

TOWN OF CLIFTON PARK

2017 FISCAL YEAR BUDGET

COMPREHENSIVE BUDGET

I. 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
2017 BUDGET
DEPARTMENT: COMPTROLLER

A1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-1315-E803	COMPTROLLER SALARY	94,456	96,338	98,256	98,256	105,747	105,747	105,747
A-1315-E	ASST. COMP. SALARY	58,142	63,324	64,584	64,584	67,855	67,855	67,855
A-1315-E230	PAYROLL CLERK	50,316	53,367	54,426	54,426	55,523	55,523	55,523
A-1315-E262	ACCOUNT CLERK	47,458	48,783	52,033	15,000	41,235	41,235	41,235
TOTAL SALARY		250,372	261,812	269,299	232,266	270,360	270,360	270,360
A-1315-200	EQUIPMENT	0	0	600	600	1,000	1,000	1,000
TOTAL EQUIPMENT		0	0	600	600	1,000	1,000	1,000
A-1315-001	TRAINING/CONF.	545	1,285	1,200	1,200	1,600	1,600	1,600
A-1315-004	COMPUTER	2,918	3,041	3,600	3,342	3,600	3,600	3,600
A-1315-006	OFFICE SUPPLIES	871	786	900	750	900	900	900
A-1315-007	DUES/SUB/PUB	330	622	500	330	650	650	650
A-1315-008	PRINTING	880	2,846	2,500	2,500	2,800	2,800	2,800
A-1315-015	OTHER CONTRACTUAL	1,500	0	0	0	0	0	0
1-1315-017	PAYROLL SERVICE	16,672	16,609	18,000	17,500	18,600	18,600	18,600
TOTAL OF LINES 001- 017		23,716	25,189	26,700	25,622	28,150	28,150	28,150
A-1320-019	AUDITING EXPENSE	24,600	25,925	26,000	26,000	27,000	27,000	27,000
A-1320-0015	CONSULTING EXPENSE	0	0	4,000	4,000	0	0	0
TOTAL AUDIT/ACCT EXP		24,600	25,925	30,000	30,000	27,000	27,000	27,000
TOTAL		298,688	312,926	326,599	288,488	326,510	326,510	326,510

TOWN OF CLIFTON PARK
2017 BUDGET
DEPARTMENT: EMPLOYEE BENEFITS

A2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-9010-100	STATE ERS	858,703	801,907	725,000	693,979	660,260	660,260	660,260
A-9030-101	SOCIAL SECURITY	312,219	319,856	324,000	322,000	324,000	324,000	324,000
A-9035-102	MEDICARE	73,038	77,743	76,000	74,000	76,000	76,000	76,000
A-9040-103	WORKERS COMP	66,614	74,364	89,461	89,461	122,866	122,866	122,866
A-9050-104	UNEMPLOYMENT INSUR	11,794	8,259	10,000	20,000	11,000	11,000	11,000
A-9055-105	DISABILITY INSURANCE	7,098	6,936	8,000	6,300	6,500	6,500	6,500
A-9060-106	HOSP/MED INS & DENTAL	1,162,845	1,155,802	1,199,000	1,199,000	1,254,000	1,254,000	1,254,000
A-9065-107	VISION INSURANCE	36,534	37,048	38,600	37,000	37,700	37,700	37,700
A-9045-111	LIFE INSURANCE	12,767	13,042	13,300	12,000	9,200	9,200	9,200
TOTAL		2,541,612	2,494,957	2,483,361	2,453,740	2,501,526	2,501,526	2,501,526

**TOWN OF CLIFTON PARK
2017 BUDGET
DEPARTMENT: INSURANCE**

A3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-1910-108	INSUR - LIAB/PROP	125,647	130,616	145,000	135,054	145,000	145,000	145,000
TOTAL		125,647	130,616	145,000	135,054	145,000	145,000	145,000

**TOWN OF CLIFTON PARK
2017 BUDGET
DEPARTMENT: LEGAL**

A4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-1420-E693	TOWN ATTY SALARY	119,230	121,623	124,053	124,053	126,538	126,538	126,538
A-1420-Exxxx	TOWN ATTY SALARY	25,951	26,470	26,999	26,999	23,000	23,000	23,000
A-1420-Exxxx	TOWN ATTY SALARY	25,951	26,470	26,999	26,999	20,000	20,000	20,000
A-1420-E092	TOWN ATTY SALARY	17,221	17,565	17,916	17,916	18,274	18,274	18,274
A-1420-E0431	LEGAL SECRETARY	36,062	54,199	51,686	51,686	52,983	52,983	52,983
TOTAL SALARY		224,415	246,327	247,653	247,653	240,795	240,795	240,795
A-1420-001	TRAINING/CONF.	1,007	881	1,000	1,000	1,000	1,000	1,000
A-1420-002	TELEPHONE	435	360	420	420	420	420	420
A-1420-004	LEGAL COMPUTER	1,097	1,234	1,600	1,600	1,200	1,200	1,200
A-1420-006	OFFICE SUPPLIES	590	703	600	600	600	600	600
A-1420-007	DUES/SUBS/PUBLIC	410	305	500	735	500	500	500
A-1420-008	PRINTING	0	997	600	600	600	600	600
A-1420-015	OTHER CONTRACTUAL	7,421	976	4,000	2,000	4,000	4,000	4,000
A-1420-025	OTHER LEGAL FEES	7,365	7,078	8,000	5,000	8,000	8,000	8,000
TOTAL OF LINES 001- 026		18,325	12,534	16,720	11,955	16,320	16,320	16,320
TOTAL		242,740	258,861	264,373	259,608	257,115	257,115	257,115

**TOWN OF CLIFTON PARK
2017 BUDGET
DEPARTMENT: LEGISLATIVE**

A5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-1010-E0458	COUNCIL PERS SERV	14,947	15,246	15,551	15,551	15,862	15,862	15,862
A-1010-E0269	COUNCIL PERS SERV	14,947	15,246	15,551	15,551	15,862	15,862	15,862
A-1010-E0334	COUNCIL PERS SERV	14,947	15,246	15,551	15,551	15,862	15,862	15,862
A-1010-E0748	COUNCIL PERS SERV	14,947	15,246	15,551	15,551	15,862	15,862	15,862
TOTAL SALARY		59,788	60,984	62,204	62,204	63,448	63,448	63,448
A-1010-001	TRAINING/CONF.	0	0	1,000	0	1,000	1,000	1,000
A-1010-004	COMPUTER	1,651	1,533	1,800	1,600	2,000	2,000	2,000
A-1010-006	OFFICE SUPPLIES	0	0	200	0	300	300	300
A-1010-007	DUES/SUB/PUB	6,727	5,591	6,500	6,500	6,500	6,500	6,500
A-1010-008	PRINTING	177	0	400	100	200	200	200
TOTAL OF LINES 001- 070		8,555	7,124	9,900	8,200	10,000	10,000	10,000
TOTAL		68,343	68,108	72,104	70,404	73,448	73,448	73,448

**TOWN OF CLIFTON PARK
2017 BUDGET
DEPARTMENT: SUPERVISOR**

A6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-1220-E0491	SUPERVISOR SALARY	92,700	94,554	96,445	96,445	98,374	98,374	98,374
A-1220-E1220	DEPT SUPV SALARY	4,050	4,131	4,314	4,314	4,400	4,400	4,400
A-1220-E0820	CONFIDENT SEC SAL	45,400	46,256	45,831	45,831	46,727	46,727	46,727
A-1220-E0061	COMMUNICATIONS DIR	44,193	45,739	47,886	47,886	48,836	48,836	48,836
A-1220-E4000	PART-TIME HELP	8,557	7,361	8,700	7,800	9,500	9,500	9,500
TOTAL SALARY		194,900	198,041	203,176	202,276	207,837	207,837	207,837
A-1220-200	SUPERVISOR EQUIPT	0	0	300	0	300	300	300
TOTAL EQUIPMENT		0	0	300	0	300	300	300
A-1220-001	TRAINING/CONF.	131	0	500	0	500	500	500
A-1220-002	TELEPHONE	630	649	850	725	850	850	850
A-1220-004	COMPUTER	0	119	1,000	300	1,000	1,000	1,000
A-1220-006	OFFICE SUPPLIES	223	588	600	600	600	600	600
A-1220-007	DUES/SUB/PUB	0	0	100	0	100	100	100
A-1220-008	PRINTING	115	576	200	300	200	200	200
A-1220-010	PUBLIC INFORMATION	6,293	11,000	6,000	0	5,000	5,000	5,000
A-1220-015	OTHER CONTRACT	12,047	12,190	14,000	14,000	14,000	14,000	14,000
TOTAL OF LINES 001- 015		19,439	25,122	23,250	15,925	22,250	22,250	22,250
TOTAL		214,339	223,163	226,726	218,201	230,387	230,387	230,387

**TOWN OF CLIFTON PARK
2017 BUDGET
DEPARTMENT: TOWN CLERK**

A7

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-1410-E0029	TOWN CLERK	78,273	79,844	85,339	85,339	87,038	87,038	87,038
A-1410-E0383	DEPUTY CLERK	60,017	61,223	62,447	62,447	66,868	66,868	66,868
A-1410-E0053	DEPUTY CLERK	60,017	61,223	62,447	62,447	66,868	66,868	66,868
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		198,307	202,290	210,383	210,383	220,924	220,924	220,924
A-1410-200	EQUIPMENT OFFICE	0	100	2,000	1,500	0	0	0
TOTAL EQUIPMENT		0	100	2,000	1,500	0	0	0
A-1410-001	TRAINING/CONF.	90	0	500	150	300	300	300
A-1410-003	COPIER	2,857	2,755	3,000	3,000	3,000	3,000	3,000
A-1410-004	COMPUTER	1,899	3,624	5,000	4,800	5,000	5,000	5,000
A-1410-006	OFFICE SUPPLIES	1,137	1,421	1,500	1,500	1,500	1,500	1,500
A-1410-007	DUES/SUBS/PUBLIC	318	289	1,000	400	700	700	700
A-1410-008	PRINTING	3,609	9,303	6,000	6,000	6,000	7,000	7,000
A-1410-009	LEASES & RENTALS	1,376	1,826	2,500	2,250	2,500	2,500	2,500
A-1410-015	OTHER CONTRACTUAL	0	182	2,500	3,600	3,500	3,500	3,500
A-1410-027	LEGAL ADS	1,605	2,037	2,000	2,200	2,500	2,500	2,500
TOTAL OF LINES 001 - 027		12,891	21,437	24,000	23,900	25,000	26,000	26,000
TOTAL		211,198	223,827	236,383	235,783	245,924	246,924	246,924

B. CULTURE AND RECREATION

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

TOWN OF CLIFTON PARK
2017 BUDGET
DEPARTMENT: PARKS

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
KINNS ROAD PARK								
A-7111-024	REP & MAINT	1,268	1,222	4,500	2,500	4,500	4,500	4,500
A-7111-135	ENGINEERING	0	0	0	0	5,000	5,000	5,000
TOTAL		1,268	1,222	4,500	2,500	9,500	9,500	9,500

CLIFTON COMMON								
A-7112-200	EQUIPMENT/BLDG	1,210,819	54,664	100,000	60,000	100,000	100,000	100,000
TOTAL EQUIPMENT		1,210,819	54,664	100,000	60,000	100,000	100,000	100,000
A-7112-005	UTILITIES	38,147	37,802	40,000	38,000	40,000	40,000	40,000
A-7112-011	WATER	1,166	1,275	1,200	1,500	1,500	1,500	1,500
A-7112-013	REFUSE REMOVAL	1,450	1,604	2,000	2,000	2,000	2,000	2,000
A-7112-023	CLEANING SVCS	7,425	7,425	7,500	7,425	7,500	7,500	7,500
A-7112-024	REP & MNTCE	98,948	80,201	80,000	80,000	85,000	85,000	85,000
A-7112-070	GRANT EXPENSE	10,000	10,000	10,000	10,000	10,000	10,000	10,000
A-7112-090	GREEN HOUSE	1,132	699	5,000	1,200	2,500	2,500	2,500
A-7112-135	ENGINEERING	0	0	0	0	0	0	0
TOTAL OF LINES 005 - 135		158,268	139,006	145,700	140,125	148,500	148,500	148,500
TOTAL		1,369,087	193,670	245,700	200,125	248,500	248,500	248,500

COLLINS PARK								
A-7113-200	EQUIPMENT/BLDG	44,784	2,258	5,000	4,200	5,000	5,000	5,000
TOTAL EQUIPMENT		44,784	2,258	5,000	4,200	5,000	5,000	5,000
A-7113-002	TELEPHONE	310	290	350	300	325	325	325
A-7113-005	UTILITIES	461	534	1,000	600	750	750	750
A-7113-011	WATER	70	66	100	70	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	2,836	6,515	5,000	5,000	5,000	5,000	5,000
TOTAL OF LINES 002 - 024		5,657	9,385	8,450	7,950	8,175	8,175	8,175
TOTAL		50,441	11,643	13,450	12,150	13,175	13,175	13,175

COUNTRY KNOLLS RESERVIOR								
A-7100-200	EQUIPMENT/BLDG	0	0	250	0	250	250	250
TOTAL EQUIPMENT		0	0	250	0	250	250	250
A-7100-024	REP & MNTCE	102	0	250	1,500	1,500	1,500	1,500
A-7100-135	ENGINEERING	0	0	0	0	0	0	0
TOTAL CONTRACTUAL		102	0	250	1,500	1,500	1,500	1,500
TOTAL		102	0	500	1,500	1,750	1,750	1,750

**TOWN OF CLIFTON PARK
2017 BUDGET
DEPARTMENT: PARKS**

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
VISCHER FERRY PRESERVE								
A-7114-200	CAPITAL IMPROV	0	0	25,000	10,000	25,000	25,000	25,000
TOTAL EQUIPMENT		0	0	25,000	10,000	25,000	25,000	25,000
A-7114-024	REP & MNTCE	1,654	2,134	5,000	3,500	5,000	5,000	5,000
TOTAL		1,654	2,134	30,000	13,500	30,000	30,000	30,000

VETERANS MEMORIAL PARK								
A-7024-200	EQUIPMENT	0	0	1,000	2,000	20,000	20,000	20,000
TOTAL EQUIPMENT		0	0	1,000	2,000	20,000	20,000	20,000
A-7024-005	UTILITIES	503	520	750	650	750	750	750
A-7024-023	CLEANING	495	495	500	495	500	500	500
A-7024-024	REP & MNTCE	10,540	4,422	15,000	10,000	15,000	15,000	15,000
TOTAL OF LINES 005 - 024		11,538	5,437	16,250	11,145	16,250	16,250	16,250
TOTAL		11,538	5,437	17,250	13,145	36,250	36,250	36,250

SOCCER FIELDS @ LONGKILL								
A-7026-011	WATER	91	97	300	100	150	150	150
A-7026-024	REP & MNTCE	3,184	3,170	3,300	3,000	3,300	3,300	3,300
TOTAL		3,275	3,267	3,600	3,100	3,450	3,450	3,450

MARY JANE ROW MEMORIAL DOG PARK								
A-7027-200	CAP IMPROVEMENT	4,575	0	1,000	500	1,000	1,000	1,000
TOTAL EQUIPMENT		4,575	0	1,000	500	1,000	1,000	1,000
A-7027-005	UTILITIES	556	1,197	750	1,000	1,000	1,000	1,000
A-7027-024	REP & MNTCE	3,721	1,564	3,000	1,500	2,750	2,750	2,750
TOTAL OF LINES 024 - 135		4,277	2,761	3,750	2,500	3,750	3,750	3,750
TOTAL		8,852	2,761	4,750	3,000	4,750	4,750	4,750

MOE RD & CPC RD PARK								
A-7030-200	EQUIPMENT	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-7030-005	UTILITIES	320	310	400	350	400	400	400
A-7030-024	REPAIRS & MAINT	299	364	300	1,600	500	500	500
TOTAL OF LINES 005 - 024		619	674	700	1,950	900	900	900
TOTAL		619	674	1,700	1,950	1,900	1,900	1,900

**TOWN OF CLIFTON PARK
2017 BUDGET
DEPARTMENT: PARKS**

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
ACTION PARK								
A-7200-E4000	PART TIME EMPLOYEE	11,863	9,412	12,500	9,600	11,000	11,000	11,000
TOTAL SALARY		11,863	9,412	12,500	9,600	11,000	11,000	11,000
A-7200-200	EQUIPMENT	0	0	0	0	0	0	0
TOTAL EQUIPMENT		0	0	0	0	0	0	0
A-7200-006	SUPPLIES	13	216	200	50	100	100	100
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	1,055	460	600	800	1,000	1,000	1,000
A-7200-045	PROGRAM EXPENSE	50	0	300	0	200	200	200
TOTAL OF LINES 005 - 135		1,118	676	1,150	850	1,350	1,350	1,350
TOTAL		12,981	10,088	13,650	10,450	12,350	12,350	12,350

DWAASKILL NATURE PRESERVE								
A-7170-200	CAP IMPROVEMENT	0	0	1,000	500	1,000	1,000	1,000
TOTAL EQUIPMENT		0	0	1,000	500	1,000	1,000	1,000
A-7170-024	REP & MNTCE	158	1,173	500	500	500	500	500
TOTAL OF LINES 024 - 135		158	1,173	500	500	500	500	500
TOTAL		158	1,173	1,500	1,000	1,500	1,500	1,500

GARNSEY PARK								
A-7160-200	CAP IMPROVEMENT	0	0	500	100	500	500	500
TOTAL EQUIPMENT		0	0	500	100	500	500	500
A-7160-024	REP & MNTCE	20	0	1,500	250	1,000	1,000	1,000
TOTAL CONTRACTUAL		20	0	1,500	250	1,000	1,000	1,000
TOTAL		20	0	2,000	350	1,500	1,500	1,500

TRAILS								
A-07629-00200	EQUIPMENT	10,653	21,448	50,000	45,000	50,000	50,000	50,000
TOTAL EQUIPMENT		10,653	21,448	50,000	45,000	50,000	50,000	50,000
A-07629-00024	REP & MNTCE	0	563	1,500	1,000	1,000	1,000	1,000
A-07629-00015	OTHER CONTRACTUAL	0	0	0	600	500	500	500
A-07629-00135	ENGINEERING	1,375	3,992	0	0	0	0	0
TOTAL CONTRACTUAL		1,375	4,555	1,500	1,600	1,500	1,500	1,500
TOTAL		12,028	26,003	51,500	46,600	51,500	51,500	51,500

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

TOWN OF CLIFTON PARK

2017 BUDGET

DEPARTMENT: BARNEY ROAD GOLF COURSE

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-07190-E7500	GOLF COURSE SUPER.	38,948	47,172	47,815	47,815	48,776	48,776	48,776
A-07190-E4000	ASSISTANTS	41,966	57,952	45,000	60,000	60,000	60,000	60,000
TOTAL SALARY		80,914	105,124	92,815	107,815	108,776	108,776	108,776
A-07190-00200	EQUIPMENT	8,565	0	65,000	45,911	35,000	35,000	35,000
TOTAL EQUIPMENT		8,565	0	65,000	45,911	35,000	35,000	35,000
A-07190-00002	TELEPHONE	1,144	973	1,200	1,100	1,200	1,200	1,200
A-07190-00004	COMPUTER	0	235	200	300	300	300	300
A-07190-00005	UTILITIES	833	986	1,200	1,100	1,200	1,200	1,200
A-07190-00008	PRINTING	210	1,132	1,000	1,000	1,000	1,000	1,000
A-07190-00009	LEASES & RENTALS	9,600	9,600	9,600	10,400	10,400	10,400	10,400
A-07190-00012	FUEL	4,443	2,036	4,500	3,000	4,000	4,000	4,000
A-07190-00015	OTHER CONTRACT	33	35	1,000	500	1,000	1,000	1,000
A-07190-00024	MAINTENANCE	38,409	31,982	36,000	34,000	38,000	38,000	38,000
A-07190-00045	OTHER PROGRAM	565	1,203	1,000	850	850	850	850
TOTAL OF LINES 002 - E4650		55,237	48,182	55,700	52,250	57,950	57,950	57,950
TOTAL		144,716	153,306	213,515	205,976	201,726	201,726	201,726

TOWN OF CLIFTON PARK
2017 BUDGET
DEPARTMENT: BARNEY ROAD POOL

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-7150-E4680	POOL MANAGER	10,888	8,541	8,000	6,700	8,000	8,000	8,000
A-7150-E4690	LIFE GUARDS	51,951	61,814	70,000	65,000	70,000	70,000	70,000
A-7150-E4000	PART-TIME EMP'EE	1,808	0	0	0	0	0	0
A-7150-E4600	POOL DIRECTOR	5,570	7,669	6,500	6,000	6,900	6,900	6,900
TOTAL SALARY		70,217	78,024	84,500	77,700	84,900	84,900	84,900
A-7150-200	EQUIPMENT	9,298	27,223	6,000	4,500	6,000	6,000	6,000
TOTAL EQUIPMENT		9,298	27,223	6,000	4,500	6,000	6,000	6,000
A-7150-001	TRAINING	378	0	500	664	700	700	700
A-7150-002	TELEPHONE	125	99	400	250	400	400	400
A-7150-004	COMPUTER	661	655	700	700	1,000	1,000	1,000
A-7150-005	UTILITIES	9,430	11,833	13,000	12,500	13,000	13,000	13,000
A-7150-011	WATER	4,092	3,712	4,200	4,000	4,000	4,000	4,000
A-7150-045	SUPPLIES	12,514	15,133	15,000	15,000	16,000	16,000	16,000
A-7150-135	ENGINEERING	350	7,158	500	250	500	500	500
A-7150-E4650	OPERATIONS MGR	700	0	0	0	0	0	0
TOTAL OF LINES 002 - E4650		28,250	38,590	34,300	33,364	35,600	35,600	35,600
TOTAL		107,765	143,837	124,800	115,564	126,500	126,500	126,500

**TOWN OF CLIFTON PARK
2017 BUDGET
DEPARTMENT: LOCUST LANE POOL**

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-7152-E4680	POOL MANAGER	12,246	6,679	7,000	7,000	7,500	7,500	7,500
A-7152-E4690	LIFE GUARDS	43,107	55,989	60,000	55,000	60,000	60,000	60,000
A-7152-E4000	PART TIME EMP'EE	928	0	0	0	0	0	0
A-7152-E4600	POOL DIRECTOR	5,857	7,364	6,500	6,500	7,000	7,000	7,000
TOTAL SALARY		62,138	70,032	73,500	68,500	74,500	74,500	74,500
A-7152-200	EQUIPMENT	1,060	1,792	5,000	2,500	5,000	5,000	5,000
TOTAL EQUIPMENT		1,060	1,792	5,000	2,500	5,000	5,000	5,000
A-7152-001	TRAINING	216	285	500	470	500	500	500
A-7152-002	TELEPHONE	310	289	400	350	400	400	400
A-7152-004	COMPUTER	661	656	700	1,100	1,100	1,100	1,100
A-7152-005	UTILITIES	4,708	5,059	6,000	6,000	6,000	6,000	6,000
A-7152-011	WATER	1,522	1,547	2,300	2,300	2,500	2,500	2,500
A-7152-024	MAINTENANCE	33	0	1,500	0	0	0	0
A-7152-045	SUPPLIES	6,051	6,803	9,000	8,800	10,500	10,500	10,500
A-7152-135	ENGINEERING	0	0	500	250	500	500	500
A-7152-E4650	OPERATIONS MGR	600	0	0	0	0	0	0
TOTAL OF LINES 002 - E4650		14,101	14,639	20,900	19,270	21,500	21,500	21,500
TOTAL		77,299	86,463	99,400	90,270	101,000	101,000	101,000

TOWN OF CLIFTON PARK

2017 BUDGET

DEPARTMENT: BUILDINGS & GROUNDS

B2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-7110-E78	PARK/FAC SUPERV	84,961	86,652	88,385	88,385	90,160	90,160	90,160
A-7110-E42	REC MTNCE SUPERV	74,128	75,983	74,625	62,264	67,422	70,783	70,783
A-7110-E0905	VEHICLE MTNCE	58,708	44,841	0	0	0	0	0
A-7110-E3100	MEO LITE (4)	80,893	83,959	157,916	154,846	169,964	169,964	169,964
A-7110-E4100	MEO (6)	305,643	317,991	309,568	309,568	267,493	267,493	267,493
A-7110-E0069	LABORER (2)	21,456	75,821	0	0	0	0	0
A-7110-E708	FAC MAINTENANCE	117,365	120,645	115,466	53,202	56,230	56,230	56,230
A-7110-E4000	PT LABOR (SEASON)	67,510	31,088	50,000	29,000	33,000	33,000	33,000
A-7110-74	OVERTIME	0	0	60,000	50,000	50,000	46,639	46,639
A-7110-E0977	SECRETARY	50,953	56,168	54,134	54,134	55,486	55,486	55,486
TOTAL SALARY		861,617	893,148	910,094	801,399	789,755	789,755	789,755
A-7110-200	EQUIPT & BUILDING	111,015	54,745	100,000	100,000	100,000	100,000	100,000
TOTAL EQUIPMENT		111,015	54,745	100,000	100,000	100,000	100,000	100,000
A-7110-001	TRAINING/CONF	335	0	400	150	400	400	400
A-7110-002	TELEPHONE/2 WAY	5,804	4,399	7,500	5,300	6,000	6,000	6,000
A-7110-004	COMPUTER	2,661	3,579	3,000	3,300	3,500	3,500	3,500
A-7110-005	UTILITIES	7,117	6,674	11,000	8,000	10,000	10,000	10,000
A-7110-006	OFFICE SUPPLIES	569	918	2,000	1,500	2,000	2,000	2,000
A-7110-009	LEASES/RENTALS	0	0	500	0	500	500	500
A-7110-011	WATER	252	253	500	450	500	500	500
A-7110-012	FUEL	54,264	33,411	50,000	35,000	45,000	45,000	45,000
A-7110-022	VEHICLE EXPENSE	21,925	31,642	45,000	40,000	45,000	45,000	45,000
A-7110-023	CLEANING EXPENSE	1,651	1,563	1,600	1,600	1,600	1,600	1,600
A-7110-024	GENERAL MNTCE	43,011	46,340	45,000	43,000	45,000	45,000	45,000
A-7110-028	UNIFORMS	9,783	8,981	12,500	10,000	11,000	11,000	11,000
A-7110-135	ENGINEERING	7,655	0	0	0	0	0	0
A-7110-229	SMALL EQUIP&TOOLS	5,169	6,458	5,000	6,000	6,000	6,000	6,000
TOTAL OF LINES 001 - 029		160,196	144,218	184,000	154,300	176,500	176,500	176,500
TOTAL		1,132,828	1,092,111	1,194,094	1,055,699	1,066,255	1,066,255	1,066,255

