



# TOWN OF QUEENSBURY

2022

Adopted

BUDGET



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11/1/2021

**TOWN OF QUEENSBURY  
2022 ADOPTED BUDGET  
BUDGET SUMMARY & TAX RATE ESTIMATES**

TAX DISTRICT	Taxable*** Assessed Valuation	2022 Budget								2021 Tax Rate	Tax Rate Change	
		2022 Appropriations	2021 Appropriations	Difference	Est Non-Tax Revenues	Subsidy from General Fund	Appropriated Fund Balance	Amount to be Raised by Taxes	2022 Est Tax Rate		\$	%
<b>TOWN-WIDE GENERAL OPERATIONS</b>												
001 General Fund		10,809,116	10,096,758	712,358								
Transfer To Other Funds		4,039,950	3,955,600	84,350								
Total General Fund Appropriations	4041384863	14,849,066	14,052,358	796,708	12,113,500		628,566	2,107,000.00	0.5210	0.521	0.0000	0.0%
002 Cemetery Fund		765,500	741,650	23,850	522,000	243,500						
004 Highway Fund		4,146,450	4,093,950	52,500	350,000	3,796,450						
009 Solid Waste Fund		636,525	544,625	91,900	536,500		100,025					
Total General Town Operations		20,397,541	19,432,583	964,958	13,522,000	4,039,950	728,591	2,107,000.00	0.5210	0.521	0.0000	0.0%
<b>EMERGENCY SERVICES</b>												
005 Emergency Services - Fire	FP007	4189659637	3,046,000	3,020,000	26,000	20,800	28,000	2,997,200.00	0.7150	0.752	-0.0370	-4.9%
005 Emergency Services - EMS	EM001	4187939732	2,203,000	2,251,000	-48,000	1,106,500	92,000	1,004,500.00	0.2400	0.251	-0.0110	-4.4%
Total Emergency Services			5,249,000	5,271,000	-22,000	1,127,300	120,000	4,001,700.00				
<b>LIGHTING DISTRICTS</b>												
020 Fort Amherst	LT012	21495647	8,800	8,500	300		0	8,800.00	0.4090	0.404	0.0050	1.2%
021 Cleverdale	LT009	128135300	3,300	3,300	0		0	3,300.00	0.0260	0.028	-0.0020	-7.1%
022 Pinewood	LT011	4195700	140	140	0		0	140.00	0.0330	0.037	-0.0040	-10.8%
023 South Queensbury	LT008	87322424	15,800	15,700	100		0	15,800.00	0.1810	0.183	-0.0020	-1.1%
024 West Queensbury	LT007	199740224	28,000	28,000	0		0	28,000.00	0.1400	0.143	-0.0030	-2.1%
025 Queensbury	LT010	891516028	87,000	91,000	-4,000		0	87,000.00	0.0980	0.100	-0.0020	-2.0%
Total Lighting Districts			143,040	146,640	-3,600	0	0	143,040.00				
<b>WASTE WATER DISTRICTS</b>												
X030 Pershing-Ashley-Coolidge	SE005			11,380	-11,380		0			0.000	0.0000	0.0%
031 Reservoir Park	SE004	25	12,700	12,460	240	75	240	12,385.00	495.4000	460.000	35.4000	7.7%
032 Queensbury Consolidated	SE025	20051.79	2,286,645	1,378,551	908,094	1,782,300	38,212	466,133.43	23.2465	4.728	18.5190	391.7%
X033 Technical Park	SE012		-	44,680	-44,680		0	0.00		0.000	0.0000	0.0%
035 S Queensbury/Queensbury Av	SE019	1123.8	130,974	128,679	2,295	103,528	-1,076	28,522.00	25.3800	25.132	0.2481	1.0%
X'036 Route 9	SE017		-	684,608	-684,608		0	0.00		40.674	-40.6735	-100.0%
X'037 West Queensbury	SE028		-	242,792	-242,792		0	0.00		86.599	-86.5986	-100.0%
Total Waste Water Districts			2,430,319	2,503,150	-72,831	1,885,903	37,376	507,040.43			-73.1051	
<b>WATER DISTRICTS</b>												
040 Queensbury Consolidated	WT013	2523678634	4,903,252	4,453,312	449,940	4,173,950	-6,773	736,075.00	0.2920	0.284	0.0080	2.8%
040 Queensbury Consol-Exempt	WT021	219171857					-63,925	63,925.00	0.2920	0.284	0.0080	2.8%
047 Shore Colony	WT015	17718744	28,788	30,868	-2,080	10,055	3,733	15,000.00	0.8470	0.884	-0.0370	-4.2%
Total Water Districts		2,742,850,491	4,932,040	4,484,180	447,860	4,184,005	-66,965	815,000.00				
051 Glen Lake Benefit District	GL001	334.35	40,122	46,739	-6,617	0	0	40,122.00	120.0000	140.000	-20.0000	-14.3%
052 Lake Sunnyside Benefit Dist	SS001	175.04	12,677	12,677	0		0	12,677.00	72.4240	72.424	0.0000	0.0%
053 NQ WW Disposal Dist improved	DB001	60.00	600	600	0		0	600.00	10.0000	10.000	0.0000	0.0%
053 NQ WW Disposal Dist vacant	DB002	11.00	55	55	0		0	55.00	5.0000	5.000	0.0000	0.0%
<b>GRAND TOTALS</b>			33,205,394	31,897,624	1,307,770	20,719,208	4,039,950	819,002	7,627,234.43			
Occupancy Tax Revenues/Appropriations are not included (\$35K for P&R)			35,000			35,000			7,480,325.85	2021 Levy	149,606.52	7,629,932.37
			33,240,394			20,754,208			146,908.58	0.0196	2.00 % Tax Cap	
									2,231.7800	Removed exemptions		
									149,140,3600	Included exemptions		
									0.0199	2.00% Tax Cap		

\* Number of Assessed Properties - Flat Rate

\*\* Total Number of 'Points' 2022 Benefit Tax Roll

\*\*\* Taxable Assessed Valuations provided by Town of Queensbury Assessor as of 08/31/2021

X Denotes consolidation into 032

**TOWN OF QUEENSBURY  
2022 ADOPTED BUDGET  
ESTIMATED REVENUES**

	Estimated Revenue	Subtotals/ Total
<b>General Fund 001-0000-:</b>		
1001 Real Property Taxes	2,107,000	
1081 Payments in Lieu of Taxes	18,000	
1090 Interest & Penalties on Taxes	62,000	
1120 Sales Tax	9,600,000	
1170 Franchise Fees	550,000	
1232 Tax Collection	6,500	
1255 Clerk Fees	1,000	
1550 Public Pound	3,000	
1560 Safety Inspection Fees	7,000	
1570 Demolition Permits		
1603 Vital Statistic Fees	12,000	
		12,366,500
2001 Park & Recreation Charges	200,000	
2110 Zoning Fees	4,000	
2115 Planning Board Fees	15,000	
2116 Technical Assistance	32,000	
2122 Sewer Service Charges		
2351 Programs for the Aging		
2389 Other Gov't Home & Community		
2401 Interest on Bank Deposits	4,000	
2410 Rental of Real Property	2,000	
2530 Games of Chance		
2540 Bingo Licenses		
2544 Dog Licenses	9,000	
2545 Other Licenses	8,000	
2555 Building Permits	185,000	
2590 Other Permits		
2610 Fines & Forfeitures	250,000	
2655 Minor Sales		
2660 Sales of Real Property		
2665 Sales of Surplus Equipment		
2680 Insurance Recoveries		
2701 Refund of Prior Years Expenses		
2700 Medicare Reimbursement		
2770 Misc Revenue		
2801 Interfund Revenues	185,000	
		894,000
2750 Per Capita	85,000	
3005 Mortgage Tax	875,000	
3021 State Aid		
3060 Records Management Grant		
3089 Star Program - General Govt		
3820 Youth Program		
3989 Other Home & Community		
4772 Programs for the Aging - Federal		
		960,000
 <b>TOTAL REVENUE - GENERAL FUND</b>		 <b>14,220,500</b>

**Cemetery Fund 002-0000-:**

1001	Real Property Taxes		
2190	Sale of Cemetery Lots	32,000	
2192	Charges for Cemetery Services	110,000	
2193	Crematory Services	380,000	
2401	Interest on Bank Deposits		
2665	Sale of Surplus Equipment		
4400	Misc Revenues		
2701	Refund of Prior Years Expenses		
5031	Interfund Transfers	243,500	
		<hr/>	765,500.

**Highway Fund 004-0000-:**

1001	Real Property Taxes		
2300	Public Works Service		
2401	Interest on Bank Deposits		
2650	Sale of Scrap & Excess		
2656	Sale of Fuel to Fire/EMS		
2665	Sale of Surplus Equipment		
2770	Refund Prior Year Expenditure		
2770	Misc Revenues		
2801	Interfund Revenues		
3501	C H I P S	350,000	
5031	Interfund Transfers	3,796,450	
5730	Bond Anticipation Notes		
		<hr/>	4,146,450

**Emergency Services Fund 005-0000-:**

1001	Real Property Taxes	4,001,700	
1081	Payments in Lieu of Taxes	25,500	
2005	Bill for Service	1,100,000	
2401	Interest on Bank Deposits	1,800	
		<hr/>	5,129,000

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

1001	Real Property Taxes	8,800	
2401	Interest on Bank Deposits		
		<hr/>	8,800

**Cleverdale Lighting 021-0000-:**

1001	Real Property Taxes	3,300	
2401	Interest on Bank Deposits		
		<hr/>	3,300

**Pinewood Lighting 022-0000-:**

1001	Real Property Taxes	140	
2401	Interest on Bank Deposits		
		<hr/>	140

**South Queensbury Lighting 023-0000-:**

1001	Real Property Taxes	15,800	
2401	Interest on Bank Deposits		
		<hr/>	15,800

**West Queensbury Lighting 024-0000-:**

1001	Real Property Taxes	28,000	
2401	Interest on Bank Deposits		
		<hr/>	28,000

**Queensbury Lighting 025-0000-:**

1001	Real Property Taxes	87,000	
2401	Interest on Bank Deposits		
		<hr/>	87,000

**WASTEWATER DISTRICTS:**

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

1001 Real Property Taxes  
2120 Sewer Rents  
2128 Penalties and Interest  
2401 Interest on Bank Deposits  
2770 Misc Revenues

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**Reservoir Park Sewer District 031-0000-:**

1001 Real Property Taxes  
1030 Special Assessments 12,385  
2401 Interest on Bank Deposits 75

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12,460

**Quaker Road Sewer District 032-0000-:**

1001 Real Property Taxes  
1030 Special Assessment 466,134  
2120 Sewer Rents 1,750,000  
2122 Sewer Charges  
2128 Penalties and Interest 18,000  
2146 Sewer Capacity Buy-In  
2401 Interest on Bank Deposits 1,800  
2665 Sale of Surplus Equipment  
2770 Misc Revenues  
2771 Admin Fees - Other Distr  
2772 Fees - Other Distr  
2801 Interfund Revenues 12,500  
5710 Serial Bonds

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2,248,434

**Technical Park Sewer District 033-0000-:**

2120 Sewer Rents  
2122 Sewer Charges  
2128 Penalties and Interest  
2401 Interest on Bank Deposits  
2770 Misc Revenues

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

1030 Special Assessment 28,522  
2120 Sewer Rents 76,000  
2374 Home & Community 27,403  
2401 Interest on Bank Deposits 125  
2797 Intermunicipal Revenues

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132,050

**Route 9 Sewer District 036-0000-:**

1030 Special Assessments  
2120 Sewer Rents  
2128 Penalties and Interest  
2401 Interest on Bank Deposits  
2770 Misc Revenues

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**West Queensbury Sewer District 037-0000:**

1030 Special Assessments  
2120 Sewer Rents  
2401 Interest on Bank Deposits  
2770 Misc Revenues

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**WATER DISTRICTS:**

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

1001	Real Property Taxes	800,000	
1081	Payments in Lieu of Taxes	8,000	
2140	Metered Water Sales	3,900,000	
2142	Unmetered Water Sales	22,000	
2143	Out of District Surcharges	3,500	
2144	Water Service Charges	55,000	
2145	Water Plant Buy-In		
2148	Penalties and Interest	35,000	
2189	Other Home and Community	5,000	
2389	Water Services - Other Gvnmts	500	
2379	Municipal Lab Services		
2401	Interest on Bank Deposits	2,200	
2410	Rental of Real Property	76,000	
2650	Sale of Scrap & Excess	1,250	
2665	Sale of Surplus Equipment	3,000	
2680	Insurance Recoveries		
2701	Refund of Prior Years Expenses		
2770	Misc Revenues		
2776	Private Lab Services	40,000	
2801	Interfund Revenues	22,500	
		<hr/>	
			4,973,950

**Shore Colony Water District 047-0000-:**

1001	Real Property Taxes	15,000	
2142	Unmetered Water Sales	10,000	
2143	Out of District Surcharges		
2148	Penalties and Interest	55	
2401	Interest on Bank Deposits		
		<hr/>	
			25,055

**Solid Waste Fund 009-0000-:**

1001	Real Property Taxes		
2130	Refuse & Garbage Charges	515,000	
2401	Interest on Bank Deposits	500	
2650	Sale of Scrap & Excess	20,000	
2651	Sale of Refuse for Recycling	1,000	
2665	Sale of Surplus Equipment		
3389	Public Safety		
4788	Grant Revenue - NYS		
5031	Interfund Transfer from Reserve Fund		
		<hr/>	
			536,500

**Glen Lake Improvement District-0000-:**

1030	Special Assessments	40,122	
		<hr/>	
			40,122

**Lake Sunnyside Improvement District-0000-:**

1030	Special Assessments	12,677	
		<hr/>	
			12,677

**NQ WW Disposal District-0000-:**

1030	Special Assessments	655	655
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TOTAL REVENUE - GENERAL FUND	14,220,500
TOTAL REVENUE - OPERATING FUNDS	18,165,893
REVENUE OCCUPANCY TAX FUND #50	35,000
<b>GRAND TOTAL ALL FUNDS</b>	<b>32,421,393</b>

# 2022 Town of Queensbury Budget - Adopted

## GENERAL FUND

		OBJECT CODES							2022	2021	
DEPARTMENT		1	2	4	6	7	8	9	Totals	Adopted Budget	% Change
Code Title		Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund			
<b>GENERAL FUND 001:</b>											
1010 TOWN BOARD		75,000	0	6,000	0	0	0	0	81,000	81,000	
1110 TOWN JUSTICE		356,500	0	22,450	0	0	0	0	378,950	374,450	
1220 TOWN SUPERVISOR		125,000	0	4,800	0	0	0	0	129,800	125,700	
1315 ACCOUNTING		240,500	0	109,500	0	0	0	0	350,000	328,500	
1330 TAX RECEIVER		110,500	0	24,050	0	0	0	0	134,550	129,800	
1345 PURCHASING		7,000	0	750	0	0	0	0	7,750	7,450	
1355 ASSESSOR		340,000	0	16,350	0	0	0	0	356,350	321,300	
1410 TOWN CLERK		255,200	0	25,100	0	0	0	0	280,300	264,250	
1420 TOWN COUNSEL		70,000	0	305,000	0	0	0	0	375,000	326,000	
1430 PERSONNEL		0	0	49,550	0	0	0	0	49,550	13,950	
1440 ENGINEERING SERVICES		0	0	105,000	0	0	0	0	105,000	50,000	
1450 ELECTIONS		0	0	24,000	0	0	0	0	24,000	24,000	
1460 RECORDS MANAGEMENT		40,300	0	11,000	0	0	0	0	51,300	51,000	
1620 BUILDINGS & GROUNDS		469,200	300	228,800	0	0	0	0	698,300	698,150	
1640 CENTRAL GARAGE		0	0	0	0	0	0	0	0	0	
1650 CENTRAL COMMUNICATIONS SYSTEMS		0	0	95,000	0	0	0	0	95,000	94,000	
1660 CENTRAL STOREROOM		0	0	12,500	0	0	0	0	12,500	15,000	
1670 CENTRAL MAILING		0	0	19,500	0	0	0	0	19,500	19,500	
1680 INFORMATION TECHNOLOGY		0	85,000	426,000	0	0	0	0	511,000	479,500	
1910 UNALLOCATED INSURANCE		0	0	100,200	0	0	0	0	100,200	70,000	
1920 MUNICIPAL ASSN. MEMBERSHIPS		0	0	1,750	0	0	0	0	1,750	1,750	
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	0	
1990 CONTINGENCY		50,000	0	182,500	0	0	0	0	232,500	232,500	
3020 PUBLIC SAFETY COMMUNICATION		0	0	0	0	0	0	0	0	10,000	
3120 CROSSING GUARDS		23,000	0	0	0	0	0	0	23,000	22,000	
3310 TRAFFIC CONTROL		0	0	42,000	0	0	0	0	42,000	63,000	
3410 FIRE CODE ENFORCEMENT		185,250	0	5,500	0	0	0	0	190,750	123,750	
3510 ANIMAL CONTROL		0	0	85,500	0	0	0	0	85,500	86,000	
3620 BUILDING CODE ENFORCEMENT		310,100	0	19,195	0	0	0	0	329,295	309,800	
3650 DEMOLITION OF UNSAFE BUILDINGS		0	0	0	0	0	0	0	0	0	
3989 PUBLIC SAFETY		0	0	1,000	0	0	0	0	1,000	1,000	
4010 BOARD OF HEALTH		0	0	2,000	0	0	0	0	2,000	2,000	
4020 VITAL STATISTICS		0	0	15,000	0	0	0	0	15,000	10,500	
5010 HIGHWAY ADMINISTRATION		252,050	0	4,650	0	0	0	0	256,700	242,675	
5132 HIGHWAY GARAGE		0	0	95,000	0	0	0	0	95,000	48,500	
5182 STREET LIGHTING		0	0	90,000	0	0	0	0	90,000	90,000	
5410 SIDEWALKS		0	0	0	0	0	0	0	0	0	
5630 PUBLIC TRANSPORTATION		0	0	60,000	0	0	0	0	60,000	60,000	
6410 PUBLICITY		0	0	500	0	0	0	0	500	500	
6510 VETERANS SERVICES		0	0	0	0	0	0	0	0	0	
6772 PROGRAMS FOR THE AGING		0	0	10,000	0	0	0	0	10,000	10,000	
6989 ECONOMIC DEVELOPMENT		0	0	114,000	0	0	0	0	114,000	114,000	
7020 RECREATION ADMINISTRATION		577,020	0	27,000	0	0	0	0	604,020	522,200	
7110 PARKS		289,050	0	265,200	0	0	0	0	554,250	510,750	
7450 MUSEUM		0	0	0	0	0	0	0	0	0	
7510 HISTORIAN		15,000	0	2,500	0	0	0	0	17,500	17,000	
7520 HISTORICAL PROPERTY		0	0	0	0	0	0	0	0	0	
7550 CELEBRATIONS		0	0	4,200	0	0	0	0	4,200	2,500	
7620 SENIOR CITIZENS		0	0	70,000	0	0	0	0	70,000	70,000	
8010 ZONING		212,000	0	6,400	0	0	0	0	218,400	212,200	
8020 PLANNING		324,500	0	49,900	0	0	0	0	374,400	353,400	
8030 COMMUNITY RESEARCH		0	0	0	0	0	0	0	0	0	
8120 GENERAL FUND SANITARY SEWER		0	0	0	0	0	0	0	0	0	
8510 COMMUNITY BEAUTIFICATION		0	0	0	0	0	0	0	0	0	
8540 DRAINAGE		0	0	30,000	0	0	0	0	30,000	25,000	
8989 COMMUNITY SERVICES		0	0	75,000	0	0	0	0	75,000	75,000	

2022 Town of Queensbury Budget - Adopted

GENERAL FUND

OBJECT CODES									2022	2021	
DEPARTMENT	1	2	4	6	7	8	9		Totals	Adopted Budget	% Change
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund				
<b>GENERAL FUND 001:</b>											
9010 NYS EMPLOYEES RETIREMENT SYS	0	0	0	0	0	483,000	0		483,000	560,000	
9030 SOCIAL SECURITY AND MEDICARE	0	0	0	0	0	325,000	0		325,000	310,000	
9040 WORKERS COMPENSATION	0	0	0	0	0	56,000	0		56,000	80,000	
9055 DISABILITY INSURANCE	0	0	0	0	0	5,000	0		5,000	5,000	
9060 HEALTH INSURANCE BENEFITS	0	0	0	0	0	2,182,000	0		2,182,000	1,989,500	
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	164,500	71,801	0	0		236,301	237,683	
9720 INSTALLMENT BOND	0	0	0	0	0	0	0		0	0	
9730 BOND ANTICIPATION NOTES	0	0	0	0	0	0	0		0	0	
9901 TRANSFER TO A FUND	0	0	0	0	0	0	4,289,950		4,289,950	3,930,600	
9950 TRANSFER TO CAP PROJECTS FUND	0	0	0	0	0	0	0		0	250,000	
<b>TOTAL GENERAL FUND</b>	<b>4,327,170</b>	<b>85,300</b>	<b>2,859,345</b>	<b>164,500</b>	<b>71,801</b>	<b>3,051,000</b>	<b>4,289,950</b>		<b>14,849,066</b>	<b>14,052,358</b>	<b>5.67%</b>
	29%	1%	19%	1%	0%	21%	29%				

CEMETERY

OBJECT CODES									2022	2021	
DEPARTMENT	1	2	4	6	7	8	9		Totals	Adopted Budget	% Change
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund				
<b>CEMETERY 002:</b>											
1650 CENTRAL COMMUNICATIONS	0	0	0	0	0	0	0		0	0	
1680 INFORMATION TECHNOLOGY	0	0	0	0	0	0	0		0	2,000	
1950 PROPERTY TAXES	0	0	0	0	0	0	0		0	0	
1990 CONTINGENCY	2,000	0	0	0	0	0	0		2,000	2,000	
8810 CEMETERY	364,000	0	115,400	0	0	0	0		479,400	456,800	
9010 NYS EMPLOYEES RETIREMENT SYS	0	0	0	0	0	40,000	0		40,000	47,000	
9030 SOCIAL SECURITY AND MEDICARE	0	0	0	0	0	30,000	0		30,000	28,000	
9040 WORKERS COMPENSATION	0	0	0	0	0	21,000	0		21,000	25,000	
9055 DISABILITY INSURANCE	0	0	0	0	0	600	0		600	600	
9060 HEALTH INSURANCE BENEFITS	0	0	0	0	0	192,500	0		192,500	180,250	
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	
<b>TOTAL CEMETERY</b>	<b>366,000</b>	<b>0</b>	<b>115,400</b>	<b>0</b>	<b>0</b>	<b>284,100</b>	<b>0</b>		<b>765,500</b>	<b>741,650</b>	<b>3.22%</b>
	48%	0%	15%	0%	0%	37%	0%				



**2022 Town of Queensbury Budget - Adopted**

**HIGHWAY**

OBJECT CODES									2022	2021	
DEPARTMENT	1	2	4	6	7	8	9		Totals	Adopted Budget	% Change
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund				
<b>HIGHWAY 004:</b>											
1680 INFORMATION TECHNOLOGY	0	0	0	0	0	0	0	0	0	0	0
1950 PROPERTY TAXES	0	0	0	0	0	0	0	0	0	0	0
1990 CONTINGENCY	10,000	0	10,000	0	0	0	0	0	20,000	10,000	
5110 HIGHWAY REPAIRS	895,250	0	106,000	0	0	0	0	0	1,001,250	935,750	
5112 CHIPS	0	350,000	0	0	0	0	0	0	350,000	350,000	
5130 HIGHWAY MACHINERY	120,200	0	435,750	0	0	0	0	0	555,950	534,950	
5140 BRUSH AND WEEDS	0	0	10,000	0	0	0	0	0	10,000	10,000	
5142 HIGHWAY SNOW	553,500	0	250,000	0	0	0	0	0	803,500	782,000	
9010 NYS EMPLOYEES RETIREMENT SYS	0	0	0	0	0	177,000	0	0	177,000	220,000	
9030 SOCIAL SECURITY AND MEDICARE	0	0	0	0	0	125,000	0	0	125,000	115,000	
9040 WORKERS COMPENSATION	0	0	0	0	0	85,000	0	0	85,000	120,000	
9055 DISABILITY INSURANCE	0	0	0	0	0	2,250	0	0	2,250	2,250	
9060 HEALTH INSURANCE BENEFITS	0	0	0	0	0	1,016,500	0	0	1,016,500	1,014,000	
9080 EMPLOYEE VACATION ACCRUALS	0	0	0	0	0	0	0	0	0	0	
9089 OTHER EMPLOYEE BENEFITS	0	0	0	0	0	0	0	0	0	0	
9901 TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0	0	
<b>TOTAL HIGHWAY</b>	<b>1,578,950</b>	<b>350,000</b>	<b>811,750</b>	<b>0</b>	<b>0</b>	<b>1,405,750</b>	<b>0</b>	<b>0</b>	<b>4,146,450</b>	<b>4,093,950</b>	<b>1.28%</b>
	38%	8%	20%	0%	0%	34%	0%	0%			

**FIRE PROTECTION DISTRICT**

OBJECT CODES									2022	2021	
DEPARTMENT	1	2	4	6	7	8	9		Totals	Adopted Budget	% Change
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund				
<b>FIRE PROTECTION DISTRICT 005:</b>											
1950 PROPERTY TAXES	0	0	0	0	0	0	0	0	0	0	0
3410 FIRE CODE ENFORCEMENT	0	0	5,007,000	0	0	0	0	0	5,007,000	5,016,000	
9025 LOCAL PENSION FUND	0	0	0	0	0	155,000	0	0	155,000	143,000	
9040 WORKERS COMPENSATION	0	0	0	0	0	87,000	0	0	87,000	112,000	
9901 TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0	0	
9950 TRANSFER TO CAP PROJECTS FUND	0	0	0	0	0	0	0	0	0	0	
<b>TOTAL FIRE PROTECTION DISTRICT</b>	<b>0</b>	<b>0</b>	<b>5,007,000</b>	<b>0</b>	<b>0</b>	<b>242,000</b>	<b>0</b>	<b>0</b>	<b>5,249,000</b>	<b>5,271,000</b>	<b>-0.42%</b>
	0%	0%	95%	0%	0%	5%	0%	0%			

**TRANSFER STATIONS**

OBJECT CODES									2022	2021	
DEPARTMENT	1	2	4	6	7	8	9		Totals	Adopted Budget	% Change
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund				
<b>TRANSFER STATIONS 009:</b>											
1650 CENTRAL COMMUNICATIONS SYSTEMS	0	0	1,200	0	0	0	0	0	1,200	1,200	
1990 CONTINGENCY	2,500	0	0	0	0	0	0	0	2,500	2,500	
8160 TRANSFER STATIONS	226,000	0	267,825	0	0	0	0	0	493,825	402,925	
9010 NYS EMPLOYEES RETIREMENT SYS	0	0	0	0	0	21,000	0	0	21,000	23,000	
9030 SOCIAL SECURITY AND MEDICARE	0	0	0	0	0	20,000	0	0	20,000	13,500	
9040 WORKERS COMPENSATION	0	0	0	0	0	6,500	0	0	6,500	9,000	
9055 DISABILITY INSURANCE	0	0	0	0	0	500	0	0	500	500	
9060 HEALTH INSURANCE BENEFITS	0	0	0	0	0	91,000	0	0	91,000	92,000	
9080 EMPLOYEE VACATION ACCRUALS	0	0	0	0	0	0	0	0	0	0	
9089 OTHER EMPLOYEE BENEFITS	0	0	0	0	0	0	0	0	0	0	
9901 TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0	0	
<b>TOTAL TRANSFER STATIONS</b>	<b>228,500</b>	<b>0</b>	<b>269,025</b>	<b>0</b>	<b>0</b>	<b>139,000</b>	<b>0</b>	<b>0</b>	<b>636,525</b>	<b>544,625</b>	<b>16.87%</b>
	36%	0%	42%	0%	0%	22%	0%	0%			

