

TOWN OF CLIFTON PARK

2019 FISCAL YEAR BUDGET

COMPREHENSIVE BUDGET

Adopted Budget

Adopted: November 19, 2018

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 Clifton Park Senior Center**
- C7 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
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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
2019 BUDGET
DEPARTMENT: COMPTROLLER

A1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-1315-E803	COMPTROLLER SALARY	98,256	104,832	107,336	107,336	107,336	107,336	107,336
A-1315-E551	ASST. COMP. SALARY	64,585	67,595	69,207	69,207	69,207	69,207	69,207
A-1315-E230	PAYROLL CLERK	54,397	55,310	58,921	58,921	58,921	58,921	58,921
A-1315-E262	ACCOUNT CLERK	22,352	41,078	42,315	42,315	42,478	42,478	42,478
TOTAL SALARY		239,590	268,815	277,779	277,779	277,942	277,942	277,942
A-1315-200	EQUIPMENT	600	1,154	1,500	750	1,500	1,500	1,500
TOTAL EQUIPMENT		600	1,154	1,500	750	1,500	1,500	1,500
A-1315-001	TRAINING/CONF.	1,334	875	1,600	1,298	1,600	1,600	1,600
A-1315-004	COMPUTER	3,341	3,696	3,700	3,510	3,700	3,700	3,700
A-1315-006	OFFICE SUPPLIES	710	899	900	750	900	900	900
A-1315-007	DUES/SUB/PUB	330	692	650	632	400	400	400
A-1315-008	PRINTING	1,812	1,892	2,800	1,200	2,800	2,800	2,800
1-1315-017	PAYROLL SERVICE	16,633	15,054	16,000	15,250	16,000	16,000	16,000
TOTAL OF LINES 001- 017		24,160	23,108	25,650	22,640	25,400	25,400	25,400
A-1320-019	AUDITING EXPENSE	26,375	28,835	28,000	28,000	29,000	29,000	29,000
A-1320-0015	CONSULTING EXPENSE	0	0	0	0	5,000	5,000	5,000
TOTAL AUDIT/ACCT EXP		26,375	28,835	28,000	28,000	34,000	34,000	34,000
TOTAL		290,725	321,912	332,929	329,169	338,842	338,842	338,842

TOWN OF CLIFTON PARK

2019 BUDGET

DEPARTMENT: EMPLOYEE BENEFITS

A2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-9010-100	STATE ERS	691,766	644,807	639,070	634,151	643,393	643,393	643,393
A-9030-101	SOCIAL SECURITY	311,085	328,100	345,685	345,685	356,531	356,531	356,531
A-9035-102	MEDICARE	72,827	76,734	80,846	80,846	83,382	83,382	83,382
A-9040-103	WORKERS COMP	89,460	122,866	131,126	131,126	108,853	108,853	108,853
A-9050-104	UNEMPLOYMENT INSUR	20,579	6,057	11,000	12,000	12,000	12,000	12,000
A-9055-105	DISABILITY INSURANCE	5,628	5,011	5,500	4,600	6,425	6,425	6,425
A-9060-106	HOSP/MED INS & DENTAL	1,199,826	1,263,737	1,317,000	1,360,000	1,541,000	1,547,284	1,547,284
A-9065-107	VISION INSURANCE	37,538	38,263	38,500	38,500	40,000	40,000	40,000
A-9045-111	LIFE INSURANCE	10,474	8,837	8,500	8,814	9,000	9,000	9,000
TOTAL		2,439,183	2,494,412	2,577,227	2,615,722	2,800,584	2,806,868	2,806,868

TOWN OF CLIFTON PARK
2019 BUDGET
DEPARTMENT: INSURANCE

A3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-1910-108	INSUR - LIAB/PROP	137,595	147,710	151,000	164,000	170,000	170,000	170,000
TOTAL		137,595	147,710	151,000	164,000	170,000	170,000	170,000

TOWN OF CLIFTON PARK
2019 BUDGET
DEPARTMENT: LEGAL

A4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-1420-E0693	TOWN ATTY SALARY	124,053	126,053	129,078	129,078	129,078	129,078	129,078
A-1420-E0720	TOWN ATTY SALARY	26,999	27,217	23,460	31,343	23,460	23,460	23,460
A-1420-E0722	TOWN ATTY SALARY	20,999	20,192	25,500	25,500	25,500	25,500	25,500
A-1420-E0092	TOWN ATTY SALARY	17,916	9,840	18,639	10,756	0	7,500	7,500
A-1420-E0431	LEGAL SECRETARY	51,686	52,780	56,001	56,217	56,217	56,217	56,217
TOTAL SALARY		243,669	236,082	252,678	252,894	234,255	241,755	241,755
A-1420-00200	Town Atty - Equip.	0	0	0	0	0	0	0
Total Equipment		0	0	0	0	0	0	0
A-1420-001	TRAINING/CONF.	656	559	1,000	500	1,000	1,000	1,000
A-1420-002	TELEPHONE	415	385	420	0	0	0	0
A-1420-004	LEGAL COMPUTER	1,074	1,586	2,000	1,860	2,200	2,200	2,200
A-1420-006	OFFICE SUPPLIES	784	767	800	775	800	800	800
A-1420-007	DUES/SUBS/PUBLIC	735	368	750	749	750	750	750
A-1420-008	PRINTING	182	173	600	200	600	600	600
A-1420-015	OTHER CONTRACTUAL	0	83	4,000	1,900	4,000	4,000	4,000
A-1420-025	OTHER LEGAL FEES	1,843	8,402	8,000	6,800	8,000	8,000	8,000
TOTAL OF LINES 001- 026		5,689	12,323	17,570	12,784	17,350	17,350	17,350
TOTAL		249,358	248,405	270,248	265,678	251,605	259,105	259,105

TOWN OF CLIFTON PARK
2019 BUDGET
DEPARTMENT: LEGISLATIVE

A5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-1010-E0458	COUNCIL PERS SERV	15,551	15,862	16,179	16,179	16,179	16,179	16,179
A-1010-E0269	COUNCIL PERS SERV	15,551	15,862	16,179	16,179	16,179	16,179	16,179
A-1010-E0334	COUNCIL PERS SERV	15,551	15,862	16,179	16,179	16,179	16,179	16,179
A-1010-E0748	COUNCIL PERS SERV	15,551	15,862	16,179	16,179	16,179	16,179	16,179
TOTAL SALARY		62,204	63,448	64,716	64,716	64,716	64,716	64,716
A-1010-001	TRAINING/CONF.	0	0	500	100	500	500	500
A-1010-004	COMPUTER	1,626	458	600	300	600	600	600
A-1010-006	OFFICE SUPPLIES	0	20	300	100	300	300	300
A-1010-007	DUES/SUB/PUB	6,349	5,985	7,000	6,000	7,000	5,529	5,529
A-1010-008	PRINTING	0	0	50	0	200	200	200
A-1010-015	OTHER CONTRACTUAL	0	0	150	150	0	0	0
TOTAL OF LINES 001- 070		7,975	6,463	8,600	6,650	8,600	7,129	7,129
TOTAL		70,179	69,911	73,316	71,366	73,316	71,845	71,845

**TOWN OF CLIFTON PARK
2019 BUDGET
DEPARTMENT: SUPERVISOR**

A6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-1220-E0491	SUPERVISOR SALARY	96,445	98,374	100,341	100,341	100,341	100,341	100,341
A-1220-E1220	DEPT SUPV SALARY	4,314	4,400	4,488	4,488	4,488	4,488	4,488
A-1220-E0761	CONFIDENT SEC SAL	47,006	72,135	53,641	53,641	53,641	53,641	53,641
A-1220-E0061	COMMUNICATIONS DIR	43,301	0	0	0	0	0	0
A-1220-E0721	INFORMATION SPEC.	0	44,590	54,445	54,445	54,445	54,445	54,445
A-1220-E4000	PART-TIME HELP	11,306	7,471	1,000	500	1,000	1,000	1,000
TOTAL SALARY		202,372	226,970	213,915	213,415	213,915	213,915	213,915
A-1220-200	SUPERVISOR EQUIPT	0	0	300	125	300	300	300
TOTAL EQUIPMENT		0	0	300	125	300	300	300
A-1220-001	TRAINING/CONF.	0	0	400	100	400	400	400
A-1220-002	TELEPHONE	619	730	700	700	700	700	700
A-1220-004	COMPUTER	0	0	1,000	0	800	800	800
A-1220-006	OFFICE SUPPLIES	393	299	700	400	700	700	700
A-1220-007	DUES/SUB/PUB	0	0	100	0	100	100	100
A-1220-008	PRINTING	253	100	200	175	200	200	200
A-1220-010	PUBLIC INFORMATION	85	44	4,000	0	4,000	4,000	4,000
A-1220-015	OTHER CONTRACT	12,430	13,807	14,000	14,000	14,000	14,000	14,000
TOTAL OF LINES 001- 015		13,780	14,980	21,100	15,375	20,900	20,900	20,900
TOTAL		216,152	241,950	235,315	228,915	235,115	235,115	235,115

**TOWN OF CLIFTON PARK
2019 BUDGET
DEPARTMENT: TOWN CLERK**

A7

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-1410-E0029	TOWN CLERK	85,489	87,188	88,774	88,774	93,195	93,195	93,195
A-1410-E0383	DEPUTY CLERK	62,446	66,612	68,202	85,602	58,921	58,921	58,921
A-1410-E0053	DEPUTY CLERK	62,446	66,612	68,202	68,202	68,202	68,202	68,202
A-1410-E4000	PART TIME DEPUTY	282	0	0	500	500	500	500
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		210,663	220,412	225,328	243,228	220,968	220,968	220,968
A-1410-200	EQUIPMENT OFFICE	690	0	1,500	1,250	1,500	1,500	1,500
TOTAL EQUIPMENT		690	0	1,500	1,250	1,500	1,500	1,500
A-1410-001	TRAINING/CONF.	215	0	500	258	700	700	700
A-1410-003	COPIER	2,928	2,759	3,000	3,000	3,000	3,000	3,000
A-1410-004	COMPUTER	3,539	3,420	5,000	4,000	5,000	5,000	5,000
A-1410-006	OFFICE SUPPLIES	1,411	1,157	1,500	1,500	2,000	2,000	2,000
A-1410-007	DUES/SUBS/PUBLIC	205	240	500	400	500	500	500
A-1410-008	PRINTING	1,620	629	7,000	4,500	7,000	7,000	7,000
A-1410-009	LEASES & RENTALS	1,826	1,826	2,500	2,100	2,500	2,500	2,500
A-1410-015	OTHER CONTRACTUAL	0	6,824	3,500	3,500	3,500	3,500	3,500
A-1410-027	LEGAL ADS	1,539	942	2,500	1,500	2,500	2,500	2,500
TOTAL OF LINES 001 - 027		13,283	17,797	26,000	20,758	26,700	26,700	26,700
TOTAL		224,636	238,209	252,828	265,236	249,168	249,168	249,168

B. CULTURE AND RECREATION

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

**TOWN OF CLIFTON PARK
2019 BUDGET
DEPARTMENT: PARKS**

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
KINNS ROAD PARK								
A-7111-024	REP & MAINT	1,093	1,425	4,500	2,200	5,000	5,000	5,000
A-7111-135	ENGINEERING	0	6,500	5,000	3,000	5,000	5,000	5,000
TOTAL		1,093	7,925	9,500	5,200	10,000	10,000	10,000

CLIFTON COMMON								
A-7112-200	EQUIPMENT/BLDG	9,661	29,422	100,000	185,000	100,000	100,000	100,000
TOTAL EQUIPMENT		9,661	29,422	100,000	185,000	100,000	100,000	100,000
A-7112-002	Wireless Controllers	0	0	0	425	720	720	720
A-7112-005	UTILITIES	35,361	32,618	40,000	30,000	35,000	35,000	35,000
A-7112-011	WATER	1,466	1,374	1,500	1,450	1,500	1,500	1,500
A-7112-013	REFUSE REMOVAL	1,247	1,667	2,000	1,800	2,000	2,000	2,000
A-7112-023	CLEANING SVCS	7,425	7,425	7,500	7,425	7,800	7,800	7,800
A-7112-024	REP & MNTCE	81,333	95,060	90,000	90,000	95,000	95,000	95,000
A-7112-070	GRANT EXPENSE	10,000	10,000	10,000	10,000	10,000	10,000	10,000
A-7112-090	GREEN HOUSE	1,046	1,550	2,000	1,600	2,500	2,500	2,500
A-7112-135	ENGINEERING	0	5,455	0	3,000	3,000	3,000	3,000
TOTAL OF LINES 005 - 135		137,878	155,149	153,000	145,700	157,520	157,520	157,520
TOTAL		147,539	184,571	253,000	330,700	257,520	257,520	257,520

COLLINS PARK								
A-7113-200	EQUIPMENT/BLDG	0	18,259	15,000	0	5,000	5,000	5,000
TOTAL EQUIPMENT		0	18,259	15,000	0	5,000	5,000	5,000
A-7113-002	TELEPHONE	269	269	300	269	300	300	300
A-7113-005	UTILITIES	497	457	700	500	600	600	600
A-7113-011	WATER	67	75	100	80	100	100	100
A-7113-023	PERSONNEL CLNG	1,980	1,980	2,000	1,980	2,000	2,000	2,000
A-7113-024	REP & MNTCE	2,416	4,787	5,000	4,900	5,000	5,000	5,000
TOTAL OF LINES 002 - 024		5,229	7,568	8,100	7,729	8,000	8,000	8,000
TOTAL		5,229	25,827	23,100	7,729	13,000	13,000	13,000

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

**TOWN OF CLIFTON PARK
2019 BUDGET**

DEPARTMENT: PARKS

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
VISCHER FERRY PRESERVE								
A-7114-200	CAPITAL IMPROV	3,000	0	20,000	12,000	18,000	18,000	18,000
TOTAL EQUIPMENT		3,000	0	20,000	12,000	18,000	18,000	18,000
A-7114-024	REP & MNTCE	3,269	7,149	5,000	6,800	7,000	7,000	7,000
TOTAL CONTRACTUAL		3,269	7,149	5,000	6,800	7,000	7,000	7,000
TOTAL		6,269	7,149	25,000	18,800	25,000	25,000	25,000

VETERANS MEMORIAL PARK								
A-7024-200	EQUIPMENT	2,000	4,650	20,000	12,000	20,000	20,000	20,000
TOTAL EQUIPMENT		2,000	4,650	20,000	12,000	20,000	20,000	20,000
A-7024-005	UTILITIES	568	416	700	450	700	700	700
A-7024-023	CLEANING	495	495	500	495	500	500	500
A-7024-024	REP & MNTCE	9,031	8,539	12,000	9,200	12,000	12,000	12,000
TOTAL OF LINES 005 - 024		10,094	9,450	13,200	10,145	13,200	13,200	13,200
TOTAL		12,094	14,100	33,200	22,145	33,200	33,200	33,200

SOCCER FIELDS @ LONGKILL								
A-7026-011	WATER	97	97	100	97	100	100	100
A-7026-024	REP & MNTCE	3,259	3,170	3,300	3,200	3,300	3,300	3,300
TOTAL		3,356	3,267	3,400	3,297	3,400	3,400	3,400

MARY JANE ROW MEMORIAL DOG PARK								
A-7027-200	CAP IMPROVEMENT	0	0	1,000	600	1,000	1,000	1,000
TOTAL EQUIPMENT		0	0	1,000	600	1,000	1,000	1,000
A-7027-005	UTILITIES	1,017	1,031	1,100	1,050	1,100	1,100	1,100
A-7027-024	REP & MNTCE	3,719	1,380	2,650	2,300	2,650	2,650	2,650
TOTAL OF LINES 024 - 135		4,736	2,411	3,750	3,350	3,750	3,750	3,750
TOTAL		4,736	2,411	4,750	3,950	4,750	4,750	4,750

MOE RD & CPC RD PARK								
A-7030-200	EQUIPMENT	0	0	1,000	250	5,000	5,000	5,000
TOTAL EQUIPMENT		0	0	1,000	250	5,000	5,000	5,000
A-7030-005	UTILITIES	261	255	400	325	400	400	400
A-7030-024	REPAIRS & MAINT	1,654	380	500	3,000	1,000	1,000	1,000
TOTAL OF LINES 005 - 024		1,915	635	900	3,325	1,400	1,400	1,400
TOTAL		1,915	635	1,900	3,575	6,400	6,400	6,400

TOWN OF CLIFTON PARK

2019 BUDGET

DEPARTMENT: PARKS

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
ACTION PARK								
A-7200-E4000	PART TIME EMPLOYEE	9,559	10,364	10,000	6,500	7,000	7,000	7,000
TOTAL SALARY		9,559	10,364	10,000	6,500	7,000	7,000	7,000
A-7200-200	EQUIPMENT	0	0	0	0	0	0	0
TOTAL EQUIPMENT		0	0	0	0	0	0	0
A-7200-005	Utilities	0	0	0	600	1,000	1,000	1,000
A-7200-006	SUPPLIES	28	99	100	0	150	150	150
A-7200-008	PRINTING	0	0	50	0	50	50	50
A-7200-024	MAINTENANCE	849	493	800	5,000	1,000	1,000	1,000
A-7200-045	PROGRAM EXPENSE	88	0	200	150	150	150	150
TOTAL OF LINES 005 - 135		965	592	1,150	5,750	2,350	2,350	2,350
TOTAL		10,524	10,956	11,150	12,250	9,350	9,350	9,350

DWAASKILL NATURE PRESERVE								
A-7170-200	CAP IMPROVEMENT	0	816	1,000	500	1,000	1,000	1,000
TOTAL EQUIPMENT		0	816	1,000	500	1,000	1,000	1,000
A-7170-024	REP & MNTCE	235	1,243	500	400	500	500	500
TOTAL OF LINES 024 - 135		235	1,243	500	400	500	500	500
TOTAL		235	2,059	1,500	900	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	1,467	1,000	1,000	1,000	1,000	1,000
TOTAL CONTRACTUAL		0	1,467	1,000	1,000	1,000	1,000	1,000
TOTAL		0	1,467	1,500	1,000	1,500	1,500	1,500

TRAILS								
A-07629-00200	EQUIPMENT	40,006	4,530	50,000	33,000	50,000	50,000	50,000
TOTAL EQUIPMENT		40,006	4,530	50,000	33,000	50,000	50,000	50,000
A-07629-00024	REP & MNTCE	31	31	1,000	800	1,000	1,000	1,000
A-07629-00015	OTHER CONTRACTUAL	600	600	500	600	600	600	600
A-07629-00135	ENGINEERING	0	566	0	0	0	0	0
TOTAL CONTRACTUAL		631	1,197	1,500	1,400	1,600	1,600	1,600
TOTAL		40,637	5,727	51,500	34,400	51,600	51,600	51,600

MOHAWK LANDING RIVERFRONT PARK								
A-07180-00200	EQUIPMENT	0	0	250	0	1,000	1,000	1,000
TOTAL EQUIPMENT		0	0	250	0	1,000	1,000	1,000
A-07180-00024	REPAIR & MAINTENANCE	0	0	250	0	500	500	500
TOTAL OF LINES CONTRACTUAL		0	0	250	0	500	500	500
TOTAL		0	0	500	0	1,500	1,500	1,500

TOWN OF CLIFTON PARK

2019 BUDGET

DEPARTMENT: BARNEY ROAD GOLF COURSE

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-07190-E7500	GOLF COURSE SUPER.	47,632	48,519	51,686	51,782	51,782	51,782	51,782
A-07190-E4000	ASSISTANTS	56,585	49,757	50,000	51,000	51,000	51,000	51,000
TOTAL SALARY		104,217	98,276	101,686	102,782	102,782	102,782	102,782
A-07190-00200	EQUIPMENT	45,912	2,911	25,000	1,000	25,000	25,000	25,000
TOTAL EQUIPMENT		45,912	2,911	25,000	1,000	25,000	25,000	25,000
A-07190-00002	TELEPHONE	752	752	900	800	900	900	900
A-07190-00004	COMPUTER	180	0	0	0	0	0	0
A-07190-00005	UTILITIES	935	720	1,200	835	1,100	1,100	1,100
A-07190-00007	DUES & SUBSCRIPTIONS	370	388	400	515	550	550	550
A-07190-00008	PRINTING	255	245	600	590	600	600	600
A-07190-00009	LEASES & RENTALS	10,400	10,400	10,400	10,400	10,400	10,400	10,400
A-07190-00012	FUEL	1,546	2,144	3,000	2,600	3,000	3,000	3,000
A-07190-00015	OTHER CONTRACT	994	0	500	0	0	0	0
A-07190-00024	MAINTENANCE	34,916	30,293	38,000	33,000	36,000	36,000	36,000
A-07190-00045	OTHER PROGRAM	1,141	1,151	600	310	1,000	1,000	1,000
TOTAL OF LINES 002 - E4650		51,489	46,093	55,600	49,050	53,550	53,550	53,550
TOTAL		201,618	147,280	182,286	152,832	181,332	181,332	181,332

TOWN OF CLIFTON PARK

2019 BUDGET

DEPARTMENT: BARNEY ROAD POOL

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-7150-E4680	POOL MANAGER	6,581	8,246	8,500	8,300	8,500	8,500	8,500
A-7150-E4690	LIFE GUARDS	66,805	72,916	77,000	68,000	77,000	77,000	77,000
A-7150-E4600	POOL DIRECTOR	8,537	9,059	6,800	6,800	7,000	7,000	7,000
TOTAL SALARY		81,923	90,221	92,300	83,100	92,500	92,500	92,500
A-7150-200	EQUIPMENT	2,459	3,375	17,500	10,000	15,000	15,000	15,000
TOTAL EQUIPMENT		2,459	3,375	17,500	10,000	15,000	15,000	15,000
A-7150-001	TRAINING	702	1,932	2,000	910	1,500	1,500	1,500
A-7150-002	TELEPHONE	269	269	400	270	360	360	360
A-7150-004	COMPUTER	830	942	1,000	1,000	1,200	1,200	1,200
A-7150-005	UTILITIES	10,521	8,944	11,000	6,000	8,000	8,000	8,000
A-7150-011	WATER	4,691	4,231	5,000	3,000	4,500	4,500	4,500
A-7150-045	SUPPLIES	13,245	13,646	16,000	14,000	16,000	16,000	16,000
A-7150-135	ENGINEERING	0	0	1,500	0	0	0	0
TOTAL CONTRACTUAL		30,258	29,964	36,900	25,180	31,560	31,560	31,560
TOTAL		114,640	123,560	146,700	118,280	139,060	139,060	139,060

**TOWN OF CLIFTON PARK
2019 BUDGET
DEPARTMENT: LOCUST LANE POOL**

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-7152-E4680	POOL MANAGER	7,981	9,318	9,000	8,000	9,000	9,000	9,000
A-7152-E4690	LIFE GUARDS	57,423	55,975	61,000	57,000	61,000	61,000	61,000
A-7152-E4600	POOL DIRECTOR	8,525	10,406	8,000	6,800	8,000	8,000	8,000
TOTAL SALARY		73,929	75,699	78,000	71,800	78,000	78,000	78,000
A-7152-200	EQUIPMENT	1,535	2,061	7,500	4,500	7,500	7,500	7,500
TOTAL EQUIPMENT		1,535	2,061	7,500	4,500	7,500	7,500	7,500
A-7152-001	TRAINING	470	1,305	1,500	705	1,200	1,200	1,200
A-7152-002	TELEPHONE	269	269	350	320	350	350	350
A-7152-004	COMPUTER	1,234	650	1,000	1,000	1,000	1,000	1,000
A-7152-005	UTILITIES	4,462	4,511	5,500	3,800	4,200	4,200	4,200
A-7152-011	WATER	1,790	1,497	2,000	1,600	2,000	2,000	2,000
A-7152-045	SUPPLIES	7,250	6,886	10,000	8,000	10,000	10,000	10,000
A-7152-135	ENGINEERING	0	0	500	0	500	500	500
TOTAL CONTRACTUAL		15,475	15,118	20,850	15,425	19,250	19,250	19,250
TOTAL		90,939	92,878	106,350	91,725	104,750	104,750	104,750

TOWN OF CLIFTON PARK
2019 BUDGET
DEPARTMENT: BUILDINGS & GROUNDS

B2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-7110-E0883	PARK/FAC SUPERV	88,385	128,007	91,603	83,353	83,353	83,353	83,353
A-7110-E0153	REC MTNCE SUPERV	72,010	77,202	72,634	46,509	57,065	57,065	57,065
A-7110-E3100	MEO LITE (2)	167,920	177,517	174,386	84,940	87,528	87,528	87,528
A-7110-E4100	MEO (8)	321,351	327,395	337,333	371,581	433,990	433,990	433,990
A-7110-E0069	LABORER ()	0	0	0	33,934	37,981	47,403	47,403
A-7110-E0708	FAC MAINTENANCE	58,359	60,879	57,699	57,921	57,921	57,921	57,921
A-7110-E4000	PT LABOR (SEASON)	29,600	68,043	40,000	68,000	68,000	68,000	68,000
A-7110-74	OVERTIME	0	0	43,000	43,000	43,000	43,000	43,000
A-7110-E0977	SECRETARY	56,257	57,938	59,805	60,035	60,035	60,035	60,035
TOTAL SALARY		793,882	896,981	876,460	849,273	928,873	938,295	938,295
A-7110-200	EQUIPT & BUILDING	95,058	250,562	100,000	98,000	100,000	100,000	100,000
TOTAL EQUIPMENT		95,058	250,562	100,000	98,000	100,000	100,000	100,000
A-7110-001	TRAINING/CONF	0	146	200	335	200	200	200
A-7110-002	TELEPHONE/2 WAY	4,149	4,162	5,000	4,600	5,000	5,000	5,000
A-7110-004	COMPUTER	3,748	3,228	3,600	3,500	5,500	5,500	5,500
A-7110-005	UTILITIES	6,366	5,993	8,000	6,500	7,000	7,000	7,000
A-7110-006	OFFICE SUPPLIES	1,673	1,066	2,000	2,000	2,000	2,000	2,000
A-7110-009	LEASES/RENTALS	0	0	250	0	0	0	0
A-7110-011	WATER	488	433	500	450	500	500	500
A-7110-012	FUEL	27,219	31,653	45,000	36,000	45,000	45,000	45,000
A-7110-022	VEHICLE EXPENSE	42,864	33,283	45,000	38,000	45,000	45,000	45,000
A-7110-023	CLEANING EXPENSE	1,500	1,500	1,600	1,600	1,700	1,700	1,700
A-7110-024	GENERAL MNTCE	43,397	46,865	45,000	45,000	45,000	45,000	45,000
A-7110-028	UNIFORMS	8,666	8,434	11,000	9,500	11,000	11,000	11,000
A-7110-229	SMALL EQUIP&TOOLS	5,503	2,154	6,000	5,800	5,000	5,000	5,000
TOTAL OF LINES 001 - 029		145,573	138,917	173,150	153,285	172,900	172,900	172,900
TOTAL		1,034,513	1,286,460	1,149,610	1,100,558	1,201,773	1,211,195	1,211,195

