



TOWN OF QUEENSBURY

2023

Adopted

BUDGET

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Supporting Documentation

11/8/2022

**TOWN OF QUEENSBURY
2023 ADOPTED BUDGET
BUDGET SUMMARY & TAX RATE ESTIMATES**

TAX DISTRICT	Taxable*** Assessed Valuation	2023 Budget								2022 Tax Rate	Tax Rate Change	
		2023 Appropriations	2022 Appropriations	Difference	Est Non-Tax Revenues	Subsidy from General Fund	Appropriated Fund Balance	Amount to be Raised by Taxes	2023 Est Tax Rate		\$	%
TOWN-WIDE GENERAL OPERATIONS												
001 General Fund		12,039,313	10,809,116	1,230,197								
Transfer To Other Funds		5,280,350	4,039,950	1,240,400								
Total General Fund Appropriations	4080996077	17,319,663	14,849,066	2,470,597	13,539,500		430,163	3,350,000.00	0.8210	0.5210	0.3000	57.6%
002 Cemetery Fund		891,400	765,500	125,900	530,000	361,400						
004 Highway Fund		4,868,950	4,146,450	722,500	450,000	4,418,950						
009 Solid Waste Fund		704,675	636,525	68,150	545,300		159,375					
Total General Town Operations		23,784,688	20,397,541	3,387,147	15,064,800	4,780,350	589,538	3,350,000.00	0.8210	0.5210	0.3000	57.6%
EMERGENCY SERVICES												
005 Emergency Services - Fire	FP007	4237362738	3,191,000	3,046,000	145,000	19,600						
005 Emergency Services - EMS	EM001	4236281797	3,616,000	2,203,000	1,413,000	1,306,850		3,171,400.00	0.7480	0.7150	0.0330	4.6%
Total Emergency Services			6,807,000	5,249,000	1,558,000	1,326,450	0	2,309,150.00	0.5450	0.2400	0.3050	127.1%
								5,480,550.00				
LIGHTING DISTRICTS												
020 Fort Amherst	LT012	21314547	10,000	8,800	1,200		0	10,000.00	0.4690	0.4090	0.0600	14.7%
021 Cleverdale	LT009	128905200	3,300	3,300	0		0	3,300.00	0.0260	0.0260	0.0000	0.0%
022 Pinewood	LT011	4195700	140	140	0		0	140.00	0.0330	0.0330	0.0000	0.0%
023 South Queensbury	LT008	90355288	16,000	15,800	200		0	16,000.00	0.1770	0.1810	-0.0040	-2.2%
024 West Queensbury	LT007	202356681	28,000	28,000	0		0	28,000.00	0.1380	0.1400	-0.0020	-1.4%
025 Queensbury	LT010	904457118	87,000	87,000	0		0	87,000.00	0.0960	0.0980	-0.0020	-2.0%
Total Lighting Districts			144,440	143,040	1,400	0	0	144,440.00				
WASTE WATER DISTRICTS												
X030 Pershing-Ashley-Coolidge	SE005				0		0				0.0000	0.0%
031 Reservoir Park	SE004	25	12,550	12,700	-150	0	-450	13,000.00	520.0000	495.4000	24.6000	5.0%
032 Queensbury Consolidated	SE025	20882.78	2,281,575	2,286,645	-5,070	1,631,125	40,390	610,060.12	29.2135	23.2465	5.9670	25.7%
X033 Technical Park	SE012				0		0				0.0000	0.0%
035 S Queensbury/Queensbury Av	SE019	1122.78	142,725	130,974	11,751	105,150	11,813	25,762.00	22.9448	25.3800	-2.4352	-9.6%
X'036 Route 9	SE017		-	-	0		0				0.0000	0.0%
X'037 West Queensbury	SE028		-	-	0		0				0.0000	0.0%
Total Waste Water Districts			2,436,850	2,430,319	6,531	1,736,275	51,753	648,822.12			28.1319	
WATER DISTRICTS												
040 Queensbury Consolidated	WT013	2552360065	5,582,100	4,903,252	678,848	4,307,350	176,900	1,097,850.00	0.4300	0.2920	0.1380	47.3%
040 Queensbury Consol-Exempt	WT021	240555357					-102,150	102,150.00	0.4300	0.2920	0.1380	47.3%
047 Shore Colony	WT015	18270344	28,852	28,788	64	10,855	1,997	16,000.00	0.8760	0.8470	0.0290	3.4%
Total Water Districts		2,792,915,422	5,610,952	4,932,040	678,912	4,318,205	76,747	1,216,000.00			0.3050	
051 Glen Lake Benefit District	GL001	334.35	48,481	40,122	8,359	0	0	48,481.00	145.0000	120.0000	25.0000	20.8%
052 Lake Sunnyside Benefit Dist	SS001	174.54	15,805	12,677	3,128		0	15,805.00	90.5300	72.4240	18.1060	25.0%
053 NQ WW Disposal Dist improved	DB001	60.00	600	600	0		0	600.00	10.0000	10.0000	0.0000	0.0%
053 NQ WW Disposal Dist vacant	DB002	11.00	55	55	0		0	55.00	5.0000	5.0000	0.0000	0.0%
GRAND TOTALS												
			38,848,871	33,205,394	5,643,477	22,445,730	4,780,350	718,038	10,904,753.12			
Occupancy Tax Revenues/Appropriations are not included (\$40K for I			40,000			40,000						
			38,888,871			22,485,730						

* Number of Assessed Properties - Flat Rate

** Total Number of 'Points' 2023 Benefit Tax Roll

*** Taxable Assessed Valuations provided by Town of Queensbury Assessor as of 08/09/2022

x Denotes consolidation into 032

TOWN OF QUEENSBURY
2023 ADOPTED BUDGET
ESTIMATED REVENUES

	Estimated Revenue	Subtotals/ Total
General Fund 001-0000-:		
1001 Real Property Taxes	3,350,000	
1081 Payments in Lieu of Taxes	18,000	
1090 Interest & Penalties on Taxes	62,000	
1120 Sales Tax	10,800,000	
1170 Franchise Fees	560,000	
1232 Tax Collection	7,000	
1255 Clerk Fees	1,000	
1550 Public Pound	3,000	
1560 Safety Inspection Fees	7,000	
1570 Demolition Permits		
1603 Vital Statistic Fees	13,000	
	14,821,000	
2001 Park & Recreation Charges	250,000	
2110 Zoning Fees	4,500	
2115 Planning Board Fees	12,500	
2116 Technical Assistance	40,000	
2122 Sewer Service Charges		
2351 Programs for the Aging		
2389 Other Gov't Home & Community		
2401 Interest on Bank Deposits	3,000	
2410 Rental of Real Property	2,500	
2530 Games of Chance		
2540 Bingo Licenses		
2544 Dog Licenses	11,000	
2545 Other Licenses	10,000	
2555 Building Permits	210,000	
2590 Other Permits		
2610 Fines & Forfeitures	300,000	
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	190,000	
	1,033,500	
2750 Per Capita	85,000	
3005 Mortgage Tax	950,000	
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		
	1,035,000	
TOTAL REVENUE - GENERAL FUND		16,889,500

Cemetery Fund 002-0000-:

1001	Real Property Taxes		
2190	Sale of Cemetery Lots	30,000	
2192	Charges for Cemetery Services	110,000	
2193	Crematory Services	390,000	
2401	Interest on Bank Deposits		
2665	Sale of Surplus Equipment		
4400	Misc Revenues		
2701	Refund of Prior Years Expenses		
5031	Interfund Transfers	361,400	
			<hr/>
			891,400

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	450,000	
5031	Interfund Transfers	4,418,950	
5730	Bond Anticipation Notes		
			<hr/>
			4,868,950

Emergency Services Fund 005-0000-:

1001	Real Property Taxes	5,480,550	
1081	Payments in Lieu of Taxes	25,250	
2005	Bill for Service	1,300,000	
2401	Interest on Bank Deposits	1,200	
			<hr/>
			6,807,000

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

1001	Real Property Taxes	10,000	
2401	Interest on Bank Deposits		
			<hr/>
			10,000

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	16,000	
2401	Interest on Bank Deposits		
			<hr/>
			16,000

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:

Reservoir Park Sewer District 031-0000-:

1001	Real Property Taxes		
1030	Special Assessments	13,000	
2401	Interest on Bank Deposits		
			<hr/>
			13,000

Quaker Road Sewer District 032-0000-:

1001	Real Property Taxes		
1030	Special Assessment	610,060	
2120	Sewer Rents	1,603,725	
2122	Sewer Charges		
2128	Penalties and Interest	12,000	
2146	Sewer Capacity Buy-In		
2401	Interest on Bank Deposits	1,400	
2665	Sale of Surplus Equipment		
2770	Misc Revenues		
2771	Admin Fees - Other Distr		
2772	Fees - Other Distr		
2801	Interfund Revenues	14,000	
5710	Serial Bonds		
			<hr/>
			2,241,185

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

1030	Special Assessment	25,762	
2120	Sewer Rents	76,000	
2374	Home & Community	29,025	
2401	Interest on Bank Deposits	125	
2797	Intermunicipal Revenues		
			<hr/>
			130,912

WATER DISTRICTS:

Queensbury Consolidated District 040-0000-:

1001	Real Property Taxes	1,200,000	
1081	Payments in Lieu of Taxes	8,000	
2140	Metered Water Sales	4,050,000	
2142	Unmetered Water Sales	22,000	
2143	Out of District Surcharges	3,500	
2144	Water Service Charges	70,000	
2145	Water Plant Buy-In		
2148	Penalties and Interest	35,000	
2189	Other Home and Community	5,000	
2389	Water Services - Other Gvnmts	500	
2379	Municipal Lab Services		
2401	Interest on Bank Deposits	2,600	
2410	Rental of Real Property	45,000	
2650	Sale of Scrap & Excess	1,250	
2665	Sale of Surplus Equipment	3,000	
2680	Insurance Recoveries	4,000	
2701	Refund of Prior Years Expenses		
2770	Misc Revenues		
2776	Private Lab Services	35,000	
2801	Interfund Revenues	22,500	
			<hr/>
			5,507,350

Shore Colony Water District 047-0000-:

1001	Real Property Taxes	16,000	
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2142	Unmetered Water Sales	10,800	
2143	Out of District Surcharges		
2148	Penalties and Interest	55	
2401	Interest on Bank Deposits		
		<hr/>	26,855

Solid Waste Fund 009-0000-:

1001	Real Property Taxes		
2130	Refuse & Garbage Charges	525,000	
2401	Interest on Bank Deposits	300	
2650	Sale of Scrap & Excess	20,000	
2651	Sale of Refuse for Recycling		
2665	Sale of Surplus Equipment		
3389	Public Safety		
4788	Grant Revenue - NYS		
5031	Interfund Transfer from Reserve Fund		
		<hr/>	545,300

Glen Lake Improvement District-0000-:

1030	Special Assessments	48,481	
		<hr/>	48,481

Lake Sunnyside Improvement District-0000-:

1030	Special Assessments	15,805	
		<hr/>	15,805

NQ WW Disposal District-0000-:

1030	Special Assessments	655	655
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TOTAL REVENUE - GENERAL FUND	16,889,500
TOTAL REVENUE - OPERATING FUNDS	21,241,333
REVENUE OCCUPANCY TAX FUND #50	40,000
GRAND TOTAL ALL FUNDS	38,170,833

2023 Town of Queensbury Budget - Adopted

GENERAL FUND

		OBJECT CODES							2023	2022	
DEPARTMENT		1	2	4	6	7	8	9	Totals	Adopted Budget	% Change
Code Title		Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund			
GENERAL FUND 001:											
1010 TOWN BOARD		75,000	0	6,000	0	0	0	0	81,000	81,000	
1110 TOWN JUSTICE		420,000	0	25,050	0	0	0	0	445,050	378,950	
1220 TOWN SUPERVISOR		135,000	0	4,800	0	0	0	0	139,800	129,800	
1315 ACCOUNTING		287,250	0	104,000	0	0	0	0	391,250	350,000	
1330 TAX RECEIVER		163,000	0	29,550	0	0	0	0	192,550	134,550	
1345 PURCHASING		7,300	0	750	0	0	0	0	8,050	7,750	
1355 ASSESSOR		332,000	0	16,350	0	0	0	0	348,350	356,350	
1410 TOWN CLERK		300,500	0	27,500	0	0	0	0	328,000	280,300	
1420 TOWN COUNSEL		81,000	0	313,500	0	0	0	0	394,500	375,000	
1430 PERSONNEL		0	0	64,250	0	0	0	0	64,250	49,550	
1440 ENGINEERING SERVICES		0	0	135,000	0	0	0	0	135,000	105,000	
1450 ELECTIONS		0	0	28,000	0	0	0	0	28,000	24,000	
1460 RECORDS MANAGEMENT		52,300	0	6,500	0	0	0	0	58,800	51,300	
1620 BUILDINGS & GROUNDS		544,200	2,300	271,300	0	0	0	0	817,800	698,300	
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	95,000	
1660 CENTRAL STOREROOM		0	0	12,500	0	0	0	0	12,500	12,500	
1670 CENTRAL MAILING		0	0	19,500	0	0	0	0	19,500	19,500	
1680 INFORMATION TECHNOLOGY		0	100,000	513,000	0	0	0	0	613,000	511,000	
1910 UNALLOCATED INSURANCE		0	0	98,000	0	0	0	0	98,000	100,200	
1920 MUNICIPAL ASSN. MEMBERSHIPS		0	0	1,800	0	0	0	0	1,800	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	15,000	
1990 CONTINGENCY		60,000	0	187,500	0	0	0	0	247,500	232,500	
3020 PUBLIC SAFETY COMMUNICATION		0	0	10,000	0	0	0	0	10,000	0	
3120 CROSSING GUARDS		25,000	0	0	0	0	0	0	25,000	23,000	
3310 TRAFFIC CONTROL		0	0	47,500	0	0	0	0	47,500	42,000	
3410 FIRE CODE ENFORCEMENT		205,400	0	6,000	0	0	0	0	211,400	190,750	
3510 ANIMAL CONTROL		0	0	87,500	0	0	0	0	87,500	85,500	
3620 BUILDING CODE ENFORCEMENT		330,200	0	20,995	0	0	0	0	351,195	329,295	
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	0	0	0	0	0	0	15,000	
5010 HIGHWAY ADMINISTRATION		304,050	0	4,850	0	0	0	0	308,900	256,700	
5132 HIGHWAY GARAGE		0	0	252,000	0	0	0	0	252,000	95,000	
5182 STREET LIGHTING		0	0	90,000	0	0	0	0	90,000	90,000	
5410 SIDEWALKS		0	0	0	0	0	0	0	0	0	
5630 PUBLIC TRANSPORTATION		0	0	65,000	0	0	0	0	65,000	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		628,020	0	32,000	0	0	0	0	660,020	604,020	
7110 PARKS		315,060	0	324,700	0	0	0	0	639,760	554,250	
7450 MUSEUM		0	0	0	0	0	0	0	0	0	
7510 HISTORIAN		16,538	0	3,000	0	0	0	0	19,538	17,500	
7520 HISTORICAL PROPERTY		0	0	0	0	0	0	0	0	0	
7550 CELEBRATIONS		0	0	6,200	0	0	0	0	6,200	4,200	
7620 SENIOR CITIZENS		0	0	90,000	0	0	0	0	90,000	70,000	
8010 ZONING		312,500	0	6,400	0	0	0	0	318,900	218,400	
8020 PLANNING		378,500	0	69,900	0	0	0	0	448,400	374,400	
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	60,000	0	0	0	0	60,000	30,000	
8989 COMMUNITY SERVICES		0	0	75,000	0	0	0	0	75,000	75,000	

2023 Town of Queensbury Budget - Adopted

GENERAL FUND

OBJECT CODES									2023	2022	
DEPARTMENT	1	2	4	6	7	8	9		Totals	Adopted Budget	% Change
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund				
GENERAL FUND 001:											
9010 NYS EMPLOYEES RETIREMENT SYS	0	0	0	0	0	650,000	0		650,000	483,000	
9030 SOCIAL SECURITY AND MEDICARE	0	0	0	0	0	380,000	0		380,000	325,000	
9040 WORKERS COMPENSATION	0	0	0	0	0	57,000	0		57,000	56,000	
9055 DISABILITY INSURANCE	0	0	0	0	0	5,000	0		5,000	5,000	
9060 HEALTH INSURANCE BENEFITS	0	0	0	0	0	2,280,000	0		2,280,000	2,182,000	
9080 EMPLOYEE VACATION ACCRUALS	0	0	0	0	0	0	0		0	0	
9089 OTHER EMPLOYEE BENEFITS	0	0	0	0	0	0	0		0	0	
9710 SERIAL BONDS	0	0	0	172,000	66,800	0	0		238,800	236,301	
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	5,280,350		5,280,350	4,289,950	
9950 TRANSFER TO CAP PROJECTS FUND	0	0	0	0	0	0	0		0	0	
TOTAL GENERAL FUND	4,972,818	102,300	3,353,395	172,000	66,800	3,372,000	5,280,350		17,319,663	14,849,066	16.64%
	29%	1%	19%	1%	0%	19%	30%				

CEMETERY

OBJECT CODES									2023	2022	
DEPARTMENT	1	2	4	6	7	8	9		Totals	Adopted Budget	% Change
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund				
CEMETERY 002:											
1650 CENTRAL COMMUNICATIONS	0	0	0	0	0	0	0		0	0	
1680 INFORMATION TECHNOLOGY	0	0	0	0	0	0	0		0	0	
1950 PROPERTY TAXES	0	0	0	0	0	0	0		0	0	
1990 CONTINGENCY	10,000	0	0	0	0	0	0		10,000	2,000	
8810 CEMETERY	422,050	0	145,750	0	0	0	0		567,800	479,400	
9010 NYS EMPLOYEES RETIREMENT SYS	0	0	0	0	0	62,000	0		62,000	40,000	
9030 SOCIAL SECURITY AND MEDICARE	0	0	0	0	0	35,000	0		35,000	30,000	
9040 WORKERS COMPENSATION	0	0	0	0	0	20,000	0		20,000	21,000	
9055 DISABILITY INSURANCE	0	0	0	0	0	600	0		600	600	
9060 HEALTH INSURANCE BENEFITS	0	0	0	0	0	196,000	0		196,000	192,500	
9080 EMPLOYEE VACATION ACCRUALS	0	0	0	0	0	0	0		0	0	
9089 OTHER EMPLOYEE BENEFITS	0	0	0	0	0	0	0		0	0	
9901 TRANSFER TO A FUND	0	0	0	0	0	0	0		0	0	
9950 TRANSFER TO CAP PROJECTS FUND	0	0	0	0	0	0	0		0	0	
TOTAL CEMETERY	432,050	0	145,750	0	0	313,600	0		891,400	765,500	16.45%
	48%	0%	16%	0%	0%	35%	0%				

2023 Town of Queensbury Budget - Adopted

HIGHWAY

OBJECT CODES									2023	2022	
DEPARTMENT	1	2	4	6	7	8	9	Totals	Adopted Budget	% Change	
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund				
HIGHWAY 004:											
1680 INFORMATION TECHNOLOGY	0	0	0	0	0	0	0	0	0	0	
1950 PROPERTY TAXES	0	0	0	0	0	0	0	0	0	0	
1990 CONTINGENCY	10,000	0	10,000	0	0	0	0	20,000	20,000		
5110 HIGHWAY REPAIRS	1,130,250	0	127,000	0	0	0	0	1,257,250	1,001,250		
5112 CHIPS	0	450,000	0	0	0	0	0	450,000	350,000		
5130 HIGHWAY MACHINERY	127,200	0	570,750	0	0	0	0	697,950	555,950		
5140 BRUSH AND WEEDS	0	0	12,000	0	0	0	0	12,000	10,000		
5142 HIGHWAY SNOW	639,000	0	250,000	0	0	0	0	889,000	803,500		
9010 NYS EMPLOYEES RETIREMENT SYS	0	0	0	0	0	265,000	0	265,000	177,000		
9030 SOCIAL SECURITY AND MEDICARE	0	0	0	0	0	148,000	0	148,000	125,000		
9040 WORKERS COMPENSATION	0	0	0	0	0	89,000	0	89,000	85,000		
9055 DISABILITY INSURANCE	0	0	0	0	0	2,250	0	2,250	2,250		
9060 HEALTH INSURANCE BENEFITS	0	0	0	0	0	1,038,500	0	1,038,500	1,016,500		
9080 EMPLOYEE VACATION ACCRUALS	0	0	0	0	0	0	0	0	0		
9089 OTHER EMPLOYEE BENEFITS	0	0	0	0	0	0	0	0	0		
9901 TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0		
TOTAL HIGHWAY	1,906,450	450,000	969,750	0	0	1,542,750	0	4,868,950	4,146,450	17.42%	
	39%	9%	20%	0%	0%	32%	0%				

FIRE PROTECTION DISTRICT

OBJECT CODES									2023	2022	
DEPARTMENT	1	2	4	6	7	8	9	Totals	Adopted Budget	% Change	
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund				
FIRE PROTECTION DISTRICT 005:											
1950 PROPERTY TAXES	0	0	0	0	0	0	0	0	0	0	
3410 FIRE CODE ENFORCEMENT	0	0	6,544,000	0	0	0	0	6,544,000	5,007,000		
9025 LOCAL PENSION FUND	0	0	0	0	0	170,000	0	170,000	155,000		
9040 WORKERS COMPENSATION	0	0	0	0	0	93,000	0	93,000	87,000		
9901 TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0		
9950 TRANSFER TO CAP PROJECTS FUND	0	0	0	0	0	0	0	0	0		
TOTAL FIRE PROTECTION DISTRICT	0	0	6,544,000	0	0	263,000	0	6,807,000	5,249,000	29.68%	
	0%	0%	96%	0%	0%	4%	0%				

TRANSFER STATIONS

OBJECT CODES									2023	2022	
DEPARTMENT	1	2	4	6	7	8	9	Totals	Adopted Budget	% Change	
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund				
TRANSFER STATIONS 009:											
1650 CENTRAL COMMUNICATIONS SYSTEMS	0	0	1,200	0	0	0	0	1,200	1,200		
1990 CONTINGENCY	2,500	0	0	0	0	0	0	2,500	2,500		
8160 TRANSFER STATIONS	233,000	0	292,475	0	0	0	0	525,475	493,825		
9010 NYS EMPLOYEES RETIREMENT SYS	0	0	0	0	0	30,000	0	30,000	21,000		
9030 SOCIAL SECURITY AND MEDICARE	0	0	0	0	0	20,000	0	20,000	20,000		
9040 WORKERS COMPENSATION	0	0	0	0	0	7,000	0	7,000	6,500		
9055 DISABILITY INSURANCE	0	0	0	0	0	500	0	500	500		
9060 HEALTH INSURANCE BENEFITS	0	0	0	0	0	118,000	0	118,000	91,000		
9080 EMPLOYEE VACATION ACCRUALS	0	0	0	0	0	0	0	0	0		
9089 OTHER EMPLOYEE BENEFITS	0	0	0	0	0	0	0	0	0		
9901 TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0		
TOTAL TRANSFER STATIONS	235,500	0	293,675	0	0	175,500	0	704,675	636,525	10.71%	
	33%	0%	42%	0%	0%	25%	0%				

2023 Town of Queensbury Budget - Adopted

LIGHTING DISTRICTS

		OBJECT CODES							2023	2022	
Code	DEPARTMENT Title	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund	Totals	Adopted Budget	% Change
FT AMHERST LIGHTING 020:											
5182	STREET LIGHTING	0	0	10,000	0	0	0	0	10,000	8,800	
CLEVERDALE LIGHTING 021:											
5182	STREET LIGHTING	0	0	3,300	0	0	0	0	3,300	3,300	
PINEWOOD LIGHTING 022:											
5182	STREET LIGHTING	0	0	140	0	0	0	0	140	140	
S QUEENSBURY LIGHTING 023:											
5182	STREET LIGHTING	0	0	16,000	0	0	0	0	16,000	15,800	
W QUEENSBURY LIGHTING 024:											
5182	STREET LIGHTING	0	0	28,000	0	0	0	0	28,000	28,000	
QUEENSBURY LIGHTING 025:											
5182	STREET LIGHTING	0	0	87,000	0	0	0	0	87,000	87,000	
TOTAL LIGHTING DISTRICTS		0	0	144,440	0	0	0	0	144,440	143,040	0.98%
		0%	0%	100%	0%	0%	0%	0%			

