

TOWN OF QUEENSBURY

2018

ADOPTED

BUDGET

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11/06/2017

Revised 12/04/17

TOWN OF QUEENSBURY
2018 ADOPTED BUDGET - REVISED
BUDGET SUMMARY & TAX RATE ESTIMATES

TAX DISTRICT	Assessed Valuation	2018 Budget										Tax			
		2018 Appropriations	2017 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	Rate Change %				
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	247,850	350,000	1,950,078	0.539	0.591	-0.0520	-8.8%			
002 Cemetery Fund		647,950	671,200	-23,250	400,100	4,028,900	0								
004 Highway Fund		4,331,150	4,333,150	-2,000	302,250	0	18,325								
009 Solid Waste Fund		505,325	480,300	25,025	487,000	0									
Total General Town Operations		19,060,553	18,997,090	63,463	12,465,400	4,276,750	368,325	1,950,078	0.539	0.591	-0.0520	-8.8%			
EMERGENCY SERVICES															
005 Emergency Services - Fire	FP007	2,913,000	2,929,500	-16,500	19,400		0	2,893,600	0.771	0.780	-0.0090	-1.2%			
005 Emergency Services - EMS	EM001	1,940,000	1,891,000	49,000	1,055,950		0	884,050	0.236	0.238	-0.0020	-0.8%			
Total Emergency Services		4,853,000	4,820,500	32,500	1,075,350		0	3,777,650							
LIGHTING DISTRICTS															
020 Fort Amherst	LT012	8,000	8,000	0			0	8,000	0.399	0.399	0.0000	0.0%			
021 Cleverdale	LT009	3,000	3,000	0			0	3,000	0.027	0.027	0.0000	0.0%			
022 Pinewood	LT011	125	125	0			0	125	0.034	0.035	-0.0010	-2.9%			
023 South Queensbury	LT008	15,400	15,400	0			0	15,400	0.191	0.188	0.0030	1.6%			
024 West Queensbury	LT007	27,500	27,500	0			0	27,500	0.153	0.161	-0.0080	-5.0%			
025 Queensbury	LT010	89,500	89,500	0			0	89,500	0.107	0.107	0.0000	0.0%			
Total Lighting Districts		143,525	143,525	0	0		0	143,525							
WASTE WATER DISTRICTS															
030 Pershing-Ashley-Coolidge	SE005	12,245	12,135	110	12,135		110	0	0.000	0.000	0.0000	0.0%			
031 Reservoir Park	SE004	9,822	10,945	-1,123	1,152,340		-1,123	10,945	437.800	437.800	0.0000	0.0%			
032 Queensbury Consolidated	SE025	1,269,050	1,186,570	82,480	36,800		58,210	58,500	4.709	3.785	0.9243	24.4%			
033 Technical Park	SE012	40,991	46,991	-6,000	78,274		4,191	84	0.000	0.000	0.0000	0.0%			
035 S Queensbury/Queensbury Av	SE019	112,680	112,415	265	401,000		936	34,322	30.461	30.441	0.0198	0.1%			
036 Route 9	SE017	6026.35	645,416	-3,062	46,125		0	242,290	40.205	40.374	-0.1692	-0.4%			
037 West Queensbury	SE020	140,125	140,750	-625	1,726,674		0	94,000	145.347	149.865	-4.5188	-3.0%			
Total Waste Water Districts		2,227,267	2,155,222	72,045	3,518,000		60,536	440,057							
WATER DISTRICTS															
040 Queensbury Consolidated	WT013	4,420,900	4,396,002	24,898	8,025		105,448	733,656	0.319	0.322	-0.0030	-0.9%			
040 Queensbury Consol-Exempt	WT021	2,037,3231	25,675	200			5,850	63,796	0.319	0.322	-0.0030	-0.9%			
047 Shore Colony	WT015	15,533,220	25,875	25,098	3,526,025		111,298	12,000	0.773	0.731	0.0420	5.7%			
Total Water Districts		2,498,749,919	4,446,775	4,421,677				808,452							
051 Glen Lake Benefit District	GL001	334.35	43,465	-130			0	43,465	129.999	129.999	0.0000	0.0%			
052 Lake Sunnyside Benefit Dist	SS001	176.04	25,499	-1			0	25,499	144.848	144.848	-0.0057	0.0%			
053 NQ WW Disposal Dist Improved	DB001	60.00	4,150	0			0	4,150	69.167	69.167	-0.0003	0.0%			
053 NQ WW Disposal Dist vacant	DB002	11.00	330	0			0	330	30.000	30.000	0.0000	0.0%			
GRAND TOTALS		30,804,564	30,605,589	198,975	18,793,449	4,276,750	540,159	7,194,206	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%				

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		
DEPARTMENT		1	2	4	6	7	8	9	Totals	Adopted Budget	% Change	
Code Title		Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund				
PAC SEWER DISTRICT 030:												
8110 WASTE WATER ADMINISTRATION		0	0	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	
DEPARTMENT		1	2	4	6	7	8	9	Totals	Adopted Budget	% Change
Code Title		Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund			
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%			

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%			

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 - REVISED
ESTIMATED REVENUES**

	<u>Estimated Revenue</u>	<u>Subtotals/ Total</u>
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	<u>9,500</u>	
		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	<u>165,000</u>	
		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	<u> </u>	
		<u>891,500</u>
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	58,500	
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/>			1,210,840

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	4,480
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TOTAL REVENUE - GENERAL FUND	13,226,128
TOTAL REVENUE - OPERATING FUNDS	17,038,277
REVENUE OCCUPANCY TAX FUND #50	35,000
GRAND TOTAL ALL FUNDS	30,299,405

11/30/2017 10:10 | TOWN OF QUEENSBURY
 Joanne | NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROTECTION: 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 COMMENT

0320000 QSBY CONSOLIDATED SWR DISTRICT

SPECIAL ASSESSMENTS	-49,477.00	-47,060.00	-47,060.00	-47,060.00	-47,060.00	-47,060.00	-58,500.00
QSBY CONSOLIDATED SWR D	-49,477.00	-47,060.00	-47,060.00	-47,060.00	-47,060.00	-47,060.00	-58,500.00
TOTAL QSBY CONSOLIDATED SWR	-49,477.00	-47,060.00	-47,060.00	-47,060.00	-47,060.00	-47,060.00	-58,500.00
GRAND TOTAL	-49,477.00	-47,060.00	-47,060.00	-47,060.00	-47,060.00	-47,060.00	-58,500.00

** END OF REPORT - Generated by Joanne Watkins **

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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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
1010 TOWN BOARD							
0011010 TOWN BOARD							
1010 SALARIES & WAGES	72,000.00	72,000.00	72,000.00	59,537.80	72,000.00	73,000.00	1.4%
0011010 1010 WAGES	3,340.26	6,000.00	6,000.00	.00	6,000.00	5,500.00	-8.3%
0011010 4090 TRENDSUB	210.00	2,000.00	2,000.00	273.35	2,000.00	1,750.00	-12.5%
0011010 4400 MSC CTRL							
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							
1010 WAGES	296,319.50	310,000.00	310,000.00	251,864.89	310,000.00	315,000.00	1.6%
0011110 1010 OVERTIME	7,120.33	8,200.00	8,200.00	2,080.81	8,200.00	3,750.00	-54.3%
0011110 1020 SUPPLIES	6,964.97	2,500.00	2,500.00	1,290.26	2,500.00	2,500.00	.0%
0011110 4010 POSTAGE	4,432.58	5,000.00	5,000.00	3,119.56	5,000.00	5,000.00	.0%
0011110 4030 TRENDSUB	4,233.20	3,000.00	3,000.00	2,649.38	3,000.00	3,000.00	.0%
0011110 4090 PRINTING	2,013.73	3,000.00	3,000.00	2,070.64	3,000.00	3,000.00	.0%
0011110 4120 MILEAGE	.00	250.00	250.00	.00	250.00	250.00	.0%
0011110 4140 STENO	3,892.50	7,000.00	7,000.00	1,943.46	7,000.00	7,000.00	.0%
0011110 4150 SFT SB MNT	1,087.00	1,140.00	1,140.00	1,140.00	1,140.00	1,200.00	9.1%
0011110 4335 MSC CTRL	145.88	250.00	1,813.00	1,625.25	1,813.00	1,813.00	625.2%
0011110 4400 CPA AUDIT	.00	3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
0011110 4401 EQP MNT C	2,420.00	1,750.00	1,750.00	960.00	1,750.00	1,750.00	.0%
0011110 4791 UNIFORMS	260.85	200.00	200.00	.00	1,200.00	1,200.00	.0%
0011110 4820							
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							
1010 WAGES	110,127.04	118,000.00	118,000.00	91,597.32	118,000.00	114,800.00	-2.7%
0011220 1010 TRENDSUB	1,803.35	2,000.00	2,000.00	1,874.42	2,000.00	2,000.00	.0%
0011220 4090 MSC CTRL	1,213.21	2,500.00	2,500.00	965.00	2,500.00	2,000.00	-20.0%
0011220 4400							
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							
1010 WAGES	215,524.35	225,000.00	225,000.00	181,538.37	225,000.00	225,500.00	.2%
0011315 1010							