TOWN OF CLIFTON PARK

2019 BUDGET

DEPARTMENT: PARKS & RECREATION ADMINISTRATION

B3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-7021-E0600	RECREATION DIR	78,141	82,592	84,572	84,572	84,572	84,572	84,572
A-7021-E0602	ASSIST REC DIR	57,313	58,513	62,044	62,044	62,282	62,282	62,282
A-7021-E0229	PROGRAM DIRECTOR	48,609	50,854	51,233	51,233	52,938	52,938	52,938
A-7021-E4000	PART TIME STAFF	9,252	9,297	10,000	9,640	10,000	10,000	10,000
A-7021-074	OVERTIME	0	0	1,000	1,000	1,000	1,000	1,000
TOTAL SALARY		193,315	201,256	208,849	208,489	210,792	210,792	210,792
A-7021-200	EQUIPMENT	131	289	1,200	400	1,200	1,200	1,200
TOTAL EQUIPMENT		131	289	1,200	400	1,200	1,200	1,200
A-7021-001	TRAINING/CONF	0	0	800	0	500	500	500
A-7021-002	TELEPHONE	71	0	0	0	0	0	0
A-7021-003	COPIER	4,452	4,244	4,500	4,500	4,500	4,500	4,500
A-7021-004	COMPUTER	10,827	3,792	8,500	3,600	5,000	5,000	5,000
A-7021-006	OFFICE SUPPLIES	524	474	500	500	500	500	500
A-7021-007	DUES/SUBS/PUB	425	425	425	425	425	425	425
A-7021-008	PRINTING	291	308	300	300	300	300	300
A-7021-015	MARKETING	1,964	2,015	3,000	2,100	3,000	3,000	3,000
A-7021-045	PROGRAM BOOKLET	14,689	13,440	16,000	14,250	16,000	16,000	16,000
TOTAL OF LINES 001 - 070		33,243	24,698	34,025	25,675	30,225	30,225	30,225
TOTAL		226,689	226,243	244,074	234,564	242,217	242,217	242,217

TOWN OF CLIFTON PARK

2019 BUDGET

DEPARTMENT: RECREATION PROGRAMS

B4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
FALL BASKETBALL								
A-7316-015	CONTRACTURAL	13,838	15,942	16,500	16,000	17,000	17,000	17,000
TOTAL		13,838	15,942	16,500	16,000	17,000	17,000	17,000

WINTER BASKETBALL								
A-7314-015	CONTRACTURAL	66,422	86,603	65,000	75,000	70,000	70,000	70,000
TOTAL		66,422	86,603	65,000	75,000	70,000	70,000	70,000

TRAVEL BASKETBALL								
A-7315-015	CONTRACTURAL	39,682	44,824	32,450	42,000	40,000	40,000	40,000
TOTAL		39,682	44,824	32,450	42,000	40,000	40,000	40,000

YOUTH RECREATION PROGRAMS								
A-7330-006	SUPPLIES	295	358	500	0	0	0	0
A-7330-015	CONTRACTURAL	25,916	32,937	22,000	30,000	30,000	30,000	30,000
TOTAL		26,211	33,295	22,500	30,000	30,000	30,000	30,000

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

TRIPS & TOURS								
A-7626-015	CONTRACTURAL	860	0	1,000	845	2,000	2,000	2,000
TOTAL		860	0	1,000	845	2,000	2,000	2,000

TOWN OF CLIFTON PARK

2019 BUDGET

DEPARTMENT: RECREATION PROGRAMS

B4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
FESTIVAL/PERFORMING ARTS								
A-7550-051	WINTER FEST CONT	2,855	2,999	3,000	2,812	3,000	3,000	3,000
A-7550-052	JULY 4TH FEST	63,003	37,976	40,000	42,494	45,000	45,000	45,000
A-7550-053	PERF ARTS COMMON	6,714	12,600	12,000	9,865	12,000	12,000	12,000
A-7550-054	FARM FEST	3,889	4,018	4,000	3,800	3,000	3,000	3,000
A-7550-056	TOWN PROGRAMS	3,900	3,991	4,000	3,849	4,000	4,000	4,000
TOTAL		80,361	61,584	63,000	62,820	67,000	67,000	67,000

ADVENTURE CHALLENGE								
A-7621-E2350	ADVENT CHALL COORD	5,082	1,723	5,000	7,050	5,000	5,000	5,000
A-7621-E2360	ADVENT CHALL STAFF	2,941	798	3,000	0	3,000	3,000	3,000
TOTAL SALARY		8,023	2,521	8,000	7,050	8,000	8,000	8,000
A-7621-044	EQUIPT/SUPPLIES	2,817	993	2,500	1,800	2,000	2,000	2,000
A-7621-045	OTHER PROG SUPP	675	6,506	4,000	3,500	4,000	4,000	4,000
TOTAL OF LINES 044 - 045		3,492	7,499	6,500	5,300	6,000	6,000	6,000
TOTAL		11,515	10,020	14,500	12,350	14,000	14,000	14,000

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

TABLE TENNIS								
A-7625-044	EQUIPT/SUPPLIES	0	0	1,200	1,181	1,000	1,000	1,000
A-7625-045	OTHER PROG EXP	0	0	200	160	200	200	200
TOTAL		0	0	1,400	1,341	1,200	1,200	1,200

ADULT RECREATION PROGRAMS								
A-7640-015	OTHER CONTRACT	11,294	10,896	12,000	11,000	13,000	13,000	13,000
A-7640-044	EQUIPT/SUPPLIES	0	0	100	0	0	0	0
A-7640-045	OTHER PROG EXP	855	89	800	100	0	0	0
TOTAL		12,149	10,985	12,900	11,100	13,000	13,000	13,000

TOWN OF CLIFTON PARK

2019 BUDGET

DEPARTMENT: RECREATION PROGRAMS

B4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
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 Clifton Park Senior Center**
- C7 Community Enhancement**

TOWN OF CLIFTON PARK

2019 BUDGET

DEPARTMENT: ELECTIONS

C1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-1450-E4000	TELEPHONE CALLER	100	98	300	100	125	125	125
TOTAL SALARY		100	98	300	100	125	125	125
A-1450-045	COUNTY SUPPORT	13,825	23,398	30,000	12,926	25,000	25,000	25,000
TOTAL OF LINES 006 - 045		13,825	23,398	30,000	12,926	25,000	25,000	25,000
TOTAL		13,925	23,496	30,300	13,026	25,125	25,125	25,125

TOWN OF CLIFTON PARK
2019 BUDGET
DEPARTMENT: SUMMER REC

C2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-7310-E9000	SITE SUPER/SPEC	33,189	30,222	33,000	33,483	35,000	35,000	35,000
A-7310-E4500	STAFF/COUNSELORS	57,447	59,659	66,000	60,742	69,000	69,000	69,000
A-7310-E4575	SWIM INSTRUCTORS	25,229	25,970	27,500	30,666	33,000	33,000	33,000
TOTAL SALARY		115,865	115,851	126,500	124,891	137,000	137,000	137,000
A-7310-001	TRAINING/CONF.	608	921	1,000	848	2,000	2,000	2,000
A-7310-002	TELEPHONE	476	471	500	470	500	500	500
A-7310-008	PRINTING	436	411	450	400	450	450	450
A-7310-009	LEASES/RENTAL	5,993	8,121	8,500	4,905	9,100	9,100	9,100
A-7310-044	PROG SUPP/ARTS	5,941	4,993	5,000	4,618	6,000	6,000	6,000
A-7310-045	MEDICAL SUPPLIES	4,218	3,794	4,500	2,833	4,500	4,500	4,500
A-7310-046	PRESCHOOL CAMP	1,299	1,147	1,300	1,181	1,300	1,300	1,300
A-7310-071	SWIM PROGRAM	2,511	8,822	3,000	1,536	3,000	3,000	3,000
A-7310-072	SR SUBCONTRACTOR	164,312	152,674	170,000	141,100	170,000	170,000	170,000
A-7310-086	FOOD	1,163	1,339	1,200	912	1,200	1,200	1,200
A-7310-099	DAY CAMP EXP	8,994	8,247	11,000	7,940	10,000	10,000	10,000
A-7310-108	LIABILITY INSURANCE	242	350	400	261	400	400	400
TOTAL OF LINES 001 - 108		196,193	191,290	206,850	167,004	208,450	208,450	208,450
TOTAL		312,058	307,141	333,350	291,895	345,450	345,450	345,450

TOWN OF CLIFTON PARK

2019 BUDGET

DEPARTMENT: SUMMER REC FULL DAY

C3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-7320-E9000	SITE SUPER/SPEC	20,664	19,554	21,000	20,137	22,000	22,000	22,000
A-7320-E4800	STAFF/COUNSELORS	84,447	94,503	98,000	97,957	104,000	104,000	104,000
TOTAL SALARY		105,111	114,057	119,000	118,094	126,000	126,000	126,000
A-7320-001	TRAINING/CONF.	334	534	650	495	1,000	1,000	1,000
A-7320-002	TELEPHONE	160	129	200	130	150	150	150
A-7320-005	UTILITIES	3,903	4,698	4,500	3,750	4,500	4,500	4,500
A-7320-009	LEASES/RENTAL	4,000	4,000	4,250	4,000	4,000	4,000	4,000
A-7320-015	OTHER CONTRACT	4,675	5,251	5,100	4,327	5,100	5,100	5,100
A-7320-044	EQUIP REC SUPPLIES	4,754	4,236	4,000	4,877	4,500	4,500	4,500
A-7320-086	FOOD	6,150	5,543	6,000	4,400	6,000	6,000	6,000
A-7320-099	DAY CAMP EXP	30,275	28,499	33,000	30,964	33,000	33,000	33,000
A-7320-108	LIABILITY INSUR	800	691	1,000	781	1,000	1,000	1,000
TOTAL OF LINES 001 - 099		55,051	53,581	58,700	53,724	59,250	59,250	59,250
TOTAL		160,162	167,638	177,700	171,818	185,250	185,250	185,250

TOWN OF CLIFTON PARK

2019 BUDGET

DEPARTMENT: COMMUNITY PROGRAMS

C4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
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	3,713	3,666	3,600	3,600	3,600	3,600	3,600
A-7309-83	JR CPR GRANT EXP	604	611	4,000	1,200	2,500	2,500	2,500
A-7309-84	YMCA (SNL)	6,000	6,000	6,000	6,000	6,000	6,000	6,000
A-7309-93	2 TOWNS 1 BOOK	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL		230,201	230,161	233,484	230,684	231,984	231,984	231,984

TOWN OF CLIFTON PARK

2019 BUDGET

DEPARTMENT: COMMUNITY SUPPORT

C5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
VFW GRANT								
A-6510-079	VFW GRANT	1,250	0	1,250	1,000	1,000	1,000	1,000
TOTAL		1,250	0	1,250	1,000	1,000	1,000	1,000

SENIOR VAN								
A-6772-E075	DRIVER	40,604	43,089	44,299	44,299	44,469	44,469	44,469
A-6772-E304	DRIVER	39,317	40,210	42,588	42,588	42,752	42,752	42,752
A-6772-E4000	EXPRESS DISPATCH(2)	20,065	8,252	25,000	18,500	18,923	18,923	18,923
A-6772-E2250	SUB DRIVER	4,909	7,076	9,000	12,250	15,000	15,000	15,000
TOTAL SALARY		104,895	98,627	120,887	117,637	121,144	121,144	121,144
A-6772-200	EQUIPMENT	55,000	0	1,000	500	2,000	2,000	2,000
TOTAL EQUIPMENT		55,000	0	1,000	500	2,000	2,000	2,000
A-6772-002	TELEPHONE	402	369	450	390	450	450	450
A-6772-004	COMPUTER	0	0	200	0	150	150	150
A-6772-006	OFFICE SUPPLIES	243	291	350	125	300	300	300
A-6772-012	FUEL	6,661	8,172	10,000	8,800	10,000	10,000	10,000
A-6772-022	VEHICLE EXP	3,781	1,521	4,000	3,300	4,000	4,000	4,000
A-6772-028	UNIFORMS	576	542	600	575	600	600	600
A-6772-086	MEALS/PROG/OFA	7,666	7,666	7,666	7,666	8,000	8,000	8,000
A-6772-089	SENIOR GRANT	162,278	0	0	0	0	0	0
A-6772-097	CAPTAIN - Care Links	15,000	15,000	15,000	15,000	15,000	15,000	15,000
TOTAL OF LINES 002 - 089		196,607	33,561	38,266	35,856	38,500	38,500	38,500
TOTAL SENIOR VAN		356,502	132,188	160,153	153,993	161,644	161,644	161,644

TOTAL COMM. SUPPORT		357,752	132,188	161,403	154,993	162,644	162,644	162,644
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TOWN OF CLIFTON PARK

2019 BUDGET

DEPARTMENT: Clifton Park Senior Center

C6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
SENIOR CENTER								
A-6773-E0776	SENIOR CTR DIRECTOR	0	23,679	49,713	49,713	49,713	49,713	49,713
A-6773-E4000	Part-Time Assistant	0	32,310	27,404	27,404	22,589	22,589	22,589
A-6773-E0889	Laborer	0	15,520	37,835	37,981	37,981	37,981	37,981
A-6773-E4000	Front Desk Attendants	0	0	12,000	14,000	27,702	27,702	27,702
Total Salary		0	71,509	126,952	129,098	137,985	137,985	137,985
A-6773-200	Equipment	0	2,570	5,000	1,000	3,000	3,000	3,000
Total Equipment		0	2,570	5,000	1,000	3,000	3,000	3,000
A-6773-00001	Travel & Conferences	0	0	700	100	300	300	300
A-6773-00002	Telephone	0	270	400	420	450	450	450
A-6773-00003	Copier	0	89	100	140	200	200	200
A-6773-00004	Computer	0	9,578	8,000	8,000	8,000	8,000	8,000
A-6773-00006	Office Supplies	0	1,525	2,000	800	1,500	1,500	1,500
A-6773-00007	Dues & Subscriptions	0	340	1,000	0	500	500	500
A-6773-00008	Printing	0	1,329	2,500	7,500	8,000	8,000	8,000
A-6773-00010	Postage	0	4,014	7,000	5,000	5,000	5,000	5,000
A-6773-00041	Instructors	0	12,079	20,000	20,000	20,000	20,000	20,000
A-6773-00045	Other Program Expense	0	425	1,500	1,200	1,000	1,000	1,000
A-6773-00077	Trips & Tours	0	15,907	20,000	40,000	30,000	30,000	30,000
A-6773-00086	Food	0	5,610	10,000	9,800	12,000	12,000	12,000
Total Expenditures		0	51,166	73,200	92,960	86,950	86,950	86,950
Total Senior Center		0	125,245	205,152	223,058	227,935	227,935	227,935

TOWN OF CLIFTON PARK

2019 BUDGET

DEPT: COMMUNITY ENHANCEMENT

C7

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-8510-200	EQUIPMENT	0	0	20,000	0	10,000	10,000	10,000
TOTAL EQUIPMENT		0	0	20,000	0	10,000	10,000	10,000
A-8510-005	UTILITIES	1,069	1,334	2,500	1,600	2,000	2,000	2,000
A-8510-015	CONSULTANT	0	0	5,000	2,000	4,000	4,000	4,000
A-8510-024	SIGN MAINTENANCE	3,372	4,068	7,500	5,000	8,000	8,000	8,000
A-8510-090	TREE REMOVAL	39,608	33,211	60,000	45,000	60,000	60,000	60,000
A-8510-135	OPEN SPACE DEV.	0	0	1,000	500	1,000	1,000	1,000
TOTAL CONTRACTUAL		44,049	38,613	76,000	54,100	75,000	75,000	75,000
TOTAL		44,049	38,613	96,000	54,100	85,000	85,000	85,000

D. PUBLIC HEALTH

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

**TOWN OF CLIFTON PARK
2019 BUDGET
DEPARTMENT: ANIMAL CONTROL**

D1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-3510-E1002	ANIMAL CNTRL OFF	47,339	48,648	49,804	49,804	51,357	51,357	51,357
A-3510-E4000	ASSIST OFFICER	35,808	35,035	38,000	37,000	39,000	39,000	39,000
TOTAL SALARY		83,147	83,683	87,804	86,804	90,357	90,357	90,357
A-3510-200	EQUIPMENT	476	22,459	35,000	4,000	20,000	20,000	20,000
TOTAL EQUIPMENT		476	22,459	35,000	4,000	20,000	20,000	20,000
A-3510-001	TRAINING/CONF	100	49	750	0	750	750	750
A-3510-002	TELEPHONE	970	963	1,000	1,000	1,020	1,020	1,020
A-3510-004	COMPUTER	0	0	1,750	1,750	1,000	1,000	1,000
A-3510-006	OFFICE SUPPLIES	457	693	700	400	700	700	700
A-3510-007	DUES/SUBS/PUB	0	0	100	0	100	100	100
A-3510-008	PRINTING	60	161	250	125	250	250	250
A-3510-012	FUEL	2,583	3,618	2,800	2,600	3,000	3,000	3,000
A-3510-015	OTHER CONTRACTUAL	197	0	2,000	1,000	2,000	2,000	2,000
A-3510-022	VEHICLE	568	368	2,000	800	2,000	2,000	2,000
A-3510-024	GEN. MAINTENANCE	102	1,597	400	400	400	400	400
A-3510-028	UNIFORMS	531	522	1,200	900	1,200	1,200	1,200
A-3510-091	ANIMAL SHELTER	3,795	3,235	5,000	4,250	5,000	5,000	5,000
TOTAL OF LINES 001 - 091		9,363	11,206	17,950	13,225	17,420	17,420	17,420
TOTAL		92,986	117,348	140,754	104,029	127,777	127,777	127,777

TOWN OF CLIFTON PARK

2019 BUDGET

DEPARTMENT: COMMUNITY SERVICES

D2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
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	4,937	0	0	0	0	0
A-4010-092	DRUG/ALCOHOL TEST	2,848	2,815	4,500	3,700	4,500	4,500	4,500
A-4010-140	SPECIAL PROJECTS	0	0	0	0	15,000	15,000	15,000
TOTAL OF LINES 024 - 140		2,848	7,752	4,500	3,700	19,500	19,500	19,500
TOTAL		7,848	12,752	9,500	8,700	24,500	24,500	24,500

**TOWN OF CLIFTON PARK
2019 BUDGET**

DEPARTMENT: SOLID WASTE MANAGEMENT

D3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-8160-E0046	CTS SUPERVISOR	84,511	85,550	87,256	87,256	91,956	91,956	91,956
A-8160-E0076	ASSISTANT SUPER	65,467	67,133	66,477	66,732	66,732	66,732	66,732
A-8160-E4100	MEO	148,369	156,198	152,651	153,238	158,437	158,437	158,437
A-8160-E0275	HEO	5,935	0	0	0	0	0	0
A-8160-074	CTS OVERTIME	0	0	10,000	10,000	10,000	10,000	10,000
A-8160-E4000	PART TIME EMPL'EES	0	4,176	5,000	5,000	6,000	6,000	6,000
TOTAL SALARY		304,282	313,057	321,384	322,226	333,125	333,125	333,125
A-8160-200	CTS EQUIPMENT	0	61,959	20,000	20,000	20,000	20,000	20,000
TOTAL EQUIPMENT		0	61,959	20,000	20,000	20,000	20,000	20,000
A-8160-001	TRAINING/CONF	0	0	200	0	0	0	0
A-8160-002	TELEPHONE	1,366	1,260	1,700	1,600	1,800	1,800	1,800
A-8160-003	COPIER	52	0	150	53	100	100	100
A-8160-004	COMPUTER	1,892	2,000	2,000	2,000	2,100	2,100	2,100
A-8160-005	UTILITIES	5,208	6,161	10,000	8,000	10,000	10,000	10,000
A-8160-006	OFFICE SUPPLIES	545	430	800	600	800	800	800
A-8160-008	PRINTING	2,547	2,748	3,000	3,072	3,300	3,300	3,300
A-8160-009	LEASE/RENTAL	0	0	500	0	250	250	250
A-8160-011	WATER	796	690	850	750	1,000	1,000	1,000
A-8160-012	FUEL/GAS/DIESEL	3,423	4,293	8,000	6,000	8,000	8,000	8,000
A-8160-013	REFUSE REMOVAL	184,298	186,400	240,000	210,000	240,000	240,000	240,000
A-8160-022	VEHICLE EXP	4,711	12,184	8,000	10,000	9,000	9,000	9,000
A-8160-024	REP & MNTCE	9,859	13,504	10,000	9,000	12,000	12,000	12,000
A-8160-028	UNIFORMS - SAFETY	2,917	3,183	3,000	3,200	3,700	3,700	3,700
A-8160-050	BULK TRASH PICK-UP	107,188	0	110,000	110,178	0	0	0
A-8160-095	LANDFILL WATER MON	17,888	13,712	23,000	16,000	25,000	25,000	25,000
A-8160-135	ENGINEERING	1,370	6,898	2,000	1,400	2,000	2,000	2,000
TOTAL OF LINES 001 - 135		344,060	253,463	423,200	381,853	319,050	319,050	319,050
TOTAL		648,342	628,479	764,584	724,079	672,175	672,175	672,175

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

2019 BUDGET

DEPARTMENT: ENVIRONMENTAL CONSERVATION

E1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
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	550	120	420	420	420
A-8090-004	COMPUTER	0	0	100	0	50	50	50
A-8090-006	OFFICE SUPPLIES	0	0	50	0	100	100	100
A-8090-007	DUES & SUBS.	0	0	50	0	50	50	50
A-8090-008	PRINTING	0	0	50	0	50	50	50
A-8090-014	BOOKS & ED MAT	0	0	50	0	100	100	100
TOTAL OF LINES 007 - 135		120	120	850	120	770	770	770
TOTAL		3,320	3,320	4,050	3,320	3,970	3,970	3,970

TOWN OF CLIFTON PARK

2019 BUDGET

DEPARTMENT: BOARD OF ETHICS

E2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-1470-E4000	BD OF ETHICS SEC	0	329	50	0	0	0	0
TOTAL SALARY		0	329	50	0	0	0	0
A-1470-015	ETHICS OTHER CONT	0	0	50	0	100	100	100
TOTAL OF LINE 015		0	0	50	0	100	100	100
TOTAL		0	329	100	0	100	100	100

**TOWN OF CLIFTON PARK
2019 BUDGET
DEPARTMENT: ZONING**

E3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-8010-E2600	BOARD CHAIR	3,000	3,000	3,000	3,000	3,000	3,000	3,000
A-8010-E2650	ZONING SECY	4,688	5,000	5,000	2,308	5,000	5,000	5,000
TOTAL SALARY		7,688	8,000	8,000	5,308	8,000	8,000	8,000
A-8010-001	TRAVEL & CONF	720	300	500	180	500	500	500
A-8010-006	OFFICE SUPPLIES	459	82	500	50	500	500	500
A-8010-008	PRINTING	201	0	300	50	300	300	300
A-8010-027	LEGAL ADS	1,046	614	1,750	900	1,750	1,750	1,750
TOTAL OF LINES 001 - 027		2,426	996	3,050	1,180	3,050	3,050	3,050
TOTAL		10,114	8,996	11,050	6,488	11,050	11,050	11,050

TOWN OF CLIFTON PARK

2019 BUDGET

DEPARTMENT: PLANNING BOARD

E4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-8020-E2450	SALARIES - SEC	5,417	4,063	6,500	4,000	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		9,917	8,563	11,000	8,500	11,000	11,000	11,000
A-08020-001	TRAVEL & CONF.	330	360	1,000	600	600	600	600
A-8020-015	PLANNING OPER	0	0	0	400	2,400	2,400	2,400
A-08020-025	Planning - Other Legal	0	750	0	0	0	0	0
A-8020-135	CONSULT ENGINEER	0	0	0	0	0	0	0
TOTAL OF LINES 015 - 135		330	1,110	1,000	1,000	3,000	3,000	3,000
TOTAL		10,247	9,673	12,000	9,500	14,000	14,000	14,000

TOWN OF CLIFTON PARK

2019 BUDGET

DEPARTMENT: EMERGENCY SERVICES ADVISORY BOARD

E5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-3989-E2200	ESAB SECY	432	746	900	850	1,000	1,000	1,000
A-3989-015	ESAB CONTR	0	127	100	2,000	1,000	1,000	1,000
TOTAL		432	873	1,000	2,850	2,000	2,000	2,000

TOWN OF CLIFTON PARK

2019 BUDGET

DEPARTMENT: OPEN SPACE, TRAILS, RIVERFRONT COMMITTEE

E6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-08050-001	TRAVEL AND CONF	0	0	200	150	200	200	200
A-08050-006	OFFICE SUPPLIES	64	0	100	0	100	100	100
A-08050-007	SUBSCRIPTIONS	0	0	200	0	200	200	200
A-08050-008	PRINTING	0	0	1,000	0	500	500	500
A-08050-015	OTHER CONTRACT	0	5,774	20,000	32,000	5,000	5,000	5,000
TOTAL		64	5,774	21,500	32,150	6,000	6,000	6,000