2023 Town of Queensbury Budget - Adopted

WASTEWATER DISTRICTS

		OBJECT CODES							2023	2022	
Code Title	DEPARTMENT	1	2	4	6	7	8	9	Totals	Adopted Budget	% Change
		Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund			
PAC SEWER DISTRICT 030:											
8110	WASTE WATER ADMINISTRATION		0	0	0	0	0	0	0	0	0
8120	SANITARY SEWERS		0	0	0	0	0	0	0	0	0
8130	SEWAGE TREATMENT & DISPOSAL		0	0	0	0	0	0	0	0	0
9710	SERIAL BONDS		0	0	0	0	0	0	0	0	0
9730	BOND ANTICIPATION NOTES		0	0	0	0	0	0	0	0	0
9901	TRANSFER TO A FUND		0	0	0	0	0	0	0	0	0
9950	TRANSFER TO CAP PROJECTS FUND		0	0	0	0	0	0	0	0	0
	Total:		0	0	0	0	0	0	0	0	0.00%
RESERVOIR PARK SEW DIST 031:											
8110	WASTE WATER ADMINISTRATION		0	0	6,750	0	0	0	6,750	6,900	
8120	SANITARY SEWERS		0	0	2,800	0	0	0	2,800	2,800	
8130	SEWAGE TREATMENT & DISPOSAL		0	0	3,000	0	0	0	3,000	3,000	
9710	SERIAL BONDS		0	0	0	0	0	0	0	0	
9730	BOND ANTICIPATION NOTES		0	0	0	0	0	0	0	0	
9901	TRANSFER TO A FUND		0	0	0	0	0	0	0	0	
	Total:		0	0	12,550	0	0	0	12,550	12,700	-1.18%
QSBY CONSOLIDATED SWR DISTRICT 032:											
1650	CENTRAL COMMUNICATIONS SYSTEMS		0	0	0	0	0	0	0	4,000	
1680	INFORMATION TECHNOLOGY		0	750	0	0	0	0	750	20,750	
1930	JUDGEMENTS & CLAIMS		0	0	0	0	0	0	0	0	
1950	PROPERTY TAXES		0	0	150	0	0	0	150	100	
1990	CONTINGENCY		2,000	0	0	0	0	0	2,000	2,000	
8110	WASTE WATER ADMINISTRATION		62,250	0	85,275	0	0	0	147,525	144,413	
8120	SANITARY SEWERS		195,100	0	152,100	0	0	0	347,200	322,550	
8130	SEWAGE TREATMENT & DISPOSAL		0	0	975,000	0	0	0	975,000	975,000	
9010	NYS EMPLOYEES RETIREMENT SYS		0	0	0	0	38,000	0	38,000	24,000	
9030	SOCIAL SECURITY AND MEDICARE		0	0	0	0	21,000	0	21,000	20,000	
9040	WORKERS COMPENSATION		0	0	0	0	12,000	0	12,000	13,000	
9055	DISABILITY INSURANCE		0	0	0	0	400	0	400	400	
9060	HEALTH INSURANCE BENEFITS		0	0	0	0	126,000	0	126,000	148,700	
9080	EMPLOYEE VACATION ACCRUALS		0	0	0	0	0	0	0	0	
9089	OTHER EMPLOYEE BENEFITS		0	0	0	0	0	0	0	0	
9710	SERIAL BONDS		0	0	0	278,000	113,000	0	391,000	389,808	
9720	INSTALLMENT BOND		0	0	0	60,000	18,000	0	78,000	77,511	
9730	BOND ANTICIPATION NOTES		0	0	0	133,250	9,300	0	142,550	144,413	
9901	TRANSFER TO A FUND		0	0	0	0	0	0	0	0	
9950	TRANSFER TO CAP PROJECTS FUND		0	0	0	0	0	0	0	0	
	Total:		259,350	750	1,212,525	471,250	140,300	197,400	2,281,575	2,286,645	-0.22%
TECHNICAL PARK SEW DIST 033:											
8110	WASTE WATER ADMINISTRATION		0	0	0	0	0	0	0	0	
8120	SANITARY SEWERS		0	0	0	0	0	0	0	0	
8130	SEWAGE TREATMENT & DISPOSAL		0	0	0	0	0	0	0	0	
9710	SERIAL BONDS		0	0	0	0	0	0	0	0	
9730	BOND ANTICIPATION NOTES		0	0	0	0	0	0	0	0	
9901	TRANSFER TO A FUND		0	0	0	0	0	0	0	0	
9950	TRANSFER TO CAP PROJECTS FUND		0	0	0	0	0	0	0	0	
	Total:		0	0	0	0	0	0	0	0	0.00%

2023 Town of Queensbury Budget - Adopted

WASTEWATER DISTRICTS

		OBJECT CODES							2023	2022	
Code Title	DEPARTMENT	1 Personnel	2 Equipment	4 Contractual	6 Debt Prin	7 Debt Int	8 Empl Ben	9 Interfund	Totals	Adopted Budget	% Change
S QUEENSBURY SEW DIST 035:											
1650	CENTRAL COMMUNICATION SYSTEMS	0	0	525	0	0	0	0	525	525	
8110	WASTE WATER ADMINISTRATION	0	0	13,900	0	0	0	0	13,900	12,274	
8120	SANITARY SEWERS	0	0	14,850	0	0	0	0	14,850	13,825	
8130	SEWAGE TREATMENT & DISPOSAL	0	0	60,000	0	0	0	0	60,000	50,000	
9710	SERIAL BONDS	0	0	0	45,000	8,450	0	0	53,450	54,350	
9725	LEASE PURCHASE AGREEMENT	0	0	0	0	0	0	0	0	0	
9730	BOND ANTICIPATION NOTES	0	0	0	0	0	0	0	0	0	
9785	INSTALL PURCHASE DEBT	0	0	0	0	0	0	0	0	0	
9901	TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0	
9950	TRANSFER TO CAP PROJECTS FUND	0	0	0	0	0	0	0	0	0	
Total:		0	0	89,275	45,000	8,450	0	0	142,725	130,974	8.97%
RT9 SEWER DIST 036:											
1650	CENTRAL COMMUNICATION SYSTEMS	0	0	0	0	0	0	0	0	0	
8110	WASTE WATER ADMINISTRATION	0	0	0	0	0	0	0	0	0	
8120	SANITARY SEWERS	0	0	0	0	0	0	0	0	0	
8130	SEWAGE TREATMENT & DISPOSAL	0	0	0	0	0	0	0	0	0	
9710	SERIAL BONDS	0	0	0	0	0	0	0	0	0	
9720	INSTALL PURCHASE DEBT	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	RT9 SEWER DIST	0	0	0	0	0	0	0	0	0	
Total:		0	0	0	0	0	0	0	0	0	0.00%
WEST QSBY SEWER DISTRICT 037:											
8110	WASTE WATER ADMINISTRATION	0	0	0	0	0	0	0	0	0	
8120	SANITARY SEWERS	0	0	0	0	0	0	0	0	0	
8130	SEWAGE TREATMENT & DISPOSAL	0	0	0	0	0	0	0	0	0	
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	
9750	TRANSFER TO CAP PROJECTS FUND	0	0	0	0	0	0	0	0	0	
9901	TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0	
Total:		0	0	0	0	0	0	0	0	0	0.00%
TOTAL WASTEWATER DISTRICTS		259,350	750	1,314,350	516,250	148,750	197,400	0	2,436,850	2,430,319	0.27%
		0%	0%	0%	0%	0%	0%	0%			

2023 Town of Queensbury Budget - Adopted

WATER DISTRICTS

OBJECT CODES									2023	2022	
DEPARTMENT	1	2	4	6	7	8	9	Totals	Adopted Budget	% Change	
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund				
QUEENSBURY WATER 040:											
1650 CENTRAL COMMUNICATION SYSTEMS	0	0	16,500	0	0	0	0	16,500	15,000		
1680 INFORMATION TECHNOLOGY	0	40,000	33,000	0	0	0	0	73,000	73,000		
1940 WATER PURCHASE LAND	0	0	0	0	0	0	0	0	0		
1950 PROPERTY TAXES	0	0	1,750	0	0	0	0	1,750	1,500		
1990 CONTINGENCY	15,000	0	0	0	0	0	0	15,000	15,000		
8310 WATER ADMINISTRATION	261,500	0	318,550	0	0	0	0	580,050	532,180		
8320 WATER PURCHASE/SUPPLY	726,000	0	599,750	0	0	0	0	1,325,750	1,194,000		
8330 WATER PURIFICATION	91,100	0	324,500	0	0	0	0	415,600	379,500		
8340 TRANSMISSION AND DISTRIBUTION	798,500	121,000	288,750	0	0	0	0	1,208,250	1,121,050		
9010 NYS EMPLOYEES RETIREMENT SYS	0	0	0	0	0	253,000	0	253,000	196,000		
9030 SOCIAL SECURITY AND MEDICARE	0	0	0	0	0	146,000	0	146,000	131,000		
9040 WORKERS COMPENSATION	0	0	0	0	0	61,000	0	61,000	64,000		
9055 DISABILITY INSURANCE	0	0	0	0	0	2,000	0	2,000	2,000		
9060 HEALTH INSURANCE BENEFITS	0	0	0	0	0	1,033,000	0	1,033,000	987,000		
9080 EMPLOYEE VACATION ACCRUALS	0	0	0	0	0	0	0	0	0		
9089 OTHER EMPLOYEE BENEFITS	0	0	0	0	0	0	0	0	0		
9710 SERIAL BONDS	0	0	0	180,500	3,900	0	0	184,400	185,622		
9730 BOND ANTICIPATION NOTES	0	0	0	234,000	32,800	0	0	266,800	6,400		
9901 TRANSFER TO A FUND	0	0	0	0	0	0	0	0	0		
9950 TRANSFER TO CAP PROJECTS FUND	0	0	0	0	0	0	0	0	0		
Total:	1,892,100	161,000	1,582,800	414,500	36,700	1,495,000	0	5,582,100	4,903,252	13.84%	
SHORE COLONY WATER 047:											
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	3,500		
8320 WATER PURCHASE/SUPPLY	0	0	4,050	0	0	0	0	4,050	4,050		
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	9,500	202	0	0	9,702	9,638		
9730 BOND ANTICIPATION NOTES	0	0	0	0	0	0	0	0	0		
9950 TRANSFER TO CAP PROJECTS FUND	0	0	0	0	0	0	0	0	0		
Total:	0	0	19,150	9,500	202	0	0	28,852	28,788	0.22%	
TOTAL WATER DISTRICTS	1,892,100	161,000	1,601,950	424,000	36,902	1,495,000	0	5,610,952	4,932,040	13.77%	
	0%	0%	66%	33%	1%	0%	0%				

WARREN CNTY OCCUPANCY TAX FUND

OBJECT CODES									2023	2022	
DEPARTMENT	1	2	4	6	7	8	9	Totals	Adopted Budget	% Change	
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund				
WARREN CNTY OCCUPANCY TAX FUND 050:											
6410 WARREN CNTY OCCUPANCY TAX FUND	0	0	40,000	0	0	0	0	40,000	35,000		
9950 TRANSFER TO CAP PROJECTS FUND	0	0	0	0	0	0	0	0	0		
WARREN CNTY OCCUPANCY TAX FUND	0	0	40,000	0	0	0	0	40,000	35,000	14.29%	
	0%	0%	100%	0%	0%	0%	0%				

GLEN LAKE AQUATIC PLT GR CONTR

OBJECT CODES									2023	2022	
DEPARTMENT	1	2	4	6	7	8	9	Totals	Adopted Budget	% Change	
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund				
GLEN LAKE AQUATIC PLT GR CONTR 051:											
8790 GLEN LAKE AQUATIC PLT GR CONTR	0	0	48,481	0	0	0	0	48,481	40,122		
AL GLEN LAKE AQUATIC PLT GR CONTR	0	0	48,481	0	0	0	0	48,481	40,122	20.83%	
	0%	0%	100%	0%	0%	0%	0%				

2023 Town of Queensbury Budget - Adopted

LAKE SUNNYSIDE AQUATIC PLANT

OBJECT CODES									2023	2022	
DEPARTMENT	1	2	4	6	7	8	9	Totals	Adopted Budget	% Change	
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund				
LAKE SUNNYSIDE AQUATIC PLANT 052:											
8790 LAKE SUNNYSIDE AQUATIC PLANT	0	0	15,805	0	0	0	0	15,805	12,677		
9710 SERIAL BONDS	0	0	0	0	0	0	0	0	0		
9720 INSTALLMENT BOND	0	0	0	0	0	0	0	0	0		
TOTAL LAKE SUNNYSIDE AQUATIC PLANT	0	0	15,805	0	0	0	0	15,805	12,677	24.67%	
	0%	0%	100%	0%	0%	0%	0%				

NO QSBY WW DISP DISTRICT

OBJECT CODES									2023	2022	
DEPARTMENT	1	2	4	6	7	8	9	Totals	Adopted Budget	% Change	
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund				
NO QSBY WW DISP DISTRICT 053:											
8130 SEWAGE TREATMENT & DISPOSAL	0	0	655	0	0	0	0	655	655		
TOTAL NO QSBY WW DISP DISTRICT	0	0	655	0	0	0	0	655	655	0.00%	
	0%	0%	100%	0%	0%	0%	0%				

OBJECT CODES									2023	2022	
DEPARTMENT	1	2	4	6	7	8	9	Totals	Adopted Budget	% Change	
Code Title	Personnel	Equipment	Contractual	Debt Prin	Debt Int	Empl Ben	Interfund				
GRAND TOTAL ALL FUNDS	9,698,268	714,050	14,472,251	1,112,250	252,452	7,359,250	5,280,350	38,888,871	33,240,394	16.99%	
	25%	2%	37%	3%	1%	19%	14%				

PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE		
0000	UNDEFINED								
0010000	GENERAL FUND								
51001	REAL PROPERTY TAXES								
0010000	51001	R PRPTY TX	2,004,263.38	2,107,000.00	2,107,000.00	2,109,231.78	2,107,000.00	3,350,000.00	59.0%
0010000	51081	PILOTS	16,361.24	18,000.00	18,000.00	15,437.04	18,000.00	18,000.00	.0%
0010000	51090	INT PNLT X	56,743.12	62,000.00	62,000.00	32,175.62	62,000.00	62,000.00	.0%
0010000	51120	SALES TAX	10,917,127.22	9,600,000.00	9,600,000.00	9,332,330.18	9,600,000.00	10,800,000.00	12.5%
0010000	51170	FRANCHISE	594,124.22	550,000.00	550,000.00	304,134.79	550,000.00	560,000.00	1.8%
0010000	51232	TX CLLCTN	8,546.29	6,500.00	6,500.00	14.80	6,500.00	7,000.00	7.7%
0010000	51255	CLRK FEES	926.89	1,000.00	1,000.00	844.37	1,000.00	1,000.00	.0%
0010000	51289	OTH GOV IN	445.04	.00	.00	81.15	.00	.00	.0%
0010000	51550	PP CGS FS	3,257.00	3,000.00	3,000.00	2,267.00	3,000.00	3,000.00	.0%
0010000	51560	SFTY INSP	7,635.00	7,000.00	7,000.00	7,300.00	7,000.00	7,000.00	.0%
0010000	51603	VTL ST FS	15,300.00	12,000.00	12,000.00	9,990.00	12,000.00	13,000.00	8.3%
0010000	52001	P A R CHGS	293,260.25	200,000.00	200,000.00	378,568.75	200,000.00	250,000.00	25.0%
0010000	52002	0061 REC ASMTS	123,400.00	.00	.00	14,000.00	.00	.00	.0%
0010000	52110	ZNG FEES	6,300.00	4,000.00	4,000.00	4,450.00	4,000.00	4,500.00	12.5%
0010000	52115	PL BRD FS	15,450.00	15,000.00	15,000.00	12,175.00	15,000.00	12,500.00	-16.7%
0010000	52116	TEC ASST	54,697.00	32,000.00	32,000.00	63,997.25	32,000.00	40,000.00	25.0%
0010000	52150	2150 SL ELECT	404.00	.00	.00	273.53	.00	.00	.0%
0010000	52401	INTEREST	3,398.88	4,000.00	4,000.00	8,479.26	4,000.00	3,000.00	-25.0%
0010000	52401	0061 INTEREST	37.98	.00	.00	27.01	.00	.00	.0%
0010000	52401	0062 INTEREST	1.32	.00	.00	.80	.00	.00	.0%
0010000	52401	0064 INTEREST	731.00	.00	.00	6,197.67	.00	.00	.0%
0010000	52401	0066 INTEREST	37.87	.00	.00	.00	.00	.00	.0%
0010000	52410	RENTAL	3,031.25	2,000.00	2,000.00	3,203.75	2,000.00	2,500.00	25.0%
0010000	52530	GA OF CH	40.00	.00	.00	10.00	.00	.00	.0%
0010000	52540	BINGO LIC	1,843.64	.00	.00	1,321.90	.00	.00	.0%
0010000	52544	DOG LIC	13,783.00	9,000.00	9,000.00	13,235.00	9,000.00	11,000.00	22.2%
0010000	52545	OT LIC	11,027.50	8,000.00	8,000.00	3,757.50	8,000.00	10,000.00	25.0%
0010000	52555	BLD PRMT	285,189.06	185,000.00	185,000.00	168,687.44	185,000.00	210,000.00	13.5%
0010000	52590	O PRMTS	.00	.00	.00	-500.00	.00	.00	.0%
0010000	52610	FNS FRFTRS	333,710.00	250,000.00	250,000.00	452,107.20	250,000.00	300,000.00	20.0%
0010000	52655	MINR SALES	9,959.31	.00	.00	1,070.00	.00	.00	.0%
0010000	52660	SALE OF RE	2,800.00	.00	.00	.00	.00	.00	.0%
0010000	52665	SL EQUIP	1,196.00	.00	.00	23,122.60	.00	.00	.0%
0010000	52680	INS REC	3,019.84	.00	2,503.00	2,502.15	2,503.00	.00	.0%
0010000	52701	RF PR Y EX	2,415.00	.00	.00	2,236.90	.00	.00	.0%
0010000	52705	GFTS DNINS	-10,000.00	.00	3,020.00	3,020.00	3,020.00	.00	.0%
0010000	52750	AIM	89,930.00	85,000.00	85,000.00	89,930.00	85,000.00	85,000.00	.0%
0010000	52801	INTRFND RV	182,357.50	185,000.00	185,000.00	184,454.54	185,000.00	190,000.00	2.7%

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

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ACCOUNTS FOR:		2021	2022	2022	2022	2022	2022	2023	PCT
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	CHANGE	
0010000	53005	MRTGGE TX	1,178,198.05	875,000.00	875,000.00	699,953.96	875,000.00	950,000.00	8.6%
0010000	53040	TX ADM ST	.00	.00	.00	28,383.32	.00	.00	.0%
0010000	53820	YTH PRG	13,192.18	.00	.00	.00	.00	.00	.0%
0010000	53910	CONSERV	3,307.56	.00	.00	.00	.00	.00	.0%
0010000	54089	FED AID	.00	.00	30,320.00	41,070.30	.00	.00	.0%
0010000	55031	INTFPD TRSF	22,709.40	.00	24,559.57	24,559.57	.00	.00	.0%
0010000	55031	INTFPD TRSF	.00	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND			16,270,156.99	14,220,500.00	14,280,902.57	14,044,102.13	14,226,023.00	16,889,500.00	18.8%
TOTAL UNDEFINED			16,270,156.99	14,220,500.00	14,280,902.57	14,044,102.13	14,226,023.00	16,889,500.00	18.8%
TOTAL GENERAL FUND			16,270,156.99	14,220,500.00	14,280,902.57	14,044,102.13	14,226,023.00	16,889,500.00	18.8%

PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET FOR PERIOD 99

ACCOUNTS FOR: CEMETERY

	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE
0000 UNDEFINED							
0020000 CEMETERY							
52190 SALE OF CEMETERY LOTS	59,900.03	32,000.00	32,000.00	30,983.33	32,000.00	30,000.00	-6.3%
0020000 SALE LOTS	128,585.63	110,000.00	110,000.00	99,163.00	110,000.00	110,000.00	.0%
0020000 CTRY SRV	435,290.08	380,000.00	380,000.00	318,097.66	380,000.00	390,000.00	2.6%
0020000 CRMTRY SRV	191.86	.00	.00	57.84	.00	.00	.0%
0020000 INTEREST	.00	.00	.00	32.54	.00	.00	.0%
0020000 RF PR Y EX	1,000.00	.00	1,100.00	.00	.00	.00	.0%
0020000 GFYS DNTNS	91,793.50	.00	26,122.50	11,575.00	8,950.00	.00	.0%
0020000 MISC REV	.00	243,500.00	243,500.00	243,500.00	243,500.00	361,400.00	48.4%
0020000 INTFPD TRSF							
TOTAL CEMETERY	716,761.10	765,500.00	792,722.50	703,409.37	774,450.00	891,400.00	16.4%
TOTAL UNDEFINED	716,761.10	765,500.00	792,722.50	703,409.37	774,450.00	891,400.00	16.4%
TOTAL CEMETERY	716,761.10	765,500.00	792,722.50	703,409.37	774,450.00	891,400.00	16.4%

PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HIGHWAY 2021 ACTUAL 2022 ORIG BUD 2022 REVISED BUD 2022 ACTUAL 2022 PROJECTION 2023 APPROVED CHANGE PCT

----- UNDEFINED -----

0000	UNDEFINED	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	CHANGE PCT
0040000	HIGHWAY							
51289	OTH GENL GOV INCOME	3,705.91	.00	.00	.00	.00	.00	.0%
0040000	INTEREST	255.38	.00	.00	185.50	.00	.00	.0%
0040000	SL F SCRAP	4,852.00	.00	.00	3,027.71	.00	.00	.0%
0040000	RECYCLE	.00	.00	.00	129.00	.00	.00	.0%
0040000	SL EQUIT	4,416.26	.00	.00	3,225.00	.00	.00	.0%
0040000	INS REC	374.00	.00	.00	.00	.00	.00	.0%
0040000	RF PR Y EX	526.83	.00	.00	250.12	.00	.00	.0%
0040000	CHIPS	686,769.94	350,000.00	731,083.00	.00	350,000.00	450,000.00	28.6%
0040000	INTFD TRSF	4,269,791.12	3,796,450.00	4,240,800.30	.00	3,796,450.00	4,418,950.00	16.4%
TOTAL HIGHWAY		4,970,691.44	4,146,450.00	4,971,883.30	4,250,617.63	4,146,450.00	4,868,950.00	17.4%
TOTAL UNDEFINED		4,970,691.44	4,146,450.00	4,971,883.30	4,250,617.63	4,146,450.00	4,868,950.00	17.4%
TOTAL HIGHWAY		4,970,691.44	4,146,450.00	4,971,883.30	4,250,617.63	4,146,450.00	4,868,950.00	17.4%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FIRE PROTECTION DISTRICT		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE

0000	UNDEFINED							

0050000	FIRE PROTECTION DISTRICT							
51001	REAL PROPERTY TAXES							
0050000	51001 4980 R PRPTY TX	2,999,946.74	2,997,200.00	2,997,200.00	2,997,200.00	2,997,200.00	3,171,400.00	5.8%
0050000	51001 4981 R PRPTY TX	999,370.71	1,004,500.00	1,004,500.00	1,004,500.00	1,004,500.00	2,309,150.00	129.9%
0050000	51081 4980 PILOTS	18,608.80	19,000.00	19,000.00	17,694.44	19,000.00	19,000.00	.0%
0050000	51081 4981 PILOTS	6,202.94	6,500.00	6,500.00	5,931.10	6,500.00	6,250.00	-3.8%
0050000	52005 4981 BL FR SRVC	1,357,383.55	1,100,000.00	1,100,000.00	1,077,370.64	1,100,000.00	1,300,000.00	18.2%
0050000	52389 4980 OTGV HM CM	991.21	.00	.00	.00	.00	.00	.0%
0050000	52389 4981 OTGV HM CM	330.40	.00	.00	.00	.00	.00	.0%
0050000	52401 INTEREST	1,218.00	1,800.00	1,800.00	715.36	1,800.00	1,200.00	-33.3%
TOTAL FIRE PROTECTION DISTRI		5,384,052.35	5,129,000.00	5,129,000.00	5,103,411.54	5,129,000.00	6,807,000.00	32.7%
TOTAL UNDEFINED		5,384,052.35	5,129,000.00	5,129,000.00	5,103,411.54	5,129,000.00	6,807,000.00	32.7%
TOTAL FIRE PROTECTION DISTRI		5,384,052.35	5,129,000.00	5,129,000.00	5,103,411.54	5,129,000.00	6,807,000.00	32.7%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TRANSFER STATIONS	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE		

