURANCE BENEF	67,912.47	101,750.00	97,050.00	77,813.34	101,750.00	114,300.00	12.3%
TOTAL HEALTH INSURANCE BENEF	67,912.47	101,750.00	97,050.00	77,813.34	101,750.00	114,300.00	12.3%
TOTAL TRANSFER STATIONS	425,787.45	480,300.00	490,300.00	361,788.74	480,300.00	505,325.00	5.2%

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

FT AMHERST LIGHTING	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
5182 STREET LIGHTING							
0205182 STREET LIGHTING							
4305 STREET LIGHTS							
0205182 4305 STRT LGHTS	7,877.17	8,000.00	8,000.00	6,361.28	8,000.00	8,000.00	.0%
TOTAL STREET LIGHTING	7,877.17	8,000.00	8,000.00	6,361.28	8,000.00	8,000.00	.0%
TOTAL STREET LIGHTING	7,877.17	8,000.00	8,000.00	6,361.28	8,000.00	8,000.00	.0%
TOTAL FT AMHERST LIGHTING	7,877.17	8,000.00	8,000.00	6,361.28	8,000.00	8,000.00	.0%

	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED CHANGE	PCT CHANGE
5182 STREET LIGHTING							
0215182 STREET LIGHTING							
4305 STREET LIGHTS	2,444.46	3,000.00	3,000.00	1,943.66	3,000.00	3,000.00	.0%
0215182 4305 STRT LGHTS	2,444.46	3,000.00	3,000.00	1,943.66	3,000.00	3,000.00	.0%
TOTAL STREET LIGHTING	2,444.46	3,000.00	3,000.00	1,943.66	3,000.00	3,000.00	.0%
TOTAL STREET LIGHTING	2,444.46	3,000.00	3,000.00	1,943.66	3,000.00	3,000.00	.0%
TOTAL CLEVERDALE LIGHTING	2,444.46	3,000.00	3,000.00	1,943.66	3,000.00	3,000.00	.0%

FOR PERIOD 99

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:
 PINEWOOD LIGHTING

	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
5182 STREET LIGHTING							
0225182 STREET LIGHTING							
4305 STREET LIGHTS							
0225182 4305 STRT LGHTS	119.76	125.00	125.00	93.20	125.00	125.00	.0%
TOTAL STREET LIGHTING	119.76	125.00	125.00	93.20	125.00	125.00	.0%
TOTAL STREET LIGHTING	119.76	125.00	125.00	93.20	125.00	125.00	.0%
TOTAL PINEWOOD LIGHTING	119.76	125.00	125.00	93.20	125.00	125.00	.0%

FOR PERIOD 99

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:
 S QUEENSBURY LIGHTING

	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
5182 STREET LIGHTING							
0235182 STREET LIGHTING							
4305 STREET LIGHTS							
0235182 4305 STRT LGHTS	14,081.21	15,400.00	15,400.00	10,854.59	15,400.00	15,400.00	.0%
TOTAL STREET LIGHTING	14,081.21	15,400.00	15,400.00	10,854.59	15,400.00	15,400.00	.0%
TOTAL STREET LIGHTING	14,081.21	15,400.00	15,400.00	10,854.59	15,400.00	15,400.00	.0%
TOTAL S QUEENSBURY LIGHTING	14,081.21	15,400.00	15,400.00	10,854.59	15,400.00	15,400.00	.0%

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

W QUEENSBURY LIGHTING	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED CHANGE	PCT CHANGE
5182 STREET LIGHTING							
0245182 STREET LIGHTING							
4305 STREET LIGHTS							
0245182 4305 STRT LGHTS	27,587.88	27,500.00	27,500.00	19,890.23	27,500.00	27,500.00	.0%
TOTAL STREET LIGHTING	27,587.88	27,500.00	27,500.00	19,890.23	27,500.00	27,500.00	.0%
TOTAL STREET LIGHTING	27,587.88	27,500.00	27,500.00	19,890.23	27,500.00	27,500.00	.0%
TOTAL W QUEENSBURY LIGHTING	27,587.88	27,500.00	27,500.00	19,890.23	27,500.00	27,500.00	.0%

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY LIGHTING	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
5182 STREET LIGHTING							
0255182 STREET LIGHTING							
4305 STREET LIGHTS							
0255182 4305 STRT LGHTS	73,701.49	89,500.00	89,500.00	56,304.60	89,500.00	89,500.00	.0%
TOTAL STREET LIGHTING	73,701.49	89,500.00	89,500.00	56,304.60	89,500.00	89,500.00	.0%
TOTAL STREET LIGHTING	73,701.49	89,500.00	89,500.00	56,304.60	89,500.00	89,500.00	.0%
TOTAL QUEENSBURY LIGHTING	73,701.49	89,500.00	89,500.00	56,304.60	89,500.00	89,500.00	.0%

FOR PERIOD 99

PROJECTION: 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED CHANGE	PCT CHANGE
PAC SEWER DISTRICT							
8110 WASTE WATER ADMINISTRATION							
0308110 WASTE WATER ADMINISTRATION							
4130 TOWN COUNSEL RETAINER		200.00	200.00	.00	200.00	185.00	-7.5%
0308110 4130 TOWN CSL RT	.00	335.00	335.00	335.00	335.00	350.00	4.5%
0308110 4900 ADMIN FEES	330.00	4,400.00	4,400.00	4,400.00	4,400.00	4,510.00	2.5%
0308110 4901 IN DT ADMIN	4,315.00						
TOTAL WASTE WATER ADMINISTRA	4,645.00	4,935.00	4,935.00	4,735.00	4,935.00	5,045.00	2.2%
TOTAL WASTE WATER ADMINISTRA	4,645.00	4,935.00	4,935.00	4,735.00	4,935.00	5,045.00	2.2%
8120 SANITARY SEWERS							
0308120 SANITARY SEWERS							
0308120 4400 MSC CTRL	1,679.80	200.00	200.00	6.02	200.00	200.00	.0%
TOTAL SANITARY SEWERS	1,679.80	200.00	200.00	6.02	200.00	200.00	.0%
TOTAL SANITARY SEWERS	1,679.80	200.00	200.00	6.02	200.00	200.00	.0%
8130 SEWAGE TREATMENT & DISPOSAL							
0308130 SEWAGE TREATMENT & DISPOSAL							
0308130 4425 SWGE T GF	4,836.40	7,000.00	7,000.00	3,368.32	7,000.00	7,000.00	.0%
TOTAL SEWAGE TREATMENT & DIS	4,836.40	7,000.00	7,000.00	3,368.32	7,000.00	7,000.00	.0%
TOTAL SEWAGE TREATMENT & DIS	4,836.40	7,000.00	7,000.00	3,368.32	7,000.00	7,000.00	.0%
TOTAL PAC SEWER DISTRICT	11,161.20	12,135.00	12,135.00	8,109.34	12,135.00	12,245.00	.9%

	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
8110 WASTE WATER ADMINISTRATION							
0318110 WASTE WATER ADMINISTRATION							
4900 ADMINISTRATION FEES	330.00	335.00	335.00	335.00	335.00	352.00	5.1%
0318110 4900 ADMIN FEES	4,315.00	4,400.00	4,400.00	4,400.00	4,400.00	4,510.00	2.5%
0318110 4901 IN DT ADMN							
TOTAL WASTE WATER ADMINISTRA	4,645.00	4,735.00	4,735.00	4,735.00	4,735.00	4,862.00	2.7%
TOTAL WASTE WATER ADMINISTRA	4,645.00	4,735.00	4,735.00	4,735.00	4,735.00	4,862.00	2.7%
8120 SANITARY SEWERS							
0318120 SANITARY SEWERS							
4300 ELECTRICITY	1,210.13	2,000.00	2,000.00	1,232.99	2,000.00	1,750.00	-12.5%
0318120 4400 MSC CTRL	983.38	1,500.00	1,500.00	144.00	1,500.00	500.00	-66.7%
TOTAL SANITARY SEWERS	2,193.51	3,500.00	3,500.00	1,376.99	3,500.00	2,250.00	-35.7%
TOTAL SANITARY SEWERS	2,193.51	3,500.00	3,500.00	1,376.99	3,500.00	2,250.00	-35.7%
8130 SEWAGE TREATMENT & DISPOSAL							
0318130 SEWAGE TREATMENT & DISPOSAL							
4521 SWG T LOC	2,000.00	2,710.00	2,710.00	1,050.00	2,710.00	2,710.00	.0%
TOTAL SEWAGE TREATMENT & DIS	2,000.00	2,710.00	2,710.00	1,050.00	2,710.00	2,710.00	.0%
TOTAL SEWAGE TREATMENT & DIS	2,000.00	2,710.00	2,710.00	1,050.00	2,710.00	2,710.00	.0%
TOTAL RESERVOIR PARK SEW DIS	8,838.51	10,945.00	10,945.00	7,161.99	10,945.00	9,822.00	-10.3%

FOR PERIOD 99

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
1650 CENTRAL COMMUNICATIONS SYSTEMS							
0321650 CENTRAL COMMUNICATIONS SYSTEMS							
4100 TELEPHONE							
0321650 4100 TELEPHONE	2,792.62	4,000.00	4,000.00	2,386.76	4,000.00	4,000.00	.0%
TOTAL CENTRAL COMMUNICATIONS	2,792.62	4,000.00	4,000.00	2,386.76	4,000.00	4,000.00	.0%
TOTAL CENTRAL COMMUNICATIONS	2,792.62	4,000.00	4,000.00	2,386.76	4,000.00	4,000.00	.0%
1680 INFORMATION TECHNOLOGY							
0321680 INFORMATION TECHNOLOGY							
0321680 2031 CP HRDWR	243.98	500.00	500.00	.00	500.00	500.00	.0%
0321680 2032 CP SFTWR	.00	1,000.00	1,000.00	.00	1,000.00	500.00	-50.0%
TOTAL INFORMATION TECHNOLOGY	243.98	1,500.00	1,500.00	.00	1,500.00	1,000.00	-33.3%
TOTAL INFORMATION TECHNOLOGY	243.98	1,500.00	1,500.00	.00	1,500.00	1,000.00	-33.3%
1950 PROPERTY TAXES							
0321950 PROPERTY TAXES							
0321950 4430 PRPTY TXS	67.38	200.00	200.00	57.52	200.00	200.00	.0%
TOTAL PROPERTY TAXES	67.38	200.00	200.00	57.52	200.00	200.00	.0%
TOTAL PROPERTY TAXES	67.38	200.00	200.00	57.52	200.00	200.00	.0%
1990 CONTINGENCY							
0321990 CONTINGENCY							
0321990 1010 WAGES	.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
TOTAL CONTINGENCY	.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
TOTAL CONTINGENCY	.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
8110 WASTE WATER ADMINISTRATION							
0328110 WASTE WATER ADMINISTRATION							
0328110 1010 WAGES	41,486.28	41,000.00	41,000.00	37,633.99	41,000.00	43,750.00	6.7%