TOWN OF CLIFTON PARK

2019 BUDGET

DEPARTMENT: HIGHWAY TRAFFIC SAFETY COMMITTEE

E7

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-8060-001	TRAVEL AND CONF	60	60	200	60	200	200	200
A-8060-007	SUBSCRIPTIONS	0	0	100	0	100	100	100
A-8060-015	OTHER CONTRACT	0	0	1,000	0	700	700	700
TOTAL		60	60	1,300	60	1,000	1,000	1,000

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
2019 BUDGET**

DEPARTMENT: TOWN HALL (PLANT OPERATION MAINTENANCE)

F1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-1620-E1101	RECEPTIONIST	38,338	40,149	42,588	42,752	42,752	42,752	42,752
A-1620-E4000	SUBSTITUTE	6,126	5,756	6,500	4,500	6,000	6,000	6,000
TOTAL SALARY		44,464	45,905	49,088	47,252	48,752	48,752	48,752
A-1620-200	EQUIPMENT	27,800	12,549	50,000	72,000	50,000	50,000	50,000
TOTAL EQUIPMENT		27,800	12,549	50,000	72,000	50,000	50,000	50,000
A-1620-001	TRAVEL & CONF	0	0	500	0	1,000	1,000	1,000
A-1620-002	TELEPHONE	12,345	13,539	15,000	14,000	16,000	16,000	16,000
A-1620-003	COPIERS	7,023	6,280	8,000	7,000	8,000	8,000	8,000
A-1620-004	COMPUTER EXPENSE	74,917	72,748	100,000	125,000	135,000	135,000	135,000
A-1620-005	UTILITIES	33,923	31,511	36,000	27,000	30,000	30,000	30,000
A-1620-006	OFFICE SUPPLIES	149	29	500	250	500	500	500
A-1620-007	DUES & SUBSCRIP	620	361	700	620	700	700	700
A-1620-008	PRINTING	335	1,230	750	500	750	750	750
A-1620-010	POSTAGE	23,470	13,391	24,000	16,000	25,000	25,000	25,000
A-1620-011	WATER	394	483	500	500	500	500	500
A-1620-012	FUEL	600	544	1,500	600	1,200	1,200	1,200
A-1620-015	CONTRACTUAL EXP	607	1,039	750	1,100	750	750	750
A-1620-022	VEHICLE EXP	749	1,337	2,000	500	2,000	2,000	2,000
A-1620-023	TOWN HALL CLNG	17,844	17,844	18,000	17,844	18,000	18,000	18,000
A-1620-024	REP & MTNCE BLDG	34,358	31,888	34,000	33,000	34,000	34,000	34,000
A-01620-025	Legal Expenses	0	4,250	0	0	0	0	0
A-1620-135	ENGINEERING	0	0	1,000	0	1,000	1,000	1,000
TOTAL OF LINES 001 - 135		207,334	196,474	243,200	243,914	274,400	274,400	274,400
TOTAL		279,598	254,928	342,288	363,166	373,152	373,152	373,152

TOWN OF CLIFTON PARK

2019 BUDGET

DEPARTMENT: EPHRIAM STEVENS PUBLIC SAFETY BUILDING

F2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-1621-200	EQUIPMENT	6,771	8,998	50,000	15,000	50,000	50,000	50,000
TOTAL EQUIPMENT		6,771	8,998	50,000	15,000	50,000	50,000	50,000
A-1621-002	TELEPHONE	335	0	0	0	0	0	0
A-1621-005	UTILITIES	26,798	25,984	30,000	21,000	27,000	27,000	27,000
A-1621-011	WATER	485	567	700	600	700	700	700
A-1621-023	CT CLEANING SERV	17,844	17,844	18,000	17,844	18,000	18,000	18,000
A-1621-024	REPAIRS/MNTCE	19,094	25,837	25,000	25,000	26,000	26,000	26,000
A-1621-135	ENGINEERING	0	0	0	0	0	0	0
TOTAL OF LINES 002 - 135		64,556	70,232	73,700	64,444	71,700	71,700	71,700
TOTAL		71,327	79,230	123,700	79,444	121,700	121,700	121,700

TOWN OF CLIFTON PARK

2019 BUDGET

DEPARTMENT: H. KINNS COMMUNITY CENTER

F3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-1624-200	EQUIPMENT	45,161	11,142	35,000	110,000	30,000	30,000	30,000
TOTAL EQUIPMENT		45,161	11,142	35,000	110,000	30,000	30,000	30,000
A-1624-005	UTILITIES	16,903	16,946	18,000	16,000	18,000	18,000	18,000
A-1624-011	WATER	638	848	750	700	800	800	800
A-1624-023	CLEANING	4,680	6,600	6,600	6,600	6,600	6,600	6,600
A-1624-024	REPAIRS & MAINT	13,781	17,968	15,000	23,000	20,000	20,000	20,000
TOTAL OF LINES 005 - 135		36,002	42,362	40,350	46,300	45,400	45,400	45,400
TOTAL		81,163	53,504	75,350	156,300	75,400	75,400	75,400

TOWN OF CLIFTON PARK

2019 BUDGET

DEPARTMENT: SHERIFF SATELLITE OFFICE

F4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-1622-002	TELEPHONE	569	603	750	625	750	750	750
A-1622-005	UTILITIES	2,280	2,280	2,350	2,340	2,350	2,350	2,350
A-1622-023	OFFICE CLEANING	1,284	844	1,500	1,300	1,500	1,500	1,500
A-1622-024	REPAIRS & MAINT	2,285	1,227	1,500	1,500	1,500	1,500	1,500
TOTAL		6,418	4,954	6,100	5,765	6,100	6,100	6,100

TOWN OF CLIFTON PARK

2019 BUDGET

DEPARTMENT: LOCUST LANE CLUBHOUSE

F5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-1625-200	EQUIPMENT	1,027	0	25,000	10,000	15,000	15,000	15,000
TOTAL EQUIPMENT		1,027	0	25,000	10,000	15,000	15,000	15,000
A-1625-005	UTILITIES	3,281	3,586	5,000	4,000	5,000	5,000	5,000
A-1625-023	CLEANING	1,125	1,680	1,500	1,500	1,600	1,600	1,600
A-1625-024	REPAIRS & MAINT	3,703	3,720	5,000	8,000	10,000	10,000	10,000
TOTAL OF LINES 005 - 024		8,109	8,986	11,500	13,500	16,600	16,600	16,600
TOTAL		9,136	8,986	36,500	23,500	31,600	31,600	31,600

TOWN OF CLIFTON PARK

2019 BUDGET

DEPARTMENT: BURNING BUSH CLUBHOUSE

F6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-1626-200	EQUIPMENT	0	28,100	5,000	3,000	15,000	15,000	15,000
TOTAL EQUIPMENT		0	28,100	5,000	3,000	15,000	15,000	15,000
A-1626-005	UTILITIES	1,138	1,115	1,500	1,200	1,500	1,500	1,500
A-1626-024	REPAIRS & MAINT	5,887	2,842	5,000	5,500	6,000	6,000	6,000
TOTAL OF LINES 005 - 024		7,025	3,957	6,500	6,700	7,500	7,500	7,500
TOTAL		7,025	32,057	11,500	9,700	22,500	22,500	22,500

G. TRANSPORTATION

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

TOWN OF CLIFTON PARK

2019 BUDGET

DEPARTMENT: HIGHWAY/TRAFFIC SAFETY/GARAGE

G1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-3310-215	TRAF/SAFETY/SIGNS	32,277	62,974	50,000	50,000	60,000	60,000	60,000
TOTAL TRAFFIC SAFETY		32,277	62,974	50,000	50,000	60,000	60,000	60,000
HIGHWAY ADMINISTRATION								
A-5010-E0061	HWY SUPT	90,280	77,648	80,004	80,004	80,004	80,004	80,004
A-5010-E0638	DEPUTY HWY SUPT	4,478	43,270	44,159	44,159	44,159	44,159	44,159
A-5010-E0108	PT - SECRETARY	44,577	43,215	45,394	45,394	47,666	47,666	47,666
A-5010-E4000	PART-TIME CLERK	24,769	0	0	0	0	0	0
TOTAL SALARY		164,104	164,133	169,557	169,557	171,829	171,829	171,829
A-5010-001	TRAINING/CONF	507	879	1,600	1,200	1,200	1,200	1,200
A-5010-002	TELEPHONE	1,158	907	1,500	840	1,500	1,500	1,500
A-5010-003	COPIER	137	449	750	450	600	600	600
A-5010-004	COMPUTER	1,380	1,747	3,500	2,500	3,500	3,500	3,500
A-5010-006	OFFICE SUPPLIES	2,499	2,338	3,000	2,500	3,000	3,000	3,000
A-5010-007	DUES/MEMB/SUB/PUT	791	605	400	400	200	200	200
A-5010-008	PRINTING	375	416	600	500	500	500	500
A-5010-023	CLEANING SERVICES	5,568	5,658	6,000	5,658	6,000	6,000	6,000
A-5010-024	BLDG. MAINTENANCE	6,656	12,095	11,000	10,000	11,000	11,000	11,000
A-05010-025	Other Legal Fees	0	1,137	0	1,200	1,200	1,200	1,200
TOTAL OF LINES 001 - 092		19,071	26,231	28,350	25,248	28,700	28,700	28,700
TOTAL HWY ADMINISTRATION		183,175	190,364	197,907	194,805	200,529	200,529	200,529
GARAGE								
A-5132-004	COMPUTER	0	5,438	0	5,500	6,000	6,000	6,000
A-5132-005	UTILITIES	24,490	24,754	25,000	22,000	21,800	21,800	21,800
A-5132-011	WATER	1,497	1,290	1,100	1,200	1,400	1,400	1,400
A-5132-012	FUEL TANK	2,517	1,874	5,000	2,000	5,000	5,000	5,000
A-5132-024	GARAGE REPAIR	15,991	25,113	24,000	24,000	24,000	24,000	24,000
A-5132-135	ENGINEERING	0	385	0	0	0	0	0
A-5132-200	EQUIPMENT	19,780	1,891	10,000	3,000	10,000	10,000	10,000
TOTAL GARAGE		64,275	60,745	65,100	57,700	68,200	68,200	68,200
TOTAL		279,727	314,083	313,007	302,505	328,729	328,729	328,729

H. DEBT SERVICE

H1 Debt

TOWN OF CLIFTON PARK
2019 BUDGET
DEPARTMENT: DEBT

H1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-9789-015	LEGAL CONSULTATION	2,816	0	0	2,500	3,500	3,500	3,500
A-9730-201	BAN PRINCIPAL	30,000	130,000	140,000	130,000	130,000	130,000	130,000
A-9730-202	BAN INTEREST	1,127	4,340	5,000	4,998	7,500	7,500	7,500
A-9789-140	OTHER PAYMENTS	0	0	0	0	0	0	0
TOTAL		33,943	134,340	145,000	137,498	141,000	141,000	141,000

I. PUBLIC SAFETY

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

TOWN OF CLIFTON PARK

2019 BUDGET

DEPARTMENT: DISASTER PREPAREDNESS

i-1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
CITIZEN CORP COUNCIL/CERT								
A-8762-001	TRAVEL & CONF	0	91	0	0	0	0	0
A-8762-006	OFFICE SUPPLIES	56	0	0	0	0	0	0
A-8762-015	CONTRACTUAL	4,079	3,438	4,000	3,000	3,000	3,000	3,000
A-8762-200	EQUIPMENT	0	0	0	0	0	0	0
TOTAL CERT EXPENSE		4,135	3,529	4,000	3,000	3,000	3,000	3,000
TOTAL DISASTER PREPAREDNESS		4,135	3,529	4,000	3,000	3,000	3,000	3,000

**TOWN OF CLIFTON PARK
2019 BUDGET
DEPARTMENT: JUSTICE**

I-2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-1110-E0032	JUSTICE SALARY	38,845	39,622	40,414	40,414	40,414	40,414	40,414
A-1110-E0056	JUSTICE SALARY	38,845	39,622	40,414	40,414	40,414	40,414	40,414
A-1110-E0290	CHIEF CLERK	58,318	61,079	62,538	62,538	62,538	62,538	62,538
A-1110-EXXXX	CLERKS TO JP(2)	94,802	97,661	102,093	96,793	92,465	92,465	92,465
A-1110-EXXXX	CLERKS(3)	136,579	140,121	146,289	146,289	146,262	146,262	146,262
A-1110-E4000	PT Clerk	0	0	0	5,300	0	0	0
A-1110-E1110	PT Court Clerk	18,829	19,204	23,114	23,114	24,042	24,042	24,042
TOTAL SALARY		386,218	397,309	414,862	414,862	406,135	406,135	406,135
A-1110-200	JUST COURT EQUIP	0	0	0	0	0	0	0
TOTAL EQUIPMENT		0	0	0	0	0	0	0
A-1110-001	TRAINING/CONF	2,422	836	5,000	3,000	5,000	5,000	5,000
A-1110-002	TELEPHONE	2,427	2,186	2,500	3,600	3,600	3,600	3,600
A-1110-003	COPIER	2,036	2,020	2,200	2,200	2,300	2,300	2,300
A-1110-004	COMPUTER	14,026	7,081	5,000	7,500	6,000	6,000	6,000
A-1110-006	OFFICE SUPPLIES	2,021	2,087	4,000	2,100	3,500	3,500	3,500
A-1110-007	DUES/SUB/PUB	1,261	745	1,300	805	1,300	1,300	1,300
A-1110-008	PRINTING	533	465	1,500	600	1,500	1,500	1,500
A-1110-009	LEASES/RENTALS	1,872	2,083	2,400	2,400	2,500	2,500	2,500
A-1110-010	POSTAGE	8,259	6,979	10,000	8,200	9,000	9,000	9,000
A-1110-014	BOOKS/PERIODICALS	211	0	500	125	300	300	300
A-1110-015	Other Contractual	0	0	0	300	0	1,000	1,000
A-1110-024	General Maintenance	0	174	0	0	0	0	0
A-1110-029	YOUTH COURT	624	32	1,000	150	750	750	750
A-1110-E2100	COURT INTERPRETER	1,051	3,057	2,000	2,500	2,000	1,000	1,000
TOTAL OF LINES 001 - E2100		36,743	27,745	37,400	33,480	37,750	37,750	37,750
TOTAL		422,961	425,054	452,262	448,342	443,885	443,885	443,885

TOWN OF CLIFTON PARK
2019 BUDGET
DEPARTMENT: LAW ENFORCEMENT

I-3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-3120-E0405	SECURITY FT (DAYS)	47,105	49,770	48,173	48,358	48,358	48,358	48,358
A-3120-EXXXX	SECURITY NIGHTS	96,572	98,683	101,545	101,936	101,936	101,936	101,936
A-3120-E4010	PT SECURITY OFFICERS	39,454	54,030	66,536	66,536	63,610	63,610	63,610
A-3120-E4030	PT COURT OFFICERS	14,100	18,730	21,814	21,814	23,860	23,860	23,860
A-3120-E4020	PT GUARDS	18,850	14,545	21,858	21,858	14,767	14,767	14,767
A-3120-074	OVERTIME	0	0	5,000	5,000	10,000	10,000	10,000
TOTAL SALARY		216,081	235,758	264,926	265,502	262,531	262,531	262,531
A-3120-200	EQUIPMENT	425	76,203	45,000	4,000	30,000	30,000	30,000
TOTAL EQUIPMENT		425	76,203	45,000	4,000	30,000	30,000	30,000
A-3120-001	TRAINING/CONF	346	363	1,000	525	750	750	750
A-3120-002	TELEPHONE	213	323	250	450	450	450	450
A-3120-006	OFFICE SUPPLIES	427	483	600	300	600	600	600
A-3120-007	DUES/SUBSCRIPTION	98	50	200	50	200	200	200
A-3120-008	PRINTING	235	0	500	250	500	500	500
A-3120-012	FUEL	9,710	10,683	14,000	12,000	13,000	13,000	13,000
A-3120-015	POLICE CONTRACT	545,750	739,842	730,000	745,000	755,000	755,000	755,000
A-3120-022	VEHICLE EXPENSE	7,164	7,180	4,000	4,000	3,500	3,500	3,500
A-3120-024	GENERAL MAIN	12	1,151	500	500	500	500	500
A-3120-028	UNIFORMS & SAFETY	1,981	3,054	2,500	2,300	2,800	2,800	2,800
TOTAL OF LINES 001 - 028		565,936	763,129	753,550	765,375	777,300	777,300	777,300
TOTAL		782,442	1,075,090	1,063,476	1,034,877	1,069,831	1,069,831	1,069,831

**TOWN OF CLIFTON PARK
2019 BUDGET
DEPARTMENT: SAFETY OFFICE**

I-4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-03010-E256	SAFETY OFFICER	58,317	59,259	60,675	60,675	62,538	62,538	62,538
TOTAL SALARY		58,317	59,259	60,675	60,675	62,538	62,538	62,538
A-03010-200	EQUIPMENT	0	11,000	45,000	12,000	30,000	30,000	30,000
TOTAL EQUIPMENT		0	11,000	45,000	12,000	30,000	30,000	30,000
A-03010-001	TRAVEL & CONFER.	0	0	1,500	0	750	750	750
A-03010-002	CELL TELEPHONE	479	542	550	500	500	500	500
A-03010-004	COMPUTER	132	0	250	2,300	300	300	300
A-03010-006	OFFICE SUPPLIES	775	473	600	400	600	600	600
A-03010-007	DUES & SUBSCRIPT.	0	0	100	0	100	100	100
A-03010-012	FUEL	71	46	1,000	150	750	750	750
A-03010-022	VEHICLE	30	63	1,000	500	1,000	1,000	1,000
A-03010-024	MAINTENANCE	27	233	250	250	300	300	300
A-03010-028	CLOTHING/UNIFORM	164	289	300	225	300	300	300
TOTAL OF LINES 001 - 028		1,678	1,646	5,550	4,325	4,600	4,600	4,600
TOTAL		59,995	71,905	111,225	77,000	97,138	97,138	97,138

J. TAX COLLECTION & STABILIZATION

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

**TOWN OF CLIFTON PARK
2019 BUDGET
DEPARTMENT: ASSESSOR**

J1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-1355-E0090	ASSESSOR SALARY	81,283	86,705	88,774	88,774	88,774	88,774	88,774
A-1355-E0201	SR ASSESSMT CLRK	54,134	55,270	56,930	57,149	60,035	60,035	60,035
TOTAL SALARY		135,417	141,975	145,704	145,923	148,809	148,809	148,809
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	435	559	2,500	800	2,500	2,500	2,500
A-1355-003	COPIER	3,185	3,219	4,000	3,500	4,000	4,000	4,000
A-1355-004	COMPUTER	2,021	970	6,000	4,500	6,000	6,000	6,000
A-1355-006	OFFICE SUPPLIES	449	220	1,000	800	1,500	1,500	1,500
A-1355-007	DUES/SUBS/PUBS	260	260	400	290	400	400	400
A-1355-008	PRINTING	518	257	750	500	750	750	750
A-1355-014	BRD OF ASSMNT RE	0	0	250	100	200	200	200
A-1355-027	LEGAL ADS	95	86	200	100	150	150	150
A-1355-045	CONSULTATIONS	0	5,504	10,000	5,000	10,000	10,000	10,000
A-1355-129	SMALL CLAIMS	0	0	200	100	200	200	200
A-1355-130	APPRAISALS	7,560	8,615	10,000	9,000	10,000	10,000	10,000
TOTAL OF LINES 001 - 130		14,523	19,690	35,300	24,690	35,700	35,700	35,700
TOTAL		149,940	161,665	181,004	170,613	184,509	184,509	184,509

TOWN OF CLIFTON PARK

2019 BUDGET

DEPARTMENT: RECEIVER OF TAXES/ASSESSMENTS

J2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-1330-E0065	TAX COLLECT SALARY	51,558	53,963	55,248	50,759	48,397	48,397	48,397
A-1330-E4000	TAX COLL SAL PT HLP	13,146	13,485	13,800	13,600	13,800	13,800	13,800
TOTAL SALARY		64,704	67,448	69,048	64,359	62,197	62,197	62,197
A-1330-200	OFFICE EQUIPMENT	0	0	300	372	300	300	300
TOTAL EQUIPMENT		0	0	300	372	300	300	300
A-1330-001	TRAINING/CONF	721	781	900	779	900	900	900
A-1330-004	COMPUTER/TAX COL	2,986	2,990	3,400	3,341	3,600	3,600	3,600
A-1330-006	OFFICE SUPPLIES	238	215	300	243	300	300	300
A-1330-007	DUES/SUB/PUB	25	25	25	25	25	25	25
A-1330-008	PRINTING	275	288	325	165	325	325	325
A-1330-027	LEGAL ADS	89	91	100	90	100	100	100
TOTAL OF LINES 001 - 027		4,334	4,390	5,050	4,643	5,250	5,250	5,250
TOTAL		69,038	71,838	74,398	69,374	67,747	67,747	67,747

TOWN OF CLIFTON PARK

2019 BUDGET

DEPARTMENT: TAX REDUCTION

J3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-1950-131	ASSESS TOWN PROP	2,125	2,491	5,000	2,500	3,000	3,000	3,000
TOTAL		2,125	2,491	5,000	2,500	3,000	3,000	3,000

A-1972-133	HIGHWAY TAX REDCT	4,243,630	4,215,673	4,270,673	4,270,673	4,270,673	4,270,673	4,270,673
TOTAL		4,243,630	4,215,673	4,270,673	4,270,673	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
2019 BUDGET
DEPARTMENT: BUILDING & ZONING**

K1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-3620-E0603	DIRECTOR	93,564	99,845	102,239	102,239	102,239	102,239	102,239
A-3620-E022	BLDG INSPECT (1)	94,072	95,586	97,872	97,872	97,872	97,872	97,872
A-3620-EXXX	CODE ENF OFCR (4)	312,133	323,258	328,582	329,846	336,534	336,534	336,534
A-3620-E0411	ASST BLDG INSPECT	0	0	0	0	0	0	0
A-3410-E116	FIRE CHIEF	94,072	95,586	97,872	97,872	97,872	97,872	97,872
A-3620-E582	SENIOR ACC.CLERK	59,652	60,915	62,735	62,977	66,192	66,192	66,192
A-3620-E0059	PRINCIPAL TYPIST	65,406	66,739	68,741	69,006	72,477	72,477	72,477
A-3620-E4000	PART-TIME STAFF	22,293	20,688	22,000	22,000	24,000	24,000	24,000
A-3620-074	OVERTIME	0	0	0	0	5,000	5,000	5,000
TOTAL SALARY		741,192	762,617	780,041	781,812	802,186	802,186	802,186
A-3620-200	BLDG EQUIPMENT	24,052	22,978	30,000	30,000	15,000	15,000	15,000
TOTAL EQUIPMENT		24,052	22,978	30,000	30,000	15,000	15,000	15,000
A-3620-001	TRAINING/CONF	6,207	5,269	7,000	6,500	6,500	6,500	6,500
A-3620-002	TELEPHONE	1,689	1,705	2,000	2,000	2,000	2,000	2,000
A-3620-003	COPIER	4,043	3,203	5,500	3,500	5,500	5,500	5,500
A-3620-004	COMPUTER	5,478	5,478	10,000	8,000	10,000	10,000	10,000
A-3620-006	OFFICE SUPPLIES	6,824	5,115	7,000	5,800	7,000	7,000	7,000
A-3620-007	DUES/SUBS/PUT	3,852	4,803	3,600	3,600	4,000	4,000	4,000
A-3620-008	PRINTING	2,007	3,093	2,300	1,900	2,300	2,300	2,300
A-3620-009	LEASES & RENTALS	694	638	750	725	800	800	800
A-3620-012	FUEL	6,134	5,152	10,000	8,000	10,000	10,000	10,000
A-3620-022	VEHICLE EXPENSE	2,677	1,521	3,300	2,300	3,500	3,500	3,500
A-3620-028	UNIFORMS/CLOTHING	2,253	2,435	2,500	2,500	2,500	2,500	2,500
A-3620-170	FIRE BUS	2,938	1,039	3,100	3,100	3,100	3,100	3,100
TOTAL OF LINES 001 - 170		44,796	39,451	57,050	47,925	57,200	57,200	57,200
TOTAL		810,040	825,046	867,091	859,737	874,386	874,386	874,386

TOWN OF CLIFTON PARK
2019 BUDGET
DEPARTMENT: ENGINEERING

K2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-1440-135	ENGINEERING SVCS	21,968	51,620	40,000	61,000	50,000	50,000	50,000
TOTAL ENGINEERING		21,968	51,620	40,000	61,000	50,000	50,000	50,000
A-8540-001	TRAVEL/CONFERENCE	0	0	250	279	300	300	300
A-8540-008	PRINTING	0	0	250	100	100	100	100
A-8540-135	STORM WTR ENG	7,318	25,826	75,000	30,000	50,000	50,000	50,000
A-8540-200	STORM WTR CAP	227	0	7,500	2,500	10,000	10,000	10,000
TOTAL STORM WATER		7,545	25,826	83,000	32,879	60,400	60,400	60,400
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		29,513	77,446	123,000	93,879	110,400	110,400	110,400