**2022 Town of Queensbury Budget - Adopted**

**LIGHTING DISTRICTS**

		OBJECT CODES							2022	2021		
DEPARTMENT		1	2	4	6	7	8	9	Totals	Adopted Budget	% Change	
Code	Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund				
<b>FT AMHERST LIGHTING 020:</b>												
5182	STREET LIGHTING	0	0	8,800	0	0	0	0	8,800	8,500		
<b>CLEVERDALE LIGHTING 021:</b>												
5182	STREET LIGHTING	0	0	3,300	0	0	0	0	3,300	3,300		
<b>PINEWOOD LIGHTING 022:</b>												
5182	STREET LIGHTING	0	0	140	0	0	0	0	140	140		
<b>S QUEENSBURY LIGHTING 023:</b>												
5182	STREET LIGHTING	0	0	15,800	0	0	0	0	15,800	15,700		
<b>W QUEENSBURY LIGHTING 024:</b>												
5182	STREET LIGHTING	0	0	28,000	0	0	0	0	28,000	28,000		
<b>QUEENSBURY LIGHTING 025:</b>												
5182	STREET LIGHTING	0	0	87,000	0	0	0	0	87,000	91,000		
<b>TOTAL LIGHTING DISTRICTS</b>		<b>0</b>	<b>0</b>	<b>143,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,040</b>	<b>146,640</b>	<b>-2.45%</b>	
		0%	0%	100%	0%	0%	0%	0%				

# 2022 Town of Queensbury Budget - Adopted

## WASTEWATER DISTRICTS

		OBJECT CODES							2022	2021		
DEPARTMENT		1	2	4	6	7	8	9	Totals	Adopted Budget	% Change	
Code Title		Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund				
<b>PAC SEWER DISTRICT 030:</b>												
8110 WASTE WATER ADMINISTRATION		0	0	0	0	0	0	0	0	5,180		
8120 SANITARY SEWERS		0	0	0	0	0	0	0	0	200		
8130 SEWAGE TREATMENT & DISPOSAL		0	0	0	0	0	0	0	0	6,000		
9710 SERIAL BONDS		0	0	0	0	0	0	0	0	0		
9730 BOND ANTICIPATION NOTES		0	0	0	0	0	0	0	0	0		
9901 TRANSFER TO A FUND		0	0	0	0	0	0	0	0	0		
9950 TRANSFER TO CAP PROJECTS FUND		0	0	0	0	0	0	0	0	0		
<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,380</b>	<b>-100.00%</b>	
<b>RESERVOIR PARK SEW DIST 031:</b>												
8110 WASTE WATER ADMINISTRATION		0	0	6,900	0	0	0	0	6,900	6,660		
8120 SANITARY SEWERS		0	0	2,800	0	0	0	0	2,800	2,800		
8130 SEWAGE TREATMENT & DISPOSAL		0	0	3,000	0	0	0	0	3,000	3,000		
9710 SERIAL BONDS		0	0	0	0	0	0	0	0	0		
9730 BOND ANTICIPATION NOTES		0	0	0	0	0	0	0	0	0		
9901 TRANSFER TO A FUND		0	0	0	0	0	0	0	0	0		
<b>Total:</b>		<b>0</b>	<b>0</b>	<b>12,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,700</b>	<b>12,460</b>	<b>1.93%</b>	
<b>QSBY CONSOLIDATED SWR DISTRICT 032:</b>												
1650 CENTRAL COMMUNICATIONS SYSTEMS		0	0	4,000	0	0	0	0	4,000	3,500		
1680 INFORMATION TECHNOLOGY		0	20,750	0	0	0	0	0	20,750	2,000		
1930 JUDGEMENTS & CLAIMS		0	0	0	0	0	0	0	0	0		
1950 PROPERTY TAXES		0	0	100	0	0	0	0	100	100		
1990 CONTINGENCY		2,000	0	0	0	0	0	0	2,000	2,000		
8110 WASTE WATER ADMINISTRATION		55,250	0	89,163	0	0	0	0	144,413	107,175		
8120 SANITARY SEWERS		180,100	0	142,450	0	0	0	0	322,550	275,700		
8130 SEWAGE TREATMENT & DISPOSAL		0	0	975,000	0	0	0	0	975,000	705,000		
9010 NYS EMPLOYEES RETIREMENT SYS		0	0	0	0	0	24,000	0	24,000	28,000		
9030 SOCIAL SECURITY AND MEDICARE		0	0	0	0	0	20,000	0	20,000	18,000		
9040 WORKERS COMPENSATION		0	0	0	0	0	13,000	0	13,000	15,000		
9055 DISABILITY INSURANCE		0	0	0	0	0	400	0	400	400		
9060 HEALTH INSURANCE BENEFITS		0	0	0	0	0	148,700	0	148,700	156,400		
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	270,500	119,308	0	0	389,808	0		
9720 INSTALLMENT BOND		0	0	0	58,068	19,443	0	0	77,511	58,132		
9730 BOND ANTICIPATION NOTES		0	0	0	133,250	11,163	0	0	144,413	7,144		
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		
<b>Total:</b>		<b>237,350</b>	<b>20,750</b>	<b>1,210,713</b>	<b>461,818</b>	<b>149,914</b>	<b>206,100</b>	<b>0</b>	<b>2,286,645</b>	<b>1,378,551</b>	<b>65.87%</b>	
<b>TECHNICAL PARK SEW DIST 033:</b>												
8110 WASTE WATER ADMINISTRATION		0	0	0	0	0	0	0	0	20,980		
8120 SANITARY SEWERS		0	0	0	0	0	0	0	0	700		
8130 SEWAGE TREATMENT & DISPOSAL		0	0	0	0	0	0	0	0	23,000		
9710 SERIAL BONDS		0	0	0	0	0	0	0	0	0		
9730 BOND ANTICIPATION NOTES		0	0	0	0	0	0	0	0	0		
9901 TRANSFER TO A FUND		0	0	0	0	0	0	0	0	0		
9950 TRANSFER TO CAP PROJECTS FUND		0	0	0	0	0	0	0	0	0		
<b>Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,680</b>	<b>-100.00%</b>	

2022 Town of Queensbury Budget - Adopted

WASTEWATER DISTRICTS

		OBJECT CODES							2022	2021		
Code	DEPARTMENT Title	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund	Totals	Adopted Budget	% Change	
<b>S QUEENSBURY SEW DIST 035:</b>												
1650	CENTRAL COMMUNICATION SYSTEMS	0	0	525	0	0	0	0	525	525		
8110	WASTE WATER ADMINISTRATION	0	0	12,274	0	0	0	0	12,274	9,279		
8120	SANITARY SEWERS	0	0	13,825	0	0	0	0	13,825	13,825		
8130	SEWAGE TREATMENT & DISPOSAL	0	0	50,000	0	0	0	0	50,000	50,000		
9710	SERIAL BONDS	0	0	0	45,000	9,350	0	0	54,350	55,050		
9725	LEASE PURCHASE AGREEMENT	0	0	0	0	0	0	0	0	0		
9730	BOND ANTICIPATION NOTES	0	0	0	0	0	0	0	0	0		
9785	INSTALL PURCHASE DEBT	0	0	0	0	0	0	0	0	0		
9901	TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0		
9950	TRANSFER TO CAP PROJECTS FUND	0	0	0	0	0	0	0	0	0		
	<b>Total:</b>	<b>0</b>	<b>0</b>	<b>76,624</b>	<b>45,000</b>	<b>9,350</b>	<b>0</b>	<b>0</b>	<b>130,974</b>	<b>128,679</b>	<b>1.78%</b>	
<b>RT9 SEWER DIST 036:</b>												
1650	CENTRAL COMMUNICATION SYSTEMS	0	0	0	0	0	0	0	0	650		
8110	WASTE WATER ADMINISTRATION	0	0	0	0	0	0	0	0	170,638		
8120	SANITARY SEWERS	0	0	0	0	0	0	0	0	53,850		
8130	SEWAGE TREATMENT & DISPOSAL	0	0	0	0	0	0	0	0	215,000		
9710	SERIAL BONDS	0	0	0	0	0	0	0	0	221,073		
9720	INSTALL PURCHASE DEBT	0	0	0	0	0	0	0	0	19,378		
9730	BOND ANTICIPATION NOTES	0	0	0	0	0	0	0	0	4,019		
9901	TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0		
9950	RT9 SEWER DIST	0	0	0	0	0	0	0	0	0		
	<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>684,608</b>	<b>-100.00%</b>	
<b>WEST QSBY SEWER DISTRICT 037:</b>												
8110	WASTE WATER ADMINISTRATION	0	0	0	0	0	0	0	0	20,725		
8120	SANITARY SEWERS	0	0	0	0	0	0	0	0	5,000		
8130	SEWAGE TREATMENT & DISPOSAL	0	0	0	0	0	0	0	0	45,000		
9710	SERIAL BONDS	0	0	0	0	0	0	0	0	172,067		
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		
9901	TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0		
	<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>242,792</b>	<b>-100.00%</b>	
<b>TOTAL WASTEWATER DISTRICTS</b>		<b>237,350</b>	<b>20,750</b>	<b>1,300,037</b>	<b>506,818</b>	<b>159,264</b>	<b>206,100</b>	<b>0</b>	<b>2,430,319</b>	<b>2,503,150</b>	<b>-2.91%</b>	
		0%	0%	0%	0%	0%	0%	0%				

**2022 Town of Queensbury Budget - Adopted**

**WATER DISTRICTS**

OBJECT CODES									2022	2021	
DEPARTMENT	1	2	4	6	7	8	9	Totals	Adopted Budget	% Change	
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund				
<b>QUEENSBURY WATER 040:</b>											
1650 CENTRAL COMMUNICATION SYSTEMS	0	0	15,000	0	0	0	0	15,000	13,000		
1680 INFORMATION TECHNOLOGY	0	40,000	33,000	0	0	0	0	73,000	43,000		
1940 WATER PURCHASE LAND	0	0	0	0	0	0	0	0	0		
1950 PROPERTY TAXES	0	0	1,500	0	0	0	0	1,500	1,500		
1990 CONTINGENCY	15,000	0	0	0	0	0	0	15,000	15,000		
8310 WATER ADMINISTRATION	230,000	0	302,180	0	0	0	0	532,180	520,150		
8320 WATER PURCHASE/SUPPLY	656,000	0	538,000	0	0	0	0	1,194,000	1,168,250		
8330 WATER PURIFICATION	80,000	0	299,500	0	0	0	0	379,500	367,500		
8340 TRANSMISSION AND DISTRIBUTION	726,500	120,000	274,550	0	0	0	0	1,121,050	928,000		
9010 NYS EMPLOYEES RETIREMENT SYS	0	0	0	0	0	196,000	0	196,000	220,000		
9030 SOCIAL SECURITY AND MEDICARE	0	0	0	0	0	131,000	0	131,000	125,000		
9040 WORKERS COMPENSATION	0	0	0	0	0	64,000	0	64,000	55,000		
9055 DISABILITY INSURANCE	0	0	0	0	0	2,000	0	2,000	2,000		
9060 HEALTH INSURANCE BENEFITS	0	0	0	0	0	987,000	0	987,000	810,500		
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	178,150	7,472	0	0	185,622	184,412		
9730 BOND ANTICIPATION NOTES	0	0	0	0	6,400	0	0	6,400	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		
<b>Total:</b>	<b>1,707,500</b>	<b>160,000</b>	<b>1,463,730</b>	<b>178,150</b>	<b>13,872</b>	<b>1,380,000</b>	<b>0</b>	<b>4,903,252</b>	<b>4,453,312</b>	<b>10.10%</b>	
<b>SHORE COLONY WATER 047:</b>											
1650 CENTRAL COMMUNICATION SYSTEMS	0	0	1,100	0	0	0	0	1,100	1,100		
8310 WATER ADMINISTRATION	0	0	3,500	0	0	0	0	3,500	5,750		
8320 WATER PURCHASE/SUPPLY	0	0	4,050	0	0	0	0	4,050	3,950		
8330 WATER PURIFICATION	0	0	4,500	0	0	0	0	4,500	4,500		
8340 TRANSMISSION AND DISTRIBUTION	0	0	6,000	0	0	0	0	6,000	6,000		
9710 SERIAL BONDS	0	0	0	9,250	388	0	0	9,638	9,568		
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		
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>19,150</b>	<b>9,250</b>	<b>388</b>	<b>0</b>	<b>0</b>	<b>28,788</b>	<b>30,868</b>	<b>-6.74%</b>	
<b>TOTAL WATER DISTRICTS</b>	<b>1,707,500</b>	<b>160,000</b>	<b>1,482,880</b>	<b>187,400</b>	<b>14,260</b>	<b>1,380,000</b>	<b>0</b>	<b>4,932,040</b>	<b>4,484,180</b>	<b>9.99%</b>	
	0%	0%	67%	32%	1%	0%	0%				

**WARREN CNTY OCCUPANCY TAX FUND**

OBJECT CODES									2022	2021	
DEPARTMENT	1	2	4	6	7	8	9	Totals	Adopted Budget	% Change	
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund				
<b>WARREN CNTY OCCUPANCY TAX FUND 050:</b>											
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		
<b>WARREN CNTY OCCUPANCY TAX FUND</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0.00%</b>	
	0%	0%	100%	0%	0%	0%	0%				

**GLEN LAKE AQUATIC PLT GR CONTR**

OBJECT CODES									2022	2021	
DEPARTMENT	1	2	4	6	7	8	9	Totals	Adopted Budget	% Change	
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund				
<b>GLEN LAKE AQUATIC PLT GR CONTR 051:</b>											
8790 GLEN LAKE AQUATIC PLT GR CONTR	0	0	40,122	0	0	0	0	40,122	46,739		
<b>AL GLEN LAKE AQUATIC PLT GR CONTR</b>	<b>0</b>	<b>0</b>	<b>40,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,122</b>	<b>46,739</b>	<b>-14.16%</b>	
	0%	0%	100%	0%	0%	0%	0%				

2022 Town of Queensbury Budget - Adopted

LAKE SUNNYSIDE AQUATIC PLANT

		OBJECT CODES							2022	2021		
DEPARTMENT	Code Title	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund	Totals	Adopted Budget	% Change	
<b>LAKE SUNNYSIDE AQUATIC PLANT 052:</b>												
8790	LAKE SUNNYSIDE AQUATIC PLANT	0	0	12,677	0	0	0	0	12,677	12,677		
9710	SERIAL BONDS	0	0	0	0	0	0	0	0	0		
9720	INSTALLMENT BOND	0	0	0	0	0	0	0	0	0		
<b>TOTAL LAKE SUNNYSIDE AQUATIC PLANT</b>		<b>0</b>	<b>0</b>	<b>12,677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,677</b>	<b>12,677</b>	<b>0.00%</b>	
		0%	0%	100%	0%	0%	0%	0%	0%			

NO QSBY WW DISP DISTRICT

		OBJECT CODES							2022	2021		
DEPARTMENT	Code Title	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund	Totals	Adopted Budget	% Change	
<b>NO QSBY WW DISP DISTRICT 053:</b>												
8130	SEWAGE TREATMENT & DISPOSAL	0	0	655	0	0	0	0	655	655		
<b>TOTAL NO QSBY WW DISP DISTRICT</b>		<b>0</b>	<b>0</b>	<b>655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>655</b>	<b>655</b>	<b>0.00%</b>	
		0%	0%	100%	0%	0%	0%	0%	0%			

		OBJECT CODES							2022	2021		
DEPARTMENT	Code Title	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund	Totals	Adopted Budget	% Change	
<b>GRAND TOTAL ALL FUNDS</b>												
		<b>8,445,470</b>	<b>616,050</b>	<b>12,076,931</b>	<b>858,718</b>	<b>245,325</b>	<b>6,707,950</b>	<b>4,289,950</b>	<b>33,240,394</b>	<b>31,932,624</b>	<b>4.10%</b>	
		25%	2%	36%	3%	1%	20%	13%				

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE		
0000	UNDEFINED								
0010000	GENERAL FUND								
51001	REAL PROPERTY TAXES								
0010000	51001	R PRPTY TX	1,980,396.14	2,001,558.00	2,001,558.00	2,000,706.86	2,001,558.00	2,107,000.00	5.3%
0010000	51081	PILOTS	15,485.53	15,000.00	15,000.00	16,518.96	15,000.00	18,000.00	20.0%
0010000	51090	INT PNLT X	62,688.74	62,000.00	62,000.00	28,040.59	62,000.00	62,000.00	.0%
0010000	51120	SALES TAX	9,549,724.59	9,200,000.00	9,200,000.00	8,231,352.73	9,200,000.00	9,600,000.00	4.3%
0010000	51170	FRANCHISE	593,667.83	550,000.00	550,000.00	288,860.44	550,000.00	550,000.00	.0%
0010000	51232	TX CLLCTN	8,359.40	6,500.00	6,500.00	35.22	6,500.00	6,500.00	.0%
0010000	51255	CLRK FEES	812.76	1,300.00	1,300.00	728.45	1,300.00	1,000.00	-23.1%
0010000	51289	OTH GOV IN	466.31	.00	.00	361.13	.00	.00	.0%
0010000	51550	PP CGS FS	2,492.00	3,500.00	3,500.00	1,723.00	3,500.00	3,000.00	-14.3%
0010000	51560	SFTY INSP	5,975.00	7,000.00	7,000.00	5,140.00	7,000.00	7,000.00	.0%
0010000	51603	VTL ST FS	12,950.00	9,500.00	9,500.00	11,820.00	9,500.00	12,000.00	26.3%
0010000	51989	0038 OTH ECO AS	25,000.00	.00	.00	.00	.00	.00	.0%
0010000	52001	P A R CHGS	110,586.25	175,000.00	175,000.00	253,641.75	175,000.00	200,000.00	14.3%
0010000	52002	0061 REC ASMTS	102,850.00	.00	.00	110,400.00	.00	.00	.0%
0010000	52110	ZNG FEES	2,950.00	4,000.00	4,000.00	5,050.00	4,000.00	4,000.00	.0%
0010000	52115	PL BRD FS	10,850.00	15,000.00	15,000.00	12,550.00	15,000.00	15,000.00	.0%
0010000	52116	TEC ASST	40,724.53	25,000.00	25,000.00	42,065.00	25,000.00	32,000.00	28.0%
0010000	52150	2150 SL ELECT	87.25	.00	.00	263.69	.00	.00	.0%
0010000	52389	OTGV HM CM	856.10	.00	.00	.00	.00	.00	.0%
0010000	52401	INTEREST	5,267.72	7,000.00	7,000.00	2,644.14	7,000.00	4,000.00	-42.9%
0010000	52401	0061 INTEREST	16.95	.00	.00	24.74	.00	.00	.0%
0010000	52401	0062 INTEREST	2.18	.00	.00	1.05	.00	.00	.0%
0010000	52401	0064 INTEREST	1,677.02	.00	.00	579.58	.00	.00	.0%
0010000	52401	0066 INTEREST	8.21	.00	.00	.00	.00	.00	.0%
0010000	52410	RENTAL	2,833.75	4,000.00	4,000.00	3,001.25	4,000.00	2,000.00	-50.0%
0010000	52530	GA OF CH	10.00	.00	.00	20.00	.00	.00	.0%
0010000	52540	BINGO LIC	235.38	.00	.00	1,098.46	.00	.00	.0%
0010000	52544	DOG LIC	9,293.00	8,000.00	8,000.00	10,311.00	8,000.00	9,000.00	12.5%
0010000	52545	OT LIC	9,657.50	13,000.00	13,000.00	10,590.00	13,000.00	8,000.00	-38.5%
0010000	52555	BLD PRMT	240,929.54	160,000.00	160,000.00	239,210.26	160,000.00	185,000.00	15.6%
0010000	52610	FNS FRFTRS	336,683.00	250,000.00	250,000.00	218,621.00	250,000.00	250,000.00	.0%
0010000	52655	MINR SALES	4,072.98	.00	.00	9,126.31	.00	.00	.0%
0010000	52665	SL EQUIP	15,550.00	.00	.00	1,196.00	.00	.00	.0%
0010000	52680	INS REC	11,297.10	.00	2,140.00	3,019.84	2,140.00	.00	.0%
0010000	52701	RF PR Y EX	7,237.28	.00	.00	2,415.00	.00	.00	.0%
0010000	52705	GFTS DNTNS	603.50	.00	.00	-10,000.00	.00	.00	.0%
0010000	52750	AIM	89,930.00	.00	85,000.00	.00	85,000.00	85,000.00	.0%
0010000	52801	INTRFND RV	165,224.07	170,000.00	170,000.00	182,357.50	170,000.00	185,000.00	8.8%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
0010000	53001	PER CAPITA	.00	85,000.00	.00	.00	.00	.00	-100.0%
0010000	53005	MRTGGE TX	1,073,350.76	800,000.00	800,000.00	555,204.63	800,000.00	875,000.00	9.4%
0010000	53021	ST AID CRT	12,258.00	.00	.00	.00	.00	.00	.0%
0010000	53820	YTH PRG	.00	.00	9,818.00	9,817.18	9,818.00	.00	.0%
0010000	53910	CONSERV	.00	.00	.00	3,307.56	.00	.00	.0%
0010000	53989	CMTY AID	2,500.00	.00	.00	.00	.00	.00	.0%
0010000	55031	INTFD TRSF	.00	.00	22,709.40	22,709.40	22,709.40	.00	.0%
0010000	55031 0064	INTFD TRSF	74,118.71	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND			14,589,679.08	13,572,358.00	13,607,025.40	12,274,512.72	13,607,025.40	14,220,500.00	4.8%
TOTAL UNDEFINED			14,589,679.08	13,572,358.00	13,607,025.40	12,274,512.72	13,607,025.40	14,220,500.00	4.8%
TOTAL GENERAL FUND			14,589,679.08	13,572,358.00	13,607,025.40	12,274,512.72	13,607,025.40	14,220,500.00	4.8%



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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CEMETERY	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE		
0000	UNDEFINED								
0020000	CEMETERY								
52190	SALE OF CEMETERY LOTS								
0020000	52190	SALE LOTS	43,666.35	30,000.00	30,000.00	44,766.69	30,000.00	32,000.00	6.7%
0020000	52192	CTRY SRV	131,444.62	100,000.00	100,000.00	92,261.63	100,000.00	110,000.00	10.0%
0020000	52193	CRMTRY SRV	527,944.09	325,000.00	325,000.00	317,888.90	325,000.00	380,000.00	16.9%
0020000	52401	INTEREST	79.15	.00	.00	164.21	.00	.00	.0%
0020000	52770	MISC REV	14,598.68	.00	3,100.00	.00	.00	.00	.0%
0020000	55031	INTFD TRSF	230,800.00	211,650.00	211,650.00	.00	211,650.00	243,500.00	15.0%
TOTAL CEMETERY	948,532.89	666,650.00	669,750.00	455,081.43	666,650.00	765,500.00	765,500.00	14.8%	
TOTAL UNDEFINED	948,532.89	666,650.00	669,750.00	455,081.43	666,650.00	765,500.00	765,500.00	14.8%	
TOTAL CEMETERY	948,532.89	666,650.00	669,750.00	455,081.43	666,650.00	765,500.00	765,500.00	14.8%	

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HIGHWAY	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
0000	UNDEFINED						
0040000	HIGHWAY						
51289	OTH GENL GOV INCOME						
0040000	51289						
	2,202.72	.00	.00	.00	.00	.00	.0%
0040000	52401						
	366.67	.00	.00	195.04	.00	.00	.0%
0040000	52650						
	2,060.03	.00	.00	4,490.60	.00	.00	.0%
0040000	52665						
	.00	.00	.00	3,356.89	.00	.00	.0%
0040000	52680						
	1,568.94	.00	.00	374.00	.00	.00	.0%
0040000	52701						
	.00	.00	.00	526.83	.00	.00	.0%
0040000	53501						
	735,963.67	350,000.00	807,359.00	76,337.25	350,000.00	350,000.00	.0%
0040000	55031						
	3,949,200.00	3,743,950.00	4,289,791.12	2,545,841.12	4,289,791.12	3,796,450.00	1.4%
TOTAL HIGHWAY	4,691,362.03	4,093,950.00	5,097,150.12	2,631,121.73	4,639,791.12	4,146,450.00	1.3%
TOTAL UNDEFINED	4,691,362.03	4,093,950.00	5,097,150.12	2,631,121.73	4,639,791.12	4,146,450.00	1.3%
TOTAL HIGHWAY	4,691,362.03	4,093,950.00	5,097,150.12	2,631,121.73	4,639,791.12	4,146,450.00	1.3%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FIRE PROTECTION DISTRICT		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
-----								
0000	UNDEFINED							
-----								
0050000	FIRE PROTECTION DISTRICT							
51001	REAL PROPERTY TAXES							
0050000	51001 4980 R PRPTY TX	3,023,415.38	3,000,000.00	3,000,000.00	2,999,946.74	3,000,000.00	2,997,200.00	-.1%
0050000	51001 4981 R PRPTY TX	975,432.11	998,900.00	998,900.00	999,370.71	998,900.00	1,004,500.00	.6%
0050000	51081 4980 PILOTS	18,905.37	19,000.00	19,000.00	18,608.80	19,000.00	19,000.00	.0%
0050000	51081 4981 PILOTS	6,104.09	6,100.00	6,100.00	6,202.94	6,100.00	6,500.00	6.6%
0050000	52005 4981 BL FR SRVC	1,131,442.62	1,100,000.00	1,100,000.00	1,057,148.60	1,100,000.00	1,100,000.00	.0%
0050000	52389 4980 OTGV HM CM	1,007.01	.00	.00	991.21	.00	.00	.0%
0050000	52389 4981 OTGV HM CM	325.14	.00	.00	330.40	.00	.00	.0%
0050000	52401 INTEREST	1,971.82	2,000.00	2,000.00	1,043.22	2,000.00	1,800.00	-10.0%
TOTAL FIRE PROTECTION DISTRI		5,158,603.54	5,126,000.00	5,126,000.00	5,083,642.62	5,126,000.00	5,129,000.00	.1%
TOTAL UNDEFINED		5,158,603.54	5,126,000.00	5,126,000.00	5,083,642.62	5,126,000.00	5,129,000.00	.1%
TOTAL FIRE PROTECTION DISTRI		5,158,603.54	5,126,000.00	5,126,000.00	5,083,642.62	5,126,000.00	5,129,000.00	.1%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TRANSFER STATIONS	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
0000 UNDEFINED							
0090000 TRANSFER STATIONS							
52130 REFUSE GARBAGE CHARGES							
0090000 52130 RFS GRB CH	541,028.00	475,000.00	475,000.00	395,530.00	475,000.00	490,000.00	3.2%
0090000 52130 8160 RFS GRB CH	26,650.00	28,000.00	28,000.00	19,051.00	28,000.00	25,000.00	-10.7%
0090000 52401 INTEREST	609.85	700.00	700.00	296.03	700.00	500.00	-28.6%
0090000 52401 0063 INTEREST	545.78	.00	.00	249.25	.00	.00	.0%
0090000 52401 112 INTEREST	7.90	.00	.00	.00	.00	.00	.0%
0090000 52650 SL F SCRAP	24,009.84	8,000.00	8,000.00	17,824.89	8,000.00	20,000.00	150.0%
0090000 52651 RECYCLE	345.50	2,500.00	2,500.00	94.45	2,500.00	1,000.00	-60.0%
0090000 52660 SALE OF RE	1,000.00	.00	.00	.00	.00	.00	.0%
0090000 52665 SL EQUIP	232.00	.00	.00	.00	.00	.00	.0%
0090000 52701 RF PR Y EX	807.75	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER STATIONS	595,236.62	514,200.00	514,200.00	433,045.62	514,200.00	536,500.00	4.3%
TOTAL UNDEFINED	595,236.62	514,200.00	514,200.00	433,045.62	514,200.00	536,500.00	4.3%
TOTAL TRANSFER STATIONS	595,236.62	514,200.00	514,200.00	433,045.62	514,200.00	536,500.00	4.3%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FT AMHERST LIGHTING	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE		
-----									
0000	UNDEFINED								
-----									
0200000	FT AMHERST LIGHTING								
51001	REAL PROPERTY TAXES								
0200000	51001	R PRPTY TX	8,406.65	8,500.00	8,500.00	8,502.98	8,500.00	8,800.00	3.5%
0200000	52401	INTEREST	4.99	.00	.00	2.72	.00	.00	.0%
0200000	52701	RF PR Y EX	352.33	.00	.00	.00	.00	.00	.0%
TOTAL FT AMHERST LIGHTING			8,763.97	8,500.00	8,500.00	8,505.70	8,500.00	8,800.00	3.5%
TOTAL UNDEFINED			8,763.97	8,500.00	8,500.00	8,505.70	8,500.00	8,800.00	3.5%
TOTAL FT AMHERST LIGHTING			8,763.97	8,500.00	8,500.00	8,505.70	8,500.00	8,800.00	3.5%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CLEVERDALE LIGHTING	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
-----	-----	-----	-----	-----	-----	-----	-----
0000 UNDEFINED							
-----	-----	-----	-----	-----	-----	-----	-----
0210000 CLEVERDALE LIGHTING							
51001 REAL PROPERTY TAXES							
0210000 51001 R PRPTY TX	3,315.23	3,300.00	3,300.00	3,312.61	3,300.00	3,300.00	.0%
0210000 52401 INTEREST	5.88	.00	.00	3.17	.00	.00	.0%
0210000 52701 RF PR Y EX	133.19	.00	.00	.00	.00	.00	.0%
TOTAL CLEVERDALE LIGHTING	3,454.30	3,300.00	3,300.00	3,315.78	3,300.00	3,300.00	.0%
TOTAL UNDEFINED	3,454.30	3,300.00	3,300.00	3,315.78	3,300.00	3,300.00	.0%
TOTAL CLEVERDALE LIGHTING	3,454.30	3,300.00	3,300.00	3,315.78	3,300.00	3,300.00	.0%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
PINEWOOD LIGHTING							
-----							
0000 UNDEFINED							
-----							
0220000 PINEWOOD LIGHTING							
51001 REAL PROPERTY TAXES							
0220000 51001 R PRPTY TX	143.45	140.00	140.00	143.45	140.00	140.00	.0%
0220000 52401 INTEREST	.73	.00	.00	.36	.00	.00	.0%
0220000 52701 RF PR Y EX	5.59	.00	.00	.00	.00	.00	.0%
TOTAL PINEWOOD LIGHTING	149.77	140.00	140.00	143.81	140.00	140.00	.0%
TOTAL UNDEFINED	149.77	140.00	140.00	143.81	140.00	140.00	.0%
TOTAL PINEWOOD LIGHTING	149.77	140.00	140.00	143.81	140.00	140.00	.0%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