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
0328110 1020 OVERTIME	.00	110.00	110.00	14.15	110.00	200.00	81.8%
0328110 4010 OFF SUPP	499.17	500.00	500.00	373.17	500.00	500.00	.0%
0328110 4030 POSTAGE	9.76	50.00	50.00	50.00	50.00	50.00	.0%
0328110 4105 MBL CMMN	1,254.34	1,600.00	1,600.00	1,014.26	1,600.00	1,600.00	.0%
0328110 4130 TWN CSL RT	2,596.78	3,000.00	3,000.00	48.00	3,000.00	3,000.00	.0%
0328110 4200 P L INS	8,080.40	9,000.00	9,000.00	6,203.86	9,000.00	7,000.00	-22.2%
0328110 4210 AD CMP BL	5,284.48	12,500.00	12,500.00	3,987.28	12,500.00	13,500.00	8.0%
0328110 4720 CNSULTNT	7,421.56	10,000.00	10,000.00	160.06	10,000.00	10,000.00	.0%
0328110 4900 ADMIN FEES	11,078.49	15,000.00	15,000.00	13,010.50	15,000.00	13,650.00	-9.0%
0328110 4990 LS RNT EQP	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,250.00	5.0%
TOTAL WASTE WATER ADMINISTRA	82,711.26	97,760.00	97,760.00	67,495.27	97,760.00	98,500.00	.8%
TOTAL WASTE WATER ADMINISTRA	82,711.26	97,760.00	97,760.00	67,495.27	97,760.00	98,500.00	.8%

8120 SANITARY SEWERS							

0328120 SANITARY SEWERS							
0328120 1001 ML TICKETS	.00	50.00	50.00	.00	50.00	.00	-100.0%
0328120 1010 WAGES	144,766.24	160,000.00	160,000.00	126,374.47	160,000.00	155,000.00	-3.1%
0328120 1020 OVERTIME	10,102.12	12,300.00	12,300.00	7,857.75	12,300.00	11,000.00	-10.6%
0328120 2020 VEHICLES	.00	.00	45,327.00	44,326.57	.00	.00	.0%
0328120 4110 VHCL R M	3,372.67	4,000.00	4,000.00	1,570.70	4,000.00	4,000.00	.0%
0328120 4230 WATER	1,001.80	1,100.00	1,100.00	808.00	1,100.00	1,100.00	.0%
0328120 4300 ELCTRICITY	27,607.77	35,000.00	35,000.00	21,393.38	35,000.00	35,000.00	.0%
0328120 4400 MSC CTRL	31,137.82	17,000.00	17,000.00	13,777.99	17,000.00	17,000.00	.0%
0328120 4410 FUEL	5,352.44	9,000.00	9,000.00	4,647.64	9,000.00	9,000.00	.0%
0328120 4440 SWR LN MNT	382.82	10,000.00	10,000.00	2,469.46	10,000.00	10,000.00	.0%
0328120 4500 HTNG FUEL	311.77	400.00	600.00	431.14	400.00	400.00	.0%
0328120 4520 ODOR CNTRL	.00	9,000.00	8,800.00	5,317.20	9,000.00	7,500.00	-16.7%
0328120 4800 EOP RP	.00	6,500.00	6,500.00	1,910.00	6,500.00	6,500.00	.0%
0328120 4820 UNIFORMS	1,037.51	1,200.00	1,200.00	854.01	1,200.00	1,200.00	.0%
TOTAL SANITARY SEWERS	225,072.96	265,550.00	310,877.00	231,738.31	265,550.00	257,700.00	-3.0%
TOTAL SANITARY SEWERS	225,072.96	265,550.00	310,877.00	231,738.31	265,550.00	257,700.00	-3.0%

8130 SEWAGE TREATMENT & DISPOSAL							

0328130 SEWAGE TREATMENT & DISPOSAL							
0328130 4425 SWGE T GF	511,573.98	575,000.00	575,000.00	395,760.79	575,000.00	635,000.00	10.4%
0328130 4426 SD B IN GF	44,237.50	.00	.00	.00	.00	.00	.0%
TOTAL SEWAGE TREATMENT & DIS	555,811.48	575,000.00	575,000.00	395,760.79	575,000.00	635,000.00	10.4%
TOTAL SEWAGE TREATMENT & DIS	555,811.48	575,000.00	575,000.00	395,760.79	575,000.00	635,000.00	10.4%

9010 NYS EMPLOYEES RETIREMENT SYS							

0329010 NYS EMPLOYEES RETIREMENT SYS							
0329010 8010 NYS RTRM	31,786.84	46,000.00	34,060.00	7,392.72	46,000.00	38,000.00	-17.4%

FOR PERIOD 99

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
TOTAL NYS EMPLOYEES RETIREME	31,786.84	46,000.00	34,060.00	7,392.72	46,000.00	38,000.00	-17.4%
TOTAL NYS EMPLOYEES RETIREME	31,786.84	46,000.00	34,060.00	7,392.72	46,000.00	38,000.00	-17.4%

9030 SOCIAL SECURITY AND MEDICARE							
0329030 SOCIAL SECURITY AND MEDICARE							
0329030 8030 SOC SECUR	13,818.21	.00	16,000.00	12,172.08	16,000.00	17,000.00	.0%
TOTAL SOCIAL SECURITY AND ME	13,818.21	.00	16,000.00	12,172.08	16,000.00	17,000.00	.0%
TOTAL SOCIAL SECURITY AND ME	13,818.21	.00	16,000.00	12,172.08	16,000.00	17,000.00	.0%

9040 WORKERS COMPENSATION							
0329040 WORKERS COMPENSATION							
0329040 8040 WCMP INS	15,466.36	14,500.00	14,500.00	12,090.79	14,500.00	12,000.00	-17.2%
TOTAL WORKERS COMPENSATION	15,466.36	14,500.00	14,500.00	12,090.79	14,500.00	12,000.00	-17.2%
TOTAL WORKERS COMPENSATION	15,466.36	14,500.00	14,500.00	12,090.79	14,500.00	12,000.00	-17.2%

9055 DISABILITY INSURANCE							
0329055 DISABILITY INSURANCE							
0329055 8055 DSB INS	353.60	500.00	500.00	175.02	500.00	400.00	-20.0%
TOTAL DISABILITY INSURANCE	353.60	500.00	500.00	175.02	500.00	400.00	-20.0%
TOTAL DISABILITY INSURANCE	353.60	500.00	500.00	175.02	500.00	400.00	-20.0%

9060 HEALTH INSURANCE BENEFITS							
0329060 HEALTH INSURANCE BENEFITS							
0329060 8060 HEALTH INS	101,073.82	129,000.00	129,000.00	102,452.95	129,000.00	140,000.00	8.5%
0329060 8061 BUY OUT	.00	.00	.00	.00	.00	1,500.00	.0%
0329060 8062 MDCR REIM	1,322.76	1,500.00	1,500.00	1,091.43	1,500.00	1,500.00	.0%
0329060 8063 HLCRE REIM	239.75	1,000.00	1,000.00	171.75	1,000.00	750.00	-25.0%
TOTAL HEALTH INSURANCE BENEF	102,636.33	131,500.00	131,500.00	103,716.13	131,500.00	143,750.00	9.3%
TOTAL HEALTH INSURANCE BENEF	102,636.33	131,500.00	131,500.00	103,716.13	131,500.00	143,750.00	9.3%

9710 SERIAL BONDS							
0329710 SERIAL BONDS							
0329710 6010 BOND PRIN	.00	25,100.00	.00	.00	25,100.00	.00	-100.0%

FOR PERIOD 99

PROJECTION: 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
OSBY CONSOLIDATED SWR DISTRICT							
0329710 7010 BOND INT	.00	21,960.00	.00	.00	21,960.00	.00	-100.0%
TOTAL SERIAL BONDS	.00	47,060.00	.00	.00	47,060.00	.00	-100.0%
TOTAL SERIAL BONDS	.00	47,060.00	.00	.00	47,060.00	.00	-100.0%

9720 INSTALLMENT BOND							

0329720 INSTALLMENT BOND							
0329720 6020 DP INST	.00	.00	38,000.00	.00	.00	39,000.00	.0%
0329720 7020 DI INST	.00	.00	21,000.00	.00	.00	19,500.00	.0%
TOTAL INSTALLMENT BOND	.00	.00	59,000.00	.00	.00	58,500.00	.0%
TOTAL INSTALLMENT BOND	.00	.00	59,000.00	.00	.00	58,500.00	.0%

9730 BOND ANTICIPATION NOTES							

0329730 BOND ANTICIPATION NOTES							
0329730 6030 BAN PRIN	34,500.00	.00	.00	.00	.00	.00	.0%
0329730 7030 BAN INT	2,798.68	.00	.00	.00	.00	.00	.0%
TOTAL BOND ANTICIPATION NOTE	37,298.68	.00	.00	.00	.00	.00	.0%
TOTAL BOND ANTICIPATION NOTE	37,298.68	.00	.00	.00	.00	.00	.0%

9901 TRANSFER TO A FUND							

0329901 TRANSFER TO A FUND							
0329901 9128 TR T OP FN	.00	.00	23,172.00	23,172.00	.00	.00	.0%
TOTAL TRANSFER TO A FUND	.00	.00	23,172.00	23,172.00	.00	.00	.0%
TOTAL TRANSFER TO A FUND	.00	.00	23,172.00	23,172.00	.00	.00	.0%

9950 TRANSFER TO CAP PROJECTS FUND							

0329950 TRANSFER TO CAP PROJECTS FUND							
0329950 9030 TRNS CP	30,000.00	.00	1,642.00	1,641.77	.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC	30,000.00	.00	1,642.00	1,641.77	.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC	30,000.00	.00	1,642.00	1,641.77	.00	.00	.0%
TOTAL OSBY CONSOLIDATED SWR	1,098,059.70	1,186,570.00	1,272,711.00	857,799.16	1,202,570.00	1,269,050.00	7.0%

FOR PERIOD 99

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:
TECHNICAL PARK SEW DIST

	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED CHANGE	PCT CHANGE
8110 WASTE WATER ADMINISTRATION							
0338110 WASTE WATER ADMINISTRATION							
4130 TOWN COUNSEL RETAINER		200.00	200.00	.00	200.00	200.00	.0%
0338110 4130 TWN CSL RT	1,175.00	1,191.00	1,191.00	1,191.00	1,191.00	1,251.00	5.0%
0338110 4900 ADMIN FEES	17,250.00	17,600.00	17,600.00	17,600.00	17,600.00	18,040.00	2.5%
0338110 4901 IN DT ADMIN							
TOTAL WASTE WATER ADMINISTRA	18,425.00	18,991.00	18,991.00	18,791.00	18,991.00	19,491.00	2.6%
TOTAL WASTE WATER ADMINISTRA	18,425.00	18,991.00	18,991.00	18,791.00	18,991.00	19,491.00	2.6%
8120 SANITARY SEWERS							
0338120 SANITARY SEWERS		500.00	500.00	69.39	500.00	500.00	.0%
0338120 4400 MSC CTRL	77.68	500.00	500.00	69.39	500.00	500.00	.0%
TOTAL SANITARY SEWERS	77.68	500.00	500.00	69.39	500.00	500.00	.0%
TOTAL SANITARY SEWERS	77.68	500.00	500.00	69.39	500.00	500.00	.0%
8130 SEWAGE TREATMENT & DISPOSAL							
0338130 SEWAGE TREATMENT & DISPOSAL							
0338130 4425 SWGE T GF	18,006.42	27,500.00	27,500.00	10,577.61	27,500.00	21,000.00	-23.6%
TOTAL SEWAGE TREATMENT & DIS	18,006.42	27,500.00	27,500.00	10,577.61	27,500.00	21,000.00	-23.6%
TOTAL SEWAGE TREATMENT & DIS	18,006.42	27,500.00	27,500.00	10,577.61	27,500.00	21,000.00	-23.6%
TOTAL TECHNICAL PARK SEW DIS	36,509.10	46,991.00	46,991.00	29,438.00	46,991.00	40,991.00	-12.8%