0000	UNDEFINED								

0090000	TRANSFER STATIONS								
52130	REFUSE GARBAGE CHARGES								
0090000	52130	RFS GRB CH	516,354.00	490,000.00	490,000.00	346,501.00	490,000.00	500,000.00	2.0%
0090000	52130	8160 RFS GRB CH	24,848.00	25,000.00	25,000.00	15,246.00	25,000.00	25,000.00	.0%
0090000	52401	INTEREST	326.43	500.00	500.00	215.41	500.00	300.00	-40.0%
0090000	52401	0063 INTEREST	325.75	.00	.00	3,083.18	.00	.00	.0%
0090000	52401	112 INTEREST	47.39	.00	.00	.00	.00	.00	.0%
0090000	52650	SL F SCRAP	20,958.34	20,000.00	20,000.00	17,681.36	20,000.00	20,000.00	.0%
0090000	52651	RECYCLE	94.45	1,000.00	1,000.00	.00	1,000.00	.00	-100.0%
TOTAL TRANSFER STATIONS			562,954.36	536,500.00	536,500.00	382,726.95	536,500.00	545,300.00	1.6%
TOTAL UNDEFINED			562,954.36	536,500.00	536,500.00	382,726.95	536,500.00	545,300.00	1.6%
TOTAL TRANSFER STATIONS			562,954.36	536,500.00	536,500.00	382,726.95	536,500.00	545,300.00	1.6%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FT AMHERST LIGHTING		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE

0000	UNDEFINED							

0200000	FT AMHERST LIGHTING							
51001	REAL PROPERTY TAXES							
0200000	51001 R PRPTY TX	8,502.98	8,800.00	8,800.00	8,800.00	8,800.00	10,000.00	13.6%
0200000	52401 INTEREST	3.14	.00	.00	2.03	.00	.00	.0%
	TOTAL FT AMHERST LIGHTING	8,506.12	8,800.00	8,800.00	8,802.03	8,800.00	10,000.00	13.6%
	TOTAL UNDEFINED	8,506.12	8,800.00	8,800.00	8,802.03	8,800.00	10,000.00	13.6%
	TOTAL FT AMHERST LIGHTING	8,506.12	8,800.00	8,800.00	8,802.03	8,800.00	10,000.00	13.6%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		2021	2022	2022	2022	2022	2023	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	CHANGE
CLEVERDALE LIGHTING								

0000	UNDEFINED							

0210000	CLEVERDALE LIGHTING							
51001	REAL PROPERTY TAXES							
0210000	51001 R PRPTY TX	3,312.61	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	.0%
0210000	52401 INTEREST	3.93	.00	.00	2.64	.00	.00	.0%
	TOTAL CLEVERDALE LIGHTING	3,316.54	3,300.00	3,300.00	3,302.64	3,300.00	3,300.00	.0%
	TOTAL UNDEFINED	3,316.54	3,300.00	3,300.00	3,302.64	3,300.00	3,300.00	.0%
	TOTAL CLEVERDALE LIGHTING	3,316.54	3,300.00	3,300.00	3,302.64	3,300.00	3,300.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		2021	2022	2022	2022	2022	2023	PCT
PINWOOD LIGHTING		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	CHANGE

0000	UNDEFINED							

0220000	PINWOOD LIGHTING							
51001	REAL PROPERTY TAXES							
0220000	51001 R PRPTY TX	143.45	140.00	140.00	140.00	140.00	140.00	.0%
0220000	52401 INTEREST	.45	.00	.00	.27	.00	.00	.0%
TOTAL PINWOOD LIGHTING		143.90	140.00	140.00	140.27	140.00	140.00	.0%
TOTAL UNDEFINED		143.90	140.00	140.00	140.27	140.00	140.00	.0%
TOTAL PINWOOD LIGHTING		143.90	140.00	140.00	140.27	140.00	140.00	.0%

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TOWN OF QUEENSBURY
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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

S QUEENSBURY LIGHTING		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE

0000	UNDEFINED							

0230000	S QUEENSBURY LIGHTING							
51001	REAL PROPERTY TAXES							
0230000	51001 R PRPTY TX	15,731.87	15,800.00	15,800.00	15,800.00	15,800.00	16,000.00	1.3%
0230000	52401 INTEREST	10.86	.00	.00	7.27	.00	.00	.0%
	TOTAL S QUEENSBURY LIGHTING	15,742.73	15,800.00	15,800.00	15,807.27	15,800.00	16,000.00	1.3%
	TOTAL UNDEFINED	15,742.73	15,800.00	15,800.00	15,807.27	15,800.00	16,000.00	1.3%
	TOTAL S QUEENSBURY LIGHTING	15,742.73	15,800.00	15,800.00	15,807.27	15,800.00	16,000.00	1.3%

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TOWN OF QUEENSBURY
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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

W QUEENSBURY LIGHTING	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE

0000 UNDEFINED							

0240000 W QUEENSBURY LIGHTING							
51001 REAL PROPERTY TAXES							
0240000 51001 R PRPTY TX	28,100.56	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	.0%
0240000 52401 INTEREST	11.31	.00	.00	7.64	.00	.00	.0%
TOTAL W QUEENSBURY LIGHTING	28,111.87	28,000.00	28,000.00	28,007.64	28,000.00	28,000.00	.0%
TOTAL UNDEFINED	28,111.87	28,000.00	28,000.00	28,007.64	28,000.00	28,000.00	.0%
TOTAL W QUEENSBURY LIGHTING	28,111.87	28,000.00	28,000.00	28,007.64	28,000.00	28,000.00	.0%

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TOWN OF QUEENSBURY
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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY LIGHTING	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE

0000 UNDEFINED							

0250000 QUEENSBURY LIGHTING							
51001 REAL PROPERTY TAXES							
0250000 51001 R PRPTY TX	87,103.75	87,000.00	87,000.00	87,000.00	87,000.00	87,000.00	.0%
0250000 52401 INTEREST	118.13	.00	.00	77.18	.00	.00	.0%
TOTAL QUEENSBURY LIGHTING	87,221.88	87,000.00	87,000.00	87,077.18	87,000.00	87,000.00	.0%
TOTAL UNDEFINED	87,221.88	87,000.00	87,000.00	87,077.18	87,000.00	87,000.00	.0%
TOTAL QUEENSBURY LIGHTING	87,221.88	87,000.00	87,000.00	87,077.18	87,000.00	87,000.00	.0%

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TOWN OF QUEENSBURY
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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

PAC SEWER DISTRICT		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE

0000	UNDEFINED							

0300000	PAC SEWER DISTRICT							
52120	SEWER RENTS							
0300000	52120 SWR RNTS	11,132.00	.00	.00	1,864.50	.00	.00	.0%
0300000	52128 PLT IN SWR	256.85	.00	.00	53.35	.00	.00	.0%
0300000	52401 INTEREST	23.20	.00	.00	15.24	.00	.00	.0%
	TOTAL PAC SEWER DISTRICT	11,412.05	.00	.00	1,933.09	.00	.00	.0%
	TOTAL UNDEFINED	11,412.05	.00	.00	1,933.09	.00	.00	.0%
	TOTAL PAC SEWER DISTRICT	11,412.05	.00	.00	1,933.09	.00	.00	.0%

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TOWN OF QUEENSBURY
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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

RESERVOIR PARK SEW DIST	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE

0000 UNDEFINED							

0310000 RESERVOIR PARK SEW DIST							
51030 SPECIAL ASSESSMENTS							
0310000 51030 SPC ASMNT	11,500.00	12,385.00	12,385.00	12,385.00	12,385.00	13,000.00	5.0%
0310000 52120 SWR RNTS	.00	.00	.00	125.00	.00	.00	.0%
0310000 52401 INTEREST	23.85	75.00	75.00	15.22	75.00	.00	-100.0%
TOTAL RESERVOIR PARK SEW DIS	11,523.85	12,460.00	12,460.00	12,525.22	12,460.00	13,000.00	4.3%
TOTAL UNDEFINED	11,523.85	12,460.00	12,460.00	12,525.22	12,460.00	13,000.00	4.3%
TOTAL RESERVOIR PARK SEW DIS	11,523.85	12,460.00	12,460.00	12,525.22	12,460.00	13,000.00	4.3%

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE

0000 UNDEFINED							

0320000 QSBY CONSILDATED SWR DISTRICT							
51030 SPECIAL ASSESSMENTS							
0320000 51030 SPC ASMNT	58,186.72	466,133.43	466,133.43	466,134.00	466,133.43	610,060.12	30.9%
0320000 52120 SWR RNTS	908,606.00	1,750,000.00	1,750,000.00	982,614.50	1,750,000.00	1,603,725.00	-8.4%
0320000 52128 PLT IN SWR	4,920.17	18,000.00	18,000.00	9,827.02	18,000.00	12,000.00	-33.3%
0320000 52146 SW CP BY I	.00	.00	.00	106,675.27	.00	.00	.0%
0320000 52374 SS OTH GOV	14.18	.00	.00	69.74	.00	.00	.0%
0320000 52401 INTEREST	481.43	1,800.00	1,800.00	305.95	1,800.00	1,400.00	-22.2%
0320000 52771 ADMIN FEES	199,375.00	.00	.00	12,500.00	.00	14,000.00	.0%
0320000 52801 INTRFND RV	.00	12,500.00	12,500.00	.00	12,500.00	.00	-100.0%
0320000 55031 INTFD TRSF	322,426.47	.00	.00	.00	.00	.00	.0%
TOTAL QSBY CONSILDATED SWR D	1,494,009.97	2,248,433.43	2,248,433.43	1,578,126.48	2,248,433.43	2,241,185.12	-.3%
TOTAL UNDEFINED	1,494,009.97	2,248,433.43	2,248,433.43	1,578,126.48	2,248,433.43	2,241,185.12	-.3%
TOTAL QSBY CONSOLIDATED SWR	1,494,009.97	2,248,433.43	2,248,433.43	1,578,126.48	2,248,433.43	2,241,185.12	-.3%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TECHNICAL PARK SEW DIST	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE

0000 UNDEFINED							

0330000 TECHNICAL PARK SEW DIST							
52120 SEWER RENTS							
0330000 52120 SWR RNTS	26,448.50	.00	.00	6,055.50	.00	.00	.0%
0330000 52128 PLT IN SWR	229.90	.00	.00	44.82	.00	.00	.0%
0330000 52146 SW CP BY I	20,726.00	.00	.00	.00	.00	.00	.0%
0330000 52401 INTEREST	5.18	.00	.00	5.49	.00	.00	.0%
TOTAL TECHNICAL PARK SEW DIS	47,409.58	.00	.00	6,105.81	.00	.00	.0%
TOTAL UNDEFINED	47,409.58	.00	.00	6,105.81	.00	.00	.0%
TOTAL TECHNICAL PARK SEW DIS	47,409.58	.00	.00	6,105.81	.00	.00	.0%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

S QUEENSBURY SEW DIST		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE

0000	UNDEFINED							

0350000	SO QSBY SEWER DISTRICT							
51030	SPECIAL ASSESSMENTS							
0350000	51030 SPC ASMNT	28,871.02	28,522.00	28,522.00	28,522.00	28,522.00	25,762.00	-9.7%
0350000	52120 SWR RNTS	54,454.50	76,000.00	76,000.00	50,610.50	76,000.00	76,000.00	.0%
0350000	52128 PLT IN SWR	41.25	.00	.00	32.12	.00	.00	.0%
0350000	52374 HO CO OT G	27,753.43	27,403.00	27,403.00	27,403.00	27,403.00	29,025.00	5.9%
0350000	52401 INTEREST	37.96	125.00	125.00	23.19	125.00	125.00	.0%
	TOTAL SO QSBY SEWER DISTRICT	111,158.16	132,050.00	132,050.00	106,590.81	132,050.00	130,912.00	-.9%
	TOTAL UNDEFINED	111,158.16	132,050.00	132,050.00	106,590.81	132,050.00	130,912.00	-.9%
	TOTAL S QUEENSBURY SEW DIST	111,158.16	132,050.00	132,050.00	106,590.81	132,050.00	130,912.00	-.9%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		2021	2022	2022	2022	2022	2023	PCT
RT9 SEWER DIST		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	CHANGE

0000	UNDEFINED							

0360000	RT9 SEWER DIST							
51030	SPECIAL ASSESSMENTS							
0360000	51030 SPC ASMNT	247,500.48	.00	.00	.00	.00	.00	.0%
0360000	52120 SWR RNTS	331,985.50	.00	.00	79,244.00	.00	.00	.0%
0360000	52128 PLT IN SWR	9,122.80	.00	.00	4,956.05	.00	.00	.0%
0360000	52401 INTEREST	417.76	.00	.00	330.83	.00	.00	.0%
	TOTAL RT9 SEWER DIST	589,026.54	.00	.00	84,530.88	.00	.00	.0%
	TOTAL UNDEFINED	589,026.54	.00	.00	84,530.88	.00	.00	.0%
	TOTAL RT9 SEWER DIST	589,026.54	.00	.00	84,530.88	.00	.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

WEST QSBY SEWER DISTRICT	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE

0000 UNDEFINED							

0370000 WEST QSBY SEWER DISTRICT							
51030 SPECIAL ASSESSMENTS							
0370000 51030 SPC ASMNT	172,100.00	.00	.00	.00	.00	.00	.0%
0370000 52120 SWR RNTS	84,030.50	.00	.00	16,054.50	.00	.00	.0%
0370000 52128 PLT IN SWR	1,068.94	.00	.00	448.25	.00	.00	.0%
0370000 52401 INTEREST	89.30	.00	.00	51.66	.00	.00	.0%
TOTAL WEST QSBY SEWER DISTRI	257,288.74	.00	.00	16,554.41	.00	.00	.0%
TOTAL UNDEFINED	257,288.74	.00	.00	16,554.41	.00	.00	.0%
TOTAL WEST QSBY SEWER DISTRI	257,288.74	.00	.00	16,554.41	.00	.00	.0%

PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE
0000 UNDEFINED							
0400000 QUEENSBURY WATER							
51001 REAL PROPERTY TAXES							
0400000 51001 R PRPTY TX	743,856.89	800,000.00	800,000.00	800,000.00	800,000.00	1,200,000.00	50.0%
0400000 51081 PILOTS	6,949.27	8,000.00	8,000.00	7,208.75	8,000.00	8,000.00	.0%
0400000 52140 MTRD WTR S	3,481,476.30	3,900,000.00	3,900,000.00	2,591,321.83	3,900,000.00	4,050,000.00	3.8%
0400000 52142 UNMT WR S	14,660.00	22,000.00	22,000.00	13,450.00	22,000.00	22,000.00	.0%
0400000 52143 O O D SRCH	1,751.18	3,500.00	3,500.00	1,315.95	3,500.00	3,500.00	.0%
0400000 52144 WTR SRVC C	88,850.08	55,000.00	55,000.00	57,171.96	55,000.00	70,000.00	27.3%
0400000 52145 WR P B IN	238,867.00	.00	.00	.00	.00	.00	.0%
0400000 52148 PLT IN WTR	43,025.09	35,000.00	35,000.00	37,049.68	35,000.00	35,000.00	.0%
0400000 52189 OTH H&C	16,820.36	5,000.00	5,000.00	12,284.72	5,000.00	5,000.00	.0%
0400000 52389 OTGV HM CM	356.76	500.00	500.00	.00	500.00	500.00	.0%
0400000 52401 INTEREST	1,048.18	2,100.00	2,100.00	2,853.44	2,100.00	2,500.00	19.0%
0400000 52401 0065 INTEREST	86.93	100.00	100.00	.00	100.00	100.00	.0%
0400000 52401 0078 INTEREST	3.95	.00	.00	1.94	.00	.00	.0%
0400000 52410 RENTAL	55,111.90	76,000.00	76,000.00	52,048.78	76,000.00	45,000.00	-40.8%
0400000 52650 SL F SCRAP	1,178.80	1,250.00	1,250.00	10,960.20	1,250.00	1,250.00	.0%
0400000 52665 SL EQUIP	4,350.00	3,000.00	3,000.00	2,325.00	3,000.00	3,000.00	.0%
0400000 52680 INS REC	306.00	.00	4,849.00	4,848.57	.00	4,000.00	.0%
0400000 52690 COMP LOSS	1,827.11	.00	.00	12,835.21	.00	.00	.0%
0400000 52701 RF PR Y EX	489.80	.00	.00	.00	.00	.00	.0%
0400000 52770 MISC REV	471.19	.00	.00	.00	.00	.00	.0%
0400000 52776 LAB SERV	44,926.00	40,000.00	40,000.00	35,496.00	40,000.00	35,000.00	-12.5%
0400000 52801 INTRFND RV	30,664.06	22,500.00	22,500.00	3,541.50	22,500.00	22,500.00	.0%
0400000 55031 INTFD TRSF	.00	.00	15,458.87	15,458.87	.00	.00	.0%
TOTAL QUEENSBURY WATER	4,777,076.85	4,973,950.00	4,994,257.87	3,660,172.40	4,973,950.00	5,507,350.00	10.7%
TOTAL UNDEFINED	4,777,076.85	4,973,950.00	4,994,257.87	3,660,172.40	4,973,950.00	5,507,350.00	10.7%
TOTAL QUEENSBURY WATER	4,777,076.85	4,973,950.00	4,994,257.87	3,660,172.40	4,973,950.00	5,507,350.00	10.7%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		2021	2022	2022	2022	2022	2023	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	CHANGE

0000	UNDEFINED							

0470000	SHORE COLONY WATER							
51001	REAL PROPERTY TAXES							
0470000	51001 R PRPTY TX	14,008.60	15,000.00	15,000.00	15,000.00	15,000.00	16,000.00	6.7%
0470000	52140 MTRD WTR S	95.66	.00	.00	.00	.00	.00	.0%
0470000	52142 UNMT WR S	9,200.00	10,000.00	10,000.00	10,800.00	10,000.00	10,800.00	8.0%
0470000	52148 PLT IN WTR	.00	.00	.00	157.50	.00	.00	.0%
0470000	52401 INTEREST	9.90	55.00	55.00	6.34	55.00	55.00	.0%
	TOTAL SHORE COLONY WATER	23,314.16	25,055.00	25,055.00	25,963.84	25,055.00	26,855.00	7.2%
	TOTAL UNDEFINED	23,314.16	25,055.00	25,055.00	25,963.84	25,055.00	26,855.00	7.2%
	TOTAL SHORE COLONY WATER	23,314.16	25,055.00	25,055.00	25,963.84	25,055.00	26,855.00	7.2%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

WARREN CNTY OCCUPANCY TAX FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE

0000 UNDEFINED							

0500000 WARREN CNTY OCCUPANCY TAX FUND							
51113 OCCUPANCY TAX							
0500000 51113 OCC TAX	123,437.05	35,000.00	170,378.00	234,105.24	111,278.00	40,000.00	14.3%
0500000 52401 INTEREST	51.01	.00	.00	38.76	.00	.00	.0%
TOTAL WARREN CNTY OCCUPANCY	123,488.06	35,000.00	170,378.00	234,144.00	111,278.00	40,000.00	14.3%
TOTAL UNDEFINED	123,488.06	35,000.00	170,378.00	234,144.00	111,278.00	40,000.00	14.3%
TOTAL WARREN CNTY OCCUPANCY	123,488.06	35,000.00	170,378.00	234,144.00	111,278.00	40,000.00	14.3%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		2021	2022	2022	2022	2022	2023	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	40,122.00	40,122.00	40,122.00	40,122.00	48,481.00	20.8%
0510000	52189 OTH H&C	25,000.00	.00	25,000.00	25,000.00	25,000.00	.00	.0%
0510000	52401 INTEREST	57.20	.00	.00	40.22	.00	.00	.0%
	TOTAL GLEN LAKE AQUATIC PLT	71,796.20	40,122.00	65,122.00	65,162.22	65,122.00	48,481.00	20.8%
	TOTAL UNDEFINED	71,796.20	40,122.00	65,122.00	65,162.22	65,122.00	48,481.00	20.8%
	TOTAL GLEN LAKE AQUATIC PLT	71,796.20	40,122.00	65,122.00	65,162.22	65,122.00	48,481.00	20.8%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE

0000	UNDEFINED						

0520000	LAKE SUNNYSIDE AQUATIC PLANT						
51030	SPECIAL ASSESSMENTS						
0520000 51030	12,677.10	12,677.00	12,677.00	12,677.00	12,677.00	15,805.00	24.7%
0520000 52401	23.45	.00	.00	12.57	.00	.00	.0%
TOTAL LAKE SUNNYSIDE AQUATIC	12,700.55	12,677.00	12,677.00	12,689.57	12,677.00	15,805.00	24.7%
TOTAL UNDEFINED	12,700.55	12,677.00	12,677.00	12,689.57	12,677.00	15,805.00	24.7%
TOTAL LAKE SUNNYSIDE AQUATIC	12,700.55	12,677.00	12,677.00	12,689.57	12,677.00	15,805.00	24.7%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

NO QSBY WW DISP DISTRICT	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE	

0000	UNDEFINED							

0530000	NO QSBY WW DISP DISTRICT							
51030	SPECIAL ASSESSMENTS							
0530000	51030	SPC ASMNT	655.00	655.00	655.00	655.00	.0%	
0530000	52401	INTEREST	8.88	.00	5.52	.00	.0%	
TOTAL NO QSBY WW DISP DISTRI			663.88	655.00	655.00	660.52	655.00	.0%
TOTAL UNDEFINED			663.88	655.00	655.00	660.52	655.00	.0%
TOTAL NO QSBY WW DISP DISTRI			663.88	655.00	655.00	660.52	655.00	.0%
GRAND TOTAL	35,578,527.87	32,421,392.43	33,515,136.67	30,432,563.90	32,537,143.43	38,170,833.12	17.7%	

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

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE

1010 TOWN BOARD							

0011010 TOWN BOARD							
1010 SALARIES & WAGES							
0011010 1010 WAGES	72,000.00	75,000.00	75,000.00	60,923.28	75,000.00	75,000.00	.0%
0011010 4090 TREDSUB	225.00	5,000.00	5,000.00	1,620.00	5,000.00	5,000.00	.0%
0011010 4400 MSC CTRL	233.00	1,000.00	1,000.00	105.00	1,000.00	1,000.00	.0%
TOTAL TOWN BOARD	72,458.00	81,000.00	81,000.00	62,648.28	81,000.00	81,000.00	.0%
TOTAL TOWN BOARD	72,458.00	81,000.00	81,000.00	62,648.28	81,000.00	81,000.00	.0%

1110 TOWN JUSTICE							

0011110 TOWN JUSTICE							
0011110 1010 WAGES	358,139.74	355,000.00	354,000.00	307,674.01	355,000.00	415,000.00	16.9%
0011110 1020 OVERTIME	442.95	1,500.00	2,500.00	2,508.47	1,500.00	5,000.00	233.3%
0011110 4010 SUPPLIES	2,920.08	2,200.00	2,200.00	999.78	2,200.00	3,000.00	36.4%
0011110 4030 POSTAGE	5,243.73	6,000.00	6,000.00	5,609.09	6,000.00	6,000.00	.0%
0011110 4090 TREDSUB	1,583.44	7,000.00	6,000.00	3,008.03	7,000.00	6,000.00	-14.3%
0011110 4120 PRINTING	1,523.95	1,500.00	2,500.00	1,676.37	1,500.00	2,000.00	33.3%
0011110 4140 MILEAGE	.00	100.00	100.00	.00	100.00	100.00	.0%
0011110 4150 STENO	13.59	2,700.00	2,700.00	31.62	2,700.00	4,000.00	48.1%
0011110 4400 MSC CTRL	1,594.12	1,200.00	11,194.43	10,811.93	1,200.00	2,000.00	66.7%
0011110 4791 EQP MNT C	1,651.00	1,750.00	1,750.00	450.89	1,750.00	1,750.00	.0%
0011110 4820 UNIFORMS	.00	.00	.00	.00	.00	200.00	.0%
TOTAL TOWN JUSTICE	373,112.60	378,950.00	388,944.43	332,770.19	378,950.00	445,050.00	17.4%
TOTAL TOWN JUSTICE	373,112.60	378,950.00	388,944.43	332,770.19	378,950.00	445,050.00	17.4%

