

TOWN OF CLIFTON PARK

2016 FISCAL YEAR BUDGET

COMPREHENSIVE BUDGET

I. DEPARTMENTAL MISSIONS

II. GENERAL FUND - EXPENDITURES

GENERAL FUND

EXPENDITURES

A. GENERAL ADMINISTRATION

A1	Comptroller's Office
A2	Employee Benefits
A3	Insurance
A4	Legal Services
A5	Legislative Services
A6	Supervisor's Office
A7	Town Clerk's Office

B. CULTURE AND RECREATION

B1	Town Parks & Pools
B2	Buildings & Grounds
B3	Parks & Recreation Administration
B4	Recreation Programs

C. COMMUNITY SERVICES

C1	Elections
C2	Summer Recreation
C3	Full Day Summer Recreation
C4	Community Programs
C5	Community Support
C6	Community Enhancement

D. PUBLIC HEALTH

D1	Animal Control
D2	Community Services
D3	Solid Waste Management

GENERAL FUND

EXPENDITURES

E. BOARDS - COMMISSIONS - COMMITTEES

- E1 Environmental Conservation Committee
- E2 Ethics Board
- E3 Zoning Board
- E4 Planning Board
- E5 Emergency Services Advisory Board
- E6 Open Space, Trails & Riverfront Committee
- E7 Highway Traffic Safety Committee

F. GENERAL OPERATIONS & FACILITIES

- F1 Ephriam Stevens Public Safety Building
- F2 Town Hall (Plant Operation Maintenance)
- F3 H. Kinns Community Center
- F4 Sheriff Satellite Office
- F5 Locust Lane Clubhouse
- F6 Burning Bush Clubhouse

G. TRANSPORTATION

- G1 Traffic Control
- G1 Highway Administration
- G1 Highway Garage

H. DEBT SERVICE

- H1 Debt

GENERAL FUND

EXPENDITURES

I. PUBLIC SAFETY

- I1 Disaster Preparedness
- I2 Justice Court
- I3 Law Enforcement
- I4 Safety Office

J. TAX COLLECTION & STABILIZATION

- J1 Assessor's Office
- J2 Receiver of Taxes & Assessments
- J3 Property Tax Reduction

K. COMMUNITY DEVELOPMENT

- K1 Building & Zoning Department
- K2 Engineering
- K3 Planning Department
- K4 Community Development
- K5 Purchase of Land/Open Space

L. COMMUNITY HISTORY ARTS and CULTURE

- L1 Town Historian
- L1 Historic Commission
- L1 Arts & Culture Commission
- L2 Programs
- L2 Not So Common Players
- L2 Community Chorus
- L2 Community Historic Center/Grooms Road Emporium
- L2 Mohawk Valley Grange
- L2 Theater, Art and Culture Center

M. EXPENSE SUMMARY

A. GENERAL ADMINISTRATION

- A1 Comptroller's Office
- A2 Employee Benefits
- A3 Insurance
- A4 Legal Services
- A5 Legislative Services
- A6 Supervisor's Office
- A7 Town Clerk's Office

TOWN OF CLIFTON PARK
2016 BUDGET
DEPARTMENT: COMPTROLLER

A1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-1315-E803	COMPTROLLER SALARY	87,331	94,456	96,338	96,338	98,256	98,256	98,256
A-1315-E	ASST. COMP. SALARY	63,945	58,142	63,324	63,324	64,584	64,584	64,584
A-1315-E230	PAYROLL CLERK	48,854	50,316	53,367	53,367	54,426	54,426	54,426
A-1315-E262	ACCOUNT CLERK	45,710	47,458	49,091	49,091	51,010	51,010	51,010
TOTAL SALARY		245,840	250,372	262,120	262,120	268,276	268,276	268,276
A-1315-200	EQUIPMENT	398	0	500	0	600	600	600
TOTAL EQUIPMENT		398	0	500	0	600	600	600
A-1315-001	TRAINING/CONF.	765	545	1,000	870	1,200	1,200	1,200
A-1315-004	COMPUTER	2,864	2,918	3,600	3,300	3,600	3,600	3,600
A-1315-006	OFFICE SUPPLIES	781	871	900	900	900	900	900
A-1315-007	DUES/SUB/PUB	320	330	600	400	500	500	500
A-1315-008	PRINTING	879	880	2,000	2,500	2,500	2,500	2,500
A-1315-015	OTHER CONTRACTUAL	0	1,500	0	0	0	0	0
1-1315-017	PAYROLL SERVICE	15,719	16,672	17,000	17,000	18,000	18,000	18,000
TOTAL OF LINES 001- 017		21,328	23,716	25,100	24,970	26,700	26,700	26,700
A-1320-019	AUDITING EXPENSE	25,135	24,600	25,000	25,000	26,000	26,000	26,000
A-1320-0015	CONSULTING EXPENSE	0	0	0	0	4,000	4,000	4,000
TOTAL AUDIT/ACCT EXP		25,135	24,600	25,000	25,000	30,000	30,000	30,000
TOTAL		292,701	298,688	312,720	312,090	325,576	325,576	325,576

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GENERAL FUND

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TOWN OF CLIFTON PARK
2016 BUDGET
DEPARTMENT: COMPTROLLER

A1

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A-1315-E	ASST. COMP. SALARY	63,945	58,142	63,324	63,324	64,584	64,584	64,584
A-1315-E230	PAYROLL CLERK	48,854	50,316	53,367	53,367	54,426	54,426	54,426
A-1315-E262	ACCOUNT CLERK	45,710	47,458	49,091	49,091	51,010	51,010	51,010
TOTAL SALARY		245,840	250,372	262,120	262,120	268,276	268,276	268,276
A-1315-200	EQUIPMENT	398	0	500	0	600	600	600
TOTAL EQUIPMENT		398	0	500	0	600	600	600
A-1315-001	TRAINING/CONF.	765	545	1,000	870	1,200	1,200	1,200
A-1315-004	COMPUTER	2,864	2,918	3,600	3,300	3,600	3,600	3,600
A-1315-006	OFFICE SUPPLIES	781	871	900	900	900	900	900
A-1315-007	DUES/SUB/PUB	320	330	600	400	500	500	500
A-1315-008	PRINTING	879	880	2,000	2,500	2,500	2,500	2,500
A-1315-015	OTHER CONTRACTUAL	0	1,500	0	0	0	0	0
1-1315-017	PAYROLL SERVICE	15,719	16,672	17,000	17,000	18,000	18,000	18,000
TOTAL OF LINES 001- 017		21,328	23,716	25,100	24,970	26,700	26,700	26,700
A-1320-019	AUDITING EXPENSE	25,135	24,600	25,000	25,000	26,000	26,000	26,000
A-1320-0015	CONSULTING EXPENSE	0	0	0	0	4,000	4,000	4,000
TOTAL AUDIT/ACCT EXP		25,135	24,600	25,000	25,000	30,000	30,000	30,000
TOTAL		292,701	298,688	312,720	312,090	325,576	325,576	325,576

TOWN OF CLIFTON PARK

2016 BUDGET

DEPARTMENT: EMPLOYEE BENEFITS

A2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-9010-100	STATE ERS	886,717	858,703	859,363	801,907	725,000	725,000	725,000
A-9030-101	SOCIAL SECURITY	315,727	312,219	324,000	324,000	324,000	324,000	324,000
A-9035-102	MEDICARE	71,405	73,038	76,000	76,000	76,000	76,000	76,000
A-9040-103	WORKERS COMP	73,741	66,614	74,364	74,364	89,461	89,461	89,461
A-9050-104	UNEMPLOYMENT INSUR	13,798	11,794	13,000	9,500	10,000	10,000	10,000
A-9055-105	DISABILITY INSURANCE	6,990	7,098	8,000	7,200	8,000	8,000	8,000
A-9060-106	HOSP/MED INS & DENTAL	1,180,209	1,162,845	1,171,000	1,165,000	1,199,000	1,199,000	1,199,000
A-9065-107	VISION INSURANCE	37,010	36,534	38,600	38,600	38,600	38,600	38,600
A-9045-111	LIFE INSURANCE	13,367	12,767	14,300	13,000	13,300	13,300	13,300
TOTAL		2,598,964	2,541,612	2,578,627	2,509,571	2,483,361	2,483,361	2,483,361

TOWN OF CLIFTON PARK

2016 BUDGET

DEPARTMENT: INSURANCE

A3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-1910-108	INSUR - LIAB/PROP	113,093	125,647	140,000	135,000	145,000	145,000	145,000
TOTAL		113,093	125,647	140,000	135,000	145,000	145,000	145,000

TOWN OF CLIFTON PARK
2016 BUDGET
DEPARTMENT: LEGAL

A4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-1420-E693	TOWN ATTY SALARY	110,049	119,230	121,623	121,623	124,053	124,053	124,053
A-1420-E034	TOWN ATTY SALARY	25,195	25,951	26,470	26,470	26,999	26,999	26,999
A-1420-E494	TOWN ATTY SALARY	25,191	25,951	26,470	26,470	26,999	26,999	26,999
A-1420-E092	TOWN ATTY SALARY	16,719	17,221	17,565	17,565	17,916	17,916	17,916
A-1420-E693	CERT. CASES	5,000	0	0	0	0	0	0
A-1420-E0431	LEGAL SECRETARY	33,770	36,062	36,269	53,120	50,681	50,681	50,681
TOTAL SALARY		215,924	224,415	228,397	245,248	246,648	246,648	246,648
A-1420-001	TRAINING/CONF.	723	1,007	1,200	1,100	1,000	1,000	1,000
A-1420-002	TELEPHONE	360	435	420	420	420	420	420
A-1420-004	WESTLAW COMPUTER	1,670	1,097	1,600	1,300	1,600	1,600	1,600
A-1420-006	OFFICE SUPPLIES	197	590	600	600	600	600	600
A-1420-007	DUES/SUBS/PUBLIC	340	410	500	500	500	500	500
A-1420-008	PRINTING	0	0	400	350	600	600	600
A-1420-015	OTHER CONTRACTUAL	1,181	7,421	4,000	2,800	4,000	4,000	4,000
A-1420-025	OTHER LEGAL FEES	1,918	7,365	8,000	6,600	8,000	8,000	8,000
A-1420-027	LEGAL ADVERTISING	0	0	0	0	0	0	0
TOTAL OF LINES 001- 026		6,389	18,325	16,720	13,670	16,720	16,720	16,720
TOTAL		222,313	242,740	245,117	258,918	263,368	263,368	263,368

TOWN OF CLIFTON PARK
2016 BUDGET
DEPARTMENT: LEGISLATIVE

A5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-1010-E0458	COUNCIL PERS SERV	14,512	14,947	15,246	15,246	15,551	15,551	15,551
A-1010-E0269	COUNCIL PERS SERV	14,512	14,947	15,246	15,246	15,551	15,551	15,551
A-1010-E0334	COUNCIL PERS SERV	14,512	14,947	15,246	15,246	15,551	15,551	15,551
A-1010-E0748	COUNCIL PERS SERV	14,512	14,947	15,246	15,246	15,551	15,551	15,551
TOTAL SALARY		58,048	59,788	60,984	60,984	62,204	62,204	62,204
A-1010-001	TRAINING/CONF.	0	0	1,200	0	1,000	1,000	1,000
A-1010-004	COMPUTER	1,508	1,651	1,800	1,700	1,800	1,800	1,800
A-1010-006	OFFICE SUPPLIES	81	0	200	100	200	200	200
A-1010-007	DUES/SUB/PUB	5,345	6,727	6,000	6,000	6,500	6,500	6,500
A-1010-008	PRINTING	391	177	400	350	400	400	400
A-1010-025	OTHER LEGAL	0	0	0	0	0	0	0
TOTAL OF LINES 001- 070		7,325	8,555	9,600	8,150	9,900	9,900	9,900
TOTAL		65,373	68,343	70,584	69,134	72,104	72,104	72,104

**TOWN OF CLIFTON PARK
2016 BUDGET
DEPARTMENT: SUPERVISOR**

A6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-1220-E0491	SUPERVISOR SALARY	90,000	92,700	94,554	94,554	96,445	96,445	96,445
A-1220-E1220	DEPT SUPV SALARY	3,932	4,050	4,131	4,131	4,314	4,314	4,314
A-1220-E0820	CONFIDENT SEC SAL	43,817	45,400	44,936	44,936	45,831	45,831	45,831
A-1220-E0086	INFORMATION SPEC.	38,010	0	0	0	0	0	0
A-1220-E0061	COMMUNICATIONS DIR	0	44,193	45,602	45,602	47,886	47,886	47,886
A-1220-E4000	PART-TIME HELP	9,829	8,557	10,000	8,700	8,700	8,700	8,700
TOTAL SALARY		185,588	194,900	199,223	197,923	203,176	203,176	203,176
A-1220-200	SUPERVISOR EQUIPT	120	0	300	200	300	300	300
TOTAL EQUIPMENT		120	0	300	200	300	300	300
A-1220-001	TRAINING/CONF.	0	131	500	250	500	500	500
A-1220-002	TELEPHONE	1,035	630	800	700	850	850	850
A-1220-004	COMPUTER	368	0	800	400	1,000	1,000	1,000
A-1220-006	OFFICE SUPPLIES	225	223	600	300	600	600	600
A-1220-007	DUES/SUB/PUB	0	0	100	0	100	100	100
A-1220-008	PRINTING	578	115	200	150	200	200	200
A-1220-010	PUBLIC INFORMATION	11,749	6,293	11,000	2,000	6,000	6,000	6,000
A-1220-015	OTHER CONTRACT	12,024	12,047	14,000	14,000	14,000	14,000	14,000
TOTAL OF LINES 001- 015		25,979	19,439	28,000	17,800	23,250	23,250	23,250
TOTAL		211,687	214,339	227,523	215,923	226,726	226,726	226,726

TOWN OF CLIFTON PARK
2016 BUDGET
DEPARTMENT: TOWN CLERK

A7

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-1410-E0029	TOWN CLERK	75,839	78,273	79,694	79,694	85,339	85,339	85,339
A-1410-E0383	DEPUTY CLERK	55,486	60,017	61,223	61,223	62,447	62,447	62,447
A-1410-E0053	DEPUTY CLERK	55,486	60,017	61,223	61,223	62,447	62,447	62,447
A-1410-E0029	REGIS VITAL STATS	0	0	75	75	75	75	75
A-1410-E0029	RECORDS MGT OFF	0	0	75	75	75	75	75
TOTAL SALARY		186,811	198,307	202,290	202,290	210,383	210,383	210,383
A-1410-200	EQUIPMENT OFFICE	2,041	0	2,000	500	2,000	2,000	2,000
TOTAL EQUIPMENT		2,041	0	2,000	500	2,000	2,000	2,000
A-1410-001	TRAINING/CONF.	0	90	500	0	500	500	500
A-1410-003	COPIER	2,554	2,857	3,000	3,000	3,000	3,000	3,000
A-1410-004	COMPUTER	1,710	1,899	5,000	4,500	5,000	5,000	5,000
A-1410-006	OFFICE SUPPLIES	1,196	1,137	1,500	1,200	1,500	1,500	1,500
A-1410-007	DUES/SUBS/PUBLIC	237	318	1,000	700	1,000	1,000	1,000
A-1410-008	PRINTING	1,195	3,609	6,000	6,000	6,000	6,000	6,000
A-1410-009	LEASES & RENTALS	1,862	1,376	2,500	1,900	2,500	2,500	2,500
A-1410-015	OTHER CONTRACTUAL	180	0	2,500	500	2,500	2,500	2,500
A-1410-027	LEGAL ADS	1,377	1,605	2,000	1,800	2,000	2,000	2,000
TOTAL OF LINES 001 - 027		10,311	12,891	24,000	19,600	24,000	24,000	24,000
TOTAL		199,163	211,198	228,290	222,390	236,383	236,383	236,383

B. CULTURE AND RECREATION

- B1 Town Parks & Pools
- B2 Buildings & Grounds
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- B4 Recreation Programs

**TOWN OF CLIFTON PARK
2016 BUDGET
DEPARTMENT: PARKS**

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
KINNS ROAD PARK								
A-7111-024	REP & MAINT	2,448	1,268	4,500	4,500	4,500	4,500	4,500
TOTAL		2,448	1,268	4,500	4,500	4,500	4,500	4,500

CLIFTON COMMON								
A-7112-200	EQUIPMENT/BLDG	677,088	1,210,819	100,000	100,000	100,000	100,000	100,000
TOTAL EQUIPMENT		677,088	1,210,819	100,000	100,000	100,000	100,000	100,000
A-7112-005	UTILITIES	40,092	38,147	40,000	40,000	40,000	40,000	40,000
A-7112-011	WATER	1,796	1,166	1,000	1,000	1,200	1,200	1,200
A-7112-013	REFUSE REMOVAL	2,023	1,450	2,000	2,000	2,000	2,000	2,000
A-7112-023	CLEANING SVCS	7,425	7,425	7,545	7,425	7,500	7,500	7,500
A-7112-024	REP & MNTCE	86,313	98,948	80,000	80,000	80,000	80,000	80,000
A-7112-070	GRANT EXPENSE	10,000	10,000	10,000	10,000	10,000	10,000	10,000
A-7112-090	GREEN HOUSE	3,944	1,132	5,000	2,500	5,000	5,000	5,000
A-7112-135	ENGINEERING	3,475	0	0	0	0	0	0
TOTAL OF LINES 005 - 135		155,068	158,268	145,545	142,925	145,700	145,700	145,700
TOTAL		832,156	1,369,087	245,545	242,925	245,700	245,700	245,700

COLLINS PARK								
A-7113-200	EQUIPMENT/BLDG	1,282	44,784	5,000	4,000	5,000	5,000	5,000
TOTAL EQUIPMENT		1,282	44,784	5,000	4,000	5,000	5,000	5,000
A-7113-002	TELEPHONE	314	310	350	320	350	350	350
A-7113-005	UTILITIES	504	461	1,000	600	1,000	1,000	1,000
A-7113-011	WATER	70	70	100	100	100	100	100
A-7113-023	PERSONNEL CLNG	1,980	1,980	2,000	1,980	2,000	2,000	2,000
A-7113-024	REP & MNTCE	1,280	2,836	5,000	4,000	5,000	5,000	5,000
TOTAL OF LINES 002 - 024		4,148	5,657	8,450	7,000	8,450	8,450	8,450
TOTAL		5,430	50,441	13,450	11,000	13,450	13,450	13,450

COUNTRY KNOLLS RESERVIOR								
A-7100-200	EQUIPMENT/BLDG	1,645	0	500	0	250	250	250
TOTAL EQUIPMENT		1,645	0	500	0	250	250	250
A-7100-024	REP & MNTCE	0	102	500	100	250	250	250
A-7100-135	ENGINEERING	2,143	0	0	0	0	0	0
TOTAL CONTRACTUAL		2,143	102	500	100	250	250	250
TOTAL		3,788	102	1,000	100	500	500	500

TOWN OF CLIFTON PARK
2016 BUDGET
DEPARTMENT: PARKS

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
VISCHER FERRY PRESERVE								
A-7114-200	CAPITAL IMPROV	0	0	10,000	2,000	25,000	25,000	25,000
TOTAL EQUIPMENT		0	0	10,000	2,000	25,000	25,000	25,000
A-7114-024	REP & MNTCE	2,602	1,654	5,000	3,500	5,000	5,000	5,000
TOTAL		2,602	1,654	15,000	5,500	30,000	30,000	30,000

VETERANS MEMORIAL PARK								
A-7024-200	EQUIPMENT	0	0	1,000	750	1,000	1,000	1,000
TOTAL EQUIPMENT		0	0	1,000	750	1,000	1,000	1,000
A-7024-005	UTILITIES	587	503	1,000	600	750	750	750
A-7024-023	CLEANING	495	495	500	495	500	500	500
A-7024-024	REP & MNTCE	5,959	10,540	15,000	12,000	15,000	15,000	15,000
TOTAL OF LINES 005 - 024		7,041	11,538	16,500	13,095	16,250	16,250	16,250
TOTAL		7,041	11,538	17,500	13,845	17,250	17,250	17,250

SOCCER FIELDS @ LONGKILL								
A-7026-011	WATER	91	91	750	150	300	300	300
A-7026-024	REP & MNTCE	4,181	3,184	3,000	2,800	3,300	3,300	3,300
TOTAL		4,272	3,275	3,750	2,950	3,600	3,600	3,600

MARY JANE ROW MEMORIAL DOG PARK								
A-7027-200	CAP IMPROVEMENT	0	4,575	1,000	750	1,000	1,000	1,000
TOTAL EQUIPMENT		0	4,575	1,000	750	1,000	1,000	1,000
A-7027-005	UTILITIES	685	556	750	600	750	750	750
A-7027-024	REP & MNTCE	1,607	3,721	3,000	2,900	3,000	3,000	3,000
A-7027-135	ENGINEERING	0	0	0	0	0	0	0
TOTAL OF LINES 024 - 135		2,292	4,277	3,750	3,500	3,750	3,750	3,750
TOTAL		2,292	8,852	4,750	4,250	4,750	4,750	4,750

MOE RD & CPC RD PARK								
A-7030-200	EQUIPMENT	684	0	1,500	500	1,000	1,000	1,000
TOTAL EQUIPMENT		684	0	1,500	500	1,000	1,000	1,000
A-7030-005	UTILITIES	319	320	400	350	400	400	400
A-7030-024	REPAIRS & MAINT	436	299	300	250	300	300	300
A-7030-135	ENGINEERING	0	0	0	0	0	0	0
TOTAL OF LINES 005 - 024		755	619	700	600	700	700	700
TOTAL		1,439	619	2,200	1,100	1,700	1,700	1,700

TOWN OF CLIFTON PARK
2016 BUDGET
DEPARTMENT: PARKS

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
ACTION PARK								
A-7200-E4000	PART TIME EMPLOYEE	12,422	11,863	13,000	12,000	12,500	12,500	12,500
TOTAL SALARY		12,422	11,863	13,000	12,000	12,500	12,500	12,500
A-7200-200	EQUIPMENT	0	0	0	0	0	0	0
TOTAL EQUIPMENT		0	0	0	0	0	0	0
A-7200-006	SUPPLIES	170	13	200	215	200	200	200
A-7200-008	PRINTING	0	0	50	0	50	50	50
A-7200-015	MERCHANDISE/MARKET	0	0	0	0	0	0	0
A-7200-024	MAINTENANCE	966	1,055	1,600	1,600	600	600	600
A-7200-135	ENGINEERING	0	0	0	0	0	0	0
A-7200-045	PROGRAM EXPENSE	0	50	300	150	300	300	300
TOTAL OF LINES 005 - 135		1,136	1,118	2,150	1,965	1,150	1,150	1,150
TOTAL		13,558	12,981	15,150	13,965	13,650	13,650	13,650

DWAASKILL NATURE PRESERVE								
A-7170-200	CAP IMPROVEMENT	0	0	1,000	0	1,000	1,000	1,000
TOTAL EQUIPMENT		0	0	1,000	0	1,000	1,000	1,000
A-7170-024	REP & MNTCE	642	158	500	250	500	500	500
A-7170-135	ENGINEERING	0	0	0	0	0	0	0
TOTAL OF LINES 024 - 135		642	158	500	250	500	500	500
TOTAL		642	158	1,500	250	1,500	1,500	1,500

GARNSEY PARK								
A-7160-200	CAP IMPROVEMENT	0	0	500	250	500	500	500
TOTAL EQUIPMENT		0	0	500	250	500	500	500
A-7160-024	REP & MNTCE	794	20	1,500	500	1,500	1,500	1,500
A-7160-135	ENGINEERING	0	0	0	0	0	0	0
TOTAL CONTRACTUAL		794	20	1,500	500	1,500	1,500	1,500
TOTAL		794	20	2,000	750	2,000	2,000	2,000

TRAILS								
A-07629-00200	EQUIPMENT	34,198	10,653	50,000	50,000	50,000	50,000	50,000
TOTAL EQUIPMENT		34,198	10,653	50,000	50,000	50,000	50,000	50,000
A-07629-00024	REP & MNTCE	93	0	1,500	350	1,500	1,500	1,500
A-07629-00135	ENGINEERING	0	1,375	0	0	0	0	0
TOTAL CONTRACTUAL		93	1,375	1,500	350	1,500	1,500	1,500
TOTAL		34,291	12,028	51,500	50,350	51,500	51,500	51,500

MOHAWK LANDING RIVERFRONT PARK								
A-07180-00200	EQUIPMENT	0	1,800	500	300	250	250	250
TOTAL EQUIPMENT		0	1,800	500	300	250	250	250
A-07180-00024	REPAIR & MAINTENANCE	0	248	500	200	250	250	250
A-07180-00135	ENGINEERING	0	0	0	0	0	0	0
TOTAL OF LINES CONTRACTRAUAL		0	248	500	200	250	250	250
TOTAL		0	2,048	1,000	500	500	500	500

TOWN OF CLIFTON PARK
2016 BUDGET
DEPARTMENT: BARNEY ROAD GOLF COURSE

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-07190-E7500	GOLF COURSE SUPER.	39,319	38,948	45,000	46,876	47,815	47,815	47,815
A-07190-E4000	ASSISTANTS	39,866	41,966	42,000	44,000	45,000	45,000	45,000
TOTAL SALARY		79,185	80,914	87,000	90,876	92,815	92,815	92,815
A-07190-00200	EQUIPMENT	4,947	8,565	14,000	10,000	65,000	65,000	65,000
TOTAL EQUIPMENT		4,947	8,565	14,000	10,000	65,000	65,000	65,000
A-07190-00002	TELEPHONE	822	1,144	900	1,100	1,200	1,200	1,200
A-07190-00004	COMPUTER	220	0	300	150	200	200	200
A-07190-00005	UTILITIES	830	833	1,400	900	1,200	1,200	1,200
A-07190-00008	PRINTING	2,187	210	2,000	600	1,000	1,000	1,000
A-07190-00009	LEASES & RENTALS	8,400	9,600	9,600	9,600	9,600	9,600	9,600
A-07190-00012	FUEL	3,546	4,443	4,000	5,000	4,500	4,500	4,500
A-07190-00015	OTHER CONTRACT	95	33	1,500	250	1,000	1,000	1,000
A-07190-00024	MAINTENANCE	38,283	38,409	35,000	33,000	36,000	36,000	36,000
A-07190-00045	OTHER PROGRAM	2,596	565	2,000	1,000	1,000	1,000	1,000
TOTAL OF LINES 002 - E4650		56,979	55,237	56,700	51,600	55,700	55,700	55,700
TOTAL		141,111	144,716	157,700	152,476	213,515	213,515	213,515

**TOWN OF CLIFTON PARK
2016 BUDGET**

DEPARTMENT: BARNEY ROAD POOL

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-7150-E4680	POOL MANAGER	10,317	10,888	12,000	8,300	8,000	8,000	8,000
A-7150-E4690	LIFE GUARDS	65,457	51,951	65,000	65,000	70,000	70,000	70,000
A-7150-E4000	PART-TIME EMP'EE	4,106	1,808	0	0	0	0	0
A-7150-E4600	POOL DIRECTOR	6,063	5,570	6,000	6,500	6,500	6,500	6,500
TOTAL SALARY		85,943	70,217	83,000	79,800	84,500	84,500	84,500
A-7150-200	EQUIPMENT	15,256	9,298	5,000	4,500	6,000	6,000	6,000
TOTAL EQUIPMENT		15,256	9,298	5,000	4,500	6,000	6,000	6,000
A-7150-001	TRAINING	428	378	750	250	500	500	500
A-7150-002	TELEPHONE	317	125	500	350	400	400	400
A-7150-004	COMPUTER	1,010	661	750	620	700	700	700
A-7150-005	UTILITIES	9,984	9,430	13,000	11,500	13,000	13,000	13,000
A-7150-011	WATER	3,613	4,092	4,000	4,000	4,200	4,200	4,200
A-7150-024	MAINTENANCE	15	0	1,000	500	0	0	0
A-7150-045	SUPPLIES	12,091	12,514	13,000	13,000	15,000	15,000	15,000
A-7150-135	ENGINEERING	0	350	500	8,000	500	500	500
A-7150-E4650	OPERATIONS MGR	5,000	700	6,000	0	0	0	0
TOTAL OF LINES 002 - E4650		32,458	28,250	39,500	38,220	34,300	34,300	34,300
TOTAL		133,657	107,765	127,500	122,520	124,800	124,800	124,800