TOWN OF CLIFTON PARK

2017 BUDGET

DEPARTMENT: PARKS & RECREATION ADMINISTRATION

B3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-7021-E0600	RECREATION DIR	75,108	76,606	78,141	78,141	82,909	82,909	82,909
A-7021-E0602	ASSIST REC DIR	57,576	72,272	57,313	57,313	58,738	58,738	58,738
A-7021-E0065	SENIOR CLERK	31,029	0	0	0	0	0	0
A-7021-E0229	PROGRAM DIRECTOR	49,201	50,765	48,233	48,233	49,932	49,932	49,932
A-7021-E4000	PART TIME STAFF	2,561	8,706	10,000	7,500	10,000	10,000	10,000
A-7021-074	OVERTIME		0	1,000	1,000	1,000	1,000	1,000
TOTAL SALARY		215,475	208,349	194,687	192,187	202,579	202,579	202,579
A-7021-200	EQUIPMENT	467	52	1,300	250	1,200	1,200	1,200
TOTAL EQUIPMENT		467	52	1,300	250	1,200	1,200	1,200
A-7021-001	TRAINING/CONF	500	0	600	0	800	800	800
A-7021-002	TELEPHONE	195	319	250	71	0	0	0
A-7021-003	COPIER	4,065	4,082	4,500	4,100	4,500	4,500	4,500
A-7021-004	COMPUTER	2,298	7,381	12,000	12,000	8,500	8,500	8,500
A-7021-006	OFFICE SUPPLIES	396	376	500	500	500	500	500
A-7021-007	DUES/SUBS/PUB	425	150	425	425	425	425	425
A-7021-008	PRINTING	348	249	300	300	300	300	300
A-7021-015	MARKETING	2,771	1,862	3,000	2,000	3,000	3,000	3,000
A-7021-045	PROGRAM BOOKLET	13,915	14,468	14,500	14,500	15,000	16,000	16,000
TOTAL OF LINES 001 - 070		24,913	28,887	36,075	33,896	33,025	34,025	34,025
TOTAL		240,855	237,288	232,062	226,333	236,804	237,804	237,804

TOWN OF CLIFTON PARK

2017 BUDGET

DEPARTMENT: RECREATION PROGRAMS

B4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
FALL BASKETBALL								
A-7316-015	CONTRACTURAL	15,525	17,901	16,500	16,500	16,500	16,500	16,500
TOTAL		15,525	17,901	16,500	16,500	16,500	16,500	16,500

WINTER BASKETBALL								
A-7314-015	CONTRACTURAL	68,807	66,908	65,000	65,000	65,000	65,000	65,000
TOTAL		68,807	66,908	65,000	65,000	65,000	65,000	65,000

TRAVEL BASKETBALL								
A-7315-015	CONTRACTURAL	37,652	38,115	32,450	32,450	32,450	32,450	32,450
TOTAL		37,652	38,115	32,450	32,450	32,450	32,450	32,450

YOUTH RECREATION PROGRAMS								
A-7330-006	SUPPLIES	454	752	830	200	500	500	500
A-7330-015	CONTRACTURAL	20,586	23,830	33,972	22,000	22,000	22,000	22,000
A-7330-099	CAMP EXPENSE	515	725	0	0	0	0	0
A-7330-E4000	CAMP SALARY	250	400	480	0	0	0	0
TOTAL		21,805	25,707	35,282	22,200	22,500	22,500	22,500

FALL RECREATION PROGRAMS								
A-07360-15	CONTRACTURAL	9,797	9,286	0	0	0	0	0
A-07360-E4000	PART TIME EMP'EE	268	0	0	0	0	0	0
TOTAL		10,065	9,286	0	0	0	0	0

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

TOWN OF CLIFTON PARK

2017 BUDGET

DEPARTMENT: RECREATION PROGRAMS

B4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
FESTIVAL/PERFORMING ARTS								
A-7550-051	WINTER FEST CONT	3,043	3,014	3,000	2,655	3,000	3,000	3,000
A-7550-052	JULY 4TH FEST	40,147	38,173	40,000	62,353	45,000	45,000	45,000
A-7550-053	PERF ARTS COMMON	10,757	13,034	13,000	6,386	12,000	12,000	12,000
A-7550-054	FARM FEST	3,236	3,910	4,000	4,000	4,000	4,000	4,000
A-7550-056	TOWN PROGRAMS	3,700	3,475	4,000	3,900	4,000	4,000	4,000
TOTAL		60,883	61,606	64,000	79,294	68,000	68,000	68,000

ADVENTURE CHALLENGE								
A-7621-E2350	ADVENT CHALL COORD	3,458	4,942	5,000	4,500	5,000	5,000	5,000
A-7621-E2360	ADVENT CHALL STAFF	1,930	883	3,000	1,500	3,000	3,000	3,000
TOTAL SALARY		5,388	5,825	8,000	6,000	8,000	8,000	8,000
A-7621-044	EQUIPT/SUPPLIES	2,389	2,326	2,000	3,000	2,500	2,500	2,500
A-7621-045	OTHER PROG SUPP	600	630	900	700	1,000	5,000	5,000
TOTAL OF LINES 044 - 045		2,989	2,956	2,900	3,700	3,500	7,500	7,500
TOTAL		8,377	8,781	10,900	9,700	11,500	15,500	15,500

X-COUNTRY SKI								
A-7622-041	INSTRUCTORS	24	36	50	0	100	100	100
TOTAL		24	36	50	0	100	100	100

TABLE TENNIS								
A-7625-044	EQUIPT/SUPPLIES	150	1,112	200	150	200	200	200
A-7625-045	OTHER PROG EXP	0	0	200	50	200	200	200
TOTAL		150	1,112	400	200	400	400	400

ADULT RECREATION PROGRAMS								
A-7640-015	OTHER CONTRACT	11,768	13,034	12,000	12,000	12,000	12,000	12,000
A-7640-044	EQUIPT/SUPPLIES	0	0	100	0	100	100	100
A-7640-045	OTHER PROG EXP	1,002	60	1,000	0	1,000	1,000	1,000
TOTAL		12,770	13,094	13,100	12,000	13,100	13,100	13,100

TOWN OF CLIFTON PARK
2017 BUDGET
DEPARTMENT: RECREATION PROGRAMS

B4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
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
2017 BUDGET
DEPARTMENT: ELECTIONS

C1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-1450-E4000	TELEPHONE CALLER	98	300	200	300	300	300	300
TOTAL SALARY		98	300	200	300	300	300	300
A-1450-045	COUNTY SUPPORT	30,060	19,856	20,000	20,000	30,000	30,000	30,000
TOTAL OF LINES 006 - 045		30,060	19,856	20,000	20,000	30,000	30,000	30,000
TOTAL		30,158	20,156	20,200	20,300	30,300	30,300	30,300

**TOWN OF CLIFTON PARK
2017 BUDGET
DEPARTMENT: SUMMER REC**

C2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-7310-E9000	SITE SUPER/SPEC	33,092	40,436	35,000	32,615	35,000	35,000	35,000
A-7310-E4500	STAFF/COUNSELORS	60,132	62,106	66,000	57,449	66,000	66,000	66,000
A-7310-E4575	SWIM INSTRUCTORS	22,980	23,358	28,000	25,803	30,000	30,000	30,000
TOTAL SALARY		116,204	125,900	129,000	115,867	131,000	131,000	131,000
A-7310-001	TRAINING/CONF.	900	796	1,000	600	800	800	800
A-7310-002	TELEPHONE	601	514	600	600	600	600	600
A-7310-006	SUPPLIES/EQUIPT	3,569	3,301	0	2,000	0	0	0
A-7310-008	PRINTING	628	436	650	650	450	450	450
A-7310-009	LEASES/RENTAL	6,515	7,275	8,800	6,500	8,500	8,500	8,500
A-7310-044	PROG SUPP/ARTS	2,640	2,582	3,000	4,000	6,000	6,000	6,000
A-7310-045	MEDICAL SUPPLIES	3,569	2,582	5,000	4,000	4,500	4,500	4,500
A-7310-046	PRESCHOOL CAMP	1,297	1,505	4,000	2,000	3,500	3,500	3,500
A-7310-071	SWIM PROGRAM	14,831	4,981	6,000	4,500	6,000	6,000	6,000
A-7310-072	SR SUBCONTRACTOR	189,127	174,971	170,000	170,000	170,000	170,000	170,000
A-7310-086	FOOD	1,227	965	1,400	1,200	1,400	1,400	1,400
A-7310-099	DAY CAMP EXP	9,558	8,721	11,000	9,800	11,000	11,000	11,000
A-7310-108	LIABILITY INSURANCE	260	312	350	241	350	350	350
TOTAL OF LINES 001 - 108		234,722	208,941	211,800	206,091	213,100	213,100	213,100
TOTAL		350,926	334,841	340,800	321,958	344,100	344,100	344,100

TOWN OF CLIFTON PARK

2017 BUDGET

DEPARTMENT: SUMMER REC FULL DAY

C3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-7320-E9000	SITE SUPER/SPEC	21,688	14,748	22,000	20,664	22,000	22,000	22,000
A-7320-E4800	STAFF/COUNSELORS	65,439	87,168	90,000	85,000	95,000	95,000	95,000
TOTAL SALARY		87,127	101,916	112,000	105,664	117,000	117,000	117,000
A-7320-001	TRAINING/CONF.	399	675	650	350	650	650	650
A-7320-002	TELEPHONE	200	171	200	192	200	200	200
A-7320-005	UTILITIES	2,306	3,917	3,000	4,000	4,500	4,500	4,500
A-7320-006	SUPPLIES	4,721	4,665	0	0	0	0	0
A-7320-009	LEASES/RENTAL	4,000	4,000	4,000	4,300	4,500	4,500	4,500
A-7320-015	OTHER CONTRACT	5,295	5,080	7,000	7,000	7,000	7,000	7,000
A-7320-044	EQUIP REC SUPPLIES	1,640	1,982	8,000	4,000	8,000	8,000	8,000
A-7320-086	FOOD	5,109	5,082	5,000	5,000	6,000	6,000	6,000
A-7320-099	DAY CAMP EXP	27,638	29,358	36,000	28,000	33,000	33,000	33,000
A-7320-108	LIABILITY INSUR	780	728	800	800	1,000	1,000	1,000
TOTAL OF LINES 001 - 099		52,088	55,658	64,650	53,642	64,850	64,850	64,850
TOTAL		139,215	157,574	176,650	159,306	181,850	181,850	181,850

TOWN OF CLIFTON PARK

2017 BUDGET

DEPARTMENT: COMMUNITY PROGRAMS

C4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
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	3,600	3,600	7,200	3,600	3,600	3,600	3,600
A-7309-83	JR CPR GRANT EXP	4,381	2,032	4,000	3,500	4,000	4,000	4,000
A-7309-84	YMCA (SNL)	0	6,000	6,000	6,000	6,000	6,000	6,000
A-7309-87	CHARACTER COUNTS	0	0	250	0	250	250	250
A-7309-93	2 TOWNS 1 BOOK	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL		227,865	231,516	237,334	232,984	233,734	233,734	233,734

TOWN OF CLIFTON PARK

2017 BUDGET

DEPARTMENT: COMMUNITY SUPPORT

C5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
VFW GRANT								
A-6510-079	VFW GRANT	0	1,250	1,250	1,250	1,250	1,250	1,250
TOTAL		0	1,250	1,250	1,250	1,250	1,250	1,250

SENIOR VAN								
A-6772-E075	DRIVER	38,642	39,806	40,505	40,505	43,172	43,172	43,172
A-6772-E304	DRIVER	36,349	38,613	39,317	39,317	40,304	40,304	40,304
A-6772-E4000	EXPRESS DISPATCH(2)	19,756	19,853	18,115	18,115	21,047	21,047	21,047
A-6772-E2250	SUB DRIVER	3,242	3,674	6,000	6,000	6,000	6,000	6,000
TOTAL SALARY		97,989	101,946	103,937	103,937	110,523	110,523	110,523
A-6772-200	EQUIPMENT	48,260	0	1,000	55,000	1,000	1,000	1,000
TOTAL EQUIPMENT		48,260	0	1,000	55,000	1,000	1,000	1,000
A-6772-002	TELEPHONE	486	388	500	400	500	500	500
A-6772-004	COMPUTER	56	189	200	150	250	250	250
A-6772-006	OFFICE SUPPLIES	212	183	100	150	300	300	300
A-6772-012	FUEL	12,821	7,780	13,000	6,200	9,000	9,000	9,000
A-6772-022	VEHICLE EXP	3,824	2,458	4,000	1,500	4,000	4,000	4,000
A-6772-028	UNIFORMS	591	595	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	159,096	162,278	162,278	162,278	162,278	162,278	162,278
A-6772-097	CARE LINKS	15,000	15,000	15,000	15,000	15,000	15,000	15,000
TOTAL OF LINES 002 - 089		199,752	196,537	203,344	193,944	199,594	199,594	199,594
TOTAL SENIOR VAN		346,001	298,483	308,281	352,881	311,117	311,117	311,117

TOTAL COMM. SUPPORT		346,001	299,733	309,531	354,131	312,367	312,367	312,367
----------------------------	--	----------------	----------------	----------------	----------------	----------------	----------------	----------------

**TOWN OF CLIFTON PARK
2017 BUDGET
DEPT: COMMUNITY ENHANCEMENT**

C6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-8510-200	EQUIPMENT	4,992	0	50,000	0	25,000	25,000	25,000
TOTAL EQUIPMENT		4,992	0	50,000	0	25,000	25,000	25,000
A-8510-005	UTILITIES	2,768	1,762	3,000	1,800	2,500	2,500	2,500
A-8510-015	CONSULTANT	0	0	0	3,000	5,000	5,000	5,000
A-8510-024	SIGN MAINTENANCE	7,467	2,398	20,000	5,000	10,000	10,000	10,000
A-8510-090	TREE REMOVAL	47,544	22,969	55,000	49,000	60,000	60,000	60,000
A-8510-135	OPEN SPACE DEV.	1,328	0	1,000	0	1,000	1,000	1,000
TOTAL CONTRACTUAL		59,107	27,129	79,000	58,800	78,500	78,500	78,500
TOTAL		64,099	27,129	129,000	58,800	103,500	103,500	103,500

D. PUBLIC HEALTH

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

**TOWN OF CLIFTON PARK
2017 BUDGET
DEPARTMENT: ANIMAL CONTROL**

D1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-3510-E1002	ANIMAL CNTRL OFF	44,707	45,602	47,886	47,886	48,836	48,836	48,836
A-3510-E4000	ASSIST OFFICER	32,627	33,147	38,000	35,000	38,000	38,000	38,000
TOTAL SALARY		77,334	78,749	85,886	82,886	86,836	86,836	86,836
A-3510-200	EQUIPMENT	767	26,508	26,000	25,000	2,000	2,000	2,000
TOTAL EQUIPMENT		767	26,508	26,000	25,000	2,000	2,000	2,000
A-3510-001	TRAINING/CONF	543	100	750	500	750	750	750
A-3510-002	TELEPHONE	832	888	1,000	900	1,000	1,000	1,000
A-3510-004	COMPUTER	0	0	300	125	300	300	300
A-3510-006	OFFICE SUPPLIES	320	472	600	500	700	700	700
A-3510-007	DUES/SUBS/PUB	0	0	100	50	100	100	100
A-3510-008	PRINTING	0	115	200	125	250	250	250
A-3510-012	FUEL	6,484	4,141	5,000	3,000	2,500	2,500	2,500
A-3510-015	OTHER CONTRACTUAL	258	2,583	2,000	1,500	4,000	4,000	4,000
A-3510-022	VEHICLE	1,124	2,076	2,000	1,200	2,000	2,000	2,000
A-3510-024	GEN. MAINTENANCE	375	248	400	300	400	400	400
A-3510-028	UNIFORMS	2,290	821	1,500	800	1,200	1,200	1,200
A-3510-091	ANIMAL SHELTER	2,724	5,073	6,500	3,795	5,000	5,000	5,000
TOTAL OF LINES 001 - 091		14,950	16,517	20,350	12,795	18,200	18,200	18,200
TOTAL		93,051	121,774	132,236	120,681	107,036	107,036	107,036

TOWN OF CLIFTON PARK

2017 BUDGET

DEPARTMENT: COMMUNITY SERVICES

D2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
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	0	0	10,000	4,000	5,000	5,000	5,000
A-4010-092	DRUG/ALCOHOL TEST	1,945	1,860	4,000	3,200	4,000	4,000	4,000
A-4010-140	SPECIAL PROJECTS	0	0	5,000	1,250	2,500	2,500	2,500
TOTAL OF LINES 024 - 140		1,945	1,860	19,000	8,450	11,500	11,500	11,500
TOTAL		6,945	6,860	24,000	13,450	16,500	16,500	16,500

**TOWN OF CLIFTON PARK
2017 BUDGET**

DEPARTMENT: SOLID WASTE MANAGEMENT

D3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-8160-E0046	CTS SUPERVISOR	77,005	78,174	84,188	84,188	85,879	85,879	85,879
A-8160-E0076	ASSISTANT SUPER	59,669	65,425	60,803	60,803	62,327	62,327	62,327
A-8160-E4100	MEO	97,267	100,124	151,339	151,339	148,770	148,770	148,770
A-8160-E0275	HEO	50,834	54,069	0	0	0	0	0
A-8160-074	CTS OVERTIME	0	0	10,000	10,000	10,000	10,000	10,000
A-8160-E4000	PART TIME EMPL'EEES	4,125	4,447	8,000	2,500	5,000	5,000	5,000
TOTAL SALARY		288,900	302,239	314,330	308,830	311,976	311,976	311,976
A-8160-200	CTS EQUIPMENT	31,753	16,195	1,000	1,000	50,000	50,000	50,000
TOTAL EQUIPMENT		31,753	16,195	1,000	1,000	50,000	50,000	50,000
A-8160-001	TRAINING/CONF	0	0	200	0	200	200	200
A-8160-002	TELEPHONE	866	1,271	1,500	1,300	1,700	1,700	1,700
A-8160-003	COPIER	34	87	150	100	150	150	150
A-8160-004	COMPUTER	975	1,809	1,800	2,000	2,000	2,000	2,000
A-8160-005	UTILITIES	7,509	6,947	12,000	8,500	12,000	12,000	12,000
A-8160-006	OFFICE SUPPLIES	208	598	800	600	800	800	800
A-8160-008	PRINTING	2,851	2,743	3,000	2,600	3,000	3,000	3,000
A-8160-009	LEASE/RENTAL	0	0	1,000	0	500	500	500
A-8160-011	WATER	608	569	800	650	800	800	800
A-8160-012	FUEL/GAS/DIESEL	6,134	3,424	12,000	4,000	8,000	8,000	8,000
A-8160-013	REFUSE REMOVAL	189,912	197,291	230,000	210,000	240,000	240,000	240,000
A-8160-022	VEHICLE EXP	2,873	9,211	9,000	7,500	8,000	8,000	8,000
A-8160-024	REP & MNTCE	10,969	16,174	12,000	12,000	12,000	12,000	12,000
A-8160-028	UNIFORMS - SAFETY	2,832	2,772	3,000	2,800	3,000	3,000	3,000
A-8160-050	BULK TRASH PICK-UP	104,000	0	105,000	107,189	0	0	0
A-8160-095	LANDFILL WATER MON	21,069	21,802	22,000	21,000	23,000	23,000	23,000
A-8160-135	ENGINEERING	0	5,408	1,000	500	1,000	1,000	1,000
TOTAL OF LINES 001 - 135		350,840	270,106	415,250	380,739	316,150	316,150	316,150
TOTAL		671,493	588,540	730,580	690,569	678,126	678,126	678,126

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
2017 BUDGET**

DEPARTMENT: ENVIRONMENTAL CONSERVATION

E1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-8090-E0263	ENVIRONMENTAL SPC	14,997	0	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
TOTAL SALARY		18,197	3,200	3,200	3,200	3,200	3,200	3,200
A-8090-001	TRAVEL & CONF.	326	120	750	500	750	750	750
A-8090-004	COMPUTER	0	0	100	50	100	100	100
A-8090-006	OFFICE SUPPLIES	0	0	50	25	50	50	50
A-8090-007	DUES & SUBS.	0	0	50	0	50	50	50
A-8090-008	PRINTING	0	0	100	50	100	100	100
A-8090-014	BOOKS & ED MAT	0	0	200	100	100	100	100
TOTAL OF LINES 007 - 135		326	120	1,250	725	1,150	1,150	1,150
TOTAL		18,523	3,320	4,450	3,925	4,350	4,350	4,350

**TOWN OF CLIFTON PARK
2017 BUDGET**

DEPARTMENT: BOARD OF ETHICS

E2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
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
2017 BUDGET
DEPARTMENT: ZONING**

E3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
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	5,000	5,000
TOTAL SALARY		7,500	7,500	7,500	7,500	7,500	8,000	8,000
A-8010-001	TRAVEL & CONF	880	330	600	720	750	750	750
A-8010-006	OFFICE SUPPLIES	124	162	200	400	500	500	500
A-8010-007	DUES/SUBS	0	348	0	0	0	0	0
A-8010-008	PRINTING	150	403	150	50	300	300	300
A-8010-025	OTHER LEGAL	0	0	0	0	0	0	0
A-8010-027	LEGAL ADS	741	1,093	1,500	1,000	1,750	1,750	1,750
TOTAL OF LINES 001 - 027		1,895	2,336	2,450	2,170	3,300	3,300	3,300
TOTAL		9,395	9,836	9,950	9,670	10,800	11,300	11,300

TOWN OF CLIFTON PARK

2017 BUDGET

DEPARTMENT: PLANNING BOARD

E4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-8020-E2450	SALARIES - SEC	4,336	4,793	6,500	4,900	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		8,836	9,293	11,000	9,400	11,000	11,000	11,000
A-08020-001	TRAVEL & CONF.	300	445	1,000	400	1,000	1,000	1,000
A-8020-015	PLANNING OPER	0	64	0	0	0	0	0
A-8020-135	CONSULT ENGINEER	70,383	0	0	0	0	0	0
TOTAL OF LINES 015 - 135		70,683	509	1,000	400	1,000	1,000	1,000
TOTAL		79,519	9,802	12,000	9,800	12,000	12,000	12,000

TOWN OF CLIFTON PARK

2017 BUDGET

DEPARTMENT: EMERGENCY SERVICES ADVISORY BOARD

E5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-3989-E2200	ESAB SECY	773	619	900	500	900	900	900
A-3989-015	ESAB CONTR	29	35	100	0	100	100	100
TOTAL		802	654	1,000	500	1,000	1,000	1,000

**TOWN OF CLIFTON PARK
2017 BUDGET**

DEPARTMENT: OPEN SPACE, TRAILS, RIVERFRONT COMMITTEE

E6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-08050-001	TRAVEL AND CONF	0	0	200	50	200	200	200
A-08050-006	OFFICE SUPPLIES	0	0	0	70	100	100	100
A-08050-007	SUBSCRIPTIONS	259	0	300	100	200	200	200
A-08050-008	PRINTING	856	100	1,000	500	1,000	1,000	1,000
A-08050-015	OTHER CONTRACT	0	0	0	0	20,000	20,000	20,000
TOTAL		1,115	100	1,500	720	21,500	21,500	21,500

TOWN OF CLIFTON PARK

2017 BUDGET

DEPARTMENT: HIGHWAY TRAFFIC SAFETY COMMITTEE

E7

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-8060-001	TRAVEL AND CONF	0	0	200	60	200	200	200
A-8060-007	SUBSCRIPTIONS	0	30	200	0	200	200	200
A-8060-015	OTHER CONTRACT	1,884	500	1,100	500	1,100	1,100	1,100
TOTAL		1,884	530	1,500	560	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

2017 BUDGET

DEPARTMENT: EPHRIAM STEVENS PUBLIC SAFETY BUILDING

F1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-1621-200	EQUIPMENT	20,357	19,409	75,000	25,000	50,000	50,000	50,000
TOTAL EQUIPMENT		20,357	19,409	75,000	25,000	50,000	50,000	50,000
A-1621-002	TELEPHONE	775	340	1,000	600	1,000	1,000	1,000
A-1621-005	UTILITIES	28,773	28,673	30,000	29,000	30,000	30,000	30,000
A-1621-011	WATER	586	584	700	600	700	700	700
A-1621-023	CT CLEANING SERV	18,988	18,321	17,844	17,844	18,000	18,000	18,000
A-1621-024	REPAIRS/MNTCE	20,754	23,183	27,000	25,000	25,000	25,000	25,000
A-1621-135	ENGINEERING	0	653	0	0	0	0	0
TOTAL OF LINES 002 - 135		69,876	71,754	76,544	73,044	74,700	74,700	74,700
TOTAL		90,233	91,163	151,544	98,044	124,700	124,700	124,700