1220 TOWN SUPERVISOR							

0011220 TOWN SUPERVISOR							
0011220 1010 WAGES	125,512.12	125,000.00	125,000.00	104,475.61	125,000.00	135,000.00	8.0%
0011220 4090 TREDSUB	686.49	2,800.00	2,800.00	572.11	2,800.00	2,800.00	.0%
0011220 4400 MSC CTRL	1,980.46	2,000.00	2,000.00	1,986.72	2,000.00	2,000.00	.0%
TOTAL TOWN SUPERVISOR	128,179.07	129,800.00	129,800.00	107,034.44	129,800.00	139,800.00	7.7%
TOTAL TOWN SUPERVISOR	128,179.07	129,800.00	129,800.00	107,034.44	129,800.00	139,800.00	7.7%

1315 ACCOUNTING							

0011315 ACCOUNTING							
0011315 1010 WAGES	242,637.85	240,000.00	240,000.00	208,523.43	240,000.00	287,000.00	19.6%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE
0011315 1020 OVERTIME	.00	500.00	500.00	.00	500.00	250.00	-50.0%
0011315 4090 TREDSUB	1,670.00	3,000.00	3,000.00	2,308.84	3,000.00	3,000.00	.0%
0011315 4400 MSC CTRL	7,000.08	8,000.00	8,000.00	1,612.51	8,000.00	8,000.00	.0%
0011315 4401 CPA AUDIT	33,050.00	38,000.00	38,000.00	22,800.00	38,000.00	42,000.00	10.5%
0011315 4451 COMP PRC S	18,069.51	55,000.00	55,000.00	18,038.24	55,000.00	45,000.00	-18.2%
0011315 4720 CONSULTANT	2,500.00	5,500.00	5,500.00	6,500.00	5,500.00	6,000.00	9.1%
TOTAL ACCOUNTING	304,927.44	350,000.00	350,000.00	259,783.02	350,000.00	391,250.00	11.8%
TOTAL ACCOUNTING	304,927.44	350,000.00	350,000.00	259,783.02	350,000.00	391,250.00	11.8%

1330 TAX RECEIVER							

0011330 TAX RECEIVER							
0011330 1010 WAGES	123,607.70	108,500.00	108,500.00	112,550.43	108,500.00	160,000.00	47.5%
0011330 1020 OVERTIME	1,271.86	2,000.00	2,000.00	1,870.33	2,000.00	3,000.00	50.0%
0011330 4010 SUPPLIES	1,336.76	2,500.00	2,500.00	1,106.79	2,500.00	2,500.00	.0%
0011330 4030 POSTAGE	18,269.29	15,500.00	15,500.00	8,875.90	15,500.00	20,000.00	29.0%
0011330 4080 LGL AD	160.43	250.00	250.00	49.41	250.00	250.00	.0%
0011330 4090 TREDSUB	.00	.00	.00	.00	.00	2,000.00	.0%
0011330 4120 PRINTING	.00	2,500.00	2,500.00	.00	2,500.00	1,500.00	-40.0%
0011330 4140 MLG RMB	.00	300.00	300.00	.00	300.00	300.00	.0%
0011330 4400 MSC CTRL	810.70	3,000.00	3,000.00	1,017.35	3,000.00	3,000.00	.0%
TOTAL TAX RECEIVER	145,456.74	134,550.00	134,550.00	125,470.21	134,550.00	192,550.00	43.1%
TOTAL TAX RECEIVER	145,456.74	134,550.00	134,550.00	125,470.21	134,550.00	192,550.00	43.1%

1345 PURCHASING							

0011345 PURCHASING							
0011345 1010 WAGES	6,757.66	7,000.00	7,000.00	5,861.02	7,000.00	7,300.00	4.3%
0011345 4080 LGL AD	543.63	750.00	750.00	91.15	750.00	750.00	.0%
TOTAL PURCHASING	7,301.29	7,750.00	7,750.00	5,952.17	7,750.00	8,050.00	3.9%
TOTAL PURCHASING	7,301.29	7,750.00	7,750.00	5,952.17	7,750.00	8,050.00	3.9%

1355 ASSESSOR							

0011355 ASSESSOR							
0011355 1010 WAGES	280,776.51	335,000.00	335,000.00	276,651.26	335,000.00	326,000.00	-2.7%
0011355 1020 OVERTIME	9,631.08	5,000.00	5,000.00	2,599.15	5,000.00	6,000.00	20.0%
0011355 4010 SUPPLIES	308.04	600.00	600.00	274.99	600.00	600.00	.0%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE
0011355 4030 POSTAGE	6,831.61	6,800.00	6,800.00	900.33	6,800.00	6,800.00	.0%
0011355 4080 LGL AD	47.25	200.00	200.00	175.33	200.00	200.00	.0%
0011355 4090 TREDSUB	2,040.45	2,000.00	2,500.00	2,002.95	2,000.00	2,000.00	.0%
0011355 4110 VHCL R M	.00	750.00	750.00	584.31	750.00	750.00	.0%
0011355 4400 MSC CTRL	467.84	750.00	750.00	462.45	750.00	750.00	.0%
0011355 4410 FUEL	110.31	250.00	1,250.00	442.82	250.00	250.00	.0%
0011355 4740 ARTCL 7 AP	.00	5,000.00	3,500.00	60.00	5,000.00	5,000.00	.0%
TOTAL ASSESSOR	300,213.09	356,350.00	356,350.00	284,153.59	356,350.00	348,350.00	-2.2%
TOTAL ASSESSOR	300,213.09	356,350.00	356,350.00	284,153.59	356,350.00	348,350.00	-2.2%

1410 TOWN CLERK							
0011410 TOWN CLERK							
0011410 1010 WAGES	241,197.33	255,000.00	255,000.00	234,949.89	255,000.00	300,000.00	17.6%
0011410 1020 OVERTIME	60.68	200.00	200.00	.00	200.00	500.00	150.0%
0011410 4010 SUPPLIES	865.84	1,100.00	1,100.00	885.93	1,100.00	2,000.00	81.8%
0011410 4030 POSTAGE	3,000.48	3,000.00	3,000.00	1,156.29	3,000.00	3,500.00	16.7%
0011410 4030 1200 POSTAGE	1,209.16	1,000.00	1,000.00	753.92	1,000.00	1,500.00	50.0%
0011410 4080 LGL AD	4,288.32	3,500.00	3,500.00	3,008.52	3,500.00	5,000.00	42.9%
0011410 4090 TREDSUB	1,522.90	3,500.00	3,500.00	2,944.11	3,500.00	3,500.00	.0%
0011410 4400 MSC CTRL	4,992.35	5,000.00	8,000.00	6,826.27	5,000.00	6,000.00	20.0%
0011410 4420 CODIF SERV	1,587.90	3,000.00	2,850.00	1,792.62	3,000.00	3,000.00	.0%
0011410 4453 RC RESTORE	2,280.00	5,000.00	2,150.00	2,131.75	5,000.00	3,000.00	-40.0%
TOTAL TOWN CLERK	261,004.96	280,300.00	280,300.00	254,449.30	280,300.00	328,000.00	17.0%
TOTAL TOWN CLERK	261,004.96	280,300.00	280,300.00	254,449.30	280,300.00	328,000.00	17.0%

1420 TOWN COUNSEL							
0011420 TOWN COUNSEL							
0011420 1010 WAGES	72,181.84	70,000.00	70,000.00	59,949.44	70,000.00	81,000.00	15.7%
0011420 4090 TREDSUB	3,722.00	2,000.00	2,000.00	1,440.00	2,000.00	3,500.00	75.0%
0011420 4130 TWN CSL RT	126,514.50	220,000.00	220,000.00	88,428.50	220,000.00	220,000.00	.0%
0011420 4131 T CSL LGT	80,791.48	50,000.00	50,000.00	52,837.85	50,000.00	55,000.00	10.0%
0011420 4132 009 O LGL FS	15,085.50	25,000.00	25,000.00	3,933.00	25,000.00	25,000.00	.0%
0011420 4133 ARTICLE 7	4,930.08	8,000.00	6,000.00	.00	8,000.00	8,000.00	.0%
0011420 4400 MSC CTRL	390.50	.00	2,000.00	335.00	.00	2,000.00	.0%
TOTAL TOWN COUNSEL	303,615.90	375,000.00	375,000.00	206,923.79	375,000.00	394,500.00	5.2%
TOTAL TOWN COUNSEL	303,615.90	375,000.00	375,000.00	206,923.79	375,000.00	394,500.00	5.2%

1430 PERSONNEL							
0011430 PERSONNEL							
0011430 4090 TREDSUB	90.00	250.00	250.00	.00	250.00	250.00	.0%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE
0011430 4132 O LGL FS	.00	100.00	100.00	50.00	100.00	.00	-100.0%
0011430 4154 PRSNL RCT	4,739.00	4,000.00	4,000.00	2,164.75	4,000.00	4,000.00	.0%
0011430 4400 MSC CTRL	942.00	3,000.00	3,000.00	2,708.01	3,000.00	3,500.00	16.7%
0011430 4446 SAFETY T M	6,000.00	200.00	41,700.00	34,500.00	13,700.00	14,000.00	6900.0%
0011430 4455 PRF HLTH S	8,661.00	7,000.00	7,000.00	5,845.00	7,000.00	7,500.00	7.1%
0011430 4720 CNSULTNT	31,666.80	35,000.00	35,000.00	24,492.50	35,000.00	35,000.00	.0%
TOTAL PERSONNEL	52,098.80	49,550.00	91,050.00	69,760.26	63,050.00	64,250.00	29.7%
TOTAL PERSONNEL	52,098.80	49,550.00	91,050.00	69,760.26	63,050.00	64,250.00	29.7%

1440 ENGINEERING SERVICES							

0011440 ENGINEERING SERVICES							
0011440 4720 CNSULTNT	26,776.25	55,000.00	80,340.75	30,697.69	92,540.75	55,000.00	.0%
0011440 4720 0038 CNSULTNT	-4,853.76	.00	9,853.76	.00	9,853.76	10,000.00	.0%
0011440 4720 0051 CNSULTNT	16,461.75	.00	61,140.25	.00	61,140.25	20,000.00	.0%
0011440 4720 009 CNSULTNT	61,630.03	50,000.00	126,069.97	46,200.00	120,869.97	50,000.00	.0%
TOTAL ENGINEERING SERVICES	100,014.27	105,000.00	277,404.73	76,897.69	284,404.73	135,000.00	28.6%
TOTAL ENGINEERING SERVICES	100,014.27	105,000.00	277,404.73	76,897.69	284,404.73	135,000.00	28.6%

1450 ELECTIONS							

0011450 ELECTIONS							
0011450 4400 MSC CTRL	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	28,000.00	16.7%
TOTAL ELECTIONS	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	28,000.00	16.7%
TOTAL ELECTIONS	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	28,000.00	16.7%

1460 RECORDS MANAGEMENT							

0011460 RECORDS MANAGEMENT							
0011460 1010 WAGES	41,484.56	40,000.00	60,000.00	54,182.44	40,000.00	52,000.00	30.0%
0011460 1020 OVERTIME	130.19	300.00	300.00	35.13	300.00	300.00	.0%
0011460 2001 MSC EQPMT	.00	.00	23,700.00	23,700.00	23,700.00	.00	.0%
0011460 4090 TREDSUB	313.42	1,000.00	1,000.00	.00	1,000.00	1,500.00	50.0%
0011460 4400 MSC CTRL	970.00	10,000.00	10,000.00	709.00	10,000.00	5,000.00	-50.0%
TOTAL RECORDS MANAGEMENT	42,898.17	51,300.00	95,000.00	78,626.57	75,000.00	58,800.00	14.6%
TOTAL RECORDS MANAGEMENT	42,898.17	51,300.00	95,000.00	78,626.57	75,000.00	58,800.00	14.6%

1620 BUILDINGS & GROUNDS							

0011620 BUILDINGS & GROUNDS							
0011620 1001 ML TICKETS	222.00	200.00	200.00	70.00	200.00	200.00	.0%

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE	
								2023 APPROVED
0011620 1010	WAGES	423,628.45	445,000.00	445,000.00	393,412.34	445,000.00	520,000.00	16.9%
0011620 1020	OVERTIME	15,686.24	24,000.00	24,000.00	9,116.87	24,000.00	24,000.00	0%
0011620 2001	EQUIPMENT	1,481.51	.00	.00	.00	.00	2,000.00	0%
0011620 2050	RIDIO EQP	.00	.00	.00	.00	.00	300.00	0%
0011620 4010	SUPPLIES	114.56	300.00	300.00	147.79	300.00	500.00	66.7%
0011620 4065	S TS RP EQ	2,653.71	2,500.00	2,500.00	998.82	2,500.00	3,000.00	20.0%
0011620 4070	BLDG R M	8,033.95	30,000.00	2,500.00	998.82	2,500.00	3,000.00	20.0%
0011620 4070	BLDG R M	1,668.31	2,000.00	38,362.32	22,498.51	38,362.32	27,000.00	-10.0%
0011620 4070	BLDG R M	2,474.00	6,000.00	8,197.81	2,662.89	2,000.00	3,000.00	50.0%
0011620 4070	BLDG R M	7,535.67	5,000.00	5,000.00	2,476.74	8,197.81	15,000.00	150.0%
0011620 4070	BLDG R M	5,252.78	7,000.00	7,000.00	3,405.74	5,000.00	8,000.00	60.0%
0011620 4070	BLDG R M	884.80	3,000.00	3,000.00	1,107.70	3,000.00	15,000.00	114.3%
0011620 4110	VHCL R M	5,742.24	6,000.00	6,000.00	3,223.07	6,000.00	10,000.00	233.3%
0011620 4155	TEMPRS	60,116.98	65,000.00	65,000.00	41,562.28	65,000.00	70,000.00	7.7%
0011620 4165	SIGNS	.00	1,000.00	1,000.00	.00	1,000.00	3,000.00	200.0%
0011620 4230	WATER	1,615.60	2,200.00	2,200.00	1,578.75	2,200.00	2,700.00	22.7%
0011620 4230	WATER	169.50	1,200.00	1,200.00	451.90	1,200.00	1,750.00	45.8%
0011620 4230	WATER	95.00	200.00	200.00	146.70	200.00	200.00	0%
0011620 4230	WATER	865.50	750.00	750.00	422.70	750.00	500.00	-33.3%
0011620 4230	WATER	739.90	2,500.00	2,500.00	1,217.25	2,500.00	2,500.00	0%
0011620 4230	WATER	127.50	150.00	150.00	137.50	150.00	250.00	66.7%
0011620 4300	ELECTRICITY	15,990.61	15,000.00	15,000.00	11,995.55	15,000.00	16,500.00	10.0%
0011620 4300	ELECTRICITY	1,329.11	7,500.00	7,500.00	1,456.45	7,500.00	5,500.00	-26.7%
0011620 4300	ELECTRICITY	277.90	400.00	400.00	209.89	400.00	450.00	12.5%
0011620 4300	ELECTRICITY	272.15	400.00	400.00	354.93	400.00	450.00	12.5%
0011620 4300	ELECTRICITY	4,953.24	7,500.00	7,500.00	4,502.78	7,500.00	8,000.00	6.7%
0011620 4300	ELECTRICITY	1,031.19	2,000.00	2,000.00	732.89	2,000.00	1,500.00	-25.0%
0011620 4300	ELECTRICITY	973.35	3,000.00	3,000.00	804.10	3,000.00	4,500.00	50.0%
0011620 4400	MSC CTRL	32,600.99	40,000.00	41,450.00	33,095.57	45,776.07	48,000.00	20.0%
0011620 4410	FUEL	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	-100.0%
0011620 4460	AID SV SP	4,373.22	5,000.00	7,000.00	5,768.25	5,000.00	6,000.00	20.0%
0011620 4500	HTNG FUEL	1,892.98	1,000.00	1,575.00	1,256.31	1,000.00	500.00	-50.0%
0011620 4500	HTNG FUEL	2,107.64	3,000.00	3,000.00	1,468.66	3,000.00	3,000.00	0%
0011620 4800	EQP RP	2,617.41	4,500.00	4,500.00	3,595.43	4,500.00	5,000.00	11.1%
0011620 4810	EQ RENTAL	.00	1,500.00	1,500.00	.00	1,500.00	2,000.00	33.3%
0011620 4820	UNIFORMS	3,171.80	2,200.00	3,000.00	668.00	2,200.00	2,500.00	13.6%
TOTAL BUILDINGS & GROUNDS		610,699.79	698,300.00	716,585.13	556,436.28	714,699.14	817,800.00	17.1%
TOTAL BUILDINGS & GROUNDS		610,699.79	698,300.00	716,585.13	556,436.28	714,699.14	817,800.00	17.1%
1650 CENTRAL COMMUNICATIONS SYSTEMS								
0011650 CENTRAL COMMUNICATIONS SYSTEMS								
0011650 4100 TELEPHONE		78,669.41	80,000.00	80,000.00	35,549.35	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: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE
0011650 4105 MBL CMMN	15,501.27	15,000.00	15,000.00	13,257.08	15,000.00	15,000.00	.0%
TOTAL CENTRAL COMMUNICATIONS	94,170.68	95,000.00	95,000.00	48,806.43	95,000.00	95,000.00	.0%
TOTAL CENTRAL COMMUNICATIONS	94,170.68	95,000.00	95,000.00	48,806.43	95,000.00	95,000.00	.0%

1660 CENTRAL STOREROOM							
0011660 CENTRAL STOREROOM							
0011660 4010 SUPPLIES	8,934.52	10,000.00	10,000.00	5,839.51	10,000.00	10,000.00	.0%
0011660 4400 0019 MSC CTRL	3,155.97	2,500.00	2,500.00	66.30	2,500.00	2,500.00	.0%
TOTAL CENTRAL STOREROOM	12,090.49	12,500.00	12,500.00	5,905.81	12,500.00	12,500.00	.0%
TOTAL CENTRAL STOREROOM	12,090.49	12,500.00	12,500.00	5,905.81	12,500.00	12,500.00	.0%

1670 CENTRAL MAILING							
0011670 CENTRAL MAILING							
0011670 4010 SUPPLIES	777.34	500.00	500.00	242.14	500.00	500.00	.0%
0011670 4030 POSTAGE	2,832.79	9,000.00	9,000.00	19,496.86	9,000.00	9,000.00	.0%
0011670 4791 EQP MNT C	8,913.06	10,000.00	10,000.00	5,007.49	10,000.00	10,000.00	.0%
TOTAL CENTRAL MAILING	12,523.19	19,500.00	19,500.00	24,746.49	19,500.00	19,500.00	.0%
TOTAL CENTRAL MAILING	12,523.19	19,500.00	19,500.00	24,746.49	19,500.00	19,500.00	.0%

1680 INFORMATION TECHNOLOGY							
0011680 INFORMATION TECHNOLOGY							
0011680 2001 MSC EQPMT	34,638.81	.00	.00	.00	3,587.86	.00	.0%
0011680 2031 CP HRDWR	25,861.97	30,000.00	30,000.00	9,320.92	30,000.00	30,000.00	.0%
0011680 2031 0019 CP HRDWR	1,003.81	.00	.00	.00	.00	.00	.0%
0011680 2032 CP SFTWR	57,534.82	55,000.00	55,000.00	50,194.75	55,000.00	70,000.00	27.3%
0011680 4335 SFT SB MNT	139,483.50	135,000.00	154,800.00	164,443.70	135,000.00	155,000.00	14.8%
0011680 4400 MSC CTRL	1,424.73	1,000.00	5,000.00	1,694.35	1,000.00	3,000.00	200.0%
0011680 4400 0019 MSC CTRL	3,367.20	5,000.00	.00	.00	5,000.00	.00	-100.0%
0011680 4400 217 MSC CTRL	154,896.62	115,000.00	115,000.00	113,884.85	115,000.00	160,000.00	39.1%
0011680 4720 CNSULTNT	177,185.73	130,000.00	110,200.00	86,538.65	130,000.00	150,000.00	15.4%
0011680 4800 EQP RP	48,449.75	40,000.00	41,000.00	44,981.45	40,000.00	45,000.00	12.5%
TOTAL INFORMATION TECHNOLOGY	643,846.94	511,000.00	511,000.00	471,058.67	514,587.86	613,000.00	20.0%
TOTAL INFORMATION TECHNOLOGY	643,846.94	511,000.00	511,000.00	471,058.67	514,587.86	613,000.00	20.0%

1910 UNALLOCATED INSURANCE							
0011910 UNALLOCATED INSURANCE							
0011910 4200 P L INS	83,609.38	100,200.00	100,200.00	94,330.68	100,200.00	98,000.00	-2.2%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE
TOTAL UNALLOCATED INSURANCE	83,609.38	100,200.00	100,200.00	94,330.68	100,200.00	98,000.00	-2.2%
TOTAL UNALLOCATED INSURANCE	83,609.38	100,200.00	100,200.00	94,330.68	100,200.00	98,000.00	-2.2%

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	1,800.00	2.9%
TOTAL MUNICIPAL ASSN. MEMBER	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,800.00	2.9%
TOTAL MUNICIPAL ASSN. MEMBER	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	1,800.00	2.9%

1950 PROPERTY TAXES							

0011950 PROPERTY TAXES							
0011950 4430 PRPTY TXS	11,122.31	15,000.00	15,000.00	14,138.28	15,000.00	15,000.00	.0%
TOTAL PROPERTY TAXES	11,122.31	15,000.00	15,000.00	14,138.28	15,000.00	15,000.00	.0%
TOTAL PROPERTY TAXES	11,122.31	15,000.00	15,000.00	14,138.28	15,000.00	15,000.00	.0%

1990 CONTINGENCY							

0011990 CONTINGENCY							
0011990 1010 WAGES	.00	50,000.00	30,000.00	.00	50,000.00	60,000.00	20.0%
0011990 4400 MSC CTRL	.00	182,500.00	85,725.00	.00	169,000.00	187,500.00	2.7%
TOTAL CONTINGENCY	.00	232,500.00	115,725.00	.00	219,000.00	247,500.00	6.5%
TOTAL CONTINGENCY	.00	232,500.00	115,725.00	.00	219,000.00	247,500.00	6.5%

3020 PUBLIC SAFETY COMMUNICATION							

0013020 PUBLIC SAFETY COMMUNICATION							
0013020 4400 MSC CTRL	.00	.00	.00	302.40	.00	10,000.00	.0%
TOTAL PUBLIC SAFETY COMMUNIC	.00	.00	.00	302.40	.00	10,000.00	.0%
TOTAL PUBLIC SAFETY COMMUNIC	.00	.00	.00	302.40	.00	10,000.00	.0%

3120 CROSSING GUARDS							

0013120 CROSSING GUARDS							
0013120 1010 WAGES	18,831.39	23,000.00	23,000.00	15,777.02	23,000.00	25,000.00	8.7%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE
TOTAL CROSSING GUARDS	18,831.39	23,000.00	23,000.00	15,777.02	23,000.00	25,000.00	8.7%
TOTAL CROSSING GUARDS	18,831.39	23,000.00	23,000.00	15,777.02	23,000.00	25,000.00	8.7%

3310 TRAFFIC CONTROL							

0013310 TRAFFIC CONTROL							
0013310 4160 TRFIC SGNS	16,230.69	20,000.00	36,847.00	31,551.66	22,503.00	20,000.00	.0%
0013310 4300 ELCTRICITY	12,368.24	12,000.00	12,000.00	9,943.84	12,000.00	12,500.00	4.2%
0013310 4800 EQP RP	3,339.94	10,000.00	46,900.00	24,693.23	46,900.00	15,000.00	50.0%
TOTAL TRAFFIC CONTROL	31,938.87	42,000.00	95,747.00	66,188.73	81,403.00	47,500.00	13.1%
TOTAL TRAFFIC CONTROL	31,938.87	42,000.00	95,747.00	66,188.73	81,403.00	47,500.00	13.1%

3410 FIRE CODE ENFORCEMENT							

0013410 FIRE CODE ENFORCEMENT							
0013410 1010 WAGES	138,618.57	185,000.00	185,000.00	120,982.67	185,000.00	205,000.00	10.8%
0013410 1020 OVERTIME	.00	250.00	250.00	141.31	250.00	400.00	60.0%
0013410 4010 OFF SUPP	142.99	350.00	550.00	498.90	550.00	350.00	.0%
0013410 4030 POSTAGE	293.16	300.00	300.00	282.00	300.00	300.00	.0%
0013410 4090 TREDSUB	-520.00	2,000.00	1,464.00	1,207.00	1,800.00	2,000.00	.0%
0013410 4105 MBL CMMN	.00	.00	336.00	336.00	.00	500.00	.0%
0013410 4110 VHCL R M	236.30	1,000.00	1,000.00	92.95	1,000.00	1,000.00	.0%
0013410 4120 PRINTING	.00	200.00	274.00	269.68	200.00	200.00	.0%
0013410 4400 MSC CTRL	120.98	150.00	86.00	85.78	150.00	150.00	.0%
0013410 4410 FUEL	914.88	1,000.00	990.00	550.78	1,000.00	1,000.00	.0%
0013410 4820 UNIFORMS	948.90	500.00	500.00	389.54	500.00	500.00	.0%
TOTAL FIRE CODE ENFORCEMENT	140,755.78	190,750.00	190,750.00	124,836.61	190,750.00	211,400.00	10.8%
TOTAL FIRE CODE ENFORCEMENT	140,755.78	190,750.00	190,750.00	124,836.61	190,750.00	211,400.00	10.8%