TOWN OF CLIFTON PARK
2019 BUDGET
DEPARTMENT: PLANNING

K3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-8021-E0259	PLANNING DIRECTOR	86,545	87,942	93,670	93,670	93,670	93,670	93,670
A-8021-E0094	SENIOR TYPIST	44,055	45,440	46,792	46,792	48,361	48,361	48,361
A-8021-E0326	OPEN SPACE COORD	72,221	73,746	79,789	79,789	80,096	80,096	80,096
A-8021-E0501	STORM WATER MGMT	56,637	59,259	60,675	60,675	60,675	60,675	60,675
TOTAL SALARY		259,458	266,387	280,926	280,926	282,802	282,802	282,802
A-8021-200	OFFICE EQUIPMENT	0	0	1,500	1,200	1,500	1,500	1,500
TOTAL EQUIPMENT		0	0	1,500	1,200	1,500	1,500	1,500
A-8021-001	TRAINING/CONF	240	180	800	300	500	500	500
A-8021-003	WIDE FORMAT PRINTER	788	0	500	400	500	500	500
A-8021-004	COMPUTER	4,855	4,104	4,750	4,750	4,750	4,750	4,750
A-8021-006	OFFICE SUPPLIES	1,734	1,734	1,700	1,700	1,700	1,700	1,700
A-8021-007	DUES/SUB/PUB	0	0	750	350	750	750	750
A-8021-008	PRINTING	171	226	300	280	300	300	300
A-8021-015	OTHER CONTRACTUAL	99	0	500	450	500	500	500
A-8021-027	LEGAL ADS	353	276	750	350	750	750	750
TOTAL OF LINES 001 - 027		8,240	6,520	10,050	8,580	9,750	9,750	9,750
TOTAL		267,698	272,907	292,476	290,706	294,052	294,052	294,052

**TOWN OF CLIFTON PARK
2019 BUDGET
DEPARTMENT: COMMUNITY DEVELOPMENT**

K4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-8989-E0240	DIRECTOR	0	0	0	0	0	0	0
TOTAL SALARY		0	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	0
A-8989-015	OTHER CONTRACT	181	0	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	0	38,631	0	0	39,000	39,000	39,000
TOTAL OF LINES 001 - 150		11,181	49,631	11,000	11,000	50,000	50,000	50,000
TOTAL		11,181	49,631	11,000	11,000	50,000	50,000	50,000

TOWN OF CLIFTON PARK
2019 BUDGET
DEPARTMENT: OPEN SPACE

K5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-1940-200	OPEN SPACE DEV.	20,175	51,810	18,885	18,885	18,885	18,885	18,885
TOTAL OF LINES 135 - 200		20,175	51,810	18,885	18,885	18,885	18,885	18,885
A-8150-015	INTERFUND TRANSFER	291,216	121,788	20,000	25,000	25,000	25,000	25,000
TOTAL		311,391	173,598	38,885	43,885	43,885	43,885	43,885

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
2019 BUDGET**

DEPARTMENT: COMMUNITY HISTORY,ARTS & CULTURE

L1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
TOWN HISTORIAN								
A-7510-E0282	TOWN HISTORIAN	3,000	3,250	3,250	3,250	3,250	3,250	3,250
A-7510-001	TRAINING/CONF.	764	558	750	610	750	750	750
A-7510-006	OFFICE SUPPLIES	0	0	100	25	100	100	100
A-7510-008	PRINTING	0	0	1,200	0	1,200	1,200	1,200
A-7510-015	OTHER	0	390	400	40	400	400	400
TOTAL		3,764	4,198	5,700	3,925	5,700	5,700	5,700
HISTORIC PRESERVATION COMMISSION								
A-7511-E2200	HIST PRE SECRETARY	0	0	0	0	0	0	0
A-7511-001	EDUCATION PRGMS	280	0	250	0	250	250	250
A-7511-006	OFFICE SUPPLIES	68	0	200	100	200	200	200
A-7511-007	DUES&SUBSCRIPTION	0	0	0	0	0	0	0
A-7511-014	HISTORIC MARKERS	107	2,320	1,500	1,500	1,500	1,500	1,500
A-7511-015	OTHER	622	50	500	250	250	250	250
TOTAL		1,077	2,370	2,450	1,850	2,200	2,200	2,200
COMMUNITY ARTS AND CULTURE COMMISSION								
A-7750-045	MATERIALS & EVENTS	16	0	500	100	500	500	500
TOTAL		16	0	500	100	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	8,022	7,623	9,100	8,500	9,100	9,100	9,100
TOTAL		8,022	7,623	9,100	8,500	9,100	9,100	9,100
SUBTOTAL THIS PAGE		62,881	64,194	67,753	64,375	67,500	67,500	67,500

TOWN OF CLIFTON PARK

2018 BUDGET

DEPARTMENT: COMMUNITY HISTORY,ARTS & CULTURE

L2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
COMMUNITY HISTORICAL CENTER/GROOMS ROAD EMPORIUM								
A-1627-002	TELEPHONE	538	538	650	550	650	650	650
A-1627-005	UTILITIES	2,817	2,960	4,500	3,500	4,500	4,500	4,500
A-1627-011	WATER	77	97	125	125	125	125	125
A-1627-023	CLEANING EXP	1,500	1,500	1,700	1,700	1,700	1,700	1,700
A-1627-024	REPAIRS & MAINT	1,871	1,589	6,000	5,500	6,000	6,000	6,000
A-1627-135	ENGINEERING	165	0	1,500	500	1,500	1,500	1,500
A-1627-200	EQUIPMENT	7,300	0	5,000	2,500	15,000	15,000	15,000
TOTAL		14,268	6,684	19,475	14,375	29,475	29,475	29,475
MOHAWK VALLEY GRANGE/ARTS and CULTURE CENTER								
A-1628-005	UTILITIES	274	265	300	270	300	300	300
A-1628-024	REPAIRS & MAINT.	17	79	500	100	500	500	500
A-1628-135	ENGINEERING	0	0	1,000	0	1,000	1,000	1,000
A-1628-200	EQUIPMENT	0	0	5,000	0	1,000	1,000	1,000
TOTAL		291	344	6,800	370	2,800	2,800	2,800
TOTAL EXPENSE		77,438	71,219	94,025	79,120	99,775	99,775	99,775

M. EXPENSE SUMMARY

**TOWN OF CLIFTON PARK
2019 BUDGET
GENERAL FUND - EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
GENERAL ADMINISTRATION									
A-1315	COMPTRROLLER	A1	290,725	321,912	332,929	329,169	338,842	338,842	338,842
A-9010	EMPLOYEE BENEFIT	A2	2,439,183	2,494,412	2,577,227	2,615,722	2,800,584	2,806,868	2,806,868
A-1910	INSURANCE	A3	137,595	147,710	151,000	164,000	170,000	170,000	170,000
A-1420	LEGAL	A4	249,358	248,405	270,248	265,678	251,605	259,105	259,105
A-1010	LEGISLATIVE	A5	70,179	69,911	73,316	71,366	73,316	71,845	71,845
A-1220	SUPERVISOR	A6	216,152	241,950	235,315	228,915	235,115	235,115	235,115
A-1410	TOWN CLERK	A7	224,636	238,209	252,828	265,236	249,168	249,168	249,168
TOTAL OF A1 - A7			3,627,828	3,762,509	3,892,863	3,940,086	4,118,630	4,130,943	4,130,943
CULTURE AND RECREATION									
A-7021	PARKS & REC ADM	B3	226,689	226,243	244,074	234,564	242,217	242,217	242,217
A-7024	VETERANS MEM PRK	B1	12,094	14,100	33,200	22,145	33,200	33,200	33,200
A-7026	SOCCER FIELDS @ LK	B1	3,356	3,267	3,400	3,297	3,400	3,400	3,400
A-7027	MARY JANE ROW PARK	B1	4,736	2,411	4,750	3,950	4,750	4,750	4,750
A-7030	MOE & CP CTR ROAD PK	B1	1,915	635	1,900	3,575	6,400	6,400	6,400
A-7100	COUNTRY KNOLLS RES.	B1	1,750	0	1,750	750	1,750	1,750	1,750
A-7110	BLDGS & GROUNDS	B2	1,034,513	1,286,460	1,149,610	1,100,558	1,201,773	1,211,195	1,211,195
A-7111	KINNS ROAD PARK	B1	1,093	7,925	9,500	5,200	10,000	10,000	10,000
A-7112	CLIFTON COMMON	B1	147,539	184,571	253,000	330,700	257,520	257,520	257,520
A-7113	COLLINS PARK	B1	5,229	25,827	23,100	7,729	13,000	13,000	13,000
A-7114	VISCHER FERRY PRESERVE	B1	6,269	7,149	25,000	18,800	25,000	25,000	25,000
A-7150	BARNEY ROAD POOL	B1	114,640	123,560	146,700	118,280	139,060	139,060	139,060
A-7152	LOCUST LANE POOL	B1	90,939	92,878	106,350	91,725	104,750	104,750	104,750
A-7160	GARNSEY PARK	B1	0	1,467	1,500	1,000	1,500	1,500	1,500
A-7170	DWAASKILL NATURE	B1	235	2,059	1,500	900	1,500	1,500	1,500
A-7180	MOHAWK LANDING PARK	B3	0	0	500	0	1,500	1,500	1,500
A-7190	BARNEY ROAD GOLF	B1	201,618	147,280	182,286	152,832	181,332	181,332	181,332
A-7200	ACTION SKATE PARK	B1	10,524	10,956	11,150	12,250	9,350	9,350	9,350
A-7314	WINTER BASKETBALL	B4	66,422	86,603	65,000	75,000	70,000	70,000	70,000
A-7315	TRAVEL BASKETBALL	B4	39,682	44,824	32,450	42,000	40,000	40,000	40,000
A-7316	FALL BASKETBALL	B4	13,838	15,942	16,500	16,000	17,000	17,000	17,000
A-7330	YOUTH RECR PROG	B4	26,211	33,295	22,500	30,000	30,000	30,000	30,000
A-7360	FALL RECR PROG	B4	0	0	0	0	0	0	0
A-7550	FESTIVALS	B4	80,361	61,584	63,000	62,820	67,000	67,000	67,000
A-7621	ADVENTURE CHALLENGE	B4	11,515	10,020	14,500	12,350	14,000	14,000	14,000
A-7622	X-COUNTRY SKI	B4	0	0	100	0	100	100	100
A-7625	TABLE TENNIS	B4	0	0	1,400	1,341	1,200	1,200	1,200
A-7626	TRIPS & TOURS	B4	860	0	1,000	845	2,000	2,000	2,000
A-7627	ADULT STAMPEDE	B4	0	0	0	0	0	0	0
A-7629	TRAILS CONTRACTUAL	B1	40,637	5,727	51,500	34,400	51,600	51,600	51,600
A-7640	ADULT RECR PROG	B4	12,149	10,985	12,900	11,100	13,000	13,000	13,000
TOTAL OF B1 - B4			2,154,814	2,405,768	2,480,120	2,394,111	2,543,902	2,553,324	2,553,324
TOTAL PAGE 1			5,782,642	6,168,277	6,372,983	6,334,197	6,662,532	6,684,267	6,684,267

TOWN OF CLIFTON PARK
2019 BUDGET
GENERAL FUND - EXPENDITURES

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
COMMUNITY SERVICES									
A-1450	ELECTIONS	C1	13,925	23,496	30,300	13,026	25,125	25,125	25,125
A-7310	SUMMER REC	C2	312,058	307,141	333,350	291,895	345,450	345,450	345,450
A-7320	SUMMER REC FULL DAY	C3	160,162	167,638	177,700	171,818	185,250	185,250	185,250
A-7309	COMMUNITY PROG	C4	230,201	230,161	233,484	230,684	231,984	231,984	231,984
A-6510	VETERANS SERV	C5	1,250	0	1,250	1,000	1,000	1,000	1,000
A-6772	SENIOR BUS	C5	356,502	132,188	160,153	153,993	161,644	161,644	161,644
A-6773	SENIOR CENTER	C5	0	125,245	205,152	223,058	227,935	227,935	227,935
A-8510	COMMUNITY BEAUTIF	C6	44,049	38,613	96,000	54,100	85,000	85,000	85,000
TOTAL OF C1 - C6			1,118,147	1,024,482	1,237,389	1,139,574	1,263,388	1,263,388	1,263,388
PUBLIC HEALTH									
A-3510	ANIMAL CONTROL	D1	92,986	117,348	140,754	104,029	127,777	127,777	127,777
A-4010	HEALTH SERVICES	D2	7,848	12,752	9,500	8,700	24,500	24,500	24,500
A-8160	SOLID WASTE	D3	648,342	628,479	764,584	724,079	672,175	672,175	672,175
TOTAL OF D1 - D3			749,176	758,579	914,838	836,808	824,452	824,452	824,452
BOARDS - COMMISSIONS - COMMITTEES									
A-8090	ENVIRON CON COM	E1	3,320	3,320	4,050	3,320	3,970	3,970	3,970
A-1470	BOARD OF ETHICS	E2	0	329	100	0	100	100	100
A-8010	ZONING BOARD	E3	10,114	8,996	11,050	6,488	11,050	11,050	11,050
A-8020	PLANNING BOARD	E4	10,247	9,673	12,000	9,500	14,000	14,000	14,000
A-3989	EMERGENCY SERV	E5	432	873	1,000	2,850	2,000	2,000	2,000
A-8050	OPEN SPACE,TRLS,RIV	E6	64	5,774	21,500	32,150	6,000	6,000	6,000
A-8060	HIGHWAY TRAFFIC SAFETY	E7	60	60	1,300	60	1,000	1,000	1,000
TOTAL OF E1 - E6			24,237	29,025	51,000	54,368	38,120	38,120	38,120
GENERAL									
A-1621	PUBLIC SAFE BLDG	F1	71,327	79,230	123,700	79,444	121,700	121,700	121,700
A-1620	TOWN HALL	F2	279,598	254,928	342,288	363,166	373,152	373,152	373,152
A-1624	SHEN/YOUTH CTR	F3	81,163	53,504	75,350	156,300	75,400	75,400	75,400
A-1622	SHER SAT OFFICE	F4	6,418	4,954	6,100	5,765	6,100	6,100	6,100
A-1625	LOCUST LANE CLUB.	F5	9,136	8,986	36,500	23,500	31,600	31,600	31,600
A-1626	BURNING BUSH CLUB	F6	7,025	32,057	11,500	9,700	22,500	22,500	22,500
TOTAL OF F1 - F6			454,667	493,659	595,438	637,875	630,452	630,452	630,452
TRANSPORTATION									
A-3310	TRAFFIC CONTROL	G1	32,277	62,974	50,000	50,000	60,000	60,000	60,000
A-5010	HIGHWAY	G1	183,175	190,364	197,907	194,805	200,529	200,529	200,529
A-5132	GARAGE	G1	64,275	60,745	65,100	57,700	68,200	68,200	68,200
TOTAL OF G1			279,727	314,083	313,007	302,505	328,729	328,729	328,729
TOTAL PAGE 2			2,625,954	2,559,828	3,111,672	2,971,130	3,085,141	3,085,141	3,085,141

**TOWN OF CLIFTON PARK
2019 BUDGET
GENERAL FUND - EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
DEBT SERVICE									
A-9730	BANS/PRIN/INT	H1	33,943	134,340	145,000	137,498	141,000	141,000	141,000
TOTAL OF H1			33,943	134,340	145,000	137,498	141,000	141,000	141,000
PUBLIC SAFETY									
A-8760	DISASTER CONTROL	I-1	0	0	0	0	0	0	0
A-8762	TCP - CERT	I-1	4,135	3,529	4,000	3,000	3,000	3,000	3,000
A-1110	JUSTICE	I-2	422,961	425,054	452,262	448,342	443,885	443,885	443,885
A-3120	LAW ENFORCEMENT	I-3	782,442	1,075,090	1,063,476	1,034,877	1,069,831	1,069,831	1,069,831
A-3010	SAFETY OFFICE	I-4	59,995	71,905	111,225	77,000	97,138	97,138	97,138
TOTAL OF I-1 - I-4			1,269,533	1,575,578	1,630,963	1,563,219	1,613,854	1,613,854	1,613,854
TAX COLLECTION/STABILIZATION									
A-1355	ASSESSOR	J1	149,940	161,665	181,004	170,613	184,509	184,509	184,509
A-1330	TAX COLLECTOR	J2	69,038	71,838	74,398	69,374	67,747	67,747	67,747
A-1950	ASSESSMENTS	J3	2,125	2,491	5,000	2,500	3,000	3,000	3,000
A-1972	TAX STABILIZATION	J3	4,243,630	4,215,673	4,270,673	4,270,673	4,270,673	4,270,673	4,270,673
TOTAL OF J1 - J3			4,464,733	4,451,667	4,531,075	4,513,160	4,525,929	4,525,929	4,525,929
COMMUNITY DEVELOPMENT									
A-3620	BUILDING & DEV	K1	810,040	825,046	867,091	859,737	874,386	874,386	874,386
A-1440	ENGINEERING	K2	21,968	51,620	40,000	61,000	50,000	50,000	50,000
A-6989	ECONOMIC DEVELOP	K2	0	0	0	0	0	0	0
A-8540	STORMWATER MGMT	K2	7,545	25,826	83,000	32,879	60,400	60,400	60,400
A-8021	PLANNING DEPT	K3	267,698	272,907	292,476	290,706	294,052	294,052	294,052
A-8989	COMM DEVELOPMT	K4	11,181	49,631	11,000	11,000	50,000	50,000	50,000
A-1940	LAND PURCHASE	K5	20,175	51,810	18,885	18,885	18,885	18,885	18,885
A-8150	INTERFUND TRANSFER	K5	291,216	121,788	20,000	25,000	25,000	25,000	25,000
A-1990	CONTINGENCY		0	0	75,000	0	75,000	75,000	75,000
TOTAL OF K1 - K5			1,429,823	1,398,628	1,407,452	1,299,207	1,447,723	1,447,723	1,447,723
COMMUNITY HISTORY, ARTS & CULTURE									
A-7510	TOWN HISTORIAN	L1	3,764	4,198	5,700	3,925	5,700	5,700	5,700
A-7511	HISTORIC PRES COMM	L1	1,077	2,370	2,450	1,850	2,200	2,200	2,200
A-7750	ARTS & CULTURE COMM	L1	16	0	500	100	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	8,022	7,623	9,100	8,500	9,100	9,100	9,100
A-1627	GROOMS ROAD EMPOR	L2	14,268	6,684	19,475	14,375	29,475	29,475	29,475
A-1628	MOHAWK VALLEY GRAN	L2	291	344	6,800	370	2,800	2,800	2,800
TOTAL OF L1 - L2			77,438	71,219	94,025	79,120	99,775	99,775	99,775
TOTAL PAGE 3			7,275,470	7,631,432	7,808,515	7,592,204	7,828,281	7,828,281	7,828,281
TOTAL GENERAL FUND			15,684,066	16,359,537	17,293,170	16,897,531	17,575,954	17,597,689	17,597,689

EXPENSE SUMMARY

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-1010	LEGISLATIVE	70,179	69,911	73,316	71,366	73,316	71,845	71,845
A-1110	JUSTICE	422,961	425,054	452,262	448,342	443,885	443,885	443,885
A-1220	SUPERVISOR	216,152	241,950	235,315	228,915	235,115	235,115	235,115
A-1315	COMPTROLLER	290,725	321,912	332,929	329,169	338,842	338,842	338,842
A-1330	TAX COLLECTOR	69,038	71,838	74,398	69,374	67,747	67,747	67,747
A-1355	ASSESSOR	149,940	161,665	181,004	170,613	184,509	184,509	184,509
A-1410	TOWN CLERK	224,636	238,209	252,828	265,236	249,168	249,168	249,168
A-1420	LEGAL	249,358	248,405	270,248	265,678	251,605	259,105	259,105
A-1440	ENGINEERING	21,968	51,620	40,000	61,000	50,000	50,000	50,000
A-1450	ELECTIONS	13,925	23,496	30,300	13,026	25,125	25,125	25,125
A-1470	BOARD OF ETHICS	0	329	100	0	100	100	100
A-1620	TOWN HALL	279,598	254,928	342,288	363,166	373,152	373,152	373,152
A-1621	E STEVENS PUB SAF	71,327	79,230	123,700	79,444	121,700	121,700	121,700
A-1622	SHERIFF SAT OFFICE	6,418	4,954	6,100	5,765	6,100	6,100	6,100
A-1624	H KINNS COMMUNITY	81,163	53,504	75,350	156,300	75,400	75,400	75,400
A-1625	LOCUST LANE CLUB.	9,136	8,986	36,500	23,500	31,600	31,600	31,600
A-1626	BURNING BUSH CLUB	7,025	32,057	11,500	9,700	22,500	22,500	22,500
A-1627	GROOMS RD. EMP.	14,268	6,684	19,475	14,375	29,475	29,475	29,475
A-1628	GRANGE	291	344	6,800	370	2,800	2,800	2,800
A-1910	INSURANCE	137,595	147,710	151,000	164,000	170,000	170,000	170,000
A-1940	LAND PURCHASE	20,175	51,810	18,885	18,885	18,885	18,885	18,885
A-1950	ASSESSMENTS	2,125	2,491	5,000	2,500	3,000	3,000	3,000
A-1972	TAX STABILIZATION	4,243,630	4,215,673	4,270,673	4,270,673	4,270,673	4,270,673	4,270,673
A-3010	SAFETY OFFICE	59,995	71,905	111,225	77,000	97,138	97,138	97,138
A-3120	LAW ENFORCEMENT	782,442	1,075,090	1,063,476	1,034,877	1,069,831	1,069,831	1,069,831
A-3310	TRAFFIC CONTROL	32,277	62,974	50,000	50,000	60,000	60,000	60,000
A-3510	ANIMAL CONTROL	92,986	117,348	140,754	104,029	127,777	127,777	127,777
A-3620	BUILDING & DEV	810,040	825,046	867,091	859,737	874,386	874,386	874,386
A-3989	EMERGENCY SERV	432	873	1,000	2,850	2,000	2,000	2,000
A-4010	HEALTH SERVICES	7,848	12,752	9,500	8,700	24,500	24,500	24,500
A-5010	HIGHWAY	183,175	190,364	197,907	194,805	200,529	200,529	200,529
A-5132	GARAGE	64,275	60,745	65,100	57,700	68,200	68,200	68,200
A-6510	VETERANS SERVICE	1,250	0	1,250	1,000	1,000	1,000	1,000
A-6772	SENIOR BUS	356,502	132,188	160,153	153,993	161,644	161,644	161,644
A-6773	SENIOR CENTER	0	125,245	205,152	223,058	227,935	227,935	227,935
A-6989	ECONOMIC DEVELOP	0	0	0	0	0	0	0
A-7021	PARKS & REC ADMIN	226,689	226,243	244,074	234,564	242,217	242,217	242,217
A-7024	VETERANS MEM PRK	12,094	14,100	33,200	22,145	33,200	33,200	33,200
A-7026	SOCCER FLD @ LK	3,356	3,267	3,400	3,297	3,400	3,400	3,400
A-7027	MARY JANE ROW PK	4,736	2,411	4,750	3,950	4,750	4,750	4,750
A-7030	MOE & CP CTR PARK	1,915	635	1,900	3,575	6,400	6,400	6,400
A-7100	COUNTRY KNOLLS RES.	1,750	0	1,750	750	1,750	1,750	1,750
A-7110	BLDGS & GROUNDS	1,034,513	1,286,460	1,149,610	1,100,558	1,201,773	1,211,195	1,211,195
A-7111	KINNS ROAD PARK	1,093	7,925	9,500	5,200	10,000	10,000	10,000
A-7112	CLIFTON COMMON	147,539	184,571	253,000	330,700	257,520	257,520	257,520
A-7113	COLLINS PARK	5,229	25,827	23,100	7,729	13,000	13,000	13,000
A-7114	VISCHER FERRY PRE	6,269	7,149	25,000	18,800	25,000	25,000	25,000
A-7150	BARNEY ROAD POOL	114,640	123,560	146,700	118,280	139,060	139,060	139,060
A-7152	LOCUST LANE POOL	90,939	92,878	106,350	91,725	104,750	104,750	104,750
A-7160	GARNSEY PARK	0	1,467	1,500	1,000	1,500	1,500	1,500
A-7170	DWAASKILL NATURE	235	2,059	1,500	900	1,500	1,500	1,500
TOTAL PAGE 1		10,643,852	11,365,842	11,887,913	11,742,319	12,005,457	12,020,908	12,020,908

**TOWN OF CLIFTON PARK
2019 BUDGET
EXPENSE SUMMARY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-7180	MOHAWK LANDING PARK	0	0	500	0	1,500	1,500	1,500
A-7190	BARNEY ROAD GOLF COURSE	201,618	147,280	182,286	152,832	181,332	181,332	181,332
A-7200	ACTION SKATE PARK	10,524	10,956	11,150	12,250	9,350	9,350	9,350
A-7309	COMMUNITY PROG	230,201	230,161	233,484	230,684	231,984	231,984	231,984
A-7310	SUMMER REC	312,058	307,141	333,350	291,895	345,450	345,450	345,450
A-7314	WINTER BASKETBALL	66,422	86,603	65,000	75,000	70,000	70,000	70,000
A-7315	TRAVEL BASKETBALL	39,682	44,824	32,450	42,000	40,000	40,000	40,000
A-7316	FALL BASKETBALL	13,838	15,942	16,500	16,000	17,000	17,000	17,000
A-7320	SUM REC FULL DAY CAMP	160,162	167,638	177,700	171,818	185,250	185,250	185,250
A-7330	YOUTH RECREATION PROG	26,211	33,295	22,500	30,000	30,000	30,000	30,000
A-7360	FALL RECREATION PROG	0	0	0	0	0	0	0
A-7510	HISTORIAN	3,764	4,198	5,700	3,925	5,700	5,700	5,700
A-7511	HISTORIC PRES	1,077	2,370	2,450	1,850	2,200	2,200	2,200
A-7550	FESTIVALS	80,361	61,584	63,000	62,820	67,000	67,000	67,000
A-7550	NOT SO COMMON PLAY	50,000	50,000	50,000	50,000	50,000	50,000	50,000
A-7550	COMMUNITY CHORUS	8,022	7,623	9,100	8,500	9,100	9,100	9,100
A-7621	ADVENTURE CHALLENGE	11,515	10,020	14,500	12,350	14,000	14,000	14,000
A-7622	X-COUNTRY SKI	0	0	100	0	100	100	100
A-7625	TABLE TENNIS	0	0	1,400	1,341	1,200	1,200	1,200
A-7626	TRIPS & TOURS	860	0	1,000	845	2,000	2,000	2,000
A-7627	ADULT STAMPEDE	0	0	0	0	0	0	0
A-7629	TRAILS	40,637	5,727	51,500	34,400	51,600	51,600	51,600
A-7640	ADULT RECREATION PROG	12,149	10,985	12,900	11,100	13,000	13,000	13,000
A-7750	ARTS & CULTURE COMM	16	0	500	100	500	500	500
A-8010	ZONING BOARD	10,114	8,996	11,050	6,488	11,050	11,050	11,050
A-8020	PLANNING BOARD	10,247	9,673	12,000	9,500	14,000	14,000	14,000
A-8021	PLANNING DEPT	267,698	272,907	292,476	290,706	294,052	294,052	294,052
A-8050	OPEN SPACE, TRAIL & RIV	64	5,774	21,500	32,150	6,000	6,000	6,000
A-8060	HIGHWAY TRAFFIC SAFETY	60	60	1,300	60	1,000	1,000	1,000
A-8090	ENVIR CONSER COM	3,320	3,320	4,050	3,320	3,970	3,970	3,970
A-8160	SOLID WASTE	648,342	628,479	764,584	724,079	672,175	672,175	672,175
A-8540	STORMWATER MGMT(MS4)	7,545	25,826	83,000	32,879	60,400	60,400	60,400
A-8510	COMMUNITY BEAUTIF	44,049	38,613	96,000	54,100	85,000	85,000	85,000
A-8760	DISASTER CONTROL	0	0	0	0	0	0	0
A-8762	CERT CORP	4,135	3,529	4,000	3,000	3,000	3,000	3,000
A-8989	COMM DEVELOP	11,181	49,631	11,000	11,000	50,000	50,000	50,000
A-9060	EMPLOYEE BENEFIT	2,439,183	2,494,412	2,577,227	2,615,722	2,800,584	2,806,868	2,806,868
A-9789	DEBT LEGAL CONSULTATION	33,943	134,340	145,000	137,498	141,000	141,000	141,000
A-8150	TRANSFERS TO FUNDS	291,216	121,788	20,000	25,000	25,000	25,000	25,000
A-1990	CONTINGENCY	0	0	75,000	0	75,000	75,000	75,000
TOTAL PAGE 2		5,040,214	4,993,695	5,405,257	5,155,212	5,570,497	5,576,781	5,576,781
TOTAL GENERAL FUND		15,684,066	16,359,537	17,293,170	16,897,531	17,575,954	17,597,689	17,597,689

