

TOWN OF CLIFTON PARK

2020 FISCAL YEAR BUDGET

COMPREHENSIVE BUDGET

Adopted Budget

Adopted November 18, 2019

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	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

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
- L1 Not So Common Players
- L1 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

2020 BUDGET

DEPARTMENT: COMPTROLLER

A1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-1315-E803	COMPTROLLER SALARY	104,832	107,336	109,492	109,492	117,724	117,724	117,724
A-1315-E551	ASST. COMP. SALARY	67,595	69,207	70,595	70,595	74,442	74,442	74,442
A-1315-E230	PAYROLL CLERK	55,310	58,921	60,072	60,072	61,494	61,494	61,494
A-1315-E262	ACCOUNT CLERK	41,078	41,909	43,318	43,318	44,585	44,585	44,585
TOTAL SALARY		268,815	277,373	283,477	283,477	298,245	298,245	298,245
A-1315-200	EQUIPMENT	1,154	0	1,500	1,400	1,500	1,500	1,500
TOTAL EQUIPMENT		1,154	0	1,500	1,400	1,500	1,500	1,500
A-1315-001	TRAINING/CONF.	875	1,218	1,600	1,400	1,600	1,600	1,600
A-1315-004	COMPUTER	3,696	3,509	3,700	3,500	3,700	3,700	3,700
A-1315-006	OFFICE SUPPLIES	899	585	900	700	900	900	900
A-1315-007	DUES/SUB/PUB	692	340	400	400	700	700	700
A-1315-008	PRINTING	1,892	1,962	2,800	2,500	2,800	2,800	2,800
1-1315-017	PAYROLL SERVICE	15,054	14,575	16,000	15,500	16,000	16,000	16,000
TOTAL OF LINES 001- 017		23,108	22,189	25,400	24,000	25,700	25,700	25,700
A-1320-019	AUDITING EXPENSE	28,835	26,985	29,000	28,000	29,500	29,500	29,500
A-1320-0015	CONSULTING EXPENSE	0	0	5,000	3,600	4,000	4,000	4,000
TOTAL AUDIT/ACCT EXP		28,835	26,985	34,000	31,600	33,500	33,500	33,500
TOTAL		321,912	326,547	344,377	340,477	358,945	358,945	358,945

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: EMPLOYEE BENEFITS

A2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-9010-100	STATE ERS	644,807	666,988	643,393	643,393	711,416	711,416	711,416
A-9030-101	SOCIAL SECURITY	328,100	343,660	356,531	354,347	369,324	369,324	369,324
A-9035-102	MEDICARE	76,734	80,376	83,382	82,872	86,375	86,375	86,375
A-9040-103	WORKERS COMP	122,866	131,126	108,853	108,853	109,044	109,044	109,044
A-9050-104	UNEMPLOYMENT INSUR	6,057	15,594	12,000	11,000	12,000	12,000	12,000
A-9055-105	DISABILITY INSURANCE	5,011	3,332	6,425	10,200	10,000	10,000	10,000
A-9060-106	HOSP/MED INS & DENTAL	1,263,737	1,360,546	1,547,284	1,450,172	1,507,000	1,507,000	1,507,000
A-9065-107	VISION INSURANCE	38,263	39,213	40,000	40,000	41,000	41,000	41,000
A-9045-111	LIFE INSURANCE	8,837	8,823	9,000	9,000	9,000	9,000	9,000
TOTAL		2,494,412	2,649,658	2,806,868	2,709,837	2,855,159	2,855,159	2,855,159

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: INSURANCE

A3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-1910-108	INSUR - LIAB/PROP	147,710	162,020	170,000	184,872	195,000	195,000	195,000
A-1910-109	CYBER INSURANCE	0	322	0	6,118	7,500	7,500	7,500
TOTAL		147,710	162,342	170,000	190,990	202,500	202,500	202,500

TOWN OF CLIFTON PARK

2020 Budget

DEPARTMENT: LEGAL

A4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-1420-E0693	TOWN ATTY SALARY	126,053	129,080	131,635	131,635	134,762	134,762	134,762
A-1420-E0720	TOWN ATTY SALARY	27,217	30,629	23,929	23,929	24,408	24,408	24,408
A-1420-E0722	TOWN ATTY SALARY	20,192	25,500	26,010	26,010	26,530	26,530	26,530
A-1420-E0877	TOWN ATTY SALARY	9,840	10,753	7,500	7,500	7,650	7,650	7,650
A-1420-E0094	LEGAL SECRETARY	52,780	56,217	57,313	57,313	58,981	58,981	58,981
TOTAL SALARY		236,082	252,179	246,387	246,387	252,331	252,331	252,331
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.	559	507	1,000	600	1,000	1,000	1,000
A-1420-002	TELEPHONE	385	0	0	0	0	0	0
A-1420-004	LEGAL COMPUTER	1,586	1,832	2,200	1,920	2,200	2,200	2,200
A-1420-006	OFFICE SUPPLIES	767	895	800	800	800	800	800
A-1420-007	DUES/SUBS/PUBLIC	368	1,054	750	750	1,200	1,200	1,200
A-1420-008	PRINTING	173	56	600	100	500	500	500
A-1420-015	OTHER CONTRACTUAL	83	1,900	4,000	3,000	4,000	4,000	4,000
A-1420-025	OTHER LEGAL FEES	8,402	5,278	8,000	5,000	8,000	8,000	8,000
TOTAL OF LINES 001- 026		12,323	11,522	17,350	12,170	17,700	17,700	17,700
TOTAL		248,405	263,701	263,737	258,557	270,031	270,031	270,031

TOWN OF CLIFTON PARK
2020 BUDGET
DEPARTMENT: LEGISLATIVE

A5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-1010-E0458	COUNCIL PERS SERV	15,862	16,179	16,179	16,179	16,503	16,503	16,503
A-1010-E0269	COUNCIL PERS SERV	15,862	16,179	16,179	16,179	16,503	16,503	16,503
A-1010-E0334	COUNCIL PERS SERV	15,862	16,179	16,179	16,179	16,503	16,503	16,503
A-1010-E0748	COUNCIL PERS SERV	15,862	16,179	16,179	16,179	16,503	16,503	16,503
TOTAL SALARY		63,448	64,716	64,716	64,716	66,012	66,012	66,012
A-1010-001	TRAINING/CONF.	0	0	500	0	500	500	500
A-1010-004	COMPUTER	458	0	600	0	500	500	500
A-1010-006	OFFICE SUPPLIES	20	0	300	100	200	200	200
A-1010-007	DUES/SUB/PUB	5,985	6,004	5,529	5,529	5,700	5,700	5,700
A-1010-008	PRINTING	0	60	200	0	100	100	100
A-1010-015	OTHER CONTRACTUAL	0	150	0	0	0	0	0
TOTAL OF LINES 001- 070		6,463	6,214	7,129	5,629	7,000	7,000	7,000
TOTAL		69,911	70,930	71,845	70,345	73,012	73,012	73,012

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: SUPERVISOR

A6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-1220-E0491	SUPERVISOR SALARY	98,374	100,341	100,341	100,341	102,348	102,348	102,348
A-1220-E1220	DEPT SUPV SALARY	4,400	4,488	4,488	4,488	4,578	4,578	4,578
A-1220-E0761	CONFIDENT SEC SAL	72,135	53,641	54,737	54,737	55,479	55,479	55,479
A-1220-E0721	INFORMATION SPEC.	44,590	53,430	55,541	55,541	59,128	59,128	59,128
A-1220-E4000	PART-TIME HELP	7,471	349	1,000	400	1,000	1,000	1,000
TOTAL SALARY		226,970	212,249	216,107	215,507	222,533	222,533	222,533
A-1220-200	SUPERVISOR EQUIPT	0	269	300	0	300	300	300
TOTAL EQUIPMENT		0	269	300	0	300	300	300
A-1220-001	TRAINING/CONF.	0	49	400	100	400	400	400
A-1220-002	TELEPHONE	730	575	700	600	700	700	700
A-1220-004	COMPUTER	0	0	800	0	800	800	800
A-1220-006	OFFICE SUPPLIES	299	962	700	700	700	700	700
A-1220-007	DUES/SUB/PUB	0	0	100	0	100	100	100
A-1220-008	PRINTING	100	136	200	150	200	200	200
A-1220-010	PUBLIC INFORMATION	44	0	4,000	0	2,000	2,000	2,000
A-1220-015	OTHER CONTRACT	13,807	13,800	14,000	14,000	15,000	15,000	15,000
TOTAL OF LINES 001- 015		14,980	15,522	20,900	15,550	19,900	19,900	19,900
TOTAL		241,950	228,040	237,307	231,057	242,733	242,733	242,733

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: TOWN CLERK

A7

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-1410-Exxxx	TOWN CLERK	87,188	88,924	93,195	93,195	76,936	76,936	76,936
A-1410-E0065	DEPUTY CLERK	66,612	86,279	60,072	60,072	61,494	61,494	61,494
A-1410-Exxxx	DEPUTY CLERK	66,612	68,202	69,536	69,536	59,128	59,128	59,128
A-1410-E4000	PART TIME DEPUTY	0	361	500	400	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		220,412	243,766	223,453	223,353	198,208	198,208	198,208
A-1410-200	EQUIPMENT OFFICE	0	177	1,500	250	1,500	1,500	1,500
TOTAL EQUIPMENT		0	177	1,500	250	1,500	1,500	1,500
A-1410-001	TRAINING/CONF.	0	258	700	0	1,500	1,500	1,500
A-1410-003	COPIER	2,759	2,989	3,000	3,000	3,000	3,000	3,000
A-1410-004	COMPUTER	3,420	4,227	5,000	5,000	6,000	6,000	6,000
A-1410-006	OFFICE SUPPLIES	1,157	1,732	2,000	2,000	2,700	2,700	2,700
A-1410-007	DUES/SUBS/PUBLIC	240	410	500	400	500	500	500
A-1410-008	PRINTING	629	4,047	7,000	6,000	7,000	7,000	7,000
A-1410-009	LEASES & RENTALS	1,826	1,826	2,500	1,700	2,000	2,000	2,000
A-1410-015	OTHER CONTRACTUAL	6,824	3,500	3,500	3,500	3,500	3,500	3,500
A-1410-027	LEGAL ADS	942	1,448	2,500	1,700	2,500	2,500	2,500
TOTAL OF LINES 001 - 027		17,797	20,437	26,700	23,300	28,700	28,700	28,700
TOTAL		238,209	264,380	251,653	246,903	228,408	228,408	228,408

B. CULTURE AND RECREATION

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

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: PARKS

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
KINNS ROAD PARK								
A-7111-024	REP & MAINT	1,425	1,487	5,000	2,000	10,000	10,000	10,000
A-7111-135	ENGINEERING	6,500	0	5,000	0	5,000	5,000	5,000
TOTAL		7,925	1,487	10,000	2,000	15,000	15,000	15,000

CLIFTON COMMON								
A-7112-200	EQUIPMENT/BLDG	29,422	242,501	100,000	225,000	100,000	100,000	100,000
TOTAL EQUIPMENT		29,422	242,501	100,000	225,000	100,000	100,000	100,000
A-7112-002	Wireless Controllers	0	290	720	1,200	800	800	800
A-7112-005	UTILITIES	32,618	27,467	35,000	30,000	35,000	35,000	35,000
A-7112-011	WATER	1,374	1,104	1,500	1,200	1,500	1,500	1,500
A-7112-013	REFUSE REMOVAL	1,667	1,413	2,000	1,600	2,000	2,000	2,000
A-7112-023	CLEANING SVCS	7,425	7,425	7,800	7,425	8,000	8,000	8,000
A-7112-024	REP & MNTCE	95,060	106,850	95,000	93,000	99,000	99,000	99,000
A-7112-070	GRANT EXPENSE	10,000	10,000	10,000	10,000	10,000	10,000	10,000
A-7112-090	GREEN HOUSE	1,550	888	2,500	1,500	3,000	3,000	3,000
A-7112-135	ENGINEERING	5,455	20,873	3,000	15,000	6,000	6,000	6,000
A-7112-145	Capital Lease Pay	0	0	0	15,744	15,744	15,744	15,744
TOTAL OF LINES 005 - 135		155,149	176,310	157,520	160,925	165,300	165,300	165,300
TOTAL		184,571	418,811	257,520	385,925	265,300	265,300	265,300

COLLINS PARK								
A-7113-200	EQUIPMENT/BLDG	18,259	0	5,000	2,500	5,000	5,000	5,000
TOTAL EQUIPMENT		18,259	0	5,000	2,500	5,000	5,000	5,000
A-7113-002	TELEPHONE	269	272	300	290	320	320	320
A-7113-005	UTILITIES	457	402	600	550	600	600	600
A-7113-011	WATER	75	75	100	100	100	100	100
A-7113-023	PERSONNEL CLNG	1,980	1,980	2,000	1,980	2,100	2,100	2,100
A-7113-024	REP & MNTCE	4,787	1,521	5,000	4,500	7,500	7,500	7,500
TOTAL OF LINES 002 - 024		7,568	4,250	8,000	7,420	10,620	10,620	10,620
TOTAL		25,827	4,250	13,000	9,920	15,620	15,620	15,620

COUNTRY KNOLLS RESERVIOR								
A-7100-200	EQUIPMENT/BLDG	0	0	250	0	250	250	250
TOTAL EQUIPMENT		0	0	250	0	250	250	250
A-7100-024	REP & MNTCE	0	275	1,500	300	1,500	1,500	1,500
TOTAL CONTRACTUAL		0	275	1,500	300	1,500	1,500	1,500
TOTAL		0	275	1,750	300	1,750	1,750	1,750

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: PARKS

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
VISCHER FERRY PRESERVE								
A-7114-200	CAPITAL IMPROV	0	0	18,000	6,000	10,000	10,000	10,000
TOTAL EQUIPMENT		0	0	18,000	6,000	10,000	10,000	10,000
A-7114-024	REP & MNTCE	7,149	5,189	7,000	6,500	7,000	7,000	7,000
TOTAL CONTRACTUAL		7,149	5,189	7,000	6,500	7,000	7,000	7,000
TOTAL		7,149	5,189	25,000	12,500	17,000	17,000	17,000

VETERANS MEMORIAL PARK								
A-7024-200	EQUIPMENT	4,650	10,115	20,000	10,000	20,000	20,000	20,000
TOTAL EQUIPMENT		4,650	10,115	20,000	10,000	20,000	20,000	20,000
A-7024-005	UTILITIES	416	372	700	500	700	700	700
A-7024-023	CLEANING	495	495	500	495	550	550	550
A-7024-024	REP & MNTCE	8,539	5,514	12,000	7,500	10,000	10,000	10,000
TOTAL OF LINES 005 - 024		9,450	6,381	13,200	8,495	11,250	11,250	11,250
TOTAL		14,100	16,496	33,200	18,495	31,250	31,250	31,250

SOCCER FIELDS @ LONGKILL								
A-7026-011	WATER	97	97	100	97	100	100	100
A-7026-024	REP & MNTCE	3,170	3,810	3,300	4,500	5,000	5,000	5,000
TOTAL		3,267	3,907	3,400	4,597	5,100	5,100	5,100

MARY JANE ROW MEMORIAL DOG PARK								
A-7027-200	CAP IMPROVEMENT	0	0	1,000	500	1,000	1,000	1,000
TOTAL EQUIPMENT		0	0	1,000	500	1,000	1,000	1,000
A-7027-005	UTILITIES	1,031	1,271	1,100	1,100	1,100	1,100	1,100
A-7027-024	REP & MNTCE	1,380	2,228	2,650	2,700	2,800	2,800	2,800
TOTAL OF LINES 024 - 135		2,411	3,499	3,750	3,800	3,900	3,900	3,900
TOTAL		2,411	3,499	4,750	4,300	4,900	4,900	4,900

MOE RD & CPC RD PARK								
A-7030-200	EQUIPMENT	0	0	5,000	1,000	3,000	3,000	3,000
TOTAL EQUIPMENT		0	0	5,000	1,000	3,000	3,000	3,000
A-7030-005	UTILITIES	255	281	400	350	400	400	400
A-7030-024	REPAIRS & MAINT	380	2,367	1,000	900	1,000	1,000	1,000
TOTAL OF LINES 005 - 024		635	2,648	1,400	1,250	1,400	1,400	1,400
TOTAL		635	2,648	6,400	2,250	4,400	4,400	4,400

TOWN OF CLIFTON PARK
2020 BUDGET
DEPARTMENT: PARKS

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
ACTION PARK								
A-7200-E4000	PART TIME EMPLOYEE	10,364	4,527	7,000	0	0	0	0
TOTAL SALARY		10,364	4,527	7,000	0	0	0	0
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	502	1,000	300	400	400	400
A-7200-006	SUPPLIES	99	0	150	0	0	0	0
A-7200-008	PRINTING	0	0	50	0	0	0	0
A-7200-024	MAINTENANCE	493	4,695	1,000	850	1,000	1,000	1,000
A-7200-045	PROGRAM EXPENSE	0	0	150	0	0	0	0
TOTAL OF LINES 005 - 135		592	5,197	2,350	1,150	1,400	1,400	1,400
TOTAL		10,956	9,724	9,350	1,150	1,400	1,400	1,400

DWAASKILL NATURE PRESERVE								
A-7170-200	CAP IMPROVEMENT	816	0	1,000	0	2,000	2,000	2,000
TOTAL EQUIPMENT		816	0	1,000	0	2,000	2,000	2,000
A-7170-024	REP & MNTCE	1,243	0	500	1,500	1,000	1,000	1,000
TOTAL OF LINES 024 - 135		1,243	0	500	1,500	1,000	1,000	1,000
TOTAL		2,059	0	1,500	1,500	3,000	3,000	3,000

GARNSEY PARK								
A-7160-200	CAP IMPROVEMENT	0	0	500	0	1,000	1,000	1,000
TOTAL EQUIPMENT		0	0	500	0	1,000	1,000	1,000
A-7160-024	REP & MNTCE	1,467	494	1,000	800	1,000	1,000	1,000
TOTAL CONTRACTUAL		1,467	494	1,000	800	1,000	1,000	1,000
TOTAL		1,467	494	1,500	800	2,000	2,000	2,000

TRAILS								
A-07629-00200	EQUIPMENT	4,530	0	50,000	40,000	50,000	50,000	50,000
TOTAL EQUIPMENT		4,530	0	50,000	40,000	50,000	50,000	50,000
A-07629-00024	REP & MNTCE	31	1,085	1,000	800	1,000	1,000	1,000
A-07629-00015	OTHER CONTRACTUAL	600	600	600	600	600	600	600
A-07629-00135	ENGINEERING	566	0	0	0	0	0	0
TOTAL CONTRACTUAL		1,197	1,685	1,600	1,400	1,600	1,600	1,600
TOTAL		5,727	1,685	51,600	41,400	51,600	51,600	51,600

MOHAWK LANDING RIVERFRONT PARK								
A-07180-00200	EQUIPMENT	0	0	1,000	0	1,000	1,000	1,000
TOTAL EQUIPMENT		0	0	1,000	0	1,000	1,000	1,000
A-07180-00024	REPAIR & MAINTENANCE	0	915	500	500	500	500	500
TOTAL OF LINES CONTRACTRAUAL		0	915	500	500	500	500	500
TOTAL		0	915	1,500	500	1,500	1,500	1,500

