

TOWN OF CLIFTON PARK

2018 FISCAL YEAR BUDGET

COMPREHENSIVE BUDGET

Final Adopted 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
2018 BUDGET
DEPARTMENT: COMPTROLLER

A1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-1315-E803	COMPTROLLER SALARY	96,338	98,256	105,235	104,832	107,336	107,336	107,336
A-1315-E551	ASST. COMP. SALARY	63,324	64,585	67,855	67,855	69,207	69,207	69,207
A-1315-E230	PAYROLL CLERK	53,367	54,397	55,523	55,523	58,921	58,921	58,921
A-1315-E262	ACCOUNT CLERK	48,783	22,352	41,235	41,235	42,315	42,315	42,315
TOTAL SALARY		261,812	239,590	269,848	269,445	277,779	277,779	277,779
A-1315-200	EQUIPMENT	0	600	1,512	800	1,500	1,500	1,500
TOTAL EQUIPMENT		0	600	1,512	800	1,500	1,500	1,500
A-1315-001	TRAINING/CONF.	1,285	1,334	1,600	1,300	1,600	1,600	1,600
A-1315-004	COMPUTER	3,041	3,341	3,600	4,000	3,700	3,700	3,700
A-1315-006	OFFICE SUPPLIES	786	710	900	800	900	900	900
A-1315-007	DUES/SUB/PUB	622	330	650	632	650	650	650
A-1315-008	PRINTING	2,846	1,812	2,800	2,700	2,800	2,800	2,800
1-1315-017	PAYROLL SERVICE	16,609	16,633	18,600	16,000	16,000	16,000	16,000
TOTAL OF LINES 001- 017		25,189	24,160	28,150	25,432	25,650	25,650	25,650
A-1320-019	AUDITING EXPENSE	25,925	26,375	27,000	27,000	28,000	28,000	28,000
A-1320-0015	CONSULTING EXPENSE	0	0	0	0	0	0	0
TOTAL AUDIT/ACCT EXP		25,925	26,375	27,000	27,000	28,000	28,000	28,000
TOTAL		312,926	290,725	326,510	322,677	332,929	332,929	332,929

TOWN OF CLIFTON PARK

2018 BUDGET

DEPARTMENT: EMPLOYEE BENEFITS

A2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-9010-100	STATE ERS	801,907	691,766	660,260	644,803	639,070	639,070	639,070
A-9030-101	SOCIAL SECURITY	319,856	311,085	324,000	324,205	345,685	345,685	345,685
A-9035-102	MEDICARE	77,743	72,827	76,000	75,822	80,846	80,846	80,846
A-9040-103	WORKERS COMP	74,364	89,460	122,866	122,866	131,126	131,126	131,126
A-9050-104	UNEMPLOYMENT INSUR	8,259	20,579	11,000	10,000	11,000	11,000	11,000
A-9055-105	DISABILITY INSURANCE	6,936	5,628	6,500	4,800	5,500	5,500	5,500
A-9060-106	HOSP/MED INS & DENTAL	1,155,802	1,199,826	1,254,000	1,219,000	1,317,000	1,317,000	1,317,000
A-9065-107	VISION INSURANCE	37,048	37,538	37,700	38,000	38,500	38,500	38,500
A-9045-111	LIFE INSURANCE	13,042	10,474	9,200	8,900	8,500	8,500	8,500
TOTAL		2,494,957	2,439,183	2,501,526	2,448,396	2,577,227	2,577,227	2,577,227

**TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: INSURANCE**

A3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-1910-108	INSUR - LIAB/PROP	130,616	137,595	145,000	149,000	151,000	151,000	151,000
TOTAL		130,616	137,595	145,000	149,000	151,000	151,000	151,000

**TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: LEGAL**

A4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-1420-E0693	TOWN ATTY SALARY	121,623	124,053	126,538	126,538	129,078	129,078	129,078
A-1420-E0720	TOWN ATTY SALARY	26,470	26,999	23,000	23,000	23,460	23,460	23,460
A-1420-E0722	TOWN ATTY SALARY	26,470	20,999	20,000	20,200	25,500	25,500	25,500
A-1420-E0092	TOWN ATTY SALARY	17,565	17,916	18,274	18,274	18,639	18,639	18,639
A-1420-E0431	LEGAL SECRETARY	54,199	51,686	52,983	52,983	56,001	56,001	56,001
TOTAL SALARY		246,327	241,653	240,795	240,995	252,678	252,678	252,678
A-1420-001	TRAINING/CONF.	881	656	1,000	800	1,000	1,000	1,000
A-1420-002	TELEPHONE	360	415	420	420	420	420	420
A-1420-004	LEGAL COMPUTER	1,234	1,074	1,200	1,920	2,000	2,000	2,000
A-1420-006	OFFICE SUPPLIES	703	784	600	600	800	800	800
A-1420-007	DUES/SUBS/PUBLIC	305	735	500	400	750	750	750
A-1420-008	PRINTING	997	182	600	300	600	600	600
A-1420-015	OTHER CONTRACTUAL	976	0	4,000	1,500	4,000	4,000	4,000
A-1420-025	OTHER LEGAL FEES	7,078	1,843	8,000	3,000	8,000	8,000	8,000
TOTAL OF LINES 001- 026		12,534	5,689	16,320	8,940	17,570	17,570	17,570
TOTAL		258,861	247,342	257,115	249,935	270,248	270,248	270,248

**TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: LEGISLATIVE**

A5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-1010-E0458	COUNCIL PERS SERV	15,246	15,551	15,862	15,862	16,179	16,179	16,179
A-1010-E0269	COUNCIL PERS SERV	15,246	15,551	15,862	15,862	16,179	16,179	16,179
A-1010-E0334	COUNCIL PERS SERV	15,246	15,551	15,862	15,862	16,179	16,179	16,179
A-1010-E0748	COUNCIL PERS SERV	15,246	15,551	15,862	15,862	16,179	16,179	16,179
TOTAL SALARY		60,984	62,204	63,448	63,448	64,716	64,716	64,716
A-1010-001	TRAINING/CONF.	0	0	1,000	0	500	500	500
A-1010-004	COMPUTER	1,533	1,626	2,000	600	600	600	600
A-1010-006	OFFICE SUPPLIES	0	0	300	0	300	300	300
A-1010-007	DUES/SUB/PUB	5,591	6,349	6,500	6,500	7,000	7,000	7,000
A-1010-008	PRINTING	0	0	200	100	200	200	200
TOTAL OF LINES 001- 070		7,124	7,975	10,000	7,200	8,600	8,600	8,600
TOTAL		68,108	70,179	73,448	70,648	73,316	73,316	73,316

**TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: SUPERVISOR**

A6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-1220-E0491	SUPERVISOR SALARY	94,554	96,445	98,374	98,374	100,341	100,341	100,341
A-1220-E1220	DEPT SUPV SALARY	4,131	4,314	4,400	4,400	4,488	4,488	4,488
A-1220-E0761	CONFIDENT SEC SAL	46,256	47,006	46,727	71,000	53,641	53,641	53,641
A-1220-E0061	COMMUNICATIONS DIR	45,739	43,301	0	0	0	0	0
A-1220-E0721	INFORMATION SPEC.	0	0	48,836	41,000	54,445	54,445	54,445
A-1220-E4000	PART-TIME HELP	7,361	11,306	9,500	7,600	1,000	1,000	1,000
TOTAL SALARY		198,041	202,372	207,837	222,374	213,915	213,915	213,915
A-1220-200	SUPERVISOR EQUIPT	0	0	300	100	300	300	300
TOTAL EQUIPMENT		0	0	300	100	300	300	300
A-1220-001	TRAINING/CONF.	0	0	500	0	400	400	400
A-1220-002	TELEPHONE	649	619	850	650	700	700	700
A-1220-004	COMPUTER	119	0	1,000	250	1,000	1,000	1,000
A-1220-006	OFFICE SUPPLIES	588	393	600	400	700	700	700
A-1220-007	DUES/SUB/PUB	0	0	100	0	100	100	100
A-1220-008	PRINTING	576	253	200	125	200	200	200
A-1220-010	PUBLIC INFORMATION	11,000	85	5,000	0	4,000	4,000	4,000
A-1220-015	OTHER CONTRACT	12,190	12,430	14,000	13,500	14,000	14,000	14,000
TOTAL OF LINES 001- 015		25,122	13,780	22,250	14,925	21,100	21,100	21,100
TOTAL		223,163	216,152	230,387	237,399	235,315	235,315	235,315

TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: TOWN CLERK

A7

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-1410-E0029	TOWN CLERK	79,844	85,489	87,038	87,038	88,774	88,774	88,774
A-1410-E0383	DEPUTY CLERK	61,223	62,446	66,868	66,868	68,202	68,202	68,202
A-1410-E0053	DEPUTY CLERK	61,223	62,446	66,868	66,868	68,202	68,202	68,202
A-1410-E4000	PART TIME DEPUTY	0	282	0	0	0	0	0
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		202,290	210,663	220,924	220,924	225,328	225,328	225,328
A-1410-200	EQUIPMENT OFFICE	100	690	0	1,500	1,500	1,500	1,500
TOTAL EQUIPMENT		100	690	0	1,500	1,500	1,500	1,500
A-1410-001	TRAINING/CONF.	0	215	300	0	500	500	500
A-1410-003	COPIER	2,755	2,928	3,000	3,000	3,000	3,000	3,000
A-1410-004	COMPUTER	3,624	3,539	5,000	4,200	5,000	5,000	5,000
A-1410-006	OFFICE SUPPLIES	1,421	1,411	1,500	1,500	1,500	1,500	1,500
A-1410-007	DUES/SUBS/PUBLIC	289	205	700	300	500	500	500
A-1410-008	PRINTING	9,303	1,620	7,000	2,000	7,000	7,000	7,000
A-1410-009	LEASES & RENTALS	1,826	1,826	2,500	2,000	2,500	2,500	2,500
A-1410-015	OTHER CONTRACTUAL	182	0	3,500	3,300	3,500	3,500	3,500
A-1410-027	LEGAL ADS	2,037	1,539	2,500	1,400	2,500	2,500	2,500
TOTAL OF LINES 001 - 027		21,437	13,283	26,000	17,700	26,000	26,000	26,000
TOTAL		223,827	224,636	246,924	240,124	252,828	252,828	252,828

B. CULTURE AND RECREATION

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

**TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: PARKS**

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
KINNS ROAD PARK								
A-7111-024	REP & MAINT	1,222	1,093	4,500	3,000	4,500	4,500	4,500
A-7111-135	ENGINEERING	0	0	5,000	6,500	5,000	5,000	5,000
TOTAL		1,222	1,093	9,500	9,500	9,500	9,500	9,500

CLIFTON COMMON								
A-7112-200	EQUIPMENT/BLDG	54,664	9,661	100,000	90,000	100,000	100,000	100,000
TOTAL EQUIPMENT		54,664	9,661	100,000	90,000	100,000	100,000	100,000
A-7112-005	UTILITIES	37,802	35,361	40,000	38,000	40,000	40,000	40,000
A-7112-011	WATER	1,275	1,466	1,500	1,500	1,500	1,500	1,500
A-7112-013	REFUSE REMOVAL	1,604	1,247	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	80,201	81,333	85,000	95,000	90,000	90,000	90,000
A-7112-070	GRANT EXPENSE	10,000	10,000	10,000	10,000	10,000	10,000	10,000
A-7112-090	GREEN HOUSE	699	1,046	2,500	1,800	2,000	2,000	2,000
A-7112-135	ENGINEERING	0	0	0	0	0	0	0
TOTAL OF LINES 005 - 135		139,006	137,878	148,500	155,725	153,000	153,000	153,000
TOTAL		193,670	147,539	248,500	245,725	253,000	253,000	253,000

COLLINS PARK								
A-7113-200	EQUIPMENT/BLDG	2,258	0	5,000	0	15,000	15,000	15,000
TOTAL EQUIPMENT		2,258	0	5,000	0	15,000	15,000	15,000
A-7113-002	TELEPHONE	290	269	325	280	300	300	300
A-7113-005	UTILITIES	534	497	750	600	700	700	700
A-7113-011	WATER	66	67	100	75	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	6,515	2,416	5,000	3,500	5,000	5,000	5,000
TOTAL OF LINES 002 - 024		9,385	5,229	8,175	6,435	8,100	8,100	8,100
TOTAL		11,643	5,229	13,175	6,435	23,100	23,100	23,100

COUNTRY KNOLLS RESERVIOR								
A-7100-200	EQUIPMENT/BLDG	0	250	250	250	250	250	250
TOTAL EQUIPMENT		0	250	250	250	250	250	250
A-7100-024	REP & MNTCE	0	1,500	1,500	300	1,500	1,500	1,500
A-7100-135	ENGINEERING	0	0	0	0	0	0	0
TOTAL CONTRACTUAL		0	1,500	1,500	300	1,500	1,500	1,500
TOTAL		0	1,750	1,750	550	1,750	1,750	1,750

**TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: PARKS**

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
VISCHER FERRY PRESERVE								
A-7114-200	CAPITAL IMPROV	0	3,000	25,000	10,000	20,000	20,000	20,000
TOTAL EQUIPMENT		0	3,000	25,000	10,000	20,000	20,000	20,000
A-7114-024	REP & MNTCE	2,134	3,269	5,000	8,600	5,000	5,000	5,000
TOTAL CONTRACTUAL		2,134	3,269	5,000	8,600	5,000	5,000	5,000
TOTAL		2,134	6,269	30,000	18,600	25,000	25,000	25,000

VETERANS MEMORIAL PARK								
A-7024-200	EQUIPMENT	0	2,000	20,000	17,000	20,000	20,000	20,000
TOTAL EQUIPMENT		0	2,000	20,000	17,000	20,000	20,000	20,000
A-7024-005	UTILITIES	520	568	750	600	700	700	700
A-7024-023	CLEANING	495	495	500	495	500	500	500
A-7024-024	REP & MNTCE	4,422	9,031	15,000	12,000	12,000	12,000	12,000
TOTAL OF LINES 005 - 024		5,437	10,094	16,250	13,095	13,200	13,200	13,200
TOTAL		5,437	12,094	36,250	30,095	33,200	33,200	33,200

SOCCER FIELDS @ LONGKILL								
A-7026-011	WATER	97	97	150	97	100	100	100
A-7026-024	REP & MNTCE	3,170	3,259	3,300	3,300	3,300	3,300	3,300
TOTAL		3,267	3,356	3,450	3,397	3,400	3,400	3,400

MARY JANE ROW MEMORIAL DOG PARK								
A-7027-200	CAP IMPROVEMENT	0	0	1,000	750	1,000	1,000	1,000
TOTAL EQUIPMENT		0	0	1,000	750	1,000	1,000	1,000
A-7027-005	UTILITIES	1,197	1,017	1,000	1,000	1,100	1,100	1,100
A-7027-024	REP & MNTCE	1,564	3,719	2,750	2,600	2,650	2,650	2,650
TOTAL OF LINES 024 - 135		2,761	4,736	3,750	3,600	3,750	3,750	3,750
TOTAL		2,761	4,736	4,750	4,350	4,750	4,750	4,750

MOE RD & CPC RD PARK								
A-7030-200	EQUIPMENT	0	0	1,000	300	1,000	1,000	1,000
TOTAL EQUIPMENT		0	0	1,000	300	1,000	1,000	1,000
A-7030-005	UTILITIES	310	261	400	300	400	400	400
A-7030-024	REPAIRS & MAINT	364	1,654	500	400	500	500	500
TOTAL OF LINES 005 - 024		674	1,915	900	700	900	900	900
TOTAL		674	1,915	1,900	1,000	1,900	1,900	1,900

TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: PARKS

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
ACTION PARK								
A-7200-E4000	PART TIME EMPLOYEE	9,412	9,559	11,000	9,000	10,000	10,000	10,000
TOTAL SALARY		9,412	9,559	11,000	9,000	10,000	10,000	10,000
A-7200-200	EQUIPMENT	0	0	0	0	0	0	0
TOTAL EQUIPMENT		0	0	0	0	0	0	0
A-7200-006	SUPPLIES	216	28	100	60	100	100	100
A-7200-008	PRINTING	0	0	50	10	50	50	50
A-7200-024	MAINTENANCE	460	849	1,000	750	800	800	800
A-7200-045	PROGRAM EXPENSE	0	88	200	0	200	200	200
TOTAL OF LINES 005 - 135		676	965	1,350	820	1,150	1,150	1,150
TOTAL		10,088	10,524	12,350	9,820	11,150	11,150	11,150

DWAASKILL NATURE PRESERVE								
A-7170-200	CAP IMPROVEMENT	0	0	1,000	0	1,000	1,000	1,000
TOTAL EQUIPMENT		0	0	1,000	0	1,000	1,000	1,000
A-7170-024	REP & MNTCE	1,173	235	500	400	500	500	500
TOTAL OF LINES 024 - 135		1,173	235	500	400	500	500	500
TOTAL		1,173	235	1,500	400	1,500	1,500	1,500

GARNSEY PARK								
A-7160-200	CAP IMPROVEMENT	0	0	500	0	500	500	500
TOTAL EQUIPMENT		0	0	500	0	500	500	500
A-7160-024	REP & MNTCE	0	0	1,000	700	1,000	1,000	1,000
TOTAL CONTRACTUAL		0	0	1,000	700	1,000	1,000	1,000
TOTAL		0	0	1,500	700	1,500	1,500	1,500

TRAILS								
A-07629-00200	EQUIPMENT	21,448	40,006	50,000	48,000	50,000	50,000	50,000
TOTAL EQUIPMENT		21,448	40,006	50,000	48,000	50,000	50,000	50,000
A-07629-00024	REP & MNTCE	563	31	1,000	400	1,000	1,000	1,000
A-07629-00015	OTHER CONTRACTUAL	0	600	500	300	500	500	500
A-07629-00135	ENGINEERING	3,992	0	0	0	0	0	0
TOTAL CONTRACTUAL		4,555	631	1,500	700	1,500	1,500	1,500
TOTAL		26,003	40,637	51,500	48,700	51,500	51,500	51,500

MOHAWK LANDING RIVERFRONT PARK								
A-07180-00200	EQUIPMENT	0	0	250	100	250	250	250
TOTAL EQUIPMENT		0	0	250	100	250	250	250
A-07180-00024	REPAIR & MAINTENANCE	0	0	250	100	250	250	250
TOTAL OF LINES CONTRACTRAUAL		0	0	250	100	250	250	250
TOTAL		0	0	500	200	500	500	500

TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: BARNEY ROAD GOLF COURSE

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-07190-E7500	GOLF COURSE SUPER.	47,172	47,632	48,776	48,776	51,686	51,686	51,686
A-07190-E4000	ASSISTANTS	57,952	56,585	60,000	47,000	50,000	50,000	50,000
TOTAL SALARY		105,124	104,217	108,776	95,776	101,686	101,686	101,686
A-07190-00200	EQUIPMENT	0	45,912	35,000	15,000	25,000	25,000	25,000
TOTAL EQUIPMENT		0	45,912	35,000	15,000	25,000	25,000	25,000
A-07190-00002	TELEPHONE	973	752	1,200	800	900	900	900
A-07190-00004	COMPUTER	235	180	300	0	0	0	0
A-07190-00005	UTILITIES	986	935	1,200	1,000	1,200	1,200	1,200
A-07190-00007	DUES & SUBSCRIPTIONS	0	370	0	380	400	400	400
A-07190-00008	PRINTING	1,132	255	1,000	300	600	600	600
A-07190-00009	LEASES & RENTALS	9,600	10,400	10,400	10,400	10,400	10,400	10,400
A-07190-00012	FUEL	2,036	1,546	4,000	2,100	3,000	3,000	3,000
A-07190-00015	OTHER CONTRACT	35	994	1,000	0	500	500	500
A-07190-00024	MAINTENANCE	31,982	34,916	38,000	36,000	38,000	38,000	38,000
A-07190-00045	OTHER PROGRAM	1,203	1,141	850	500	600	600	600
TOTAL OF LINES 002 - E4650		48,182	51,489	57,950	51,480	55,600	55,600	55,600
TOTAL		153,306	201,618	201,726	162,256	182,286	182,286	182,286

**TOWN OF CLIFTON PARK
2018 BUDGET**

DEPARTMENT: BARNEY ROAD POOL

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-7150-E4680	POOL MANAGER	8,541	6,581	8,000	8,400	8,500	8,500	8,500
A-7150-E4690	LIFE GUARDS	61,814	66,805	70,000	74,000	77,000	77,000	77,000
A-7150-E4600	POOL DIRECTOR	7,669	8,537	6,900	6,284	6,800	6,800	6,800
TOTAL SALARY		78,024	81,923	84,900	88,684	92,300	92,300	92,300
A-7150-200	EQUIPMENT	27,223	2,459	6,000	2,000	17,500	17,500	17,500
TOTAL EQUIPMENT		27,223	2,459	6,000	2,000	17,500	17,500	17,500
A-7150-001	TRAINING	0	702	700	1,900	2,000	2,000	2,000
A-7150-002	TELEPHONE	99	269	400	270	400	400	400
A-7150-004	COMPUTER	655	830	1,000	830	1,000	1,000	1,000
A-7150-005	UTILITIES	11,833	10,521	13,000	9,000	11,000	11,000	11,000
A-7150-011	WATER	3,712	4,691	4,000	4,300	5,000	5,000	5,000
A-7150-045	SUPPLIES	15,133	13,245	16,000	13,000	16,000	16,000	16,000
A-7150-135	ENGINEERING	7,158	0	500	0	1,500	1,500	1,500
TOTAL CONTRACTUAL		38,590	30,258	35,600	29,300	36,900	36,900	36,900
TOTAL		143,837	114,640	126,500	119,984	146,700	146,700	146,700

**TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: LOCUST LANE POOL**

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-7152-E4680	POOL MANAGER	6,679	7,981	7,500	9,000	9,000	9,000	9,000
A-7152-E4690	LIFE GUARDS	55,989	57,423	60,000	56,500	61,000	61,000	61,000
A-7152-E4600	POOL DIRECTOR	7,364	8,525	7,000	7,500	8,000	8,000	8,000
TOTAL SALARY		70,032	73,929	74,500	73,000	78,000	78,000	78,000
A-7152-200	EQUIPMENT	1,792	1,535	5,000	3,000	7,500	7,500	7,500
TOTAL EQUIPMENT		1,792	1,535	5,000	3,000	7,500	7,500	7,500
A-7152-001	TRAINING	285	470	500	1,275	1,500	1,500	1,500
A-7152-002	TELEPHONE	289	269	400	300	350	350	350
A-7152-004	COMPUTER	656	1,234	1,100	500	1,000	1,000	1,000
A-7152-005	UTILITIES	5,059	4,462	6,000	4,800	5,500	5,500	5,500
A-7152-011	WATER	1,547	1,790	2,500	1,600	2,000	2,000	2,000
A-7152-045	SUPPLIES	6,803	7,250	10,500	6,600	10,000	10,000	10,000
A-7152-135	ENGINEERING	0	0	500	0	500	500	500
TOTAL CONTRACTUAL		14,639	15,475	21,500	15,075	20,850	20,850	20,850
TOTAL		86,463	90,939	101,000	91,075	106,350	106,350	106,350

**TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: BUILDINGS & GROUNDS**

B2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-7110-E0078	PARK/FAC SUPERV	86,652	88,385	90,160	90,160	91,603	91,603	91,603
A-7110-E0883	REC MTNCE SUPERV	75,983	72,010	70,783	70,783	72,634	72,634	72,634
A-7110-E0905	VEHICLE MTNCE	44,841	0	0	0	0	0	0
A-7110-E3100	MEO LITE (4)	83,959	167,920	169,964	169,964	174,386	174,386	174,386
A-7110-E4100	MEO (6)	317,991	321,351	267,493	267,493	337,333	337,333	337,333
A-7110-E0069	LABORER (2)	75,821	0	0	0	0	0	0
A-7110-E0708	FAC MAINTENANCE	120,645	58,359	56,230	56,230	57,699	57,699	57,699
A-7110-E4000	PT LABOR (SEASON)	31,088	29,600	33,000	50,000	40,000	40,000	40,000
A-7110-74	OVERTIME	0	0	46,639	0	43,000	43,000	43,000
A-7110-E0977	SECRETARY	56,168	56,257	55,486	55,486	59,805	59,805	59,805
TOTAL SALARY		893,148	793,882	789,755	760,116	876,460	876,460	876,460
A-7110-200	EQUIPT & BUILDING	54,745	95,058	100,000	100,000	100,000	100,000	100,000
TOTAL EQUIPMENT		54,745	95,058	100,000	100,000	100,000	100,000	100,000
A-7110-001	TRAINING/CONF	0	0	400	250	200	200	200
A-7110-002	TELEPHONE/2 WAY	4,399	4,149	6,000	4,800	5,000	5,000	5,000
A-7110-004	COMPUTER	3,579	3,748	3,500	3,400	3,600	3,600	3,600
A-7110-005	UTILITIES	6,674	6,366	10,000	6,800	8,000	8,000	8,000
A-7110-006	OFFICE SUPPLIES	918	1,673	2,000	1,700	2,000	2,000	2,000
A-7110-009	LEASES/RENTALS	0	0	500	0	250	250	250
A-7110-011	WATER	253	488	500	500	500	500	500
A-7110-012	FUEL	33,411	27,219	45,000	30,000	45,000	45,000	45,000
A-7110-022	VEHICLE EXPENSE	31,642	42,864	45,000	43,000	45,000	45,000	45,000
A-7110-023	CLEANING EXPENSE	1,563	1,500	1,600	1,550	1,600	1,600	1,600
A-7110-024	GENERAL MNTCE	46,340	43,397	45,000	44,000	45,000	45,000	45,000
A-7110-028	UNIFORMS	8,981	8,666	11,000	9,000	11,000	11,000	11,000
A-7110-135	ENGINEERING	0	0	0	0	0	0	0
A-7110-229	SMALL EQUIP&TOOLS	6,458	5,503	6,000	5,800	6,000	6,000	6,000
TOTAL OF LINES 001 - 029		144,218	145,573	176,500	150,800	173,150	173,150	173,150
TOTAL		1,092,111	1,034,513	1,066,255	1,010,916	1,149,610	1,149,610	1,149,610

TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: PARKS & RECREATION ADMINISTRATION

B3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-7021-E0600	RECREATION DIR	76,606	78,141	82,909	82,909	84,572	84,572	84,572
A-7021-E0602	ASSIST REC DIR	72,272	57,313	58,738	58,738	62,044	62,044	62,044
A-7021-E0229	PROGRAM DIRECTOR	50,765	48,609	49,932	51,000	51,233	51,233	51,233
A-7021-E4000	PART TIME STAFF	8,706	9,252	10,000	9,300	10,000	10,000	10,000
A-7021-074	OVERTIME	0	0	1,000	0	1,000	1,000	1,000
TOTAL SALARY		208,349	193,315	202,579	201,947	208,849	208,849	208,849
A-7021-200	EQUIPMENT	52	131	1,200	500	1,200	1,200	1,200
TOTAL EQUIPMENT		52	131	1,200	500	1,200	1,200	1,200
A-7021-001	TRAINING/CONF	0	0	800	0	800	800	800
A-7021-002	TELEPHONE	319	71	0	0	0	0	0
A-7021-003	COPIER	4,082	4,452	4,500	4,500	4,500	4,500	4,500
A-7021-004	COMPUTER	7,381	10,827	8,500	8,500	8,500	8,500	8,500
A-7021-006	OFFICE SUPPLIES	376	524	500	500	500	500	500
A-7021-007	DUES/SUBS/PUB	150	425	425	425	425	425	425
A-7021-008	PRINTING	249	291	300	250	300	300	300
A-7021-015	MARKETING	1,862	1,964	3,000	2,000	3,000	3,000	3,000
A-7021-045	PROGRAM BOOKLET	14,468	14,689	16,000	13,500	16,000	16,000	16,000
TOTAL OF LINES 001 - 070		28,887	33,243	34,025	29,675	34,025	34,025	34,025
TOTAL		237,288	226,689	237,804	232,122	244,074	244,074	244,074

TOWN OF CLIFTON PARK

2018 BUDGET

DEPARTMENT: RECREATION PROGRAMS

B4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
FALL BASKETBALL								
A-7316-015	CONTRACTURAL	17,901	13,838	16,500	16,500	16,500	16,500	16,500
TOTAL		17,901	13,838	16,500	16,500	16,500	16,500	16,500

WINTER BASKETBALL								
A-7314-015	CONTRACTURAL	66,908	66,422	65,000	65,000	65,000	65,000	65,000
TOTAL		66,908	66,422	65,000	65,000	65,000	65,000	65,000

TRAVEL BASKETBALL								
A-7315-015	CONTRACTURAL	38,115	39,682	32,450	32,450	32,450	32,450	32,450
TOTAL		38,115	39,682	32,450	32,450	32,450	32,450	32,450

YOUTH RECREATION PROGRAMS								
A-7330-006	SUPPLIES	752	295	500	300	500	500	500
A-7330-015	CONTRACTURAL	23,830	25,916	22,000	22,000	22,000	22,000	22,000
A-7330-099	CAMP EXPENSE	725	0	0	0	0	0	0
A-7330-E4000	CAMP SALARY	400	0	0	0	0	0	0
TOTAL		25,707	26,211	22,500	22,300	22,500	22,500	22,500

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

TRIPS & TOURS								
A-7626-015	CONTRACTURAL	0	860	1,000	0	1,000	1,000	1,000
TOTAL		0	860	1,000	0	1,000	1,000	1,000

TOWN OF CLIFTON PARK

2018 BUDGET

DEPARTMENT: RECREATION PROGRAMS

B4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
FESTIVAL/PERFORMING ARTS								
A-7550-051	WINTER FEST CONT	3,014	2,855	3,000	2,696	3,000	3,000	3,000
A-7550-052	JULY 4TH FEST	38,173	63,003	45,000	36,551	40,000	40,000	40,000
A-7550-053	PERF ARTS COMMON	13,034	6,714	12,000	12,600	12,000	12,000	12,000
A-7550-054	FARM FEST	3,910	3,889	4,000	3,100	4,000	4,000	4,000
A-7550-056	TOWN PROGRAMS	3,475	3,900	4,000	3,991	4,000	4,000	4,000
TOTAL		61,606	80,361	68,000	58,938	63,000	63,000	63,000

ADVENTURE CHALLENGE								
A-7621-E2350	ADVENT CHALL COORD	4,942	5,082	5,000	2,000	5,000	5,000	5,000
A-7621-E2360	ADVENT CHALL STAFF	883	2,941	3,000	1,000	3,000	3,000	3,000
TOTAL SALARY		5,825	8,023	8,000	3,000	8,000	8,000	8,000
A-7621-044	EQUIPT/SUPPLIES	2,326	2,817	2,500	1,000	2,500	2,500	2,500
A-7621-045	OTHER PROG SUPP	630	675	5,000	0	3,000	4,000	4,000
TOTAL OF LINES 044 - 045		2,956	3,492	7,500	1,000	5,500	6,500	6,500
TOTAL		8,781	11,515	15,500	4,000	13,500	14,500	14,500

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

TABLE TENNIS								
A-7625-044	EQUIPT/SUPPLIES	1,112	0	200	100	1,200	1,200	1,200
A-7625-045	OTHER PROG EXP	0	0	200	50	200	200	200
TOTAL		1,112	0	400	150	1,400	1,400	1,400

ADULT RECREATION PROGRAMS								
A-7640-015	OTHER CONTRACT	13,034	11,294	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	60	855	1,000	500	800	800	800
TOTAL		13,094	12,149	13,100	12,500	12,900	12,900	12,900

**TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: RECREATION PROGRAMS**

B4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
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
2018 BUDGET
DEPARTMENT: ELECTIONS**

C1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-1450-E4000	TELEPHONE CALLER	300	100	300	125	300	300	300
TOTAL SALARY		300	100	300	125	300	300	300
A-1450-045	COUNTY SUPPORT	19,856	13,825	30,000	23,398	30,000	30,000	30,000
TOTAL OF LINES 006 - 045		19,856	13,825	30,000	23,398	30,000	30,000	30,000
TOTAL		20,156	13,925	30,300	23,523	30,300	30,300	30,300

TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: SUMMER REC

C2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-7310-E9000	SITE SUPER/SPEC	40,436	33,189	35,000	30,500	33,000	33,000	33,000
A-7310-E4500	STAFF/COUNSELORS	62,106	57,447	66,000	61,200	66,000	66,000	66,000
A-7310-E4575	SWIM INSTRUCTORS	23,358	25,229	30,000	24,500	27,500	27,500	27,500
TOTAL SALARY		125,900	115,865	131,000	116,200	126,500	126,500	126,500
A-7310-001	TRAINING/CONF.	796	608	800	921	1,000	1,000	1,000
A-7310-002	TELEPHONE	514	476	600	500	500	500	500
A-7310-006	SUPPLIES/EQUIPT	3,301	0	0	0	0	0	0
A-7310-008	PRINTING	436	436	450	425	450	450	450
A-7310-009	LEASES/RENTAL	7,275	5,993	8,500	7,600	8,500	8,500	8,500
A-7310-044	PROG SUPP/ARTS	2,582	5,941	6,000	5,000	5,000	5,000	5,000
A-7310-045	MEDICAL SUPPLIES	2,582	4,218	4,500	3,800	4,500	4,500	4,500
A-7310-046	PRESCHOOL CAMP	1,505	1,299	3,500	1,300	1,300	1,300	1,300
A-7310-071	SWIM PROGRAM	4,981	2,511	6,000	2,000	3,000	3,000	3,000
A-7310-072	SR SUBCONTRACTOR	174,971	164,312	170,000	164,000	170,000	170,000	170,000
A-7310-086	FOOD	965	1,163	1,400	1,100	1,200	1,200	1,200
A-7310-099	DAY CAMP EXP	8,721	8,994	11,000	8,600	11,000	11,000	11,000
A-7310-108	LIABILITY INSURANCE	312	242	350	350	400	400	400
TOTAL OF LINES 001 - 108		208,941	196,193	213,100	195,596	206,850	206,850	206,850
TOTAL		334,841	312,058	344,100	311,796	333,350	333,350	333,350

TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: SUMMER REC FULL DAY

C3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-7320-E9000	SITE SUPER/SPEC	14,748	20,664	22,000	19,600	21,000	21,000	21,000
A-7320-E4800	STAFF/COUNSELORS	87,168	84,447	95,000	94,500	98,000	98,000	98,000
TOTAL SALARY		101,916	105,111	117,000	114,100	119,000	119,000	119,000
A-7320-001	TRAINING/CONF.	675	334	650	550	650	650	650
A-7320-002	TELEPHONE	171	160	200	192	200	200	200
A-7320-005	UTILITIES	3,917	3,903	4,500	4,200	4,500	4,500	4,500
A-7320-006	SUPPLIES	4,665	0	0	0	0	0	0
A-7320-009	LEASES/RENTAL	4,000	4,000	4,500	4,000	4,250	4,250	4,250
A-7320-015	OTHER CONTRACT	5,080	4,675	7,000	5,100	5,100	5,100	5,100
A-7320-044	EQUIP REC SUPPLIES	1,982	4,754	8,000	4,000	4,000	4,000	4,000
A-7320-086	FOOD	5,082	6,150	6,000	5,100	6,000	6,000	6,000
A-7320-099	DAY CAMP EXP	29,358	30,275	33,000	30,600	33,000	33,000	33,000
A-7320-108	LIABILITY INSUR	728	800	1,000	700	1,000	1,000	1,000
TOTAL OF LINES 001 - 099		55,658	55,051	64,850	54,442	58,700	58,700	58,700
TOTAL		157,574	160,162	181,850	168,542	177,700	177,700	177,700

TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: COMMUNITY PROGRAMS

C4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
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	3,713	3,600	3,700	3,600	3,600	3,600
A-7309-83	JR CPR GRANT EXP	2,032	604	4,000	2,000	4,000	4,000	4,000
A-7309-84	YMCA (SNL)	6,000	6,000	6,000	6,000	6,000	6,000	6,000
A-7309-87	CHARACTER COUNTS	0	0	250	0	0	0	0
A-7309-93	2 TOWNS 1 BOOK	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL		231,516	230,201	233,734	231,584	233,484	233,484	233,484

TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: COMMUNITY SUPPORT

C5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
VFW GRANT								
A-6510-079	VFW GRANT	1,250	1,250	1,250	1,250	1,250	1,250	1,250
TOTAL		1,250	1,250	1,250	1,250	1,250	1,250	1,250

SENIOR VAN								
A-6772-E075	DRIVER	39,806	40,604	43,172	43,172	44,299	44,299	44,299
A-6772-E304	DRIVER	38,613	39,317	40,304	40,304	42,588	42,588	42,588
A-6772-E4000	EXPRESS DISPATCH(2)	19,853	20,065	21,047	22,000	25,000	25,000	25,000
A-6772-E2250	SUB DRIVER	3,674	4,909	6,000	8,000	9,000	9,000	9,000
TOTAL SALARY		101,946	104,895	110,523	113,476	120,887	120,887	120,887
A-6772-200	EQUIPMENT	0	55,000	1,000	0	1,000	1,000	1,000
TOTAL EQUIPMENT		0	55,000	1,000	0	1,000	1,000	1,000
A-6772-002	TELEPHONE	388	402	500	400	450	450	450
A-6772-004	COMPUTER	189	0	250	0	200	200	200
A-6772-006	OFFICE SUPPLIES	183	243	300	220	350	350	350
A-6772-012	FUEL	7,780	6,661	9,000	8,000	10,000	10,000	10,000
A-6772-022	VEHICLE EXP	2,458	3,781	4,000	2,200	4,000	4,000	4,000
A-6772-028	UNIFORMS	595	576	600	580	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	162,278	162,278	88,278	0	0	0	0
A-6772-097	CARE LINKS	15,000	15,000	15,000	15,000	15,000	15,000	15,000
TOTAL OF LINES 002 - 089		196,537	196,607	125,594	34,066	38,266	38,266	38,266
TOTAL SENIOR VAN		298,483	356,502	237,117	147,542	160,153	160,153	160,153

SENIOR CENTER								
A-6773-E0776	SENIOR CTR DIRECTOR	0	0	25,000	25,000	49,713	49,713	49,713
A-6773-E4000	Part-Time Assistant	0	0	20,000	20,000	27,404	27,404	27,404
A-6773-E0889	Laborer	0	0	15,000	15,000	37,835	37,835	37,835
A-6773-E4000	Front Desk Attendants	0	0	14,000	14,000	12,000	12,000	12,000
Total Salary		0	0	74,000	74,000	126,952	126,952	126,952
A-6773-200	Equipment	0	0	0	6,500	5,000	5,000	5,000
Total Equipment		0	0	0	6,500	5,000	5,000	5,000
A-6773-00001	Travel & Conferences	0	0	0	300	700	700	700
A-6773-00002	Telephone	0	0	0	200	400	400	400
A-6773-00003	Copier	0	0	0	100	100	100	100
A-6773-00004	Computer	0	0	0	10,000	8,000	8,000	8,000
A-6773-00006	Office Supplies	0	0	0	1,200	2,000	2,000	2,000
A-6773-00007	Dues & Subscriptions	0	0	0	600	1,000	1,000	1,000
A-6773-00008	Printing	0	0	0	2,000	2,500	2,500	2,500
A-6773-00010	Postage	0	0	0	5,000	7,000	7,000	7,000
A-6773-00041	Instructors	0	0	0	15,000	20,000	20,000	20,000
A-6773-00045	Other Program Expense	0	0	0	1,000	1,500	1,500	1,500
A-6773-00077	Trips & Tours	0	0	0	6,000	20,000	20,000	20,000
A-6773-00086	Food	0	0	0	1,200	10,000	10,000	10,000
Total Expenditures		0	0	0	42,600	73,200	73,200	73,200
Total Senior Center		0	0	74,000	123,100	205,152	205,152	205,152

TOTAL COMM. SUPPORT		299,733	357,752	312,367	271,892	366,555	366,555	366,555
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TOWN OF CLIFTON PARK
2018 BUDGET
DEPT: COMMUNITY ENHANCEMENT

C6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
A-8510-200	EQUIPMENT	0	0	25,000	10,000	20,000	20,000	20,000
TOTAL EQUIPMENT		0	0	25,000	10,000	20,000	20,000	20,000
A-8510-005	UTILITIES	1,762	1,069	2,500	1,300	2,500	2,500	2,500
A-8510-015	CONSULTANT	0	0	5,000	2,500	5,000	5,000	5,000
A-8510-024	SIGN MAINTENANCE	2,398	3,372	10,000	5,000	7,500	7,500	7,500
A-8510-090	TREE REMOVAL	22,969	39,608	60,000	40,000	60,000	60,000	60,000
A-8510-135	OPEN SPACE DEV.	0	0	1,000	0	1,000	1,000	1,000
TOTAL CONTRACTUAL		27,129	44,049	78,500	48,800	76,000	76,000	76,000
TOTAL		27,129	44,049	103,500	58,800	96,000	96,000	96,000

D. PUBLIC HEALTH

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

TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: ANIMAL CONTROL

D1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-3510-E1002	ANIMAL CNTRL OFF	45,602	47,339	48,836	48,836	49,804	49,804	49,804
A-3510-E4000	ASSIST OFFICER	33,147	35,808	38,000	34,679	38,000	38,000	38,000
TOTAL SALARY		78,749	83,147	86,836	83,515	87,804	87,804	87,804
A-3510-200	EQUIPMENT	26,508	476	2,000	22,459	35,000	35,000	35,000
TOTAL EQUIPMENT		26,508	476	2,000	22,459	35,000	35,000	35,000
A-3510-001	TRAINING/CONF	100	100	750	400	750	750	750
A-3510-002	TELEPHONE	888	970	1,000	970	1,000	1,000	1,000
A-3510-004	COMPUTER	0	0	300	0	1,750	1,750	1,750
A-3510-006	OFFICE SUPPLIES	472	457	700	500	700	700	700
A-3510-007	DUES/SUBS/PUB	0	0	100	50	100	100	100
A-3510-008	PRINTING	115	60	250	125	250	250	250
A-3510-012	FUEL	4,141	2,583	2,500	2,300	2,800	2,800	2,800
A-3510-015	OTHER CONTRACTUAL	2,583	197	4,000	350	2,000	2,000	2,000
A-3510-022	VEHICLE	2,076	568	2,000	600	2,000	2,000	2,000
A-3510-024	GEN. MAINTENANCE	248	102	400	250	400	400	400
A-3510-028	UNIFORMS	821	531	1,200	400	1,200	1,200	1,200
A-3510-091	ANIMAL SHELTER	5,073	3,795	5,000	5,000	5,000	5,000	5,000
TOTAL OF LINES 001 - 091		16,517	9,363	18,200	10,945	17,950	17,950	17,950
TOTAL		121,774	92,986	107,036	116,919	140,754	140,754	140,754

TOWN OF CLIFTON PARK

2018 BUDGET

DEPARTMENT: COMMUNITY SERVICES

D2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
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	5,000	0	0	0	0
A-4010-092	DRUG/ALCOHOL TEST	1,860	2,848	4,000	3,200	4,500	4,500	4,500
A-4010-140	SPECIAL PROJECTS	0	0	2,500	0	0	0	0
TOTAL OF LINES 024 - 140		1,860	2,848	11,500	3,200	4,500	4,500	4,500
TOTAL		6,860	7,848	16,500	8,200	9,500	9,500	9,500

TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: SOLID WASTE MANAGEMENT

D3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-8160-E0046	CTS SUPERVISOR	78,174	84,511	85,879	85,879	87,256	87,256	87,256
A-8160-E0076	ASSISTANT SUPER	65,425	65,467	62,327	62,327	66,477	66,477	66,477
A-8160-E4100	MEO	100,124	148,369	148,770	148,770	152,651	152,651	152,651
A-8160-E0275	HEO	54,069	5,935	0	0	0	0	0
A-8160-074	CTS OVERTIME	0	0	10,000	7,000	10,000	10,000	10,000
A-8160-E4000	PART TIME EMPL'EEES	4,447	0	5,000	4,100	5,000	5,000	5,000
TOTAL SALARY		302,239	304,282	311,976	308,076	321,384	321,384	321,384
A-8160-200	CTS EQUIPMENT	16,195	0	50,000	50,000	20,000	20,000	20,000
TOTAL EQUIPMENT		16,195	0	50,000	50,000	20,000	20,000	20,000
A-8160-001	TRAINING/CONF	0	0	200	0	200	200	200
A-8160-002	TELEPHONE	1,271	1,366	1,700	1,600	1,700	1,700	1,700
A-8160-003	COPIER	87	52	150	75	150	150	150
A-8160-004	COMPUTER	1,809	1,892	2,000	2,000	2,000	2,000	2,000
A-8160-005	UTILITIES	6,947	5,208	12,000	7,000	10,000	10,000	10,000
A-8160-006	OFFICE SUPPLIES	598	545	800	600	800	800	800
A-8160-008	PRINTING	2,743	2,547	3,000	2,747	3,000	3,000	3,000
A-8160-009	LEASE/RENTAL	0	0	500	0	500	500	500
A-8160-011	WATER	569	796	800	800	850	850	850
A-8160-012	FUEL/GAS/DIESEL	3,424	3,423	8,000	3,600	8,000	8,000	8,000
A-8160-013	REFUSE REMOVAL	197,291	184,298	240,000	220,000	240,000	240,000	240,000
A-8160-022	VEHICLE EXP	9,211	4,711	8,000	4,500	8,000	8,000	8,000
A-8160-024	REP & MNTCE	16,174	9,859	12,000	8,000	10,000	10,000	10,000
A-8160-028	UNIFORMS - SAFETY	2,772	2,917	3,000	2,700	3,000	3,000	3,000
A-8160-050	BULK TRASH PICK-UP	0	107,188	0	0	110,000	110,000	110,000
A-8160-095	LANDFILL WATER MON	21,802	17,888	23,000	18,000	23,000	23,000	23,000
A-8160-135	ENGINEERING	5,408	1,370	1,000	8,000	2,000	2,000	2,000
TOTAL OF LINES 001 - 135		270,106	344,060	316,150	279,622	423,200	423,200	423,200
TOTAL		588,540	648,342	678,126	637,698	764,584	764,584	764,584

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

2018 BUDGET

DEPARTMENT: ENVIRONMENTAL CONSERVATION

E1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-8090-E2700	ECC SAL-CHAIRMAN	3,200	3,200	3,200	3,200	3,200	3,200	3,200
TOTAL SALARY		3,200	3,200	3,200	3,200	3,200	3,200	3,200
A-8090-001	TRAVEL & CONF.	120	120	750	120	550	550	550
A-8090-004	COMPUTER	0	0	100	20	100	100	100
A-8090-006	OFFICE SUPPLIES	0	0	50	50	50	50	50
A-8090-007	DUES & SUBS.	0	0	50	25	50	50	50
A-8090-008	PRINTING	0	0	100	50	50	50	50
A-8090-014	BOOKS & ED MAT	0	0	100	50	50	50	50
TOTAL OF LINES 007 - 135		120	120	1,150	315	850	850	850
TOTAL		3,320	3,320	4,350	3,515	4,050	4,050	4,050

TOWN OF CLIFTON PARK

2018 BUDGET

DEPARTMENT: BOARD OF ETHICS

E2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-1470-E4000	BD OF ETHICS SEC	0	0	100	50	50	50	50
TOTAL SALARY		0	0	100	50	50	50	50
A-1470-015	ETHICS OTHER CONT	0	0	0	25	50	50	50
TOTAL OF LINE 015		0	0	0	25	50	50	50
TOTAL		0	0	100	75	100	100	100

**TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: ZONING**

E3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
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	4,688	5,000	5,000	5,000	5,000	5,000
TOTAL SALARY		7,500	7,688	8,000	8,000	8,000	8,000	8,000
A-8010-001	TRAVEL & CONF	330	720	750	300	500	500	500
A-8010-006	OFFICE SUPPLIES	162	459	500	450	500	500	500
A-8010-007	DUES/SUBS	348	0	0	0	0	0	0
A-8010-008	PRINTING	403	201	300	100	300	300	300
A-8010-025	OTHER LEGAL	0	0	0	0	0	0	0
A-8010-027	LEGAL ADS	1,093	1,046	1,750	1,100	1,750	1,750	1,750
TOTAL OF LINES 001 - 027		2,336	2,426	3,300	1,950	3,050	3,050	3,050
TOTAL		9,836	10,114	11,300	9,950	11,050	11,050	11,050

**TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: PLANNING BOARD**

E4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-8020-E2450	SALARIES - SEC	4,793	5,417	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		9,293	9,917	11,000	9,400	11,000	11,000	11,000
A-08020-001	TRAVEL & CONF.	445	330	1,000	450	1,000	1,000	1,000
A-8020-015	PLANNING OPER	64	0	0	0	0	0	0
A-8020-135	CONSULT ENGINEER	0	0	0	0	0	0	0
TOTAL OF LINES 015 - 135		509	330	1,000	450	1,000	1,000	1,000
TOTAL		9,802	10,247	12,000	9,850	12,000	12,000	12,000

TOWN OF CLIFTON PARK

2018 BUDGET

DEPARTMENT: EMERGENCY SERVICES ADVISORY BOARD

E5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-3989-E2200	ESAB SECY	619	432	900	800	900	900	900
A-3989-015	ESAB CONTR	35	0	100	130	100	100	100
TOTAL		654	432	1,000	930	1,000	1,000	1,000

**TOWN OF CLIFTON PARK
2018 BUDGET**

DEPARTMENT: OPEN SPACE, TRAILS, RIVERFRONT COMMITTEE

E6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-08050-001	TRAVEL AND CONF	0	0	200	0	200	200	200
A-08050-006	OFFICE SUPPLIES	0	64	100	25	100	100	100
A-08050-007	SUBSCRIPTIONS	0	0	200	0	200	200	200
A-08050-008	PRINTING	100	0	1,000	50	1,000	1,000	1,000
A-08050-015	OTHER CONTRACT	0	0	20,000	0	10,000	20,000	20,000
TOTAL		100	64	21,500	75	11,500	21,500	21,500

TOWN OF CLIFTON PARK

2018 BUDGET

DEPARTMENT: HIGHWAY TRAFFIC SAFETY COMMITTEE

E7

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-8060-001	TRAVEL AND CONF	0	60	200	60	200	200	200
A-8060-007	SUBSCRIPTIONS	30	0	200	0	100	100	100
A-8060-015	OTHER CONTRACT	500	0	1,100	250	1,000	1,000	1,000
TOTAL		530	60	1,500	310	1,300	1,300	1,300

F. GENERAL OPERATIONS & FACILITIES

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

TOWN OF CLIFTON PARK

2018 BUDGET

DEPARTMENT: TOWN HALL (PLANT OPERATION MAINTENANCE)