II. GENERAL FUND - REVENUES

**TOWN OF CLIFTON PARK
2019 BUDGET
REVENUE SUMMARY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-1081	COUNTY OFFSET	103,694	146,876	161,126	144,052	133,853	133,853	133,853
A-1080	OTHER PAYMENTS	25,992	26,772	27,575	27,575	28,402	28,402	28,402
A-1090	INT/PENALTIES TAXES	22,348	24,491	25,000	21,653	22,000	22,000	22,000
TOTAL INT/PEN TAX		152,034	198,139	213,701	193,280	184,255	184,255	184,255
A-1120	SALES TAX REVENUE	11,834,218	11,747,728	12,100,000	11,955,000	12,065,000	12,086,735	12,086,735
A-1289	COUNTY GRANTS	61,273	22,615	10,000	10,000	10,000	10,000	10,000
TOTAL SALES TAX & GRANTS		11,895,491	11,770,343	12,110,000	11,965,000	12,075,000	12,096,735	12,096,735
A-1255	CLERK FEES	29,589	33,381	30,000	34,000	34,000	34,000	34,000
TOTAL CLERK FEES		29,589	33,381	30,000	34,000	34,000	34,000	34,000
A-2001	USER FEES	401	265	200	260	200	200	200
A-2002	FALL BASKETBALL	16,290	18,655	18,133	18,000	18,133	18,889	18,889
A-2003	WINTER BASKETBALL	75,760	77,120	72,175	73,000	72,175	77,778	77,778
A-2004	TRAVEL BASKETBALL	42,760	41,895	36,022	40,000	36,022	44,444	44,444
A-2010	MARY JANE ROW PK	13,635	13,485	14,000	13,000	13,000	13,000	13,000
A-2026	SKI WORKSHOPS	0	24	50	24	25	25	25
A-2027	SKATE PARK	1,080	1,560	1,000	935	800	800	800
A-2028	SKATE PARK DAILY FEES	3,679	3,682	2,000	1,500	1,200	1,200	1,200
A-2029	ADVENTURE CHALLENGE	7,281	4,660	5,000	5,800	5,000	5,000	5,000
A-2030	TABLE TENNIS	2,320	2,077	1,500	1,300	1,500	1,500	1,500
A-2031	TRIPS & TOURS	954	16,518	20,000	43,000	35,000	35,000	35,000
A-2033	CPR FEES	0	0	0	0	0	0	0
A-2034	SENIOR EXPRESS	5,243	4,915	5,000	4,900	4,500	4,500	4,500
A-2037	BOOKS/SHIRTS SALE	481	556	500	500	500	500	500
A-2038	WINTERFEST	1,100	1,100	2,000	500	1,000	1,000	1,000
A-2040	DAYCAMP REGIST	58,183	64,458	60,000	67,000	65,000	65,000	65,000
A-2041	PERF ARTS/COMMON	500	500	500	500	500	500	500
A-2042	4TH OF JULY FEST	37,354	18,223	18,000	17,630	15,000	15,000	15,000
A-2043	SUMMER PROG REGISTRATION	234,663	220,272	220,000	239,630	220,000	220,000	220,000
A-2047	FARM FEST	3,450	700	3,000	500	500	500	500
A-2050	FULL DAY CAMP	200,832	204,497	200,000	214,900	225,000	225,000	225,000
A-2060	ADULT RECR. FEES	14,541	16,021	15,000	19,668	20,000	20,000	20,000
A-2065	YOUTH REC. PROGRAMS	31,245	39,276	33,000	41,600	35,000	35,000	35,000
A-2078	GOLF COURSE - OTHER REV	145	142	500	200	115	115	115
A-2079	GOLF COURSE - TAXABLE SALE	440	458	500	475	480	480	480
A-2080	GOLF COURSE REVENUES	145,181	138,613	145,000	138,000	145,000	145,000	145,000
A-2081	GOLF COURSE - RENTAL	2,441	2,667	2,500	2,500	2,500	2,500	2,500
A-2082	LIBRARY REVENUE	0	7,379	3,600	3,600	3,600	3,600	3,600
A-2090	POOLS	157,793	142,795	145,000	141,411	142,000	142,000	142,000
A-2091	POOLS DAILY FEE	15,091	12,125	12,000	15,573	15,000	15,000	15,000
A-2092	POOLS RENTAL FEES	489	360	500	500	450	450	450
A-2093	POOL ADMIN FEE	0	6,970	5,000	5,000	5,000	5,000	5,000
A-2114	VETERANS MEM PRK	5,854	6,479	7,000	6,500	6,500	6,500	6,500
A-2118	COLLINS PARK	6,050	6,901	6,000	6,000	6,000	6,000	6,000
A-2119	CLIFTON COMMON	2,309	1,501	2,000	1,800	1,500	1,500	1,500
TOTAL PARKS & RECREATION		1,087,545	1,076,849	1,056,680	1,125,706	1,098,200	1,112,981	1,112,981
TOTAL PAGE 1 REVENUE		13,164,659	13,078,712	13,410,381	13,317,986	13,391,455	13,427,971	13,427,971

**TOWN OF CLIFTON PARK
2019 BUDGET
REVENUE SUMMARY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
A-3089	GRANT INCOME (NYS)	24,024	40,266	60,000	60,000	60,000	70,000	70,000
TOTAL GRANTS		24,024	40,266	60,000	60,000	60,000	70,000	70,000
A-2109	Western Open Space	0	0	0	120,000	0	0	0
A-2111	WESTERN GEIS REIMB	0	3,132	3,500	7,800	3,500	10,000	10,000
A-2113	PARKLAND FEES	0	11,250	0	30,000	0	0	0
A-2115	PLANNING REV FEES	38,650	22,900	40,000	29,000	35,000	35,000	35,000
A-2116	GIS FEES	0	0	300	0	0	0	0
TOTAL PLANNING		38,650	37,282	43,800	186,800	38,500	45,000	45,000
A-2128	INTEREST&PENALTIES	135	90	100	100	100	100	100
A-2401	INTEREST EARNINGS	10,000	11,128	7,500	7,500	10,000	20,000	20,000
TOTAL INTEREST		10,135	11,218	7,600	7,600	10,100	20,100	20,100
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	325	700	253	375	300	300	300
A-2417	GROOMS TAVERN	150	700	500	125	125	125	125
A-2420	CELL TOWER REVENUE	28,438	29,615	0	31,000	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		100,513	102,615	72,353	103,100	72,025	72,025	72,025
A-2351	SENIOR CTR MEMBER	105	10,710	7,500	16,500	17,000	17,000	17,000
A-2410	RENTAL FEES PROG SC	409	16,676	15,000	18,000	20,000	20,000	20,000
TOTAL SENIOR CENTER		514	27,386	22,500	34,500	37,000	37,000	37,000
A-2025	REC. FACILITY CHARGE	23,871	25,115	125,000	250,000	250,000	250,000	250,000
A-2130	TRANSFER STATION	305,245	320,043	325,000	330,000	330,000	330,000	330,000
A-2131	MULCHING INCOME	0	60,000	60,000	60,000	60,000	60,000	60,000
A-2133	RECYCLING INCOME	35,000	35,000	35,000	35,000	35,000	35,000	35,000
A-2134	SOLAR FIELD LEASE PYT	700	8,400	8,400	8,400	8,400	8,400	8,400
A-2140	OTHER RECEIPTS	20,769	0	0	0	0	0	0
A-2189	HOME&COMM SERVICE	2,700	3,913	1,000	0	3,000	3,000	3,000
A-2268	ANIMAL CONTROL - GVT	2,747	3,986	2,500	4,000	3,500	3,500	3,500
A-1170	COMMISS/CABLE TV	545,288	542,831	550,000	550,000	550,000	550,000	550,000
A-2555	BLDG PERMITS	424,913	362,649	325,000	350,000	325,000	325,000	325,000
A-2610	FINES/FORFEITED BAIL	592,419	626,519	600,000	585,962	600,000	600,000	600,000
A-2611	DOG FINES	530	330	500	300	500	500	500
A-2665	SALE OF EQUIPMENT	10,989	15,307	0	1,000	0	0	0
A-2680	INSURANCE RECOVERY	21,416	42,213	0	2,700	0	0	0
A-2705	GIFTS&DONATIONS	94	20,352	14,000	15,000	16,000	16,000	16,000
A-2770	MISC.	24,441	4,575	3,000	2,500	2,000	2,000	2,000
A-2775	REFUND PRIOR YEAR	5,438	1,309	0	0	0	0	0
A-2803	PARKS REIMBURSE	53,287	46,981	25,000	25,000	30,000	30,000	30,000
A-3001	NYS PER CAPITA	98,088	98,088	98,088	98,088	98,088	98,088	98,088
A-3005	NYS MORTGAGE TAX	1,467,385	1,407,989	1,331,950	1,400,000	1,400,000	1,475,000	1,475,000
A-4090	FED GOV AID	0	0	0	0	0	0	0
TOTAL OTHER INCOME		3,635,320	3,625,600	3,504,438	3,717,950	3,711,488	3,786,488	3,786,488
A-5031	INTERFUND TRANS	0	9,039	0	0	0	0	0
TOTAL INTERFUND TRANSFER		0	9,039	0	0	0	0	0
A-0914	ASSIGNED APPROP FB	0		172,098	0	255,386	139,105	139,105
TOTAL PAGE 2 REVENUE		3,809,156	3,853,406	3,882,789	4,109,950	4,184,499	4,169,718	4,169,718
TOTAL REVENUE		16,973,815	16,932,118	17,293,170	17,427,936	17,575,954	17,597,689	17,597,689

III.

HIGHWAY FUND

**TOWN OF CLIFTON PARK
2019 BUDGET
DEPARTMENT: HIGHWAY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
ITEM 1 CONSTRUCTION 32 WEEKS								
DA-5110-E0018	HWY MNTC SUPER	51,462	54,143	53,696	53,696	53,903	53,903	53,903
DA-5110-E0274	AUTO MAINT SUPERV	49,480	50,376	50,919	50,919	0	0	0
DA-5110-E0800	Asst Highway Maint Sup	0	0	23,952	23,952	38,471	38,471	38,471
DA-5110-E0275	HEO (1)	31,921	32,763	34,564	34,564	0	0	0
DA-5110-E1500	WORKING SUPEVISOR(4)	125,176	129,838	135,032	135,032	170,856	170,856	170,856
DA-5110-E1500	MEO (17)	554,130	628,574	564,092	564,092	558,633	558,633	558,633
DA-5110-E3000	LABORER (2)	114,330	114,834	124,020	124,020	61,162	61,162	61,162
DA-5110-074	OVERTIME	0	0	30,000	30,000	30,000	30,000	30,000
DA-5110-E0274	AUTO MECHANIC (3)	64,218	65,225	68,139	68,139	99,607	99,607	99,607
DA-5110-E0112	AUTOBODY REPAIR.	32,928	0	0	0	0	0	0
DA-5110-E0522	Welder	0	0	33,446	33,446	33,575	33,575	33,575
DA-5110-E0255	SR AUTO MECHANIC	36,381	37,082	39,511	39,511	39,551	39,551	39,551
TOTAL SALARY		1,060,026	1,112,835	1,157,371	1,157,371	1,085,758	1,085,758	1,085,758
DA-5110-002	TELEPHONE	518	635	600	636	650	650	650
DA-5110-012	FUEL	64,937	84,828	100,000	90,000	110,000	110,000	110,000
DA-5110-021	EMERGENCY REPAIRS	17,529	0	20,000	14,600	20,867	20,867	20,867
DA-5110-022	OIL/GREASE	693	5,537	4,000	5,800	6,000	6,000	6,000
DA-5110-024	REPAIRS/MAINT.	9,075	75,660	65,000	60,000	63,000	63,000	63,000
DA-05110-28	UNIFORMS/SAFE EQP	5,588	5,201	6,000	5,800	6,000	6,000	6,000
DA-5110-030	PAVING/BLACKTOP	463,401	397,709	463,133	463,133	463,000	463,000	463,000
DA-5020-135	ENGINEERING	0	9,380	10,000	9,000	10,000	10,000	10,000
DA-5110-136	DIESEL	26,728	35,336	50,000	40,000	55,000	55,000	55,000
DA-5110-009	Equipment Rental	0	0	0	0	7,500	7,500	7,500
DA-5110-210	MATERIALS/SUPPLIES	106,790	26,367	90,000	40,000	90,000	90,000	90,000
DA-5110-215	STREET STRIPING	81,069	79,188	85,000	85,000	80,000	80,000	80,000
TOTAL OF LINES 002 - 215		776,328	719,841	893,733	813,969	912,017	912,017	912,017
ITEM 1A								
DA-5112-015	OTHER CONTRACTS	401,960	459,774	405,000	460,069	405,000	405,000	405,000
TOTAL CONTRACTS		401,960	459,774	405,000	460,069	405,000	405,000	405,000

**TOWN OF CLIFTON PARK
2019 BUDGET
DEPARTMENT: HIGHWAY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
ITEM 3 MACHINERY/EQUIPMENT								
DA-5130-219	VEHICLE/EQUIPMENT	7,984	46,397	80,000	75,000	55,000	55,000	55,000
DA-5130-145	LEASE PAYMENTS	296,865	219,415	165,900	165,000	165,000	165,000	165,000
DA-5130-220	HAND TOOLS	5,968	7,717	10,000	10,000	10,000	10,000	10,000
DA-5130-110	INSUR/FIRE/THEFT	33,978	33,960	34,000	34,291	33,923	33,923	33,923
DA-5130-024	REPAIRS & MAINT	5,340	2,958	5,000	4,800	5,000	5,000	5,000
DA-5130-229	SMALL EQUIP	1,348	2,068	5,000	3,000	5,000	5,000	5,000
DA-5130-230	TIRES	21,565	19,285	25,000	18,000	25,000	25,000	25,000
DA-5130-231	PARTS	98,791	139,467	96,000	120,000	120,000	120,000	120,000
TOTAL MACHINERY/EQUIPMENT		471,839	471,267	420,900	430,091	418,923	418,923	418,923
ITEM 4 SNOW REMOVAL 20 WEEKS								
DA-5142-E0018	HWY MAINT SUPER	35,412	40,412	33,560	33,560	33,689	33,689	33,689
DA-5142-E0274	AUTO MAINT SUPER	34,413	38,448	31,823	31,823	0	0	0
DA-5142-E0800	Asst Hwy Maint Super	0	0	7,184	7,184	24,044	24,044	24,044
DA-5142-E0275	HEO (1)	15,943	25,329	14,650	14,650	0	0	0
DA-5142-E1500	WORKING SUPER (4)	84,711	100,408	97,845	97,845	106,785	106,785	106,785
DA-5142-E1500	MEO (17)	390,807	462,582	363,251	363,251	349,146	349,146	349,146
DA-5142-E3000	LABORER (2)	71,975	89,462	77,513	77,513	38,226	38,226	38,226
DA-5142-074	OVERTIME	0	0	125,000	125,000	135,000	135,000	135,000
DA-5142-E0274	AUTO MECHANIC (3)	43,611	49,987	42,587	42,587	62,254	62,254	62,254
DA-5142-E0255	SR AUTO MECHANIC	24,233	28,546	24,695	24,695	24,695	24,695	24,695
DA-5142-E0522	WELDER	0	0	11,498	11,498	20,984	20,984	20,984
DA-5142-E0112	BODY REPAIRMAN	21,528	32,814	0	0	0	0	0
TOTAL SALARIES SNOW REMOV		722,633	867,988	829,606	829,606	794,823	794,823	794,823
DA-5140-240	BRUSH & TREES	20,062	0	15,000	7,500	7,500	7,500	7,500
TOTAL BRUSH		20,062	0	15,000	7,500	7,500	7,500	7,500
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	170,000	170,000	270,000	270,000	270,000	270,000	270,000
DA-9730-202	BAN PAYMENTS - INTEREST	6,384	4,760	17,610	17,610	20,000	20,000	20,000
TOTAL DEBT PAYMENTS		176,384	174,760	287,610	287,610	290,000	290,000	290,000

**TOWN OF CLIFTON PARK
2019 BUDGET
DEPARTMENT: HIGHWAY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
DA-5142-012	FUEL	54,509	54,173	80,000	55,000	90,000	90,000	90,000
DA-5142-015	OTHER CONT.	1,078	0	3,000	0	3,055	3,055	3,055
DA-5142-022	VEHICLE EXPENSE	7,745	4,689	8,000	7,000	8,000	8,000	8,000
DA-5142-028	UNIFORMS	16,009	16,882	17,000	17,000	17,000	17,000	17,000
DA-5142-032	UFPO LOCATIONS	1,800	0	0	0	0	0	0
DA-5142-136	DIESEL	35,700	49,537	60,000	55,000	66,000	66,000	66,000
DA-5142-138	SALT	304,158	408,161	340,000	420,000	350,000	350,000	350,000
DA-5142-245	SAND	0	0	4,000	0	0	0	0
DA-5142-250	WINGMEN	2,394	1,983	6,000	2,000	3,000	3,000	3,000
TOTAL OF LINES 002 - 250		423,393	535,425	518,000	556,000	537,055	537,055	537,055
BENEFITS								
DA-9010-100	SERS/RETIREMENT	306,809	298,256	294,144	296,802	297,492	297,492	297,492
DA-9030-101	SOCIAL SECURITY	109,374	121,500	122,991	122,991	116,286	116,286	116,286
DA-9035-102	MEDICARE	25,579	28,416	28,764	28,764	27,876	27,876	27,876
DA-9040-103	WORKER'S COMP	32,390	44,068	46,503	46,503	40,145	40,145	40,145
DA-9045-111	LIFE INSURANCE	4,787	3,896	4,100	4,100	3,900	3,900	3,900
DA-9050-104	UNEMPLOYMENT	0	0	500	0	250	250	250
DA-9055-105	DISABILITY	1,755	1,371	1,422	1,422	1,422	1,422	1,422
DA-9060-106	MAJOR MEDICAL	625,425	647,504	675,000	675,000	777,000	777,000	777,000
DA-9060-107	VISION INSURANCE	13,513	14,222	14,500	14,500	14,500	14,500	14,500
TOTAL BENEFITS		1,119,632	1,159,233	1,187,924	1,190,082	1,278,871	1,278,871	1,278,871
TOTAL HIGHWAY		5,172,257	5,501,123	5,715,144	5,732,298	5,729,947	5,729,947	5,729,947

**TOWN OF CLIFTON PARK
2019 BUDGET
DEPARTMENT: HIGHWAY REVENUES**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
DA-1001	REAL PROP TAX LEVY	562,938	605,159	665,045	665,045	721,834	721,834	721,834
DA-1081	OTHER PAYMENTS	32,390	44,068	46,503	46,503	40,145	40,145	40,145
DA-2105	Highway Contrib.	0	169,083			0	0	0
DA-1080	PILOT	2,039	2,425	2,425	2,425	2,425	2,425	2,425
DA-2401	INTEREST	347	1,756	500	1,800	1,000	1,000	1,000
DA-2414	EQUIP/RENTAL/GAS	230,178	236,209	325,000	300,000	262,407	262,407	262,407
DA-2665	SALE OF EQUIPT.	1,420	8,883	0	0	0	0	0
DA-2680	INSURANCE RECOV	2,856	102	0	0	0	0	0
DA-2770	MISCELLANEOUS	987	0	0	0	0	0	0
DA-3501	CHIPS	401,960	57,771	405,000	825,000	405,000	405,000	405,000
DA-4089	FEDERAL AID	0	0	0	0	0	0	0
DA-5032	INTERFUND TRANS	4,243,630	4,215,673	4,270,673	4,270,673	4,270,673	4,270,673	4,270,673
DA-0915	ASSIGNED FUND BAL	0	159,994	0	0	26,463	26,463	26,463
TOTAL		5,478,745	5,501,123	5,715,146	6,111,446	5,729,947	5,729,947	5,729,947

IV.

SPECIAL DISTRICT FUNDS

**TOWN OF CLIFTON PARK
2019 BUDGET
DEPARTMENT: SPECIAL DISTRICTS**

SD1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
AMBULANCE								
SM-04540-15	BALLSTON LK EMER	159,803	152,153	165,068	165,068	170,020	170,020	170,020
SM-04540-15	CLIFTON PARK/HALF	672,280	658,834	645,657	645,657	632,744	632,744	632,744
TOTAL EXPENSES		832,083	810,987	810,725	810,725	802,764	802,764	802,764
SM-01640	OTHER REVENUES	89,478	115,493	82,906	90,000	100,000	100,000	100,000
SM-01001	TAX LEVY	685,083	645,329	632,423	632,423	607,126	607,126	607,126
SM-02401	INTEREST	2	0	0	0	0	0	0
SM-00914	ASSIGNED FUND BAL	57,520	50,165	95,396	88,302	95,638	95,638	95,638
TOTAL REVENUES		832,083	810,987	810,725	810,725	802,764	802,764	802,764

LIGHTING								
SLS182-5	LIGHTING DISTRICT	246,107	244,451	250,000	170,000	190,000	190,000	190,000
TOTAL EXPENSES		246,107	244,451	250,000	170,000	190,000	190,000	190,000
SL-914	ASSIGNED FUND BAL	0		10,000	0	10,000	10,000	10,000
SL-2401	INTEREST	61	466	0	0	0	0	0
SL-1001	TAX LEVY	260,002	255,002	240,000	240,000	180,000	180,000	180,000
TOTAL REVENUE		260,063	255,468	250,000	240,000	190,000	190,000	190,000

FIRE DISTRICTS								
FD	JONESVILLE	1,144,299	1,151,520	1,166,346	1,166,346	1,349,498	1,349,498	1,349,498
FD	BALLSTON LAKE	47,846	48,166	48,440	48,440	49,910	49,910	49,910
FD	CLIFTON PARK/HALF	367,600	368,903	409,294	409,294	434,700	434,700	434,700
FD	WEST CRESCENT	227,931	244,400	245,698	245,698	245,698	257,282	257,282
FD	REXFORD	278,202	281,546	287,214	287,214	287,214	293,209	293,209
FD	VISCHER FERRY	875,350	888,545	899,000	899,000	899,000	935,400	935,400
TOTAL		2,941,228	2,983,080	3,055,992	3,055,992	3,266,020	3,319,999	3,319,999
HYDRANT ZONE								
CPWA	CP WAT AUTH HYD ZN	400,117	413,681	426,952	426,952	436,661	436,661	436,661
TOTAL		400,117	413,681	426,952	426,952	436,661	436,661	436,661