**TOWN OF CLIFTON PARK
2016 BUDGET
DEPARTMENT: LOCUST LANE POOL**

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-7152-E4680	POOL MANAGER	11,618	12,246	13,000	6,000	7,000	7,000	7,000
A-7152-E4690	LIFE GUARDS	52,085	43,107	55,000	55,000	60,000	60,000	60,000
A-7152-E4000	PART TIME EMP'EE	602	928	0	0	0	0	0
A-7152-E4600	POOL DIRECTOR	6,945	5,857	6,000	6,500	6,500	6,500	6,500
TOTAL SALARY		71,250	62,138	74,000	67,500	73,500	73,500	73,500
A-7152-200	EQUIPMENT	3,297	1,060	6,000	2,100	5,000	5,000	5,000
TOTAL EQUIPMENT		3,297	1,060	6,000	2,100	5,000	5,000	5,000
A-7152-001	TRAINING	564	216	500	380	500	500	500
A-7152-002	TELEPHONE	313	310	400	330	400	400	400
A-7152-004	COMPUTER	950	661	700	620	700	700	700
A-7152-005	UTILITIES	5,280	4,708	6,500	520	6,000	6,000	6,000
A-7152-011	WATER	1,343	1,522	2,300	1,700	2,300	2,300	2,300
A-7152-024	MAINTENANCE	46	33	1,500	0	1,500	1,500	1,500
A-7152-045	SUPPLIES	6,560	6,051	9,400	8,100	9,000	9,000	9,000
A-7152-135	ENGINEERING	0	0	500	0	500	500	500
A-7152-E4650	OPERATIONS MGR	5,000	600	6,000	0	0	0	0
TOTAL OF LINES 002 - E4650		20,056	14,101	27,800	11,650	20,900	20,900	20,900
TOTAL		94,603	77,299	107,800	81,250	99,400	99,400	99,400

**TOWN OF CLIFTON PARK
2016 BUDGET
DEPARTMENT: BUILDINGS & GROUNDS**

B2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-7110-E78	PARK/FAC SUPERV	82,476	84,961	86,652	86,652	88,385	88,385	88,385
A-7110-E42	REC MTNCE SUPERV	71,316	74,128	74,625	74,625	74,625	74,625	74,625
A-7110-E0905	VEHICLE MTNCE	55,124	58,708	59,612	59,612	59,612	0	0
A-7110-E3100	MEO LITE (2)	76,494	80,893	81,264	81,264	84,334	84,334	84,334
A-7110-E4100	MEO (8)	376,808	305,643	302,174	302,174	303,490	303,490	303,490
A-7110-E0069	LABORER (2)	0	21,456	70,240	70,240	70,532	70,532	70,532
A-7110-E708	FAC MAINTENANCE(2)	111,249	117,365	110,309	110,309	113,211	113,211	113,211
A-7110-E4000	PT LABOR (SEASON)	57,986	67,510	50,000	50,000	50,000	50,000	50,000
A-7110-74	OVERTIME	0	0	60,000	60,000	60,000	60,000	60,000
A-7110-E0977	SECRETARY	49,712	50,953	53,074	53,074	53,074	53,074	53,074
TOTAL SALARY		881,165	861,617	947,950	947,950	957,263	897,651	897,651
A-7110-200	EQUIPT & BUILDING	66,216	111,015	100,000	88,000	100,000	100,000	100,000
TOTAL EQUIPMENT		66,216	111,015	100,000	88,000	100,000	100,000	100,000
A-7110-001	TRAINING/CONF	0	335	500	350	400	400	400
A-7110-002	TELEPHONE/2 WAY	6,399	5,804	9,000	6,000	7,500	7,500	7,500
A-7110-004	COMPUTER	2,648	2,661	3,000	2,700	3,000	3,000	3,000
A-7110-005	UTILITIES	6,821	7,117	12,000	8,200	11,000	11,000	11,000
A-7110-006	OFFICE SUPPLIES	1,396	569	2,500	1,250	2,000	2,000	2,000
A-7110-009	LEASES/RENTALS	0	0	1,000	0	500	500	500
A-7110-011	WATER	274	252	500	300	500	500	500
A-7110-012	FUEL	55,198	54,264	60,000	45,000	50,000	50,000	50,000
A-7110-022	VEHICLE EXPENSE	28,031	21,925	45,000	30,000	45,000	45,000	45,000
A-7110-023	CLEANING EXPENSE	1,651	1,651	2,000	1,700	1,600	1,600	1,600
A-7110-024	GENERAL MNTCE	48,672	43,011	45,000	44,000	45,000	45,000	45,000
A-7110-028	UNIFORMS	10,065	9,783	12,500	10,000	12,500	12,500	12,500
A-7110-135	ENGINEERING	0	7,655	0	0	0	0	0
A-7110-229	SMALL EQUIP&TOOLS	4,797	5,169	5,000	5,000	5,000	5,000	5,000
TOTAL OF LINES 001 - 029		165,952	160,196	198,000	154,500	184,000	184,000	184,000
TOTAL		1,113,333	1,132,828	1,245,950	1,190,450	1,241,263	1,181,651	1,181,651

**TOWN OF CLIFTON PARK
2016 BUDGET**

DEPARTMENT: PARKS & RECREATION ADMINISTRATION

B3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-7021-E0600	RECREATION DIR	70,120	75,108	76,606	76,606	78,141	78,141	78,141
A-7021-E0602	ASSIST REC DIR	55,356	57,576	59,578	59,578	56,180	56,180	56,180
A-7021-E0065	SENIOR CLERK	43,300	31,029	0	0	0	0	0
A-7021-E0229	PROGRAM DIRECTOR	46,066	49,201	50,681	50,681	47,283	47,283	47,283
A-7021-E4000	PART TIME STAFF	5,087	2,561	10,000	8,300	10,000	10,000	10,000
A-7021-074	OVERTIME	0		1,600	1,600	1,000	1,000	1,000
TOTAL SALARY		219,929	215,475	198,465	196,765	192,604	192,604	192,604
A-7021-200	EQUIPMENT	1,332	467	1,300	200	1,300	1,300	1,300
TOTAL EQUIPMENT		1,332	467	1,300	200	1,300	1,300	1,300
A-7021-001	TRAINING/CONF	1,115	500	600	100	600	600	600
A-7021-002	TELEPHONE	194	195	250	192	250	250	250
A-7021-003	COPIER	4,572	4,065	5,000	4,200	4,500	4,500	4,500
A-7021-004	COMPUTER	3,102	2,298	13,000	10,000	12,000	12,000	12,000
A-7021-006	OFFICE SUPPLIES	517	396	500	450	500	500	500
A-7021-007	DUES/SUBS/PUB	425	425	425	425	425	425	425
A-7021-008	PRINTING	270	348	300	300	300	300	300
A-7021-015	MARKETING	2,182	2,771	3,000	2,800	3,000	3,000	3,000
A-7021-045	PROGRAM BOOKLET	12,988	13,915	14,500	14,000	14,500	14,500	14,500
TOTAL OF LINES 001 - 070		25,365	24,913	37,575	32,467	36,075	36,075	36,075
TOTAL		246,626	240,855	237,340	229,432	229,979	229,979	229,979

**TOWN OF CLIFTON PARK
2016 BUDGET**

DEPARTMENT: RECREATION PROGRAMS

B4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
FALL BASKETBALL								
A-7316-015	CONTRACTURAL	17,550	15,525	16,500	16,500	16,500	16,500	16,500
TOTAL		17,550	15,525	16,500	16,500	16,500	16,500	16,500

WINTER BASKETBALL								
A-7314-015	CONTRACTURAL	64,833	68,807	65,000	65,000	65,000	65,000	65,000
TOTAL		64,833	68,807	65,000	65,000	65,000	65,000	65,000

TRAVEL BASKETBALL								
A-7315-015	CONTRACTURAL	29,467	37,652	32,450	32,450	32,450	32,450	32,450
TOTAL		29,467	37,652	32,450	32,450	32,450	32,450	32,450

YOUTH RECREATION PROGRAMS								
A-7330-006	SUPPLIES	601	454	980	800	830	830	830
A-7330-015	CONTRACTURAL	2,818	20,586	33,972	27,000	33,972	33,972	33,972
A-7330-044	REC EQUIPMENT	123	0	100	0	0	0	0
A-7330-099	CAMP EXPENSE	650	515	800	725	0	0	0
A-7330-E4000	CAMP SALARY	160	250	400	400	480	480	480
TOTAL		4,352	21,805	36,252	28,925	35,282	35,282	35,282

FALL RECREATION PROGRAMS								
A-07360-15	CONTRACTURAL	20,195	9,797	0	0	0	0	0
A-07360-E4000	PART TIME EMP'EE	0	268	0	0	0	0	0
TOTAL		20,195	10,065	0	0	0	0	0

TRIPS & TOURS								
A-7626-015	CONTRACTURAL	0	0	1,000	0	1,000	1,000	1,000
TOTAL		0	0	1,000	0	1,000	1,000	1,000

TOWN OF CLIFTON PARK

2016 BUDGET

DEPARTMENT: RECREATION PROGRAMS

B4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
FESTIVAL/PERFORMING ARTS								
A-7550-051	WINTER FEST CONT	1,126	3,043	2,000	3,009	3,000	3,000	3,000
A-7550-052	JULY 4TH FEST	37,452	40,147	40,000	38,000	40,000	40,000	40,000
A-7550-053	PERF ARTS COMMON	15,118	10,757	13,000	12,100	13,000	13,000	13,000
A-7550-054	FARM FEST	4,146	3,236	4,000	4,000	4,000	4,000	4,000
A-7550-056	TOWN PROGRAMS	3,740	3,700	4,000	3,475	4,000	4,000	4,000
TOTAL		61,582	60,883	63,000	60,584	64,000	64,000	64,000

ADVENTURE CHALLENGE								
A-7621-E2350	ADVENT CHALL COORD	6,678	3,458	5,000	4,000	5,000	5,000	5,000
A-7621-E2360	ADVENT CHALL STAFF	1,620	1,930	3,500	500	3,000	3,000	3,000
TOTAL SALARY		8,298	5,388	8,500	4,500	8,000	8,000	8,000
A-7621-044	EQUIPT/SUPPLIES	2,409	2,389	2,500	700	2,000	2,000	2,000
A-7621-045	OTHER PROG SUPP	870	600	910	630	900	900	900
TOTAL OF LINES 044 - 045		3,279	2,989	3,410	1,330	2,900	2,900	2,900
TOTAL		11,577	8,377	11,910	5,830	10,900	10,900	10,900

X-COUNTRY SKI								
A-7622-041	INSTRUCTORS	0	24	50	36	50	50	50
A-7622-044	EQUIPT/SUPPLIES	0	0	50	0	0	0	0
TOTAL		0	24	100	36	50	50	50

TABLE TENNIS								
A-7625-044	EQUIPT/SUPPLIES	0	150	200	100	200	200	200
A-7625-045	OTHER PROG EXP	0	0	200	0	200	200	200
TOTAL		0	150	400	100	400	400	400

ADULT RECREATION PROGRAMS								
A-7640-015	OTHER CONTRACT	10,939	11,768	36,745	12,000	12,000	12,000	12,000
A-7640-044	EQUIPT/SUPPLIES	56	0	100	0	100	100	100
A-7640-045	OTHER PROG EXP	1,724	1,002	1,800	1,000	1,000	1,000	1,000
TOTAL		12,719	12,770	38,645	13,000	13,100	13,100	13,100

**TOWN OF CLIFTON PARK
2016 BUDGET
DEPARTMENT: RECREATION PROGRAMS**

B4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
ADULT STAMPEDE								
A-7627-015	OTHER PROG EXP	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0

C. COMMUNITY SERVICES

- C1 Elections
- C2 Summer Recreation
- C3 Full Day Summer Recreation
- C4 Community Programs
- C5 Community Support
- C6 Community Enhancement

**TOWN OF CLIFTON PARK
2016 BUDGET
DEPARTMENT: ELECTIONS**

C1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-1450-E4000	TELEPHONE CALLER	92	98	200	100	200	200	200
TOTAL SALARY		92	98	200	100	200	200	200
A-1450-006	OFFICE SUPPLIES	0		0	0	0	0	0
A-1450-045	COUNTY SUPPORT	29,906	30,060	25,000	19,856	20,000	20,000	20,000
TOTAL OF LINES 006 - 045		29,906	30,060	25,000	19,856	20,000	20,000	20,000
TOTAL		29,998	30,158	25,200	19,956	20,200	20,200	20,200

**TOWN OF CLIFTON PARK
2016 BUDGET
DEPARTMENT: SUMMER REC**

C2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-7310-E9000	SITE SUPER/SPEC	36,265	33,092	33,000	34,312	35,000	35,000	35,000
A-7310-E4500	STAFF/COUNSELORS	56,359	60,132	62,000	62,106	66,000	66,000	66,000
A-7310-E4575	SWIM INSTRUCTORS	21,229	22,980	28,000	23,358	28,000	28,000	28,000
TOTAL SALARY		113,853	116,204	123,000	119,776	129,000	129,000	129,000
A-7310-001	TRAINING/CONF.	591	900	1,000	675	1,000	1,000	1,000
A-7310-002	TELEPHONE	584	601	600	576	600	600	600
A-7310-006	SUPPLIES/EQUIPT	3,322	3,569	3,600	3,600	0	0	0
A-7310-008	PRINTING	236	628	650	450	650	650	650
A-7310-009	LEASES/RENTAL	6,160	6,515	8,800	7,600	8,800	8,800	8,800
A-7310-044	PROG SUPP/ARTS	3,114	2,640	2,700	2,700	3,000	3,000	3,000
A-7310-045	MEDICAL SUPPLIES	2,740	3,569	4,000	4,000	5,000	5,000	5,000
A-7310-046	PRESCHOOL CAMP	754	1,297	4,000	2,700	4,000	4,000	4,000
A-7310-071	SWIM PROGRAM	3,516	14,831	6,000	4,500	6,000	6,000	6,000
A-7310-072	SR SUBCONTRACTOR	188,262	189,127	170,000	183,000	170,000	170,000	170,000
A-7310-086	FOOD	1,518	1,227	1,400	1,400	1,400	1,400	1,400
A-7310-099	DAY CAMP EXP	10,076	9,558	11,000	9,600	11,000	11,000	11,000
A-7310-108	LIABILITY INSURANCE	518	260	270	313	350	350	350
TOTAL OF LINES 001 - 108		221,391	234,722	214,020	221,114	211,800	211,800	211,800
TOTAL		335,244	350,926	337,020	340,890	340,800	340,800	340,800

TOWN OF CLIFTON PARK

2016 BUDGET

DEPARTMENT: SUMMER REC FULL DAY

C3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-7320-E9000	SITE SUPER/SPEC	21,212	21,688	23,000	20,872	22,000	22,000	22,000
A-7320-E4800	STAFF/COUNSELORS	58,453	65,439	73,000	87,167	90,000	90,000	90,000
TOTAL SALARY		79,665	87,127	96,000	108,039	112,000	112,000	112,000
A-7320-001	TRAINING/CONF.	649	399	650	620	650	650	650
A-7320-002	TELEPHONE	224	200	200	192	200	200	200
A-7320-005	UTILITIES	2,548	2,306	5,000	3,000	3,000	3,000	3,000
A-7320-006	SUPPLIES	4,689	4,721	5,000	4,500	0	0	0
A-7320-009	LEASES/RENTAL	4,000	4,000	4,000	4,000	4,000	4,000	4,000
A-7320-015	OTHER CONTRACT	6,195	5,295	7,000	5,800	7,000	7,000	7,000
A-7320-044	EQUIP REC SUPPLIES	4,042	1,640	3,000	2,100	8,000	8,000	8,000
A-7320-086	FOOD	4,321	5,109	4,800	5,000	5,000	5,000	5,000
A-7320-099	DAY CAMP EXP	27,490	27,638	40,000	32,000	36,000	36,000	36,000
A-7320-108	LIABILITY INSUR	1,555	780	800	728	800	800	800
TOTAL OF LINES 001 - 099		55,713	52,088	70,450	57,940	64,650	64,650	64,650
TOTAL		135,378	139,215	166,450	165,979	176,650	176,650	176,650

TOWN OF CLIFTON PARK

2016 BUDGET

DEPARTMENT: COMMUNITY PROGRAMS

C4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-7309-80	CAPTAIN GRANT EXP	218,884	218,884	218,884	218,884	218,884	218,884	218,884
A-7309-82	YOUTH ENRICH/LIB	7,200	3,600	7,200	7,200	7,200	7,200	7,200
A-7309-83	JR CPR GRANT EXP	2,242	4,381	4,000	3,800	4,000	4,000	4,000
A-7309-84	YMCA (SNL)	7,500	0	6,000	0	4,750	6,000	6,000
A-7309-87	CHARACTER COUNTS	0	0	1,000	0	250	250	250
A-7309-93	2 TOWNS 1 BOOK	0	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL		235,826	227,865	238,084	230,884	236,084	237,334	237,334

TOWN OF CLIFTON PARK

2016 BUDGET

DEPARTMENT: COMMUNITY SUPPORT

C5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
VFW GRANT								
A-6510-079	VFW GRANT	1,000	0	1,250	1,250	1,250	1,250	1,250
TOTAL		1,000	0	1,250	1,250	1,250	1,250	1,250

SENIOR VAN								
A-6772-E075	DRIVER	36,143	38,642	39,719	39,719	39,719	39,719	39,719
A-6772-E304	DRIVER	35,081	36,349	38,550	38,550	38,550	38,550	38,550
A-6772-E4000	EXPRESS DISPATCH(2)	16,958	19,756	17,782	17,782	18,155	18,155	18,155
A-6772-E2250	SUB DRIVER	4,320	3,242	6,000	6,000	6,000	6,000	6,000
TOTAL SALARY		92,502	97,989	102,051	102,051	102,424	102,424	102,424
A-6772-200	EQUIPMENT	46,966	48,260	1,000	1,000	1,000	1,000	1,000
TOTAL EQUIPMENT		46,966	48,260	1,000	1,000	1,000	1,000	1,000
A-6772-002	TELEPHONE	431	486	400	500	500	500	500
A-6772-004	COMPUTER	154	56	200	200	200	200	200
A-6772-006	OFFICE SUPPLIES	66	212	100	100	100	100	100
A-6772-012	FUEL	13,429	12,821	18,000	10,000	13,000	13,000	13,000
A-6772-015	OTHER CONT	0	0	0	0	0	0	0
A-6772-022	VEHICLE EXP	12,986	3,824	5,000	3,600	4,000	4,000	4,000
A-6772-028	UNIFORMS	588	591	600	600	600	600	600
A-6772-086	MEALS/PROG/OFA	7,666	7,666	7,666	7,666	7,666	7,666	7,666
A-6772-089	SENIOR GRANT	154,462	159,096	162,278	162,278	162,278	162,278	162,278
A-6772-097	CARE LINKS	11,500	15,000	15,000	15,000	15,000	15,000	15,000
TOTAL OF LINES 002 - 089		201,282	199,752	209,244	199,944	203,344	203,344	203,344
TOTAL SENIOR VAN		340,750	346,001	312,295	302,995	306,768	306,768	306,768

TOTAL COMM. SUPPORT		341,750		313,545	304,245	308,018	308,018	308,018
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TOWN OF CLIFTON PARK

2016 BUDGET

DEPT: COMMUNITY ENHANCEMENT

C6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-8510-200	EQUIPMENT	12,150	4,992	50,000	30,000	50,000	50,000	50,000
TOTAL EQUIPMENT		12,150	4,992	50,000	30,000	50,000	50,000	50,000
A-8510-005	UTILITIES	2,669	2,768	2,000	3,000	3,000	3,000	3,000
A-8510-024	SIGN MAINTENANCE	1,051	7,467	20,000	14,000	20,000	20,000	20,000
A-8510-090	TREE REMOVAL	21,564	47,544	55,000	45,000	55,000	55,000	55,000
A-8510-135	OPEN SPACE DEV.	5,398	1,328	1,000	750	1,000	1,000	1,000
TOTAL CONTRACTUAL		30,682	59,107	78,000	62,750	79,000	79,000	79,000
TOTAL		42,832	64,099	128,000	92,750	129,000	129,000	129,000

D. PUBLIC HEALTH

- D1 Animal Control
- D2 Community Services
- D3 Solid Waste Management

TOWN OF CLIFTON PARK

2016 BUDGET

DEPARTMENT: ANIMAL CONTROL

D1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-3510-E1002	ANIMAL CNTRL OFF	53,410	44,707	45,602	45,602	47,886	47,886	47,886
A-3510-E4000	ASSIST OFFICER	29,112	32,627	33,341	33,341	38,000	38,000	38,000
A-3510-074	OVERTIME	0	0	0	0	0	0	0
A-3510-E2300	NUISANCE/W/LIFE CO	0	0	300	0	0	0	0
TOTAL SALARY		82,522	77,334	79,243	78,943	85,886	85,886	85,886
A-3510-200	EQUIPMENT	452	767	30,000	26,000	26,000	26,000	26,000
TOTAL EQUIPMENT		452	767	30,000	26,000	26,000	26,000	26,000
A-3510-001	TRAINING/CONF	0	543	1,000	525	750	750	750
A-3510-002	TELEPHONE	953	832	1,000	925	1,000	1,000	1,000
A-3510-004	COMPUTER	62	0	400	100	300	300	300
A-3510-006	OFFICE SUPPLIES	231	320	600	480	600	600	600
A-3510-007	DUES/SUBS/PUB	21	0	100	50	100	100	100
A-3510-008	PRINTING	169	0	200	120	200	200	200
A-3510-012	FUEL	5,464	6,484	6,000	5,200	5,000	5,000	5,000
A-3510-015	OTHER CONTRACTUAL	1,127	258	2,000	1,100	2,000	2,000	2,000
A-3510-022	VEHICLE	1,212	1,124	2,000	1,500	2,000	2,000	2,000
A-3510-024	GEN. MAINTENANCE	14	375	400	400	400	400	400
A-3510-028	UNIFORMS	750	2,290	1,500	1,350	1,500	1,500	1,500
A-3510-091	ANIMAL SHELTER	2,797	2,724	5,253	5,253	6,500	6,500	6,500
TOTAL OF LINES 001 - 091		12,800	14,950	20,453	17,003	20,350	20,350	20,350
TOTAL		95,774	93,051	129,696	121,946	132,236	132,236	132,236

TOWN OF CLIFTON PARK

2016 BUDGET

DEPARTMENT: COMMUNITY SERVICES

D2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-4010-E804	HEALTH OFFICER	5,000	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL SALARY		5,000	5,000	5,000	5,000	5,000	5,000	5,000
EQUIPMENT								
A-4010-200	EQUIPMENT	0	0	0	0	0	0	0
TOTAL EQUIPMENT		0	0	0	0	0	0	0
A-4010-024	PUBLIC SAFETY	5,199	0	10,000	2,000	10,000	10,000	10,000
A-4010-092	DRUG/ALCOHOL TEST	3,265	1,945	4,000	2,600	4,000	4,000	4,000
A-4010-140	SPECIAL PROJECTS	0	0	5,000	1,000	5,000	5,000	5,000
TOTAL OF LINES 024 - 140		8,464	1,945	19,000	5,600	19,000	19,000	19,000
TOTAL		13,464	6,945	24,000	10,600	24,000	24,000	24,000

TOWN OF CLIFTON PARK

2016 BUDGET

DEPARTMENT: SOLID WASTE MANAGEMENT

D3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-8160-E0046	CTS SUPERVISOR	74,771	77,005	78,551	78,551	84,188	84,188	84,188
A-8160-E0076	ASSISTANT SUPER	57,767	59,669	59,612	59,612	59,612	59,612	59,612
A-8160-E4100	MEO	91,378	50,834	95,401	95,401	98,699	98,699	98,699
A-8160-E0275	HEO	47,231	97,267	50,655	50,655	50,655	50,655	50,655
A-8160-074	CTS OVERTIME	0	0	10,000	10,000	10,000	10,000	10,000
A-8160-E4000	PART TIME EMPL'EES	11,168	4,125	8,000	5,500	8,000	8,000	8,000
TOTAL SALARY		282,315	288,900	302,219	299,719	311,154	311,154	311,154
A-8160-200	CTS EQUIPMENT	8,979	31,753	1,000	1,000	1,000	1,000	1,000
TOTAL EQUIPMENT		8,979	31,753	1,000	1,000	1,000	1,000	1,000
A-8160-001	TRAINING/CONF	0	0	200	0	200	200	200
A-8160-002	TELEPHONE	984	866	1,500	1,300	1,500	1,500	1,500
A-8160-003	COPIER	50	34	200	100	150	150	150
A-8160-004	COMPUTER	1,090	975	1,500	1,600	1,800	1,800	1,800
A-8160-005	UTILITIES	7,227	7,509	11,000	10,000	12,000	12,000	12,000
A-8160-006	OFFICE SUPPLIES	435	208	800	700	800	800	800
A-8160-008	PRINTING	2,583	2,851	3,000	2,900	3,000	3,000	3,000
A-8160-009	LEASE/RENTAL	0	0	2,000	0	1,000	1,000	1,000
A-8160-011	WATER	640	608	800	750	800	800	800
A-8160-012	FUEL/GAS/DIESEL	6,953	6,134	16,000	5,000	12,000	12,000	12,000
A-8160-013	REFUSE REMOVAL	173,641	189,912	230,000	212,000	230,000	230,000	230,000
A-8160-022	VEHICLE EXP	7,597	2,873	8,000	7,000	9,000	9,000	9,000
A-8160-024	REP & MNTCE	8,458	10,969	12,000	11,000	12,000	12,000	12,000
A-8160-028	UNIFORMS - SAFETY	2,814	2,832	4,500	3,000	3,000	3,000	3,000
A-8160-050	BULK TRASH PICK-UP	100,000	104,000	0	0	105,000	105,000	105,000
A-8160-095	LANDFILL WATER MON	40,833	21,069	15,000	20,000	22,000	22,000	22,000
A-8160-135	ENGINEERING	0	0	3,000	2,900	1,000	1,000	1,000
TOTAL OF LINES 001 - 135		353,305	350,840	309,500	278,250	415,250	415,250	415,250
TOTAL		644,599	671,493	612,719	578,969	727,404	727,404	727,404

E. BOARDS - COMMISSIONS - COMMITTEES

- E1 Environmental Conservation Committee
- E2 Ethics Board
- E3 Zoning Board
- E4 Planning Board
- E5 Emergency Services Advisory Board
- E6 Open Space, Trails, Riverfront Committee
- E7 Highway Traffic Safety Committee

TOWN OF CLIFTON PARK

2016 BUDGET

DEPARTMENT: ENVIRONMENTAL CONSERVATION

E1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-8090-E0263	ENVIRONMENTAL SPC	51,464	14,997	0	0	0	0	0
A-8090-E2700	ECC SAL-CHAIRMAN	3,200	3,200	3,200	3,200	3,200	3,200	3,200
A-8090-E2800	ECC SECRETARY	0	0	0	0	0	0	0
TOTAL SALARY		54,664	18,197	3,200	3,200	3,200	3,200	3,200
A-8090-001	TRAVEL & CONF.	170	326	1,000	500	750	750	750
A-8090-004	COMPUTER	0	0	100	50	100	100	100
A-8090-006	OFFICE SUPPLIES	94	0	0	0	50	50	50
A-8090-007	DUES & SUBS.	0	0	75	30	50	50	50
A-8090-008	PRINTING	150	0	150	75	100	100	100
A-8090-014	BOOKS & ED MAT	301	0	150	150	200	200	200
A-8090-028	SAFETY EQUIPMENT	248	0	300	0	0	0	0
TOTAL OF LINES 007 - 135		963	326	1,775	805	1,250	1,250	1,250
TOTAL		55,627	18,523	4,975	4,005	4,450	4,450	4,450