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: BARNEY ROAD GOLF COURSE

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-07190-E7500	GOLF COURSE SUPER.	48,519	51,782	52,785	52,785	54,035	54,035	54,035
A-07190-E4000	ASSISTANTS	49,757	48,800	51,000	52,000	54,000	54,000	54,000
TOTAL SALARY		98,276	100,582	103,785	104,785	108,035	108,035	108,035
A-07190-00200	EQUIPMENT	2,911	0	25,000	16,000	20,000	20,000	20,000
TOTAL EQUIPMENT		2,911	0	25,000	16,000	20,000	20,000	20,000
A-07190-00002	TELEPHONE	752	738	900	850	850	850	850
A-07190-00005	UTILITIES	720	703	1,100	750	1,000	1,000	1,000
A-07190-00007	DUES & SUBSCRIPTIONS	388	515	550	500	500	500	500
A-07190-00008	PRINTING	245	805	600	350	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	2,144	2,514	3,000	3,300	3,500	3,500	3,500
A-07190-00015	OTHER CONTRACT	0	19	0	0	0	0	0
A-07190-00022	Vehicle Expense	0	166	0	250	500	500	500
A-07190-00024	MAINTENANCE	30,293	38,501	36,000	36,000	37,000	37,000	37,000
A-07190-00045	OTHER PROGRAM	1,151	889	1,000	900	1,000	1,000	1,000
A-07190-00145	Capital Lease Payment	0	0	0	5,436	5,436	5,436	5,436
TOTAL OF LINES 002 - E4650		46,093	55,250	53,550	53,300	60,786	60,786	60,786
TOTAL		147,280	155,832	182,335	174,085	188,821	188,821	188,821

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: BARNEY ROAD POOL

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-7150-E4680	POOL MANAGER	8,246	8,675	8,500	8,700	9,000	9,000	9,000
A-7150-E4690	LIFE GUARDS	72,916	73,255	77,000	66,000	77,000	77,000	77,000
A-7150-E4575	Swim Instructors	0	1,649	0	1,938	2,000	2,000	2,000
A-7150-E4600	POOL DIRECTOR	9,059	9,998	7,000	5,500	7,000	7,000	7,000
TOTAL SALARY		90,221	93,577	92,500	82,138	95,000	95,000	95,000
A-7150-200	EQUIPMENT	3,375	13,714	15,000	6,500	12,000	12,000	12,000
TOTAL EQUIPMENT		3,375	13,714	15,000	6,500	12,000	12,000	12,000
A-7150-001	TRAINING	1,932	910	1,500	700	1,000	1,000	1,000
A-7150-002	TELEPHONE	269	272	360	280	360	360	360
A-7150-004	COMPUTER	942	1,519	1,200	960	1,200	1,200	1,200
A-7150-005	UTILITIES	8,944	6,476	8,000	6,300	7,500	7,500	7,500
A-7150-011	WATER	4,231	3,194	4,500	4,000	4,500	4,500	4,500
A-7150-045	SUPPLIES	13,646	12,334	16,000	17,000	18,000	18,000	18,000
TOTAL CONTRACTUAL		29,964	24,705	31,560	29,240	32,560	32,560	32,560
TOTAL		123,560	131,996	139,060	117,878	139,560	139,560	139,560

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: LOCUST LANE POOL

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-7152-E4680	POOL MANAGER	9,318	8,869	9,000	10,900	9,500	9,500	9,500
A-7152-E4690	LIFE GUARDS	55,975	60,761	61,000	65,200	70,000	70,000	70,000
A-7152-E4575	Private Swim Lessons	0	0	0	221	500	500	500
A-7152-E4600	POOL DIRECTOR	10,406	9,979	8,000	8,600	8,800	8,800	8,800
TOTAL SALARY		75,699	79,609	78,000	84,921	88,800	88,800	88,800
A-7152-200	EQUIPMENT	2,061	7,499	7,500	7,500	8,000	8,000	8,000
TOTAL EQUIPMENT		2,061	7,499	7,500	7,500	8,000	8,000	8,000
A-7152-001	TRAINING	1,305	705	1,200	600	1,000	1,000	1,000
A-7152-002	TELEPHONE	269	272	350	280	320	320	320
A-7152-004	COMPUTER	650	1,250	1,000	900	1,100	1,100	1,100
A-7152-005	UTILITIES	4,511	3,604	4,200	4,000	4,500	4,500	4,500
A-7152-011	WATER	1,497	1,379	2,000	1,900	2,000	2,000	2,000
A-7152-045	SUPPLIES	6,886	8,232	10,000	13,000	14,000	14,000	14,000
A-7152-135	ENGINEERING	0	0	500	500	600	600	600
TOTAL CONTRACTUAL		15,118	15,442	19,250	21,180	23,520	23,520	23,520
TOTAL		92,878	102,550	104,750	113,601	120,320	120,320	120,320

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: BUILDINGS & GROUNDS

B2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-7110-E0883	PARK/FAC SUPERV	128,007	83,353	89,283	89,283	91,428	91,428	91,428
A-7110-E0153	REC MTNCE SUPERV	77,202	48,050	58,172	58,172	59,841	59,841	59,841
A-7110-E3100	MEO LITE (3)	177,517	90,106	132,130	132,130	136,365	136,365	136,365
A-7110-E4100	MEO (8)	327,395	444,459	442,803	442,803	455,670	455,670	455,670
A-7110-E0448	LABORER ()	0	36,531	9,610	9,610	9,988	9,988	9,988
A-7110-E0057	FAC MAINTENANCE	60,879	62,110	59,070	59,070	63,215	63,215	63,215
A-7110-E4000	PT LABOR (SEASON)	68,043	68,225	68,000	68,000	75,000	75,000	75,000
A-7110-74	OVERTIME	0	0	43,000	43,000	43,000	43,000	43,000
A-7110-E0977	SECRETARY	57,938	62,500	61,223	61,223	63,016	63,016	63,016
TOTAL SALARY		896,981	895,334	963,291	963,291	997,523	997,523	997,523
A-7110-200	EQUIPT & BUILDING	250,562	102,923	100,000	75,000	100,000	100,000	100,000
TOTAL EQUIPMENT		250,562	102,923	100,000	75,000	100,000	100,000	100,000
A-7110-001	TRAINING/CONF	146	335	200	0	200	200	200
A-7110-002	TELEPHONE	4,162	4,220	5,000	4,800	5,000	5,000	5,000
A-7110-004	COMPUTER	3,228	4,712	5,500	5,000	5,000	5,000	5,000
A-7110-005	UTILITIES	5,993	7,340	7,000	7,200	7,500	7,500	7,500
A-7110-006	OFFICE SUPPLIES	1,066	2,572	2,000	1,900	2,000	2,000	2,000
A-7110-011	WATER	433	360	500	400	500	500	500
A-7110-012	FUEL	31,653	41,570	45,000	38,000	45,000	45,000	45,000
A-7110-022	VEHICLE EXPENSE	33,283	27,010	45,000	30,000	45,000	45,000	45,000
A-7110-023	CLEANING EXPENSE	1,500	1,501	1,700	1,500	1,700	1,700	1,700
A-7110-024	GENERAL MNTCE	46,865	50,207	45,000	46,000	50,000	50,000	50,000
A-7110-028	UNIFORMS	8,434	8,134	11,000	9,500	12,000	12,000	12,000
A-7110-135	ENGINEERING	0	21,006	0	50,000	10,000	10,000	10,000
A-7110-145	Capital Lease Payment	0	0	0	56,155	56,155	56,155	56,155
A-7110-229	SMALL EQUIP&TOOLS	2,154	6,714	5,000	8,454	5,000	5,000	5,000
TOTAL OF LINES 001 - 029		138,917	175,681	172,900	258,909	245,055	245,055	245,055
TOTAL		1,286,460	1,173,938	1,236,191	1,297,200	1,342,578	1,342,578	1,342,578

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: PARKS & RECREATION ADMINISTRATION

B3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-7021-E0600	RECREATION DIR	82,592	84,572	86,180	86,180	92,709	92,709	92,709
A-7021-E0602	ASSIST REC DIR	58,513	62,359	65,461	65,461	67,363	67,363	67,363
A-7021-E0229	PROGRAM DIRECTOR	50,854	52,229	54,024	54,024	55,589	55,589	55,589
A-7021-E4000	PART TIME STAFF	9,297	9,638	10,000	10,000	11,000	11,000	11,000
A-7021-074	OVERTIME	0	0	1,000	1,000	1,500	1,500	1,500
TOTAL SALARY		201,256	208,798	216,665	216,665	228,161	228,161	228,161
A-7021-200	EQUIPMENT	289	118	1,200	300	1,200	1,200	1,200
TOTAL EQUIPMENT		289	118	1,200	300	1,200	1,200	1,200
A-7021-001	TRAINING/CONF	0	0	500	0	500	500	500
A-7021-003	COPIER	4,244	4,165	4,500	3,600	3,000	3,000	3,000
A-7021-004	COMPUTER	3,792	4,002	5,000	5,000	5,000	5,000	5,000
A-7021-006	OFFICE SUPPLIES	474	406	500	450	500	500	500
A-7021-007	DUES/SUBS/PUB	425	425	425	425	425	425	425
A-7021-008	PRINTING	308	192	300	0	300	300	300
A-7021-015	MARKETING	2,015	1,930	3,000	1,200	3,000	3,000	3,000
A-7021-045	PROGRAM BOOKLET	13,440	13,995	16,000	15,000	16,000	16,000	16,000
TOTAL OF LINES 001 - 070		24,698	25,115	30,225	25,675	28,725	28,725	28,725
TOTAL		226,243	234,031	248,090	242,640	258,086	258,086	258,086

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: RECREATION PROGRAMS

B4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
FALL BASKETBALL								
A-7316-015	CONTRACTURAL	15,942	11,875	17,000	15,000	12,600	12,600	12,600
TOTAL		15,942	11,875	17,000	15,000	12,600	12,600	12,600

WINTER BASKETBALL								
A-7314-015	CONTRACTURAL	86,603	76,144	70,000	70,000	70,000	70,000	70,000
TOTAL		86,603	76,144	70,000	70,000	70,000	70,000	70,000

TRAVEL BASKETBALL								
A-7315-015	CONTRACTURAL	44,824	41,376	40,000	40,000	40,000	40,000	40,000
TOTAL		44,824	41,376	40,000	40,000	40,000	40,000	40,000

YOUTH RECREATION PROGRAMS								
A-7330-006	SUPPLIES	358	299	0	0	1,000	1,000	1,000
A-7330-015	CONTRACTURAL	32,937	39,925	30,000	30,000	30,000	30,000	30,000
TOTAL		33,295	40,224	30,000	30,000	31,000	31,000	31,000

TRIPS & TOURS								
A-7626-015	CONTRACTURAL	0	845	2,000	2,405	2,000	2,000	2,000
TOTAL		0	845	2,000	2,405	2,000	2,000	2,000

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: RECREATION PROGRAMS

B4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
FESTIVAL/PERFORMING ARTS								
A-7550-051	WINTER FEST CONT	2,999	2,812	3,000	2,401	3,000	3,000	3,000
A-7550-052	JULY 4TH FEST	37,976	44,139	45,000	63,000	47,000	47,000	47,000
A-7550-053	PERF ARTS COMMON	12,600	10,381	12,000	11,825	12,000	12,000	12,000
A-7550-054	FARM FEST	4,018	3,041	3,000	3,000	3,000	3,000	3,000
A-7550-056	TOWN PROGRAMS	3,991	3,849	4,000	3,867	4,000	4,000	4,000
TOTAL		61,584	64,222	67,000	84,093	69,000	69,000	69,000

ADVENTURE CHALLENGE								
A-7621-E2350	ADVENT CHALL COORD	1,723	9,819	5,000	5,000	5,000	5,000	5,000
A-7621-E2360	ADVENT CHALL STAFF	798	1,030	3,000	4,000	5,000	5,000	5,000
TOTAL SALARY		2,521	10,849	8,000	9,000	10,000	10,000	10,000
A-7621-001	Training	0	0	0	0	2,000	2,000	2,000
A-7621-044	EQUIPT/SUPPLIES	993	1,707	2,000	1,100	2,000	2,000	2,000
A-7621-045	OTHER PROG SUPP	6,506	3,155	4,000	2,100	4,000	4,000	4,000
TOTAL OF LINES 044 - 045		7,499	4,862	6,000	3,200	8,000	8,000	8,000
TOTAL		10,020	15,711	14,000	12,200	18,000	18,000	18,000

X-COUNTRY SKI								
A-7622-041	INSTRUCTORS	0	24	100	25	100	100	100
TOTAL		0	24	100	25	100	100	100

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

ADULT RECREATION PROGRAMS								
A-7640-015	OTHER CONTRACT	10,896	14,628	13,000	12,500	13,000	13,000	13,000
A-7640-045	OTHER PROG EXP	89	645	0	0	0	0	0
TOTAL		10,985	15,273	13,000	12,500	13,000	13,000	13,000

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
2020 BUDGET
DEPARTMENT: ELECTIONS

C1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-1450-E4000	TELEPHONE CALLER	98	100	125	125	125	125	125
TOTAL SALARY		98	100	125	125	125	125	125
A-1450-045	COUNTY SUPPORT	23,398	12,926	25,000	24,156	25,000	25,000	25,000
TOTAL OF LINES 006 - 045		23,398	12,926	25,000	24,156	25,000	25,000	25,000
TOTAL		23,496	13,026	25,125	24,281	25,125	25,125	25,125

TOWN OF CLIFTON PARK
2020 BUDGET
DEPARTMENT: SUMMER REC

C2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-7310-E9000	SITE SUPER/SPEC	30,222	33,983	35,000	36,236	38,000	38,000	38,000
A-7310-E4500	STAFF/COUNSELORS	59,659	60,742	69,000	64,179	70,000	70,000	70,000
A-7310-E4575	SWIM INSTRUCTORS	25,970	31,749	33,000	28,747	32,000	32,000	32,000
TOTAL SALARY		115,851	126,474	137,000	129,162	140,000	140,000	140,000
A-7310-001	TRAINING/CONF.	921	848	2,000	848	1,000	1,000	1,000
A-7310-002	TELEPHONE	471	347	500	360	400	400	400
A-7310-008	PRINTING	411	404	450	410	450	450	450
A-7310-009	LEASES/RENTAL	8,121	6,865	9,100	5,698	9,000	9,000	9,000
A-7310-044	PROG SUPP/ARTS	4,993	4,729	6,000	4,800	5,000	5,000	5,000
A-7310-045	MEDICAL SUPPLIES	3,794	2,851	4,500	1,200	4,000	4,000	4,000
A-7310-046	PRESCHOOL CAMP	1,147	1,551	1,300	800	1,400	1,400	1,400
A-7310-071	SWIM PROGRAM	8,822	2,103	3,000	1,600	2,500	2,500	2,500
A-7310-072	SR SUBCONTRACTOR	152,674	168,958	170,000	168,000	175,000	175,000	175,000
A-7310-086	FOOD	1,339	1,304	1,200	900	1,200	1,200	1,200
A-7310-099	DAY CAMP EXP	8,247	8,982	10,000	7,600	9,000	9,000	9,000
A-7310-108	LIABILITY INSURANCE	350	260	400	260	350	350	350
TOTAL OF LINES 001 - 108		191,290	199,202	208,450	192,476	209,300	209,300	209,300
TOTAL		307,141	325,676	345,450	321,638	349,300	349,300	349,300

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: SUMMER REC FULL DAY

C3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-7320-E9000	SITE SUPER/SPEC	19,554	20,137	22,000	23,108	24,000	24,000	24,000
A-7320-E4800	STAFF/COUNSELORS	94,503	97,958	104,000	98,784	104,000	104,000	104,000
TOTAL SALARY		114,057	118,095	126,000	121,892	128,000	128,000	128,000
A-7320-001	TRAINING/CONF.	534	495	1,000	100	600	600	600
A-7320-002	TELEPHONE	129	116	150	130	150	150	150
A-7320-005	UTILITIES	4,698	3,750	4,500	4,000	4,500	4,500	4,500
A-7320-009	LEASES/RENTAL	4,000	4,000	4,000	4,000	4,000	4,000	4,000
A-7320-015	OTHER CONTRACT	5,251	4,327	5,100	4,800	5,100	5,100	5,100
A-7320-044	EQUIP REC SUPPLIES	4,236	6,138	4,500	4,000	4,500	4,500	4,500
A-7320-086	FOOD	5,543	4,439	6,000	6,000	7,000	7,000	7,000
A-7320-099	DAY CAMP EXP	28,499	31,575	33,000	20,000	28,000	28,000	28,000
A-7320-108	LIABILITY INSUR	691	781	1,000	781	1,000	1,000	1,000
TOTAL OF LINES 001 - 099		53,581	55,621	59,250	43,811	54,850	54,850	54,850
TOTAL		167,638	173,716	185,250	165,703	182,850	182,850	182,850

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: COMMUNITY PROGRAMS

C4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-7309-80	CAPTAIN GRANT EXP	218,884	218,884	218,884	218,884	223,262	223,262	223,262
A-7309-82	YOUTH ENRICH/LIB	3,666	3,667	3,600	3,600	3,600	3,600	3,600
A-7309-83	JR CPR GRANT EXP	611	857	2,500	2,500	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		230,161	230,408	231,984	231,984	236,362	236,362	236,362

TOWN OF CLIFTON PARK

2019 BUDGET

DEPARTMENT: COMMUNITY SUPPORT

C5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
VFW GRANT								
A-6510-079	VFW GRANT	0	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL		0	1,000	1,000	1,000	1,000	1,000	1,000

SENIOR VAN								
A-6772-E075	DRIVER	43,089	44,536	45,419	45,419	48,564	48,564	48,564
A-6772-E304	DRIVER	40,210	42,875	43,665	43,665	44,896	44,896	44,896
A-6772-E4000	EXPRESS DISPATCH(2)	8,252	18,325	18,923	18,923	19,525	19,525	19,525
A-6772-E2250	SUB DRIVER	7,076	11,150	15,000	15,000	16,000	16,000	16,000
TOTAL SALARY		98,627	116,886	123,007	123,007	128,985	128,985	128,985
A-6772-200	EQUIPMENT	0	0	2,000	1,200	2,000	2,000	2,000
TOTAL EQUIPMENT		0	0	2,000	1,200	2,000	2,000	2,000
A-6772-002	TELEPHONE	369	479	450	440	500	500	500
A-6772-004	COMPUTER	0	0	150	0	100	100	100
A-6772-006	OFFICE SUPPLIES	291	79	300	200	300	300	300
A-6772-012	FUEL	8,172	10,482	10,000	9,000	11,000	11,000	11,000
A-6772-022	VEHICLE EXP	1,521	4,112	4,000	5,000	6,000	6,000	6,000
A-6772-028	UNIFORMS	542	613	600	600	600	600	600
A-6772-086	MEALS/PROG/OFA	7,666	7,666	8,000	7,666	8,000	8,000	8,000
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		33,561	38,431	38,500	37,906	41,500	41,500	41,500
TOTAL SENIOR VAN		132,188	155,317	163,507	162,113	172,485	172,485	172,485

TOTAL COMM. SUPPORT		132,188	156,317	164,507	163,113	173,485	173,485	173,485
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TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: Clifton Park Senior Center

C6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
SENIOR CENTER								
A-6773-E0776	SENIOR CTR DIRECTOR	23,679	49,715	50,736	50,736	54,048	54,048	54,048
A-6773-E4000	Part-Time Employees	32,310	51,660	51,284	51,284	52,304	52,304	52,304
A-6773-E0889	Laborer	15,520	38,063	38,816	38,816	41,144	41,144	41,144
Total Salary		71,509	139,438	140,836	140,836	147,496	147,496	147,496
A-6773-200	Equipment	2,570	1,088	3,000	2,000	3,000	3,000	3,000
Total Equipment		2,570	1,088	3,000	2,000	3,000	3,000	3,000
A-6773-00001	Travel & Conferences	0	50	300	0	100	100	100
A-6773-00002	Telephone	270	484	450	450	500	500	500
A-6773-00003	Copier	89	154	200	200	200	200	200
A-6773-00004	Computer	9,578	9,784	8,000	7,500	8,000	8,000	8,000
A-6773-00006	Office Supplies	1,525	623	1,500	600	1,000	1,000	1,000
A-6773-00007	Dues & Subscriptions	340	0	500	0	100	100	100
A-6773-00008	Printing	1,329	6,619	8,000	7,000	8,000	8,000	8,000
A-6773-00010	Postage	4,014	3,633	5,000	4,500	5,000	5,000	5,000
A-6773-00028	Uniforms	0	178	0	300	400	400	400
A-6773-00041	Instructors	12,079	16,510	20,000	20,000	20,000	20,000	20,000
A-6773-00045	Other Program Expense	425	1,155	1,000	800	1,000	1,000	1,000
A-6773-00077	Trips & Tours	15,907	41,839	30,000	60,000	40,000	40,000	40,000
A-6773-00086	Food	5,610	11,330	12,000	12,000	13,000	13,000	13,000
Total Expenditures		51,166	92,359	86,950	113,350	97,300	97,300	97,300
Total Senior Center		125,245	232,885	230,786	256,186	247,796	247,796	247,796