F1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-1620-E1101	RECEPTIONIST	38,550	38,338	40,304	40,304	42,588	42,588	42,588
A-1620-E4000	SUBSTITUTE	5,710	6,126	4,500	6,000	6,500	6,500	6,500
TOTAL SALARY		44,260	44,464	44,804	46,304	49,088	49,088	49,088
A-1620-200	EQUIPMENT	0	27,800	50,000	18,000	50,000	50,000	50,000
TOTAL EQUIPMENT		0	27,800	50,000	18,000	50,000	50,000	50,000
A-1620-001	TRAVEL & CONF	160	0	1,000	250	500	500	500
A-1620-002	TELEPHONE	13,363	12,345	15,000	14,000	15,000	15,000	15,000
A-1620-003	COPIERS	7,399	7,023	8,000	7,500	8,000	8,000	8,000
A-1620-004	COMPUTER EXPENSE	150,358	74,917	75,000	72,000	100,000	100,000	100,000
A-1620-005	UTILITIES	34,239	33,923	35,000	34,000	36,000	36,000	36,000
A-1620-006	OFFICE SUPPLIES	0	149	400	250	500	500	500
A-1620-007	DUES & SUBSCRIP	0	620	400	620	700	700	700
A-1620-008	PRINTING	0	335	1,000	400	750	750	750
A-1620-010	POSTAGE	20,450	23,470	23,000	23,000	24,000	24,000	24,000
A-1620-011	WATER	404	394	600	400	500	500	500
A-1620-012	FUEL	1,253	600	1,500	800	1,500	1,500	1,500
A-1620-015	CONTRACTUAL EXP	42,688	607	1,500	0	750	750	750
A-1620-022	VEHICLE EXP	312	749	2,000	750	2,000	2,000	2,000
A-1620-023	TOWN HALL CLNG	18,321	17,844	18,000	17,844	18,000	18,000	18,000
A-1620-024	REP & MTNCE BLDG	32,549	34,358	34,000	33,000	34,000	34,000	34,000
A-1620-135	ENGINEERING	0	0	1,000	500	1,000	1,000	1,000
TOTAL OF LINES 001 - 135		321,496	207,334	217,400	205,314	243,200	243,200	243,200
TOTAL		365,756	279,598	312,204	269,618	342,288	342,288	342,288

TOWN OF CLIFTON PARK

2018 BUDGET

DEPARTMENT: EPHRIAM STEVENS PUBLIC SAFETY BUILDING

F2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-1621-200	EQUIPMENT	19,409	6,771	50,000	20,000	50,000	50,000	50,000
TOTAL EQUIPMENT		19,409	6,771	50,000	20,000	50,000	50,000	50,000
A-1621-002	TELEPHONE	340	335	1,000	0	0	0	0
A-1621-005	UTILITIES	28,673	26,798	30,000	27,000	30,000	30,000	30,000
A-1621-011	WATER	584	485	700	500	700	700	700
A-1621-023	CT CLEANING SERV	18,321	17,844	18,000	17,844	18,000	18,000	18,000
A-1621-024	REPAIRS/MNTCE	23,183	19,094	25,000	20,000	25,000	25,000	25,000
A-1621-135	ENGINEERING	653	0	0	0	0	0	0
TOTAL OF LINES 002 - 135		71,754	64,556	74,700	65,344	73,700	73,700	73,700
TOTAL		91,163	71,327	124,700	85,344	123,700	123,700	123,700

TOWN OF CLIFTON PARK

2018 BUDGET

DEPARTMENT: H. KINNS COMMUNITY CENTER

F3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-1624-200	EQUIPMENT	6,799	45,161	35,000	10,000	35,000	35,000	35,000
TOTAL EQUIPMENT		6,799	45,161	35,000	10,000	35,000	35,000	35,000
A-1624-005	UTILITIES	16,403	16,903	18,000	15,000	18,000	18,000	18,000
A-1624-011	WATER	628	638	750	700	750	750	750
A-1624-023	CLEANING	6,980	4,680	6,000	6,600	6,600	6,600	6,600
A-1624-024	REPAIRS & MAINT	12,958	13,781	15,000	14,000	15,000	15,000	15,000
TOTAL OF LINES 005 - 135		36,969	36,002	39,750	36,300	40,350	40,350	40,350
TOTAL		43,768	81,163	74,750	46,300	75,350	75,350	75,350

TOWN OF CLIFTON PARK

2018 BUDGET

DEPARTMENT: SHERIFF SATELLITE OFFICE

F4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-1622-002	TELEPHONE	409	569	750	600	750	750	750
A-1622-005	UTILITIES	2,280	2,280	2,300	2,280	2,350	2,350	2,350
A-1622-023	OFFICE CLEANING	1,351	1,284	1,500	1,500	1,500	1,500	1,500
A-1622-024	REPAIRS & MAINT	866	2,285	1,500	1,500	1,500	1,500	1,500
TOTAL		4,906	6,418	6,050	5,880	6,100	6,100	6,100

TOWN OF CLIFTON PARK

2018 BUDGET

DEPARTMENT: LOCUST LANE CLUBHOUSE

F5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-1625-200	EQUIPMENT	0	1,027	10,000	5,000	25,000	25,000	25,000
TOTAL EQUIPMENT		0	1,027	10,000	5,000	25,000	25,000	25,000
A-1625-005	UTILITIES	3,795	3,281	5,000	3,500	5,000	5,000	5,000
A-1625-023	CLEANING	1,104	1,125	1,500	1,300	1,500	1,500	1,500
A-1625-024	REPAIRS & MAINT	2,873	3,703	6,000	4,000	5,000	5,000	5,000
TOTAL OF LINES 005 - 024		7,772	8,109	12,500	8,800	11,500	11,500	11,500
TOTAL		7,772	9,136	22,500	13,800	36,500	36,500	36,500

TOWN OF CLIFTON PARK

2018 BUDGET

DEPARTMENT: BURNING BUSH CLUBHOUSE

F6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-1626-200	EQUIPMENT	0	0	5,000	28,100	5,000	5,000	5,000
TOTAL EQUIPMENT		0	0	5,000	28,100	5,000	5,000	5,000
A-1626-005	UTILITIES	1,291	1,138	1,500	1,225	1,500	1,500	1,500
A-1626-024	REPAIRS & MAINT	4,268	5,887	5,000	4,000	5,000	5,000	5,000
TOTAL OF LINES 005 - 024		5,559	7,025	6,500	5,225	6,500	6,500	6,500
TOTAL		5,559	7,025	11,500	33,325	11,500	11,500	11,500

G. TRANSPORTATION

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

TOWN OF CLIFTON PARK

2018 BUDGET

DEPARTMENT: HIGHWAY/TRAFFIC SAFETY/GARAGE

G1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-3310-215	TRAF/SAFETY/SIGNS	34,752	32,277	50,000	37,000	50,000	50,000	50,000
TOTAL TRAFFIC SAFETY		34,752	32,277	50,000	37,000	50,000	50,000	50,000
HIGHWAY ADMINISTRATION								
A-5010-E0061	HWY SUPT	87,769	90,280	94,054	77,648	80,004	80,004	80,004
A-5010-E0638	DEPUTY HWY SUPT	4,392	4,478	4,570	42,734	44,159	44,159	44,159
A-5010-E0108	PT - SECRETARY	93,877	44,577	44,499	44,499	45,394	45,394	45,394
A-5010-E4000	PART-TIME CLERK	17,903	24,769	20,000	0	0	0	0
TOTAL SALARY		203,941	164,104	163,123	164,881	169,557	169,557	169,557
A-5010-001	TRAINING/CONF	967	507	1,800	600	1,600	1,600	1,600
A-5010-002	TELEPHONE	1,301	1,158	1,500	1,300	1,500	1,500	1,500
A-5010-003	COPIER	133	137	750	150	750	750	750
A-5010-004	COMPUTER	2,160	1,380	2,000	1,500	3,500	3,500	3,500
A-5010-006	OFFICE SUPPLIES	1,941	2,499	3,000	2,100	3,000	3,000	3,000
A-5010-007	DUES/MEMB/SUB/PUT	459	791	800	400	400	400	400
A-5010-008	PRINTING	315	375	600	400	600	600	600
A-5010-023	CLEANING SERVICES	5,830	5,568	6,000	5,800	6,000	6,000	6,000
A-5010-024	BLDG. MAINTENANCE	7,914	6,656	11,000	12,500	11,000	11,000	11,000
TOTAL OF LINES 001 - 092		21,020	19,071	27,450	24,750	28,350	28,350	28,350
TOTAL HWY ADMINISTRATION		224,961	183,175	190,573	189,631	197,907	197,907	197,907
GARAGE								
A-5132-005	UTILITIES	25,102	24,490	26,000	25,000	25,000	25,000	25,000
A-5132-011	WATER	974	1,497	1,100	1,100	1,100	1,100	1,100
A-5132-012	FUEL TANK	2,294	2,517	5,000	2,350	5,000	5,000	5,000
A-5132-024	GARAGE REPAIR	18,142	15,991	24,000	7,500	24,000	24,000	24,000
A-5132-200	EQUIPMENT	15,609	19,780	10,000	3,600	10,000	10,000	10,000
TOTAL GARAGE		62,121	64,275	66,100	39,550	65,100	65,100	65,100
TOTAL		321,834	279,727	306,673	266,181	313,007	313,007	313,007

H. DEBT SERVICE

H1 Debt

TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: DEBT

H1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-9789-015	LEGAL CONSULTATION	10,647	2,816	5,000	0	0	0	0
A-9730-201	BAN PRINCIPAL	0	30,000	140,000	140,000	140,000	140,000	140,000
A-9730-202	BAN INTEREST	0	1,127	4,900	4,900	5,000	5,000	5,000
A-9789-140	OTHER PAYMENTS	0	0	0	0	0	0	0
TOTAL		10,647	33,943	149,900	144,900	145,000	145,000	145,000

I. PUBLIC SAFETY

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

TOWN OF CLIFTON PARK

2018 BUDGET

DEPARTMENT: DISASTER PREPAREDNESS

I-1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
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	190	0	500	0	0	0	0
TOTAL OF LINES 002 - 024		190	0	500	0	0	0	0
TOTAL		190	0	500	0	0	0	0

CITIZEN CORP COUNCIL/CERT								
A-8762-001	TRAVEL & CONF	343	0	250	0	0	0	0
A-8762-004	COMPUTER	0	0	0	0	0	0	0
A-8762-006	OFFICE SUPPLIES	63	56	0	0	0	0	0
A-8762-008	PRINTING	0	0	0	0	0	0	0
A-8762-015	CONTRACTUAL	3,624	4,079	3,500	3,300	4,000	4,000	4,000
A-8762-200	EQUIPMENT	0	0	0	0	0	0	0
TOTAL CERT EXPENSE		4,030	4,135	3,750	3,300	4,000	4,000	4,000

TOTAL DISASTER PREPAREDNESS		4,220	4,135	4,250	3,300	4,000	4,000	4,000
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**TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: JUSTICE**

I-2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-1110-E0032	JUSTICE SALARY	38,083	38,845	39,622	39,622	40,414	40,414	40,414
A-1110-E0056	JUSTICE SALARY	38,083	38,845	39,622	39,622	40,414	40,414	40,414
A-1110-E0290	CHIEF CLERK	57,167	58,318	61,314	61,314	62,538	62,538	62,538
A-1110-EXXXX	CLERKS TO JP(2)	92,850	94,802	98,037	98,037	102,093	102,093	102,093
A-1110-EXXXX	CLERKS(3)	133,902	136,579	140,661	140,661	146,289	146,289	146,289
A-1110-E1110	PT CLERK	15,188	18,829	22,659	18,000	23,114	23,114	23,114
TOTAL SALARY		375,273	386,218	401,915	397,256	414,862	414,862	414,862
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	990	2,422	2,500	900	5,000	5,000	5,000
A-1110-002	TELEPHONE	2,305	2,427	2,400	2,400	2,500	2,500	2,500
A-1110-003	COPIER	1,803	2,036	2,000	2,000	2,200	2,200	2,200
A-1110-004	COMPUTER	4,080	14,026	5,000	7,000	5,000	5,000	5,000
A-1110-006	OFFICE SUPPLIES	1,824	2,021	4,000	2,600	4,000	4,000	4,000
A-1110-007	DUES/SUB/PUB	674	1,261	1,000	1,000	1,300	1,300	1,300
A-1110-008	PRINTING	615	533	1,500	600	1,500	1,500	1,500
A-1110-009	LEASES/RENTALS	936	1,872	2,500	1,900	2,400	2,400	2,400
A-1110-010	POSTAGE	5,400	8,259	10,000	9,000	10,000	10,000	10,000
A-1110-014	BOOKS/PERIODICALS	484	211	500	125	500	500	500
A-1110-029	YOUTH COURT	461	624	2,500	400	1,000	1,000	1,000
A-1110-E2100	COURT INTERPRETER	661	1,051	1,500	2,000	2,000	2,000	2,000
TOTAL OF LINES 001 - E2100		20,233	36,743	35,400	29,925	37,400	37,400	37,400
TOTAL		395,506	422,961	437,315	427,181	452,262	452,262	452,262

TOWN OF CLIFTON PARK

2018 BUDGET

DEPARTMENT: LAW ENFORCEMENT

I-3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-3120-E0405	SECURITY FT (DAYS)	45,435	47,105	46,959	46,959	48,173	48,173	48,173
A-3120-EXXXX	SECURITY NIGHTS	94,560	96,572	98,324	98,324	101,545	101,545	101,545
A-3120-E4010	PT SECURITY OFFICERS	80,492	39,454	38,485	38,485	66,536	66,536	66,536
A-3120-E4030	PT COURT OFFICERS	0	14,100	16,044	16,044	21,814	21,814	21,814
A-3120-E4020	PT GUARDS	0	18,850	37,315	37,315	21,858	21,858	21,858
A-3120-074	OVERTIME	0	0	5,000	5,000	5,000	5,000	5,000
TOTAL SALARY		220,487	216,081	242,127	242,127	264,926	264,926	264,926
A-3120-200	EQUIPMENT	26,194	425	40,000	70,000	45,000	45,000	45,000
TOTAL EQUIPMENT		26,194	425	40,000	70,000	45,000	45,000	45,000
A-3120-001	TRAINING/CONF	304	346	1,000	400	1,000	1,000	1,000
A-3120-002	TELEPHONE	339	213	250	204	250	250	250
A-3120-006	OFFICE SUPPLIES	371	427	600	400	600	600	600
A-3120-007	DUES/SUBSCRIPTION	50	98	200	50	200	200	200
A-3120-008	PRINTING	382	235	500	225	500	500	500
A-3120-012	FUEL	11,721	9,710	12,000	11,000	14,000	14,000	14,000
A-3120-015	POLICE CONTRACT	698,136	545,750	727,000	715,000	730,000	730,000	730,000
A-3120-022	VEHICLE EXPENSE	5,181	7,164	4,000	4,000	4,000	4,000	4,000
A-3120-024	GENERAL MAIN	50	12	500	500	500	500	500
A-3120-028	UNIFORMS & SAFETY	956	1,981	2,000	2,000	2,500	2,500	2,500
TOTAL OF LINES 001 - 028		717,490	565,936	748,050	733,779	753,550	753,550	753,550
TOTAL		964,171	782,442	1,030,177	1,045,906	1,063,476	1,063,476	1,063,476

TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: SAFETY OFFICE

I-4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-03010-E256	SAFETY OFFICER	55,523	58,317	59,487	59,487	60,675	60,675	60,675
TOTAL SALARY		55,523	58,317	59,487	59,487	60,675	60,675	60,675
A-03010-200	EQUIPMENT	4,918	0	45,000	45,000	45,000	45,000	45,000
TOTAL EQUIPMENT		4,918	0	45,000	45,000	45,000	45,000	45,000
A-03010-001	TRAVEL & CONFER.	859	0	750	0	1,500	1,500	1,500
A-03010-002	CELL TELEPHONE	627	479	600	550	550	550	550
A-03010-004	COMPUTER	0	132	250	125	250	250	250
A-03010-006	OFFICE SUPPLIES	983	775	750	500	600	600	600
A-03010-007	DUES & SUBSCRIPT.	50	0	100	50	100	100	100
A-03010-012	FUEL	189	71	1,200	500	1,000	1,000	1,000
A-03010-022	VEHICLE	452	30	1,000	500	1,000	1,000	1,000
A-03010-024	MAINTENANCE	534	27	500	100	250	250	250
A-03010-028	CLOTHING/UNIFORM	300	164	300	300	300	300	300
TOTAL OF LINES 001 - 028		3,994	1,678	5,450	2,625	5,550	5,550	5,550
TOTAL		64,435	59,995	109,937	107,112	111,225	111,225	111,225

J. TAX COLLECTION & STABILIZATION

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

TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: ASSESSOR

J1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-1355-E0090	ASSESSOR SALARY	79,694	81,283	87,038	87,038	88,774	88,774	88,774
A-1355-E0201	SR ASSESSMT CLRK	51,010	54,134	55,486	55,486	56,930	56,930	56,930
TOTAL SALARY		130,704	135,417	142,524	142,524	145,704	145,704	145,704
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	310	435	2,500	2,100	2,500	2,500	2,500
A-1355-003	COPIER	3,259	3,185	4,000	3,500	4,000	4,000	4,000
A-1355-004	COMPUTER	2,251	2,021	6,000	4,000	6,000	6,000	6,000
A-1355-006	OFFICE SUPPLIES	510	449	1,000	800	1,000	1,000	1,000
A-1355-007	DUES/SUBS/PUBS	260	260	400	260	400	400	400
A-1355-008	PRINTING	331	518	750	700	750	750	750
A-1355-014	BRD OF ASSMNT RE	14	0	250	0	250	250	250
A-1355-027	LEGAL ADS	101	95	200	150	200	200	200
A-1355-045	CONSULTATIONS	0	0	10,000	7,500	10,000	10,000	10,000
A-1355-129	SMALL CLAIMS	0	0	200	150	200	200	200
A-1355-130	APPRAISALS	1,045	7,560	10,000	9,000	10,000	10,000	10,000
TOTAL OF LINES 001 - 130		8,081	14,523	35,300	28,160	35,300	35,300	35,300
TOTAL		138,785	149,940	177,824	170,684	181,004	181,004	181,004

TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: RECEIVER OF TAXES/ASSESSMENTS

J2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-1330-E0065	TAX COLLECT SALARY	50,553	51,558	54,171	54,171	55,248	55,248	55,248
A-1330-E4000	TAX COLL SAL PT HLP	13,080	13,146	13,700	13,600	13,800	13,800	13,800
TOTAL SALARY		63,633	64,704	67,871	67,771	69,048	69,048	69,048
A-1330-200	OFFICE EQUIPMENT	267	0	300	0	300	300	300
TOTAL EQUIPMENT		267	0	300	0	300	300	300
A-1330-001	TRAINING/CONF	672	721	900	781	900	900	900
A-1330-004	COMPUTER/TAX COL	2,977	2,986	3,300	3,115	3,400	3,400	3,400
A-1330-006	OFFICE SUPPLIES	65	238	400	150	300	300	300
A-1330-007	DUES/SUB/PUB	25	25	25	25	25	25	25
A-1330-008	PRINTING	325	275	325	288	325	325	325
A-1330-027	LEGAL ADS	94	89	100	92	100	100	100
TOTAL OF LINES 001 - 027		4,158	4,334	5,050	4,451	5,050	5,050	5,050
TOTAL		68,058	69,038	73,221	72,222	74,398	74,398	74,398

TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: TAX REDUCTION

J3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-1950-131	ASSESS TOWN PROP	971	2,125	5,000	2,300	5,000	5,000	5,000
TOTAL		971	2,125	5,000	2,300	5,000	5,000	5,000
A-1972-133	HIGHWAY TAX REDCT	4,016,880	4,243,630	4,215,673	4,215,673	4,270,673	4,270,673	4,270,673
TOTAL		4,016,880	4,243,630	4,215,673	4,215,673	4,270,673	4,270,673	4,270,673

K. COMMUNITY DEVELOPMENT

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

TOWN OF CLIFTON PARK

2018 BUDGET

DEPARTMENT: BUILDING & ZONING

K1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-3620-E0603	DIRECTOR	91,734	93,564	100,229	100,229	102,239	102,239	102,239
A-3620-E022	BLDG INSPECT (1)	92,227	94,072	95,954	95,954	97,872	97,872	97,872
A-3620-E000	CODE ENF OFCR (4)	303,868	312,133	316,381	316,381	328,582	328,582	328,582
A-3620-E0411	ASST BLDG INSPECT	17,866	0	0	0	0	0	0
A-3410-E116	FIRE CHIEF	92,227	94,072	95,954	95,954	97,872	97,872	97,872
A-3620-E582	SENIOR ACC. CLERK	55,742	59,652	61,150	61,150	62,735	62,735	62,735
A-3620-E0059	PRINCIPAL TYPIST	61,040	65,406	66,996	66,996	68,741	68,741	68,741
A-3620-E4000	PART-TIME STAFF	19,690	22,293	20,000	20,000	22,000	22,000	22,000
A-3620-074	OVERTIME	0	0	2,500	0	0	0	0
TOTAL SALARY		734,394	741,192	759,164	756,664	780,041	780,041	780,041
A-3620-200	BLDG EQUIPMENT	20,443	24,052	30,000	25,000	30,000	30,000	30,000
TOTAL EQUIPMENT		20,443	24,052	30,000	25,000	30,000	30,000	30,000
A-3620-001	TRAINING/CONF	6,032	6,207	7,500	6,000	7,000	7,000	7,000
A-3620-002	TELEPHONE	1,794	1,689	2,200	1,800	2,000	2,000	2,000
A-3620-003	COPIER	3,715	4,043	5,000	4,500	5,500	5,500	5,500
A-3620-004	COMPUTER	5,751	5,478	10,000	6,000	10,000	10,000	10,000
A-3620-006	OFFICE SUPPLIES	5,899	6,824	7,000	6,800	7,000	7,000	7,000
A-3620-007	DUES/SUBS/PUT	2,886	3,852	3,000	3,000	3,600	3,600	3,600
A-3620-008	PRINTING	2,186	2,007	2,500	2,000	2,300	2,300	2,300
A-3620-009	LEASES & RENTALS	488	694	750	700	750	750	750
A-3620-012	FUEL	4,367	6,134	10,000	7,500	10,000	10,000	10,000
A-3620-022	VEHICLE EXPENSE	2,099	2,677	3,500	3,000	3,300	3,300	3,300
A-3620-028	UNIFORMS/CLOTHING	2,356	2,253	2,600	2,400	2,500	2,500	2,500
A-3620-170	FIRE BUS	3,171	2,938	3,000	3,000	3,100	3,100	3,100
TOTAL OF LINES 001 - 170		40,744	44,796	57,050	46,700	57,050	57,050	57,050
TOTAL		795,581	810,040	846,214	828,364	867,091	867,091	867,091

**TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: ENGINEERING**

K2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-1440-135	ENGINEERING SVCS	25,063	21,968	40,000	65,000	40,000	40,000	40,000
TOTAL ENGINEERING		25,063	21,968	40,000	65,000	40,000	40,000	40,000
A-8540-001	TRAVEL/CONFERENCE	500	0	500	0	250	250	250
A-8540-008	PRINTING	0	0	250	0	250	250	250
A-8540-135	STORM WTR ENG	66,031	7,318	90,000	45,000	75,000	75,000	75,000
A-8540-200	STORM WTR CAP	0	227	10,000	5,000	7,500	7,500	7,500
TOTAL STORM WATER		66,531	7,545	100,750	50,000	83,000	83,000	83,000
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		88,499	47,545	140,750	115,000	123,000	123,000	123,000

TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: PLANNING

K3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-8021-E0259	PLANNING DIRECTOR	84,846	86,545	88,281	88,281	93,670	93,670	93,670
A-8021-E0094	SENIOR TYPIST	36,146	44,055	45,602	45,602	46,792	46,792	46,792
A-8021-E0326	OPEN SPACE COORD	70,796	72,221	74,030	74,030	79,789	79,789	79,789
A-8021-E0501	STORM WATER MGMT	55,523	56,637	59,487	59,487	60,675	60,675	60,675
TOTAL SALARY		247,311	259,458	267,400	267,400	280,926	280,926	280,926
A-8021-200	OFFICE EQUIPMENT	163	0	1,500	1,200	1,500	1,500	1,500
TOTAL EQUIPMENT		163	0	1,500	1,200	1,500	1,500	1,500
A-8021-001	TRAINING/CONF	150	240	800	300	800	800	800
A-8021-003	WIDE FORMAT PRINTER	3,176	788	750	350	500	500	500
A-8021-004	COMPUTER	3,676	4,855	4,750	4,600	4,750	4,750	4,750
A-8021-006	OFFICE SUPPLIES	1,964	1,734	1,700	1,600	1,700	1,700	1,700
A-8021-007	DUES/SUB/PUB	100	0	750	350	750	750	750
A-8021-008	PRINTING	332	171	300	200	300	300	300
A-8021-015	OTHER CONTRACTUAL	500	99	500	125	500	500	500
A-8021-027	LEGAL ADS	387	353	750	600	750	750	750
TOTAL OF LINES 001 - 027		10,285	8,240	10,300	8,125	10,050	10,050	10,050
TOTAL		257,759	267,698	279,200	276,725	292,476	292,476	292,476

**TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: COMMUNITY DEVELOPMENT**

K4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-8989-E0240	DIRECTOR	65,283	0	0	0	0	0	0
TOTAL SALARY		65,283	0	0	0	0	0	0
A-8989-200	OFFICE EQUIPMENT	0	0	0	0	0	0	0
TOTAL EQUIPMENT		0		0	0	0	0	0
A-8989-006	OFFICE SUPPLIES	27	0	0	0	0	0	0
A-8989-007	DUES/SUBS	15	0	0	0	0	0	0
A-8989-015	OTHER CONTRACT	183	181	0	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	35,336	0	40,000	35,000	0	0	0
TOTAL OF LINES 001 - 150		46,561	11,181	51,000	46,000	11,000	11,000	11,000
TOTAL		111,844	11,181	51,000	46,000	11,000	11,000	11,000

TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: OPEN SPACE

K5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-1940-200	OPEN SPACE DEV.	0	20,175	23,886	18,885	18,885	18,885	18,885
TOTAL OF LINES 135 - 200		0	20,175	23,886	18,885	18,885	18,885	18,885
A-8150-015	INTERFUND TRANSFER	20,548	291,216	50,000	100,000	20,000	20,000	20,000
TOTAL		20,548	311,391	73,886	118,885	38,885	38,885	38,885

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
2018 BUDGET**

DEPARTMENT: COMMUNITY HISTORY,ARTS & CULTURE

L1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
TOWN HISTORIAN								
A-7510-E0282	TOWN HISTORIAN	3,250	3,000	3,250	3,250	3,250	3,250	3,250
A-7510-001	TRAINING/CONF.	653	764	700	700	750	750	750
A-7510-006	OFFICE SUPPLIES	0	0	100	50	100	100	100
A-7510-008	PRINTING	1,000	0	1,200	1,200	1,200	1,200	1,200
A-7510-015	OTHER	372	0	800	400	400	400	400
TOTAL		5,275	3,764	6,050	5,600	5,700	5,700	5,700
HISTORIC PRESERVATION COMMISSION								
A-7511-E2200	HIST PRE SECRETARY	0	0	200	0	0	0	0
A-7511-001	EDUCATION PRGMS	0	280	500	0	250	250	250
A-7511-006	OFFICE SUPPLIES	23	68	200	100	200	200	200
A-7511-007	DUES&SUBSCRIPTION	0	0	0	0	0	0	0
A-7511-014	HISTORIC MARKERS	500	107	1,500	1,200	1,500	1,500	1,500
A-7511-015	OTHER	409	622	1,000	400	500	500	500
TOTAL		932	1,077	3,400	1,700	2,450	2,450	2,450
COMMUNITY ARTS AND CULTURE COMMISSION								
A-7750-045	MATERIALS & EVENTS	1,923	16	3,600	0	500	500	500
TOTAL		1,923	16	3,600	0	500	500	500
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	7,403	8,022	8,150	8,100	8,150	9,100	9,100
TOTAL		7,403	8,022	8,150	8,100	8,150	9,100	9,100
SUBTOTAL THIS PAGE		65,534	62,881	71,203	65,400	66,800	67,750	67,750

TOWN OF CLIFTON PARK

2018 BUDGET

DEPARTMENT: COMMUNITY HISTORY,ARTS & CULTURE

L2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
COMMUNITY HISTORICAL CENTER/GROOMS ROAD EMPORIUM								
A-1627-002	TELEPHONE	606	538	650	575	650	650	650
A-1627-005	UTILITIES	3,364	2,817	4,500	3,500	4,500	4,500	4,500
A-1627-011	WATER	79	77	125	120	125	125	125
A-1627-023	CLEANING EXP	1,563	1,500	1,700	1,600	1,700	1,700	1,700
A-1627-024	REPAIRS & MAINT	4,502	1,871	6,000	4,500	6,000	6,000	6,000
A-1627-135	ENGINEERING	398	165	1,500	1,200	1,500	1,500	1,500
A-1627-200	EQUIPMENT	14,315	7,300	5,000	4,000	5,000	5,000	5,000
TOTAL		24,827	14,268	19,475	15,495	19,475	19,475	19,475
MOHAWK VALLEY GRANGE/ARTS and CULTURE CENTER								
A-1628-005	UTILITIES	267	274	300	300	300	300	300
A-1628-024	REPAIRS & MAINT.	17	17	500	125	500	500	500
A-1628-135	ENGINEERING	0	0	0	0	1,000	1,000	1,000
A-1628-200	EQUIPMENT	0	0	0	0	5,000	5,000	5,000
TOTAL		284	291	800	425	6,800	6,800	6,800
TOTAL EXPENSE		90,644	77,438	91,475	81,320	93,075	94,025	94,025

M. EXPENSE SUMMARY

**TOWN OF CLIFTON PARK
2018 BUDGET
GENERAL FUND - EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
GENERAL ADMINISTRATION									
A-1315	COMPTROLLER	A1	312,926	290,725	326,510	322,677	332,929	332,929	332,929
A-9010	EMPLOYEE BENEFIT	A2	2,494,957	2,439,183	2,501,526	2,448,396	2,577,227	2,577,227	2,577,227
A-1910	INSURANCE	A3	130,616	137,595	145,000	149,000	151,000	151,000	151,000
A-1420	LEGAL	A4	258,861	247,342	257,115	249,935	270,248	270,248	270,248
A-1010	LEGISLATIVE	A5	68,108	70,179	73,448	70,648	73,316	73,316	73,316
A-1220	SUPERVISOR	A6	223,163	216,152	230,387	237,399	235,315	235,315	235,315
A-1410	TOWN CLERK	A7	223,827	224,636	246,924	240,124	252,828	252,828	252,828
TOTAL OF A1 - A7			3,712,458	3,625,812	3,780,910	3,718,179	3,892,863	3,892,863	3,892,863
CULTURE AND RECREATION									
A-7021	PARKS & REC ADM	B3	237,288	226,689	237,804	232,122	244,074	244,074	244,074
A-7024	VETERANS MEM PRK	B1	5,437	12,094	36,250	30,095	33,200	33,200	33,200
A-7026	SOCCER FIELDS @ LK	B1	3,267	3,356	3,450	3,397	3,400	3,400	3,400
A-7027	MARY JANE ROW PARK	B1	2,761	4,736	4,750	4,350	4,750	4,750	4,750
A-7030	MOE & CP CTR ROAD PK	B1	674	1,915	1,900	1,000	1,900	1,900	1,900
A-7100	COUNTRY KNOLLS RES.	B1	0	1,750	1,750	550	1,750	1,750	1,750
A-7110	BLDGS & GROUNDS	B2	1,092,111	1,034,513	1,066,255	1,010,916	1,149,610	1,149,610	1,149,610
A-7111	KINNS ROAD PARK	B1	1,222	1,093	9,500	9,500	9,500	9,500	9,500
A-7112	CLIFTON COMMON	B1	193,670	147,539	248,500	245,725	253,000	253,000	253,000
A-7113	COLLINS PARK	B1	11,643	5,229	13,175	6,435	23,100	23,100	23,100
A-7114	VISCHER FERRY PRESERVE	B1	2,134	6,269	30,000	18,600	25,000	25,000	25,000
A-7150	BARNEY ROAD POOL	B1	143,837	114,640	126,500	119,984	146,700	146,700	146,700
A-7152	LOCUST LANE POOL	B1	86,463	90,939	101,000	91,075	106,350	106,350	106,350
A-7160	GARNSEY PARK	B1	0	0	1,500	700	1,500	1,500	1,500
A-7170	DWAASKILL NATURE	B1	1,173	235	1,500	400	1,500	1,500	1,500
A-7180	MOHAWK LANDING PARK	B3	0	0	500	200	500	500	500
A-7190	BARNEY ROAD GOLF	B1	153,306	201,618	201,726	162,256	182,286	182,286	182,286
A-7200	ACTION SKATE PARK	B1	10,088	10,524	12,350	9,820	11,150	11,150	11,150
A-7314	WINTER BASKETBALL	B4	66,908	66,422	65,000	65,000	65,000	65,000	65,000
A-7315	TRAVEL BASKETBALL	B4	38,115	39,682	32,450	32,450	32,450	32,450	32,450
A-7316	FALL BASKETBALL	B4	17,901	13,838	16,500	16,500	16,500	16,500	16,500
A-7330	YOUTH RECR PROG	B4	25,707	26,211	22,500	22,300	22,500	22,500	22,500
A-7360	FALL RECR PROG	B4	9,286	0	0	0	0	0	0
A-7550	FESTIVALS	B4	61,606	80,361	68,000	58,938	63,000	63,000	63,000
A-7621	ADVENTURE CHALLENGE	B4	8,781	11,515	15,500	4,000	13,500	14,500	14,500
A-7622	X-COUNTRY SKI	B4	36	0	100	0	100	100	100
A-7625	TABLE TENNIS	B4	1,112	0	400	150	1,400	1,400	1,400
A-7626	TRIPS & TOURS	B4	0	860	1,000	0	1,000	1,000	1,000
A-7627	ADULT STAMPEDE	B4	0	0	0	0	0	0	0
A-7629	TRAILS CONTRACTUAL	B1	26,003	40,637	51,500	48,700	51,500	51,500	51,500
A-7640	ADULT RECR PROG	B4	13,094	12,149	13,100	12,500	12,900	12,900	12,900
TOTAL OF B1 - B4			2,213,623	2,154,814	2,384,460	2,207,663	2,479,120	2,480,120	2,480,120
TOTAL PAGE 1			5,926,081	5,780,626	6,165,370	5,925,842	6,371,983	6,372,983	6,372,983

TOWN OF CLIFTON PARK

2018 BUDGET

GENERAL FUND - EXPENDITURES

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2015	ACTUAL 2016	ADOPTED 2016	PROJECTED 2016	TENTATIVE 2017	PRELIM 2017	ADOPTED 2017
COMMUNITY SERVICES									
A-1450	ELECTIONS	C1	20,156	13,925	30,300	23,523	30,300	30,300	30,300
A-7310	SUMMER REC	C2	334,841	312,058	344,100	311,796	333,350	333,350	333,350
A-7320	SUMMER REC FULL DAY	C3	157,574	160,162	181,850	168,542	177,700	177,700	177,700
A-7309	COMMUNITY PROG	C4	231,516	230,201	233,734	231,584	233,484	233,484	233,484
A-6510	VETERANS SERV	C5	1,250	1,250	1,250	1,250	1,250	1,250	1,250
A-6772	SENIOR BUS	C5	298,483	356,502	237,117	147,542	160,153	160,153	160,153
A-6773	SENIOR CENTER	C5	0	0	74,000	123,100	205,152	205,152	205,152
A-8510	COMMUNITY BEAUTIF	C6	27,129	44,049	103,500	58,800	96,000	96,000	96,000
TOTAL OF C1 - C6			1,070,949	1,118,147	1,205,851	1,066,137	1,237,389	1,237,389	1,237,389
PUBLIC HEALTH									
A-3510	ANIMAL CONTROL	D1	121,774	92,986	107,036	116,919	140,754	140,754	140,754
A-4010	HEALTH SERVICES	D2	6,860	7,848	16,500	8,200	9,500	9,500	9,500
A-8160	SOLID WASTE	D3	588,540	648,342	678,126	637,698	764,584	764,584	764,584
TOTAL OF D1 - D3			717,174	749,176	801,662	762,817	914,838	914,838	914,838
BOARDS - COMMISSIONS - COMMITTEES									
A-8090	ENVIRON CON COM	E1	3,320	3,320	4,350	3,515	4,050	4,050	4,050
A-1470	BOARD OF ETHICS	E2	0	0	100	75	100	100	100
A-8010	ZONING BOARD	E3	9,836	10,114	11,300	9,950	11,050	11,050	11,050
A-8020	PLANNING BOARD	E4	9,802	10,247	12,000	9,850	12,000	12,000	12,000
A-3989	EMERGENCY SERV	E5	654	432	1,000	930	1,000	1,000	1,000
A-8050	OPEN SPACE, TRLS, RIV	E6	100	64	21,500	75	11,500	21,500	21,500
A-8060	HIGHWAY TRAFFIC SAFETY	E7	530	60	1,500	310	1,300	1,300	1,300
TOTAL OF E1 - E6			24,242	24,237	51,750	24,705	41,000	51,000	51,000
GENERAL									
A-1621	PUBLIC SAFE BLDG	F1	91,163	71,327	124,700	85,344	123,700	123,700	123,700
A-1620	TOWN HALL	F2	365,756	279,598	312,204	269,618	342,288	342,288	342,288
A-1624	SHEN/YOUTH CTR	F3	43,768	81,163	74,750	46,300	75,350	75,350	75,350
A-1622	SHER SAT OFFICE	F4	4,906	6,418	6,050	5,880	6,100	6,100	6,100
A-1625	LOCUST LANE CLUB.	F5	7,772	9,136	22,500	13,800	36,500	36,500	36,500
A-1626	BURNING BUSH CLUB	F6	5,559	7,025	11,500	33,325	11,500	11,500	11,500
TOTAL OF F1 - F6			518,924	454,667	551,704	454,267	595,438	595,438	595,438
TRANSPORTATION									
A-3310	TRAFFIC CONTROL	G1	34,752	32,277	50,000	37,000	50,000	50,000	50,000
A-5010	HIGHWAY	G1	224,961	183,175	190,573	189,631	197,907	197,907	197,907
A-5132	GARAGE	G1	62,121	64,275	66,100	39,550	65,100	65,100	65,100
TOTAL OF G1			321,834	279,727	306,673	266,181	313,007	313,007	313,007
TOTAL PAGE 2			2,653,123	2,625,954	2,917,640	2,574,107	3,101,672	3,111,672	3,111,672

**TOWN OF CLIFTON PARK
2018 BUDGET
GENERAL FUND - EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
DEBT SERVICE									
A-9730	BANS/PRIN/INT	H1	10,647	33,943	149,900	144,900	145,000	145,000	145,000
TOTAL OF H1			10,647	33,943	149,900	144,900	145,000	145,000	145,000
PUBLIC SAFETY									
A-8760	DISASTER CONTROL	I-1	190	0	500	0	0	0	0
A-8762	TCP - CERT	I-1	4,030	4,135	3,750	3,300	4,000	4,000	4,000
A-1110	JUSTICE	I-2	395,506	422,961	437,315	427,181	452,262	452,262	452,262
A-3120	LAW ENFORCEMENT	I-3	964,171	782,442	1,030,177	1,045,906	1,063,476	1,063,476	1,063,476
A-3010	SAFETY OFFICE	I-4	64,435	59,995	109,937	107,112	111,225	111,225	111,225
TOTAL OF I-1 - I-4			1,428,332	1,269,533	1,581,679	1,583,499	1,630,963	1,630,963	1,630,963
TAX COLLECTION/STABILIZATION									
A-1355	ASSESSOR	J1	138,785	149,940	177,824	170,684	181,004	181,004	181,004
A-1330	TAX COLLECTOR	J2	68,058	69,038	73,221	72,222	74,398	74,398	74,398
A-1950	ASSESSMENTS	J3	971	2,125	5,000	2,300	5,000	5,000	5,000
A-1972	TAX STABILIZATION	J3	4,016,880	4,243,630	4,215,673	4,215,673	4,270,673	4,270,673	4,270,673
TOTAL OF J1 - J3			4,224,694	4,464,733	4,471,718	4,460,879	4,531,075	4,531,075	4,531,075
COMMUNITY DEVELOPMENT									
A-3620	BUILDING & DEV	K1	795,581	810,040	846,214	828,364	867,091	867,091	867,091
A-1440	ENGINEERING	K2	25,063	21,968	40,000	65,000	40,000	40,000	40,000
A-6989	ECONOMIC DEVELOP	K2	0	0	0	0	0	0	0
A-8540	STORMWATER MGMT	K2	66,531	7,545	100,750	50,000	83,000	83,000	83,000
A-8021	PLANNING DEPT	K3	257,759	267,698	279,200	276,725	292,476	292,476	292,476
A-8989	COMM DEVELOPMT	K4	111,844	11,181	51,000	46,000	11,000	11,000	11,000
A-1940	LAND PURCHASE	K5	0	20,175	23,886	18,885	18,885	18,885	18,885
A-8150	INTERFUND TRANSFER	K5	20,548	291,216	50,000	100,000	20,000	20,000	20,000
A-1990	CONTINGENCY		0	0	75,000	0	75,000	75,000	75,000
TOTAL OF K1 - K5			1,277,326	1,429,823	1,466,050	1,384,974	1,407,452	1,407,452	1,407,452
COMMUNITY HISTORY, ARTS & CULTURE									
A-7510	TOWN HISTORIAN	L1	5,275	3,764	6,050	5,600	5,700	5,700	5,700
A-7511	HISTORIC PRES COMM	L1	932	1,077	3,400	1,700	2,450	2,450	2,450
A-7750	ARTS & CULTURE COMM	L1	1,923	16	3,600	0	500	500	500
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	7,403	8,022	8,150	8,100	8,150	9,100	9,100
A-1627	GROOMS ROAD EMPOR	L2	24,827	14,268	19,475	15,495	19,475	19,475	19,475
A-1628	MOHAWK VALLEY GRAN	L2	284	291	800	425	6,800	6,800	6,800
TOTAL OF L1 - L2			90,644	77,438	91,475	81,320	93,075	94,025	94,025
TOTAL PAGE 3			7,031,643	7,275,470	7,760,822	7,655,572	7,807,565	7,808,515	7,808,515
TOTAL GENERAL FUND			15,610,847	15,682,050	16,843,832	16,155,521	17,281,220	17,293,170	17,293,170

EXPENSE SUMMARY

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-1010	LEGISLATIVE	68,108	70,179	73,448	70,648	73,316	73,316	73,316
A-1110	JUSTICE	395,506	422,961	437,315	427,181	452,262	452,262	452,262
A-1220	SUPERVISOR	223,163	216,152	230,387	237,399	235,315	235,315	235,315
A-1315	COMPTROLLER	312,926	290,725	326,510	322,677	332,929	332,929	332,929
A-1330	TAX COLLECTOR	68,058	69,038	73,221	72,222	74,398	74,398	74,398
A-1355	ASSESSOR	138,785	149,940	177,824	170,684	181,004	181,004	181,004
A-1410	TOWN CLERK	223,827	224,636	246,924	240,124	252,828	252,828	252,828
A-1420	LEGAL	258,861	247,342	257,115	249,935	270,248	270,248	270,248
A-1440	ENGINEERING	25,063	21,968	40,000	65,000	40,000	40,000	40,000
A-1450	ELECTIONS	20,156	13,925	30,300	23,523	30,300	30,300	30,300
A-1470	BOARD OF ETHICS	0	0	100	75	100	100	100
A-1620	TOWN HALL	365,756	279,598	312,204	269,618	342,288	342,288	342,288
A-1621	E STEVENS PUB SAF	91,163	71,327	124,700	85,344	123,700	123,700	123,700
A-1622	SHERIFF SAT OFFICE	4,906	6,418	6,050	5,880	6,100	6,100	6,100
A-1624	H KINNS COMMUNITY	43,768	81,163	74,750	46,300	75,350	75,350	75,350
A-1625	LOCUST LANE CLUB.	7,772	9,136	22,500	13,800	36,500	36,500	36,500
A-1626	BURNING BUSH CLUB	5,559	7,025	11,500	33,325	11,500	11,500	11,500
A-1627	GROOMS RD. EMP.	24,827	14,268	19,475	15,495	19,475	19,475	19,475
A-1628	GRANGE	284	291	800	425	6,800	6,800	6,800
A-1910	INSURANCE	130,616	137,595	145,000	149,000	151,000	151,000	151,000
A-1940	LAND PURCHASE	0	20,175	23,886	18,885	18,885	18,885	18,885
A-1950	ASSESSMENTS	971	2,125	5,000	2,300	5,000	5,000	5,000
A-1972	TAX STABILIZATION	4,016,880	4,243,630	4,215,673	4,215,673	4,270,673	4,270,673	4,270,673
A-3010	SAFETY OFFICE	64,435	59,995	109,937	107,112	111,225	111,225	111,225
A-3120	LAW ENFORCEMENT	964,171	782,442	1,030,177	1,045,906	1,063,476	1,063,476	1,063,476
A-3310	TRAFFIC CONTROL	34,752	32,277	50,000	37,000	50,000	50,000	50,000
A-3510	ANIMAL CONTROL	121,774	92,986	107,036	116,919	140,754	140,754	140,754
A-3620	BUILDING & DEV	795,581	810,040	846,214	828,364	867,091	867,091	867,091
A-3989	EMERGENCY SERV	654	432	1,000	930	1,000	1,000	1,000
A-4010	HEALTH SERVICES	6,860	7,848	16,500	8,200	9,500	9,500	9,500
A-5010	HIGHWAY	224,961	183,175	190,573	189,631	197,907	197,907	197,907
A-5132	GARAGE	62,121	64,275	66,100	39,550	65,100	65,100	65,100
A-6510	VETERANS SERVICE	1,250	1,250	1,250	1,250	1,250	1,250	1,250
A-6772	SENIOR BUS	298,483	356,502	237,117	147,542	160,153	160,153	160,153
A-6773	SENIOR CENTER	0	0	74,000	123,100	205,152	205,152	205,152
A-6989	ECONOMIC DEVELOP	0	0	0	0	0	0	0
A-7021	PARKS & REC ADMIN	237,288	226,689	237,804	232,122	244,074	244,074	244,074
A-7024	VETERANS MEM PRK	5,437	12,094	36,250	30,095	33,200	33,200	33,200
A-7026	SOCCER FLD @ LK	3,267	3,356	3,450	3,397	3,400	3,400	3,400
A-7027	MARY JANE ROW PK	2,761	4,736	4,750	4,350	4,750	4,750	4,750
A-7030	MOE & CP CTR PARK	674	1,915	1,900	1,000	1,900	1,900	1,900
A-7100	COUNTRY KNOLLS RES.	0	1,750	1,750	550	1,750	1,750	1,750
A-7110	BLDGS & GROUNDS	1,092,111	1,034,513	1,066,255	1,010,916	1,149,610	1,149,610	1,149,610
A-7111	KINNS ROAD PARK	1,222	1,093	9,500	9,500	9,500	9,500	9,500
A-7112	CLIFTON COMMON	193,670	147,539	248,500	245,725	253,000	253,000	253,000
A-7113	COLLINS PARK	11,643	5,229	13,175	6,435	23,100	23,100	23,100
A-7114	VISCHER FERRY PRE	2,134	6,269	30,000	18,600	25,000	25,000	25,000
A-7150	BARNEY ROAD POOL	143,837	114,640	126,500	119,984	146,700	146,700	146,700
A-7152	LOCUST LANE POOL	86,463	90,939	101,000	91,075	106,350	106,350	106,350
A-7160	GARNSEY PARK	0	0	1,500	700	1,500	1,500	1,500
A-7170	DWAASKILL NATURE	1,173	235	1,500	400	1,500	1,500	1,500
TOTAL PAGE 1		10,783,677	10,641,836	11,468,420	11,155,866	11,887,913	11,887,913	11,887,913

**TOWN OF CLIFTON PARK
2018 BUDGET
EXPENSE SUMMARY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-7180	MOHAWK LANDING PARK	0	0	500	200	500	500	500
A-7190	BARNEY ROAD GOLF COURSE	153,306	201,618	201,726	162,256	182,286	182,286	182,286
A-7200	ACTION SKATE PARK	10,088	10,524	12,350	9,820	11,150	11,150	11,150
A-7309	COMMUNITY PROG	231,516	230,201	233,734	231,584	233,484	233,484	233,484
A-7310	SUMMER REC	334,841	312,058	344,100	311,796	333,350	333,350	333,350
A-7314	WINTER BASKETBALL	66,908	66,422	65,000	65,000	65,000	65,000	65,000
A-7315	TRAVEL BASKETBALL	38,115	39,682	32,450	32,450	32,450	32,450	32,450
A-7316	FALL BASKETBALL	17,901	13,838	16,500	16,500	16,500	16,500	16,500
A-7320	SUM REC FULL DAY CAMP	157,574	160,162	181,850	168,542	177,700	177,700	177,700
A-7330	YOUTH RECREATION PROG	25,707	26,211	22,500	22,300	22,500	22,500	22,500
A-7360	FALL RECREATION PROG	9,286	0	0	0	0	0	0
A-7510	HISTORIAN	5,275	3,764	6,050	5,600	5,700	5,700	5,700
A-7511	HISTORIC PRES	932	1,077	3,400	1,700	2,450	2,450	2,450
A-7550	FESTIVALS	61,606	80,361	68,000	58,938	63,000	63,000	63,000
A-7550	NOT SO COMMON PLAY	50,000	50,000	50,000	50,000	50,000	50,000	50,000
A-7550	COMMUNITY CHORUS	7,403	8,022	8,150	8,100	8,150	9,100	9,100
A-7621	ADVENTURE CHALLENGE	8,781	11,515	15,500	4,000	13,500	14,500	14,500
A-7622	X-COUNTRY SKI	36	0	100	0	100	100	100
A-7625	TABLE TENNIS	1,112	0	400	150	1,400	1,400	1,400
A-7626	TRIPS & TOURS	0	860	1,000	0	1,000	1,000	1,000
A-7627	ADULT STAMPEDE	0	0	0	0	0	0	0
A-7629	TRAILS	26,003	40,637	51,500	48,700	51,500	51,500	51,500
A-7640	ADULT RECREATION PROG	13,094	12,149	13,100	12,500	12,900	12,900	12,900
A-7750	ARTS & CULTURE COMM	1,923	16	3,600	0	500	500	500
A-8010	ZONING BOARD	9,836	10,114	11,300	9,950	11,050	11,050	11,050
A-8020	PLANNING BOARD	9,802	10,247	12,000	9,850	12,000	12,000	12,000
A-8021	PLANNING DEPT	257,759	267,698	279,200	276,725	292,476	292,476	292,476
A-8050	OPEN SPACE, TRAIL & RIV	100	64	21,500	75	11,500	21,500	21,500
A-8060	HIGHWAY TRAFFIC SAFETY	530	60	1,500	310	1,300	1,300	1,300
A-8090	ENVIR CONSER COM	3,320	3,320	4,350	3,515	4,050	4,050	4,050
A-8160	SOLID WASTE	588,540	648,342	678,126	637,698	764,584	764,584	764,584
A-8540	STORMWATER MGMT(MS4)	66,531	7,545	100,750	50,000	83,000	83,000	83,000
A-8510	COMMUNITY BEAUTIF	27,129	44,049	103,500	58,800	96,000	96,000	96,000
A-8760	DISASTER CONTROL	190	0	500	0	0	0	0
A-8762	CERT CORP	4,030	4,135	3,750	3,300	4,000	4,000	4,000
A-8989	COMM DEVELOP	111,844	11,181	51,000	46,000	11,000	11,000	11,000
A-9060	EMPLOYEE BENEFIT	2,494,957	2,439,183	2,501,526	2,448,396	2,577,227	2,577,227	2,577,227
A-9789	DEBT LEGAL CONSULTATION	10,647	33,943	149,900	144,900	145,000	145,000	145,000
A-8150	TRANSFERS TO FUNDS	20,548	291,216	50,000	100,000	20,000	20,000	20,000
A-1990	CONTINGENCY	0	0	75,000	0	75,000	75,000	75,000
TOTAL PAGE 2		4,827,170	5,040,214	5,375,412	4,999,655	5,393,307	5,405,257	5,405,257
TOTAL GENERAL FUND		15,610,847	15,682,050	16,843,832	16,155,521	17,281,220	17,293,170	17,293,170