TOWN OF CLIFTON PARK

2016 BUDGET

DEPARTMENT: BOARD OF ETHICS

E2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-1470-E4000	BD OF ETHICS SEC	0	0	100	0	100	100	100
TOTAL SALARY		0	0	100	0	100	100	100
A-1470-015	ETHICS OTHER CONT	0	0	0	0	0	0	0
TOTAL OF LINE 015		0	0	0	0	0	0	0
TOTAL		0	0	100	0	100	100	100

**TOWN OF CLIFTON PARK
2016 BUDGET
DEPARTMENT: ZONING**

E3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-8010-E2600	BOARD CHAIR	3,000	3,000	3,000	3,000	3,000	3,000	3,000
A-8010-E2650	ZONING SECY	4,500	4,500	4,500	4,500	4,500	4,500	4,500
TOTAL SALARY		7,500	7,500	7,500	7,500	7,500	7,500	7,500
A-8010-001	TRAVEL & CONF	600	880	800	400	600	600	600
A-8010-006	OFFICE SUPPLIES	79	124	200	150	200	200	200
A-8010-007	DUES/SUBS	0	0	50	0	0	0	0
A-8010-008	PRINTING	47	150	150	125	150	150	150
A-8010-025	OTHER LEGAL	0	0	125	0	0	0	0
A-8010-027	LEGAL ADS	955	741	1,500	1,500	1,500	1,500	1,500
TOTAL OF LINES 001 - 027		1,681	1,895	2,825	2,175	2,450	2,450	2,450
TOTAL		9,181	9,395	10,325	9,675	9,950	9,950	9,950

TOWN OF CLIFTON PARK
2016 BUDGET
DEPARTMENT: PLANNING BOARD

E4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-8020-E2450	SALARIES - SEC	4,000	4,336	6,500	4,700	6,500	6,500	6,500
A-8020-E2400	SALARIES-CHAIRMAN	4,500	4,500	4,500	4,500	4,500	4,500	4,500
TOTAL SALARY		8,500	8,836	11,000	9,200	11,000	11,000	11,000
A-08020-001	TRAVEL & CONF.	570	300	1,000	600	1,000	1,000	1,000
A-8020-015	PLANNING OPER	0	0	0	0	0	0	0
A-8020-135	CONSULT ENGINEER	57,301	70,383	0	0	0	0	0
TOTAL OF LINES 015 - 135		57,871	70,683	1,000	600	1,000	1,000	1,000
TOTAL		66,371	79,519	12,000	9,800	12,000	12,000	12,000

**TOWN OF CLIFTON PARK
2016 BUDGET**

DEPARTMENT: EMERGENCY SERVICES ADVISORY BOARD

E5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-3989-E2200	ESAB SECY	872	773	850	800	900	900	900
A-3989-015	ESAB CONTR	0	29	275	0	100	100	100
TOTAL		872	802	1,125	800	1,000	1,000	1,000

TOWN OF CLIFTON PARK

2016 BUDGET

DEPARTMENT: OPEN SPACE, TRAILS, RIVERFRONT COMMITTEE

E6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-08050-001	TRAVEL AND CONF	0	0	200	100	200	200	200
A-08050-007	SUBSCRIPTIONS	0	259	300	100	300	300	300
A-08050-008	PRINTING	0	856	1,000	400	1,000	1,000	1,000
TOTAL		0	1,115	1,500	600	1,500	1,500	1,500

TOWN OF CLIFTON PARK

2016 BUDGET

DEPARTMENT: HIGHWAY TRAFFIC SAFETY COMMITTEE

E7

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-8060-001	TRAVEL AND CONF	0	0	200	50	200	200	200
A-8060-007	SUBSCRIPTIONS	0	0	200	75	200	200	200
A-8060-015	OTHER CONTRACT	600	1,884	1,100	500	1,100	1,100	1,100
TOTAL		600	1,884	1,500	625	1,500	1,500	1,500

F. GENERAL OPERATIONS & FACILITIES

- F1 Ephriam Stevens Public Safety Building
- F2 Town Hall (Plant Operation Maintenance)
- F3 H. Kinns Community Center
- F4 Sheriff Satellite Office
- F5 Locust Lane Clubhouse
- F6 Burning Bush Clubhouse

TOWN OF CLIFTON PARK

2016 BUDGET

DEPARTMENT: EPHRIAM STEVENS PUBLIC SAFETY BUILDING

F1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-1621-200	EQUIPMENT	17,393	20,357	35,000	20,000	75,000	75,000	75,000
TOTAL EQUIPMENT		17,393	20,357	35,000	20,000	75,000	75,000	75,000
A-1621-002	TELEPHONE	312	775	1,000	800	1,000	1,000	1,000
A-1621-004	COMPUTER	150	0	0	0	0	0	0
A-1621-005	UTILITIES	27,504	28,773	33,000	29,000	30,000	30,000	30,000
A-1621-011	WATER	507	586	700	600	700	700	700
A-1621-023	CT CLEANING SERV	18,988	18,988	19,000	18,250	17,844	17,844	17,844
A-1621-024	REPAIRS/MNTCE	22,107	20,754	28,000	24,000	27,000	27,000	27,000
TOTAL OF LINES 002 - 135		69,568	69,876	81,700	72,650	76,544	76,544	76,544
TOTAL		86,961	90,233	116,700	92,650	151,544	151,544	151,544

TOWN OF CLIFTON PARK

2016 BUDGET

DEPARTMENT: TOWN HALL (PLANT OPERATION MAINTENANCE)

F2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-1620-E1101	RECEPTIONIST	35,024	36,339	38,550	38,550	38,550	38,550	38,550
A-1620-E4000	SUBSTITUTE	3,400	3,789	4,500	3,600	4,000	4,000	4,000
TOTAL SALARY		38,424	40,128	43,050	42,150	42,550	42,550	42,550
A-1620-200	EQUIPMENT	74,258	11,564	50,000	23,000	50,000	50,000	50,000
TOTAL EQUIPMENT		74,258	11,564	50,000	23,000	50,000	50,000	50,000
A-1620-001	TRAVEL & CONF	0	1,066	1,000	400	1,000	1,000	1,000
A-1620-002	TELEPHONE	16,609	12,903	18,000	14,000	16,000	16,000	16,000
A-1620-003	COPIERS	6,827	6,508	8,000	6,300	7,500	7,500	7,500
A-1620-004	COMPUTER EXPENSE	73,189	91,106	80,000	80,000	95,000	95,000	95,000
A-1620-005	UTILITIES	33,092	30,195	40,000	33,000	35,000	35,000	35,000
A-1620-006	OFFICE SUPPLIES	62	296	500	400	500	500	500
A-1620-007	DUES & SUBSCRIP	280	561	400	360	400	400	400
A-1620-008	PRINTING	360	736	750	600	500	500	500
A-1620-009	LEASES & RENTALS	0	0	500	0	0	0	0
A-1620-010	POSTAGE	21,209	20,450	25,000	22,000	23,000	23,000	23,000
A-1620-011	WATER	378	506	600	550	600	600	600
A-1620-012	FUEL	2,298	2,518	3,700	1,600	2,000	2,000	2,000
A-1620-015	CONTRACTUAL EXP	297	1,218	1,500	800	1,200	1,200	1,200
A-1620-022	VEHICLE EXP	166	853	2,500	1,700	2,000	2,000	2,000
A-1620-023	TOWN HALL CLNG	18,988	18,988	19,000	18,250	17,844	17,844	17,844
A-1620-024	REP & MTNCE BLDG	22,235	27,961	3,500	34,000	34,000	34,000	34,000
A-1620-135	ENGINEERING	3,357	0	1,000	450	1,000	1,000	1,000
TOTAL OF LINES 001 - 135		199,347	215,865	205,950	214,410	237,544	237,544	237,544
TOTAL		312,029	267,557	299,000	279,560	330,094	330,094	330,094

TOWN OF CLIFTON PARK

2016 BUDGET

DEPARTMENT: H. KINNS COMMUNITY CENTER

F3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-1624-200	EQUIPMENT	7,068	41,500	35,000	15,000	35,000	35,000	35,000
TOTAL EQUIPMENT		7,068	41,500	35,000	15,000	35,000	35,000	35,000
A-1624-005	UTILITIES	17,002	16,516	25,000	19,000	20,000	20,000	20,000
A-1624-011	WATER	863	599	500	600	600	600	600
A-1624-023	CLEANING	8,200	10,200	10,200	7,000	6,000	6,000	6,000
A-1624-024	REPAIRS & MAINT	7,311	14,055	20,000	16,000	20,000	20,000	20,000
TOTAL OF LINES 005 - 135		33,376	41,370	55,700	42,600	46,600	46,600	46,600
TOTAL		40,444	82,870	90,700	57,600	81,600	81,600	81,600

TOWN OF CLIFTON PARK

2016 BUDGET

DEPARTMENT: SHERIFF SATELLITE OFFICE

F4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-1622-002	TELEPHONE	560	612	1,000	800	1,000	1,000	1,000
A-1622-005	UTILITIES	2,334	2,280	2,500	2,280	2,500	2,500	2,500
A-1622-023	OFFICE CLEANING	1,444	1,444	1,700	1,200	1,200	1,200	1,200
A-1622-024	REPAIRS & MAINT	1,191	1,089	500	1,000	1,000	1,000	1,000
TOTAL		5,529	5,425	5,700	5,280	5,700	5,700	5,700

TOWN OF CLIFTON PARK

2016 BUDGET

DEPARTMENT: LOCUST LANE CLUBHOUSE

F5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-1625-200	EQUIPMENT	4,364	0	10,000	5,000	10,000	10,000	10,000
TOTAL EQUIPMENT		4,364	0	10,000	5,000	10,000	10,000	10,000
A-1625-005	UTILITIES	3,402	3,398	5,000	4,000	5,000	5,000	5,000
A-1625-023	CLEANING	1,307	1,430	2,000	1,500	1,500	1,500	1,500
A-1625-024	REPAIRS & MAINT	4,123	2,482	8,000	6,000	6,000	6,000	6,000
A-1625-135	ENGINEERING	0	0	0	0	0	0	0
TOTAL OF LINES 005 - 024		8,832	7,310	15,000	11,500	12,500	12,500	12,500
TOTAL		13,196	7,310	25,000	16,500	22,500	22,500	22,500

TOWN OF CLIFTON PARK

2016 BUDGET

DEPARTMENT: BURNING BUSH CLUBHOUSE

F6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-1626-200	EQUIPMENT	1,270	0	5,000	2,500	5,000	5,000	5,000
TOTAL EQUIPMENT		1,270	0	5,000	2,500	5,000	5,000	5,000
A-1626-005	UTILITIES	999	1,265	1,500	1,300	1,500	1,500	1,500
A-1626-023	CLEANING	0	0	0	0	0	0	0
A-1626-024	REPAIRS & MAINT	1,184	2,618	5,000	3,500	5,000	5,000	5,000
TOTAL OF LINES 005 - 024		2,183	3,883	6,500	4,800	6,500	6,500	6,500
TOTAL		3,453	3,883	11,500	7,300	11,500	11,500	11,500

G. TRANSPORTATION

- G1 Traffic Control
- G1 Highway Administration
- G1 Highway Garage

TOWN OF CLIFTON PARK

2016 BUDGET

DEPARTMENT: HIGHWAY/TRAFFIC SAFETY/GARAGE

G1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-3310-135	ENGINEERING	64,364	0	0	0	0	0	0
A-3310-215	TRAF/SAFETY/SIGNS	36,647	34,139	50,000	36,000	50,000	50,000	50,000
TOTAL TRAFFIC SAFETY		101,011	34,139	50,000	36,000	50,000	50,000	50,000
HIGHWAY ADMINISTRATION								
A-5010-E0400	HWY SUPT	81,137	86,052	87,769	87,769	89,523	89,523	89,523
A-5010-E108	DEPUTY HWY SUPT	4,181	4,306	4,392	4,392	4,480	4,480	4,480
A-5010-E108	HWY SUPT SECY	64,015	66,300	68,074	68,074	70,796	70,796	70,796
A-5010-E4000	PART-TIME CLERK	17,128	19,432	18,598	18,598	18,598	18,598	18,598
TOTAL SALARY		166,461	176,090	178,833	178,833	183,397	183,397	183,397
A-5010-001	TRAINING/CONF	2,274	1,241	3,000	1,000	2,000	2,000	2,000
A-5010-002	TELEPHONE	1,790	1,302	2,500	1,500	1,500	1,500	1,500
A-5010-003	COPIER	1,140	154	1,100	200	500	500	500
A-5010-004	COMPUTER	3,689	136	2,000	2,000	2,000	2,000	2,000
A-5010-006	OFFICE SUPPLIES	2,004	2,560	3,000	2,800	3,000	3,000	3,000
A-5010-007	DUES/MEMB/SUB/PUT	475	646	750	700	750	750	750
A-5010-008	PRINTING	249	0	500	350	500	500	500
A-5010-009	LEASES	1,000	0	0	0	0	0	0
A-5010-011	WATER	0	0	0	0	0	0	0
A-5010-023	CLEANING SERVICES	6,198	6,198	6,300	6,000	6,000	6,000	6,000
A-5010-024	BLDG. MAINTENANCE	10,430	10,070	11,000	10,000	11,000	11,000	11,000
TOTAL OF LINES 001 - 092		29,249	22,307	30,150	24,550	27,250	27,250	27,250
TOTAL HWY ADMINISTRATION		195,710	198,397	208,983	203,383	210,647	210,647	210,647
GARAGE								
A-5132-005	UTILITIES	25,049	31,218	27,000	27,000	27,000	27,000	27,000
A-5132-011	WATER	625	711	1,000	800	1,000	1,000	1,000
A-5132-012	FUEL TANK	6,239	3,637	5,000	4,000	5,000	5,000	5,000
A-5132-024	GARAGE REPAIR	46,474	13,502	25,000	17,000	25,000	25,000	25,000
A-5132-135	ENGINEERING	110	0	0	0	0	0	0
A-5132-200	EQUIPMENT	13,416	468	5,000	3,500	10,000	10,000	10,000
TOTAL GARAGE		91,913	49,536	63,000	52,300	68,000	68,000	68,000
TOTAL		388,634	282,072	321,983	291,683	328,647	328,647	328,647

H. DEBT SERVICE

H1 Debt

TOWN OF CLIFTON PARK

2016 BUDGET

DEPARTMENT: DEBT

H1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-9789-015	LEGAL CONSULTATION	2,732	3,020	10,000	3,000	5,000	5,000	5,000
A-9710-201	BAN PRINCIPAL	0	0	0	0	40,000	40,000	40,000
A-9710-202	BAN INTEREST	0	0	0	0	1,500	1,500	1,500
A-9789-140	OTHER PAYMENTS	0	0	0	0	0	0	0
TOTAL		2,732	3,020	10,000	3,000	46,500	46,500	46,500

I. PUBLIC SAFETY

- I1 Disaster Preparedness
- I2 Justice Court
- I3 Law Enforcement
- I4 Safety Office

TOWN OF CLIFTON PARK

2016 BUDGET

DEPARTMENT: DISASTER PREPAREDNESS

I-1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-8760-200	EQUIPMENT	166,212	0	0	0	0	0	0
TOTAL EQUIPMENT		166,212	0	0	0	0	0	0
A-8760-002	TELEPHONE	42	0	0	0	0	0	0
A-8760-015	EMERGENCY CLEANUP	0	0	0	0	0	0	0
A-8760-024	GENERAL MAINT	0	0	0	0	1,000	1,000	1,000
A-8760-135	ENGINEERING	0	0	0	0	0	0	0
TOTAL OF LINES 002 - 024		42	0	0	0	1,000	1,000	1,000
TOTAL		166,254	0	0	0	1,000	1,000	1,000

CITIZEN CORP COUNCIL/CERT								
A-8762-001	TRAVEL & CONF	406	0	550	300	500	500	500
A-8762-004	COMPUTER	0	0	350	125	300	300	300
A-8762-006	OFFICE SUPPLIES	0	163	400	200	400	400	400
A-8762-008	PRINTING	0	271	300	100	300	300	300
A-8762-015	CONTRACTUAL	5,797	5,334	4,000	4,500	5,000	5,000	5,000
A-8762-200	EQUIPMENT	883	0	1,000	0	100	100	100
TOTAL CERT EXPENSE		7,086	5,768	6,600	5,225	6,600	6,600	6,600

TOTAL DISASTER PREPAREDNESS	173,340	5,768	6,600	5,225	7,600	7,600	7,600
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**TOWN OF CLIFTON PARK
2016 BUDGET
DEPARTMENT: JUSTICE**

1-2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-1110-E0032	JUSTICE SALARY	36,249	37,336	38,083	38,083	38,845	38,845	38,845
A-1110-E0056	JUSTICE SALARY	36,249	37,336	38,083	38,083	38,845	38,845	38,845
A-1110-E0290	CHIEF CLERK	52,837	56,052	57,167	57,167	58,318	58,318	58,318
A-1110-EXXXX	CLERKS TO JP(2)	85,650	89,267	92,903	92,903	94,748	94,748	94,748
A-1110-EXXXX	CLERKS(3)	123,725	128,675	133,902	133,902	136,586	136,586	136,586
A-1110-E1110	PT CLERK	20,581	20,084	21,158	18,252	22,231	22,231	22,231
TOTAL SALARY		355,291	368,750	381,296	378,390	389,573	389,573	389,573
A-1110-200	JUST COURT EQUIP	0	0	0	0	0	0	0
TOTAL EQUIPMENT		0	0	0	0	0	0	0
A-1110-001	TRAINING/CONF	1,146	2,669	2,500	1,400	2,500	2,500	2,500
A-1110-002	TELEPHONE	2,167	2,337	2,500	2,200	2,400	2,400	2,400
A-1110-003	COPIER	1,731	1,750	2,500	1,800	2,000	2,000	2,000
A-1110-004	COMPUTER	2,925	4,779	5,000	3,600	5,000	5,000	5,000
A-1110-006	OFFICE SUPPLIES	6,096	2,858	5,000	3,500	4,500	4,500	4,500
A-1110-007	DUES/SUB/PUB	1,118	1,709	1,000	1,000	1,000	1,000	1,000
A-1110-008	PRINTING	686	874	2,000	1,400	2,000	2,000	2,000
A-1110-009	LEASES/RENTALS	2,140	1,886	3,000	2,000	2,500	2,500	2,500
A-1110-010	POSTAGE	6,090	4,769	9,000	7,000	9,000	9,000	9,000
A-1110-014	BOOKS/PERIODICALS	0	0	1,200	100	500	500	500
A-1110-029	YOUTH COURT	0	499	3,000	600	3,000	3,000	3,000
A-1110-E2100	COURT INTERPRETER	140	771	1,500	750	1,500	1,500	1,500
TOTAL OF LINES 001 - E2100		24,239	24,901	38,200	25,350	35,900	35,900	35,900
TOTAL		379,530	393,651	419,496	403,740	425,473	425,473	425,473

**TOWN OF CLIFTON PARK
2016 BUDGET
DEPARTMENT: LAW ENFORCEMENT**

I-3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-3120-EXXXX	SECURITY FT (DAYS)	41,257	45,202	43,597	43,597	43,597	43,597	43,597
A-3120-EXXXX	SECURITY NIGHTS	87,646	83,414	92,728	92,728	92,728	92,728	92,728
A-3120-E4000	SECURITY/COURT PT	63,944	77,036	41,757	60,000	60,391	60,391	60,391
A-3120-E4000	COURT OFFICER	0	0	14,976	14,976	10,184	10,184	10,184
A-3120-074	OVERTIME	0	0	5,000	5,000	5,000	5,000	5,000
TOTAL SALARY		192,847	205,652	198,058	216,301	211,900	211,900	211,900
A-3120-200	EQUIPMENT	1,104	56,456	20,000	22,000	44,000	44,000	44,000
TOTAL EQUIPMENT		1,104	56,456	20,000	22,000	44,000	44,000	44,000
A-3120-001	TRAINING/CONF	591	640	1,000	500	750	750	750
A-3120-002	TELEPHONE	316	432	500	400	400	400	400
A-3120-004	COMPUTER	38	0	150	75	150	150	150
A-3120-006	OFFICE SUPPLIES	72	470	600	500	600	600	600
A-3120-007	DUES/SUBSCRIPTION	150	61	200	100	200	200	200
A-3120-008	PRINTING	330	0	400	300	400	400	400
A-3120-012	FUEL	15,263	18,062	20,000	14,000	17,000	17,000	17,000
A-3120-015	POLICE CONTRACT	698,097	698,120	775,000	715,000	775,000	775,000	775,000
A-3120-022	VEHICLE EXPENSE	9,975	7,071	6,000	6,000	6,000	6,000	6,000
A-3120-024	GENERAL MAIN	497	113	500	350	500	500	500
A-3120-028	UNIFORMS & SAFETY	1,677	1,438	2,500	1,600	2,500	2,500	2,500
TOTAL OF LINES 001 - 028		727,006	726,407	806,850	738,825	803,500	803,500	803,500
TOTAL		920,957	988,515	1,024,908	977,126	1,059,400	1,059,400	1,059,400

TOWN OF CLIFTON PARK

2016 BUDGET

DEPARTMENT: SAFETY OFFICE

I-4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-03010-E256	SAFETY OFFICER	52,759	54,426	55,523	55,523	58,318	58,318	58,318
TOTAL SALARY		52,759	54,426	55,523	55,523	58,318	58,318	58,318
A-03010-200	EQUIPMENT	263	32,649	20,000	20,000	11,000	11,000	11,000
TOTAL EQUIPMENT		263	32,649	20,000	20,000	11,000	11,000	11,000
A-03010-001	TRAVEL & CONFER.	0	0	1,000	500	1,000	1,000	1,000
A-03010-002	CELL TELEPHONE	123	739	600	625	725	725	725
A-03010-004	COMPUTER	0	0	200	175	250	250	250
A-03010-006	OFFICE SUPPLIES	571	829	500	450	750	750	750
A-03010-007	DUES & SUBSCRIPT.	0	50	200	150	200	200	200
A-03010-012	FUEL	1,577	548	3,000	800	2,000	2,000	2,000
A-03010-022	VEHICLE	232	418	1,500	1,000	1,500	1,500	1,500
A-03010-024	MAINTENANCE	192	80	1,000	750	750	750	750
A-03010-028	CLOTHING/UNIFORM	0	278	300	300	300	300	300
TOTAL OF LINES 001 - 028		2,695	2,942	8,300	4,750	7,475	7,475	7,475
TOTAL		55,717	90,017	83,823	80,273	76,793	76,793	76,793

J. TAX COLLECTION & STABILIZATION

- J1 Assessor's Office
- J2 Receiver of Taxes & Assessments
- J3 Property Tax Reduction

**TOWN OF CLIFTON PARK
2016 BUDGET
DEPARTMENT: ASSESSOR**

J1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-1355-E0090	ASSESSOR SALARY	72,916	78,123	79,694	79,694	81,283	81,283	81,283
A-1355-E0201	SR ASSESSMT CLRK	47,740	49,530	51,010	51,010	53,074	53,074	53,074
A-1355-E760	ASSESSMENT CLRKS	47,191	35,470	0	0	0	0	0
TOTAL SALARY		167,847	163,123	130,704	130,704	134,357	134,357	134,357
A-1355-200	OFFICE EQUIP EXP	0	0	0	0	0	0	0
TOTAL EQUIPMENT		0	0	0	0	0	0	0
A-1355-001	TRAINING/CONF	100	1,253	3,000	2,900	3,000	3,000	3,000
A-1355-002	TELEPHONE	176	195	200	10	0	0	0
A-1355-003	COPIER	3,255	3,269	4,000	3,200	4,000	4,000	4,000
A-1355-004	COMPUTER	730	909	6,000	5,000	6,000	6,000	6,000
A-1355-006	OFFICE SUPPLIES	797	216	1,500	1,000	1,500	1,500	1,500
A-1355-007	DUES/SUBS/PUBS	285	260	400	400	400	400	400
A-1355-008	PRINTING	345	455	750	700	750	750	750
A-1355-014	BRD OF ASSMNT RE	0	0	500	100	500	500	500
A-1355-027	LEGAL ADS	99	100	200	150	200	200	200
A-1355-045	CONSULTATIONS	2,849	7,444	14,000	13,000	14,000	14,000	14,000
A-1355-129	SMALL CLAIMS	30	30	300	90	300	300	300
A-1355-130	APPRAISALS	1,100	2,090	15,000	13,000	15,000	15,000	15,000
TOTAL OF LINES 001 - 130		9,766	16,221	45,850	39,550	45,650	45,650	45,650
TOTAL		177,613	179,344	176,554	170,254	180,007	180,007	180,007

TOWN OF CLIFTON PARK

2016 BUDGET

DEPARTMENT: RECEIVER OF TAXES/ASSESSMENTS

J2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-1330-E0065	TAX COLLECT SALARY	56,345	70,801	50,553	50,553	51,558	51,558	51,558
A-1330-E4000	TAX COLL SAL PT HLP	13,861	14,069	14,000	13,600	13,600	13,600	13,600
TOTAL SALARY		70,206	84,870	64,553	64,153	65,158	65,158	65,158
A-1330-200	OFFICE EQUIPMENT	0	0	300	280	300	300	300
TOTAL EQUIPMENT		0	0	300	280	300	300	300
A-1330-001	TRAINING/CONF	215	0	1,000	672	900	900	900
A-1330-004	COMPUTER/TAX COL	2,338	2,420	2,750	2,695	2,910	2,910	2,910
A-1330-006	OFFICE SUPPLIES	820	204	500	300	400	400	400
A-1330-007	DUES/SUB/PUB	25	0	25	25	25	25	25
A-1330-008	PRINTING	0	240	0	0	240	240	240
A-1330-027	LEGAL ADS	63	59	75	94	100	100	100
TOTAL OF LINES 001 - 027		3,461	2,923	4,350	3,786	4,575	4,575	4,575
TOTAL		73,667	87,793	69,203	68,219	70,033	70,033	70,033

TOWN OF CLIFTON PARK

2016 BUDGET

DEPARTMENT: TAX REDUCTION

J3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-1950-131	ASSESS TOWN PROP	5,648	1,148	5,000	2,500	5,000	5,000	5,000
TOTAL		5,648	1,148	5,000	2,500	5,000	5,000	5,000

A-1972-133	HIGHWAY TAX REDCT	4,374,910	4,036,157	4,016,880	4,016,880	4,263,218	4,243,630	4,243,630
TOTAL		4,374,910	4,036,157	4,016,880	4,016,880	4,263,218	4,243,630	4,243,630

K. COMMUNITY DEVELOPMENT

- K1 Building & Zoning Department
- K2 Engineering
- K3 Planning Department
- K4 Community Development
- K5 Open Space