TOWN OF CLIFTON PARK

2020 BUDGET

DEPT: COMMUNITY ENHANCEMENT

C7

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-8510-200	EQUIPMENT	0	0	10,000	65,295	10,000	10,000	10,000
TOTAL EQUIPMENT		0	0	10,000	65,295	10,000	10,000	10,000
A-8510-005	UTILITIES	1,334	1,001	2,000	1,600	2,000	2,000	2,000
A-8510-015	CONSULTANT	0	0	4,000	2,500	3,000	3,000	3,000
A-8510-024	SIGN MAINTENANCE	4,068	2,599	8,000	5,500	8,000	8,000	8,000
A-8510-090	TREE REMOVAL	33,211	54,157	60,000	100,000	70,000	70,000	70,000
A-8510-135	OPEN SPACE DEV.	0	0	1,000	2,500	1,500	1,500	1,500
TOTAL CONTRACTUAL		38,613	57,757	75,000	112,100	84,500	84,500	84,500
TOTAL		38,613	57,757	85,000	177,395	94,500	94,500	94,500

D. PUBLIC HEALTH

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

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: ANIMAL CONTROL

D1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-3510-E0510	ANIMAL CNTRL OFF	48,648	49,804	52,344	52,344	53,589	53,589	53,589
A-3510-E4000	ASSIST OFFICER	35,035	34,109	39,000	38,000	39,000	39,000	39,000
TOTAL SALARY		83,683	83,913	91,344	90,344	92,589	92,589	92,589
A-3510-200	EQUIPMENT	22,459	2,852	20,000	0	20,000	20,000	20,000
TOTAL EQUIPMENT		22,459	2,852	20,000	0	20,000	20,000	20,000
A-3510-001	TRAINING/CONF	49	0	750	100	500	500	500
A-3510-002	TELEPHONE	963	975	1,020	1,000	1,100	1,100	1,100
A-3510-004	COMPUTER	0	1,750	1,000	1,750	2,000	2,000	2,000
A-3510-006	OFFICE SUPPLIES	693	580	700	550	700	700	700
A-3510-007	DUES/SUBS/PUB	0	0	100	0	50	50	50
A-3510-008	PRINTING	161	116	250	125	250	250	250
A-3510-012	FUEL	3,618	3,704	3,000	3,000	4,000	4,000	4,000
A-3510-015	OTHER CONTRACTUAL	0	317	2,000	500	1,500	1,500	1,500
A-3510-022	VEHICLE	368	1,272	2,000	1,800	2,000	2,000	2,000
A-3510-024	GEN. MAINTENANCE	1,597	1,026	400	400	400	400	400
A-3510-028	UNIFORMS	522	1,138	1,200	1,000	1,000	1,000	1,000
A-3510-091	ANIMAL SHELTER	3,235	3,074	5,000	4,000	5,000	5,000	5,000
A-3510-145	Capital Lease Payment	0	0	0	4,804	4,804	4,804	4,804
TOTAL OF LINES 001 - 091		11,206	13,952	17,420	14,225	18,500	18,500	18,500
TOTAL		117,348	100,717	128,764	104,569	131,089	131,089	131,089

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: COMMUNITY SERVICES

D2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
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	4,937	0	0	0	0	0	0
A-4010-092	DRUG/ALCOHOL TEST	2,815	3,603	4,500	3,800	4,500	4,500	4,500
A-4010-140	SPECIAL PROJECTS	0	0	15,000	10,000	15,000	15,000	15,000
TOTAL OF LINES 024 - 140		7,752	3,603	19,500	13,800	19,500	19,500	19,500
TOTAL		12,752	8,603	24,500	18,800	24,500	24,500	24,500

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: SOLID WASTE MANAGEMENT

D3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-8160-E0046	CTS SUPERVISOR	85,550	87,256	93,751	93,751	95,997	95,997	95,997
A-8160-E0076	ASSISTANT SUPER	67,133	71,278	68,090	68,090	70,069	70,069	70,069
A-8160-E4100	MEO	156,198	161,677	161,611	161,611	166,317	166,317	166,317
A-8160-074	CTS OVERTIME	0	0	10,000	10,000	11,000	11,000	11,000
A-8160-E4000	PART TIME EMPL'EES	4,176	7,542	6,000	8,000	8,000	8,000	8,000
TOTAL SALARY		313,057	327,753	339,452	341,452	351,383	351,383	351,383
A-8160-200	CTS EQUIPMENT	61,959	17,601	20,000	25,639	20,000	20,000	20,000
TOTAL EQUIPMENT		61,959	17,601	20,000	25,639	20,000	20,000	20,000
A-8160-002	TELEPHONE	1,260	1,272	1,800	1,400	1,800	1,800	1,800
A-8160-003	COPIER	0	0	100	50	100	100	100
A-8160-004	COMPUTER	2,000	1,920	2,100	2,000	2,100	2,100	2,100
A-8160-005	UTILITIES	6,161	6,079	10,000	7,500	10,000	10,000	10,000
A-8160-006	OFFICE SUPPLIES	430	344	800	500	800	800	800
A-8160-008	PRINTING	2,748	3,072	3,300	3,200	3,400	3,400	3,400
A-8160-009	LEASE/RENTAL	0	0	250	0	250	250	250
A-8160-011	WATER	690	541	1,000	600	800	800	800
A-8160-012	FUEL/GAS/DIESEL	4,293	5,266	8,000	7,500	8,000	8,000	8,000
A-8160-013	REFUSE REMOVAL	186,400	191,594	240,000	200,000	240,000	240,000	240,000
A-8160-022	VEHICLE EXP	12,184	8,181	9,000	9,000	10,000	10,000	10,000
A-8160-024	REP & MNTCE	13,504	11,044	12,000	12,000	15,000	15,000	15,000
A-8160-028	UNIFORMS - SAFETY	3,183	3,041	3,700	3,300	3,600	3,600	3,600
A-8160-050	BULK TRASH PICK-UP	0	110,178	0	0	115,000	115,000	115,000
A-8160-095	LANDFILL WATER MON	13,712	13,550	25,000	18,000	25,000	25,000	25,000
A-8160-135	ENGINEERING	6,898	0	2,000	1,500	2,000	2,000	2,000
A-8160-145	Capital Lease Payment	0	0	0	7,614	7,614	7,614	7,614
TOTAL OF LINES 001 - 135		253,463	356,082	319,050	266,550	437,850	437,850	437,850
TOTAL		628,479	701,436	678,502	633,641	809,233	809,233	809,233

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

2020 BUDGET

DEPARTMENT: ENVIRONMENTAL CONSERVATION

E1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
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	276	420	200	360	360	360
A-8090-004	COMPUTER	0	0	50	25	0	0	0
A-8090-006	OFFICE SUPPLIES	0	0	100	25	100	100	100
A-8090-007	DUES & SUBS.	0	0	50	25	0	0	0
A-8090-008	PRINTING	0	0	50	25	50	50	50
A-8090-014	BOOKS & ED MAT	0	0	100	50	100	100	100
TOTAL OF LINES 007 - 135		120	276	770	350	610	610	610
TOTAL		3,320	3,476	3,970	3,550	3,810	3,810	3,810

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: BOARD OF ETHICS

E2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-1470-E4000	BD OF ETHICS SEC	329	0	0	0	0	0	0
TOTAL SALARY		329	0	0	0	0	0	0
A-1470-015	ETHICS OTHER CONT	0	0	100	0	0	0	0
TOTAL OF LINE 015		0	0	100	0	0	0	0
TOTAL		329	0	100	0	0	0	0

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: ZONING

E3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-8010-E2600	BOARD CHAIR	3,000	3,000	3,000	3,000	3,000	3,000	3,000
A-8010-E2650	ZONING SECY	5,000	2,308	5,000	0	5,000	5,000	5,000
TOTAL SALARY		8,000	5,308	8,000	3,000	8,000	8,000	8,000
A-8010-001	TRAVEL & CONF	300	180	500	420	500	500	500
A-8010-006	OFFICE SUPPLIES	82	10	500	100	400	400	400
A-8010-008	PRINTING	0	0	300	100	300	300	300
A-8010-027	LEGAL ADS	614	843	1,750	1,200	1,750	1,750	1,750
TOTAL OF LINES 001 - 027		996	1,033	3,050	1,820	2,950	2,950	2,950
TOTAL		8,996	6,341	11,050	4,820	10,950	10,950	10,950

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: PLANNING BOARD

E4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-8020-E2450	SALARIES - SEC	4,063	4,333	6,500	6,500	6,500	6,500	6,500
A-8020-E2400	SALARIES-CHAIRMAN	4,500	4,500	4,500	4,500	4,500	4,500	4,500
TOTAL SALARY		8,563	8,833	11,000	11,000	11,000	11,000	11,000
A-08020-001	TRAVEL & CONF.	360	540	600	360	500	500	500
A-8020-015	PLANNING OPER	0	0	2,400	2,000	500	500	500
A-08020-025	Planning - Other Legal	750	0	0	0	0	0	0
A-8020-135	CONSULT ENGINEER	0	85,325	0	0	0	0	0
TOTAL OF LINES 015 - 135		1,110	85,865	3,000	2,360	1,000	1,000	1,000
TOTAL		9,673	94,698	14,000	13,360	12,000	12,000	12,000

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: EMERGENCY SERVICES ADVISORY BOARD

E5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-3989-E2200	ESAB SECY	746	635	1,000	750	1,000	1,000	1,000
A-3989-015	ESAB CONTR	127	1,607	1,000	500	1,000	1,000	1,000
TOTAL		873	2,242	2,000	1,250	2,000	2,000	2,000

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: OPEN SPACE, TRAILS, RIVERFRONT COMMITTEE

E6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-08050-001	TRAVEL AND CONF	0	100	200	0	200	200	200
A-08050-006	OFFICE SUPPLIES	0	46	100	50	100	100	100
A-08050-007	SUBSCRIPTIONS	0	0	200	0	200	200	200
A-08050-008	PRINTING	0	0	500	100	500	500	500
A-08050-015	OTHER CONTRACT	5,774	12,423	5,000	5,000	5,000	5,000	5,000
TOTAL		5,774	12,569	6,000	5,150	6,000	6,000	6,000

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: HIGHWAY TRAFFIC SAFETY COMMITTEE

E7

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-8060-001	TRAVEL AND CONF	60	0	200	0	100	100	100
A-8060-007	SUBSCRIPTIONS	0	0	100	0	100	100	100
A-8060-015	OTHER CONTRACT	0	0	700	0	500	500	500
TOTAL		60	0	1,000	0	700	700	700

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

2020 BUDGET

DEPARTMENT: TOWN HALL (PLANT OPERATION MAINTENANCE)

F1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-1620-E1101	RECEPTIONIST	40,149	42,752	43,665	43,665	44,896	44,896	44,896
A-1620-E4000	SUBSTITUTE	5,756	3,938	6,000	4,000	6,000	6,000	6,000
TOTAL SALARY		45,905	46,690	49,665	47,665	50,896	50,896	50,896
A-1620-200	EQUIPMENT	12,549	94,461	50,000	50,000	50,000	50,000	50,000
TOTAL EQUIPMENT		12,549	94,461	50,000	50,000	50,000	50,000	50,000
A-1620-001	TRAVEL & CONF	0	0	1,000	500	2,000	2,000	2,000
A-1620-002	TELEPHONE	13,539	17,100	16,000	19,000	21,000	21,000	21,000
A-1620-003	COPIERS	6,280	6,792	8,000	8,500	9,000	9,000	9,000
A-1620-004	COMPUTER EXPENSE	72,748	145,497	135,000	170,000	160,000	160,000	160,000
A-1620-005	UTILITIES	31,511	22,423	30,000	26,000	30,000	30,000	30,000
A-1620-006	OFFICE SUPPLIES	29	96	500	250	500	500	500
A-1620-007	DUES & SUBSCRIP	361	0	700	350	400	400	400
A-1620-008	PRINTING	1,230	514	750	600	750	750	750
A-1620-010	POSTAGE	13,391	22,524	25,000	22,000	25,000	25,000	25,000
A-1620-011	WATER	483	1,574	500	450	500	500	500
A-1620-012	FUEL	544	524	1,200	600	1,500	1,500	1,500
A-1620-015	CONTRACTUAL EXP	1,039	1,018	750	1,100	1,000	1,000	1,000
A-1620-022	VEHICLE EXP	1,337	0	2,000	800	1,500	1,500	1,500
A-1620-023	TOWN HALL CLNG	17,844	17,858	18,000	17,858	19,000	19,000	19,000
A-1620-024	REP & MTNCE BLDG	31,888	38,914	34,000	40,000	40,000	40,000	40,000
A-01620-025	Legal Expenses	4,250	0	0	0	0	0	0
A-1620-135	ENGINEERING	0	0	1,000	1,000	5,000	5,000	5,000
TOTAL OF LINES 001 - 135		196,474	274,834	274,400	309,008	317,150	317,150	317,150
TOTAL		254,928	415,985	374,065	406,673	418,046	418,046	418,046

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: EPHRIAM STEVENS PUBLIC SAFETY BUILDING

F2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-1621-200	EQUIPMENT	8,998	2,425	50,000	22,000	40,000	40,000	40,000
TOTAL EQUIPMENT		8,998	2,425	50,000	22,000	40,000	40,000	40,000
A-1621-005	UTILITIES	25,984	25,455	27,000	26,000	27,000	27,000	27,000
A-1621-011	WATER	567	581	700	600	700	700	700
A-1621-023	CT CLEANING SERV	17,844	17,858	18,000	17,858	18,000	18,000	18,000
A-1621-024	REPAIRS/MNTCE	25,837	20,222	26,000	23,000	26,000	26,000	26,000
TOTAL OF LINES 002 - 135		70,232	64,116	71,700	67,458	71,700	71,700	71,700
TOTAL		79,230	66,541	121,700	89,458	111,700	111,700	111,700

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: H. KINNS COMMUNITY CENTER

F3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-1624-200	EQUIPMENT	11,142	100,158	30,000	12,000	30,000	30,000	30,000
TOTAL EQUIPMENT		11,142	100,158	30,000	12,000	30,000	30,000	30,000
A-1624-005	UTILITIES	16,946	16,849	18,000	17,500	18,000	18,000	18,000
A-1624-011	WATER	848	532	800	600	800	800	800
A-1624-023	CLEANING	6,600	5,549	6,600	6,600	6,600	6,600	6,600
A-1624-024	REPAIRS & MAINT	17,968	25,400	20,000	19,000	20,000	20,000	20,000
A-1624-135	ENGINEERING	0	13,734	0	0	0	0	0
TOTAL OF LINES 005 - 135		42,362	62,064	45,400	43,700	45,400	45,400	45,400
TOTAL		53,504	162,222	75,400	55,700	75,400	75,400	75,400

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: SHERIFF SATELLITE OFFICE

F4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-1622-002	TELEPHONE	603	603	750	700	750	750	750
A-1622-005	UTILITIES	2,280	2,280	2,350	2,300	2,300	2,300	2,300
A-1622-023	OFFICE CLEANING	844	1,457	1,500	1,500	1,500	1,500	1,500
A-1622-024	REPAIRS & MAINT	1,227	1,947	1,500	14,000	1,500	1,500	1,500
TOTAL		4,954	6,287	6,100	18,500	6,050	6,050	6,050

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: LOCUST LANE CLUBHOUSE

F5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-1625-200	EQUIPMENT	0	4,875	15,000	6,000	15,000	15,000	15,000
TOTAL EQUIPMENT		0	4,875	15,000	6,000	15,000	15,000	15,000
A-1625-005	UTILITIES	3,586	2,332	5,000	3,500	4,500	4,500	4,500
A-1625-023	CLEANING	1,680	1,117	1,600	1,200	1,600	1,600	1,600
A-1625-024	REPAIRS & MAINT	3,720	6,930	10,000	8,000	10,000	10,000	10,000
TOTAL OF LINES 005 - 024		8,986	10,379	16,600	12,700	16,100	16,100	16,100
TOTAL		8,986	15,254	31,600	18,700	31,100	31,100	31,100

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: BURNING BUSH CLUBHOUSE

F6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-1626-200	EQUIPMENT	28,100	0	15,000	6,000	10,000	10,000	10,000
TOTAL EQUIPMENT		28,100	0	15,000	6,000	10,000	10,000	10,000
A-1626-005	UTILITIES	1,115	1,282	1,500	1,400	1,500	1,500	1,500
A-1626-024	REPAIRS & MAINT	2,842	5,486	6,000	6,000	8,000	8,000	8,000
TOTAL OF LINES 005 - 024		3,957	6,768	7,500	7,400	9,500	9,500	9,500
TOTAL		32,057	6,768	22,500	13,400	19,500	19,500	19,500

G. TRANSPORTATION

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

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: HIGHWAY/TRAFFIC SAFETY/GARAGE

G1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-3310-215	TRAF/SAFETY/SIGNS	62,974	31,605	60,000	75,000	60,000	60,000	60,000
TOTAL TRAFFIC SAFETY		62,974	31,605	60,000	75,000	60,000	60,000	60,000
HIGHWAY ADMINISTRATION								
A-5010-E0061	HWY SUPT	77,648	80,004	80,004	80,004	86,051	86,051	86,051
A-5010-E0638	DEPUTY HWY SUPT	43,270	44,153	45,072	45,072	47,556	47,556	47,556
A-5010-E0108	PT - SECRETARY	43,215	45,689	48,616	48,616	49,588	49,588	49,588
TOTAL SALARY		164,133	169,846	173,692	173,692	183,195	183,195	183,195
A-5010-001	TRAINING/CONF	879	1,138	1,200	600	1,200	1,200	1,200
A-5010-002	TELEPHONE	907	818	1,500	1,100	1,000	1,000	1,000
A-5010-003	COPIER	449	517	600	500	600	600	600
A-5010-004	COMPUTER	1,747	6,000	3,500	6,000	5,000	5,000	5,000
A-5010-006	OFFICE SUPPLIES	2,338	2,224	3,000	2,500	3,000	3,000	3,000
A-5010-007	DUES/MEMB/SUB/PUT	605	200	200	200	200	200	200
A-5010-008	PRINTING	416	249	500	450	500	500	500
A-5010-023	CLEANING SERVICES	5,658	5,572	6,000	5,600	6,000	6,000	6,000
A-5010-024	BLDG. MAINTENANCE	12,095	9,166	11,000	11,000	11,000	11,000	11,000
A-05010-025	Other Legal Fees	1,137	1,181	1,200	1,200	1,200	1,200	1,200
TOTAL OF LINES 001 - 092		26,231	27,065	28,700	29,150	29,700	29,700	29,700
TOTAL HWY ADMINISTRATION		190,364	196,911	202,392	202,842	212,895	212,895	212,895
GARAGE								
A-5132-004	COMPUTER	5,438	6,171	6,000	6,250	7,000	7,000	7,000
A-5132-005	UTILITIES	24,754	26,162	21,800	26,000	27,000	27,000	27,000
A-5132-011	WATER	1,290	1,151	1,400	1,200	1,400	1,400	1,400
A-5132-012	FUEL TANK	1,874	2,265	5,000	3,200	5,000	5,000	5,000
A-5132-024	GARAGE REPAIR	25,113	18,090	24,000	20,000	24,000	24,000	24,000
A-5132-135	ENGINEERING	385	263	0	0	0	0	0
A-5132-200	EQUIPMENT	1,891	23,379	10,000	15,000	10,000	10,000	10,000
TOTAL GARAGE		60,745	77,481	68,200	71,650	74,400	74,400	74,400
TOTAL		314,083	305,997	330,592	349,492	347,295	347,295	347,295