TOWN OF CLIFTON PARK

2017 BUDGET

DEPARTMENT: TOWN HALL (PLANT OPERATION MAINTENANCE)

F2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-1620-E1101	RECEPTIONIST	36,339	38,550	39,317	39,317	40,304	40,304	40,304
A-1620-E4000	SUBSTITUTE	3,789	5,710	4,000	4,000	4,500	4,500	4,500
TOTAL SALARY		40,128	44,260	43,317	43,317	44,804	44,804	44,804
A-1620-200	EQUIPMENT	11,564	0	50,000	10,000	50,000	50,000	50,000
TOTAL EQUIPMENT		11,564	0	50,000	10,000	50,000	50,000	50,000
A-1620-001	TRAVEL & CONF	1,066	160	1,000	750	1,000	1,000	1,000
A-1620-002	TELEPHONE	12,903	13,363	16,000	15,000	15,000	15,000	15,000
A-1620-003	COPIERS	6,508	7,399	7,500	7,500	8,000	8,000	8,000
A-1620-004	COMPUTER EXPENSE	91,106	150,358	95,000	85,000	75,000	75,000	75,000
A-1620-005	UTILITIES	30,195	34,239	35,000	35,000	35,000	35,000	35,000
A-1620-006	OFFICE SUPPLIES	296	0	500	200	400	400	400
A-1620-007	DUES & SUBSCRIP	561	0	400	100	400	400	400
A-1620-008	PRINTING	736	0	500	1,300	1,000	1,000	1,000
A-1620-009	LEASES & RENTALS	0	0	0	0	0	0	0
A-1620-010	POSTAGE	20,450	20,450	23,000	22,000	23,000	23,000	23,000
A-1620-011	WATER	506	404	600	500	600	600	600
A-1620-012	FUEL	2,518	1,253	2,000	1,200	1,500	1,500	1,500
A-1620-015	CONTRACTUAL EXP	1,218	42,688	1,200	6,000	1,500	1,500	1,500
A-1620-022	VEHICLE EXP	853	312	2,000	1,000	2,000	2,000	2,000
A-1620-023	TOWN HALL CLNG	18,988	18,321	17,844	17,844	18,000	18,000	18,000
A-1620-024	REP & MTNCE BLDG	27,961	32,549	34,000	33,000	34,000	34,000	34,000
A-1620-135	ENGINEERING	0	0	1,000	600	1,000	1,000	1,000
TOTAL OF LINES 001 - 135		215,865	321,496	237,544	226,994	217,400	217,400	217,400
TOTAL		267,557	365,756	330,861	280,311	312,204	312,204	312,204

**TOWN OF CLIFTON PARK
2017 BUDGET**

DEPARTMENT: H. KINNS COMMUNITY CENTER

F3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-1624-200	EQUIPMENT	41,500	6,799	35,000	45,000	35,000	35,000	35,000
TOTAL EQUIPMENT		41,500	6,799	35,000	45,000	35,000	35,000	35,000
A-1624-005	UTILITIES	16,516	16,403	20,000	16,000	18,000	18,000	18,000
A-1624-011	WATER	599	628	600	600	750	750	750
A-1624-023	CLEANING	10,200	6,980	6,000	6,000	6,000	6,000	6,000
A-1624-024	REPAIRS & MAINT	14,055	12,958	20,000	13,000	15,000	15,000	15,000
TOTAL OF LINES 005 - 135		41,370	36,969	46,600	35,600	39,750	39,750	39,750
TOTAL		82,870	43,768	81,600	80,600	74,750	74,750	74,750

TOWN OF CLIFTON PARK

2017 BUDGET

DEPARTMENT: SHERIFF SATELLITE OFFICE

F4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-1622-002	TELEPHONE	612	409	1,000	500	750	750	750
A-1622-005	UTILITIES	2,280	2,280	2,500	2,300	2,300	2,300	2,300
A-1622-023	OFFICE CLEANING	1,444	1,351	1,700	1,500	1,500	1,500	1,500
A-1622-024	REPAIRS & MAINT	1,089	866	500	2,000	1,500	1,500	1,500
TOTAL		5,425	4,906	5,700	6,300	6,050	6,050	6,050

TOWN OF CLIFTON PARK

2017 BUDGET

DEPARTMENT: LOCUST LANE CLUBHOUSE

F5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-1625-200	EQUIPMENT	0	0	10,000	3,000	10,000	10,000	10,000
TOTAL EQUIPMENT		0	0	10,000	3,000	10,000	10,000	10,000
A-1625-005	UTILITIES	3,398	3,795	5,000	4,800	5,000	5,000	5,000
A-1625-023	CLEANING	1,430	1,104	1,500	1,500	1,500	1,500	1,500
A-1625-024	REPAIRS & MAINT	2,482	2,873	6,000	4,500	6,000	6,000	6,000
TOTAL OF LINES 005 - 024		7,310	7,772	12,500	10,800	12,500	12,500	12,500
TOTAL		7,310	7,772	22,500	13,800	22,500	22,500	22,500

TOWN OF CLIFTON PARK

2017 BUDGET

DEPARTMENT: BURNING BUSH CLUBHOUSE

F6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-1626-200	EQUIPMENT	0	0	5,000	1,000	5,000	5,000	5,000
TOTAL EQUIPMENT		0	0	5,000	1,000	5,000	5,000	5,000
A-1626-005	UTILITIES	1,265	1,291	1,500	1,400	1,500	1,500	1,500
A-1626-023	CLEANING	0	0	0	0	0	0	0
A-1626-024	REPAIRS & MAINT	2,618	4,268	5,000	4,500	5,000	5,000	5,000
TOTAL OF LINES 005 - 024		3,883	5,559	6,500	5,900	6,500	6,500	6,500
TOTAL		3,883	5,559	11,500	6,900	11,500	11,500	11,500

G. TRANSPORTATION

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

TOWN OF CLIFTON PARK
2017 BUDGET

DEPARTMENT: HIGHWAY/TRAFFIC SAFETY/GARAGE

G1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-3310-215	TRAF/SAFETY/SIGNS	34,139	34,752	50,000	35,000	50,000	50,000	50,000
TOTAL TRAFFIC SAFETY		34,139	34,752	50,000	35,000	50,000	50,000	50,000
HIGHWAY ADMINISTRATION								
A-5010-E0400	HWY SUPT	86,052	87,769	89,523	89,523	94,054	94,054	94,054
A-5010-E108	DEPUTY HWY SUPT	4,306	4,392	4,480	4,480	4,570	4,570	4,570
A-5010-E108	HWY SUPT SECY	66,300	93,877	70,796	43,625	44,499	44,499	44,499
A-5010-E4000	PART-TIME CLERK	19,432	17,903	18,598	19,000	20,000	20,000	20,000
TOTAL SALARY		176,090	203,941	183,397	156,628	163,123	163,123	163,123
A-5010-001	TRAINING/CONF	1,241	967	2,000	1,500	1,800	1,800	1,800
A-5010-002	TELEPHONE	1,302	1,301	1,500	1,500	1,500	1,500	1,500
A-5010-003	COPIER	154	133	500	3,500	750	750	750
A-5010-004	COMPUTER	136	2,160	2,000	2,200	2,000	2,000	2,000
A-5010-006	OFFICE SUPPLIES	2,560	1,941	3,000	2,500	3,000	3,000	3,000
A-5010-007	DUES/MEMB/SUB/PUT	646	459	750	800	800	800	800
A-5010-008	PRINTING	0	315	500	400	600	600	600
A-5010-023	CLEANING SERVICES	6,198	5,830	6,000	6,000	6,000	6,000	6,000
A-5010-024	BLDG. MAINTENANCE	10,070	7,914	11,000	9,000	11,000	11,000	11,000
TOTAL OF LINES 001 - 092		22,307	21,020	27,250	27,400	27,450	27,450	27,450
TOTAL HWY ADMINISTRATION		198,397	224,961	210,647	184,028	190,573	190,573	190,573
GARAGE								
A-5132-005	UTILITIES	31,218	25,102	27,000	25,500	26,000	26,000	26,000
A-5132-011	WATER	711	974	1,000	1,000	1,100	1,100	1,100
A-5132-012	FUEL TANK	3,637	2,294	5,000	3,500	5,000	5,000	5,000
A-5132-024	GARAGE REPAIR	13,502	18,142	25,000	22,000	24,000	24,000	24,000
A-5132-200	EQUIPMENT	468	15,609	10,000	18,000	10,000	10,000	10,000
TOTAL GARAGE		49,536	62,121	68,000	70,000	66,100	66,100	66,100
TOTAL		282,072	321,834	328,647	289,028	306,673	306,673	306,673

H. DEBT SERVICE

H1 Debt

TOWN OF CLIFTON PARK

2017 BUDGET

DEPARTMENT: DEBT

H1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-9789-015	LEGAL CONSULTATION	3,020	10,647	5,000	2,000	5,000	5,000	5,000
A-9710-201	BAN PRINCIPAL	0	0	40,000	40,000	140,000	140,000	140,000
A-9710-202	BAN INTEREST	0	0	1,500	1,500	4,900	4,900	4,900
A-9789-140	OTHER PAYMENTS	0	0	0	0	0	0	0
TOTAL		3,020	10,647	46,500	43,500	149,900	149,900	149,900

I. PUBLIC SAFETY

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

TOWN OF CLIFTON PARK

2017 BUDGET

DEPARTMENT: DISASTER PREPAREDNESS

I-1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-8760-200	EQUIPMENT	0	0	0	0	0	0	0
TOTAL EQUIPMENT		0	0	0	0	0	0	0
A-8760-024	GENERAL MAINT	0	190	1,000	250	500	500	500
TOTAL OF LINES 002 - 024		0	190	1,000	250	500	500	500
TOTAL		0	190	1,000	250	500	500	500

CITIZEN CORP COUNCIL/CERT								
A-8762-001	TRAVEL & CONF	0	343	500	200	250	250	250
A-8762-004	COMPUTER	0	0	300	0	0	0	0
A-8762-006	OFFICE SUPPLIES	163	63	400	0	0	0	0
A-8762-008	PRINTING	271	0	300	0	0	0	0
A-8762-015	CONTRACTUAL	5,334	3,624	5,000	3,500	3,500	3,500	3,500
A-8762-200	EQUIPMENT	0	0	100	0	0	0	0
TOTAL CERT EXPENSE		5,768	4,030	6,600	3,700	3,750	3,750	3,750

TOTAL DISASTER PREPAREDNESS		5,768	4,220	7,600	3,950	4,250	4,250	4,250
------------------------------------	--	--------------	--------------	--------------	--------------	--------------	--------------	--------------

**TOWN OF CLIFTON PARK
2017 BUDGET
DEPARTMENT: JUSTICE**

I-2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-1110-E0032	JUSTICE SALARY	37,336	38,083	38,845	38,845	39,622	39,622	39,622
A-1110-E0056	JUSTICE SALARY	37,336	38,083	38,845	38,845	39,622	39,622	39,622
A-1110-E0290	CHIEF CLERK	56,052	57,167	58,318	58,318	61,314	61,314	61,314
A-1110-EXXXX	CLERKS TO JP(2)	89,267	92,850	94,748	94,748	98,037	98,037	98,037
A-1110-EXXXX	CLERKS(3)	128,675	133,902	136,586	136,586	140,661	140,661	140,661
A-1110-E1110	PT CLERK	20,084	15,188	22,231	22,231	22,659	22,659	22,659
TOTAL SALARY		368,750	375,273	389,573	389,573	401,915	401,915	401,915
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	2,669	990	2,500	2,500	2,500	2,500	2,500
A-1110-002	TELEPHONE	2,337	2,305	2,400	2,400	2,400	2,400	2,400
A-1110-003	COPIER	1,750	1,803	2,000	2,000	2,000	2,000	2,000
A-1110-004	COMPUTER	4,779	4,080	5,000	4,000	5,000	5,000	5,000
A-1110-006	OFFICE SUPPLIES	2,858	1,824	4,500	3,000	4,000	4,000	4,000
A-1110-007	DUES/SUB/PUB	1,709	674	1,000	900	1,000	1,000	1,000
A-1110-008	PRINTING	874	615	2,000	1,000	1,500	1,500	1,500
A-1110-009	LEASES/RENTALS	1,886	936	2,500	2,000	2,500	2,500	2,500
A-1110-010	POSTAGE	4,769	5,400	9,000	8,000	10,000	10,000	10,000
A-1110-014	BOOKS/PERIODICALS	0	484	500	100	500	500	500
A-1110-029	YOUTH COURT	499	461	3,000	750	2,500	2,500	2,500
A-1110-E2100	COURT INTERPRETER	771	661	1,500	600	1,500	1,500	1,500
TOTAL OF LINES 001 - E2100		24,901	20,233	35,900	27,250	35,400	35,400	35,400
TOTAL		393,651	395,506	425,473	416,823	437,315	437,315	437,315

TOWN OF CLIFTON PARK

2017 BUDGET

DEPARTMENT: LAW ENFORCEMENT

I-3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-3120-EXXXX	SECURITY FT (DAYS)	45,202	45,435	44,474	44,474	46,959	46,959	46,959
A-3120-EXXXX	SECURITY NIGHTS	83,414	94,560	94,586	94,586	98,324	98,324	98,324
A-3120-E4010	PT SECURITY OFFICERS	77,036	80,492	60,391	70,000	38,485	38,485	38,485
A-3120-E4030	PT COURT OFFICERS	0	0	10,184	11,000	16,044	16,044	16,044
A-3120-E4020	PT GUARDS	0	0	0		37,315	37,315	37,315
A-3120-074	OVERTIME	0	0	5,000	0	5,000	5,000	5,000
TOTAL SALARY		205,652	220,487	214,635	220,060	242,127	242,127	242,127
A-3120-200	EQUIPMENT	56,456	26,194	44,000	25,000	35,000	40,000	40,000
TOTAL EQUIPMENT		56,456	26,194	44,000	25,000	35,000	40,000	40,000
A-3120-001	TRAINING/CONF	640	304	750	400	1,000	1,000	1,000
A-3120-002	TELEPHONE	432	339	400	225	250	250	250
A-3120-004	COMPUTER	0	0	150	0	0	0	0
A-3120-006	OFFICE SUPPLIES	470	371	600	400	600	600	600
A-3120-007	DUES/SUBSCRIPTION	61	50	200	100	200	200	200
A-3120-008	PRINTING	0	382	400	400	500	500	500
A-3120-012	FUEL	18,062	11,721	17,000	8,500	12,000	12,000	12,000
A-3120-015	POLICE CONTRACT	698,120	698,136	775,000	709,000	727,000	727,000	727,000
A-3120-022	VEHICLE EXPENSE	7,071	5,181	6,000	3,500	4,000	4,000	4,000
A-3120-024	GENERAL MAIN	113	50	500	420	500	500	500
A-3120-028	UNIFORMS & SAFETY	1,438	956	2,500	1,200	2,000	2,000	2,000
TOTAL OF LINES 001 - 028		726,407	717,490	803,500	724,145	748,050	748,050	748,050
TOTAL		988,515	964,171	1,062,135	969,205	1,025,177	1,030,177	1,030,177

TOWN OF CLIFTON PARK
2017 BUDGET

DEPARTMENT: SAFETY OFFICE

I-4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-03010-E256	SAFETY OFFICER	54,426	55,523	58,318	58,318	59,487	59,487	59,487
TOTAL SALARY		54,426	55,523	58,318	58,318	59,487	59,487	59,487
A-03010-200	EQUIPMENT	32,649	4,918	11,000	2,000	45,000	45,000	45,000
TOTAL EQUIPMENT		32,649	4,918	11,000	2,000	45,000	45,000	45,000
A-03010-001	TRAVEL & CONFER.	0	859	1,000	0	750	750	750
A-03010-002	CELL TELEPHONE	739	627	725	500	600	600	600
A-03010-004	COMPUTER	0	0	250	100	250	250	250
A-03010-006	OFFICE SUPPLIES	829	983	750	600	750	750	750
A-03010-007	DUES & SUBSCRIPT.	50	50	200	50	100	100	100
A-03010-012	FUEL	548	189	2,000	500	1,200	1,200	1,200
A-03010-022	VEHICLE	418	452	1,500	500	1,000	1,000	1,000
A-03010-024	MAINTENANCE	80	534	750	420	500	500	500
A-03010-028	CLOTHING/UNIFORM	278	300	300	300	300	300	300
TOTAL OF LINES 001 - 028		2,942	3,994	7,475	2,970	5,450	5,450	5,450
TOTAL		90,017	64,435	76,793	63,288	109,937	109,937	109,937

A-03010-200

Vehicle?

J. TAX COLLECTION & STABILIZATION

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

**TOWN OF CLIFTON PARK
2017 BUDGET
DEPARTMENT: ASSESSOR**

J1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-1355-E0090	ASSESSOR SALARY	78,123	79,694	81,283	81,283	87,038	87,038	87,038
A-1355-E0201	SR ASSESSMT CLRK	49,530	51,010	54,134	54,134	55,486	55,486	55,486
A-1355-E760	ASSESSMENT CLRKS	35,470	0	0	0	0	0	0
TOTAL SALARY		163,123	130,704	135,417	135,417	142,524	142,524	142,524
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	1,253	310	3,000	600	2,500	2,500	2,500
A-1355-002	TELEPHONE	195	0	0	0	0	0	0
A-1355-003	COPIER	3,269	3,259	4,000	3,700	4,000	4,000	4,000
A-1355-004	COMPUTER	909	2,251	6,000	6,000	6,000	6,000	6,000
A-1355-006	OFFICE SUPPLIES	216	510	1,500	1,000	1,000	1,000	1,000
A-1355-007	DUES/SUBS/PUBS	260	260	400	300	400	400	400
A-1355-008	PRINTING	455	331	750	500	750	750	750
A-1355-014	BRD OF ASSMNT RE	0	14	500	0	250	250	250
A-1355-027	LEGAL ADS	100	101	200	100	200	200	200
A-1355-045	CONSULTATIONS	7,444	0	14,000	3,000	10,000	10,000	10,000
A-1355-129	SMALL CLAIMS	30	0	300	0	200	200	200
A-1355-130	APPRAISALS	2,090	1,045	15,000	4,500	10,000	10,000	10,000
TOTAL OF LINES 001 - 130		16,221	8,081	45,650	19,700	35,300	35,300	35,300
TOTAL		179,344	138,785	181,067	155,117	177,824	177,824	177,824

TOWN OF CLIFTON PARK

2017 BUDGET

DEPARTMENT: RECEIVER OF TAXES/ASSESSMENTS

J2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-1330-E0065	TAX COLLECT SALARY	70,801	50,553	51,558	51,558	54,171	54,171	54,171
A-1330-E4000	TAX COLL SAL PT HLP	14,069	13,080	13,600	13,300	13,700	13,700	13,700
TOTAL SALARY		84,870	63,633	65,158	64,858	67,871	67,871	67,871
A-1330-200	OFFICE EQUIPMENT	0	267	300	0	300	300	300
TOTAL EQUIPMENT		0	267	300	0	300	300	300
A-1330-001	TRAINING/CONF	0	672	900	721	900	900	900
A-1330-004	COMPUTER/TAX COL	2,420	2,977	2,910	3,011	3,300	3,300	3,300
A-1330-006	OFFICE SUPPLIES	204	65	400	200	400	400	400
A-1330-007	DUES/SUB/PUB	0	25	25	25	25	25	25
A-1330-008	PRINTING	240	325	240	275	325	325	325
A-1330-027	LEGAL ADS	59	94	100	90	100	100	100
TOTAL OF LINES 001 - 027		2,923	4,158	4,575	4,322	5,050	5,050	5,050
TOTAL		87,793	68,058	70,033	69,180	73,221	73,221	73,221

TOWN OF CLIFTON PARK

2017 BUDGET

DEPARTMENT: TAX REDUCTION

J3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-1950-131	ASSESS TOWN PROP	1,148	971	5,000	1,000	5,000	5,000	5,000
TOTAL		1,148	971	5,000	1,000	5,000	5,000	5,000

A-1972-133	HIGHWAY TAX REDCT	4,036,157	4,016,880	4,243,630	4,243,630	4,215,673	4,215,673	4,215,673
TOTAL		4,036,157	4,016,880	4,243,630	4,243,630	4,215,673	4,215,673	4,215,673

K. COMMUNITY DEVELOPMENT

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

TOWN OF CLIFTON PARK

2017 BUDGET

DEPARTMENT: BUILDING & ZONING

K1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-3620-E0603	DIRECTOR	89,943	91,734	93,561	93,561	100,229	100,229	100,229
A-3620-E022	BLDG INSPECT (1)	90,418	92,227	94,072	94,072	95,954	95,954	95,954
A-3620-EXXX	CODE ENF OFCR (4)	287,770	303,868	304,177	304,177	316,381	316,381	316,381
A-3620-E0411	ASST BLDG INSPECT	54,536	17,866	0	0	0	0	0
A-3410-E116	FIRE CHIEF	90,418	92,227	94,072	94,072	95,954	95,954	95,954
A-3620-E582	SENIOR ACC.CLERK	54,123	55,742	59,652	59,652	61,150	61,150	61,150
A-3620-E0059	PRINCIPAL TYPIST	59,268	61,040	65,270	65,270	66,996	66,996	66,996
A-3620-E4000	PART-TIME STAFF	0	19,690	20,000	20,000	20,000	20,000	20,000
A-3620-074	OVERTIME	0	0	2,500	2,500	2,500	2,500	2,500
TOTAL SALARY		726,476	734,394	733,304	733,304	759,164	759,164	759,164
A-3620-200	BLDG EQUIPMENT	24,292	20,443	32,000	26,000	30,000	30,000	30,000
TOTAL EQUIPMENT		24,292	20,443	32,000	26,000	30,000	30,000	30,000
A-3620-001	TRAINING/CONF	5,841	6,032	8,000	7,000	7,500	7,500	7,500
A-3620-002	TELEPHONE	1,631	1,794	2,200	1,900	2,200	2,200	2,200
A-3620-003	COPIER	3,516	3,715	4,000	3,900	5,000	5,000	5,000
A-3620-004	COMPUTER	5,578	5,751	10,000	10,000	10,000	10,000	10,000
A-3620-006	OFFICE SUPPLIES	4,961	5,899	5,500	5,500	7,000	7,000	7,000
A-3620-007	DUES/SUBS/PUT	3,007	2,886	3,500	3,000	3,000	3,000	3,000
A-3620-008	PRINTING	696	2,186	2,000	2,000	2,500	2,500	2,500
A-3620-009	LEASES & RENTALS	918	488	750	500	750	750	750
A-3620-012	FUEL	10,508	4,367	14,000	5,200	10,000	10,000	10,000
A-3620-022	VEHICLE EXPENSE	2,059	2,099	3,000	3,000	3,500	3,500	3,500
A-3620-028	UNIFORMS/CLOTHING	2,656	2,356	2,600	2,500	2,600	2,600	2,600
A-3620-170	FIRE BUS	3,214	3,171	3,500	2,000	3,000	3,000	3,000
TOTAL OF LINES 001 - 170		44,585	40,744	59,050	46,500	57,050	57,050	57,050
TOTAL		795,353	795,581	824,354	805,804	846,214	846,214	846,214

TOWN OF CLIFTON PARK

2017 BUDGET

DEPARTMENT: ENGINEERING

K2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-1440-135	ENGINEERING SVCS	39,643	25,063	40,000	33,000	40,000	40,000	40,000
TOTAL ENGINEERING		39,643	25,063	40,000	33,000	40,000	40,000	40,000
A-8540-001	TRAVEL/CONFERENCE	300	500	500	200	500	500	500
A-8540-008	PRINTING	0	0	250	100	250	250	250
A-8540-135	STORM WTR ENG	77,020	66,031	90,000	55,000	90,000	90,000	90,000
A-8540-200	STORM WTR CAP	0	0	10,000	3,000	10,000	10,000	10,000
TOTAL STORM WATER		77,320	66,531	100,750	58,300	100,750	100,750	100,750
A-6989-135	ECONOMIC DEVEL.	0	0	0	0	0	0	0
TOTAL ECONOMIC DEVELOPMENT		0	0	0	0	0	0	0
TOTAL ALL ENG. SERVICES		116,963	91,594	140,750	91,300	140,750	140,750	140,750

**TOWN OF CLIFTON PARK
2017 BUDGET
DEPARTMENT: PLANNING**

K3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-8021-E0259	PLANNING DIRECTOR	83,183	84,846	86,545	86,545	88,281	88,281	88,281
A-8021-E0094	SENIOR TYPIST	46,278	36,146	44,031	44,031	45,602	45,602	45,602
A-8021-E0326	OPEN SPACE COORD	66,083	70,796	72,221	72,221	74,030	74,030	74,030
A-8021-E0501	STORM WATER MGMT	35,012	55,523	56,637	56,637	59,487	59,487	59,487
TOTAL SALARY		230,556	247,311	259,434	259,434	267,400	267,400	267,400
A-8021-200	OFFICE EQUIPMENT	0	163	1,500	1,500	1,500	1,500	1,500
TOTAL EQUIPMENT		0	163	1,500	1,500	1,500	1,500	1,500
A-8021-001	TRAINING/CONF	45	150	800	200	800	800	800
A-8021-003	WIDE FORMAT PRINTER	3,151	3,176	3,580	3,500	750	750	750
A-8021-004	COMPUTER	3,567	3,676	5,250	4,500	4,750	4,750	4,750
A-8021-006	OFFICE SUPPLIES	1,705	1,964	1,700	1,700	1,700	1,700	1,700
A-8021-007	DUES/SUB/PUB	0	100	750	500	750	750	750
A-8021-008	PRINTING	62	332	300	250	300	300	300
A-8021-015	OTHER CONTRACTUAL	0	500	500	250	500	500	500
A-8021-027	LEGAL ADS	414	387	750	550	750	750	750
TOTAL OF LINES 001 - 027		8,944	10,285	13,630	11,450	10,300	10,300	10,300
TOTAL		239,500	257,759	274,564	272,384	279,200	279,200	279,200