FOR PERIOD 99

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
S QUEENSBURY SEW DIST							
0359710 7010 BOND INT	16,985.61	13,481.00	13,481.00	13,478.52	13,481.00	12,700.00	-5.8%
TOTAL SERIAL BONDS	61,985.61	58,481.00	58,481.00	58,478.52	58,481.00	57,700.00	-1.3%
TOTAL SERIAL BONDS	61,985.61	58,481.00	58,481.00	58,478.52	58,481.00	57,700.00	-1.3%

9785 INSTALL PURCHASE DEBT							
0359785 INSTALL PURCHASE DEBT							
0359785 6040 PURCHASE	5,212.10	5,420.00	5,420.00	5,419.02	5,420.00	5,700.00	5.2%
0359785 7040 PUR INTER	645.73	440.00	440.00	438.81	440.00	225.00	-48.9%
TOTAL INSTALL PURCHASE DEBT	5,857.83	5,860.00	5,860.00	5,857.83	5,860.00	5,925.00	1.1%
TOTAL INSTALL PURCHASE DEBT	5,857.83	5,860.00	5,860.00	5,857.83	5,860.00	5,925.00	1.1%

9901 TRANSFER TO A FUND							
0359901 TRANSFER TO A FUND							
0359901 9128 TR T OP FN	.00	.00	887.00	887.00	.00	.00	.0%
TOTAL TRANSFER TO A FUND	.00	.00	887.00	887.00	.00	.00	.0%
TOTAL TRANSFER TO A FUND	.00	.00	887.00	887.00	.00	.00	.0%
TOTAL S QUEENSBURY SEW DIST	101,269.35	112,415.00	113,302.00	94,377.13	112,415.00	112,680.00	.2%

FOR PERIOD 99

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
RT9 SEWER DIST							

1650 CENTRAL COMMUNICATIONS SYSTEMS							
0361650 CENTRAL COMMUNICATION SYSTEMS							
4100 TELEPHONE							
0361650 4100 TELEPHONE	390.46	420.00	420.00	333.96	420.00	420.00	.0%
TOTAL CENTRAL COMMUNICATION	390.46	420.00	420.00	333.96	420.00	420.00	.0%
TOTAL CENTRAL COMMUNICATIONS	390.46	420.00	420.00	333.96	420.00	420.00	.0%

8110 WASTE WATER ADMINISTRATION							
0368110 WASTE WATER ADMINISTRATION							
4003 FSN AGT FE	16,428.00	8,413.00	8,413.00	8,412.00	8,413.00	8,050.00	-4.3%
0368110 4130 TWN CSL RT	2,033.82	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
0368110 4720 CNSULTNT	3,094.20	4,900.00	2,950.00	859.03	4,900.00	3,500.00	-28.6%
0368110 4900 ADMIN FEES	8,705.00	8,825.00	8,825.00	8,825.00	8,825.00	9,267.00	5.0%
0368110 4901 IN DT ADMN	133,000.00	135,660.00	135,660.00	135,660.00	135,660.00	139,052.00	2.5%
TOTAL WASTE WATER ADMINISTRA	163,261.02	159,798.00	157,848.00	153,756.03	159,798.00	161,869.00	1.3%
TOTAL WASTE WATER ADMINISTRA	163,261.02	159,798.00	157,848.00	153,756.03	159,798.00	161,869.00	1.3%

8120 SANITARY SEWERS							
0368120 SANITARY SEWERS							
4230 WATER	426.60	400.00	400.00	216.00	400.00	600.00	50.0%
0368120 4300 ELCTRICITY	8,467.36	11,175.00	11,175.00	5,585.69	11,175.00	11,175.00	.0%
0368120 4400 MSC CTRL	12,519.64	10,320.00	10,320.00	10,123.18	10,320.00	10,000.00	-3.1%
0368120 4500 HNG FUEL	840.24	1,350.00	1,350.00	695.02	1,350.00	1,350.00	.0%
0368120 4520 ODOR CNTRL	.00	7,500.00	6,000.00	2,794.00	7,500.00	7,500.00	.0%
0368120 4800 EQP RP	.00	3,700.00	5,200.00	4,245.00	3,700.00	2,200.00	-40.5%
TOTAL SANITARY SEWERS	22,253.84	34,445.00	34,445.00	23,658.89	34,445.00	32,825.00	-4.7%
TOTAL SANITARY SEWERS	22,253.84	34,445.00	34,445.00	23,658.89	34,445.00	32,825.00	-4.7%

8130 SEWAGE TREATMENT & DISPOSAL							
0368130 SEWAGE TREATMENT & DISPOSAL							
4425 SWGE T GF	164,796.37	215,000.00	215,000.00	104,307.22	215,000.00	213,000.00	-.9%
TOTAL SEWAGE TREATMENT & DIS	164,796.37	215,000.00	215,000.00	104,307.22	215,000.00	213,000.00	-.9%
TOTAL SEWAGE TREATMENT & DIS	164,796.37	215,000.00	215,000.00	104,307.22	215,000.00	213,000.00	-.9%

9710 SERIAL BONDS							
0369710 SERIAL BONDS							

FOR PERIOD 99

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
RT9 SEWER DIST							
0369710 6010 BOND PRIN	140,000.00	156,050.00	145,000.00	145,000.00	156,050.00	145,000.00	-7.1%
0369710 7010 BOND INT	74,881.70	79,703.00	72,703.00	72,381.38	79,703.00	69,800.00	-12.4%
TOTAL SERIAL BONDS	214,881.70	235,753.00	217,703.00	217,381.38	235,753.00	214,800.00	-8.9%
TOTAL SERIAL BONDS	214,881.70	235,753.00	217,703.00	217,381.38	235,753.00	214,800.00	-8.9%

9720 INSTALLMENT BOND							

0369720 INSTALL PURCHASE DEBT							
0369720 6020 DP INST	.00	.00	13,000.00	.00	.00	12,940.00	.0%
0369720 7020 DI INST	.00	.00	7,000.00	.00	.00	6,500.00	.0%
TOTAL INSTALL PURCHASE DEBT	.00	.00	20,000.00	.00	.00	19,440.00	.0%
TOTAL INSTALLMENT BOND	.00	.00	20,000.00	.00	.00	19,440.00	.0%

9730 BOND ANTICIPATION NOTES							

0369730 BOND ANTICIPATION NOTES							
0369730 6030 BAN PRIN	11,500.00	.00	.00	.00	.00	.00	.0%
0369730 7030 BAN INT	932.89	.00	.00	.00	.00	.00	.0%
TOTAL BOND ANTICIPATION NOTE	12,432.89	.00	.00	.00	.00	.00	.0%
TOTAL BOND ANTICIPATION NOTE	12,432.89	.00	.00	.00	.00	.00	.0%

9950 TRANSFER TO CAP PROJECTS FUND							

0369950 RT9 SEWER DIST							
0369950 9030 TRNS CP	.00	.00	3,881.00	3,880.58	.00	.00	.0%
TOTAL RT9 SEWER DIST	.00	.00	3,881.00	3,880.58	.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC	.00	.00	3,881.00	3,880.58	.00	.00	.0%
TOTAL RT9 SEWER DIST	578,016.28	645,416.00	649,297.00	503,318.06	645,416.00	642,354.00	-.5%

FOR PERIOD 99

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

WEST QSBY SEWER DISTRICT	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE

8110 WASTE WATER ADMINISTRATION							

0378110 WASTE WATER ADMINISTRATION							
4130 TOWN COUNSEL RETAINER		185.00	28.00	.00	185.00	185.00	.0%
0378110 4130 TWN CSL RT	.00	105.00	262.00	261.66	105.00	105.00	.0%
0378110 4720 CONSULTNT	22.50	1,185.00	1,185.00	1,185.00	1,185.00	1,245.00	5.1%
0378110 4900 ADMIN FEES	1,170.00	16,700.00	16,700.00	16,700.00	16,700.00	17,118.00	2.5%
0378110 4901 IN DT ADMIN	16,300.00						
TOTAL WASTE WATER ADMINISTRA	17,492.50	18,175.00	18,175.00	18,146.66	18,175.00	18,653.00	2.6%
TOTAL WASTE WATER ADMINISTRA	17,492.50	18,175.00	18,175.00	18,146.66	18,175.00	18,653.00	2.6%

8120 SANITARY SEWERS							

0378120 SANITARY SEWERS		450.00	450.00	261.65	450.00	450.00	.0%
0378120 4300 ELCTRICITY	310.27	5,000.00	5,000.00	891.76	5,000.00	5,000.00	.0%
0378120 4400 MSC CTRL	1,523.14						
TOTAL SANITARY SEWERS	1,833.41	5,450.00	5,450.00	1,153.41	5,450.00	5,450.00	.0%
TOTAL SANITARY SEWERS	1,833.41	5,450.00	5,450.00	1,153.41	5,450.00	5,450.00	.0%

8130 SEWAGE TREATMENT & DISPOSAL							

0378130 SEWAGE TREATMENT & DISPOSAL		22,500.00	22,500.00	7,063.31	22,500.00	22,022.00	-2.1%
0378130 4425 SWGE T GF	13,025.43	.00	.00	.00	.00	.00	.0%
0378130 4426 SD B IN GF	11,060.00						
TOTAL SEWAGE TREATMENT & DIS	24,085.43	22,500.00	22,500.00	7,063.31	22,500.00	22,022.00	-2.1%
TOTAL SEWAGE TREATMENT & DIS	24,085.43	22,500.00	22,500.00	7,063.31	22,500.00	22,022.00	-2.1%

9710 SERIAL BONDS							

0379710 SERIAL BONDS		57,000.00	57,000.00	57,000.00	57,000.00	58,000.00	1.8%
0379710 6010 BOND PRIN	55,500.00	37,625.00	37,625.00	37,621.24	37,625.00	36,000.00	-4.3%
0379710 7010 BOND INT	39,308.74						
TOTAL SERIAL BONDS	94,808.74	94,625.00	94,625.00	94,621.24	94,625.00	94,000.00	-.7%
TOTAL SERIAL BONDS	94,808.74	94,625.00	94,625.00	94,621.24	94,625.00	94,000.00	-.7%
TOTAL WEST QSBY SEWER DISTRI	138,220.08	140,750.00	140,750.00	120,984.62	140,750.00	140,125.00	-.4%

FOR PERIOD 99

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
QUEENSBURY WATER							

1650 CENTRAL COMMUNICATIONS SYSTEMS		17,000.00	17,000.00	7,559.39	17,000.00	15,000.00	-11.8%
0401650 CENTRAL COMMUNICATION SYSTEMS							
4100 TELEPHONE	11,280.15	17,000.00	17,000.00	7,559.39	17,000.00	15,000.00	-11.8%
0401650 4100 TELEPHONE	11,280.15	17,000.00	17,000.00	7,559.39	17,000.00	15,000.00	-11.8%
TOTAL CENTRAL COMMUNICATION	11,280.15	17,000.00	17,000.00	7,559.39	17,000.00	15,000.00	-11.8%
TOTAL CENTRAL COMMUNICATIONS	11,280.15	17,000.00	17,000.00	7,559.39	17,000.00	15,000.00	-11.8%