3510 ANIMAL CONTROL							

0013510 ANIMAL CONTROL							
0013510 4414 CMT SRV C	78,709.00	82,000.00	82,000.00	74,268.89	82,000.00	85,000.00	3.7%
0013510 4760 VET SERV	2,209.00	3,500.00	3,500.00	1,212.25	3,500.00	2,500.00	-28.6%
TOTAL ANIMAL CONTROL	80,918.00	85,500.00	85,500.00	75,481.14	85,500.00	87,500.00	2.3%
TOTAL ANIMAL CONTROL	80,918.00	85,500.00	85,500.00	75,481.14	85,500.00	87,500.00	2.3%

3620 BUILDING CODE ENFORCEMENT							

0013620 BUILDING CODE ENFORCEMENT							
0013620 1010 WAGES	312,607.10	310,000.00	310,000.00	232,280.97	310,000.00	330,000.00	6.5%

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TOWN OF QUEENSBURY
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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE
0013620 1020 OVERTIME	.00	100.00	100.00	10.39	100.00	200.00	100.0%
0013620 2010 OFC EQUIP	.00	.00	23,700.00	23,700.00	23,700.00	.00	.0%
0013620 2020 VEHICLES	.00	.00	28,783.98	.00	28,783.98	.00	.0%
0013620 4010 OFF SUPP	655.35	600.00	1,476.00	1,395.26	600.00	1,000.00	66.7%
0013620 4030 POSTAGE	570.81	500.00	500.00	368.59	500.00	600.00	20.0%
0013620 4090 TRED SUB	1,038.95	2,750.00	4,050.00	3,569.41	4,050.00	4,050.00	47.3%
0013620 4110 VHCL R M	6,728.82	4,500.00	4,500.00	3,243.09	4,500.00	4,500.00	.0%
0013620 4120 PRINTING	.00	300.00	300.00	.00	300.00	300.00	.0%
0013620 4400 MSC CTRL	3,704.95	6,295.00	5,503.00	1,375.00	4,995.00	6,295.00	.0%
0013620 4410 FUEL	2,876.48	2,500.00	3,891.00	3,065.95	2,500.00	2,500.00	.0%
0013620 4820 UNIFORMS	1,159.61	1,750.00	1,750.00	1,340.94	1,750.00	1,750.00	.0%
TOTAL BUILDING CODE ENFORCEM	329,342.07	329,295.00	384,553.98	270,349.60	381,778.98	351,195.00	6.7%
TOTAL BUILDING CODE ENFORCEM	329,342.07	329,295.00	384,553.98	270,349.60	381,778.98	351,195.00	6.7%

3650 DEMOLITION OF UNSAFE BUILDINGS							

0013650 DEMOLITION OF UNSAFE BUILDINGS							
0013650 4400 MSC CTRL	.00	.00	39,345.00	7,845.00	39,345.00	.00	.0%
TOTAL DEMOLITION OF UNSAFE B	.00	.00	39,345.00	7,845.00	39,345.00	.00	.0%
TOTAL DEMOLITION OF UNSAFE B	.00	.00	39,345.00	7,845.00	39,345.00	.00	.0%

3989 PUBLIC SAFETY							

0013989 PUBLIC SAFETY							
0013989 4400 MSC CTRL	750.77	1,000.00	1,600.00	1,571.34	1,000.00	1,000.00	.0%
TOTAL PUBLIC SAFETY	750.77	1,000.00	1,600.00	1,571.34	1,000.00	1,000.00	.0%
TOTAL PUBLIC SAFETY	750.77	1,000.00	1,600.00	1,571.34	1,000.00	1,000.00	.0%

4010 BOARD OF HEALTH							

0014010 BOARD OF HEALTH							
0014010 4455 PRF HLTH S	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
TOTAL BOARD OF HEALTH	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
TOTAL BOARD OF HEALTH	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%

4020 VITAL STATISTICS							

0014020 VITAL STATISTICS							
0014020 4135 STAF COMP	15,300.00	15,000.00	15,000.00	11,590.00	15,000.00	.00	-100.0%

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TOWN OF QUEENSBURY
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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE		
TOTAL VITAL STATISTICS	15,300.00	15,000.00	15,000.00	11,590.00	15,000.00	.00	-100.0%		
TOTAL VITAL STATISTICS	15,300.00	15,000.00	15,000.00	11,590.00	15,000.00	.00	-100.0%		

5010	HIGHWAY ADMINISTRATION								

0015010	HIGHWAY ADMINISTRATION								
0015010	1001	ML TICKETS	10.00	50.00	50.00	.00	.0%		
0015010	1010	WAGES	261,723.10	250,000.00	250,000.00	213,869.51	250,000.00	302,000.00	20.8%
0015010	1020	OVERTIME	897.55	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
0015010	4010	OFF SUPP	541.21	600.00	600.00	507.49	600.00	600.00	.0%
0015010	4030	POSTAGE	41.76	50.00	50.00	6.93	50.00	50.00	.0%
0015010	4090	TREDSUB	788.00	1,000.00	1,200.00	1,050.60	1,000.00	1,200.00	20.0%
0015010	4110	VHCL R M	.00	500.00	500.00	182.75	500.00	500.00	.0%
0015010	4400	MSC CTRL	1,742.00	2,000.00	1,800.00	1,450.53	2,000.00	2,000.00	.0%
0015010	4820	UNIFORMS	375.53	500.00	500.00	482.56	500.00	500.00	.0%
TOTAL HIGHWAY ADMINISTRATION	266,119.15	256,700.00	256,700.00	217,550.37	256,700.00	308,900.00	20.3%		
TOTAL HIGHWAY ADMINISTRATION	266,119.15	256,700.00	256,700.00	217,550.37	256,700.00	308,900.00	20.3%		

5132	HIGHWAY GARAGE								

0015132	HIGHWAY GARAGE								
0015132	4070	BLDG R M	18,841.41	19,000.00	19,000.00	18,919.85	19,000.00	25,000.00	31.6%
0015132	4230	WATER	3,389.80	6,000.00	6,000.00	4,098.85	6,000.00	5,000.00	-16.7%
0015132	4300	ELCTRICITY	17,319.07	25,000.00	25,000.00	11,875.62	25,000.00	22,000.00	-12.0%
0015132	4500	HTNG FUEL	75,298.18	45,000.00	145,000.00	115,377.03	145,000.00	200,000.00	344.4%
TOTAL HIGHWAY GARAGE	114,848.46	95,000.00	195,000.00	150,271.35	195,000.00	252,000.00	165.3%		
TOTAL HIGHWAY GARAGE	114,848.46	95,000.00	195,000.00	150,271.35	195,000.00	252,000.00	165.3%		

5182	STREET LIGHTING								

0015182	STREET LIGHTING								
0015182	4305	STRT LGHTS	88,493.76	90,000.00	90,000.00	73,915.85	90,000.00	90,000.00	.0%
TOTAL STREET LIGHTING	88,493.76	90,000.00	90,000.00	73,915.85	90,000.00	90,000.00	.0%		
TOTAL STREET LIGHTING	88,493.76	90,000.00	90,000.00	73,915.85	90,000.00	90,000.00	.0%		

5630	PUBLIC TRANSPORTATION								

0015630	PUBLIC TRANSPORTATION								
0015630	4414	CMT SRV C	61,637.00	60,000.00	62,900.00	62,819.00	60,000.00	65,000.00	8.3%

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TOWN OF QUEENSBURY
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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE
TOTAL PUBLIC TRANSPORTATION	61,637.00	60,000.00	62,900.00	62,819.00	60,000.00	65,000.00	8.3%
TOTAL PUBLIC TRANSPORTATION	61,637.00	60,000.00	62,900.00	62,819.00	60,000.00	65,000.00	8.3%

6410 PUBLICITY							

0016410 PUBLICITY							
0016410 4400 MSC CTRL	.00	500.00	500.00	400.00	500.00	500.00	.0%
TOTAL PUBLICITY	.00	500.00	500.00	400.00	500.00	500.00	.0%
TOTAL PUBLICITY	.00	500.00	500.00	400.00	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	114,000.00	114,000.00	114,000.00	.0%
TOTAL ECONOMIC DEVELOPMENT	114,000.00	114,000.00	114,000.00	114,000.00	114,000.00	114,000.00	.0%
TOTAL ECONOMIC DEVELOPMENT	114,000.00	114,000.00	114,000.00	114,000.00	114,000.00	114,000.00	.0%

7020 RECREATION ADMINISTRATION							

0017020 RECREATION ADMINISTRATION							
0017020 1001 ML TICKETS	6.00	20.00	20.00	.00	20.00	20.00	.0%
0017020 1010 WAGES	542,673.61	575,000.00	547,500.00	540,389.02	575,000.00	625,000.00	8.7%
0017020 1020 OVERTIME	2,737.64	2,000.00	4,500.00	2,954.46	2,000.00	3,000.00	50.0%
0017020 4010 OFF SUPP	720.07	1,750.00	1,750.00	1,287.89	1,750.00	1,750.00	.0%
0017020 4030 POSTAGE	200.00	4,000.00	4,000.00	312.03	4,000.00	4,000.00	.0%
0017020 4090 TREDSUB	700.00	750.00	750.00	675.00	750.00	750.00	.0%
0017020 4120 PRINTING	3,800.00	7,000.00	7,000.00	1,255.80	7,000.00	7,000.00	.0%
0017020 4400 MSC CTRL	11,000.00	11,000.00	11,000.00	9,447.71	11,000.00	16,000.00	45.5%
0017020 4800 EQP RP	1,750.00	2,500.00	2,500.00	1,842.65	2,500.00	2,500.00	.0%

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TOWN OF QUEENSBURY
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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE
TOTAL RECREATION ADMINISTRAT		563,587.32	604,020.00	579,020.00	558,164.56	604,020.00	660,020.00	9.3%
TOTAL RECREATION ADMINISTRAT		563,587.32	604,020.00	579,020.00	558,164.56	604,020.00	660,020.00	9.3%

7110	PARKS							

0017110	PARKS							
0017110	1001 ML TICKETS	.00	50.00	50.00	30.00	50.00	60.00	20.0%
0017110	1010 WAGES	266,473.19	277,000.00	277,000.00	225,186.20	277,000.00	300,000.00	8.3%
0017110	1020 OVERTIME	7,924.04	12,000.00	12,000.00	7,895.45	12,000.00	15,000.00	25.0%
0017110	2001 MSC EQPMT	7,500.00	.00	10,410.13	.00	10,411.00	.00	.0%
0017110	4110 VHCL R M	2,105.95	5,000.00	5,000.00	4,564.31	5,000.00	6,000.00	20.0%
0017110	4140 MLG RMB	3,500.00	4,500.00	4,500.00	3,502.09	4,500.00	5,500.00	22.2%
0017110	4230 WATER	4,047.75	5,000.00	5,000.00	3,175.10	5,000.00	7,000.00	40.0%
0017110	4271 W T CHMCLS	10,000.00	12,000.00	12,000.00	11,910.74	12,000.00	17,000.00	41.7%
0017110	4300 ELCTRICITY	15,000.00	16,000.00	16,000.00	10,384.65	16,000.00	17,000.00	6.3%
0017110	4400 MSC CTRL	93,881.45	85,000.00	90,211.00	87,705.68	83,276.00	105,000.00	23.5%
0017110	4410 FUEL	10,000.00	11,000.00	14,000.00	11,889.48	11,000.00	15,000.00	36.4%
0017110	4418 BUS	.00	1,000.00	1,000.00	.00	1,000.00	2,000.00	100.0%
0017110	4500 HTNG FUEL	3,800.00	3,000.00	8,000.00	7,979.61	8,000.00	5,500.00	83.3%
0017110	4800 EQP RP	7,496.15	6,000.00	6,000.00	5,363.91	6,000.00	7,000.00	16.7%
0017110	4820 UNIFORMS	1,336.04	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.0%
0017110	4823 RC FC RPR	8,543.60	11,000.00	11,456.40	11,000.00	11,456.40	16,000.00	45.5%
0017110	4824 REC PRGRMS	87,479.56	92,000.00	114,000.00	97,302.64	96,000.00	105,000.00	14.1%
0017110	4825 RECPRGSUPP	7,000.00	5,000.00	5,000.00	3,997.80	5,000.00	7,000.00	40.0%
0017110	4991 LS LAND	6,000.00	7,500.00	7,500.00	7,500.00	7,500.00	8,500.00	13.3%
TOTAL PARKS		542,087.73	554,250.00	600,327.53	500,587.66	572,393.40	639,760.00	15.4%
TOTAL PARKS		542,087.73	554,250.00	600,327.53	500,587.66	572,393.40	639,760.00	15.4%

7510	HISTORIAN							

0017510	HISTORIAN							
0017510	1010 WAGES	14,861.91	15,000.00	15,000.00	9,856.93	15,000.00	16,538.00	10.3%
0017510	4090 TREDSUB	.00	500.00	500.00	.00	500.00	1,000.00	100.0%
0017510	4400 MSC CTRL	.00	2,000.00	2,000.00	108.00	2,000.00	2,000.00	.0%
TOTAL HISTORIAN		14,861.91	17,500.00	17,500.00	9,964.93	17,500.00	19,538.00	11.6%
TOTAL HISTORIAN		14,861.91	17,500.00	17,500.00	9,964.93	17,500.00	19,538.00	11.6%

7550	CELEBRATIONS							

0017550	CELEBRATIONS							
0017550	4400 MSC CTRL	.00	200.00	200.00	.00	200.00	200.00	.0%

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE
0017550 4533 CELEBR	5,222.93	4,000.00	7,000.00	6,167.80	4,000.00	6,000.00	50.0%
TOTAL CELEBRATIONS	5,222.93	4,200.00	7,200.00	6,167.80	4,200.00	6,200.00	47.6%
TOTAL CELEBRATIONS	5,222.93	4,200.00	7,200.00	6,167.80	4,200.00	6,200.00	47.6%

7620 SENIOR CITIZENS							
0017620 SENIOR CITIZENS							
0017620 4413 SNR CTZN C	70,000.00	70,000.00	80,000.00	80,000.00	80,000.00	90,000.00	28.6%
TOTAL SENIOR CITIZENS	70,000.00	70,000.00	80,000.00	80,000.00	80,000.00	90,000.00	28.6%
TOTAL SENIOR CITIZENS	70,000.00	70,000.00	80,000.00	80,000.00	80,000.00	90,000.00	28.6%

8010 ZONING							
0018010 ZONING							
0018010 1010 WAGES	208,813.75	210,000.00	210,000.00	179,526.78	210,000.00	310,000.00	47.6%
0018010 1020 OVERTIME	1,752.98	2,000.00	2,000.00	1,557.73	2,000.00	2,500.00	25.0%
0018010 4010 OFF SUPP	286.19	500.00	500.00	313.42	500.00	500.00	.0%
0018010 4030 POSTAGE	1,620.58	1,500.00	1,500.00	1,088.06	1,500.00	1,500.00	.0%
0018010 4080 LGL AD	1,141.20	1,000.00	1,000.00	878.95	1,000.00	1,000.00	.0%
0018010 4090 TREDSUB	74.95	1,500.00	1,500.00	1,462.50	1,500.00	1,500.00	.0%
0018010 4110 VHCL R M	60.45	700.00	700.00	117.95	700.00	700.00	.0%
0018010 4410 FUEL	277.87	900.00	900.00	305.98	900.00	900.00	.0%
0018010 4820 UNIFORMS	387.96	300.00	300.00	152.99	300.00	300.00	.0%
TOTAL ZONING	214,415.93	218,400.00	218,400.00	185,404.36	218,400.00	318,900.00	46.0%
TOTAL ZONING	214,415.93	218,400.00	218,400.00	185,404.36	218,400.00	318,900.00	46.0%

8020 PLANNING							
0018020 PLANNING							
0018020 1010 WAGES	329,308.53	322,000.00	322,000.00	276,629.20	322,000.00	375,000.00	16.5%
0018020 1020 OVERTIME	2,146.82	2,500.00	2,500.00	2,154.85	2,500.00	3,500.00	40.0%
0018020 4010 OFF SUPP	1,808.42	2,500.00	1,400.00	1,352.82	2,500.00	2,500.00	.0%
0018020 4030 POSTAGE	1,985.27	2,500.00	2,500.00	1,777.43	2,500.00	2,500.00	.0%
0018020 4080 LGL AD	1,087.27	1,500.00	1,500.00	1,060.90	1,500.00	1,500.00	.0%
0018020 4090 TREDSUB	829.95	1,000.00	600.00	190.00	1,000.00	1,000.00	.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	53,374.25	40,000.00	71,500.00	60,636.00	40,000.00	60,000.00	50.0%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE
0018020 4742 N RMB ENG	.00	1,000.00	1,000.00	464.50	1,000.00	1,000.00	.0%
0018020 4743 MS4	360.00	600.00	600.00	.00	600.00	600.00	.0%
TOTAL PLANNING	390,900.51	374,400.00	404,400.00	344,265.70	374,400.00	448,400.00	19.8%
TOTAL PLANNING	390,900.51	374,400.00	404,400.00	344,265.70	374,400.00	448,400.00	19.8%

8540 DRAINAGE							
0018540 DRAINAGE							
0018540 4400 MSC CTRL	55,837.92	30,000.00	68,000.00	55,133.49	30,000.00	60,000.00	100.0%
TOTAL DRAINAGE	55,837.92	30,000.00	68,000.00	55,133.49	30,000.00	60,000.00	100.0%
TOTAL DRAINAGE	55,837.92	30,000.00	68,000.00	55,133.49	30,000.00	60,000.00	100.0%

8989 COMMUNITY SERVICES							
0018989 COMMUNITY SERVICES							
0018989 4414 CMT SRV C	74,000.00	75,000.00	75,000.00	74,000.00	75,000.00	75,000.00	.0%
TOTAL COMMUNITY SERVICES	74,000.00	75,000.00	75,000.00	74,000.00	75,000.00	75,000.00	.0%
TOTAL COMMUNITY SERVICES	74,000.00	75,000.00	75,000.00	74,000.00	75,000.00	75,000.00	.0%

9010 NYS EMPLOYEES RETIREMENT SYS							
0019010 NYS EMPLOYEES RETIREMENT SYS							
0019010 8010 NYS RTRM	557,356.28	483,000.00	483,000.00	144,763.82	483,000.00	650,000.00	34.6%
TOTAL NYS EMPLOYEES RETIREME	557,356.28	483,000.00	483,000.00	144,763.82	483,000.00	650,000.00	34.6%
TOTAL NYS EMPLOYEES RETIREME	557,356.28	483,000.00	483,000.00	144,763.82	483,000.00	650,000.00	34.6%

9030 SOCIAL SECURITY AND MEDICARE							
0019030 SOCIAL SECURITY AND MEDICARE							
0019030 8030 SOC SECUR	305,138.95	325,000.00	325,000.00	268,649.51	325,000.00	380,000.00	16.9%
TOTAL SOCIAL SECURITY AND ME	305,138.95	325,000.00	325,000.00	268,649.51	325,000.00	380,000.00	16.9%
TOTAL SOCIAL SECURITY AND ME	305,138.95	325,000.00	325,000.00	268,649.51	325,000.00	380,000.00	16.9%

9040 WORKERS COMPENSATION							
0019040 WORKERS COMPENSATION							
0019040 8040 WCMP INS	58,216.72	56,000.00	56,000.00	52,572.99	56,000.00	57,000.00	1.8%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE
TOTAL WORKERS COMPENSATION	58,216.72	56,000.00	56,000.00	52,572.99	56,000.00	57,000.00	1.8%
TOTAL WORKERS COMPENSATION	58,216.72	56,000.00	56,000.00	52,572.99	56,000.00	57,000.00	1.8%

9055 DISABILITY INSURANCE							

0019055 DISABILITY INSURANCE							
0019055 8055 DSB INS	3,819.10	5,000.00	5,000.00	2,530.78	5,000.00	5,000.00	.0%
TOTAL DISABILITY INSURANCE	3,819.10	5,000.00	5,000.00	2,530.78	5,000.00	5,000.00	.0%
TOTAL DISABILITY INSURANCE	3,819.10	5,000.00	5,000.00	2,530.78	5,000.00	5,000.00	.0%

9060 HEALTH INSURANCE BENEFITS							

0019060 HEALTH INSURANCE BENEFITS							
0019060 8060 HEALTH INS	1,735,585.52	2,112,000.00	2,112,000.00	1,701,331.60	2,112,000.00	2,200,000.00	4.2%
0019060 8061 BUY OUT	7,647.50	5,000.00	5,000.00	5,985.00	5,000.00	8,000.00	60.0%
0019060 8062 MDCR REIM	42,468.30	45,000.00	45,000.00	37,869.24	45,000.00	52,000.00	15.6%
0019060 8063 HLCRE REIM	15,306.07	20,000.00	20,000.00	8,953.69	20,000.00	20,000.00	.0%
TOTAL HEALTH INSURANCE BENEF	1,801,007.39	2,182,000.00	2,182,000.00	1,754,139.53	2,182,000.00	2,280,000.00	4.5%
TOTAL HEALTH INSURANCE BENEF	1,801,007.39	2,182,000.00	2,182,000.00	1,754,139.53	2,182,000.00	2,280,000.00	4.5%

9710 SERIAL BONDS							

0019710 SERIAL BONDS							
0019710 6010 BOND PRIN	161,000.00	164,500.00	164,500.00	164,500.00	164,500.00	172,000.00	4.6%
0019710 7010 BOND INT	76,681.26	71,801.00	71,801.00	71,798.75	71,801.00	66,800.00	-7.0%
TOTAL SERIAL BONDS	237,681.26	236,301.00	236,301.00	236,298.75	236,301.00	238,800.00	1.1%
TOTAL SERIAL BONDS	237,681.26	236,301.00	236,301.00	236,298.75	236,301.00	238,800.00	1.1%

9901 TRANSFER TO A FUND							

0019901 TRANSFER TO A FUND							
0019901 9002 TRNS CMTRY	.00	243,500.00	243,500.00	243,500.00	243,500.00	361,400.00	48.4%
0019901 9004 TRNS HWY	3,723,950.00	3,796,450.00	3,796,450.00	3,796,450.00	3,796,450.00	4,418,950.00	16.4%
0019901 9064 TR T CAP R	.00	250,000.00	250,000.00	.00	250,000.00	500,000.00	100.0%
0019901 9128 0064 TR T OP FN	568,550.52	.00	444,350.30	444,350.30	.00	.00	.0%
TOTAL TRANSFER TO A FUND	4,292,500.52	4,289,950.00	4,734,300.30	4,484,300.30	4,289,950.00	5,280,350.00	23.1%
TOTAL TRANSFER TO A FUND	4,292,500.52	4,289,950.00	4,734,300.30	4,484,300.30	4,289,950.00	5,280,350.00	23.1%

9950 TRANSFER TO CAP PROJECTS FUND							

0019950 TRANSFER TO CAP PROJECTS FUND							

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND				2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE
0019950	9030		TRNS CP	25,000.00	.00	191,070.30	191,070.30	150,000.00	.00	.0%
0019950	9030	0061	TRNS CP	35,500.00	.00	123,000.00	123,000.00	123,000.00	.00	.0%
0019950	9030	0064	TRNS CP	1,369,851.00	.00	517,619.84	517,619.84	502,006.00	.00	.0%
0019950	9030	0066	TRNS CP	37,984.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC				1,468,335.00	.00	831,690.14	831,690.14	775,006.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC				1,468,335.00	.00	831,690.14	831,690.14	775,006.00	.00	.0%
TOTAL GENERAL FUND				15,503,997.83	14,849,066.00	16,648,144.24	13,889,174.88	16,106,539.11	17,319,663.00	16.6%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CEMETERY	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE		

1990	CONTINGENCY								

0021990	CONTINGENCY								
1010	SALARIES & WAGES								
0021990	1010	WAGES	.00	2,000.00	2,000.00	.00	2,000.00	10,000.00	400.0%
TOTAL CONTINGENCY			.00	2,000.00	2,000.00	.00	2,000.00	10,000.00	400.0%
TOTAL CONTINGENCY			.00	2,000.00	2,000.00	.00	2,000.00	10,000.00	400.0%