**TOWN OF CLIFTON PARK
2019 BUDGET
DEPARTMENT: SPECIAL DISTRICTS**

SD2

TYPE	ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
PARK DISTRICT EXPENDITURES									
PARK DIST	SP0-7120	STONEY CREEK #2	16,182	16,481	17,274	14,854	17,810	17,810	17,810
PARK DIST	SP1-7122	CALICO COLONY	1,234	1,265	2,515	1,440	2,515	2,515	2,515
PARK DIST	SP2-7121	CLIFTON GARDENS	14,978	12,863	42,301	23,798	37,463	37,463	37,463
PARK DIST	SP3-7131	CLIFTON KNOLLS	59,790	49,186	166,776	152,732	109,500	118,065	118,065
PARK DIST	SP4-7135	DWAASKILL	11,711	5,238	18,540	10,688	18,500	18,500	18,500
PARK DIST	SP5-7123	LONGKILL #1	204,900	253,648	248,150	242,719	243,732	243,732	243,732
PARK DIST	SP6-7124	LONGKILL #2	16,096	18,082	15,178	13,839	15,649	15,649	15,649
PARK DIST	SP7-7115	RIVERVIEW 1	74,035	30,654	38,000	34,928	48,000	48,000	48,000
PARK DIST	SP8-7125	SHERWOOD FOREST	21,807	28,040	29,946	30,263	28,593	28,593	28,593
PARK DIST	SP9-7115	STONEY CREEK #1	111,913	36,618	48,363	45,188	49,850	49,850	49,850
PARK DIST	SP11-7140	WYNCREST	7,300	7,336	8,877	7,477	8,877	8,877	8,877
PARK DIST	SP12-7141	MEADOW ESTATES	7,292	9,094	9,155	8,755	9,155	9,155	9,155
PARK DIST	SP13-7144	SETTLER'S HILL	7,163	4,848	10,171	9,661	8,583	8,583	8,583
PARK DIST	SP14-7155	VISCHER'S LANDING	0	0	3,000	2,718	3,093	3,093	3,093
TOTAL PARK DISTRICTS			554,401	473,353	658,246	599,060	601,320	609,885	609,885
PARK DISTRICT REVENUES									
STO CRK2	SP0-00914	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP0-02401	INTEREST	4	4	0	0	0	0	0
	SP0-01001	TAX LEVY	16,477	16,723	17,724	17,724	17,810	17,810	17,810
CAL CLNY	SP1-00914	ASSIGNED FUND BAL	0	0	1,015	0	1,015	1,015	1,015
	SP1-02401	INTEREST	12	18	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	26,908	8,405	21,600	21,600	21,600
	SP2-02401	INTEREST	29	34	20	20	13	13	13
	SP2-01001	TAX LEVY	15,373	15,373	15,373	15,373	15,850	15,850	15,850
CLFN KN	SP3-00914	ASSIGNED FUND BAL	0	0	101,776	87,732	42,384	50,949	50,949
	SP3-02401	INTEREST	80	108	0	0	100	100	100
	SP3-01001	TAX LEVY	61,038	61,038	65,000	65,000	67,016	67,016	67,016
DWKILL	SP4-00914	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP4-02401	INTEREST	78	115	40	10	0	0	0
	SP4-01001	TAX LEVY	18,130	18,130	18,500	18,500	18,500	18,500	18,500
LNGKL 1	SP5-00914	ASSIGNED FUND BAL	0	4,023	0	0	0	0	0
	SP5-01081	COUNTY OFFSET	1,458	2,129	2,387	2,387	1,967	1,967	1,967
	SP5-02090	POOL REVENUE	163,491	159,879	156,750	172,072	152,229	152,229	152,229
	SP5-02401	INTEREST	193	280	300	300	300	300	300
	SP5-01001	TAX LEVY	86,848	87,337	88,713	88,713	89,236	89,236	89,236

**TOWN OF CLIFTON PARK
2019 BUDGET**

DEPARTMENT: SPECIAL DISTRICTS

SD2

TYPE	ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
LNGKL 2	SP6-00914	ASSIGNED FUND BAL	1,383	3,147	0	0	0	0	0
	SP6-2401	INTEREST	23	25	0	0	0	0	0
	SP6-1001	TAX LEVY	14,690	14,910	15,178	15,178	15,649	15,649	15,649
RIVERVW	SP7-00914	ASSIGNED FUND BAL	55,655	0	0	0	0	0	0
	SP7-2401	INTEREST	10	3	0	0	0	0	0
	SP7-1001	TAX LEVY	18,370	36,740	38,000	38,000	48,000	48,000	48,000
SHWD	SP8-00914	ASSIGNED FUND BAL	347	6,420	2,213	2,510	0	0	0
FOREST	SP8-2401	INTEREST	5	20	0	20	0	0	0
	SP8-1001	TAX LEVY	21,455	21,600	27,733	27,733	28,593	28,593	28,593
STO CRK1	SP9-00914	ASSIGNED FUND BAL	65,004	0	0	0	0	0	0
	SP9-2401	INTEREST	65	55	13	0	0	0	0
	SP9-2760	INSURANCE RECOV	0	0	0	0	0	0	0
	SP9-01001	TAX LEVY	46,844	47,500	48,350	48,350	49,850	49,850	49,850
WYNCRST	SP11-0914	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP11-2401	INTEREST	9	14	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	74	1,876	1,155	754	1,155	1,155	1,155
	SP12-2401	INTEREST	1	1	0	1	0	0	0
	SP12-1001	TAX LEVY	7,217	7,217	8,000	8,000	8,000	8,000	8,000
SETLR H	SP13-0914	ASSIGNED FUND BAL	520	0	3,471	2,961	0	0	0
	SP13-2401	INTEREST	1	1	0	0	0	0	0
	SP13-1001	TAX LEVY	6,642	6,645	6,700	6,700	8,583	8,583	8,583
VISCH LAND	SP14-0914	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP14-2401	INTEREST	0	0	0	2	0	0	0
	SP14-1001	TAX LEVY	0	0	3,000	3,000	3,093	3,093	3,093
TOTAL REVENUES			611,903	521,742	658,696	639,822	601,320	609,885	609,885

**TOWN OF CLIFTON PARK
2019 BUDGET
DEPARTMENT: SPECIAL DISTRICTS**

SD3

TYPE	ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
CLIFTON KNOLLS REFUSE									
CK REFUSE	SR-2376-15	LABOR & BENEFITS	87,348	87,093	89,100	89,000	92,000	92,000	92,000
CK REFUSE	SR-2376-24	CONTRACT/FUEL	4,902	5,854	5,224	5,100	7,040	7,040	7,040
CK REFUSE	SR-2376-200	EQUIPMENT	46,821	0	0	0	0	0	0
TOTAL EXPENSES			139,071	92,947	94,324	94,100	99,040	99,040	99,040
CK REFUSE	SR-02401	INTEREST	17	97	0	0	0	0	0
CK REFUSE	SR-0914	ASSIGNED FUND BAL	44,733		0	0	0	0	0
CK REFUSE	SR-1080	PAY IN LIEU	221	339	224	224	235	235	235
CK REFUSE	SR-01001	TAX LEVY	94,100	94,100	94,100	94,100	98,805	98,805	98,805
TOTAL REVENUES			139,071	94,536	94,324	94,324	99,040	99,040	99,040

CLIFTON PARK-HALFMOON	LIBRARY DISTRICT	2,747,721	2,779,929	2,848,731	2,848,731	2,973,132	2,973,132	2,973,132
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HUD SECTION 8									
SEC 8	CD-4910	ASSISTANCE PMTS	267,133	265,986	250,673	265,986	265,986	265,986	265,986
SEC 8	CD-4911	ADMIN FEE	59,456	37,491	53,906	37,491	37,491	37,491	37,491
TOTAL EXPENSES			326,589	303,477	304,579	303,477	303,477	303,477	303,477
SEC 8	CD-2041	INTEREST	0	0	0	0	0	0	0
SEC 8	CD-914	ASSIGNED FB	0	0	2,131	0	0	0	0
SEC 8	CD-4090	FEDERAL AID	330,654	307,088	302,448	307,088	303,477	303,477	303,477
TOTAL REVENUES			330,654	307,088	304,579	307,088	303,477	303,477	303,477

**TOWN OF CLIFTON PARK
2019 BUDGET
RIVERCREST WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
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
2019 BUDGET
RIVERCREST SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
G-8111-300	GLENVILLE FEE	5,686	6,030	6,600	5,930	6,000	6,000	6,000
G-8111-305	SCHENECTADY FEE	3,081	3,671	4,000	3,210	3,500	3,500	3,500
G-8111-24	GEN MAINT	188	0	0	0	1,100	1,100	1,100
G-8111-200	EQUIPMENT	0	0	50	0	50	50	50
G-8111-33	SEWER MONITORING	0	0	200	188	200	200	200
TOTAL EXPENSES		8,955	9,701	10,850	9,328	10,850	10,850	10,850
G-02401	INTEREST INCOME	0	0	0	0	0	0	0
G-01001	TAX LEVY	10,850	10,850	10,850	10,850	10,850	10,850	10,850
TOTAL REVENUES		10,850	10,850	10,850	10,850	10,850	10,850	10,850

**TOWN OF CLIFTON PARK
2019 BUDGET
RIVERCREST SEWER DISTRICT #1, EXTENSION #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
G9-8111-05	UTILITIES	264	261	400	400	500	500	500
G9-8111-15	OTHER CONTRACT.	0	0	0	0	0	0	0
G9-8111-24	GEN MAINT	953	129	9,725	700	9,695	9,695	9,695
G9-8111-27	LEGAL ADVERT.	0	0	0	0	0	0	0
G9-8111-33	SEWER MONITORING	189	0	200	200	200	200	200
G9-8111-34	SEWER PUMP MAINT	2,303	0	0	0	0	0	0
G9-8111-300	GLENVILLE TRANS.	17,058	18,901	18,000	17,791	18,000	18,000	18,000
G9-8111-310	CITY OF SCHEN. TRAN	4,878	4,982	6,000	6,173	6,200	6,200	6,200
TOTAL CONTRACTUAL		25,645	24,273	34,325	25,264	34,595	34,595	34,595
DEBT EXPENDITURES								
G9-9710-124	SEWER PRINC.	7,000	7,000	9,000	9,000	9,000	9,000	9,000
G9-9710-125	SEWER INTEREST	8,442	8,232	8,022	8,022	7,752	7,752	7,752
TOTAL DEBT EXPENDITURES		15,442	15,232	17,022	17,022	16,752	16,752	16,752
TOTAL EXPENDITURES		41,087	39,505	51,347	42,286	51,347	51,347	51,347
G9-0914	ASSIGNED FUND BAL	0	0	0	0	0	0	0
G9-2120	SEWER RENTS	53,573	48,335	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		53,573	48,335	51,347	51,347	51,347	51,347	51,347

**TOWN OF CLIFTON PARK
2019 BUDGET
REXFORD WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
FX-9710-139	BOND PRINCIPAL	11,000	11,000	11,000	11,000	11,000	11,000	11,000
FX-9710-119	BOND INTEREST	6,245	5,915	5,585	5,585	5,255	5,255	5,255
TOTAL EXPENSES		17,245	16,915	16,585	16,585	16,255	16,255	16,255
FX-2401	INTEREST EARNED	1	0	0	0	0	0	0
FX-2770	MISC INCOME	0	0	0	0	0	0	0
FX-0914	ASSIGNED FUND BAL	4,949	4,950	4,620	4,620	4,290	4,290	4,290
FX-1001	TAX LEVY	12,295	11,965	11,965	11,965	11,965	11,965	11,965
TOTAL REVENUES		17,245	16,915	16,585	16,585	16,255	16,255	16,255

**TOWN OF CLIFTON PARK
2019 BUDGET
SHERWOOD FOREST SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
G2-9710-124	BOND PRINCIPAL	5,000	6,000	6,000	6,000	6,000	6,000	6,000
G2-9710-125	BOND INTEREST	4,102	3,842	3,527	3,527	3,212	3,212	3,212
TOTAL EXPENSES		9,102	9,842	9,527	9,527	9,212	9,212	9,212
G2-2401	INVESTMENT INTEREST	1	9	0	0	0	0	0
G2-0914	ASSIGNED FUND BAL	101	833	527	527	212	212	212
G2-1001	TAX LEVY	9,000	9,000	9,000	9,000	9,000	9,000	9,000
TOTAL REVENUES		9,102	9,842	9,527	9,527	9,212	9,212	9,212

**TOWN OF CLIFTON PARK
2019 BUDGET
OLDE NOTT FARM SEWER DISTRICT**

]	ACCOUNT	ACTUAL	ACTUAL	ADOPTED	PROJECTED	TENTATIVE	PRELIM	ADOPTED
NUMBER	NAME	2016	2017	2018	2018	2019	2019	2019
G1-8111-005	UTILITIES	3,776	3,893	4,500	4,400	4,500	4,500	4,500
G1-8111-011	WATER	108	127	200	160	200	200	200
G1-8111-015	OTHER CONT.	2,500	0	2,400	0	0	0	0
G1-8111-024	MAINTENANCE	2,985	41,167	8,285	2,500	5,000	5,000	5,000
G1-8111-032	UFPO	0	0	0	0	0	0	0
G1-8111-033	SEWER MONITORING	2,629	0	1,315	1,315	1,315	1,315	1,315
G1-8111-135	ENGINEERING	0	465	0	0	0	0	0
G1-8111-300	GLENVILLE TRANS.	28,431	30,822	30,500	28,993	30,000	30,000	30,000
G1-8111-310	SCHENECTADY TRANS	17,716	17,568	20,000	15,310	18,000	18,000	18,000
TOTAL CONTRACTUAL		58,145	94,042	67,200	52,678	59,015	59,015	59,015
G1-8111-200	EQUIPMENT	0	14,323	0	0	5,000	5,000	5,000
TOTAL EQUIPMENT		0	14,323	0	0	5,000	5,000	5,000
G1-9710-124	PRINCIPAL	10,000	10,000	10,000	10,000	8,000	8,000	8,000
G1-9710-125	INTEREST DEBT	7,937	7,657	7,377	7,377	7,117	7,117	7,117
TOTAL DEBT PAYMENTS		17,937	17,657	17,377	17,377	15,117	15,117	15,117
TOTAL EXPENSES		76,082	126,022	84,577	70,055	79,132	79,132	79,132
G1-0914	ASSIGNED FUND BAL	0	43,066	0	0	0	0	0
G1-2401	INVESTMENT INTEREST	0	0	0	0	0	0	0
G1-2120	SEWER RENTS	82,706	82,956	84,577	84,577	79,132	79,132	79,132
TOTAL REVENUES		82,706	126,022	84,577	84,577	79,132	79,132	79,132

**TOWN OF CLIFTON PARK
2019 BUDGET
RIVERVIEW LANDING SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
G3-8111-015	OUTSIDE CONTRACTUAL	5,690	6,900	7,000	6,840	7,000	7,000	7,000
G3-8111-024	MAINTENANCE	4,419	6,876	8,000	6,000	7,000	7,000	7,000
G3-8111-33	SEWER MONITOR	188	0	0	0	0	0	0
G3-8111-135	ENGINEERING	690	0	500	9,970	1,906	1,906	1,906
TOTAL CONTRACTUAL		10,987	13,776	15,500	22,810	15,906	15,906	15,906
G3-8111-200	EQUIPMENT	0	0	2,453	0	0	0	0
TOTAL EQUIPMENT		0	0	2,453	0	0	0	0
G3-9710-124	DEBT PRINCIPAL	9,938	9,000	9,000	9,000	11,250	11,250	11,250
G3-9710-125	INTEREST	1,603	1,414	1,234	1,234	1,031	1,031	1,031
TOTAL DEBT EXPENDITURES		11,541	10,414	10,234	10,234	12,281	12,281	12,281
DISTRICT TOTAL		22,528	24,190	28,187	33,044	28,187	28,187	28,187
G3-0914	ASSIGNED FUND BAL	0	0	0	0	0	0	0
G3-2401	INVESTMENT INTEREST	1	0	0	0	0	0	0
G3-1001	TAX LEVY OPERATION	15,800	17,773	17,953	17,953	15,906	15,906	15,906
G3-1001	TAX LEVY	11,541	10,414	10,234	10,234	12,281	12,281	12,281
TOTAL REVENUES		27,342	28,187	28,187	28,187	28,187	28,187	28,187

**TOWN OF CLIFTON PARK
2019 BUDGET
WOODLAND HILLS SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
G4-8111-015	OTHER CONTRACTURAL	0	0	0	0	0	0	0
G4-8111-024	MAINTENANCE	0	0	5,690	800	5,000	5,000	5,000
G4-8111-021	EMERGENCY REPAIR	0	0	10,616	0	10,500	10,500	10,500
G4-8111-032	UFPO	0	0	0	0	0	0	0
G4-8111-033	SEWER MONITORING	455	0	300	300	300	300	300
TOTAL EXPENSES		455	0	16,606	1,100	15,800	15,800	15,800
DEBT SERVICE EXPENDITURES								
G4-9710-124	SEWER DEBT PRINC	5,205	4,714	4,714	4,714	5,893	5,893	5,893
G4-9710-125	SEWER DEBT INT	840	741	646	646	540	540	540
TOTAL DEBT EXPENDITURES		6,045	5,455	5,360	5,360	6,433	6,433	6,433
DISTRICT TOTAL		6,500	5,455	21,966	6,460	22,233	22,233	22,233
G4-00914	ASSIGNED FUND BAL	0	0	0	0	0	0	0
G4-02401	INVESTMENT INTEREST	0	0	0	0	0	0	0
G4-01001	TAX LEVY OPERATION	15,921	16,511	16,606	16,606	15,800	15,800	15,800
G4-01001	TAX LEVY DEBT	6,045	5,455	5,360	5,360	6,433	6,433	6,433
TOTAL REVENUES		21,966	21,966	21,966	21,966	22,233	22,233	22,233

**TOWN OF CLIFTON PARK
2019 BUDGET
DUTCH MEADOWS SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
G5-8111-005	UTILITIES	5,187	4,905	5,000	5,000	5,500	5,500	5,500
G5-8111-021	EMERG REPAIRS	0	0	5,500	3,000	6,581	6,581	6,581
G5-8111-024	MAINTENANCE	2,766	5,594	5,000	4,000	5,000	5,000	5,000
G5-8111-27	LEGAL ADV	0	0	0	0	0	0	0
G5-8111-032	UFPO	0	0	0	0	0	0	0
G5-8111-033	SEWER MONITORING	3,835	0	2,500	1,918	2,100	2,100	2,100
G5-8111-135	ENGINEERING	0	0	1,000	0	0	0	0
TOTAL EXPENSES		11,788	10,499	19,000	13,918	19,181	19,181	19,181
G5-8111-200	EQUIPMENT	0	0	41,421	20,000	16,852	16,852	16,852
TOTAL EQUIPMENT		0	0	41,421	20,000	16,852	16,852	16,852
DEBT SERVICE EXPENDITURES								
G5-9710-124	SEWER DEBT PRINC	21,295	19,286	19,285	19,285	24,107	24,107	24,107
G5-9710-125	SEWER DEBT INT	3,435	3,029	2,644	2,644	2,210	2,210	2,210
TOTAL DEBT EXPENDITURE		24,730	22,315	21,929	21,929	26,317	26,317	26,317
TOTAL DISTRICT		36,518	32,814	82,350	55,847	62,350	62,350	62,350
G5-02401	INVESTMENT INTEREST	5	27	0	0	0	0	0
G5-00914	ASSIGNED FUND BAL	0	0	20,000	0	0	0	0
G5-01001	TAX LEVY DEBT	24,730	22,315	21,929	21,929	26,317	26,317	26,317
G5-01001	TAX LEVY OPS	37,620	40,035	40,421	40,421	36,033	36,033	36,033
TOTAL REVENUES		62,355	62,377	82,350	62,350	62,350	62,350	62,350

**TOWN OF CLIFTON PARK
2019 BUDGET
SELF INSURED DENTAL FUND**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
MS-1710-106	ADMINISTRATIVE FEE	16,495	16,793	18,000	17,244	18,000	18,000	18,000
MS-9060-106	CLAIMS	145,226	131,964	150,000	148,000	150,000	150,000	150,000
TOTAL EXPENSES		161,721	148,757	168,000	165,244	168,000	168,000	168,000
MS-00915	ASSIGNED FUND BAL	0	0	0	0	0	0	0
MS-02401	INTEREST	70	214	0	0	0	0	0
MS-02709	OTHER	62,174	60,452	45,000	45,000	45,000	45,000	45,000
MS-02804	TOWN	132,470	123,957	123,000	123,000	123,000	123,000	123,000
TOTAL REVENUES		194,714	184,623	168,000	168,000	168,000	168,000	168,000

**TOWN OF CLIFTON PARK
2019 BUDGET
FIRE ROAD WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
FX2-9710-119	INTEREST	2,672	2,356	2,056	2,056	1,719	1,719	1,719
FX2-9710-139	PRINCIPAL	16,563	15,000	15,000	15,000	18,750	18,750	18,750
FX2-8310-15	OTHER CONTRACT	0	0	300	300	0	0	0
TOTAL EXPENSES		19,235	17,356	17,356	17,356	20,469	20,469	20,469
FX2-1081	PAY IN OF TAXES	0	0	0	0	0	0	0
FX2-0914	ASSIGNED FUND BAL	1,812	0	0	0	1,719	1,719	1,719
FX2-2401	INTEREST	0	0	0	0	0	0	0
FX2-1001	TAX LEVY	17,423	17,356	17,356	17,356	18,750	18,750	18,750
TOTAL REVENUES		19,235	17,356	17,356	17,356	20,469	20,469	20,469

**TOWN OF CLIFTON PARK
2019 BUDGET
CORPORATE COMMERCE ZONE WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
FX3-9710-119	INTEREST	3,516	3,343	3,167	3,167	2,985	2,985	2,985
FX3-9710-139	PRINCIPAL	8,518	8,734	8,948	8,948	9,165	9,165	9,165
TOTAL EXPENSES		12,034	12,077	12,115	12,115	12,150	12,150	12,150
FX3-0914	ASSIGNED FUND BAL	834	877	915	915	950	950	950
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		12,034	12,077	12,115	12,115	12,150	12,150	12,150

**TOWN OF CLIFTON PARK
2019 BUDGET
CORPORATE COMMERCE ZONE SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
G6-8111-135	ENGINEERING	0	155	0	0	0	0	0
G6-9710-124	SEWER PRINCIPAL	3,532	3,621	3,711	3,711	3,800	3,800	3,800
G6-9710-125	SEWER INTEREST	1,458	1,386	1,313	1,313	1,238	1,238	1,238
TOTAL EXPENSES		4,990	5,162	5,024	5,024	5,038	5,038	5,038
G6-00914	ASSIGNED FUND BAL	0	121	17	17	31	31	31
G6-02401	INTEREST	6	34	0	0	0	0	0
G6-01001	TAX LEVY	7,984	5,007	5,007	5,007	5,007	5,007	5,007
TOTAL REVENUES		7,990	5,162	5,024	5,024	5,038	5,038	5,038

**TOWN OF CLIFTON PARK
2019 BUDGET
MILLER ROAD SOUTH WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
FX4-9710-119	INTEREST	3,293	3,131	2,966	2,966	2,796	2,796	2,796
FX4-9710-139	PRINCIPAL	7,977	8,179	8,382	8,382	8,583	8,583	8,583
TOTAL EXPENSES		11,270	11,310	11,348	11,348	11,379	11,379	11,379
FX4-0914	ASSIGNED FUND BAL	0	39	78	78	109	109	109
FX4-2401	INTEREST	2	1	0	0	0	0	0
FX4-1001	TAX LEVY	11,270	11,270	11,270	11,270	11,270	11,270	11,270
TOTAL REVENUES		11,272	11,310	11,348	11,348	11,379	11,379	11,379

**TOWN OF CLIFTON PARK
2019 BUDGET
CLIFTON PARK SEWER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
G7-8110-E0587	FACILITY SUPERVISOR	81,283	86,687	88,774	88,774	88,774	88,774	88,774
G7-8110-E0977	SECRETARY	6,000	6,600	6,600	6,600	6,600	6,600	6,600
G7-8110-E0694	MEO LIGHT	44,505	46,300	44,881	45,054	46,424	46,424	46,424
G7-8110-E4000	SEWER PART TIME	16,723	3,664	5,000	1,000	3,000	3,000	3,000
G7-8110-E0486	LABORER	12,800	38,163	37,856	38,002	38,002	38,002	38,002
TOTAL SALARY		161,311	181,414	183,111	179,430	182,800	182,800	182,800
G7-9010-100	NYS RETIREMENT	20,738	22,310	21,584	24,354	22,000	22,000	22,000
G7-9030-101	SOCIAL SECURITY	10,003	11,286	11,353	11,125	11,334	11,334	11,334
G7-9035-102	MEDICARE	2,339	2,640	2,655	2,602	2,651	2,651	2,651
G7-9040-103	WORKERS COMPENSATION	2,902	3,853	4,202	4,202	3,677	3,677	3,677
G7-9045-111	LIFE INSURANCE	299	252	400	378	390	390	390
G7-9055-105	DISABILITY INSURANCE	176	136	130	129	130	130	130
G7-9060-106	MEDICAL & DENTAL INS	45,886	48,021	56,000	53,000	60,000	60,000	60,000
G7-9065-107	VISION INSURANCE	985	1,121	1,300	1,200	1,000	1,000	1,000
TOTAL BENEFITS		83,328	89,619	97,624	96,990	101,182	101,182	101,182
G7-8111-200	EQUIPT & BUILDING	51,380	0	194,642	35,000	380,935	287,160	287,160
TOTAL EQUIPMENT		51,380	0	194,642	35,000	380,935	287,160	287,160
G7-8111-001	TRAINING/CONF.	935	0	1,000	900	1,000	1,000	1,000
G7-8111-002	TELEPHONE/2 WAY	2,148	1,716	2,200	2,200	2,200	2,200	2,200
G7-8111-003	COPIER	91	0	150	150	150	150	150
G7-8111-004	COMPUTER	0	0	15,000	1,800	1,000	1,000	1,000
G7-8111-005	UTILITIES	16,907	16,863	16,000	15,000	16,000	16,000	16,000
G7-8111-006	OFFICE SUPPLIES	17	604	500	150	300	300	300
G7-8111-012	FUEL	6,923	7,822	6,000	6,000	6,000	6,000	6,000
G7-8111-021	EMERGENCY REPAIRS	23,924	32,544	50,000	90,000	50,000	50,000	50,000
G7-8111-022	VEHICLE EXPENSE	3,871	6,325	6,000	4,000	11,010	11,010	11,010
G7-8111-024	GENERAL MNTCE	32,267	17,410	31,000	25,000	31,000	31,000	31,000
G7-8111-025	LEGAL FEES	425	733	0	0	0	0	0
G7-8111-027	LEGAL ADVERTISING	55	0	0	0	0	0	0
G7-8111-028	UNIFORM/SAFETY	1,692	1,554	1,200	1,200	1,300	1,300	1,300
G7-8111-135	ENGINEERING	38,420	6,068	10,000	10,000	10,000	10,000	10,000
TOTAL OF LINES 001 - 135		127,675	91,639	139,050	156,400	129,960	129,960	129,960