**TOWN OF CLIFTON PARK
2017 BUDGET
DEPARTMENT: COMMUNITY DEVELOPMENT**

K4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-8989-E0240	DIRECTOR	47,893	65,283	0	0	0	0	0
TOTAL SALARY		47,893	65,283	0	0	0	0	0
A-8989-200	OFFICE EQUIPMENT	209	0	0	0	0	0	0
TOTAL EQUIPMENT		209	0	0	0	0	0	0
A-8989-001	TRAINING/CONF	100	0	0	0	0	0	0
A-8989-006	OFFICE SUPPLIES	53	27	0	0	0	0	0
A-8989-007	DUES/SUBS	0	15	0	0	0	0	0
A-8989-008	PRINTING	54	0	200	0	0	0	0
A-8989-015	OTHER CONTRACT	0	183	200	0	0	0	0
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	37,766	35,336	0	0	40,000	40,000	40,000
TOTAL OF LINES 001 - 150		48,973	46,561	11,400	11,000	51,000	51,000	51,000
TOTAL		97,075	111,844	11,400	11,000	51,000	51,000	51,000

TOWN OF CLIFTON PARK
2017 BUDGET
DEPARTMENT: OPEN SPACE

K5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-1940-200	OPEN SPACE DEV.	246,956	0	23,886	18,885	23,886	23,886	23,886
TOTAL OF LINES 135 - 200		246,956	0	23,886	18,885	23,886	23,886	23,886
A-8150-015	INTERFUND TRANSFER	29,637	20,548	20,000	220,000	50,000	50,000	50,000
TOTAL		276,593	20,548	43,886	238,885	73,886	73,886	73,886

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
2017 BUDGET**

DEPARTMENT: COMMUNITY HISTORY,ARTS & CULTURE

L1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
TOWN HISTORIAN								
A-7510-E0282	TOWN HISTORIAN	3,250	3,250	3,250	3,250	3,250	3,250	3,250
A-7510-001	TRAINING/CONF.	647	653	700	600	700	700	700
A-7510-006	OFFICE SUPPLIES	0	0	100	50	100	100	100
A-7510-008	PRINTING	952	1,000	1,200	0	1,200	1,200	1,200
A-7510-015	OTHER	209	372	800	300	800	800	800
TOTAL		5,058	5,275	6,050	4,200	6,050	6,050	6,050
HISTORIC PRESERVATION COMMISSION								
A-7511-E2200	HIST PRE SECRETARY	0	0	400	0	200	200	200
A-7511-001	EDUCATION PRGMS	0	0	1,000	300	500	500	500
A-7511-006	OFFICE SUPPLIES	46	23	200	50	200	200	200
A-7511-007	DUES&SUBSCRIPTION	0	0	300	0	0	0	0
A-7511-014	HISTORIC MARKERS	128	500	1,000	500	1,500	1,500	1,500
A-7511-015	OTHER	692	409	1,000	400	1,000	1,000	1,000
TOTAL		866	932	3,900	1,250	3,400	3,400	3,400
COMMUNITY ARTS AND CULTURE COMMISSION								
A-7750-E2200	SECRETARY	0	0	0	0	0	0	0
A-7750-045	MATERIALS & EVENTS	2,826	1,923	3,600	3,000	3,600	3,600	3,600
TOTAL		2,826	1,923	3,600	3,000	3,600	3,600	3,600
NOT SO COMMON PLAYERS								
A-7550-059	PLAYS & GRANT	50,000	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL		50,000	50,000	50,000	50,000	50,000	50,000	50,000
COMMUNITY CHORUS								
A-7550-057	CHORUS	7,839	7,403	8,150	8,000	8,150	8,150	8,150
TOTAL		7,839	7,403	8,150	8,000	8,150	8,150	8,150
SUBTOTAL THIS PAGE		66,589	65,534	71,700	66,450	71,200	71,200	71,200

TOWN OF CLIFTON PARK

2017 BUDGET

DEPARTMENT: COMMUNITY HISTORY,ARTS & CULTURE

L2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
COMMUNITY HISTORICAL CENTER/GROOMS ROAD EMPORIUM								
A-1627-002	TELEPHONE	594	606	600	600	650	650	650
A-1627-005	UTILITIES	3,419	3,364	4,500	3,600	4,500	4,500	4,500
A-1627-011	WATER	55	79	150	100	125	125	125
A-1627-023	CLEANING EXP	1,651	1,563	1,700	1,600	1,700	1,700	1,700
A-1627-024	REPAIRS & MAINT	921	4,502	7,000	5,000	6,000	6,000	6,000
A-1627-135	ENGINEERING	2,106	398	1,500	500	1,500	1,500	1,500
A-1627-200	EQUIPMENT	0	14,315	40,000	3,000	5,000	5,000	5,000
TOTAL		8,746	24,827	55,450	14,400	19,475	19,475	19,475
MOHAWK VALLEY GRANGE/ARTS and CULTURE CENTER								
A-1628-005	UTILITIES	262	267	300	260	300	300	300
A-1628-024	RPAIRS & MAINT.	348	17	500	100	500	500	500
TOTAL		610	284	800	360	800	800	800
TOTAL EXPENSE		75,945	90,645	127,950	81,210	91,475	91,475	91,475

M. EXPENSE SUMMARY

**TOWN OF CLIFTON PARK
2017 BUDGET
GENERAL FUND - EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
GENERAL ADMINISTRATION									
A-1315	COMPTROLLER	A1	298,688	312,926	326,599	288,488	326,510	326,510	326,510
A-9010	EMPLOYEE BENEFIT	A2	2,541,612	2,494,957	2,483,361	2,453,740	2,501,526	2,501,526	2,501,526
A-1910	INSURANCE	A3	125,647	130,616	145,000	135,054	145,000	145,000	145,000
A-1420	LEGAL	A4	242,740	258,861	264,373	259,608	257,115	257,115	257,115
A-1010	LEGISLATIVE	A5	68,343	68,108	72,104	70,404	73,448	73,448	73,448
A-1220	SUPERVISOR	A6	214,339	223,163	226,726	218,201	230,387	230,387	230,387
A-1410	TOWN CLERK	A7	211,198	223,827	236,383	235,783	245,924	246,924	246,924
TOTAL OF A1 - A7			3,702,567	3,712,458	3,754,546	3,661,278	3,779,910	3,780,910	3,780,910
CULTURE AND RECREATION									
A-7021	PARKS & REC ADM	B3	240,855	237,288	232,062	226,333	236,804	237,804	237,804
A-7024	VETERANS MEM PRK	B1	11,538	5,437	17,250	13,145	36,250	36,250	36,250
A-7026	SOCCER FIELDS @ LK	B1	3,275	3,267	3,600	3,100	3,450	3,450	3,450
A-7027	MARY JANE ROW PARK	B1	8,852	2,761	4,750	3,000	4,750	4,750	4,750
A-7030	MOE & CP CTR ROAD PK	B1	619	674	1,700	1,950	1,900	1,900	1,900
A-7100	COUNTRY KNOLLS RES.	B1	102	0	500	1,500	1,750	1,750	1,750
A-7110	BLDGS & GROUNDS	B2	1,132,828	1,092,111	1,194,094	1,055,699	1,066,255	1,066,255	1,066,255
A-7111	KINNS ROAD PARK	B1	1,268	1,222	4,500	2,500	9,500	9,500	9,500
A-7112	CLIFTON COMMON	B1	1,369,087	193,670	245,700	200,125	248,500	248,500	248,500
A-7113	COLLINS PARK	B1	50,441	11,643	13,450	12,150	13,175	13,175	13,175
A-7114	VISCHER FERRY PRESERVE	B1	1,654	2,134	30,000	13,500	30,000	30,000	30,000
A-7150	BARNEY ROAD POOL	B1	107,765	143,837	124,800	115,564	126,500	126,500	126,500
A-7152	LOCUST LANE POOL	B1	77,299	86,463	99,400	90,270	101,000	101,000	101,000
A-7160	GARNSEY PARK	B1	20	0	2,000	350	1,500	1,500	1,500
A-7170	DWAASKILL NATURE	B1	158	1,173	1,500	1,000	1,500	1,500	1,500
A-7180	MOHAWK LANDING PARK	B3	2,048	0	500	0	500	500	500
A-7190	BARNEY ROAD GOLF	B1	144,716	153,306	213,515	205,976	201,726	201,726	201,726
A-7200	ACTION SKATE PARK	B1	12,981	10,088	13,650	10,450	12,350	12,350	12,350
A-7314	WINTER BASKETBALL	B4	68,807	66,908	65,000	65,000	65,000	65,000	65,000
A-7315	TRAVEL BASKETBALL	B4	37,652	38,115	32,450	32,450	32,450	32,450	32,450
A-7316	FALL BASKETBALL	B4	15,525	17,901	16,500	16,500	16,500	16,500	16,500
A-7330	YOUTH RECR PROG	B4	21,805	25,707	35,282	22,200	22,500	22,500	22,500
A-7360	FALL RECR PROG	B4	10,065	9,286	0	0	0	0	0
A-7550	FESTIVALS	B4	60,883	61,606	64,000	79,294	68,000	68,000	68,000
A-7621	ADVENTURE CHALLENGE	B4	8,377	8,781	10,900	9,700	11,500	15,500	15,500
A-7622	X-COUNTRY SKI	B4	24	36	50	0	100	100	100
A-7625	TABLE TENNIS	B4	150	1,112	400	200	400	400	400
A-7626	TRIPS & TOURS	B4	0	0	1,000	1,000	1,000	1,000	1,000
A-7627	ADULT STAMPEDE	B4	0	0	0	0	0	0	0
A-7629	TRAILS CONTRACTUAL	B1	12,028	26,003	51,500	46,600	51,500	51,500	51,500
A-7640	ADULT RECR PROG	B4	12,770	13,094	13,100	12,000	13,100	13,100	13,100
TOTAL OF B1 - B4			3,413,592	2,213,623	2,493,153	2,241,556	2,379,460	2,384,460	2,384,460
TOTAL PAGE 1			7,116,159	5,926,081	6,247,699	5,902,834	6,159,370	6,165,370	6,165,370

**TOWN OF CLIFTON PARK
2017 BUDGET
GENERAL FUND - EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
COMMUNITY SERVICES									
A-1450	ELECTIONS	C1	30,158	20,156	20,200	20,300	30,300	30,300	30,300
A-7310	SUMMER REC	C2	350,926	334,841	340,800	321,958	344,100	344,100	344,100
A-7320	SUMMER REC FULL DAY	C3	139,215	157,574	176,650	159,306	181,850	181,850	181,850
A-7309	COMMUNITY PROG	C4	227,865	231,516	237,334	232,984	233,734	233,734	233,734
A-6510	VETERANS SERV	C5	0	1,250	1,250	1,250	1,250	1,250	1,250
A-6772	SENIOR PROGRAMS	C5	346,001	298,483	308,281	352,881	311,117	311,117	311,117
A-8510	COMMUNITY BEAUTIF	C6	64,099	27,129	129,000	58,800	103,500	103,500	103,500
TOTAL OF C1 - C6			1,158,264	1,070,949	1,213,515	1,147,479	1,205,851	1,205,851	1,205,851
PUBLIC HEALTH									
A-3510	ANIMAL CONTROL	D1	93,051	121,774	132,236	120,681	107,036	107,036	107,036
A-4010	HEALTH SERVICES	D2	6,945	6,860	24,000	13,450	16,500	16,500	16,500
A-8160	SOLID WASTE	D3	671,493	588,540	730,580	690,569	678,126	678,126	678,126
TOTAL OF D1 - D3			771,489	717,174	886,816	824,700	801,662	801,662	801,662
BOARDS - COMMISSIONS - COMMITTEES									
A-8090	ENVIRON CON COM	E1	18,523	3,320	4,450	3,925	4,350	4,350	4,350
A-1470	BOARD OF ETHICS	E2	0	0	100	0	100	100	100
A-8010	ZONING BOARD	E3	9,395	9,836	9,950	9,670	10,800	11,300	11,300
A-8020	PLANNING BOARD	E4	79,519	9,802	12,000	9,800	12,000	12,000	12,000
A-3989	EMERGENCY SERV	E5	802	654	1,000	500	1,000	1,000	1,000
A-8050	OPEN SPACE,TRLS,RIV	E6	1,115	100	1,500	720	21,500	21,500	21,500
A-8060	HIGHWAY TRAFFIC SAFETY	E7	1,884	530	1,500	560	1,500	1,500	1,500
TOTAL OF E1 - E6			111,238	24,242	30,500	25,175	51,250	51,750	51,750
GENERAL									
A-1621	PUBLIC SAFE BLDG	F1	90,233	91,163	151,544	98,044	124,700	124,700	124,700
A-1620	TOWN HALL	F2	267,557	365,756	330,861	280,311	312,204	312,204	312,204
A-1624	SHEN/YOUTH CTR	F3	82,870	43,768	81,600	80,600	74,750	74,750	74,750
A-1622	SHER SAT OFFICE	F4	5,425	4,906	5,700	6,300	6,050	6,050	6,050
A-1625	LOCUST LANE CLUB.	F5	7,310	7,772	22,500	13,800	22,500	22,500	22,500
A-1626	BURNING BUSH CLUB	F6	3,883	5,559	11,500	6,900	11,500	11,500	11,500
TOTAL OF F1 - F6			457,278	518,924	603,705	485,955	551,704	551,704	551,704
TRANSPORTATION									
A-3310	TRAFFIC CONTROL	G1	34,139	34,752	50,000	35,000	50,000	50,000	50,000
A-5010	HIGHWAY	G1	198,397	224,961	210,647	184,028	190,573	190,573	190,573
A-5132	GARAGE	G1	49,536	62,121	68,000	70,000	66,100	66,100	66,100
TOTAL OF G1			282,072	321,834	328,647	289,028	306,673	306,673	306,673
TOTAL PAGE 2			2,780,341	2,653,123	3,063,183	2,772,337	2,917,140	2,917,640	2,917,640

**TOWN OF CLIFTON PARK
2017 BUDGET
GENERAL FUND - EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
DEBT SERVICE									
A-9730	BANS/PRIN/INT	H1	3,020	10,647	46,500	43,500	149,900	149,900	149,900
TOTAL OF H1			3,020	10,647	46,500	43,500	149,900	149,900	149,900
PUBLIC SAFETY									
A-8760	DISASTER CONTROL	I-1	0	190	1,000	250	500	500	500
A-8762	TCP - CERT	I-1	5,768	4,030	6,600	3,700	3,750	3,750	3,750
A-1110	JUSTICE	I-2	393,651	395,506	425,473	416,823	437,315	437,315	437,315
A-3120	LAW ENFORCEMENT	I-3	988,515	964,171	1,062,135	969,205	1,025,177	1,030,177	1,030,177
A-3010	SAFETY OFFICE	I-4	90,017	64,435	76,793	63,288	109,937	109,937	109,937
TOTAL OF I-1 - I-4			1,477,951	1,428,332	1,572,001	1,453,266	1,576,679	1,581,679	1,581,679
TAX COLLECTION/STABILIZATION									
A-1355	ASSESSOR	J1	179,344	138,785	181,067	155,117	177,824	177,824	177,824
A-1330	TAX COLLECTOR	J2	87,793	68,058	70,033	69,180	73,221	73,221	73,221
A-1950	ASSESSMENTS	J3	1,148	971	5,000	1,000	5,000	5,000	5,000
A-1972	TAX STABILIZATION	J3	4,036,157	4,016,880	4,243,630	4,243,630	4,215,673	4,215,673	4,215,673
TOTAL OF J1 - J3			4,304,442	4,224,694	4,499,730	4,468,927	4,471,718	4,471,718	4,471,718
COMMUNITY DEVELOPMENT									
A-3620	BUILDING & DEV	K1	795,353	795,581	824,354	805,804	846,214	846,214	846,214
A-1440	ENGINEERING	K2	39,643	25,063	40,000	33,000	40,000	40,000	40,000
A-6989	ECONOMIC DEVELOP	K2	0	0	0	0	0	0	0
A-8540	STORMWATER MGMT	K2	77,320	66,531	100,750	58,300	100,750	100,750	100,750
A-8021	PLANNING DEPT	K3	239,500	257,759	274,564	272,384	279,200	279,200	279,200
A-8989	COMM DEVELOPMT	K4	97,075	111,844	11,400	11,000	51,000	51,000	51,000
A-1940	LAND PURCHASE	K5	246,956	0	23,886	18,885	23,886	23,886	23,886
A-8150	INTERFUND TRANSFER	K5	29,637	20,548	20,000	220,000	50,000	50,000	50,000
A-1990	CONTINGENCY		0	0	92,199	0	75,000	75,000	75,000
TOTAL OF K1 - K5			1,525,484	1,277,326	1,387,153	1,419,373	1,466,050	1,466,050	1,466,050
COMMUNITY HISTORY, ARTS & CULTURE									
A-7510	TOWN HISTORIAN	L1	5,058	5,275	6,050	4,200	6,050	6,050	6,050
A-7511	HISTORIC PRES COMM	L1	866	932	3,900	1,250	3,400	3,400	3,400
A-7750	ARTS & CULTURE COMM	L1	2,826	1,923	3,600	3,000	3,600	3,600	3,600
A-7550	NOT SO COMM PLAYER	L1	50,000	50,000	50,000	50,000	50,000	50,000	50,000
A-7550	COMMUNITY CHORUS	L1	7,839	7,403	8,150	8,000	8,150	8,150	8,150
A-1627	GROOMS ROAD EMPOR	L2	8,746	24,827	55,450	14,400	19,475	19,475	19,475
A-1628	MOHAWK VALLEY GRAN	L2	610	284	800	360	800	800	800
TOTAL OF L1 - L2			75,945	90,644	127,950	81,210	91,475	91,475	91,475
TOTAL PAGE 3			7,386,842	7,031,643	7,633,334	7,466,276	7,755,822	7,760,822	7,760,822
TOTAL GENERAL FUND			17,283,342	15,610,847	16,944,216	16,141,447	16,832,332	16,843,832	16,843,832

EXPENSE SUMMARY

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-1010	LEGISLATIVE	68,343	68,108	72,104	70,404	73,448	73,448	73,448
A-1110	JUSTICE	393,651	395,506	425,473	416,823	437,315	437,315	437,315
A-1220	SUPERVISOR	214,339	223,163	226,726	218,201	230,387	230,387	230,387
A-1315	COMPTROLLER	298,688	312,926	326,599	288,488	326,510	326,510	326,510
A-1330	TAX COLLECTOR	87,793	68,058	70,033	69,180	73,221	73,221	73,221
A-1355	ASSESSOR	179,344	138,785	181,067	155,117	177,824	177,824	177,824
A-1410	TOWN CLERK	211,198	223,827	236,383	235,783	245,924	246,924	246,924
A-1420	LEGAL	242,740	258,861	264,373	259,608	257,115	257,115	257,115
A-1440	ENGINEERING	39,643	25,063	40,000	33,000	40,000	40,000	40,000
A-1450	ELECTIONS	30,158	20,156	20,200	20,300	30,300	30,300	30,300
A-1470	BOARD OF ETHICS	0	0	100	0	100	100	100
A-1620	TOWN HALL	267,557	365,756	330,861	280,311	312,204	312,204	312,204
A-1621	E STEVENS PUB SAF	90,233	91,163	151,544	98,044	124,700	124,700	124,700
A-1622	SHERIFF SAT OFFICE	5,425	4,906	5,700	6,300	6,050	6,050	6,050
A-1624	H KINNS COMMUNITY	82,870	43,768	81,600	80,600	74,750	74,750	74,750
A-1625	LOCUST LANE CLUB.	7,310	7,772	22,500	13,800	22,500	22,500	22,500
A-1626	BURNING BUSH CLUB	3,883	5,559	11,500	6,900	11,500	11,500	11,500
A-1627	GROOMS RD. EMP.	8,746	24,827	55,450	14,400	19,475	19,475	19,475
A-1628	GRANGE	610	284	800	360	800	800	800
A-1910	INSURANCE	125,647	130,616	145,000	135,054	145,000	145,000	145,000
A-1940	LAND PURCHASE	246,956	0	23,886	18,885	23,886	23,886	23,886
A-1950	ASSESSMENTS	1,148	971	5,000	1,000	5,000	5,000	5,000
A-1972	TAX STABILIZATION	4,036,157	4,016,880	4,243,630	4,243,630	4,215,673	4,215,673	4,215,673
A-3010	SAFETY OFFICE	90,017	64,435	76,793	63,288	109,937	109,937	109,937
A-3120	LAW ENFORCEMENT	988,515	964,171	1,062,135	969,205	1,025,177	1,030,177	1,030,177
A-3310	TRAFFIC CONTROL	34,139	34,752	50,000	35,000	50,000	50,000	50,000
A-3510	ANIMAL CONTROL	93,051	121,774	132,236	120,681	107,036	107,036	107,036
A-3620	BUILDING & DEV	795,353	795,581	824,354	805,804	846,214	846,214	846,214
A-3989	EMERGENCY SERV	802	654	1,000	500	1,000	1,000	1,000
A-4010	HEALTH SERVICES	6,945	6,860	24,000	13,450	16,500	16,500	16,500
A-5010	HIGHWAY	198,397	224,961	210,647	184,028	190,573	190,573	190,573
A-5132	GARAGE	49,536	62,121	68,000	70,000	66,100	66,100	66,100
A-6510	VETERANS SERVICE	0	1,250	1,250	1,250	1,250	1,250	1,250
A-6772	SENIOR PROGRAMS	346,001	298,483	308,281	352,881	311,117	311,117	311,117
A-6989	ECONOMIC DEVELOP	0	0	0	0	0	0	0
A-7021	PARKS & REC ADMIN	240,855	237,288	232,062	226,333	236,804	237,804	237,804
A-7024	VETERANS MEM PRK	11,538	5,437	17,250	13,145	36,250	36,250	36,250
A-7026	SOCCER FLD @ LK	3,275	3,267	3,600	3,100	3,450	3,450	3,450
A-7027	MARY JANE ROW PK	8,852	2,761	4,750	3,000	4,750	4,750	4,750
A-7030	MOE & CP CTR PARK	619	674	1,700	1,950	1,900	1,900	1,900
A-7100	COUNTRY KNOLLS RES.	102	0	500	1,500	1,750	1,750	1,750
A-7110	BLDGS & GROUNDS	1,132,828	1,092,111	1,194,094	1,055,699	1,066,255	1,066,255	1,066,255
A-7111	KINNS ROAD PARK	1,268	1,222	4,500	2,500	9,500	9,500	9,500
A-7112	CLIFTON COMMON	1,369,087	193,670	245,700	200,125	248,500	248,500	248,500
A-7113	COLLINS PARK	50,441	11,643	13,450	12,150	13,175	13,175	13,175
A-7114	VISCHER FERRY PRE	1,654	2,134	30,000	13,500	30,000	30,000	30,000
A-7150	BARNEY ROAD POOL	107,765	143,837	124,800	115,564	126,500	126,500	126,500
A-7152	LOCUST LANE POOL	77,299	86,463	99,400	90,270	101,000	101,000	101,000
A-7160	GARNSEY PARK	20	0	2,000	350	1,500	1,500	1,500
A-7170	DWAASKILL NATURE	158	1,173	1,500	1,000	1,500	1,500	1,500
TOTAL PAGE 1		12,250,956	10,783,677	11,674,531	11,022,461	11,461,420	11,468,420	11,468,420