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
0011315 1020	.00	500.00	500.00	.00	500.00	500.00	.0%
0011315 4090	3,007.74	3,500.00	3,500.00	3,013.09	3,500.00	3,500.00	.0%
0011315 4400	5,014.64	11,500.00	11,500.00	1,729.45	11,500.00	11,000.00	-4.3%
0011315 4401	30,750.00	30,000.00	36,150.00	36,150.00	30,000.00	30,000.00	.0%
0011315 4451	18,704.31	30,000.00	30,000.00	27,043.67	30,000.00	32,000.00	6.7%
0011315 4720	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	93,079.29	96,400.00	96,400.00	78,857.64	96,400.00	99,000.00	2.7%
0011330 1020	2,500.45	4,100.00	4,100.00	1,389.96	4,100.00	3,500.00	-14.6%
0011330 4010	3,663.27	2,500.00	2,500.00	1,939.83	2,500.00	2,500.00	.0%
0011330 4030	11,243.45	14,000.00	14,000.00	9,684.46	14,000.00	14,000.00	.0%
0011330 4080	107.59	250.00	250.00	54.89	250.00	250.00	.0%
0011330 4400	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	5,912.92	6,700.00	6,700.00	4,988.86	6,700.00	6,700.00	.0%
0011345 4080	237.99	1,000.00	1,000.00	570.53	1,000.00	750.00	-25.0%
0011345 4400	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	280,776.32	275,000.00	273,000.00	232,412.98	275,000.00	280,000.00	1.8%
0011355 1020	5,136.22	5,000.00	7,000.00	5,145.20	5,000.00	12,000.00	140.0%
0011355 4010	59.95	200.00	200.00	135.10	200.00	200.00	.0%
0011355 4030	2,696.99	2,250.00	2,250.00	1,150.50	2,250.00	2,250.00	.0%
0011355 4080	134.92	500.00	500.00	126.46	500.00	500.00	.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
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	.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	.00	4,000.00	1,433.00	.00	.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	2,688.50	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	12.00	100.00	100.00	.0%

TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FOR PERIOD 99

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

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	28,700.00	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	2,000.00	2,000.00	17,668.43	2,000.00	2,000.00	0%
0022 0022	1,876.22	2,000.00	2,000.00	1,615.92	2,000.00	2,000.00	0%
0023 0023	3,016.70	6,000.00	6,000.00	1,068.05	6,000.00	5,000.00	-16.7%
0024 0024	1,041.73	4,000.00	4,000.00	1,472.06	4,000.00	6,000.00	50.0%
0027 0027	2,188.79	2,000.00	5,500.00	4,923.36	2,000.00	2,000.00	0%
0028 0028	3,474.04	2,000.00	2,000.00	1,590.00	2,000.00	4,000.00	100.0%
0029 0029	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%
0011620 4230	1,629.20	2,500.00	2,500.00	636.60	2,500.00	3,000.00	20.0%
0025 0025	69.80	250.00	250.00	50.00	250.00	350.00	40.0%
0026 0026	89.60	600.00	600.00	96.20	600.00	600.00	0%
0027 0027	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	7,476.53	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%
0028 0028	.00	.00	3,000.00	.00	.00	.00	0%
0011620 4400	2,798.15	6,000.00	6,000.00	2,652.47	6,000.00	5,000.00	-16.7%
0011620 4410	1,059.69	650.00	1,150.00	686.38	650.00	1,000.00	53.8%
0011620 4460	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%
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	75,000.00	64,634.57	75,000.00	77,000.00	2.7%

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
GENERAL FUND							
0011650 4105	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 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 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%
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1920 MUNICIPAL ASSN. MEMBERSHIPS							
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0011920 MUNICIPAL ASSN. MEMBERSHIPS		1,800.00	1,800.00	1,750.00	1,800.00	1,800.00	0%
0011920 4040 DUES	.00	.00	.00	.00	.00	.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%
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1950 PROPERTY TAXES							
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0011950 PROPERTY TAXES	8,539.86	17,000.00	17,000.00	11,109.41	17,000.00	15,000.00	-11.8%
0011950 4430 PRPTY TXS	2,031.53	.00	.00	.00	.00	.00	0%
0011950 4430 0022 PRPTY TXS	228.97	.00	.00	.00	.00	.00	0%
0011950 4430 0024 PRPTY TXS		.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%
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1990 CONTINGENCY							
-----	-----	-----	-----	-----	-----	-----	-----
0011990 CONTINGENCY	.00	50,000.00	50,000.00	.00	50,000.00	50,000.00	0%
0011990 1010 WAGES	.00	175,000.00	155,388.00	.00	174,198.00	183,600.00	4.9%
0011990 4400 MSC CTRL							
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%
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3020 PUBLIC SAFETY COMMUNICATION							
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0013020 PUBLIC SAFETY COMMUNICATION	824.20	10,000.00	10,000.00	2,623.85	10,000.00	7,500.00	-25.0%
0013020 4400 MSC CTRL							
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%
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3120 CROSSING GUARDS							
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0013120 CROSSING GUARDS	15,547.18	17,500.00	17,500.00	12,563.45	17,500.00	19,500.00	11.4%
0013120 1010 WAGES							

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 CROSSING GUARDS	15,547.18	17,500.00	17,500.00	12,563.45	17,500.00	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	11.4%

3310 TRAFFIC CONTROL							

0013310 TRAFFIC CONTROL							
0013310 2899 CAP CNSTR	-19,800.00	.00	19,800.00	.00	19,800.00	.00	.0%
0013310 4160 TRFC SGNS	8,000.00	8,000.00	13,000.00	10,800.47	8,000.00	8,000.00	.0%
0013310 4300 ELCTRICITY	11,767.95	12,000.00	12,000.00	8,305.89	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	-21.1%
TOTAL TRAFFIC CONTROL	11,018.96	39,000.00	59,475.00	28,749.43	58,800.00	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	-10.3%

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	.4%
0013410 1020 OVERTIME	185.05	100.00	100.00	188.68	100.00	250.00	150.0%
0013410 4010 OFF SUPP	189.00	450.00	450.00	116.32	450.00	400.00	-11.1%
0013410 4030 POSTAGE	342.52	250.00	450.00	361.77	250.00	450.00	80.0%
0013410 4090 TRDSSUB	1,882.99	2,500.00	2,300.00	2,107.15	2,500.00	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	.0%
0013410 4120 PRINTING	409.00	250.00	250.00	.00	250.00	250.00	.0%
0013410 4400 MSC CTRL	14.42	300.00	300.00	.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	-16.7%
0013410 4820 UNIFORMS	323.17	500.00	500.00	297.49	500.00	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	.1%
TOTAL FIRE CODE ENFORCEMENT	107,774.72	113,950.00	113,950.00	90,568.78	113,950.00	114,050.00	.1%

3510 ANIMAL CONTROL							

0013510 ANIMAL CONTROL							
0013510 1010 WAGES	11,839.18	.00	.00	.00	.00	.00	.0%
0013510 1020 OVERTIME	72.44	.00	.00	.00	.00	.00	.0%
0013510 4110 VHCL R M	1,198.46	.00	.00	.00	.00	.00	.0%
0013510 4400 MSC CTRL	114.90	.00	.00	.00	.00	.00	.0%
0013510 4410 FUEL	43.30	.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	.0%

PROJECTION: 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
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%
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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 CMMN	.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%
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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%
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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%
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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%

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
GENERAL FUND							
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%

5010 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 IGL AD	991.50	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0015010 4090 TRESUB	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 ELCTRICITY	19,576.15	25,000.00	25,000.00	15,186.00	25,000.00	25,000.00	.0%
0015132 4500 HING 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 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
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							
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							
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							
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							
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							
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%

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
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	234.57	.00	.00	.00	.00	.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 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 2001 OVERTIME	6,803.88	7,500.00	11,500.00	12,558.64	7,500.00	10,500.00	40.0%
0017110 2020 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 ELCTRICITY	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 HTNG 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	600.00	1,000.00	1,000.00	760.66	1,000.00	1,000.00	0%
0017110 4823 RC FC RER	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 RECPRGSUPP	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

FOR PERIOD 99

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 TRFDSUB	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 CITZN 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 IGL AD	1,157.90	1,500.00	1,500.00	926.66	1,500.00	1,500.00	.0%
0018010 4090 TRFDSUB	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	189.99	2,000.00	2,000.00	-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%
032 0018020 4030 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 TREDSUB	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 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 CONSULTNT	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:	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
GENERAL FUND							
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	139,500.00	143,000.00	143,000.00	143,000.00	143,000.00	147,000.00	2.8%
0019710 7010	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	87,246.26	89,760.00	89,760.00	89,750.23	89,760.00	92,340.00	2.9%
0019720 7020	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	100,000.00	253,350.00	253,350.00	50,000.00	253,350.00	247,850.00	-2.2%
0019901 9004	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	.00	.00	196,683.00	196,683.00	196,683.00	.00	0%
0019901 9128 0064	.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	.00	.00	3,788,000.00	3,788,000.00	.00	.00	0%

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							
CENTRAL COMMUNICATIONS SYSTEMS							
0021650							
CENTRAL COMMUNICATIONS							
4100							
TELEPHONE							
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							
CONTINGENCY							
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							
CEMETERY							
1001							
ML TICKETS	30.00	.00	.00	40.00	.00	.00	.0%
1010	269,309.59	276,800.00	275,300.00	216,196.78	276,800.00	282,000.00	1.9%
WAGES	6,864.97	6,700.00	8,200.00	8,685.70	6,700.00	14,500.00	116.4%
1020	23,400.00	.00	.00	.00	.00	.00	.0%
OVERTIME	.00	.00	.00	.00	.00	.00	.0%
2001							
MSC EQPMT	.00	.00	.00	.00	.00	.00	.0%
4010	395.54	500.00	12,605.20	12,604.56	12,605.20	500.00	.0%
OFF SUPP	154.61	250.00	500.00	481.14	500.00	500.00	.0%
4030	2,119.03	250.00	250.00	41.40	250.00	250.00	.0%
POSTAGE	2,638.34	4,000.00	4,000.00	794.39	4,000.00	2,500.00	.0%
4070	4,542.20	15,000.00	8,500.00	2,703.48	16,395.00	2,500.00	-37.5%
BLDG R M	369.90	400.00	210.00	154.00	400.00	10,000.00	-33.3%
4090	81.00	800.00	990.00	800.00	800.00	400.00	.0%
TREDSUB	345.30	1,000.00	1,000.00	772.19	1,000.00	500.00	-37.5%
4110	3,089.88	4,000.00	4,000.00	3,102.94	4,000.00	4,000.00	.0%
VHCL R M	898.00	700.00	700.00	359.00	700.00	900.00	28.6%
4200	2,119.03	1,900.00	1,900.00	1,296.41	1,900.00	2,100.00	10.5%
WATER	2,871.55	3,900.00	3,900.00	2,204.98	3,900.00	3,900.00	.0%
4300	7,061.63	7,500.00	24,155.00	16,010.92	7,455.00	7,500.00	.0%
ELECTRICITY	1,727.48	7,500.00	4,500.00	3,769.10	7,500.00	7,500.00	.0%
4400	2,335.14	3,000.00	3,000.00	1,995.45	3,000.00	3,000.00	.0%
FUEL	1,230.90	3,000.00	3,000.00	914.05	3,000.00	3,000.00	.0%
4410							
HTNG FUEL							
4500							