II. GENERAL FUND - REVENUES

**TOWN OF CLIFTON PARK
2018 BUDGET
REVENUE SUMMARY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-1081	COUNTY OFFSET	94,889	103,694	152,867	152,867	161,126	161,126	161,126
A-1080	OTHER PAYMENTS	25,235	25,992	25,992	26,772	27,575	27,575	27,575
A-1090	INT/PENALTIES TAXES	25,524	22,348	24,000	24,491	25,000	25,000	25,000
TOTAL INT/PEN TAX		145,648	152,034	202,859	204,130	213,701	213,701	213,701
A-1120	SALES TAX REVENUE	11,724,935	11,834,218	11,790,495	11,900,000	12,100,000	12,100,000	12,100,000
A-1289	COUNTY GRANTS	20,697	61,273	0	10,000	10,000	10,000	10,000
TOTAL SALES TAX & GRANTS		11,745,632	11,895,491	11,790,495	11,910,000	12,110,000	12,110,000	12,110,000
A-1255	CLERK FEES	28,235	29,589	29,000	30,000	30,000	30,000	30,000
A-2010	MARY JANE ROW PK	12,180	13,635	13,000	13,000	14,000	14,000	14,000
TOTAL CLERK FEES		40,415	43,224	42,000	43,000	44,000	44,000	44,000
A-2001	USER FEES	273	401	200	200	200	200	200
A-2002	FALL BASKETBALL	21,045	16,290	18,133	18,133	18,133	18,133	18,133
A-2003	WINTER BASKETBALL	66,920	75,760	72,175	72,175	72,175	72,175	72,175
A-2004	TRAVEL BASKETBALL	37,650	42,760	36,022	36,022	36,022	36,022	36,022
A-2026	SKI WORKSHOPS	36	0	50	0	50	50	50
A-2027	SKATE PARK	1,320	1,080	900	1,560	1,000	1,000	1,000
A-2028	SKATE PARK DAILY FEES	4,083	3,679	3,000	3,000	2,000	2,000	2,000
A-2029	ADVENTURE CHALLENGE	5,925	7,281	9,000	5,000	5,000	5,000	5,000
A-2030	TABLE TENNIS	1,749	2,320	1,500	1,200	1,500	1,500	1,500
A-2031	TRIPS & TOURS	0	954	1,000	6,000	20,000	20,000	20,000
A-2033	CPR FEES	0	0	0	0	0	0	0
A-2034	SENIOR EXPRESS	5,830	5,243	5,000	5,300	5,000	5,000	5,000
A-2037	BOOKS/SHIRTS SALE	571	481	500	750	500	500	500
A-2038	WINTERFEST	3,250	1,100	2,500	1,100	2,000	2,000	2,000
A-2040	DAYCAMP REGIST	70,602	58,183	60,000	64,000	60,000	60,000	60,000
A-2041	PERF ARTS/COMMON	1,000	500	500	500	500	500	500
A-2042	4TH OF JULY FEST	18,997	37,354	20,000	18,224	18,000	18,000	18,000
A-2043	SUMMER PROG REGISTRATION	232,930	234,663	228,000	220,000	220,000	220,000	220,000
A-2047	FARM FEST	2,850	3,450	3,000	3,000	3,000	3,000	3,000
A-2050	FULL DAY CAMP	192,397	200,832	200,000	204,000	200,000	200,000	200,000
A-2060	ADULT RECR. FEES	15,696	14,541	20,000	15,000	15,000	15,000	15,000
A-2065	YOUTH REC. PROGRAMS	40,609	31,245	26,000	33,000	33,000	33,000	33,000
A-2070	CONTRIB FOR YOUTH SAR	0	0	0	0	0	0	0
A-2078	GOLF COURSE - OTHER REV	152	145	500	125	500	500	500
A-2079	GOLF COURSE - TAXABLE SALE	704	440	750	500	500	500	500
A-2080	GOLF COURSE REVENUES	148,259	145,181	150,000	142,000	145,000	145,000	145,000
A-2081	GOLF COURSE - RENTAL	2,502	2,441	2,200	2,500	2,500	2,500	2,500
A-2082	LIBRARY REVENUE	0	0	3,600	3,600	3,600	3,600	3,600
A-2089	NYS YOUTH REVENUE	0	0	0	0	0	0	0
A-2090	POOLS	150,718	157,793	160,000	142,000	145,000	145,000	145,000
A-2091	POOLS DAILY FEE	15,630	15,091	15,000	12,500	12,000	12,000	12,000
A-2092	POOLS RENTAL FEES	465	489	500	450	500	500	500
A-2093	POOL ADMIN FEE	6,220	0	5,000	5,000	5,000	5,000	5,000
A-2114	VETERANS MEM PRK	8,321	5,854	6,000	7,000	7,000	7,000	7,000
A-2118	COLLINS PARK	6,259	6,050	6,000	7,000	6,000	6,000	6,000
A-2119	CLIFTON COMMON	1,978	2,309	2,000	1,500	2,000	2,000	2,000
TOTAL PARKS & RECREATION		1,064,941	1,073,910	1,059,030	1,032,339	1,042,680	1,042,680	1,042,680
TOTAL PAGE 1 REVENUE		12,996,636	13,164,659	13,094,384	13,189,469	13,410,381	13,410,381	13,410,381

**TOWN OF CLIFTON PARK
2018 BUDGET
REVENUE SUMMARY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
A-3089	GRANT INCOME (NYS)	56,304	24,024	60,000	55,000	60,000	60,000	60,000
TOTAL GRANTS		56,304	24,024	60,000	55,000	60,000	60,000	60,000
A-2111	WESTERN GEIS REIMB	14,268	0	3,500	2,500	3,500	3,500	3,500
A-2113	PARKLAND FEES	0	0	0	10,000	0	0	0
A-2115	PLANNING REV FEES	31,440	38,650	40,000	23,000	40,000	40,000	40,000
A-2116	GIS FEES	1,305	0	300	100	300	300	300
A-2372	OTHER GOVERNMENT	0	0	0	0	0	0	0
TOTAL PLANNING		47,013	38,650	43,800	35,600	43,800	43,800	43,800
A-2128	INTEREST&PENALTIES	120	135	100	100	100	100	100
A-2401	INTEREST EARNINGS	6,472	10,000	7,500	7,500	7,500	7,500	7,500
TOTAL INTEREST		6,592	10,135	7,600	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	275	325	250	300	253	253	253
A-2417	GROOMS TAVERN	450	150	400	1,000	500	500	500
A-2420	CELL TOWER REVENUE	27,530	28,438	0	30,000	0	0	0
A-2430	ICE ARENA SPONSOR	21,000	21,000	21,000	21,000	21,000	21,000	21,000
TOTAL RENTAL REVENUE		99,855	100,513	72,250	102,900	72,353	72,353	72,353
A-2351	SENIOR CTR MEMBER	0	105	0	7,500	7,500	7,500	7,500
A-2410	RENTAL FEES PROG SC	0	409	0	15,000	15,000	15,000	15,000
TOTAL SENIOR CENTER		0	514	0	22,500	22,500	22,500	22,500
A-2025	REC. FACILITY CHARGE	130,000	23,871	125,000	125,000	125,000	125,000	125,000
A-2130	TRANSFER STATION	317,449	305,245	345,000	320,000	325,000	325,000	325,000
A-2131	MULCHING INCOME	200,000	0	60,000	60,000	60,000	60,000	60,000
A-2133	RECYCLING INCOME	29,145	35,000	35,000	35,000	35,000	35,000	35,000
A-2134	SOLAR FIELD LEASE PYT	0	700	0	7,800	8,400	8,400	8,400
A-2140	OTHER RECEIPTS	425	20,769	0	0	0	0	0
A-2189	HOME&COMM SERVICE	8,230	2,700	5,000	1,000	1,000	1,000	1,000
A-2268	ANIMAL CONTROL - GVT	4,426	2,747	5,000	2,500	2,500	2,500	2,500
A-1170	COMMISS/CABLE TV	533,409	545,288	550,000	550,000	550,000	550,000	550,000
A-2555	BLDG PERMITS	362,668	424,913	300,000	390,000	325,000	325,000	325,000
A-2610	FINES/FORFEITED BAIL	501,732	592,419	550,000	625,000	600,000	600,000	600,000
A-2611	DOG FINES	1,110	530	300	450	500	500	500
A-2665	SALE OF EQUIPMENT	0	10,989	0	6,800	0	0	0
A-2680	INSURANCE RECOVERY	30,732	21,416	0	37,000	0	0	0
A-2705	GIFTS&DONATIONS	0	94	0	13,000	14,000	14,000	14,000
A-2770	MISC.	4,532	24,441	3,000	4,000	3,000	3,000	3,000
A-2775	REFUND PRIOR YEAR	5,022	5,438	0	0	0	0	0
A-2803	PARKS REIMBURSE	34,496	53,287	30,000	25,000	25,000	25,000	25,000
A-3001	NYS PER CAPITA	98,088	98,088	98,088	98,088	98,088	98,088	98,088
A-3005	NYS MORTGAGE TAX	1,617,055	1,467,385	1,459,410	1,324,000	1,320,000	1,331,950	1,331,950
A-4090	FED GOV AID	27,981	0	0	0	0	0	0
TOTAL OTHER INCOME		3,906,500	3,635,320	3,565,798	3,624,638	3,492,488	3,504,438	3,504,438
A-5031	INTERFUND TRANS	0	0	0	0	0	0	0
TOTAL INTERFUND TRANSFER		0	0	0	0	0	0	0
A-0914	ASSIGNED APPROP FB	0	0	0	0	172,098	172,098	172,098
TOTAL PAGE 2 REVENUE		4,116,264	3,809,156	3,749,448	3,848,238	3,870,839	3,882,789	3,882,789
TOTAL REVENUE		17,112,900	16,973,815	16,843,832	17,037,707	17,281,220	17,293,170	17,293,170

III.

HIGHWAY FUND

**TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: HIGHWAY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
ITEM 1 CONSTRUCTION 32 WEEKS								
DA-5110-E0018	HWY MNTC SUPER	52,467	51,462	52,849	52,849	53,696	53,696	53,696
DA-5110-E0274	AUTO MAINT SUPERV	50,926	49,480	50,112	50,112	50,919	50,919	50,919
DA-5110-E0275	HEO (1)	48,880	31,921	32,599	32,599	34,564	34,564	34,564
DA-5110-E1500	WORKING SUPEVISOR(3)	127,546	125,176	128,814	128,814	135,032	135,032	135,032
DA-5110-E1500	MEO (18)	599,296	554,130	600,164	609,704	621,490	621,490	621,490
DA-5110-E3000	LABORER (4)	116,938	114,330	140,930	117,188	124,020	124,020	124,020
DA-5110-074	OVERTIME	0	0	30,000	15,000	30,000	30,000	30,000
DA-5110-E0274	AUTO MECHANIC (2)	65,149	64,218	65,223	65,723	68,139	68,139	68,139
DA-5110-E0112	AUTOBODY REPAIR.	34,186	32,928	34,603	34,603	0	0	0
DA-5110-E0255	SR AUTO MECHANIC	37,686	36,381	37,224	37,224	39,511	39,511	39,511
TOTAL SALARY		1,133,074	1,060,026	1,172,518	1,143,816	1,157,371	1,157,371	1,157,371
DA-5110-002	TELEPHONE	500	518	500	575	600	600	600
DA-5110-012	FUEL	98,654	64,937	100,000	87,250	100,000	100,000	100,000
DA-5110-015	OTHER CONTRACTS	0	0	0	0	0	0	0
DA-5110-021	EMERGENCY REPAIRS	0	17,529	20,000	10,000	20,000	20,000	20,000
DA-5110-022	OIL/GREASE	2,675	693	4,000	1,200	4,000	4,000	4,000
DA-5110-024	REPAIRS/MAINT.	27,612	9,075	70,000	39,000	65,000	65,000	65,000
DA-05110-28	UNIFORMS/SAFE EQP	6,688	5,588	6,000	5,700	6,000	6,000	6,000
DA-5110-030	PAVING/BLACKTOP	359,622	463,401	400,000	400,000	463,133	463,133	463,133
DA-5020-135	ENGINEERING	0	0	10,000	6,500	10,000	10,000	10,000
DA-5110-136	DIESEL	36,700	26,728	50,000	28,500	50,000	50,000	50,000
DA-5110-200	EQUIPMENT REPAIRS	0	0	0	0	0	0	0
DA-5110-210	MATERIALS/SUPPLIES	87,233	106,790	90,000	85,000	90,000	90,000	90,000
DA-5110-215	STREET STRIPING	94,159	81,069	80,000	87,500	85,000	85,000	85,000
TOTAL OF LINES 002 - 215		713,843	776,328	830,500	751,225	893,733	893,733	893,733
ITEM 1A								
DA-5112-015	OTHER CONTRACTS	371,763	401,960	401,960	467,000	405,000	405,000	405,000
TOTAL CONTRACTS		371,763	401,960	401,960	467,000	405,000	405,000	405,000

**TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: HIGHWAY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
ITEM 3 MACHINERY/EQUIPMENT								
DA-5130-219	VEHICLE/EQUIPMENT	16,320	7,984	50,000	47,500	80,000	80,000	80,000
DA-5130-145	LEASE PAYMENTS	314,477	296,865	290,000	219,306	165,900	165,900	165,900
DA-5130-220	HAND TOOLS	9,907	5,968	10,000	10,000	10,000	10,000	10,000
DA-5130-110	INSUR/FIRE/THEFT	32,762	33,978	33,960	34,000	34,000	34,000	34,000
DA-5130-024	REPAIRS & MAINT	5,650	5,340	5,000	4,500	5,000	5,000	5,000
DA-5130-015	OTHER CONTRACT	1,728	0	0	0	0	0	0
DA-5130-229	SMALL EQUIP	2,852	1,348	5,000	4,500	5,000	5,000	5,000
DA-5130-230	TIRES	11,589	21,565	25,000	20,000	25,000	25,000	25,000
DA-5130-231	PARTS	135,307	98,791	96,000	110,000	96,000	96,000	96,000
TOTAL MACHINERY/EQUIPMENT		530,592	471,839	514,960	449,806	420,900	420,900	420,900
ITEM 4 SNOW REMOVAL 20 WEEKS								
DA-5142-E0018	HWY MAINT SUPER	33,143	35,412	33,030	33,030	33,560	33,560	33,560
DA-5142-E0274	AUTO MAINT SUPER	33,418	34,413	31,320	31,320	31,823	31,823	31,823
DA-5142-E0275	HEO (1)	60,322	15,943	20,374	20,374	21,603	21,603	21,603
DA-5142-E1500	WORKING SUPER (3)	80,989	84,711	80,508	80,508	84,395	84,395	84,395
DA-5142-E1500	MEO (18)	373,991	390,807	375,102	375,102	388,432	388,432	388,432
DA-5142-E3000	LABORER (4)	73,186	71,975	88,081	73,774	77,513	77,513	77,513
DA-5142-074	OVERTIME	0	0	110,000	145,000	125,000	125,000	125,000
DA-5142-E0274	AUTO MECHANIC (2)	41,127	43,611	40,764	40,764	42,587	42,587	42,587
DA-5142-E0255	SR AUTO MECHANIC	23,114	24,233	23,265	23,265	24,695	24,695	24,695
DA-5142-E0112	BODY REPAIRMAN	21,098	21,528	21,627	21,627	0	0	0
TOTAL SALARIES SNOW REMOV		740,388	722,633	824,071	844,764	829,608	829,608	829,608
DA-5140-240	BRUSH & TREES	8,067	20,062	15,000	5,000	15,000	15,000	15,000
TOTAL BRUSH		8,067	20,062	15,000	5,000	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	170,000	170,000	170,000	270,000	270,000	270,000
DA-9730-202	BAN PAYMENTS - INTEREST	0	6,384	6,000	6,000	17,610	17,610	17,610
TOTAL DEBT PAYMENTS		0	176,384	176,000	176,000	287,610	287,610	287,610

**TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: HIGHWAY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
DA-5142-012	FUEL	61,886	54,509	80,000	70,000	80,000	80,000	80,000
DA-5142-015	OTHER CONT.	2,140	1,078	3,000	1,500	3,000	3,000	3,000
DA-5142-022	VEHICLE EXPENSE	7,218	7,745	7,500	8,500	8,000	8,000	8,000
DA-5142-028	UNIFORMS	16,111	16,009	17,000	15,000	17,000	17,000	17,000
DA-5142-032	UFPO LOCATIONS	0	1,800	0	0	0	0	0
DA-5142-136	DIESEL	50,190	35,700	60,000	51,000	60,000	60,000	60,000
DA-5142-138	SALT	368,560	304,158	325,000	350,000	340,000	340,000	340,000
DA-5142-245	SAND	6,829	0	5,000	2,500	4,000	4,000	4,000
DA-5142-250	WINGMEN	17,445	2,394	10,000	2,800	6,000	6,000	6,000
TOTAL OF LINES 002 - 250		530,379	423,393	507,500	501,300	518,000	518,000	518,000
BENEFITS								
DA-9010-100	SERS/RETIREMENT	361,033	306,809	286,668	300,000	294,144	294,144	294,144
DA-9030-101	SOCIAL SECURITY	115,992	109,374	124,409	123,789	122,991	122,991	122,991
DA-9035-102	MEDICARE	27,127	25,579	29,096	28,951	28,764	28,764	28,764
DA-9040-103	WORKER'S COMP	26,047	32,390	44,068	44,068	46,503	46,503	46,503
DA-9045-111	LIFE INSURANCE	5,971	4,787	4,200	3,927	4,100	4,100	4,100
DA-9050-104	UNEMPLOYMENT	4	0	1,000	0	500	500	500
DA-9055-105	DISABILITY	2,372	1,755	1,500	1,375	1,422	1,422	1,422
DA-9060-106	MAJOR MEDICAL	575,228	625,425	672,000	630,204	675,000	675,000	675,000
DA-9060-107	VISION INSURANCE	13,390	13,513	13,800	14,140	14,500	14,500	14,500
TOTAL BENEFITS		1,127,164	1,119,632	1,176,741	1,146,454	1,187,924	1,187,924	1,187,924
TOTAL HIGHWAY		5,155,270	5,172,257	5,619,250	5,485,365	5,715,146	5,715,146	5,715,146

**TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: HIGHWAY REVENUES**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
DA-1001	REAL PROP TAX LEVY	507,441	562,938	605,157	605,157	665,045	665,045	665,045
DA-1081	OTHER PAYMENTS	26,047	32,390	44,068	44,068	46,503	46,503	46,503
DA-1080	PILOT	2,433	2,039	2,142	2,425	2,425	2,425	2,425
DA-2401	INTEREST	261	347	250	700	500	500	500
DA-2414	EQUIP/RENTAL/GAS	326,783	230,178	350,000	325,000	325,000	325,000	325,000
DA-2665	SALE OF EQUIPT.	0	1,420	0	8,400	0	0	0
DA-2680	INSURANCE RECOV	7,446	2,856	0	0	0	0	0
DA-2770	MISCELLANEOUS	4,985	987	0	0	0	0	0
DA-2775	REFUND PRIOR YEAR	352	0	0	0	0	0	0
DA-3089	NYS INCOME	0	0	0	0	0	0	0
DA-3501	CHIPS	371,763	401,960	401,960	467,000	405,000	405,000	405,000
DA-4089	FEDERAL AID	0	0	0	0	0	0	0
DA-5032	INTERFUND TRANS	4,016,880	4,243,630	4,215,673	4,215,673	4,270,673	4,270,673	4,270,673
DA-0915	ASSIGNED FUND BAL	0	0	0	0	0	0	0
TOTAL		5,264,391	5,478,745	5,619,250	5,668,423	5,715,146	5,715,146	5,715,146

IV. SPECIAL DISTRICT FUNDS

**TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: SPECIAL DISTRICTS**

SD1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
AMBULANCE								
SM-04540-15	BALLSTON LK EMER	160,945	159,803	152,153	152,153	165,068	165,068	165,068
SM-04540-15	CLIFTON PARK/HALF	686,000	672,280	658,834	658,834	645,657	645,657	645,657
TOTAL EXPENSES		846,945	832,083	810,987	810,987	810,725	810,725	810,725
SM-01640	OTHER REVENUES	80,975	89,478	70,000	70,000	82,906	82,906	82,906
SM-01001	TAX LEVY	710,085	685,083	645,329	645,329	632,423	632,423	632,423
SM-02401	INTEREST	0	2	0	0	0	0	0
SM-00914	ASSIGNED FUND BAL	55,885	57,520	95,658	95,658	95,396	95,396	95,396
TOTAL REVENUES		846,945	832,083	810,987	810,987	810,725	810,725	810,725

LIGHTING								
SL5182-5	LIGHTING DISTRICT	243,214	246,107	255,000	250,000	250,000	250,000	250,000
TOTAL EXPENSES		243,214	246,107	255,000	250,000	250,000	250,000	250,000
SL-914	ASSIGNED FUND BAL	0	0	0	0	10,000	10,000	10,000
SL-2401	INTEREST	29	61	0	70	0	0	0
SL-1001	TAX LEVY	265,000	260,002	255,000	255,000	240,000	240,000	240,000
TOTAL REVENUE		265,029	260,063	255,000	255,070	250,000	250,000	250,000

FIRE DISTRICTS								
FD	JONESVILLE	1,137,543	1,144,299	1,151,520	1,151,520	1,166,346	1,166,346	1,166,346
FD	BALLSTON LAKE	47,505	47,846	48,166	48,166	48,440	48,440	48,440
FD	CLIFTON PARK/HALF	362,343	367,600	368,903	368,903	409,478	409,294	409,294
FD	WEST CRESCENT	236,524	227,931	244,400	244,400	245,974	245,698	245,698
FD	REXFORD	275,494	278,202	281,546	281,546	281,546	287,214	287,214
FD	VISCHER FERRY	883,232	875,350	888,545	888,545	888,545	899,000	899,000
TOTAL		2,942,641	2,941,228	2,983,080	2,983,080	3,040,329	3,055,992	3,055,992
HYDRANT ZONE								
CPWA	CP WAT AUTH HYD ZN	390,351	400,117	413,681	413,681	426,952	426,952	426,952
TOTAL		390,351	400,117	413,681	413,681	426,952	426,952	426,952

**TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: SPECIAL DISTRICTS**

SD2

TYPE	ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
PARK DISTRICT EXPENDITURES									
PARK DIST	SP0-7120	STONE CREEK #2	15,234	16,182	16,723	16,660	17,274	17,274	17,274
PARK DIST	SP1-7122	CALICO COLONY	2,479	1,234	2,515	1,765	2,515	2,515	2,515
PARK DIST	SP2-7121	CLIFTON GARDENS	14,000	14,978	33,414	23,359	42,301	42,301	42,301
PARK DIST	SP3-7131	CLIFTON KNOLLS	35,528	59,790	69,325	80,730	166,776	166,776	166,776
PARK DIST	SP4-7135	DWAASKILL	8,577	11,711	20,341	10,541	18,540	18,540	18,540
PARK DIST	SP5-7123	LONGKILL #1	199,517	204,900	255,466	246,477	248,150	248,150	248,150
PARK DIST	SP6-7124	LONGKILL #2	57,775	16,096	14,910	14,815	15,178	15,178	15,178
PARK DIST	SP7-7115	RIVERVIEW 1	32,369	74,035	36,740	36,740	38,000	38,000	38,000
PARK DIST	SP8-7125	SHERWOOD FOREST	18,748	21,807	24,421	29,556	29,946	29,946	29,946
PARK DIST	SP9-7115	STONE CREEK #1	28,964	111,913	47,500	24,183	48,363	48,363	48,363
PARK DIST	SP11-7140	WYNCREST	7,259	7,300	8,877	7,353	8,877	8,877	8,877
PARK DIST	SP12-7141	MEADOW ESTATES	9,614	7,292	10,412	10,162	9,155	9,155	9,155
PARK DIST	SP13-7144	SETTLER'S HILL	7,130	7,163	9,191	4,855	10,171	10,171	10,171
PARK DIST	SP14-7155	VISCHER'S LANDING	0	0	0	0	3,000	3,000	3,000
TOTAL PARK DISTRICTS			437,194	554,401	549,835	507,196	658,246	658,246	658,246
PARK DISTRICT REVENUES									
STO CRK2	SP0-00914	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP0-02401	INTEREST	7	4	0	0	0	0	0
	SP0-01001	TAX LEVY	16,356	16,477	16,723	16,723	17,274	17,274	17,274
CAL CLNY	SP1-00914	ASSIGNED FUND BAL	968	0	1,015	265	1,015	1,015	1,015
	SP1-02401	INTEREST	11	12	0	0	0	0	0
	SP1-01001	TAX LEVY	1,500	1,500	1,500	1,500	1,500	1,500	1,500
CLF GDNS	SP2-00914	ASSIGNED FUND BAL	0	0	18,021	7,956	26,908	26,908	26,908
	SP2-02401	INTEREST	45	29	20	30	20	20	20
	SP2-01001	TAX LEVY	15,373	15,373	15,373	15,373	15,373	15,373	15,373
CLFN KN	SP3-00914	ASSIGNED FUND BAL	0	0	8,287	19,575	101,776	101,776	101,776
	SP3-02401	INTEREST	88	80	0	100	0	0	0
	SP3-01001	TAX LEVY	60,590	61,038	61,038	61,038	65,000	65,000	65,000
DWKILL	SP4-00914	ASSIGNED FUND BAL	0	0	2,211	0	0	0	0
	SP4-02401	INTEREST	76	78	0	50	40	40	40
	SP4-01001	TAX LEVY	18,289	18,130	18,130	18,130	18,500	18,500	18,500
LNGKL 1	SP5-00914	ASSIGNED FUND BAL	0	0	11,000	0	0	0	0
	SP5-01081	COUNTY OFFSET	1,325	1,458	2,129	2,129	2,387	2,387	2,387
	SP5-02090	POOL REVENUE	153,650	163,491	155,000	159,631	156,750	156,750	156,750
	SP5-02401	INTEREST	220	193	0	200	300	300	300
	SP5-01001	TAX LEVY	86,210	86,848	87,337	87,337	88,713	88,713	88,713

TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: SPECIAL DISTRICTS

SD2

TYPE	ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
LNGKL 2	SP6-00914	ASSIGNED FUND BAL	43,165	1,383	0	0	0	0	0
	SP6-2401	INTEREST	28	23	0	20	0	0	0
	SP6-1001	TAX LEVY	14,582	14,690	14,910	14,910	15,178	15,178	15,178
RIVERVW	SP7-00914	ASSIGNED FUND BAL	16,096	55,655	0	0	0	0	0
	SP7-2401	INTEREST	23	10	0	0	0	0	0
	SP7-1001	TAX LEVY	16,250	18,370	36,740	36,740	38,000	38,000	38,000
SHWD	SP8-00914	ASSIGNED FUND BAL	0	347	2,821	7,951	2,213	2,213	2,213
FOREST	SP8-2401	INTEREST	7	5	0	5	0	0	0
	SP8-1001	TAX LEVY	21,297	21,455	21,600	21,600	27,733	27,733	27,733
STO CRK1	SP9-00914	ASSIGNED FUND BAL	0	65,004	0	0	0	0	0
	SP9-2401	INTEREST	95	65	0	0	13	13	13
	SP9-2760	INSURANCE RECOV	0	0	0	0	0	0	0
	SP9-01001	TAX LEVY	45,600	46,844	47,500	47,500	48,350	48,350	48,350
WYNCRST	SP11-0914	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP11-2401	INTEREST	11	9	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.	SP12-0914	ASSIGNED FUND BAL	2,446	74	3,195	2,945	1,155	1,155	1,155
	SP12-2401	INTEREST	3	1	0	0	0	0	0
	SP12-1001	TAX LEVY	7,165	7,217	7,217	7,217	8,000	8,000	8,000
SETLR H	SP13-0914	ASSIGNED FUND BAL	485	520	2,543	0	3,471	3,471	3,471
	SP13-2401	INTEREST	3	1	3	0	0	0	0
	SP13-1001	TAX LEVY	6,642	6,642	6,645	6,645	6,700	6,700	6,700
VISCH LAND	SP14-0914	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP14-2401	INTEREST	0	0	0	0	0	0	0
	SP14-1001	TAX LEVY	0	0	0	0	3,000	3,000	3,000
TOTAL REVENUES			537,483	611,903	549,835	544,447	658,246	658,246	658,246

**TOWN OF CLIFTON PARK
2018 BUDGET
DEPARTMENT: SPECIAL DISTRICTS**

SD3

TYPE	ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
CLIFTON KNOLLS REFUSE									
CK REFUSE	SR-2376-12	FUEL	0	0	0	0	0	0	0
CK REFUSE	SR-2376-15	LABOR & BENEFITS	76,539	87,348	84,324	89,100	89,100	89,100	89,100
CK REFUSE	SR-2376-24	CONTRACT/FUEL	7,547	4,902	0	5,100	5,224	5,224	5,224
CK REFUSE	SR-2376-200	EQUIPMENT	0	46,821	10,000	4,700	0	0	0
TOTAL EXPENSES			84,086	139,071	94,324	98,900	94,324	94,324	94,324
CK REFUSE	SR-02401	INTEREST	11	17	0	15	0	0	0
CK REFUSE	SR-0914	ASSIGNED FUND BAL		44,733	0	4,600	0	0	0
CK REFUSE	SR-1080	PAY IN LIEU	224	221	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			94,335	139,071	94,324	98,939	94,324	94,324	94,324

CLIFTON PARK-HALFMOON	LIBRARY DISTRICT	2,728,211	2,747,721	2,779,939	2,779,939	2,848,731	2,848,731	2,848,731
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HUD SECTION 8									
SEC 8	CD-4910	ASSISTANCE PMTS	250,673	267,133	250,673	250,673	250,673	250,673	250,673
SEC 8	CD-4911	ADMIN FEE	53,906	59,456	53,906	53,906	53,906	53,906	53,906
TOTAL EXPENSES			304,579	326,589	304,579	304,579	304,579	304,579	304,579
SEC 8	CD-2041	INTEREST	0	0	0	0	0	0	0
SEC 8	CD-914	ASSIGNED FB	2,131	0	2,131	2,131	2,131	2,131	2,131
SEC 8	CD-4090	FEDERAL AID	302,448	330,654	302,448	302,448	302,448	302,448	302,448
TOTAL REVENUES			304,579	330,654	304,579	304,579	304,579	304,579	304,579

**TOWN OF CLIFTON PARK
2018 BUDGET
RIVERCREST WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
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
2018 BUDGET
RIVERCREST SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
G-8111-300	GLENVILLE FEE	5,697	5,686	6,600	6,030	6,600	6,600	6,600
G-8111-305	SCHENECTADY FEE	3,467	3,081	4,000	3,496	4,000	4,000	4,000
G-8111-24	GEN MAINT	0	188	0	0	0	0	0
G-8111-200	EQUIPMENT	0	0	250	250	50	50	50
G-8111-33	SEWER MONITORING	0	0	0	0	200	200	200
G-9710-124	DEBT-PRIN	9,200	0	0	0	0	0	0
G-9710-125	DEBT-INT	543	0	0	0	0	0	0
TOTAL EXPENSES		18,907	8,955	10,850	9,776	10,850	10,850	10,850
G-02401	INTEREST INCOME	3	0	0	0	0	0	0
G-01001	TAX LEVY	11,903	10,850	10,850	10,850	10,850	10,850	10,850
TOTAL REVENUES		11,906	10,850	10,850	10,850	10,850	10,850	10,850

**TOWN OF CLIFTON PARK
2018 BUDGET
RIVERCREST SEWER DISTRICT #1, EXTENSION #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
G9-8111-05	UTILITIES	284	264	310	300	400	400	400
G9-8111-15	OTHER CONTRACT.	0	0	3,500	0	0	0	0
G9-8111-24	GEN MAINT	842	953	5,305	2,100	9,725	9,725	9,725
G9-8111-27	LEGAL ADVERT.	0	0	0	0	0	0	0
G9-8111-33	SEWER MONITORING	0	189	0	188	200	200	200
G9-8111-34	SEWER PUMP MAINT	0	2,303	0	0	0	0	0
G9-8111-300	GLENVILLE TRANS.	17,409	17,058	18,000	18,091	18,000	18,000	18,000
G9-8111-310	CITY OF SCHEN. TRAN	7,801	4,878	9,000	4,745	6,000	6,000	6,000
TOTAL CONTRACTUAL		26,336	25,645	36,115	25,424	34,325	34,325	34,325
DEBT EXPENDITURES								
G9-9710-124	SEWER PRINC.	7,000	7,000	7,000	7,000	9,000	9,000	9,000
G9-9710-125	SEWER INTEREST	8,652	8,442	8,232	8,232	8,022	8,022	8,022
TOTAL DEBT EXPENDITURES		15,652	15,442	15,232	15,232	17,022	17,022	17,022
TOTAL EXPENDITURES		41,988	41,087	51,347	40,656	51,347	51,347	51,347
G9-0914	ASSIGNED FUND BAL	0	0	0	0	0	0	0
G9-2120	SEWER RENTS	57,867	53,573	51,347	51,347	51,347	51,347	51,347
G9-1001	TAX LEVY	0	0	0	0	0	0	0
G9-2401	INTEREST	0	0	0	0	0	0	0
TOTAL REVENUES		57,867	53,573	51,347	51,347	51,347	51,347	51,347

**TOWN OF CLIFTON PARK
2018 BUDGET
REXFORD WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
FX-9710-139	BOND PRINCIPAL	11,000	11,000	11,000	11,000	11,000	11,000	11,000
FX-9710-119	BOND INTEREST	6,575	6,245	5,915	5,915	5,585	5,585	5,585
TOTAL EXPENSES		17,575	17,245	16,915	16,915	16,585	16,585	16,585
FX-2401	INTEREST EARNED	0	1	0	0	0	0	0
FX-2770	MISC INCOME	0	0	0	0	0	0	0
FX-0914	ASSIGNED FUND BAL	4,950	4,949	4,950	4,950	4,620	4,620	4,620
FX-1001	TAX LEVY	12,625	12,295	11,965	11,965	11,965	11,965	11,965
TOTAL REVENUES		17,575	17,245	16,915	16,915	16,585	16,585	16,585

**TOWN OF CLIFTON PARK
2018 BUDGET
SHERWOOD FOREST SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
G2-9710-124	BOND PRINCIPAL	5,000	5,000	6,000	6,000	6,000	6,000	6,000
G2-9710-125	BOND INTEREST	4,362	4,102	3,842	3,842	3,527	3,527	3,527
TOTAL EXPENSES		9,362	9,102	9,842	9,842	9,527	9,527	9,527
G2-2401	INVESTMENT INTEREST	0	1	0	0	0	0	0
G2-0914	ASSIGNED FUND BAL	362	101	842	842	527	527	527
G2-1001	TAX LEVY	9,000	9,000	9,000	9,000	9,000	9,000	9,000
TOTAL REVENUES		9,362	9,102	9,842	9,842	9,527	9,527	9,527

**TOWN OF CLIFTON PARK
2018 BUDGET
OLDE NOTT FARM SEWER DISTRICT**

NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
G1-8111-005	UTILITIES	5,149	3,776	4,500	4,000	4,500	4,500	4,500
G1-8111-011	WATER	111	108	200	120	200	200	200
G1-8111-015	OTHER CONT.	0	2,500	7,900	0	2,400	2,400	2,400
G1-8111-024	MAINTENANCE	4,269	2,985	2,400	5,000	8,285	8,285	8,285
G1-8111-032	UFPO	124	0	0	0	0	0	0
G1-8111-033	SEWER MONITORING	0	2,629	1,400	1,314	1,315	1,315	1,315
G1-8111-135	ENGINEERING	0	0	0	0	0	0	0
G1-8111-300	GLENVILLE TRANS.	28,804	28,431	30,500	30,822	30,500	30,500	30,500
G1-8111-310	SCHENECTADY TRANS	17,625	17,716	20,000	16,732	20,000	20,000	20,000
TOTAL CONTRACTUAL		56,082	58,145	66,900	57,988	67,200	67,200	67,200
G1-8111-200	EQUIPMENT	0	0	0	0	0	0	0
TOTAL EQUIPMENT		0	0	0	0	0	0	0
G1-9710-124	PRINCIPAL	10,000	10,000	10,000	10,000	10,000	10,000	10,000
G1-9710-125	INTEREST DEBT	8,217	7,937	7,657	7,657	7,377	7,377	7,377
TOTAL DEBT PAYMENTS		18,217	17,937	17,657	17,657	17,377	17,377	17,377
TOTAL EXPENSES		74,299	76,082	84,557	75,645	84,577	84,577	84,577
G1-0914	ASSIGNED FUND BAL	0	0	0	0	0	0	0
G1-2401	INVESTMENT INTEREST	0	0	0	0	0	0	0
G1-2120	SEWER RENTS	91,387	82,706	84,557	84,557	84,577	84,577	84,577
TOTAL REVENUES		91,387	82,706	84,557	84,557	84,577	84,577	84,577

**TOWN OF CLIFTON PARK
2018 BUDGET
RIVERVIEW LANDING SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
G3-8111-015	OUTSIDE CONTRACTUAL	4,480	5,690	9,000	7,000	7,000	7,000	7,000
G3-8111-024	MAINTENANCE	5,886	4,419	6,650	6,650	8,000	8,000	8,000
G3-8111-33	SEWER MONITOR	0	188	0	0	0	0	0
G3-8111-135	ENGINEERING	0	690	0	0	500	500	500
TOTAL CONTRACTUAL		10,366	10,987	15,650	13,650	15,500	15,500	15,500
G3-8111-200	EQUIPMENT	0	0	2,123	0	2,453	2,453	2,453
TOTAL EQUIPMENT		0	0	2,123	0	2,453	2,453	2,453
G3-9710-124	DEBT PRINCIPAL	9,938	9,938	9,000	9,000	9,000	9,000	9,000
G3-9710-125	INTEREST	1,802	1,603	1,414	1,414	1,234	1,234	1,234
TOTAL DEBT EXPENDITURES		11,740	11,541	10,414	10,414	10,234	10,234	10,234
DISTRICT TOTAL		22,106	22,528	28,187	24,064	28,187	28,187	28,187
G3-0914	ASSIGNED FUND BAL	0	0	0	0	0	0	0
G3-2401	INVESTMENT INTEREST	7	1	0	0	0	0	0
G3-1001	TAX LEVY OPERATION	16,106	15,800	17,773	17,773	17,953	17,953	17,953
G3-1001	TAX LEVY	11,740	11,541	10,414	10,414	10,234	10,234	10,234
TOTAL REVENUES		27,853	27,342	28,187	28,187	28,187	28,187	28,187

**TOWN OF CLIFTON PARK
2018 BUDGET
WOODLAND HILLS SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
G4-8111-015	OTHER CONTRACTURAL	0	0	0	0	0	0	0
G4-8111-024	MAINTENANCE	6,185	0	5,590	1,200	5,690	5,690	5,690
G4-8111-021	EMERGENCY REPAIR	22,346	0	10,621	0	10,616	10,616	10,616
G4-8111-032	UFPO	83	0	0	0	0	0	0
G4-8111-033	SEWER MONITORING	0	455	300	227	300	300	300
TOTAL EXPENSES		28,614	455	16,511	1,427	16,606	16,606	16,606
DEBT SERVICE EXPENDITURES								
G4-9710-124	SEWER DEBT PRINC	5,205	5,205	4,714	4,714	4,714	4,714	4,714
G4-9710-125	SEWER DEBT INT	944	840	741	741	646	646	646
TOTAL DEBT EXPENDITURES		6,149	6,045	5,455	5,455	5,360	5,360	5,360
DISTRICT TOTAL		34,763	6,500	21,966	6,882	21,966	21,966	21,966
G4-00914	ASSIGNED FUND BAL	12,043	0	0	0	0	0	0
G4-02401	INVESTMENT INTEREST	0	0	0	0	0	0	0
G4-01001	TAX LEVY OPERATION	16,571	15,921	16,511	16,511	16,606	16,606	16,606
G4-01001	TAX LEVY DEBT	6,149	6,045	5,455	5,455	5,360	5,360	5,360
TOTAL REVENUES		34,763	21,966	21,966	21,966	21,966	21,966	21,966

**TOWN OF CLIFTON PARK
2018 BUDGET
DUTCH MEADOWS SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
G5-8111-005	UTILITIES	5,220	5,187	6,500	5,000	5,000	5,000	5,000
G5-8111-021	EMERG REPAIRS	0	0	16,000	2,500	5,500	5,500	5,500
G5-8111-024	MAINTENANCE	7,498	2,766	7,000	5,000	5,000	5,000	5,000
G5-8111-27	LEGAL ADV	0	0	0	0	0	0	0
G5-8111-032	UFPO	105	0	0	0	0	0	0
G5-8111-033	SEWER MONITORING	0	3,835	2,500	2,500	2,500	2,500	2,500
G5-8111-135	ENGINEERING	130	0	1,000	1,000	1,000	1,000	1,000
TOTAL EXPENSES		12,953	11,788	33,000	16,000	19,000	19,000	19,000
G5-8111-200	EQUIPMENT	303	0	7,035	5,000	41,421	41,421	41,421
TOTAL EQUIPMENT		303	0	7,035	5,000	41,421	41,421	41,421
DEBT SERVICE EXPENDITURES								
G5-9710-124	SEWER DEBT PRINC	21,295	21,295	19,286	19,286	19,285	19,285	19,285
G5-9710-125	SEWER DEBT INT	3,861	3,435	3,029	3,029	2,644	2,644	2,644
TOTAL DEBT EXPENDITURE		25,156	24,730	22,315	22,315	21,929	21,929	21,929
TOTAL DISTRICT		38,412	36,518	62,350	43,315	82,350	82,350	82,350
G5-02401	INVESTMENT INTEREST	0	5	0	0	0	0	0
G5-00914	ASSIGNED FUND BAL	0	0	0	0	20,000	20,000	20,000
G5-01001	TAX LEVY DEBT	25,156	24,730	22,315	22,315	21,929	21,929	21,929
G5-01001	TAX LEVY OPS	38,076	37,620	40,035	40,035	40,421	40,421	40,421
TOTAL REVENUES		63,232	62,355	62,350	62,350	82,350	82,350	82,350

**TOWN OF CLIFTON PARK
2018 BUDGET
SELF INSURED DENTAL FUND**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
MS-1710-106	ADMINISTRATIVE FEE	16,476	16,495	18,000	17,000	18,000	18,000	18,000
MS-9060-106	CLAIMS	154,527	145,226	150,000	150,000	150,000	150,000	150,000
TOTAL EXPENSES		171,003	161,721	168,000	167,000	168,000	168,000	168,000
MS-00915	ASSIGNED FUND BAL	0	0	0	0	0	0	0
MS-02401	INTEREST	32	70	0	0	0	0	0
MS-02709	OTHER	66,276	62,174	45,000	45,000	45,000	45,000	45,000
MS-02804	TOWN	152,022	132,470	123,000	123,000	123,000	123,000	123,000
TOTAL REVENUES		218,330	194,714	168,000	168,000	168,000	168,000	168,000

**TOWN OF CLIFTON PARK
2018 BUDGET
FIRE ROAD WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
FX2-9710-119	INTEREST	3,003	2,672	2,356	2,356	2,056	2,056	2,056
FX2-9710-139	PRINCIPAL	16,563	16,563	15,000	15,000	15,000	15,000	15,000
FX2-8310-15	OTHER CONTRACT	0	0	0	0	300	300	300
TOTAL EXPENSES		19,566	19,235	17,356	17,356	17,356	17,356	17,356
FX2-1081	PAY IN OF TAXES	0	0	0	0	0	0	0
FX2-0914	ASSIGNED FUND BAL	2,156	1,812	0	0	0	0	0
FX2-2401	INTEREST	0	0	0	0	0	0	0
FX2-1001	TAX LEVY	17,410	17,423	17,356	17,356	17,356	17,356	17,356
TOTAL REVENUES		19,566	19,235	17,356	17,356	17,356	17,356	17,356

**TOWN OF CLIFTON PARK
2018 BUDGET
CORPORATE COMMERCE ZONE WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
FX3-9710-119	INTEREST	3,684	3,516	3,343	3,343	3,167	3,167	3,167
FX3-9710-139	PRINCIPAL	8,302	8,518	8,734	8,734	8,948	8,948	8,948
TOTAL EXPENSES		11,986	12,034	12,077	12,077	12,115	12,115	12,115
FX3-0914	ASSIGNED FUND BAL	786	834	877	877	915	915	915
FX3-1081	OTHER PAYMENTS	0	0	0	0	0	0	0
FX3-2401	INTEREST	0	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		11,986	12,034	12,077	12,077	12,115	12,115	12,115

**TOWN OF CLIFTON PARK
2018 BUDGET
CORPORATE COMMERCE ZONE SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
G6-8111-135	ENGINEERING	0	0	0	0	0	0	0
G6-9710-124	SEWER PRINCIPAL	3,443	3,532	3,621	3,621	3,711	3,711	3,711
G6-9710-125	SEWER INTEREST	1,522	1,458	1,386	1,386	1,313	1,313	1,313
TOTAL EXPENSES		4,965	4,990	5,007	5,007	5,024	5,024	5,024
G6-00914	ASSIGNED FUND BAL	0	0	0	0	17	17	17
G6-02401	INTEREST	0	6	0	0	0	0	0
G6-01001	TAX LEVY	7,984	7,984	5,007	5,007	5,007	5,007	5,007
TOTAL REVENUES		7,984	7,990	5,007	5,007	5,024	5,024	5,024

**TOWN OF CLIFTON PARK
2018 BUDGET
MILLER ROAD SOUTH WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
FX4-9710-119	INTEREST	3,450	3,293	3,131	3,131	2,966	2,966	2,966
FX4-9710-139	PRINCIPAL	7,775	7,977	8,179	8,179	8,382	8,382	8,382
TOTAL EXPENSES		11,225	11,270	11,310	11,310	11,348	11,348	11,348
FX4-0914	ASSIGNED FUND BAL	0	0	40	40	78	78	78
FX4-2401	INTEREST	0	2	0	0	0	0	0
FX4-1001	TAX LEVY	11,225	11,270	11,270	11,270	11,270	11,270	11,270
TOTAL REVENUES		11,225	11,272	11,310	11,310	11,348	11,348	11,348

**TOWN OF CLIFTON PARK
2018 BUDGET
CLIFTON PARK SEWER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
G7-8110-E0587	FACILITY SUPERVISOR	79,694	81,283	87,038	87,038	88,774	88,774	88,774
G7-8110-E0977	SECRETARY	6,000	6,000	6,600	6,600	6,600	6,600	6,600
G7-8110-E0694	MEO LIGHT	42,349	44,505	43,738	43,783	44,881	44,881	44,881
G7-8110-E4000	SEWER PART TIME	18,793	16,723	20,000	8,000	5,000	5,000	5,000
G7-8110-E0486	LABORER	0	12,800	35,645	35,645	37,856	37,856	37,856
G7-8110-E0048	MEO LIGHT	16,957	0	0	0	0	0	0
TOTAL SALARY		163,793	161,311	193,021	181,066	183,111	183,111	183,111
G7-9010-100	NYS RETIREMENT	24,602	20,738	19,213	19,213	21,584	21,584	21,584
G7-9030-101	SOCIAL SECURITY	10,130	10,003	11,967	11,226	11,353	11,353	11,353
G7-9035-102	MEDICARE	2,369	2,339	2,799	2,625	2,655	2,655	2,655
G7-9040-103	WORKERS COMPENSATION	2,161	2,902	3,853	3,853	4,202	4,202	4,202
G7-9045-111	LIFE INSURANCE	349	299	400	300	400	400	400
G7-9055-105	DISABILITY INSURANCE	270	176	130	125	130	130	130
G7-9060-106	MEDICAL & DENTAL INS	43,586	45,886	56,000	48,000	56,000	56,000	56,000
G7-9065-107	VISION INSURANCE	980	985	1,300	1,200	1,300	1,300	1,300
TOTAL BENEFITS		84,447	83,328	95,662	86,542	97,624	97,624	97,624
G7-8111-200	EQUIPT & BUILDING	64,867	51,380	156,733	0	191,667	194,642	194,642
TOTAL EQUIPMENT		64,867	51,380	156,733	0	191,667	194,642	194,642
G7-8111-001	TRAINING/CONF.	2,211	935	1,500	200	1,000	1,000	1,000
G7-8111-002	TELEPHONE/2 WAY	2,044	2,148	2,500	1,600	2,200	2,200	2,200
G7-8111-003	COPIER	100	91	2,800	0	150	150	150
G7-8111-004	COMPUTER	25	0	100	0	15,000	15,000	15,000
G7-8111-005	UTILITIES	17,651	16,907	17,000	16,000	16,000	16,000	16,000
G7-8111-006	OFFICE SUPPLIES	170	17	300	500	500	500	500
G7-8111-011	WATER	17	0	50	0	0	0	0
G7-8111-012	FUEL	7,605	6,923	8,500	6,000	6,000	6,000	6,000
G7-8111-021	EMERGENCY REPAIRS	11,056	23,924	50,000	15,000	50,000	50,000	50,000
G7-8111-022	VEHICLE EXPENSE	5,217	3,871	4,000	6,000	6,000	6,000	6,000
G7-8111-023	CLEANING EXP	0	0	0	0	0	0	0
G7-8111-024	GENERAL MNTCE	39,619	32,267	30,000	30,000	31,000	31,000	31,000
G7-8111-025	LEGAL FEES	0	425	0	0	0	0	0
G7-8111-027	LEGAL ADVERTISING	0	55	100	0	0	0	0
G7-8111-028	UNIFORM/SAFETY	1,643	1,692	2,800	1,200	1,200	1,200	1,200
G7-8111-135	ENGINEERING	10,190	38,420	10,000	2,000	10,000	10,000	10,000
TOTAL OF LINES 001 - 135		97,548	127,675	129,650	78,500	139,050	139,050	139,050