S QUEENSBURY LIGHTING		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
-----								
0000	UNDEFINED							
-----								
0230000	S QUEENSBURY LIGHTING							
51001	REAL PROPERTY TAXES							
0230000	51001 R PRPTY TX	15,758.98	15,700.00	15,700.00	15,731.87	15,700.00	15,800.00	.6%
0230000	52401 INTEREST	16.37	.00	.00	8.95	.00	.00	.0%
0230000	52701 RF PR Y EX	661.70	.00	.00	.00	.00	.00	.0%
	TOTAL S QUEENSBURY LIGHTING	16,437.05	15,700.00	15,700.00	15,740.82	15,700.00	15,800.00	.6%
	TOTAL UNDEFINED	16,437.05	15,700.00	15,700.00	15,740.82	15,700.00	15,800.00	.6%
	TOTAL S QUEENSBURY LIGHTING	16,437.05	15,700.00	15,700.00	15,740.82	15,700.00	15,800.00	.6%



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TOWN OF QUEENSBURY  
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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

W QUEENSBURY LIGHTING		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
-----								
0000	UNDEFINED							
-----								
0240000	W QUEENSBURY LIGHTING							
51001	REAL PROPERTY TAXES							
0240000	51001 R PRPTY TX	28,052.82	28,000.00	28,000.00	28,100.56	28,000.00	28,000.00	.0%
0240000	52401 INTEREST	17.04	.00	.00	9.61	.00	.00	.0%
0240000	52701 RF PR Y EX	1,181.60	.00	.00	.00	.00	.00	.0%
	TOTAL W QUEENSBURY LIGHTING	29,251.46	28,000.00	28,000.00	28,110.17	28,000.00	28,000.00	.0%
	TOTAL UNDEFINED	29,251.46	28,000.00	28,000.00	28,110.17	28,000.00	28,000.00	.0%
	TOTAL W QUEENSBURY LIGHTING	29,251.46	28,000.00	28,000.00	28,110.17	28,000.00	28,000.00	.0%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY LIGHTING	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
-----							
0000 UNDEFINED							
-----							
0250000 QUEENSBURY LIGHTING							
51001 REAL PROPERTY TAXES							
0250000 51001 R PRPTY TX	90,792.85	87,000.00	87,000.00	87,103.75	87,000.00	87,000.00	.0%
0250000 52401 INTEREST	181.26	.00	.00	95.39	.00	.00	.0%
0250000 52701 RF PR Y EX	3,845.57	.00	.00	.00	.00	.00	.0%
TOTAL QUEENSBURY LIGHTING	94,819.68	87,000.00	87,000.00	87,199.14	87,000.00	87,000.00	.0%
TOTAL UNDEFINED	94,819.68	87,000.00	87,000.00	87,199.14	87,000.00	87,000.00	.0%
TOTAL QUEENSBURY LIGHTING	94,819.68	87,000.00	87,000.00	87,199.14	87,000.00	87,000.00	.0%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PAC SEWER DISTRICT	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
0000 UNDEFINED							
0300000 PAC SEWER DISTRICT							
52120 SEWER RENTS							
0300000 52120 SWR RNTS	13,112.00	10,820.00	10,820.00	7,788.00	10,820.00	.00	-100.0%
0300000 52128 PLT IN SWR	351.20	350.00	350.00	205.70	350.00	.00	-100.0%
0300000 52401 INTEREST	37.92	100.00	100.00	18.50	100.00	.00	-100.0%
TOTAL PAC SEWER DISTRICT	13,501.12	11,270.00	11,270.00	8,012.20	11,270.00	.00	-100.0%
TOTAL UNDEFINED	13,501.12	11,270.00	11,270.00	8,012.20	11,270.00	.00	-100.0%
TOTAL PAC SEWER DISTRICT	13,501.12	11,270.00	11,270.00	8,012.20	11,270.00	.00	-100.0%

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TOWN OF QUEENSBURY  
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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

RESERVOIR PARK SEW DIST	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
0000 UNDEFINED							
0310000 RESERVOIR PARK SEW DIST							
51030 SPECIAL ASSESSMENTS							
0310000 51030 SPC ASMNT	10,777.00	11,500.00	11,500.00	11,500.00	11,500.00	12,385.00	7.7%
0310000 52401 INTEREST	38.30	75.00	75.00	19.09	75.00	75.00	.0%
TOTAL RESERVOIR PARK SEW DIS	10,815.30	11,575.00	11,575.00	11,519.09	11,575.00	12,460.00	7.6%
TOTAL UNDEFINED	10,815.30	11,575.00	11,575.00	11,519.09	11,575.00	12,460.00	7.6%
TOTAL RESERVOIR PARK SEW DIS	10,815.30	11,575.00	11,575.00	11,519.09	11,575.00	12,460.00	7.6%

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TOWN OF QUEENSBURY  
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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
0000 UNDEFINED							
0320000 QSBY CONSILDATED SWR DISTRICT							
51030 SPECIAL ASSESSMENTS							
0320000 51030 SPC ASMNT	58,185.32	58,185.75	58,185.75	58,186.72	58,185.75	466,133.43	701.1%
0320000 52120 SWR RNTS	922,688.45	1,100,000.00	1,100,000.00	629,641.00	1,100,000.00	1,750,000.00	59.1%
0320000 52128 PLT IN SWR	9,651.94	12,000.00	12,000.00	3,080.67	12,000.00	18,000.00	50.0%
0320000 52374 SS OTH GOV	.00	.00	.00	14.18	.00	.00	.0%
0320000 52401 INTEREST	772.01	1,200.00	1,200.00	374.26	1,200.00	1,800.00	50.0%
0320000 52771 ADMIN FEES	.00	200,000.00	200,000.00	199,375.00	200,000.00	.00	-100.0%
0320000 52801 INTRFND RV	195,410.00	.00	.00	.00	.00	12,500.00	.0%
0320000 53989 CMTY AID	5,000.00	.00	.00	.00	.00	.00	.0%
0320000 55031 INTFRD TRSF	.00	.00	322,426.47	322,426.47	.00	.00	.0%
TOTAL QSBY CONSILDATED SWR D	1,191,707.72	1,371,385.75	1,693,812.22	1,213,098.30	1,371,385.75	2,248,433.43	64.0%
TOTAL UNDEFINED	1,191,707.72	1,371,385.75	1,693,812.22	1,213,098.30	1,371,385.75	2,248,433.43	64.0%
TOTAL QSBY CONSOLIDATED SWR	1,191,707.72	1,371,385.75	1,693,812.22	1,213,098.30	1,371,385.75	2,248,433.43	64.0%

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TOWN OF QUEENSBURY  
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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TECHNICAL PARK SEW DIST	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE		
-----									
0000	UNDEFINED								
-----									
0330000	TECHNICAL PARK SEW DIST								
52120	SEWER RENTS								
0330000	52120	SWR RNTS	26,719.00	41,530.00	41,530.00	19,183.00	41,530.00	.00	-100.0%
0330000	52128	PLT IN SWR	83.05	350.00	350.00	83.05	350.00	.00	-100.0%
0330000	52146	SW CP BY I	.00	.00	.00	20,726.00	.00	.00	.0%
0330000	52401	INTEREST	12.34	.00	.00	4.15	.00	.00	.0%
TOTAL TECHNICAL PARK SEW DIS			26,814.39	41,880.00	41,880.00	39,996.20	41,880.00	.00	-100.0%
TOTAL UNDEFINED			26,814.39	41,880.00	41,880.00	39,996.20	41,880.00	.00	-100.0%
TOTAL TECHNICAL PARK SEW DIS			26,814.39	41,880.00	41,880.00	39,996.20	41,880.00	.00	-100.0%

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

S QUEENSBURY SEW DIST	2020 ACTUAL	2021* ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
0000 UNDEFINED							
0350000 SO QSBY SEWER DISTRICT							
51030 SPECIAL ASSESSMENTS							
0350000 51030 SPC ASMNT	29,808.09	28,871.00	28,871.00	28,871.02	28,871.00	28,522.00	-1.2%
0350000 52120 SWR RNTS	55,667.70	60,000.00	60,000.00	38,988.50	60,000.00	76,000.00	26.7%
0350000 52128 PLT IN SWR	30.80	.00	.00	31.90	.00	.00	.0%
0350000 52374 HO CO OT G	29,006.11	27,753.00	27,753.00	27,753.43	27,753.00	27,403.00	-1.3%
0350000 52401 INTEREST	73.92	150.00	150.00	32.19	150.00	125.00	-16.7%
0350000 52701 RF PR Y EX	325.00	.00	.00	.00	.00	.00	.0%
TOTAL SO QSBY SEWER DISTRICT	114,911.62	116,774.00	116,774.00	95,677.04	116,774.00	132,050.00	13.1%
TOTAL UNDEFINED	114,911.62	116,774.00	116,774.00	95,677.04	116,774.00	132,050.00	13.1%
TOTAL S QUEENSBURY SEW DIST	114,911.62	116,774.00	116,774.00	95,677.04	116,774.00	132,050.00	13.1%

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

RT9 SEWER DIST	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
0000	UNDEFINED						
0360000	RT9 SEWER DIST						
51030	SPECIAL ASSESSMENTS						
0360000	51030 SPC ASMNT	244,000.26	247,500.00	247,500.00	247,500.48	247,500.00	.00 -100.0%
0360000	52120 SWR RNTS	268,880.00	405,725.00	405,725.00	202,405.50	405,725.00	.00 -100.0%
0360000	52128 PLT IN SWR	3,207.66	5,300.00	5,300.00	1,213.30	5,300.00	.00 -100.0%
0360000	52146 SW CP BY I	38,532.10	.00	.00	.00	.00	.00 .0%
0360000	52401 INTEREST	680.27	1,000.00	1,000.00	328.16	1,000.00	.00 -100.0%
	TOTAL RT9 SEWER DIST	555,300.29	659,525.00	659,525.00	451,447.44	659,525.00	.00 -100.0%
	TOTAL UNDEFINED	555,300.29	659,525.00	659,525.00	451,447.44	659,525.00	.00 -100.0%
	TOTAL RT9 SEWER DIST	555,300.29	659,525.00	659,525.00	451,447.44	659,525.00	.00 -100.0%



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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

WEST QSBY SEWER DISTRICT	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
-----							
0000 UNDEFINED							
-----							
0370000 WEST QSBY SEWER DISTRICT							
51030 SPECIAL ASSESSMENTS							
0370000 51030 SPC ASMNT	175,000.00	172,100.00	172,100.00	172,100.00	172,100.00	.00	-100.0%
0370000 52120 SWR RNTS	67,057.50	57,000.00	57,000.00	50,211.00	57,000.00	.00	-100.0%
0370000 52128 PLT IN SWR	1,482.27	.00	.00	401.24	.00	.00	.0%
0370000 52401 INTEREST	127.38	125.00	125.00	75.15	125.00	.00	-100.0%
TOTAL WEST QSBY SEWER DISTRI	243,667.15	229,225.00	229,225.00	222,787.39	229,225.00	.00	-100.0%
TOTAL UNDEFINED	243,667.15	229,225.00	229,225.00	222,787.39	229,225.00	.00	-100.0%
TOTAL WEST QSBY SEWER DISTRI	243,667.15	229,225.00	229,225.00	222,787.39	229,225.00	.00	-100.0%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

QUEENSBURY WATER	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
0000 UNDEFINED							
0400000 QUEENSBURY WATER							
51001 REAL PROPERTY TAXES							
0400000 51001 R PRPTY TX	744,314.04	745,000.00	745,000.00	743,856.89	745,000.00	800,000.00	7.4%
0400000 51081 PILOTS	7,015.99	8,000.00	8,000.00	6,949.27	8,000.00	8,000.00	.0%
0400000 52140 MTRD WTR S	3,532,220.78	3,600,000.00	3,600,000.00	2,324,817.04	3,600,000.00	3,900,000.00	8.3%
0400000 52142 UNMT WR S	10,050.00	22,000.00	22,000.00	12,575.00	22,000.00	22,000.00	.0%
0400000 52143 O O D SRCH	17,754.83	3,500.00	3,500.00	1,310.26	3,500.00	3,500.00	.0%
0400000 52144 WTR SRVC C	39,988.13	55,000.00	55,000.00	63,400.42	55,000.00	55,000.00	.0%
0400000 52145 WR P B IN	106,000.00	.00	.00	238,867.00	.00	.00	.0%
0400000 52148 PLT IN WTR	33,653.18	45,000.00	45,000.00	21,381.69	45,000.00	35,000.00	-22.2%
0400000 52189 OTH H&C	12,127.99	550.00	550.00	2,534.79	550.00	5,000.00	809.1%
0400000 52389 OTGV HM CM	360.18	500.00	500.00	356.76	500.00	500.00	.0%
0400000 52401 INTEREST	2,105.98	3,000.00	3,000.00	940.22	3,000.00	2,100.00	-30.0%
0400000 52401 0065 INTEREST	24.45	500.00	500.00	.00	500.00	100.00	-80.0%
0400000 52401 0078 INTEREST	11.38	.00	.00	3.30	.00	.00	.0%
0400000 52410 RENTAL	77,603.18	76,000.00	76,000.00	53,684.48	76,000.00	76,000.00	.0%
0400000 52610 FNS FRFRS	100.00	.00	.00	.00	.00	.00	.0%
0400000 52650 SL F SCRAP	.00	1,250.00	1,250.00	1,178.80	1,250.00	1,250.00	.0%
0400000 52665 SL EQUIP	2,075.00	3,000.00	3,000.00	4,350.00	3,000.00	3,000.00	.0%
0400000 52680 INS REC	1,713.22	.00	.00	306.00	.00	.00	.0%
0400000 52690 COMP LOSS	2,111.99	.00	.00	1,827.11	.00	.00	.0%
0400000 52770 MISC REV	1,533.20	.00	.00	471.19	.00	.00	.0%
0400000 52776 LAB SERV	35,897.00	40,000.00	40,000.00	32,968.00	40,000.00	40,000.00	.0%
0400000 52801 INTRFND RV	31,110.80	22,500.00	22,500.00	17,388.33	22,500.00	22,500.00	.0%
TOTAL QUEENSBURY WATER	4,657,771.32	4,625,800.00	4,625,800.00	3,529,166.55	4,625,800.00	4,973,950.00	7.5%
TOTAL UNDEFINED	4,657,771.32	4,625,800.00	4,625,800.00	3,529,166.55	4,625,800.00	4,973,950.00	7.5%
TOTAL QUEENSBURY WATER	4,657,771.32	4,625,800.00	4,625,800.00	3,529,166.55	4,625,800.00	4,973,950.00	7.5%

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ACCOUNTS FOR:

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
SHORE COLONY WATER							
-----							
0000 UNDEFINED							
-----							
0470000 SHORE COLONY WATER							
51001 REAL PROPERTY TAXES							
0470000 51001 R PRPTY TX	13,948.48	14,000.00	14,000.00	14,008.60	14,000.00	15,000.00	7.1%
0470000 52140 MTRD WTR S	7,525.00	.00	.00	.00	.00	.00	.0%
0470000 52142 UNMT WR S	.00	10,000.00	10,000.00	9,200.00	10,000.00	10,000.00	.0%
0470000 52148 PLT IN WTR	105.00	.00	.00	.00	.00	.00	.0%
0470000 52401 INTEREST	19.14	55.00	55.00	8.21	55.00	55.00	.0%
TOTAL SHORE COLONY WATER	21,597.62	24,055.00	24,055.00	23,216.81	24,055.00	25,055.00	4.2%
TOTAL UNDEFINED	21,597.62	24,055.00	24,055.00	23,216.81	24,055.00	25,055.00	4.2%
TOTAL SHORE COLONY WATER	21,597.62	24,055.00	24,055.00	23,216.81	24,055.00	25,055.00	4.2%

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

WARREN CNTY OCCUPANCY TAX FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
-----							
0000 UNDEFINED							
-----							
0500000 WARREN CNTY OCCUPANCY TAX FUND							
51113 OCCUPANCY TAX							
0500000 51113 OCC TAX	205,434.10	35,000.00	124,230.00	123,437.05	82,730.00	35,000.00	.0%
0500000 52401 INTEREST	28.19	.00	.00	39.88	.00	.00	.0%
TOTAL WARREN CNTY OCCUPANCY	205,462.29	35,000.00	124,230.00	123,476.93	82,730.00	35,000.00	.0%
TOTAL UNDEFINED	205,462.29	35,000.00	124,230.00	123,476.93	82,730.00	35,000.00	.0%
TOTAL WARREN CNTY OCCUPANCY	205,462.29	35,000.00	124,230.00	123,476.93	82,730.00	35,000.00	.0%

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ACCOUNTS FOR:

		2020	2021	2021	2021	2021	2021	2022	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	CHANGE	
-----									
0000	UNDEFINED								
-----									
0510000	GLEN LAKE AQUATIC PLT GR CONTR								
51030	SPECIAL ASSESSMENTS								
0510000	51030 SPC ASMNT	46,739.00	46,739.00	46,739.00	46,739.00	46,739.00	40,122.00	-14.2%	
0510000	52189 OTH H&C	25,000.00	.00	25,000.00	.00	25,000.00	.00	.0%	
0510000	52401 INTEREST	99.95	.00	.00	45.68	.00	.00	.0%	
	TOTAL GLEN LAKE AQUATIC PLT	71,838.95	46,739.00	71,739.00	46,784.68	71,739.00	40,122.00	-14.2%	
	TOTAL UNDEFINED	71,838.95	46,739.00	71,739.00	46,784.68	71,739.00	40,122.00	-14.2%	
	TOTAL GLEN LAKE AQUATIC PLT	71,838.95	46,739.00	71,739.00	46,784.68	71,739.00	40,122.00	-14.2%	

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

LAKE SUNNYSIDE AQUATIC PLANT	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
-----							
0000 UNDEFINED							
-----							
0520000 LAKE SUNNYSIDE AQUATIC PLANT							
51030 SPECIAL ASSESSMENTS							
0520000 51030 SPC ASMNT	12,750.00	12,677.10	12,677.10	12,677.10	12,677.10	12,677.00	.0%
0520000 52401 INTEREST	45.68	.00	.00	19.32	.00	.00	.0%
TOTAL LAKE SUNNYSIDE AQUATIC	12,795.68	12,677.10	12,677.10	12,696.42	12,677.10	12,677.00	.0%
TOTAL UNDEFINED	12,795.68	12,677.10	12,677.10	12,696.42	12,677.10	12,677.00	.0%
TOTAL LAKE SUNNYSIDE AQUATIC	12,795.68	12,677.10	12,677.10	12,696.42	12,677.10	12,677.00	.0%

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joanne

TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

NO QSBY WW DISP DISTRICT	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
-----							
0000 UNDEFINED							
-----							
0530000 NO QSBY WW DISP DISTRICT							
51030 SPECIAL ASSESSMENTS							
0530000 51030 SPC ASMNT	4,480.00	655.00	655.00	655.00	655.00	655.00	.0%
0530000 52401 INTEREST	14.04	.00	.00	7.07	.00	.00	.0%
TOTAL NO QSBY WW DISP DISTRI	4,494.04	655.00	655.00	662.07	655.00	655.00	.0%
TOTAL UNDEFINED	4,494.04	655.00	655.00	662.07	655.00	655.00	.0%
TOTAL NO QSBY WW DISP DISTRI	4,494.04	655.00	655.00	662.07	655.00	655.00	.0%
GRAND TOTAL	33,266,967.88	31,302,358.85	32,779,982.84	26,798,960.66	31,955,597.37	32,421,392.43	3.6%

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

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE		
-----									
1010	TOWN BOARD								
-----									
0011010	TOWN BOARD								
1010	SALARIES & WAGES								
0011010	1010	WAGES	67,720.78	75,000.00	75,000.00	60,923.28	75,000.00	75,000.00	.0%
0011010	4090	TREDSUB	2,734.46	5,000.00	5,000.00	225.00	5,000.00	5,000.00	.0%
0011010	4400	MSC CTRL	133.00	1,000.00	1,000.00	233.00	1,000.00	1,000.00	.0%
TOTAL TOWN BOARD			70,588.24	81,000.00	81,000.00	61,381.28	81,000.00	81,000.00	.0%
TOTAL TOWN BOARD			70,588.24	81,000.00	81,000.00	61,381.28	81,000.00	81,000.00	.0%
-----									
1110	TOWN JUSTICE								
-----									
0011110	TOWN JUSTICE								
0011110	1010	WAGES	338,701.32	350,000.00	350,000.00	298,490.71	350,000.00	355,000.00	1.4%
0011110	1020	OVERTIME	322.18	1,500.00	1,500.00	256.75	1,500.00	1,500.00	.0%
0011110	2010	EQUIPMENT	2,263.57	.00	.00	.00	.00	.00	.0%
0011110	4010	SUPPLIES	1,083.31	2,200.00	3,700.00	2,353.34	2,200.00	2,200.00	.0%
0011110	4030	POSTAGE	5,951.80	6,000.00	6,000.00	4,038.52	6,000.00	6,000.00	.0%
0011110	4090	TREDSUB	4,400.64	7,000.00	7,000.00	1,178.50	7,000.00	7,000.00	.0%
0011110	4120	PRINTING	1,543.73	1,800.00	1,800.00	881.60	1,800.00	1,500.00	-16.7%
0011110	4140	MILEAGE	.00	100.00	100.00	.00	100.00	100.00	.0%
0011110	4150	STENO	600.00	2,700.00	1,200.00	13.59	2,700.00	2,700.00	.0%
0011110	4400	MSC CTRL	2,881.27	1,200.00	1,200.00	927.18	1,200.00	1,200.00	.0%
0011110	4791	EQP MNT C	1,104.00	1,750.00	1,750.00	381.00	1,750.00	1,750.00	.0%
0011110	4820	UNIFORMS	.00	200.00	200.00	.00	200.00	.00	-100.0%
TOTAL TOWN JUSTICE			358,851.82	374,450.00	374,450.00	308,521.19	374,450.00	378,950.00	1.2%
TOTAL TOWN JUSTICE			358,851.82	374,450.00	374,450.00	308,521.19	374,450.00	378,950.00	1.2%
-----									
1220	TOWN SUPERVISOR								
-----									
0011220	TOWN SUPERVISOR								
0011220	1010	WAGES	120,071.86	121,000.00	121,000.00	105,748.15	121,000.00	125,000.00	3.3%
0011220	4090	TREDSUB	2,468.03	2,700.00	2,700.00	651.00	2,700.00	2,800.00	3.7%
0011220	4400	MSC CTRL	1,988.43	2,000.00	2,000.00	1,765.82	2,000.00	2,000.00	.0%
TOTAL TOWN SUPERVISOR			124,528.32	125,700.00	125,700.00	108,164.97	125,700.00	129,800.00	3.3%
TOTAL TOWN SUPERVISOR			124,528.32	125,700.00	125,700.00	108,164.97	125,700.00	129,800.00	3.3%
-----									
1315	ACCOUNTING								
-----									
0011315	ACCOUNTING								
0011315	1010	WAGES	230,544.96	230,000.00	230,000.00	197,996.58	230,000.00	240,000.00	4.3%