**TOWN OF CLIFTON PARK
2017 BUDGET
EXPENSE SUMMARY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-7180	MOHAWK LANDING PARK	2,048	0	500	0	500	500	500
A-7190	BARNEY ROAD GOLF COURSE	144,716	153,306	213,515	205,976	201,726	201,726	201,726
A-7200	ACTION SKATE PARK	12,981	10,088	13,650	10,450	12,350	12,350	12,350
A-7309	COMMUNITY PROG	227,865	231,516	237,334	232,984	233,734	233,734	233,734
A-7310	SUMMER REC	350,926	334,841	340,800	321,958	344,100	344,100	344,100
A-7314	WINTER BASKETBALL	68,807	66,908	65,000	65,000	65,000	65,000	65,000
A-7315	TRAVEL BASKETBALL	37,652	38,115	32,450	32,450	32,450	32,450	32,450
A-7316	FALL BASKETBALL	15,525	17,901	16,500	16,500	16,500	16,500	16,500
A-7320	SUM REC FULL DAY CAMP	139,215	157,574	176,650	159,306	181,850	181,850	181,850
A-7330	YOUTH RECREATION PROG	21,805	25,707	35,282	22,200	22,500	22,500	22,500
A-7360	FALL RECREATION PROG	10,065	9,286	0	0	0	0	0
A-7510	HISTORIAN	5,058	5,275	6,050	4,200	6,050	6,050	6,050
A-7511	HISTORIC PRES	866	932	3,900	1,250	3,400	3,400	3,400
A-7550	FESTIVALS	60,883	61,606	64,000	79,294	68,000	68,000	68,000
A-7550	NOT SO COMMON PLAY	50,000	50,000	50,000	50,000	50,000	50,000	50,000
A-7550	COMMUNITY CHORUS	7,839	7,403	8,150	8,000	8,150	8,150	8,150
A-7621	ADVENTURE CHALLENGE	8,377	8,781	10,900	9,700	11,500	15,500	15,500
A-7622	X-COUNTRY SKI	24	36	50	0	100	100	100
A-7625	TABLE TENNIS	150	1,112	400	200	400	400	400
A-7626	TRIPS & TOURS	0	0	1,000	1,000	1,000	1,000	1,000
A-7627	ADULT STAMPEDE	0	0	0	0	0	0	0
A-7629	TRAILS	12,028	26,003	51,500	46,600	51,500	51,500	51,500
A-7640	ADULT RECREATION PROG	12,770	13,094	13,100	12,000	13,100	13,100	13,100
A-7750	ARTS & CULTURE COMM	2,826	1,923	3,600	3,000	3,600	3,600	3,600
A-8010	ZONING BOARD	9,395	9,836	9,950	9,670	10,800	11,300	11,300
A-8020	PLANNING BOARD	79,519	9,802	12,000	9,800	12,000	12,000	12,000
A-8021	PLANNING DEPT	239,500	257,759	274,564	272,384	279,200	279,200	279,200
A-8050	OPEN SPACE,TRAIL & RIV	1,115	100	1,500	720	21,500	21,500	21,500
A-8060	HIGHWAY TRAFFIC SAFETY	1,884	530	1,500	560	1,500	1,500	1,500
A-8090	ENVIR CONSER COM	18,523	3,320	4,450	3,925	4,350	4,350	4,350
A-8160	SOLID WASTE	671,493	588,540	730,580	690,569	678,126	678,126	678,126
A-8540	STORMWATER MGMT(MS4)	77,320	66,531	100,750	58,300	100,750	100,750	100,750
A-8510	COMMUNITY BEAUTIF	64,099	27,129	129,000	58,800	103,500	103,500	103,500
A-8760	DISASTER CONTROL	0	190	1,000	250	500	500	500
A-8762	CERT CORP	5,768	4,030	6,600	3,700	3,750	3,750	3,750
A-8989	COMM DEVELOP	97,075	111,844	11,400	11,000	51,000	51,000	51,000
A-9060	EMPLOYEE BENEFIT	2,541,612	2,494,957	2,483,361	2,453,740	2,501,526	2,501,526	2,501,526
A-9789	DEBT LEGAL CONSULTATION	3,020	10,647	46,500	43,500	149,900	149,900	149,900
A-8150	TRANSFERS TO FUNDS	29,637	20,548	20,000	220,000	50,000	50,000	50,000
A-1990	CONTINGENCY	0	0	92,199	0	75,000	75,000	75,000
TOTAL PAGE 2		5,032,386	4,827,170	5,269,685	5,118,986	5,370,912	5,375,412	5,375,412
TOTAL GENERAL FUND		17,283,342	15,610,847	16,944,216	16,141,447	16,832,332	16,843,832	16,843,832

II. GENERAL FUND - REVENUES

**TOWN OF CLIFTON PARK
2017 BUDGET
REVENUE SUMMARY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-1081	COUNTY OFFSET	96,674	94,889	109,461	109,461	152,867	152,867	152,867
A-1080	OTHER PAYMENTS	49,000	25,235	24,500	24,500	25,992	25,992	25,992
A-1090	INT/PENALTIES TAXES	21,295	25,524	25,000	23,000	24,000	24,000	24,000
TOTAL INT/PEN TAX		166,969	145,648	158,961	156,961	202,859	202,859	202,859
A-1120	SALES TAX REVENUE	11,510,402	11,724,935	11,893,974	11,893,974	11,782,995	11,790,495	11,790,495
A-1289	COUNTY GRANTS	25,000	20,697	0	75,000	0	0	0
TOTAL SALES TAX & GRANTS		11,535,402	11,745,632	11,893,974	11,968,974	11,782,995	11,790,495	11,790,495
A-1255	CLERK FEES	29,080	28,235	29,000	28,750	29,000	29,000	29,000
A-2010	MARY JANE ROW PK	11,355	12,180	12,500	13,000	13,000	13,000	13,000
TOTAL CLERK FEES		40,435	40,415	41,500	41,750	42,000	42,000	42,000
A-2001	USER FEES	564	273	200	150	200	200	200
A-2002	FALL BASKETBALL	17,330	21,045	18,133	18,133	18,133	18,133	18,133
A-2003	WINTER BASKETBALL	73,100	66,920	72,175	72,175	72,175	72,175	72,175
A-2004	TRAVEL BASKETBALL	40,425	37,650	36,022	36,022	36,022	36,022	36,022
A-2026	SKI WORKSHOPS	24	36	50	0	50	50	50
A-2027	SKATE PARK	1,560	1,320	1,000	1,020	900	900	900
A-2028	SKATE PARK DAILY FEES	3,448	4,083	3,000	3,000	3,000	3,000	3,000
A-2029	ADVENTURE CHALLENGE	4,842	5,925	5,000	6,600	5,000	9,000	9,000
A-2030	TABLE TENNIS	1,152	1,749	1,000	1,500	1,500	1,500	1,500
A-2031	TRIPS & TOURS	525	0	1,000	1,000	1,000	1,000	1,000
A-2033	CPR FEES	180	0	100	50	0	0	0
A-2034	SENIOR EXPRESS	5,850	5,830	5,000	5,800	5,000	5,000	5,000
A-2037	BOOKS/SHIRTS SALE	775	571	750	500	500	500	500
A-2038	WINTERFEST	2,200	3,250	3,000	2,100	2,500	2,500	2,500
A-2040	DAYCAMP REGIST	70,653	70,602	82,000	58,183	60,000	60,000	60,000
A-2041	PERF ARTS/COMMON	2,100	1,000	1,000	500	500	500	500
A-2042	4TH OF JULY FEST	31,072	18,997	20,000	37,354	20,000	20,000	20,000
A-2043	SUMMER PROG REGISTRATION	252,425	232,930	250,000	236,000	228,000	228,000	228,000
A-2047	FARM FEST	3,950	2,850	4,000	2,200	3,000	3,000	3,000
A-2050	FULL DAY CAMP	179,651	192,397	185,000	200,832	200,000	200,000	200,000
A-2060	ADULT RECR. FEES	16,316	15,696	43,180	17,000	20,000	20,000	20,000
A-2065	YOUTH REC. PROGRAMS	36,014	40,609	40,710	20,000	26,000	26,000	26,000
A-2070	CONTRIB FOR YOUTH SAR	0	0	0	0	0	0	0
A-2078	GOLF COURSE - OTHER REV	3,760	152	3,000	250	500	500	500
A-2079	GOLF COURSE - TAXABLE SALE	955	704	1,000	700	750	750	750
A-2080	GOLF COURSE REVENUES	155,799	148,259	150,000	150,000	150,000	150,000	150,000
A-2081	GOLF COURSE - RENTAL	2,406	2,502	2,500	2,000	2,200	2,200	2,200
A-2082	LIBRARY REVENUE	0	0	4,520	3,600	3,600	3,600	3,600
A-2089	NYS YOUTH REVENUE	7,575	0	7,000	0	0	0	0
A-2090	POOLS	171,205	150,718	160,000	158,000	160,000	160,000	160,000
A-2091	POOLS DAILY FEE	15,588	15,630	16,000	13,500	15,000	15,000	15,000
A-2092	POOLS RENTAL FEES	433	465	500	400	500	500	500
A-2093	POOL ADMIN FEE	6,400	6,220	5,000	5,000	5,000	5,000	5,000
A-2114	VETERANS MEM PRK	7,413	8,321	6,600	5,300	6,000	6,000	6,000
A-2118	COLLINS PARK	5,210	6,259	6,000	6,000	6,000	6,000	6,000
A-2119	CLIFTON COMMON	3,825	1,978	2,500	1,500	2,000	2,000	2,000
TOTAL PARKS & RECREATION		1,124,725	1,064,941	1,136,940	1,066,369	1,055,030	1,059,030	1,059,030
TOTAL PAGE 1 REVENUE		12,867,531	12,996,636	13,231,375	13,234,054	13,082,884	13,094,384	13,094,384

**TOWN OF CLIFTON PARK
2017 BUDGET**

REVENUE SUMMARY

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-3089	GRANT INCOME (NYS)	160,926	56,304	60,000	60,000	60,000	60,000	60,000
TOTAL GRANTS		160,926	56,304	60,000	60,000	60,000	60,000	60,000
A-2111	WESTERN GEIS REIMB	348	14,268	3,500	3,000	3,500	3,500	3,500
A-2115	PLANNING REV FEES	50,745	31,440	40,000	40,000	40,000	40,000	40,000
A-2116	GIS FEES	165	1,305	300	200	300	300	300
A-2372	OTHER GOVERNMENT	70,383	0	0	0	0	0	0
TOTAL PLANNING		121,641	47,013	43,800	43,200	43,800	43,800	43,800
A-2128	INTEREST&PENALTIES	45	120	100	100	100	100	100
A-2401	INTEREST EARNINGS	5,640	6,472	12,000	7,500	7,500	7,500	7,500
A-2403	INT. TAX STABILIZATION	1,269	0	0	0	0	0	0
TOTAL INTEREST		6,954	6,592	12,100	7,600	7,600	7,600	7,600
A-2411	MISC RENTS/CAPT/SR	29,000	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	513	275	250	300	250	250	250
A-2417	GROOMS TAVERN	550	450	600	400	400	400	400
A-2420	CELL TOWER REVENUE	33,573	27,530	0	27,530	0	0	0
A-2430	ICE ARENA SPONSOR	10,500	21,000	21,000	21,000	21,000	21,000	21,000
TOTAL RENTAL REVENUE		95,736	99,855	72,450	99,830	72,250	72,250	72,250
A-2025	REC. FACILITY CHARGE	30,000	130,000	12,500	12,500	125,000	125,000	125,000
A-2130	TRANSFER STATION	294,251	317,449	310,000	310,000	345,000	345,000	345,000
A-2131	MULCHING INCOME	0	200,000	50,000	60,000	60,000	60,000	60,000
A-2133	RECYCLING INCOME	1,420	29,145	36,000	35,000	35,000	35,000	35,000
A-2140	OTHER RECEIPTS	0	425	0	100	0	0	0
A-2189	HOME&COMM SERVICE	6,109	8,230	5,000	5,000	5,000	5,000	5,000
A-2268	ANIMAL CONTROL - GVT	5,359	4,426	3,000	5,600	5,000	5,000	5,000
A-2450	COMMISS/CABLE TV	536,467	533,409	545,000	545,000	550,000	550,000	550,000
A-2555	BLDG PERMITS	300,455	362,668	280,000	350,000	300,000	300,000	300,000
A-2610	FINES/FORFEITED BAIL	611,353	501,732	600,000	540,000	550,000	550,000	550,000
A-2611	DOG FINES	670	1,110	300	325	300	300	300
A-2665	SALE OF EQUIPMENT	960	0	0	4,000	0	0	0
A-2680	INSURANCE RECOVERY	16,733	30,732	0	0	0	0	0
A-2705	GIFTS&DONATIONS	3,000	0	0	0	0	0	0
A-2770	MISC.	13,900	4,532	3,000	4,300	3,000	3,000	3,000
A-2775	REFUND PRIOR YEAR	4,232	5,022	0	2,500	0	0	0
A-2803	PARKS REIMBURSE	32,013	34,496	20,000	45,000	30,000	30,000	30,000
A-3001	NYS PER CAPITA	98,088	98,088	98,088	98,088	98,088	98,088	98,088
A-3005	NYS MORTGAGE TAX	1,248,478	1,617,055	1,561,603	1,561,603	1,459,410	1,459,410	1,459,410
A-4090	FED GOV AID	0	27,981	0	0	0	0	0
TOTAL OTHER INCOME		3,203,488	3,906,500	3,524,491	3,579,016	3,565,798	3,565,798	3,565,798
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	0	0	0	0	0	0	0
TOTAL PAGE 2 REVENUE		3,588,745	4,116,264	3,712,841	3,789,646	3,749,448	3,749,448	3,749,448
TOTAL REVENUE		16,456,276	17,112,900	16,944,216	17,023,700	16,832,332	16,843,832	16,843,832

III.

HIGHWAY FUND

**TOWN OF CLIFTON PARK
2017 BUDGET
DEPARTMENT: HIGHWAY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
ITEM 1 CONSTRUCTION 32 WEEKS								
DA-5110-EXXX	HWY MNTC SUPER	51,695	52,467	49,302	49,302	52,849	52,849	52,849
DA-5110-E0274	AUTO MAINT SUPERV	49,843	50,926	46,771	46,771	50,112	50,112	50,112
DA-5110-E1400	HEO (1)	47,296	48,880	46,836	31,802	32,599	32,599	32,599
DA-5110-E1500	MEO/WRKNG SUP(3)	87,847	127,546	124,689	124,689	128,814	128,814	128,814
DA-5110-E1500	MEO (18)	666,793	599,296	614,195	614,195	600,164	600,164	600,164
DA-5110-E3000	LABORER (5)	112,949	116,938	110,761	110,761	140,930	140,930	140,930
DA-5110-074	OVERTIME	0	0	30,000	10,000	30,000	30,000	30,000
DA-5110-E0274	AUTO MECHANIC (2)	33,057	65,149	63,630	63,630	65,223	65,223	65,223
DA-5110-E0112	AUTOBODY REPAIR.	33,064	34,186	32,740	32,740	34,603	34,603	34,603
DA-5110-E0255	SR AUTO MECHANIC	30,652	37,686	36,312	36,312	37,224	37,224	37,224
TOTAL SALARY		1,113,196	1,133,074	1,155,236	1,120,202	1,172,518	1,172,518	1,172,518
DA-5110-002	TELEPHONE	500	500	600	475	500	500	500
DA-5110-012	FUEL	185,180	98,654	115,566	75,000	100,000	100,000	100,000
DA-5110-015	OTHER CONTRACTS	100	0	0	0	0	0	0
DA-5110-021	EMERGENCY REPAIRS	32,860	0	15,000	10,000	20,000	20,000	20,000
DA-5110-022	OIL/GREASE	3,422	2,675	4,000	3,000	4,000	4,000	4,000
DA-5110-024	REPAIRS/MAINT.	27,157	27,612	80,000	30,000	70,000	70,000	70,000
DA-05110-28	UNIFORMS/SAFE EQP	5,577	6,688	6,000	6,000	6,000	6,000	6,000
DA-5110-030	PAVING/BLACKTOP	427,288	359,622	400,000	450,000	400,000	400,000	400,000
DA-5020-135	ENGINEERING	5,750	0	10,000	1,275	10,000	10,000	10,000
DA-5110-136	DIESEL	57,490	36,700	80,000	35,000	50,000	50,000	50,000
DA-5110-200	EQUIPMENT REPAIRS	158,532	0	0	0	0	0	0
DA-5110-210	MATERIALS/SUPPLIES	97,689	87,233	90,000	90,000	90,000	90,000	90,000
DA-5110-215	STREET STRIPING	74,363	94,159	70,000	80,000	80,000	80,000	80,000
TOTAL OF LINES 002 - 215		1,075,908	713,843	871,166	780,750	830,500	830,500	830,500
ITEM 1A								
DA-5112-015	OTHER CONTRACTS	362,792	371,763	327,445	402,000	401,960	401,960	401,960
TOTAL CONTRACTS		362,792	371,763	327,445	402,000	401,960	401,960	401,960

**TOWN OF CLIFTON PARK
2017 BUDGET
DEPARTMENT: HIGHWAY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
ITEM 3 MACHINERY/EQUIPMENT								
DA-5130-219	VEHICLE/EQUIPMENT	9,994	16,320	46,952	20,000	50,000	50,000	50,000
DA-5130-145	LEASE PAYMENTS	314,477	314,477	296,758	296,758	290,000	290,000	290,000
DA-5130-220	HAND TOOLS	6,801	9,907	15,000	7,500	10,000	10,000	10,000
DA-5130-110	INSUR/FIRE/THEFT	30,000	32,762	33,978	33,978	33,960	33,960	33,960
DA-5130-024	REPAIRS & MAINT	3,424	5,650	5,000	5,000	5,000	5,000	5,000
DA-5130-015	OTHER CONTRACT	0	1,728	0	0	0	0	0
DA-5130-229	SMALL EQUIP	2,071	2,852	5,000	2,000	5,000	5,000	5,000
DA-5130-230	TIRES	17,891	11,589	20,000	30,000	25,000	25,000	25,000
DA-5130-231	PARTS	109,451	135,307	96,000	100,000	96,000	96,000	96,000
TOTAL MACHINERY/EQUIPMENT		494,109	530,592	518,688	495,236	514,960	514,960	514,960
ITEM 4 SNOW REMOVAL 20 WEEKS								
DA-5142-E018	HWY MAINT SUPER	33,609	33,143	30,815	30,815	33,030	33,030	33,030
DA-5142-E274	AUTO MAINT SUPER	35,151	33,418	29,232	29,232	31,320	31,320	31,320
DA-5142-E1400	HEO (1)	32,358	60,322	29,272	19,876	20,374	20,374	20,374
DA-5142-E1500	WORKING SUPER (3)	57,894	80,989	77,930	77,930	80,508	80,508	80,508
DA-5142-E1500	MEO (18)	429,946	373,991	382,872	382,872	375,102	375,102	375,102
DA-5142-E3000	LABORER (5)	71,231	73,186	69,225	69,225	88,081	88,081	88,081
DA-5142-074	OVERTIME	0	0	110,000	50,000	110,000	110,000	110,000
DA-5142-E0274	AUTO MECHANIC (2)	22,186	41,127	39,768	39,768	40,764	40,764	40,764
DA-5142-E0255	SR AUTO MECHANIC	23,039	23,114	22,695	22,695	23,265	23,265	23,265
DA-5142-E0112	BODY REPAIRMAN	22,529	21,098	20,462	20,462	21,627	21,627	21,627
TOTAL SALARIES SNOW REMOV		727,943	740,388	812,271	742,875	824,071	824,071	824,071
DA-5140-240	BRUSH & TREES	8,538	8,067	10,000	20,000	15,000	15,000	15,000
TOTAL BRUSH		8,538	8,067	10,000	20,000	15,000	15,000	15,000
DA-5120-135	BRIDGE REPAIR - ENG	0	0	0	0	0	0	0
DA-5120-200	BRIDGE REPAIR - EQUIP	0	0	0	0	0	0	0
TOTAL BRIDGE REPAIR		0	0	0	0	0	0	0
DA-9730-201	BAN PAYMENTS - PRINC	0	0	160,000	170,000	170,000	170,000	170,000
DA-9730-202	BAN PAYMENTS - INTEREST	0	0	6,000	6,384	6,000	6,000	6,000
TOTAL DEBT PAYMENTS		0	0	166,000	176,384	176,000	176,000	176,000

**TOWN OF CLIFTON PARK
2017 BUDGET**

DEPARTMENT: HIGHWAY

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
DA-5142-012	FUEL	99,818	61,886	90,000	80,000	80,000	80,000	80,000
DA-5142-015	OTHER CONT.	550	2,140	3,000	2,500	3,000	3,000	3,000
DA-5142-022	VEHICLE EXPENSE	9,526	7,218	10,000	6,000	7,500	7,500	7,500
DA-5142-028	UNIFORMS	18,342	16,111	19,000	16,000	17,000	17,000	17,000
DA-5142-136	DIESEL	85,552	50,190	70,000	42,000	60,000	60,000	60,000
DA-5142-138	SALT	339,184	368,560	325,000	270,000	325,000	325,000	325,000
DA-5142-245	SAND	0	6,829	5,000	4,500	5,000	5,000	5,000
DA-5142-250	WINGMEN	22,094	17,445	15,000	7,500	10,000	10,000	10,000
TOTAL OF LINES 002 - 250		575,066	530,379	537,000	428,500	507,500	507,500	507,500
BENEFITS								
DA-9010-100	SERS/RETIREMENT	371,056	361,033	315,000	309,562	286,668	286,668	286,668
DA-9030-101	SOCIAL SECURITY	117,972	115,992	124,870	115,976	124,409	124,409	124,409
DA-9035-102	MEDICARE	27,590	27,127	29,204	27,123	29,096	29,096	29,096
DA-9040-103	WORKER'S COMP	23,003	26,047	32,390	32,390	44,068	44,068	44,068
DA-9045-111	LIFE INSURANCE	6,077	5,971	6,300	5,000	4,200	4,200	4,200
DA-9050-104	UNEMPLOYMENT	126	4	1,000	250	1,000	1,000	1,000
DA-9055-105	DISABILITY	2,372	2,372	2,372	2,000	1,500	1,500	1,500
DA-9060-106	MAJOR MEDICAL	585,493	575,228	596,000	596,000	672,000	672,000	672,000
DA-9060-107	VISION INSURANCE	13,499	13,390	14,000	13,800	13,800	13,800	13,800
TOTAL BENEFITS		1,147,188	1,127,164	1,121,136	1,102,101	1,176,741	1,176,741	1,176,741
TOTAL HIGHWAY		5,504,740	5,155,270	5,518,942	5,268,048	5,619,250	5,619,250	5,619,250

**TOWN OF CLIFTON PARK
2017 BUDGET
DEPARTMENT: HIGHWAY REVENUES**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
DA-1001	REAL PROP TAX LEVY	460,408	507,441	562,937	562,937	605,157	605,157	605,157
DA-1080	OTHER PAYMENTS	23,003	26,047	32,390	32,390	44,068	44,068	44,068
DA-1081	PILOT	2,048	2,433	2,040	2,040	2,142	2,142	2,142
DA-2401	INTEREST	274	261	500	300	250	250	250
DA-2414	EQUIP/RENTAL/GAS	379,837	326,783	350,000	350,000	350,000	350,000	350,000
DA-2665	SALE OF EQUIPT.	30,891	0	0	1,500	0	0	0
DA-2680	INSURANCE RECOV	1,224	7,446	0	2,800	0	0	0
DA-2770	MISCELLANEOUS	3,179	4,985	0	0	0	0	0
DA-2775	REFUND PRIOR YEAR	0	352	0	0	0	0	0
DA-3089	NYS INCOME	0	0	0	0	0	0	0
DA-3501	CHIPS	362,792	371,763	327,445	401,960	401,960	401,960	401,960
DA-4089	FEDERAL AID	0	0	0	0	0	0	0
DA-5032	INTERFUND TRANS	4,036,157	4,016,880	4,243,630	4,243,630	4,215,673	4,215,673	4,215,673
DA-0915	ASSIGNED FUND BAL	204,927	0	0	0	0	0	0
TOTAL		5,504,740	5,264,391	5,518,942	5,597,557	5,619,250	5,619,250	5,619,250

IV. SPECIAL DISTRICT FUNDS

**TOWN OF CLIFTON PARK
2017 BUDGET
DEPARTMENT: SPECIAL DISTRICTS**

SD1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
AMBULANCE								
SM04540-15	BALLSTON LK EMER	166,171	160,945	159,803	159,803	152,153	152,153	152,153
SM04540-15	CLIFTON PARK/HALF	700,000	686,000	672,280	672,280	658,834	658,834	658,834
TOTAL EXPENSES		866,171	846,945	832,083	832,083	810,987	810,987	810,987
SM01640	OTHER REVENUES	56,783	80,975	60,000	60,000	70,000	70,000	70,000
SM01001	TAX LEVY	810,085	710,085	685,083	685,083	645,329	645,329	645,329
SM2401	INTEREST	0	0	0	0	0	0	0
SM909	FUND BALANCE	0	55,885	87,000	87,000	95,658	95,658	95,658
TOTAL REVENUES		866,868	846,945	832,083	832,083	810,987	810,987	810,987

LIGHTING								
SL5182-5	LIGHTING DISTRICT	236,062	243,214	260,000	260,000	255,000	255,000	255,000
TOTAL EXPENSES		236,062	243,214	260,000	260,000	255,000	255,000	255,000
SL-909	FUND BALANCE	0	0	0	0	0	0	0
SL-2401	INTEREST	68	29	0	0	0	0	0
SL-1001	TAX LEVY	270,000	265,000	260,000	260,000	255,000	255,000	255,000
TOTAL REVENUE		270,068	265,029	260,000	260,000	255,000	255,000	255,000

FIRE DISTRICTS								
FD	JONESVILLE	1,123,774	1,137,543	1,144,299	1,144,299	1,151,520	1,151,520	1,151,520
FD	BALLSTON LAKE	47,877	47,505	47,846	47,846	47,846	48,166	48,166
FD	CLIFTON PARK/HALF	366,556	362,343	367,600	367,600	368,903	368,903	368,903
FD	WEST CRESCENT	239,993	236,524	227,931	227,931	244,798	244,400	244,400
FD	REXFORD	266,483	275,494	278,202	278,202	278,202	281,546	281,546
FD	VISCHER FERRY	850,100	883,232	875,350	875,350	875,350	888,545	888,545
TOTAL		2,894,783	2,942,641	2,941,228	2,941,228	2,966,619	2,983,080	2,983,080
HYDRANT ZONE								
CPWA	CP WAT AUTH HYD ZN	376,621	390,351	400,117	400,117	413,681	413,681	413,681
TOTAL		376,621	390,351	400,117	400,117	413,681	413,681	413,681