8810	CEMETERY								

0028810	CEMETERY								
0028810	1001	ML TICKETS	100.00	.00	50.00	10.00	.00	50.00	.0%
0028810	1010	WAGES	356,471.51	352,000.00	351,950.00	317,377.92	352,000.00	402,000.00	14.2%
0028810	1020	OVERTIME	12,533.55	12,000.00	12,000.00	9,906.25	12,000.00	20,000.00	66.7%
0028810	2001	MSC EQPMT	3,100.00	.00	11,575.00	.00	8,950.00	.00	.0%
0028810	2001	8811 MSC EQPMT	22,260.35	.00	2,015.65	.00	2,015.65	.00	.0%
0028810	4010	OFF SUPP	353.26	500.00	500.00	271.71	500.00	500.00	.0%
0028810	4030	POSTAGE	188.98	3,000.00	500.00	76.55	3,000.00	3,000.00	.0%
0028810	4070	BLDG R M	1,582.79	2,000.00	2,000.00	1,755.82	2,000.00	4,000.00	100.0%
0028810	4070	8811 BLDG R M	38,688.35	4,000.00	3,000.00	2,717.92	4,000.00	4,000.00	.0%
0028810	4090	TREDSUB	194.00	500.00	500.00	40.48	500.00	600.00	20.0%
0028810	4090	8811 TREDSUB	.00	500.00	500.00	.00	500.00	600.00	20.0%
0028810	4100	TELEPHONE	13,248.38	10,000.00	12,500.00	10,845.38	10,000.00	14,000.00	40.0%
0028810	4110	VHCL R M	496.45	2,000.00	2,000.00	909.85	2,000.00	3,000.00	50.0%
0028810	4200	P L INS	5,034.88	6,000.00	6,902.00	6,901.85	6,000.00	8,500.00	41.7%
0028810	4230	WATER	1,072.75	1,500.00	898.00	723.50	1,500.00	1,500.00	.0%
0028810	4300	ELCTRICITY	1,988.26	2,200.00	1,900.00	1,379.61	2,200.00	2,500.00	13.6%
0028810	4300	8811 ELCTRICITY	4,180.88	5,000.00	3,500.00	2,837.41	5,000.00	5,000.00	.0%
0028810	4400	MSC CTRL	27,950.72	35,000.00	34,400.00	31,902.52	30,000.00	35,000.00	.0%
0028810	4400	0019 MSC CTRL	.00	200.00	.00	.00	200.00	.00	-100.0%
0028810	4400	8811 MSC CTRL	7,408.71	8,000.00	13,200.00	12,928.54	13,000.00	13,000.00	62.5%
0028810	4410	FUEL	3,624.24	3,000.00	9,000.00	6,462.81	3,000.00	6,500.00	116.7%
0028810	4446	SAFETY T M	.00	.00	.00	.00	.00	1,550.00	.0%
0028810	4500	HTNG FUEL	1,983.74	3,000.00	3,000.00	1,396.72	3,000.00	4,000.00	33.3%
0028810	4500	8811 HEAT FUEL	19,676.15	19,000.00	21,700.00	17,326.88	19,000.00	25,000.00	31.6%
0028810	4800	EQP RP	4,499.17	5,000.00	3,000.00	2,603.51	5,000.00	5,000.00	.0%
0028810	4800	8811 EQP RP	5,768.43	4,000.00	26,000.00	3,491.09	26,000.00	7,000.00	75.0%
0028810	4820	UNIFORMS	1,112.65	1,000.00	1,000.00	518.75	1,000.00	1,500.00	50.0%
TOTAL CEMETERY			533,518.20	479,400.00	523,590.65	432,385.07	512,365.65	567,800.00	18.4%
TOTAL CEMETERY			533,518.20	479,400.00	523,590.65	432,385.07	512,365.65	567,800.00	18.4%

9010	NYS EMPLOYEES RETIREMENT SYS								

0029010	NYS EMPLOYEES RETIREMENT SYS								
0029010	8010	NYS RTRM	45,151.80	40,000.00	40,000.00	11,606.04	40,000.00	62,000.00	55.0%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CEMETERY	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE
TOTAL NYS EMPLOYEES RETIREME	45,151.80	40,000.00	40,000.00	11,606.04	40,000.00	62,000.00	55.0%
TOTAL NYS EMPLOYEES RETIREME	45,151.80	40,000.00	40,000.00	11,606.04	40,000.00	62,000.00	55.0%

9030 SOCIAL SECURITY AND MEDICARE							

0029030 SOCIAL SECURITY AND MEDICARE							
0029030 8030 SOC SECUR	26,852.33	30,000.00	30,000.00	23,890.99	30,000.00	35,000.00	16.7%
TOTAL SOCIAL SECURITY AND ME	26,852.33	30,000.00	30,000.00	23,890.99	30,000.00	35,000.00	16.7%
TOTAL SOCIAL SECURITY AND ME	26,852.33	30,000.00	30,000.00	23,890.99	30,000.00	35,000.00	16.7%

9040 WORKERS COMPENSATION							

0029040 WORKERS COMPENSATION							
0029040 8040 WCMP INS	19,560.34	21,000.00	21,000.00	18,334.19	21,000.00	20,000.00	-4.8%
TOTAL WORKERS COMPENSATION	19,560.34	21,000.00	21,000.00	18,334.19	21,000.00	20,000.00	-4.8%
TOTAL WORKERS COMPENSATION	19,560.34	21,000.00	21,000.00	18,334.19	21,000.00	20,000.00	-4.8%

9055 DISABILITY INSURANCE							

0029055 DISABILITY INSURANCE							
0029055 8055 DSB INS	422.96	600.00	600.00	285.91	600.00	600.00	.0%
TOTAL DISABILITY INSURANCE	422.96	600.00	600.00	285.91	600.00	600.00	.0%
TOTAL DISABILITY INSURANCE	422.96	600.00	600.00	285.91	600.00	600.00	.0%

9060 HEALTH INSURANCE BENEFITS							

0029060 HEALTH INSURANCE BENEFITS							
0029060 8060 HEALTH INS	159,453.14	185,000.00	177,500.00	146,497.11	185,000.00	190,000.00	2.7%
0029060 8061 BUY OUT	.00	1,500.00	1,500.00	.00	1,500.00	.00	-100.0%
0029060 8062 MDCR REIM	4,300.58	5,000.00	5,000.00	2,770.92	5,000.00	5,000.00	.0%
0029060 8063 HLCRE REIM	531.00	1,000.00	1,000.00	274.75	1,000.00	1,000.00	.0%
TOTAL HEALTH INSURANCE BENEF	164,284.72	192,500.00	185,000.00	149,542.78	192,500.00	196,000.00	1.8%
TOTAL HEALTH INSURANCE BENEF	164,284.72	192,500.00	185,000.00	149,542.78	192,500.00	196,000.00	1.8%

9950 TRANSFER TO CAP PROJECTS FUND							

0029950 TRANSFER TO CAP PROJECTS FUND							
0029950 9030 TRNS CP	88,693.50	.00	14,547.50	.00	.00	.00	.0%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CEMETERY	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE
TOTAL TRANSFER TO CAP PROJEC	88,693.50	.00	14,547.50	.00	.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC	88,693.50	.00	14,547.50	.00	.00	.00	.0%
TOTAL CEMETERY	878,483.85	765,500.00	816,738.15	636,044.98	798,465.65	891,400.00	16.4%

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TOWN OF QUEENSBURY
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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HIGHWAY		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE

1680	INFORMATION TECHNOLOGY							

0041680	INFORMATION TECHNOLOGY							
2031	COMPUTER HARDWARE							
0041680	2031 CP HRDWR	5,039.92	.00	.00	.00	.00	.00	.0%
	TOTAL INFORMATION TECHNOLOGY	5,039.92	.00	.00	.00	.00	.00	.0%
	TOTAL INFORMATION TECHNOLOGY	5,039.92	.00	.00	.00	.00	.00	.0%

1990	CONTINGENCY							

0041990	CONTINGENCY							
0041990	1010 WAGES	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
0041990	4400 MSC CTRL	.00	10,000.00	.00	.00	10,000.00	10,000.00	.0%
	TOTAL CONTINGENCY	.00	20,000.00	10,000.00	.00	20,000.00	20,000.00	.0%
	TOTAL CONTINGENCY	.00	20,000.00	10,000.00	.00	20,000.00	20,000.00	.0%

5110	HIGHWAY REPAIRS							

0045110	HIGHWAY REPAIRS							
0045110	1001 ML TICKETS	.00	250.00	250.00	52.00	250.00	250.00	.0%
0045110	1010 WAGES	798,347.86	880,000.00	874,000.00	783,483.60	880,000.00	1,100,000.00	25.0%
0045110	1020 OVERTIME	15,195.92	15,000.00	21,000.00	20,447.94	15,000.00	30,000.00	100.0%
0045110	4400 MSC CTRL	27,056.95	20,000.00	28,650.00	25,433.97	20,000.00	25,000.00	25.0%
0045110	4400 0019 MSC CTRL	86.43	500.00	500.00	269.16	500.00	500.00	.0%
0045110	4446 SAFETY T M	.00	500.00	500.00	50.00	500.00	6,500.00	1200.0%
0045110	4620 RD PVG MTR	55,134.64	75,000.00	72,600.00	48,870.04	75,000.00	80,000.00	6.7%
0045110	4820 UNIFORMS	12,649.84	10,000.00	13,750.00	12,768.92	10,230.74	15,000.00	50.0%
	TOTAL HIGHWAY REPAIRS	908,471.64	1,001,250.00	1,011,250.00	891,375.63	1,001,480.74	1,257,250.00	25.6%
	TOTAL HIGHWAY REPAIRS	908,471.64	1,001,250.00	1,011,250.00	891,375.63	1,001,480.74	1,257,250.00	25.6%

5112	CHIPS							

0045112	CHIPS							
0045112	2899 CAP CNSTR	696,308.52	350,000.00	731,083.00	710,910.14	350,000.00	450,000.00	28.6%
	TOTAL CHIPS	696,308.52	350,000.00	731,083.00	710,910.14	350,000.00	450,000.00	28.6%
	TOTAL CHIPS	696,308.52	350,000.00	731,083.00	710,910.14	350,000.00	450,000.00	28.6%

5130	HIGHWAY MACHINERY							

0045130	HIGHWAY MACHINERY							
0045130	1001 ML TICKETS	50.00	200.00	200.00	90.00	200.00	200.00	.0%

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TOWN OF QUEENSBURY
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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HIGHWAY			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE
0045130	1010	WAGES	58,122.34	110,000.00	110,000.00	89,594.06	110,000.00	117,000.00	6.4%
0045130	1020	OVERTIME	4,223.05	10,000.00	10,000.00	4,349.62	10,000.00	10,000.00	.0%
0045130	2020	VEHICLES	63,789.34	.00	32,994.20	32,719.17	32,994.20	.00	.0%
0045130	2040	HVY EQPMT	26,515.00	.00	1,084,477.94	750,160.16	482,051.78	.00	.0%
0045130	4065	S TS RP EQ	701.83	750.00	750.00	492.76	750.00	750.00	.0%
0045130	4110	VHCL R M	259,962.48	225,000.00	252,604.47	247,622.33	229,903.47	250,000.00	11.1%
0045130	4200	P L INS	56,388.64	60,000.00	65,600.00	62,520.53	60,000.00	70,000.00	16.7%
0045130	4410	FUEL	123,460.52	150,000.00	276,300.00	240,146.87	150,000.00	250,000.00	66.7%
		TOTAL HIGHWAY MACHINERY	593,213.20	555,950.00	1,832,926.61	1,427,695.50	1,075,899.45	697,950.00	25.5%
		TOTAL HIGHWAY MACHINERY	593,213.20	555,950.00	1,832,926.61	1,427,695.50	1,075,899.45	697,950.00	25.5%

5140	BRUSH AND WEEDS								

0045140	BRUSH AND WEEDS								
0045140	4009	TR TRM RMV	16,000.00	10,000.00	10,000.00	7,104.55	10,000.00	12,000.00	20.0%
		TOTAL BRUSH AND WEEDS	16,000.00	10,000.00	10,000.00	7,104.55	10,000.00	12,000.00	20.0%
		TOTAL BRUSH AND WEEDS	16,000.00	10,000.00	10,000.00	7,104.55	10,000.00	12,000.00	20.0%

5142	HIGHWAY SNOW								

0045142	HIGHWAY SNOW								
0045142	1001	ML TICKETS	1,130.00	3,000.00	3,000.00	1,710.00	3,000.00	4,000.00	33.3%
0045142	1010	WAGES	436,762.25	450,500.00	450,500.00	339,985.60	450,500.00	490,000.00	8.8%
0045142	1020	OVERTIME	114,189.04	100,000.00	100,000.00	87,358.54	100,000.00	145,000.00	45.0%
0045142	4641	MLTG AGTS	223,707.59	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	.0%
		TOTAL HIGHWAY SNOW	775,788.88	803,500.00	803,500.00	679,054.14	803,500.00	889,000.00	10.6%
		TOTAL HIGHWAY SNOW	775,788.88	803,500.00	803,500.00	679,054.14	803,500.00	889,000.00	10.6%

9010	NYS EMPLOYEES RETIREMENT SYS								

0049010	NYS EMPLOYEES RETIREMENT SYS								
0049010	8010	NYS RTRM	206,115.24	177,000.00	177,000.00	53,186.73	177,000.00	265,000.00	49.7%
		TOTAL NYS EMPLOYEES RETIREME	206,115.24	177,000.00	177,000.00	53,186.73	177,000.00	265,000.00	49.7%
		TOTAL NYS EMPLOYEES RETIREME	206,115.24	177,000.00	177,000.00	53,186.73	177,000.00	265,000.00	49.7%

9030	SOCIAL SECURITY AND MEDICARE								

0049030	SOCIAL SECURITY AND MEDICARE								
0049030	8030	SOC SECUR	104,179.95	125,000.00	125,000.00	96,300.63	125,000.00	148,000.00	18.4%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HIGHWAY	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE
TOTAL SOCIAL SECURITY AND ME	104,179.95	125,000.00	125,000.00	96,300.63	125,000.00	148,000.00	18.4%
TOTAL SOCIAL SECURITY AND ME	104,179.95	125,000.00	125,000.00	96,300.63	125,000.00	148,000.00	18.4%

9040 WORKERS COMPENSATION							

0049040 WORKERS COMPENSATION							
0049040 8040 WCMP INS	88,786.50	85,000.00	85,000.00	81,446.17	85,000.00	89,000.00	4.7%
TOTAL WORKERS COMPENSATION	88,786.50	85,000.00	85,000.00	81,446.17	85,000.00	89,000.00	4.7%
TOTAL WORKERS COMPENSATION	88,786.50	85,000.00	85,000.00	81,446.17	85,000.00	89,000.00	4.7%

9055 DISABILITY INSURANCE							

0049055 DISABILITY INSURANCE							
0049055 8055 DSB INS	1,543.71	2,250.00	2,250.00	1,089.79	2,250.00	2,250.00	.0%
TOTAL DISABILITY INSURANCE	1,543.71	2,250.00	2,250.00	1,089.79	2,250.00	2,250.00	.0%
TOTAL DISABILITY INSURANCE	1,543.71	2,250.00	2,250.00	1,089.79	2,250.00	2,250.00	.0%

9060 HEALTH INSURANCE BENEFITS							

0049060 HEALTH INSURANCE BENEFITS							
0049060 8060 HEALTH INS	808,846.25	981,000.00	949,399.00	772,408.88	981,000.00	1,000,000.00	1.9%
0049060 8061 BUY OUT	3,420.00	3,000.00	3,000.00	1,900.00	3,000.00	3,500.00	16.7%
0049060 8062 MDCR REIM	24,190.80	25,000.00	25,000.00	20,781.90	25,000.00	28,000.00	12.0%
0049060 8063 HLCRE REIM	3,645.00	7,500.00	7,500.00	2,044.50	7,500.00	7,000.00	-6.7%
TOTAL HEALTH INSURANCE BENEF	840,102.05	1,016,500.00	984,899.00	797,135.28	1,016,500.00	1,038,500.00	2.2%
TOTAL HEALTH INSURANCE BENEF	840,102.05	1,016,500.00	984,899.00	797,135.28	1,016,500.00	1,038,500.00	2.2%
TOTAL HIGHWAY	4,235,549.61	4,146,450.00	5,772,908.61	4,745,298.56	4,666,630.19	4,868,950.00	17.4%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FIRE PROTECTION DISTRICT	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 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	10,000.00	-50.0%
0053410 4400 4981 MSC CTRL	130,177.71	150,000.00	113,000.00	91,324.76	150,000.00	150,000.00	.0%
0053410 4401 4980 CPA AUDIT	18,125.00	24,000.00	24,000.00	20,770.00	24,000.00	21,000.00	-12.5%
0053410 4401 4981 CPA AUDIT	10,875.00	13,000.00	13,000.00	12,730.00	13,000.00	13,000.00	.0%
0053410 4415 4980 EMRG SRV C	2,747,610.00	2,800,000.00	2,800,000.00	2,795,622.00	2,800,000.00	2,950,000.00	5.4%
0053410 4415 4981 EMRG SRV C	1,942,875.00	2,000,000.00	2,442,000.00	2,395,610.08	2,000,000.00	3,400,000.00	70.0%
TOTAL FIRE CODE ENFORCEMENT	4,849,662.71	5,007,000.00	5,412,000.00	5,316,056.84	5,007,000.00	6,544,000.00	30.7%
TOTAL FIRE CODE ENFORCEMENT	4,849,662.71	5,007,000.00	5,412,000.00	5,316,056.84	5,007,000.00	6,544,000.00	30.7%

9025 LOCAL PENSION FUND							

0059025 LOCAL PENSION FUND							
0059025 8025 4980 SV AW CTB	63,925.38	100,000.00	100,000.00	67,413.95	100,000.00	100,000.00	.0%
0059025 8025 4981 SV AW CTB	33,055.47	35,000.00	35,000.00	.00	35,000.00	45,000.00	28.6%
0059025 8026 4980 SV AW FES	7,965.00	20,000.00	20,000.00	13,050.00	20,000.00	25,000.00	25.0%
TOTAL LOCAL PENSION FUND	104,945.85	155,000.00	155,000.00	80,463.95	155,000.00	170,000.00	9.7%
TOTAL LOCAL PENSION FUND	104,945.85	155,000.00	155,000.00	80,463.95	155,000.00	170,000.00	9.7%

9040 WORKERS COMPENSATION							

0059040 WORKERS COMPENSATION							
0059040 8040 4980 WCMP INS	84,376.21	82,000.00	82,000.00	77,362.28	82,000.00	85,000.00	3.7%
0059040 8040 4981 WCMP INS	5,522.60	5,000.00	5,000.00	4,247.86	5,000.00	8,000.00	60.0%
TOTAL WORKERS COMPENSATION	89,898.81	87,000.00	87,000.00	81,610.14	87,000.00	93,000.00	6.9%
TOTAL WORKERS COMPENSATION	89,898.81	87,000.00	87,000.00	81,610.14	87,000.00	93,000.00	6.9%
TOTAL FIRE PROTECTION DISTRI	5,044,507.37	5,249,000.00	5,654,000.00	5,478,130.93	5,249,000.00	6,807,000.00	29.7%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE
TRANSFERS STATIONS								
1650	CENTRAL COMMUNICATIONS SYSTEMS							
0091650	CENTRAL COMMUNICATIONS SYSTEMS							
4100	TELEPHONE							
0091650	TELEPHONE	1,021.30	1,200.00	1,200.00	833.42	1,200.00	1,200.00	.0%
	TOTAL CENTRAL COMMUNICATIONS	1,021.30	1,200.00	1,200.00	833.42	1,200.00	1,200.00	.0%
	TOTAL CENTRAL COMMUNICATIONS	1,021.30	1,200.00	1,200.00	833.42	1,200.00	1,200.00	.0%

1990	CONTINGENCY							
0091990	CONTINGENCY							
0091990	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	TRANSFERS STATIONS							
0098160	TRANSFERS STATIONS							
0098160	WAGES	173,786.77	211,000.00	211,000.00	157,745.00	211,000.00	215,000.00	1.9%
0098160	OVERTIME	13,424.06	15,000.00	15,000.00	17,994.64	15,000.00	18,000.00	20.0%
0098160	VEHICLES	.00	.00	.00	71,575.00	73,575.00	.00	.0%
0098160	CAP CNSTR	8,410.00	.00	.00	.00	.00	.00	.0%
0098160	CLSR MNT	4,150.00	8,500.00	8,500.00	5,933.00	8,500.00	8,500.00	.0%
0098160	POSTAGE	.51	25.00	25.00	.00	25.00	25.00	.0%
0098160	TELEPHONE	.00	.00	.00	.00	.00	.00	.0%
0098160	VHCL R M	3,861.90	4,000.00	3,680.00	3,082.83	4,000.00	2,500.00	.0%
0098160	P L INS	3,357.00	4,100.00	4,420.00	4,417.89	4,100.00	4,000.00	.0%
0098160	ENVRM SFT	.00	1,000.00	1,000.00	.00	1,000.00	5,100.00	24.4%
0098160	ELECTRICITY	4,521.08	4,500.00	4,500.00	3,459.37	4,500.00	5,000.00	11.1%
0098160	MSC CTRL	20,944.89	14,000.00	19,000.00	12,409.77	14,000.00	20,000.00	42.9%
0098160	FUEL	1,060.58	1,500.00	1,500.00	1,270.72	1,500.00	1,850.00	23.3%
0098160	SAFETY T M	.00	100.00	100.00	.00	100.00	800.00	700.0%
0098160	TRSH DSP B	139,176.25	160,000.00	155,000.00	90,447.75	160,000.00	160,000.00	.0%
0098160	TRSH DSP R	46,415.63	35,000.00	35,000.00	31,461.37	35,000.00	50,000.00	42.9%
0098160	TRSH DSP R	25,450.92	27,000.00	22,000.00	13,636.73	27,000.00	27,000.00	.0%
0098160	HING FUEL	967.96	1,500.00	2,000.00	1,733.49	1,500.00	1,500.00	.0%
0098160	LDR RE MT	415.00	1,000.00	500.00	113.96	1,000.00	1,000.00	.0%
0098160	EOP RP	1,642.20	5,000.00	9,300.00	7,498.75	5,000.00	4,000.00	-20.0%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TRANSFER STATIONS	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE
0098160 4820 UNIFORMS	1,192.31	600.00	1,300.00	1,000.84	600.00	1,200.00	100.0%
TOTAL TRANSFER STATIONS	448,777.06	493,825.00	567,400.00	423,781.11	567,400.00	525,475.00	6.4%
TOTAL TRANSFER STATIONS	448,777.06	493,825.00	567,400.00	423,781.11	567,400.00	525,475.00	6.4%

9010 NYS EMPLOYEES RETIREMENT SYS							
0099010 NYS EMPLOYEES RETIREMENT SYS							
0099010 8010 NYS RTRM	21,208.94	21,000.00	21,000.00	5,450.39	21,000.00	30,000.00	42.9%
TOTAL NYS EMPLOYEES RETIREME	21,208.94	21,000.00	21,000.00	5,450.39	21,000.00	30,000.00	42.9%
TOTAL NYS EMPLOYEES RETIREME	21,208.94	21,000.00	21,000.00	5,450.39	21,000.00	30,000.00	42.9%

9030 SOCIAL SECURITY AND MEDICARE							
0099030 SOCIAL SECURITY AND MEDICARE							
0099030 8030 SOC SECUR	13,742.63	20,000.00	20,000.00	12,692.98	20,000.00	20,000.00	.0%
TOTAL SOCIAL SECURITY AND ME	13,742.63	20,000.00	20,000.00	12,692.98	20,000.00	20,000.00	.0%
TOTAL SOCIAL SECURITY AND ME	13,742.63	20,000.00	20,000.00	12,692.98	20,000.00	20,000.00	.0%

9040 WORKERS COMPENSATION							
0099040 WORKERS COMPENSATION							
0099040 8040 WCMP INS	6,741.30	6,500.00	6,500.00	6,200.14	6,500.00	7,000.00	7.7%
TOTAL WORKERS COMPENSATION	6,741.30	6,500.00	6,500.00	6,200.14	6,500.00	7,000.00	7.7%
TOTAL WORKERS COMPENSATION	6,741.30	6,500.00	6,500.00	6,200.14	6,500.00	7,000.00	7.7%