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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
0011315 1020 OVERTIME	.00	500.00	500.00	.00	500.00	500.00	.0%
0011315 4090 TREDSUB	1,988.62	3,000.00	3,000.00	1,600.00	3,000.00	3,000.00	.0%
0011315 4400 MSC CTRL	2,791.48	8,000.00	8,000.00	5,378.71	8,000.00	8,000.00	.0%
0011315 4401 CPA AUDIT	34,510.00	37,000.00	37,000.00	33,050.00	37,000.00	38,000.00	2.7%
0011315 4451 COMP PRC S	28,203.59	45,000.00	45,000.00	15,547.23	45,000.00	55,000.00	22.2%
0011315 4720 CONSULTANT	5,500.00	5,000.00	5,000.00	.00	5,000.00	5,500.00	10.0%
TOTAL ACCOUNTING	303,538.65	328,500.00	328,500.00	253,572.52	328,500.00	350,000.00	6.5%
TOTAL ACCOUNTING	303,538.65	328,500.00	328,500.00	253,572.52	328,500.00	350,000.00	6.5%
-----							
1330 TAX RECEIVER							
0011330 TAX RECEIVER							
0011330 1010 WAGES	111,037.56	108,500.00	108,500.00	95,986.48	.00	108,500.00	.0%
0011330 1020 OVERTIME	966.72	2,000.00	2,000.00	851.80	.00	2,000.00	.0%
0011330 4010 SUPPLIES	2,528.70	1,750.00	1,750.00	943.97	1,750.00	2,500.00	42.9%
0011330 4030 POSTAGE	15,273.44	14,000.00	14,000.00	13,865.68	14,000.00	15,500.00	10.7%
0011330 4080 LGL AD	211.75	250.00	250.00	49.41	250.00	250.00	.0%
0011330 4120 PRINTING	.00	.00	.00	.00	.00	2,500.00	.0%
0011330 4140 MLG RMB	.00	300.00	300.00	.00	300.00	300.00	.0%
0011330 4400 MSC CTRL	685.90	3,000.00	3,000.00	562.32	3,000.00	3,000.00	.0%
TOTAL TAX RECEIVER	130,704.07	129,800.00	129,800.00	112,259.66	19,300.00	134,550.00	3.7%
TOTAL TAX RECEIVER	130,704.07	129,800.00	129,800.00	112,259.66	19,300.00	134,550.00	3.7%
-----							
1345 PURCHASING							
0011345 PURCHASING							
0011345 1010 WAGES	6,467.76	6,700.00	6,700.00	5,718.02	6,700.00	7,000.00	4.5%
0011345 4080 LGL AD	388.60	750.00	750.00	270.25	750.00	750.00	.0%
TOTAL PURCHASING	6,856.36	7,450.00	7,450.00	5,988.27	7,450.00	7,750.00	4.0%
TOTAL PURCHASING	6,856.36	7,450.00	7,450.00	5,988.27	7,450.00	7,750.00	4.0%
-----							
1355 ASSESSOR							
0011355 ASSESSOR							
0011355 1010 WAGES	254,975.95	305,000.00	298,000.00	232,462.88	305,000.00	335,000.00	9.8%
0011355 1020 OVERTIME	3,701.36	5,000.00	12,000.00	9,631.08	5,000.00	5,000.00	.0%
0011355 4010 SUPPLIES	167.86	100.00	600.00	308.04	100.00	600.00	500.0%
0011355 4030 POSTAGE	1,929.14	2,500.00	6,800.00	6,698.40	5,800.00	6,800.00	172.0%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
0011355 4080 LGL AD	133.59	200.00	200.00	47.25	200.00	200.00	.0%
0011355 4090 TREDSUB	853.00	2,000.00	2,000.00	1,490.45	2,000.00	2,000.00	.0%
0011355 4110 VHCL R M	414.03	750.00	750.00	.00	750.00	750.00	.0%
0011355 4400 MSC CTRL	403.74	500.00	500.00	397.84	500.00	750.00	50.0%
0011355 4410 FUEL	43.95	250.00	250.00	68.53	250.00	250.00	.0%
0011355 4740 ARTCL 7 AP	.00	5,000.00	200.00	.00	1,700.00	5,000.00	.0%
TOTAL ASSESSOR	262,622.62	321,300.00	321,300.00	251,104.47	321,300.00	356,350.00	10.9%
TOTAL ASSESSOR	262,622.62	321,300.00	321,300.00	251,104.47	321,300.00	356,350.00	10.9%

1410 TOWN CLERK

0011410 TOWN CLERK							
0011410 1010 WAGES	243,345.35	240,000.00	239,900.00	202,879.48	240,000.00	255,000.00	6.3%
0011410 1020 OVERTIME	.00	.00	100.00	60.68	.00	200.00	.0%
0011410 4010 SUPPLIES	696.63	1,000.00	1,000.00	829.92	1,000.00	1,100.00	10.0%
0011410 4030 POSTAGE	2,972.95	3,000.00	2,700.00	2,470.37	3,000.00	3,000.00	.0%
0011410 4030 1200 POSTAGE	1,074.95	750.00	1,050.00	913.84	750.00	1,000.00	33.3%
0011410 4080 LGL AD	3,116.00	3,500.00	3,500.00	3,173.34	3,500.00	3,500.00	.0%
0011410 4090 TREDSUB	2,598.13	2,000.00	2,000.00	1,507.90	2,000.00	3,500.00	75.0%
0011410 4400 MSC CTRL	3,049.53	6,000.00	6,000.00	4,832.07	6,000.00	5,000.00	-16.7%
0011410 4420 CODIF SERV	4,394.77	3,000.00	3,000.00	1,587.90	3,000.00	3,000.00	.0%
0011410 4453 RC RESTORE	.00	5,000.00	5,000.00	2,280.00	7,280.00	5,000.00	.0%
TOTAL TOWN CLERK	261,248.31	264,250.00	264,250.00	220,535.50	266,530.00	280,300.00	6.1%
TOTAL TOWN CLERK	261,248.31	264,250.00	264,250.00	220,535.50	266,530.00	280,300.00	6.1%

1420 TOWN COUNSEL

0011420 TOWN COUNSEL							
0011420 1010 WAGES	67,101.44	66,000.00	66,000.00	57,513.47	66,000.00	70,000.00	6.1%
0011420 4090 TREDSUB	968.00	2,000.00	2,300.00	2,146.00	2,000.00	2,000.00	.0%
0011420 4130 TWN CSL RT	128,200.18	200,000.00	200,000.00	104,626.00	200,000.00	220,000.00	10.0%
0011420 4131 T CSL LGT	56,580.80	50,000.00	50,000.00	61,877.48	50,000.00	50,000.00	.0%
0011420 4132 009 O LGL FS	.00	.00	49,700.00	11,733.00	.00	25,000.00	.0%
0011420 4133 ARTICLE 7	7,714.31	8,000.00	8,000.00	4,930.08	8,000.00	8,000.00	.0%
0011420 4400 MSC CTRL	65.00	.00	.00	.00	.00	.00	.0%
TOTAL TOWN COUNSEL	260,629.73	326,000.00	376,000.00	242,826.03	326,000.00	375,000.00	15.0%
TOTAL TOWN COUNSEL	260,629.73	326,000.00	376,000.00	242,826.03	326,000.00	375,000.00	15.0%

1430 PERSONNEL

0011430 PERSONNEL							
0011430 4090 TREDSUB	25.00	250.00	250.00	90.00	250.00	250.00	.0%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
0011430 4132 O LGL FS	100.00	2,500.00	1,500.00	.00	2,500.00	100.00	-96.0%
0011430 4154 PRSNL RCT	1,163.24	4,000.00	4,000.00	2,201.00	4,000.00	4,000.00	.0%
0011430 4400 MSC CTRL	2,992.37	.00	1,000.00	942.00	.00	3,000.00	.0%
0011430 4446 SAFETY T M	.00	200.00	6,200.00	.00	200.00	200.00	.0%
0011430 4455 PRF HLTH S	4,668.00	7,000.00	7,000.00	6,430.00	7,000.00	7,000.00	.0%
0011430 4720 CNSULTNT	51,885.00	.00	30,000.00	24,601.80	10,000.00	35,000.00	.0%
TOTAL PERSONNEL	60,833.61	13,950.00	49,950.00	34,264.80	23,950.00	49,550.00	255.2%
TOTAL PERSONNEL	60,833.61	13,950.00	49,950.00	34,264.80	23,950.00	49,550.00	255.2%
-----							
1440 ENGINEERING SERVICES							
0011440 ENGINEERING SERVICES							
0011440 4720 CNSULTNT	59,162.57	50,000.00	60,598.50	25,066.50	61,598.50	55,000.00	10.0%
0011440 4720 0038 CNSULTNT	31,850.60	.00	43,569.40	5,000.00	29,769.40	.00	.0%
0011440 4720 0051 CNSULTNT	.00	.00	77,602.00	77,602.00	77,602.00	.00	.0%
0011440 4720 009 CNSULTNT	.00	.00	112,500.00	112,500.00	26,800.00	50,000.00	.0%
TOTAL ENGINEERING SERVICES	91,013.17	50,000.00	294,269.90	220,168.50	195,769.90	105,000.00	110.0%
TOTAL ENGINEERING SERVICES	91,013.17	50,000.00	294,269.90	220,168.50	195,769.90	105,000.00	110.0%
-----							
1450 ELECTIONS							
0011450 ELECTIONS							
0011450 4400 MSC CTRL	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	.0%
TOTAL ELECTIONS	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	.0%
TOTAL ELECTIONS	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	.0%
-----							
1460 RECORDS MANAGEMENT							
0011460 RECORDS MANAGEMENT							
0011460 1010 WAGES	38,697.01	40,000.00	39,500.00	33,938.53	40,000.00	40,000.00	.0%
0011460 1020 OVERTIME	.00	.00	500.00	130.19	.00	300.00	.0%
0011460 4090 TREDSUB	100.00	1,000.00	1,000.00	313.42	1,000.00	1,000.00	.0%
0011460 4400 MSC CTRL	575.00	10,000.00	6,500.00	900.00	10,000.00	10,000.00	.0%
TOTAL RECORDS MANAGEMENT	39,372.01	51,000.00	47,500.00	35,282.14	51,000.00	51,300.00	.6%
TOTAL RECORDS MANAGEMENT	39,372.01	51,000.00	47,500.00	35,282.14	51,000.00	51,300.00	.6%
-----							
1620 BUILDINGS & GROUNDS							
0011620 BUILDINGS & GROUNDS							
0011620 1001 ML TICKETS	220.00	200.00	200.00	192.00	200.00	200.00	.0%

PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
0011620	1010	WAGES	391,025.48	445,000.00	445,000.00	345,179.39	445,000.00	445,000.00	.0%
0011620	1020	OVERTIME	19,450.40	24,000.00	24,000.00	13,616.44	24,000.00	24,000.00	.0%
0011620	2001	EQUIPMENT	604.88	2,000.00	2,000.00	921.51	2,000.00	.00	-100.0%
0011620	2020	VEHICLES	.00	.00	33,010.26	.00	33,010.26	.00	.0%
0011620	2050	RDIO EQP	.00	.00	.00	.00	.00	300.00	.0%
0011620	4010	SUPPLIES	51.95	300.00	300.00	93.20	300.00	300.00	.0%
0011620	4065	S TS RP EQ	1,534.21	2,500.00	2,500.00	758.37	2,500.00	2,500.00	.0%
0011620	4070	0022 BLDG R M	17,603.82	27,000.00	27,000.00	7,392.18	27,000.00	30,000.00	11.1%
0011620	4070	0023 BLDG R M	6,533.61	2,000.00	20,100.00	884.84	20,100.00	2,000.00	.0%
0011620	4070	0024 BLDG R M	3,106.00	4,500.00	4,500.00	1,620.22	4,500.00	6,000.00	33.3%
0011620	4070	0027 BLDG R M	3,923.51	8,000.00	8,000.00	7,319.52	8,000.00	5,000.00	-37.5%
0011620	4070	0028 BLDG R M	6,372.37	5,000.00	5,000.00	2,031.65	6,200.00	7,000.00	40.0%
0011620	4070	0029 BLDG R M	1,389.73	3,000.00	3,000.00	750.78	3,000.00	3,000.00	.0%
0011620	4110	VHCL R M	16,858.61	6,000.00	6,000.00	3,939.98	6,000.00	6,000.00	.0%
0011620	4155	TEMPS	55,496.50	65,000.00	65,000.00	46,018.10	65,000.00	65,000.00	.0%
0011620	4165	SIGNS	.00	1,000.00	250.00	.00	1,000.00	1,000.00	.0%
0011620	4230	0022 WATER	1,104.40	2,500.00	2,500.00	1,175.60	2,500.00	2,200.00	-12.0%
0011620	4230	0024 WATER	160.00	1,200.00	1,200.00	104.50	1,200.00	1,200.00	.0%
0011620	4230	0025 WATER	86.40	200.00	200.00	62.50	200.00	200.00	.0%
0011620	4230	0026 WATER	546.20	500.00	1,000.00	572.00	500.00	750.00	50.0%
0011620	4230	0027 WATER	904.40	2,500.00	2,000.00	496.90	2,500.00	2,500.00	.0%
0011620	4230	0031 WATER	60.00	100.00	100.00	95.00	100.00	150.00	50.0%
0011620	4300	0022 ELCTRICITY	13,089.47	.00	13,500.00	12,217.30	13,500.00	15,000.00	.0%
0011620	4300	0024 ELCTRICITY	1,293.84	7,500.00	7,500.00	1,110.89	7,500.00	7,500.00	.0%
0011620	4300	0025 ELCTRICITY	259.87	350.00	350.00	205.70	350.00	400.00	14.3%
0011620	4300	0026 ELCTRICITY	278.49	400.00	400.00	202.07	400.00	400.00	.0%
0011620	4300	0027 ELCTRICITY	4,698.74	6,500.00	6,500.00	3,777.02	6,500.00	7,500.00	15.4%
0011620	4300	0029 ELCTRICITY	986.52	1,200.00	1,200.00	733.61	1,200.00	2,000.00	66.7%
0011620	4300	2150 ELCTRICITY	264.17	.00	2,000.00	699.56	.00	.00	.0%
0011620	4400	MSC CTRL	37,020.73	40,000.00	37,750.00	17,551.07	40,000.00	40,000.00	.0%
0011620	4400	0019 MSC CTRL	5,095.32	1,200.00	1,200.00	.00	1,200.00	1,000.00	-16.7%
0011620	4410	FUEL	2,803.93	5,000.00	5,000.00	3,078.02	5,000.00	5,000.00	.0%
0011620	4460	AID SV SP	1,436.81	1,100.00	1,700.00	1,429.83	1,100.00	1,000.00	-9.1%
0011620	4500	0022 HTNG FUEL	4,395.76	12,500.00	5,000.00	.00	5,000.00	.00	-100.0%
0011620	4500	0024 HTNG FUEL	2,092.68	2,700.00	2,700.00	1,339.37	2,700.00	3,000.00	11.1%
0011620	4500	0027 HTNG FUEL	1,607.15	6,500.00	1,500.00	.00	1,500.00	.00	-100.0%
0011620	4500	0029 HTNG FUEL	3,148.98	4,500.00	4,500.00	1,836.56	4,500.00	4,500.00	.0%
0011620	4800	EQP RP	198.73	1,500.00	500.00	.00	500.00	1,500.00	.0%
0011620	4810	EQU RENTAL	1,556.00	2,200.00	2,200.00	.00	2,200.00	2,200.00	.0%
0011620	4820	UNIFORMS	2,696.65	2,500.00	2,900.00	2,499.32	2,500.00	3,000.00	20.0%
TOTAL BUILDINGS & GROUNDS			609,956.31	698,150.00	749,260.26	479,905.00	750,460.26	698,300.00	.0%
TOTAL BUILDINGS & GROUNDS			609,956.31	698,150.00	749,260.26	479,905.00	750,460.26	698,300.00	.0%
-----									
1650	CENTRAL COMMUNICATIONS SYSTEMS								
-----									
0011650	CENTRAL COMMUNICATIONS SYSTEMS								
0011650	4100	TELEPHONE	76,963.59	80,000.00	80,000.00	65,916.43	80,000.00	80,000.00	.0%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
0011650 4105 MBL CMMN	13,522.15	14,000.00	14,000.00	12,625.76	14,000.00	15,000.00	7.1%
TOTAL CENTRAL COMMUNICATIONS	90,485.74	94,000.00	94,000.00	78,542.19	94,000.00	95,000.00	1.1%
TOTAL CENTRAL COMMUNICATIONS	90,485.74	94,000.00	94,000.00	78,542.19	94,000.00	95,000.00	1.1%
-----							
1660 CENTRAL STOREROOM							
0011660 CENTRAL STOREROOM							
0011660 4010 SUPPLIES	9,848.18	10,000.00	10,000.00	5,027.01	10,000.00	10,000.00	.0%
0011660 4400 0019 MSC CTRL	9,140.67	5,000.00	5,000.00	2,377.67	5,000.00	2,500.00	-50.0%
TOTAL CENTRAL STOREROOM	18,988.85	15,000.00	15,000.00	7,404.68	15,000.00	12,500.00	-16.7%
TOTAL CENTRAL STOREROOM	18,988.85	15,000.00	15,000.00	7,404.68	15,000.00	12,500.00	-16.7%
-----							
1670 CENTRAL MAILING							
0011670 CENTRAL MAILING							
0011670 4010 SUPPLIES	4,892.03	500.00	1,200.00	777.34	500.00	500.00	.0%
0011670 4030 POSTAGE	4,485.82	9,000.00	9,000.00	10,180.14	9,000.00	9,000.00	.0%
0011670 4030 0019 POSTAGE	38.50	.00	.00	.00	.00	.00	.0%
0011670 4791 EQP MNT C	8,691.59	10,000.00	9,300.00	6,797.67	10,000.00	10,000.00	.0%
TOTAL CENTRAL MAILING	18,107.94	19,500.00	19,500.00	17,755.15	19,500.00	19,500.00	.0%
TOTAL CENTRAL MAILING	18,107.94	19,500.00	19,500.00	17,755.15	19,500.00	19,500.00	.0%
-----							
1680 INFORMATION TECHNOLOGY							
0011680 INFORMATION TECHNOLOGY							
0011680 2001 MSC EQPMT	1,631.81	1,500.00	30,209.40	30,205.94	24,209.40	.00	-100.0%
0011680 2031 CP HRDWR	22,886.44	35,000.00	29,000.00	25,756.42	39,759.53	30,000.00	-14.3%
0011680 2031 0019 CP HRDWR	7,928.54	3,000.00	3,000.00	1,003.81	4,411.60	.00	-100.0%
0011680 2032 CP SFTWR	43,417.37	50,000.00	58,000.00	57,534.82	50,000.00	55,000.00	10.0%
0011680 4335 SFT SB MNT	116,034.32	135,000.00	124,900.00	125,565.41	135,000.00	135,000.00	.0%
0011680 4400 MSC CTRL	750.28	1,000.00	1,300.00	1,289.75	1,000.00	1,000.00	.0%
0011680 4400 0019 MSC CTRL	10,167.74	4,000.00	3,800.00	3,367.20	4,000.00	5,000.00	25.0%
0011680 4400 217 MSC CTRL	116,961.42	115,000.00	112,300.00	104,736.82	115,000.00	115,000.00	.0%
0011680 4720 CNSULTNT	121,159.83	100,000.00	110,000.00	135,809.14	100,000.00	130,000.00	30.0%
0011680 4800 EQP RP	41,695.68	35,000.00	37,700.00	40,048.06	35,000.00	40,000.00	14.3%
TOTAL INFORMATION TECHNOLOGY	482,633.43	479,500.00	510,209.40	525,317.37	508,380.53	511,000.00	6.6%
TOTAL INFORMATION TECHNOLOGY	482,633.43	479,500.00	510,209.40	525,317.37	508,380.53	511,000.00	6.6%
-----							
1910 UNALLOCATED INSURANCE							
0011910 UNALLOCATED INSURANCE							
0011910 4200 P L INS	68,517.30	70,000.00	84,000.00	83,609.38	70,000.00	100,200.00	43.1%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
TOTAL UNALLOCATED INSURANCE	68,517.30	70,000.00	84,000.00	83,609.38	70,000.00	100,200.00	43.1%
TOTAL UNALLOCATED INSURANCE	68,517.30	70,000.00	84,000.00	83,609.38	70,000.00	100,200.00	43.1%
-----							
1920 MUNICIPAL ASSN. MEMBERSHIPS							
-----							
0011920 MUNICIPAL ASSN. MEMBERSHIPS							
0011920 4040 DUES	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	.0%
TOTAL MUNICIPAL ASSN. MEMBER	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	.0%
TOTAL MUNICIPAL ASSN. MEMBER	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	.0%
-----							
1940 PURCHASE LAND RIGHTS OF WAY							
-----							
0011940 PURCHASE OF LAND							
0011940 2820 LAND AQUIS	1,055.17	.00	.00	.00	.00	.00	.0%
TOTAL PURCHASE OF LAND	1,055.17	.00	.00	.00	.00	.00	.0%
TOTAL PURCHASE LAND RIGHTS O	1,055.17	.00	.00	.00	.00	.00	.0%
-----							
1950 PROPERTY TAXES							
-----							
0011950 PROPERTY TAXES							
0011950 4430 PRPTY TXS	11,033.46	.00	15,000.00	11,122.31	15,000.00	15,000.00	.0%
TOTAL PROPERTY TAXES	11,033.46	.00	15,000.00	11,122.31	15,000.00	15,000.00	.0%
TOTAL PROPERTY TAXES	11,033.46	.00	15,000.00	11,122.31	15,000.00	15,000.00	.0%
-----							
1990 CONTINGENCY							
-----							
0011990 CONTINGENCY							
0011990 1010 WAGES	.00	50,000.00	50,000.00	.00	50,000.00	50,000.00	.0%
0011990 4400 MSC CTRL	.00	182,500.00	75,480.00	.00	155,475.00	182,500.00	.0%
TOTAL CONTINGENCY	.00	232,500.00	125,480.00	.00	205,475.00	232,500.00	.0%
TOTAL CONTINGENCY	.00	232,500.00	125,480.00	.00	205,475.00	232,500.00	.0%
-----							
3020 PUBLIC SAFETY COMMUNICATION							
-----							
0013020 PUBLIC SAFETY COMMUNICATION							
0013020 4400 MSC CTRL	245.00	10,000.00	10,000.00	.00	10,000.00	.00	-100.0%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
TOTAL PUBLIC SAFETY COMMUNIC	245.00	10,000.00	10,000.00	.00	10,000.00	.00	-100.0%
TOTAL PUBLIC SAFETY COMMUNIC	245.00	10,000.00	10,000.00	.00	10,000.00	.00	-100.0%
-----							
3120 CROSSING GUARDS							
-----							
0013120 CROSSING GUARDS							
0013120 1010 WAGES	17,209.59	22,000.00	22,000.00	15,377.19	22,000.00	23,000.00	4.5%
TOTAL CROSSING GUARDS	17,209.59	22,000.00	22,000.00	15,377.19	22,000.00	23,000.00	4.5%
TOTAL CROSSING GUARDS	17,209.59	22,000.00	22,000.00	15,377.19	22,000.00	23,000.00	4.5%
-----							
3310 TRAFFIC CONTROL							
-----							
0013310 TRAFFIC CONTROL							
0013310 4160 TRFC SGNS	18,188.03	20,000.00	26,160.00	15,233.40	26,160.00	20,000.00	.0%
0013310 4300 ELCTRICITY	12,227.53	12,000.00	12,000.00	9,637.06	12,000.00	12,000.00	.0%
0013310 4800 EQP RP	8,795.00	31,000.00	31,000.00	2,634.11	31,000.00	10,000.00	-67.7%
TOTAL TRAFFIC CONTROL	39,210.56	63,000.00	69,160.00	27,504.57	69,160.00	42,000.00	-33.3%
TOTAL TRAFFIC CONTROL	39,210.56	63,000.00	69,160.00	27,504.57	69,160.00	42,000.00	-33.3%
-----							
3410 FIRE CODE ENFORCEMENT							
-----							
0013410 FIRE CODE ENFORCEMENT							
0013410 1010 WAGES	119,628.62	118,000.00	118,000.00	108,879.14	118,000.00	185,000.00	56.8%
0013410 1020 OVERTIME	114.33	250.00	250.00	.00	250.00	250.00	.0%
0013410 4010 OFF SUPP	150.20	350.00	350.00	142.99	350.00	350.00	.0%
0013410 4030 POSTAGE	304.50	300.00	300.00	211.98	300.00	300.00	.0%
0013410 4090 TREDSUB	1,345.95	2,000.00	1,700.00	-520.00	2,000.00	2,000.00	.0%
0013410 4110 VHCL R M	796.20	1,000.00	1,000.00	170.85	1,000.00	1,000.00	.0%
0013410 4120 PRINTING	.00	200.00	200.00	.00	200.00	200.00	.0%
0013410 4400 MSC CTRL	324.95	150.00	150.00	120.98	150.00	150.00	.0%
0013410 4410 FUEL	336.80	1,000.00	1,000.00	727.79	1,000.00	1,000.00	.0%
0013410 4820 UNIFORMS	293.66	500.00	800.00	745.24	500.00	500.00	.0%
TOTAL FIRE CODE ENFORCEMENT	123,295.21	123,750.00	123,750.00	110,478.97	123,750.00	190,750.00	54.1%
TOTAL FIRE CODE ENFORCEMENT	123,295.21	123,750.00	123,750.00	110,478.97	123,750.00	190,750.00	54.1%
-----							
3510 ANIMAL CONTROL							
-----							
0013510 ANIMAL CONTROL							
0013510 4414 CMT SRV C	78,080.00	80,000.00	80,000.00	71,565.00	80,000.00	82,000.00	2.5%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
0013510 4760 VET SERV	2,641.00	6,000.00	6,000.00	1,204.00	6,000.00	3,500.00	-41.7%
TOTAL ANIMAL CONTROL	80,721.00	86,000.00	86,000.00	72,769.00	86,000.00	85,500.00	-.6%
TOTAL ANIMAL CONTROL	80,721.00	86,000.00	86,000.00	72,769.00	86,000.00	85,500.00	-.6%
-----							
3620 BUILDING CODE ENFORCEMENT							
-----							
0013620 BUILDING CODE ENFORCEMENT							
0013620 1010 WAGES	296,424.85	295,000.00	292,500.00	258,821.47	295,000.00	310,000.00	5.1%
0013620 1020 OVERTIME	17.27	100.00	2,600.00	.00	100.00	100.00	.0%
0013620 4010 OFF SUPP	847.67	600.00	600.00	470.00	600.00	600.00	.0%
0013620 4030 POSTAGE	385.85	300.00	640.00	407.43	300.00	500.00	66.7%
0013620 4090 TREDSUB	2,648.69	2,750.00	1,050.00	1,038.95	2,750.00	2,750.00	.0%
0013620 4110 VHCL R M	4,745.10	3,000.00	4,500.00	4,318.89	3,000.00	4,500.00	50.0%
0013620 4120 PRINTING	220.54	300.00	300.00	.00	300.00	300.00	.0%
0013620 4400 MSC CTRL	5,537.48	4,000.00	6,180.00	3,684.95	6,025.00	6,295.00	57.4%
0013620 4410 FUEL	1,618.11	2,000.00	3,200.00	2,069.05	2,000.00	2,500.00	25.0%
0013620 4820 UNIFORMS	1,747.17	1,750.00	1,750.00	1,109.61	1,750.00	1,750.00	.0%
TOTAL BUILDING CODE ENFORCEM	314,192.73	309,800.00	313,320.00	271,920.35	311,825.00	329,295.00	6.3%
TOTAL BUILDING CODE ENFORCEM	314,192.73	309,800.00	313,320.00	271,920.35	311,825.00	329,295.00	6.3%
-----							
3650 DEMOLITION OF UNSAFE BUILDINGS							
-----							
0013650 DEMOLITION OF UNSAFE BUILDINGS							
0013650 4400 MSC CTRL	.00	.00	31,500.00	.00	.00	.00	.0%
TOTAL DEMOLITION OF UNSAFE B	.00	.00	31,500.00	.00	.00	.00	.0%
TOTAL DEMOLITION OF UNSAFE B	.00	.00	31,500.00	.00	.00	.00	.0%
-----							
3989 PUBLIC SAFETY							
-----							
0013989 PUBLIC SAFETY							
0013989 2899 CAP CNSTR	.00	.00	28,380.00	.00	28,380.00	.00	.0%
0013989 4400 MSC CTRL	4,003.30	1,000.00	1,000.00	89.97	1,000.00	1,000.00	.0%
TOTAL PUBLIC SAFETY	4,003.30	1,000.00	29,380.00	89.97	29,380.00	1,000.00	.0%
TOTAL PUBLIC SAFETY	4,003.30	1,000.00	29,380.00	89.97	29,380.00	1,000.00	.0%
-----							
4010 BOARD OF HEALTH							
-----							
0014010 BOARD OF HEALTH							
0014010 4455 PRF HLTH S	.00	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	.0%