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
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	390.00	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%
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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%
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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%
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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%
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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%
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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%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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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
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

FOR PERIOD 99

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	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	.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							
0045110	765,756.32	.00	.00	30.00	.00	.00	.0%
WAGES	13,878.57	615,000.00	601,000.00	605,840.24	615,000.00	805,000.00	30.9%
0045110	25,152.93	10,300.00	24,300.00	19,734.73	10,300.00	16,500.00	60.2%
OVERTIME							
0045110		30,000.00	30,000.00	11,743.36	30,000.00	25,000.00	-16.7%
MSC CTRL							
0045110	.00	.00	89,400.00	58,697.20	.00	.00	.0%
DR CNS MTL							
0045110	410.24	1,000.00	1,000.00	226.27	1,000.00	500.00	-50.0%
SAFETY T M							
0045110	58,685.57	125,000.00	175,000.00	147,009.16	125,000.00	115,000.00	-8.0%
RD PVG MTR							
0045110	.00	.00	.00	.00	.00	6,000.00	.0%
STONE							
0045110	7,183.95	6,000.00	6,000.00	3,647.82	6,000.00	5,000.00	-16.7%
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	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	50.00	200.00	200.00	.00	200.00	200.00	.0%
ML TICKETS							

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
HIGHWAY							
0045130 1010 WAGES	70,101.43	100,500.00	100,500.00	84,187.66	100,500.00	106,000.00	5.5%
0045130 1020 OVERTIME	3,713.53	5,150.00	5,150.00	2,852.64	5,150.00	7,200.00	39.8%
0045130 2020 VEHICLES	35,471.06	.00	.00	.00	.00	.00	.0%
0045130 2040 HVY EQPMT	189,855.00	.00	.00	309,053.00	284,327.00	.00	.0%
0045130 4065 S TS RP EQ	2,000.00	2,000.00	2,000.00	798.07	2,000.00	2,000.00	.0%
0045130 4110 VHCL R M	212,788.37	210,000.00	210,000.00	192,164.13	210,000.00	210,000.00	.0%
0045130 4200 P L INS	51,476.63	55,000.00	55,000.00	49,707.11	55,000.00	56,000.00	1.8%
0045130 4410 FUEL	93,970.97	185,000.00	138,500.00	92,280.62	185,000.00	170,000.00	-8.1%
0045130 4446 SAFETY T M	13.47	500.00	500.00	.00	500.00	.00	-100.0%
0045130 4510 RDIO RPS	1,000.00	1,000.00	1,000.00	52.75	1,000.00	500.00	-50.0%
TOTAL HIGHWAY MACHINERY	660,440.46	559,350.00	909,547.00	731,095.98	843,677.00	551,900.00	-1.3%
TOTAL HIGHWAY MACHINERY	660,440.46	559,350.00	909,547.00	731,095.98	843,677.00	551,900.00	-1.3%
5140 BRUSH AND WEEDS							
0045140 BRUSH AND WEEDS							
0045140 4009 TR TRM RMV	3,521.74	4,000.00	10,500.00	8,194.01	4,000.00	4,000.00	.0%
TOTAL BRUSH AND WEEDS	3,521.74	4,000.00	10,500.00	8,194.01	4,000.00	4,000.00	.0%
TOTAL BRUSH AND WEEDS	3,521.74	4,000.00	10,500.00	8,194.01	4,000.00	4,000.00	.0%
5142 HIGHWAY SNOW							
0045142 HIGHWAY SNOW							
0045142 1001 ML TICKETS	790.00	1,500.00	1,500.00	680.00	1,500.00	1,000.00	-33.3%
0045142 1010 WAGES	397,095.37	604,800.00	604,800.00	276,047.31	604,800.00	417,000.00	-31.1%
0045142 1020 OVERTIME	60,025.37	90,200.00	90,200.00	54,368.47	90,200.00	117,000.00	29.7%
0045142 4641 MLTG AGTS	339,176.93	220,000.00	220,000.00	200,000.00	220,000.00	220,000.00	.0%
TOTAL HIGHWAY SNOW	797,087.67	916,500.00	916,500.00	531,095.78	916,500.00	755,000.00	-17.6%
TOTAL HIGHWAY SNOW	797,087.67	916,500.00	916,500.00	531,095.78	916,500.00	755,000.00	-17.6%
9010 NYS EMPLOYEES RETIREMENT SYS							
0049010 NYS EMPLOYEES RETIREMENT SYS							
0049010 8010 NYS RFRM	211,409.90	275,000.00	275,000.00	51,430.17	275,000.00	265,000.00	-3.6%
TOTAL NYS EMPLOYEES RETIREME	211,409.90	275,000.00	275,000.00	51,430.17	275,000.00	265,000.00	-3.6%
TOTAL NYS EMPLOYEES RETIREME	211,409.90	275,000.00	275,000.00	51,430.17	275,000.00	265,000.00	-3.6%
9030 SOCIAL SECURITY AND MEDICARE							
0049030 SOCIAL SECURITY AND MEDICARE							
0049030 8030 SOC SECUR	94,621.37	98,000.00	98,000.00	75,381.26	98,000.00	115,000.00	17.3%

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

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	-----	-----	-----	-----	-----	-----	-----
-----	-----	-----	-----	-----	-----	-----	-----
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

FOR PERIOD 99

ACCOUNTS FOR:

FIRE PROTECTION DISTRICT		2016	2017	2017	2017	2018	PCT
		ACTUAL	ORIG BUD	REVISED BUD	PROJECTION	APPROVED	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	125,500.00	125,000.00	- .4%
0053410	4401 4980 CPA AUDIT	17,813.00	26,000.00	26,000.00	26,000.00	26,000.00	.0%
0053410	4401 4981 CPA AUDIT	10,687.00	17,000.00	17,000.00	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	2,579,000.00	2,600,000.00	.8%
0053410	4415 4981 EMRG SRV C	1,597,358.00	1,610,000.00	1,610,000.00	1,610,000.00	1,705,000.00	5.9%
	TOTAL FIRE CODE ENFORCEMENT	4,287,044.43	4,357,500.00	4,357,500.00	4,357,500.00	4,473,000.00	2.7%
	TOTAL FIRE CODE ENFORCEMENT	4,287,044.43	4,357,500.00	4,357,500.00	4,357,500.00	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	100,000.00	100,000.00	.0%
0059025	8025 4981 SV AW CTB	31,469.13	48,000.00	48,000.00	48,000.00	45,000.00	-6.3%
0059025	8026 4980 SV AW FES	21,705.00	16,000.00	16,000.00	16,000.00	12,000.00	-25.0%
	TOTAL LOCAL PENSION FUND	136,380.33	164,000.00	164,000.00	164,000.00	157,000.00	-4.3%
	TOTAL LOCAL PENSION FUND	136,380.33	164,000.00	164,000.00	164,000.00	157,000.00	-4.3%
9040	WORKERS COMPENSATION						
0059040	WORKERS COMPENSATION						
0059040	8040 4980 WCMP INS	197,218.05	208,000.00	208,000.00	208,000.00	175,000.00	-15.9%
0059040	8040 4981 WCMP INS	72,422.66	90,000.00	90,000.00	90,000.00	48,000.00	-46.7%
0059040	8043 4980 FIRST AID	.00	500.00	500.00	500.00	.00	-100.0%
0059040	8043 4981 FIRST AID	.00	500.00	500.00	500.00	.00	-100.0%
	TOTAL WORKERS COMPENSATION	269,640.71	299,000.00	299,000.00	299,000.00	223,000.00	-25.4%
	TOTAL WORKERS COMPENSATION	269,640.71	299,000.00	299,000.00	299,000.00	223,000.00	-25.4%
	TOTAL FIRE PROTECTION DISTRI	4,693,065.47	4,820,500.00	4,820,500.00	4,820,500.00	4,853,000.00	.7%

FOR PERIOD 99

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
1650							
CENTRAL COMMUNICATIONS SYSTEMS							
0091650		1,250.00	1,250.00	521.15	1,250.00	1,000.00	-20.0%
4100	764.94						
TELEPHONE							
0091650	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		3,500.00	3,500.00	.00	3,500.00	3,500.00	.0%
0091990	.00			.00			
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	139,013.64	168,000.00	168,000.00	120,014.66	168,000.00	148,000.00	-11.9%
0098160	7,460.28	7,500.00	7,500.00	4,758.86	7,500.00	8,800.00	17.3%
0098160	6,425.00	7,000.00	7,000.00	5,790.00	7,000.00	7,000.00	.0%
0098160	.93	.00	10.00	.46	.00	25.00	.0%
0098160	1,778.67	1,500.00	1,500.00	492.96	1,500.00	1,500.00	.0%
0098160	2,032.44	3,000.00	2,990.00	2,000.23	3,000.00	3,000.00	.0%
0098160	1,694.00	2,500.00	2,500.00	.00	2,500.00	2,000.00	-20.0%
0098160	3,835.09	5,700.00	5,700.00	3,067.01	5,700.00	5,500.00	-3.5%
0098160	13,939.24	10,000.00	14,700.00	14,648.18	10,000.00	10,000.00	.0%
0098160	1,927.71	2,500.00	2,500.00	479.22	2,500.00	2,200.00	-12.0%
0098160	.00	200.00	200.00	.00	200.00	100.00	-50.0%
0098160	106,500.00	87,500.00	62,500.00	55,199.32	87,500.00	125,000.00	42.9%
0098160	17,576.70	10,000.00	30,000.00	27,989.69	10,000.00	.00	-100.0%
0098160	10,207.09	4,500.00	9,500.00	9,465.24	4,500.00	.00	166.7%
0098160	11,977.38	10,000.00	12,000.00	10,667.83	10,000.00	12,000.00	20.0%
8160	429.40	1,250.00	1,250.00	959.79	1,250.00	1,000.00	-20.0%
0098160	250.50	1,000.00	1,000.00	820.00	1,000.00	1,000.00	.0%
0098160	575.00	1,500.00	9,500.00	6,732.96	1,500.00	2,000.00	33.3%
0098160	409.93	650.00	650.00	312.00	650.00	650.00	.0%
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							