**TOWN OF CLIFTON PARK
2017 BUDGET**

DEPARTMENT: SPECIAL DISTRICTS

SD2

TYPE	ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
PARK DISTRICT EXPENDITURES									
PARK DIST	SP0-7120	STONE CREEK #2	14,721	15,234	16,477	15,900	16,723	16,723	16,723
PARK DIST	SP1-7122	CALICO COLONY	1,470	2,479	1,911	1,411	2,515	2,515	2,515
PARK DIST	SP2-7121	CLIFTON GARDENS	12,912	14,000	25,768	15,096	33,414	33,414	33,414
PARK DIST	SP3-7131	CLIFTON KNOLLS	38,508	35,528	71,189	45,405	69,325	69,325	69,325
PARK DIST	SP4-7135	DWAASKILL	10,920	8,577	18,130	16,030	20,341	20,341	20,341
PARK DIST	SP5-7123	LONGKILL #1	162,606	199,517	247,128	192,401	244,466	255,466	255,466
PARK DIST	SP6-7124	LONGKILL #2	3,829	57,775	14,690	13,748	14,910	14,910	14,910
PARK DIST	SP7-7115	RIVERVIEW 1	15,518	32,369	18,373	58,110	36,740	36,740	36,740
PARK DIST	SP8-7125	SHERWOOD FOREST	19,886	18,748	25,085	22,220	24,421	24,421	24,421
PARK DIST	SP9-7115	STONE CREEK #1	11,939	28,964	132,943	118,793	47,500	47,500	47,500
PARK DIST	SP11-7140	WYNCREST	6,430	7,259	8,877	6,803	8,877	8,877	8,877
PARK DIST	SP12-7141	MEADOW ESTATES	7,940	9,614	10,412	10,162	10,412	10,412	10,412
PARK DIST	SP13-7144	SETTLER'S HILL	9,830	7,130	11,645	7,269	9,191	9,191	9,191
TOTAL PARK DISTRICTS			316,510	437,194	602,628	523,348	538,835	549,835	549,835
PARK DISTRICT REVENUES									
STO CRK2	SP-00800	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP0-2401	INTEREST	12	7	0	0	0	0	0
	SP-1001	TAX LEVY	16,105	16,356	16,477	16,477	16,723	16,723	16,723
CAL CLNY	SP1-00800	ASSIGNED FUND BAL	0	968	411	0	1,015	1,015	1,015
	SP1-2401	INTEREST	15	11	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	ASSIGNED FUND BAL	0	0	10,395	0	18,021	18,021	18,021
	SP2-2401	INTEREST	80	45	0	0	20	20	20
	SP2-1001	TAX LEVY	15,137	15,373	15,373	15,373	15,373	15,373	15,373
CLFN KN	SP3-0800	ASSIGNED FUND BAL	0	0	10,151	0	8,287	8,287	8,287
	SP3-2401	INTEREST	108	88	0	0	0	0	0
	SP3-1001	TAX LEVY	60,590	60,590	61,038	61,038	61,038	61,038	61,038
DWKILL	SP4-0800	ASSIGNED FUND BAL	0	0	0	0	2,211	2,211	2,211
	SP4-2401	INTEREST	84	76	0	0	0	0	0
	SP4-1001	TAX LEVY	17,808	18,289	18,130	18,130	18,130	18,130	18,130
LNGKL 1	SP5-00800	ASSIGNED FUND BAL	0	0	0	0	0	11,000	11,000
	SP5-01081	COUNTY OFFSET	1,219	1,325	1,459	1,459	2,129	2,129	2,129
	SP5-2090	POOL REVENUE	155,876	153,650	158,521	169,100	155,000	155,000	155,000
	SP5-2401	INTEREST	277	220	300	300	0	0	0
	SP5-1001	TAX LEVY	85,012	86,210	86,848	86,848	87,337	87,337	87,337

**TOWN OF CLIFTON PARK
2017 BUDGET
DEPARTMENT: SPECIAL DISTRICTS**

SD2

TYPE	ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
LNGKL 2	SP6-0800	ASSIGNED FUND BAL	0	43,165	0	0	0	0	0
	SP6-2401	INTEREST	63	28	0	0	0	0	0
	SP6-1001	TAX LEVY	14,358	14,582	14,690	14,690	14,910	14,910	14,910
RIVERVW	SP7-0800	ASSIGNED FUND BAL	0	16,096	0	39,737	0	0	0
	SP7-2401	INTEREST	36	23	3	3	0	0	0
	SP7-1001	TAX LEVY	16,000	16,250	18,370	18,370	36,740	36,740	36,740
SHWD	SP8-0800	ASSIGNED FUND BAL	0	0	3,630	765	2,821	2,821	2,821
FOREST	SP8-2401	INTEREST	11	7	0	0	0	0	0
	SP800-100	TAX LEVY	20,970	21,297	21,455	21,455	21,600	21,600	21,600
STO CRK1	SP9-00800	ASSIGNED FUND BAL	0	0	85,999	71,849	0	0	0
	SP9-2401	INTEREST	150	95	100	100	0	0	0
	SP9-2760	INSURANCE RECOV	750	0	0	0	0	0	0
	SP9-01001	TAX LEVY	45,594	45,600	46,844	46,844	47,500	47,500	47,500
WYNCRST	SP11-800	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP11-2401	INTEREST	18	11	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	ASSIGNED FUND BAL	880	2,446	3,195	2,945	3,195	3,195	3,195
	SP12-2401	INTEREST	5	3	0	0	0	0	0
	SP12-1001	TAX LEVY	7,055	7,165	7,217	7,217	7,217	7,217	7,217
SETLR H	SP13-0800	ASSIGNED FUND BAL	3,285	485	5,000	627	2,543	2,543	2,543
	SP13-2401	INTEREST	5	3	3	0	3	3	3
	SP13-1001	TAX LEVY	6,540	6,642	6,642	6,642	6,645	6,645	6,645
TOTAL REVENUES			478,420	537,483	602,628	610,346	538,835	549,835	549,835

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

SD3

TYPE	ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
CLIFTON KNOLLS REFUSE									
CK REFUSE	SR-2376-12	FUEL	6942	0	6,000	0	0	0	0
CK REFUSE	SR-2376-15	LABOR & BENEFITS	63,616	76,539	70,124	80,000	84,324	84,324	84,324
CK REFUSE	SR-2376-24	CONTRACT/FUEL	7,997	7,547	10,000	5,000	0	0	0
CK REFUSE	SR-2376-200	EQUIPMENT	36,461	0	8,200	47,000	10,000	10,000	10,000
TOTAL EXPENSES			115,016	84,086	94,324	132,000	94,324	94,324	94,324
CK REFUSE	SR-02401	INTEREST	35	11	0	0	0	0	0
CK REFUSE	SR-0909	FUND BALANCE	20,657		0	37,676	0	0	0
CK REFUSE	SR-1081	PAY IN LIEU	224	224	224	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			115,016	94,335	94,324	132,000	94,324	94,324	94,324

CLIFTON PARK-HALFMOON	LIBRARY DISTRICT	2,693,686	2,728,211	2,747,721	2,747,721	2,779,939	2,779,939	2,779,939
------------------------------	-------------------------	------------------	------------------	------------------	------------------	------------------	------------------	------------------

HUD SECTION 8									
SEC 8	CD-4910	ASSISTANCE PMTS	243,505	250,673	251,113	251,113	250,673	250,673	250,673
SEC 8	CD-4911	ADMIN FEE	51,660	53,906	33,885	33,885	53,906	53,906	53,906
TOTAL EXPENSES			295,165	304,579	284,998	284,998	304,579	304,579	304,579
SEC 8	CD-2041	INTEREST	0	0	0	0	0	0	0
SEC 8	CD-909	ASSIGNED FB	20,334	2,131	0	0	2,131	2,131	2,131
SEC 8	CD-4089	FEDERAL AID	274,831	302,448	284,998	284,998	302,448	302,448	302,448
TOTAL REVENUES			295,165	304,579	284,998	284,998	304,579	304,579	304,579

**TOWN OF CLIFTON PARK
2017 BUDGET
RIVERCREST WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
FV-8340-200	EQUIPMENT	0	0	0	0	0	0	0
FV-8320-305	GLENVILLE WAT CHG	0	0	0	0	0	0	0
TOTAL EXPENSES		0	0	0	0	0	0	0
FV-01001	TAX LEVY	0	0	0	0	0	0	0
TOTAL REVENUES		0	0	0	0	0	0	0

**TOWN OF CLIFTON PARK
2017 BUDGET
RIVERCREST SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
G-8111-300	GLENVILLE FEE	5,876	5,697	6,600	5,700	6,600	6,600	6,600
G-8111-305	SCHENECTADY FEE	3,688	3,467	4,000	3,081	4,000	4,000	4,000
G-8111-200	EQUIPMENT	271	0	250	0	250	250	250
G-9710-124	DEBT-PRIN	8,893	9,200	0	0	0	0	0
G-9710-125	DEBT-INT	1,067	543	0	0	0	0	0
TOTAL EXPENSES		19,795	18,907	10,850	8,781	10,850	10,850	10,850
G2401	INTEREST INCOME	5	3	0	0	0	0	0
G1081	FROM EXTENSIONS	34,801	0	0	0	0	0	0
G1001	TAX LEVY	11,903	11,903	10,850	10,850	10,850	10,850	10,850
TOTAL REVENUES		46,709	11,906	10,850	10,850	10,850	10,850	10,850

**TOWN OF CLIFTON PARK
2017 BUDGET
RIVERCREST SEWER DISTRICT #1, EXTENSION #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
G9-8111-05	UTILITIES	262	284	310	250	310	310	310
G9-8111-15	OTHER CONTRACT.	12,989	0	3,500	0	3,500	3,500	3,500
G9-8111-24	GEN MAINT	1,243	842	5,095	800	5,305	5,305	5,305
G9-8111-27	LEGAL ADVERT.	0	0	0	0	0	0	0
G9-8111-300	GLENVILLE TRANS.	17,302	17,409	18,000	17,059	18,000	18,000	18,000
G9-8111-310	CITY OF SCHEN. TRAN	7,376	7,801	9,000	5,000	9,000	9,000	9,000
TOTAL CONTRACTUAL		39,172	26,336	35,905	23,109	36,115	36,115	36,115
DEBT EXPENDITURES								
G9-9710-124	SEWER PRINC.	6,500	7,000	7,000	7,000	7,000	7,000	7,000
G9-9710-125	SEWER INTEREST	8,862	8,652	8,442	8,442	8,232	8,232	8,232
TOTAL DEBT EXPENDITURES		15,362	15,652	15,442	15,442	15,232	15,232	15,232
TOTAL EXPENDITURES		54,534	41,988	51,347	38,551	51,347	51,347	51,347
G9-0915	ASSIGNED UNAPP	9,917	0	0	0	0	0	0
G9-2120	SEWER RENTS	44,340	57,867	51,347	51,347	51,347	51,347	51,347
G9-1001	TAX LEVY	0	0	0	0	0	0	0
G9-2401	INTEREST	277	0	0	0	0	0	0
TOTAL REVENUES		54,534	57,867	51,347	51,347	51,347	51,347	51,347

**TOWN OF CLIFTON PARK
2017 BUDGET
REXFORD WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
FX-9710-139	BOND PRINCIPAL	10,000	11,000	11,000	11,000	11,000	11,000	11,000
FX-9710-119	BOND INTEREST	6,875	6,575	6,245	6,575	5,915	5,915	5,915
TOTAL EXPENSES		16,875	17,575	17,245	17,575	16,915	16,915	16,915
FX-2401	INTEREST EARNED	14	0	0	0	0	0	0
FX-2770	MISC INCOME	78	0	0	0	0	0	0
FX-0909	FUND BALANCE	4,158	4,950	4,950	4,950	4,950	4,950	4,950
FX-1001	TAX LEVY	12,625	12,625	12,295	12,295	11,965	11,965	11,965
TOTAL REVENUES		16,875	17,575	17,245	17,245	16,915	16,915	16,915

**TOWN OF CLIFTON PARK
2017 BUDGET
SHERWOOD FOREST SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
G2-9710-124	BOND PRINCIPAL	5,000	5,000	5,000	5,000	6,000	6,000	6,000
G2-9710-125	BOND INTEREST	4,622	4,362	4,102	4,102	3,842	3,842	3,842
TOTAL EXPENSES		9,622	9,362	9,102	9,102	9,842	9,842	9,842
G2-2401	INVESTMENT INTEREST	0	0	0	0	0	0	0
G2-0915	ASSIGNED FUND BAL	622	362	102	102	842	842	842
G2-1001	TAX LEVY	9,000	9,000	9,000	9,000	9,000	9,000	9,000
TOTAL REVENUES		9,622	9,362	9,102	9,102	9,842	9,842	9,842

**TOWN OF CLIFTON PARK
2017 BUDGET
OLDE NOTT FARM SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
G1-8111-005	UTILITIES	5,254	5,149	5,500	5,000	4,500	4,500	4,500
G1-8111-011	WATER	82	111	200	150	200	200	200
G1-8111-015	OTHER CONT.	21,812	0	8,000	0	7,900	7,900	7,900
G1-8111-024	MAINTENANCE	1,756	4,269	2,400	2,400	2,400	2,400	2,400
G1-8111-032	UFPO	799	124	0	0	0	0	0
G1-8111-033	SEWER MONITORING	374	0	0	0	1,400	1,400	1,400
G1-8111-135	ENGINEERING	0	0	0	0	0	0	0
G1-8111-300	GLENVILLE TRANS.	30,359	28,804	30,500	28,431	30,500	30,500	30,500
G1-8111-310	SCHENECTADY TRANS	19,668	17,625	20,000	17,716	20,000	20,000	20,000
TOTAL CONTRACTUAL		80,104	56,082	66,600	53,697	66,900	66,900	66,900
G1-8111-200	EQUIPMENT	0	0	0	0	0	0	0
TOTAL EQUIPMENT		0	0	0	0	0	0	0
G1-9710-124	PRINCIPAL	9,500	10,000	10,000	10,000	10,000	10,000	10,000
G1-9710-125	INTEREST DEBT	8,467	8,217	7,937	7,937	7,657	7,657	7,657
TOTAL DEBT PAYMENTS		17,967	18,217	17,937	17,937	17,657	17,657	17,657
TOTAL EXPENSES		98,071	74,299	84,537	71,634	84,557	84,557	84,557
G1-0909	FUND BALANCE	17,408	0	0	0	0	0	0
G1-2401	INVESTMENT INTEREST	5	0	0	0	0	0	0
G1-2120	SEWER RENTS	80,658	91,387	84,537	84,537	84,557	84,557	84,557
TOTAL REVENUES		98,071	91,387	84,537	84,537	84,557	84,557	84,557

**TOWN OF CLIFTON PARK
2017 BUDGET
RIVERVIEW LANDING SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
G3-8111-015	OUTSIDE CONTRACTUAL	4,550	4,480	9,000	8,280	9,000	9,000	9,000
G3-8111-024	MAINTENANCE	1,067	5,886	6,500	5,000	6,650	6,650	6,650
TOTAL CONTRACTUAL		5,617	10,366	15,500	13,280	15,650	15,650	15,650
G3-8111-200	EQUIPMENT	0	0	300	0	1,277	2,123	2,123
TOTAL EQUIPMENT		0	0	300	0	1,277	2,123	2,123
G3-9710-124	DEBT PRINCIPAL	9,938	9,938	9,938	9,938	9,000	9,000	9,000
G3-9710-125	INTEREST	2,001	1,802	1,603	1,603	1,414	1,414	1,414
TOTAL DEBT EXPENDITURES		11,939	11,740	11,541	11,541	10,414	10,414	10,414
DISTRICT TOTAL		17,556	22,106	27,341	24,821	27,341	28,187	28,187
G3909	FUND BALANCE		0	0	0	0	0	0
G32401	INVESTMENT INTEREST	75	7	0	0	0	0	0
G31001	TAX LEVY OPERATION	15,907	16,106	15,800	15,800	16,927	17,773	17,773
G31001	TAX LEVY	11,939	11,740	11,541	11,541	10,414	10,414	10,414
TOTAL REVENUES		27,921	27,853	27,341	27,341	27,341	28,187	28,187

**TOWN OF CLIFTON PARK
2017 BUDGET
WOODLAND HILLS SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
G4-8111-015	OTHER CONTRACTURAL	0	0	700	0	0	0	0
G4-8111-024	MAINTENANCE	2,193	6,185	5,000	2,000	5,590	5,590	5,590
G4-8111-021	EMERGENCY REPAIR	0	22,346	9,821	2,500	10,621	10,621	10,621
G4-8111-032	UFPO	528	83	100	0	0	0	0
G4-8111-033	SEWER MONITORING	75	0	300	228	300	300	300
TOTAL EXPENSES		2,796	28,614	15,921	4,728	16,511	16,511	16,511
DEBT SERVICE EXPENDITURES								
G4-9710-124	SEWER DEBT PRINC	5,205	5,205	5,205	5,205	4,714	4,714	4,714
G4-9710-125	SEWER DEBT INT	1,048	944	840	840	741	741	741
TOTAL DEBT EXPENDITURES		6,253	6,149	6,045	6,045	5,455	5,455	5,455
DISTRICT TOTAL		9,049	34,763	21,966	10,773	21,966	21,966	21,966
G4909	ASSIGNED FUND BAL	0	12,043	0	0	0	0	0
G42401	INVESTMENT INTEREST	27	0	0	0	0	0	0
G41001	TAX LEVY OPERATION	16,467	16,571	15,921	15,921	16,511	16,511	16,511
G41001	TAX LEVY DEBT	6,253	6,149	6,045	6,045	5,455	5,455	5,455
TOTAL REVENUES		22,747	34,763	21,966	21,966	21,966	21,966	21,966

**TOWN OF CLIFTON PARK
2017 BUDGET
DUTCH MEADOWS SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
G5-8111-005	UTILITIES	4,454	5,220	6,500	5,500	6,500	6,500	6,500
G5-8111-021	EMERG REPAIRS	0	0	15,000	10,000	16,000	16,000	16,000
G5-8111-024	MAINTENANCE	4,038	7,498	6,376	4,700	7,000	7,000	7,000
G5-8111-27	LEGAL ADV	79	0	0	0	0	0	0
G5-8111-032	UFPO	679	105	100	0	0	0	0
G5-8111-033	SEWER MONITORING	636	0	2,000	1,800	2,500	2,500	2,500
G5-8111-135	ENGINEERING	5,011	130	1,000	500	1,000	1,000	1,000
TOTAL EXPENSES		14,897	12,953	30,976	22,500	33,000	33,000	33,000
G5-8111-200	EQUIPMENT	20,101	303	6,644	4,000	7,035	7,035	7,035
TOTAL EQUIPMENT		20,101	303	6,644	4,000	7,035	7,035	7,035
DEBT SERVICE EXPENDITURES								
G5-9710-124	SEWER DEBT PRINC	21,295	21,295	21,295	21,295	19,286	19,286	19,286
G5-9710-125	SEWER DEBT INT	4,287	3,861	3,435	3,435	3,029	3,029	3,029
TOTAL DEBT EXPENDITURE		25,582	25,156	24,730	24,730	22,315	22,315	22,315
TOTAL DISTRICT		60,580	38,412	62,350	51,230	62,350	62,350	62,350
G52401	INVESTMENT INTEREST	0	0	0		0	0	0
G5909	FUND BALANCE	0	0	0		0	0	0
G51001	TAX LEVY DEBT	25,582	25,156	24,730	24,730	22,315	22,315	22,315
G51001	TAX LEVY OPS	37,650	38,076	37,620	37,620	40,035	40,035	40,035
TOTAL REVENUES		63,232	63,232	62,350	62,350	62,350	62,350	62,350

**TOWN OF CLIFTON PARK
2017 BUDGET
SELF INSURED DENTAL FUND**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
MS-1710-106	ADMINISTRATIVE FEE	16,342	16,476	18,000	16,560	18,000	18,000	18,000
MS-9060-106	CLAIMS	162,038	154,527	175,000	172,000	150,000	150,000	150,000
TOTAL EXPENSES		178,380	171,003	193,000	188,560	168,000	168,000	168,000
MS-909	FROM ACCOUNT	0	0	0	0	0	0	0
MS-2401	INTEREST	37	32	0	0	0	0	0
MS-2709	OTHER	71,296	66,276	45,000	70,000	45,000	45,000	45,000
MS-2804	TOWN	164,715	152,022	148,000	160,000	123,000	123,000	123,000
TOTAL REVENUES		236,048	218,330	193,000	230,000	168,000	168,000	168,000

**TOWN OF CLIFTON PARK
2017 BUDGET
FIRE ROAD WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
FX2-9710-119	INTEREST	3,334	3,003	2,838	2,838	2,356	2,356	2,356
FX2-9710-139	PRINCIPAL	16,563	16,563	16,563	16,563	15,000	15,000	15,000
TOTAL EXPENSES		19,897	19,566	19,401	19,401	17,356	17,356	17,356
FX2-1801	HOOK UP FEES	0		0	0	0	0	0
FX2-1081	PAY IN OF TAXES	0		2,156	0	0	0	0
FX2-909	FUND BAL.	2,487	2,156	0	2,156	0	0	0
FX2-2401	INTEREST	0	0	0	0	0	0	0
FX2-1001	TAX LEVY	17,410	17,410	17,410	17,410	17,356	17,356	17,356
TOTAL REVENUES		19,897	19,566	19,566	19,566	17,356	17,356	17,356

**TOWN OF CLIFTON PARK
2017 BUDGET
CORPORATE COMMERCE ZONE WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
FX3-9710-119	INTEREST	4,047	3,684	3,516	3,516	3,343	3,343	3,343
FX3-9710-139	PRINCIPAL	7,975	8,302	8,518	8,518	8,734	8,734	8,734
TOTAL EXPENSES		12,022	11,986	12,034	12,034	12,077	12,077	12,077
FX3-0909	FUND BALANCE	742	786	834	834	877	877	877
FX3-1081	OTHER PAYMENTS	0	0	0	0	0	0	0
FX3-2401	INTEREST	80	0	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		12,022	11,986	12,034	12,034	12,077	12,077	12,077

**TOWN OF CLIFTON PARK
2017 BUDGET
CORPORATE COMMERCE ZONE SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
G6-8111-024	MAINTENANCE	10	0	2,894	0	0	0	0
G6-8111-135	ENGINEERING	0	0	0	0	0	0	0
G6-9710-124	SEWER PRINCIPAL	3,306	3,443	3,532	3,532	3,621	3,621	3,621
G6-9710-125	SEWER INTEREST	1,678	1,522	1,558	1,558	1,386	1,386	1,386
TOTAL EXPENSES		4,994	4,965	7,984	5,090	5,007	5,007	5,007
G6-909	FUND BALANCE	0	0	0	0	0	0	0
G6-2401	INTEREST	33	0	0	0	0	0	0
G6-1001	TAX LEVY	7,984	7,984	7,984	7,984	5,007	5,007	5,007
TOTAL REVENUES		8,017	7,984	7,984	7,984	5,007	5,007	5,007

**TOWN OF CLIFTON PARK
2017 BUDGET
MILLER ROAD SOUTH WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
FX4-9710-119	INTEREST	3,791	3,450	3,293	3,293	3,131	3,131	3,131
FX4-9710-139	PRINCIPAL	7,469	7,775	7,977	7,977	8,179	8,179	8,179
TOTAL EXPENSES		11,260	11,225	11,270	11,270	11,310	11,310	11,310
FX4-909	ASSIGNED FUND BAL	0	0	0	0	40	40	40
FX4-2401	INTEREST	0	0	0	0	0	0	0
FX4-1001	TAX LEVY	11,300	11,225	11,270	11,270	11,270	11,270	11,270
TOTAL REVENUES		11,300	11,225	11,270	11,270	11,310	11,310	11,310

**TOWN OF CLIFTON PARK
2017 BUDGET
CLIFTON PARK SEWER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
G7-8110-E0587	FACILITY SUPERVISOR	78,123	79,694	81,283	81,283	87,038	87,038	87,038
G7-8110-E0977	SECRETARY	6,000	6,000	6,000	6,000	6,600	6,600	6,600
G7-8110-E0694	MEO LIGHT	41,053	42,349	41,838	41,838	43,738	43,738	43,738
G7-8110-E4000	SEWER PART TIME	15,016	18,793	16,000	15,250	20,000	20,000	20,000
G7-8110-E0487	LABORER	0	0	0	10,500	35,645	35,645	35,645
G7-8110-E0048	MEO LIGHT	25,350	16,957	26,611	0	0	0	0
TOTAL SALARY		165,542	163,793	171,732	154,871	193,021	193,021	193,021
G7-9010-100	NYS RETIREMENT	23,897	24,602	22,467	22,241	19,213	19,213	19,213
G7-9030-101	SOCIAL SECURITY	10,238	10,130	10,424	9,602	11,967	11,967	11,967
G7-9035-102	MEDICARE	2,394	2,369	2,438	2,246	2,799	2,799	2,799
G7-9040-103	WORKERS COMPENSATION	1,953	2,161	2,902	2,902	3,853	3,853	3,853
G7-9045-111	LIFE INSURANCE	346	349	375	360	400	400	400
G7-9055-105	DISABILITY INSURANCE	228	270	300	245	130	130	130
G7-9060-106	MEDICAL & DENTAL INS	44,591	43,586	47,000	46,500	56,000	56,000	56,000
G7-9065-107	VISION INSURANCE	970	980	1,000	1,000	1,300	1,300	1,300
TOTAL BENEFITS		84,617	84,447	86,906	85,096	95,662	95,662	95,662
G7-8111-200	EQUIPT & BUILDING	111,306	64,867	263,209	176,700	156,563	156,733	156,733
TOTAL EQUIPMENT		111,306	64,867	263,209	176,700	156,563	156,733	156,733
G7-8111-001	TRAINING/CONF.	175	2,211	1,500	1,000	1,500	1,500	1,500
G7-8111-002	TELEPHONE/2 WAY	2,290	2,044	2,500	2,100	2,500	2,500	2,500
G7-8111-003	COPIER	221	100	1,200	150	2,800	2,800	2,800
G7-8111-004	COMPUTER	19	25	100	100	100	100	100
G7-8111-005	UTILITIES	14,902	17,651	17,000	16,890	17,000	17,000	17,000
G7-8111-006	OFFICE SUPPLIES	579	170	250	225	300	300	300
G7-8111-011	WATER	51	17	50	20	50	50	50
G7-8111-012	FUEL	12,882	7,605	13,000	6,850	8,500	8,500	8,500
G7-8111-021	EMERGENCY REPAIRS	49,950	11,056	50,000	30,000	50,000	50,000	50,000
G7-8111-022	VEHICLE EXPENSE	3,903	5,217	4,000	3,000	4,000	4,000	4,000
G7-8111-023	CLEANING EXP	104	0	0	0	0	0	0
G7-8111-024	GENERAL MNTCE	31,434	39,619	30,000	26,000	30,000	30,000	30,000
G7-8111-027	LEGAL ADVERTISING	212	0	0	0	100	100	100
G7-8111-028	UNIFORM/SAFETY	1,617	1,643	2,800	1,100	2,800	2,800	2,800
G7-8111-135	ENGINEERING	12,856	10,190	8,000	8,000	10,000	10,000	10,000
TOTAL OF LINES 001 - 135		131,195	97,548	130,400	95,435	129,650	129,650	129,650