TOWN OF CLIFTON PARK

2016 BUDGET

DEPARTMENT: BUILDING & ZONING

K1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-3620-E0603	DIRECTOR	83,987	89,943	91,734	91,734	93,561	93,561	93,561
A-3620-E022	BLDG INSPECT (1)	83,604	90,418	92,222	92,222	94,072	94,072	94,072
A-3620-EXXX	CODE ENF OFCR (4)	273,180	287,770	295,480	295,480	298,202	298,202	298,202
A-3620-E0411	ASST BLDG INSPECT	51,028	54,536	5,000	17,866	0	0	0
A-3410-E116	FIRE CHIEF	83,604	90,418	92,222	92,222	94,072	94,072	94,072
A-3620-E582	SENIOR ACC.CLERK	52,461	54,123	55,742	55,742	58,482	58,482	58,482
A-3620-E0059	PRINCIPAL TYPIST	57,130	59,268	61,040	61,040	64,091	64,091	64,091
A-3620-E4000	PART-TIME STAFF	0	0	20,000	20,000	20,000	20,000	20,000
A-3620-074	OVERTIME	0	0	2,500	0	0	2,500	2,500
TOTAL SALARY		684,994	726,476	715,940	726,306	722,480	724,980	724,980
A-3620-200	BLDG EQUIPMENT	22,082	24,292	29,000	22,000	26,000	32,000	32,000
TOTAL EQUIPMENT		22,082	24,292	29,000	22,000	26,000	32,000	32,000
A-3620-001	TRAINING/CONF	5,533	5,841	7,000	6,300	7,000	8,000	8,000
A-3620-002	TELEPHONE	1,971	1,631	2,500	1,900	2,200	2,200	2,200
A-3620-003	COPIER	3,456	3,516	4,250	3,600	4,000	4,000	4,000
A-3620-004	COMPUTER	5,632	5,578	9,000	6,500	10,000	10,000	10,000
A-3620-006	OFFICE SUPPLIES	4,139	4,961	5,500	5,000	5,500	5,500	5,500
A-3620-007	DUES/SUBS/PUT	2,714	3,007	3,500	3,000	3,500	3,500	3,500
A-3620-008	PRINTING	1,175	696	2,000	1,700	2,000	2,000	2,000
A-3620-009	LEASES & RENTALS	0	918	750	600	750	750	750
A-3620-012	FUEL	10,680	10,508	16,000	10,000	14,000	14,000	14,000
A-3620-022	VEHICLE EXPENSE	2,054	2,059	3,500	2,000	3,000	3,000	3,000
A-3620-028	UNIFORMS/CLOTHING	2,458	2,656	2,900	2,700	2,600	2,600	2,600
A-3620-070	GRANT EXPENSE	0	0	0	0	0	0	0
A-3620-170	FIRE BUS	6,463	3,214	3,500	3,000	3,500	3,500	3,500
TOTAL OF LINES 001 - 170		46,275	44,585	60,400	46,300	58,050	59,050	59,050
TOTAL		753,351	795,353	805,340	794,606	806,530	816,030	816,030

TOWN OF CLIFTON PARK

2016 BUDGET

DEPARTMENT: ENGINEERING

K2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-1440-135	ENGINEERING SVCS	11,692	39,643	40,000	33,000	40,000	40,000	40,000
TOTAL ENGINEERING		11,692	39,643	40,000	33,000	40,000	40,000	40,000
A-8540-001	TRAVEL/CONFERENCE	75	300	500	500	500	500	500
A-8540-008	PRINTING	0	0	250	100	250	250	250
A-8540-135	STORM WTR ENG	91,928	77,020	75,000	85,000	90,000	90,000	90,000
A-8540-200	STORM WTR CAP	24,828	0	25,000	0	10,000	10,000	10,000
TOTAL STORM WATER		116,831	77,320	100,750	85,600	100,750	100,750	100,750
A-6989-135	ECONOMIC DEVEL.	20,000	0	0	0	0	0	0
TOTAL ECONOMIC DEVELOPMENT		20,000	0	0	0	0	0	0
TOTAL ALL ENG. SERVICES		148,523	116,963	140,750	118,600	140,750	140,750	140,750

**TOWN OF CLIFTON PARK
2016 BUDGET
DEPARTMENT: PLANNING**

K3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-8021-E0259	PLANNING DIRECTOR	78,397	83,183	84,846	84,846	86,545	86,545	86,545
A-8021-E0094	SENIOR TYPIST	43,300	46,278	47,666	30,000	43,172	43,172	43,172
A-8021-E0326	OPEN SPACE COORD	63,689	66,083	70,796	70,796	70,796	70,796	70,796
A-8021-E0501	STORM WATER MGMT	0	35,012	55,523	55,523	56,637	56,637	56,637
TOTAL SALARY		185,386	230,556	258,831	241,165	257,150	257,150	257,150
A-8021-200	OFFICE EQUIPMENT	748	0	1,500	600	1,500	1,500	1,500
TOTAL EQUIPMENT		748	0	1,500	600	1,500	1,500	1,500
A-8021-001	TRAINING/CONF	60	45	800	150	800	800	800
A-8021-003	WIDE FORMAT PRINTER	2,438	3,151	3,580	3,151	3,580	3,580	3,580
A-8021-004	COMPUTER	3,483	3,567	5,250	5,200	5,250	5,250	5,250
A-8021-006	OFFICE SUPPLIES	1,067	1,705	1,700	1,600	1,700	1,700	1,700
A-8021-007	DUES/SUB/PUB	50	0	750	375	750	750	750
A-8021-008	PRINTING	0	62	300	250	300	300	300
A-8021-015	OTHER CONTRACTUAL	0	0	500	0	500	500	500
A-8021-027	LEGAL ADS	324	414	750	500	750	750	750
TOTAL OF LINES 001 - 027		7,422	8,944	13,630	11,226	13,630	13,630	13,630
TOTAL		193,556	239,500	273,961	252,991	272,280	272,280	272,280

**TOWN OF CLIFTON PARK
2016 BUDGET**

DEPARTMENT: COMMUNITY DEVELOPMENT

K4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-8989-E0240	DIRECTOR	42,368	47,893	40,359	36,000	0	0	0
A-8989-E4000	PART TIME EMPLOYEE	0	0	0	0	0	0	0
TOTAL SALARY		42,368	47,893	40,359	36,000	0	0	0
A-8989-200	OFFICE EQUIPMENT	0	209	350	200	0	0	0
TOTAL EQUIPMENT		0	209	350	200	0	0	0
A-8989-001	TRAINING/CONF	58	100	200	80	0	0	0
A-8989-004	COMPUTER	0	0	0	0	0	0	0
A-8989-006	OFFICE SUPPLIES	110	53	200	100	0	0	0
A-8989-007	DUES/SUBS	295	0	350	0	0	0	0
A-8989-008	PRINTING	0	54	250	100	200	200	200
A-8989-015	OTHER CONTRACT	187	0	450	125	200	200	200
A-8989-070	JOB ASSIST	11,000	11,000	11,000	11,000	11,000	11,000	11,000
A-8989-150	SPECIAL COLL DAY	41,743	37,766	45,000	40,000	0	0	0
TOTAL OF LINES 001 - 150		53,393	48,973	57,450	51,405	11,400	11,400	11,400
TOTAL		95,761	97,075	98,159	87,605	11,400	11,400	11,400

TOWN OF CLIFTON PARK

2016 BUDGET

DEPARTMENT: OPEN SPACE

K5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-1940-200	OPEN SPACE DEV.	327,988	246,956	23,886	23,886	23,886	23,886	23,886
TOTAL OF LINES 135 - 200		327,988	246,956	23,886	23,886	23,886	23,886	23,886
A-8150-015	INTERFUND TRANSFER	9,980	29,637	20,000	20,000	20,000	20,000	20,000
TOTAL		337,968	276,593	43,886	43,886	43,886	43,886	43,886

L. COMMUNITY HISTORY ARTS & CULTURE

- L1 Town Historian
- L1 Historic Commission
- L1 Arts & Culture Commission
- L2 Programs
- L2 Not So Common Players
- L2 Community Chorus
- L2 Community Arts and Culture
- L2 Grooms Road Emporium
- L2 Mohawk Valley Grange
- L2 Theatre Arts & Cultural Center

TOWN OF CLIFTON PARK
2016 BUDGET

DEPARTMENT: COMMUNITY HISTORY,ARTS & CULTURE

L1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
TOWN HISTORIAN									
A-7510-E0282	TOWN HISTORIAN	3,000	3,000	3,250	3,250	3,250	3,250	3,250	3,250
A-7510-001	TRAINING/CONF.	610	643	647	700	653	700	700	700
A-7510-006	OFFICE SUPPLIES	0	0	0	100	0	100	100	100
A-7510-008	PRINTING	0	0	952	1,000	1,100	1,200	1,200	1,200
A-7510-015	OTHER	1,275	958	209	1,000	50	800	800	800
TOTAL		4,885	4,601	5,058	6,050	5,053	6,050	6,050	6,050
HISTORIC PRESERVATION COMMISSION									
A-7511-E2200	HIST PRE SECRETARY	0	0	0	400	0	400	400	400
A-7511-001	EDUCATION PRGMS	790	0	0	1,000	250	1,000	1,000	1,000
A-7511-006	OFFICE SUPPLIES	190	157	46	200	100	200	200	200
A-7511-007	DUES&SUBSCRIPTION	165	0	0	300	125	300	300	300
A-7511-014	HISTORIC MARKERS	212	375	128	1,000	700	1,000	1,000	1,000
A-7511-015	OTHER	120	4,173	692	1,000	700	1,000	1,000	1,000
TOTAL		1,477	4,705	866	3,900	1,875	3,900	3,900	3,900
COMMUNITY ARTS AND CULTURE COMMISSION									
A-7750-E2200	SECRETARY	141	88	0	480	0	0	0	0
A-7750-045	MATERIALS & EVENTS	2,902	1,736	2,826	3,120	3,120	3,600	3,600	3,600
TOTAL		3,043	1,824	2,826	3,600	3,120	3,600	3,600	3,600
NOT SO COMMON PLAYERS									
A-7550-059	PLAYS & GRANT	50,000	52,000	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL		50,000	52,000	50,000	50,000	50,000	50,000	50,000	50,000
COMMUNITY CHORUS									
A-7550-057	CHORUS	8,264	7,588	7,839	8,150	8,150	8,150	8,150	8,150
TOTAL		8,264	7,588	7,839	8,150	8,150	8,150	8,150	8,150
SUBTOTAL THIS PAGE		67,669	70,718	66,589	71,700	68,198	71,700	71,700	71,700

TOWN OF CLIFTON PARK

2016 BUDGET

DEPARTMENT: COMMUNITY HISTORY,ARTS & CULTURE

L2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
COMMUNITY HISTORICAL CENTER/GROOMS ROAD EMPORIUM									
A-1627-002	TELEPHONE	345	620	594	650	600	600	600	600
A-1627-005	UTILITIES	2,959	3,309	3,419	5,000	4,300	4,500	4,500	4,500
A-1627-011	WATER	113	58	55	200	100	150	150	150
A-1627-008	PRINTING	0	0	0	0	0	0	0	0
A-1627-023	CLEANING EXP	1,651	1,651	1,651	1,700	1,500	1,700	1,700	1,700
A-1627-024	REPAIRS & MAINT	2,312	6,211	921	7,000	5,000	7,000	7,000	7,000
A-1627-135	ENGINEERING	0	5,093	2,106	2,000	1,000	1,500	1,500	1,500
A-1627-200	EQUIPMENT	38,482	16,918	0	40,000	20,000	40,000	40,000	40,000
TOTAL		45,862	33,860	8,746	56,550	32,500	55,450	55,450	55,450
MOHAWK VALLEY GRANGE/ARTS and CULTURE CENTER									
A-1628-005	UTILITIES	252	242	262	300	275	300	300	300
A-1628-015	OTHER CONTRACTUAL	0	0	0	0	0	0	0	0
A-1628-024	RPAIRS & MAINT.	90	45	348	500	350	500	500	500
A-1628-135	ENGINEERING	0	0	0	0	0	0	0	0
A-1628-200	EQUIPMENT	0	0	0	0	0	0	0	0
TOTAL		342	287	610	800	625	800	800	800
TOTAL EXPENSE		113,873	104,865	75,945	129,050	101,323	127,950	127,950	127,950

M. EXPENSE SUMMARY

**TOWN OF CLIFTON PARK
2016 BUDGET
GENERAL FUND - EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
GENERAL ADMINISTRATION									
A-1315	COMPTROLLER	A1	292,701	298,688	312,720	312,090	325,576	325,576	325,576
A-9010	EMPLOYEE BENEFIT	A2	2,598,964	2,541,612	2,578,627	2,509,571	2,483,361	2,483,361	2,483,361
A-1910	INSURANCE	A3	113,093	125,647	140,000	135,000	145,000	145,000	145,000
A-1420	LEGAL	A4	222,313	242,740	245,117	258,918	263,368	263,368	263,368
A-1010	LEGISLATIVE	A5	65,373	68,343	70,584	69,134	72,104	72,104	72,104
A-1220	SUPERVISOR	A6	211,687	214,339	227,523	215,923	226,726	226,726	226,726
A-1410	TOWN CLERK	A7	199,163	211,198	228,290	222,390	236,383	236,383	236,383
TOTAL OF A1 - A7			3,703,294	3,702,567	3,802,861	3,723,026	3,752,518	3,752,518	3,752,518
CULTURE AND RECREATION									
A-7021	PARKS & REC ADM	B3	246,626	240,855	237,340	229,432	229,979	229,979	229,979
A-7024	VETERANS MEM PRK	B1	7,041	11,538	17,500	13,845	17,250	17,250	17,250
A-7026	SOCCER FIELDS @ LK	B1	4,272	3,275	3,750	2,950	3,600	3,600	3,600
A-7027	MARY JANE ROW PARK	B1	2,292	8,852	4,750	4,250	4,750	4,750	4,750
A-7030	MOE & CP CTR ROAD PK	B1	1,439	619	2,200	1,100	1,700	1,700	1,700
A-7100	COUNTRY KNOLLS RES.	B1	3,788	102	1,000	100	500	500	500
A-7110	BLDGS & GROUNDS	B2	1,113,333	1,132,828	1,245,950	1,190,450	1,241,263	1,181,651	1,181,651
A-7111	KINNS ROAD PARK	B1	2,448	1,268	4,500	4,500	4,500	4,500	4,500
A-7112	CLIFTON COMMON	B1	832,156	1,369,087	245,545	242,925	245,700	245,700	245,700
A-7113	COLLINS PARK	B1	5,430	50,441	13,450	11,000	13,450	13,450	13,450
A-7114	VISCHER FERRY PRESERVE	B1	2,602	1,654	15,000	5,500	30,000	30,000	30,000
A-7150	BARNEY ROAD POOL	B1	133,657	107,765	127,500	122,520	124,800	124,800	124,800
A-7152	LOCUST LANE POOL	B1	94,603	77,299	107,800	81,250	99,400	99,400	99,400
A-7160	GARNSEY PARK	B1	794	20	2,000	750	2,000	2,000	2,000
A-7170	DWAASKILL NATURE	B1	642	158	1,500	250	1,500	1,500	1,500
A-7180	MOHAWK LANDING PARK	B3	0	2,048	1,000	500	500	500	500
A-7190	BARNEY ROAD GOLF	B1	141,111	144,716	157,700	152,476	213,515	213,515	213,515
A-7200	ACTION SKATE PARK	B1	13,558	12,981	15,150	13,965	13,650	13,650	13,650
A-7629	TRAILS CONTRACTUAL	B1	34,291	12,028	51,500	50,350	51,500	51,500	51,500
A-7314	WINTER BASKETBALL	B4	64,833	68,807	65,000	65,000	65,000	65,000	65,000
A-7315	TRAVEL BASKETBALL	B4	29,467	37,652	32,450	32,450	32,450	32,450	32,450
A-7316	FALL BASKETBALL	B4	17,550	15,525	16,500	16,500	16,500	16,500	16,500
A-7330	YOUTH RECR PROG	B4	4,352	21,805	36,252	28,925	35,282	35,282	35,282
A-7360	FALL RECR PROG	B4	20,195	10,065	0	0	0	0	0
A-7550	FESTIVALS	B4	61,582	60,883	63,000	60,584	64,000	64,000	64,000
A-7621	ADVENTURE CHALLENGE	B4	11,577	8,377	11,910	5,830	10,900	10,900	10,900
A-7622	X-COUNTRY SKI	B4	0	24	100	36	50	50	50
A-7625	TABLE TENNIS	B4	0	150	400	100	400	400	400
A-7626	TRIPS & TOURS	B4	0	0	1,000	0	1,000	1,000	1,000
A-7627	ADULT STAMPEDE	B4	0	0	0	0	0	0	0
A-7640	ADULT RECR PROG	B4	12,719	12,770	38,645	13,000	13,100	13,100	13,100
TOTAL OF B1 - B4			2,862,358	3,413,592	2,520,392	2,350,538	2,538,239	2,478,627	2,478,627
TOTAL PAGE 1			6,565,652	7,116,159	6,323,253	6,073,564	6,290,757	6,231,145	6,231,145

**TOWN OF CLIFTON PARK
2016 BUDGET
GENERAL FUND - EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
COMMUNITY SERVICES									
A-1450	ELECTIONS	C1	29,998	30,158	25,200	19,956	20,200	20,200	20,200
A-7310	SUMMER REC	C2	335,244	350,926	337,020	340,890	340,800	340,800	340,800
A-7320	SUMMER REC FULL DAY	C3	135,378	139,215	166,450	165,979	176,650	176,650	176,650
A-7309	COMMUNITY PROG	C4	235,826	227,865	238,084	230,884	236,084	237,334	237,334
A-6510	VETERANS SERV	C5	1,000	0	1,250	1,250	1,250	1,250	1,250
A-6772	SENIOR PROGRAMS	C5	340,750	346,001	312,295	302,995	306,768	306,768	306,768
A-8510	COMMUNITY BEAUTIF	C6	42,832	64,099	128,000	92,750	129,000	129,000	129,000
TOTAL OF C1 - C6			1,121,028	1,158,264	1,208,299	1,154,704	1,210,752	1,212,002	1,212,002
PUBLIC HEALTH									
A-3510	ANIMAL CONTROL	D1	95,774	93,051	129,696	121,946	132,236	132,236	132,236
A-4010	HEALTH SERVICES	D2	13,464	6,945	24,000	10,600	24,000	24,000	24,000
A-8160	SOLID WASTE	D3	644,599	671,493	612,719	578,969	727,404	727,404	727,404
TOTAL OF D1 - D3			753,837	771,489	766,415	711,515	883,640	883,640	883,640
BOARDS - COMMISSIONS - COMMITTEES									
A-8090	ENVIRON CON COM	E1	55,627	18,523	4,975	4,005	4,450	4,450	4,450
A-1470	BOARD OF ETHICS	E2	0	0	100	0	100	100	100
A-8020	PLANNING BOARD	E3	66,371	79,519	12,000	9,800	12,000	12,000	12,000
A-8010	ZONING BOARD	E4	9,181	9,395	10,325	9,675	9,950	9,950	9,950
A-3989	EMERGENCY SERV	E5	872	802	1,125	800	1,000	1,000	1,000
A-8050	OPEN SPACE, TRLS, RIV	E6	0	1,115	1,500	600	1,500	1,500	1,500
A-8060	HIGHWAY TRAFFIC SAFETY	E7	600	1,884	1,500	625	1,500	1,500	1,500
TOTAL OF E1 - E6			132,651	111,238	31,525	25,505	30,500	30,500	30,500
GENERAL									
A-1621	PUBLIC SAFE BLDG	F1	86,961	90,233	116,700	92,650	151,544	151,544	151,544
A-1620	TOWN HALL	F2	312,029	267,557	299,000	279,560	330,094	330,094	330,094
A-1624	SHEN/YOUTH CTR	F3	40,444	82,870	90,700	57,600	81,600	81,600	81,600
A-1622	SHER SAT OFFICE	F4	5,529	5,425	5,700	5,280	5,700	5,700	5,700
A-1625	LOCUST LANE CLUB.	F5	13,196	7,310	25,000	16,500	22,500	22,500	22,500
A-1626	BURNING BUSH CLUB	F6	3,453	3,883	11,500	7,300	11,500	11,500	11,500
TOTAL OF F1 - F6			461,612	457,278	548,600	458,890	602,938	602,938	602,938
TRANSPORTATION									
A-3310	TRAFFIC CONTROL	G1	101,011	34,139	50,000	36,000	50,000	50,000	50,000
A-5010	HIGHWAY	G1	195,710	198,397	208,983	203,383	210,647	210,647	210,647
A-5132	GARAGE	G1	91,913	49,536	63,000	52,300	68,000	68,000	68,000
TOTAL OF G1			388,634	282,072	321,983	291,683	328,647	328,647	328,647
TOTAL PAGE 2			2,857,762	2,780,341	2,876,822	2,642,297	3,056,477	3,057,727	3,057,727

**TOWN OF CLIFTON PARK
2016 BUDGET
GENERAL FUND - EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
DEBT SERVICE									
A-9730	BANS/PRIN/INT	H1	2,732	3,020	10,000	3,000	46,500	46,500	46,500
TOTAL OF H1			2,732	3,020	10,000	3,000	46,500	46,500	46,500
PUBLIC SAFETY									
A-8760	DISASTER CONTROL	I-1	166,254	0	0	0	1,000	1,000	1,000
A-8762	TCP - CERT	I-1	7,086	5,768	6,600	5,225	6,600	6,600	6,600
A-1110	JUSTICE	I-2	379,530	393,651	419,496	403,740	425,473	425,473	425,473
A-3120	LAW ENFORCEMENT	I-3	920,957	988,515	1,024,908	977,126	1,059,400	1,059,400	1,059,400
A-3010	SAFETY OFFICE	I-4	55,717	90,017	83,823	80,273	76,793	76,793	76,793
TOTAL OF I-1 - I-4			1,529,544	1,477,951	1,534,827	1,466,364	1,569,266	1,569,266	1,569,266
TAX COLLECTION/STABILIZATION									
A-1355	ASSESSOR	J1	177,613	179,344	176,554	170,254	180,007	180,007	180,007
A-1330	TAX COLLECTOR	J2	73,667	87,793	69,203	68,219	70,033	70,033	70,033
A-1950	ASSESSMENTS	J3	5,648	1,148	5,000	2,500	5,000	5,000	5,000
A-1972	TAX STABILIZATION	J3	4,374,910	4,036,157	4,016,880	4,016,880	4,263,218	4,243,630	4,243,630
TOTAL OF J1 - J3			4,631,838	4,304,442	4,267,637	4,257,853	4,518,258	4,498,670	4,498,670
COMMUNITY DEVELOPMENT									
A-3620	BUILDING & DEV	K1	753,351	795,353	805,340	794,606	806,530	816,030	816,030
A-1440	ENGINEERING	K2	11,692	39,643	40,000	33,000	40,000	40,000	40,000
A-6989	ECONOMIC DEVELOP	K2	20,000	0	0	0	0	0	0
A-8540	STORMWATER MGMT	K2	116,831	77,320	100,750	85,600	100,750	100,750	100,750
A-8021	PLANNING DEPT	K3	193,556	239,500	273,961	252,991	272,280	272,280	272,280
A-8989	COMM DEVELOPMT	K4	95,761	97,075	98,159	87,605	11,400	11,400	11,400
A-1940	LAND PURCHASE	K5	327,988	246,956	23,886	23,886	23,886	23,886	23,886
A-8150	INTERFUND TRANSFER	K5	9,980	29,637	20,000	20,000	20,000	20,000	20,000
A-1990	CONTINGENCY		0	0	50,000	0	75,000	128,612	128,612
TOTAL OF K1 - K5			1,529,159	1,525,484	1,412,096	1,297,688	1,349,846	1,412,958	1,412,958
COMMUNITY HISTORY, ARTS & CULTURE									
A-7510	TOWN HISTORIAN	L1	4,601	5,058	6,050	5,053	6,050	6,050	6,050
A-7511	HISTORIC PRES COMM	L1	4,705	866	3,900	1,875	3,900	3,900	3,900
A-7750	ARTS & CULTURE COMM	L1	1,824	2,826	3,600	3,120	3,600	3,600	3,600
A-7550	NOT SO COMM PLAYER	L1	52,000	50,000	50,000	50,000	50,000	50,000	50,000
A-7550	COMMUNITY CHORUS	L1	7,588	7,839	8,150	8,150	8,150	8,150	8,150
A-7550	COMMUNITY ORCHESTRA	L1	0	0	0	0	0	0	0
A-1627	GROOMS ROAD EMPOR	L2	33,860	8,746	56,550	32,500	55,450	55,450	55,450
A-1628	MOHAWK VALLEY GRAN	L2	287	610	800	625	800	800	800
A-1629	THEATER ARTS CENTER	L2	0	0	0	0	0	0	0
TOTAL OF L1 - L2			104,865	75,945	129,050	101,323	127,950	127,950	127,950
TOTAL PAGE 3			7,798,138	7,386,842	7,353,610	7,126,228	7,611,820	7,655,344	7,655,344
TOTAL GENERAL FUND			17,221,552	17,283,342	16,553,685	15,842,089	16,959,054	16,944,216	16,944,216

EXPENSE SUMMARY

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-1010	LEGISLATIVE	65,373	68,343	70,584	69,134	72,104	72,104	72,104
A-1110	JUSTICE	379,530	393,651	419,496	403,740	425,473	425,473	425,473
A-1220	SUPERVISOR	211,687	214,339	227,523	215,923	226,726	226,726	226,726
A-1315	COMPTROLLER	292,701	298,688	312,720	312,090	325,576	325,576	325,576
A-1330	TAX COLLECTOR	73,667	87,793	69,203	68,219	70,033	70,033	70,033
A-1355	ASSESSOR	177,613	179,344	176,554	170,254	180,007	180,007	180,007
A-1410	TOWN CLERK	199,163	211,198	228,290	222,390	236,383	236,383	236,383
A-1420	LEGAL	222,313	242,740	245,117	258,918	263,368	263,368	263,368
A-1440	ENGINEERING	11,692	39,643	40,000	33,000	40,000	40,000	40,000
A-1450	ELECTIONS	29,998	30,158	25,200	19,956	20,200	20,200	20,200
A-1470	BOARD OF ETHICS	0	0	100	0	100	100	100
A-1620	TOWN HALL	312,029	267,557	299,000	279,560	330,094	330,094	330,094
A-1621	E STEVENS PUB SAF	86,961	90,233	116,700	92,650	151,544	151,544	151,544
A-1622	SHERIFF SAT OFFICE	5,529	5,425	5,700	5,280	5,700	5,700	5,700
A-1624	H KINNS COMMUNITY	40,444	82,870	90,700	57,600	81,600	81,600	81,600
A-1625	LOCUST LANE CLUB.	13,196	7,310	25,000	16,500	22,500	22,500	22,500
A-1626	BURNING BUSH CLUB	3,453	3,883	11,500	7,300	11,500	11,500	11,500
A-1627	GROOMS RD. EMP.	33,860	8,746	56,550	32,500	55,450	55,450	55,450
A-1628	GRANGE	287	610	800	625	800	800	800
A-1629	THEATER ARTS CENTER	0	0	0	0	0	0	0
A-1910	INSURANCE	113,093	125,647	140,000	135,000	145,000	145,000	145,000
A-1940	LAND PURCHASE	327,988	246,956	23,886	23,886	23,886	23,886	23,886
A-1950	ASSESSMENTS	5,648	1,148	5,000	2,500	5,000	5,000	5,000
A-1972	TAX STABILIZATION	4,374,910	4,036,157	4,016,880	4,016,880	4,263,218	4,243,630	4,243,630
A-3010	SAFETY OFFICE	55,717	90,017	83,823	80,273	76,793	76,793	76,793
A-3120	LAW ENFORCEMENT	920,957	988,515	1,024,908	977,126	1,059,400	1,059,400	1,059,400
A-3310	TRAFFIC CONTROL	101,011	34,139	50,000	36,000	50,000	50,000	50,000
A-3510	ANIMAL CONTROL	95,774	93,051	129,696	121,946	132,236	132,236	132,236
A-3620	BUILDING & DEV	753,351	795,353	805,340	794,606	806,530	816,030	816,030
A-3989	EMERGENCY SERV	872	802	1,125	800	1,000	1,000	1,000
A-4010	HEALTH SERVICES	13,464	6,945	24,000	10,600	24,000	24,000	24,000
A-5010	HIGHWAY	195,710	198,397	208,983	203,383	210,647	210,647	210,647
A-5132	GARAGE	91,913	49,536	63,000	52,300	68,000	68,000	68,000
A-6510	VETERANS SERVICE	1,000	0	1,250	1,250	1,250	1,250	1,250
A-6772	SENIOR PROGRAMS	340,750	346,001	312,295	302,995	306,768	306,768	306,768
A-6989	ECONOMIC DEVELOP	20,000	0	0	0	0	0	0
A-7021	PARKS & REC ADMIN	246,626	240,855	237,340	229,432	229,979	229,979	229,979
A-7024	VETERANS MEM PRK	7,041	11,538	17,500	13,845	17,250	17,250	17,250
A-7026	SOCCER FLD @ LK	4,272	3,275	3,750	2,950	3,600	3,600	3,600
A-7027	MARY JANE ROW PK	2,292	8,852	4,750	4,250	4,750	4,750	4,750
A-7030	MOE & CP CTR PARK	1,439	619	2,200	1,100	1,700	1,700	1,700
A-7100	COUNTRY KNOLLS RES.	3,788	102	1,000	100	500	500	500
A-7110	BLDGS & GROUNDS	1,113,333	1,132,828	1,245,950	1,190,450	1,241,263	1,181,651	1,181,651
A-7111	KINNS ROAD PARK	2,448	1,268	4,500	4,500	4,500	4,500	4,500
A-7112	CLIFTON COMMON	832,156	1,369,087	245,545	242,925	245,700	245,700	245,700
A-7113	COLLINS PARK	5,430	50,441	13,450	11,000	13,450	13,450	13,450
A-7114	VISCHER FERRY PRE	2,602	1,654	15,000	5,500	30,000	30,000	30,000
A-7150	BARNEY ROAD POOL	133,657	107,765	127,500	122,520	124,800	124,800	124,800
A-7152	LOCUST LANE POOL	94,603	77,299	107,800	81,250	99,400	99,400	99,400
A-7160	GARNSEY PARK	794	20	2,000	750	2,000	2,000	2,000
A-7170	DWAASKILL NATURE	642	158	1,500	250	1,500	1,500	1,500
TOTAL PAGE 1		12,022,777	12,250,956	11,340,708	10,936,006	11,713,278	11,643,578	11,643,578