FOR PERIOD 99

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
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	-----	-----	-----	-----	-----	-----	-----
0099030 SOCIAL SECURITY AND MEDICARE	-----	-----	-----	-----	-----	-----	-----
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	-----	-----	-----	-----	-----	-----	-----
0099040 WORKERS COMPENSATION	-----	-----	-----	-----	-----	-----	-----
0099040 8040 WCMP 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	-----	-----	-----	-----	-----	-----	-----
0099055 DISABILITY INSURANCE	-----	-----	-----	-----	-----	-----	-----
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	-----	-----	-----	-----	-----	-----	-----
0099060 HEALTH INSURANCE BENEFITS	-----	-----	-----	-----	-----	-----	-----
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%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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 bgnyrpts

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%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 28
 bgnyrpts

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CLEVERDALE LIGHTING	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
5182 STREET LIGHTING							
0215182 STREET LIGHTING							
4305 STREET LIGHTS							
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%

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

PINWOOD 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 PINWOOD LIGHTING	119.76	125.00	125.00	93.20	125.00	125.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

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%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

W QUEENSBURY LIGHTING	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
5182 STREET LIGHTING		27,500.00	27,500.00	19,890.23	27,500.00	27,500.00	.0%
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%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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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%

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
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 TWN 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 ADMN	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%

FOR PERIOD 99

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

ACCOUNTS FOR:

RESERVOIR PARK SEW DIST	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 ADMIN							
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							
0318120 4300 ELCTRICITY	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							
0318130 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:

	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
QSBY CONSOLIDATED SWR DISTRICT							

1650 CENTRAL COMMUNICATIONS SYSTEMS		4,000.00	4,000.00	2,386.76	4,000.00	4,000.00	.0%

0321650 CENTRAL COMMUNICATIONS SYSTEMS		4,000.00	4,000.00	2,386.76	4,000.00	4,000.00	.0%
4100 TELEPHONE		4,000.00	4,000.00	2,386.76	4,000.00	4,000.00	.0%
0321650 4100 TELEPHONE	2,792.62						
TOTAL CENTRAL COMMUNICATIONS	2,792.62						
TOTAL CENTRAL COMMUNICATIONS	2,792.62						

1680 INFORMATION TECHNOLOGY							

0321680 INFORMATION TECHNOLOGY		500.00	500.00	.00	500.00	500.00	.0%
2031 CP HRDWR	243.98						
0321680 2032 CP SFTWR	.00	1,000.00	1,000.00	.00	1,000.00	500.00	-50.0%
TOTAL INFORMATION TECHNOLOGY	243.98						
TOTAL INFORMATION TECHNOLOGY	243.98						

1950 PROPERTY TAXES							

0321950 PROPERTY TAXES		200.00	200.00	57.52	200.00	200.00	.0%
0321950 4430 PRPTY TXS	67.38						
TOTAL PROPERTY TAXES	67.38						
TOTAL PROPERTY TAXES	67.38						

1990 CONTINGENCY							

0321990 CONTINGENCY		3,000.00	3,000.00	.00	3,000.00	3,000.00	.0%
0321990 1010 WAGES	.00						
TOTAL CONTINGENCY	.00						
TOTAL CONTINGENCY	.00						

8110 WASTE WATER ADMINISTRATION							

0328110 WASTE WATER ADMINISTRATION		41,000.00	41,000.00	37,633.99	41,000.00	43,750.00	6.7%
0328110 1010 WAGES	41,486.28						

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 CMVN	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 CONSULT	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	13,777.29	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	2,459.46	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 EQP 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%

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

OSBY 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		.00	16,000.00	12,172.08	16,000.00	17,000.00	.0%
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 WCOMP 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%

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
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 QSEY 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%

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

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

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 41
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FOR PERIOD 99

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
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%

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

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		420.00	420.00	333.96	420.00	420.00	.0%
0361650 CENTRAL COMMUNICATION SYSTEMS		420.00	420.00	333.96	420.00	420.00	.0%
4100 TELEPHONE	390.46	420.00	420.00	333.96	420.00	420.00	.0%
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		8,413.00	8,413.00	8,412.00	8,413.00	8,050.00	-4.3%
0368110 4003 FSL AGT FE	16,428.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
0368110 4130 TWN CSL RT	2,033.82	4,900.00	2,950.00	859.03	4,900.00	3,500.00	-28.6%
0368110 4720 CONSULTNT	3,094.20	8,825.00	8,825.00	8,825.00	8,825.00	9,267.00	5.0%
0368110 4900 ADMIN FEES	8,705.00	135,660.00	135,660.00	135,660.00	135,660.00	139,052.00	2.5%
0368110 4901 IN DT ADMIN	133,000.00	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%
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		400.00	400.00	216.00	400.00	600.00	50.0%
0368120 4230 WATER	426.60	11,175.00	11,175.00	5,585.69	11,175.00	11,175.00	.0%
0368120 4300 ELECTRICITY	8,467.36	10,320.00	10,320.00	10,123.18	10,320.00	10,000.00	-3.1%
0368120 4400 MSC CTRL	12,519.64	1,350.00	1,350.00	695.02	1,350.00	1,350.00	.0%
0368120 4500 HING FUEL	840.24	6,000.00	6,000.00	2,794.00	7,500.00	7,500.00	.0%
0368120 4520 ODOR CNTRL	.00	3,700.00	5,200.00	4,245.00	3,700.00	2,200.00	-40.5%
0368120 4800 EQP RP	.00	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%
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		215,000.00	215,000.00	104,307.22	215,000.00	213,000.00	-.9%
0368130 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							

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

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%

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

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	.00	185.00	28.00	.00	185.00	185.00	.0%
0378110 4130 TWN CSL RT	22.50	105.00	262.00	261.66	105.00	105.00	.0%
0378110 4720 CONSULTNT	1,170.00	1,185.00	1,185.00	1,185.00	1,185.00	1,245.00	5.1%
0378110 4900 ADMIN FEES	16,300.00	16,700.00	16,700.00	16,700.00	16,700.00	17,118.00	2.5%
0378110 4901 IN DT ADMIN							
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							
0378120 4300 ELCTRICITY	310.27	450.00	450.00	261.65	450.00	450.00	.0%
0378120 4400 MSC CTRL	1,523.14	5,000.00	5,000.00	891.76	5,000.00	5,000.00	.0%
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							
0378130 4425 SWGE T GF	13,025.43	22,500.00	22,500.00	7,063.31	22,500.00	22,022.00	-2.1%
0378130 4426 SD B IN GF	11,060.00	.00	.00	.00	.00	.00	.0%
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							
0379710 6010 BOND PRIN	55,500.00	57,000.00	57,000.00	57,000.00	57,000.00	58,000.00	1.8%
0379710 7010 BOND INT	39,308.74	37,625.00	37,625.00	37,621.24	37,625.00	36,000.00	-4.3%
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%

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

1650 CENTRAL COMMUNICATIONS SYSTEMS							
0401650 CENTRAL COMMUNICATION SYSTEMS							
#100 TELEPHONE							
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							
0401680 2031 CP HRDWR	.00	1,000.00	1,000.00	241.10	1,000.00	1,000.00	.0%
0401680 2032 CP SFTWR	23,070.02	20,000.00	35,000.00	18,656.55	20,000.00	23,000.00	15.0%
0401680 4400 MSC CTRL	470.08	500.00	500.00	.00	500.00	500.00	.0%
0401680 4800 EQP RP	1,395.10	7,500.00	7,500.00	518.76	7,500.00	3,500.00	-53.3%
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							
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							
0401990 1010 WAGES	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	.0%
TOTAL CONTINGENCY	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	.0%
TOTAL CONTINGENCY	.00	15,000.00	15,000.00	.00	15,000.00	15,000.00	.0%