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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
TOTAL BOARD OF HEALTH	.00	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	.0%
TOTAL BOARD OF HEALTH	.00	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	.0%
-----							
4020 VITAL STATISTICS							
-----							
0014020 VITAL STATISTICS							
0014020 4135 STAF COMP	12,950.00	10,500.00	14,000.00	12,590.00	10,500.00	15,000.00	42.9%
TOTAL VITAL STATISTICS	12,950.00	10,500.00	14,000.00	12,590.00	10,500.00	15,000.00	42.9%
TOTAL VITAL STATISTICS	12,950.00	10,500.00	14,000.00	12,590.00	10,500.00	15,000.00	42.9%
-----							
5010 HIGHWAY ADMINISTRATION							
-----							
0015010 HIGHWAY ADMINISTRATION							
0015010 1001 ML TICKETS	10.00	50.00	50.00	10.00	50.00	50.00	.0%
0015010 1010 WAGES	240,479.70	236,000.00	236,000.00	220,565.30	236,000.00	250,000.00	5.9%
0015010 1020 OVERTIME	931.48	2,000.00	2,000.00	897.55	2,000.00	2,000.00	.0%
0015010 4010 OFF SUPP	249.66	600.00	600.00	541.21	600.00	600.00	.0%
0015010 4030 POSTAGE	40.10	50.00	50.00	14.59	50.00	50.00	.0%
0015010 4090 TREDSUB	215.00	1,000.00	1,000.00	588.00	1,000.00	1,000.00	.0%
0015010 4110 VHCL R M	.00	500.00	500.00	.00	500.00	500.00	.0%
0015010 4400 MSC CTRL	2,344.80	2,000.00	2,000.00	657.00	2,000.00	2,000.00	.0%
0015010 4820 UNIFORMS	676.58	475.00	475.00	156.00	475.00	500.00	5.3%
TOTAL HIGHWAY ADMINISTRATION	244,947.32	242,675.00	242,675.00	223,429.65	242,675.00	256,700.00	5.8%
TOTAL HIGHWAY ADMINISTRATION	244,947.32	242,675.00	242,675.00	223,429.65	242,675.00	256,700.00	5.8%
-----							
5132 HIGHWAY GARAGE							
-----							
0015132 HIGHWAY GARAGE							
0015132 4070 BLDG R M	12,705.24	15,000.00	17,140.00	15,971.42	17,140.00	19,000.00	26.7%
0015132 4230 WATER	2,762.80	4,500.00	4,500.00	2,864.05	4,500.00	6,000.00	33.3%
0015132 4300 ELCTRICITY	14,566.69	18,000.00	18,000.00	12,795.27	18,000.00	25,000.00	38.9%
0015132 4500 HTNG FUEL	15,409.66	11,000.00	45,500.00	36,677.75	11,000.00	45,000.00	309.1%
TOTAL HIGHWAY GARAGE	45,444.39	48,500.00	85,140.00	68,308.49	50,640.00	95,000.00	95.9%
TOTAL HIGHWAY GARAGE	45,444.39	48,500.00	85,140.00	68,308.49	50,640.00	95,000.00	95.9%
-----							
5182 STREET LIGHTING							
-----							
0015182 STREET LIGHTING							
0015182 4305 STRT LGHTS	87,169.29	90,000.00	90,000.00	71,811.43	90,000.00	90,000.00	.0%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
TOTAL STREET LIGHTING	87,169.29	90,000.00	90,000.00	71,811.43	90,000.00	90,000.00	.0%
TOTAL STREET LIGHTING	87,169.29	90,000.00	90,000.00	71,811.43	90,000.00	90,000.00	.0%
-----							
5630 PUBLIC TRANSPORTATION							
-----							
0015630 PUBLIC TRANSPORTATION							
0015630 4414 CMT SRV C	59,137.00	60,000.00	62,500.00	61,637.00	60,000.00	60,000.00	.0%
TOTAL PUBLIC TRANSPORTATION	59,137.00	60,000.00	62,500.00	61,637.00	60,000.00	60,000.00	.0%
TOTAL PUBLIC TRANSPORTATION	59,137.00	60,000.00	62,500.00	61,637.00	60,000.00	60,000.00	.0%
-----							
6410 PUBLICITY							
-----							
0016410 PUBLICITY							
0016410 4400 MSC CTRL	.00	500.00	500.00	.00	500.00	500.00	.0%
TOTAL PUBLICITY	.00	500.00	500.00	.00	500.00	500.00	.0%
TOTAL PUBLICITY	.00	500.00	500.00	.00	500.00	500.00	.0%
-----							
6772 PROGRAMS FOR THE AGING							
-----							
0016772 PROGRAMS FOR THE AGING							
0016772 4418 BUS	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
TOTAL PROGRAMS FOR THE AGING	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
TOTAL PROGRAMS FOR THE AGING	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
-----							
6989 ECONOMIC DEVELOPMENT							
-----							
0016989 ECONOMIC DEVELOPMENT							
0016989 4720 CNSULTNT	114,000.00	114,000.00	114,000.00	.00	114,000.00	114,000.00	.0%
TOTAL ECONOMIC DEVELOPMENT	114,000.00	114,000.00	114,000.00	.00	114,000.00	114,000.00	.0%
TOTAL ECONOMIC DEVELOPMENT	114,000.00	114,000.00	114,000.00	.00	114,000.00	114,000.00	.0%
-----							
7020 RECREATION ADMINISTRATION							
-----							
0017020 RECREATION ADMINISTRATION							
0017020 1001 ML TICKETS	.00	.00	50.00	6.00	.00	20.00	.0%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE	
0017020	1010	WAGES	425,617.89	500,000.00	497,950.00	473,978.27	500,000.00	575,000.00	15.0%
0017020	1020	OVERTIME	1,984.36	1,000.00	3,000.00	2,737.64	1,000.00	2,000.00	100.0%
0017020	4010	OFF SUPP	1,143.03	750.00	750.00	750.00	750.00	1,750.00	133.3%
0017020	4030	POSTAGE	508.25	2,000.00	200.00	172.28	2,000.00	4,000.00	100.0%
0017020	4090	TREDSUB	847.00	700.00	700.00	469.00	700.00	750.00	7.1%
0017020	4120	PRINTING	5,244.76	5,000.00	5,983.40	934.75	7,250.00	7,000.00	40.0%
0017020	4400	MSC CTRL	14,907.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	.0%
0017020	4800	EQP RP	2,857.53	1,750.00	1,750.00	1,750.00	1,750.00	2,500.00	42.9%
TOTAL RECREATION ADMINISTRAT		453,109.82	522,200.00	521,383.40	491,797.94	524,450.00	604,020.00	15.7%	
TOTAL RECREATION ADMINISTRAT		453,109.82	522,200.00	521,383.40	491,797.94	524,450.00	604,020.00	15.7%	

7110 PARKS

7110 PARKS		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE	
0017110	PARKS								
0017110	1001	ML TICKETS	18.00	50.00	50.00	.00	50.00	50.00	.0%
0017110	1010	WAGES	258,268.31	250,000.00	250,000.00	221,216.34	250,000.00	277,000.00	10.8%
0017110	1020	OVERTIME	8,979.55	9,000.00	9,000.00	6,809.03	9,000.00	12,000.00	33.3%
0017110	2001	MSC EQPMT	.00	.00	17,911.00	17,911.00	.00	.00	.0%
0017110	4110	VHCL R M	4,644.22	4,000.00	4,000.00	1,391.82	4,000.00	5,000.00	25.0%
0017110	4140	MLG RMB	3,899.10	3,500.00	3,500.00	3,157.84	3,500.00	4,500.00	28.6%
0017110	4230	WATER	3,379.25	3,500.00	3,500.00	3,101.75	3,500.00	5,000.00	42.9%
0017110	4271	W T CHMCLS	9,702.54	10,000.00	10,000.00	10,000.00	10,000.00	12,000.00	20.0%
0017110	4300	ELCTRICITY	12,031.43	15,000.00	15,000.00	10,478.64	15,000.00	16,000.00	6.7%
0017110	4400	MSC CTRL	76,384.12	77,000.00	103,942.24	79,160.50	87,942.24	85,000.00	10.4%
0017110	4400	0019 MSC CTRL	3,747.55	.00	.00	.00	.00	.00	.0%
0017110	4410	FUEL	5,502.83	10,000.00	10,000.00	7,571.54	10,000.00	11,000.00	10.0%
0017110	4418	BUS	.00	2,000.00	.00	.00	2,000.00	1,000.00	-50.0%
0017110	4500	HTNG FUEL	3,619.28	3,500.00	3,500.00	3,461.40	3,500.00	3,000.00	-14.3%
0017110	4800	EQP RP	7,937.52	5,000.00	7,500.00	5,240.73	5,000.00	6,000.00	20.0%
0017110	4820	UNIFORMS	1,200.00	1,200.00	1,200.00	312.00	1,200.00	1,200.00	.0%
0017110	4823	RC FC RPR	10,000.00	9,000.00	9,000.00	9,000.00	9,000.00	11,000.00	22.2%
0017110	4824	REC PRGRMS	70,116.87	95,000.00	100,182.86	75,332.15	113,882.86	92,000.00	-3.2%
0017110	4824	0019 REC PRGRMS	14,036.68	.00	.00	.00	.00	.00	.0%
0017110	4825	RECPRGSUPP	4,309.03	7,000.00	8,950.00	3,920.16	9,000.00	5,000.00	-28.6%
0017110	4991	LS LAND	5,559.86	6,000.00	6,000.00	6,000.00	6,000.00	7,500.00	25.0%
TOTAL PARKS		503,336.14	510,750.00	563,236.10	464,064.90	542,575.10	554,250.00	8.5%	
TOTAL PARKS		503,336.14	510,750.00	563,236.10	464,064.90	542,575.10	554,250.00	8.5%	

7510 HISTORIAN

0017510	HISTORIAN								
0017510	1010	WAGES	14,796.53	14,500.00	14,500.00	12,530.63	14,500.00	15,000.00	3.4%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
0017510	4090	TREDSUB	.00	500.00	500.00	.00	500.00	500.00	.0%
0017510	4400	MSC CTRL	.00	2,000.00	3,055.00	.00	3,055.00	2,000.00	.0%
TOTAL HISTORIAN			14,796.53	17,000.00	18,055.00	12,530.63	18,055.00	17,500.00	2.9%
TOTAL HISTORIAN			14,796.53	17,000.00	18,055.00	12,530.63	18,055.00	17,500.00	2.9%
-----									
7550	CELEBRATIONS								
0017550	CELEBRATIONS								
0017550	4400	MSC CTRL	205.00	.00	.00	.00	.00	200.00	.0%
0017550	4533	CELEBR	3,685.63	2,500.00	2,500.00	2,289.49	2,500.00	4,000.00	60.0%
TOTAL CELEBRATIONS			3,890.63	2,500.00	2,500.00	2,289.49	2,500.00	4,200.00	68.0%
TOTAL CELEBRATIONS			3,890.63	2,500.00	2,500.00	2,289.49	2,500.00	4,200.00	68.0%
-----									
7620	SENIOR CITIZENS								
0017620	SENIOR CITIZENS								
0017620	4413	SNR CTZN C	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	.0%
TOTAL SENIOR CITIZENS			70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	.0%
TOTAL SENIOR CITIZENS			70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	.0%
-----									
8010	ZONING								
0018010	ZONING								
0018010	1010	WAGES	198,254.25	203,000.00	203,000.00	173,658.21	203,000.00	210,000.00	3.4%
0018010	1020	OVERTIME	1,175.54	1,500.00	1,500.00	1,572.10	1,500.00	2,000.00	33.3%
0018010	4010	OFF SUPP	273.49	500.00	500.00	231.94	500.00	500.00	.0%
0018010	4030	POSTAGE	992.30	2,200.00	2,200.00	1,333.43	2,200.00	1,500.00	-31.8%
0018010	4080	LGL AD	807.75	1,000.00	1,000.00	984.60	1,000.00	1,000.00	.0%
0018010	4090	TREDSUB	150.00	2,200.00	2,200.00	74.95	2,200.00	1,500.00	-31.8%
0018010	4110	VHCL R M	398.70	700.00	700.00	60.45	700.00	700.00	.0%
0018010	4410	FUEL	147.53	900.00	700.00	215.43	900.00	900.00	.0%
0018010	4820	UNIFORMS	272.96	200.00	400.00	267.99	200.00	300.00	50.0%
TOTAL ZONING			202,472.52	212,200.00	212,200.00	178,399.10	212,200.00	218,400.00	2.9%
TOTAL ZONING			202,472.52	212,200.00	212,200.00	178,399.10	212,200.00	218,400.00	2.9%
-----									
8020	PLANNING								
0018020	PLANNING								
0018020	1010	WAGES	308,114.44	305,000.00	305,000.00	274,061.02	305,000.00	322,000.00	5.6%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
0018020	1020	OVERTIME	1,225.98	2,000.00	2,000.00	1,923.23	2,000.00	2,500.00	25.0%
0018020	4010	OFF SUPP	2,002.42	2,500.00	2,500.00	1,639.36	2,500.00	2,500.00	.0%
0018020	4030	POSTAGE	2,247.75	2,500.00	2,500.00	1,599.48	2,500.00	2,500.00	.0%
0018020	4080	LGL AD	909.00	1,500.00	1,500.00	864.47	1,500.00	1,500.00	.0%
0018020	4090	TREDSUB	830.90	2,500.00	2,500.00	829.95	2,500.00	1,000.00	-60.0%
0018020	4110	VHCL R M	.00	500.00	500.00	.00	500.00	500.00	.0%
0018020	4400	MSC CTRL	.00	300.00	300.00	.00	300.00	300.00	.0%
0018020	4711	REMB ENG S	42,932.03	30,000.00	50,000.00	39,847.50	30,000.00	40,000.00	33.3%
0018020	4720	CNSULTNT	.00	5,000.00	5,000.00	.00	5,000.00	.00	-100.0%
0018020	4742	N RMB ENG	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0018020	4743	MS4	52.50	600.00	600.00	90.00	600.00	600.00	.0%
TOTAL PLANNING			358,315.02	353,400.00	373,400.00	320,855.01	353,400.00	374,400.00	5.9%
TOTAL PLANNING			358,315.02	353,400.00	373,400.00	320,855.01	353,400.00	374,400.00	5.9%
-----									
8030	COMMUNITY RESEARCH								
-----									
0018030	COMMUNITY RESEARCH								
0018030	4414	CMT SRV C	4,500.00	.00	.00	.00	.00	.00	.0%
TOTAL COMMUNITY RESEARCH			4,500.00	.00	.00	.00	.00	.00	.0%
TOTAL COMMUNITY RESEARCH			4,500.00	.00	.00	.00	.00	.00	.0%
-----									
8540	DRAINAGE								
-----									
0018540	DRAINAGE								
0018540	4400	MSC CTRL	49,346.47	25,000.00	42,000.00	38,721.79	25,000.00	30,000.00	20.0%
TOTAL DRAINAGE			49,346.47	25,000.00	42,000.00	38,721.79	25,000.00	30,000.00	20.0%
TOTAL DRAINAGE			49,346.47	25,000.00	42,000.00	38,721.79	25,000.00	30,000.00	20.0%
-----									
8989	COMMUNITY SERVICES								
-----									
0018989	COMMUNITY SERVICES								
0018989	4414	CMT SRV C	62,000.00	75,000.00	75,000.00	66,500.00	75,000.00	75,000.00	.0%
TOTAL COMMUNITY SERVICES			62,000.00	75,000.00	75,000.00	66,500.00	75,000.00	75,000.00	.0%
TOTAL COMMUNITY SERVICES			62,000.00	75,000.00	75,000.00	66,500.00	75,000.00	75,000.00	.0%
-----									
9010	NYS EMPLOYEES RETIREMENT SYS								
-----									
0019010	NYS EMPLOYEES RETIREMENT SYS								
0019010	8010	NYS RTRM	480,872.26	560,000.00	560,000.00	123,064.75	560,000.00	483,000.00	-13.8%

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
TOTAL NYS EMPLOYEES RETIREME	480,872.26	560,000.00	560,000.00	123,064.75	560,000.00	483,000.00	-13.8%
TOTAL NYS EMPLOYEES RETIREME	480,872.26	560,000.00	560,000.00	123,064.75	560,000.00	483,000.00	-13.8%
-----							
9030 SOCIAL SECURITY AND MEDICARE							
-----							
0019030 SOCIAL SECURITY AND MEDICARE							
0019030 8030 SOC SECUR	275,662.65	310,000.00	310,000.00	252,011.80	310,000.00	325,000.00	4.8%
TOTAL SOCIAL SECURITY AND ME	275,662.65	310,000.00	310,000.00	252,011.80	310,000.00	325,000.00	4.8%
TOTAL SOCIAL SECURITY AND ME	275,662.65	310,000.00	310,000.00	252,011.80	310,000.00	325,000.00	4.8%
-----							
9040 WORKERS COMPENSATION							
-----							
0019040 WORKERS COMPENSATION							
0019040 8040 WCMP INS	53,513.60	80,000.00	80,000.00	62,206.84	80,000.00	56,000.00	-30.0%
TOTAL WORKERS COMPENSATION	53,513.60	80,000.00	80,000.00	62,206.84	80,000.00	56,000.00	-30.0%
TOTAL WORKERS COMPENSATION	53,513.60	80,000.00	80,000.00	62,206.84	80,000.00	56,000.00	-30.0%
-----							
9055 DISABILITY INSURANCE							
-----							
0019055 DISABILITY INSURANCE							
0019055 8055 DSB INS	3,666.75	5,000.00	5,000.00	2,787.16	5,000.00	5,000.00	.0%
TOTAL DISABILITY INSURANCE	3,666.75	5,000.00	5,000.00	2,787.16	5,000.00	5,000.00	.0%
TOTAL DISABILITY INSURANCE	3,666.75	5,000.00	5,000.00	2,787.16	5,000.00	5,000.00	.0%
-----							
9060 HEALTH INSURANCE BENEFITS							
-----							
0019060 HEALTH INSURANCE BENEFITS							
0019060 8060 HEALTH INS	1,702,749.70	1,925,000.00	1,922,500.00	1,599,615.12	1,925,000.00	2,112,000.00	9.7%
0019060 8061 BUY OUT	6,469.27	8,000.00	8,000.00	6,507.50	8,000.00	5,000.00	-37.5%
0019060 8062 MDCR REIM	40,044.18	36,500.00	36,500.00	31,985.62	36,500.00	45,000.00	23.3%
0019060 8063 HLCRE REIM	10,123.78	20,000.00	20,000.00	10,713.11	20,000.00	20,000.00	.0%
TOTAL HEALTH INSURANCE BENE	1,759,386.93	1,989,500.00	1,987,000.00	1,648,821.35	1,989,500.00	2,182,000.00	9.7%
TOTAL HEALTH INSURANCE BENE	1,759,386.93	1,989,500.00	1,987,000.00	1,648,821.35	1,989,500.00	2,182,000.00	9.7%
-----							
9710 SERIAL BONDS							
-----							
0019710 SERIAL BONDS							
0019710 6010 BOND PRIN	157,500.00	161,000.00	161,000.00	161,000.00	161,000.00	164,500.00	2.2%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
0019710 7010 BOND INT	81,458.76	76,683.00	76,683.00	76,681.26	76,683.00	71,801.00	-6.4%
TOTAL SERIAL BONDS	238,958.76	237,683.00	237,683.00	237,681.26	237,683.00	236,301.00	-.6%
TOTAL SERIAL BONDS	238,958.76	237,683.00	237,683.00	237,681.26	237,683.00	236,301.00	-.6%
-----							
9720 INSTALLMENT BOND							
0019720 6020 DP INST	97,701.63	.00	.00	.00	.00	.00	.0%
0019720 7020 DI INST	2,804.03	.00	.00	.00	.00	.00	.0%
TOTAL INSTALLMENT BOND	100,505.66	.00	.00	.00	.00	.00	.0%
TOTAL INSTALLMENT BOND	100,505.66	.00	.00	.00	.00	.00	.0%
-----							
9901 TRANSFER TO A FUND							
0019901 9002 TRNS CMTRY	230,800.00	206,650.00	206,650.00	.00	206,650.00	243,500.00	17.8%
0019901 9004 TRNS HWY	3,949,200.00	3,723,950.00	3,723,950.00	2,000,000.00	3,723,950.00	3,796,450.00	1.9%
0019901 9064 TR T CAP R	.00	.00	.00	.00	.00	250,000.00	.0%
0019901 9128 0064 TR T OP FN	.00	.00	568,550.52	568,550.52	568,550.52	.00	.0%
TOTAL TRANSFER TO A FUND	4,180,000.00	3,930,600.00	4,499,150.52	2,568,550.52	4,499,150.52	4,289,950.00	9.1%
TOTAL TRANSFER TO A FUND	4,180,000.00	3,930,600.00	4,499,150.52	2,568,550.52	4,499,150.52	4,289,950.00	9.1%
-----							
9950 TRANSFER TO CAP PROJECTS FUND							
0019950 9030 TRNS CP	554,680.00	250,000.00	275,000.00	25,000.00	260,000.00	.00	-100.0%
0019950 9030 0061 TRNS CP	51,000.00	.00	35,500.00	35,500.00	.00	.00	.0%
0019950 9030 0064 TRNS CP	617,545.46	.00	1,260,744.00	1,235,744.00	1,043,206.00	.00	.0%
0019950 9030 0066 TRNS CP	29,900.00	.00	37,984.00	37,984.00	37,984.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC	1,253,125.46	250,000.00	1,609,228.00	1,334,228.00	1,341,190.00	.00	-100.0%
TOTAL TRANSFER TO CAP PROJEC	1,253,125.46	250,000.00	1,609,228.00	1,334,228.00	1,341,190.00	.00	-100.0%
TOTAL GENERAL FUND	14,507,299.70	14,052,358.00	16,510,130.58	11,894,902.57	15,902,649.31	14,849,066.00	5.7%

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CEMETERY	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
-----							
1680	INFORMATION TECHNOLOGY						
-----							
0021680	INFORMATION TECHNOLOGY						
4400	MISCELLANEOUS CONTRACTUAL						
0021680 4400	MSC CTRL	1,534.25	2,000.00	2,000.00	.00	2,000.00	.00 -100.0%
TOTAL INFORMATION TECHNOLOGY		1,534.25	2,000.00	2,000.00	.00	2,000.00	.00 -100.0%
TOTAL INFORMATION TECHNOLOGY		1,534.25	2,000.00	2,000.00	.00	2,000.00	.00 -100.0%
-----							
1990	CONTINGENCY						
-----							
0021990	CONTINGENCY						
0021990 1010	WAGES	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00 .0%
TOTAL CONTINGENCY		.00	2,000.00	2,000.00	.00	2,000.00	2,000.00 .0%
TOTAL CONTINGENCY		.00	2,000.00	2,000.00	.00	2,000.00	2,000.00 .0%
-----							
8810	CEMETERY						
-----							
0028810	CEMETERY						
0028810 1001	ML TICKETS	6.00	.00	.00	.00	.00	.00 .0%
0028810 1010	WAGES	354,113.60	350,000.00	350,000.00	295,608.36	350,000.00	352,000.00 .6%
0028810 1020	OVERTIME	10,531.62	12,000.00	12,000.00	7,472.03	12,000.00	12,000.00 .0%
0028810 2001	MSC EQPMT	10,998.68	.00	3,100.00	.00	.00	.00 .0%
0028810 2001 8811	MSC EQPMT	32,660.22	.00	24,277.00	.00	.00	.00 .0%
0028810 4010	OFF SUPP	496.11	500.00	500.00	353.26	500.00	500.00 .0%
0028810 4030	POSTAGE	2,930.50	3,000.00	3,000.00	32.98	3,000.00	3,000.00 .0%
0028810 4070	BLDG R M	2,006.58	1,000.00	11,000.00	877.01	1,000.00	2,000.00 100.0%
0028810 4070 8811	BLDG R M	3,950.67	4,000.00	41,899.00	38,688.35	4,000.00	4,000.00 .0%
0028810 4090	TREDSUB	144.00	1,000.00	200.00	194.00	1,000.00	500.00 -50.0%
0028810 4090 8811	TREDSUB	1,485.00	500.00	500.00	.00	500.00	500.00 .0%
0028810 4100	TELEPHONE	10,691.39	8,000.00	10,000.00	11,032.38	8,000.00	10,000.00 25.0%
0028810 4110	VHCL R M	758.13	2,000.00	950.00	433.43	2,000.00	2,000.00 .0%
0028810 4200	P L INS	4,232.59	5,000.00	5,050.00	5,034.88	5,000.00	6,000.00 20.0%
0028810 4230	WATER	1,071.20	900.00	900.00	634.75	900.00	1,500.00 66.7%
0028810 4300	ELCTRICITY	1,898.29	2,200.00	2,200.00	1,508.89	2,200.00	2,200.00 .0%
0028810 4300 8811	ELCTRICITY	4,390.81	5,000.00	5,000.00	3,470.65	5,000.00	5,000.00 .0%
0028810 4400	MSC CTRL	38,636.25	22,000.00	32,000.00	23,995.36	22,000.00	35,000.00 59.1%
0028810 4400 0019	MSC CTRL	63.50	200.00	200.00	.00	200.00	200.00 .0%
0028810 4400 8811	MSC CTRL	7,643.23	7,500.00	7,500.00	6,491.76	7,500.00	8,000.00 6.7%