1680 INFORMATION TECHNOLOGY							
0401680 INFORMATION TECHNOLOGY		1,000.00	1,000.00	241.10	1,000.00	1,000.00	.0%
2031 CP HRDWR	.00	20,000.00	35,000.00	18,656.55	20,000.00	23,000.00	15.0%
0401680 2032 CP SFTWR	23,070.02	500.00	500.00	.00	500.00	500.00	.0%
0401680 4400 MSC CTRL	470.08	7,500.00	7,500.00	518.76	7,500.00	3,500.00	-53.3%
0401680 4800 EQP RP	1,395.10						
TOTAL INFORMATION TECHNOLOGY	24,935.20	29,000.00	44,000.00	19,416.41	29,000.00	28,000.00	-3.4%
TOTAL INFORMATION TECHNOLOGY	24,935.20	29,000.00	44,000.00	19,416.41	29,000.00	28,000.00	-3.4%

1950 PROPERTY TAXES							
0401950 PROPERTY TAXES		5,000.00	5,000.00	1,456.19	5,000.00	2,500.00	-50.0%
0401950 4430 PRPTY TXS	1,541.17	5,000.00	5,000.00	1,456.19	5,000.00	2,500.00	-50.0%
TOTAL PROPERTY TAXES	1,541.17	5,000.00	5,000.00	1,456.19	5,000.00	2,500.00	-50.0%
TOTAL PROPERTY TAXES	1,541.17	5,000.00	5,000.00	1,456.19	5,000.00	2,500.00	-50.0%

1990 CONTINGENCY							
0401990 CONTINGENCY		15,000.00	15,000.00	.00	15,000.00	15,000.00	.0%
0401990 1010 WAGES	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	.0%
TOTAL CONTINGENCY	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	.0%
TOTAL CONTINGENCY	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	.0%

8310 WATER ADMINISTRATION							
0408310 WATER ADMINISTRATION	188,350.94	210,000.00	210,000.00	154,610.78	210,000.00	215,000.00	2.4%
0408310 1010 WAGES							

QUEENSBURY WATER	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
0408310 1020 OVERTIME	652.77	3,500.00	3,500.00	475.63	3,500.00	1,500.00	-57.1%
0408310 2010 OFC EQUIP	.00	.00	6,000.00	5,881.00	6,000.00	.00	.0%
0408310 4010 OFF SUPP	3,122.87	3,500.00	3,500.00	2,149.55	3,500.00	3,500.00	.0%
0408310 4030 POSTAGE	23,921.68	25,000.00	25,000.00	19,059.83	25,000.00	25,000.00	.0%
0408310 4080 LGL AD	1,256.88	2,000.00	2,000.00	180.00	2,000.00	1,500.00	-25.0%
0408310 4090 TREDSUB	4,381.55	6,200.00	6,200.00	4,394.02	6,200.00	6,200.00	.0%
0408310 4120 PRINTING	6,423.95	6,500.00	6,500.00	4,270.75	6,500.00	8,000.00	23.1%
0408310 4130 TWN CSL RT	969.00	12,000.00	11,727.00	2,192.00	12,000.00	12,000.00	.0%
0408310 4131 T CSL LGT	.00	5,000.00	5,000.00	.00	5,000.00	.00	-100.0%
0408310 4190 ADMIN REF	1,882.65	2,000.00	2,000.00	1,641.05	2,000.00	2,000.00	.0%
0408310 4200 P L INS	53,376.25	59,000.00	59,000.00	51,891.17	59,000.00	60,000.00	1.7%
0408310 4245 ENVRM SFT	.00	2,500.00	2,500.00	.00	2,500.00	.00	-100.0%
0408310 4400 MSC CTRL	1,709.89	5,000.00	5,000.00	1,017.32	5,000.00	2,500.00	-50.0%
0408310 4446 SAFETY T M	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0408310 4710 ENG SERV	7,775.00	14,000.00	15,650.00	.00	15,650.00	10,000.00	-28.6%
0408310 4720 CONSULTNT	.00	.00	273.00	272.55	.00	.00	.0%
0408310 4820 UNIFORMS	.00	1,250.00	1,250.00	.00	1,250.00	.00	-100.0%
0408310 4900 ADMIN FEES	143,593.72	150,000.00	150,000.00	149,930.48	150,000.00	157,500.00	5.0%
TOTAL WATER ADMINISTRATION	437,417.15	508,450.00	516,100.00	397,966.13	516,100.00	505,700.00	-1.5%
TOTAL WATER ADMINISTRATION	437,417.15	508,450.00	516,100.00	397,966.13	516,100.00	505,700.00	-1.5%
8320 WATER PURCHASE/SUPPLY							
0408320 WATER PURCHASE/SUPPLY							
0408320 1001 ML TICKETS	918.00	1,000.00	1,000.00	490.00	1,000.00	1,000.00	.0%
0408320 1010 WAGES	419,163.56	454,000.00	454,000.00	343,272.86	454,000.00	455,000.00	.2%
0408320 1020 OVERTIME	66,440.22	95,000.00	95,000.00	48,597.77	95,000.00	70,000.00	-26.3%
0408320 4230 WATER	9,730.18	8,250.00	8,250.00	5,323.15	8,250.00	8,250.00	.0%
0408320 4300 ELECTRICITY	327,620.03	487,000.00	466,000.00	228,125.50	481,000.00	481,000.00	-1.2%
0408320 4350 WTR PT MNT	51,079.04	75,000.00	76,643.88	34,882.84	76,643.88	70,000.00	-6.7%
0408320 4400 MSC CTRL	27,910.64	25,500.00	25,500.00	20,404.11	25,500.00	25,500.00	.0%
0408320 4500 HTNG FUEL	22,515.48	40,000.00	40,000.00	10,974.34	40,000.00	35,000.00	-12.5%
0408320 4820 UNIFORMS	614.63	1,200.00	1,200.00	262.98	1,200.00	1,200.00	.0%
TOTAL WATER PURCHASE/SUPPLY	925,991.78	1,186,950.00	1,167,593.88	692,333.55	1,182,593.88	1,146,950.00	-3.4%
TOTAL WATER PURCHASE/SUPPLY	925,991.78	1,186,950.00	1,167,593.88	692,333.55	1,182,593.88	1,146,950.00	-3.4%
8330 WATER PURIFICATION							
0408330 WATER PURIFICATION							
0408330 1010 WAGES	72,104.45	71,000.00	71,000.00	64,510.92	71,000.00	70,000.00	-1.4%

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
0408330 4270 CHMCLS GLS	19,302.14	16,500.00	16,500.00	13,818.61	16,500.00	16,500.00	.0%
0408330 4271 W T CHMCLS	164,471.17	265,000.00	265,000.00	144,613.09	265,000.00	255,000.00	-3.8%
0408330 4400 MSC CTRL	15,362.69	20,000.00	20,000.00	16,185.12	20,000.00	23,000.00	15.0%
TOTAL WATER PURIFICATION	271,240.45	372,500.00	372,500.00	239,127.74	372,500.00	364,500.00	-2.1%
TOTAL WATER PURIFICATION	271,240.45	372,500.00	372,500.00	239,127.74	372,500.00	364,500.00	-2.1%

8340 TRANSMISSION AND DISTRIBUTION							

0408340 TRANSMISSION AND DISTRIBUTION							
0408340 1001 ML TICKETS	276.00	500.00	500.00	.00	500.00	500.00	.0%
0408340 1010 WAGES	550,399.67	585,000.00	585,000.00	431,691.39	585,000.00	587,000.00	.3%
0408340 1020 OVERTIME	18,515.84	26,000.00	26,000.00	10,618.72	26,000.00	21,000.00	-19.2%
0408340 2001 MSC EQPMT	.00	7,000.00	7,000.00	6,092.45	7,000.00	.00	-100.0%
0408340 2020 VEHICLES	38,575.21	.00	41,232.00	41,232.00	41,232.00	.00	.0%
0408340 2050 RDIO EQP	.00	1,000.00	1,000.00	150.00	1,000.00	1,000.00	.0%
0408340 2300 MTRNG DVS	240,087.79	110,316.80	110,316.80	110,166.96	110,316.80	125,000.00	13.6%
0408340 4110 VHCL R M	11,994.54	15,000.00	15,000.00	10,730.00	15,000.00	15,000.00	.0%
0408340 4320 SRVC MTRLS	24,254.84	25,000.00	20,000.00	7,510.83	25,000.00	22,500.00	-10.0%
0408340 4340 MAINT CNTR	2,000.00	2,000.00	2,000.00	1,496.50	2,000.00	4,500.00	125.0%
0408340 4400 MSC CTRL	20,165.10	16,000.00	16,000.00	15,424.26	16,000.00	19,000.00	18.8%
0408340 4410 FUEL	19,100.86	27,500.00	27,500.00	16,292.07	27,500.00	25,000.00	-9.1%
0408340 4800 EQP RP	971.99	10,000.00	15,000.00	6,553.22	10,000.00	10,000.00	.0%
0408340 4820 UNIFORMS	2,729.98	3,250.00	3,250.00	2,182.89	3,250.00	3,250.00	.0%
TOTAL TRANSMISSION AND DISTR	929,071.82	828,250.00	869,798.80	660,141.29	869,798.80	833,750.00	.7%
TOTAL TRANSMISSION AND DISTR	929,071.82	828,250.00	869,798.80	660,141.29	869,798.80	833,750.00	.7%

9010 NYS EMPLOYEES RETIREMENT SYS							

0409010 NYS EMPLOYEES RETIREMENT SYS							
0409010 8010 NYS RTRM	214,135.68	280,000.00	280,000.00	52,083.67	280,000.00	265,000.00	-5.4%
TOTAL NYS EMPLOYEES RETIREME	214,135.68	280,000.00	280,000.00	52,083.67	280,000.00	265,000.00	-5.4%
TOTAL NYS EMPLOYEES RETIREME	214,135.68	280,000.00	280,000.00	52,083.67	280,000.00	265,000.00	-5.4%

9030 SOCIAL SECURITY AND MEDICARE							

0409030 SOCIAL SECURITY AND MEDICARE							
0409030 8030 SOC SECUR	97,246.47	.00	115,000.00	77,709.57	115,000.00	109,000.00	.0%
TOTAL SOCIAL SECURITY AND ME	97,246.47	.00	115,000.00	77,709.57	115,000.00	109,000.00	.0%
TOTAL SOCIAL SECURITY AND ME	97,246.47	.00	115,000.00	77,709.57	115,000.00	109,000.00	.0%