**TOWN OF CLIFTON PARK
2016 BUDGET
EXPENSE SUMMARY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-7180	MOHAWK LANDING PARK	0	2,048	1,000	500	500	500	500
A-7190	BARNEY ROAD GOLF COURSE	141,111	144,716	157,700	152,476	213,515	213,515	213,515
A-7200	ACTION SKATE PARK	13,558	12,981	15,150	13,965	13,650	13,650	13,650
A-7309	COMMUNITY PROG	235,826	227,865	238,084	230,884	236,084	237,334	237,334
A-7310	SUMMER REC	335,244	350,926	337,020	340,890	340,800	340,800	340,800
A-7314	WINTER BASKETBALL	64,833	68,807	65,000	65,000	65,000	65,000	65,000
A-7315	TRAVEL BASKETBALL	29,467	37,652	32,450	32,450	32,450	32,450	32,450
A-7316	FALL BASKETBALL	17,550	15,525	16,500	16,500	16,500	16,500	16,500
A-7320	SUM REC FULL DAY CAMP	135,378	139,215	166,450	165,979	176,650	176,650	176,650
A-7330	YOUTH RECREATION PROG	4,352	21,805	36,252	28,925	35,282	35,282	35,282
A-7360	FALL RECREATION PROG	20,195	10,065	0	0	0	0	0
A-7510	HISTORIAN	4,601	5,058	6,050	5,053	6,050	6,050	6,050
A-7511	HISTORIC PRES	4,705	866	3,900	1,875	3,900	3,900	3,900
A-7550	FESTIVALS	61,582	60,883	63,000	60,584	64,000	64,000	64,000
A-7550	NOT SO COMMON PLAY	52,000	50,000	50,000	50,000	50,000	50,000	50,000
A-7550	COMMUNITY CHORUS	7,588	7,839	8,150	8,150	8,150	8,150	8,150
A-7550	COMMUNITY ORCHESTRA	0	0	0	0	0	0	0
A-7621	ADVENTURE CHALLENGE	11,577	8,377	11,910	5,830	10,900	10,900	10,900
A-7622	X-COUNTRY SKI	0	24	100	36	50	50	50
A-7625	TABLE TENNIS	0	150	400	100	400	400	400
A-7626	TRIPS & TOURS	0	0	1,000	0	1,000	1,000	1,000
A-7627	ADULT STAMPEDE	0	0	0	0	0	0	0
A-7629	TRAILS	34,291	12,028	51,500	50,350	51,500	51,500	51,500
A-7640	ADULT RECREATION PROG	12,719	12,770	38,645	13,000	13,100	13,100	13,100
A-7750	ARTS & CULTURE COMM	1,824	2,826	3,600	3,120	3,600	3,600	3,600
A-8010	ZONING BOARD	9,181	9,395	10,325	9,675	9,950	9,950	9,950
A-8020	PLANNING BOARD	66,371	79,519	12,000	9,800	12,000	12,000	12,000
A-8021	PLANNING DEPT	193,556	239,500	273,961	252,991	272,280	272,280	272,280
A-8050	OPEN SPACE, TRAIL & RIV	0	1,115	1,500	600	1,500	1,500	1,500
A-8060	HIGHWAY TRAFFIC SAFETY	600	1,884	1,500	625	1,500	1,500	1,500
A-8090	ENVIR CONSER COM	55,627	18,523	4,975	4,005	4,450	4,450	4,450
A-8160	SOLID WASTE	644,599	671,493	612,719	578,969	727,404	727,404	727,404
A-8540	STORMWATER MGMT(MS4)	116,831	77,320	100,750	85,600	100,750	100,750	100,750
A-8510	COMMUNITY BEAUTIF	42,832	64,099	128,000	92,750	129,000	129,000	129,000
A-8760	DISASTER CONTROL	166,254	0	0	0	1,000	1,000	1,000
A-8762	CERT CORP	7,086	5,768	6,600	5,225	6,600	6,600	6,600
A-8989	COMM DEVELOP	95,761	97,075	98,159	87,605	11,400	11,400	11,400
A-9060	EMPLOYEE BENEFIT	2,598,964	2,541,612	2,578,627	2,509,571	2,483,361	2,483,361	2,483,361
A-9789	DEBT LEGAL CONSULTATION	2,732	3,020	10,000	3,000	46,500	46,500	46,500
A-8150	TRANSFERS TO FUNDS	9,980	29,637	20,000	20,000	20,000	20,000	20,000
A-1990	CONTINGENCY	0	0	50,000	0	75,000	128,612	128,612
TOTAL PAGE 2		5,198,775	5,032,386	5,212,977	4,906,083	5,245,776	5,300,638	5,300,638
TOTAL GENERAL FUND		17,221,552	17,283,342	16,553,685	15,842,089	16,959,054	16,944,216	16,944,216

III. GENERAL FUND - REVENUES

**TOWN OF CLIFTON PARK
2016 BUDGET
REVENUE SUMMARY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-1081	COUNTY OFFSET	110,926	96,674	99,364	99,364	109,461	109,461	109,461
A-1080	OTHER PAYMENTS	0	49,000	24,500	24,500	24,500	24,500	24,500
A-1090	INT/PENALTIES TAXES	25,400	21,295	25,000	25,524	25,000	25,000	25,000
TOTAL INT/PEN TAX		136,326	166,969	148,864	149,388	158,961	158,961	158,961
A-1120	SALES TAX REVENUE	11,194,095	11,510,402	11,571,438	11,798,162	11,908,812	11,893,974	11,893,974
A-1289	COUNTY GRANTS	30,000	25,000	0	0	0	0	0
TOTAL SALES TAX & GRANTS		11,224,095	11,535,402	11,571,438	11,798,162	11,908,812	11,893,974	11,893,974
A-1255	CLERK FEES	28,887	29,080	29,000	29,000	29,000	29,000	29,000
A-2010	MARY JANE ROW PK	11,430	11,355	10,000	12,300	12,500	12,500	12,500
TOTAL CLERK FEES		40,317	40,435	39,000	41,300	41,500	41,500	41,500
A-2001	USER FEES	271	564	300	200	200	200	200
A-2002	FALL BASKETBALL	19,460	17,330	18,133	17,225	18,133	18,133	18,133
A-2003	WINTER BASKETBALL	74,170	73,100	72,175	72,175	72,175	72,175	72,175
A-2004	TRAVEL BASKETBALL	40,425	40,425	36,022	36,022	36,022	36,022	36,022
A-2026	SKI WORKSHOPS	0	24	100	36	50	50	50
A-2027	SKATE PARK	2,098	1,560	1,000	1,320	1,000	1,000	1,000
A-2028	SKATE PARK DAILY FEES	4,730	3,448	2,500	3,300	3,000	3,000	3,000
A-2029	ADVENTURE CHALLENGE	6,159	4,842	5,000	5,600	5,000	5,000	5,000
A-2030	TABLE TENNIS	902	1,152	500	921	1,000	1,000	1,000
A-2031	TRIPS & TOURS	0	525	1,000	0	1,000	1,000	1,000
A-2033	CPR FEES	0	180	100	60	100	100	100
A-2034	SENIOR EXPRESS	6,514	5,850	5,000	5,000	5,000	5,000	5,000
A-2037	BOOKS/SHIRTS SALE	922	775	1,000	600	750	750	750
A-2038	WINTERFEST	1,650	2,200	2,000	3,250	3,000	3,000	3,000
A-2040	DAYCAMP REGIST	75,905	70,653	70,000	70,602	82,000	82,000	82,000
A-2041	PERF ARTS/COMMON	4,000	2,100	2,000	1,000	1,000	1,000	1,000
A-2042	4TH OF JULY FEST	31,645	31,072	20,000	18,977	20,000	20,000	20,000
A-2043	SUMMER PROG REGISTRATION	242,613	252,425	200,000	233,000	250,000	250,000	250,000
A-2047	FARM FEST	4,450	3,950	4,000	4,000	4,000	4,000	4,000
A-2050	FULL DAY CAMP	151,783	179,651	180,000	192,000	185,000	185,000	185,000
A-2060	ADULT RECR. FEES	15,266	16,316	43,180	20,000	43,180	43,180	43,180
A-2065	YOUTH REC. PROGRAMS	26,571	36,014	40,710	35,000	40,710	40,710	40,710
A-2070	CONTRIB FOR YOUTH SAR	0	0	0	0	0	0	0
A-2078	GOLF COURSE - OTHER REV	5,875	3,760	5,000	100	3,000	3,000	3,000
A-2079	GOLF COURSE - TAXABLE SALE	830	955	500	800	1,000	1,000	1,000
A-2080	GOLF COURSE REVENUES	156,153	155,799	150,000	150,000	150,000	150,000	150,000
A-2081	GOLF COURSE - RENTAL	3,097	2,406	2,200	2,800	2,500	2,500	2,500
A-2082	LIBRARY REVENUE	0	0	4,520	4,520	4,520	4,520	4,520
A-2089	NYS YOUTH REVENUE	3,600	7,575	0	7,575	7,000	7,000	7,000
A-2090	POOLS	175,822	171,205	170,000	151,000	160,000	160,000	160,000
A-2091	POOLS DAILY FEE	14,878	15,588	14,000	15,000	16,000	16,000	16,000
A-2092	POOLS RENTAL FEES	388	433	500	500	500	500	500
A-2093	POOL ADMIN FEE	8,715	6,400	5,000	6,000	5,000	5,000	5,000
A-2114	VETERANS MEM PRK	6,325	7,413	6,000	7,500	6,600	6,600	6,600
A-2118	COLLINS PARK	6,191	5,210	5,500	6,000	6,000	6,000	6,000
A-2119	CLIFTON COMMON	3,302	3,825	2,000	2,200	2,500	2,500	2,500
TOTAL PARKS & RECREATION		1,094,710	1,124,725	1,069,940	1,074,283	1,136,940	1,136,940	1,136,940
TOTAL PAGE 1 REVENUE		12,495,448	12,867,531	12,829,242	13,063,133	13,246,213	13,231,375	13,231,375

TOWN OF CLIFTON PARK
2016 BUDGET

REVENUE SUMMARY

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
A-3089	GRANT INCOME (NYS)	29,964	160,926	57,915	60,000	60,000	60,000	60,000
TOTAL GRANTS		29,964	160,926	57,915	60,000	60,000	60,000	60,000
A-2110	EXIT 9 REIMBURSEMNT	348	0	300	0	0	0	0
A-2111	WESTERN GEIS REIMB	348	348	500	13,500	3,500	3,500	3,500
A-2115	PLANNING REV FEES	16,730	50,745	30,000	35,000	40,000	40,000	40,000
A-2116	GIS FEES	450	165	150	1,100	300	300	300
A-2372	OTHER GOVERNMENT	57,301	70,383	0	50,000	0	0	0
TOTAL PLANNING		75,177	121,641	30,950	99,600	43,800	43,800	43,800
A-2128	INTEREST&PENALTIES	165	45	100	88	100	100	100
A-2401	INTEREST EARNINGS	8,436	5,640	6,000	3,400	12,000	12,000	12,000
A-2403	INT. TAX STABILIZATION	4,539	1,269	6,000	1,600	0	0	0
TOTAL INTEREST		13,140	6,954	12,100	5,088	12,100	12,100	12,100
A-2411	MISC RENTS/CAPT/SR	30,800	29,000	29,000	29,000	29,000	29,000	29,000
A-2415	BURNING BUSH/RENT	21,600	21,600	21,600	21,600	21,600	21,600	21,600
A-2416	LOCUST LANE/RENT	450	513	500	125	250	250	250
A-2417	GROOMS TAVERN	1,160	550	1,000	600	600	600	600
A-2420	CELL TOWER REVENUE	30,850	33,573	0	27,517	0	0	0
A-2430	ICE ARENA SPONSOR	0	10,500	0	21,000	21,000	21,000	21,000
TOTAL RENTAL REVENUE		84,860	95,736	52,100	99,842	72,450	72,450	72,450
A-2025	REC. FACILITY CHARGE	30,000	30,000	30,000	30,000	12,500	12,500	12,500
A-2130	TRANSFER STATION	263,907	294,251	305,000	305,000	310,000	310,000	310,000
A-2131	MULCHING INCOME	0	0	50,000	50,000	50,000	50,000	50,000
A-2133	RECYCLING INCOME	8,681	1,420	32,000	29,000	36,000	36,000	36,000
A-2140	OTHER RECEIPTS	0	0	0	0	0	0	0
A-2189	HOME&COMM SERVICE	5,171	6,109	5,000	5,000	5,000	5,000	5,000
A-2268	ANIMAL CONTROL - GVT	0	5,359	1,528	3,000	3,000	3,000	3,000
A-2450	COMMISS/CABLE TV	526,945	536,467	540,000	541,000	545,000	545,000	545,000
A-2555	BLDG PERMITS	253,433	300,455	250,000	260,000	280,000	280,000	280,000
A-2610	FINES/FORFEITED BAIL	604,112	611,353	600,000	588,000	600,000	600,000	600,000
A-2611	DOG FINES	390	670	300	420	300	300	300
A-2665	SALE OF EQUIPMENT	0	960	0	0	0	0	0
A-2680	INSURANCE RECOVERY	35,264	16,733	0	8,000	0	0	0
A-2705	GIFTS&DONATIONS	4,600	3,000	0	0	0	0	0
A-2770	MISC.	23,015	13,900	3,000	10,000	3,000	3,000	3,000
A-2775	REFUND PRIOR YEAR	16,401	4,232	0	250	0	0	0
A-2803	PARKS REIMBURSE	18,260	32,013	20,000	21,000	20,000	20,000	20,000
A-3001	NYS PER CAPITA	98,088	98,088	98,088	98,088	98,088	98,088	98,088
A-3005	NYS MORTGAGE TAX	1,952,084	1,248,478	1,636,462	1,618,518	1,561,603	1,561,603	1,561,603
A-4090	FED GOV AID	8,023	0	0	0	0	0	0
TOTAL OTHER INCOME		3,848,374	3,203,488	3,571,378	3,567,276	3,524,491	3,524,491	3,524,491
A-5031	INTERFUND TRANS	0	0	0	0	0	0	0
TOTAL INTERFUND TRANSFER		0	0	0	0	0	0	0
A-0909	UNAPP PRIOR YEAR	674,589	0	0	0	0	0	0
TOTAL PAGE 2 REVENUE		4,726,104	3,588,745	3,724,443	3,831,806	3,712,841	3,712,841	3,712,841
TOTAL REVENUE		17,221,552	16,456,276	16,553,685	16,894,939	16,959,054	16,944,216	16,944,216

IV. GENERAL FUND - NARRATIVES

V.

HIGHWAY FUND

**TOWN OF CLIFTON PARK
2016 BUDGET
DEPARTMENT: HIGHWAY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
ITEM 1 CONSTRUCTION 32 WEEKS								
DA-5110-EXXX	HWY MNTC SUPER	46,291	51,695	48,339	48,339	49,302	49,302	49,302
DA-5110-E0274	AUTO MAINT SUPERV	46,357	49,843	45,859	45,859	46,771	46,771	46,771
DA-5110-E1400	HEO (1)	44,094	47,296	45,923	45,923	46,836	46,836	46,836
DA-5110-E1500	MEO/WRKNG SUP(3)	119,139	87,847	87,452	120,051	124,689	124,689	124,689
DA-5110-E1500	MEO	562,972	666,793	651,467	588,024	644,095	614,195	614,195
DA-5110-E3000	LABORER (4)	101,075	112,949	110,761	110,761	110,761	110,761	110,761
DA-5110-074	OVERTIME	0	0	30,000	30,000	30,000	30,000	30,000
DA-5110-E0274	AUTO MECHANIC (2)	29,499	33,057	31,172	31,172	63,630	63,630	63,630
DA-5110-E0112	AUTOBODY REPAIR.	29,236	33,064	32,097	32,097	32,740	32,740	32,740
DA-5110-E0255	SR AUTO MECHANIC	32,230	30,652	35,603	35,603	36,312	36,312	36,312
TOTAL SALARY		1,010,893	1,113,196	1,118,673	1,087,829	1,185,136	1,155,236	1,155,236
DA-5110-002	TELEPHONE	983	500	800	570	600	600	600
DA-5110-012	FUEL	177,596	185,180	125,000	110,000	115,566	115,566	115,566
DA-5110-015	OTHER CONTRACTS	0	100	0	0	0	0	0
DA-5110-021	EMERGENCY REPAIRS	47,673	32,860	30,000	10,000	15,000	15,000	15,000
DA-5110-022	OIL/GREASE	4,990	3,422	8,000	4,000	4,000	4,000	4,000
DA-5110-024	REPAIRS/MAINT.	67,823	27,157	80,000	40,000	80,000	80,000	80,000
DA-05110-28	UNIFORMS/SAFE EQP	6,464	5,577	6,000	5,500	6,000	6,000	6,000
DA-5110-030	PAVING/BLACKTOP	824,670	427,288	500,000	500,000	400,000	400,000	400,000
DA-5020-135	ENGINEERING	28,472	5,750	10,000	4,000	10,000	10,000	10,000
DA-5110-136	DIESEL	91,048	57,490	100,000	45,000	80,000	80,000	80,000
DA-5110-200	EQUIPMENT REPAIRS	0	158,532	0	0	0	0	0
DA-5110-210	MATERIALS/SUPPLIES	127,885	97,689	90,000	90,000	90,000	90,000	90,000
DA-5110-215	STREET STRIPING	88,428	74,363	70,000	70,000	70,000	70,000	70,000
TOTAL OF LINES 002 - 215		1,466,032	1,075,908	1,019,800	879,070	871,166	871,166	871,166
ITEM 1A								
DA-5112-015	OTHER CONTRACTS	327,446	362,792	327,445	362,792	327,445	327,445	327,445
TOTAL CONTRACTS		327,446	362,792	327,445	362,792	327,445	327,445	327,445

**TOWN OF CLIFTON PARK
2016 BUDGET
DEPARTMENT: HIGHWAY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
ITEM 3 MACHINERY/EQUIPMENT								
DA-5130-219	VEHICLE/EQUIPMENT	57,103	9,994	70,000	16,000	46,952	46,952	46,952
DA-5130-145	LEASE PAYMENTS	240,898	314,477	290,000	314,477	266,758	296,758	296,758
DA-5130-220	HAND TOOLS	17,032	6,801	15,000	12,000	15,000	15,000	15,000
DA-5130-110	INSUR/FIRE/THEFT	30,000	30,000	30,000	32,762	33,978	33,978	33,978
DA-5130-024	REPAIRS & MAINT	5,538	3,424	5,000	5,000	5,000	5,000	5,000
DA-5130-015	OTHER CONTRACT	0	0	5,000	0	0	0	0
DA-5130-229	SMALL EQUIP	4,594	2,071	5,000	3,500	5,000	5,000	5,000
DA-5130-230	TIRES	17,063	17,891	24,000	19,000	20,000	20,000	20,000
DA-5130-231	PARTS	87,940	109,451	90,000	110,000	96,000	96,000	96,000
TOTAL MACHINERY/EQUIPMENT		460,168	494,109	534,000	512,739	488,688	518,688	518,688
ITEM 4 SNOW REMOVAL 20 WEEKS								
DA-5142-E018	HWY MAINT SUPER	33,872	33,609	30,212	30,212	30,815	30,815	30,815
DA-5142-E274	AUTO MAINT SUPER	33,209	35,151	28,662	28,662	29,232	29,232	29,232
DA-5142-E1400	HEO (1)	31,948	32,358	28,702	28,702	29,272	29,272	29,272
DA-5142-E1500	WORKING SUPER (3)	86,810	57,894	54,658	75,032	77,930	77,930	77,930
DA-5142-E1500	MEO (20)	402,953	429,946	407,167	388,697	402,560	382,872	382,872
DA-5142-E3000	LABORER (4)	69,856	71,231	69,225	69,225	69,225	69,225	69,225
DA-5142-074	OVERTIME	0	0	75,000	75,000	110,000	110,000	110,000
DA-5142-E0274	AUTO MECHANIC (2)	21,652	22,186	19,483	19,483	39,768	39,768	39,768
DA-5142-E0255	SR AUTO MECHANIC	22,748	23,039	22,255	22,255	22,695	22,695	22,695
DA-5142-E0112	BODY REPAIRMAN	21,497	22,529	20,061	20,061	20,462	20,462	20,462
TOTAL SALARIES SNOW REMOV		724,545	727,943	755,425	757,329	831,959	812,271	812,271
DA-5140-240	BRUSH & TREES	13,473	8,538	12,000	10,000	10,000	10,000	10,000
TOTAL BRUSH		13,473	8,538	12,000	10,000	10,000	10,000	10,000
DA-5120-135	BRIDGE REPAIR - ENG	0	0	0	0	0	0	0
DA-5120-200	BRIDGE REPAIR - EQUIP	46,250	0	0	0	0	0	0
TOTAL BRIDGE REPAIR		46,250	0	0	0	0	0	0
DA-9710-201	BAN PAYMENTS - PRINC	0	0	0	0	6,000	6,000	6,000
DA-9710-202	BAN PAYMENTS - INTEREST	0	0	0	0	160,000	160,000	160,000
TOTAL DEBT PAYMENTS		0	0	0	0	166,000	166,000	166,000

**TOWN OF CLIFTON PARK
2016 BUDGET**

DEPARTMENT: HIGHWAY

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
DA-5142-012	FUEL	115,052	99,818	110,000	66,101	90,000	90,000	90,000
DA-5142-015	OTHER CONT.	4,310	550	5,000	1,000	3,000	3,000	3,000
DA-5142-022	VEHICLE EXPENSE	3,963	9,526	15,000	10,000	10,000	10,000	10,000
DA-5142-028	UNIFORMS	16,265	18,342	20,000	18,000	19,000	19,000	19,000
DA-5142-136	DIESEL	65,628	85,552	80,000	60,000	70,000	70,000	70,000
DA-5142-138	SALT	309,477	339,184	300,000	400,000	325,000	325,000	325,000
DA-5142-245	SAND	7,334	0	10,000	10,000	5,000	5,000	5,000
DA-5142-250	WINGMEN	14,714	22,094	15,000	20,000	15,000	15,000	15,000
TOTAL OF LINES 002 - 250		536,743	575,066	555,000	585,101	537,000	537,000	537,000
BENEFITS								
DA-9010-100	SERS/RETIREMENT	335,427	371,056	355,000	361,033	315,000	315,000	315,000
DA-9030-101	SOCIAL SECURITY	106,653	117,972	115,000	115,000	124,870	124,870	124,870
DA-9035-102	MEDICARE	24,943	27,590	28,000	28,000	29,204	29,204	29,204
DA-9040-103	WORKER'S COMP	26,111	23,003	25,000	26,047	32,390	32,390	32,390
DA-9045-111	LIFE INSURANCE	5,885	6,077	6,000	6,000	6,300	6,300	6,300
DA-9050-104	UNEMPLOYMENT	52	126	1,000	500	1,000	1,000	1,000
DA-9055-105	DISABILITY	2,372	2,372	1,000	2,372	2,372	2,372	2,372
DA-9060-106	MAJOR MEDICAL	583,755	585,493	592,000	592,000	596,000	596,000	596,000
DA-9060-107	VISION INSURANCE	13,444	13,499	15,000	13,600	14,000	14,000	14,000
TOTAL BENEFITS		1,098,642	1,147,188	1,138,000	1,144,552	1,121,136	1,121,136	1,121,136
TOTAL HIGHWAY		5,684,192	5,504,740	5,460,343	5,339,412	5,538,530	5,518,942	5,518,942

**TOWN OF CLIFTON PARK
2016 BUDGET
DEPARTMENT: HIGHWAY REVENUES**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
DA-1001	REAL PROP TAX LEVY	443,656	460,408	507,441	507,441	562,937	562,937	562,937
DA-1080	OTHER PAYMENTS	26,111	23,003	25,000	26,047	32,390	32,390	32,390
DA-1081	PILOT	1,013	2,048	3,450	2,300	2,040	2,040	2,040
DA-2401	INTEREST	1,378	274	1,000	500	500	500	500
DA-2414	EQUIP/RENTAL/GAS	346,419	379,837	380,000	380,000	350,000	350,000	350,000
DA-2665	SALE OF EQUIPT.	0	30,891	0	0	0	0	0
DA-2680	INSURANCE RECOV	3,789	1,224	0	0	0	0	0
DA-2770	MISCELLANEOUS	10,237	3,179	0	0	0	0	0
DA-2775	REFUND PRIOR YEAR	0	0	0	0	0	0	0
DA-3089	NYS INCOME	0	0	0	0	0	0	0
DA-3501	CHIPS	327,446	362,792	327,445	381,761	327,445	327,445	327,445
DA-4089	FEDERAL AID	0	0	0	0	0	0	0
DA-5032	INTERFUND TRANS	4,374,910	4,036,157	4,016,880	4,016,880	4,263,218	4,243,630	4,243,630
DA-0915	ASSIGNED FUND BAL	149,233	204,927	199,127	0	0	0	0
TOTAL		5,684,192	5,504,740	5,460,343	5,314,929	5,538,530	5,518,942	5,518,942