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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CEMETERY			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
0028810	4410	FUEL	2,058.39	3,000.00	3,800.00	3,037.55	3,000.00	3,000.00	.0%
0028810	4500	HTNG FUEL	2,796.11	2,000.00	2,000.00	1,092.54	2,000.00	3,000.00	50.0%
0028810	4500	8811 HEAT FUEL	19,046.36	19,000.00	18,000.00	14,844.16	19,000.00	19,000.00	.0%
0028810	4800	EQP RP	4,951.88	4,500.00	4,500.00	4,499.17	4,500.00	5,000.00	11.1%
0028810	4800	8811 EQP RP	2,651.90	2,500.00	18,091.95	5,768.43	18,091.95	4,000.00	60.0%
0028810	4820	UNIFORMS	718.46	1,000.00	1,000.00	975.25	1,000.00	1,000.00	.0%
TOTAL CEMETERY			520,931.47	456,800.00	557,667.95	426,045.19	472,391.95	479,400.00	4.9%
TOTAL CEMETERY			520,931.47	456,800.00	557,667.95	426,045.19	472,391.95	479,400.00	4.9%
-----									
9010	NYS EMPLOYEES RETIREMENT SYS								
-----									
0029010	NYS EMPLOYEES RETIREMENT SYS								
0029010	8010	NYS RTRM	40,072.54	47,000.00	47,000.00	10,333.65	47,000.00	40,000.00	-14.9%
TOTAL NYS EMPLOYEES RETIREME			40,072.54	47,000.00	47,000.00	10,333.65	47,000.00	40,000.00	-14.9%
TOTAL NYS EMPLOYEES RETIREME			40,072.54	47,000.00	47,000.00	10,333.65	47,000.00	40,000.00	-14.9%
-----									
9030	SOCIAL SECURITY AND MEDICARE								
-----									
0029030	SOCIAL SECURITY AND MEDICARE								
0029030	8030	SOC SECUR	26,511.64	28,000.00	28,000.00	22,014.38	28,000.00	30,000.00	7.1%
TOTAL SOCIAL SECURITY AND ME			26,511.64	28,000.00	28,000.00	22,014.38	28,000.00	30,000.00	7.1%
TOTAL SOCIAL SECURITY AND ME			26,511.64	28,000.00	28,000.00	22,014.38	28,000.00	30,000.00	7.1%
-----									
9040	WORKERS COMPENSATION								
-----									
0029040	WORKERS COMPENSATION								
0029040	8040	WCMP INS	16,659.84	25,000.00	25,000.00	20,996.21	25,000.00	21,000.00	-16.0%
TOTAL WORKERS COMPENSATION			16,659.84	25,000.00	25,000.00	20,996.21	25,000.00	21,000.00	-16.0%
TOTAL WORKERS COMPENSATION			16,659.84	25,000.00	25,000.00	20,996.21	25,000.00	21,000.00	-16.0%
-----									
9055	DISABILITY INSURANCE								
-----									
0029055	DISABILITY INSURANCE								
0029055	8055	DSB INS	457.66	600.00	600.00	320.86	600.00	600.00	.0%
TOTAL DISABILITY INSURANCE			457.66	600.00	600.00	320.86	600.00	600.00	.0%
TOTAL DISABILITY INSURANCE			457.66	600.00	600.00	320.86	600.00	600.00	.0%
-----									
9060	HEALTH INSURANCE BENEFITS								
-----									
0029060	HEALTH INSURANCE BENEFITS								
0029060	8060	HEALTH INS	150,638.33	175,000.00	175,000.00	148,087.21	175,000.00	185,000.00	5.7%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CEMETERY			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
0029060	8061	BUY OUT	548.00	1,000.00	1,000.00	.00	1,000.00	1,500.00	50.0%
0029060	8062	MDCR REIM	4,711.08	3,250.00	3,250.00	3,225.44	3,250.00	5,000.00	53.8%
0029060	8063	HLCRE REIM	294.25	1,000.00	1,000.00	216.00	1,000.00	1,000.00	.0%
TOTAL HEALTH INSURANCE BENEF			156,191.66	180,250.00	180,250.00	151,528.65	180,250.00	192,500.00	6.8%
TOTAL HEALTH INSURANCE BENEF			156,191.66	180,250.00	180,250.00	151,528.65	180,250.00	192,500.00	6.8%
TOTAL CEMETERY			762,359.06	741,650.00	842,517.95	631,238.94	757,241.95	765,500.00	3.2%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HIGHWAY		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
-----								
1680	INFORMATION TECHNOLOGY							
-----								
0041680	INFORMATION TECHNOLOGY							
2031	COMPUTER HARDWARE							
0041680	2031	.00	.00	6,000.00	5,039.92	6,000.00	.00	.0%
	TOTAL INFORMATION TECHNOLOGY	.00	.00	6,000.00	5,039.92	6,000.00	.00	.0%
	TOTAL INFORMATION TECHNOLOGY	.00	.00	6,000.00	5,039.92	6,000.00	.00	.0%
-----								
1990	CONTINGENCY							
-----								
0041990	CONTINGENCY							
0041990	1010	.00	.00	.00	.00	.00	10,000.00	.0%
0041990	4400	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
	TOTAL CONTINGENCY	.00	10,000.00	10,000.00	.00	10,000.00	20,000.00	100.0%
	TOTAL CONTINGENCY	.00	10,000.00	10,000.00	.00	10,000.00	20,000.00	100.0%
-----								
5110	HIGHWAY REPAIRS							
-----								
0045110	HIGHWAY REPAIRS							
0045110	1001	12.00	250.00	250.00	.00	250.00	250.00	.0%
0045110	1010	828,961.98	810,000.00	810,000.00	702,451.76	810,000.00	880,000.00	8.6%
0045110	1020	12,733.96	15,000.00	15,000.00	12,441.56	15,000.00	15,000.00	.0%
0045110	4400	11,785.81	20,000.00	27,500.00	25,009.19	20,000.00	20,000.00	.0%
0045110	4400	5,000.00	5,000.00	1,000.00	86.43	5,000.00	500.00	-90.0%
0045110	4446	.00	500.00	.00	.00	500.00	500.00	.0%
0045110	4620	79,699.68	75,000.00	71,000.00	70,186.79	75,000.00	75,000.00	.0%
0045110	4820	12,496.55	10,000.00	11,000.00	10,516.99	10,000.00	10,000.00	.0%
	TOTAL HIGHWAY REPAIRS	950,689.98	935,750.00	935,750.00	820,692.72	935,750.00	1,001,250.00	7.0%
	TOTAL HIGHWAY REPAIRS	950,689.98	935,750.00	935,750.00	820,692.72	935,750.00	1,001,250.00	7.0%
-----								
5112	CHIPS							
-----								
0045112	CHIPS							
0045112	2899	786,073.05	350,000.00	807,359.00	482,015.49	350,000.00	350,000.00	.0%
	TOTAL CHIPS	786,073.05	350,000.00	807,359.00	482,015.49	350,000.00	350,000.00	.0%
	TOTAL CHIPS	786,073.05	350,000.00	807,359.00	482,015.49	350,000.00	350,000.00	.0%
-----								
5130	HIGHWAY MACHINERY							
-----								
0045130	HIGHWAY MACHINERY							
0045130	1001	90.00	200.00	200.00	50.00	200.00	200.00	.0%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HIGHWAY			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
0045130	1010	WAGES	90,636.44	109,000.00	109,000.00	47,838.24	109,000.00	110,000.00	.9%
0045130	1020	OVERTIME	5,744.47	10,000.00	10,000.00	3,328.27	10,000.00	10,000.00	.0%
0045130	2020	VEHICLES	.00	.00	63,789.34	63,789.34	63,789.34	.00	.0%
0045130	2040	HVY EQPMT	139,000.00	.00	971,759.41	508,566.78	945,244.41	.00	.0%
0045130	4065	S TS RP EQ	87.25	750.00	750.00	284.84	750.00	750.00	.0%
0045130	4110	VHCL R M	222,229.79	210,000.00	252,471.49	204,904.09	216,871.49	225,000.00	7.1%
0045130	4200	P L INS	48,867.01	55,000.00	56,400.00	56,388.64	55,000.00	60,000.00	9.1%
0045130	4410	FUEL	84,365.47	150,000.00	155,705.33	147,508.46	152,705.33	150,000.00	.0%
		TOTAL HIGHWAY MACHINERY	591,020.43	534,950.00	1,620,075.57	1,032,658.66	1,553,560.57	555,950.00	3.9%
		TOTAL HIGHWAY MACHINERY	591,020.43	534,950.00	1,620,075.57	1,032,658.66	1,553,560.57	555,950.00	3.9%
-----									
5140	BRUSH AND WEEDS								
-----									
0045140	BRUSH AND WEEDS								
0045140	4009	TR TRM RMV	11,150.00	10,000.00	10,000.00	7,000.00	10,000.00	10,000.00	.0%
		TOTAL BRUSH AND WEEDS	11,150.00	10,000.00	10,000.00	7,000.00	10,000.00	10,000.00	.0%
		TOTAL BRUSH AND WEEDS	11,150.00	10,000.00	10,000.00	7,000.00	10,000.00	10,000.00	.0%
-----									
5142	HIGHWAY SNOW								
-----									
0045142	HIGHWAY SNOW								
0045142	1001	ML TICKETS	1,630.00	2,000.00	2,000.00	1,030.00	2,000.00	3,000.00	50.0%
0045142	1010	WAGES	424,974.93	405,000.00	405,000.00	310,597.53	405,000.00	450,500.00	11.2%
0045142	1020	OVERTIME	93,680.62	125,000.00	125,000.00	83,466.80	125,000.00	100,000.00	-20.0%
0045142	4641	MLTG AGTS	188,667.90	250,000.00	250,000.00	169,673.11	250,000.00	250,000.00	.0%
		TOTAL HIGHWAY SNOW	708,953.45	782,000.00	782,000.00	564,767.44	782,000.00	803,500.00	2.7%
		TOTAL HIGHWAY SNOW	708,953.45	782,000.00	782,000.00	564,767.44	782,000.00	803,500.00	2.7%
-----									
9010	NYS EMPLOYEES RETIREMENT SYS								
-----									
0049010	NYS EMPLOYEES RETIREMENT SYS								
0049010	8010	NYS RTRM	188,842.54	220,000.00	220,000.00	46,555.04	220,000.00	177,000.00	-19.5%
		TOTAL NYS EMPLOYEES RETIREME	188,842.54	220,000.00	220,000.00	46,555.04	220,000.00	177,000.00	-19.5%
		TOTAL NYS EMPLOYEES RETIREME	188,842.54	220,000.00	220,000.00	46,555.04	220,000.00	177,000.00	-19.5%
-----									
9030	SOCIAL SECURITY AND MEDICARE								
-----									
0049030	SOCIAL SECURITY AND MEDICARE								
0049030	8030	SOC SECUR	104,325.00	115,000.00	115,000.00	84,508.12	115,000.00	125,000.00	8.7%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HIGHWAY	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
TOTAL SOCIAL SECURITY AND ME	104,325.00	115,000.00	115,000.00	84,508.12	115,000.00	125,000.00	8.7%
TOTAL SOCIAL SECURITY AND ME	104,325.00	115,000.00	115,000.00	84,508.12	115,000.00	125,000.00	8.7%
-----							
9040 WORKERS COMPENSATION							
-----							
0049040 WORKERS COMPENSATION							
0049040 8040 WCMP INS	128,325.99	120,000.00	120,000.00	94,795.39	120,000.00	85,000.00	-29.2%
TOTAL WORKERS COMPENSATION	128,325.99	120,000.00	120,000.00	94,795.39	120,000.00	85,000.00	-29.2%
TOTAL WORKERS COMPENSATION	128,325.99	120,000.00	120,000.00	94,795.39	120,000.00	85,000.00	-29.2%
-----							
9055 DISABILITY INSURANCE							
-----							
0049055 DISABILITY INSURANCE							
0049055 8055 DSB INS	1,660.42	2,250.00	2,250.00	1,145.68	2,250.00	2,250.00	.0%
TOTAL DISABILITY INSURANCE	1,660.42	2,250.00	2,250.00	1,145.68	2,250.00	2,250.00	.0%
TOTAL DISABILITY INSURANCE	1,660.42	2,250.00	2,250.00	1,145.68	2,250.00	2,250.00	.0%
-----							
9060 HEALTH INSURANCE BENEFITS							
-----							
0049060 HEALTH INSURANCE BENEFITS							
0049060 8060 HEALTH INS	844,473.71	980,000.00	939,000.00	747,895.28	980,000.00	981,000.00	.1%
0049060 8061 BUY OUT	2,699.92	2,000.00	3,000.00	2,850.00	2,000.00	3,000.00	50.0%
0049060 8062 MDCR REIM	24,994.89	25,000.00	25,000.00	18,143.10	25,000.00	25,000.00	.0%
0049060 8063 HLCRE REIM	2,092.75	7,000.00	7,000.00	2,070.00	7,000.00	7,500.00	7.1%
TOTAL HEALTH INSURANCE BENEF	874,261.27	1,014,000.00	974,000.00	770,958.38	1,014,000.00	1,016,500.00	.2%
TOTAL HEALTH INSURANCE BENEF	874,261.27	1,014,000.00	974,000.00	770,958.38	1,014,000.00	1,016,500.00	.2%
TOTAL HIGHWAY	4,345,302.13	4,093,950.00	5,602,434.57	3,910,136.84	5,118,560.57	4,146,450.00	1.3%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FIRE PROTECTION DISTRICT				2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE	
-----											
3410	FIRE CODE ENFORCEMENT										
-----											
0053410	FIRE CODE ENFORCEMENT										
4400	MISCELLANEOUS CONTRACTUAL										
0053410	4400	4980	MSC CTRL	.00	20,000.00	20,000.00	.00	20,000.00	20,000.00		.0%
0053410	4400	4981	MSC CTRL	107,409.82	110,000.00	110,000.00	90,188.42	110,000.00	150,000.00		36.4%
0053410	4401	4980	CPA AUDIT	18,125.00	24,000.00	24,000.00	18,125.00	24,000.00	24,000.00		.0%
0053410	4401	4981	CPA AUDIT	10,875.00	12,000.00	12,000.00	10,875.00	12,000.00	13,000.00		8.3%
0053410	4415	4980	EMRG SRV C	2,698,039.00	2,760,000.00	2,760,000.00	2,670,847.60	2,760,000.00	2,800,000.00		1.4%
0053410	4415	4981	EMRG SRV C	1,802,738.00	2,090,000.00	2,090,000.00	1,723,061.00	2,090,000.00	2,000,000.00		-4.3%
	TOTAL FIRE CODE ENFORCEMENT			4,637,186.82	5,016,000.00	5,016,000.00	4,513,097.02	5,016,000.00	5,007,000.00		-.2%
	TOTAL FIRE CODE ENFORCEMENT			4,637,186.82	5,016,000.00	5,016,000.00	4,513,097.02	5,016,000.00	5,007,000.00		-.2%
-----											
9025	LOCAL PENSION FUND										
-----											
0059025	LOCAL PENSION FUND										
0059025	8025	4980	SV AW CTB	84,293.56	100,000.00	100,000.00	63,925.38	100,000.00	100,000.00		.0%
0059025	8025	4981	SV AW CTB	33,525.33	32,000.00	33,100.00	33,055.47	32,000.00	35,000.00		9.4%
0059025	8026	4980	SV AW FES	22,335.00	11,000.00	11,000.00	.00	11,000.00	20,000.00		81.8%
	TOTAL LOCAL PENSION FUND			140,153.89	143,000.00	144,100.00	96,980.85	143,000.00	155,000.00		8.4%
	TOTAL LOCAL PENSION FUND			140,153.89	143,000.00	144,100.00	96,980.85	143,000.00	155,000.00		8.4%
-----											
9040	WORKERS COMPENSATION										
-----											
0059040	WORKERS COMPENSATION										
0059040	8040	4980	WCMP INS	110,160.42	105,000.00	105,000.00	90,225.34	105,000.00	82,000.00		-21.9%
0059040	8040	4981	WCMP INS	16,778.23	7,000.00	5,900.00	5,756.57	7,000.00	5,000.00		-28.6%
	TOTAL WORKERS COMPENSATION			126,938.65	112,000.00	110,900.00	95,981.91	112,000.00	87,000.00		-22.3%
	TOTAL WORKERS COMPENSATION			126,938.65	112,000.00	110,900.00	95,981.91	112,000.00	87,000.00		-22.3%
	TOTAL FIRE PROTECTION DISTRI			4,904,279.36	5,271,000.00	5,271,000.00	4,706,059.78	5,271,000.00	5,249,000.00		-.4%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TRANSFER STATIONS	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE		
-----									
1650	CENTRAL COMMUNICATIONS SYSTEMS								
-----									
0091650	CENTRAL COMMUNICATIONS SYSTEMS								
4100	TELEPHONE								
0091650	4100	TELEPHONE	995.69	1,200.00	1,200.00	853.29	1,200.00	1,200.00	.0%
TOTAL CENTRAL COMMUNICATIONS			995.69	1,200.00	1,200.00	853.29	1,200.00	1,200.00	.0%
TOTAL CENTRAL COMMUNICATIONS			995.69	1,200.00	1,200.00	853.29	1,200.00	1,200.00	.0%
-----									
1990	CONTINGENCY								
-----									
0091990	CONTINGENCY								
0091990	1010	WAGES	.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	.0%
TOTAL CONTINGENCY			.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	.0%
TOTAL CONTINGENCY			.00	2,500.00	2,500.00	.00	2,500.00	2,500.00	.0%
-----									
8160	TRANSFER STATIONS								
-----									
0098160	TRANSFER STATIONS								
0098160	1010	WAGES	162,011.00	160,000.00	159,000.00	141,306.66	160,000.00	211,000.00	31.9%
0098160	1020	OVERTIME	10,051.12	9,000.00	10,000.00	12,947.73	9,000.00	15,000.00	66.7%
0098160	2899	CAP CNSTR	11,802.72	.00	9,000.00	8,410.00	.00	.00	.0%
0098160	4002	CLSR MNT	8,130.00	7,000.00	7,000.00	1,520.00	7,000.00	8,500.00	21.4%
0098160	4030	POSTAGE	.00	25.00	25.00	.51	25.00	25.00	.0%
0098160	4110	VHCL R M	2,623.41	6,000.00	6,000.00	3,486.28	6,000.00	4,000.00	-33.3%
0098160	4200	P L INS	2,405.74	3,000.00	3,400.00	3,357.00	3,000.00	4,100.00	36.7%
0098160	4245	ENVRM SFT	900.00	2,500.00	2,500.00	.00	2,500.00	1,000.00	-60.0%
0098160	4300	ELCTRICITY	3,900.00	4,800.00	4,800.00	3,238.91	4,800.00	4,500.00	-6.3%
0098160	4400	MSC CTRL	13,232.62	13,000.00	12,600.00	14,445.80	13,000.00	14,000.00	7.7%
0098160	4410	FUEL	650.32	1,500.00	1,500.00	747.97	1,500.00	1,500.00	.0%
0098160	4446	SAFETY T M	.00	100.00	100.00	.00	100.00	100.00	.0%
0098160	4447	TRSH DSP B	152,336.28	138,000.00	133,000.00	101,200.37	138,000.00	160,000.00	15.9%
0098160	4449	TRSH DSP R	33,883.45	30,000.00	35,000.00	35,991.24	30,000.00	35,000.00	16.7%
0098160	4449	8160 TRSH DSP R	26,756.89	22,000.00	22,000.00	19,451.70	22,000.00	27,000.00	22.7%
0098160	4500	HTNG FUEL	940.43	1,500.00	1,500.00	993.92	1,500.00	1,500.00	.0%
0098160	4680	LDR RE MT	.00	1,000.00	1,000.00	415.00	1,000.00	1,000.00	.0%
0098160	4800	EQP RP	3,605.39	3,000.00	3,000.00	1,550.00	3,000.00	5,000.00	66.7%
0098160	4820	UNIFORMS	512.10	500.00	500.00	691.28	500.00	600.00	20.0%
TOTAL TRANSFER STATIONS			433,741.47	402,925.00	411,925.00	349,754.37	402,925.00	493,825.00	22.6%
TOTAL TRANSFER STATIONS			433,741.47	402,925.00	411,925.00	349,754.37	402,925.00	493,825.00	22.6%
-----									
9010	NYS EMPLOYEES RETIREMENT SYS								
-----									
0099010	NYS EMPLOYEES RETIREMENT SYS								

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TRANSFER STATIONS	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
0099010 8010 NYS RTRM	18,620.28	23,000.00	23,000.00	4,857.77	23,000.00	21,000.00	-8.7%
TOTAL NYS EMPLOYEES RETIREME	18,620.28	23,000.00	23,000.00	4,857.77	23,000.00	21,000.00	-8.7%
TOTAL NYS EMPLOYEES RETIREME	18,620.28	23,000.00	23,000.00	4,857.77	23,000.00	21,000.00	-8.7%
-----							
9030 SOCIAL SECURITY AND MEDICARE							
0099030 SOCIAL SECURITY AND MEDICARE							
0099030 8030 SOC SECUR	12,464.53	13,500.00	13,500.00	11,317.77	13,500.00	20,000.00	48.1%
TOTAL SOCIAL SECURITY AND ME	12,464.53	13,500.00	13,500.00	11,317.77	13,500.00	20,000.00	48.1%
TOTAL SOCIAL SECURITY AND ME	12,464.53	13,500.00	13,500.00	11,317.77	13,500.00	20,000.00	48.1%
-----							
9040 WORKERS COMPENSATION							
0099040 WORKERS COMPENSATION							
0099040 8040 WCMP INS	6,219.59	9,000.00	9,000.00	7,201.17	9,000.00	6,500.00	-27.8%
TOTAL WORKERS COMPENSATION	6,219.59	9,000.00	9,000.00	7,201.17	9,000.00	6,500.00	-27.8%
TOTAL WORKERS COMPENSATION	6,219.59	9,000.00	9,000.00	7,201.17	9,000.00	6,500.00	-27.8%
-----							
9055 DISABILITY INSURANCE							
0099055 DISABILITY INSURANCE							
0099055 8055 DSB INS	308.77	500.00	500.00	216.43	500.00	500.00	.0%
TOTAL DISABILITY INSURANCE	308.77	500.00	500.00	216.43	500.00	500.00	.0%
TOTAL DISABILITY INSURANCE	308.77	500.00	500.00	216.43	500.00	500.00	.0%
-----							
9060 HEALTH INSURANCE BENEFITS							
0099060 HEALTH INSURANCE BENEFITS							
0099060 8060 HEALTH INS	73,529.26	87,000.00	87,000.00	66,360.55	87,000.00	86,000.00	-1.1%
0099060 8062 MDCR REIM	3,140.72	3,500.00	3,500.00	1,612.72	3,500.00	3,500.00	.0%
0099060 8063 HLCRE REIM	576.50	1,500.00	1,500.00	227.75	1,500.00	1,500.00	.0%
TOTAL HEALTH INSURANCE BENEF	77,246.48	92,000.00	92,000.00	68,201.02	92,000.00	91,000.00	-1.1%
TOTAL HEALTH INSURANCE BENEF	77,246.48	92,000.00	92,000.00	68,201.02	92,000.00	91,000.00	-1.1%
TOTAL TRANSFER STATIONS	549,596.81	544,625.00	553,625.00	442,401.82	544,625.00	636,525.00	16.9%



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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
FT AMHERST LIGHTING							
-----							
5182 STREET LIGHTING							
-----							
0205182 STREET LIGHTING							
4305 STREET LIGHTS							
0205182 4305 STRT LGHTS	8,347.13	8,500.00	8,500.00	7,057.07	8,500.00	8,800.00	3.5%
TOTAL STREET LIGHTING	8,347.13	8,500.00	8,500.00	7,057.07	8,500.00	8,800.00	3.5%
TOTAL STREET LIGHTING	8,347.13	8,500.00	8,500.00	7,057.07	8,500.00	8,800.00	3.5%
TOTAL FT AMHERST LIGHTING	8,347.13	8,500.00	8,500.00	7,057.07	8,500.00	8,800.00	3.5%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CLEVERDALE LIGHTING	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
-----							
5182 STREET LIGHTING							
-----							
0215182 STREET LIGHTING							
4305 STREET LIGHTS							
0215182 4305 STRT LGHTS	2,427.94	3,300.00	3,300.00	1,974.69	3,300.00	3,300.00	.0%
TOTAL STREET LIGHTING	2,427.94	3,300.00	3,300.00	1,974.69	3,300.00	3,300.00	.0%
TOTAL STREET LIGHTING	2,427.94	3,300.00	3,300.00	1,974.69	3,300.00	3,300.00	.0%
TOTAL CLEVERDALE LIGHTING	2,427.94	3,300.00	3,300.00	1,974.69	3,300.00	3,300.00	.0%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
PINWOOD LIGHTING							
-----							
5182 STREET LIGHTING							
-----							
0225182 STREET LIGHTING							
4305 STREET LIGHTS							
0225182 4305 STRT LGHTS	116.32	140.00	140.00	95.99	140.00	140.00	.0%
TOTAL STREET LIGHTING	116.32	140.00	140.00	95.99	140.00	140.00	.0%
TOTAL STREET LIGHTING	116.32	140.00	140.00	95.99	140.00	140.00	.0%
TOTAL PINWOOD LIGHTING	116.32	140.00	140.00	95.99	140.00	140.00	.0%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

S QUEENSBURY LIGHTING	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
-----							
5182 STREET LIGHTING							
-----							
0235182 STREET LIGHTING							
4305 STREET LIGHTS							
0235182 4305 STRT LGHTS	13,571.04	15,700.00	15,700.00	11,153.40	15,700.00	15,800.00	.6%
TOTAL STREET LIGHTING	13,571.04	15,700.00	15,700.00	11,153.40	15,700.00	15,800.00	.6%
TOTAL STREET LIGHTING	13,571.04	15,700.00	15,700.00	11,153.40	15,700.00	15,800.00	.6%
TOTAL S QUEENSBURY LIGHTING	13,571.04	15,700.00	15,700.00	11,153.40	15,700.00	15,800.00	.6%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

W QUEENSBURY LIGHTING	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
-----							
5182 STREET LIGHTING							
-----							
0245182 STREET LIGHTING							
4305 STREET LIGHTS							
0245182 4305 STRT LGHTS	25,899.82	28,000.00	28,000.00	20,794.75	28,000.00	28,000.00	.0%
TOTAL STREET LIGHTING	25,899.82	28,000.00	28,000.00	20,794.75	28,000.00	28,000.00	.0%
TOTAL STREET LIGHTING	25,899.82	28,000.00	28,000.00	20,794.75	28,000.00	28,000.00	.0%
TOTAL W QUEENSBURY LIGHTING	25,899.82	28,000.00	28,000.00	20,794.75	28,000.00	28,000.00	.0%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY LIGHTING	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
-----							
5182 STREET LIGHTING							
-----							
0255182 STREET LIGHTING							
4305 STREET LIGHTS							
0255182 4305 STRT LGHTS	67,708.82	91,000.00	91,000.00	55,527.94	91,000.00	87,000.00	-4.4%
TOTAL STREET LIGHTING	67,708.82	91,000.00	91,000.00	55,527.94	91,000.00	87,000.00	-4.4%
TOTAL STREET LIGHTING	67,708.82	91,000.00	91,000.00	55,527.94	91,000.00	87,000.00	-4.4%
TOTAL QUEENSBURY LIGHTING	67,708.82	91,000.00	91,000.00	55,527.94	91,000.00	87,000.00	-4.4%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PAC SEWER DISTRICT	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
-----							
8110	WASTE WATER ADMINISTRATION						
-----							
0308110	WASTE WATER ADMINISTRATION						
4900	ADMINISTRATION FEES						
0308110 4900	ADMIN FEES	370.00	380.00	380.00	380.00	380.00	.00 -100.0%
0308110 4901	IN DT ADMN	4,700.00	4,800.00	4,800.00	4,800.00	4,800.00	.00 -100.0%
	TOTAL WASTE WATER ADMINISTRA	5,070.00	5,180.00	5,180.00	5,180.00	5,180.00	.00 -100.0%
	TOTAL WASTE WATER ADMINISTRA	5,070.00	5,180.00	5,180.00	5,180.00	5,180.00	.00 -100.0%
-----							
8120	SANITARY SEWERS						
-----							
0308120	SANITARY SEWERS						
0308120 4400	MSC CTRL	50.93	200.00	101.64	101.64	200.00	.00 -100.0%
	TOTAL SANITARY SEWERS	50.93	200.00	101.64	101.64	200.00	.00 -100.0%
	TOTAL SANITARY SEWERS	50.93	200.00	101.64	101.64	200.00	.00 -100.0%
-----							
8130	SEWAGE TREATMENT & DISPOSAL						
-----							
0308130	SEWAGE TREATMENT & DISPOSAL						
0308130 4425	SWGE T GF	6,000.00	6,000.00	1,634.94	1,634.94	6,000.00	.00 -100.0%
	TOTAL SEWAGE TREATMENT & DIS	6,000.00	6,000.00	1,634.94	1,634.94	6,000.00	.00 -100.0%
	TOTAL SEWAGE TREATMENT & DIS	6,000.00	6,000.00	1,634.94	1,634.94	6,000.00	.00 -100.0%
-----							
9901	TRANSFER TO A FUND						
-----							
0309901	TRANSFER TO A FUND						
0309901 9128	TR T OP FN	.00	.00	4,463.42	4,463.42	.00	.00 .0%
	TOTAL TRANSFER TO A FUND	.00	.00	4,463.42	4,463.42	.00	.00 .0%
	TOTAL TRANSFER TO A FUND	.00	.00	4,463.42	4,463.42	.00	.00 .0%
	TOTAL PAC SEWER DISTRICT	11,120.93	11,380.00	11,380.00	11,380.00	11,380.00	.00 -100.0%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