9040 WORKERS COMPENSATION							

0409040 WORKERS COMPENSATION							

FOR PERIOD 99

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

QUEENSBURY WATER	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
0409040 8040 WCMP INS	98,665.52	92,500.00	92,500.00	85,110.27	92,500.00	85,000.00	-8.1%
TOTAL WORKERS COMPENSATION	98,665.52	92,500.00	92,500.00	85,110.27	92,500.00	85,000.00	-8.1%
TOTAL WORKERS COMPENSATION	98,665.52	92,500.00	92,500.00	85,110.27	92,500.00	85,000.00	-8.1%
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9055 DISABILITY INSURANCE							
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0409055 DISABILITY INSURANCE							
0409055 8055 DSB INS	2,149.22	2,700.00	2,700.00	1,005.75	2,700.00	2,000.00	-25.9%
TOTAL DISABILITY INSURANCE	2,149.22	2,700.00	2,700.00	1,005.75	2,700.00	2,000.00	-25.9%
TOTAL DISABILITY INSURANCE	2,149.22	2,700.00	2,700.00	1,005.75	2,700.00	2,000.00	-25.9%
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9060 HEALTH INSURANCE BENEFITS							
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0409060 HEALTH INSURANCE BENEFITS							
0409060 8060 HEALTH INS	659,477.44	852,000.00	852,000.00	601,915.48	852,000.00	845,000.00	-.8%
0409060 8061 BUY OUT	548.00	1,200.00	1,200.00	.00	1,200.00	.00	-100.0%
0409060 8062 MDCR REIM	12,455.99	13,500.00	13,500.00	11,035.57	13,500.00	13,500.00	.0%
0409060 8063 HLCRE REIM	3,980.50	8,500.00	8,500.00	2,124.75	8,500.00	5,000.00	-41.2%
TOTAL HEALTH INSURANCE BENEF	676,461.93	875,200.00	875,200.00	615,075.80	875,200.00	863,500.00	-1.3%
TOTAL HEALTH INSURANCE BENEF	676,461.93	875,200.00	875,200.00	615,075.80	875,200.00	863,500.00	-1.3%
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9710 SERIAL BONDS							
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0409710 SERIAL BONDS							
0409710 6010 BOND PRIN	159,050.00	159,050.00	159,050.00	159,050.00	159,050.00	163,800.00	3.0%
0409710 7010 BOND INT	27,650.62	24,402.00	24,402.00	24,400.62	24,402.00	21,200.00	-13.1%
TOTAL SERIAL BONDS	186,700.62	183,452.00	183,452.00	183,450.62	183,452.00	185,000.00	.8%
TOTAL SERIAL BONDS	186,700.62	183,452.00	183,452.00	183,450.62	183,452.00	185,000.00	.8%
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9950 TRANSFER TO CAP PROJECTS FUND							
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0409950 TRANSFER TO CAP PROJECTS FUND							
0409950 9030 TRNS CP	20,900.00	.00	209,000.00	209,000.00	.00	.00	.0%
0409950 9030 0078 TRNS CP	.00	.00	101,403.00	101,403.00	.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC	20,900.00	.00	310,403.00	310,403.00	.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC	20,900.00	.00	310,403.00	310,403.00	.00	.00	.0%
TOTAL QUEENSBURY WATER	3,897,737.16	4,396,002.00	4,866,247.68	3,342,839.38	4,555,844.68	4,420,900.00	.6%

FOR PERIOD 99

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

SHORE COLONY WATER	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE

1650 CENTRAL COMMUNICATIONS SYSTEMS							

0471650 CENTRAL COMMUNICATION SYSTEMS							
4100 TELEPHONE	311.50	500.00	500.00	387.47	500.00	500.00	.0%
0471650 4100 TELEPHONE	311.50	500.00	500.00	387.47	500.00	500.00	.0%
TOTAL CENTRAL COMMUNICATION	311.50	500.00	500.00	387.47	500.00	500.00	.0%
TOTAL CENTRAL COMMUNICATIONS	311.50	500.00	500.00	387.47	500.00	500.00	.0%

8310 WATER ADMINISTRATION							

0478310 WATER ADMINISTRATION							
0478310 4400 MSC CTRL	5,500.00	5,500.00	5,485.00	.00	5,500.00	5,500.00	.0%
TOTAL WATER ADMINISTRATION	5,500.00	5,500.00	5,485.00	.00	5,500.00	5,500.00	.0%
TOTAL WATER ADMINISTRATION	5,500.00	5,500.00	5,485.00	.00	5,500.00	5,500.00	.0%

8320 WATER PURCHASE/SUPPLY							

0478320 WATER PURCHASE/SUPPLY							
0478320 4300 ELCTRICITY	650.56	675.00	675.00	504.98	675.00	675.00	.0%
0478320 4400 MSC CTRL	3,000.00	3,000.00	3,000.00	459.97	3,000.00	3,000.00	.0%
TOTAL WATER PURCHASE/SUPPLY	3,650.56	3,675.00	3,675.00	964.95	3,675.00	3,675.00	.0%
TOTAL WATER PURCHASE/SUPPLY	3,650.56	3,675.00	3,675.00	964.95	3,675.00	3,675.00	.0%

8330 WATER PURIFICATION							

0478330 WATER PURIFICATION							
0478330 4400 MSC CTRL	5,000.00	3,000.00	3,000.00	2,460.35	3,000.00	3,000.00	.0%
TOTAL WATER PURIFICATION	5,000.00	3,000.00	3,000.00	2,460.35	3,000.00	3,000.00	.0%
TOTAL WATER PURIFICATION	5,000.00	3,000.00	3,000.00	2,460.35	3,000.00	3,000.00	.0%

8340 TRANSMISSION AND DISTRIBUTION							

0478340 TRANSMISSION AND DISTRIBUTION							
0478340 4400 MSC CTRL	3,468.21	3,500.00	5,250.00	2,380.42	5,250.00	3,500.00	.0%

FOR PERIOD 99

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
SHORE COLONY WATER							
TOTAL TRANSMISSION AND DISTR	3,468.21	3,500.00	5,250.00	2,380.42	5,250.00	3,500.00	.0%
TOTAL TRANSMISSION AND DISTR	3,468.21	3,500.00	5,250.00	2,380.42	5,250.00	3,500.00	.0%

9710 SERIAL BONDS							

0479710 SERIAL BONDS							
0479710 6010 BOND PRIN	8,250.00	8,250.00	8,250.00	8,250.00	8,250.00	8,500.00	3.0%
0479710 7010 BOND INT	1,411.88	1,250.00	1,250.00	1,246.88	1,250.00	1,200.00	-4.0%
TOTAL SERIAL BONDS	9,661.88	9,500.00	9,500.00	9,496.88	9,500.00	9,700.00	2.1%
TOTAL SERIAL BONDS	9,661.88	9,500.00	9,500.00	9,496.88	9,500.00	9,700.00	2.1%
TOTAL SHORE COLONY WATER	27,592.15	25,675.00	27,410.00	15,690.07	27,425.00	25,875.00	.8%

FOR PERIOD 99

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

WARREN CNTY OCCUPANCY TAX FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED CHANGE	PCT CHANGE

6410 PUBLICITY							

0506410 WARREN CNTY OCCUPANCY TAX FUND							
4412 USE OF OCCUPANCY TAX	179,305.00	35,000.00	177,810.00	153,950.00	30,080.00	35,000.00	0%
0506410 4412 USE OC TX	34,770.36		35,000.00	32,545.54	35,000.00		0%
0506410 4412 7020 USE OC TX							
TOTAL WARREN CNTY OCCUPANCY	214,075.36	35,000.00	212,810.00	186,495.54	65,080.00	35,000.00	0%
TOTAL PUBLICITY	214,075.36	35,000.00	212,810.00	186,495.54	65,080.00	35,000.00	0%
TOTAL WARREN CNTY OCCUPANCY	214,075.36	35,000.00	212,810.00	186,495.54	65,080.00	35,000.00	0%

FOR PERIOD 99

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

GLEN LAKE AQUATIC PLT GR CONTR	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
8790 GENERAL NATURAL RESOURCES							
0518790 GLEN LAKE AQUATIC PLT GR CONTR							
4400 MISCELLANEOUS CONTRACTUAL							
0518790 4400 MSC CTRL	21,033.50	43,595.00	68,467.00	60,088.92	68,595.00	43,465.00	-.3%
TOTAL GLEN LAKE AQUATIC PLT	21,033.50	43,595.00	68,467.00	60,088.92	68,595.00	43,465.00	-.3%
TOTAL GENERAL NATURAL RESOUR	21,033.50	43,595.00	68,467.00	60,088.92	68,595.00	43,465.00	-.3%
TOTAL GLEN LAKE AQUATIC PLT	21,033.50	43,595.00	68,467.00	60,088.92	68,595.00	43,465.00	-.3%

FOR PERIOD 99

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

LAKE SUNNYSIDE AQUATIC PLANT	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED CHANGE	PCT CHANGE

8790 GENERAL NATURAL RESOURCES							

0528790 LAKE SUNNYSIDE AQUATIC PLANT							
4400 MISCELLANEOUS CONTRACTUAL							
0528790 4400 MSC CTRL	2,755.00	22,434.00	22,434.00	8,720.00	22,434.00	25,499.00	13.7%
TOTAL LAKE SUNNYSIDE AQUATIC	2,755.00	22,434.00	22,434.00	8,720.00	22,434.00	25,499.00	13.7%
TOTAL GENERAL NATURAL RESOUR	2,755.00	22,434.00	22,434.00	8,720.00	22,434.00	25,499.00	13.7%

9720 INSTALLMENT BOND							

0529720 INSTALLMENT BOND							
0529720 6020 DP INST	3,066.00	3,066.00	3,066.00	3,066.00	3,066.00	.00	-100.0%
0529720 7020 DI INST	30.66	.00	.00	.00	.00	.00	.0%
TOTAL INSTALLMENT BOND	3,096.66	3,066.00	3,066.00	3,066.00	3,066.00	.00	-100.0%
TOTAL INSTALLMENT BOND	3,096.66	3,066.00	3,066.00	3,066.00	3,066.00	.00	-100.0%
TOTAL LAKE SUNNYSIDE AQUATIC	5,851.66	25,500.00	25,500.00	11,786.00	25,500.00	25,499.00	.0%

FOR PERIOD 99

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

NO QSBY WW DISP DISTRICT	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
8130 SEWAGE TREATMENT & DISPOSAL							
0538130 SEWAGE TREATMENT & DISPOSAL							
4030 POSTAGE	32.08	.00	.00	.00	.00	.00	.0%
0538130 4030 POSTAGE	1,931.18	4,480.00	4,480.00	331.71	4,480.00	4,480.00	.0%
0538130 4400 MSC CTRL							
TOTAL SEWAGE TREATMENT & DIS	1,963.26	4,480.00	4,480.00	331.71	4,480.00	4,480.00	.0%
TOTAL SEWAGE TREATMENT & DIS	1,963.26	4,480.00	4,480.00	331.71	4,480.00	4,480.00	.0%
TOTAL NO QSBY WW DISP DISTRI	1,963.26	4,480.00	4,480.00	331.71	4,480.00	4,480.00	.0%
GRAND TOTAL	28,967,682.70	30,640,589.00	36,692,829.31	28,179,736.02	31,813,110.70	30,839,564.00	.6%

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

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
GENERAL FUND							
0010000 52801	167,562.21	160,000.00	160,000.00	176,011.98	160,000.00	165,000.00	3.1%
0010000 53001	89,930.00	75,000.00	75,000.00	89,930.00	75,000.00	85,000.00	13.3%
0010000 53005	932,965.06	775,000.00	775,000.00	457,682.86	775,000.00	800,000.00	3.2%
0010000 53021	3,000.00	6,000.00	6,801.00	801.00	6,801.00	3,000.00	-50.0%
0010000 53820	5,090.00	3,500.00	3,500.00	0.00	3,500.00	3,500.00	0.0%
0010000 55031	120,658.59	0.00	28,923.00	28,923.00	0.00	0.00	0.0%
0010000 55031 0064	273,669.26	0.00	28,923.00	0.00	0.00	0.00	0.0%
TOTAL GENERAL FUND	14,514,847.03	13,203,694.00	13,237,593.00	10,976,637.28	13,206,245.00	13,226,128.00	.2%
TOTAL UNDEFINED	14,514,847.03	13,203,694.00	13,237,593.00	10,976,637.28	13,206,245.00	13,226,128.00	.2%
TOTAL GENERAL FUND	14,514,847.03	13,203,694.00	13,237,593.00	10,976,637.28	13,206,245.00	13,226,128.00	.2%