**TOWN OF CLIFTON PARK
2017 BUDGET
CLIFTON PARK SEWER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
G7-8111-031	BIOXIDE	4,392	7,470	10,000	7,000	10,000	10,000	10,000
G7-8111-032	UFPO LOCATIONS	2,061	1,458	300	800	1,000	1,000	1,000
G7-8111-033	PUMP MONITORING	1,780	0	6,000	5,200	6,000	6,000	6,000
G7-8111-034	PUMP REPAIR	118,998	125,771	100,000	100,000	100,000	100,000	100,000
G7-9730-124	SEWER DEBT - PRINCIPAL	0	0	0	0	100,000	100,000	100,000
G7-9730-125	SEWER DEBT - INTEREST	0	0	0	0	4,450	4,450	4,450
G7-8111-110	INSURANCE	2,500	4,571	4,575	4,575	4,807	4,807	4,807
TOTAL OF LINES 015 - 035		129,731	139,270	120,875	117,575	226,257	226,257	226,257
TOTAL EXPENSES		622,391	549,925	773,122	629,677	801,153	801,323	801,323
REVENUES								
G7-960	ASSIGNED FUND BALANCE	0	0	0	0	0	0	0
G7-1289	MALTA SEWER DIST.# 2	108,817	108,157	107,910	107,910	111,690	111,690	111,690
G7-2401	INTEREST	316	429	0	0	0	0	0
G7-2801	INTERFUND REVENUE	1,200	0	0	0	0	0	0
G7-1080	COUNTY OFFSET	1,953	2,161	2,902	2,902	3,853	3,853	3,853
G7-1081	HOOK UP FEES	0	6,316	0	4,000	0	0	0
G7-2775	REFUND PRIOR YEAR EXP	8,034	58,639	0	0	0	0	0
G7-2770	MISCELLANEOUS INCOME	575	60	0	0	0	0	0
G7-3089	NYS REVENUE	0	0	0	0	0	0	0
G7-4090	FEDERAL REVENUE	64,764	0	0	0	0	0	0
G7-1001	TAX LEVY	651,090	654,225	662,310	662,310	685,610	685,780	685,780
TOTAL REVENUES		836,749	829,987	773,122	777,122	801,153	801,323	801,323

Rate 170 per unit
Units 4034

**TOWN OF CLIFTON PARK
2017 BUDGET
BLUE BARNS ROAD WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
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
2017 BUDGET
REXFORD WATER DISTRICT #2, EXTENSION #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
FX6-8310-131	AD VALOREM CHARGE	0	0	250	0	0	0	0
FX6-1440-135	ENGINEERING	128	0	295		135	135	135
FX6-9710-119	INTEREST	2,635	2,545	2,455	2,455	2,365	2,365	2,365
FX6-9710-139	PRINCIPAL	3,000	3,000	3,000	3,000	3,000	3,000	3,000
TOTAL EXPENSES		5,763	5,763	6,000	5,455	5,500	5,500	5,500
FX6-0960	TO BE PROVIDED	0	0	0	0	0	0	0
FX6-2401	INTEREST	393	0	0	0	0	0	0
FX6-1001	TAX LEVY	6,000	6,000	6,000	6,000	5,500	5,500	5,500
TOTAL REVENUES		6,393	6,000	6,000	6,000	5,500	5,500	5,500

**TOWN OF CLIFTON PARK
2017 BUDGET
CLIFTON COUNTRY ROAD SEWER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
G8-8111-005	UTILITIES	2,684	2,838	3,500	3,000	3,500	3,500	3,500
G8-8111-024	MAINTENANCE	502	4,050	4,500	1,100	4,486	4,486	4,486
G8-8111-135	ENGINEERING	0	0	0	0	0	0	0
G8-8111-033	SEWER MONITORING	187	0	100	570	564	564	564
G8-8111-032	UFPO	0	0	0	0	0	0	0
TOTAL CONTRACTUAL		3,373	6,888	8,100	4,670	8,550	8,550	8,550
G8-8111-200	EQUIPMENT	0	0	3,000	0	3,000	3,000	3,000
TOTAL EQUIPMENT		0	0	3,000	0	3,000	3,000	3,000
DEBT EXPENSES								
G8-9710-124	SEWER PRINCIPAL	12,000	15,000	15,000	15,000	15,000	15,000	15,000
G8-9710-125	SEWER INTEREST	15,361	15,001	14,551	14,551	14,101	14,101	14,101
TOTAL DEBT EXPENDITURES		27,361	30,001	29,551	29,551	29,101	29,101	29,101
TOTAL EXPENSES		30,734	36,889	40,651	34,221	40,651	40,651	40,651
G8-0915	ASSIGNED Fund Bal	0	0	0	0	0	0	0
G8-2401	INTEREST	47	47	0	0	0	0	0
G8-1001	TAX LEVY	42,495	42,495	40,651	40,651	40,651	40,651	40,651
TOTAL REVENUES		42,542	42,542	40,651	40,651	40,651	40,651	40,651

**TOWN OF CLIFTON PARK
2017 BUDGET
BALLSTON LAKE WATER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
FX7-8340-25	OTHER LEGAL FEES	888	0	0	0	0	0	0
FX7-8340-135	ENGINEERING	2,020	0	0	0	0	0	0
FX7-9710-119	INTEREST - BAN	3,315	4,312	4,059	4,059	4,059	4,059	4,059
FX7-9710-139	PRINCIPAL - BAN	0	19,840	19,840	19,840	19,840	19,840	19,840
TOTAL EXPENSES		6,223	24,152	23,899	23,899	23,899	23,899	23,899
FX7-915	ASSIGNED FUND BAL	0	1,127	1,149	884	884	884	884
FX7-02401	INTEREST	38	10	0	0	0	0	0
FX7-01001	TAX LEVY	23,015	23,015	23,015	23,015	23,015	23,015	23,015
TOTAL REVENUES		23,053	24,152	24,164	23,899	23,899	23,899	23,899

**TOWN OF CLIFTON PARK
2017 BUDGET
REXFORD WATER DISTRICT #2, EXTENSION #2 (MADISON AVENUE)**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
FX8-09710-119	INTEREST - BAN	0	568	539	539	264	264	264
FX8-09710-139	PRINCIPAL - BAN	0	3,300	3,300	3,300	3,300	3,300	3,300
FX8-1410-25	LEGAL EX	0	284	0	0	0	0	0
TOTAL EXPENSES		0	4,152	3,839	3,839	3,564	3,564	3,564
FX8-0915	ASSIGNED FUND BAL	0	588	275	275	0	0	0
FX8-02401	INTEREST	0	0	0	0	0	0	0
FX8-01001	TAX LEVY	3,564	3,564	3,564	3,564	3,564	3,564	3,564
TOTAL REVENUES		3,564	4,152	3,839	3,839	3,564	3,564	3,564

IV a. SPECIAL DISTRICTS - APPENDIX

TOWN OF CLIFTON PARK
2017 BUDGET

SPECIAL DISTRICT APPENDIX 1

STONEY CREEK #2 PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
UTILITIES	SP0-7120-005	792	792	1,000	800	1,000	1,000	1,000
OTHER CONTRACT	SP0-7120-015	0	0	100	0	100	100	100
GENERAL MAINT	SP0-7120-024	13,834	14,344	15,277	15,000	15,523	15,523	15,523
CAPITAL IMPROVEMENT	SP0-7120-200	0	0	0	0	0	0	0
INSURANCE	SP01910-108	95	98	100	100	100	100	100
TOTAL EXPENSES		14,721	15,234	16,477	15,900	16,723	16,723	16,723
FROM ACCOUNT	SP0-909	0	0	0	0	0	0	0
INVESTMENT INTEREST	SP0-2401	12	7	0	0	0	0	0
TAX LEVY	SP0-1001	16,105	16,356	16,477	16,477	16,723	16,723	16,723
TOTAL REVENUES		16,117	16,363	16,477	16,477	16,723	16,723	16,723

TOWN OF CLIFTON PARK
2017 BUDGET
CALICO COLONY PARK DISTRICT

SPECIAL DISTRICT APPENDIX 2

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2014	ACTUAL 2015	ADOPTED 2015	PROJECTED 2015	TENTATIVE 2016	PRELIM 2016	ADOPTED 2016
GENERAL MAINT.	SP1-7122-024	1,455	2,466	1,500	1,200	2,000	2,000	2,000
OTHER EXPENDITURES	SP1-7122-015	0	0	400	200	500	500	500
CAPITAL IMPROVEMENT	SP1-7122-200	0	0	0	0	0	0	0
INSURANCE	SP119110-108	15	13	11	11	15	15	15
TOTAL EXPENSES		1,470	2,479	1,911	1,411	2,515	2,515	2,515
ASSIGNED FUND BAL	SP1-915	0	968	411	0	1,015	1,015	1,015
INTEREST	SP1-2401	15	11	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		1,515	2,479	1,911	1,500	2,515	2,515	2,515

**TOWN OF CLIFTON PARK
2017 BUDGET
CLIFTON GARDENS PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 3

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
UTILITIES	SP2-7121-005	246	248	300	275	300	300	300
OTHER EXPENDITURES	SP2-7121-015	248	247	500	300	400	400	400
GENERAL MAINT	SP2-7121-024	2,460	4,385	4,000	3,400	4,300	4,300	4,300
ENGINEERING	SP2-7121-135	0	0	500	0	500	500	500
CAPITAL IMPROVEMENT	SP2-7121-200	767	0	10,000	2,000	18,000	18,000	18,000
PT LABORERS	SP2-7121-E4000	448	549	2,000	750	1,500	1,500	1,500
SOCIAL SECURITY	SP2-9030-101	28	34	125	47	93	93	93
MEDICARE	SP2-9035-102	6	8	30	11	22	22	22
BOND INTEREST	SP2-9710-117	2,519	2,339	2,159	2,159	2,100	2,100	2,100
BOND PRINCIPAL	SP2-9710-127	6,000	6,000	6,000	6,000	6,000	6,000	6,000
INSURANCE	SP2-1910-108	190	190	154	154	199	199	199
TOTAL EXPENSES		12,912	14,000	25,768	15,096	33,414	33,414	33,414
ASSIGNED FUND BAL	SP2-915	0	0	10,395	0	18,021	18,021	18,021
INTEREST	SP2-2401	80	45	0	0	20	20	20
REFUND PRIOR YEAR EXP	SP2-2775	178	0	0	0	0	0	0
TAX LEVY	SP2-1001	15,137	15,373	15,373	15,373	15,373	15,373	15,373
TOTAL REVENUES		15,395	15,418	25,768	15,373	33,414	33,414	33,414

**TOWN OF CLIFTON PARK
2017 BUDGET**

SPECIAL DISTRICT APPENDIX 4

CLIFTON KNOLLS PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
UTILITIES	SP3-7131-05	0	209	0	260	300	300	300
GENERAL MAINT	SP3-7131-024	32,654	22,135	60,000	45,000	60,000	60,000	60,000
ENGINEERING	SP3-7131-135	0	0	0	0	0	0	0
CAPITAL IMPROVEMENT	SP3-7131-200	0	6,211	0	0	0	0	0
PT LABORER	SP3 -7131-E4000	5,051	6,092	10,000	0	8,000	8,000	8,000
INSURANCE	SP3-1910-108	417	415	424	0	413	413	413
SOCIAL SECURITY	SP3-9030-101	313	378	620	0	496	496	496
MEDICARE	SP3-9035-102	73	88	145	145	116	116	116
TOTAL EXPENSES		38,508	35,528	71,189	45,405	69,325	69,325	69,325
ASSIGNED FUND BAL	SP3-915	0	0	10,151	0	8,287	8,287	8,287
INTEREST	SP3-2401	108	88	0	0	0	0	0
TAX LEVY	SP3-1001	60,590	60,590	61,038	61,038	61,038	61,038	61,038
TOTAL REVENUES		60,698	60,678	71,189	61,038	69,325	69,325	69,325

TOWN OF CLIFTON PARK
2017 BUDGET
DWAASKILL PARK DISTRICT

SPECIAL DISTRICT APPENDIX 5

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
GENERAL MAINT.	SP4-7135-024	2,450	3,955	7,000	6,500	9,000	9,000	9,000
CAPITAL IMPROVEMENT	SP4-7135-200	7,565	3,790	8,000	8,000	8,200	8,200	8,200
PT LABORER	SP4-7135-E4000	740	670	2,800	1,200	2,800	2,800	2,800
SOCIAL SECURITY	SP4-9030-101	46	42	175	175	175	175	175
MEDICARE	SP4-9035-102	11	10	45	45	45	45	45
INSURANCE	SP4-1910-108	108	110	110	110	121	121	121
TOTAL EXPENSES		10,920	8,577	18,130	16,030	20,341	20,341	20,341
ASSIGNED FUND BAL	SP4-0915	0	0	0	0	2,211	2,211	2,211
INTEREST	SP4-2401	84	76	0	0	0	0	0
TAX LEVY	SP4-1001	17,808	18,289	18,130	18,130	18,130	18,130	18,130
TOTAL REVENUES		17,892	18,365	18,130	18,130	20,341	20,341	20,341

**TOWN OF CLIFTON PARK
2017 BUDGET
LONGKILL #1 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 6

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
UTILITIES	SP5-7123-005	517	526	800	600	1,200	1,200	1,200
WATER	SP5-7123-011	0	0	2,500	100	2,000	2,000	2,000
OTHER EXPENDITURES	SP5-7123-015	0	0	2,000	500	2,000	2,000	2,000
GENERAL MAINT	SP5-7123-024	43,041	49,355	45,000	44,000	42,000	42,000	42,000
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	1,000	10,000	10,000	10,000
CAPITAL IMPROVEMENT	SP5-7123-200	4,655	5,589	30,348	3,000	27,478	27,478	27,478
INSURANCE	SP5-1910-108	1,479	1,503	1,484	1,484	1,435	1,435	1,435
PARK EXPENSES		49,692	56,973	86,332	50,684	86,313	86,313	86,313
COUNTRY KNOLLS POOL								
TRAVEL & CONF	SP5-7151-001	820	0	0	225	300	300	300
TELEPHONE	SP5-7151-002	249	246	300	270	300	300	300
COMPUTER	SP5-7151-004	878	671	500	600	600	600	600
UTILITIES - POOL	SP5-7151-005	5,821	7,566	7,600	7,600	7,300	7,300	7,300
POSTAGE	SP5-7151-010	1,043	1,469	2,500	1,500	2,500	2,500	2,500
WATER	SP5-7151-011	313	293	500	500	500	500	500
ADMIN. CHARGE	SP5-7151-015	6,913	7,135	6,500	6,500	7,300	7,300	7,300
MAINTENANCE	SP5-7151-024	1,000	2,547	3,000	300	2,000	2,000	2,000
POOL SUPPLIES	SP5-7151-045	8,935	14,327	18,475	15,000	17,500	17,500	17,500
ENGINEERING	SP5-7151-135	0	0	2,000	0	2,000	2,000	2,000
EQUIPMENT - POOLS	SP5-7151-200	561	9,341	20,000	13,000	15,263	26,263	26,263
POOL DIRECTOR	SP5-7151-E4600	6,607	7,563	6,500	6,600	6,700	6,700	6,700
OPERATIONS MANAGER	SP5-7151-E4650	850	0	0	0	0	0	0
POOL MANAGER	SP5-7151-E4680	10,436	12,585	12,500	10,500	12,750	12,750	12,750
GUARDS	SP5-7151-E4690	59,933	70,090	72,000	70,000	73,500	73,500	73,500
PART TIME EMP'EES	SP5-7151-E4000	1,349	256	0	0	0	0	0
SOCIAL SECURITY	SP5-9030-101	4,851	5,611	5,642	5,400	5,763	5,763	5,763
MEDICARE	SP5-9035-102	1,136	1,312	1,320	1,263	1,348	1,348	1,348
UNEMPLOYMENT INS	SP5-09050-104	0	207	0	1,000	400	400	400
WORKER'S COMP. INS.	SP5-9040-103	1,219	1,325	1,459	1,459	2,129	2,129	2,129
POOL EXPENSES		112,914	142,544	160,796	141,717	158,153	169,153	169,153
TOTAL EXPENSES		162,606	199,517	247,128	192,401	244,466	255,466	255,466

**TOWN OF CLIFTON PARK
2017 BUDGET
LONGKILL #1 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 6

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
REVENUES								
ASSIGNED FUND BAL	SP5-00915	0	0	0	0	0	11,000	11,000
COUNTY OFFSET	SP5-01081	1,219	1,325	1,459	1,459	2,129	2,129	2,129
MEMBERSHIPS	SP5-02090	142,210	136,868	144,821	153,100	142,000	142,000	142,000
DAILY FEES	SP5-02091	6,870	10,134	7,200	9,500	6,500	6,500	6,500
RENTALS	SP5-02092	6,796	6,648	6,500	6,500	6,500	6,500	6,500
INTEREST	SP5-02401	277	220	300	300	0	0	0
TAX LEVY	SP5-01001	85,012	86,210	86,848	86,848	87,337	87,337	87,337
TOTAL REVENUES		242,384	241,405	247,128	257,707	244,466	255,466	255,466

**TOWN OF CLIFTON PARK
2017 BUDGET
LONGKILL #2 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 7

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
OTHER EXPENDITURES	SP6-7124-015	0	0	829	0	825	825	825
GENERAL MAINT	SP6-7124-024	3,637	6,043	3,613	3,500	3,796	3,796	3,796
ENGINEERING	SP6-7124-135	0	360		0	0	0	0
CAPITAL IMPROVEMENT	SP6-7124-200	0	51,283	0	0	0	0	0
INSURANCE	SP6-1910-108	192	89	87	87	89	89	89
BOND INTEREST	SP6-7124-117	0	0	1,161	1,161	1,200	1,200	1,200
BOND PRINCIPAL	SP6-7124-127	0	0	9,000	9,000	9,000	9,000	9,000
TOTAL EXPENSES		3,829	57,775	14,690	13,748	14,910	14,910	14,910
ASSIGNED FB	SP6-0915	0	43,165	0	0	0	0	0
INTEREST	SP6-2401	63	28	0	0	0	0	0
TAX LEVY	SP6-1001	14,358	14,582	14,690	14,690	14,910	14,910	14,910
TOTAL REVENUES		14,421	57,775	14,690	14,690	14,910	14,910	14,910

TOWN OF CLIFTON PARK
2017 BUDGET
RIVERVIEW #1 PARK DISTRICT

SPECIAL DISTRICT APPENDIX 8

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
UTILITIES	SP7-7115-005	4,888	5,375	5,500	5,000	5,500	5,500	5,500
GENERAL MAINT.	SP7-7115-024	7,426	25,558	10,773	25,000	15,000	15,000	15,000
ENGINEERING	SP7-7115-135	3,110	0	0	1,000	1,000	1,000	1,000
CAPITAL IMPROVEMENT	SP7-7115-200	0	1,339	1,990	27,000	4,020	4,020	4,020
BAN - PRINCIPAL	SP7-9730	0	0	0	0	8,500	8,500	8,500
BAN - INTEREST		0	0	0	0	2,500	2,500	2,500
INSURANCE	SP7-1910-108	95	97	110	110	220	220	220
TOTAL EXPENSES		15,518	32,369	18,373	58,110	36,740	36,740	36,740
ASSIGNED FUND BAL	SP7-915	0	16,096	0	39,737	0	0	0
INTEREST	SP7-2401	36	23	3	3	0	0	0
TAX LEVY	SP7-1001	16,000	16,250	18,370	18,370	36,740	36,740	36,740
TOTAL REVENUES		16,036	32,369	18,373	58,110	36,740	36,740	36,740

**TOWN OF CLIFTON PARK
2017 BUDGET
SHERWOOD FOREST PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 9

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
UTILITIES	SP8-7125-005	895	946	950	920	950	950	950
OTHER EXPENDITURES	SP8-7125-015	875	875	1,148	1,100	898	898	898
GENERAL MAINT	SP8-7125-024	17,986	15,491	19,087	18,500	17,927	17,927	17,927
ENGINEERING	SP8-7125-135	0	1,240	2,250	1,450	0	0	0
CAPITAL IMPROVEMENT	SP8-7125-200	0	0	1,500	100	4,500	4,500	4,500
INSURANCE	SP8-1910-108	130	196	150	150	146	146	146
TOTAL EXPENSES		19,886	18,748	25,085	22,220	24,421	24,421	24,421
ASSIGNED FB	SP8-0915	0	0	3,630	765	2,821	2,821	2,821
INTEREST	SP8-2401	11	7	0	0	0	0	0
TAX LEVY	SP8-1001	20,970	21,297	21,455	21,455	21,600	21,600	21,600
TOTAL REVENUES		20,981	21,304	25,085	22,220	24,421	24,421	24,421

TOWN OF CLIFTON PARK
2017 BUDGET
STONE CREEK #1 PARK DISTRICT

SPECIAL DISTRICT APPENDIX 10

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
GENERAL MAINTENANCE	SP9-7115-024	11,939	19,358	22,000	18,000	25,092	25,092	25,092
CAPITAL IMPROVEMENT	SP9-7115-200	0	9,328	110,150	100,000	22,125	22,125	22,125
ENGINEERING	SP9-7115-135	0	0	0	0	0	0	0
INSURANCE	SP9-1910-108	0	278	793	793	283	283	283
TOTAL EXPENSES		11,939	28,964	132,943	118,793	47,500	47,500	47,500
ASSIGNED FUND BAL	SP9-915	0	0	85,999	71,849	0	0	0
INTEREST	SP9-2401	150	95	100	100	0	0	0
REFUND PRIOR YR EXP	SP9-2775	750	0	0	0	0	0	0
TAX LEVY	SP9-1001	45,594	45,600	46,844	46,844	47,500	47,500	47,500
TOTAL REVENUES		46,494	45,695	132,943	118,793	47,500	47,500	47,500

**TOWN OF CLIFTON PARK
2017 BUDGET
WYNCREST PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 11

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
UTILITIES	SP11-7140-005	284	282	400	300	400	400	400
OTHER EXPENDITURES	SP11-7140-015	0	0	500	250	500	500	500
GENERAL MAINT.	SP11-7140-024	6,093	6,924	7,124	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		6,430	7,259	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	18	11	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		8,895	8,888	8,877	8,877	8,877	8,877	8,877

**TOWN OF CLIFTON PARK
2017 BUDGET
MEADOW ESTATES PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 12

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
MEAD. EST - OTHER CONT	SP12-7142-015	0	0	150	100	150	150	150
MEAD. EST - GEN MAINT	SP12-7142-024	3,870	5,075	6,000	6,000	6,000	6,000	6,000
ADDISON EST - GEN MAINT	SP12-7148-024	4,008	3,353	4,200	4,000	4,200	4,200	4,200
ADDISON EST - EQUIP	SP12-7148-200	0	1,123	0	0	0	0	0
INSURANCE	SP12-1910-108	62	63	62	62	62	62	62
TOTAL EXPENSES		7,940	9,614	10,412	10,162	10,412	10,412	10,412
ASSIGNED FUND BAL	SP12-915	880	2,446	3,195	2,945	3,195	3,195	3,195
INTEREST	SP12-2401	5	3	0	0	0	0	0
TAX LEVY	SP12-1001	7,055	7,165	7,217	7,217	7,217	7,217	7,217
TOTAL REVENUES		7,940	9,614	10,412	10,162	10,412	10,412	10,412

**TOWN OF CLIFTON PARK
2017 BUDGET
SETTLER'S HILL PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 13

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2014	ACTUAL 2015	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
GENERAL MAINT.	SP13-7146-024	9,446	7,062	6,680	7,200	6,645	6,645	6,645
OTHER EXPENDITURES	SP13-7146-015	306	0	4,896	0	2,491	2,491	2,491
INSURANCE	SP13-1910-108	78	68	69	69	55	55	55
EQUIPMENT	SP13-7146-200	0	0	0	0	0	0	0
TOTAL EXPENSES		9,830	7,130	11,645	7,269	9,191	9,191	9,191
ASSIGNED FUND BAL	SP13-909	3,285	485	5,000	627	2,543	2,543	2,543
INTEREST	SP13-2401	5	3	3	0	3	3	3
TAX LEVY	SP13-1001	6,540	6,642	6,642	6,642	6,645	6,645	6,645
TOTAL REVENUES		9,830	7,130	11,645	7,269	9,191	9,191	9,191

V. SALARIES & WAGES

V a.