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

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
0408310 1020 OVERTIME	652.77	3,500.00	3,500.00	475.63	3,500.00	1,500.00	-57.1%
0408310 2010 OFC EQUP	.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 TWIN 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	272.55	15,650.00	10,000.00	-28.6%
0408310 4720 CONSULTNT	.00	.00	273.00	.00	.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	-.5%
TOTAL WATER ADMINISTRATION	437,417.15	508,450.00	516,100.00	397,966.13	516,100.00	505,700.00	-.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 ELCTRICITY	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 HING 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	19,302.14	16,500.00	16,500.00	13,818.61	16,500.00	16,500.00	.0%
0408330 4271	164,471.17	265,000.00	265,000.00	144,613.09	265,000.00	255,000.00	-3.8%
0408330 4400	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	276.00	500.00	500.00	.00	500.00	500.00	.0%
0408340 1010	550,399.67	585,000.00	585,000.00	431,691.39	585,000.00	587,000.00	.3%
0408340 1020	18,515.84	26,000.00	26,000.00	10,618.72	26,000.00	21,000.00	-19.2%
0408340 2001	.00	7,000.00	7,000.00	6,092.45	7,000.00	.00	-100.0%
0408340 2020	38,575.21	.00	41,232.00	41,232.00	41,232.00	.00	.0%
0408340 2050	.00	1,000.00	1,000.00	150.00	1,000.00	.00	.0%
0408340 2300	240,087.79	110,000.00	110,316.80	110,166.96	110,316.80	125,000.00	13.6%
0408340 4110	11,994.54	15,000.00	15,000.00	10,730.00	15,000.00	15,000.00	.0%
0408340 4320	24,254.84	25,000.00	20,000.00	7,510.83	25,000.00	22,500.00	-10.0%
0408340 4340	2,000.00	2,000.00	2,000.00	1,496.50	2,000.00	4,500.00	125.0%
0408340 4400	20,165.10	16,000.00	16,000.00	15,424.26	16,000.00	19,000.00	18.8%
0408340 4410	19,100.86	27,500.00	27,500.00	16,292.07	27,500.00	25,000.00	-9.1%
0408340 4800	971.99	10,000.00	15,000.00	6,553.22	10,000.00	10,000.00	.0%
0408340 4820	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	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	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							

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
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%

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

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

1650 CENTRAL COMMUNICATIONS SYSTEMS		500.00	500.00	387.47	500.00	500.00	.0%
0471650 CENTRAL COMMUNICATION SYSTEMS			500.00	387.47	500.00	500.00	.0%
4100 TELEPHONE			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		5,500.00	5,485.00	.00	5,500.00	5,500.00	.0%
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		675.00	675.00	504.98	675.00	675.00	.0%
0478320 4300 ELCTRICITY	650.56	3,000.00	3,000.00	459.97	3,000.00	3,000.00	.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		3,000.00	3,000.00	2,460.35	3,000.00	3,000.00	.0%
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		3,500.00	5,250.00	2,380.42	5,250.00	3,500.00	.0%
0478340 4400 MSC CTRL	3,468.21	3,500.00	5,250.00	2,380.42	5,250.00	3,500.00	.0%

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR:

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

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

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	.00	177,810.00	153,950.00	30,080.00	.00	.0%
0506410 4412 USE OC TX	34,770.36	35,000.00	35,000.00	32,545.54	35,000.00	35,000.00	.0%
0506410 4412 7020 USE OC TX	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%
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%

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
GLEN LAKE AQUATIC PLT GR CONTR							

8790 GENERAL NATURAL RESOURCES							

0518790 GLEN LAKE AQUATIC PLT GR CONTR		43,595.00	68,467.00	60,088.92	68,595.00	43,465.00	- .3%
4400 MISCELLANEOUS CONTRACTUAL	21,033.50	43,595.00	68,467.00	60,088.92	68,595.00	43,465.00	- .3%
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	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%

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

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						.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:

GENERAL FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
0000	UNDEFINED						
0010000	GENERAL FUND						
51001	REAL PROPERTY TAXES						
0010000	R PRPTY TX	2,072,229.76	2,116,544.00	2,106,740.19	2,116,544.00	1,950,078.00	-7.9%
0010000	PILOTS	13,789.80	13,700.00	13,910.56	13,700.00	13,950.00	1.8%
0010000	INT PNLT X	70,791.31	40,000.00	31,946.53	40,000.00	60,000.00	50.0%
0010000	SALES TAX	8,897,767.24	8,500,000.00	6,786,428.73	8,500,000.00	8,600,000.00	1.2%
0010000	FRANCHISE	555,075.91	450,000.00	425,391.20	450,000.00	450,000.00	0%
0010000	TX CLLCTN	7,269.88	250.00	20.87	250.00	5,000.00	1900.0%
0010000	CLRK FEES	2,580.38	1,000.00	1,904.38	1,000.00	1,500.00	50.0%
0010000	OTH GOV IN	90.56	.00	128.04	.00	.00	0%
0010000	FIRE FEES	150.00	.00	.00	.00	.00	0%
0010000	PP CGS FS	180.00	100.00	380.00	100.00	100.00	0%
0010000	SFTY INSP	4,100.00	1,000.00	2,750.00	1,000.00	2,000.00	100.0%
0010000	VTL ST FS	9,680.00	9,000.00	8,030.00	9,000.00	9,500.00	5.6%
0010000	P A R CHGS	332,792.53	280,000.00	334,244.00	280,000.00	300,000.00	7.1%
0061	REC ASMTS	79,050.00	.00	31,450.00	.00	.00	0%
0010000	ZNG FEES	6,250.00	4,000.00	5,450.00	4,000.00	5,000.00	25.0%
0010000	PL BRD FS	17,275.00	12,000.00	17,800.00	12,000.00	14,000.00	16.7%
0010000	TEC ASST	34,217.10	15,000.00	34,899.55	15,000.00	20,000.00	33.3%
0010000	OTGV HM CM	71.45	.00	10.09	.00	.00	0%
0010000	INTEREST	8,625.17	8,000.00	7,880.24	8,000.00	8,000.00	0%
0061	INTEREST	58.26	.00	29.71	.00	.00	0%
0062	INTEREST	3.66	.00	3.04	.00	.00	0%
0064	INTEREST	3,339.26	.00	3,551.43	.00	.00	0%
0066	INTEREST	193.32	.00	.00	.00	.00	0%
0010000	RENTAL	4,620.00	5,100.00	4,482.50	5,100.00	5,000.00	-2.0%
0010000	GA OF CH	40.00	.00	.00	.00	.00	0%
0010000	BINGO LIC	1,584.41	1,000.00	1,190.01	1,000.00	1,000.00	0%
0010000	DOG LIC	7,262.00	6,500.00	5,985.00	6,500.00	6,500.00	0%
0010000	OT LIC	15,560.00	13,000.00	13,155.00	13,000.00	13,000.00	0%
0010000	BLD PRMT	152,527.66	130,000.00	120,802.30	130,000.00	130,000.00	0%
0010000	O PRMTS	81.00	.00	-6,197.50	.00	.00	0%
0010000	FNS FRFTS	598,206.50	575,000.00	443,711.50	575,000.00	575,000.00	0%
0010000	MINR SALES	7,918.81	3,000.00	6,290.29	3,000.00	.00	-100.0%
0010000	SL EQUIP	2,923.37	.00	11,361.21	.00	.00	0%
0010000	INS REC	5,410.00	.00	2,001.00	.00	.00	0%
0010000	COMP LOSS	.00	675.00	82.17	.00	.00	0%
0010000	RF PR Y EX	7,196.82	.00	3,460.00	.00	.00	0%
0010000	GFTS DNTNS	2,750.00	.00	4,500.00	.00	.00	0%
0010000	MISC REV	210.75	.00	.00	1,750.00	.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
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	.00	3,500.00	3,500.00	.0%
0010000 55031	120,658.59	.00	28,923.00	28,923.00	.00	.00	.0%
0010000 55031 0064	273,669.26	.00	9,000.00	8,988.19	.00	.00	.0%
TOTAL GENERAL FUND	14,514,847.03	13,203,694.00	13,247,593.00	11,186,109.07	13,206,245.00	13,226,128.00	.2%
TOTAL UNDEFINED	14,514,847.03	13,203,694.00	13,247,593.00	11,186,109.07	13,206,245.00	13,226,128.00	.2%
TOTAL GENERAL FUND	14,514,847.03	13,203,694.00	13,247,593.00	11,186,109.07	13,206,245.00	13,226,128.00	.2%

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
0000	UNDEFINED						
0020000	CEMETERY						
52190	SALE OF CEMETERY LOTS						
0020000	52190 SALE LOTS	47,087.00	20,000.00	26,134.00	20,000.00	30,000.00	50.0%
0020000	52192 CTRY SRV	106,597.00	75,000.00	79,975.26	75,000.00	90,000.00	20.0%
0020000	52193 CEMTRY SRV	299,050.00	260,000.00	286,437.84	260,000.00	280,000.00	7.7%
0020000	52401 INTEREST	107.92	100.00	76.76	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 GFYS DNTNS	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	615,650.00	450,775.86	608,450.00	647,950.00	6.5%
TOTAL UNDEFINED	578,761.57	608,450.00	615,650.00	450,775.86	608,450.00	647,950.00	6.5%
TOTAL CEMETERY	578,761.57	608,450.00	615,650.00	450,775.86	608,450.00	647,950.00	6.5%

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

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	396.82	.00	16.30	.00	.00	.0%
0040000	51289	273.96	250.00	279.56	250.00	250.00	.0%
0040000	52401	934.90	2,000.00	1,688.20	2,000.00	2,000.00	.0%
0040000	52650	.00	.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	.00	.00	.00	.0%
0040000	52701	3,851.32	.00	7,870.34	.00	.00	.0%
0040000	53501	416,239.87	458,945.00	.00	300,000.00	300,000.00	.0%
0040000	55031	3,946,000.00	4,077,583.00	3,196,683.00	4,077,583.00	4,028,900.00	3.8%
	TOTAL HIGHWAY	4,374,192.23	4,538,778.00	3,218,825.81	4,379,833.00	4,331,150.00	3.5%
	TOTAL UNDEFINED	4,374,192.23	4,538,778.00	3,218,825.81	4,379,833.00	4,331,150.00	3.5%
	TOTAL HIGHWAY	4,374,192.23	4,538,778.00	3,218,825.81	4,379,833.00	4,331,150.00	3.5%