H. DEBT SERVICE

H1 Debt

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: DEBT

H1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-9789-015	LEGAL CONSULTATION	0	2,229	3,500	28,000	3,000	3,000	3,000
A-9730-201	BAN PRINCIPAL	130,000	130,000	130,000	130,000	130,000	130,000	130,000
A-9730-202	BAN INTEREST	4,340	4,998	7,500	9,108	4,761	4,761	4,761
TOTAL		134,340	137,227	141,000	167,108	137,761	137,761	137,761

I. PUBLIC SAFETY

- I1 Disaster Preparedness
- I2 Justice Court
- I3 Law Enforcement
- I4 Safety Office
- I5 Traffic Violations Bureau

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: DISASTER PREPAREDNESS

I-1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
CITIZEN CORP COUNCIL/CERT								
A-8762-001	TRAVEL & CONF	91	0	0	0	0	0	0
A-8762-015	CONTRACTUAL	3,438	1,645	3,000	2,200	2,500	2,500	2,500
TOTAL CERT EXPENSE		3,529	1,645	3,000	2,200	2,500	2,500	2,500
TOTAL DISASTER PREPAREDNESS		3,529	1,645	3,000	2,200	2,500	2,500	2,500

TOWN OF CLIFTON PARK
2020 BUDGET
DEPARTMENT: JUSTICE

I-2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-1110-E0032	JUSTICE SALARY	39,622	40,414	40,414	40,414	41,222	41,222	41,222
A-1110-E0056	JUSTICE SALARY	39,622	40,414	40,414	40,414	41,222	41,222	41,222
A-1110-E0290	CHIEF CLERK	61,079	62,538	63,781	63,781	67,253	67,253	67,253
A-1110-EXXXX	CLERKS TO JP(2)	97,661	93,523	94,328	94,328	99,532	99,532	99,532
A-1110-EXXXX	CLERKS(3)	140,121	146,289	149,285	149,285	154,495	154,495	154,495
A-1110-E4000	PT Clerk	0	4,671	0	0	0	0	0
A-1110-E1110	PT Court Clerk	19,204	24,784	24,525	24,525	25,016	25,016	25,016
TOTAL SALARY		397,309	412,633	412,747	412,747	428,740	428,740	428,740
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	836	2,922	5,000	500	4,000	4,000	4,000
A-1110-002	TELEPHONE	2,186	3,531	3,600	2,800	3,000	3,000	3,000
A-1110-003	COPIER	2,020	1,730	2,300	1,600	2,000	2,000	2,000
A-1110-004	COMPUTER	7,081	5,058	6,000	6,500	9,000	9,000	9,000
A-1110-006	OFFICE SUPPLIES	2,087	2,900	3,500	8,000	3,500	3,500	3,500
A-1110-007	DUES/SUB/PUB	745	842	1,300	900	1,200	1,200	1,200
A-1110-008	PRINTING	465	385	1,500	600	1,200	1,200	1,200
A-1110-009	LEASES/RENTALS	2,083	2,374	2,500	2,000	2,000	2,000	2,000
A-1110-010	POSTAGE	6,979	5,000	9,000	5,000	7,000	7,000	7,000
A-1110-014	BOOKS/PERIODICALS	0	86	300	250	300	300	300
A-1110-015	Other Contractual	0	0	1,000	300	1,000	1,000	1,000
A-1110-024	General Maintenance	174	0	0	0	0	0	0
A-1110-029	YOUTH COURT	32	70	750	150	500	500	500
A-1110-E2100	COURT INTERPRETER	3,057	2,746	1,000	1,200	1,200	1,200	1,200
TOTAL OF LINES 001 - E2100		27,745	27,644	37,750	29,800	35,900	35,900	35,900
TOTAL		425,054	440,277	450,497	442,547	464,640	464,640	464,640

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: LAW ENFORCEMENT

I-3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-3120-E0405	SECURITY FT (DAYS)	49,770	51,537	49,360	49,360	52,316	52,316	52,316
A-3120-EXXXX	SECURITY NIGHTS	98,683	118,880	95,359	95,359	100,084	100,084	100,084
A-3120-E4010	PT SECURITY OFFICERS	54,030	63,241	40,947	40,947	42,061	42,061	42,061
A-3120-E4030	PT COURT OFFICERS	18,730	18,964	24,334	24,334	26,310	26,310	26,310
A-3120-E4020	PT GUARDS	14,545	7,893	16,182	16,182	17,979	17,979	17,979
A-3120-074	OVERTIME	0	0	10,000	10,000	10,000	10,000	10,000
TOTAL SALARY		235,758	260,515	236,182	236,182	248,750	248,750	248,750
A-3120-200	EQUIPMENT	76,203	0	30,000	0	30,000	30,000	30,000
TOTAL EQUIPMENT		76,203	0	30,000	0	30,000	30,000	30,000
A-3120-001	TRAINING/CONF	363	430	750	400	700	700	700
A-3120-002	TELEPHONE	323	435	450	500	500	500	500
A-3120-006	OFFICE SUPPLIES	483	574	600	500	600	600	600
A-3120-007	DUES/SUBSCRIPTION	50	25	200	100	200	200	200
A-3120-008	PRINTING	0	388	500	400	500	500	500
A-3120-012	FUEL	10,683	14,775	13,000	12,000	14,000	14,000	14,000
A-3120-015	POLICE CONTRACT	739,842	751,615	755,000	773,000	800,000	800,000	800,000
A-3120-022	VEHICLE EXPENSE	7,180	5,066	3,500	8,600	4,000	4,000	4,000
A-3120-024	GENERAL MAIN	1,151	179	500	300	500	500	500
A-3120-028	UNIFORMS & SAFETY	3,054	1,549	2,800	2,000	2,200	2,200	2,200
A-3120-145	Capital Lease Payment	0	0	0	6,528	6,528	6,528	6,528
TOTAL OF LINES 001 - 028		763,129	775,036	777,300	804,328	829,728	829,728	829,728
TOTAL		1,075,090	1,035,551	1,043,482	1,040,510	1,108,478	1,108,478	1,108,478

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: SAFETY OFFICE

I-4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-03010-E256	SAFETY OFFICER	59,259	60,677	63,781	63,781	65,290	65,290	65,290
TOTAL SALARY		59,259	60,677	63,781	63,781	65,290	65,290	65,290
A-03010-200	EQUIPMENT	11,000	42,410	30,000	10,000	30,000	30,000	30,000
TOTAL EQUIPMENT		11,000	42,410	30,000	10,000	30,000	30,000	30,000
A-03010-001	TRAVEL & CONFER.	0	0	750	0	750	750	750
A-03010-002	CELL TELEPHONE	542	460	500	480	550	550	550
A-03010-004	COMPUTER	0	2,295	300	0	200	200	200
A-03010-006	OFFICE SUPPLIES	473	607	600	600	600	600	600
A-03010-007	DUES & SUBSCRIPT.	0	0	100	0	50	50	50
A-03010-012	FUEL	46	245	750	300	500	500	500
A-03010-022	VEHICLE	63	50	1,000	300	750	750	750
A-03010-024	MAINTENANCE	233	548	300	200	300	300	300
A-03010-028	CLOTHING/UNIFORM	289	252	300	289	300	300	300
TOTAL OF LINES 001 - 028		1,646	4,457	4,600	2,169	4,000	4,000	4,000
TOTAL		71,905	107,544	98,381	75,950	99,290	99,290	99,290

TOWN OF CLIFTON PARK

2020 Budget

DEPARTMENT: Traffic Parking Violations Agency

I-5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-1130-200	Equipment	0	0	0	0	0	0	0
Total Equipment		0	0	0	0	0	0	0
A-1130-002	TELEPHONE	0	0	0	360	840	840	840
A-1130-004	LEGAL COMPUTER	0	0	0	0	2,000	2,000	2,000
A-1130-006	OFFICE SUPPLIES	0	0	0	0	100	100	100
TOTAL OF LINES 001- 026		0	0	0	360	2,940	2,940	2,940
TOTAL		0	0	0	360	2,940	2,940	2,940

J. TAX COLLECTION & STABILIZATION

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

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: ASSESSOR

J1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-1355-E0090	ASSESSOR SALARY	86,705	88,774	90,491	90,491	97,349	97,349	97,349
A-1355-E0201	SR ASSESSMT CLRK	55,270	57,148	61,223	61,223	63,016	63,016	63,016
TOTAL SALARY		141,975	145,922	151,714	151,714	160,365	160,365	160,365
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	559	210	2,500	300	2,000	2,000	2,000
A-1355-003	COPIER	3,219	2,943	4,000	3,000	3,500	3,500	3,500
A-1355-004	COMPUTER	970	3,066	6,000	4,000	5,000	5,000	5,000
A-1355-006	OFFICE SUPPLIES	220	443	1,500	600	1,200	1,200	1,200
A-1355-007	DUES/SUBS/PUBS	260	290	400	350	400	400	400
A-1355-008	PRINTING	257	588	750	600	750	750	750
A-1355-014	BRD OF ASSMNT RE	0	27	200	100	200	200	200
A-1355-027	LEGAL ADS	86	90	150	125	150	150	150
A-1355-045	CONSULTATIONS	5,504	1,925	10,000	5,500	10,000	10,000	10,000
A-1355-129	SMALL CLAIMS	0	0	200	50	200	200	200
A-1355-130	APPRAISALS	8,615	3,190	10,000	6,000	10,000	10,000	10,000
TOTAL OF LINES 001 - 130		19,690	12,772	35,700	20,625	33,400	33,400	33,400
TOTAL		161,665	158,694	187,414	172,339	193,765	193,765	193,765

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: RECEIVER OF TAXES/ASSESSMENTS

J2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-1330-E0065	TAX COLLECT SALARY	53,963	50,943	49,347	49,347	50,508	50,508	50,508
A-1330-E4000	TAX COLL SAL PT HLP	13,485	13,210	13,800	14,200	15,000	15,000	15,000
TOTAL SALARY		67,448	64,153	63,147	63,547	65,508	65,508	65,508
A-1330-200	OFFICE EQUIPMENT	0	175	300	170	300	300	300
TOTAL EQUIPMENT		0	175	300	170	300	300	300
A-1330-001	TRAINING/CONF	781	779	900	761	900	900	900
A-1330-004	COMPUTER/TAX COL	2,990	3,641	3,600	3,580	3,800	3,800	3,800
A-1330-006	OFFICE SUPPLIES	215	283	300	300	385	385	385
A-1330-007	DUES/SUB/PUB	25	25	25	25	25	25	25
A-1330-008	PRINTING	288	233	325	391	350	350	350
A-1330-027	LEGAL ADS	91	90	100	78	100	100	100
TOTAL OF LINES 001 - 027		4,390	5,051	5,250	5,135	5,560	5,560	5,560
TOTAL		71,838	69,379	68,697	68,852	71,368	71,368	71,368

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: TAX REDUCTION

J3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-1950-131	ASSESS TOWN PROP	2,491	2,431	3,000	750	3,000	3,000	3,000
TOTAL		2,491	2,431	3,000	750	3,000	3,000	3,000

A-1972-133	HIGHWAY TAX REDCT	4,215,673	4,431,593	4,270,673	4,770,673	4,377,440	4,377,440	4,377,440
TOTAL		4,215,673	4,431,593	4,270,673	4,770,673	4,377,440	4,377,440	4,377,440

K. COMMUNITY DEVELOPMENT

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

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: BUILDING & ZONING

K1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-3620-E0603	DIRECTOR	99,845	102,239	104,285	104,285	112,112	112,112	112,112
A-3620-E0022	SR BLDG INSPECT (1)	95,586	97,872	99,772	99,722	0	0	0
A-3620-EXXXX	CODE ENF OFCR (4)	323,258	339,380	343,275	343,275	358,473	358,473	358,473
A-3620-EXXXX	BLDG INSPECT (1)	0	0	0	0	65,107	65,107	65,107
A-3620-E0116	FIRE CHIEF	95,586	97,872	99,772	99,772	102,209	102,209	102,209
A-3620-E0582	SENIOR ACC.CLERK	60,915	62,977	67,508	67,508	69,472	69,472	69,472
A-3620-E0059	PRINCIPAL TYPIST	66,739	69,365	73,902	73,902	76,038	76,038	76,038
A-3620-E4000	PART-TIME STAFF	20,688	19,820	24,000	20,000	24,000	24,000	24,000
A-3620-074	OVERTIME	0	0	5,000	5,000	5,000	5,000	5,000
TOTAL SALARY		762,617	789,525	817,514	813,464	812,411	812,411	812,411
A-3620-200	BLDG EQUIPMENT	22,978	5,662	15,000	22,140	25,000	25,000	25,000
TOTAL EQUIPMENT		22,978	5,662	15,000	22,140	25,000	25,000	25,000
A-3620-001	TRAINING/CONF	5,269	5,693	6,500	6,200	7,000	7,000	7,000
A-3620-002	TELEPHONE	1,705	1,740	2,000	1,800	2,000	2,000	2,000
A-3620-003	COPIER	3,203	3,269	5,500	3,100	3,500	3,500	3,500
A-3620-004	COMPUTER	5,478	4,667	10,000	8,500	30,000	30,000	30,000
A-3620-006	OFFICE SUPPLIES	5,115	4,787	7,000	5,500	13,000	13,000	13,000
A-3620-007	DUES/SUBS/PUT	4,803	2,291	4,000	3,500	4,000	4,000	4,000
A-3620-008	PRINTING	3,093	442	2,300	2,000	2,000	2,000	2,000
A-3620-009	LEASES & RENTALS	638	919	800	1,000	1,200	1,200	1,200
A-3620-012	FUEL	5,152	6,285	10,000	6,500	8,000	8,000	8,000
A-3620-022	VEHICLE EXPENSE	1,521	2,458	3,500	2,500	3,000	3,000	3,000
A-3620-028	UNIFORMS/CLOTHING	2,435	2,584	2,500	2,500	3,000	3,000	3,000
A-3620-170	FIRE BUS	1,039	2,658	3,100	3,100	3,100	3,100	3,100
A-3620-145	Capital Lease Payment	0	0	0	5,385	5,385	5,385	5,385
TOTAL OF LINES 001 - 170		39,451	37,793	57,200	46,200	79,800	79,800	79,800
TOTAL		825,046	832,980	889,714	881,804	917,211	917,211	917,211

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: ENGINEERING

K2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-1440-015	Planning Park Proj.	0	0	135,000	100,000	35,000	35,000	35,000
A-1440-135	ENGINEERING SVCS	51,620	15,227	50,000	25,000	50,000	50,000	50,000
TOTAL ENGINEERING		51,620	15,227	50,000	25,000	50,000	50,000	50,000
A-8540-001	TRAVEL/CONFERENCE	0	279	300	200	300	300	300
A-8540-008	PRINTING	0	0	100	50	100	100	100
A-8540-135	STORM WTR ENG	25,826	5,705	50,000	50,000	85,000	85,000	85,000
A-8540-200	STORM WTR CAP	0	0	10,000	0	15,000	15,000	15,000
TOTAL STORM WATER		25,826	5,984	60,400	50,250	100,400	100,400	100,400
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		77,446	21,211	110,400	75,250	150,400	150,400	150,400

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: PLANNING

K3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-8021-E0259	PLANNING DIRECTOR	87,942	93,670	95,497	95,497	97,789	97,789	97,789
A-8021-E0622	SENIOR TYPIST	45,440	46,985	49,329	49,329	50,765	50,765	50,765
A-8021-E0326	OPEN SPACE COORD	73,746	80,096	81,685	81,685	84,071	84,071	84,071
A-8021-E0501	STORM WATER MGMT	59,259	60,675	61,917	61,917	65,290	65,290	65,290
TOTAL SALARY		266,387	281,426	288,428	288,428	297,915	297,915	297,915
A-8021-200	OFFICE EQUIPMENT	0	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL EQUIPMENT		0	1,500	1,500	1,500	1,500	1,500	1,500
A-8021-001	TRAINING/CONF	180	120	500	180	500	500	500
A-8021-003	WIDE FORMAT PRINTER	0	135	500	200	500	500	500
A-8021-004	COMPUTER	4,104	4,570	4,750	4,500	4,750	4,750	4,750
A-8021-006	OFFICE SUPPLIES	1,734	2,082	1,700	1,600	1,700	1,700	1,700
A-8021-007	DUES/SUB/PUB	0	0	750	0	500	500	500
A-8021-008	PRINTING	226	0	300	100	300	300	300
A-8021-015	OTHER CONTRACTUAL	0	5,144	500	250	500	500	500
A-8021-027	LEGAL ADS	276	373	750	450	750	750	750
TOTAL OF LINES 001 - 027		6,520	12,424	9,750	7,280	9,500	9,500	9,500
TOTAL		272,907	295,350	299,678	297,208	308,915	308,915	308,915

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: COMMUNITY DEVELOPMENT

K4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
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	38,631	0	39,000	37,000	0	0	0
TOTAL OF LINES 001 - 150		49,631	11,000	50,000	48,000	11,000	11,000	11,000
TOTAL		49,631	11,000	50,000	48,000	11,000	11,000	11,000

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: OPEN SPACE

K5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-1940-200	OPEN SPACE DEV.	51,810	1,104,117	18,885	6,500	10,000	10,000	10,000
TOTAL OF LINES 135 - 200		51,810	1,104,117	18,885	6,500	10,000	10,000	10,000
A-8150-015	INTERFUND TRANSFER	121,788	26,236	25,000	25,000	25,000	25,000	25,000
TOTAL		173,598	1,130,353	43,885	31,500	35,000	35,000	35,000

L. COMMUNITY HISTORY ARTS & CULTURE

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

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: COMMUNITY HISTORY,ARTS & CULTURE

L1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
TOWN HISTORIAN								
A-7510-E0282	TOWN HISTORIAN	3,250	3,250	3,250	3,250	3,500	3,500	3,500
A-7510-001	TRAINING/CONF.	558	668	750	750	750	750	750
A-7510-006	OFFICE SUPPLIES	0	11	100	25	100	100	100
A-7510-008	PRINTING	0	0	1,200	0	1,200	1,200	1,200
A-7510-015	OTHER	390	1,040	400	0	400	400	400
TOTAL		4,198	4,969	5,700	4,025	5,950	5,950	5,950
HISTORIC PRESERVATION COMMISSION								
A-7511-E2200	HIST PRE SECRETARY	0	0	0	0	0	0	0
A-7511-001	EDUCATION PRGMS	0	0	250	125	200	200	200
A-7511-006	OFFICE SUPPLIES	0	0	200	50	100	100	100
A-7511-014	HISTORIC MARKERS	2,320	339	1,500	1,400	1,500	1,500	1,500
A-7511-015	OTHER	50	350	250	0	250	250	250
TOTAL		2,370	689	2,200	1,575	2,050	2,050	2,050
COMMUNITY ARTS AND CULTURE COMMISSION								
A-7750-045	MATERIALS & EVENTS	0	0	500	0	0	0	0
TOTAL		0	0	500	0	0	0	0
NOT SO COMMON PLAYERS								
A-7550-059	PLAYS & GRANT	50,000	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL		50,000	50,000	50,000	50,000	50,000	50,000	50,000
COMMUNITY CHORUS								
A-7550-057	CHORUS	7,623	8,382	9,100	9,000	9,000	9,000	9,000
TOTAL		7,623	8,382	9,100	9,000	9,000	9,000	9,000
SUBTOTAL THIS PAGE		64,194	64,044	67,503	64,600	67,000	67,000	67,000

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: COMMUNITY HISTORY,ARTS & CULTURE