ACCOUNTS FOR:	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
RESERVOIR PARK SEW DIST							
-----							
8110 WASTE WATER ADMINISTRATION							
-----							
0318110 WASTE WATER ADMINISTRATION							
4130 TOWN COUNSEL RETAINER							
0318110 4130 TWN CSL RT	88.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
0318110 4900 ADMIN FEES	360.00	370.00	370.00	370.00	370.00	400.00	8.1%
0318110 4901 IN DT ADMN	4,692.00	4,790.00	4,790.00	4,790.00	4,790.00	5,000.00	4.4%
TOTAL WASTE WATER ADMINISTRA	5,140.00	6,660.00	6,660.00	5,160.00	6,660.00	6,900.00	3.6%
TOTAL WASTE WATER ADMINISTRA	5,140.00	6,660.00	6,660.00	5,160.00	6,660.00	6,900.00	3.6%
-----							
8120 SANITARY SEWERS							
-----							
0318120 SANITARY SEWERS							
0318120 4300 ELCTRICITY	1,079.08	2,300.00	2,300.00	1,147.23	2,300.00	2,300.00	.0%
0318120 4400 MSC CTRL	325.13	500.00	500.00	486.02	500.00	500.00	.0%
TOTAL SANITARY SEWERS	1,404.21	2,800.00	2,800.00	1,633.25	2,800.00	2,800.00	.0%
TOTAL SANITARY SEWERS	1,404.21	2,800.00	2,800.00	1,633.25	2,800.00	2,800.00	.0%
-----							
8130 SEWAGE TREATMENT & DISPOSAL							
-----							
0318130 SEWAGE TREATMENT & DISPOSAL							
0318130 4521 SWG T LOC	2,700.00	3,000.00	3,000.00	1,250.00	3,000.00	3,000.00	.0%
TOTAL SEWAGE TREATMENT & DIS	2,700.00	3,000.00	3,000.00	1,250.00	3,000.00	3,000.00	.0%
TOTAL SEWAGE TREATMENT & DIS	2,700.00	3,000.00	3,000.00	1,250.00	3,000.00	3,000.00	.0%
TOTAL RESERVOIR PARK SEW DIS	9,244.21	12,460.00	12,460.00	8,043.25	12,460.00	12,700.00	1.9%



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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
-----							
1650	CENTRAL COMMUNICATIONS SYSTEMS						
-----							
0321650	CENTRAL COMMUNICATIONS SYSTEMS						
4100	TELEPHONE						
0321650 4100	TELEPHONE	1,902.93	3,500.00	3,930.07	1,701.92	3,500.00	4,000.00 14.3%
TOTAL CENTRAL COMMUNICATIONS		1,902.93	3,500.00	3,930.07	1,701.92	3,500.00	4,000.00 14.3%
TOTAL CENTRAL COMMUNICATIONS		1,902.93	3,500.00	3,930.07	1,701.92	3,500.00	4,000.00 14.3%
-----							
1680	INFORMATION TECHNOLOGY						
-----							
0321680	INFORMATION TECHNOLOGY						
0321680 2031	CP HRDWR	.00	750.00	750.00	.00	750.00	750.00 .0%
0321680 2032	CP SFTWR	1,078.17	1,250.00	1,250.00	642.53	1,250.00	20,000.00 1500.0%
TOTAL INFORMATION TECHNOLOGY		1,078.17	2,000.00	2,000.00	642.53	2,000.00	20,750.00 937.5%
TOTAL INFORMATION TECHNOLOGY		1,078.17	2,000.00	2,000.00	642.53	2,000.00	20,750.00 937.5%
-----							
1950	PROPERTY TAXES						
-----							
0321950	PROPERTY TAXES						
0321950 4430	PRPTY TXS	51.78	100.00	100.00	51.36	100.00	100.00 .0%
TOTAL PROPERTY TAXES		51.78	100.00	100.00	51.36	100.00	100.00 .0%
TOTAL PROPERTY TAXES		51.78	100.00	100.00	51.36	100.00	100.00 .0%
-----							
1990	CONTINGENCY						
-----							
0321990	CONTINGENCY						
0321990 1010	WAGES	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00 .0%
TOTAL CONTINGENCY		.00	2,000.00	2,000.00	.00	2,000.00	2,000.00 .0%
TOTAL CONTINGENCY		.00	2,000.00	2,000.00	.00	2,000.00	2,000.00 .0%
-----							
8110	WASTE WATER ADMINISTRATION						
-----							
0328110	WASTE WATER ADMINISTRATION						
0328110 1010	WAGES	49,756.64	50,000.00	50,000.00	42,450.28	50,000.00	55,000.00 10.0%

PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
0328110 1020 OVERTIME	155.04	250.00	250.00	15.82	250.00	250.00	.0%
0328110 4003 FSL AGT FE	.00	.00	6,888.00	6,887.00	.00	6,888.00	.0%
0328110 4010 OFF SUPP	276.28	600.00	600.00	453.74	600.00	600.00	.0%
0328110 4030 POSTAGE	8.70	75.00	75.00	57.28	75.00	75.00	.0%
0328110 4105 MBL CMMN	1,376.81	1,600.00	1,600.00	964.77	1,600.00	1,600.00	.0%
0328110 4130 TWN CSL RT	2,656.12	5,000.00	12,232.58	7,634.15	5,000.00	10,000.00	100.0%
0328110 4132 O LGL FS	.00	.00	8.50	.00	.00	.00	.0%
0328110 4200 P L INS	6,715.11	7,000.00	7,750.00	7,723.28	7,000.00	9,000.00	28.6%
0328110 4210 AD CMP BL	13,500.00	14,000.00	14,000.00	10,604.25	14,000.00	15,000.00	7.1%
0328110 4300 ELCTRICITY	.00	.00	383.70	44.47	.00	.00	.0%
0328110 4720 CNSULTNT	50,735.71	10,000.00	7,300.00	2,879.50	10,000.00	13,000.00	30.0%
0328110 4900 ADMIN FEES	10,234.20	13,650.00	13,650.00	11,403.74	13,650.00	28,000.00	105.1%
0328110 4990 LS RNT EQP	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
TOTAL WASTE WATER ADMINISTRA	140,414.61	107,175.00	119,737.78	96,118.28	107,175.00	144,413.00	34.7%
TOTAL WASTE WATER ADMINISTRA	140,414.61	107,175.00	119,737.78	96,118.28	107,175.00	144,413.00	34.7%

8120 SANITARY SEWERS

0328120 1001 ML TICKETS	40.00	100.00	100.00	.00	100.00	100.00	.0%
0328120 1010 WAGES	143,782.02	165,000.00	165,000.00	124,671.01	165,000.00	165,000.00	.0%
0328120 1020 OVERTIME	12,751.72	15,000.00	15,000.00	8,489.55	15,000.00	15,000.00	.0%
0328120 4110 VHCL R M	1,129.45	4,250.00	4,250.00	935.90	4,250.00	4,250.00	.0%
0328120 4230 WATER	1,130.00	1,250.00	1,575.00	1,469.60	1,250.00	2,250.00	80.0%
0328120 4300 ELCTRICITY	23,238.50	35,000.00	41,884.66	24,919.38	35,000.00	47,000.00	34.3%
0328120 4400 MSC CTRL	88,028.94	25,000.00	44,366.48	21,498.02	34,925.80	34,500.00	38.0%
0328120 4410 FUEL	6,143.70	8,000.00	8,000.00	4,496.28	8,000.00	8,000.00	.0%
0328120 4440 SWR LN MNT	1,832.52	7,500.00	7,500.00	.00	7,500.00	15,000.00	100.0%
0328120 4500 HTNG FUEL	601.54	750.00	1,719.92	673.00	750.00	1,950.00	160.0%
0328120 4520 ODOR CNTRL	3,596.70	5,000.00	9,752.32	.00	5,000.00	16,500.00	230.0%
0328120 4800 EQP RP	15,271.08	6,500.00	22,007.40	4,781.29	6,688.00	10,500.00	61.5%
0328120 4820 UNIFORMS	2,050.00	2,350.00	2,350.00	1,965.57	2,350.00	2,500.00	6.4%
TOTAL SANITARY SEWERS	299,596.17	275,700.00	323,505.78	193,899.60	285,813.80	322,550.00	17.0%
TOTAL SANITARY SEWERS	299,596.17	275,700.00	323,505.78	193,899.60	285,813.80	322,550.00	17.0%

8130 SEWAGE TREATMENT & DISPOSAL

0328130 4425 SWGE T GF	530,341.45	705,000.00	893,477.78	380,332.48	705,000.00	975,000.00	38.3%
TOTAL SEWAGE TREATMENT & DIS	530,341.45	705,000.00	893,477.78	380,332.48	705,000.00	975,000.00	38.3%
TOTAL SEWAGE TREATMENT & DIS	530,341.45	705,000.00	893,477.78	380,332.48	705,000.00	975,000.00	38.3%

9010 NYS EMPLOYEES RETIREMENT SYS

0329010 NYS EMPLOYEES RETIREMENT SYS

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

			2020	2021	2021	2021	2021	2022	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	CHANGE
-----									
QSBY CONSOLIDATED SWR DISTRICT									
0329010	8010	NYS RTRM	23,242.99	28,000.00	28,000.00	5,875.75	28,000.00	24,000.00	-14.3%
		TOTAL NYS EMPLOYEES RETIREME	23,242.99	28,000.00	28,000.00	5,875.75	28,000.00	24,000.00	-14.3%
		TOTAL NYS EMPLOYEES RETIREME	23,242.99	28,000.00	28,000.00	5,875.75	28,000.00	24,000.00	-14.3%
-----									
9030		SOCIAL SECURITY AND MEDICARE							
-----									
0329030		SOCIAL SECURITY AND MEDICARE							
0329030	8030	SOC SECUR	15,042.13	18,000.00	18,000.00	12,869.96	18,000.00	20,000.00	11.1%
		TOTAL SOCIAL SECURITY AND ME	15,042.13	18,000.00	18,000.00	12,869.96	18,000.00	20,000.00	11.1%
		TOTAL SOCIAL SECURITY AND ME	15,042.13	18,000.00	18,000.00	12,869.96	18,000.00	20,000.00	11.1%
-----									
9040		WORKERS COMPENSATION							
-----									
0329040		WORKERS COMPENSATION							
0329040	8040	WCMP INS	8,852.69	15,000.00	15,000.00	12,868.46	15,000.00	13,000.00	-13.3%
		TOTAL WORKERS COMPENSATION	8,852.69	15,000.00	15,000.00	12,868.46	15,000.00	13,000.00	-13.3%
		TOTAL WORKERS COMPENSATION	8,852.69	15,000.00	15,000.00	12,868.46	15,000.00	13,000.00	-13.3%
-----									
9055		DISABILITY INSURANCE							
-----									
0329055		DISABILITY INSURANCE							
0329055	8055	DSB INS	251.10	400.00	400.00	180.35	400.00	400.00	.0%
		TOTAL DISABILITY INSURANCE	251.10	400.00	400.00	180.35	400.00	400.00	.0%
		TOTAL DISABILITY INSURANCE	251.10	400.00	400.00	180.35	400.00	400.00	.0%
-----									
9060		HEALTH INSURANCE BENEFITS							
-----									
0329060		HEALTH INSURANCE BENEFITS							
0329060	8060	HEALTH INS	133,922.68	150,000.00	150,000.00	98,938.75	150,000.00	140,000.00	-6.7%
0329060	8061	BUY OUT	1,118.14	1,200.00	1,200.00	1,520.00	1,200.00	1,200.00	.0%
0329060	8062	MDCR REIM	4,711.08	4,000.00	4,000.00	4,838.16	4,000.00	7,000.00	75.0%
0329060	8063	HLCRE REIM	311.24	1,200.00	1,200.00	99.00	1,200.00	500.00	-58.3%
		TOTAL HEALTH INSURANCE BENEF	140,063.14	156,400.00	156,400.00	105,395.91	156,400.00	148,700.00	-4.9%
		TOTAL HEALTH INSURANCE BENEF	140,063.14	156,400.00	156,400.00	105,395.91	156,400.00	148,700.00	-4.9%
-----									
9710		SERIAL BONDS							
-----									
0329710		SERIAL BONDS							
0329710	6010	BOND PRIN	.00	.00	2,603.05	.00	.00	270,500.00	.0%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
0329710 7010 BOND INT	.00	.00	61,282.81	44,475.85	.00	119,308.00	.0%
TOTAL SERIAL BONDS	.00	.00	63,885.86	44,475.85	.00	389,808.00	.0%
TOTAL SERIAL BONDS	.00	.00	63,885.86	44,475.85	.00	389,808.00	.0%
-----							
9720 INSTALLMENT BOND							
0329720 INSTALLMENT BOND							
0329720 6020 DP INST	41,106.44	42,311.00	56,415.00	.00	42,311.00	58,068.00	37.2%
0329720 7020 DI INST	17,025.33	15,821.00	21,095.00	.00	15,821.00	19,443.00	22.9%
TOTAL INSTALLMENT BOND	58,131.77	58,132.00	77,510.00	.00	58,132.00	77,511.00	33.3%
TOTAL INSTALLMENT BOND	58,131.77	58,132.00	77,510.00	.00	58,132.00	77,511.00	33.3%
-----							
9730 BOND ANTICIPATION NOTES							
0329730 BOND ANTICIPATION NOTES							
0329730 6030 BAN PRIN	.00	.00	.00	.00	.00	133,250.00	.0%
0329730 7030 BAN INT	.00	7,144.00	7,144.00	7,143.62	7,144.00	11,163.00	56.3%
TOTAL BOND ANTICIPATION NOTE	.00	7,144.00	7,144.00	7,143.62	7,144.00	144,413.00	1921.5%
TOTAL BOND ANTICIPATION NOTE	.00	7,144.00	7,144.00	7,143.62	7,144.00	144,413.00	1921.5%
-----							
9950 TRANSFER TO CAP PROJECTS FUND							
0329950 TRANSFER TO CAP PROJECTS FUND							
0329950 9030 TRNS CP	1,860.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC	1,860.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC	1,860.00	.00	.00	.00	.00	.00	.0%
TOTAL QSBY CONSOLIDATED SWR	1,220,828.93	1,378,551.00	1,711,091.27	861,556.07	1,388,664.80	2,286,645.00	65.9%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TECHNICAL PARK SEW DIST	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
-----							
8110 WASTE WATER ADMINISTRATION	-----						
0338110 WASTE WATER ADMINISTRATION	-----						
4300 ELECTRICITY							
0338110 4300 ELCTRICITY	273.13	500.00	116.30	116.30	500.00	.00	-100.0%
0338110 4900 ADMIN FEES	1,300.00	1,330.00	1,330.00	1,330.00	1,330.00	.00	-100.0%
0338110 4901 IN DT ADMN	18,768.00	19,150.00	19,150.00	19,150.00	19,150.00	.00	-100.0%
TOTAL WASTE WATER ADMINISTRA	20,341.13	20,980.00	20,596.30	20,596.30	20,980.00	.00	-100.0%
TOTAL WASTE WATER ADMINISTRA	20,341.13	20,980.00	20,596.30	20,596.30	20,980.00	.00	-100.0%
-----							
8120 SANITARY SEWERS	-----						
0338120 SANITARY SEWERS	-----						
0338120 4400 MSC CTRL	500.00	700.00	554.70	554.70	700.00	.00	-100.0%
TOTAL SANITARY SEWERS	500.00	700.00	554.70	554.70	700.00	.00	-100.0%
TOTAL SANITARY SEWERS	500.00	700.00	554.70	554.70	700.00	.00	-100.0%
-----							
8130 SEWAGE TREATMENT & DISPOSAL	-----						
0338130 SEWAGE TREATMENT & DISPOSAL	-----						
0338130 4425 SWGE T GF	17,553.70	23,000.00	10,889.85	10,889.85	23,000.00	.00	-100.0%
TOTAL SEWAGE TREATMENT & DIS	17,553.70	23,000.00	10,889.85	10,889.85	23,000.00	.00	-100.0%
TOTAL SEWAGE TREATMENT & DIS	17,553.70	23,000.00	10,889.85	10,889.85	23,000.00	.00	-100.0%
-----							
9901 TRANSFER TO A FUND	-----						
0339901 TRANSFER TO A FUND	-----						
0339901 9128 TR T OP FN	.00	.00	12,639.15	12,639.15	.00	.00	.0%
TOTAL TRANSFER TO A FUND	.00	.00	12,639.15	12,639.15	.00	.00	.0%
TOTAL TRANSFER TO A FUND	.00	.00	12,639.15	12,639.15	.00	.00	.0%
TOTAL TECHNICAL PARK SEW DIS	38,394.83	44,680.00	44,680.00	44,680.00	44,680.00	.00	-100.0%



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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

S QUEENSBURY SEW DIST		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
0359710	7010 BOND INT	11,016.00	10,050.00	10,050.00	10,049.02	10,050.00	9,350.00	-7.0%
TOTAL SERIAL BONDS		56,016.00	55,050.00	55,050.00	55,049.02	55,050.00	54,350.00	-1.3%
TOTAL SERIAL BONDS		56,016.00	55,050.00	55,050.00	55,049.02	55,050.00	54,350.00	-1.3%
TOTAL S QUEENSBURY SEW DIST		125,344.07	128,679.00	130,179.00	103,324.70	128,679.00	130,974.00	1.8%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

RT9 SEWER DIST		2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
-----								
1650	CENTRAL COMMUNICATIONS SYSTEMS							
-----								
0361650	CENTRAL COMMUNICATION SYSTEMS							
4100	TELEPHONE							
0361650	4100 TELEPHONE	433.11	650.00	219.93	219.93	650.00	.00	-100.0%
	TOTAL CENTRAL COMMUNICATION	433.11	650.00	219.93	219.93	650.00	.00	-100.0%
	TOTAL CENTRAL COMMUNICATIONS	433.11	650.00	219.93	219.93	650.00	.00	-100.0%
-----								
8110	WASTE WATER ADMINISTRATION							
-----								
0368110	WASTE WATER ADMINISTRATION							
0368110	4003 FSL AGT FE	7,287.00	6,888.00	.00	.00	6,888.00	.00	-100.0%
0368110	4130 TWN CSL RT	1,418.59	3,800.00	1,771.42	1,771.42	3,800.00	.00	-100.0%
0368110	4720 CNSULTNT	25,593.29	2,500.00	.00	.00	2,500.00	.00	-100.0%
0368110	4900 ADMIN FEES	9,650.00	9,850.00	9,850.00	9,850.00	9,850.00	.00	-100.0%
0368110	4901 IN DT ADMN	144,675.00	147,600.00	147,600.00	147,600.00	147,600.00	.00	-100.0%
	TOTAL WASTE WATER ADMINISTRA	188,623.88	170,638.00	159,221.42	159,221.42	170,638.00	.00	-100.0%
	TOTAL WASTE WATER ADMINISTRA	188,623.88	170,638.00	159,221.42	159,221.42	170,638.00	.00	-100.0%
-----								
8120	SANITARY SEWERS							
-----								
0368120	SANITARY SEWERS							
0368120	4230 WATER	262.00	.00	125.00	125.00	450.00	.00	.0%
0368120	4300 ELCTRICITY	6,980.47	11,000.00	4,039.57	4,039.57	10,550.00	.00	-100.0%
0368120	4400 MSC CTRL	50,639.80	10,000.00	10,113.37	3,460.17	16,617.20	.00	-100.0%
0368120	4500 HTNG FUEL	845.59	1,350.00	380.08	380.08	1,350.00	.00	-100.0%
0368120	4520 ODOR CNTRL	2,186.34	6,500.00	1,747.68	1,747.68	6,500.00	.00	-100.0%
0368120	4800 EQP RP	7,890.55	25,000.00	9,680.60	9,680.60	25,000.00	.00	-100.0%
	TOTAL SANITARY SEWERS	68,804.75	53,850.00	26,086.30	19,433.10	60,467.20	.00	-100.0%
	TOTAL SANITARY SEWERS	68,804.75	53,850.00	26,086.30	19,433.10	60,467.20	.00	-100.0%
-----								
8130	SEWAGE TREATMENT & DISPOSAL							
-----								
0368130	SEWAGE TREATMENT & DISPOSAL							
0368130	4425 SWGE T GF	127,078.69	215,000.00	67,684.85	67,684.85	215,000.00	.00	-100.0%
	TOTAL SEWAGE TREATMENT & DIS	127,078.69	215,000.00	67,684.85	67,684.85	215,000.00	.00	-100.0%
	TOTAL SEWAGE TREATMENT & DIS	127,078.69	215,000.00	67,684.85	67,684.85	215,000.00	.00	-100.0%
-----								
9710	SERIAL BONDS							
-----								
0369710	SERIAL BONDS							



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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

			2020	2021	2021	2021	2021	2021	2022	PCT
			ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	CHANGE	
-----										
RT9 SEWER DIST										
0369710	6010	BOND PRIN	155,000.00	160,000.00	160,000.00	160,000.00	160,000.00	160,000.00	.00	-100.0%
0369710	7010	BOND INT	64,127.08	61,073.00	31,319.93	31,319.93	61,073.00	61,073.00	.00	-100.0%
		TOTAL SERIAL BONDS	219,127.08	221,073.00	191,319.93	191,319.93	221,073.00	221,073.00	.00	-100.0%
		TOTAL SERIAL BONDS	219,127.08	221,073.00	191,319.93	191,319.93	221,073.00	221,073.00	.00	-100.0%
-----										
9720	INSTALLMENT BOND									
-----										
0369720	INSTALL PURCHASE DEBT									
0369720	6020	DP INST	13,702.15	14,104.00	.00	.00	14,104.00	14,104.00	.00	-100.0%
0369720	7020	DI INST	5,675.10	5,274.00	.00	.00	5,274.00	5,274.00	.00	-100.0%
		TOTAL INSTALL PURCHASE DEBT	19,377.25	19,378.00	.00	.00	19,378.00	19,378.00	.00	-100.0%
		TOTAL INSTALLMENT BOND	19,377.25	19,378.00	.00	.00	19,378.00	19,378.00	.00	-100.0%
-----										
9730	BOND ANTICIPATION NOTES									
-----										
0369730	BOND ANTICIPATION NOTES									
0369730	7030	BAN INT	.00	4,019.00	4,019.00	4,018.29	4,019.00	4,019.00	.00	-100.0%
		TOTAL BOND ANTICIPATION NOTE	.00	4,019.00	4,019.00	4,018.29	4,019.00	4,019.00	.00	-100.0%
		TOTAL BOND ANTICIPATION NOTE	.00	4,019.00	4,019.00	4,018.29	4,019.00	4,019.00	.00	-100.0%
-----										
9901	TRANSFER TO A FUND									
-----										
0369901	TRANSFER TO A FUND									
0369901	9128	TR T OP FN	.00	.00	242,673.77	242,673.77	.00	.00	.00	.0%
		TOTAL TRANSFER TO A FUND	.00	.00	242,673.77	242,673.77	.00	.00	.00	.0%
		TOTAL TRANSFER TO A FUND	.00	.00	242,673.77	242,673.77	.00	.00	.00	.0%
		TOTAL RT9 SEWER DIST	623,444.76	684,608.00	691,225.20	684,571.29	691,225.20	691,225.20	.00	-100.0%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

WEST QSBY SEWER DISTRICT	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
-----							
8110 WASTE WATER ADMINISTRATION							
-----							
0378110 WASTE WATER ADMINISTRATION							
4130 TOWN COUNSEL RETAINER							
0378110 4130 TWN CSL RT	125.00	200.00	246.00	246.00	200.00	.00	-100.0%
0378110 4132 O LGL FS	.00	.00	2,041.50	2,041.50	1,850.00	.00	.0%
0378110 4720 CNSULTNT	1,000.00	1,000.00	.00	.00	1,000.00	.00	-100.0%
0378110 4900 ADMIN FEES	1,300.00	1,350.00	1,350.00	1,350.00	1,350.00	.00	-100.0%
0378110 4901 IN DT ADMN	17,810.00	18,175.00	18,175.00	18,175.00	18,175.00	.00	-100.0%
TOTAL WASTE WATER ADMINISTRA	20,235.00	20,725.00	21,812.50	21,812.50	22,575.00	.00	-100.0%
TOTAL WASTE WATER ADMINISTRA	20,235.00	20,725.00	21,812.50	21,812.50	22,575.00	.00	-100.0%
-----							
8120 SANITARY SEWERS							
-----							
0378120 SANITARY SEWERS							
0378120 4300 ELCTRICITY	269.48	500.00	150.77	149.18	500.00	.00	-100.0%
0378120 4400 MSC CTRL	2,184.81	4,500.00	1,806.81	1,806.81	4,500.00	.00	-100.0%
TOTAL SANITARY SEWERS	2,454.29	5,000.00	1,957.58	1,955.99	5,000.00	.00	-100.0%
TOTAL SANITARY SEWERS	2,454.29	5,000.00	1,957.58	1,955.99	5,000.00	.00	-100.0%
-----							
8130 SEWAGE TREATMENT & DISPOSAL							
-----							
0378130 SEWAGE TREATMENT & DISPOSAL							
0378130 4425 SWGE T GF	32,348.15	45,000.00	20,312.58	20,312.58	45,000.00	.00	-100.0%
TOTAL SEWAGE TREATMENT & DIS	32,348.15	45,000.00	20,312.58	20,312.58	45,000.00	.00	-100.0%
TOTAL SEWAGE TREATMENT & DIS	32,348.15	45,000.00	20,312.58	20,312.58	45,000.00	.00	-100.0%
-----							
9710 SERIAL BONDS							
-----							
0379710 SERIAL BONDS							
0379710 6010 BOND PRIN	62,500.00	107,400.00	104,796.95	104,796.95	107,400.00	.00	-100.0%
0379710 7010 BOND INT	47,430.65	64,667.00	33,137.26	33,137.26	64,667.00	.00	-100.0%
TOTAL SERIAL BONDS	109,930.65	172,067.00	137,934.21	137,934.21	172,067.00	.00	-100.0%
TOTAL SERIAL BONDS	109,930.65	172,067.00	137,934.21	137,934.21	172,067.00	.00	-100.0%
-----							
9730 BOND ANTICIPATION NOTES							
-----							
0379730 BOND ANTICIPATION NOTES							
0379730 7030 BAN INT	8,588.57	.00	.00	.00	.00	.00	.0%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