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FIRE PROTECTION DISTRICT		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	PCT CHANGE
0000	UNDEFINED							
0050000	FIRE PROTECTION DISTRICT							
51001	REAL PROPERTY TAXES							
0050000	51001 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	51001 4981 R PRPTY TX	880,009.02	885,000.00	885,000.00	875,236.00	885,000.00	884,050.00	-.1%
0050000	51081 4980 PILOTS	19,449.05	20,000.00	20,000.00	19,300.77	20,000.00	19,400.00	-3.0%
0050000	51081 4981 PILOTS	5,931.10	6,000.00	6,000.00	5,906.38	6,000.00	5,950.00	-.8%
0050000	52005 4981 BL FR SRVC	1,143,229.06	1,000,000.00	1,000,000.00	1,107,304.65	1,000,000.00	1,050,000.00	5.0%
0050000	52389 4980 OTGV HM CM	1,035.97	.00	.00	1,028.07	.00	.00	.0%
0050000	52389 4981 OTGV HM CM	315.93	.00	.00	314.61	.00	.00	.0%
0050000	52401 INTEREST	1,548.81	.00	.00	1,877.53	.00	.00	.0%
0050000	52401 INTEREST	.00	1,000.00	1,000.00	.00	1,000.00	.00	-100.0%
0050000	52701 RF PR Y EX	6,222.52	.00	.00	.00	.00	.00	.0%
0050000	52701 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	4,879,234.01	4,812,000.00	4,853,000.00	.9%
	TOTAL UNDEFINED	4,937,274.43	4,812,000.00	4,812,000.00	4,879,234.01	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	4,879,234.01	4,812,000.00	4,853,000.00	.9%

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
0000 UNDEFINED							
0090000 TRANSFER STATIONS							
52130 REFUSE GARBAGE CHARGES							
0090000 52130 RFS GRB CH	500,912.00	457,300.00	457,300.00	407,002.00	457,300.00	457,000.00	- .1%
0090000 52130 RFS GRB CH	16,196.00	.00	.00	12,238.00	.00	7,500.00	.0%
0090000 52401 INTEREST	548.61	.00	.00	664.73	.00	.00	.0%
0090000 52401 0063 INTEREST	756.52	.00	.00	630.66	.00	.00	.0%
0090000 52401 112 INTEREST	157.31	.00	.00	.00	.00	.00	.0%
0090000 52650 SL F SCRAP	16,342.74	5,000.00	5,000.00	5,200.95	5,000.00	5,000.00	.0%
0090000 52651 RECYCLE	22,455.22	18,000.00	18,000.00	21,630.66	18,000.00	17,500.00	-2.8%
0090000 52701 RF PR Y EX	181.67	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER STATIONS	557,550.07	480,300.00	480,300.00	447,367.00	480,300.00	487,000.00	1.4%
TOTAL UNDEFINED	557,550.07	480,300.00	480,300.00	447,367.00	480,300.00	487,000.00	1.4%
TOTAL TRANSFER STATIONS	557,550.07	480,300.00	480,300.00	447,367.00	480,300.00	487,000.00	1.4%

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 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	6.77	.00	.00	.0%
TOTAL FT AMHERST LIGHTING	8,010.74	8,000.00	8,000.00	8,006.77	8,000.00	8,000.00	.0%
TOTAL UNDEFINED	8,010.74	8,000.00	8,000.00	8,006.77	8,000.00	8,000.00	.0%
TOTAL FT AMHERST LIGHTING	8,010.74	8,000.00	8,000.00	8,006.77	8,000.00	8,000.00	.0%

TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

FOR PERIOD 99

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		3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
51001 REAL PROPERTY TAXES				6.33			.0%
0210000 51001 R PRPTY TX	3,096.99	.00	.00				
0210000 52401 INTEREST	6.86						
TOTAL CLEVERDALE LIGHTING	3,103.85	3,000.00	3,000.00	3,006.33	3,000.00	3,000.00	.0%
TOTAL UNDEFINED	3,103.85	3,000.00	3,000.00	3,006.33	3,000.00	3,000.00	.0%
TOTAL CLEVERDALE LIGHTING	3,103.85	3,000.00	3,000.00	3,006.33	3,000.00	3,000.00	.0%

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

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

0000 UNDEFINED							

0220000 PINWOOD 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	.98	.00	.00	.0%
TOTAL PINWOOD LIGHTING	127.63	125.00	125.00	125.98	125.00	125.00	.0%
TOTAL UNDEFINED	127.63	125.00	125.00	125.98	125.00	125.00	.0%
TOTAL PINWOOD LIGHTING	127.63	125.00	125.00	125.98	125.00	125.00	.0%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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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 CHANGE	PCT CHANGE
0000	UNDEFINED							
0230000	S QUEENSBURY LIGHTING							
51001	REAL PROPERTY TAXES							
0230000	51001 R PRPTY TX	15,414.24	15,400.00	15,400.00	8,077.00	15,400.00	15,400.00	.0%
0230000	52401 INTEREST	25.82	.00	.00	22.82	.00	.00	.0%
	TOTAL S QUEENSBURY LIGHTING	15,440.06	15,400.00	15,400.00	8,099.82	15,400.00	15,400.00	.0%
	TOTAL UNDEFINED	15,440.06	15,400.00	15,400.00	8,099.82	15,400.00	15,400.00	.0%
	TOTAL S QUEENSBURY LIGHTING	15,440.06	15,400.00	15,400.00	8,099.82	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	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	17.85	.00	.00	.0%
TOTAL W QUEENSBURY LIGHTING	27,546.97	27,500.00	27,500.00	27,517.85	27,500.00	27,500.00	.0%
TOTAL UNDEFINED	27,546.97	27,500.00	27,500.00	27,517.85	27,500.00	27,500.00	.0%
TOTAL W QUEENSBURY LIGHTING	27,546.97	27,500.00	27,500.00	27,517.85	27,500.00	27,500.00	.0%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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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
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	194.48	.00	.00	.0%
TOTAL QUEENSBURY LIGHTING	87,167.38	89,500.00	89,500.00	89,694.48	89,500.00	89,500.00	.0%
TOTAL UNDEFINED	87,167.38	89,500.00	89,500.00	89,694.48	89,500.00	89,500.00	.0%
TOTAL QUEENSBURY LIGHTING	87,167.38	89,500.00	89,500.00	89,694.48	89,500.00	89,500.00	.0%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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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	59.79	100.00	100.00	.0%
TOTAL PAC SEWER DISTRICT	11,242.97	12,135.00	12,135.00	7,381.39	12,135.00	12,135.00	.0%
TOTAL UNDEFINED	11,242.97	12,135.00	12,135.00	7,381.39	12,135.00	12,135.00	.0%
TOTAL PAC SEWER DISTRICT	11,242.97	12,135.00	12,135.00	7,381.39	12,135.00	12,135.00	.0%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

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	49.61	.00	.00	.0%
TOTAL RESERVOIR PARK SEW DIS	11,021.98	10,945.00	10,945.00	10,994.61	10,945.00	10,945.00	.0%
TOTAL UNDEFINED	11,021.98	10,945.00	10,945.00	10,994.61	10,945.00	10,945.00	.0%
TOTAL RESERVOIR PARK SEW DIS	11,021.98	10,945.00	10,945.00	10,994.61	10,945.00	10,945.00	.0%

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

OSBY CONSOLIDATED SWR DISTRICT	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED	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	58,500.00	24.3%
0320000 SWR RNTS	972,753.20	952,940.00	952,940.00	684,831.60	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	889.85	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 INTFD 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	935,425.44	1,186,570.00	1,210,840.00	2.0%
TOTAL UNDEFINED	1,216,321.56	1,186,570.00	1,197,062.11	935,425.44	1,186,570.00	1,210,840.00	2.0%
TOTAL OSBY CONSOLIDATED SWR	1,216,321.56	1,186,570.00	1,197,062.11	935,425.44	1,186,570.00	1,210,840.00	2.0%

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

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							
0330000 52120 SWR RNTS	34,683.00	46,425.00	46,425.00	22,440.00	46,425.00	36,500.00	-21.4%
0330000 52128 PLT IN SWR	528.55	100.00	100.00	209.00	100.00	200.00	100.0%
0330000 52401 INTEREST	74.50	100.00	100.00	59.32	100.00	100.00	.0%
TOTAL TECHNICAL PARK SEW DIS	35,286.05	46,625.00	46,625.00	22,708.32	46,625.00	36,800.00	-21.1%
TOTAL UNDEFINED	35,286.05	46,625.00	46,625.00	22,708.32	46,625.00	36,800.00	-21.1%
TOTAL TECHNICAL PARK SEW DIS	35,286.05	46,625.00	46,625.00	22,708.32	46,625.00	36,800.00	-21.1%

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 QSBY 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	45,900.00	33,693.00	45,900.00	45,900.00	.0%
0350000	52128 PLT IN SWR	6.60			.00	.00	.00	.0%
0350000	52374 HO CO OT G	33,175.97	32,405.00	32,405.00	32,406.20	32,405.00	32,224.00	-.6%
0350000	52401 INTEREST	108.58	150.00	150.00	98.99	150.00	150.00	.0%
	TOTAL SO QSBY SEWER DISTRICT	109,505.23	112,415.00	112,415.00	100,158.19	112,415.00	112,596.00	.2%
	TOTAL UNDEFINED	109,505.23	112,415.00	112,415.00	100,158.19	112,415.00	112,596.00	.2%
	TOTAL S QUEENSBURY SEW DIST	109,505.23	112,415.00	112,415.00	100,158.19	112,415.00	112,596.00	.2%

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

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	739.17	1,250.00	1,000.00	-20.0%
TOTAL RT9 SEWER DIST	650,705.74	645,416.00	645,416.00	517,877.29	645,416.00	643,290.00	- .3%
TOTAL UNDEFINED	650,705.74	645,416.00	645,416.00	517,877.29	645,416.00	643,290.00	- .3%
TOTAL RT9 SEWER DIST	650,705.74	645,416.00	645,416.00	517,877.29	645,416.00	643,290.00	- .3%

PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

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	51.64	125.00	125.00	.0%
TOTAL WEST QSBY SEWER DISTRI	139,320.16	140,750.00	140,750.00	125,934.99	140,750.00	140,125.00	-.4%
TOTAL UNDEFINED	139,320.16	140,750.00	140,750.00	125,934.99	140,750.00	140,125.00	-.4%
TOTAL WEST QSBY SEWER DISTRI	139,320.16	140,750.00	140,750.00	125,934.99	140,750.00	140,125.00	-.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
0000 UNDEFINED							
0400000 QUEENSBURY WATER							
51001 REAL PROPERTY TAXES							
0400000 51001 R PRPTY TX	820,633.60	797,452.00	797,452.00	784,193.09	797,452.00	797,452.00	.0%
0400000 51081 PILOTS	8,481.47	15,000.00	15,000.00	7,969.91	15,000.00	8,000.00	-46.7%
0400000 52140 MTRD WTR S	3,276,777.88	3,300,000.00	3,300,000.00	1,909,803.75	3,300,000.00	3,300,000.00	.0%
0400000 52142 UNMT WR S	21,382.50	22,000.00	22,000.00	13,680.00	22,000.00	22,000.00	.0%
0400000 52143 O O D SRCH	3,237.92	3,500.00	3,500.00	2,544.81	3,500.00	3,500.00	.0%
0400000 52144 WTR SRVC C	49,838.30	35,000.00	35,000.00	34,693.95	35,000.00	35,000.00	.0%
0400000 52145 WR P B IN	70,612.98	.00	.00	.00	.00	.00	.0%
0400000 52148 PLT IN WTR	53,495.59	25,000.00	25,000.00	34,370.26	25,000.00	25,000.00	.0%
0400000 52389 OTGV HM CM	435.16	1,000.00	1,000.00	409.79	1,000.00	1,000.00	.0%
0400000 52401 INTEREST	3,999.36	10,000.00	10,000.00	3,710.32	10,000.00	4,000.00	-60.0%
0400000 52401 0065 INTEREST	520.88	750.00	750.00	.00	750.00	500.00	-33.3%
0400000 52401 0078 INTEREST	154.51	300.00	300.00	95.72	300.00	.00	-100.0%
0400000 52410 RENTAL	67,372.02	57,000.00	57,000.00	67,837.98	57,000.00	60,000.00	5.3%
0400000 52440 RENT	7,675.00	.00	.00	.00	.00	.00	.0%
0400000 52650 SL F SCRAP	2,014.85	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0400000 52665 SL EQUIP	707.63	3,000.00	3,000.00	2,493.50	3,000.00	3,000.00	.0%
0400000 52680 INS REC	2,308.00	.00	.00	.00	.00	.00	.0%
0400000 52690 COMP LOSS	776.29	.00	.00	1,278.11	.00	.00	.0%
0400000 52701 RF PR Y EX	1,571.06	.00	.00	.00	.00	.00	.0%
0400000 52770 MISC REV	1,462.84	.00	.00	1,693.13	.00	.00	.0%
0400000 52776 LAB SERV	56,019.00	35,000.00	35,000.00	40,583.00	35,000.00	35,000.00	.0%
0400000 52801 INTFRND RV	20,739.07	20,000.00	20,000.00	9,527.28	20,000.00	20,000.00	.0%
0400000 55031 INTFD TRSF	.00	.00	45,327.00	45,327.00	.00	.00	.0%
TOTAL QUEENSBURY WATER	4,470,215.91	4,326,002.00	4,371,329.00	2,960,211.60	4,326,002.00	4,315,452.00	-.2%
TOTAL UNDEFINED	4,470,215.91	4,326,002.00	4,371,329.00	2,960,211.60	4,326,002.00	4,315,452.00	-.2%
TOTAL QUEENSBURY WATER	4,470,215.91	4,326,002.00	4,371,329.00	2,960,211.60	4,326,002.00	4,315,452.00	-.2%

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
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	40.49	150.00	150.00	.0%
TOTAL SHORE COLONY WATER	17,779.58	18,700.00	18,700.00	18,555.49	18,700.00	20,025.00	7.1%
TOTAL UNDEFINED	17,779.58	18,700.00	18,700.00	18,555.49	18,700.00	20,025.00	7.1%
TOTAL SHORE COLONY WATER	17,779.58	18,700.00	18,700.00	18,555.49	18,700.00	20,025.00	7.1%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

WARREN CNTY OCCUPANCY TAX FUND	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 APPROVED CHANGE	PCT CHANGE
0000 UNDEFINED							
0500000 WARREN CNTY OCCUPANCY TAX FUND							
51113 OCCUPANCY TAX	237,852.21	35,000.00	152,730.00	210,487.54	35,000.00	35,000.00	.0%
0500000 51113 OCC TAX	105.16	.00	.00	108.46	.00	.00	.0%
0500000 52401 INTEREST							
TOTAL WARREN CNTY OCCUPANCY	237,957.37	35,000.00	152,730.00	210,596.00	35,000.00	35,000.00	.0%
TOTAL UNDEFINED	237,957.37	35,000.00	152,730.00	210,596.00	35,000.00	35,000.00	.0%
TOTAL WARREN CNTY OCCUPANCY	237,957.37	35,000.00	152,730.00	210,596.00	35,000.00	35,000.00	.0%

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
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	142.31	.00	.00	.0%
TOTAL GLEN LAKE AQUATIC PLT	68,865.13	43,595.00	68,595.00	68,737.31	68,595.00	43,465.00	-.3%
TOTAL UNDEFINED	68,865.13	43,595.00	68,595.00	68,737.31	68,595.00	43,465.00	-.3%
TOTAL GLEN LAKE AQUATIC PLT	68,865.13	43,595.00	68,595.00	68,737.31	68,595.00	43,465.00	-.3%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

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	66.78	.00	.00	.0%
TOTAL LAKE SUNNYSIDE AQUATIC	25,587.91	25,500.00	25,500.00	25,566.78	25,500.00	25,499.00	.0%
TOTAL UNDEFINED	25,587.91	25,500.00	25,500.00	25,566.78	25,500.00	25,499.00	.0%
TOTAL LAKE SUNNYSIDE AQUATIC	25,587.91	25,500.00	25,500.00	25,566.78	25,500.00	25,499.00	.0%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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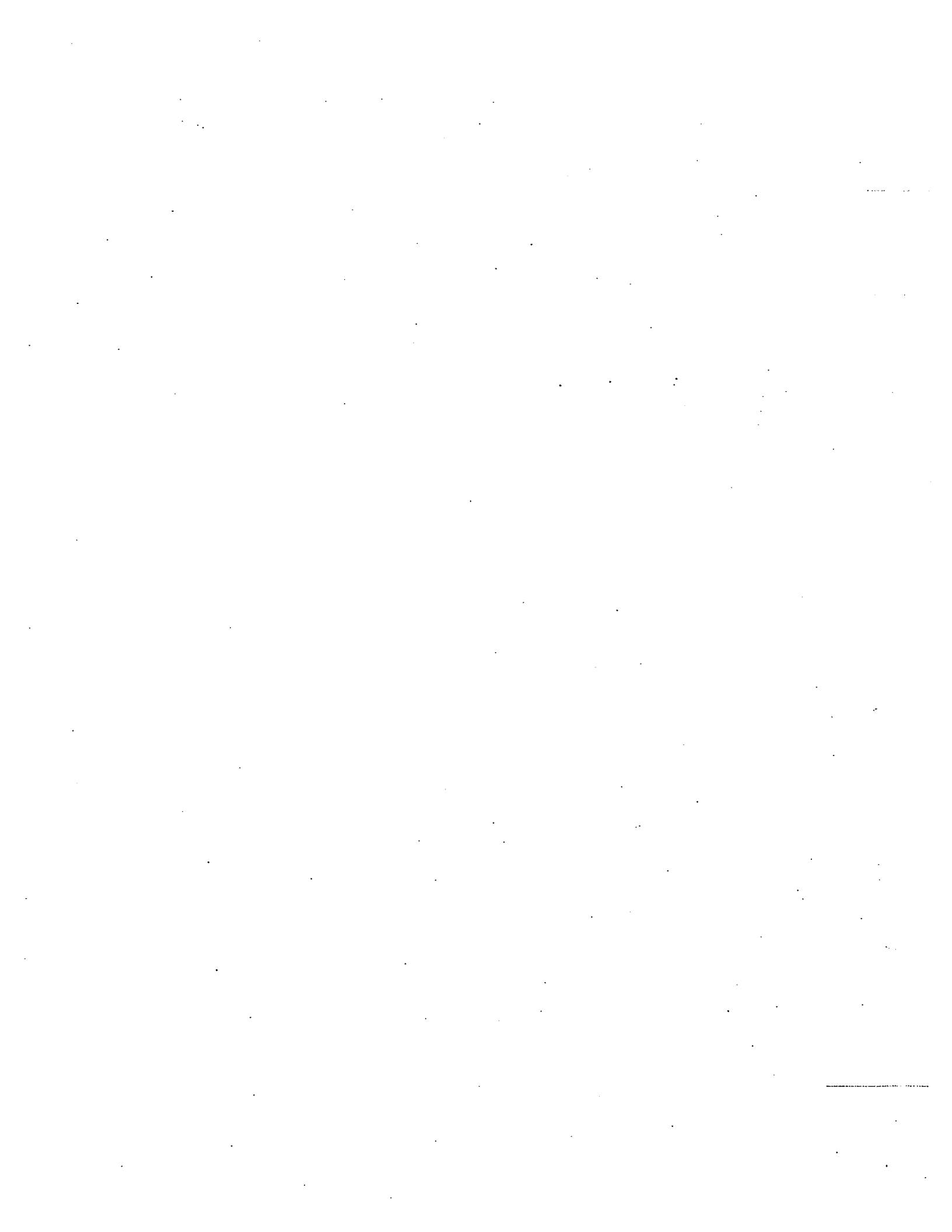
PROJECTION: 2018 2018 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