9055 DISABILITY INSURANCE							
0099055 DISABILITY INSURANCE							
0099055 8055 DSB INS	292.22	500.00	500.00	181.52	500.00	500.00	.0%
TOTAL DISABILITY INSURANCE	292.22	500.00	500.00	181.52	500.00	500.00	.0%
TOTAL DISABILITY INSURANCE	292.22	500.00	500.00	181.52	500.00	500.00	.0%

9060 HEALTH INSURANCE BENEFITS							
0099060 HEALTH INSURANCE BENEFITS							
0099060 8060 HEALTH INS	72,187.30	86,000.00	86,000.00	84,292.98	86,000.00	115,000.00	33.7%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TRANSFER STATIONS			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE
0099060	8062	MDCR REIM	2,015.90	3,500.00	3,500.00	1,385.46	3,500.00	2,000.00	-42.9%
0099060	8063	HLCRE REIM	652.75	1,500.00	1,500.00	415.60	1,500.00	1,000.00	-33.3%
TOTAL HEALTH INSURANCE BENEF			74,855.95	91,000.00	91,000.00	86,094.04	91,000.00	118,000.00	29.7%
TOTAL HEALTH INSURANCE BENEF			74,855.95	91,000.00	91,000.00	86,094.04	91,000.00	118,000.00	29.7%
TOTAL TRANSFER STATIONS			566,639.40	636,525.00	710,100.00	535,233.60	710,100.00	704,675.00	10.7%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FT AMHERST LIGHTING	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE

5182 STREET LIGHTING							

0205182 STREET LIGHTING							
4305 STREET LIGHTS							
0205182 4305 STRT LGHTS	8,560.80	8,800.00	8,800.00	8,177.44	8,800.00	10,000.00	13.6%
TOTAL STREET LIGHTING	8,560.80	8,800.00	8,800.00	8,177.44	8,800.00	10,000.00	13.6%
TOTAL STREET LIGHTING	8,560.80	8,800.00	8,800.00	8,177.44	8,800.00	10,000.00	13.6%
TOTAL FT AMHERST LIGHTING	8,560.80	8,800.00	8,800.00	8,177.44	8,800.00	10,000.00	13.6%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CLEVERDALE LIGHTING	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE

5182 STREET LIGHTING							

0215182 STREET LIGHTING							
4305 STREET LIGHTS							
0215182 4305 STRT LGHTS	2,432.03	3,300.00	3,300.00	2,092.41	3,300.00	3,300.00	.0%
TOTAL STREET LIGHTING	2,432.03	3,300.00	3,300.00	2,092.41	3,300.00	3,300.00	.0%
TOTAL STREET LIGHTING	2,432.03	3,300.00	3,300.00	2,092.41	3,300.00	3,300.00	.0%
TOTAL CLEVERDALE LIGHTING	2,432.03	3,300.00	3,300.00	2,092.41	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: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PINWOOD LIGHTING		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE

5182	STREET LIGHTING							

0225182	STREET LIGHTING							
4305	STREET LIGHTS							
0225182	4305 STRT LGHTS	118.43	140.00	140.00	100.95	140.00	140.00	.0%
	TOTAL STREET LIGHTING	118.43	140.00	140.00	100.95	140.00	140.00	.0%
	TOTAL STREET LIGHTING	118.43	140.00	140.00	100.95	140.00	140.00	.0%
	TOTAL PINWOOD LIGHTING	118.43	140.00	140.00	100.95	140.00	140.00	.0%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

S QUEENSBURY LIGHTING		2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE

5182	STREET LIGHTING							

0235182	STREET LIGHTING							
4305	STREET LIGHTS							
0235182	4305 STRT LGHTS	13,862.71	15,800.00	15,800.00	11,655.43	15,800.00	16,000.00	1.3%
	TOTAL STREET LIGHTING	13,862.71	15,800.00	15,800.00	11,655.43	15,800.00	16,000.00	1.3%
	TOTAL STREET LIGHTING	13,862.71	15,800.00	15,800.00	11,655.43	15,800.00	16,000.00	1.3%
	TOTAL S QUEENSBURY LIGHTING	13,862.71	15,800.00	15,800.00	11,655.43	15,800.00	16,000.00	1.3%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

W QUEENSBURY LIGHTING	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE

5182 STREET LIGHTING							

0245182 STREET LIGHTING							
4305 STREET LIGHTS							
0245182 4305 STRT LGHTS	26,365.51	28,000.00	28,000.00	21,780.85	28,000.00	28,000.00	.0%
TOTAL STREET LIGHTING	26,365.51	28,000.00	28,000.00	21,780.85	28,000.00	28,000.00	.0%
TOTAL STREET LIGHTING	26,365.51	28,000.00	28,000.00	21,780.85	28,000.00	28,000.00	.0%
TOTAL W QUEENSBURY LIGHTING	26,365.51	28,000.00	28,000.00	21,780.85	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: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY LIGHTING	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE

5182 STREET LIGHTING							

0255182 STREET LIGHTING							
4305 STREET LIGHTS							
0255182 4305 STRT LGHTS	68,803.77	87,000.00	87,000.00	58,083.37	87,000.00	87,000.00	.0%
TOTAL STREET LIGHTING	68,803.77	87,000.00	87,000.00	58,083.37	87,000.00	87,000.00	.0%
TOTAL STREET LIGHTING	68,803.77	87,000.00	87,000.00	58,083.37	87,000.00	87,000.00	.0%
TOTAL QUEENSBURY LIGHTING	68,803.77	87,000.00	87,000.00	58,083.37	87,000.00	87,000.00	.0%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

RESERVOIR PARK SEW DIST	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE

8110 WASTE WATER ADMINISTRATION	-----						
0318110 WASTE WATER ADMINISTRATION	-----						
4130 TOWN COUNSEL RETAINER							
0318110 4130 TWN CSL RT	.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
0318110 4900 ADMIN FEES	370.00	400.00	400.00	400.00	400.00	.00	-100.0%
0318110 4901 IN DT ADMN	4,790.00	5,000.00	5,000.00	5,000.00	5,000.00	5,250.00	5.0%
TOTAL WASTE WATER ADMINISTRA	5,160.00	6,900.00	6,900.00	5,400.00	6,900.00	6,750.00	-2.2%
TOTAL WASTE WATER ADMINISTRA	5,160.00	6,900.00	6,900.00	5,400.00	6,900.00	6,750.00	-2.2%

8120 SANITARY SEWERS	-----						
0318120 SANITARY SEWERS	-----						
0318120 4300 ELCTRICITY	1,472.73	2,300.00	2,300.00	617.70	2,300.00	2,300.00	.0%
0318120 4400 MSC CTRL	486.02	500.00	500.00	486.12	500.00	500.00	.0%
TOTAL SANITARY SEWERS	1,958.75	2,800.00	2,800.00	1,103.82	2,800.00	2,800.00	.0%
TOTAL SANITARY SEWERS	1,958.75	2,800.00	2,800.00	1,103.82	2,800.00	2,800.00	.0%

8130 SEWAGE TREATMENT & DISPOSAL	-----						
0318130 SEWAGE TREATMENT & DISPOSAL	-----						
0318130 4521 SWG T LOC	2,750.00	3,000.00	3,000.00	2,850.00	3,000.00	3,000.00	.0%
TOTAL SEWAGE TREATMENT & DIS	2,750.00	3,000.00	3,000.00	2,850.00	3,000.00	3,000.00	.0%
TOTAL SEWAGE TREATMENT & DIS	2,750.00	3,000.00	3,000.00	2,850.00	3,000.00	3,000.00	.0%
TOTAL RESERVOIR PARK SEW DIS	9,868.75	12,700.00	12,700.00	9,353.82	12,700.00	12,550.00	-1.2%

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE

1650	CENTRAL COMMUNICATIONS SYSTEMS						

0321650	CENTRAL COMMUNICATIONS SYSTEMS						
4100	TELEPHONE						
0321650 4100	TELEPHONE	2,084.12	4,000.00	4,000.00	1,846.11	4,000.00	.00 -100.0%
TOTAL CENTRAL COMMUNICATIONS		2,084.12	4,000.00	4,000.00	1,846.11	4,000.00	.00 -100.0%
TOTAL CENTRAL COMMUNICATIONS		2,084.12	4,000.00	4,000.00	1,846.11	4,000.00	.00 -100.0%

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	642.53	20,000.00	20,000.00	621.94	20,000.00	.00 -100.0%
TOTAL INFORMATION TECHNOLOGY		642.53	20,750.00	20,750.00	621.94	20,750.00	750.00 -96.4%
TOTAL INFORMATION TECHNOLOGY		642.53	20,750.00	20,750.00	621.94	20,750.00	750.00 -96.4%

1950	PROPERTY TAXES						

0321950	PROPERTY TAXES						
0321950 4430	PRPTY TXS	51.36	100.00	100.00	86.79	100.00	150.00 50.0%
TOTAL PROPERTY TAXES		51.36	100.00	100.00	86.79	100.00	150.00 50.0%
TOTAL PROPERTY TAXES		51.36	100.00	100.00	86.79	100.00	150.00 50.0%

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	51,139.49	55,000.00	55,000.00	44,599.64	55,000.00	62,000.00 12.7%

PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE
0328110 1020 OVERTIME	56.52	250.00	250.00	165.59	250.00	250.00	.0%
0328110 4003 FSL AGT FE	6,887.00	6,888.00	6,888.00	6,487.00	6,888.00	.00	-100.0%
0328110 4010 OFF SUPP	462.75	600.00	600.00	168.70	600.00	600.00	.0%
0328110 4030 POSTAGE	61.52	75.00	75.00	1.63	75.00	75.00	.0%
0328110 4105 MBL CMMN	1,156.93	1,600.00	1,600.00	1,194.30	1,600.00	1,600.00	.0%
0328110 4130 TWN CSL RT	9,302.15	10,000.00	10,000.00	5,719.50	10,000.00	10,000.00	.0%
0328110 4200 P L INS	7,723.28	9,000.00	9,720.00	9,706.94	9,000.00	12,000.00	33.3%
0328110 4210 AD CMP BL	14,000.00	15,000.00	15,000.00	14,208.75	15,000.00	15,000.00	.0%
0328110 4300 ELCTRICITY	44.47	.00	.00	.00	.00	.00	.0%
0328110 4720 CNSULTNT	5,429.50	13,000.00	13,000.00	.00	13,000.00	13,000.00	.0%
0328110 4900 ADMIN FEES	11,403.74	28,000.00	28,000.00	23,586.35	28,000.00	28,000.00	.0%
0328110 4990 LS RNT EQP	5,000.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
TOTAL WASTE WATER ADMINISTRA	112,667.35	144,413.00	145,133.00	105,838.40	144,413.00	147,525.00	2.2%
TOTAL WASTE WATER ADMINISTRA	112,667.35	144,413.00	145,133.00	105,838.40	144,413.00	147,525.00	2.2%

8120 SANITARY SEWERS

QSBY CONSOLIDATED SWR DISTRICT	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE
0328120 1001 ML TICKETS	.00	100.00	100.00	.00	100.00	100.00	.0%
0328120 1010 WAGES	150,337.73	165,000.00	165,000.00	131,132.90	165,000.00	180,000.00	9.1%
0328120 1020 OVERTIME	10,114.28	15,000.00	15,000.00	9,216.56	15,000.00	15,000.00	.0%
0328120 4110 VHCL R M	1,737.65	4,250.00	4,250.00	3,069.57	4,250.00	4,250.00	.0%
0328120 4230 WATER	1,575.00	2,250.00	2,250.00	2,250.00	2,250.00	2,500.00	11.1%
0328120 4300 ELCTRICITY	31,706.92	47,000.00	47,000.00	29,818.89	47,000.00	45,000.00	-4.3%
0328120 4400 MSC CTRL	26,091.64	34,500.00	61,010.00	32,464.17	61,010.00	45,000.00	30.4%
0328120 4410 FUEL	6,036.30	8,000.00	8,000.00	5,142.80	8,000.00	8,000.00	.0%
0328120 4440 SWR LN MNT	.00	15,000.00	15,000.00	4,500.00	15,000.00	15,000.00	.0%
0328120 4446 SAFETY T M	.00	.00	.00	.00	.00	900.00	.0%
0328120 4500 HTNG FUEL	1,001.61	1,950.00	1,950.00	1,165.86	1,950.00	1,950.00	.0%
0328120 4520 ODOR CNTRL	.00	16,500.00	16,500.00	9,990.00	16,500.00	16,500.00	.0%
0328120 4800 EQP RP	5,209.33	10,500.00	10,500.00	.00	10,500.00	10,500.00	.0%
0328120 4820 UNIFORMS	2,322.10	2,500.00	2,500.00	2,294.12	2,500.00	2,500.00	.0%
TOTAL SANITARY SEWERS	236,132.56	322,550.00	349,060.00	231,044.87	349,060.00	347,200.00	7.6%
TOTAL SANITARY SEWERS	236,132.56	322,550.00	349,060.00	231,044.87	349,060.00	347,200.00	7.6%

8130 SEWAGE TREATMENT & DISPOSAL

QSBY CONSOLIDATED SWR DISTRICT	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE
0328130 4425 SWGE T GF	680,535.19	975,000.00	975,000.00	546,727.29	975,000.00	975,000.00	.0%
TOTAL SEWAGE TREATMENT & DIS	680,535.19	975,000.00	975,000.00	546,727.29	975,000.00	975,000.00	.0%
TOTAL SEWAGE TREATMENT & DIS	680,535.19	975,000.00	975,000.00	546,727.29	975,000.00	975,000.00	.0%

9010 NYS EMPLOYEES RETIREMENT SYS

0329010 NYS EMPLOYEES RETIREMENT SYS

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TOWN OF QUEENSBURY
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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE
0329010 8010 NYS RTRM	25,508.25	24,000.00	24,000.00	6,544.17	24,000.00	38,000.00	58.3%
TOTAL NYS EMPLOYEES RETIREME	25,508.25	24,000.00	24,000.00	6,544.17	24,000.00	38,000.00	58.3%
TOTAL NYS EMPLOYEES RETIREME	25,508.25	24,000.00	24,000.00	6,544.17	24,000.00	38,000.00	58.3%

9030 SOCIAL SECURITY AND MEDICARE							
0329030 SOCIAL SECURITY AND MEDICARE							
0329030 8030 SOC SECUR	15,588.22	20,000.00	20,000.00	13,767.88	20,000.00	21,000.00	5.0%
TOTAL SOCIAL SECURITY AND ME	15,588.22	20,000.00	20,000.00	13,767.88	20,000.00	21,000.00	5.0%
TOTAL SOCIAL SECURITY AND ME	15,588.22	20,000.00	20,000.00	13,767.88	20,000.00	21,000.00	5.0%

9040 WORKERS COMPENSATION							
0329040 WORKERS COMPENSATION							
0329040 8040 WCMP INS	11,991.48	13,000.00	13,000.00	10,979.77	13,000.00	12,000.00	-7.7%
TOTAL WORKERS COMPENSATION	11,991.48	13,000.00	13,000.00	10,979.77	13,000.00	12,000.00	-7.7%
TOTAL WORKERS COMPENSATION	11,991.48	13,000.00	13,000.00	10,979.77	13,000.00	12,000.00	-7.7%

9055 DISABILITY INSURANCE							
0329055 DISABILITY INSURANCE							
0329055 8055 DSB INS	238.69	400.00	400.00	154.61	400.00	400.00	.0%
TOTAL DISABILITY INSURANCE	238.69	400.00	400.00	154.61	400.00	400.00	.0%
TOTAL DISABILITY INSURANCE	238.69	400.00	400.00	154.61	400.00	400.00	.0%

9060 HEALTH INSURANCE BENEFITS							
0329060 HEALTH INSURANCE BENEFITS							
0329060 8060 HEALTH INS	106,792.85	140,000.00	138,000.00	96,168.41	140,000.00	115,000.00	-17.9%
0329060 8061 BUY OUT	1,900.00	1,200.00	3,200.00	1,900.00	1,200.00	3,000.00	150.0%
0329060 8062 MDCR REIM	6,450.88	7,000.00	7,000.00	5,541.84	7,000.00	7,500.00	7.1%
0329060 8063 HLCRE REIM	578.29	500.00	500.00	146.25	500.00	500.00	.0%
TOTAL HEALTH INSURANCE BENEF	115,722.02	148,700.00	148,700.00	103,756.50	148,700.00	126,000.00	-15.3%
TOTAL HEALTH INSURANCE BENEF	115,722.02	148,700.00	148,700.00	103,756.50	148,700.00	126,000.00	-15.3%

9710 SERIAL BONDS							
0329710 SERIAL BONDS							
0329710 6010 BOND PRIN	.00	270,500.00	270,500.00	270,500.00	270,500.00	278,000.00	2.8%

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QSBY CONSOLIDATED SWR DISTRICT	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE
0329710 7010 BOND INT	61,278.99	119,308.00	119,308.00	103,173.15	119,308.00	113,000.00	-5.3%
TOTAL SERIAL BONDS	61,278.99	389,808.00	389,808.00	373,673.15	389,808.00	391,000.00	.3%
TOTAL SERIAL BONDS	61,278.99	389,808.00	389,808.00	373,673.15	389,808.00	391,000.00	.3%

9720 INSTALLMENT BOND							

0329720 INSTALLMENT BOND							
0329720 6020 DP INST	56,508.15	58,068.00	58,068.00	.00	58,068.00	60,000.00	3.3%
0329720 7020 DI INST	21,000.87	19,443.00	19,443.00	.00	19,443.00	18,000.00	-7.4%
TOTAL INSTALLMENT BOND	77,509.02	77,511.00	77,511.00	.00	77,511.00	78,000.00	.6%
TOTAL INSTALLMENT BOND	77,509.02	77,511.00	77,511.00	.00	77,511.00	78,000.00	.6%

9730 BOND ANTICIPATION NOTES							

0329730 BOND ANTICIPATION NOTES							
0329730 6030 BAN PRIN	.00	133,250.00	133,250.00	120,663.71	133,250.00	133,250.00	.0%
0329730 7030 BAN INT	7,143.62	11,163.00	11,163.00	4,530.50	11,163.00	9,300.00	-16.7%
TOTAL BOND ANTICIPATION NOTE	7,143.62	144,413.00	144,413.00	125,194.21	144,413.00	142,550.00	-1.3%
TOTAL BOND ANTICIPATION NOTE	7,143.62	144,413.00	144,413.00	125,194.21	144,413.00	142,550.00	-1.3%
TOTAL QSBY CONSOLIDATED SWR	1,347,093.40	2,286,645.00	2,313,875.00	1,520,235.69	2,313,155.00	2,281,575.00	-.2%

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

S QUEENSBURY SEW DIST			2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE
0359710	7010	BOND INT	10,049.02	9,350.00	9,350.00	9,347.03	9,350.00	8,450.00	-9.6%
TOTAL SERIAL BONDS			55,049.02	54,350.00	54,350.00	54,347.03	54,350.00	53,450.00	-1.7%
TOTAL SERIAL BONDS			55,049.02	54,350.00	54,350.00	54,347.03	54,350.00	53,450.00	-1.7%
TOTAL S QUEENSBURY SEW DIST			115,515.14	130,974.00	130,974.00	111,748.66	130,974.00	142,725.00	9.0%

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

RT9 SEWER DIST	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE
0369710 7010 BOND INT	31,319.93	.00	.00	.00	.00	.00	.0%
TOTAL SERIAL BONDS	191,319.93	.00	.00	.00	.00	.00	.0%
TOTAL SERIAL BONDS	191,319.93	.00	.00	.00	.00	.00	.0%

9730 BOND ANTICIPATION NOTES							

0369730 BOND ANTICIPATION NOTES							
0369730 7030 BAN INT	4,018.29	.00	.00	.00	.00	.00	.0%
TOTAL BOND ANTICIPATION NOTE	4,018.29	.00	.00	.00	.00	.00	.0%
TOTAL BOND ANTICIPATION NOTE	4,018.29	.00	.00	.00	.00	.00	.0%

9901 TRANSFER TO A FUND							

0369901 TRANSFER TO A FUND							
0369901 9128 TR T OP FN	242,673.77	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO A FUND	242,673.77	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO A FUND	242,673.77	.00	.00	.00	.00	.00	.0%
TOTAL RT9 SEWER DIST	684,571.29	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

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ACCOUNTS FOR:

WEST QSBY SEWER DISTRICT	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE

8110 WASTE WATER ADMINISTRATION							

0378110 WASTE WATER ADMINISTRATION							
4130 TOWN COUNSEL RETAINER							
0378110 4130 TWN CSL RT	246.00	.00	.00	.00	.00	.00	.0%
0378110 4132 O LGL FS	2,041.50	.00	.00	.00	.00	.00	.0%
0378110 4900 ADMIN FEES	1,350.00	.00	.00	.00	.00	.00	.0%
0378110 4901 IN DT ADMN	18,175.00	.00	.00	.00	.00	.00	.0%
TOTAL WASTE WATER ADMINISTRA	21,812.50	.00	.00	.00	.00	.00	.0%
TOTAL WASTE WATER ADMINISTRA	21,812.50	.00	.00	.00	.00	.00	.0%

8120 SANITARY SEWERS							

0378120 SANITARY SEWERS							
0378120 4300 ELCTRICITY	149.18	.00	.00	.00	.00	.00	.0%
0378120 4400 MSC CTRL	1,806.81	.00	.00	.00	.00	.00	.0%
TOTAL SANITARY SEWERS	1,955.99	.00	.00	.00	.00	.00	.0%
TOTAL SANITARY SEWERS	1,955.99	.00	.00	.00	.00	.00	.0%

8130 SEWAGE TREATMENT & DISPOSAL							

0378130 SEWAGE TREATMENT & DISPOSAL							
0378130 4425 SWGE T GF	20,312.58	.00	.00	.00	.00	.00	.0%
TOTAL SEWAGE TREATMENT & DIS	20,312.58	.00	.00	.00	.00	.00	.0%
TOTAL SEWAGE TREATMENT & DIS	20,312.58	.00	.00	.00	.00	.00	.0%

9710 SERIAL BONDS							

0379710 SERIAL BONDS							
0379710 6010 BOND PRIN	104,796.95	.00	.00	.00	.00	.00	.0%
0379710 7010 BOND INT	33,137.26	.00	.00	.00	.00	.00	.0%
TOTAL SERIAL BONDS	137,934.21	.00	.00	.00	.00	.00	.0%
TOTAL SERIAL BONDS	137,934.21	.00	.00	.00	.00	.00	.0%

9901 TRANSFER TO A FUND							

0379901 TRANSFER TO A FUND							
0379901 9128 TR T OP FN	62,650.13	.00	.00	.00	.00	.00	.0%

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

WEST QSBY SEWER DISTRICT	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE
TOTAL TRANSFER TO A FUND	62,650.13	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO A FUND	62,650.13	.00	.00	.00	.00	.00	.0%
TOTAL WEST QSBY SEWER DISTRI	244,665.41	.00	.00	.00	.00	.00	.0%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE

1650	CENTRAL COMMUNICATIONS SYSTEMS						

0401650	CENTRAL COMMUNICATION SYSTEMS						
4100	TELEPHONE						
0401650 4100	TELEPHONE	13,675.94	15,000.00	15,000.00	11,463.74	15,000.00	16,500.00 10.0%
	TOTAL CENTRAL COMMUNICATION	13,675.94	15,000.00	15,000.00	11,463.74	15,000.00	16,500.00 10.0%
	TOTAL CENTRAL COMMUNICATIONS	13,675.94	15,000.00	15,000.00	11,463.74	15,000.00	16,500.00 10.0%

1680	INFORMATION TECHNOLOGY						

0401680	INFORMATION TECHNOLOGY						
0401680 2031	CP HRDWR	13,711.83	10,000.00	10,000.00	909.09	10,000.00	10,000.00 .0%
0401680 2032	CP SFTWR	31,581.93	30,000.00	30,000.00	23,279.18	30,000.00	30,000.00 .0%
0401680 4090	TREDSUB	.00	30,000.00	30,000.00	.00	30,000.00	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	45,293.76	73,000.00	73,000.00	24,188.27	73,000.00	73,000.00 .0%
	TOTAL INFORMATION TECHNOLOGY	45,293.76	73,000.00	73,000.00	24,188.27	73,000.00	73,000.00 .0%

1950	PROPERTY TAXES						

0401950	PROPERTY TAXES						
0401950 4430	PRPTY TXS	1,262.78	1,500.00	1,500.00	1,309.89	1,500.00	1,750.00 16.7%
	TOTAL PROPERTY TAXES	1,262.78	1,500.00	1,500.00	1,309.89	1,500.00	1,750.00 16.7%
	TOTAL PROPERTY TAXES	1,262.78	1,500.00	1,500.00	1,309.89	1,500.00	1,750.00 16.7%