WEST QSBY SEWER DISTRICT	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
TOTAL BOND ANTICIPATION NOTE	8,588.57	.00	.00	.00	.00	.00	.0%
TOTAL BOND ANTICIPATION NOTE	8,588.57	.00	.00	.00	.00	.00	.0%
-----							
9901 TRANSFER TO A FUND							
-----							
0379901 TRANSFER TO A FUND							
0379901 9128 TR T OP FN	.00	.00	62,650.13	62,650.13	.00	.00	.0%
TOTAL TRANSFER TO A FUND	.00	.00	62,650.13	62,650.13	.00	.00	.0%
TOTAL TRANSFER TO A FUND	.00	.00	62,650.13	62,650.13	.00	.00	.0%
TOTAL WEST QSBY SEWER DISTRI	173,556.66	242,792.00	244,667.00	244,665.41	244,642.00	.00	-100.0%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
-----							
1650	CENTRAL COMMUNICATIONS SYSTEMS						
-----							
0401650	CENTRAL COMMUNICATION SYSTEMS						
4100	TELEPHONE						
0401650 4100	TELEPHONE	11,447.90	13,000.00	13,000.00	11,194.91	13,000.00	15,000.00 15.4%
TOTAL CENTRAL COMMUNICATION		11,447.90	13,000.00	13,000.00	11,194.91	13,000.00	15,000.00 15.4%
TOTAL CENTRAL COMMUNICATIONS		11,447.90	13,000.00	13,000.00	11,194.91	13,000.00	15,000.00 15.4%
-----							
1680	INFORMATION TECHNOLOGY						
-----							
0401680	INFORMATION TECHNOLOGY						
0401680 2031	CP HRDWR	1,597.85	10,000.00	18,400.00	13,390.22	10,000.00	10,000.00 .0%
0401680 2032	CP SFTWR	27,737.25	30,000.00	31,600.00	31,581.93	30,000.00	30,000.00 .0%
0401680 4090	TREDSUB	.00	.00	.00	.00	.00	30,000.00 .0%
0401680 4800	EQP RP	.00	3,000.00	3,000.00	.00	3,000.00	3,000.00 .0%
TOTAL INFORMATION TECHNOLOGY		29,335.10	43,000.00	53,000.00	44,972.15	43,000.00	73,000.00 69.8%
TOTAL INFORMATION TECHNOLOGY		29,335.10	43,000.00	53,000.00	44,972.15	43,000.00	73,000.00 69.8%
-----							
1950	PROPERTY TAXES						
-----							
0401950	PROPERTY TAXES						
0401950 4430	PRPTY TXS	1,281.77	1,500.00	1,500.00	1,262.78	1,500.00	1,500.00 .0%
TOTAL PROPERTY TAXES		1,281.77	1,500.00	1,500.00	1,262.78	1,500.00	1,500.00 .0%
TOTAL PROPERTY TAXES		1,281.77	1,500.00	1,500.00	1,262.78	1,500.00	1,500.00 .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	217,411.85	225,000.00	225,000.00	186,316.06	225,000.00	225,000.00 .0%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER			2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
0408310	1020	OVERTIME	597.02	5,000.00	5,000.00	323.88	5,000.00	5,000.00	.0%
0408310	4010	OFF SUPP	2,284.27	3,500.00	3,500.00	1,198.42	3,500.00	3,500.00	.0%
0408310	4030	POSTAGE	20,361.54	28,250.00	28,250.00	13,807.46	28,250.00	30,000.00	6.2%
0408310	4080	LGL AD	330.00	1,400.00	1,400.00	180.00	1,400.00	1,500.00	7.1%
0408310	4090	TREDSUB	4,078.99	6,500.00	6,500.00	3,589.00	6,500.00	6,500.00	.0%
0408310	4120	PRINTING	5,088.60	6,500.00	6,500.00	2,680.35	6,500.00	7,000.00	7.7%
0408310	4130	TWN CSL RT	14,954.50	13,000.00	13,000.00	5,861.94	13,000.00	13,000.00	.0%
0408310	4190	ADMIN REF	200.00	2,000.00	2,000.00	.00	2,000.00	1,000.00	-50.0%
0408310	4200	P L INS	50,892.08	55,000.00	55,000.00	50,416.04	55,000.00	55,000.00	.0%
0408310	4400	MSC CTRL	2,475.55	3,000.00	3,000.00	2,381.25	3,000.00	3,000.00	.0%
0408310	4400	0019 MSC CTRL	1,971.36	.00	.00	.00	.00	.00	.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	10,776.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
0408310	4720	CNSULTNT	1,950.00	10,000.00	10,000.00	4,930.00	10,000.00	10,000.00	.0%
0408310	4900	ADMIN FEES	140,735.37	150,000.00	156,500.00	156,328.76	156,500.00	160,680.00	7.1%
TOTAL WATER ADMINISTRATION			474,107.13	520,150.00	526,650.00	428,013.16	526,650.00	532,180.00	2.3%
TOTAL WATER ADMINISTRATION			474,107.13	520,150.00	526,650.00	428,013.16	526,650.00	532,180.00	2.3%
-----									
8320	WATER PURCHASE/SUPPLY								
-----									
0408320	WATER PURCHASE/SUPPLY								
0408320	1001	ML TICKETS	756.00	1,000.00	1,000.00	664.00	1,000.00	1,000.00	.0%
0408320	1010	WAGES	506,740.76	550,000.00	550,000.00	454,821.15	550,000.00	560,000.00	1.8%
0408320	1020	OVERTIME	78,532.49	87,000.00	87,000.00	62,078.92	87,000.00	95,000.00	9.2%
0408320	2001	MSC EQPMT	.00	.00	40,858.22	19,530.50	40,858.22	.00	.0%
0408320	4230	WATER	11,394.00	9,250.00	9,250.00	7,607.59	9,250.00	10,000.00	8.1%
0408320	4300	ELCTRICITY	309,526.52	375,000.00	375,000.00	273,004.07	375,000.00	390,000.00	4.0%
0408320	4350	WTR PT MNT	67,317.38	75,000.00	75,000.00	51,164.91	75,000.00	75,000.00	.0%
0408320	4400	MSC CTRL	30,229.99	35,000.00	35,000.00	20,832.98	35,000.00	30,500.00	-12.9%
0408320	4500	HTNG FUEL	25,224.01	33,500.00	33,500.00	16,569.55	33,500.00	30,000.00	-10.4%
0408320	4820	UNIFORMS	2,333.57	2,500.00	2,500.00	424.96	2,500.00	2,500.00	.0%
TOTAL WATER PURCHASE/SUPPLY			1,032,054.72	1,168,250.00	1,209,108.22	906,698.63	1,209,108.22	1,194,000.00	2.2%
TOTAL WATER PURCHASE/SUPPLY			1,032,054.72	1,168,250.00	1,209,108.22	906,698.63	1,209,108.22	1,194,000.00	2.2%
-----									
8330	WATER PURIFICATION								
-----									
0408330	WATER PURIFICATION								
0408330	1010	WAGES	75,897.41	78,000.00	78,000.00	65,364.25	78,000.00	80,000.00	2.6%
0408330	4270	CHMCLS GLS	14,593.08	16,500.00	16,500.00	9,877.23	16,500.00	16,500.00	.0%
0408330	4271	W T CHMCLS	210,403.98	250,000.00	250,000.00	223,935.17	250,000.00	260,000.00	4.0%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
0408330 4400 MSC CTRL	13,003.88	23,000.00	23,000.00	12,796.64	23,000.00	23,000.00	.0%
TOTAL WATER PURIFICATION	313,898.35	367,500.00	367,500.00	311,973.29	367,500.00	379,500.00	3.3%
TOTAL WATER PURIFICATION	313,898.35	367,500.00	367,500.00	311,973.29	367,500.00	379,500.00	3.3%
-----							
8340 TRANSMISSION AND DISTRIBUTION							
-----							
0408340 TRANSMISSION AND DISTRIBUTION							
0408340 1001 ML TICKETS	110.00	500.00	500.00	.00	500.00	500.00	.0%
0408340 1010 WAGES	575,534.85	650,000.00	650,000.00	527,524.90	650,000.00	700,000.00	7.7%
0408340 1020 OVERTIME	17,561.74	26,000.00	26,000.00	5,998.38	26,000.00	26,000.00	.0%
0408340 2001 MSC EQPMT	4,405.02	.00	.00	.00	.00	.00	.0%
0408340 2020 VEHICLES	33,452.15	.00	28,774.00	27,274.00	.00	.00	.0%
0408340 2050 RDIO EQP	.00	1,000.00	1,000.00	.00	1,000.00	.00	-100.0%
0408340 2300 MTRNG DVS	119,536.58	120,000.00	120,463.42	91,998.49	120,463.42	120,000.00	.0%
0408340 4110 VHCL R M	11,218.65	15,000.00	18,500.00	15,795.70	15,000.00	15,000.00	.0%
0408340 4320 SRVC MTRLS	28,230.78	30,000.00	30,000.00	25,975.27	30,000.00	35,000.00	16.7%
0408340 4340 MAINT CNTR	8,900.10	8,500.00	8,500.00	3,503.67	8,500.00	8,500.00	.0%
0408340 4400 MSC CTRL	77,853.71	30,000.00	33,680.00	18,541.22	34,280.00	35,000.00	16.7%
0408340 4410 FUEL	13,719.60	32,500.00	32,500.00	22,700.73	32,500.00	32,500.00	.0%
0408340 4791 EQP MNT C	.00	.00	.00	.00	.00	133,300.00	.0%
0408340 4800 EQP RP	3,524.92	10,000.00	6,500.00	607.27	10,000.00	10,000.00	.0%
0408340 4820 UNIFORMS	3,034.58	4,500.00	5,100.00	4,410.86	4,500.00	5,250.00	16.7%
TOTAL TRANSMISSION AND DISTR	897,082.68	928,000.00	961,517.42	744,330.49	932,743.42	1,121,050.00	20.8%
TOTAL TRANSMISSION AND DISTR	897,082.68	928,000.00	961,517.42	744,330.49	932,743.42	1,121,050.00	20.8%
-----							
9010 NYS EMPLOYEES RETIREMENT SYS							
-----							
0409010 NYS EMPLOYEES RETIREMENT SYS							
0409010 8010 NYS RTRM	195,871.15	220,000.00	220,000.00	49,367.79	220,000.00	196,000.00	-10.9%
TOTAL NYS EMPLOYEES RETIREME	195,871.15	220,000.00	220,000.00	49,367.79	220,000.00	196,000.00	-10.9%
TOTAL NYS EMPLOYEES RETIREME	195,871.15	220,000.00	220,000.00	49,367.79	220,000.00	196,000.00	-10.9%
-----							
9030 SOCIAL SECURITY AND MEDICARE							
-----							
0409030 SOCIAL SECURITY AND MEDICARE							
0409030 8030 SOC SECUR	108,035.82	125,000.00	125,000.00	95,699.75	125,000.00	131,000.00	4.8%
TOTAL SOCIAL SECURITY AND ME	108,035.82	125,000.00	125,000.00	95,699.75	125,000.00	131,000.00	4.8%
TOTAL SOCIAL SECURITY AND ME	108,035.82	125,000.00	125,000.00	95,699.75	125,000.00	131,000.00	4.8%
-----							
9040 WORKERS COMPENSATION							
-----							
0409040 WORKERS COMPENSATION							
0409040 8040 WCMP INS	46,799.33	55,000.00	56,700.00	56,694.52	55,000.00	64,000.00	16.4%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
TOTAL WORKERS COMPENSATION	46,799.33	55,000.00	56,700.00	56,694.52	55,000.00	64,000.00	16.4%
TOTAL WORKERS COMPENSATION	46,799.33	55,000.00	56,700.00	56,694.52	55,000.00	64,000.00	16.4%
-----							
9055 DISABILITY INSURANCE							
0409055 DISABILITY INSURANCE							
0409055 8055 DSB INS	1,411.68	2,000.00	2,000.00	1,106.03	2,000.00	2,000.00	.0%
TOTAL DISABILITY INSURANCE	1,411.68	2,000.00	2,000.00	1,106.03	2,000.00	2,000.00	.0%
TOTAL DISABILITY INSURANCE	1,411.68	2,000.00	2,000.00	1,106.03	2,000.00	2,000.00	.0%
-----							
9060 HEALTH INSURANCE BENEFITS							
0409060 HEALTH INSURANCE BENEFITS							
0409060 8060 HEALTH INS	682,846.90	782,000.00	773,800.00	683,500.45	775,500.00	953,000.00	21.9%
0409060 8061 BUY OUT	2,193.99	2,500.00	2,500.00	432.10	2,500.00	2,500.00	.0%
0409060 8062 MDCR REIM	18,844.32	18,000.00	18,000.00	16,127.19	18,000.00	26,000.00	44.4%
0409060 8063 HLCRE REIM	3,094.00	8,000.00	8,000.00	2,591.25	8,000.00	5,500.00	-31.3%
TOTAL HEALTH INSURANCE BENEF	706,979.21	810,500.00	802,300.00	702,650.99	804,000.00	987,000.00	21.8%
TOTAL HEALTH INSURANCE BENEF	706,979.21	810,500.00	802,300.00	702,650.99	804,000.00	987,000.00	21.8%
-----							
9710 SERIAL BONDS							
0409710 SERIAL BONDS							
0409710 6010 BOND PRIN	168,650.00	173,400.00	173,400.00	173,400.00	173,400.00	178,150.00	2.7%
0409710 7010 BOND INT	14,455.62	11,012.00	11,012.00	11,010.62	11,012.00	7,472.00	-32.1%
TOTAL SERIAL BONDS	183,105.62	184,412.00	184,412.00	184,410.62	184,412.00	185,622.00	.7%
TOTAL SERIAL BONDS	183,105.62	184,412.00	184,412.00	184,410.62	184,412.00	185,622.00	.7%
-----							
9730 BOND ANTICIPATION NOTES							
0409730 BOND ANTICIPATION NOTES							
0409730 7030 BAN INT	.00	.00	.00	.00	.00	6,400.00	.0%
TOTAL BOND ANTICIPATION NOTE	.00	.00	.00	.00	.00	6,400.00	.0%
TOTAL BOND ANTICIPATION NOTE	.00	.00	.00	.00	.00	6,400.00	.0%
-----							
9950 TRANSFER TO CAP PROJECTS FUND							
0409950 TRANSFER TO CAP PROJECTS FUND							
0409950 9030 TRNS CP	276,060.00	.00	75,000.00	75,000.00	.00	.00	.0%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
0409950 9030 0065 TRNS CP	.00	.00	199,175.00	199,175.00	199,175.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC	276,060.00	.00	274,175.00	274,175.00	199,175.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC	276,060.00	.00	274,175.00	274,175.00	199,175.00	.00	.0%
TOTAL QUEENSBURY WATER	4,277,470.46	4,453,312.00	4,811,862.64	3,812,550.11	4,698,088.64	4,903,252.00	10.1%



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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE		
-----									
1650	CENTRAL COMMUNICATIONS SYSTEMS								
-----									
0471650	CENTRAL COMMUNICATION SYSTEMS								
4100	TELEPHONE								
0471650	4100	TELEPHONE	981.62	1,100.00	1,100.00	788.30	1,100.00	1,100.00	.0%
TOTAL CENTRAL COMMUNICATION			981.62	1,100.00	1,100.00	788.30	1,100.00	1,100.00	.0%
TOTAL CENTRAL COMMUNICATIONS			981.62	1,100.00	1,100.00	788.30	1,100.00	1,100.00	.0%
-----									
8310	WATER ADMINISTRATION								
-----									
0478310	WATER ADMINISTRATION								
0478310	4400	MSC CTRL	3,171.22	5,750.00	5,750.00	1,148.06	5,750.00	3,500.00	-39.1%
TOTAL WATER ADMINISTRATION			3,171.22	5,750.00	5,750.00	1,148.06	5,750.00	3,500.00	-39.1%
TOTAL WATER ADMINISTRATION			3,171.22	5,750.00	5,750.00	1,148.06	5,750.00	3,500.00	-39.1%
-----									
8320	WATER PURCHASE/SUPPLY								
-----									
0478320	WATER PURCHASE/SUPPLY								
0478320	4300	ELCTRICITY	700.00	700.00	700.00	678.33	700.00	800.00	14.3%
0478320	4400	MSC CTRL	3,250.00	3,250.00	3,250.00	1,953.16	3,250.00	3,250.00	.0%
TOTAL WATER PURCHASE/SUPPLY			3,950.00	3,950.00	3,950.00	2,631.49	3,950.00	4,050.00	2.5%
TOTAL WATER PURCHASE/SUPPLY			3,950.00	3,950.00	3,950.00	2,631.49	3,950.00	4,050.00	2.5%
-----									
8330	WATER PURIFICATION								
-----									
0478330	WATER PURIFICATION								
0478330	4400	MSC CTRL	4,734.29	4,500.00	4,500.00	1,754.47	4,500.00	4,500.00	.0%
TOTAL WATER PURIFICATION			4,734.29	4,500.00	4,500.00	1,754.47	4,500.00	4,500.00	.0%
TOTAL WATER PURIFICATION			4,734.29	4,500.00	4,500.00	1,754.47	4,500.00	4,500.00	.0%
-----									
8340	TRANSMISSION AND DISTRIBUTION								
-----									
0478340	TRANSMISSION AND DISTRIBUTION								
0478340	4400	MSC CTRL	5,036.81	6,000.00	6,000.00	33.72	6,000.00	6,000.00	.0%

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joannev

TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SHORE COLONY WATER	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
TOTAL TRANSMISSION AND DISTR	5,036.81	6,000.00	6,000.00	33.72	6,000.00	6,000.00	.0%
TOTAL TRANSMISSION AND DISTR	5,036.81	6,000.00	6,000.00	33.72	6,000.00	6,000.00	.0%
-----							
9710 SERIAL BONDS							
0479710 SERIAL BONDS							
0479710 6010 BOND PRIN	8,750.00	9,000.00	9,000.00	9,000.00	9,000.00	9,250.00	2.8%
0479710 7010 BOND INT	741.88	568.00	568.00	566.88	568.00	388.00	-31.7%
TOTAL SERIAL BONDS	9,491.88	9,568.00	9,568.00	9,566.88	9,568.00	9,638.00	.7%
TOTAL SERIAL BONDS	9,491.88	9,568.00	9,568.00	9,566.88	9,568.00	9,638.00	.7%
TOTAL SHORE COLONY WATER	27,365.82	30,868.00	30,868.00	15,922.92	30,868.00	28,788.00	-6.7%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

WARREN CNTY OCCUPANCY TAX FUND	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
-----							
6410 PUBLICITY							
-----							
0506410 WARREN CNTY OCCUPANCY TAX FUND							
4412 USE OF OCCUPANCY TAX							
0506410 4412 USE OC TX	97,100.00	.00	89,230.00	79,730.00	47,730.00	.00	.0%
0506410 4412 7020 USE OC TX	9,798.00	35,000.00	35,000.00	23,995.33	35,000.00	35,000.00	.0%
TOTAL WARREN CNTY OCCUPANCY	106,898.00	35,000.00	124,230.00	103,725.33	82,730.00	35,000.00	.0%
TOTAL PUBLICITY	106,898.00	35,000.00	124,230.00	103,725.33	82,730.00	35,000.00	.0%
TOTAL WARREN CNTY OCCUPANCY	106,898.00	35,000.00	124,230.00	103,725.33	82,730.00	35,000.00	.0%

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joanne

TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
-----							
8790 GENERAL NATURAL RESOURCES							
-----							
0518790 GLEN LAKE AQUATIC PLT GR CONTR							
4400 MISCELLANEOUS CONTRACTUAL							
0518790 4400 MSC CTRL	92,403.70	46,739.00	71,739.00	15,110.50	71,739.00	40,122.00	-14.2%
TOTAL GLEN LAKE AQUATIC PLT	92,403.70	46,739.00	71,739.00	15,110.50	71,739.00	40,122.00	-14.2%
TOTAL GENERAL NATURAL RESOUR	92,403.70	46,739.00	71,739.00	15,110.50	71,739.00	40,122.00	-14.2%
TOTAL GLEN LAKE AQUATIC PLT	92,403.70	46,739.00	71,739.00	15,110.50	71,739.00	40,122.00	-14.2%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
LAKE SUNNYSIDE AQUATIC PLANT							
-----							
8790 GENERAL NATURAL RESOURCES							
-----							
0528790 LAKE SUNNYSIDE AQUATIC PLANT							
4400 MISCELLANEOUS CONTRACTUAL							
0528790 4400 MSC CTRL	30,470.00	12,677.00	44,677.00	15,720.00	12,677.00	12,677.00	.0%
TOTAL LAKE SUNNYSIDE AQUATIC	30,470.00	12,677.00	44,677.00	15,720.00	12,677.00	12,677.00	.0%
TOTAL GENERAL NATURAL RESOUR	30,470.00	12,677.00	44,677.00	15,720.00	12,677.00	12,677.00	.0%
TOTAL LAKE SUNNYSIDE AQUATIC	30,470.00	12,677.00	44,677.00	15,720.00	12,677.00	12,677.00	.0%

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TOWN OF QUEENSBURY  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 2022 2022 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

NO QSBY WW DISP DISTRICT	2020 ACTUAL	2021 ORIG BUD	2021 REVISED BUD	2021 ACTUAL	2021 PROJECTION	2022 APPROVED	PCT CHANGE
-----							
8130 SEWAGE TREATMENT & DISPOSAL							
-----							
0538130 SEWAGE TREATMENT & DISPOSAL							
4400 MISCELLANEOUS CONTRACTUAL							
0538130 4400 MSC CTRL	120.37	655.00	655.00	465.00	655.00	655.00	.0%
TOTAL SEWAGE TREATMENT & DIS	120.37	655.00	655.00	465.00	655.00	655.00	.0%
TOTAL SEWAGE TREATMENT & DIS	120.37	655.00	655.00	465.00	655.00	655.00	.0%
TOTAL NO QSBY WW DISP DISTRI	120.37	655.00	655.00	465.00	655.00	655.00	.0%
GRAND TOTAL	31,923,570.87	31,932,624.00	36,856,062.21	27,603,058.37	35,159,205.47	33,240,394.00	4.1%

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

Equalized Total Assessed Value 4,470,950,947

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	12,512,100	0.28
12350	PUBLIC AUTHORITY - STATE	RPTL 412	1	3,056,600	0.07
13100	CO - GENERALLY	RPTL 406(1)	53	96,130,819	2.15
13430	CITY O/S LIMITS - SPECIFIED US	RPTL 406(2)	18	2,306,100	0.05
13433	CITY O/S LIMITS - SPECIFIED US	RPTL 406(2)	1	24,800	0.00
13440	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	2	3,028,400	0.07
13441	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	2	623,200	0.01
13443	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	5	5,785,100	0.13
13500	TOWN - GENERALLY	RPTL 406(1)	89	23,203,000	0.52
13510	TOWN - CEMETERY LAND	RPTL 446	19	5,155,500	0.12
13800	SCHOOL DISTRICT	RPTL 408	10	43,446,000	0.97
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	9	21,279,900	0.48
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	5	1,019,500	0.02
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	23	16,436,500	0.37
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	5	6,440,100	0.14
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	25	41,917,549	0.94
25200	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	508,500	0.01
25230	NONPROF CORP - MORAL/MENTAL IN	RPTL 420-a	17	10,952,100	0.24
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	210,400	0.00
26100	VETERANS ORGANIZATION	RPTL 452	2	450,000	0.01
26250	HISTORICAL SOCIETY	RPTL 444	2	44,500	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	17	13,303,200	0.30
28110	NOT-FOR-PROFIT HOUSING COMPAN	RPTL 422	1	2,380,900	0.05
28240	NONPROF - HOUSING/INDUST FAC	CLS UCON CH 270	1	200,500	0.00
29700	PROP WITHDRAWN FROM FORECLO	RPTL 1138	1	196,300	0.00
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	3	1,200	0.00
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	3	6,700	0.00

Equalized Total Assessed Value 4,470,950,947

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41120	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	1	13,575	0.00
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	655	19,158,318	0.43
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	455	23,150,175	0.52
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	237	14,243,315	0.32
41161	COLD WAR VETERANS (15%)	RPTL 458-b	130	1,557,465	0.03
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	9	237,145	0.01
41400	CLERGY	RPTL 460	8	12,000	0.00
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	8	649,200	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	129	13,330,790	0.30
41801	PERSONS AGE 65 OR OVER	RPTL 467	160	12,625,244	0.28
41803	PERSONS AGE 65 OR OVER	RPTL 467	319	21,119,798	0.47
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	3	188,945	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	4	271,660	0.01
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	1	537,393	0.01
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	17	3,341,628	0.07
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	3	242,100	0.01
47611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	6	1,435,605	0.03
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	6,754,800	0.15
50001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	38,730	0.00



Equalized Total Assessed Value 4,470,950,947

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50006	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	38,730	0.00
Total Exemptions Exclusive of System Exemptions:			2,476	422,733,824	9.46
Total System Exemptions:			5	6,832,260	0.15
Totals:			2,481	429,566,084	9.61

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 4,470,950,947

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
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12350	PUBLIC AUTHORITY - STATE	RPTL 412	1	3,056,600	0.07
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13440	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	2	3,028,400	0.07
13441	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	2	623,200	0.01
13443	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	5	5,785,100	0.13
13500	TOWN - GENERALLY	RPTL 406(1)	89	23,203,000	0.52
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Equalized Total Assessed Value 4,470,950,947

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Total Exemptions Exclusive of System Exemptions:

2,476 422,733,824 9.46

Total System Exemptions:

5 6,832,260 0.15

Totals:

2,481 429,566,084 9.61

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: \_\_\_\_\_

Org	Object	Project	Description	2021 ESTIMATED
				YEAR END
0010000	0909		GENERAL FUND	(4,292,312.43)
0020000	0909		CEMETERY FUND	(104,780.43)
0040000	0909		HIGHWAY FUND	(817,744.07)
0050000	0908	4980	FIRE FUND	(837,655.23)
0050000	0908	4981	EMS FUND	(1,172,091.30)
0090000	0909		LANDFILL FUND	(822,692.85)
0200000	0909		FORT AMHERST LIGHTING FUND	(3,993.55)
0210000	0909		CLEVERDALE LIGHTING FUND	(8,602.57)
0220000	0909		PINEWOOD LIGHTING FUND	(1,162.31)
0230000	0909		SO QUEENSBURY LIGHTING FUND	(20,413.89)
0240000	0909		WEST QUEENSBURY LIGHTING FUND	(14,792.05)
0250000	0909		QUEENSBURY LIGHTING FUND	(263,838.83)
0300000	0909		PAC SEWER FUND	(67,223.55)
0310000	0909		RESERVOIR PARK SEWER FUND	(58,754.16)
0320000	0909		QUEENSBURY CONSOLIDATED SEWER FUND	(1,154,471.83)
0330000	0909		TECHNICAL PARK SEWER FUND	(14,715.45)
0350000	0909		SO QUEENSBURY SEWER FUND	(60,288.50)
0360000	0909		RTE 9 SEWER FUND	(919,668.75)
0370000	0909		WEST QUEENSBURY SEWER FUND	(192,948.20)
0400000	0909		QUEENSBURY WATER FUND	(2,578,096.25)
0470000	0909		SHORE COLONY WATER FUND	(10,175.68)
0500000	0909		OCCUPANCY TAX FUND	(134,853.49)
0510000	0909		GLEN LAKE AQUATIC FUND	(116,364.74)
0520000	0909		LAKE SUNNYSIDE AQUATIC FUND	(57,296.34)
0530000	0909		NO QUEENSBURY WASTE WATER FUND	(23,717.84)
0010000	0878	0061	RECREATION ASSESSMENT RESERVE	(98,677.97)
0010000	0878	0062	HIGHWAY GARAGE RESERVE	(3,631.57)
0010000	0878	0064	CAPITAL RESERVE	(2,310,894.81)
0010000	0878	0066	TOWN-WIDE DRAINAGE RESERVE	(164,209.56)
0090000	0878	0063	LANDFILL CLOSURE RESERVE	(759,744.10)
0090000	0878	112	LANDFILL EQUIPMENT RESERVE	(157,954.45)
0400000	0878	0065	WATER CAPITAL RESERVE	(488,952.85)
0400000	0878	0078	WATER EQUIPMENT RESERVE	(18,859.99)

These Funds will be consolidated to 032 in 2022