VI. SPECIAL DISTRICT FUNDS

**TOWN OF CLIFTON PARK
2016 BUDGET
DEPARTMENT: SPECIAL DISTRICTS**

SD1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
AMBULANCE								
SM04540-15	BALLSTON LK EMER	162,913	166,171	160,945	160,945	159,803	159,803	159,803
SM04540-15	CLIFTON PARK/HALF	1,731,691	700,000	686,000	686,000	672,280	672,280	672,280
TOTAL EXPENSES		1,894,604	866,171	846,945	846,945	832,083	832,083	832,083
SM01640	OTHER REVENUES	1,222,527	56,783	136,862	75,000	60,000	60,000	60,000
SM01001	TAX LEVY	910,083	810,085	710,083	710,083	685,083	685,083	685,083
SM2401	INTEREST	15	0	0	0	0	0	0
SM909	FUND BALANCE	0	0	0	61,862	87,000	87,000	87,000
TOTAL REVENUES		2,132,625	866,868	846,945	846,945	832,083	832,083	832,083

LIGHTING								
SL5182-5	LIGHTING DISTRICT	237,277	236,062	265,000	260,000	260,000	260,000	260,000
TOTAL EXPENSES		237,277	236,062	265,000	260,000	260,000	260,000	260,000
SL-909	FUND BALANCE	0	0	0	0	0	0	0
SL-2401	INTEREST	261	68	0	0	0	0	0
SL-1001	TAX LEVY	270,000	270,000	265,000	265,000	260,000	260,000	260,000
TOTAL REVENUE		270,261	270,068	265,000	265,000	260,000	260,000	260,000

FIRE DISTRICTS								
FD	JONESVILLE	1,113,341	1,123,774	1,137,543	1,137,543	1,144,299	1,144,299	1,144,299
FD	BALLSTON LAKE	46,986	47,877	47,505	47,505	48,081	47,846	47,846
FD	CLIFTON PARK/HALF	372,698	366,556	362,343	362,343	367,600	367,600	367,600
FD	WEST CRESCENT	238,580	239,993	236,524	236,524	235,139	227,931	227,931
FD	REXFORD	261,188	266,483	275,494	275,494	278,202	278,202	278,202
FD	VISCHER FERRY	833,750	850,100	883,232	883,232	875,350	875,350	875,350
TOTAL		2,866,543	2,894,783	2,942,641	2,942,641	2,948,671	2,941,228	2,941,228
HYDRANT ZONE								
CPWA	CP WAT AUTH HYD ZN	354,230	376,621	390,351	390,351	400,117	400,117	400,117
TOTAL		354,230	376,621	390,351	390,351	400,117	400,117	400,117

TOWN OF CLIFTON PARK
2016 BUDGET

DEPARTMENT: SPECIAL DISTRICTS

SD2

TYPE	ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
PARK DISTRICT EXPENDITURES									
PARK DIST	SP0-7120	STONEY CREEK #2	21,388	14,721	16,356	14,973	16,477	16,477	16,477
PARK DIST	SP1-7122	CALICO COLONY	1,172	1,470	2,213	1,513	1,911	1,911	1,911
PARK DIST	SP2-7121	CLIFTON GARDENS	11,473	12,912	31,729	13,705	25,768	25,768	25,768
PARK DIST	SP3-7131	CLIFTON KNOLLS	57,465	38,508	69,618	42,183	71,189	71,189	71,189
PARK DIST	SP4-7135	DWAASKILL	8,234	10,920	18,410	9,795	18,130	18,130	18,130
PARK DIST	SP5-7123	LONGKILL #1	177,441	162,606	251,535	171,074	247,128	247,128	247,128
PARK DIST	SP6-7124	LONGKILL #2	2,961	3,829	14,839	3,339	14,690	14,690	14,690
PARK DIST	SP7-7115	RIVERVIEW 1	15,814	15,518	16,250	20,597	16,371	18,373	18,373
PARK DIST	SP8-7125	SHERWOOD FOREST	19,257	19,886	24,612	23,210	25,085	25,085	25,085
PARK DIST	SP9-7115	STONEY CREEK #1	18,518	11,939	46,500	30,378	132,943	132,943	132,943
PARK DIST	SP11-7140	WYNCREST	5,665	6,430	8,877	6,803	8,877	8,877	8,877
PARK DIST	SP12-7141	MEADOW ESTATES	11,004	7,940	10,563	9,563	10,412	10,412	10,412
PARK DIST	SP13-7144	SETTLER'S HILL	6,303	9,830	11,184	6,693	11,645	11,645	11,645
TOTAL PARK DISTRICTS			356,695	316,510	522,686	353,826	600,626	602,628	602,628
PARK DISTRICT REVENUES									
STO CRK2	SP-00800	UNAPP PRIOR YR	5,264	0	0	0	0	0	0
	SP0-2401	INTEREST	19	12	0	0	0	0	0
	SP-1001	TAX LEVY	16,105	16,105	16,356	16,356	16,477	16,477	16,477
CAL CLNY	SP1-00800	UNAPP PRIOR YR	0	0	713	13	411	411	411
	SP1-2401	INTEREST	27	15	0	0	0	0	0
	SP-1001	TAX LEVY	1,500	1,500	1,500	1,500	1,500	1,500	1,500
CLF GDNS	SP2-00800	UNAPP PRIOR YR	0	0	16,356	0	10,395	10,395	10,395
	SP2-2401	INTEREST	84	80	0	0	0	0	0
	SP2-1001	TAX LEVY	14,840	15,137	15,373	15,373	15,373	15,373	15,373
CLFN KN	SP3-0800	UNAPP PRIOR YEAR	0	0	9,028	0	10,151	10,151	10,151
	SP3-2401	INTEREST	153	108	0	0	0	0	0
	SP3-1001	TAX LEVY	60,590	60,590	60,590	60,590	61,038	61,038	61,038
DWKILL	SP4-0800	UNAPP PRIOR YEAR	0	0	121	0	0	0	0
	SP4-2401	INTEREST	149	84	0	0	0	0	0
	SP4-1001	TAX LEVY	17,731	17,808	18,289	18,289	18,130	18,130	18,130
LNGKL 1	SP5-00800	UNAPP PRIOR YR	0	0	0	0	0	0	0
	SP5-01081	COUNTY OFFSET	1,373	1,219	1,325	1,325	1,459	1,459	1,459
	SP5-2090	POOL REVENUE	159,845	155,876	163,700	153,883	158,521	158,521	158,521
	SP5-2401	INTEREST	374	277	300	160	300	300	300
	SP5-1001	TAX LEVY	84,031	85,012	86,210	86,210	86,848	86,848	86,848

TOWN OF CLIFTON PARK
2016 BUDGET
DEPARTMENT: SPECIAL DISTRICTS

SD2

TYPE	ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
LNGKL 2	SP6-0800	UNAPP PRIOR YEAR	0	0	257	0	0	0	0
	SP6-2401	INTEREST	96	63	0	0	0	0	0
	SP6-1001	TAX LEVY	14,076	14,358	14,582	14,582	14,690	14,690	14,690
RIVERVW	SP7-0800	UNAPP PRIOR YEAR	0	0	0	4,347	0	0	0
	SP7-2401	INTEREST	61	36	0	0	1	3	3
	SP7-1001	TAX LEVY	16,000	16,000	16,250	16,250	16,370	18,370	18,370
SHWD	SP8-0800	UNAPP PRIOR YEAR	0	0	3,315	1,913	3,630	3,630	3,630
FOREST	SP8-2401	INTEREST	13	11	0	0	0	0	0
	SP800-1001	TAX LEVY	20,559	20,970	21,297	21,297	21,455	21,455	21,455
STO CRK1	SP9-00800	UNAPP PRIOR YR	0	0	0	0	85,999	85,999	85,999
	SP9-2401	INTEREST	126	150	0	0	100	100	100
	SP9-2760	INSURANCE RECOV	0	750	0	0	0	0	0
	SP9-01001	TAX LEVY	45,594	45,594	46,500	46,500	46,844	46,844	46,844
WYNCRST	SP11-800	UNAPP PRIOR YEAR	0	0	0	0	0	0	0
	SP11-2401	INTEREST	24	18	0	0	0	0	0
	SP11-1001	TAX LEVY	8,877	8,877	8,877	8,877	8,877	8,877	8,877
MDW EST.	SP12-0800	UNAPP PRIOR YEAR	4,073	880	3,398	2,398	3,195	3,195	3,195
	SP12-2401	INTEREST	14	5	0	0	0	0	0
	SP12-1001	TAX LEVY	6,917	7,055	7,165	7,165	7,217	7,217	7,217
SETLR H	SP13-0800	UNAPP PRIOR YEAR	0	3,285	4,542	48	5,000	5,000	5,000
	SP13-2401	INTEREST	6	5	0	3	3	3	3
	SP13-1001	TAX LEVY	6,540	6,540	6,642	6,642	6,642	6,642	6,642
TOTAL REVENUES			485,061	478,420	522,686	483,721	600,626	602,628	602,628

TOWN OF CLIFTON PARK
2016 BUDGET

DEPARTMENT: SPECIAL DISTRICTS

SD3

TYPE	ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
CLIFTON KNOLLS REFUSE									
CK REFUSE	SR-2376-12	FUEL	0	6942	0	7,000	6,000	6,000	6,000
CK REFUSE	SR-2376-15	LABOR & BENEFITS	70,375	63,616	59,444	59,444	70,124	70,124	70,124
CK REFUSE	SR-2376-24	CONTRACT/FUEL	3,151	7,997	20,000	13,000	10,000	10,000	10,000
CK REFUSE	SR-2376-200	EQUIPMENT	0	36,461	15,100	35,000	8,200	8,200	8,200
TOTAL EXPENSES			73,526	115,016	94,544	114,444	94,324	94,324	94,324
CK REFUSE	SR-02401	INTEREST	149	35	0	10	0	0	0
CK REFUSE	SR-0909	FUND BALANCE	0	20,657	0	20,110	0	0	0
CK REFUSE	SR-1081	PAY IN LIEU	225	224	444	224	224	224	224
CK REFUSE	SR-01001	TAX LEVY	94,100	94,100	94,100	94,100	94,100	94,100	94,100
TOTAL REVENUES			94,474	115,016	94,544	114,444	94,324	94,324	94,324

CLIFTON PARK-HALFMOON	LIBRARY DISTRICT	2,631,954	2,693,686	2,728,211	2,728,211	2,747,721	2,747,721	2,747,721
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HUD SECTION 8									
SEC 8	CD-4910	ASSISTANCE PMTS	251,113	243,505	251,113	251,113	251,113	251,113	251,113
SEC 8	CD-4911	ADMIN FEE	33,885	51,660	33,885	33,885	33,885	33,885	33,885
TOTAL EXPENSES			284,998	295,165	284,998	284,998	284,998	284,998	284,998
SEC 8	CD-2041	INTEREST	0	0	0	0	0	0	0
SEC 8	CD-909	ASSIGNED FB	0	20,334	0	0	0	0	0
SEC 8	CD-4089	FEDERAL AID	285,524	274,831	284,998	284,998	284,998	284,998	284,998
TOTAL REVENUES			285,524	295,165	284,998	284,998	284,998	284,998	284,998

**TOWN OF CLIFTON PARK
2016 BUDGET
RIVERCREST WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
FV-8340-200	EQUIPMENT	0	0	0	0	0	0	0
FV-8320-305	GLENVILLE WAT CHG	1,102	0	0	0	0	0	0
FV-8310-002	TELEPHONE	0	0	0	0	0	0	0
FV-8310-021	EMERG. REPAIR	0	0	0	0	0	0	0
FV-8320-135	ENGINEERING	0	0	0	0	0	0	0
FV-8340-024	GENERAL MAINT	0	0	0	0	0	0	0
TOTAL EXPENSES		1,102	0	0	0	0	0	0
FV-2401	INTEREST	4	0	0	0	0	0	0
FV-2142	WATER RENTS	0	0	0	0	0	0	0
FV-2665	EQUIPMENT SALE	0	0	0	0	0	0	0
FV-0909	FUND BALANCE	1,098	0	0	0	0	0	0
FV-01001	TAX LEVY	0	0	0	0	0	0	0
TOTAL REVENUES		1,102	0	0	0	0	0	0

**TOWN OF CLIFTON PARK
2016 BUDGET
RIVERCREST SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
G-8111-300	GLENVILLE FEE	5,992	5,876	6,600	5,697	6,600	6,600	6,600
G-8111-305	SCHENECTADY FEE	1,640	3,688	4,000	3,467	4,000	4,000	4,000
G-8111-200	EQUIPMENT	0	271	0	0	250	250	250
G-9710-124	DEBT-PRIN	8,280	8,893	9,200	9,200	0	0	0
G-9710-125	DEBT-INT	1,548	1,067	543	543	0	0	0
TOTAL EXPENSES		17,460	19,795	20,343	18,907	10,850	10,850	10,850
G2401	INTEREST INCOME	18	5	0	0	0	0	0
G1081	FROM EXTENSIONS	0	34,801	8,353	8,353	0	0	0
G1001	TAX LEVY	11,903	11,903	11,903	11,903	10,850	10,850	10,850
G2665	EQUIPMENT SALE	0	0	0	0	0	0	0
G884	RESERVE FOR DEBT	0	0	0	0	0	0	0
G909	APPROPRIATED FB	5,539	0	87	0	0	0	0
TOTAL REVENUES		17,460	46,709	20,343	20,256	10,850	10,850	10,850

**TOWN OF CLIFTON PARK
2016 BUDGET
RIVERCREST SEWER DISTRICT #1, EXTENSION #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
G9-8111-05	UTILITIES	236	262	310	250	310	310	310
G9-8111-15	OTHER CONTRACT.	0	12,989	3,500	0	3,500	3,500	3,500
G9-8111-24	GEN MAINT	1,854	1,243	4,885	0	5,095	5,095	5,095
G9-8111-27	LEGAL ADVERT.	0	0	0	0	0	0	0
G9-8111-300	GLENVILLE TRANS.	17,644	17,302	18,000	17,408	18,000	18,000	18,000
G9-8111-310	CITY OF SCHEN. TRAN	5,155	7,376	9,000	7,801	9,000	9,000	9,000
TOTAL CONTRACTUAL		24,889	39,172	35,695	25,459	35,905	35,905	35,905
DEBT EXPENDITURES								
G9-9710-124	SEWER PRINC.	7,000	6,500	7,000	7,000	7,000	7,000	7,000
G9-9710-125	SEWER INTEREST	9,037	8,862	8,652	8,652	8,442	8,442	8,442
TOTAL DEBT EXPENDITURES		16,037	15,362	15,652	15,652	15,442	15,442	15,442
TOTAL EXPENDITURES		40,926	54,534	51,347	41,111	51,347	51,347	51,347
G9-0915	ASSIGNED UNAPP	5,370	9,917	0	0	0	0	0
G9-2120	SEWER RENTS	35,260	44,340	51,347	51,347	51,347	51,347	51,347
G9-1001	TAX LEVY	0	0	0	0	0	0	0
G9-2401	INTEREST	296	277	0	0	0	0	0
TOTAL REVENUES		40,926	54,534	51,347	51,347	51,347	51,347	51,347

**TOWN OF CLIFTON PARK
2016 BUDGET
REXFORD WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
FX-8320-135	ENGINEERING	12,918	0	0	0	0	0	0
FX-8320-025	LEGAL/BOND FEES	0	0	0	0	0	0	0
FX-9710-139	BOND PRINCIPAL	10,000	10,000	11,000	11,000	11,000	11,000	11,000
FX-9710-119	BOND INTEREST	7,125	6,875	6,575	6,575	6,245	6,245	6,245
TOTAL EXPENSES		30,043	16,875	17,575	17,575	17,245	17,245	17,245
FX-2401	INTEREST EARNED	71	14	0	0	0	0	0
FX-2770	MISC INCOME	0	78	0	0	0	0	0
FX-0909	FUND BALANCE	17,347	4,158	4,950	4,950	4,950	4,950	4,950
FX-1001	TAX LEVY	12,625	12,625	12,625	12,625	12,295	12,295	12,295
TOTAL REVENUES		30,043	16,875	17,575	17,575	17,245	17,245	17,245

**TOWN OF CLIFTON PARK
2016 BUDGET
SHERWOOD FOREST SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
G2-9710-124	BOND PRINCIPAL	5,000	5,000	5,000	5,000	5,000	5,000	5,000
G2-9710-125	BOND INTEREST	4,882	4,622	4,362	4,362	4,102	4,102	4,102
TOTAL EXPENSES		9,882	9,622	9,362	9,362	9,102	9,102	9,102
G2-2401	INVESTMENT INTEREST	0	0	0	0	0	0	0
G2-0915	ASSIGNED FUND BAL	882	622	362	362	102	102	102
G2-1001	TAX LEVY	9,000	9,000	9,000	9,000	9,000	9,000	9,000
TOTAL REVENUES		9,882	9,622	9,362	9,362	9,102	9,102	9,102

**TOWN OF CLIFTON PARK
2016 BUDGET
OLDE NOTT FARM SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
G1-8111-005	UTILITIES	4,198	5,254	5,300	5,300	5,500	5,500	5,500
G1-8111-011	WATER	79	82	200	100	200	200	200
G1-8111-015	OTHER CONT.	0	21,812	4,500	5,000	8,000	8,000	8,000
G1-8111-024	MAINTENANCE	7,931	1,756	3,000	2,400	2,400	2,400	2,400
G1-8111-032	UFPO	820	799	1,200	200	0	0	0
G1-8111-033	SEWER MONITORING	0	374	0	0	0	0	0
G1-8111-135	ENGINEERING	455	0	0	0	0	0	0
G1-8111-300	GLENVILLE TRANS.	30,295	30,359	30,500	28,803	30,500	30,500	30,500
G1-8111-310	SCHENECTADY TRANS	16,638	19,668	20,000	17,625	20,000	20,000	20,000
TOTAL CONTRACTUAL		60,416	80,104	64,700	59,428	66,600	66,600	66,600
G1-8111-200	EQUIPMENT	2,070	0	1,000	0	0	0	0
TOTAL EQUIPMENT		2,070	0	1,000	0	0	0	0
G1-9710-124	PRINCIPAL	10,088	9,500	10,000	10,000	10,000	10,000	10,000
G1-9710-125	INTEREST DEBT	8,827	8,467	8,217	8,217	7,937	7,937	7,937
TOTAL DEBT PAYMENTS		18,915	17,967	18,217	18,217	17,937	17,937	17,937
TOTAL EXPENSES		81,401	98,071	83,917	77,645	84,537	84,537	84,537
G1-0909	FUND BALANCE	14,511	17,408	5,917	0	0	0	0
G1-1081	OTHER PAYMENTS	0	0	0	0	0	0	0
G1-2401	INVESTMENT INTEREST	0	5	0	0	0	0	0
G1-2120	SEWER RENTS	66,890	80,658	78,000	78,000	84,537	84,537	84,537
TOTAL REVENUES		81,401	98,071	83,917	78,000	84,537	84,537	84,537

**TOWN OF CLIFTON PARK
2016 BUDGET
RIVERVIEW LANDING SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
G3-8111-015	OUTSIDE CONTRACTUAL	2,688	4,550	9,000	8,040	9,000	9,000	9,000
G3-8111-024	MAINTENANCE	1,987	1,067	6,306	6,000	6,500	6,500	6,500
G3-8111-027	LEGAL ADVERTISING	68	0	0	0	0	0	0
G3-8111-032	UFPO	46	0	500	50	0	0	0
G3-8111-135	ENGINEERING	0	0	0	0	0	0	0
TOTAL CONTRACTUAL		4,789	5,617	15,806	14,090	15,500	15,500	15,500
G3-8111-200	EQUIPMENT	0	0	300	0	300	300	300
TOTAL EQUIPMENT		0	0	300	0	300	300	300
G3-9710-124	DEBT PRINCIPAL	8,921	9,938	9,938	9,938	9,938	9,938	9,938
G3-9710-125	INTEREST	3,303	2,001	1,802	1,802	1,603	1,603	1,603
TOTAL DEBT EXPENDITURES		12,224	11,939	11,740	11,740	11,541	11,541	11,541
DISTRICT TOTAL		17,013	17,556	27,846	25,830	27,341	27,341	27,341
G3909	FUND BALANCE	0		0	0	0	0	0
G32401	INVESTMENT INTEREST	33	75	0	0	0	0	0
G31001	TAX LEVY OPERATION	15,622	15,907	16,106	16,106	15,800	15,800	15,800
G31001	TAX LEVY	12,224	11,939	11,740	11,740	11,541	11,541	11,541
TOTAL REVENUES		27,879	27,921	27,846	27,846	27,341	27,341	27,341

**TOWN OF CLIFTON PARK
2016 BUDGET
WOODLAND HILLS SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
G4-8111-015	OTHER CONTRACTURAL	0	0	1,000	0	700	700	700
G4-8111-024	MAINTENANCE	76	2,193	5,000	4,300	5,000	5,000	5,000
G4-8111-021	EMERGENCY REPAIR	0	0	9,821	9,000	9,821	9,821	9,821
G4-8111-032	UFPO	461	528	750	200	100	100	100
G4-8111-033	SEWER MONITORING	0	75	0	227	300	300	300
TOTAL EXPENSES		537	2,796	16,571	13,727	15,921	15,921	15,921
DEBT SERVICE EXPENDITURES								
G4-9710-124	SEWER DEBT PRINC	5,482	5,205	5,205	5,205	5,205	5,205	5,205
G4-9710-125	SEWER DEBT INT	1,747	1,048	944	944	840	840	840
TOTAL DEBT EXPENDITURES		7,229	6,253	6,149	6,149	6,045	6,045	6,045
DISTRICT TOTAL		7,766	9,049	22,720	19,876	21,966	21,966	21,966
G4909	ASSIGNED FUND BAL	0	0	0	0	0	0	0
G42401	INVESTMENT INTEREST	0	27	0	0	0	0	0
G42801	USER FEES	0	0	0	0	0	0	0
G41001	TAX LEVY OPERATION	15,491	16,467	16,571	16,571	15,921	15,921	15,921
G41001	TAX LEVY DEBT	7,229	6,253	6,149	6,149	6,045	6,045	6,045
TOTAL REVENUES		22,720	22,747	22,720	22,720	21,966	21,966	21,966

**TOWN OF CLIFTON PARK
2016 BUDGET
DUTCH MEADOWS SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
G5-8111-005	UTILITIES	4,478	4,454	6,500	5,400	6,500	6,500	6,500
G5-8111-021	EMERG REPAIRS	0		18,232	10,000	15,000	15,000	15,000
G5-8111-024	MAINTENANCE	5,076	4,038	6,000	5,500	6,376	6,376	6,376
G5-8111-27	LEGAL ADV	0	79	0	200	0	0	0
G5-8111-032	UFPO	680	679	700	0	100	100	100
G5-8111-033	SEWER MONITORING	0	636	0	2,000	2,000	2,000	2,000
G5-8111-135	ENGINEERING	73	5,011	0	0	1,000	1,000	1,000
TOTAL EXPENSES		10,307	14,897	31,432	23,100	30,976	30,976	30,976
G5-8111-200	EQUIPMENT	0	20,101	6,644	0	6,644	6,644	6,644
TOTAL EQUIPMENT		0	20,101	6,644	0	6,644	6,644	6,644
DEBT SERVICE EXPENDITURES								
G5-9710-124	SEWER DEBT PRINC	16,974	21,295	21,295	21,295	21,295	21,295	21,295
G5-9710-125	SEWER DEBT INT	7,032	4,287	3,861	3,861	3,435	3,435	3,435
TOTAL DEBT EXPENDITURE		24,006	25,582	25,156	25,156	24,730	24,730	24,730
TOTAL DISTRICT		34,313	60,580	63,232	48,256	62,350	62,350	62,350
G52401	INVESTMENT INTEREST	0	0	0	0	0	0	0
G5909	FUND BALANCE	0	0	0	0	0	0	0
G52801	USER FEES	0	0	0	0	0	0	0
G51001	TAX LEVY DEBT	24,006	25,582	25,156	25,156	24,730	24,730	24,730
G51001	TAX LEVY OPS	20,711	37,650	38,076	38,076	37,620	37,620	37,620
TOTAL REVENUES		44,717	63,232	63,232	63,232	62,350	62,350	62,350

**TOWN OF CLIFTON PARK
2016 BUDGET
SELF INSURED DENTAL FUND**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
MS-1710-106	ADMINISTRATIVE FEE	15,976	16,342	18,000	16,560	18,000	18,000	18,000
MS-9060-106	CLAIMS	151,876	162,038	175,000	172,000	175,000	175,000	175,000
TOTAL EXPENSES		167,852	178,380	193,000	188,560	193,000	193,000	193,000
MS-909	FROM ACCOUNT	0	0	0	0	0	0	0
MS-2401	INTEREST	96	37	0	0	0	0	0
MS-2709	OTHER	54,544	71,296	45,000	70,000	45,000	45,000	45,000
MS-2804	TOWN	144,357	164,715	148,000	160,000	148,000	148,000	148,000
TOTAL REVENUES		198,997	236,048	193,000	230,000	193,000	193,000	193,000

**TOWN OF CLIFTON PARK
2016 BUDGET
FIRE ROAD WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
FX2-9710-119	INTEREST	5,540	3,334	3,003	3,003	2,838	2,838	2,838
FX2-9710-139	PRINCIPAL	16,535	16,563	16,563	16,563	16,563	16,563	16,563
TOTAL EXPENSES		22,075	19,897	19,566	19,566	19,401	19,401	19,401
FX2-1801	HOOK UP FEES	0	0	0	0	0	0	0
FX2-1081	PAY IN OF TAXES	0	0	2,156	0	1,978	1,978	1,978
FX2-909	FUND BAL.	5,006	2,487	0	2,156	0	0	0
FX2-2401	INTEREST	0	0	0	0	0	0	0
FX2-1001	TAX LEVY	17,069	17,410	17,410	17,410	17,423	17,423	17,423
TOTAL REVENUES		22,075	19,897	19,566	19,566	19,401	19,401	19,401

TOWN OF CLIFTON PARK
2016 BUDGET
CORPORATE COMMERCE ZONE WATER DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
FX3-9710-119	INTEREST	5,387	4,047	3,684	3,684	3,516	3,516	3,516
FX3-9710-139	PRINCIPAL	6,574	7,975	8,302	8,302	8,518	8,518	8,518
TOTAL EXPENSES		11,961	12,022	11,986	11,986	12,034	12,034	12,034
FX3-0909	FUND BALANCE	761	742	786	786	834	834	834
FX3-1081	OTHER PAYMENTS	0	0	0	0	0	0	0
FX3-2401	INTEREST	0	80	0	0	0	0	0
FX3-1001	TAX LEVY	11,200	11,200	11,200	11,200	11,200	11,200	11,200
TOTAL REVENUES		11,961	12,022	11,986	11,986	12,034	12,034	12,034

**TOWN OF CLIFTON PARK
2016 BUDGET
CORPORATE COMMERCE ZONE SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
G6-8111-024	MAINTENANCE	0	10	2,913	0	2,894	2,894	2,894
G6-8111-135	ENGINEERING	0	0	0	0	0	0	0
G6-9710-124	SEWER PRINCIPAL	2,725	3,306	3,443	3,443	3,532	3,532	3,532
G6-9710-125	SEWER INTEREST	2,234	1,678	1,628	1,628	1,558	1,558	1,558
TOTAL EXPENSES		4,959	4,994	7,984	5,071	7,984	7,984	7,984
G6-909	FUND BALANCE	0	0	0	0	0	0	0
G6-1081	OTHER PAYMENTS	0	0	0	0	0	0	0
G6-2401	INTEREST	0	33	0	0	0	0	0
G6-1001	TAX LEVY	7,018	7,984	7,984	7,984	7,984	7,984	7,984
TOTAL REVENUES		7,018	8,017	7,984	7,984	7,984	7,984	7,984