L2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
COMMUNITY HISTORICAL CENTER/GROOMS ROAD EMPORIUM								
A-1627-002	TELEPHONE	538	543	650	650	700	700	700
A-1627-005	UTILITIES	2,960	3,131	4,500	3,500	4,000	4,000	4,000
A-1627-011	WATER	97	128	125	130	150	150	150
A-1627-023	CLEANING EXP	1,500	1,501	1,700	1,700	1,800	1,800	1,800
A-1627-024	REPAIRS & MAINT	1,589	4,406	6,000	5,500	6,000	6,000	6,000
A-1627-135	ENGINEERING	0	0	1,500	1,000	1,500	1,500	1,500
A-1627-200	EQUIPMENT	0	0	15,000	30,500	15,000	15,000	15,000
TOTAL		6,684	9,709	29,475	42,980	29,150	29,150	29,150
MOHAWK VALLEY GRANGE/ARTS and CULTURE CENTER								
A-1628-005	UTILITIES	265	261	300	280	300	300	300
A-1628-024	REPAIRS & MAINT.	79	194	500	300	500	500	500
A-1628-135	ENGINEERING	0	0	1,000	0	500	500	500
A-1628-200	EQUIPMENT	0	0	1,000	0	1,000	1,000	1,000
TOTAL		344	455	2,800	580	2,300	2,300	2,300
TOTAL EXPENSE		71,219	74,204	99,775	108,160	98,450	98,450	98,450

M. EXPENSE SUMMARY

**TOWN OF CLIFTON PARK
2020 BUDGET
GENERAL FUND - EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
GENERAL ADMINISTRATION									
A-1315	COMPTROLLER	A1	321,912	326,547	344,377	340,477	358,945	358,945	358,945
A-9010	EMPLOYEE BENEFIT	A2	2,494,412	2,649,658	2,806,868	2,709,837	2,855,159	2,855,159	2,855,159
A-1910	INSURANCE	A3	147,710	162,342	170,000	190,990	202,500	202,500	202,500
A-1420	LEGAL	A4	248,405	263,701	263,737	258,557	270,031	270,031	270,031
A-1010	LEGISLATIVE	A5	69,911	70,930	71,845	70,345	73,012	73,012	73,012
A-1220	SUPERVISOR	A6	241,950	228,040	237,307	231,057	242,733	242,733	242,733
A-1410	TOWN CLERK	A7	238,209	264,380	251,653	246,903	228,408	228,408	228,408
TOTAL OF A1 - A7			3,762,509	3,965,598	4,145,787	4,048,166	4,230,788	4,230,788	4,230,788
CULTURE AND RECREATION									
A-7021	PARKS & REC ADM	B3	226,243	234,031	248,090	242,640	258,086	258,086	258,086
A-7024	VETERANS MEM PRK	B1	14,100	16,496	33,200	18,495	31,250	31,250	31,250
A-7026	SOCCER FIELDS @ LK	B1	3,267	3,907	3,400	4,597	5,100	5,100	5,100
A-7027	MARY JANE ROW PARK	B1	2,411	3,499	4,750	4,300	4,900	4,900	4,900
A-7030	MOE & CP CTR ROAD PK	B1	635	2,648	6,400	2,250	4,400	4,400	4,400
A-7100	COUNTRY KNOLLS RES.	B1	0	275	1,750	300	1,750	1,750	1,750
A-7110	BLDGS & GROUNDS	B2	1,286,460	1,173,938	1,236,191	1,297,200	1,342,578	1,342,578	1,342,578
A-7111	KINNS ROAD PARK	B1	7,925	1,487	10,000	2,000	15,000	15,000	15,000
A-7112	CLIFTON COMMON	B1	184,571	418,811	257,520	385,925	265,300	265,300	265,300
A-7113	COLLINS PARK	B1	25,827	4,250	13,000	9,920	15,620	15,620	15,620
A-7114	VISCHER FERRY PRESERVE	B1	7,149	5,189	25,000	12,500	17,000	17,000	17,000
A-7150	BARNEY ROAD POOL	B1	123,560	131,996	139,060	117,878	139,560	139,560	139,560
A-7152	LOCUST LANE POOL	B1	92,878	102,550	104,750	113,601	120,320	120,320	120,320
A-7160	GARNSEY PARK	B1	1,467	494	1,500	800	2,000	2,000	2,000
A-7170	DWAASKILL NATURE	B1	2,059	0	1,500	1,500	3,000	3,000	3,000
A-7180	MOHAWK LANDING PARK	B3	0	915	1,500	500	1,500	1,500	1,500
A-7190	BARNEY ROAD GOLF	B1	147,280	155,832	182,335	174,085	188,821	188,821	188,821
A-7200	ACTION SKATE PARK	B1	10,956	9,724	9,350	1,150	1,400	1,400	1,400
A-7314	WINTER BASKETBALL	B4	86,603	76,144	70,000	70,000	70,000	70,000	70,000
A-7315	TRAVEL BASKETBALL	B4	44,824	41,376	40,000	40,000	40,000	40,000	40,000
A-7316	FALL BASKETBALL	B4	15,942	11,875	17,000	15,000	12,600	12,600	12,600
A-7330	YOUTH RECR PROG	B4	33,295	40,224	30,000	30,000	31,000	31,000	31,000
A-7550	FESTIVALS	B4	61,584	64,222	67,000	84,093	69,000	69,000	69,000
A-7621	ADVENTURE CHALLENGE	B4	10,020	15,711	14,000	12,200	18,000	18,000	18,000
A-7622	X-COUNTRY SKI	B4	0	24	100	25	100	100	100
A-7625	TABLE TENNIS	B4	0	1,341	1,200	1,000	1,200	1,200	1,200
A-7626	TRIPS & TOURS	B4	0	845	2,000	2,405	2,000	2,000	2,000
A-7629	TRAILS CONTRACTUAL	B1	5,727	1,685	51,600	41,400	51,600	51,600	51,600
A-7640	ADULT RECR PROG	B4	10,985	15,273	13,000	12,500	13,000	13,000	13,000
TOTAL OF B1 - B4			2,405,768	2,534,762	2,585,196	2,698,264	2,726,085	2,726,085	2,726,085
TOTAL PAGE 1			6,168,277	6,500,360	6,730,983	6,746,430	6,956,873	6,956,873	6,956,873

TOWN OF CLIFTON PARK

2020 BUDGET

GENERAL FUND - EXPENDITURES

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2017	ACTUAL 2018	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
COMMUNITY SERVICES									
A-1450	ELECTIONS	C1	23,496	13,026	25,125	24,281	25,125	25,125	25,125
A-7310	SUMMER REC	C2	307,141	325,676	345,450	321,638	349,300	349,300	349,300
A-7320	SUMMER REC FULL DAY	C3	167,638	173,716	185,250	165,703	182,850	182,850	182,850
A-7309	COMMUNITY PROG	C4	230,161	230,408	231,984	231,984	236,362	236,362	236,362
A-6510	VETERANS SERV	C5	0	1,000	1,000	1,000	1,000	1,000	1,000
A-6772	SENIOR BUS	C5	132,188	155,317	163,507	162,113	172,485	172,485	172,485
A-6773	SENIOR CENTER	C5	125,245	232,885	230,786	256,186	247,796	247,796	247,796
A-8510	COMMUNITY BEAUTIF	C6	38,613	57,757	85,000	177,395	94,500	94,500	94,500
TOTAL OF C1 - C6			1,024,482	1,189,785	1,268,102	1,340,300	1,309,418	1,309,418	1,309,418
PUBLIC HEALTH									
A-3510	ANIMAL CONTROL	D1	117,348	100,717	128,764	104,569	131,089	131,089	131,089
A-4010	HEALTH SERVICES	D2	12,752	8,603	24,500	18,800	24,500	24,500	24,500
A-8160	SOLID WASTE	D3	628,479	701,436	678,502	633,641	809,233	809,233	809,233
TOTAL OF D1 - D3			758,579	810,756	831,766	757,010	964,822	964,822	964,822
BOARDS - COMMISSIONS - COMMITTEES									
A-8090	ENVIRON CON COM	E1	3,320	3,476	3,970	3,550	3,810	3,810	3,810
A-1470	BOARD OF ETHICS	E2	329	0	100	0	0	0	0
A-8010	ZONING BOARD	E3	8,996	6,341	11,050	4,820	10,950	10,950	10,950
A-8020	PLANNING BOARD	E4	9,673	94,698	14,000	13,360	12,000	12,000	12,000
A-3989	EMERGENCY SERV	E5	873	2,242	2,000	1,250	2,000	2,000	2,000
A-8050	OPEN SPACE, TRLS, RIV	E6	5,774	12,569	6,000	5,150	6,000	6,000	6,000
A-8060	HIGHWAY TRAFFIC SAFETY	E7	60	0	1,000	0	700	700	700
TOTAL OF E1 - E6			29,025	119,326	38,120	28,130	35,460	35,460	35,460
GENERAL									
A-1621	PUBLIC SAFE BLDG	F1	79,230	66,541	121,700	89,458	111,700	111,700	111,700
A-1620	TOWN HALL	F2	254,928	415,985	374,065	406,673	418,046	418,046	418,046
A-1624	SHEN/YOUTH CTR	F3	53,504	162,222	75,400	55,700	75,400	75,400	75,400
A-1622	SHER SAT OFFICE	F4	4,954	6,287	6,100	18,500	6,050	6,050	6,050
A-1625	LOCUST LANE CLUB	F5	8,986	15,254	31,600	18,700	31,100	31,100	31,100
A-1626	BURNING BUSH CLUB	F6	32,057	6,768	22,500	13,400	19,500	19,500	19,500
TOTAL OF F1 - F6			433,659	673,057	631,365	602,431	661,796	661,796	661,796
TRANSPORTATION									
A-3310	TRAFFIC CONTROL	G1	62,974	31,605	60,000	75,000	60,000	60,000	60,000
A-5010	HIGHWAY	G1	190,364	196,911	202,392	202,842	212,895	212,895	212,895
A-5132	GARAGE	G1	60,745	77,481	68,200	71,650	74,400	74,400	74,400
TOTAL OF G1			314,083	305,997	330,592	349,492	347,295	347,295	347,295
TOTAL PAGE 2			2,559,828	3,098,921	3,099,945	3,077,363	3,318,791	3,318,791	3,318,791

**TOWN OF CLIFTON PARK
2020 BUDGET
GENERAL FUND - EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
DEBT SERVICE									
A-9730	BANS/PRIN/INT	H1	134,340	137,227	141,000	167,108	137,761	137,761	137,761
TOTAL OF H1			134,340	137,227	141,000	167,108	137,761	137,761	137,761
PUBLIC SAFETY									
A-8760	DISASTER CONTROL	I-1	0	0	0	0	0	0	0
A-8762	TCP - CERT	I-1	3,529	1,645	3,000	2,200	2,500	2,500	2,500
A-1110	JUSTICE	I-2	425,054	440,277	450,497	442,547	464,640	464,640	464,640
A-3120	LAW ENFORCEMENT	I-3	1,075,090	1,035,551	1,043,482	1,040,510	1,108,478	1,108,478	1,108,478
A-3010	SAFETY OFFICE	I-4	71,905	107,544	98,381	75,950	99,290	99,290	99,290
A-1130	Traffic Violations Bureau	I-5	0	0	0	360	2,940	2,940	2,940
TOTAL OF I-1 - I-5			1,575,578	1,585,017	1,595,360	1,561,567	1,677,848	1,677,848	1,677,848
TAX COLLECTION/STABILIZATION									
A-1355	ASSESSOR	J1	161,665	158,694	187,414	172,339	193,765	193,765	193,765
A-1330	TAX COLLECTOR	J2	71,838	69,379	68,697	68,852	71,368	71,368	71,368
A-1950	ASSESSMENTS	J3	2,491	2,431	3,000	750	3,000	3,000	3,000
A-1972	TAX STABILIZATION	J3	4,215,673	4,431,593	4,270,673	4,770,673	4,377,440	4,377,440	4,377,440
TOTAL OF J1 - J3			4,451,667	4,662,097	4,529,784	5,012,614	4,645,573	4,645,573	4,645,573
COMMUNITY DEVELOPMENT									
A-3620	BUILDING & DEV	K1	825,046	832,980	889,714	881,804	917,211	917,211	917,211
A-1440	ENGINEERING	K2	51,620	15,227	50,000	25,000	50,000	50,000	50,000
A-6989	ECONOMIC DEVELOP	K2	0	0	0	0	0	0	0
A-8540	STORMWATER MGMT	K2	25,826	5,984	60,400	50,250	100,400	100,400	100,400
A-8021	PLANNING DEPT	K3	272,907	295,350	299,678	297,208	308,915	308,915	308,915
A-8989	COMM DEVELOPMT	K4	49,631	11,000	50,000	48,000	11,000	11,000	11,000
A-1940	LAND PURCHASE	K5	51,810	1,104,117	18,885	6,500	10,000	10,000	10,000
A-8150	INTERFUND TRANSFER	K5	121,788	26,236	25,000	25,000	25,000	25,000	25,000
A-1990	CONTINGENCY		0	0	75,000	0	0	0	0
TOTAL OF K1 - K5			1,398,628	2,290,894	1,468,677	1,333,762	1,422,526	1,422,526	1,422,526
COMMUNITY HISTORY, ARTS & CULTURE									
A-7510	TOWN HISTORIAN	L1	4,198	4,969	5,700	4,025	5,950	5,950	5,950
A-7511	HISTORIC PRES COMM	L1	2,370	689	2,200	1,575	2,050	2,050	2,050
A-7750	ARTS & CULTURE COMM	L1	0	0	500	0	0	0	0
A-7550	NOT SO COMM PLAYER	L1	50,000	50,000	50,000	50,000	50,000	50,000	50,000
A-7550	COMMUNITY CHORUS	L1	7,623	8,382	9,100	9,000	9,000	9,000	9,000
A-1627	GROOMS ROAD EMPOR	L2	6,684	9,709	29,475	42,980	29,150	29,150	29,150
A-1628	MOHAWK VALLEY GRAN	L2	344	455	2,800	580	2,300	2,300	2,300
TOTAL OF L1 - L2			71,219	74,204	99,775	108,160	98,450	98,450	98,450
TOTAL PAGE 3			7,631,432	8,749,439	7,834,596	8,183,211	7,982,158	7,982,158	7,982,158
TOTAL GENERAL FUND			16,359,537	18,348,720	17,665,524	18,007,004	18,257,822	18,257,822	18,257,822

EXPENSE SUMMARY

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-1010	LEGISLATIVE	69,911	70,930	71,845	70,345	73,012	73,012	73,012
A-1110	JUSTICE	425,054	440,277	450,497	442,547	464,640	464,640	464,640
A-1130	Traffic Bureau Viol.	0	0	0	360	2,940	2,940	2,940
A-1220	SUPERVISOR	241,950	228,040	237,307	231,057	242,733	242,733	242,733
A-1315	COMPTROLLER	321,912	326,547	344,377	340,477	358,945	358,945	358,945
A-1330	TAX COLLECTOR	71,838	69,379	68,697	68,852	71,368	71,368	71,368
A-1355	ASSESSOR	161,665	158,694	187,414	172,339	193,765	193,765	193,765
A-1410	TOWN CLERK	238,209	264,380	251,653	246,903	228,408	228,408	228,408
A-1420	LEGAL	248,405	263,701	263,737	258,557	270,031	270,031	270,031
A-1440	ENGINEERING	51,620	15,227	50,000	25,000	50,000	50,000	50,000
A-1450	ELECTIONS	23,496	13,026	25,125	24,281	25,125	25,125	25,125
A-1470	BOARD OF ETHICS	329	0	100	0	0	0	0
A-1620	TOWN HALL	254,928	415,985	374,065	406,673	418,046	418,046	418,046
A-1621	E STEVENS PUB SAF	79,230	66,541	121,700	89,458	111,700	111,700	111,700
A-1622	SHERIFF SAT OFFICE	4,954	6,287	6,100	18,500	6,050	6,050	6,050
A-1624	H KINNS COMMUNITY	53,504	162,222	75,400	55,700	75,400	75,400	75,400
A-1625	LOCUST LANE CLUB.	8,986	15,254	31,600	18,700	31,100	31,100	31,100
A-1626	BURNING BUSH CLUB	32,057	6,768	22,500	13,400	19,500	19,500	19,500
A-1627	GROOMS RD. EMP.	6,684	9,709	29,475	42,980	29,150	29,150	29,150
A-1628	GRANGE	344	455	2,800	580	2,300	2,300	2,300
A-1910	INSURANCE	147,710	162,342	170,000	190,990	202,500	202,500	202,500
A-1940	LAND PURCHASE	51,810	1,104,117	18,885	6,500	10,000	10,000	10,000
A-1950	ASSESSMENTS	2,491	2,431	3,000	750	3,000	3,000	3,000
A-1972	TAX STABILIZATION	4,215,673	4,431,593	4,270,673	4,770,673	4,377,440	4,377,440	4,377,440
A-3010	SAFETY OFFICE	71,905	107,544	98,381	75,950	99,290	99,290	99,290
A-3120	LAW ENFORCEMENT	1,075,090	1,035,551	1,043,482	1,040,510	1,108,478	1,108,478	1,108,478
A-3310	TRAFFIC CONTROL	62,974	31,605	60,000	75,000	60,000	60,000	60,000
A-3510	ANIMAL CONTROL	117,348	100,717	128,764	104,569	131,089	131,089	131,089
A-3620	BUILDING & DEV	825,046	832,980	889,714	881,804	917,211	917,211	917,211
A-3989	EMERGENCY SERV	873	2,242	2,000	1,250	2,000	2,000	2,000
A-4010	HEALTH SERVICES	12,752	8,603	24,500	18,800	24,500	24,500	24,500
A-5010	HIGHWAY	190,364	196,911	202,392	202,842	212,895	212,895	212,895
A-5132	GARAGE	60,745	77,481	68,200	71,650	74,400	74,400	74,400
A-6510	VETERANS SERVICE	0	1,000	1,000	1,000	1,000	1,000	1,000
A-6772	SENIOR BUS	132,188	155,317	163,507	162,113	172,485	172,485	172,485
A-6773	SENIOR CENTER	125,245	232,885	230,786	256,186	247,796	247,796	247,796
A-6989	ECONOMIC DEVELOP	0	0	0	0	0	0	0
A-7021	PARKS & REC ADMIN	226,243	234,031	248,090	242,640	258,086	258,086	258,086
A-7024	VETERANS MEM PRK	14,100	16,496	33,200	18,495	31,250	31,250	31,250
A-7026	SOCCER FLD @ LK	3,267	3,907	3,400	4,597	5,100	5,100	5,100
A-7027	MARY JANE ROW PK	2,411	3,499	4,750	4,300	4,900	4,900	4,900
A-7030	MOE & CP CTR PARK	635	2,648	6,400	2,250	4,400	4,400	4,400
A-7100	COUNTRY KNOLLS RES.	0	275	1,750	300	1,750	1,750	1,750
A-7110	BLDGS & GROUNDS	1,286,460	1,173,938	1,236,191	1,297,200	1,342,578	1,342,578	1,342,578
A-7111	KINNS ROAD PARK	7,925	1,487	10,000	2,000	15,000	15,000	15,000
A-7112	CLIFTON COMMON	184,571	418,811	257,520	385,925	265,300	265,300	265,300
A-7113	COLLINS PARK	25,827	4,250	13,000	9,920	15,620	15,620	15,620
A-7114	VISCHER FERRY PRE	7,149	5,189	25,000	12,500	17,000	17,000	17,000
A-7150	BARNEY ROAD POOL	123,560	131,996	139,060	117,878	139,560	139,560	139,560
A-7152	LOCUST LANE POOL	92,878	102,550	104,750	113,601	120,320	120,320	120,320
A-7160	GARNSEY PARK	1,467	494	1,500	800	2,000	2,000	2,000
A-7170	DWAASKILL NATURE	2,059	0	1,500	1,500	3,000	3,000	3,000
TOTAL PAGE 1		11,365,842	13,116,312	12,075,787	12,601,202	12,544,161	12,544,161	12,544,161