**TOWN OF CLIFTON PARK
2019 BUDGET
CLIFTON PARK SEWER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
G7-8111-031	BIOXIDE	9,437	9,229	10,000	7,000	9,000	9,000	9,000
G7-8111-032	UFPO LOCATIONS	894	249	400	200	300	300	300
G7-8111-033	PUMP MONITORING	11,298	0	6,100	6,100	6,100	6,100	6,100
G7-8111-034	PUMP REPAIR	145,620	102,599	90,000	90,000	9,000	9,000	9,000
G7-8150-015	INTERFUND TRANSFER	0	587,793	0	120,000	0	0	0
G7-9730-124	SEWER DEBT - PRINCIPAL	0	100,000	100,000	100,000	5,000	100,000	100,000
G7-9730-125	SEWER DEBT - INTEREST	0	5,000	5,000	5,000	4,800	4,800	4,800
G7-8111-110	INSURANCE	4,575	4,807	4,800	4,800	4,800	4,800	4,800
TOTAL OF LINES 015 - 035		171,824	809,677	216,300	333,100	39,000	134,000	134,000
TOTAL EXPENSES		595,518	1,172,349	830,727	800,920	833,877	835,102	835,102
REVENUES								
G7-0914	ASSIGNED FUND BALANCE		366,450	0	0	0	0	0
G7-1289	MALTA SEWER DIST.# 2	108,322	111,945	115,500	115,500	115,500	116,550	116,550
G7-2401	INTEREST	653	953	0	0	0	0	0
G7-2801	INTERFUND REVENUE	0	0	0	0	0	0	0
G7-1081	COUNTY OFFSET	2,902	4,353	4,202	4,202	3,677	3,677	3,677
G7-1081	HOOK UP FEES	0	0	0	0	0	0	0
G7-2655	Sales Equipment	0	697		0	0	0	0
G7-2775	REFUND PRIOR YEAR EXP	0	0	0	0	0	0	0
G7-2770	MISCELLANEOUS INCOME	834	2,171	0	0	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	662,310	685,780	711,025	711,025	714,700	714,875	714,875
TOTAL REVENUES		775,021	1,172,349	830,727	830,727	833,877	835,102	835,102

Rate 175 per unit
Units 4085
Malta Units 666

**TOWN OF CLIFTON PARK
2019 BUDGET
BLUE BARNS ROAD WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
FX5-8340-15	OTHER CONTRACTUAL	0	0	0	0	0	0	0
FX5-8340-15	PAYMENT TO BALLSTON	5,350	9,044	6,282	5,064	6,282	6,282	6,282
TOTAL EXPENSES		5,350	9,044	6,282	5,064	6,282	6,282	6,282
FX5-0914	ASSIGNED FUND BAL	0	2,762	0	0	0	0	0
FX5-2401	INTEREST	0	0	0	0	0	0	0
FX5-1001	TAX LEVY	6,282	6,282	6,282	6,282	6,282	6,282	6,282
TOTAL REVENUES		6,282	9,044	6,282	6,282	6,282	6,282	6,282

**TOWN OF CLIFTON PARK
2019 BUDGET
REXFORD WATER DISTRICT #2, EXTENSION #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
FX6-1440-135	ENGINEERING	0	0	225	225	315	315	315
FX6-9710-119	INTEREST	2,455	2,365	2,275	2,275	2,185	2,185	2,185
FX6-9710-139	PRINCIPAL	3,000	3,000	3,000	3,000	3,000	3,000	3,000
TOTAL EXPENSES		5,455	5,365	5,500	5,500	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
2019 BUDGET
CLIFTON COUNTRY ROAD SEWER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
G8-8111-005	UTILITIES	3,026	2,766	3,000	2,400	3,000	3,000	3,000
G8-8111-024	MAINTENANCE	2,558	837	2,500	500	1,000	1,000	1,000
G8-8111-135	ENGINEERING	0	440	0	0	0	0	0
G8-8111-033	SEWER MONITORING	0	0	564	564	600	600	600
G8-8111-032	UFPO	0	0	0	0	0	0	0
TOTAL CONTRACTUAL		5,584	4,043	6,064	3,464	4,600	4,600	4,600
G8-8111-200	EQUIPMENT	0	0	63,936	15,000	5,910	5,910	5,910
TOTAL EQUIPMENT		0	0	63,936	15,000	5,910	5,910	5,910
DEBT EXPENSES								
G8-9710-124	SEWER PRINCIPAL	15,000	15,000	17,000	17,000	17,000	17,000	17,000
G8-9710-125	SEWER INTEREST	14,551	14,101	13,651	13,651	13,141	13,141	13,141
TOTAL DEBT EXPENDITURES		29,551	29,101	30,651	30,651	30,141	30,141	30,141
TOTAL EXPENSES		35,135	33,144	100,651	49,115	40,651	40,651	40,651
G8-0914	ASSIGNED FUND BAL	0	0	60,000	8,464	0	0	0
G8-2401	INTEREST	195	72	0	0	0	0	0
G8-5031	Interfund Transfer	0	17,680	0	0	0	0	0
G8-1001	TAX LEVY	40,651	40,651	40,651	40,651	40,651	40,651	40,651
TOTAL REVENUES		40,846	58,403	100,651	49,115	40,651	40,651	40,651

**TOWN OF CLIFTON PARK
2019 BUDGET
BALLSTON LAKE WATER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
FX7-8340-25	OTHER LEGAL FEES	810	0	500	500	500	500	500
FX7-8340-135	ENGINEERING	0	0	0	0	0	0	0
FX7-9730-119	INTEREST - BAN	4,105	4,185	4,200	4,200	5,000	5,000	5,000
FX7-9730-139	PRINCIPAL - BAN	19,840	19,840	19,840	19,840	19,840	19,840	19,840
TOTAL EXPENSES		24,755	24,025	24,540	24,540	25,340	25,340	25,340
FX7-914	ASSIGNED FUND BAL	1,732	1,002	1,025	1,025	1,340	1,340	1,340
FX7-02401	INTEREST	8	8	0	0	0	0	0
FX7-05031	Interfund Transfer	0	9,854	0	0	0	0	0
FX7-01001	TAX LEVY	23,015	23,015	23,515	23,515	24,000	24,000	24,000
TOTAL REVENUES		24,755	33,879	24,540	24,540	25,340	25,340	25,340

**TOWN OF CLIFTON PARK
2019 BUDGET
REXFORD WATER DISTRICT #2, EXTENSION #2 (MADISON AVENUE)**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
FX8-09730-119	INTEREST - BAN	550	501	500	500	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	287	1,088	500	500	500	500	500
TOTAL EXPENSES		4,137	4,889	4,300	4,300	4,300	4,300	4,300
FX8-0914	ASSIGNED FUND BAL	573	1,325	0	0	0	0	0
FX8-02401	INTEREST	0	0	0	0	0	0	0
FX8-01001	TAX LEVY	3,564	3,564	4,300	4,300	4,300	4,300	4,300
TOTAL REVENUES		4,137	4,889	4,300	4,300	4,300	4,300	4,300

TOWN OF CLIFTON PARK
2019 BUDGET
Ballston Lake Sewer District #1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
G10-08111-015	Other Contractual	0	0	0	0	4,700	0	0
G10-09730-124	PRINCIPAL - BAN	0	0	0	0	0	0	0
G10-09730-125	Interest - BAN	0	0	0	0	0	0	0
TOTAL EXPENSES		0	0	0	0	4,700	0	0
FX8-0914	ASSIGNED FUND BAL	0	0	0	0	0	0	0
FX8-02401	INTEREST	0	0	0	0	0	0	0
FX8-01001	TAX LEVY	0	0	0	0	4,700	0	0
TOTAL REVENUES		0	0	0	0	4,700	0	0

IV a. SPECIAL DISTRICTS - APPENDIX

**TOWN OF CLIFTON PARK
2019 BUDGET
STONEY CREEK #2 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 1

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
UTILITIES	SP0-7120-005	795	721	1,000	750	1,000	1,000	1,000
OTHER CONTRACT	SP0-7120-015	0	0	100	0	100	100	100
GENERAL MAINT	SP0-7120-024	15,287	12,900	15,520	14,000	15,904	15,904	15,904
CAPITAL IMPROVEMENT	SP0-7120-200	0	2,760	550	0	700	700	700
INSURANCE	SP01910-108	100	100	104	104	106	106	106
TOTAL EXPENSES		16,182	16,481	17,274	14,854	17,810	17,810	17,810
ASSIGNED FUND BAL	SP0-914	0	0	0	0	0	0	0
INVESTMENT INTEREST	SP0-2401	4	4	0	0	0	0	0
TAX LEVY	SP0-1001	16,477	16,723	17,724	17,724	17,810	17,810	17,810
TOTAL REVENUES		16,481	16,727	17,724	17,724	17,810	17,810	17,810

TOWN OF CLIFTON PARK

SPECIAL DISTRICT APPENDIX 2

2019 BUDGET

CALICO COLONY PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
GENERAL MAINT.	SP1-7122-024	1,223	1,250	2,000	1,300	2,000	2,000	2,000
OTHER EXPENDITURES	SP1-7122-015	0	0	500	125	500	500	500
CAPITAL IMPROVEMENT	SP1-7122-200	0	0	0	0	0	0	0
INSURANCE	SP119110-108	11	15	15	15	15	15	15
TOTAL EXPENSES		1,234	1,265	2,515	1,440	2,515	2,515	2,515
ASSIGNED FUND BAL	SP1-914	0	0	1,015	0	1,015	1,015	1,015
INTEREST	SP1-2401	12	18	0	0	0	0	0
TAX LEVY	SP1-1001	1,500	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL REVENUES		1,512	1,518	2,515	1,500	2,515	2,515	2,515

**TOWN OF CLIFTON PARK
2019 BUDGET
CLIFTON GARDENS PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 3

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
UTILITIES	SP2-7121-005	251	247	300	280	300	300	300
WATER	SP2-7121-011	517	17	500	17	25	25	25
OTHER EXPENDITURES	SP2-7121-015	248	0	300	250	300	300	300
GENERAL MAINT	SP2-7121-024	3,974	4,423	4,500	4,200	7,000	7,000	7,000
ENGINEERING	SP2-7121-135	0	0	500	0	0	0	0
CAPITAL IMPROVEMENT	SP2-7121-200	0	0	25,000	10,000	20,000	20,000	20,000
PT LABORERS	SP2-7121-E4000	1,556	0	2,000	0	1,000	1,000	1,000
SOCIAL SECURITY	SP2-9030-101	96	0	100	0	62	62	62
MEDICARE	SP2-9035-102	23	0	50	0	15	15	15
BOND INTEREST	SP2-9710-117	2,159	1,977	1,799	1,799	1,589	1,589	1,589
BOND PRINCIPAL	SP2-9710-127	6,000	6,000	7,000	7,000	7,000	7,000	7,000
INSURANCE	SP2-1910-108	154	199	252	252	172	172	172
TOTAL EXPENSES		14,978	12,863	42,301	23,798	37,463	37,463	37,463
ASSIGNED FUND BAL	SP2-914	0	0	26,908	8,405	21,600	21,600	21,600
INTEREST	SP2-2401	29	34	20	20	13	13	13
TAX LEVY	SP2-1001	15,373	15,373	15,373	15,373	15,850	15,850	15,850
TOTAL REVENUES		15,402	15,407	42,301	23,798	37,463	37,463	37,463

**TOWN OF CLIFTON PARK
2019 BUDGET**

SPECIAL DISTRICT APPENDIX 4

CLIFTON KNOLLS PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
UTILITIES	SP3-7131-05	282	272	1,000	300	300	300	300
WATER	SP3-7131-11	17	17	17	17	17	17	17
GENERAL MAINT	SP3-7131-024	51,208	48,897	70,000	39,000	70,000	40,000	40,000
ENGINEERING	SP3-7131-135	0	0	4,000	2,000	2,000	2,000	2,000
CAPITAL IMPROVEMENT	SP3-7131-200	7,859	0	80,000	96,600	15,000	15,000	15,000
PT LABORER	SP3-7131-E4000	0	0	10,000	13,187	20,000	38,266	38,266
INSURANCE	SP3-1910-108	424	0	620	620	653	704	704
Benefits	SP3-9060-106	0	0	0	0	0	18,851	18,851
SOCIAL SECURITY	SP3-9030-101	0	0	994	817	1,240	2,372	2,372
MEDICARE	SP3-9035-102	0	0	145	191	290	555	555
TOTAL EXPENSES		59,790	49,186	166,776	152,732	109,500	118,065	118,065
ASSIGNED FUND BAL	SP3-914	0	0	101,776	87,732	42,384	50,949	50,949
INTEREST	SP3-2401	80	108	0	0	100	100	100
TAX LEVY	SP3-1001	61,038	61,038	65,000	65,000	67,016	67,016	67,016
TOTAL REVENUES		61,118	61,146	166,776	152,732	109,500	118,065	118,065

**TOWN OF CLIFTON PARK
2019 BUDGET
DWAASKILL PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 5

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
GENERAL MAINT.	SP4-7135-024	6,812	4,737	7,684	7,000	8,600	8,600	8,600
CAPITAL IMPROVEMENT	SP4-7135-200	4,250	0	8,000	2,500	8,439	8,439	8,439
PT LABORER	SP4-7135-E4000	501	353	2,500	1,000	1,250	1,250	1,250
SOCIAL SECURITY	SP4-9030-101	31	22	200	62	80	80	80
MEDICARE	SP4-9035-102	7	5	45	15	20	20	20
INSURANCE	SP4-1910-108	110	121	111	111	111	111	111
TOTAL EXPENSES		11,711	5,238	18,540	10,688	18,500	18,500	18,500
ASSIGNED FUND BAL	SP4-0914	0	0	0	0	0	0	0
INTEREST	SP4-2401	78	115	40	10	0	0	0
TAX LEVY	SP4-1001	18,130	18,130	18,500	18,500	18,500	18,500	18,500
TOTAL REVENUES		18,208	18,245	18,540	18,510	18,500	18,500	18,500

**TOWN OF CLIFTON PARK
2019 BUDGET
LONGKILL #1 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 6

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
UTILITIES	SP5-7123-005	540	488	1,500	600	1,400	1,400	1,400
WATER	SP5-7123-011	939	62	1,500	100	1,500	1,500	1,500
OTHER EXPENDITURES	SP5-7123-015	3,750	0	2,000	0	2,000	2,000	2,000
GENERAL MAINT	SP5-7123-024	39,019	40,096	45,000	42,000	45,000	45,000	45,000
LEGAL ADVERTISING	SP5-7123-027	0	15	200	0	200	200	200
ENGINEERING	SP5-7123-135	0	0	5,000	3,000	15,000	15,000	15,000
CAPITAL IMPROVEMENT	SP5-7123-200	8,449	70,670	35,000	0	24,410	24,410	24,410
INSURANCE	SP5-1910-108	1,484	1,435	1,480	1,480	1,462	1,462	1,462
PARK EXPENSES		54,181	112,766	91,680	47,180	90,972	90,972	90,972
COUNTRY KNOLLS POOL								
TRAVEL & CONF	SP5-7151-001	225	1,485	600	656	800	800	800
TELEPHONE	SP5-7151-002	247	269	300	280	360	360	360
COMPUTER	SP5-7151-004	961	2,148	900	1,000	1,900	1,900	1,900
UTILITIES - POOL	SP5-7151-005	6,251	6,560	7,000	6,600	7,000	7,000	7,000
POSTAGE	SP5-7151-010	1,501	2,251	2,500	1,544	2,000	2,000	2,000
WATER	SP5-7151-011	460	331	500	310	500	500	500
ADMIN. CHARGE	SP5-7151-015	768	6,970	7,500	7,500	7,500	7,500	7,500
MAINTENANCE	SP5-7151-024	6	649	1,000	500	1,200	1,200	1,200
POOL SUPPLIES	SP5-7151-045	14,816	8,451	15,000	18,000	16,000	16,000	16,000
ENGINEERING	SP5-7151-135	2,620	5,135	2,000	1,500	2,000	2,000	2,000
EQUIPMENT - POOLS	SP5-7151-200	14,998	0	15,000	50,000	8,500	8,500	8,500
POOL DIRECTOR	SP5-7151-E4600	8,567	9,806	6,800	6,800	7,000	7,000	7,000
POOL MANAGER	SP5-7151-E4680	11,972	12,322	12,750	11,000	13,000	13,000	13,000
GUARDS	SP5-7151-E4690	71,081	74,949	75,000	80,000	75,000	75,000	75,000
SOCIAL SECURITY	SP5-9030-101	5,681	6,019	5,862	6,048	6,510	6,510	6,510
MEDICARE	SP5-9035-102	1,329	1,408	1,371	1,414	1,523	1,523	1,523
UNEMPLOYMENT INS	SP5-09050-104	7,778	0	0	0	0	0	0
WORKER'S COMP. INS.	SP5-9040-103	1,458	2,129	2,387	2,387	1,967	1,967	1,967
POOL EXPENSES		150,719	140,882	156,470	195,539	152,760	152,760	152,760
TOTAL EXPENSES		204,900	253,648	248,150	242,719	243,732	243,732	243,732

**TOWN OF CLIFTON PARK
2019 BUDGET
LONGKILL #1 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 6

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
REVENUES								
ASSIGNED FUND BAL	SP5-00914	0	4,023	0		0	0	0
COUNTY OFFSET	SP5-01081	1,458	2,129	2,387	2,387	1,967	1,967	1,967
MEMBERSHIPS	SP5-02090	153,100	144,375	142,000	152,756	139,729	139,729	139,729
DAILY FEES	SP5-02091	9,981	8,181	8,000	11,516	5,000	5,000	5,000
RENTALS	SP5-02092	410	7,323	6,750	7,800	7,500	7,500	7,500
INTEREST	SP5-02401	193	280	300	300	300	300	300
TAX LEVY	SP5-01001	86,848	87,337	88,713	88,713	89,236	89,236	89,236
TOTAL REVENUES		251,990	253,648	248,150	263,472	243,732	243,732	243,732

**TOWN OF CLIFTON PARK
2019 BUDGET
LONGKILL #2 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 7

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
OTHER EXPENDITURES	SP6-7124-015	605	0	870	500	896	896	896
WATER	SP6-7124-011	35	52	35	35	50	50	50
GENERAL MAINT	SP6-7124-024	4,703	7,875	3,983	3,000	4,000	4,000	4,000
ENGINEERING	SP6-7124-135	55	0	0	0	0	0	0
CAPITAL IMPROVEMENT	SP6-7124-200	442	0	0	0	0	0	0
INSURANCE	SP6-1910-108	87	89	90	90	94	94	94
BOND INTEREST	SP6-9730-117	1,169	1,066	1,200	1,214	1,609	1,609	1,609
BOND PRINCIPAL	SP6-9730-127	9,000	9,000	9,000	9,000	9,000	9,000	9,000
TOTAL EXPENSES		16,096	18,082	15,178	13,839	15,649	15,649	15,649
ASSIGNED FB	SP6-0914	1,383	3,147	0	0	0	0	0
INTEREST	SP6-2401	23	25	0	0	0	0	0
TAX LEVY	SP6-1001	14,690	14,910	15,178	15,178	15,649	15,649	15,649
TOTAL REVENUES		16,096	18,082	15,178	15,178	15,649	15,649	15,649

**TOWN OF CLIFTON PARK
2019 BUDGET
RIVERVIEW #1 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 8

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
UTILITIES	SP7-7115-005	5,607	4,988	6,000	5,200	6,000	6,000	6,000
GENERAL MAINT.	SP7-7115-024	27,760	13,292	16,000	16,000	18,000	18,000	18,000
Other legal fees	SP7-7115-025	0	271	0	500	1,000	1,000	1,000
ENGINEERING	SP7-7115-135	13,220	0	1,000	500	1,000	1,000	1,000
CAPITAL IMPROVEMENT	SP7-7115-200	27,338	0	3,772	1,500	4,068	4,068	4,068
BAN - PRINCIPAL	SP7-9730-127	0	10,333	8,500	8,500	12,750	12,750	12,750
BAN - INTEREST	SP7-9730-117	0	1,550	2,500	2,500	5,000	5,000	5,000
INSURANCE	SP7-1910-108	110	220	228	228	182	182	182
TOTAL EXPENSES		74,035	30,654	38,000	34,928	48,000	48,000	48,000
ASSIGNED FUND BAL	SP7-914	55,655	0	0		0	0	0
INTEREST	SP7-2401	10	3	0		0	0	0
TAX LEVY	SP7-1001	18,370	36,740	38,000	38,000	48,000	48,000	48,000
TOTAL REVENUES		74,035	36,743	38,000	38,000	48,000	48,000	48,000

**TOWN OF CLIFTON PARK
2019 BUDGET**

SPECIAL DISTRICT APPENDIX 9

SHERWOOD FOREST PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
UTILITIES	SP8-7125-005	1,007	801	1,000	900	925	925	925
WATER	SP8-7125-011	52	52	60	52	52	52	52
OTHER EXPENDITURES	SP8-7125-015	1,224	1,059	873	1,330	1,889	1,889	1,889
GENERAL MAINT	SP8-7125-024	17,834	14,020	18,120	18,090	17,745	17,745	17,745
ENGINEERING	SP8-7125-135	475	0	0	0	0	0	0
CAPITAL IMPROVEMENT	SP8-7125-200	1,065	11,962	3,127	3,127	1,292	1,292	1,292
INSURANCE	SP8-1910-108	150	146	139	139	132	132	132
BAN PRINCIPAL	SP8-9730-127	0	0	5,733	5,733	5,733	5,733	5,733
BAN INTEREST	SP8-9730-117	0	0	894	892	825	825	825
TOTAL EXPENSES		21,807	28,040	29,946	30,263	28,593	28,593	28,593
ASSIGNED FB	SP8-0914	347	6,420	2,213	2,510	0	0	0
INTEREST	SP8-2401	5	20	0	20	0	0	0
TAX LEVY	SP8-1001	21,455	21,600	27,733	27,733	28,593	28,593	28,593
TOTAL REVENUES		21,807	28,040	29,946	30,263	28,593	28,593	28,593

**TOWN OF CLIFTON PARK
2019 BUDGET
STONEY CREEK #1 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 10

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
WATER	SP9-7115-011	371	398	400	400	450	450	450
GENERAL MAINTENANCE	SP9-7115-024	20,439	29,447	22,500	21,000	24,000	24,000	24,000
CAPITAL IMPROVEMENT	SP9-7115-200	89,470	6,490	25,175	16,000	25,101	25,101	25,101
ENGINEERING	SP9-7115-135	840		0	7,500	0	0	0
INSURANCE	SP9-1910-108	793	283	288	288	299	299	299
TOTAL EXPENSES		111,913	36,618	48,363	45,188	49,850	49,850	49,850
ASSIGNED FUND BAL	SP9-914	65,004	0	0	0	0	0	0
INTEREST	SP9-2401	65	55	13	0	0	0	0
TAX LEVY	SP9-1001	46,844	47,500	48,350	48,350	49,850	49,850	49,850
TOTAL REVENUES		111,913	47,555	48,363	48,350	49,850	49,850	49,850

**TOWN OF CLIFTON PARK
2019 BUDGET
WYNCREST PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 11

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
UTILITIES	SP11-7140-005	263	240	400	300	350	350	350
OTHER EXPENDITURES	SP11-7140-015	0	0	500	0	600	600	600
GENERAL MAINT.	SP11-7140-024	6,984	7,043	7,124	7,124	7,500	7,500	7,500
EQUIPMENT	SP11-7140-200	0	0	800	0	374	374	374
INSURANCE	SP11-1910-108	53	53	53	53	53	53	53
TOTAL EXPENSES		7,300	7,336	8,877	7,477	8,877	8,877	8,877
ASSIGNED FUND BAL	SP11-914	0	0	0	0	0	0	0
INTEREST	SP11-2401	9	14	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		8,886	8,891	8,877	8,877	8,877	8,877	8,877

**TOWN OF CLIFTON PARK
2019 BUDGET
MEADOW ESTATES PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 12

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
MEAD. EST - GEN MAINT	SP12-7142-024	5,540	7,442	5,500	5,200	5,500	5,500	5,500
ADDISON EST - GEN MAINT	SP12-7148-024	1,690	1,590	3,600	3,500	3,600	3,600	3,600
ADDISON EST - EQUIP	SP12-7148-200	0	0	0	0	0	0	0
INSURANCE	SP12-1910-108	62	62	55	55	55	55	55
TOTAL EXPENSES		7,292	9,094	9,155	8,755	9,155	9,155	9,155
ASSIGNED FUND BAL	SP12-914	74	1,876	1,155	754	1,155	1,155	1,155
INTEREST	SP12-2401	1	1	0	1	0	0	0
TAX LEVY	SP12-1001	7,217	7,217	8,000	8,000	8,000	8,000	8,000
TOTAL REVENUES		7,292	9,094	9,155	8,755	9,155	9,155	9,155

**TOWN OF CLIFTON PARK
2019 BUDGET
SETTLER'S HILL PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 13

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
GENERAL MAINT.	SP13-7146-024	7,094	4,793	6,645	6,300	6,725	6,725	6,725
OTHER EXPENDITURES	SP13-7146-015	0	0	3,465	3,300	1,806	1,806	1,806
INSURANCE	SP13-1910-108	69	55	61	61	52	52	52
EQUIPMENT	SP13-7146-200	0	0	0	0	0	0	0
TOTAL EXPENSES		7,163	4,848	10,171	9,661	8,583	8,583	8,583
ASSIGNED FUND BAL	SP13-914	520	0	3,471	2,961	0	0	0
INTEREST	SP13-2401	1	1	0	0	0	0	0
TAX LEVY	SP13-1001	6,642	6,645	6,700	6,700	8,583	8,583	8,583
TOTAL REVENUES		7,163	6,646	10,171	9,661	8,583	8,583	8,583

**TOWN OF CLIFTON PARK
2019 BUDGET
VISCHER'S LANDING PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 14

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2016	ACTUAL 2017	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
GENERAL MAINT.	SP14-7155-024	0	0	2,982	2,700	3,074	3,074	3,074
OTHER EXPENDITURES	SP14-7155-015	0	0	0	0	0	0	0
INSURANCE	SP14-1910-108	0	0	18	18	19	19	19
EQUIPMENT	SP14-7155-200	0	0	0	0	0	0	0
TOTAL EXPENSES		0	0	3,000	2,718	3,093	3,093	3,093
ASSIGNED FUND BAL	SP14-914	0	0	0	0	0	0	0
INTEREST	SP14-2401	0	0	0	2	0	0	0
TAX LEVY	SP14-1001	0	0	3,000	3,000	3,093	3,093	3,093
TOTAL REVENUES		0	0	3,000	3,002	3,093	3,093	3,093

V. SALARIES & WAGES

V a.