**TOWN OF CLIFTON PARK
2016 BUDGET
MILLER ROAD SOUTH WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
FX4-9710-119	INTEREST	5,045	3,791	3,450	3,450	3,293	3,293	3,293
FX4-9710-139	PRINCIPAL	6,157	7,469	7,775	7,775	7,977	7,977	7,977
FX4-8340-15	OTHER CONTRACTUAL	0	0	0	0	0	0	0
TOTAL EXPENSES		11,202	11,260	11,225	11,225	11,270	11,270	11,270
FX4-909	ASSIGNED FUND BAL	0	0	0	0	0	0	0
FX4-2401	INTEREST	6	0	0	0	0	0	0
FX4-1001	TAX LEVY	12,386	11,300	11,225	11,225	11,270	11,270	11,270
TOTAL REVENUES		12,392	11,300	11,225	11,225	11,270	11,270	11,270

**TOWN OF CLIFTON PARK
2016 BUDGET
CLIFTON PARK SEWER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
G7-8110-E0587	FACILITY SUPERVISOR	72,916	78,123	79,694	79,694	81,283	81,283	81,283
G7-8110-E0977	SECRETARY	6,000	6,000	6,000	6,000	6,000	6,000	6,000
G7-8110-E0694	MEO LIGHT	39,366	41,053	40,596	40,596	41,838	41,838	41,838
G7-8110-E4000	SEWER PART TIME	0	15,016	16,000	15,000	16,000	16,000	16,000
G7-8110-E0048	MEO LIGHT	25,713	25,350	25,831	21,000	26,611	26,611	26,611
TOTAL SALARY		143,995	165,542	168,121	162,290	171,732	171,732	171,732
G7-9010-100	NYS RETIREMENT	24,955	23,897	23,809	24,602	22,467	22,467	22,467
G7-9030-101	SOCIAL SECURITY	8,902	10,238	10,424	10,062	10,424	10,424	10,424
G7-9035-102	MEDICARE	2,082	2,394	2,438	2,353	2,438	2,438	2,438
G7-9040-103	WORKERS COMPENSATION	2,164	1,953	2,162	2,162	2,902	2,902	2,902
G7-9045-111	LIFE INSURANCE	396	346	400	346	375	375	375
G7-9055-105	DISABILITY INSURANCE	216	228	289	288	300	300	300
G7-9060-106	MEDICAL & DENTAL INS	42,910	44,591	45,000	43,023	47,000	47,000	47,000
G7-9065-107	VISION INSURANCE	910	970	1,000	980	1,000	1,000	1,000
TOTAL BENEFITS		82,535	84,617	85,522	83,816	86,906	86,906	86,906
G7-8111-200	EQUIPT & BUILDING	770,362	111,306	260,754	60,000	263,209	263,209	263,209
TOTAL EQUIPMENT		770,362	111,306	260,754	60,000	263,209	263,209	263,209
G7-8111-001	TRAINING/CONF.	8	175	1,500	2,000	1,500	1,500	1,500
G7-8111-002	TELEPHONE/2 WAY	5,393	2,290	2,500	1,900	2,500	2,500	2,500
G7-8111-003	COPIER	54	221	1,200	210	1,200	1,200	1,200
G7-8111-004	COMPUTER	150	19	150	100	100	100	100
G7-8111-005	UTILITIES	13,823	14,902	17,000	16,000	17,000	17,000	17,000
G7-8111-006	OFFICE SUPPLIES	192	579	250	100	250	250	250
G7-8111-011	WATER	33	51	500	50	50	50	50
G7-8111-012	FUEL	7,201	12,882	13,000	10,000	13,000	13,000	13,000
G7-8111-021	EMERGENCY REPAIRS	259,224	49,950	50,000	35,000	50,000	50,000	50,000
G7-8111-022	VEHICLE EXPENSE	2,381	3,903	2,000	5,000	4,000	4,000	4,000
G7-8111-023	CLEANING EXP	0	104	0	0	0	0	0
G7-8111-024	GENERAL MNTCE	32,391	31,434	30,000	26,000	30,000	30,000	30,000
G7-8111-027	LEGAL ADVERTISING	0	212	200	0	0	0	0
G7-8111-028	UNIFORM/SAFETY	1,741	1,617	2,800	2,000	2,800	2,800	2,800
G7-8111-135	ENGINEERING	51,827	12,856	8,000	8,000	8,000	8,000	8,000
TOTAL OF LINES 001 - 135		374,418	131,195	129,100	106,360	130,400	130,400	130,400

**TOWN OF CLIFTON PARK
2016 BUDGET
CLIFTON PARK SEWER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
G7-1990-015	CONTINGENCY	0	0	0	0	0	0	0
G7-1940-015	PURCHASE OF LAND	0	0	0	0	0	0	0
G7-1950-131	TAXES ON LAND PURCH	0	0	0	0	0	0	0
G7-8111-031	BIOXIDE	7,050	4,392	10,000	8,000	10,000	10,000	10,000
G7-8111-032	UFPO LOCATIONS	1,873	2,061	1,800	1,000	300	300	300
G7-8111-033	PUMP MONITORING	1,789	1,780	6,500	5,900	6,000	6,000	6,000
G7-8111-034	PUMP REPAIR	113,808	118,998	100,000	95,000	100,000	100,000	100,000
G7-8111-035	MAIN LINE CLEANING	0	0	0	0	0	0	0
G7-8111-110	AUTO INSURANCE	4,656	2,500	2,500	4,571	4,575	4,575	4,575
TOTAL OF LINES 015 - 035		129,176	129,731	120,800	114,471	120,875	120,875	120,875
TOTAL EXPENSES		1,500,486	622,391	764,297	526,937	773,122	773,122	773,122
REVENUES								
G7-909	FUND BALANCE	742,208	0	0	0	0	0	0
G7-1289	MALTA SEWER DIST.# 2	107,498	108,817	107,910	107,910	107,910	107,910	107,910
G7-2401	INTEREST	932	316	0	100	0	0	0
G7-2801	INTERFUND REVENUE	0	1,200	0	0	0	0	0
G7-1080	COUNTY OFFSET	2,164	1,953	2,162	2,162	2,902	2,902	2,902
G7-1081	HOOK UP FEES	4,164	0	0	3,000	0	0	0
G7-2775	REFUND PRIOR YEAR EXP	0	8,034	0	0	0	0	0
G7-2770	MISCELLANEOUS INCOME	485	575	0	0	0	0	0
G7-3089	NYS REVENUE	0	0	0	0	0	0	0
G7-4090	FEDERAL REVENUE	0	64,764	0	0	0	0	0
G7-1001	TAX LEVY	643,035	651,090	654,225	654,225	662,310	662,310	662,310
TOTAL REVENUES		1,500,486	836,749	764,297	767,397	773,122	773,122	773,122

Rate 165 per unit

**TOWN OF CLIFTON PARK
2016 BUDGET
BLUE BARNS ROAD WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
FX5-8340-15	OTHER CONTRACTUAL	0	0	408	408	408	408	408
FX5-8340-15	PAYMENT TO BALLSTON	5,350	5,350	5,874	5,874	5,874	5,874	5,874
TOTAL EXPENSES		5,350	5,350	6,282	6,282	6,282	6,282	6,282
FX5-0960	TO BE PROVIDED	0	0	0	0	0	0	0
FX5-2401	INTEREST	0	0	0	0	0	0	0
FX5-1001	TAX LEVY	6,282	6,282	6,282	6,282	6,282	6,282	6,282
TOTAL REVENUES		6,282	6,282	6,282	6,282	6,282	6,282	6,282

**TOWN OF CLIFTON PARK
2016 BUDGET
REXFORD WATER DISTRICT #2, EXTENSION #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
FX6-8310-131	AD VALOREM CHARGE		0	350	0	250	250	250
FX6-1440-135	ENGINEERING	553	128	100	295	295	295	295
FX6-8310-025	LEGAL EXPENSES	0	0	0	0	0	0	0
FX6-8310-015	OTHER CONTRACT	0	0	5	0	0	0	0
FX6-9710-119	INTEREST	2,685	2,635	2,545	2,545	2,455	2,455	2,455
FX6-9710-139	PRINCIPAL	2,000	3,000	3,000	3,000	3,000	3,000	3,000
TOTAL EXPENSES		5,238	5,763	6,000	5,840	6,000	6,000	6,000
FX6-0960	TO BE PROVIDED	0	0	0		0	0	0
FX6-2401	INTEREST	1	393	0		0	0	0
FX6-2770	MISCELLANEOUS INC	0	0	0		0	0	0
FX6-1001	TAX LEVY	6,000	6,000	6,000	6,000	6,000	6,000	6,000
TOTAL REVENUES		6,001	6,393	6,000	6,000	6,000	6,000	6,000

**TOWN OF CLIFTON PARK
2016 BUDGET
CLIFTON COUNTRY ROAD SEWER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
G8-8111-005	UTILITIES	2,742	2,684	3,500	2,700	3,500	3,500	3,500
G8-8111-025	LEGAL/BOND FEES	0	0	0	0	0	0	0
G8-8111-024	MAINTENANCE	282	502	4,500	650	4,500	4,500	4,500
G8-8111-135	ENGINEERING	0	0	0	0	0	0	0
G8-8111-033	SEWER MONITORING	0	187	0	100	100	100	100
G8-8111-032	UFPO	0	0	600	100	0	0	0
TOTAL CONTRACTUAL		3,024	3,373	8,600	3,550	8,100	8,100	8,100
G8-8111-200	EQUIPMENT	919	0	3,894	3,000	3,000	3,000	3,000
TOTAL EQUIPMENT		919	0	3,894	3,000	3,000	3,000	3,000
DEBT EXPENSES								
G8-9710-124	SEWER PRINCIPAL	12,000	12,000	15,000	15,000	15,000	15,000	15,000
G8-9710-125	SEWER INTEREST	15,661	15,361	15,001	15,001	14,551	14,551	14,551
TOTAL DEBT EXPENDITURES		27,661	27,361	30,001	30,001	29,551	29,551	29,551
TOTAL EXPENSES		31,604	30,734	42,495	36,551	40,651	40,651	40,651
G8-0915	ASSIGNED Fund Bal	0	0	0	0	0	0	0
G8-2775	REFUND OF PRIOR YEAR	0	0	0	0	0	0	0
G8-1081	OTHER PAYMENTS	0	0	0	0	0	0	0
G8-2401	INTEREST	73	47	0	0	0	0	0
G8-2770	MISC. INCOME	0	0	0	0	0	0	0
G8-1001	TAX LEVY	42,495	42,495	42,495	42,495	40,651	40,651	40,651
TOTAL REVENUES		42,568	42,542	42,495	42,495	40,651	40,651	40,651

**TOWN OF CLIFTON PARK
2016 BUDGET
BALLSTON LAKE WATER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
FX7-8340-25	OTHER LEGAL FEES	0	888	0	0	0	0	0
FX7-8340-135	ENGINEERING	0	2,020	0	0	0	0	0
FX7-9710-119	INTEREST - BAN	0	3,315	3,175	4,324	4,059	4,059	4,059
FX7-9710-139	PRINCIPAL - BAN	0	0	19,840	19,840	19,840	19,840	19,840
TOTAL EXPENSES		0	6,223	23,015	24,164	23,899	23,899	23,899
FX7-915	ASSIGNED FUND BAL	0	0	0	1,149	884	884	884
FX7-02401	INTEREST	64	38	0	0	0	0	0
FX7-01001	TAX LEVY	0	23,015	23,015	23,015	23,015	23,015	23,015
TOTAL REVENUES		64	23,053	23,015	24,164	23,899	23,899	23,899

**TOWN OF CLIFTON PARK
2016 BUDGET
REXFORD WATER DISTRICT #2, EXTENSION #2 (MADISON AVENUE)**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
FX8-09710-119	INTEREST - BAN	0	0	924	924	539	539	539
FX8-09710-139	PRINCIPAL - BAN	0	0	2,640	3,300	3,300	3,300	3,300
FX8-1410-27	LEGAL AD	237	0	0	0	0	0	0
TOTAL EXPENSES		237	0	3,564	4,224	3,839	3,839	3,839
FX8-0915	ASSIGNED FUND BAL	0	0	0	660	275	275	275
FX8-02401	INTEREST	0	0	0	0	0	0	0
FX8-01001	TAX LEVY	0	3,564	3,564	3,564	3,564	3,564	3,564
TOTAL REVENUES		0	3,564	3,564	4,224	3,839	3,839	3,839

VI a. SPECIAL DISTRICTS - APPENDIX

TOWN OF CLIFTON PARK
2016 BUDGET
STONE CREEK #2 PARK DISTRICT

SPECIAL DISTRICT APPENDIX 1

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
UTILITIES	SPO-7120-005	774	792	1,000	825	1,000	1,000	1,000
OTHER CONTRACT	SPO-7120-015	0	0	100	50	100	100	100
GENERAL MAINT	SPO-7120-024	20,519	13,834	15,158	14,000	15,277	15,277	15,277
CAPITAL IMPROVEMENT	SPO-7120-200	0	0	0	0	0	0	0
INSURANCE	SP01910-108	95	95	98	98	100	100	100
TOTAL EXPENSES		21,388	14,721	16,356	14,973	16,477	16,477	16,477
FROM ACCOUNT	SPO-909	5,264	0	0	0	0	0	0
INVESTMENT INTEREST	SPO-2401	19	12	0	0	0	0	0
TAX LEVY	SPO-1001	16,105	16,105	16,356	16,356	16,477	16,477	16,477
TOTAL REVENUES		21,388	16,117	16,356	16,356	16,477	16,477	16,477

**TOWN OF CLIFTON PARK
2016 BUDGET
CALICO COLONY PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 2

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
GENERAL MAINT.	SP1-7122-024	1,151	1,455	1,500	1,300	1,500	1,500	1,500
OTHER EXPENDITURES	SP1-7122-015	0	0	700	200	400	400	400
CAPITAL IMPROVEMENT	SP1-7122-200	0	0	0	0	0	0	0
INSURANCE	SP119110-108	21	15	13	13	11	11	11
TOTAL EXPENSES		1,172	1,470	2,213	1,513	1,911	1,911	1,911
ASSIGNED FUND BAL	SP1-915	0	0	713	13	411	411	411
INTEREST	SP1-2401	27	15	0	0	0	0	0
TAX LEVY	SP1-1001	1,500	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL REVENUES		1,527	1,515	2,213	1,513	1,911	1,911	1,911

TOWN OF CLIFTON PARK
2016 BUDGET
CLIFTON GARDENS PARK DISTRICT

SPECIAL DISTRICT APPENDIX 3

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
UTILITIES	SP2-7121-005	245	246	400	300	300	300	300
OTHER EXPENDITURES	SP2-7121-015	246	248	500	400	500	500	500
GENERAL MAINT	SP2-7121-024	1,596	2,460	4,000	3,400	4,000	4,000	4,000
LEGAL FEES	SP2-7121-025	0	0	0	0	0	0	0
LEGAL ADS	SP2-7121-027	0	0	0	0	0	0	0
ENGINEERING	SP2-7121-135	0	0	1,000	0	500	500	500
CAPITAL IMPROVEMENT	SP2-7121-200	0	767	15,000	0	10,000	10,000	10,000
PT LABORERS	SP2-7121-E4000	472	448	2,000	1,000	2,000	2,000	2,000
SOCIAL SECURITY	SP2-9030-101	29	28	200	62	125	125	125
MEDICARE	SP2-9035-102	7	6	100	14	30	30	30
BOND INTEREST	SP2-9710-117	2,669	2,519	2,339	2,339	2,159	2,159	2,159
BOND PRINCIPAL	SP2-9710-127	6,000	6,000	6,000	6,000	6,000	6,000	6,000
INSURANCE	SP2-1910-108	209	190	190	190	154	154	154
TOTAL EXPENSES		11,473	12,912	31,729	13,705	25,768	25,768	25,768
ASSIGNED FUND BAL	SP2-915	0	0	16,356	0	10,395	10,395	10,395
INTEREST	SP2-2401	84	80	0	0	0	0	0
REFUND PRIOR YEAR EXP	SP2-2775	0	178	0	0	0	0	0
TAX LEVY	SP2-1001	14,840	15,137	15,373	15,373	15,373	15,373	15,373
TOTAL REVENUES		14,924	15,395	31,729	15,373	25,768	25,768	25,768

**TOWN OF CLIFTON PARK
2016 BUDGET
CLIFTON KNOLLS PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 4

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
OTHER EXPENDITURES	SP3-7131-015	0	0	0	0	0	0	0
GENERAL MAINT	SP3-7131-024	44,706	32,654	55,000	35,000	60,000	60,000	60,000
ENGINEERING	SP3-7131-135	0	0	5,000	0	0	0	0
CAPITAL IMPROVEMENT	SP3-7131-200	7,203	0	5,000	3,000	0	0	0
PT LABORER	SP3 -7131-E4000	4,604	5,051	3,908	3,500	10,000	10,000	10,000
INSURANCE	SP3-1910-108	285	417	415	415	424	424	424
SOCIAL SECURITY	SP3-9030-101	67	313	238	217	620	620	620
MEDICARE	SP3-9035-102	600	73	57	51	145	145	145
TOTAL EXPENSES		57,465	38,508	69,618	42,183	71,189	71,189	71,189
ASSIGNED FUND BAL	SP3-915	0	0	9,028	0	10,151	10,151	10,151
INTEREST	SP3-2401	153	108	0	0	0	0	0
TAX LEVY	SP3-1001	60,590	60,590	60,590	60,590	61,038	61,038	61,038
TOTAL REVENUES		60,743	60,698	69,618	60,590	71,189	71,189	71,189

**TOWN OF CLIFTON PARK
2016 BUDGET
DWAASKILL PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 5

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
OTHER EXPENDITURES	SP4-7135-015	0	0	0	0	0	0	0
GENERAL MAINT.	SP4-7135-024	7,063	2,450	3,500	2,500	7,000	7,000	7,000
CAPITAL IMPROVEMENT	SP4-7135-200	0	7,565	12,000	6,000	8,000	8,000	8,000
PT LABORER	SP4-7135-E4000	990	740	2,600	1,100	2,800	2,800	2,800
SOCIAL SECURITY	SP4-9030-101	61	46	160	69	175	175	175
MEDICARE	SP4-9035-102	14	11	40	16	45	45	45
INSURANCE	SP4-1910-108	106	108	110	110	110	110	110
TOTAL EXPENSES		8,234	10,920	18,410	9,795	18,130	18,130	18,130
ASSIGNED FUND BAL	SP4-0915	0	0	121	0	0	0	0
INTEREST	SP4-2401	149	84	0	0	0	0	0
TAX LEVY	SP4-1001	17,731	17,808	18,289	18,289	18,130	18,130	18,130
TOTAL REVENUES		17,880	17,892	18,410	18,289	18,130	18,130	18,130

**TOWN OF CLIFTON PARK
2016 BUDGET
LONGKILL #1 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 6

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
UTILITIES	SP5-7123-005	508	517	700	600	800	800	800
WATER	SP5-7123-011	0	0	2,000	0	2,500	2,500	2,500
OTHER EXPENDITURES	SP5-7123-015	0	0	1,500	0	2,000	2,000	2,000
GENERAL MAINT	SP5-7123-024	34,475	43,041	40,000	37,000	45,000	45,000	45,000
LEGAL ADVERTISING	SP5-7123-027	0	0	200	0	200	200	200
PERSONAL SERVICES	SP5-7123-E4000	0	0	0	0	0	0	0
ENGINEERING	SP5-7123-135	0	0	4,000	0	4,000	4,000	4,000
CAPITAL IMPROVEMENT	SP5-7123-200	8,655	4,655	36,438	7,000	30,348	30,348	30,348
INSURANCE	SP5-1910-108	2,000	1,479	1,503	1,503	1,484	1,484	1,484
PARK EXPENSES		45,638	49,692	86,341	46,103	86,332	86,332	86,332
COUNTRY KNOLLS POOL								
TRAVEL & CONF	SP5-7151-001	0	820	250	0	0	0	0
TELEPHONE	SP5-7151-002	729	249	600	300	300	300	300
COMPUTER	SP5-7151-004	1,102	878	2,000	700	500	500	500
UTILITIES - POOL	SP5-7151-005	6,048	5,821	7,600	6,400	7,600	7,600	7,600
POSTAGE	SP5-7151-010	1,002	1,043	2,700	1,468	2,500	2,500	2,500
WATER	SP5-7151-011	205	313	400	400	500	500	500
ADMIN. CHARGE	SP5-7151-015	8,961	6,913	6,400	6,220	6,500	6,500	6,500
MAINTENANCE	SP5-7151-024	2,936	1,000	2,500	1,500	3,000	3,000	3,000
POOL SUPPLIES	SP5-7151-045	11,479	8,935	20,000	15,000	18,475	18,475	18,475
ENGINEERING	SP5-7151-135	0	0	2,000	0	2,000	2,000	2,000
EQUIPMENT - POOLS	SP5-7151-200	3,326	561	21,584	5,000	20,000	20,000	20,000
POOL DIRECTOR	SP5-7151-E4600	5,937	6,607	6,200	6,000	6,500	6,500	6,500
OPERATIONS MANAGER	SP5-7151-E4650	6,207	850	5,000	0	0	0	0
POOL MANAGER	SP5-7151-E4680	10,907	10,436	11,750	11,000	12,500	12,500	12,500
GUARDS	SP5-7151-E4690	64,205	59,933	68,215	63,500	72,000	72,000	72,000
PART TIME EMP'EES	SP5-7151-E4000	1,017	1,349	0	0	0	0	0
SOCIAL SECURITY	SP5-9030-101	5,162	4,851	5,406	4,991	5,642	5,642	5,642
MEDICARE	SP5-9035-102	1,207	1,136	1,264	1,167	1,320	1,320	1,320
WORKER'S COMP. INS.	SP5-9040-103	1,373	1,219	1,325	1,325	1,459	1,459	1,459
POOL EXPENSES		131,803	112,914	165,194	124,971	160,796	160,796	160,796
TOTAL EXPENSES		177,441	162,606	251,535	171,074	247,128	247,128	247,128

**TOWN OF CLIFTON PARK
2016 BUDGET
LONGKILL #1 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 6

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
REVENUES								
ASSIGNED FUND BAL	SP5-00915	0	0	0	0	0	0	0
COUNTY OFFSET	SP5-01081	1,373	1,219	1,325	1,325	1,459	1,459	1,459
MEMBERSHIPS	SP5-02090	144,170	142,210	149,900	137,163	144,821	144,821	144,821
DAILY FEES	SP5-02091	6,714	6,870	7,400	10,500	7,200	7,200	7,200
RENTALS	SP5-02092	8,961	6,796	6,400	6,220	6,500	6,500	6,500
INTEREST	SP5-02401	374	277	300	160	300	300	300
TAX LEVY	SP5-01001	84,031	85,012	86,210	86,210	86,848	86,848	86,848
TOTAL REVENUES		245,623	242,384	251,535	241,578	247,128	247,128	247,128

**TOWN OF CLIFTON PARK
2016 BUDGET
LONGKILL #2 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 7

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
OTHER EXPENDITURES	SP6-7124-015	338	0	750	250	829	829	829
GENERAL MAINT	SP6-7124-024	2,161	3,637	3,500	3,000	3,613	3,613	3,613
CAPITAL IMPROVEMENT	SP6-7124-200	0	0	0	0	0	0	0
INSURANCE	SP6-1910-108	462	192	89	89	87	87	87
BOND INTEREST	SP6-7124-117	0	0	1,500	0	1,161	1,161	1,161
BOND PRINCIPAL	SP6-7124-127	0	0	9,000	0	9,000	9,000	9,000
TOTAL EXPENSES		2,961	3,829	14,839	3,339	14,690	14,690	14,690
ASSIGNED FB	SP6-0915	0	0	257	0	0	0	0
INTEREST	SP6-2401	96	63	0	0	0	0	0
MISC. INCOME	SP6-2770	0	0	0	0	0	0	0
TAX LEVY	SP6-1001	14,076	14,358	14,582	14,582	14,690	14,690	14,690
TOTAL REVENUES		14,172	14,421	14,839	14,582	14,690	14,690	14,690

TOWN OF CLIFTON PARK
2016 BUDGET
RIVERVIEW #1 PARK DISTRICT

SPECIAL DISTRICT APPENDIX 8

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
UTILITIES	SP7-7115-005	4,731	4,888	5,500	5,500	5,500	5,500	5,500
GENERAL MAINT.	SP7-7115-024	10,988	7,426	10,653	15,000	10,773	10,773	10,773
ENGINEERING	SP7-7115-135	0	3,110	0	0	0	0	0
CAPITAL IMPROVEMENT	SP7-7115-200	0	0	0	0	0	1,990	1,990
INSURANCE	SP7-1910-108	95	95	97	97	98	110	110
TOTAL EXPENSES		15,814	15,518	16,250	20,597	16,371	18,373	18,373
ASSIGNED FUND BAL	SP7-915	0	0	0	4,347	0	0	0
INTEREST	SP7-2401	61	36	0	0	1	3	3
TAX LEVY	SP7-1001	16,000	16,000	16,250	16,250	16,370	18,370	18,370
TOTAL REVENUES		16,061	16,036	16,250	20,597	16,371	18,373	18,373

TOWN OF CLIFTON PARK
2016 BUDGET

SPECIAL DISTRICT APPENDIX 9

SHERWOOD FOREST PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
UTILITIES	SP8-7125-005	859	895	950	900	950	950	950
OTHER EXPENDITURES	SP8-7125-015	862	875	898	898	1,148	1,148	1,148
GENERAL MAINT	SP8-7125-024	17,395	17,986	19,868	18,516	19,087	19,087	19,087
ENGINEERING	SP8-7125-135	0	0	0	0	2,250	2,250	2,250
CAPITAL IMPROVEMENT	SP8-7125-200	0	0	2,700	2,700	1,500	1,500	1,500
INSURANCE	SP8-1910-108	141	130	196	196	150	150	150
TOTAL EXPENSES		19,257	19,886	24,612	23,210	25,085	25,085	25,085
ASSIGNED FB	SP8-0915	0	0	3,315	1,913	3,630	3,630	3,630
INTEREST	SP8-2401	13	11	0	0	0	0	0
TAX LEVY	SP8-1001	20,559	20,970	21,297	21,297	21,455	21,455	21,455
TOTAL REVENUES		20,572	20,981	24,612	23,210	25,085	25,085	25,085

**TOWN OF CLIFTON PARK
2016 BUDGET
STONEY CREEK #1 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 10

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
OTHER EXPENDITURES	SP9-7115-015	0	0	1,750	1,000	0	0	0
WATER	SP9-7115-011	0	0	0	100	0	0	0
GENERAL MAINTENANCE	SP9-7115-024	16,333	11,939	14,672	14,000	22,000	22,000	22,000
CAPITAL IMPROVEMENT	SP9-7115-200	1,990	0	29,800	15,000	110,150	110,150	110,150
ENGINEERING	SP9-7115-135	0	0	0	0	0	0	0
INSURANCE	SP9-1910-108	195	0	278	278	793	793	793
TOTAL EXPENSES		18,518	11,939	46,500	30,378	132,943	132,943	132,943
ASSIGNED FUND BAL	SP9-915	0	0	0	0	85,999	85,999	85,999
INTEREST	SP9-2401	126	150	0	0	100	100	100
REFUND PRIOR YR EXP	SP9-2775	0	750	0	0	0	0	0
TAX LEVY	SP9-1001	45,594	45,594	46,500	46,500	46,844	46,844	46,844
TOTAL REVENUES		45,720	46,494	46,500	46,500	132,943	132,943	132,943

**TOWN OF CLIFTON PARK
2016 BUDGET
WYNCREST PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 11

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
UTILITIES	SP11-7140-005	287	284	400	300	400	400	400
OTHER EXPENDITURES	SP11-7140-015	0	0	1,100	250	500	500	500
GENERAL MAINT.	SP11-7140-024	5,325	6,093	6,524	6,000	7,124	7,124	7,124
EQUIPMENT	SP11-7140-200	0	0	800	200	800	800	800
INSURANCE	SP11-1910-108	53	53	53	53	53	53	53
TOTAL EXPENSES		5,665	6,430	8,877	6,803	8,877	8,877	8,877
ASSIGNED FUND BAL	SP11-915	0	0	0	0	0	0	0
INTEREST	SP11-2401	24	18	0	0	0	0	0
TAX LEVY	SP11-1001	8,877	8,877	8,877	8,877	8,877	8,877	8,877
TOTAL REVENUES		8,901	8,895	8,877	8,877	8,877	8,877	8,877

TOWN OF CLIFTON PARK
2016 BUDGET

SPECIAL DISTRICT

APPENDIX 12

MEADOW ESTATES PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
MEAD. EST - OTHER CONT	SP12-7142-015	0	0	300	0	150	150	150
MEAD. EST - GEN MAINT	SP12-7142-024	6,825	3,870	6,000	5,500	6,000	6,000	6,000
ADDISON EST - GEN MAINT	SP12-7148-024	4,125	4,008	4,200	4,000	4,200	4,200	4,200
INSURANCE	SP12-1910-108	54	62	63	63	62	62	62
TOTAL EXPENSES		11,004	7,940	10,563	9,563	10,412	10,412	10,412
ASSIGNED FUND BAL	SP12-915	4,073	880	3,398	2,398	3,195	3,195	3,195
INTEREST	SP12-2401	14	5	0	0	0	0	0
TAX LEVY	SP12-1001	6,917	7,055	7,165	7,165	7,217	7,217	7,217
TOTAL REVENUES		11,004	7,940	10,563	9,563	10,412	10,412	10,412

**TOWN OF CLIFTON PARK
2016 BUDGET
SETTLER'S HILL PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 13

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2013	ACTUAL 2014	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
GENERAL MAINT.	SP13-7146-024	6,250	9,446	6,705	6,625	6,680	6,680	6,680
OTHER EXPENDITURES	SP13-7146-015	0	306	4,411	0	4,896	4,896	4,896
INSURANCE	SP13-1910-108	53	78	68	68	69	69	69
EQUIPMENT	SP13-7146-200	0	0	0	0	0	0	0
TOTAL EXPENSES		6,303	9,830	11,184	6,693	11,645	11,645	11,645
ASSIGNED FUND BAL	SP13-909	0	3,285	4,542	48	5,000	5,000	5,000
INTEREST	SP13-2401	6	5	0	3	3	3	3
TAX LEVY	SP13-1001	6,540	6,540	6,642	6,642	6,642	6,642	6,642
TOTAL REVENUES		6,546	9,830	11,184	6,693	11,645	11,645	11,645

VII.