TOWN OF CLIFTON PARK
2020 BUDGET
EXPENSE SUMMARY

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-7180	MOHAWK LANDING PARK	0	915	1,500	500	1,500	1,500	1,500
A-7190	BARNEY ROAD GOLF COURSE	147,280	155,832	182,335	174,085	188,821	188,821	188,821
A-7200	ACTION SKATE PARK	10,956	9,724	9,350	1,150	1,400	1,400	1,400
A-7309	COMMUNITY PROG	230,161	230,408	231,984	231,984	236,362	236,362	236,362
A-7310	SUMMER REC	307,141	325,676	345,450	321,638	349,300	349,300	349,300
A-7314	WINTER BASKETBALL	86,603	76,144	70,000	70,000	70,000	70,000	70,000
A-7315	TRAVEL BASKETBALL	44,824	41,376	40,000	40,000	40,000	40,000	40,000
A-7316	FALL BASKETBALL	15,942	11,875	17,000	15,000	12,600	12,600	12,600
A-7320	SUM REC FULL DAY CAMP	167,638	173,716	185,250	165,703	182,850	182,850	182,850
A-7330	YOUTH RECREATION PROG	33,295	40,224	30,000	30,000	31,000	31,000	31,000
A-7510	HISTORIAN	4,198	4,969	5,700	4,025	5,950	5,950	5,950
A-7511	HISTORIC PRES	2,370	689	2,200	1,575	2,050	2,050	2,050
A-7550	FESTIVALS	61,584	64,222	67,000	84,093	69,000	69,000	69,000
A-7550	NOT SO COMMON PLAY	50,000	50,000	50,000	50,000	50,000	50,000	50,000
A-7550	COMMUNITY CHORUS	7,623	8,382	9,100	9,000	9,000	9,000	9,000
A-7621	ADVENTURE CHALLENGE	10,020	15,711	14,000	12,200	18,000	18,000	18,000
A-7622	X-COUNTRY SKI	0	24	100	25	100	100	100
A-7625	TABLE TENNIS	0	1,341	1,200	1,000	1,200	1,200	1,200
A-7626	TRIPS & TOURS	0	845	2,000	2,405	2,000	2,000	2,000
A-7629	TRAILS	5,727	1,685	51,600	41,400	51,600	51,600	51,600
A-7640	ADULT RECREATION PROG	10,985	15,273	13,000	12,500	13,000	13,000	13,000
A-7750	ARTS & CULTURE COMM	0	0	500	0	0	0	0
A-8010	ZONING BOARD	8,996	6,341	11,050	4,820	10,950	10,950	10,950
A-8020	PLANNING BOARD	9,673	94,698	14,000	13,360	12,000	12,000	12,000
A-8021	PLANNING DEPT	272,907	295,350	299,678	297,208	308,915	308,915	308,915
A-8050	OPEN SPACE, TRAIL & RIV	5,774	12,569	6,000	5,150	6,000	6,000	6,000
A-8060	HIGHWAY TRAFFIC SAFETY	60	0	1,000	0	700	700	700
A-8090	ENVIR CONSER COM	3,320	3,476	3,970	3,550	3,810	3,810	3,810
A-8160	SOLID WASTE	628,479	701,436	678,502	633,641	809,233	809,233	809,233
A-8540	STORMWATER MGMT(MS4)	25,826	5,984	60,400	50,250	100,400	100,400	100,400
A-8510	COMMUNITY BEAUTIF	38,613	57,757	85,000	177,395	94,500	94,500	94,500
A-8760	DISASTER CONTROL	0	0	0	0	0	0	0
A-8762	CERT CORP	3,529	1,645	3,000	2,200	2,500	2,500	2,500
A-8989	COMM DEVELOP	49,631	11,000	50,000	48,000	11,000	11,000	11,000
A-9060	EMPLOYEE BENEFIT	2,494,412	2,649,658	2,806,868	2,709,837	2,855,159	2,855,159	2,855,159
A-9789	DEBT LEGAL CONSULTATION	134,340	137,227	141,000	167,108	137,761	137,761	137,761
A-8150	TRANSFERS TO FUNDS	121,788	26,236	25,000	25,000	25,000	25,000	25,000
A-1990	CONTINGENCY	0	0	75,000	0	0	0	0
TOTAL PAGE 2		4,993,695	5,232,408	5,589,737	5,405,802	5,713,661	5,713,661	5,713,661
TOTAL GENERAL FUND		16,359,537	18,348,720	17,665,524	18,007,004	18,257,822	18,257,822	18,257,822

II. GENERAL FUND - REVENUES

**TOWN OF CLIFTON PARK
2020 BUDGET
REVENUE SUMMARY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-1081	COUNTY OFFSET	146,876	144,652	133,853	133,648	134,044	134,044	134,044
A-1080	OTHER PAYMENTS	26,772	27,575	28,402	28,402	29,254	29,254	29,254
A-1090	INT/PENALTIES TAXES	24,491	21,665	22,000	24,591	23,000	23,000	23,000
TOTAL INT/PEN TAX		198,139	193,892	184,255	186,641	186,298	186,298	186,298
A-1120	SALES TAX REVENUE	11,747,728	12,038,612	12,086,735	12,419,343	12,964,132	12,964,132	12,964,132
A-1289	COUNTY GRANTS	22,615	31,803	10,000	189,018	199,000	199,000	199,000
TOTAL SALES TAX & GRANTS		11,770,343	12,070,415	12,096,735	12,608,361	13,163,132	13,163,132	13,163,132
A-1255	CLERK FEES	33,381	32,631	34,000	34,000	34,000	34,000	34,000
TOTAL CLERK FEES		33,381	32,631	34,000	34,000	34,000	34,000	34,000
A-2001	USER FEES	265	272	200	200	100	100	100
A-2002	FALL BASKETBALL	18,655	13,800	18,889	14,000	14,824	14,824	14,824
A-2003	WINTER BASKETBALL	77,120	81,535	77,778	80,000	77,778	77,778	77,778
A-2004	TRAVEL BASKETBALL	41,895	41,895	44,444	40,000	44,444	44,444	44,444
A-2010	MARY JANE ROW PK	13,485	13,080	13,000	13,500	13,000	13,000	13,000
A-2026	SKI WORKSHOPS	24	24	25	0	0	0	0
A-2027	SKATE PARK	1,560	965	800	0	0	0	0
A-2028	SKATE PARK DAILY FEES	3,682	1,316	1,200	0	0	0	0
A-2029	ADVENTURE CHALLENGE	4,660	5,648	5,000	8,100	6,000	6,000	6,000
A-2030	TABLE TENNIS	2,077	1,748	1,500	1,200	1,200	1,200	1,200
A-2031	TRIPS & TOURS	0	960	2,000	3,180	2,000	2,000	2,000
A-2031	TRIPS & TOURS - Senior Center	16,518	45,074	33,000	60,000	44,000	44,000	44,000
A-2034	SENIOR EXPRESS	4,915	5,064	4,500	5,000	4,500	4,500	4,500
A-2037	BOOKS/SHIRTS SALE	556	471	500	500	400	400	400
A-2038	WINTERFEST	1,100	500	1,000	750	750	750	750
A-2040	DAYCAMP REGIST	64,458	67,307	65,000	76,846	75,000	75,000	75,000
A-2041	PERF ARTS/COMMON	500	500	500	500	500	500	500
A-2042	4TH OF JULY FEST	18,223	17,630	15,000	35,753	18,500	18,500	18,500
A-2043	SUMMER PROG REGISTRATION	220,272	239,260	220,000	220,500	220,000	220,000	220,000
A-2047	FARM FEST	700	700	500	1,000	750	750	750
A-2050	FULL DAY CAMP	204,497	214,900	225,000	210,250	225,000	225,000	225,000
A-2060	ADULT RECR. FEES	16,021	22,836	20,000	20,000	20,000	20,000	20,000
A-2065	YOUTH REC. PROGRAMS	39,276	47,122	35,000	42,000	35,000	35,000	35,000
A-2078	GOLF COURSE - OTHER REV	142	83	115	50	100	100	100
A-2079	GOLF COURSE - TAXABLE SALE	458	383	480	500	450	450	450
A-2080	GOLF COURSE REVENUES	138,613	116,993	145,000	120,000	130,000	130,000	130,000
A-2081	GOLF COURSE - RENTAL	2,667	1,871	2,500	2,200	2,000	2,000	2,000
A-2082	LIBRARY REVENUE	7,379	0	3,600	3,600	3,600	3,600	3,600
A-2090	POOLS	142,795	141,411	142,000	137,000	135,000	135,000	135,000
A-2091	POOLS DAILY FEE	12,125	15,573	15,000	11,000	12,000	12,000	12,000
A-2092	POOLS RENTAL FEES	360	395	450	450	400	400	400
A-2093	POOL ADMIN FEE	6,970	0	5,000	5,000	5,000	5,000	5,000
A-2114	VETERANS MEM PRK	6,479	6,030	6,500	6,000	6,000	6,000	6,000
A-2118	COLLINS PARK	6,901	5,966	6,000	6,000	5,800	5,800	5,800
A-2119	CLIFTON COMMON	1,501	1,618	1,500	4,000	2,000	2,000	2,000
TOTAL PARKS & RECREATION		1,076,849	1,112,930	1,112,981	1,129,079	1,106,096	1,106,096	1,106,096
TOTAL PAGE 1 REVENUE		13,078,712	13,409,868	13,427,971	13,958,081	14,489,526	14,489,526	14,489,526

**TOWN OF CLIFTON PARK
2020 BUDGET**

REVENUE SUMMARY

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
A-3089	GRANT INCOME (NYS)	40,266	58,890	70,000	100,000	70,000	70,000	70,000
TOTAL GRANTS		40,266	58,890	70,000	100,000	70,000	70,000	70,000
A-2109	Western Open Space	0	120,000	0	0	0	0	0
A-2111	WESTERN GEIS REIMB	3,132	7,656	10,000	10,000	5,000	5,000	5,000
A-2113	PARKLAND FEES	11,250	31,250	0	8,750	0	0	0
A-2115	PLANNING REV FEES	22,900	27,425	35,000	38,000	40,000	40,000	40,000
A-2372	OTHER GOVERNMENT	0	85,325	0	0	0	0	0
TOTAL PLANNING		37,282	271,656	45,000	56,750	45,000	45,000	45,000
A-2128	INTEREST&PENALTIES	90	90	100	75	50	50	50
A-2401	INTEREST EARNINGS	11,128	18,725	20,000	40,000	45,000	45,000	45,000
TOTAL INTEREST		11,218	18,815	20,100	40,075	45,050	45,050	45,050
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	700	675	300	300	100	100	100
A-2417	GROOMS TAVERN	700	0	125	350	100	100	100
A-2420	CELL TOWER REVENUE	29,615	30,673	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		102,615	102,948	72,025	103,250	71,800	71,800	71,800
A-2351	SENIOR CTR MEMBER	10,710	19,255	17,000	19,000	19,500	19,500	19,500
A-2410	RENTAL FEES PROG SC	16,676	20,802	20,000	18,000	20,000	20,000	20,000
A-2665	SC - Dinners & Classes	0	0	0	30,000	30,000	30,000	30,000
A-2705	SC - Donations & Spons.	0	0	0	15,000	15,000	15,000	15,000
TOTAL SENIOR CENTER		27,386	40,057	37,000	82,000	84,500	84,500	84,500
A-2025	REC. FACILITY CHARGE	25,115	318,018	250,000	33,333	33,333	33,333	33,333
A-2130	TRANSFER STATION	320,043	337,501	330,000	330,000	330,000	330,000	330,000
A-2131	MULCHING INCOME	60,000	120,000	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	8,400	8,400	8,400	8,400	8,400	8,400	8,400
A-2189	HOME&COMM SERVICE	3,913	0	3,000	3,500	0	0	0
A-2268	ANIMAL CONTROL - GVT	3,986	4,212	3,500	4,300	5,000	5,000	5,000
A-1170	COMMISS/CABLE TV	542,831	550,634	550,000	550,000	550,000	550,000	550,000
A-2555	BLDG PERMITS	362,649	385,766	325,000	325,000	350,000	350,000	350,000
A-2610	FINES/FORFEITED BAIL	626,519	579,856	600,000	540,000	550,000	550,000	550,000
A-2611	DOG FINES	330	450	500	500	500	500	500
A-2615	TRAFFIC TICKET BUREAU	0	0	0	7,000	20,000	20,000	20,000
A-2665	SALE OF EQUIPMENT	15,307	36,898	0	68,000	0	0	0
A-2680	INSURANCE RECOVERY	42,213	11,121	0	6,800	0	0	0
A-2705	GIFTS&DONATIONS	20,352	17,487	16,000	1,000	0	0	0
A-2770	MISC.	4,575	4,308	2,000	1,500	0	0	0
A-2775	REFUND PRIOR YEAR	1,309	551	0	300	0	0	0
A-2803	PARKS REIMBURSE	46,981	59,123	30,000	45,000	45,000	45,000	45,000
A-3001	NYS PER CAPITA	98,088	98,088	98,088	98,088	0	0	0
A-3005	NYS MORTGAGE TAX	1,407,989	1,415,394	1,475,000	1,384,331	1,464,713	1,464,713	1,464,713
A-4090	FED GOV AID	0	0	0	0	0	0	0
TOTAL OTHER INCOME		3,625,600	3,982,807	3,786,488	3,502,052	3,451,946	3,451,946	3,451,946
A-5031	INTERFUND TRANS	9,039	0	0	0	0	0	0
TOTAL INTERFUND TRANSFER		9,039	0	0	0	0	0	0
A-0960	ASSIGNED APPROP FB		463,679	206,940	164,796	0	0	0
TOTAL PAGE 2 REVENUE		3,853,406	4,938,852	4,237,553	4,048,923	3,768,296	3,768,296	3,768,296
TOTAL REVENUE		16,932,118	18,348,720	17,665,524	18,007,004	18,257,822	18,257,822	18,257,822

III.

HIGHWAY FUND

TOWN OF CLIFTON PARK
2020 BUDGET
DEPARTMENT: HIGHWAY

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
ITEM 1 CONSTRUCTION 32 WEEKS								
DA-5110-E0800	HWY MNTC SUPER	54,143	53,772	54,943	54,943	41,920	41,920	41,920
DA-5110-E0274	AUTO MAINT SUPERV	50,376	42,463	0	0	0	0	0
DA-5110-E0083	Asst Highway Maint Sup	0	38,270	39,242	39,242	37,870	37,870	37,870
DA-5110-Exxxx	HEO (1)	32,763	0	0	0	0	0	0
DA-5110-E1500	WORKING SUPERVISOR(4)	129,838	167,252	174,274	174,274	152,864	152,864	152,864
DA-5110-E1500	MEO (21)	628,574	520,953	599,045	599,045	607,594	641,827	641,827
DA-5110-E3000	LABORER (2)	114,834	65,561	62,396	62,396	65,485	65,485	65,485
DA-5110-074	OVERTIME	0	0	30,000	30,000	30,000	30,000	30,000
DA-5110-Exxxx	AUTO MECHANIC (2)	65,225	67,372	101,599	101,599	104,878	70,645	70,645
DA-5110-E0522	Welder	0	33,650	34,243	34,243	35,265	35,265	35,265
DA-5110-E0255	SR AUTO MECHANIC	37,082	39,360	40,308	40,308	41,455	41,455	41,455
TOTAL SALARY		1,112,835	1,028,653	1,136,050	1,136,050	1,117,331	1,117,331	1,117,331
DA-5110-002	TELEPHONE	635	636	650	650	650	650	650
DA-5110-012	FUEL	84,828	100,593	110,000	100,000	110,000	110,000	110,000
DA-5110-021	EMERGENCY REPAIRS	0	14,610	55,765	55,000	25,000	25,000	25,000
DA-5110-022	OIL/GREASE	5,537	5,740	6,000	6,000	8,000	8,000	8,000
DA-5110-024	REPAIRS/MAINT.	75,660	67,162	28,102	40,000	70,000	70,000	70,000
DA-5110-028	UNIFORMS/SAFE EQP	5,201	4,210	6,000	5,000	6,000	6,000	6,000
DA-5110-030	PAVING/BLACKTOP	397,709	595,274	463,000	963,000	508,000	508,000	508,000
DA-5020-135	ENGINEERING	9,380	0	10,000	0	10,000	10,000	10,000
DA-5110-136	DIESEL	35,336	49,653	55,000	50,000	55,000	55,000	55,000
DA-5110-009	Equipment Rental	0	0	7,500	3,500	15,000	15,000	15,000
DA-5110-210	MATERIALS/SUPPLIES	26,367	19,145	90,000	50,000	90,000	90,000	90,000
DA-5110-215	STREET STRIPING	79,188	59,544	80,000	20,000	100,000	100,000	100,000
TOTAL OF LINES 002 - 215		719,841	916,567	912,017	1,293,150	997,650	997,650	997,650
ITEM 1A								
DA-5112-015	OTHER CONTRACTS	459,774	460,010	405,000	405,000	327,000	327,000	327,000
TOTAL CONTRACTS		459,774	460,010	405,000	405,000	327,000	327,000	327,000

TOWN OF CLIFTON PARK
2020 BUDGET
DEPARTMENT: HIGHWAY

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
ITEM 3 MACHINERY/EQUIPMENT								
DA-5130-219	VEHICLE/EQUIPMENT	46,397	80,444	55,000	55,000	60,000	60,000	60,000
DA-5130-145	LEASE PAYMENTS	219,415	165,901	165,000	269,068	269,068	269,068	269,068
DA-5130-220	HAND TOOLS	7,717	5,543	10,000	7,500	10,000	10,000	10,000
DA-5130-110	INSUR/FIRE/THEFT	33,960	34,291	33,923	33,923	34,211	34,211	34,211
DA-5130-024	REPAIRS & MAINT	2,958	2,059	5,000	4,500	5,000	5,000	5,000
DA-5130-229	SMALL EQUIP	2,068	0	5,000	3,500	5,000	5,000	5,000
DA-5130-230	TIRES	19,285	10,911	25,000	13,000	25,000	25,000	25,000
DA-5130-231	PARTS	139,467	121,387	120,000	140,000	130,000	130,000	130,000
TOTAL MACHINERY/EQUIPMENT		471,267	420,536	418,923	526,491	538,279	538,279	538,279
ITEM 4 SNOW REMOVAL 20 WEEKS								
DA-5142-Exxxx	HWY MAINT SUPER	40,412	39,295	34,340	34,340	26,200	26,200	26,200
DA-5142-E0274	AUTO MAINT SUPER	38,448	25,811	0	0	0	0	0
DA-5142-Exxxx	Asst Hwy Maint Super	0	27,733	24,526	24,526	23,669	23,669	23,669
DA-5142-E0275	HEO (1)	25,329	0	0	0	0	0	0
DA-5142-E1500	WORKING SUPER (4)	100,408	127,394	108,921	108,921	95,167	95,167	95,167
DA-5142-E1500	MEO (21)	462,582	403,778	374,403	374,403	379,747	401,142	401,142
DA-5142-E3000	LABORER (2)	89,462	74,468	38,998	38,998	40,928	40,928	40,928
DA-5142-074	OVERTIME	0	0	135,000	135,000	135,000	135,000	135,000
DA-5142-Exxxx	AUTO MECHANIC (2)	49,987	63,808	63,499	63,499	65,548	44,153	44,153
DA-5142-Exxxx	SR AUTO MECHANIC	28,546	29,795	25,193	25,193	25,910	25,910	25,910
DA-5142-E0522	WELDER	0	25,566	21,402	21,402	22,040	22,040	22,040
DA-5142-E0112	BODY REPAIRMAN	32,814	0	0	0	0	0	0
TOTAL SALARIES SNOW REMOVAL		867,988	817,648	826,282	826,282	814,209	814,209	814,209
DA-5140-240	BRUSH & TREES	0	1,800	7,500	2,300	7,500	7,500	7,500
TOTAL BRUSH		0	1,800	7,500	2,300	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-9710-201	Bond Payments - Principal	0	0	0	0	17,480	17,480	17,480
DA-9710-202	Bond Payments - Interest	0	0	0	0	36,372	36,372	36,372
DA-9730-201	BAN PAYMENTS - PRINC	170,000	270,000	270,000	270,000	170,000	170,000	170,000
DA-9730-202	BAN PAYMENTS - INTEREST	4,760	17,568	17,610	16,661	3,519	3,519	3,519
TOTAL DEBT PAYMENTS		174,760	287,568	287,610	286,661	173,519	173,519	173,519