GENERAL FUND EMPLOYEES

**TOWN OF CLIFTON PARK
2019 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2018	2018	YEARS	2018	2019	2019	YEARS	2019	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	16,179	N/A	N/A	N/A	16,179	E	
E0748	LYNDA WALOWIT	N/A	N/A	N/A	16,179	N/A	N/A	N/A	16,179	E	
E0458	AMY JH STANDAERT	N/A	N/A	N/A	16,179	N/A	N/A	N/A	16,179	E	
E0385	JAMES ROMANO	N/A	N/A	N/A	16,179	N/A	N/A	N/A	16,179	E	
TOTAL					64,716				64,716		

1110	MUNICIPAL COURT										
E0032	JAMES F. HUGHES	N/A	N/A	N/A	40,414	N/A	N/A	N/A	40,414	E	
E0056	ROBERT RYBAK	N/A	N/A	N/A	40,414	N/A	N/A	N/A	40,414	E	
E0281	SUSAN NIELSEN	5	8	1	14,588	-	-	-	0	F	
E4000	PT Clerk	4	8	1	5,000	-	-	-	0	P	
E1110	PT COURT CLERK	5	6	3	22,659	5	7	1	24,042	P	\$ 26.42/hr
E0319	CHARLENE MARRA	5	4	2	46,863	5	4	3	46,836	F	\$ 25.65/ hr
E0546	DARLEEN SHARRON	5	5	2	48,306	5	5	3	48,306	F	\$ 26.44/ hr
E0781	LAURA DAVIDSON	5	6	1	49,713	5	6	2	49,713	F	\$ 27.21/ hr
E0727	KATHLEEN O'DONNELL	5	2	1	30,455	5	2	2	44,159	F	\$ 24.17/ hr
E0062	JANET GOMES	5	6	1	49,713	5	6	2	49,713	F	\$ 27.21/ hr
E0290	CONNIE BROWN	8	4	2	62,538	8	4	3	62,538	F	
TOTAL					410,663				406,135		

1220	SUPERVISOR										
E0491	PHILIP BARRETT	N/A	N/A	N/A	100,341	N/A	N/A	N/A	100,341	E	
E1220	LYNDA WALOWIT	N/A	N/A	N/A	4,488	N/A	N/A	N/A	4,488	E	
E0721	MATTHEW ANDRUS	6	6	2	54,445	6	6	3	54,445	F	
E0761	CLAUDIA FITZGERALD	7	2	1	53,641	7	2	2	53,641	F	\$ 29.36/ hr
TOTAL					212,915				212,915		

1315	COMPROLLER										
E0803	MARK HEGGEN	12	10	2	107,336	12	10	3	107,336	F	
E0551	STEPHANIE DRENCHKO	9	4	2	69,207	9	4	3	69,207	F	\$ 37.88/ hr
E0230	LAURIE LUSE	6	8	1	58,921	6	8	2	58,921	F	\$ 32.25/ hr
E0842	MEGAN MYDOSH	4	1	1	24,171	4	2	1	42,478	F	\$ 23.25/ hr
E0715	ROSE SAVALLO	4	2	2	18,307	-	-	-	0	F	
TOTAL					277,942				277,942		

**TOWN OF CLIFTON PARK
2019 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2018	2018	YEARS	2018	2019	2019	YEARS	2019	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN	SALARY	GRADE	STEP	IN	SALARY		
1330	RECEIVER/TAXES										
E0065	CHRISTINE PAGNIELLO	7	3	2	22,861	-	-	-	0	F	
E0715	ROSE SAVALLO	6	1	1	27,898	6	2	1	48,397	F	
TOTAL					22,861				0		

1355	ASSESSOR										
E0090	WALTER SMEAD	10	9	2	88,774	10	9	3	88,774	F	
E0201	KELLY MILLER	5	8	3	57,149	5	9	1	60,035	F	\$ 32.86/ hr
TOTAL					145,923				148,809		

1410	TOWN CLERK										
E0029	PAT O'DONNELL	10	9	3	88,924	10	10	1	93,195	E	
E0053	TERESA BROBSTON	6	11	2	68,202	6	11	3	68,202	F	\$ 37.33/ hr
E0065	CHRISTINE PAGNIELLO	6	8	1	33,862	6	8	2	58,921	F	\$ 32.25/ hr
E0383	JODIE ENSEL	6	11	2	51,740	-	-	-	0	F	
TOTAL					242,728				220,318		

1420	LEGAL										
E0693	TOM MCCARTHY	14	11	5	129,078	14	11	6	129,078	F	
E0092	LOU RENZI	N/A	N/A	N/A	18,639	N/A	N/A	N/A	0	N/A	
EXXXX	ASSISTANT TOWN ATTY	N/A	N/A	N/A	0	N/A	N/A	N/A	7,500	N/A	
E0720	ANTHONY MORELLI	N/A	N/A	N/A	23,460	N/A	N/A	N/A	23,460	N/A	
E0722	NEIL WEINER	N/A	N/A	N/A	25,500	N/A	N/A	N/A	25,500	N/A	
E0094	MARGARET SPRINGLI	6	5	1	56,217	6	5	2	56,217	F	\$ 30.77/ hr
TOTAL					252,894				241,755		

1620	TOWN HALL										
E1101	BETSEY SNYDER	3	6	1	42,752	3	6	2	42,752	F	\$ 23.40/ hr
TOTAL					42,752				42,752		

**TOWN OF CLIFTON PARK
2019 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2018	2018	YEARS	2018	2019	2019	YEARS	2019	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN	SALARY	GRADE	STEP	IN	SALARY		
3010	SAFETY OFFICE										
E0256	LOUIS PASQUARELL	8	3	3	60,675	8	4	1	62,538	F	
TOTAL					60,675				62,538		

3120 LAW ENFORCEMENT											
E0106	WILLIAM CASSIDY	5	7	1	54,998	5	7	2	54,998	F	\$ 26.34/ hr
E4010	ERIC OPHARDT	5	5	1	21,000	5	5	2	20,509	P	\$ 24.65/ hr
E4010	KEN HASSETT	5	5	1	12,000	5	5	2	10,254	P	\$ 24.65/ hr
E0405	SHARON SIMMONS	5	3	2	48,358	5	3	3	48,358	F	\$ 23.16/ hr
E0746	BRIAN RICHARDS	5	2	1	46,938	5	2	2	46,938	F	\$ 22.48/ hr
E4010	ALDEN SADDLEMIRE	5	2	1	14,000	5	2	2	9,385	P	\$ 22.56/ hr
E4020	MAX LEUTTERS	4	1	1	4,500	4	2	1	4,256	P	\$ 20.46/ hr
E4010	PATRICK CULKIN	5	2	1	14,000	5	2	2	23,462	P	\$ 22.56/ hr
E4020	RICARDO LAGUERRE	4	2	1	6,000	4	2	2	8,511	P	\$ 20.46/ hr
E4030	ANDREW JUPIN	6	4	2	10,907	6	4	3	11,930	P	\$ 26.22/ hr
E4030	DANIEL KUHN	6	4	2	10,907	6	4	3	11,930	P	\$ 26.22/ hr
TOTAL					243,608				250,531		

3510 ANIMAL CONTROL											
E0510	TERESA COOK	6	3	3	49,804	6	4	1	51,357	F	
E4000	VICTORIA HANNA	3	2	2	18,000	3	3	1	18,758	P	\$ 18.94/ hr
E4000	ANGELIA MEDICK	3	1	1	8,000	-	-	-	0	P	
E4000	MAX LUETTERS	3	1	1	12,000	3	2	1	9,562	P	\$ 18.39/ hr
TOTAL					87,804				79,677		

3620 BUILDING & ZONING											
E0022	DEREK MILLER	10	11	5	97,872	10	11	6	97,872	F	\$ 53.57/ hr
E0059	CRISTI SHUHART	6	10	3	69,006	6	11	1	72,477	F	\$ 39.97/ hr
E0603	STEVEN MYERS	12	9	2	102,239	12	9	3	102,239	F	
E0582	KATHLEEN BONI	5	10	3	62,977	5	11	1	66,192	F	\$ 36.23/ hr
E0614	SAMUEL CHASE	8	10	1	84,060	8	10	2	84,060	F	\$ 46.01/ hr
E0095	PATRICK JAROSZ	10	10	2	99,060	10	10	3	99,060	F	\$ 54.22/ hr
E0708	WADE SCHOENBORN	8	8	3	76,259	8	9	1	80,096	F	\$ 43.84/ hr
E0116	SHERYL REED	10	11	5	97,872	10	11	6	97,872	F	\$ 53.57/ hr
E0999	ROBERT ADAMS	8	6	3	70,467	8	7	1	73,318	F	\$ 40.13/ hr
E4000	PART TIME INSPECTOR	7	5	2	22,000	-	-	-	22,000	P	
TOTAL					781,812				795,186		

**TOWN OF CLIFTON PARK
2019 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2018	2018	YEARS	2018	2019	2019	YEARS	2019	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN STEP	SALARY	GRADE	STEP	IN STEP	SALARY		
5010	HIGHWAY										
E0400	DAH N BULL	12	2	1	80,004	12	2	2	80,004	E	
E0638	ELLEN MARTIN	5	2	1	44,159	5	2	2	44,159	F	\$ 24.17/ hr
E0108	ELAINE SAUSVILLE	8	10	3	45,394	8	11	1	47,666	P	\$ 43.65/ hr
TOTAL					169,557				171,829		
6772	SENIOR SUPPORT										
E0075	BETSY BOLTEN	3	7	2	44,469	3	7	3	44,469	F	\$ 24.34/ hr
E0304	REBECCA MARRA	3	6	1	42,752	3	6	2	42,752	F	\$ 23.40/ hr
E4000	CYNTHIA ZLOGAR	2	5	3	14,033	2	6	1	11,934	P	\$ 18.90/ hr
E4000	LINDA ENDERS	2	1	1	10,967	2	2	1	6,989	P	\$ 16.80/ hr
TOTAL					112,221				106,144		
6773	TCP SENIOR CENTER										
E0889	DONOVAN RYAN	3	2	1	37,981	3	2	2	37,981	F	\$ 18.19/ hr
E4000	RAINA MONAFO	4	3	3	20,000	4	4	1	22,589	P	\$ 21.72/ hr
E4000	SHIRLEY ROBERTS	1	1	1	9,629	1	2	1	13,851	P	\$ 15.22/ hr
E4000	R. DiMarco	1	1	1	9,629	1	2	1	13,851	P	\$ 15.22/ hr
E0776	SUE LEONARD	5	6	2	49,713	5	6	3	49,713	F	
TOTAL					126,952				137,985		
7021	PARKS & RECREATION										
E0600	MYLA KRAMER	10	8	2	84,572	10	8	3	84,572	F	
E0462	LORI HUGHES	6	2	2	51,430	6	3	1	52,938	F	\$ 29.00/ hr
E0229	DIANA FRASER	7	5	1	62,282	7	5	2	62,282	F	\$ 34.09/ hr
TOTAL					198,284				199,792		
7110	BUILDINGS & GROUNDS										
E0387	THOMAS NADLER	5	10	1	63,016	5	10	2	63,016	F	\$ 30.18/ hr
E0619	PATRICK GIBBINS	5	8	1	57,169	5	8	2	57,169	F	\$ 27.38/ hr
E0799	V. BONGERMINO	5	9	1	60,009	5	9	2	60,009	F	\$ 28.74/ hr
E0564	DANIEL WELSH	5	1	1	46,322	5	2	1	46,938	F	\$ 22.48/ hr
E0136	RAYMOND ZELLER	5	8	1	57,169	5	8	2	57,169	F	\$ 27.38/ hr
E0261	RICK SCIOCCHETTI	5	6	1	52,910	5	6	2	52,910	F	\$ 25.34/ hr
E0057	DOMINIQUE FRASER	6	6	2	57,921	6	6	3	57,921	F	\$ 27.74/ hr
E0883	DAN CLEMENS	9	9	1	83,353	9	9	2	83,353	F	\$ 39.92/ hr
E0153	KEIRAN LYNCH	7	1	1	46,509	7	2	1	57,065	F	\$ 27.33/ hr
E5230	JUSTIN LATNIAK	4	2	2	42,470	4	3	1	43,764	F	\$ 20.96/ hr
E3000	SCOTT SHAUGHNESSEY	4	2	2	42,470	4	3	1	43,764	F	\$ 20.96/ hr
E0069	TIM GROSKI	5	1	1	46,500	5	2	1	46,938	F	\$ 22.48/ hr
E0448	TYLER CLIFFORD	3	1	1	33,934	3	2	1	37,981	F	\$ 18.19/ hr
E0102	GREGORY BUDNEY	5	3	3	48,358	5	4	1	49,841	F	\$ 23.87/ hr
E0977	MARGY KASKY	5	9	1	60,035	5	9	2	60,035	F	\$ 32.86/ hr
	Laborer				0	3	1	1	37,688	F	\$ 18.05/ hr
TOTAL					798,145				855,561		

**TOWN OF CLIFTON PARK
2019 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2018	2018	YEARS	2018	2019	2019	YEARS	2019	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN	SALARY	GRADE	STEP	IN	SALARY		
8021	PLANNING DEPARTMENT										
E0501	SCOTT REESE	8	3	2	60,675	8	3	3	60,675	F	
E0622	MELINDA ACKER	5	2	2	46,972	5	3	1	48,361	F	\$ 26.47/ hr
E0259	JOHN SCAVO	12	7	1	93,670	12	7	2	93,670	F	
E0326	JENNIFER VIGGIANI	8	9	1	80,096	8	9	2	80,096	F	\$ 43.84/ hr
TOTAL					281,413				282,802		

8160	CONVENIENCE TRANSFER STATION										
E0046	JEFFREY VEDDER	9	10	3	87,256	9	11	1	91,956	F	\$ 44.04/ hr
E0076	DON MCCUNE	7	7	1	66,732	7	7	2	66,732	F	\$ 31.96/ hr
E0460	VINCENT MURCURIO	5	2	2	46,938	5	3	1	48,358	F	\$ 23.16/ hr
E0254	JOE BROSCKO	5	7	3	54,998	5	8	1	57,169	F	\$ 27.38/ hr
E0058	TODD KIRCHOFER	5	5	3	51,302	5	6	1	52,910	F	\$ 25.34/ hr
TOTAL					307,226				317,125		
BARNEY ROAD GOLF COURSE											
E7500	FRED PORTER	5	7	1	51,782	5	7	2	51,782	F	\$ 28.29/ hr
					51,782				51,782		
8110	SEWER DEPARTMENT										
E0587	MICHAEL O'BRIEN	10	9	2	88,774	10	9	3	88,774	F	
E0694	ROBERT VAN BUSKIRK	4	4	3	45,054	4	5	1	46,424	F	\$ 25.41/ hr
E0486	ANDREW PAZRO	3	2	1	38,002	3	2	2	38,002	F	\$ 20.80/ hr
TOTAL					171,830				173,200		

TOTAL PAYROLL					4,952,482				4,993,350		
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V b.

HIGHWAY FUND EMPLOYEES

**TOWN OF CLIFTON PARK
2019 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2018	2018	YEARS	2018	2019	2019	YEARS	2019	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN	SALARY	GRADE	STEP	IN	SALARY		
HIGHWAY SALARIES											
E0018	JAMES STROZYK	9	10	2	87,592	9	10	3	87,592	F	
E0800	JAMES RYAN	8	4	1	31,137	8	4	2	62,515	F	
E0274	RON CROCE	8	11	2	68,274	-	-	-	0	F	
TOTAL					187,003				150,107		

E0045	ED KRAWIECKI	7	11	3	80,346	7	11	4	80,346	F	\$ 38.48/ hr
E0023	NELSON BRUNO	7	11	1	80,346	7	11	2	80,346	F	\$ 38.48/ hr
E0800	JAMES RYAN	7	3	2	31,628	-	-	-	0	F	
E0254	JOHN DeSIMONE	7	4	1	19,931	7	4	1	60,489	F	\$ 28.97/ hr
E0083	STAN RUSINOVICH	7	1	1	18,624	7	1	1	56,460	F	\$ 27.04/ hr
TOTAL					230,875				277,641		

E0254	JOHN DeSIMONE	6	5	1	36,236	-	-	-	0	F	
					36,236				0		

E0018	GARY ROGERS	6	11	3	72,474	-	-	-	0	F	
E0039	STEPHEN ROBERTS	5	11	6	66,190	5	11	7	66,190	F	\$ 31.70/ hr
E0489	JOHN PAILLEY	5	8	2	57,169	5	8	3	57,169	F	\$ 27.38/ hr
E0754	RICH COUNTERMINE	5	8	3	57,169	5	9	1	60,009	F	\$ 28.74/ hr
E0493	MARK PELC	5	7	3	54,998	5	8	1	57,169	F	\$ 27.38/ hr
E0511	MATT FARNSWORTH	5	7	2	54,998	5	7	3	54,998	F	\$ 26.34/ hr
E0068	WILLIAM HITT	5	7	1	54,998	5	7	2	54,998	F	\$ 26.34/ hr
E0276	SEAN DICKINSON	5	6	2	52,910	5	6	3	52,910	F	\$ 25.34/ hr
E0522	TERRY MOORE	5	6	2	12,140	-	-	-	0	F	
E0707	ANDY JEROME	5	5	3	11,601	-	-	-	0	F	
E0083	STAN RUSINOVICH	5	5	3	32,678	-	-	-	0	F	
E0156	MICHAEL TRAIDER	5	5	3	51,302	5	6	1	52,910	F	\$ 25.34/ hr
E0233	NICHOLAS BRISSON	5	5	3	51,302	5	6	1	52,910	F	\$ 25.34/ hr
E0278	PETER GUYNUP	5	6	1	52,910	5	6	2	52,910	F	\$ 25.34/ hr
E0487	DAVID PETTIS	5	6	1	52,910	5	6	2	52,910	F	\$ 25.34/ hr
E0577	DONALD SPRINGEL	5	5	3	51,302	5	6	1	52,910	F	\$ 25.34/ hr
E0840	CORY SCHUMACHER	5	5	3	51,302	5	6	1	52,910	F	\$ 25.34/ hr
E0790	RYAN ENSEL	5	1	1	46,500	5	2	1	46,938	F	\$ 22.48/ hr
E0791	MARC McCUNE	5	1	1	46,500	5	2	1	46,938	F	\$ 22.48/ hr
E0873	James Charbonneau	5	1	1	0	5	1	1	46,500	F	\$ 22.27/ hr
	Matthew Ayottee	5	1	1	0	5	1	1	46,500	F	\$ 22.27/ hr
TOTAL					931,353				907,779		

**TOWN OF CLIFTON PARK
2019 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2018	2018	YEARS	2018	2019	2019	YEARS	2018	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN				IN			
HIGHWAY SALARIES											
E0255	DEAN CHARBONNEAU	7	6	1	64,206	7	6	2	64,206	F	\$ 30.75/ hr
E0522	TERRY MOORE	6	4	1	44,944	6	4	2	54,559	F	\$ 26.13/ hr
E0260	DAN FOWLER	6	5	3	56,167	6	6	1	57,921	F	\$ 27.74/ hr
	Automotive Mechanic				0	6	1	1	50,947	F	
E0707	ANDREW JEROME	6	3	1	43,654	6	3	2	52,993	F	\$ 25.38/ hr
TOTAL					208,971				280,626		
E0876	GERALD DUMARY	4	9	2	12,408	-	-	-		F	
E0055	NICHOLAS COOK	4	7	2	49,694	4	7	3	49,694	F	\$ 23.80/ hr
E0091	TIMOTHY HARRIS	4	7	1	49,694	4	7	2	49,694	F	\$ 23.80/ hr
E0064	MIKE THOMPSON	4	6	1	18,398	-	-	-		F	
TOTAL					130,194				99,388		
TOTAL HIGHWAY					1,724,632				1,715,541		

VI. EXEMPTION IMPACT REPORT

Town of Clifton Park
Exemption Impact Report

Exemption Code	Exemption Name	Number of Exemptions	Total Value of Exemptions	\$	0.298587 Tax Impact	PILOT
12100	NYS - Generally	14	\$ 8,881,071	\$	2,651.77	
13100	CO - Generally	11	\$ 2,613,080	\$	780.23	
13500	Town - Generally	360	\$ 53,825,502	\$	16,071.60	
13590	Town O/S Limits - Sewer or Water	21	\$ 22,933,686	\$	6,847.70	
13800	School District	9	\$ 111,409,643	\$	33,265.47	
14020	Saratoga Water Board	21	\$ 12,609,196	\$	3,764.94	
14100	USA - Generally	3	\$ 35,714	\$	10.66	
14110	USA - Specified Uses	1	\$ 2,067,679	\$	617.38	
18020	Municipal Industrial Devel. Agency	10	\$ 27,852,387	\$	8,316.36	\$ 1,007
18080	Mun Hsng Auth - Federal/Mun Aid	1	\$ 41,354,643	\$	12,347.96	\$ 1,516
21600	Residence of Clergy - Religious Corporation	6	\$ 1,503,750	\$	449.00	
25110	Nonprofit Corporation - Religion	28	\$ 52,603,750	\$	15,706.80	
25120	Nonprofit Corporation - Educational	12	\$ 8,848,571	\$	2,642.07	
25130	Nonprofit Corporation - Charitable	5	\$ 3,120,357	\$	931.70	
25210	Nonprofit Corporation - Hospital	5	\$ 18,336,250	\$	5,474.97	
25230	Nonprofit Corporation - Moral/Mental	12	\$ 11,618,036	\$	3,468.99	
25300	Nonprofit Corporation - Specified Uses	1	\$ 10,800,000	\$	3,224.74	
26400	Inc Volunteer Fire Co or Department	11	\$ 11,565,179	\$	3,453.21	
27350	Privately owned Cemetary Land	7	\$ 305,179	\$	91.12	
29700	Property withdrawn from Foreclosure	1	\$ 714	\$	0.21	
33800	County Water or Sewer District	7	\$ 2,306,384	\$	688.66	
41111	Veterans Pro Rata:Full Value Assessment	69	\$ 3,212,202	\$	959.12	
41120	Alt Veteran Ex-War Period Non Combat	634	\$ 20,330,302	\$	6,070.36	
41131	Alt Veteran Ex-War Period Combat	535	\$ 29,449,164	\$	8,793.14	
41140	Alt Veteran Ex-War Period Disability	232	\$ 14,012,034	\$	4,183.81	
41161	Cold War Veteran (15%)	120	\$ 1,438,500	\$	429.52	
41171	Cold War Veteran (Disabled)	7	\$ 181,375	\$	54.16	
41300	Paraplegic Veterans	2	\$ 602,580	\$	179.92	
41400	Clergy	8	\$ 21,429	\$	6.40	
41681	Volunteer Firefighters and Ambulance	2	\$ 6,000	\$	1.79	
41700	Agricultural Building	8	\$ 411,786	\$	122.95	
41720	Agricultural District	37	\$ 5,631,414	\$	1,681.47	
41730	Agricultural Land - Individual not in Ag Dist.	11	\$ 1,034,291	\$	308.83	
41800	Persons age 65 or over	22	\$ 2,003,095	\$	598.10	
41803	Persons age 65 or over	126	\$ 9,176,673	\$	2,740.04	
41900	Physically Disabled	4	\$ 116,250	\$	34.71	
41933	Disabilities and Limited Income	6	\$ 471,232	\$	140.70	
41936	Disabilities and Limited Income	2	\$ 241,518	\$	72.11	
42100	Silos, Manure Storage Tanks	3	\$ 34,286	\$	10.24	
42130	Farm or Food Processing Labor	1	\$ 119,286	\$	35.62	
47100	Mass Telecomm Ceiling	3	\$ 247,216	\$	73.82	
48663	Housing Development Fund Co.	1	\$ 2,537,500	\$	757.66	\$ 28,402
49500	Solar or Wind Energy System	188	\$ 6,666,480	\$	1,990.52	
		2567	\$ 502,535,384	\$	150,050.53	\$ 30,925

VII. Projected Revenues & Expenditures

TOWN OF CLIFTON PARK
2019 PROJECTED EXPENDITURES & REVENUE

	Tentative	Preliminary	Final
GENERAL FUND:			
REVENUES:	17,575,954	17,597,689	17,597,689
EXPENSES:	17,575,954	17,597,689	17,597,689
HIGHWAY FUND:			
REVENUES:	5,729,947	5,729,947	5,729,947
EXPENSES:	5,729,947	5,729,947	5,729,947
SPECIAL DISTRICTS:			
REVENUES:	10,089,666	10,148,735	10,148,735
EXPENSES:			
AMBULANCE	802,764	802,764	802,764
LIGHTING	190,000	190,000	190,000
PARK DISTRICTS	601,320	609,885	609,885
CLIFTON KNOLLS REFUSE	99,040	99,040	99,040
CLIFTON PARK - HALFMOON LIBRARY	2,973,132	2,973,132	2,973,132
FIRE DISTRICTS	3,266,020	3,319,999	3,319,999
HYDRANT DISTRICT	436,661	436,661	436,661
SECTION 8	303,477	303,477	303,477
WATER DISTRICTS	101,675	101,675	101,675
SEWER DISTRICTS	1,147,577	1,144,102	1,144,102
SELF-INSURED DENTAL FUND	168,000	168,000	168,000
EXPENDITURE TOTAL	10,089,666	10,148,735	10,148,735
TOTAL ALL FUNDS :			
REVENUES:	33,395,567	33,476,371	33,476,371
EXPENSES:	33,395,567	33,476,371	33,476,371