ACCOUNTS FOR:
 CEMETERY

	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
0000	UNDEFINED						
0020000	CEMETERY						
52190	SALE OF CEMETERY LOTS						
0020000	52190 SALE LOTS	47,087.00	20,000.00	25,734.00	20,000.00	30,000.00	50.0%
0020000	52192 CTRY SRV	106,597.00	75,000.00	75,450.26	75,000.00	90,000.00	20.0%
0020000	52193 CRMTRY SRV	299,050.00	260,000.00	254,637.84	260,000.00	280,000.00	7.7%
0020000	52401 INTEREST	107.92	100.00	68.42	100.00	100.00	0%
0020000	52665 SL EQUIP	65.20	.00	.00	.00	.00	0%
0020000	52680 INS REC	1,840.00	.00	952.00	.00	.00	0%
0020000	52701 RF PR Y EX	414.45	.00	.00	.00	.00	0%
0020000	52705 GFTS DNINS	200.00	.00	.00	.00	.00	0%
0020000	52770 MISC REV	23,400.00	.00	7,200.00	.00	.00	0%
0020000	55031 INTFD TRSF	100,000.00	253,350.00	50,000.00	253,350.00	247,850.00	-2.2%
TOTAL	CEMETERY	578,761.57	608,450.00	414,042.52	608,450.00	647,950.00	6.5%
TOTAL	UNDEFINED	578,761.57	608,450.00	414,042.52	608,450.00	647,950.00	6.5%
TOTAL	CEMETERY	578,761.57	608,450.00	414,042.52	608,450.00	647,950.00	6.5%

HIGHWAY	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
0000	UNDEFINED						
0040000	HIGHWAY						
51289	OTH GENL. GOV INCOME			16.30	.00	.00	.0%
0040000	51289	396.82	.00	240.00	250.00	250.00	.0%
0040000	52401	273.96	250.00	1,688.20	2,000.00	2,000.00	.0%
0040000	52650	934.90	2,000.00	2,051.78	.00	.00	.0%
0040000	52651	.00	.00	10,236.63	.00	.00	.0%
0040000	52665	5,801.34	.00	.00	.00	.00	.0%
0040000	52680	694.02	.00	7,870.34	.00	.00	.0%
0040000	52701	3,851.32	.00	.00	300,000.00	300,000.00	.0%
0040000	53501	416,239.87	358,945.00	2,696,683.00	4,077,583.00	4,028,900.00	3.8%
0040000	55031	3,946,000.00	4,077,583.00	2,696,683.00	4,077,583.00	4,028,900.00	3.8%
TOTAL HIGHWAY	4,374,192.23	4,183,150.00	4,438,778.00	2,718,786.25	4,379,833.00	4,331,150.00	3.5%
TOTAL UNDEFINED	4,374,192.23	4,183,150.00	4,438,778.00	2,718,786.25	4,379,833.00	4,331,150.00	3.5%
TOTAL HIGHWAY	4,374,192.23	4,183,150.00	4,438,778.00	2,718,786.25	4,379,833.00	4,331,150.00	3.5%

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

FIRE PROTECTION DISTRICT		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED CHANGE	PCT CHANGE
0000	UNDEFINED							
0050000	FIRE PROTECTION DISTRICT							
51001	REAL PROPERTY TAXES							
0050000	4980 R PRPTY TX	2,878,001.39	2,900,000.00	2,900,000.00	2,868,266.00	2,900,000.00	2,893,600.00	-2%
0050000	4981 R PRPTY TX	880,009.02	885,000.00	885,000.00	875,236.00	885,000.00	884,050.00	-1%
0050000	4980 PILOTS	19,449.05	20,000.00	20,000.00	19,300.77	20,000.00	19,400.00	-3.0%
0050000	51081 PILOTS	5,931.10	6,000.00	6,000.00	5,906.38	6,000.00	5,950.00	-8%
0050000	52005 BL FR SRVC	1,143,229.06	1,000,000.00	1,000,000.00	1,041,848.07	1,000,000.00	1,050,000.00	5.0%
0050000	52389 OTGV HM CM	1,035.97	.00	.00	1,028.07	.00	.00	.0%
0050000	4981 OTGV HM CM	1,548.81	.00	.00	1,314.61	.00	.00	.0%
0050000	52401 INTEREST		1,000.00	1,000.00	1,752.62	1,000.00	.00	-100.0%
0050000	52701 RF PR Y EX	6,222.52	.00	.00	.00	.00	.00	.0%
0050000	4981 RF PR Y EX	1,531.58	.00	.00	.00	.00	.00	.0%
TOTAL	FIRE PROTECTION DISTRI	4,937,274.43	4,812,000.00	4,812,000.00	4,813,652.52	4,812,000.00	4,853,000.00	.9%
TOTAL	UNDEFINED	4,937,274.43	4,812,000.00	4,812,000.00	4,813,652.52	4,812,000.00	4,853,000.00	.9%
TOTAL	FIRE PROTECTION DISTRI	4,937,274.43	4,812,000.00	4,812,000.00	4,813,652.52	4,812,000.00	4,853,000.00	.9%

PROJECTION: 2018

2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:
 TRANSFER STATIONS

	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
0000							
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UNDEFINED							
-----	-----	-----	-----	-----	-----	-----	-----
0090000							
TRANSFER STATIONS							
52130	500,912.00	457,300.00	457,300.00	407,002.00	457,300.00	457,000.00	-1%
REFUSE GARBAGE CHARGES							
0090000	16,196.00	.00	.00	12,238.00	.00	7,500.00	.0%
52130	548.61	.00	.00	593.39	.00	.00	.0%
RFS GRB CH							
0090000	756.52	.00	.00	566.33	.00	.00	.0%
52401	157.31	.00	.00	.00	.00	.00	.0%
INTEREST							
0090000	16,342.74	5,000.00	5,000.00	4,485.91	5,000.00	5,000.00	.0%
52401	22,455.22	18,000.00	18,000.00	18,262.11	18,000.00	17,500.00	-2.8%
INTEREST							
0090000	181.67	.00	.00	.00	.00	.00	.0%
52650							
SL F SCRAP							
0090000							
52651							
RECYCLE							
0090000							
52701							
RF PR Y EX							
TOTAL TRANSFER STATIONS	557,550.07	480,300.00	480,300.00	443,147.74	480,300.00	487,000.00	1.4%
TOTAL UNDEFINED	557,550.07	480,300.00	480,300.00	443,147.74	480,300.00	487,000.00	1.4%
TOTAL TRANSFER STATIONS	557,550.07	480,300.00	480,300.00	443,147.74	480,300.00	487,000.00	1.4%

TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FOR PERIOD 99

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:
 FT AMHERST LIGHTING

	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED CHANGE	PCT CHANGE
0000 UNDEFINED							
0200000 FT AMHERST LIGHTING							
51001 REAL PROPERTY TAXES							
0200000 51001 R PRPTY TX	8,003.28	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
0200000 52401 INTEREST	7.46	.00	.00	6.26	.00	.00	.0%
TOTAL FT AMHERST LIGHTING	8,010.74	8,000.00	8,000.00	8,006.26	8,000.00	8,000.00	.0%
TOTAL UNDEFINED	8,010.74	8,000.00	8,000.00	8,006.26	8,000.00	8,000.00	.0%
TOTAL FT AMHERST LIGHTING	8,010.74	8,000.00	8,000.00	8,006.26	8,000.00	8,000.00	.0%

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET
 ACCOUNTS FOR:
 CLEVERDALE LIGHTING

	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
0000 UNDEFINED							
0210000 CLEVERDALE LIGHTING							
51001 REAL PROPERTY TAXES							
0210000 51001 R PRPTY TX	3,096.99	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0%
0210000 52401 INTEREST	6.86	.00	.00	5.73	.00	.00	0%
TOTAL CLEVERDALE LIGHTING	3,103.85	3,000.00	3,000.00	3,005.73	3,000.00	3,000.00	0%
TOTAL UNDEFINED	3,103.85	3,000.00	3,000.00	3,005.73	3,000.00	3,000.00	0%
TOTAL CLEVERDALE LIGHTING	3,103.85	3,000.00	3,000.00	3,005.73	3,000.00	3,000.00	0%

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED CHANGE	PCT CHANGE
PINEWOOD LIGHTING							

0000 UNDEFINED							

0220000 PINEWOOD LIGHTING							
51001 REAL PROPERTY TAXES							
0220000 51001 R PRPTY TX	126.46	125.00	125.00	125.00	125.00	125.00	.0%
0220000 52401 INTEREST	1.17	.00	.00	.88	.00	.00	.0%
TOTAL PINEWOOD LIGHTING	127.63	125.00	125.00	125.88	125.00	125.00	.0%
TOTAL UNDEFINED	127.63	125.00	125.00	125.88	125.00	125.00	.0%
TOTAL PINEWOOD LIGHTING	127.63	125.00	125.00	125.88	125.00	125.00	.0%

FOR PERIOD 99

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

S QUEENSBURY LIGHTING	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
0000 UNDEFINED							
0230000 S QUEENSBURY LIGHTING		15,400.00	15,400.00	8,077.00	15,400.00	15,400.00	.0%
51001 REAL PROPERTY TAXES	15,414.24			21.33			.0%
0230000 51001 R PRPTY TX	25.82						
0230000 52401 INTEREST							
TOTAL S QUEENSBURY LIGHTING	15,440.06	15,400.00	15,400.00	8,098.33	15,400.00	15,400.00	.0%
TOTAL UNDEFINED	15,440.06	15,400.00	15,400.00	8,098.33	15,400.00	15,400.00	.0%
TOTAL S QUEENSBURY LIGHTING	15,440.06	15,400.00	15,400.00	8,098.33	15,400.00	15,400.00	.0%

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

W QUEENSBURY LIGHTING	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED CHANGE	PCT CHANGE
0000 UNDEFINED							
0240000 W QUEENSBURY LIGHTING							
51001 REAL PROPERTY TAXES							
0240000 51001 R PRPTY TX	27,528.14	27,500.00	27,500.00	27,500.00	27,500.00	27,500.00	.0%
0240000 52401 INTEREST	18.83	.00	.00	16.58	.00	.00	.0%
TOTAL W QUEENSBURY LIGHTING	27,546.97	27,500.00	27,500.00	27,516.58	27,500.00	27,500.00	.0%
TOTAL UNDEFINED	27,546.97	27,500.00	27,500.00	27,516.58	27,500.00	27,500.00	.0%
TOTAL W QUEENSBURY LIGHTING	27,546.97	27,500.00	27,500.00	27,516.58	27,500.00	27,500.00	.0%

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PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

QUEENSBURY LIGHTING	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
0000 UNDEFINED							
0250000 QUEENSBURY LIGHTING							
51001 REAL PROPERTY TAXES							
0250000 51001 R PRPTY TX	86,955.73	89,500.00	89,500.00	89,500.00	89,500.00	89,500.00	.0%
0250000 52401 INTEREST	211.65	.00	.00	176.10	.00	.00	.0%
TOTAL QUEENSBURY LIGHTING	87,167.38	89,500.00	89,500.00	89,676.10	89,500.00	89,500.00	.0%
TOTAL UNDEFINED	87,167.38	89,500.00	89,500.00	89,676.10	89,500.00	89,500.00	.0%
TOTAL QUEENSBURY LIGHTING	87,167.38	89,500.00	89,500.00	89,676.10	89,500.00	89,500.00	.0%