**TOWN OF CLIFTON PARK
2020 BUDGET**

DEPARTMENT: HIGHWAY

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
DA-5142-012	FUEL	54,173	52,564	90,000	65,000	90,000	90,000	90,000
DA-5142-015	OTHER CONT.	0	0	3,055	3,500	3,500	3,500	3,500
DA-5142-022	VEHICLE EXPENSE	4,689	5,101	8,000	1,500	8,000	8,000	8,000
DA-5142-028	UNIFORMS	16,882	15,706	17,000	16,000	17,000	17,000	17,000
DA-5142-136	DIESEL	49,537	59,558	66,000	62,000	66,000	66,000	66,000
DA-5142-138	SALT	408,161	503,824	350,000	400,000	375,000	375,000	375,000
DA-5142-250	WINGMEN	1,983	0	3,000	1,900	3,000	3,000	3,000
TOTAL OF LINES 002 - 250		535,425	636,753	537,055	549,900	562,500	562,500	562,500
BENEFITS								
DA-9010-100	SERS/RETIREMENT	298,256	302,755	297,492	297,492	273,096	273,096	273,096
DA-9030-101	SOCIAL SECURITY	121,500	113,100	116,286	121,665	119,120	119,120	119,120
DA-9035-102	MEDICARE	28,416	26,451	27,876	28,454	27,999	27,999	27,999
DA-9040-103	WORKER'S COMP	44,068	46,503	40,145	40,145	35,838	35,838	35,838
DA-9045-111	LIFE INSURANCE	3,896	3,591	3,900	3,900	3,900	3,900	3,900
DA-9050-104	UNEMPLOYMENT	0	0	250	125	250	250	250
DA-9055-105	DISABILITY	1,371	830	1,422	3,800	3,800	3,800	3,800
DA-9060-106	MAJOR MEDICAL	647,504	683,866	777,000	740,000	736,000	736,000	736,000
DA-9060-107	VISION INSURANCE	14,222	14,658	14,500	14,800	15,000	15,000	15,000
TOTAL BENEFITS		1,159,233	1,191,754	1,278,871	1,250,381	1,215,003	1,215,003	1,215,003
TOTAL HIGHWAY		5,501,123	5,761,289	5,809,308	6,276,215	5,752,991	5,752,991	5,752,991

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: HIGHWAY REVENUES

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
DA-1001	REAL PROP TAX LEVY	605,159	665,046	721,834	721,834	750,101	750,101	750,101
DA-1081	OTHER PAYMENTS	44,068	46,503	40,145	40,145	35,838	35,838	35,838
DA-2105	Highway Contrib.	169,083	0	0	0	0	0	0
DA-1080	PILOT	2,425	2,417	2,425	2,425			
DA-2401	INTEREST	1,756	2,134	1,000	4,500	3,200	3,200	3,200
DA-2414	EQUIP/RENTAL/GAS	236,209	175,615	262,407	260,000	259,412	259,412	259,412
DA-2665	SALE OF EQUIPT.	8,883	42,353	0	30,000	0	0	0
DA-2680	INSURANCE RECOV	102	8,052	0	1,000	0	0	0
DA-2770	MISCELLANEOUS	0	5,456	0	1,500	0	0	0
DA-3501	CHIPS	57,771	402,002	405,000	405,000	327,000	327,000	327,000
DA-4089	FEDERAL AID	0	87,007	0	0	0	0	0
DA-5032	INTERFUND TRANS	4,215,673	4,431,593	4,270,673	4,770,673	4,377,440	4,377,440	4,377,440
DA-0960	ASSIGNED FUND BAL	159,994	0	105,824	39,138	0	0	0
TOTAL		5,501,123	5,868,178	5,809,308	6,276,215	5,752,991	5,752,991	5,752,991

IV.

SPECIAL DISTRICT FUNDS

**TOWN OF CLIFTON PARK
2020 BUDGET
DEPARTMENT: SPECIAL DISTRICTS**

SD1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
AMBULANCE								
SM-04540-15	BALLSTON LK EMER	152,153	165,068	170,020	170,020	178,521	178,521	178,521
SM-04540-15	CLIFTON PARK/HALF	658,834	645,699	632,744	632,744	677,036	677,036	677,036
TOTAL EXPENSES		810,987	810,767	802,764	802,764	855,557	855,557	855,557
SM-01640	OTHER REVENUES	115,493	121,030	100,000	50,000	70,000	70,000	70,000
SM-01001	TAX LEVY	645,329	632,423	607,126	607,126	637,482	637,482	637,482
SM-02401	INTEREST	0	168	0	0	0	0	0
SM-00960	ASSIGNED FUND BAL	50,165	57,146	95,638	145,638	148,075	148,075	148,075
TOTAL REVENUES		810,987	810,767	802,764	802,764	855,557	855,557	855,557

LIGHTING								
SL-05182-5	LIGHTING DISTRICT	244,451	165,369	190,000	190,000	190,000	190,000	190,000
TOTAL EXPENSES		244,451	165,369	190,000	190,000	190,000	190,000	190,000
SL-00960	ASSIGNED FUND BAL		0	10,000	10,000	14,000	14,000	14,000
SL-02401	INTEREST	466	399	0	1,000	1,000	1,000	1,000
SL-01001	TAX LEVY	255,002	240,002	180,000	180,000	175,000	175,000	175,000
TOTAL REVENUE		255,468	240,401	190,000	191,000	190,000	190,000	190,000

FIRE DISTRICTS								
FD	JONESVILLE	1,151,520	1,166,346	1,349,498	1,349,498	1,349,498	1,460,178	1,460,178
FD	BALLSTON LAKE	48,166	48,440	49,910	49,910	49,910	51,187	51,187
FD	CLIFTON PARK/HALF	368,903	409,294	434,700	434,700	434,700	490,509	490,509
FD	WEST CRESCENT	244,400	245,698	257,282	257,282	257,282	257,965	257,965
FD	REXFORD	281,546	287,214	293,209	293,209	293,209	299,433	299,433
FD	VISCHER FERRY	888,545	899,000	935,400	935,400	935,400	961,000	961,000
TOTAL		2,983,080	3,055,992	3,319,999	3,319,999	3,319,999	3,520,272	3,520,272
HYDRANT ZONE								
CPWA	CP WAT AUTH HYD ZN	413,681	426,952	436,661	436,661	447,746	447,746	447,746
TOTAL		413,681	426,952	436,661	436,661	447,746	447,746	447,746

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: SPECIAL DISTRICTS

SD2

TYPE	ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
PARK DISTRICT EXPENDITURES									
PARK DIST	SP0-7120	STONE CREEK #2	16,481	13,739	17,810	15,556	18,166	18,166	18,166
PARK DIST	SP1-7122	CALICO COLONY	1,265	2,917	2,515	2,215	2,515	2,515	2,515
PARK DIST	SP2-7121	CLIFTON GARDENS	12,863	36,148	37,463	14,258	40,346	40,346	40,346
PARK DIST	SP3-7131	CLIFTON KNOLLS	49,186	145,638	118,065	112,017	73,129	73,129	73,129
PARK DIST	SP4-7135	DWAASKILL	5,238	10,885	18,500	9,971	33,824	33,824	33,824
PARK DIST	SP5-7123	LONGKILL #1	253,648	251,927	243,732	222,650	245,387	245,387	245,387
PARK DIST	SP6-7124	LONGKILL #2	18,082	16,665	15,649	14,901	20,589	20,589	20,589
PARK DIST	SP7-7115	RIVERVIEW 1	30,654	34,408	48,000	41,132	55,000	55,000	55,000
PARK DIST	SP8-7125	SHERWOOD FOREST	28,040	28,954	28,593	26,113	29,165	29,165	29,165
PARK DIST	SP9-7115	STONE CREEK #1	36,618	47,821	49,850	118,724	50,850	50,850	50,850
PARK DIST	SP11-7140	WYNCREST	7,336	5,360	8,877	6,843	8,877	8,877	8,877
PARK DIST	SP12-7141	MEADOW ESTATES	9,094	8,933	9,155	9,255	9,255	9,255	9,255
PARK DIST	SP13-7144	SETTLER'S HILL	4,848	7,166	8,583	7,452	8,755	8,755	8,755
PARK DIST	SP14-7155	VISCHER'S LANDING	0	2,866	3,093	3,019	3,155	3,155	3,155
TOTAL PARK DISTRICTS			473,353	613,427	609,885	604,106	599,013	599,013	599,013
PARK DISTRICT REVENUES									
STO CRK2	SP0-00960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP0-02401	INTEREST	4	5	0	0	0	0	0
	SP0-01001	TAX LEVY	16,723	17,274	17,810	17,810	18,166	18,166	18,166
CAL CLNY	SP1-00960	ASSIGNED FUND BAL	0	1,396	1,015	715	1,015	1,015	1,015
	SP1-02401	INTEREST	18	21	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	SP2-00960	ASSIGNED FUND BAL	0	20,739	21,600	0	24,296	24,296	24,296
	SP2-02401	INTEREST	34	36	13	25	50	50	50
	SP2-01001	TAX LEVY	15,373	15,373	15,850	15,850	16,000	16,000	16,000
CLFN KN	SP3-00960	ASSIGNED FUND BAL	0	80,006	50,949	63,652	0	0	0
	SP3-02401	INTEREST	108	116	100	200	0	0	0
	SP3-01001	TAX LEVY	61,038	65,000	67,016	67,016	73,129	73,129	73,129
DWKILL	SP4-00960	ASSIGNED FUND BAL	0	0	0	0	14,954	14,954	14,954
	SP4-02401	INTEREST	115	136	0	0	0	0	0
	SP4-01001	TAX LEVY	18,130	18,500	18,500	18,500	18,870	18,870	18,870
LNGKL 1	SP5-00960	ASSIGNED FUND BAL	4,023	0	0	0	0	0	0
	SP5-01081	COUNTY OFFSET	2,129	2,387	1,967	1,967	1,945	1,945	1,945
	SP5-02090	POOL REVENUE	159,879	164,880	152,229	165,861	153,500	153,500	153,500
	SP5-02401	INTEREST	280	327	300	350	0	0	0
	SP5-01001	TAX LEVY	87,337	88,713	89,236	89,236	89,942	89,942	89,942

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: SPECIAL DISTRICTS

SD2

TYPE	ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
LNGKL 2	SP6-0960	ASSIGNED FUND BAL	3,147	1,456	0	0	0	0	0
	SP6-2401	INTEREST	25	31	0	0	0	0	0
	SP6-1001	TAX LEVY	14,910	15,178	15,649	15,649	20,589	20,589	20,589
RIVERVW	SP7-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP7-2401	INTEREST	3	3	0	0	0	0	0
	SP7-1001	TAX LEVY	36,740	38,000	48,000	48,000	55,000	55,000	55,000
SHWD	SP8-0960	ASSIGNED FUND BAL	6,420	1,214	0	0	0	0	0
FOREST	SP8-2401	INTEREST	20	7	0	0	0	0	0
	SP8-1001	TAX LEVY	21,600	27,733	28,593	28,593	29,165	29,165	29,165
STO CRK1	SP9-0960	ASSIGNED FUND BAL	0	0	0	68,874	0	0	0
	SP9-2401	INTEREST	55	56	0	0	0	0	0
	SP9-2760	INSURANCE RECOV	0	0	0	0	0	0	0
	SP9-1001	TAX LEVY	47,500	48,350	49,850	49,850	50,850	50,850	50,850
WYNCRST	SP11-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP11-2401	INTEREST	14	16	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.	SP12-0960	ASSIGNED FUND BAL	1,876	932	1,155	1,255	1,095	1,095	1,095
	SP12-2401	INTEREST	1	1	0	0	0	0	0
	SP12-1001	TAX LEVY	7,217	8,000	8,000	8,000	8,160	8,160	8,160
SETLR H	SP13-0960	ASSIGNED FUND BAL	0	465	0	0	0	0	0
	SP13-2401	INTEREST	1	1	0	0	0	0	0
	SP13-1001	TAX LEVY	6,645	6,700	8,583	8,583	8,755	8,755	8,755
VISCH LAND	SP14-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP14-2401	INTEREST	0	0	0	0	0	0	0
	SP14-1001	TAX LEVY	0	3,000	3,093	3,093	3,155	3,155	3,155
TOTAL REVENUES			521,742	636,429	609,885	683,456	599,013	599,013	599,013

TOWN OF CLIFTON PARK

2020 BUDGET

DEPARTMENT: SPECIAL DISTRICTS

SD3

TYPE	ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
CLIFTON KNOLLS REFUSE									
CK REFUSE	SR-2376-15	LABOR & BENEFITS	87,093	71,340	92,000	90,000	92,000	92,000	92,000
CK REFUSE	SR-2376-24	CONTRACT/FUEL	5,854	1,985	7,040	6,000	7,040	7,040	7,040
CK REFUSE	SR-2376-200	EQUIPMENT	0	0	0		0	0	0
TOTAL EXPENSES			92,947	73,325	99,040	96,000	99,040	99,040	99,040
CK REFUSE	SR-2401	INTEREST	97	113	0		0	0	0
CK REFUSE	SR-0960	ASSIGNED FUND BAL		0	0		0	0	0
CK REFUSE	SR-1080	PAY IN LIEU	339	325	235	235	235	235	235
CK REFUSE	SR-1001	TAX LEVY	94,100	94,100	98,805	98,805	98,805	98,805	98,805
TOTAL REVENUES			94,536	94,538	99,040	99,040	99,040	99,040	99,040

CLIFTON PARK-HALFMOON	LIBRARY DISTRICT	2,779,929	2,848,731	2,973,132	2,973,132	3,117,763	3,117,763	3,117,763
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HUD SECTION 8									
SEC 8	CD-4910	ASSISTANCE PMTS	265,986	289,975	265,986	289,975	289,975	289,975	289,975
SEC 8	CD-4911	ADMIN FEE	37,491	41,511	37,491	41,511	41,511	41,511	41,511
TOTAL EXPENSES			303,477	331,486	303,477	331,486	331,486	331,486	331,486
SEC 8	CD-2041	INTEREST	0	0	0	0	0	0	0
SEC 8	CD-0960	ASSIGNED FB	0	7,838	0	0	0	0	0
SEC 8	CD-4090	FEDERAL AID	307,088	323,648	303,477	331,486	331,486	331,486	331,486
TOTAL REVENUES			307,088	331,486	303,477	331,486	331,486	331,486	331,486

TOWN OF CLIFTON PARK
2020 BUDGET
RIVERCREST WATER DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	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
2020 BUDGET
RIVERCREST SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
G-8111-300	GLENVILLE FEE	6,030	5,930	6,000	6,000	6,500	6,500	6,500
G-8111-310	SCHENECTADY FEE	3,671	3,210	3,500	3,500	3,500	3,500	3,500
G-8111-024	GEN MAINT	0	335	1,100	1,100	600	600	600
G-8111-200	EQUIPMENT	0	0	50	50	50	50	50
G-8111-033	SEWER MONITORING	0	188	200	200	200	200	200
TOTAL EXPENSES		9,701	9,663	10,850	10,850	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
2020 BUDGET
RIVERCREST SEWER DISTRICT #1, EXTENSION #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
G9-8111-05	UTILITIES	261	261	500	288	300	300	300
G9-8111-24	GEN MAINT	129	2,267	9,695	1,000	6,000	6,000	6,000
G9-8111-33	SEWER MONITORING	0	189	200	189	200	200	200
G9-8111-300	GLENVILLE TRANS.	18,901	17,791	18,000	17,676	18,000	18,000	18,000
G9-8111-310	CITY OF SCHEN. TRAN	4,982	6,173	6,200	6,215	6,200	6,200	6,200
TOTAL CONTRACTUAL		24,273	26,681	34,595	25,368	30,700	30,700	30,700
DEBT EXPENDITURES								
G9-9710-124	SEWER PRINC.	7,000	9,000	9,000	9,000	9,000	9,000	9,000
G9-9710-125	SEWER INTEREST	8,232	8,022	7,752	7,752	7,482	7,482	7,482
TOTAL DEBT EXPENDITURES		15,232	17,022	16,752	16,752	16,482	16,482	16,482
TOTAL EXPENDITURES		39,505	43,703	51,347	42,120	47,182	47,182	47,182
G9-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
G9-2120	SEWER RENTS	48,335	52,507	51,347	51,347	47,182	47,182	47,182
G9-1001	TAX LEVY	0	0	0	0	0	0	0
TOTAL REVENUES		48,335	52,507	51,347	51,347	47,182	47,182	47,182

**TOWN OF CLIFTON PARK
2020 BUDGET
REXFORD WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
FX-9710-139	BOND PRINCIPAL	11,000	11,000	11,000	11,000	11,000	11,000	11,000
FX-9710-119	BOND INTEREST	5,915	5,585	5,585	5,585	4,925	4,925	4,925
TOTAL EXPENSES		16,915	16,585	16,585	16,585	15,925	15,925	15,925
FX-2401	INTEREST EARNED	0	9	0	0	0	0	0
FX-2770	MISC INCOME	0	0	0	0	0	0	0
FX-0960	ASSIGNED FUND BAL	4,950	4,611	4,620	4,620	3,960	3,960	3,960
FX-1001	TAX LEVY	11,965	11,965	11,965	11,965	11,965	11,965	11,965
TOTAL REVENUES		16,915	16,585	16,585	16,585	15,925	15,925	15,925

TOWN OF CLIFTON PARK
2020 BUDGET
SHERWOOD FOREST SEWER DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
G2-9710-124	BOND PRINCIPAL	6,000	6,000	6,000	6,000	7,000	7,000	7,000
G2-9710-125	BOND INTEREST	3,842	3,527	3,212	3,212	2,897	2,897	2,897
TOTAL EXPENSES		9,842	9,527	9,212	9,212	9,897	9,897	9,897
G2-2401	INVESTMENT INTEREST	9	12	0	0	0	0	0
G2-0960	ASSIGNED FUND BAL	833	515	212	212	897	897	897
G2-1001	TAX LEVY	9,000	9,000	9,000	9,000	9,000	9,000	9,000
TOTAL REVENUES		9,842	9,527	9,212	9,212	9,897	9,897	9,897

**TOWN OF CLIFTON PARK
2020 BUDGET
OLDE NOTT FARM SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
G1-8111-005	UTILITIES	3,893	3,587	4,500	3,600	4,000	4,000	4,000
G1-8111-011	WATER	127	77	200	72	200	200	200
G1-8111-024	MAINTENANCE	41,167	5,232	5,000	5,000	4,000	4,000	4,000
G1-8111-033	SEWER MONITORING	0	1,315	1,315	1,315	1,315	1,315	1,315
G1-8111-135	ENGINEERING	465	4,870	0	0	0	0	0
G1-8111-300	GLENVILLE TRANS.	30,822	28,993	30,000	29,787	30,000	30,000	30,000
G1-8111-310	SCHENECTADY TRANS	17,568	15,310	18,000	23,071	23,000	23,000	23,000
TOTAL CONTRACTUAL		94,042	59,384	59,015	62,845	62,515	62,515	62,515
G1-8111-200	EQUIPMENT	14,323	0	5,000	2,500	5,000	5,000	5,000
TOTAL EQUIPMENT		14,323	0	5,000	2,500	5,000	5,000	5,000
G1-9710-124	PRINCIPAL	10,000	10,000	8,000	8,000	8,000	8,000	8,000
G1-9710-125	INTEREST DEBT	7,657	7,377	7,117	7,117	6,877	6,877	6,877
TOTAL DEBT PAYMENTS		17,657	17,377	15,117	15,117	14,877	14,877	14,877
TOTAL EXPENSES		126,022	76,761	79,132	80,462	82,392	82,392	82,392
G1-0960	ASSIGNED FUND BAL	43,066	0	0	1,130	1,000	1,000	1,000
G1-2401	INVESTMENT INTEREST	0	27	0	200	200	200	200
G1-2120	SEWER RENTS	82,956	87,268	79,132	79,132	81,192	81,192	81,192
TOTAL REVENUES		126,022	87,295	79,132	80,462	82,392	82,392	82,392