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	8.85	.00	.00	.0%
TOTAL NO QSBY WW DISP DISTRI	4,528.10	4,480.00	4,480.00	4,488.85	4,480.00	4,480.00	.0%
TOTAL UNDEFINED	4,528.10	4,480.00	4,480.00	4,488.85	4,480.00	4,480.00	.0%
TOTAL NO QSBY WW DISP DISTRI	4,528.10	4,480.00	4,480.00	4,488.85	4,480.00	4,480.00	.0%
GRAND TOTAL	32,102,359.65	30,039,252.00	30,644,528.11	25,327,399.24	30,263,486.00	30,299,405.00	.9%

** 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
2100	NYS - GENERALLY	RPTL 404(1)	14	11,789,800	0.29
2350	PUBLIC AUTHORITY - STATE	RPTL 412	1	2,293,800	0.06
3100	CO - GENERALLY	RPTL 406(1)	53	89,281,700	2.22
3430	CITY O/S LIMITS - SPECIFIED US	RPTL 406(2)	18	2,340,000	0.06
3433	CITY O/S LIMITS - SPECIFIED US	RPTL 406(2)	1	24,800	0.00
3440	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	2	3,028,400	0.08
3443	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	5	5,785,100	0.14
3500	TOWN - GENERALLY	RPTL 406(1)	84	19,421,300	0.48
3510	TOWN - CEMETERY LAND	RPTL 446	18	5,155,300	0.13
3800	SCHOOL DISTRICT	RPTL 408	8	42,230,900	1.05
3020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	2	5,877,500	0.15
600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	5	1,004,900	0.03
110	NONPROF CORP - RELIG(CONST PR)	RPTL 420-a	24	16,589,900	0.41
120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	5	6,277,600	0.16
130	NONPROF CORP - CHAR (CONST PR)	RPTL 420-a	17	38,562,708	0.96
200	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	508,500	0.01
230	NONPROF CORP - MORAL/MENTAL IN	RPTL 420-a	16	9,320,000	0.23
300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	182,200	0.00
100	VETERANS ORGANIZATION	RPTL 452	2	450,000	0.01
250	HISTORICAL SOCIETY	RPTL 444	2	44,500	0.00
400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	17	13,288,200	0.33
110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	1	2,380,900	0.06
240	NONPROF - HOUSING/INDUST FAC	CLS UCON CH 270	1	200,500	0.00
201	TAX SALE - COUNTY OWNED	RPTL 406(5)	2	86,900	0.00
101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	5	14,000	0.00
120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	1	36,000	0.00
121	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
1131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	514	24,273,853	0.60
1141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	216	11,315,138	0.28
1161	COLD WAR VETERANS (15%)	RPTL 458-b	130	1,552,290	0.04
1171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	6	153,995	0.00
1400	CLERGY	RPTL 460	12	18,000	0.00
1730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	12	828,800	0.02
1800	PERSONS AGE 65 OR OVER	RPTL 467	140	11,908,208	0.30
1801	PERSONS AGE 65 OR OVER	RPTL 467	170	11,803,148	0.29
1803	PERSONS AGE 65 OR OVER	RPTL 467	291	17,305,779	0.43
1933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	90,638	0.00
1120	TEMPORARY GREENHOUSES	RPTL 483-c	4	271,660	0.01
200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	1	668,348	0.02
450	FOREST/REF LAND - FISHER ACT	RPTL 480	19	3,605,328	0.09
460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	1	123,100	0.00
611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	5	2,491,604	0.06
000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	5,924,700	0.15
001	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
3006	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	0	0.00
Total Exemptions Exclusive of System Exemptions:					
			2,582	383,369,897	9.55
Total System Exemptions:					
			4	5,924,700	0.15
Totals:					
			2,586	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
3430	CITY O/S LIMITS - SPECIFIED US	RPTL 406(2)	18	2,340,000	0.06
3433	CITY O/S LIMITS - SPECIFIED US	RPTL 406(2)	1	24,800	0.00
3440	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	2	3,028,400	0.08
3443	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	5	5,785,100	0.14
3500	TOWN - GENERALLY	RPTL 406(1)	84	19,421,300	0.48
3510	TOWN - CEMETERY LAND	RPTL 446	18	5,155,300	0.13
3800	SCHOOL DISTRICT	RPTL 408	8	42,230,900	1.05
8020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	2	5,877,500	0.15
1600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	5	1,004,900	0.03
5110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	24	16,589,900	0.41
5120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	5	6,277,600	0.16
5130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	17	38,562,708	0.96
5200	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	508,500	0.01
5230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	16	9,320,000	0.23
5300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	182,200	0.00
6100	VETERANS ORGANIZATION	RPTL 452	2	450,000	0.01
6250	HISTORICAL SOCIETY	RPTL 444	2	44,500	0.00
6400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	17	13,288,200	0.33
8110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	1	2,380,900	0.06
8240	NONPROF - HOUSING/INDUST FAC	CLS UCON CH 270	1	200,500	0.00
3201	TAX SALE - COUNTY OWNED	RPTL 406(5)	2	86,900	0.00
1101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	5	14,000	0.00
1120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1	36,000	0.00
1121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	752	20,784,600	0.52
1131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	514	24,273,853	0.60
1141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	216	11,315,138	0.28
1161	COLD WAR VETERANS (15%)	RPTL 458-b	130	1,552,290	0.04

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
1171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	6	153,995	0.00
1400	CLERGY	RPTL 460	12	18,000	0.00
1730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	12	828,800	0.02
1800	PERSONS AGE 65 OR OVER	RPTL 467	140	11,908,208	0.30
1801	PERSONS AGE 65 OR OVER	RPTL 467	170	11,803,148	0.29
1803	PERSONS AGE 65 OR OVER	RPTL 467	291	17,305,779	0.43
1933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	2	90,638	0.00
2120	TEMPORARY GREENHOUSES	RPTL 483-c	4	271,660	0.01
7200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	1	668,348	0.02
7450	FOREST/REF LAND - FISHER ACT	RPTL 480	19	3,605,328	0.09
7460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	1	123,100	0.00
7611	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	5	2,491,604	0.06
3000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	5,924,700	0.15
3001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	0	0.00
3006	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

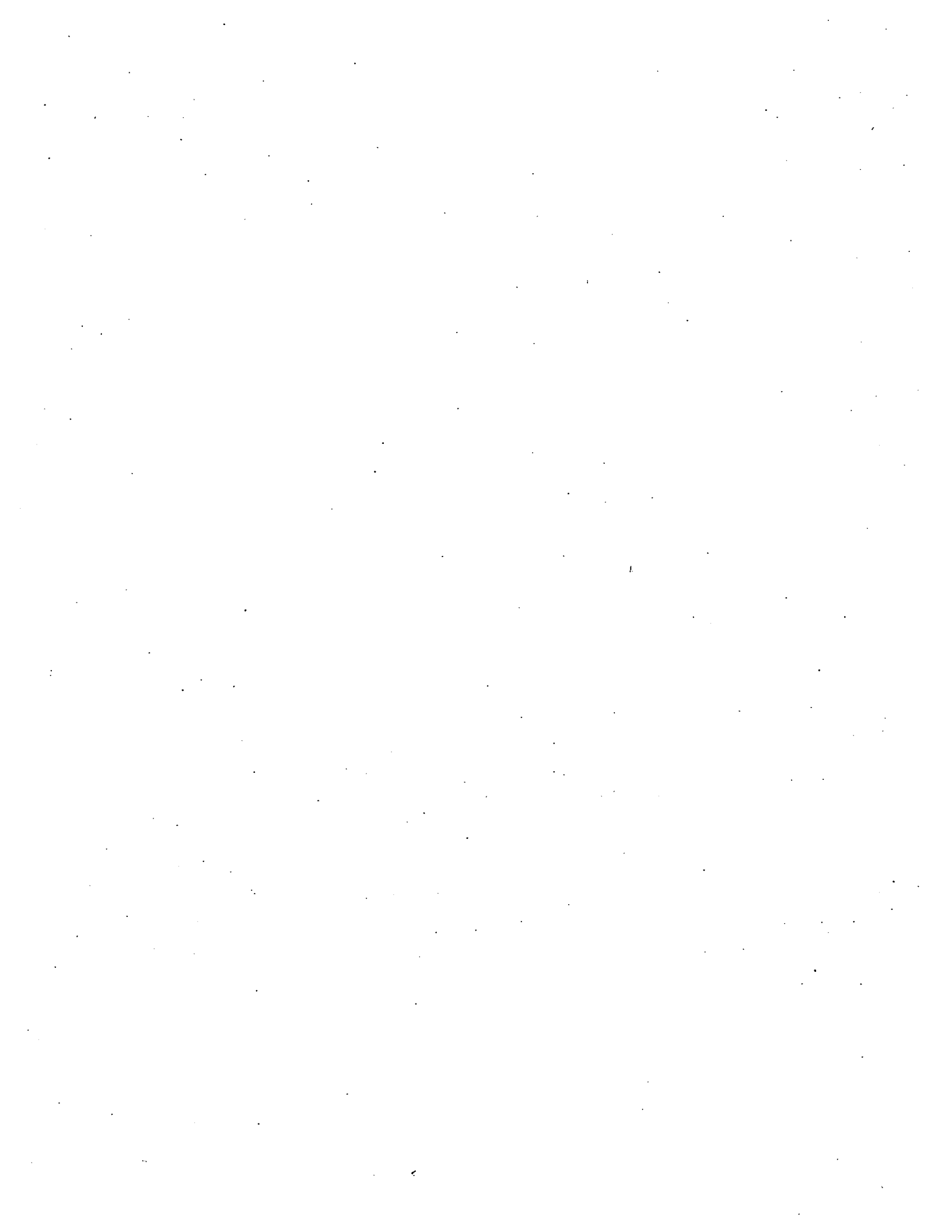
Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:

Totals:

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:



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)