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PAC SEWER DISTRICT	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
0000 UNDEFINED							
0300000 PAC SEWER DISTRICT							
52120 SEWER RENTS							
0300000 52120 SWR RNTS	10,857.00	12,035.00	12,035.00	7,133.50	12,035.00	12,035.00	.0%
0300000 52128 PLT IN SWR	313.53	.00	.00	188.10	.00	.00	.0%
0300000 52401 INTEREST	72.44	100.00	100.00	53.70	100.00	100.00	.0%
TOTAL PAC SEWER DISTRICT	11,242.97	12,135.00	12,135.00	7,375.30	12,135.00	12,135.00	.0%
TOTAL UNDEFINED	11,242.97	12,135.00	12,135.00	7,375.30	12,135.00	12,135.00	.0%
TOTAL PAC SEWER DISTRICT	11,242.97	12,135.00	12,135.00	7,375.30	12,135.00	12,135.00	.0%

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PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

RESERVOIR PARK SEW DIST	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
0000 UNDEFINED							
0310000 RESERVOIR PARK SEW DIST							
51030 SPECIAL ASSESSMENTS							
0310000 51030 SPC ASMNT	10,945.00	10,945.00	10,945.00	10,945.00	10,945.00	10,945.00	.0%
0310000 52120 SWR RNTS	20.00	.00	.00	.00	.00	.00	.0%
0310000 52401 INTEREST	56.98	.00	.00	44.74	.00	.00	.0%
TOTAL RESERVOIR PARK SEW DIS	11,021.98	10,945.00	10,945.00	10,989.74	10,945.00	10,945.00	.0%
TOTAL UNDEFINED	11,021.98	10,945.00	10,945.00	10,989.74	10,945.00	10,945.00	.0%
TOTAL RESERVOIR PARK SEW DIS	11,021.98	10,945.00	10,945.00	10,989.74	10,945.00	10,945.00	.0%

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

OSBY CONSOLIDATED SWR DISTRICT	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED CHANGE	PCT CHANGE
0000 UNDEFINED							
0320000 OSBY CONSOLIDATED SWR DISTRICT							
51030 SPECIAL ASSESSMENTS							
0320000 SPC ASMNT	49,477.00	47,060.00	47,060.00	47,060.00	47,060.00	47,500.00	.9%
0320000 SWR RNTS	972,753.20	952,940.00	952,940.00	684,821.60	952,940.00	952,940.00	.0%
0320000 SWR CHRGS	30.00	.00	.00	.00	.00	.00	.0%
0320000 PLT IN SWR	11,771.24	3,170.00	3,170.00	6,501.02	3,170.00	11,000.00	247.0%
0320000 SW CP BY I	1,390.25	.00	.00	.00	.00	.00	.0%
0320000 SS OTH GOV	12.23	.00	.00	11.36	.00	.00	.0%
0320000 INTEREST	981.78	1,400.00	1,400.00	797.89	1,400.00	1,400.00	.0%
0320000 SL EQUIP	.00	.00	.00	2,429.50	.00	.00	.0%
0320000 RF PR Y EX	375.86	.00	.00	.00	.00	.00	.0%
0320000 ADMIN FEES	179,530.00	182,000.00	182,000.00	183,210.00	182,000.00	187,000.00	2.7%
0320000 INTFID TRSF	.00	.00	10,492.11	10,492.11	.00	.00	.0%
TOTAL OSBY CONSOLIDATED SWR D	1,216,321.56	1,186,570.00	1,197,062.11	935,323.48	1,186,570.00	1,199,840.00	1.1%
TOTAL UNDEFINED	1,216,321.56	1,186,570.00	1,197,062.11	935,323.48	1,186,570.00	1,199,840.00	1.1%
TOTAL OSBY CONSOLIDATED SWR	1,216,321.56	1,186,570.00	1,197,062.11	935,323.48	1,186,570.00	1,199,840.00	1.1%

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PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

TECHNICAL PARK SEW DIST	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
0000 UNDEFINED							
0330000 TECHNICAL PARK SEW DIST							
52120 SEWER RENTS	34,683.00	46,425.00	46,425.00	22,440.00	46,425.00	36,500.00	-21.4%
0330000 SWR RNTS	528.55	100.00	100.00	209.00	100.00	200.00	100.0%
0330000 PLT IN SWR	74.50	100.00	100.00	53.23	100.00	100.00	.0%
0330000 INTEREST							
TOTAL TECHNICAL PARK SEW DIS	35,286.05	46,625.00	46,625.00	22,702.23	46,625.00	36,800.00	-21.1%
TOTAL UNDEFINED	35,286.05	46,625.00	46,625.00	22,702.23	46,625.00	36,800.00	-21.1%
TOTAL TECHNICAL PARK SEW DIS	35,286.05	46,625.00	46,625.00	22,702.23	46,625.00	36,800.00	-21.1%

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PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

S	QUEENSBURY SEW DIST	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
0000	UNDEFINED							
0350000	SO OSBY SEWER DISTRICT							
51030	SPECIAL ASSESSMENTS							
0350000	51030 SPC ASMNT	35,360.08	33,960.00	33,960.00	33,960.00	33,960.00	34,322.00	1.1%
0350000	52120 SWR RNTS	40,854.00	45,900.00	33,693.00	45,900.00	45,900.00	45,900.00	.0%
0350000	52128 PLT IN SWR	6.60	.00	.00	.00	.00	.00	.0%
0350000	52374 HO CO OT G	33,175.97	32,405.00	32,406.20	32,405.00	32,405.00	32,224.00	-.6%
0350000	52401 INTEREST	108.58	150.00	150.00	90.91	150.00	150.00	.0%
	TOTAL SO OSBY SEWER DISTRICT	109,505.23	112,415.00	100,150.11	112,415.00	112,415.00	112,596.00	.2%
	TOTAL UNDEFINED	109,505.23	112,415.00	100,150.11	112,415.00	112,415.00	112,596.00	.2%
	TOTAL S QUEENSBURY SEW DIST	109,505.23	112,415.00	100,150.11	112,415.00	112,415.00	112,596.00	.2%

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PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

RT9 SEWER DIST	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
0000 UNDEFINED							
0360000 RT9 SEWER DIST							
51030 SPECIAL ASSESSMENTS							
0360000 51030 SPC ASMNT	239,375.30	244,166.00	244,166.00	244,166.00	244,166.00	242,290.00	- .8%
0360000 52120 SWR RNTS	405,175.50	400,000.00	400,000.00	269,550.26	400,000.00	400,000.00	.0%
0360000 52122 SWR CHRGS	60.00	.00	.00	.00	.00	.00	.0%
0360000 52128 PLT IN SWR	5,272.98	.00	.00	3,421.86	.00	.00	.0%
0360000 52401 INTEREST	821.96	1,250.00	1,250.00	664.38	1,250.00	1,000.00	-20.0%
TOTAL RT9 SEWER DIST	650,705.74	645,416.00	645,416.00	517,802.50	645,416.00	643,290.00	- .3%
TOTAL UNDEFINED	650,705.74	645,416.00	645,416.00	517,802.50	645,416.00	643,290.00	- .3%
TOTAL RT9 SEWER DIST	650,705.74	645,416.00	645,416.00	517,802.50	645,416.00	643,290.00	- .3%

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

WEST QSBY SEWER DISTRICT	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
0000 UNDEFINED							
0370000 WEST QSBY SEWER DISTRICT							
51030 SPECIAL ASSESSMENTS							
0370000 51030 SPC ASMNT	94,840.00	94,625.00	94,625.00	94,625.00	94,625.00	94,000.00	- .7%
0370000 52120 SWR RNTS	43,439.00	46,000.00	46,000.00	30,792.50	46,000.00	46,000.00	.0%
0370000 52122 SWR CHRGS	10.00	.00	.00	.00	.00	.00	.0%
0370000 52128 PLT IN SWR	980.10	.00	.00	465.85	.00	.00	.0%
0370000 52401 INTEREST	51.06	125.00	125.00	47.35	125.00	125.00	.0%
TOTAL WEST QSBY SEWER DISTRI	139,320.16	140,750.00	140,750.00	125,930.70	140,750.00	140,125.00	- .4%
TOTAL UNDEFINED	139,320.16	140,750.00	140,750.00	125,930.70	140,750.00	140,125.00	- .4%
TOTAL WEST QSBY SEWER DISTRI	139,320.16	140,750.00	140,750.00	125,930.70	140,750.00	140,125.00	- .4%

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

QUEENSBURY WATER	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
0000	UNDEFINED						
0400000	QUEENSBURY WATER	797,452.00	797,452.00	784,193.09	797,452.00	797,452.00	0%
51001	REAL PROPERTY TAXES	820,633.60	820,633.60	784,193.09	797,452.00	797,452.00	0%
0400000	R PRPTY TX	8,481.47	15,000.00	7,969.91	15,000.00	8,000.00	-46.7%
0400000	PILOTS	3,276,777.88	3,300,000.00	1,909,744.52	3,300,000.00	3,300,000.00	0%
0400000	MTRD WTR S	21,382.50	22,000.00	11,020.00	22,000.00	22,000.00	0%
0400000	UNMT WR S	3,237.92	3,500.00	2,544.81	3,500.00	3,500.00	0%
0400000	O O D SRCH	49,838.30	35,000.00	34,067.95	35,000.00	35,000.00	0%
0400000	WTR SRVC C	70,612.98	25,000.00	34,364.34	25,000.00	25,000.00	0%
0400000	WR P B IN	53,495.59	1,000.00	409.79	1,000.00	1,000.00	0%
0400000	PLT IN WTR	3,435.16	10,000.00	3,346.03	10,000.00	4,000.00	-60.0%
0400000	OTGV HM CM	3,999.36	750.00	750.00	750.00	500.00	-33.3%
0400000	INTEREST	520.88	300.00	91.20	300.00	300.00	-100.0%
0400000	0065	154.51	57,000.00	67,837.98	57,000.00	60,000.00	5.3%
0400000	0078	67,372.02	57,000.00	67,837.98	57,000.00	60,000.00	5.3%
0400000	RENTAL	7,675.00	1,000.00	1,000.00	1,000.00	1,000.00	0%
0400000	RENT	2,014.85	1,000.00	2,493.50	1,000.00	1,000.00	0%
0400000	SL F SCRAP	707.63	3,000.00	2,493.50	3,000.00	3,000.00	0%
0400000	SL EQUIP	2,308.00	0.00	0.00	0.00	0.00	0%
0400000	INS REC	2,776.29	0.00	1,278.11	0.00	0.00	0%
0400000	COMP LOSS	1,571.06	0.00	0.00	0.00	0.00	0%
0400000	RF PR Y EX	1,462.84	0.00	1,693.13	0.00	0.00	0%
0400000	MISC REV	56,019.00	35,000.00	37,010.00	35,000.00	35,000.00	0%
0400000	LAB SERV	20,739.07	20,000.00	9,527.28	20,000.00	20,000.00	0%
0400000	INTRFND RV	0.00	45,327.00	45,327.00	0.00	0.00	0%
0400000	INTFD TRSF	0.00	0.00	0.00	0.00	0.00	0%
TOTAL	QUEENSBURY WATER	4,470,215.91	4,371,329.00	2,952,918.64	4,326,002.00	4,315,452.00	-2%
TOTAL	UNDEFINED	4,470,215.91	4,371,329.00	2,952,918.64	4,326,002.00	4,315,452.00	-2%
TOTAL	QUEENSBURY WATER	4,470,215.91	4,371,329.00	2,952,918.64	4,326,002.00	4,315,452.00	-2%