GENERAL FUND EMPLOYEES

**TOWN OF CLIFTON PARK
2017 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2016	2016	YEARS	2016	2017	2017	YEARS	2017	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN	SALARY	GRADE	STEP	IN	SALARY		
1010	LEGISLATIVE BOARD										
E0334	JAMES WHALEN	N/A	N/A	N/A	15,551	N/A	N/A	N/A	15,862	E	
E0748	LYNDA WALOWIT	N/A	N/A	N/A	15,551	N/A	N/A	N/A	15,862	E	
E0458	AMY JH STANDAERT	N/A	N/A	N/A	15,551	N/A	N/A	N/A	15,862	E	
E0385	JAMES ROMANO	N/A	N/A	N/A	15,551	N/A	N/A	N/A	15,862	E	
TOTAL					62,204				63,448		

1110	MUNICIPAL COURT										
E0032	JAMES F. HUGHES	N/A	N/A	N/A	38,845	N/A	N/A	N/A	39,622	E	
E0056	ROBERT RYBAK	N/A	N/A	N/A	38,845	N/A	N/A	N/A	39,622	E	
E0281	SUSAN NIELSEN	5	7	2	49,694	5	7	3	50,681	F	\$ 27.74/ hr
E1110	HT COURT CLERK	5	6	1	22,231	5	6	2	22,659	P	\$ 24.90/ hr
E0319	CHARLENE MARRA	5	3	3	43,738	5	4	1	45,949	F	\$ 25.15/ hr
E0546	DARLEEN SHARRON	5	4	3	45,054	5	5	1	47,356	F	\$ 25.92/ hr
E0781	LAURA DAVIDSON	5	5	2	46,424	5	5	3	47,356	F	\$ 25.92/ hr
E0062	JANET GOMES	5	5	2	46,424	5	5	3	47,356	F	\$ 25.92/ hr
E0290	CONNIE BROWN	8	3	3	58,318	8	4	1	61,314	F	
TOTAL					389,573				401,915		

1220	SUPERVISOR										
E0491	PHILIP BARRETT	N/A	N/A	N/A	96,445	N/A	N/A	N/A	98,374	E	
E1220	LYNDA WALOWIT	N/A	N/A	N/A	4,314	N/A	N/A	N/A	4,400	E	
E0086	DAHAN BULL	6	3	1	47,886	6	3	2	48,836	F	\$ 26.73/ hr
E0820	BARBARA SMITH	8	11	4	45,831	8	11	5	46,727	F	\$ 42.79/ hr
TOTAL					194,476				198,337		

1315	COMPROLLER										
E0803	MARK HEGGEN	12	9	3	98,256	12	10	1	105,747	F	
E0551	STEPHANIE DRENCHKO	9	3	3	64,584	9	4	1	67,855	F	\$ 36.06/ hr
E0230	LAURIE LUSE	6	7	3	54,426	6	7	3	55,523	F	\$ 30.39/ hr
E0715	ROSE SAVALLO	4	2	1	12,331	4	2	1	41,235	F	\$ 22.57/ hr
TOTAL					229,597				270,360		

TOWN OF CLIFTON PARK
2016 FISCAL YEAR SALARY/WAGES

ACCOUNT CODE	NAME	2016	2016	YEARS	2016	2017	2017	YEARS	2017	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN	SALARY	GRADE	STEP	IN	SALARY		
1330	RECEIVER/TAXES										
E0065	CHRISTINE PAGNIELLO	7	2	2	51,558	7	3	1	54,171	F	
TOTAL					51,558					54,171	

1355	ASSESSOR										
E0090	WALTER SMEAD	10	8	3	81,283	10	9	1	87,038	F	
E0201	KELLY MILLER	5	8	1	54,430	5	8	2	55,486	F	\$ 30.37/ hr
TOTAL					135,713					142,524	

1410	TOWN CLERK										
E0029	PAT O'DONNELL	10	9	1	85,339	10	9	2	87,038	E	
E0053	TERESA BROBSTON	6	10	3	62,447	6	11	1	66,868	F	\$ 36.60/ hr
E0383	JODIE ENSEL	6	10	3	62,447	6	11	1	66,868	F	\$ 36.60/ hr
TOTAL					210,233					220,774	

1420	LEGAL										
E0693	TOM MCCARTHY	14	11	3	124,053	14	11	4	126,538	F	
E0092	LOU RENZI	N/A	N/A	N/A	17,916	N/A	N/A	N/A	18,274	N/A	
	PLANNING BOARD ATTY	N/A	N/A	N/A	0	N/A	N/A	N/A	23,000		
	ZONING BOARD ATTY	N/A	N/A	N/A	0	N/A	N/A	N/A	20,000		
E0034	PAUL PELLAGALI	N/A	N/A	N/A	26,999	N/A	N/A	N/A	0	N/A	
E0494	JOEL PELLER	N/A	N/A	N/A	26,999	N/A	N/A	N/A	0	N/A	
E0094	MARGARET SPRINGLI	6	4	2	51,686	6	4	3	52,983	F	\$ 29.00/ hr
TOTAL					247,653					240,795	

1620	TOWN HALL										
E1101	BETSEY SNYDER	3	5	2	39,317	3	5	3	40,304	F	\$ 22.06/ hr
TOTAL					39,317					40,304	

**TOWN OF CLIFTON PARK
2017 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2016	2016	YEARS	2016	2017	2017	YEARS	2017	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN STEP	SALARY	GRADE	STEP	IN STEP	SALARY		
3010	SAFETY OFFICE										
E0256	LOUIS PASQUARELL	8	3	1	58,318	8	3	2	59,487	F	
TOTAL					58,318					59,487	

3120	LAW ENFORCEMENT										
E0106	WILLIAM CASSIDY	5	6	2	49,131	5	6	3	51,365	F	\$ 23.53/ hr
E4010	ROBERT LEONARD	5	5	2	12,334	-	-	-	0	P	
E4010	ERIC OPHARDT	5	4	2	14,364	5	4	3	19,520	P	\$ 23.47/ hr
E0088	JOHN McDONOUGH	5	2	2	44,474	5	3	1	46,959	F	\$ 22.49/ hr
E4010	KEN HASSETT	5	4	2	9,576	5	4	3	9,763	P	\$ 23.47/ hr
E0405	SHARON SIMMONS	5	2	2	44,474	5	3	1	46,959	F	\$ 22.49/ hr
E4010	NICHOLAS DeMARCO	5	2	1	8,848	5	2	2	9,202	P	\$ 22.12/ hr
E4010	JEFFREY VILLENEUVE	5	3	3	13,672	-	-	-	0	P	
E4020	VICTORIA HANNA	4	1	1	4,468	4	1	1	8,266	P	\$ 19.87/ hr
E4020	ANDREW MATTURRO	4	1	1	4,468	4	1	1	8,266	P	\$ 19.87/ hr
E4020	RICARDO LAGUERRE	4	1	1	4,468	4	1	1	8,266	P	\$ 19.87/ hr
E4020	EDWARD REARDON	4	1	1	3,117	4	1	1	12,517	P	\$ 19.87/ hr
E4030	ANDREW JUPIN	6	3	3	5,092	6	4	1	8,022	P	\$ 25.71/ hr
E4030	DANIEL KUHN	6	3	3	5,092	6	4	1	8,022	P	\$ 25.71/ hr
TOTAL					223,578					237,127	

3510	ANIMAL CONTROL										
E0510	TERESA COOK	6	3	1	47,886	6	3	2	48,836	F	
E4000	ANDREW MATTURRO	3	2	1	6,000	3	2	2	9,500	P	\$ 18.03/ hr
E4000	KAREN CEREMUNGA	3	1	1	9,500	-	-	-	0	P	
E4000	VICTORIA HANNA	3	1	1	3,000	3	2	1	9,500	P	\$ 18.03/ hr
E4000	WILLIAM WINK	3	5	1	9,500	3	5	2	9,500	P	\$ 19.32/ hr
TOTAL					75,886					77,336	

3620	BUILDING & ZONING										
E0022	DEREK MILLER	10	11	3	94,072	10	11	4	95,954	F	\$ 52.52/ hr
E0059	CRISTI SHUHART	6	10	1	65,370	6	10	2	66,996	F	\$ 36.67/ hr
E0603	STEVEN MYERS	12	8	3	93,561	12	9	1	100,229	F	
E0582	KATHLEEN BONI	5	10	1	59,652	5	10	2	61,150	F	\$ 33.47/ hr
E0614	SAMUEL CHASE	8	9	2	75,857	8	9	3	77,757	F	\$ 42.56/ hr
E0095	PATRICK JAROSZ	10	9	3	89,340	10	10	1	96,173	F	\$ 52.64/ hr
E0708	WADE SCHOENBORN	8	8	1	72,221	8	8	2	74,030	F	\$ 40.52/ hr
E0116	SHERYL REED	10	11	3	94,072	10	11	4	95,954	F	\$52.52/ hr
E0999	ROBERT ADAMS	8	6	2	66,759	8	6	3	68,421	F	\$ 37.45/ hr
E4000	PART TIME INSPECTOR	7	4	3	20,000	7	5	1	20,000	P	\$ 29.81/ hr
TOTAL					730,904					756,664	

TOWN OF CLIFTON PARK
2017 FISCAL YEAR SALARY/WAGES

ACCOUNT CODE	NAME	2016	2016	YEARS	2016	2017	2017	YEARS	2017	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN STEP	SALARY	GRADE	STEP	IN STEP	SALARY		
5010	HIGHWAY										
E0400	RICHARD KUKUK	13	5	3	89,523	13	6	1	94,054	E	
E0108	ELAINE SAUSVILLE	8	10	1	43,625	8	10	2	44,499	P	\$ 40.75/ hr
TOTAL					133,148				138,553		
6772	SENIOR SUPPORT										
E0075	BETSY KRAWIECKI	3	6	3	42,112	3	7	1	43,172	F	\$ 23.63/ hr
E0304	REBECCA MARRA	3	5	2	39,317	3	5	3	40,304	F	\$ 22.06/ hr
E0127	CYNTHIA ZLOGAR	2	5	1	11,020	2	5	2	12,628	P	\$ 17.99/ hr
E0099	SHEILA ALVARRO	2	4	3	7,135	2	5	1	8,419	P	\$ 17.99/ hr
TOTAL					99,584				104,523		
7021	PARKS & RECREATION										
E0600	MYLA KRAMER	10	7	3	78,141	10	8	1	82,909	F	
E0462	LORI HUGHES	6	1	1	48,233	6	2	1	49,932	F	\$ 27.33/ hr
E0229	DIANA FRASER	7	4	2	57,313	7	4	3	58,738	F	\$ 32.15/ hr
TOTAL					183,687				191,579		
7110	BUILDINGS & GROUNDS										
E0078	MIKE HANDERHAN	9	11	7	88,385	9	11	8	90,160	F	\$ 43.18/ hr
E0387	THOMAS NADLER	5	9	2	56,835	5	9	3	58,255	F	\$ 27.90/ hr
E0619	PATRICK GIBBINS	5	7	2	52,096	5	7	3	53,390	F	\$ 25.57/ hr
E0799	V. BONGERMINO	5	8	2	54,142	5	8	3	55,499	F	\$ 26.58/ hr
E0564	DANIEL WELSH	4	3	3	41,447	4	4	1	43,744	F	\$ 20.95/ hr
E0136	RAYMOND ZELLER	5	7	2	52,096	5	7	3	53,390	F	\$ 25.57/ hr
E0261	RICK SCIOCCHETTI	5	5	2	48,588	5	5	3	49,799	F	\$ 23.85/ hr
E0057	DOMINIQUE FRASER	6	5	3	53,202	6	6	1	56,230	F	\$ 26.93/ hr
E0883	DAN CLEMENS	7	9	1	69,050	7	9	2	70,783	F	\$ 33.90/ hr
E5230	JUSTIN LATNIAK	4	1	1	39,818	4	2	1	41,238	F	\$ 19.75/ hr
E3000	SCOTT SHAUGHNESSEY	4	1	1	39,818	4	2	1	41,238	F	\$ 19.75/ hr
E0069	TIM GROSKI	4	3	3	41,447	4	4	1	43,744	F	\$ 20.95/ hr
E0102	GREGORY BUDNEY	5	3	1	45,811	5	3	2	46,959	F	\$ 22.49/ hr
E0977	MARGY KASKY	5	8	2	54,134	5	8	3	55,486	F	\$ 30.37/ hr
TOTAL					736,869				759,915		

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

ACCOUNT CODE	NAME	2016	2016	YEARS	2016	2017	2017	YEARS	2017	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN STEP	SALARY	GRADE	STEP	IN STEP	SALARY		
8021	PLANNING DEPARTMENT										
E0501	SCOTT REESE	8	2	2	56,637	8	3	1	59,487	F	\$ 32.56/ hr
E0622	MELINDA ACKER	5	1	1	44,031	5	2	1	45,602	F	\$ 24.96/ hr
E0259	JOHN SCAVO	12	6	2	86,545	12	6	3	88,281	F	
E0326	JENNIFER VIGGIANI	8	8	2	72,221	8	8	3	74,030	F	\$ 40.52/ hr
TOTAL					202,797				207,913		

8160	CONVENIENCE TRANSFER STATION										
E0046	JEFFREY VEDDER	9	10	1	84,188	9	10	2	85,879	F	\$ 41.13/ hr
E0076	DON MCCUNE	7	6	2	60,803	7	6	3	62,327	F	\$ 29.85/ hr
E0460	VINCENT MURCURIO	5	1	1	44,036	5	2	1	45,581	F	\$ 21.83/ hr
E0254	JOE BROSCO	5	7	1	52,096	5	7	2	53,390	F	\$ 25.57/ hr
E0058	TODD KIRCHOFER	5	5	1	48,588	5	5	2	49,799	F	\$ 23.85/ hr
TOTAL					289,711				296,976		
BARNEY ROAD GOLF COURSE											
E7500	FRED PORTER	5	6	2	47,815	5	6	3	48,776	F	\$ 23.36/ hr
					47,815				48,776		
8110	SEWER DEPARTMENT										
E0587	MICHAEL O'BRIEN	10	8	3	81,283	10	9	1	87,038	F	
E0694	ROBERT VAN BUSKIRK	4	4	1	42,679	4	4	2	43,738	F	\$ 23.94/ hr
E0486	ANDREW PAZRO	3	1	1	16,000	3	1	1	36,540	F	\$ 20.00/ hr
TOTAL					139,962				167,316		

TOTAL PAYROLL					4,482,583				4,678,793		
----------------------	--	--	--	--	------------------	--	--	--	------------------	--	--

V b.

HIGHWAY FUND EMPLOYEES

TOWN OF CLIFTON PARK
2017 FISCAL YEAR SALARY/WAGES

ACCOUNT CODE	NAME	2016	2016	YEARS	2016	2017	2017	YEARS	2017	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN	SALARY	GRADE	STEP	IN	SALARY		
HIGHWAY SALARIES											
E0018	JAMES STROZYK	9	9	3	80,117	9	10	1	85,879	F	\$ 41.13/ hr
E0274	RON CROCE	8	10	3	76,003	8	11	1	81,432	F	\$ 39.00/ hr
TOTAL					156,120				167,311		
E0045	ED KRAWIECKI	7	11	1	76,108	7	11	2	78,008	F	\$ 37.36/ hr
E0023	NELSON BRUNO	7	10	2	72,474	7	10	3	74,291	F	\$ 35.58/ hr
E0800	JAMES RYAN	7	2	2	54,037	7	3	1	57,023	F	\$ 27.31/ hr
TOTAL					202,619				209,322		
E0254	JOHN DeSIMONE	6	4	2	51,678	6	4	6	52,973	F	\$ 25.37/ hr
					51,678				52,973		
E0018	GARY ROGERS	6	11	1	68,653	6	11	2	70,366	F	\$ 33.70/ hr
E0019	PAUL ROSE	6	11	3	68,653	6	11	4	70,366	F	\$ 33.70/ hr
E0039	STEPHEN ROBERTS	5	11	4	62,703	5	11	5	64,269	F	\$ 30.78/ hr
E0488	LORI MILLER	5	7	3	52,096	-	-	-	0	F	
E0489	JOHN PAILLEY	5	7	3	52,096	5	8	1	55,499	F	\$ 26.58/ hr
E0754	RICH COUNTERMINE	5	8	1	54,142	5	8	2	55,499	F	\$ 26.58/ hr
E0493	MARK PELC	5	7	1	52,096	5	7	2	53,390	F	\$ 25.57/ hr
E0511	MATT FARNSWORTH	5	6	3	50,112	5	7	1	53,390	F	\$ 25.57/ hr
E0068	WILLIAM HITT	5	6	2	50,112	5	6	3	51,365	F	\$ 24.60/ hr
E0276	SEAN DICKINSON	5	5	3	48,588	5	6	1	51,365	F	\$ 24.60/ hr
E0522	TERRY MOORE	5	5	3	48,588	5	6	1	51,365	F	\$ 24.60/ hr
E0707	ANDY JEROME	5	5	1	20,000	5	5	2	49,799	F	\$ 23.85/ hr
E0083	STAN RUSINOVICH	5	5	1	48,588	5	5	2	49,799	F	\$ 23.85/ hr
E0156	MICHAEL TRAIER	5	5	1	48,588	5	5	2	49,799	F	\$ 23.85/ hr
E0233	NICHOLAS BRISSON	5	5	1	48,588	5	5	2	49,799	F	\$ 23.85/ hr
E0278	PETER GUYNUP	5	5	2	48,588	5	5	3	49,799	F	\$ 23.85/ hr
E0487	DAVID PETTIS	5	5	2	48,588	5	5	3	49,799	F	\$ 23.85/ hr
E0577	DONALD SPRINGEL	5	5	1	48,588	5	5	2	49,799	F	\$ 23.85/ hr
E0840	CORY SCHUMACHER	5	5	1	48,588	5	5	2	49,799	F	\$ 23.85/ hr
TOTAL					967,955				975,266		

TOWN OF CLIFTON PARK
2017 FISCAL YEAR SALARY/WAGES

ACCOUNT CODE	NAME	2016	2016	YEARS	2016	2017	2017	YEARS	2017	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN	SALARY	GRADE	STEP	IN	SALARY		
HIGHWAY SALARIES											
E0255	DEAN CHARBONNEAU	7	5	2	59,007	7	5	3	60,489	F	\$ 28.26/ hr
E0112	WILLIAM FLAVIN	6	5	3	53,202	6	6	1	56,230	F	\$ 25.48/ hr
E0260	DAN FOWLER	6	5	1	53,202	6	5	2	54,539	F	\$ 25.48/ hr
E0153	KEIRNAN LYNCH	6	3	2	50,196	6	3	3	51,448	F	\$ 24.04/ hr
TOTAL					215,607				222,706		
E0876	GERALD DUMARY	4	8	2	49,005	4	8	3	50,237	F	\$ 23.47/ hr
E0055	NICHOLAS COOK	4	6	2	45,310	4	6	3	46,437	F	\$ 21.70/ hr
E0091	TIMOTHY HARRIS	4	6	1	45,310	4	6	2	46,437	F	\$ 21.70/ hr
E0064	MIKE THOMPSON	4	5	1	43,973	4	5	2	45,080	F	\$21.06/ hr
TOTAL					183,598				188,191		
TOTAL HIGHWAY					1,777,577				1,815,769		

VI. EXEMPTION IMPACT REPORT

Town of Clifton Park
Exemption Impact Report

Exemption Code	Exemption Name	Number of Exemptions	Total Value of Exemptions	Tax Impact
				\$ 0.255246
12100	NYS - Generally	14	\$ 8,574,828	\$ 2,188.69
13100	CO - Generally	10	\$ 2,510,216	\$ 640.72
13500	Town - Generally	341	\$ 49,642,626	\$ 12,671.08
13590	Town O/S Limits - Sewer or Water	21	\$ 22,142,869	\$ 5,651.88
13800	School District	10	\$ 109,611,034	\$ 27,977.78
14020	Saratoga Water Board	21	\$ 12,174,397	\$ 3,107.47
14100	USA - Generally	4	\$ 258,621	\$ 66.01
14110	USA - Specified Uses	1	\$ 1,996,379	\$ 509.57
18020	Municipal Industrial Devel. Agency	9	\$ 22,462,478	\$ 5,733.46
18080	Mun Hsng Auth - Federal/Mun Aid	1	\$ 39,928,621	\$ 10,191.62
21600	Residence of Clergy - Religious Corporation	5	\$ 1,287,931	\$ 328.74
25110	Nonprofit Corporation - Religion	30	\$ 51,336,034	\$ 13,103.32
25120	Nonprofit Corporation - Educational	12	\$ 8,543,448	\$ 2,180.68
25130	Nonprofit Corporation - Charitable	5	\$ 3,012,759	\$ 768.99
25210	Nonprofit Corporation - Hospital	5	\$ 17,703,966	\$ 4,518.87
25230	Nonprofit Corporation - Moral/Mental	11	\$ 10,890,000	\$ 2,779.63
25300	Nonprofit Corporation - Specified Uses	1	\$ 10,427,586	\$ 2,661.60
26400	Inc Volunteer Fire Co or Department	13	\$ 12,321,724	\$ 3,145.07
27350	Privately owned Cemetary Land	7	\$ 294,655	\$ 75.21
29700	Property withdrawn from Foreclosure	1	\$ 690	\$ 0.18
33800	County Water or Sewer District	7	\$ 2,226,853	\$ 568.40
41111	Veterans Pro Rata:Full Value Assessment	84	\$ 3,732,157	\$ 952.62
41120	Alt Veteran Ex-War Period Non Combat	23	\$ 780,284	\$ 199.16
41121	Alt Veteran Ex-War Period Non Combat	645	\$ 20,290,405	\$ 5,179.04
41130	Alt Veteran Ex-War Period Combat	19	\$ 975,733	\$ 249.05
41131	Alt Veteran Ex-War Period Combat	526	\$ 28,476,428	\$ 7,268.49
41140	Alt Veteran Ex-War Period Disability	8	\$ 573,716	\$ 146.44
41141	Alt Veteran Ex-War Period Disability	189	\$ 9,957,605	\$ 2,541.64
41161	Cold War Veteran (15%)	111	\$ 1,331,121	\$ 339.76
41171	Cold War Veteran (Disabled)	8	\$ 219,560	\$ 56.04
41300	Paraplegic Veterans	2	\$ 581,802	\$ 148.50
41400	Clergy	7	\$ 18,103	\$ 4.62
41681	Volunteer Firefighters and Ambulance	2	\$ 6,000	\$ 1.53
41700	Agricultural Building	11	\$ 573,793	\$ 146.46
41720	Agricultural District	35	\$ 5,490,483	\$ 1,401.42
41730	Agricultural Land - Individual not in Ag Dist.	14	\$ 1,144,329	\$ 292.09
41800	Persons age 65 or over	29	\$ 2,581,814	\$ 659.00
41803	Persons age 65 or over	134	\$ 9,555,272	\$ 2,438.94
41900	Physically Disabled	4	\$ 112,241	\$ 28.65
41933	Disabilities and Limited Income	5	\$ 363,241	\$ 92.72
41936	Disabilities and Limited Income	2	\$ 200,431	\$ 51.16
42100	Silos, Manure Storage Tanks	3	\$ 33,103	\$ 8.45
42130	Farm or Food Processing Labor	1	\$ 115,172	\$ 29.40
47100	Mass Telecomm Ceiling	1	\$ 44,517	\$ 11.36
48663	Housing Development Fund Co.	1	\$ 4,943,276	\$ 1,261.75
49500	Solar or Wind Energy System	104	\$ 2,907,809	\$ 742.21
		2497	\$ 482,356,110	\$ 123,119.47

VII. Projected Revenues & Expenditures

TOWN OF CLIFTON PARK
2016 PROJECTED EXPENDITURES & REVENUE

	Tentative	Preliminary	Final
GENERAL FUND:			
REVENUES:	16,832,332	16,843,832	16,843,832
EXPENSES:	16,832,332	16,843,832	16,843,832
HIGHWAY FUND:			
REVENUES:	5,619,250	5,619,250	5,619,250
EXPENSES:	5,619,250	5,619,250	5,619,250
SPECIAL DISTRICTS:			
REVENUES:	9,543,931	9,572,408	9,572,408
EXPENSES:			
AMBULANCE	810,987	810,987	810,987
LIGHTING	255,000	255,000	255,000
PARK DISTRICTS	538,835	549,835	549,835
CLIFTON KNOLLS REFUSE	94,324	94,324	94,324
CLIFTON PARK - HALFMOON LIBRARY	2,779,939	2,779,939	2,779,939
FIRE DISTRICTS	2,966,619	2,983,080	2,983,080
HYDRANT DISTRICT	413,681	413,681	413,681
SECTION 8	304,579	304,579	304,579
WATER DISTRICTS	96,903	96,903	96,903
SEWER DISTRICTS	1,115,064	1,116,080	1,116,080
SELF-INSURED DENTAL FUND	168,000	168,000	168,000
EXPENDITURE TOTAL	9,543,931	9,572,408	9,572,408
TOTAL ALL FUNDS :			
REVENUES:	31,995,513	32,035,490	32,035,490
EXPENSES:	31,995,513	32,035,490	32,035,490