**TOWN OF CLIFTON PARK
2018 BUDGET
CLIFTON PARK SEWER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
G7-8111-031	BIOXIDE	7,470	9,437	10,000	10,000	10,000	10,000	10,000
G7-8111-032	UFPO LOCATIONS	1,458	894	1,000	200	400	400	400
G7-8111-033	PUMP MONITORING	0	11,298	6,000	6,099	6,100	6,100	6,100
G7-8111-034	PUMP REPAIR	125,771	145,620	100,000	80,000	90,000	90,000	90,000
G7-8150-015	INTERFUND TRANSFER	0	0	495,000	495,000	0	0	0
G7-9730-124	SEWER DEBT - PRINCIPAL	0	0	100,000	100,000	100,000	100,000	100,000
G7-9730-125	SEWER DEBT - INTEREST	0	0	4,450	4,450	5,000	5,000	5,000
G7-8111-110	INSURANCE	4,571	4,575	4,807	4,807	4,800	4,800	4,800
TOTAL OF LINES 015 - 035		139,270	171,824	721,257	700,556	216,300	216,300	216,300
TOTAL EXPENSES		549,925	595,518	1,296,323	1,046,664	827,752	830,727	830,727
REVENUES								
G7-0914	ASSIGNED FUND BALANCE	0		495,000	495,000	0	0	0
G7-1289	MALTA SEWER DIST.# 2	108,157	108,322	111,690	111,690	115,500	115,500	115,500
G7-2401	INTEREST	429	653	0	650	0	0	0
G7-2801	INTERFUND REVENUE	0	0	0	0	0	0	0
G7-1081	COUNTY OFFSET	2,161	2,902	3,853	3,853	4,202	4,202	4,202
G7-1081	HOOK UP FEES	6,316	0	0	0	0	0	0
G7-2775	REFUND PRIOR YEAR EXP	58,639	0	0	0	0	0	0
G7-2770	MISCELLANEOUS INCOME	60	834	0	325	0	0	0
G7-3089	NYS REVENUE	0	0	0	0	0	0	0
G7-4090	FEDERAL REVENUE	0	0	0	0	0	0	0
G7-1001	TAX LEVY	654,225	662,310	685,780	685,780	708,050	711,025	711,025
TOTAL REVENUES		829,987	775,021	1,296,323	1,297,298	827,752	830,727	830,727

Rate 175 per unit
Units 4063
Malta Units 660

**TOWN OF CLIFTON PARK
2018 BUDGET
BLUE BARNS ROAD WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
FX5-8340-15	OTHER CONTRACTUAL	0	0	408	0	0	0	0
FX5-8340-15	PAYMENT TO BALLSTON	5,350	5,350	5,874	9,044	6,282	6,282	6,282
TOTAL EXPENSES		5,350	5,350	6,282	9,044	6,282	6,282	6,282
FX5-0914	ASSIGNED FUND BAL	0	0	0	2,762	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	9,044	6,282	6,282	6,282

**TOWN OF CLIFTON PARK
2018 BUDGET
REXFORD WATER DISTRICT #2, EXTENSION #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
FX6-1440-135	ENGINEERING	0	0	135	0	225	225	225
FX6-9710-119	INTEREST	2,545	2,455	2,365	2,365	2,275	2,275	2,275
FX6-9710-139	PRINCIPAL	3,000	3,000	3,000	3,000	3,000	3,000	3,000
TOTAL EXPENSES		5,763	5,763	5,500	5,365	5,500	5,500	5,500
FX6-0914	ASSIGNED FUND BAL	0	0	0	0	0	0	0
FX6-2401	INTEREST	0	0	0	0	0	0	0
FX6-1001	TAX LEVY	6,000	6,000	5,500	5,500	5,500	5,500	5,500
TOTAL REVENUES		6,000	6,000	5,500	5,500	5,500	5,500	5,500

**TOWN OF CLIFTON PARK
2018 BUDGET
CLIFTON COUNTRY ROAD SEWER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
G8-8111-005	UTILITIES	2,838	3,026	3,500	2,700	3,000	3,000	3,000
G8-8111-024	MAINTENANCE	4,050	2,558	4,486	800	2,500	2,500	2,500
G8-8111-135	ENGINEERING	0	0	0	0	0	0	0
G8-8111-033	SEWER MONITORING	0	0	564	564	564	564	564
G8-8111-032	UFPO	0	0	0	0	0	0	0
TOTAL CONTRACTUAL		6,888	5,584	8,550	4,064	6,064	6,064	6,064
G8-8111-200	EQUIPMENT	0	0	3,000	7,486	63,936	63,936	63,936
TOTAL EQUIPMENT		0	0	3,000	7,486	63,936	63,936	63,936
DEBT EXPENSES								
G8-9710-124	SEWER PRINCIPAL	15,000	15,000	15,000	15,000	17,000	17,000	17,000
G8-9710-125	SEWER INTEREST	15,001	14,551	14,101	14,101	13,651	13,651	13,651
TOTAL DEBT EXPENDITURES		30,001	29,551	29,101	29,101	30,651	30,651	30,651
TOTAL EXPENSES		36,889	35,135	40,651	40,651	100,651	100,651	100,651
G8-0914	ASSIGNED FUND BAL	0	0	0	0	60,000	60,000	60,000
G8-2401	INTEREST	47	195	0	0	0	0	0
G8-1001	TAX LEVY	42,495	40,651	40,651	40,651	40,651	40,651	40,651
TOTAL REVENUES		42,542	40,846	40,651	40,651	100,651	100,651	100,651

**TOWN OF CLIFTON PARK
2018 BUDGET
BALLSTON LAKE WATER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
FX7-8340-25	OTHER LEGAL FEES	0	810	0	0	500	500	500
FX7-8340-135	ENGINEERING	0	0	0	0	0	0	0
FX7-9730-119	INTEREST - BAN	4,312	4,105	4,059	4,185	4,200	4,200	4,200
FX7-9730-139	PRINCIPAL - BAN	19,840	19,840	19,840	19,840	19,840	19,840	19,840
TOTAL EXPENSES		24,152	24,755	23,899	24,025	24,540	24,540	24,540
FX7-914	ASSIGNED FUND BAL	1,127	1,732	884	1,010	1,025	1,025	1,025
FX7-02401	INTEREST	10	8	0	0	0	0	0
FX7-01001	TAX LEVY	23,015	23,015	23,015	23,015	23,515	23,515	23,515
TOTAL REVENUES		24,152	24,755	23,899	24,025	24,540	24,540	24,540

**TOWN OF CLIFTON PARK
2018 BUDGET
REXFORD WATER DISTRICT #2, EXTENSION #2 (MADISON AVENUE)**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
FX8-09730-119	INTEREST - BAN	568	550	264	502	500	500	500
FX8-09730-139	PRINCIPAL - BAN	3,300	3,300	3,300	3,300	3,300	3,300	3,300
FX8-1410-25	LEGAL EX	284	287	0	1,088	500	500	500
TOTAL EXPENSES		4,152	4,137	3,564	4,890	4,300	4,300	4,300
FX8-0914	ASSIGNED FUND BAL	588	573	0	1,326	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	4,300	4,300	4,300
TOTAL REVENUES		4,152	4,137	3,564	4,890	4,300	4,300	4,300

IV a. SPECIAL DISTRICTS - APPENDIX

**TOWN OF CLIFTON PARK
2018 BUDGET**

SPECIAL DISTRICT APPENDIX 1

STONEY CREEK #2 PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
UTILITIES	SPO-7120-005	792	795	1,000	800	1,000	1,000	1,000
OTHER CONTRACT	SPO-7120-015	0	0	100	0	100	100	100
GENERAL MAINT	SPO-7120-024	14,344	15,287	15,523	13,000	15,520	15,520	15,520
CAPITAL IMPROVEMENT	SPO-7120-200	0	0	0	2,760	550	550	550
INSURANCE	SP01910-108	98	100	100	100	104	104	104
TOTAL EXPENSES		15,234	16,182	16,723	16,660	17,274	17,274	17,274
ASSIGNED FUND BAL	SPO-914	0	0	0	0	0	0	0
INVESTMENT INTEREST	SPO-2401	7	4	0	0	0	0	0
TAX LEVY	SPO-1001	16,356	16,477	16,723	16,723	17,274	17,274	17,274
TOTAL REVENUES		16,363	16,481	16,723	16,723	17,274	17,274	17,274

**TOWN OF CLIFTON PARK
2018 BUDGET
CALICO COLONY PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 2

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
GENERAL MAINT.	SP1-7122-024	2,466	1,223	2,000	1,600	2,000	2,000	2,000
OTHER EXPENDITURES	SP1-7122-015	0	0	500	150	500	500	500
CAPITAL IMPROVEMENT	SP1-7122-200	0	0	0	0	0	0	0
INSURANCE	SP119110-108	13	11	15	15	15	15	15
TOTAL EXPENSES		2,479	1,234	2,515	1,765	2,515	2,515	2,515
ASSIGNED FUND BAL	SP1-914	968	0	1,015	265	1,015	1,015	1,015
INTEREST	SP1-2401	11	12	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		2,479	1,512	2,515	1,765	2,515	2,515	2,515

**TOWN OF CLIFTON PARK
2018 BUDGET**

SPECIAL DISTRICT APPENDIX 3

CLIFTON GARDENS PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
UTILITIES	SP2-7121-005	248	251	300	260	300	300	300
WATER	SP2-7121-011	0	517	0	500	500	500	500
OTHER EXPENDITURES	SP2-7121-015	247	248	400	300	300	300	300
GENERAL MAINT	SP2-7121-024	4,385	3,974	4,300	4,000	4,500	4,500	4,500
ENGINEERING	SP2-7121-135	0	0	500	0	500	500	500
CAPITAL IMPROVEMENT	SP2-7121-200	0	0	18,000	10,000	25,000	25,000	25,000
PT LABORERS	SP2-7121-E4000	549	1,556	1,500	0	2,000	2,000	2,000
SOCIAL SECURITY	SP2-9030-101	34	96	93	0	100	100	100
MEDICARE	SP2-9035-102	8	23	22	0	50	50	50
BOND INTEREST	SP2-9710-117	2,339	2,159	2,100	2,100	1,799	1,799	1,799
BOND PRINCIPAL	SP2-9710-127	6,000	6,000	6,000	6,000	7,000	7,000	7,000
INSURANCE	SP2-1910-108	190	154	199	199	252	252	252
TOTAL EXPENSES		14,000	14,978	33,414	23,359	42,301	42,301	42,301
ASSIGNED FUND BAL	SP2-914	0	0	18,021	7,956	26,908	26,908	26,908
INTEREST	SP2-2401	45	29	20	30	20	20	20
TAX LEVY	SP2-1001	15,373	15,373	15,373	15,373	15,373	15,373	15,373
TOTAL REVENUES		15,418	15,402	33,414	23,359	42,301	42,301	42,301

**TOWN OF CLIFTON PARK
2018 BUDGET
CLIFTON KNOLLS PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 4

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
UTILITIES	SP3-7131-05	209	282	300	300	1,000	1,000	1,000
WATER	SP3-7131-11	0	17	0	17	17	17	17
GENERAL MAINT	SP3-7131-024	22,135	51,208	60,000	75,000	70,000	70,000	70,000
ENGINEERING	SP3-7131-135	0	0	0	0	4,000	4,000	4,000
CAPITAL IMPROVEMENT	SP3-7131-200	6,211	7,859	0	5,000	80,000	80,000	80,000
PT LABORER	SP3 -7131-E4000	6,092	0	8,000	0	10,000	10,000	10,000
INSURANCE	SP3-1910-108	415	424	413	413	620	620	620
SOCIAL SECURITY	SP3-9030-101	378	0	496	0	145	145	145
MEDICARE	SP3-9035-102	88	0	116	0	994	994	994
TOTAL EXPENSES		35,528	59,790	69,325	80,730	166,776	166,776	166,776
ASSIGNED FUND BAL	SP3-914	0	0	8,287	19,575	101,776	101,776	101,776
INTEREST	SP3-2401	88	80	0	100	0	0	0
TAX LEVY	SP3-1001	60,590	61,038	61,038	61,038	65,000	65,000	65,000
TOTAL REVENUES		60,678	61,118	69,325	80,713	166,776	166,776	166,776

**TOWN OF CLIFTON PARK
2018 BUDGET
DWAASKILL PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 5

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
GENERAL MAINT.	SP4-7135-024	3,955	6,812	9,000	5,000	7,684	7,684	7,684
CAPITAL IMPROVEMENT	SP4-7135-200	3,790	4,250	8,200	4,000	8,000	8,000	8,000
PT LABORER	SP4-7135-E4000	670	501	2,800	1,200	2,500	2,500	2,500
SOCIAL SECURITY	SP4-9030-101	42	31	175	175	200	200	200
MEDICARE	SP4-9035-102	10	7	45	45	45	45	45
INSURANCE	SP4-1910-108	110	110	121	121	111	111	111
TOTAL EXPENSES		8,577	11,711	20,341	10,541	18,540	18,540	18,540
ASSIGNED FUND BAL	SP4-0914	0	0	2,211	0	0	0	0
INTEREST	SP4-2401	76	78	0	50	40	40	40
TAX LEVY	SP4-1001	18,289	18,130	18,130	18,130	18,500	18,500	18,500
TOTAL REVENUES		18,365	18,208	20,341	18,180	18,540	18,540	18,540

**TOWN OF CLIFTON PARK
2018 BUDGET
LONGKILL #1 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 6

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
UTILITIES	SP5-7123-005	526	540	1,200	700	1,500	1,500	1,500
WATER	SP5-7123-011	0	939	2,000	400	1,500	1,500	1,500
OTHER EXPENDITURES	SP5-7123-015	0	3,750	2,000	0	2,000	2,000	2,000
GENERAL MAINT	SP5-7123-024	49,355	39,019	42,000	41,000	45,000	45,000	45,000
LEGAL ADVERTISING	SP5-7123-027	0	0	200	0	200	200	200
PERSONAL SERVICES	SP5-7123-E4000	0	0	0	0	0	0	0
ENGINEERING	SP5-7123-135	0	0	10,000	4,000	5,000	5,000	5,000
CAPITAL IMPROVEMENT	SP5-7123-200	5,589	8,449	27,478	65,000	35,000	35,000	35,000
INSURANCE	SP5-1910-108	1,503	1,484	1,435	1,435	1,480	1,480	1,480
PARK EXPENSES		56,973	54,181	86,313	112,535	91,680	91,680	91,680
COUNTRY KNOLLS POOL								
TRAVEL & CONF	SP5-7151-001	0	225	300	1,447	600	600	600
TELEPHONE	SP5-7151-002	246	247	300	250	300	300	300
COMPUTER	SP5-7151-004	671	961	600	900	900	900	900
UTILITIES - POOL	SP5-7151-005	7,566	6,251	7,300	6,500	7,000	7,000	7,000
POSTAGE	SP5-7151-010	1,469	1,501	2,500	2,251	2,500	2,500	2,500
WATER	SP5-7151-011	293	460	500	350	500	500	500
ADMIN. CHARGE	SP5-7151-015	7,135	768	7,300	7,300	7,500	7,500	7,500
MAINTENANCE	SP5-7151-024	2,547	6	2,000	600	1,000	1,000	1,000
POOL SUPPLIES	SP5-7151-045	14,327	14,816	17,500	7,500	15,000	15,000	15,000
ENGINEERING	SP5-7151-135	0	2,620	2,000	1,000	2,000	2,000	2,000
EQUIPMENT - POOLS	SP5-7151-200	9,341	14,998	26,263	5,000	15,000	15,000	15,000
POOL DIRECTOR	SP5-7151-E4600	7,563	8,567	6,700	6,700	6,800	6,800	6,800
POOL MANAGER	SP5-7151-E4680	12,585	11,972	12,750	12,000	12,750	12,750	12,750
GUARDS	SP5-7151-E4690	70,090	71,081	73,500	73,000	75,000	75,000	75,000
PART TIME EMP'EES	SP5-7151-E4000	256	0	0	0	0	0	0
SOCIAL SECURITY	SP5-9030-101	5,611	5,681	5,763	5,685	5,862	5,862	5,862
MEDICARE	SP5-9035-102	1,312	1,329	1,348	1,330	1,371	1,371	1,371
UNEMPLOYMENT INS	SP5-09050-104	207	7,778	400	0	0	0	0
WORKER'S COMP. INS.	SP5-9040-103	1,325	1,458	2,129	2,129	2,387	2,387	2,387
POOL EXPENSES		142,544	150,719	169,153	133,942	156,470	156,470	156,470
TOTAL EXPENSES		199,517	204,900	255,466	246,477	248,150	248,150	248,150

**TOWN OF CLIFTON PARK
2018 BUDGET
LONGKILL #1 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 6

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
REVENUES								
ASSIGNED FUND BAL	SP5-00914	0	0	11,000	0	0	0	0
COUNTY OFFSET	SP5-01081	1,325	1,458	2,129	2,129	2,387	2,387	2,387
MEMBERSHIPS	SP5-02090	136,868	153,100	142,000	144,245	142,000	142,000	142,000
DAILY FEES	SP5-02091	10,134	9,981	6,500	8,086	8,000	8,000	8,000
RENTALS	SP5-02092	6,648	410	6,500	7,300	6,750	6,750	6,750
INTEREST	SP5-02401	220	193	0	200	300	300	300
TAX LEVY	SP5-01001	86,210	86,848	87,337	87,337	88,713	88,713	88,713
TOTAL REVENUES		241,405	251,990	255,466	249,297	248,150	248,150	248,150

**TOWN OF CLIFTON PARK
2018 BUDGET
LONGKILL #2 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 7

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
OTHER EXPENDITURES	SP6-7124-015	0	605	825	325	870	870	870
WATER	SP6-7124-011	0	35	0	35	35	35	35
GENERAL MAINT	SP6-7124-024	6,043	4,703	3,796	4,300	3,983	3,983	3,983
ENGINEERING	SP6-7124-135	360	55	0	0	0	0	0
CAPITAL IMPROVEMENT	SP6-7124-200	51,283	442	0	0	0	0	0
INSURANCE	SP6-1910-108	89	87	89	89	90	90	90
BOND INTEREST	SP6-9730-117	0	1,169	1,200	1,066	1,200	1,200	1,200
BOND PRINCIPAL	SP6-9730-127	0	9,000	9,000	9,000	9,000	9,000	9,000
TOTAL EXPENSES		57,775	16,096	14,910	14,815	15,178	15,178	15,178
ASSIGNED FB	SP6-0914	43,165	1,383	0	0	0	0	0
INTEREST	SP6-2401	28	23	0	20	0	0	0
TAX LEVY	SP6-1001	14,582	14,690	14,910	14,910	15,178	15,178	15,178
TOTAL REVENUES		57,775	16,096	14,910	14,930	15,178	15,178	15,178

**TOWN OF CLIFTON PARK
2018 BUDGET
RIVERVIEW #1 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 8

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
UTILITIES	SP7-7115-005	5,375	5,607	5,500	5,500	6,000	6,000	6,000
GENERAL MAINT.	SP7-7115-024	25,558	27,760	15,000	15,000	16,000	16,000	16,000
ENGINEERING	SP7-7115-135	0	13,220	1,000	1,000	1,000	1,000	1,000
CAPITAL IMPROVEMENT	SP7-7115-200	1,339	27,338	4,020	4,020	3,772	3,772	3,772
BAN - PRINCIPAL	SP7-9730-127	0	0	8,500	8,500	8,500	8,500	8,500
BAN - INTEREST	SP7-9730-117	0	0	2,500	2,500	2,500	2,500	2,500
INSURANCE	SP7-1910-108	97	110	220	220	228	228	228
TOTAL EXPENSES		32,369	74,035	36,740	36,740	38,000	38,000	38,000
ASSIGNED FUND BAL	SP7-914	16,096	55,655	0	0	0	0	0
INTEREST	SP7-2401	23	10	0	0	0	0	0
TAX LEVY	SP7-1001	16,250	18,370	36,740	36,740	38,000	38,000	38,000
TOTAL REVENUES		32,369	74,035	36,740	36,740	38,000	38,000	38,000

**TOWN OF CLIFTON PARK
2018 BUDGET
SHERWOOD FOREST PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 9

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
UTILITIES	SP8-7125-005	946	1,007	950	950	1,000	1,000	1,000
WATER	SP8-7125-011	0	52	0	60	60	60	60
OTHER EXPENDITURES	SP8-7125-015	875	1,224	898	800	873	873	873
GENERAL MAINT	SP8-7125-024	15,491	17,834	17,927	15,600	18,120	18,120	18,120
ENGINEERING	SP8-7125-135	1,240	475	0	0	0	0	0
CAPITAL IMPROVEMENT	SP8-7125-200	0	1,065	4,500	12,000	3,127	3,127	3,127
INSURANCE	SP8-1910-108	196	150	146	146	139	139	139
BAN PRINCIPAL	SP8-9730-127	0	0	0	0	5,733	5,733	5,733
BAN INTEREST	SP8-9730-117	0	0	0	0	894	894	894
TOTAL EXPENSES		18,748	21,807	24,421	29,556	29,946	29,946	29,946
ASSIGNED FB	SP8-0914	0	347	2,821	7,951	2,213	2,213	2,213
INTEREST	SP8-2401	7	5	0	5	0	0	0
TAX LEVY	SP8-1001	21,297	21,455	21,600	21,600	27,733	27,733	27,733
TOTAL REVENUES		21,304	21,807	24,421	29,556	29,946	29,946	29,946

TOWN OF CLIFTON PARK

SPECIAL DISTRICT APPENDIX 10

2018 BUDGET

STONEY CREEK #1 PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
WATER	SP9-7115-011	0	371	0	400	400	400	400
GENERAL MAINTENANCE	SP9-7115-024	19,358	20,439	25,092	21,000	22,500	22,500	22,500
CAPITAL IMPROVEMENT	SP9-7115-200	9,328	89,470	22,125	2,500	25,175	25,175	25,175
ENGINEERING	SP9-7115-135	0	840	0	0	0	0	0
INSURANCE	SP9-1910-108	278	793	283	283	288	288	288
TOTAL EXPENSES		28,964	111,913	47,500	24,183	48,363	48,363	48,363
ASSIGNED FUND BAL	SP9-914	0	65,004	0		0	0	0
INTEREST	SP9-2401	95	65	0		13	13	13
TAX LEVY	SP9-1001	45,600	46,844	47,500	47,500	48,350	48,350	48,350
TOTAL REVENUES		45,695	111,913	47,500	47,500	48,363	48,363	48,363

**TOWN OF CLIFTON PARK
2018 BUDGET
WYNCREST PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 11

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
UTILITIES	SP11-7140-005	282	263	400	300	400	400	400
OTHER EXPENDITURES	SP11-7140-015	0	0	500	0	500	500	500
GENERAL MAINT.	SP11-7140-024	6,924	6,984	7,124	7,000	7,124	7,124	7,124
EQUIPMENT	SP11-7140-200	0	0	800	0	800	800	800
INSURANCE	SP11-1910-108	53	53	53	53	53	53	53
TOTAL EXPENSES		7,259	7,300	8,877	7,353	8,877	8,877	8,877
ASSIGNED FUND BAL	SP11-914	0	0	0	0	0	0	0
INTEREST	SP11-2401	11	9	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		8,888	8,886	8,877	8,877	8,877	8,877	8,877

**TOWN OF CLIFTON PARK
2018 BUDGET**

SPECIAL DISTRICT

APPENDIX 12

MEADOW ESTATES PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
MEAD. EST - OTHER CONT	SP12-7142-015	0	0	150	0	0	0	0
MEAD. EST - GEN MAINT	SP12-7142-024	5,075	5,540	6,000	6,000	5,500	5,500	5,500
ADDISON EST - GEN MAINT	SP12-7148-024	3,353	1,690	4,200	4,100	3,600	3,600	3,600
ADDISON EST - EQUIP	SP12-7148-200	1,123	0	0	0	0	0	0
INSURANCE	SP12-1910-108	63	62	62	62	55	55	55
TOTAL EXPENSES		9,614	7,292	10,412	10,162	9,155	9,155	9,155
ASSIGNED FUND BAL	SP12-914	2,446	74	3,195	2,945	1,155	1,155	1,155
INTEREST	SP12-2401	3	1	0	0	0	0	0
TAX LEVY	SP12-1001	7,165	7,217	7,217	7,217	8,000	8,000	8,000
TOTAL REVENUES		9,614	7,292	10,412	10,162	9,155	9,155	9,155

**TOWN OF CLIFTON PARK
 2018 BUDGET
 SETTLER'S HILL PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 13

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
GENERAL MAINT.	SP13-7146-024	7,062	7,094	6,645	4,800	6,645	6,645	6,645
OTHER EXPENDITURES	SP13-7146-015	0	0	2,491	0	3,465	3,465	3,465
INSURANCE	SP13-1910-108	68	69	55	55	61	61	61
EQUIPMENT	SP13-7146-200	0	0	0	0	0	0	0
TOTAL EXPENSES		7,130	7,163	9,191	4,855	10,171	10,171	10,171
ASSIGNED FUND BAL	SP13-914	485	520	2,543	0	3,471	3,471	3,471
INTEREST	SP13-2401	3	1	3	0	0	0	0
TAX LEVY	SP13-1001	6,642	6,642	6,645	6,645	6,700	6,700	6,700
TOTAL REVENUES		7,130	7,163	9,191	6,645	10,171	10,171	10,171