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PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

SHORE COLONY WATER	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED CHANGE	PCT
0000 UNDEFINED							
0470000 SHORE COLONY WATER							
51001 REAL PROPERTY TAXES							
0470000 51001 R PRPTY TX	9,674.36	10,500.00	10,500.00	10,500.00	10,500.00	12,000.00	14.3%
0470000 52140 MTRD WTR S	8,049.50	.00	.00	7,875.00	.00	7,875.00	.0%
0470000 52142 UNMT WR S	.00	8,050.00	8,050.00	.00	8,050.00	.00	-100.0%
0470000 52148 PLT IN WTR	.00	.00	.00	140.00	.00	.00	.0%
0470000 52401 INTEREST	55.72	150.00	150.00	36.85	150.00	150.00	.0%
TOTAL SHORE COLONY WATER	17,779.58	18,700.00	18,700.00	18,551.85	18,700.00	20,025.00	7.1%
TOTAL UNDEFINED	17,779.58	18,700.00	18,700.00	18,551.85	18,700.00	20,025.00	7.1%
TOTAL SHORE COLONY WATER	17,779.58	18,700.00	18,700.00	18,551.85	18,700.00	20,025.00	7.1%

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PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

WARREN CNTY OCCUPANCY TAX FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
0000 UNDEFINED							
0500000 WARREN CNTY OCCUPANCY TAX FUND							
51113 OCCUPANCY TAX							
0500000 51113 OCC TAX	237,852.21	35,000.00	152,730.00	210,487.54	35,000.00	35,000.00	.0%
0500000 52401 INTEREST	105.16	.00	.00	98.65	.00	.00	.0%
TOTAL WARREN CNTY OCCUPANCY	237,957.37	35,000.00	152,730.00	210,586.19	35,000.00	35,000.00	.0%
TOTAL UNDEFINED	237,957.37	35,000.00	152,730.00	210,586.19	35,000.00	35,000.00	.0%
TOTAL WARREN CNTY OCCUPANCY	237,957.37	35,000.00	152,730.00	210,586.19	35,000.00	35,000.00	.0%

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PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

GLEN LAKE AQUATIC PLT GR CONTR	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
0000 UNDEFINED							
0510000 GLEN LAKE AQUATIC PLT GR CONTR							
51030 SPECIAL ASSESSMENTS							
0510000 51030 SPC ASMNT	43,726.00	43,595.00	43,595.00	43,595.00	43,595.00	43,465.00	-.3%
0510000 52189 OTH H&C	25,000.00	.00	25,000.00	25,000.00	25,000.00	.00	.0%
0510000 52401 INTEREST	139.13	.00	.00	129.44	.00	.00	.0%
TOTAL GLEN LAKE AQUATIC PLT	68,865.13	43,595.00	68,595.00	68,724.44	68,595.00	43,465.00	-.3%
TOTAL UNDEFINED	68,865.13	43,595.00	68,595.00	68,724.44	68,595.00	43,465.00	-.3%
TOTAL GLEN LAKE AQUATIC PLT	68,865.13	43,595.00	68,595.00	68,724.44	68,595.00	43,465.00	-.3%

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PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

LAKE SUNNYSIDE AQUATIC PLANT	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED CHANGE	PCT CHANGE
0000 UNDEFINED							
0520000 LAKE SUNNYSIDE AQUATIC PLANT							
51030 SPECIAL ASSESSMENTS							
0520000 51030 SPC ASMNT	25,526.02	25,500.00	25,500.00	25,500.00	25,500.00	25,499.00	.0%
0520000 52401 INTEREST	61.89	.00	.00	60.28	.00	.00	.0%
TOTAL LAKE SUNNYSIDE AQUATIC	25,587.91	25,500.00	25,500.00	25,560.28	25,500.00	25,499.00	.0%
TOTAL UNDEFINED	25,587.91	25,500.00	25,500.00	25,560.28	25,500.00	25,499.00	.0%
TOTAL LAKE SUNNYSIDE AQUATIC	25,587.91	25,500.00	25,500.00	25,560.28	25,500.00	25,499.00	.0%

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PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

NO QSBY WW DISP DISTRICT	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
0000 UNDEFINED							
0530000 NO QSBY WW DISP DISTRICT							
51030 SPECIAL ASSESSMENTS							
0530000 51030 SPC ASMNT	4,520.00	4,480.00	4,480.00	4,480.00	4,480.00	4,480.00	.0%
0530000 52401 INTEREST	8.10	.00	.00	7.94	.00	.00	.0%
TOTAL NO QSBY WW DISP DISTRI	4,528.10	4,480.00	4,480.00	4,487.94	4,480.00	4,480.00	.0%
TOTAL UNDEFINED	4,528.10	4,480.00	4,480.00	4,487.94	4,480.00	4,480.00	.0%
TOTAL NO QSBY WW DISP DISTRI	4,528.10	4,480.00	4,480.00	4,487.94	4,480.00	4,480.00	.0%
GRAND TOTAL	32,102,359.65	30,039,252.00	30,534,528.11	24,503,798.59	30,263,486.00	30,288,405.00	.8%

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

Equalized Total Assessed Value 4,015,595,572

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	11,789,800	0.29
12350	PUBLIC AUTHORITY - STATE	RPTL 412	1	2,293,800	0.06
13100	CO - GENERALLY	RPTL 406(1)	53	89,281,700	2.22
13430	CITY O/S LIMITS - SPECIFIED US	RPTL 406(2)	18	2,340,000	0.06
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	0.08
13443	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	5	5,785,100	0.14
13500	TOWN - GENERALLY	RPTL 406(1)	84	19,421,300	0.48
13510	TOWN - CEMETERY LAND	RPTL 446	18	5,155,300	0.13
13800	SCHOOL DISTRICT	RPTL 408	8	42,230,900	1.05
18020	MUNICIPAL INDUSTRIAL DEVAGENC	RPTL 412-a	2	5,877,500	0.15
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	5	1,004,900	0.03
25110	NONPROF CORP - RELIG(CONST PR)	RPTL 420-a	24	16,589,900	0.41
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	5	6,277,600	0.16
25130	NONPROF CORP - CHAR (CONST PR)	RPTL 420-a	17	38,562,708	0.96
25200	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	508,500	0.01
25230	NONPROF CORP - MORAL/MENTAL IN	RPTL 420-a	16	9,320,000	0.23
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	0.33
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
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	2	86,900	0.00
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	5	14,000	0.00
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	1	36,000	0.00
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	752	20,784,600	0.52

Equalized Total Assessed Value 4,015,595,572

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	514	24,273,853	0.60
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	216	11,315,138	0.28
41161	COLD WAR VETERANS (15%)	RPTL 458-b	130	1,552,290	0.04
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	6	153,995	0.00
41400	CLERGY	RPTL 460	12	18,000	0.00
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	12	828,800	0.02
41800	PERSONS AGE 65 OR OVER	RPTL 467	140	11,908,208	0.30
41801	PERSONS AGE 65 OR OVER	RPTL 467	170	11,803,148	0.29
41803	PERSONS AGE 65 OR OVER	RPTL 467	291	17,305,779	0.43
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	90,638	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	4	271,660	0.01
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&d	1	668,348	0.02
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	19	3,605,328	0.09
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	1	123,100	0.00
47611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	5	2,491,604	0.06
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	5,924,700	0.15
50001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	0	0.00

Equalized Total Assessed Value 4,015,595,572

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50006	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	0	0.00
Total Exemptions Exclusive of System Exemptions:				383,369,897	9.55
Total System Exemptions:				5,924,700	0.15
Totals:				389,294,597	9.69

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 4,015,595,572

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	11,789,800	0.29
12350	PUBLIC AUTHORITY - STATE	RPTL 412	1	2,293,800	0.06
13100	CO - GENERALLY	RPTL 406(1)	53	89,281,700	2.22
13430	CITY O/S LIMITS - SPECIFIED US	RPTL 406(2)	18	2,340,000	0.06
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21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	5	1,004,900	0.03
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	24	16,589,900	0.41
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	5	6,277,600	0.16
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Equalized Total Assessed Value 4,015,595,572

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41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	6	153,995	0.00
41400	CLERGY	RPTL 460	12	18,000	0.00
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	12	828,800	0.02
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50001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	0	0.00
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Total Exemptions Exclusive of System Exemptions:				383,369,897	9.55
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Amount, if any, attributable to payments in lieu of taxes: _____

2018 ESTIMATED FUND BALANCES

Org	Object	Project	Description	Estimate
0010000	0909		GENERAL FUND	(4,344,221)
0020000	0909		CEMETERY FUND	(64,298)
0030000	0909		SELF INSURANCE FUND	(191,503)
0040000	0909		HIGHWAY FUND	(758,760)
0050000	0909	4980	FIRE FUND	(535,455)
0050000	0909	4981	EMS FUND	(627,833)
0090000	0909		LANDFILL FUND	(731,678)
0200000	0909		FORT AMHERST LIGHTING FUND	(3,408)
0210000	0909		CLEVERDALE LIGHTING FUND	(5,653)
0220000	0909		PINEWOOD LIGHTING FUND	(1,082)
0230000	0909		SO QUEENSBURY LIGHTING FUND	(18,683)
0240000	0909		WEST QUEENSBURY LIGHTING FUND	(4,805)
0250000	0909		QUEENSBURY LIGHTING FUND	(174,792)
0300000	0909		PAC SEWER FUND	(74,928)
0310000	0909		RESERVOIR PARK SEWER FUND	(54,344)
0320000	0909		QUEENSBURY CONSOLIDATED SEWER FUND	(1,049,889)
0330000	0909		TECHNICAL PARK SEWER FUND	(82,382)
0350000	0909		SO QUEENSBURY SEWER FUND	(69,396)
0360000	0909		RTE 9 SEWER FUND	(943,137)
0370000	0909		WEST QUEENSBURY SEWER FUND	(52,179)
0400000	0909		QUEENSBURY WATER FUND	(2,754,369)
0470000	0909		SHORE COLONY WATER FUND	(41,190)
0500000	0909		OCCUPANCY TAX FUND	(94,473)
0510000	0909		GLEN LAKE AQUATIC FUND	(142,924)
0520000	0909		LAKE SUNNYSIDE AQUATIC FUND	(58,765)
0530000	0909		NO QUEENSBURY WASTE WATER FUND	(6,607)
0010000	0878	0061	RECREATION ASSESSMENT RESERVE	(50,772)
0010000	0878	0062	HIGHWAY GARAGE RESERVE	(3,618)
0010000	0878	0064	CAPITAL RESERVE	(4,060,000)
0010000	0878	0066	TOWN-WIDE DRAINAGE RESERVE	(193,520)
0090000	0878	0063	LANDFILL CLOSURE RESERVE	(756,924)
0090000	0878	112	LANDFILL EQUIPMENT RESERVE	(157,474)
0400000	0878	0065	WATER CAPITAL RESERVE	(521,411)
0400000	0878	0078	WATER EQUIPMENT RESERVE	(53,284)