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	227,290.28	225,000.00	225,000.00	193,283.42	225,000.00	260,000.00 15.6%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		2021	2022	2022	2022	2022	2022	2023	PCT
		ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	APPROVED	CHANGE	
QUEENSBURY WATER									
0408310	1020	343.90	5,000.00	5,000.00	198.03	5,000.00	1,500.00	-70.0%	
0408310	4010	2,155.41	3,500.00	3,500.00	3,017.75	3,500.00	3,500.00	.0%	
0408310	4030	18,582.61	30,000.00	30,000.00	15,188.10	30,000.00	27,500.00	-8.3%	
0408310	4080	180.00	1,500.00	1,500.00	180.00	1,500.00	1,500.00	.0%	
0408310	4090	3,899.00	6,500.00	6,500.00	4,376.50	6,500.00	6,500.00	.0%	
0408310	4120	3,299.15	7,000.00	7,000.00	5,326.79	7,000.00	6,500.00	-7.1%	
0408310	4130	7,459.44	13,000.00	13,000.00	11,024.00	13,000.00	13,000.00	.0%	
0408310	4190	.00	1,000.00	1,550.00	1,550.00	1,550.00	1,550.00	.0%	
0408310	4200	51,478.30	55,000.00	55,675.00	55,671.70	55,000.00	64,000.00	16.4%	
0408310	4400	2,789.71	3,000.00	3,000.00	2,668.43	3,000.00	3,000.00	.0%	
0408310	4446	.00	1,000.00	1,000.00	2,279.35	1,000.00	6,500.00	550.0%	
0408310	4710	7,200.00	10,000.00	49,380.00	9,400.00	10,000.00	10,000.00	.0%	
0408310	4720	4,930.00	10,000.00	17,450.00	15,905.25	9,450.00	10,000.00	.0%	
0408310	4900	156,328.76	160,680.00	160,680.00	159,018.19	160,680.00	165,000.00	2.7%	
TOTAL WATER ADMINISTRATION		485,936.56	532,180.00	580,235.00	477,087.51	532,180.00	580,050.00	9.0%	
TOTAL WATER ADMINISTRATION		485,936.56	532,180.00	580,235.00	477,087.51	532,180.00	580,050.00	9.0%	
8320	WATER PURCHASE/SUPPLY								
0408320	1001	852.00	1,000.00	1,000.00	644.00	1,000.00	1,000.00	.0%	
0408320	1010	543,676.47	560,000.00	560,000.00	407,470.05	560,000.00	625,000.00	11.6%	
0408320	1020	84,062.50	95,000.00	95,000.00	74,117.89	95,000.00	100,000.00	5.3%	
0408320	2001	19,530.50	.00	.00	19,530.50	.00	.00	.0%	
0408320	4230	9,250.00	10,000.00	10,000.00	8,269.21	10,000.00	12,250.00	22.5%	
0408320	4300	347,043.79	390,000.00	440,000.00	373,333.51	390,000.00	425,000.00	9.0%	
0408320	4350	54,319.97	75,000.00	142,966.00	86,556.33	106,816.00	100,000.00	33.3%	
0408320	4400	28,265.89	30,500.00	32,772.56	22,039.69	32,772.56	30,000.00	-1.6%	
0408320	4500	25,319.77	30,000.00	30,000.00	16,601.69	30,000.00	30,000.00	.0%	
0408320	4820	1,082.91	2,500.00	2,500.00	374.98	2,500.00	2,500.00	.0%	
TOTAL WATER PURCHASE/SUPPLY		1,113,403.80	1,194,000.00	1,314,238.56	989,447.35	1,228,088.56	1,325,750.00	11.0%	
TOTAL WATER PURCHASE/SUPPLY		1,113,403.80	1,194,000.00	1,314,238.56	989,447.35	1,228,088.56	1,325,750.00	11.0%	
8330	WATER PURIFICATION								
0408330	1010	78,979.77	80,000.00	80,000.00	67,766.19	80,000.00	91,100.00	13.9%	
0408330	1020	15,621.79	16,500.00	16,500.00	14,152.12	16,500.00	16,500.00	.0%	
0408330	4271	246,401.78	260,000.00	260,000.00	238,037.98	260,000.00	285,000.00	9.6%	
0408330	4400	16,047.20	23,000.00	23,000.00	12,485.60	23,000.00	23,000.00	.0%	

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE
TOTAL WATER PURIFICATION	357,050.54	379,500.00	379,500.00	332,441.89	379,500.00	415,600.00	9.5%
TOTAL WATER PURIFICATION	357,050.54	379,500.00	379,500.00	332,441.89	379,500.00	415,600.00	9.5%

8340 TRANSMISSION AND DISTRIBUTION							

0408340 TRANSMISSION AND DISTRIBUTION							
0408340 1001 ML TICKETS	.00	500.00	500.00	42.00	500.00	500.00	.0%
0408340 1010 WAGES	645,008.78	700,000.00	700,000.00	547,154.20	700,000.00	770,000.00	10.0%
0408340 1020 OVERTIME	8,700.06	26,000.00	26,000.00	9,735.71	26,000.00	28,000.00	7.7%
0408340 2020 VEHICLES	27,274.00	.00	43,476.00	43,446.80	43,476.00	.00	.0%
0408340 2050 RDIO EQP	.00	.00	.00	.00	.00	1,000.00	.0%
0408340 2300 MTRNG DVS	98,276.93	120,000.00	146,479.87	119,233.96	141,479.87	120,000.00	.0%
0408340 4110 VHCL R M	18,078.73	15,000.00	15,000.00	12,388.07	15,000.00	18,500.00	23.3%
0408340 4320 SRVC MTRLS	28,872.86	35,000.00	45,549.00	31,195.56	40,700.00	35,000.00	.0%
0408340 4340 MAINT CNTR	4,360.17	8,500.00	8,500.00	5,716.18	8,500.00	8,500.00	.0%
0408340 4400 MSC CTRL	35,213.13	35,000.00	38,000.00	22,773.42	35,000.00	35,000.00	.0%
0408340 4410 FUEL	29,767.07	32,500.00	32,500.00	22,791.78	32,500.00	40,000.00	23.1%
0408340 4791 EQP MNT C	.00	133,300.00	133,300.00	131,953.45	133,300.00	136,500.00	2.4%
0408340 4800 EQP RP	687.27	10,000.00	10,000.00	2,157.72	10,000.00	10,000.00	.0%
0408340 4820 UNIFORMS	4,958.56	5,250.00	5,250.00	4,348.34	5,250.00	5,250.00	.0%
TOTAL TRANSMISSION AND DISTR	901,197.56	1,121,050.00	1,204,554.87	952,937.19	1,191,705.87	1,208,250.00	7.8%
TOTAL TRANSMISSION AND DISTR	901,197.56	1,121,050.00	1,204,554.87	952,937.19	1,191,705.87	1,208,250.00	7.8%

9010 NYS EMPLOYEES RETIREMENT SYS							

0409010 NYS EMPLOYEES RETIREMENT SYS							
0409010 8010 NYS RTRM	226,805.24	196,000.00	196,000.00	59,145.85	196,000.00	253,000.00	29.1%
TOTAL NYS EMPLOYEES RETIREME	226,805.24	196,000.00	196,000.00	59,145.85	196,000.00	253,000.00	29.1%
TOTAL NYS EMPLOYEES RETIREME	226,805.24	196,000.00	196,000.00	59,145.85	196,000.00	253,000.00	29.1%

9030 SOCIAL SECURITY AND MEDICARE							

0409030 SOCIAL SECURITY AND MEDICARE							
0409030 8030 SOC SECUR	116,925.54	131,000.00	131,000.00	95,618.81	131,000.00	146,000.00	11.5%
TOTAL SOCIAL SECURITY AND ME	116,925.54	131,000.00	131,000.00	95,618.81	131,000.00	146,000.00	11.5%
TOTAL SOCIAL SECURITY AND ME	116,925.54	131,000.00	131,000.00	95,618.81	131,000.00	146,000.00	11.5%

9040 WORKERS COMPENSATION							

0409040 WORKERS COMPENSATION							
0409040 8040 WCMP INS	52,152.85	64,000.00	64,000.00	58,225.58	64,000.00	61,000.00	-4.7%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

QUEENSBURY WATER				2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE
0409950	9030	0065	TRNS CP	199,175.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC				274,175.00	.00	.00	.00	.00	.00	.0%
TOTAL TRANSFER TO CAP PROJEC				274,175.00	.00	.00	.00	.00	.00	.0%
TOTAL QUEENSBURY WATER				4,542,015.20	4,903,252.00	5,105,050.43	3,869,699.32	5,007,996.43	5,582,100.00	13.8%

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TOWN OF QUEENSBURY
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SHORE COLONY WATER	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE	

1650	CENTRAL COMMUNICATIONS SYSTEMS							

0471650	CENTRAL COMMUNICATION SYSTEMS							
4100	TELEPHONE							
0471650 4100	TELEPHONE	846.16	1,100.00	1,100.00	338.28	1,100.00	1,100.00	.0%
TOTAL CENTRAL COMMUNICATION		846.16	1,100.00	1,100.00	338.28	1,100.00	1,100.00	.0%
TOTAL CENTRAL COMMUNICATIONS		846.16	1,100.00	1,100.00	338.28	1,100.00	1,100.00	.0%

8310	WATER ADMINISTRATION							

0478310	WATER ADMINISTRATION							
0478310 4400	MSC CTRL	5,646.52	3,500.00	3,500.00	69.00	3,500.00	3,500.00	.0%
TOTAL WATER ADMINISTRATION		5,646.52	3,500.00	3,500.00	69.00	3,500.00	3,500.00	.0%
TOTAL WATER ADMINISTRATION		5,646.52	3,500.00	3,500.00	69.00	3,500.00	3,500.00	.0%

8320	WATER PURCHASE/SUPPLY							

0478320	WATER PURCHASE/SUPPLY							
0478320 4300	ELCTRICITY	700.00	800.00	800.00	725.59	800.00	800.00	.0%
0478320 4400	MSC CTRL	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	.0%
TOTAL WATER PURCHASE/SUPPLY		3,950.00	4,050.00	4,050.00	3,975.59	4,050.00	4,050.00	.0%
TOTAL WATER PURCHASE/SUPPLY		3,950.00	4,050.00	4,050.00	3,975.59	4,050.00	4,050.00	.0%

8330	WATER PURIFICATION							

0478330	WATER PURIFICATION							
0478330 4400	MSC CTRL	2,865.27	4,500.00	4,500.00	430.08	4,500.00	4,500.00	.0%
TOTAL WATER PURIFICATION		2,865.27	4,500.00	4,500.00	430.08	4,500.00	4,500.00	.0%
TOTAL WATER PURIFICATION		2,865.27	4,500.00	4,500.00	430.08	4,500.00	4,500.00	.0%

8340	TRANSMISSION AND DISTRIBUTION							

0478340	TRANSMISSION AND DISTRIBUTION							
0478340 4400	MSC CTRL	2,945.28	6,000.00	6,000.00	1,511.78	6,000.00	6,000.00	.0%

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TOWN OF QUEENSBURY
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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

SHORE COLONY WATER	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE
TOTAL TRANSMISSION AND DISTR	2,945.28	6,000.00	6,000.00	1,511.78	6,000.00	6,000.00	.0%
TOTAL TRANSMISSION AND DISTR	2,945.28	6,000.00	6,000.00	1,511.78	6,000.00	6,000.00	.0%

9710 SERIAL BONDS							

0479710 SERIAL BONDS							
0479710 6010 BOND PRIN	9,000.00	9,250.00	9,250.00	9,250.00	9,250.00	9,500.00	2.7%
0479710 7010 BOND INT	566.88	388.00	388.00	386.88	388.00	202.00	-47.9%
TOTAL SERIAL BONDS	9,566.88	9,638.00	9,638.00	9,636.88	9,638.00	9,702.00	.7%
TOTAL SERIAL BONDS	9,566.88	9,638.00	9,638.00	9,636.88	9,638.00	9,702.00	.7%
TOTAL SHORE COLONY WATER	25,820.11	28,788.00	28,788.00	15,961.61	28,788.00	28,852.00	.2%

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TOWN OF QUEENSBURY
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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

WARREN CNTY OCCUPANCY TAX FUND	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE

6410 PUBLICITY							

0506410 WARREN CNTY OCCUPANCY TAX FUND							
4412 USE OF OCCUPANCY TAX							
0506410 4412 USE OC TX	117,730.00	.00	135,378.00	135,378.00	76,278.00	.00	.0%
0506410 4412 7020 USE OC TX	34,281.46	35,000.00	35,000.00	23,997.72	35,000.00	40,000.00	14.3%
TOTAL WARREN CNTY OCCUPANCY	152,011.46	35,000.00	170,378.00	159,375.72	111,278.00	40,000.00	14.3%
TOTAL PUBLICITY	152,011.46	35,000.00	170,378.00	159,375.72	111,278.00	40,000.00	14.3%
TOTAL WARREN CNTY OCCUPANCY	152,011.46	35,000.00	170,378.00	159,375.72	111,278.00	40,000.00	14.3%

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TOWN OF QUEENSBURY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

		2021	2022	2022	2022	2022	2023	PCT
		ACTUAL	ORIG BUD	REVISED	ACTUAL	PROJECTION	APPROVED	CHANGE

8790	GENERAL NATURAL RESOURCES							

0518790	GLEN LAKE AQUATIC PLT GR CONTR							
4400	MISCELLANEOUS CONTRACTUAL							
0518790	4400 MSC CTRL	15,870.50	40,122.00	118,122.00	112,995.00	118,122.00	48,481.00	20.8%
	TOTAL GLEN LAKE AQUATIC PLT	15,870.50	40,122.00	118,122.00	112,995.00	118,122.00	48,481.00	20.8%
	TOTAL GENERAL NATURAL RESOUR	15,870.50	40,122.00	118,122.00	112,995.00	118,122.00	48,481.00	20.8%
	TOTAL GLEN LAKE AQUATIC PLT	15,870.50	40,122.00	118,122.00	112,995.00	118,122.00	48,481.00	20.8%

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TOWN OF QUEENSBURY
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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

LAKE SUNNYSIDE AQUATIC PLANT	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE

8790 GENERAL NATURAL RESOURCES							

0528790 LAKE SUNNYSIDE AQUATIC PLANT							
4400 MISCELLANEOUS CONTRACTUAL							
0528790 4400 MSC CTRL	15,720.00	12,677.00	28,177.00	25,720.00	12,677.00	15,805.00	24.7%
TOTAL LAKE SUNNYSIDE AQUATIC	15,720.00	12,677.00	28,177.00	25,720.00	12,677.00	15,805.00	24.7%
TOTAL GENERAL NATURAL RESOUR	15,720.00	12,677.00	28,177.00	25,720.00	12,677.00	15,805.00	24.7%
TOTAL LAKE SUNNYSIDE AQUATIC	15,720.00	12,677.00	28,177.00	25,720.00	12,677.00	15,805.00	24.7%

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TOWN OF QUEENSBURY
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PROJECTION: 2023 2023 TOWN OF QUEENSBURY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

NO QSBY WW DISP DISTRICT	2021 ACTUAL	2022 ORIG BUD	2022 REVISED BUD	2022 ACTUAL	2022 PROJECTION	2023 APPROVED	PCT CHANGE

8130 SEWAGE TREATMENT & DISPOSAL							

0538130 SEWAGE TREATMENT & DISPOSAL							
4400 MISCELLANEOUS CONTRACTUAL							
0538130 4400 MSC CTRL	465.00	655.00	655.00	150.00	655.00	655.00	.0%
TOTAL SEWAGE TREATMENT & DIS	465.00	655.00	655.00	150.00	655.00	655.00	.0%
TOTAL SEWAGE TREATMENT & DIS	465.00	655.00	655.00	150.00	655.00	655.00	.0%
TOTAL NO QSBY WW DISP DISTRI	465.00	655.00	655.00	150.00	655.00	655.00	.0%
GRAND TOTAL	33,558,997.57	33,240,394.00	37,653,650.43	31,211,013.22	35,410,120.38	38,888,871.00	17.0%

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

Equalized Total Assessed Value 5,031,301,127

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	13,902,333	0.28
13100	CO - GENERALLY	RPTL 406(1)	53	109,828,688	2.18
13430	CITY O/S LIMITS - SPECIFIED US	RPTL 406(2)	18	2,562,333	0.05
13433	CITY O/S LIMITS - SPECIFIED US	RPTL 406(2)	1	27,556	0.00
13440	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	2	3,364,889	0.07
13441	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	2	692,444	0.01
13443	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	5	6,427,889	0.13
13500	TOWN - GENERALLY	RPTL 406(1)	89	26,108,556	0.52
13510	TOWN - CEMETERY LAND	RPTL 446	19	6,095,111	0.12
13800	SCHOOL DISTRICT	RPTL 408	10	48,273,333	0.96
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	10	41,930,556	0.83
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	4	933,000	0.02
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	23	18,312,778	0.36
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	5	7,155,667	0.14
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	27	52,406,972	1.04
25200	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	565,000	0.01
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	18	15,994,222	0.32
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	233,778	0.00
26100	VETERANS ORGANIZATION	RPTL 452	2	500,000	0.01
26250	HISTORICAL SOCIETY	RPTL 444	2	49,444	0.00
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	17	15,563,111	0.31
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	1	2,645,444	0.05
28240	NONPROF - HOUSING/INDUST FAC	CLS UCON CH 270	1	222,778	0.00
33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	1	76,333	0.00
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	3	7,444	0.00
41121	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	685	22,501,803	0.45
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	435	24,723,083	0.49
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	245	16,933,378	0.34
41161	COLD WAR VETERANS (15%)	RPTL 458-b	84	1,117,183	0.02
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	9	319,900	0.01

Equalized Total Assessed Value 5,031,301,127

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41400	CLERGY	RPTL 460	8	13,333	0.00
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	8	718,667	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	96	10,442,369	0.21
41801	PERSONS AGE 65 OR OVER	RPTL 467	146	13,517,937	0.27
41803	PERSONS AGE 65 OR OVER	RPTL 467	280	19,258,570	0.38
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	193,178	0.00
42120	TEMPORARY GREENHOUSES	RPTL 483-c	4	301,844	0.01
47200	RAILROAD - PARTIALLY EXEMPT	RPTL 489-d&dd	1	567,726	0.01
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	17	3,712,920	0.07
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	3	269,000	0.01
47611	BUSINESS INVESTMENT PROPERTY P	RPTL 485-b	5	885,157	0.02
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	7,505,333	0.15
50001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	0	0.00
50006	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	0	0.00
Total Exemptions Exclusive of System Exemptions:			2,360	489,355,708	9.73
Total System Exemptions:			5	7,505,333	0.15
Totals:			2,365	496,861,041	9.88

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 5,031,301,127

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	13,902,333	0.28
13100	CO - GENERALLY	RPTL 406(1)	53	109,828,688	2.18
13430	CITY O/S LIMITS - SPECIFIED US	RPTL 406(2)	18	2,562,333	0.05
13433	CITY O/S LIMITS - SPECIFIED US	RPTL 406(2)	1	27,556	0.00
13440	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	2	3,364,889	0.07
13441	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	2	692,444	0.01
13443	CITY O/S LIMITS - SEWER OR WAT	RPTL 406(3)	5	6,427,889	0.13
13500	TOWN - GENERALLY	RPTL 406(1)	89	26,108,556	0.52
13510	TOWN - CEMETERY LAND	RPTL 446	19	6,095,111	0.12
13800	SCHOOL DISTRICT	RPTL 408	10	48,273,333	0.96
18020	MUNICIPAL INDUSTRIAL DEV AGENC	RPTL 412-a	10	41,930,556	0.83
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	4	933,000	0.02
25110	NONPROF CORP - RELIG(CONST PR	RPTL 420-a	23	18,312,778	0.36
25120	NONPROF CORP - EDUCL(CONST PR	RPTL 420-a	5	7,155,667	0.14
25130	NONPROF CORP - CHAR (CONST PR	RPTL 420-a	27	52,406,972	1.04
25200	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	565,000	0.01
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	18	15,994,222	0.32
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	2	233,778	0.00
26100	VETERANS ORGANIZATION	RPTL 452	2	500,000	0.01
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33201	TAX SALE - COUNTY OWNED	RPTL 406(5)	1	76,333	0.00
41101	VETS EX BASED ON ELIGIBLE FUND	RPTL 458(1)	3	7,444	0.00
41121	ALT VET EX-WAR PERIOD-NON-COMI	RPTL 458-a	685	22,501,803	0.45
41131	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	435	24,723,083	0.49

Equalized Total Assessed Value 5,031,301,127

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41141	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	245	16,933,378	0.34
41161	COLD WAR VETERANS (15%)	RPTL 458-b	84	1,117,183	0.02
41171	COLD WAR VETERANS (DISABLED)	RPTL 458-b	9	319,900	0.01
41400	CLERGY	RPTL 460	8	13,333	0.00
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	8	718,667	0.01
41800	PERSONS AGE 65 OR OVER	RPTL 467	96	10,442,369	0.21
41801	PERSONS AGE 65 OR OVER	RPTL 467	146	13,517,937	0.27
41803	PERSONS AGE 65 OR OVER	RPTL 467	280	19,258,570	0.38
41933	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	193,178	0.00
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47450	FOREST/REF LAND - FISHER ACT	RPTL 480	17	3,712,920	0.07
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	3	269,000	0.01
47611	BUSINESS INVESTMENT PROPERTY	RPTL 485-b	5	885,157	0.02
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	7,505,333	0.15
50001	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	0	0.00
50006	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	0	0.00

Total Exemptions Exclusive of System Exemptions:

Total System Exemptions:

Totals:

2,360	489,355,708	9.73
5	7,505,333	0.15
2,365	496,861,041	9.88

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: _____

				ESTIMATED 2022 FUND BALANCE
Org	Object	Project	Description	
0010000	0909		GENERAL FUND	(4,481,695.29)
0020000	0909		CEMETERY FUND	(62,618.03)
0040000	0909		HIGHWAY FUND	(828,326.70)
0050000	0908	4980	FIRE FUND	(907,882.47)
0050000	0908	4981	EMS FUND	(1,466,709.04)
0090000	0909		LANDFILL FUND	(684,459.67)
0200000	0909		FORT AMHERST LIGHTING FUND	(3,938.87)
0210000	0909		CLEVERDALE LIGHTING FUND	(9,487.08)
0220000	0909		PINEWOOD LIGHTING FUND	(1,187.78)
0230000	0909		SO QUEENSBURY LIGHTING FUND	(22,293.91)
0240000	0909		WEST QUEENSBURY LIGHTING FUND	(16,538.41)
0250000	0909		QUEENSBURY LIGHTING FUND	(286,256.94)
* 0300000	0909		PAC SEWER FUND	(67,365.60)
0310000	0909		RESERVOIR PARK SEWER FUND	(61,054.26)
0320000	0909		QUEENSBURY CONSOLIDATED SEWER FUND	(1,243,058.08)
* 0330000	0909		TECHNICAL PARK SEWER FUND	(20,245.03)
0350000	0909		SO QUEENSBURY SEWER FUND	(70,412.52)
* 0360000	0909		RTE 9 SEWER FUND	(849,171.00)
* 0370000	0909		WEST QUEENSBURY SEWER FUND	(220,988.53)
0400000	0909		QUEENSBURY WATER FUND	(3,095,981.59)
0470000	0909		SHORE COLONY WATER FUND	(10,749.73)
0500000	0909		OCCUPANCY TAX FUND	(106,330.09)
0510000	0909		GLEN LAKE AQUATIC FUND	(119,290.44)
0520000	0909		LAKE SUNNYSIDE AQUATIC FUND	(38,776.89)
0530000	0909		NO QUEENSBURY WASTE WATER FUND	(23,916.72)
0010000	0878	0061	RECREATION ASSESSMENT RESERVE	(186,615.95)
0010000	0878	0062	HIGHWAY GARAGE RESERVE	(3,632.89)
0010000	0878	0064	CAPITAL RESERVE	(3,123,224.29)
0010000	0878	0066	TOWN-WIDE DRAINAGE RESERVE	(126,263.43)
0090000	0878	0063	LANDFILL CLOSURE RESERVE	(760,069.85)
0090000	0878	112	LANDFILL EQUIPMENT RESERVE	(158,001.84)
0400000	0878	0065	WATER CAPITAL RESERVE	(289,864.78)
0400000	0878	0078	WATER EQUIPMENT RESERVE	(8,663.94)

* These Funds will be consolidated to 032 in 2023