**TOWN OF CLIFTON PARK
2018 BUDGET**

SPECIAL DISTRICT APPENDIX 14

VISCHER'S LANDING PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2015	ACTUAL 2016	ADOPTED 2017	PROJECTED 2017	TENTATIVE 2018	PRELIM 2018	ADOPTED 2018
GENERAL MAINT.	SP14-7155-024	0	0	0	0	2,982	2,982	2,982
OTHER EXPENDITURES	SP14-7155-015	0	0	0	0	0	0	0
INSURANCE	SP14-1910-108	0	0	0	0	18	18	18
EQUIPMENT	SP14-7155-200	0	0	0	0	0	0	0
TOTAL EXPENSES		0	0	0	0	3,000	3,000	3,000
ASSIGNED FUND BAL	SP14-914	0	0	0	0	0	0	0
INTEREST	SP14-2401	0	0	0	0	0	0	0
TAX LEVY	SP14-1001	0	0	0	0	3,000	3,000	3,000
TOTAL REVENUES		0	0	0	0	3,000	3,000	3,000

V. SALARIES & WAGES

V a. GENERAL FUND EMPLOYEES

**TOWN OF CLIFTON PARK
2018 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2017	2017	YEARS	2017	2018	2018	YEARS	2018	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	15,862	N/A	N/A	N/A	16,179	E	
E0748	LYNDA WALOWIT	N/A	N/A	N/A	15,862	N/A	N/A	N/A	16,179	E	
E0458	AMY JH STANDAERT	N/A	N/A	N/A	15,862	N/A	N/A	N/A	16,179	E	
E0385	JAMES ROMANO	N/A	N/A	N/A	15,862	N/A	N/A	N/A	16,179	E	
TOTAL					63,448				64,716		

1110	MUNICIPAL COURT										
E0032	JAMES F. HUGHES	N/A	N/A	N/A	39,622	N/A	N/A	N/A	40,414	E	
E0056	ROBERT RYBAK	N/A	N/A	N/A	39,622	N/A	N/A	N/A	40,414	E	
E0281	SUSAN NIELSEN	5	7	3	50,487	5	8	1	53,787	F	\$ 29.44/ hr
E1110	PT COURT CLERK	5	6	2	22,659	5	6	3	23,114	P	\$ 25.40/ hr
E0319	CHARLENE MARRA	5	4	1	45,773	5	4	2	46,863	F	\$ 25.65/ hr
E0546	DARLEEN SHARRON	5	5	1	47,174	5	5	2	48,306	F	\$ 26.44/ hr
E0781	LAURA DAVIDSON	5	5	3	47,174	5	6	1	49,713	F	\$ 27.21/ hr
E0062	JANET GOMES	5	5	3	47,174	5	6	1	49,713	F	\$ 27.21/ hr
E0290	CONNIE BROWN	8	4	1	58,318	8	4	2	62,538	F	
TOTAL					398,003				414,862		

1220	SUPERVISOR										
E0491	PHILIP BARRETT	N/A	N/A	N/A	98,374	N/A	N/A	N/A	100,341	E	
E1220	LYNDA WALOWIT	N/A	N/A	N/A	4,400	N/A	N/A	N/A	4,488	E	
E0721	MATTHEW ANDRUS	6	6	1	41,000	6	6	2	54,445	F	\$ 29.80/ hr
E0761	CLAUDIA FITZGERALD	7	1	1	27,000	7	2	1	53,641	F	\$ 29.36/ hr
E0820	BARBARA SMITH	8	11	5	22,593	-	-	-	0		
TOTAL					193,367				212,915		

1315	COMPTRROLLER										
E0803	MARK HEGGEN	12	10	1	104,832	12	10	2	107,336	F	
E0551	STEPHANIE DRENCHKO	9	4	1	67,855	9	4	2	69,207	F	\$ 37.88/ hr
E0230	LAURIE LUSE	6	7	3	55,523	6	8	1	58,921	F	\$ 32.25/ hr
E0715	ROSE SAVALLO	4	2	1	41,235	4	2	2	42,315	F	\$ 23.25/ hr
TOTAL					269,445				277,779		

**TOWN OF CLIFTON PARK
2018 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2017	2017	YEARS	2017	2018	2018	YEARS	2018	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN STEP	SALARY	GRADE	STEP	IN STEP	SALARY		
1330	RECEIVER/TAXES										
E0065	CHRISTINE PAGNIELLO	7	3	1	54,171	7	3	2	55,248	F	
TOTAL					54,171					55,248	

1355	ASSESSOR										
E0090	WALTER SMEAD	10	9	1	87,038	10	9	2	88,774	F	
E0201	KELLY MILLER	5	8	2	55,486	5	8	3	56,930	F	\$ 31.28/ hr
TOTAL					142,524					145,704	

1410	TOWN CLERK										
E0029	PAT O'DONNELL	10	9	2	87,038	10	9	3	88,774	E	
E0053	TERESA BROBSTON	6	11	1	66,868	6	11	2	68,202	F	\$37.33/ hr
E0383	JODIE ENSEL	6	11	1	66,868	6	11	2	68,202	F	\$37.33/ hr
TOTAL					220,774					225,178	

1420	LEGAL										
E0693	TOM McCARTHY	14	11	4	126,538	14	11	5	129,078	F	
E0092	LOU RENZI	N/A	N/A	N/A	18,274	N/A	N/A	N/A	18,639	N/A	
E0720	ANTHONY MORELLI	N/A	N/A	N/A	23,000	N/A	N/A	N/A	23,460		
E0722	NEIL WEINER	N/A	N/A	N/A	20,200	N/A	N/A	N/A	25,500		
E0094	MARGARET SPRINGLI	6	4	3	52,780	6	5	1	56,001	F	\$ 30.77/ hr
TOTAL					240,792					252,678	

1620	TOWN HALL										
E1101	BETSEY SNYDER	3	5	3	40,304	3	6	1	42,588	F	\$ 23.40/ hr
TOTAL					40,304					42,588	

**TOWN OF CLIFTON PARK
2018 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2017	2017	YEARS	2017	2018	2018	YEARS	2018	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN	SALARY	GRADE	STEP	IN	SALARY		
3010	SAFETY OFFICE										
E0256	LOUIS PASQUARELL	8	3	2	59,487	8	3	3	60,675	F	
TOTAL					59,487					60,675	

3120	LAW ENFORCEMENT										
E0106	WILLIAM CASSIDY	5	6	3	51,168	5	7	1	54,787	F	\$ 26.34/ hr
E4010	ERIC OPHARDT	5	4	3	19,520	5	5	1	22,172	P	\$ 24.65/ hr
E0088	JOHN McDONOUGH	5	3	1	23,400	-	-	-		F	
E4010	KEN HASSETT	5	4	3	9,763	5	5	1	11,086	P	\$24.65/ hr
E0405	SHARON SIMMONS	5	3	1	46,779	5	3	2	48,173	F	\$ 23.16/ hr
E4010	NICHOLAS DeMARCO	5	2	2	9,202	5	3	1	14,508	P	\$ 23.25/ hr
E4020	VICTORIA HANNA	4	1	1	8,266	4	2	1	4,836	P	\$ 20.46/ hr
E0746	BRIAN RICHARDS	5	1	1	22,485	5	2	1	46,758	F	\$ 22.48/ hr
E4010	ALDEN SADDLEMIRE	5	1	1	9,115	5	2	1	9,385	P	\$22.56/ hr
E4010	PATRICK CULKIN	5	1	1	9,115	5	2	1	9,385	P	\$ 22.56/ hr
E4020	ANDREW MATTURRO	4	1	1	4,468	4	2	1	8,511	P	\$ 20.46/ hr
E4020	RICARDO LAGUERRE	4	1	1	4,468	4	2	1	8,511	P	\$ 20.46/ hr
E4020	EDWARD REARDON	4	1	1	3,117	-	-	-		P	
E4030	ANDREW JUPIN	6	4	1	8,022	6	4	2	10,907	P	\$ 26.22/ hr
E4030	DANIEL KUHN	6	4	1	8,022	6	4	2	10,907	P	\$ 26.22/ hr
TOTAL					236,910					259,926	

3510	ANIMAL CONTROL										
E0510	TERESA COOK	6	3	2	48,836	6	3	3	49,804	F	
E4000	ANDREW MATTURRO	3	2	2	15,000	3	3	1	19,698	P	\$ 18.94/ hr
E4000	VICTORIA HANNA	3	2	1	15,000	3	2	2	22,298	P	\$ 18.39/ hr
E4000	WILLIAM WINK	3	5	2	8,000	3	5	3	8,362	P	\$ 20.10/ hr
TOTAL					86,836					100,162	

3620	BUILDING & ZONING										
E0022	DEREK MILLER	10	11	4	95,954	10	11	5	97,872	F	\$ 53.57/ hr
E0059	CRISTI SHUHART	6	10	2	66,996	6	10	3	68,741	F	\$ 37.77/ hr
E0603	STEVEN MYERS	12	9	1	100,229	12	9	2	102,239	F	
E0582	KATHLEEN BONI	5	10	2	61,150	5	10	3	62,735	F	\$ 34.47/ hr
E0614	SAMUEL CHASE	8	9	3	77,459	8	10	1	83,738	F	\$ 46.01/ hr
E0095	PATRICK JAROSZ	10	10	1	96,173	10	10	2	98,680	F	\$ 54.22/ hr
E0708	WADE SCHOENBORN	8	8	2	74,030	8	8	3	75,967	F	\$ 41.74/ hr
E0116	SHERYL REED	10	11	4	95,954	10	11	5	97,872	F	\$ 53.57/ hr
E0999	ROBERT ADAMS	8	6	2	68,421	8	6	3	70,197	F	\$ 38.57/ hr
E4000	PART TIME INSPECTOR	7	5	1	20,000	7	5	2	20,000	P	\$ 30.41/ hr
TOTAL					756,366					778,041	

**TOWN OF CLIFTON PARK
2018 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2017	2017	YEARS	2017	2018	2018	YEARS	2018	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN STEP	SALARY	GRADE	STEP	IN STEP	SALARY		
5010	HIGHWAY										
E0400	DAHN BULL	12	1	1	77,648	12	2	1	80,004	E	
E0638	ELLEN MARTIN	5	1	1	42,734	5	2	1	44,159	F	\$ 24.17/ hr
E0108	ELAINE SAUSVILLE	8	10	2	44,499	8	10	3	45,394	P	\$ 41.57/ hr
TOTAL					164,881				169,557		
6772	SENIOR SUPPORT										
E0075	BETSY BOLTEN	3	7	1	43,172	3	7	2	44,299	F	\$ 24.34/ hr
E0304	REBECCA MARRA	3	5	3	40,304	3	6	1	42,588	F	\$ 23.40/ hr
E0127	CYNTHIA ZLOGAR	2	5	2	14,033	2	5	3	11,451	P	\$ 18.35/ hr
E4000	ROBERT BRONDI	2	4	1	9,084	2	4	2	7,413	P	\$ 17.82/ hr
TOTAL					106,593				105,751		
6773	TCP SENIOR CENTER										
E0889	DONOVAN RYAN	3	1	1	15,000	3	2	1	37,835	F	\$ 18.19/ hr
E4000	RAINA MONAFO	4	3	2	20,000	4	3	3	27,404	P	\$ 21.08/ hr
E0776	SUE LEONARD	5	6	1	22,411	5	6	2	49,713	F	
TOTAL					57,411				114,952		
7021	PARKS & RECREATION										
E0600	MYLA KRAMER	10	8	1	82,909	10	8	2	84,572	F	
E0462	LORI HUGHES	6	2	1	49,932	6	2	2	51,233	F	\$ 28.15/ hr
E0229	DIANA FRASER	7	4	3	58,738	7	5	1	62,044	F	\$ 34.09/ hr
TOTAL					191,579				197,849		
7110	BUILDINGS & GROUNDS										
E0078	MIKE HANDERHAN	9	11	8	90,160	9	11	9	91,603	F	\$44.04/ hr
E0387	THOMAS NADLER	5	9	3	58,032	5	10	1	62,774	F	\$ 30.18/ hr
E0619	PATRICK GIBBINS	5	7	3	53,186	5	8	1	56,950	F	\$ 27.38/ hr
E0799	V. BONGERMINO	5	8	3	55,286	5	9	1	59,779	F	\$ 28.74/ hr
E0564	DANIEL WELSH	4	4	1	43,576	4	4	2	44,886	F	\$ 21.58/ hr
E0136	RAYMOND ZELLER	5	7	3	53,186	5	8	1	56,950	F	\$ 27.38/ hr
E0261	RICK SCIOCCHETTI	5	5	3	49,608	5	6	1	52,707	F	\$ 25.34/ hr
E0057	DOMINIQUE FRASER	6	6	1	56,014	6	6	2	57,699	F	\$ 27.74/ hr
E0883	DAN CLEMENS	7	9	2	70,783	7	9	3	72,634	F	\$ 34.92/ hr
E5230	JUSTIN LATNIAK	4	2	1	41,080	4	2	2	42,307	F	\$ 20.34/ hr
E3000	SCOTT SHAUGHNESSEY	4	2	1	41,080	4	2	2	42,307	F	\$ 20.34/ hr
E0069	TIM GROSKI	4	4	1	43,576	4	4	2	44,886	F	\$ 21.58/ hr
E0102	GREGORY BUDNEY	5	3	2	46,779	5	3	3	48,173	F	\$ 23.16/ hr
E0977	MARGY KASKY	5	8	3	55,486	5	9	1	59,805	F	\$ 32.86/ hr
TOTAL					757,832				793,460		

**TOWN OF CLIFTON PARK
2018 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2017	2017	YEARS	2017	2018	2018	YEARS	2018	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN	SALARY	GRADE	STEP	IN	SALARY		
8021	PLANNING DEPARTMENT										
E0501	SCOTT REESE	8	3	1	59,487	8	3	2	60,675	F	\$ 33.21/ hr
E0622	MELINDA ACKER	5	2	1	45,602	5	2	2	46,792	F	\$ 25.71/ hr
E0259	JOHN SCAVO	12	6	3	88,281	12	7	1	93,670	F	
E0326	JENNIFER VIGGIANI	8	8	3	74,030	8	9	1	79,789	F	\$ 43.84/ hr
TOTAL					267,400				280,926		

8160	CONVENIENCE TRANSFER STATION										
E0046	JEFFREY VEDDER	9	10	2	85,879	9	10	3	87,256	F	\$41.95/ hr
E0076	DON MCCUNE	7	6	3	62,327	7	7	1	66,477	F	\$ 31.96/ hr
E0460	VINCENT MURCURIO	5	2	1	45,406	5	2	2	46,758	F	\$ 22.48/ hr
E0254	JOE BROSCO	5	7	2	53,186	5	7	3	54,787	F	\$ 26.34/ hr
E0058	TODD KIRCHOFER	5	5	2	49,608	5	5	3	51,106	F	\$ 24.57/ hr
TOTAL					296,406				306,384		

	BARNEY ROAD GOLF COURSE										
E7500	FRED PORTER	5	6	3	48,589	5	7	1	51,686	F	\$ 24.80/ hr
					48,589				51,686		
8110	SEWER DEPARTMENT										
E0587	MICHAEL O'BRIEN	10	9	1	86,705	10	9	2	88,774	F	
E0694	ROBERT VAN BUSKIRK	4	4	2	43,571	4	4	3	44,881	F	\$ 24.66/ hr
E0486	ANDREW PAZRO	3	1	1	36,400	3	2	1	37,856	F	\$ 20.80/ hr
TOTAL					166,676				171,511		

TOTAL PAYROLL					4,713,201				4,976,797		
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V b. HIGHWAY FUND EMPLOYEES

TOWN OF CLIFTON PARK
2018 FISCAL YEAR SALARY/WAGES

ACCOUNT CODE	NAME	2017	2017	YEARS	2017	2018	2018	YEARS	2018	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN	SALARY	GRADE	STEP	IN	SALARY		
HIGHWAY SALARIES											
E0018	JAMES STROZYK	9	10	1	85,550	9	10	2	87,256	F	\$41.95/ hr
E0274	RON CROCE	8	11	1	81,120	8	11	2	82,742	F	\$ 39.78/ hr
TOTAL					166,670				169,998		
E0045	ED KRAWIECKI	7	11	2	77,709	7	11	3	80,346	F	\$ 38.48/ hr
E0023	NELSON BRUNO	7	10	3	74,006	7	11	1	80,346	F	\$ 38.48/ hr
E0800	JAMES RYAN	7	3	1	56,805	7	3	2	58,735	F	\$ 28.13/ hr
TOTAL					208,520				219,427		
E0254	JOHN DeSIMONE	6	4	3	52,770	6	5	1	56,167	F	\$ 26.90/ hr
					52,770				56,167		
E0018	GARY ROGERS	6	11	2	70,096	6	11	3	72,474	F	\$ 34.71/ hr
E0019	PAUL ROSE	6	11	4	70,096	-	-	-	0	F	
E0039	STEPHEN ROBERTS	5	11	5	64,022	5	11	6	66,190	F	\$ 31.70/ hr
E0489	JOHN PAILLEY	5	8	1	55,286	5	8	2	57,169	F	\$ 27.38/ hr
E0754	RICH COUNTERMINE	5	8	2	55,286	5	8	3	57,169	F	\$ 27.38/ hr
E0493	MARK PELC	5	7	2	53,186	5	7	3	54,998	F	\$ 26.34/ hr
E0511	MATT FARNSWORTH	5	7	1	53,186	5	7	2	54,998	F	\$ 26.34/ hr
E0068	WILLIAM HITT	5	6	3	51,168	5	7	1	54,998	F	\$ 26.34/ hr
E0276	SEAN DICKINSON	5	6	1	51,168	5	6	2	52,910	F	\$ 25.34/ hr
E0522	TERRY MOORE	5	6	1	51,168	5	6	2	52,910	F	\$ 25.34/ hr
E0707	ANDY JEROME	5	5	2	49,608	5	5	3	51,302	F	\$ 24.57/ hr
E0083	STAN RUSINOVICH	5	5	2	49,608	5	5	3	51,302	F	\$ 24.57/ hr
E0156	MICHAEL TRAIER	5	5	2	49,608	5	5	3	51,302	F	\$ 24.57/ hr
E0233	NICHOLAS BRISSON	5	5	2	49,608	5	5	3	51,302	F	\$ 24.57/ hr
E0278	PETER GUYNUP	5	5	3	49,608	5	6	1	52,910	F	\$ 25.34/ hr
E0487	DAVID PETTIS	5	5	3	49,608	5	6	1	52,910	F	\$ 25.34/ hr
E0577	DONALD SPRINGEL	5	5	2	49,608	5	5	3	51,302	F	\$ 24.57/ hr
E0840	CORY SCHUMACHER	5	5	2	49,608	5	5	3	51,302	F	\$ 24.57/ hr
E0790	RYAN ENSEL	5	1	1	8,648	5	1	1	46,500	F	\$ 22.27/ hr
E0791	MARC McCUNE	5	1	1	8,648	5	1	1	46,500	F	\$ 22.27/ hr
TOTAL					988,822				1,030,448		

**TOWN OF CLIFTON PARK
2018 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2017	2017	YEARS	2017	2018	2018	YEARS	2018	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN	SALARY	GRADE	STEP	IN	SALARY		
HIGHWAY SALARIES											
E0255	DEAN CHARBONNEAU	7	5	3	60,258	7	6	1	64,206	F	\$ 30.75/ hr
E0112	WILLIAM FLAVIN	6	6	1	33,214	-	-	-	0	F	
E0260	DAN FOWLER	6	5	2	54,330	6	5	3	56,167	F	\$ 26.90/ hr
E0153	KEIRNAN LYNCH	6	3	3	51,251	6	4	1	54,559	F	\$ 26.13/ hr
TOTAL					199,053				174,932		

E0876	GERALD DUMARY	4	9	1	52,520	4	9	2	54,309	F	\$ 26.01/ hr
E0055	NICHOLAS COOK	4	7	1	46,259	4	7	2	49,694	F	\$ 23.80/ hr
E0091	TIMOTHY HARRIS	4	6	3	46,259	4	7	1	49,694	F	\$ 23.80/ hr
E0064	MIKE THOMPSON	4	5	3	44,907	4	6	1	47,836	F	\$ 22.91/ hr
TOTAL					189,945				201,533		

TOTAL HIGHWAY					1,805,780				1,852,505		
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VI. EXEMPTION IMPACT REPORT

Town of Clifton Park
Exemption Impact Report

Exemption Code	Exemption Name	Number of Exemptions	Total Value of Exemptions	Tax Impact	PILOT
				\$ 0.277262	
				Tax	
				Impact	
12100	NYS - Generally	14	\$ 8,574,828	\$ 2,377.47	
13100	CO - Generally	11	\$ 2,522,974	\$ 699.52	
13500	Town - Generally	345	\$ 49,501,247	\$ 13,724.81	
13590	Town O/S Limits - Sewer or Water	21	\$ 22,142,869	\$ 6,139.38	
13800	School District	10	\$ 109,611,034	\$ 30,390.97	
14020	Saratoga Water Board	21	\$ 12,174,397	\$ 3,375.50	
14100	USA - Generally	4	\$ 258,621	\$ 71.71	
14110	USA - Specified Uses	1	\$ 1,996,379	\$ 553.52	
18020	Municipal Industrial Devel. Agency	10	\$ 25,007,478	\$ 6,933.62	\$ 968
18080	Mun Hsng Auth - Federal/Mun Aid	1	\$ 39,928,621	\$ 11,070.69	\$ 1,457
21600	Residence of Clergy - Religious Corporation	6	\$ 1,451,897	\$ 402.56	
25110	Nonprofit Corporation - Religion	30	\$ 51,336,034	\$ 14,233.53	
25120	Nonprofit Corporation - Educational	12	\$ 8,543,448	\$ 2,368.77	
25130	Nonprofit Corporation - Charitable	5	\$ 3,012,759	\$ 835.32	
25210	Nonprofit Corporation - Hospital	5	\$ 17,703,966	\$ 4,908.64	
25230	Nonprofit Corporation - Moral/Mental	12	\$ 11,206,207	\$ 3,107.06	
25300	Nonprofit Corporation - Specified Uses	1	\$ 10,427,586	\$ 2,891.17	
26400	Inc Volunteer Fire Co or Department	11	\$ 11,201,034	\$ 3,105.62	
27350	Privately owned Cemetary Land	7	\$ 294,655	\$ 81.70	
29700	Property withdrawn from Foreclosure	1	\$ 690	\$ 0.19	
33800	County Water or Sewer District	7	\$ 2,226,853	\$ 617.42	
41111	Veterans Pro Rata:Full Value Assessment	80	\$ 3,503,884	\$ 971.49	
41120	Alt Veteran Ex-War Period Non Combat	652	\$ 20,595,828	\$ 5,710.44	
41131	Alt Veteran Ex-War Period Combat	545	\$ 29,530,705	\$ 8,187.74	
41140	Alt Veteran Ex-War Period Disability	209	\$ 11,782,909	\$ 3,266.95	
41161	Cold War Veteran (15%)	114	\$ 1,368,000	\$ 379.29	
41171	Cold War Veteran (Disabled)	7	\$ 212,147	\$ 58.82	
41300	Paraplegic Veterans	2	\$ 581,802	\$ 161.31	
41400	Clergy	9	\$ 23,276	\$ 6.45	
41681	Volunteer Firefighters and Ambulance	2	\$ 6,000	\$ 1.66	
41700	Agricultural Building	11	\$ 573,793	\$ 159.09	
41720	Agricultural District	38	\$ 5,698,536	\$ 1,579.99	
41730	Agricultural Land - Individual not in Ag Dist.	12	\$ 1,033,484	\$ 286.55	
41800	Persons age 65 or over	23	\$ 1,955,171	\$ 542.09	
41803	Persons age 65 or over	137	\$ 10,112,390	\$ 2,803.78	
41900	Physically Disabled	4	\$ 112,241	\$ 31.12	
41933	Disabilities and Limited Income	6	\$ 440,172	\$ 122.04	
41936	Disabilities and Limited Income	1	\$ 91,810	\$ 25.46	
42100	Silos, Manure Storage Tanks	3	\$ 33,103	\$ 9.18	
42130	Farm or Food Processing Labor	1	\$ 115,172	\$ 31.93	
47100	Mass Telecomm Ceiling	1	\$ 44,236	\$ 12.26	
48663	Housing Development Fund Co.	1	\$ 4,943,276	\$ 1,370.58	\$ 27,575
49500	Solar or Wind Energy System	159	\$ 5,506,429	\$ 1,526.72	
		2552	\$ 487,387,941	\$ 135,134.11	\$ 30,000

VII. Projected Revenues & Expenditures

TOWN OF CLIFTON PARK
2016 PROJECTED EXPENDITURES & REVENUE

	Tentative	Preliminary	Final
GENERAL FUND:			
REVENUES:	17,281,220	17,293,170	17,293,170
EXPENSES:	17,281,220	17,293,170	17,293,170
HIGHWAY FUND:			
REVENUES:	5,715,146	5,715,146	5,715,146
EXPENSES:	5,715,146	5,715,146	5,715,146
SPECIAL DISTRICTS:			
REVENUES:	9,922,143	9,940,781	9,940,781
EXPENSES:			
AMBULANCE	810,725	810,725	810,725
LIGHTING	250,000	250,000	250,000
PARK DISTRICTS	658,246	658,246	658,246
CLIFTON KNOLLS REFUSE	94,324	94,324	94,324
CLIFTON PARK - HALFMOON LIBRARY	2,848,731	2,848,731	2,848,731
FIRE DISTRICTS	3,040,329	3,055,992	3,055,992
HYDRANT DISTRICT	426,952	426,952	426,952
SECTION 8	304,579	304,579	304,579
WATER DISTRICTS	98,026	98,026	98,026
SEWER DISTRICTS	1,222,231	1,225,206	1,225,206
SELF-INSURED DENTAL FUND	168,000	168,000	168,000
EXPENDITURE TOTAL	9,922,143	9,940,781	9,940,781
TOTAL ALL FUNDS :			
REVENUES:	32,918,509	32,949,097	32,949,097
EXPENSES:	32,918,509	32,949,097	32,949,097