SALARIES & WAGES

VII a

GENERAL FUND EMPLOYEES

**TOWN OF CLIFTON PARK
2016 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2015	2015	YEARS	2015	2016	2016	YEARS	2016	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN STEP	SALARY	GRADE	STEP	IN STEP	SALARY		
1010	LEGISLATIVE BOARD										
E0334	JAMES WHALEN	N/A	N/A	N/A	15,246	N/A	N/A	N/A	15,551	E	
E0748	LYNDA WALOWIT	N/A	N/A	N/A	15,246	N/A	N/A	N/A	15,551	E	
E0458	AMY JH STANDAERT	N/A	N/A	N/A	15,246	N/A	N/A	N/A	15,551	E	
E0385	JAMES ROMANO	N/A	N/A	N/A	15,246	N/A	N/A	N/A	15,551	E	
TOTAL					60,984				62,204		

1110	MUNICIPAL COURT										
E0032	JAMES F. HUGHES	N/A	N/A	N/A	38,083	N/A	N/A	N/A	38,845	E	
E0056	ROBERT RYBAK	N/A	N/A	N/A	38,083	N/A	N/A	N/A	38,845	E	
E0281	SUSAN NIELSEN	5	7	1	48,726	5	7	2	49,694	F	\$ 27.20/ hr
E1110	HT COURT CLERK	5	5	3	21,158	5	6	1	22,231	P	\$ 24.43/ hr
E0319	CHARLENE MARRA	5	3	2	42,880	5	3	3	43,738	F	\$ 23.94/ hr
E0546	DARLEEN SHARRON	5	4	2	44,177	5	4	3	45,054	F	\$ 24.66/ hr
E0781	LAURA DAVIDSON	5	5	1	45,511	5	5	2	46,424	F	\$ 25.41/ hr
E0062	JANET GOMES	5	5	1	45,511	5	5	2	46,424	F	\$ 25.41/ hr
E0290	CONNIE BROWN	8	3	2	57,167	8	3	3	58,318	F	
TOTAL					381,296				389,573		

1220	SUPERVISOR										
E0491	PHILIP BARRETT	N/A	N/A	N/A	94,554	N/A	N/A	N/A	96,445	E	
E1220	LYNDA WALOWIT	N/A	N/A	N/A	4,131	N/A	N/A	N/A	4,314	E	
E0086	DAHN BULL	6	2	2	45,602	6	3	1	47,886	F	
E0820	BARBARA SMITH	8	11	3	44,936	8	11	4	45,831	F	\$ 41.97/ hr
TOTAL					189,223				194,476		

1315	COMPTROLLER										
E0803	MARK HEGGEN	12	9	2	96,338	12	9	3	98,256	F	
E0551	STEPHANIE DRENCHKO	9	3	2	63,324	9	3	3	64,584	F	\$ 35.35/ hr
E0230	LAURIE LUSE	6	7	1	53,367	6	7	2	54,426	F	\$ 29.79/ hr
E0262	SHARI WASHER	5	6	3	49,091	5	7	1	51,010	F	\$ 27.92/ hr
TOTAL					262,120				268,276		

**TOWN OF CLIFTON PARK
2016 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2015	2015	YEARS	2015	2016	2016	YEARS	2016	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN	SALARY	GRADE	STEP	IN	SALARY		
1330	RECEIVER/TAXES										
E0065	CHRISTINE PAGNIELLO	7	2	1	50,553	7	2	2	51,558	F	
TOTAL					50,553				51,558		

1355	ASSESSOR										
E0090	WALTER SMEAD	10	8	2	79,694	10	8	3	81,283	F	
E0201	KELLY MILLER	5	7	3	51,010	5	8	1	53,074	F	\$ 29.05/ hr
TOTAL					130,704				134,357		

1410	TOWN CLERK										
E0029	PAT O'DONNELL	10	8	3	79,694	10	9	1	85,339	E	
E0053	TERESA BROBSTON	6	10	2	61,223	6	10	3	62,447	F	\$ 34.18/ hr
E0383	JODIE ENSEL	6	10	2	61,223	6	10	3	62,447	F	\$ 34.18/ hr
TOTAL					202,140				210,233		

1420	LEGAL										
E693	TOM MCCARTHY	14	11	2	121,623	14	11	3	124,053	F	
E092	LOU RENZI	N/A	N/A	N/A	17,565	N/A	N/A	N/A	17,916	N/A	
E034	PAUL PELLAGALI	N/A	N/A	N/A	26,470	N/A	N/A	N/A	26,999	N/A	
E494	JOEL PELLER	N/A	N/A	N/A	26,470	N/A	N/A	N/A	26,999	N/A	
E0094	MARGARET SPRINGLI	6	4	2	25,631	6	4	3	50,681	F	\$ 27.74/hr
E431	R. DIMARCO	5	5	2	31,530	-	-	-	0	F	
TOTAL					249,289				246,648		

1620	TOWN HALL										
E1101	BETSEY SNYDER	3	5	1	38,550	3	5	2	38,550	F	\$ 21.10/ hr
TOTAL					38,550				38,550		

**TOWN OF CLIFTON PARK
2016 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2015	2015	YEARS	2015	2016	2016	YEARS	2016	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN STEP	SALARY	GRADE	STEP	IN STEP	SALARY		
3010	SAFETY OFFICE										
E0256	LOUIS PASQUARELL	8	2	2	55,523	8	3	1	58,318	F	
TOTAL					55,523					58,318	

3120	LAW ENFORCEMENT										
E0106	WILLIAM CASSIDY	5	6	1	49,131	5	6	2	49,131	F	\$ 23.53/ hr
E0993	ROBERT LEONARD	5	5	1	24,180	5	5	2	12,334	P	\$ 23.72/ hr
E0107	JOHN ESPOSITO	5	4	3	4,695	5	5	1	1,000	P	\$ 23.72/ hr
E0659	ERIC OPHARDT	5	4	1	9,389	5	4	2	14,364	P	\$ 23.02/ hr
E0088	JOHN McDONOUGH	5	2	1	43,597	5	2	2	43,597	F	\$ 20.88/ hr
E0219	KEN HASSETT	5	4	1	9,389	5	4	2	9,576	P	\$ 23.02/ hr
E0405	SHARON SIMMONS	5	2	1	43,597	5	2	2	43,597	F	\$ 20.88/ hr
E4000	NICHOLAS DeMARCO	5	2	1	8,848	5	2	2	13,541	P	\$ 21.70/ hr
E4000	JEFFREY VILLENEUVE	5	3	3	13,672	5	4	1	9,576	P	\$ 23.02/ hr
E4000	ANDREW JUPIN	6	3	2	4,992	6	3	3	5,092	P	\$ 24.48/ hr
E4000	DANIEL KUHN	6	3	2	4,992	6	3	3	5,092	P	\$ 24.48/ hr
TOTAL					216,482					206,900	

3510	ANIMAL CONTROL										
E0510	TERESA COOK	6	2	2	45,602	6	3	1	47,886	F	
E4000	ANDREW MATTURTO	3	1	1	6,000	3	2	1	9,500	P	\$ 17.68/ hr
E4000	BRENDAN BRUSTLE	3	1	1	6,000	-	-	-	0	P	
E4000	KAREN CEREMUNGA	3	1	1	3,000	3	1	1	9,500	P	\$ 17.50/ hr
E4000	VICTORIA HANNA	3	1	1	3,000	3	1	1	9,500	P	\$ 17.50/ hr
E4000	WILLIAM WINK	3	5	1	16,407	3	5	2	9,500	P	\$ 19.32/ hr
TOTAL					80,009					85,886	

3620	BUILDING & ZONING										
E0022	DEREK MILLER	10	11	2	92,222	10	11	3	94,072	F	\$ 51.49/ hr
E0059	CRISTI SHUHART	6	9	3	61,040	6	10	1	64,091	F	\$ 35.08/ hr
E0603	STEVEN MYERS	12	8	2	91,734	12	8	3	93,561	F	
E0582	KATHLEEN BONI	5	9	3	55,742	5	10	1	58,482	F	\$ 32.01/ hr
E0614	SAMUEL CHASE	8	9	1	74,377	8	9	2	74,377	F	\$ 40.71/ hr
E0095	PATRICK JAROSZ	10	9	2	87,586	10	9	3	87,586	F	\$ 47.94/ hr
E0708	W. SCHOENBORN	8	7	3	68,074	8	8	1	70,796	F	\$ 38.75/ hr
E0116	SHERYL REED	10	11	2	92,222	10	11	3	94,072	F	\$ 51.49/ hr
E0999	ROBERT ADAMS	8	6	1	65,443	8	6	2	65,443	F	\$ 35.82/ hr
E4000	PART TIME INSPECTOR	7	4	2	20,000	7	4	3	20,000	P	\$ 28.39/ hr
E0411	MARK KAZMIERCZAK	7	4	2	4,736	-	-	-	0	F	
TOTAL					713,176					722,480	

**TOWN OF CLIFTON PARK
2016 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2015	2015	YEARS	2015	2016	2016	YEARS	2016	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN STEP	SALARY	GRADE	STEP	IN STEP	SALARY		
5010	HIGHWAY										
E0400	RICHARD KUKUK	13	5	2	87,769	13	5	3	89,523	E	
E0108	ELAINE SAUSVILLE	8	7	3	68,074	8	8	1	70,796	F	\$ 38.75/ hr
TOTAL					155,843				160,319		
6772	SENIOR SUPPORT										
E0075	BETSY KRAWIECKI	3	6	2	39,719	3	6	3	39,719	F	\$ 21.74/ hr
E0304	REBECCA MARRA	3	5	1	38,550	3	5	2	38,550	F	\$ 21.10/ hr
E0127	CYNTHIA ZLOGAR	2	4	3	10,489	2	5	1	11,020	P	\$ 17.66/ hr
E0099	SHEILA ALVARRO	2	4	2	6,993	2	4	3	7,135	P	\$ 17.15/ hr
TOTAL					95,751				96,424		
7021	PARKS & RECREATION										
E0600	MYLA KRAMER	10	7	2	76,606	10	7	3	78,141	F	
E0602	ROBIN DUTCHER	7	6	1	59,578	7	6	2	59,578	F	\$ 33.26/ hr
E0229	DIANA FRASER	6	4	2	50,681	6	4	3	50,681	F	\$ 27.74/ hr
TOTAL					186,865				188,400		
7110	BUILDINGS & GROUNDS										
E0042	JOHN DWORAK	7	11	6	74,625	7	11	7	74,625	F	\$ 35.74/ hr
E0078	MIKE HANDERHAN	9	11	6	86,652	9	11	7	88,385	F	\$ 42.33/ hr
E0387	THOMAS NADLER	5	9	1	55,729	5	9	2	55,729	F	\$ 26.69/ hr
E0619	PATRICK GIBBINS	5	7	1	51,072	5	7	2	51,072	F	\$ 24.46/ hr
E0799	V. BONGERMINO	5	8	1	53,077	5	8	2	53,077	F	\$ 25.42/ hr
E0905	JOE CHAMPAGNE	7	6	2	59,612	-	-	-	0	F	
E0564	DANIEL WELSH	4	3	2	40,632	4	3	3	40,632	F	\$ 19.46/ hr
E0136	RAYMOND ZELLER	5	7	1	51,072	5	7	2	51,072	F	\$ 24.46/ hr
E0261	RICK SCIOCCHETTI	5	5	1	47,627	5	5	2	47,627	F	\$ 22.81/ hr
E0057	DOMINIQUE FRASER	6	5	2	52,158	6	5	3	52,158	F	\$ 24.98/ hr
E0883	DAN CLEMENS	6	8	3	58,151	6	9	1	61,053	F	\$ 29.24/ hr
E5230	JUSTIN LATNIAK	3	2	1	35,266	3	2	2	35,266	F	\$ 16.89/ hr
E3000	SCOTT SHAUGHNESSEY	3	1	1	34,974	3	2	1	35,266	F	\$ 16.89/ hr
E0069	TIM GROSKI	4	3	2	40,632	4	3	3	40,632	F	\$ 19.46/ hr
E0102	GREGORY BUDNEY	5	2	2	43,597	5	3	1	44,913	F	\$ 21.51/ hr
E0977	MARGY KASKY	5	8	1	53,074	5	8	2	53,074	F	\$ 29.05/ hr
TOTAL					837,950				784,581		

**TOWN OF CLIFTON PARK
2016 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2015	2015	YEARS	2015	2016	2016	YEARS	2016	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN	SALARY	GRADE	STEP	IN	SALARY		
8021	PLANNING DEPARTMENT										
E0501	SCOTT REESE	8	2	2	55,523	8	2	2	56,637	F	\$ 31.00/ hr
E0094	MARGARET SPRINGLI	5	5	2	47,666	-	-	-	0	F	
	SENIOR CLERK	-	-	-	0	5	1	1	43,172	F	\$ 23.63/ hr
E0259	JOHN SCAVO	12	6	2	84,846	12	6	2	86,545	F	
E0326	JENNIFER VIGGIANI	8	8	1	70,796	8	8	2	70,796	F	\$ 38.75/ hr
TOTAL					203,308				200,513		

8160	CONVENIENCE TRANSFER STATION										
E0046	JEFFREY VEDDER	9	9	3	78,551	9	10	1	84,188	F	\$ 40.32/ hr
E0076	DON MCCUNE	7	6	1	59,612	7	6	2	59,612	F	\$ 28.55/ hr
E0275	JOHN DeSIMONE	6	4	1	50,655	6	4	2	50,655	F	\$ 24.26/ hr
E0254	JOE BROSCCO	5	6	3	49,131	5	7	1	51,072	F	\$ 24.46/ hr
E0058	TODD KIRCHOFER	5	4	3	46,270	5	5	1	47,627	F	\$ 22.81/ hr
TOTAL					284,219				293,154		

	COMMUNITY DEVELOPMENT										
E0240	BARBARA McHUGH	12	6	3	40,359	-	-	-	0	H	
TOTAL					40,359				0		
	BARNEY ROAD GOLF COURSE										
E7500	FRED PORTER	5	6	1	46,876	5	6	2	47,815		\$ 22.90/ hr
					46,876				47,815		
8110	SEWER DEPARTMENT										
E0587	MICHAEL O'BRIEN	10	8	2	79,694	10	8	3	81,283	F	
E0694	ROBERT VAN BUSKIRK	4	3	3	40,596	4	4	1	41,838	F	\$ 22.90/ hr
E4000	ANDREW PAZRO	3	2	1	15,771	3	2	2	16,000	P	\$ 17.33/ hr
E0048	TOM ZIOBROWSKI	4	3	3	25,831	4	4	1	26,611	P	\$ 20.47/ hr
TOTAL					161,892				165,732		

TOTAL PAYROLL					4,643,112				4,606,397		
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VII b.

HIGHWAY FUND EMPLOYEES

**TOWN OF CLIFTON PARK
2016 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2015	2015	YEARS	2015	2016	2016	YEARS	2016	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN STEP	SALARY	GRADE	STEP	IN STEP	SALARY		
HIGHWAY SALARIES											
E0018	JAMES STROZYK	9	9	2	78,551	9	9	3	80,117	F	\$ 38.37 / hr
E0274	RON CROCE	8	10	2	74,521	8	10	3	76,003	F	\$ 36.40 / hr
TOTAL					153,072				156,120		
E0045	ED KRAWIECKI	7	10	3	71,055	7	11	1	76,108	F	\$ 36.45 / hr
E0023	NELSON BRUNO	7	10	1	71,055	7	10	2	72,474	F	\$ 34.71 / hr
E0800	JAMES RYAN	7	2	1	52,973	7	2	2	54,037	F	\$ 25.88 / hr
TOTAL					195,083				202,619		
E0015	R. SPEANBURG	7	11	3	74,625	7	11	4	76,108	F	\$ 36.45 / hr
TOTAL					74,625				76,108		
E0073	MEO EMPLOYEE	5	5	3	47,627	5	6	1	50,112	F	\$ 24.00 / hr
E0511	MATT FARNSWORTH	5	6	2	49,131	5	6	3	50,112	F	\$ 24.00 / hr
E0039	STEPHEN ROBERTS	5	11	3	61,471	5	11	4	62,703	F	\$ 30.03 / hr
E0018	GARY ROGERS	6	10	3	64,102	6	11	1	68,653	F	\$ 32.88 / hr
E0019	PAUL ROSE	6	11	2	67,317	6	11	2	68,653	F	\$ 32.88 / hr
E0068	WILLIAM HITT	5	6	1	49,131	5	6	2	50,112	F	\$ 24.00 / hr
E0489	JOHN PAILLEY	5	7	2	51,072	5	7	3	52,096	F	\$ 24.95 / hr
E0754	RICH COUNTERMINE	5	7	3	51,072	5	8	1	54,142	F	\$ 25.93 / hr
E0488	LORI MILLER	5	7	2	51,072	5	7	3	52,096	F	\$ 24.95 / hr
E0487	DAVID PETTIS	5	5	1	47,627	5	5	2	48,588	F	\$ 23.27 / hr
E0276	SEAN DICKINSON	5	5	2	47,627	5	5	3	48,588	F	\$ 23.27 / hr
E0153	KIERAN LYNCH	5	5	2	47,627	-	-	-	0	F	
E0493	MARK PELC	5	6	3	49,131	5	7	1	52,096	F	\$ 24.95 / hr
E0278	PETER GUYNUP	5	5	1	47,627	5	5	2	48,588	F	\$ 23.27 / hr
E0083	STAN RUSINOVICH	5	4	3	46,270	5	5	1	48,588	F	\$ 23.27 / hr
E0522	TERRY MOORE	5	5	2	47,627	5	5	3	48,588	F	\$ 23.27 / hr
E0156	MICHAEL TRAIER	5	4	3	46,270	5	5	1	48,588	F	\$ 23.27 / hr
E0840	C. SCHUMACHER	5	4	3	46,270	5	5	1	48,588	F	\$ 23.27 / hr
E0233	NICHOLAS BRISSON	5	4	3	46,270	5	5	1	48,588	F	\$ 23.27 / hr
E0577	DONALD SPRINGEL	5	4	3	46,270	5	5	1	48,588	F	\$ 23.27 / hr
TOTAL					1,010,611				998,067		

TOWN OF CLIFTON PARK
2016 FISCAL YEAR SALARY/WAGES

ACCOUNT CODE	NAME	2015	2015	YEARS	2015	2016	2016	YEARS	2016	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN		STEP	IN	STEP			
HIGHWAY SALARIES											
E0255	D. CHARBONNEAU	7	5	1	57,858	7	5	2	59,007	F	\$ 28.26 / hr
E0112	WILLIAM FLAVIN	6	5	2	52,158	6	5	3	53,202	F	\$ 25.48 / hr
E0260	DAN FOWLER	6	4	3	50,655	6	5	1	53,202	F	\$ 25.48 / hr
E0153	KEIRNAN LYNCH	6	3	1	49,192	6	3	2	50,196	F	\$ 24.04 / hr
TOTAL					209,863				215,607		
E0876	GERALD DUMARY	4	8	2	48,045	4	8	3	48,045	F	\$ 23.47 / hr
E0055	NICHOLAS COOK	4	6	2	44,412	4	6	3	44,412	F	\$ 21.70 / hr
E0091	TIMOTHY HARRIS	4	6	1	44,412	4	6	2	44,412	F	\$ 21.70 / hr
E0064	MIKE THOMPSON	4	5	1	43,117	4	5	2	43,117	F	\$21.06 / hr
TOTAL					179,986				179,986		
TOTAL HIGHWAY					1,823,240				1,828,507		

VIII. EXEMPTION IMPACT REPORT

Town of Clifton Park
Exemption Impact Report

Exemption Code	Exemption Name	Number of Exemptions	Total Value of Exemptions	\$ Tax Impact
				0.239358
12100	NYS - Generally	14	\$ 8,574,828	\$ 2,052.45
13100	CO - Generally	10	\$ 2,510,216	\$ 600.84
13500	Town - Generally	333	\$ 49,690,384	\$ 11,893.79
13590	Town O/S Limits - Sewer or Water	21	\$ 22,142,869	\$ 5,300.07
13800	School District	10	\$ 109,611,034	\$ 26,236.28
14020	Saratoga Water Board	21	\$ 12,174,397	\$ 2,914.04
14100	USA - Generally	3	\$ 34,483	\$ 8.25
14110	USA - Specified Uses	1	\$ 1,996,379	\$ 477.85
18020	Municipal Industrial Devel. Agency	10	\$ 22,258,512	\$ 5,327.75
18080	Mun Hsng Auth - Federal/Mun Aid	1	\$ 39,928,621	\$ 9,557.23
21600	Residence of Clergy - Religious Corporation	5	\$ 1,287,931	\$ 308.28
25110	Nonprofit Corporation - Religion	30	\$ 51,336,034	\$ 12,287.69
25120	Nonprofit Corporation - Educational	12	\$ 8,543,448	\$ 2,044.94
25130	Nonprofit Corporation - Charitable	5	\$ 3,012,759	\$ 721.13
25210	Nonprofit Corporation - Hospital	4	\$ 13,078,966	\$ 3,130.56
25230	Nonprofit Corporation - Moral/Mental	11	\$ 10,890,000	\$ 2,606.61
25300	Nonprofit Corporation - Specified Uses	1	\$ 10,427,586	\$ 2,495.93
26400	Inc Volunteer Fire Co or Department	13	\$ 12,321,724	\$ 2,949.30
27350	Privately owned Cemetary Land	7	\$ 294,655	\$ 70.53
29700	Property withdrawn from Foreclosure	1	\$ 690	\$ 0.17
33800	County Water or Sewer District	7	\$ 2,226,853	\$ 533.02
41111	Veterans Pro Rata:Full Value Assessment	97	\$ 4,356,052	\$ 1,042.66
41121	Alt Veteran Ex-War Period Non Combat	679	\$ 21,490,143	\$ 5,143.84
41131	Alt Veteran Ex-War Period Combat	540	\$ 29,082,709	\$ 6,961.18
41141	Alt Veteran Ex-War Period Disability	186	\$ 9,724,172	\$ 2,327.56
41161	Cold War Veteran (15%)	109	\$ 1,307,121	\$ 312.87
41171	Cold War Veteran (Disabled)	7	\$ 179,560	\$ 42.98
41300	Paraplegic Veterans	2	\$ 581,802	\$ 139.26
41400	Clergy	9	\$ 23,276	\$ 5.57
41681	Volunteer Firefighters and Ambulance	2	\$ 6,000	\$ 1.44
41700	Agricultural Building	13	\$ 631,034	\$ 151.04
41720	Agricultural District	36	\$ 5,541,966	\$ 1,326.51
41730	Agricultural Land - Individual not in Ag Dist.	13	\$ 1,098,336	\$ 262.90
41800	Persons age 65 or over	28	\$ 2,538,395	\$ 607.59
41803	Persons age 65 or over	145	\$ 11,012,326	\$ 2,635.89
41900	Physically Disabled	4	\$ 112,241	\$ 26.87
41933	Disabilities and Limited Incom	7	\$ 526,672	\$ 126.06
41936	Disabilities and Limited Incom	1	\$ 108,621	\$ 26.00
42100	Silos, Manure Storaga Tanks	3	\$ 33,103	\$ 7.92
42130	Farm or Food Processing Labor	1	\$ 115,172	\$ 27.57
47100	Mass Telecomm Ceiling	1	\$ 47,434	\$ 11.35
48663	Housing Development Fund Co.	1	\$ 4,943,276	\$ 1,183.21
49500	Solar or Wind Energy System	56	\$ 1,567,636	\$ 375.23
		2460	\$ 477,369,416	\$ 114,262.21

IX. COMPREHENSIVE BUDGET SUMMARY

TOWN OF CLIFTON PARK
2016 PROJECTED EXPENDITURES & REVENUE

	Tentative	Preliminary	Final
GENERAL FUND:			
REVENUES:	16,959,054	16,944,216	16,944,216
EXPENSES:	16,959,054	16,944,216	16,944,216
HIGHWAY FUND:			
REVENUES:	5,538,530	5,518,942	5,518,942
EXPENSES:	5,538,530	5,518,942	5,518,942
SPECIAL DISTRICTS:			
REVENUES:	9,550,760	9,545,319	9,545,319
EXPENSES:			
AMBULANCE	832,083	832,083	832,083
LIGHTING	260,000	260,000	260,000
PARK DISTRICTS	600,626	602,628	602,628
CLIFTON KNOLLS REFUSE	94,324	94,324	94,324
CLIFTON PARK - HALFMOON LIBRARY	2,747,721	2,747,721	2,747,721
FIRE DISTRICTS	2,948,671	2,941,228	2,941,228
HYDRANT DISTRICT	400,117	400,117	400,117
SECTION 8	284,998	284,998	284,998
WATER DISTRICTS	99,970	99,970	99,970
SEWER DISTRICTS	1,089,250	1,089,250	1,089,250
SELF-INSURED DENTAL FUND	193,000	193,000	193,000
EXPENDITURE TOTAL	9,550,760	9,545,319	9,545,319
TOTAL ALL FUNDS :			
REVENUES:	32,048,344	32,008,477	32,008,477
EXPENSES:	32,048,344	32,008,477	32,008,477