TOWN OF CLIFTON PARK
2020 BUDGET
RIVERVIEW LANDING SEWER DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
G3-8110-E4000	Sewer Operator (PT)	0	0	0	6,500	6,500	14,000	14,000
Total Salary		0	0	0	6,500	6,500	14,000	14000
G3-9030-101	FICA	0	0	0	403	403	0	0
G3-9035-102	Medicare	0	0	0	94	94	0	0
Total Benefits		0	0	0	497	497	0	0
G3-8111-015	OUTSIDE CONTRACTUAL	6,900	13,010	7,000	0	500	500	500
G3-8111-024	MAINTENANCE	6,876	6,807	7,000	6,280	7,000	7,000	7,000
G3-8111-135	ENGINEERING	0	9,472	1,906	500	1,500	0	0
TOTAL CONTRACTUAL		13,776	29,289	15,906	6,780	9,000	7,500	7,500
G3-8111-200	EQUIPMENT	0	0	0	0	0	0	0
TOTAL EQUIPMENT		0	0	0	0	0	0	0
G3-9710-124	DEBT PRINCIPAL	9,000	9,000	11,250	11,250	11,250	11,250	11,250
G3-9710-125	INTEREST	1,414	1,234	1,031	1,031	806	806	806
TOTAL DEBT EXPENDITURES		10,414	10,234	12,281	12,281	12,056	12,056	12,056
DISTRICT TOTAL		24,190	39,523	28,187	26,058	28,053	33,556	33,556
G3-0960	ASSIGNED FUND BAL	0	0	0	0	0	5,503	5,503
G3-2401	INVESTMENT INTEREST	0	0	0	0	0	0	0
G3-1001	TAX LEVY OPERATION	17,773	17,953	15,906	15,906	15,997	15,997	15,997
G3-1001	TAX LEVY	10,414	10,234	12,281	12,281	12,056	12,056	12,056
TOTAL REVENUES		28,187	28,187	28,187	28,187	28,053	33,556	33,556

**TOWN OF CLIFTON PARK
2020 BUDGET
WOODLAND HILLS SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
G4-8111-024	MAINTENANCE	0	83	5,000	2,500	5,000	5,000	5,000
G4-8111-021	EMERGENCY REPAIR	0	0	10,500	0	10,500	10,500	10,500
G4-8111-033	SEWER MONITORING	0	227	300	227	250	250	250
TOTAL EXPENSES		0	310	15,800	2,727	15,750	15,750	15,750
DEBT SERVICE EXPENDITURES								
G4-9710-124	SEWER DEBT PRINC	4,714	4,714	5,893	5,893	5,893	5,893	5,893
G4-9710-125	SEWER DEBT INT	741	646	540	540	422	422	422
TOTAL DEBT EXPENDITURES		5,455	5,360	6,433	6,433	6,315	6,315	6,315
DISTRICT TOTAL		5,455	5,670	22,233	9,160	22,065	22,065	22,065
G4-00960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
G4-02401	INVESTMENT INTEREST	0	25	0	0	0	0	0
G4-01001	TAX LEVY OPERATION	16,511	16,606	15,800	15,800	15,750	15,750	15,750
G4-01001	TAX LEVY DEBT	5,455	5,360	6,433	6,433	6,315	6,315	6,315
TOTAL REVENUES		21,966	21,991	22,233	22,233	22,065	22,065	22,065

TOWN OF CLIFTON PARK
2020 BUDGET
DUTCH MEADOWS SEWER DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
G5-8111-005	UTILITIES	4,905	4,295	5,500	5,500	6,000	6,000	6,000
G5-8111-021	EMERG REPAIRS	0	0	6,581	5,000	5,000	5,000	5,000
G5-8111-024	MAINTENANCE	5,594	2,737	5,000	2,500	5,000	5,000	5,000
G5-8111-033	SEWER MONITORING	0	1,918	2,100	1,917	2,000	2,000	2,000
G5-8111-135	ENGINEERING	0	4,200	0	7,000	0	0	0
TOTAL EXPENSES		10,499	13,150	19,181	21,917	18,000	18,000	18,000
G5-8111-200	EQUIPMENT	0	0	16,852	56,000	19,015	19,015	19,015
TOTAL EQUIPMENT		0	0	16,852	56,000	19,015	19,015	19,015
DEBT SERVICE EXPENDITURES								
G5-9710-124	SEWER DEBT PRINC	19,286	19,286	24,107	24,107	24,107	24,107	24,107
G5-9710-125	SEWER DEBT INT	3,029	2,644	2,210	2,210	1,728	1,728	1,728
TOTAL DEBT EXPENDITURE		22,315	21,930	26,317	26,317	25,835	25,835	25,835
TOTAL DISTRICT		32,814	35,080	62,350	104,234	62,850	62,850	62,850
G5-02401	INVESTMENT INTEREST	27			500	500	500	500
G5-00960	ASSIGNED FUND BAL	0			41,384	0	0	0
G5-01001	TAX LEVY DEBT	22,315	21,930	26,317	26,317	25,835	25,835	25,835
G5-01001	TAX LEVY OPS	40,035	40,420	36,033	36,033	36,515	36,515	36,515
TOTAL REVENUES		62,377	62,350	62,350	104,234	62,850	62,850	62,850

TOWN OF CLIFTON PARK
2020 BUDGET
SELF INSURED DENTAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
MS-1710-106	ADMINISTRATIVE FEE	16,793	15,884	18,000	16,500	18,000	18,000	18,000
MS-9060-106	CLAIMS	131,964	172,653	150,000	150,000	150,000	150,000	150,000
TOTAL EXPENSES		148,757	188,537	168,000	166,500	168,000	168,000	168,000
MS-00960	ASSIGNED FUND BAL	0	293	0	0	0	0	0
MS-02401	INTEREST	214	336	0	0	0	0	0
MS-02709	OTHER	60,452	62,824	45,000	45,000	45,000	45,000	45,000
MS-02804	TOWN	123,957	125,084	123,000	123,000	123,000	123,000	123,000
TOTAL REVENUES		184,623	188,537	168,000	168,000	168,000	168,000	168,000

**TOWN OF CLIFTON PARK
2020 BUDGET
FIRE ROAD WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
FX2-9710-119	INTEREST	2,356	2,056	1,719	1,719	1,344	1,344	1,344
FX2-9710-139	PRINCIPAL	15,000	15,000	18,750	18,750	18,750	18,750	18,750
FX2-8340-015	OTHER CONTRACT	0	0	0	0	0	0	0
TOTAL EXPENSES		17,356	17,056	20,469	20,469	20,094	20,094	20,094
FX2-1081	PAY IN OF TAXES	0	0	0	0	0	0	0
FX2-0960	ASSIGNED FUND BAL	0	0	1,719	1,719	1,344	1,344	1,344
FX2-2401	INTEREST	0	0	0	0	0	0	0
FX2-1001	TAX LEVY	17,356	17,356	18,750	18,750	18,750	18,750	18,750
TOTAL REVENUES		17,356	17,356	20,469	20,469	20,094	20,094	20,094

TOWN OF CLIFTON PARK
2020 BUDGET
CORPORATE COMMERCE ZONE WATER DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
FX3-9710-119	INTEREST	3,343	3,167	2,985	2,985	2,801	2,801	2,801
FX3-9710-139	PRINCIPAL	8,734	8,948	9,165	9,165	9,272	9,272	9,272
TOTAL EXPENSES		12,077	12,115	12,150	12,150	12,073	12,073	12,073
FX3-0960	ASSIGNED FUND BAL	877	905	950	950	873	873	873
FX3-1081	OTHER PAYMENTS	0	0	0	0	0	0	0
FX3-2401	INTEREST	0	10	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		12,077	12,115	12,150	12,150	12,073	12,073	12,073

TOWN OF CLIFTON PARK
2020 BUDGET
CORPORATE COMMERCE ZONE SEWER DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
G6-8111-024	MAINTENANCE	0	333	0	0	0	0	0
G6-8111-135	ENGINEERING	155	155	0	6,500	1,000	1,000	1,000
G6-9710-124	SEWER PRINCIPAL	3,621	3,711	3,800	3,800	3,845	3,845	3,845
G6-9710-125	SEWER INTEREST	1,386	1,313	1,238	1,238	1,161	1,161	1,161
TOTAL EXPENSES		5,162	5,512	5,038	11,538	6,006	6,006	6,006
G6-00960	ASSIGNED FUND BAL	121	465	31	6,406	849	849	849
G6-02401	INTEREST	34	40	0	125	150	150	150
G6-01001	TAX LEVY	5,007	5,007	5,007	5,007	5,007	5,007	5,007
TOTAL REVENUES		5,162	5,512	5,038	11,538	6,006	6,006	6,006

TOWN OF CLIFTON PARK
2020 BUDGET
MILLER ROAD SOUTH WATER DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
FX4-9710-119	INTEREST	3,131	2,966	2,796	2,796	2,623	2,623	2,623
FX4-9710-139	PRINCIPAL	8,179	8,382	8,583	8,583	8,684	8,684	8,684
TOTAL EXPENSES		11,310	11,348	11,379	11,379	11,307	11,307	11,307
FX4-0960	ASSIGNED FUND BAL	39	77	109	109	37	37	37
FX4-2401	INTEREST	1	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		11,310	11,348	11,379	11,379	11,307	11,307	11,307

**TOWN OF CLIFTON PARK
2020 BUDGET
CLIFTON PARK SEWER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
G7-8110-E0587	FACILITY SUPERVISOR	86,687	88,774	90,491	90,491	97,349	97,349	97,349
G7-8110-E0977	SECRETARY	6,600	6,600	6,600	6,600	6,732	6,732	6,732
G7-8110-E0694	MEO LIGHT	46,300	47,403	47,319	47,319	48,711	48,711	48,711
G7-8110-E4000	SEWER PART TIME	3,664	54	3,000	1,000	3,000	3,000	3,000
G7-8110-E0486	LABORER	38,163	39,550	38,769	38,769	41,100	41,100	41,100
TOTAL SALARY		181,414	182,381	186,179	184,179	196,892	196,892	196,892
G7-9010-100	NYS RETIREMENT	22,310	24,354	22,000	21,070	22,170	22,170	22,170
G7-9030-101	SOCIAL SECURITY	11,286	11,279	11,334	11,419	12,207	12,207	12,207
G7-9035-102	MEDICARE	2,640	2,638	2,651	2,670	2,855	2,855	2,855
G7-9040-103	WORKERS COMPENSATION	3,853	4,202	3,677	3,677	3,540	3,540	3,540
G7-9045-111	LIFE INSURANCE	252	252	390	252	380	380	380
G7-9055-105	DISABILITY INSURANCE	136	86	130	384	390	390	390
G7-9060-106	MEDICAL & DENTAL INS	48,021	52,097	60,000	56,000	57,000	57,000	57,000
G7-9065-107	VISION INSURANCE	1,121	1,121	1,000	1,121	1,200	1,200	1,200
TOTAL BENEFITS		89,619	96,029	101,182	96,593	99,742	99,742	99,742
G7-8111-200	EQUIPT & BUILDING	0	56,311	206,160	14,000	201,453	203,253	203,253
TOTAL EQUIPMENT		0	56,311	206,160	14,000	201,453	203,253	203,253
G7-8111-001	TRAINING/CONF.	0	900	1,000	200	1,000	1,000	1,000
G7-8111-002	TELEPHONE/2 WAY	1,716	2,172	2,200	1,704	2,200	2,200	2,200
G7-8111-003	COPIER	0	0	150	0	100	100	100
G7-8111-004	COMPUTER	0	899	1,000	0	1,000	1,000	1,000
G7-8111-005	UTILITIES	16,863	16,270	16,000	16,000	17,000	17,000	17,000
G7-8111-006	OFFICE SUPPLIES	604	89	300	150	300	300	300
G7-8111-012	FUEL	7,822	8,760	8,000	7,500	8,000	8,000	8,000
G7-8111-021	EMERGENCY REPAIRS	32,544	95,577	50,000	49,000	50,000	50,000	50,000
G7-8111-022	VEHICLE EXPENSE	6,325	7,260	9,010	5,500	16,000	16,000	16,000
G7-8111-024	GENERAL MNTCE	17,410	32,107	31,000	30,000	40,353	40,353	40,353
G7-8111-025	LEGAL FEES	733	842	0	0	0	0	0
G7-8111-027	LEGAL ADVERTISING	0	15	0	80	100	100	100
G7-8111-028	UNIFORM/SAFETY	1,554	1,683	1,300	1,600	1,600	1,600	1,600
G7-8111-135	ENGINEERING	6,068	14,018	10,000	17,000	10,000	10,000	10,000
TOTAL OF LINES 001 - 135		91,639	180,592	129,960	128,734	147,653	147,653	147,653

TOWN OF CLIFTON PARK
2020 BUDGET
CLIFTON PARK SEWER DISTRICT #1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2018	PROJECTED 2018	TENTATIVE 2019	PRELIM 2019	ADOPTED 2019
G7-8111-031	BIOXIDE	9,229	5,397	9,000	8,600	9,000	9,000	9,000
G7-8111-032	UFPO LOCATIONS	249	178	300	250	300	300	300
G7-8111-033	PUMP MONITORING	0	5,930	6,100	5,500	6,100	6,100	6,100
G7-8111-034	PUMP REPAIR	102,599	89,883	90,000	90,000	90,000	90,000	90,000
G7-8150-015	INTERFUND TRANSFER	587,793	130,229	0	37,119	0	0	0
G7-9730-124	SEWER DEBT - PRINCIPAL	100,000	100,000	100,000	100,000	100,000	100,000	100,000
G7-9730-125	SEWER DEBT - INTEREST	5,000	4,880	4,800	8,400	5,600	5,600	5,600
G7-8111-145	Capital Lease Payment	0	0	0	7,010	7,010	7,010	7,010
G7-8111-110	INSURANCE	4,807	4,983	4,800	4,800	5,090	5,090	5,090
TOTAL OF LINES 015 - 035		809,677	341,480	215,000	261,679	223,100	223,100	223,100
TOTAL EXPENSES		1,172,349	856,793	838,481	685,185	868,840	870,640	870,640
REVENUES								
G7-0960	ASSIGNED FUND BALANCE	366,450	22,890	3,379	0	0	0	0
G7-1289	MALTA SEWER DIST.# 2	111,945	115,938	116,550	116,550	121,140	121,140	121,140
G7-2401	INTEREST	953	1,228	0	4,000	3,500	3,500	3,500
G7-2801	INTERFUND REVENUE	0	754	0		0	0	0
G7-1081	COUNTY OFFSET	4,353	4,958	3,677	3,677	3,540	3,540	3,540
G7-1081	HOOK UP FEES	0	0	0	0	5,000	5,000	5,000
G7-2655	Sales Equipment	697	0	0	0	0	0	0
G7-2775	REFUND PRIOR YEAR EXP	0	0	0	0	0	0	0
G7-2770	MISCELLANEOUS INCOME	2,171	0	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	685,780	711,025	714,875	714,875	735,660	737,460	737,460
TOTAL REVENUES		1,172,349	856,793	838,481	839,102	868,840	870,640	870,640

TOWN OF CLIFTON PARK
2020 BUDGET
BLUE BARNS ROAD WATER DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
FX5-8340-15	OTHER CONTRACTUAL	0	0	0	0	0	0	0
FX5-8340-15	PAYMENT TO BALLSTON	9,044	5,064	6,282	6,282	6,282	6,282	6,282
TOTAL EXPENSES		9,044	5,064	6,282	6,282	6,282	6,282	6,282
FX5-0960	ASSIGNED FUND BAL	2,762	0	0	0	0	0	0
FX5-2401	INTEREST	0	1	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		9,044	6,283	6,282	6,282	6,282	6,282	6,282

TOWN OF CLIFTON PARK
2020 BUDGET
REXFORD WATER DISTRICT #2, EXTENSION #1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
FX6-1440-135	ENGINEERING	0	0	315	0	405	405	405
FX6-9710-119	INTEREST	2,365	2,275	2,185	2,185	2,095	2,095	2,095
FX6-9710-139	PRINCIPAL	3,000	3,000	3,000	3,000	3,000	3,000	3,000
TOTAL EXPENSES		5,365	5,275	5,500	5,185	5,500	5,500	5,500
FX6-0960	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	5,500	5,500	5,500	5,500	5,500	5,500
TOTAL REVENUES		6,000	5,500	5,500	5,500	5,500	5,500	5,500

TOWN OF CLIFTON PARK
2020 BUDGET
CLIFTON COUNTRY ROAD SEWER DISTRICT #1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
G8-8111-005	UTILITIES	2,766	2,013	3,000	2,200	3,000	3,000	3,000
G8-8111-021	EMERGENCY REPAIRS	0	14,929	0	0	0	0	0
G8-8111-024	MAINTENANCE	837	725	1,000	1,000	1,000	1,000	1,000
G8-8111-135	ENGINEERING	440	0	0	0	0	0	0
G8-8111-033	SEWER MONITORING	0	0	600	563	600	600	600
TOTAL CONTRACTUAL		4,043	17,667	4,600	3,763	4,600	4,600	4,600
G8-8111-200	EQUIPMENT	0	0	5,910	0	33,469	33,469	33,469
TOTAL EQUIPMENT		0	0	5,910	0	33,469	33,469	33,469
DEBT EXPENSES								
G8-9710-124	SEWER PRINCIPAL	15,000	17,000	17,000	17,000	17,000	17,000	17,000
G8-9710-125	SEWER INTEREST	14,101	13,651	13,141	13,141	12,631	12,631	12,631
TOTAL DEBT EXPENDITURES		29,101	30,651	30,141	30,141	29,631	29,631	29,631
TOTAL EXPENSES		33,144	48,318	40,651	33,904	67,700	67,700	67,700
G8-0960	ASSIGNED FUND BAL	0	3,739	0	0	0	0	0
G8-2775	REFUND OF PRIOR YEAR	0	3,795	0	0	0	0	0
G8-2401	INTEREST	72	133	0	200	200	200	200
G8-5031	Interfund Transfer	17,680	0	0	0	0	0	0
G8-1001	TAX LEVY	40,651	40,651	40,651	40,651	67,500	67,500	67,500
TOTAL REVENUES		58,403	48,318	40,651	40,851	67,700	67,700	67,700

TOWN OF CLIFTON PARK
2020 BUDGET
BALLSTON LAKE WATER DISTRICT #1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
FX7-8340-025	OTHER LEGAL FEES	0	1,005	500	400	0	0	0
FX7-8340-135	ENGINEERING	0	0	0	0	0	0	0
FX7-9710-119	Interest - Bond	0	0	0	0	19,178	19,178	19,178
FX7-9710-139	Principal - Bond	0	0	0	0	9,220	9,220	9,220
FX7-9730-119	INTEREST - BAN	4,185	5,430	5,000	5,936	0	0	0
FX7-9730-139	PRINCIPAL - BAN	19,840	19,840	19,840	19,840	0	0	0
TOTAL EXPENSES		24,025	26,275	25,340	26,176	28,398	28,398	28,398
FX7-00960	ASSIGNED FUND BAL	1,002	2,749	1,340	2,176	905	905	905
FX7-0884	Reserve for Debt	0	0	0	0	493	493	493
FX7-02401	INTEREST	8	11	0	0	0	0	0
FX7-05031	Interfund Transfer	9,854	0	0	0	0	0	0
FX7-01001	TAX LEVY	23,015	23,515	24,000	24,000	27,000	27,000	27,000
TOTAL REVENUES		33,879	26,275	25,340	26,176	28,398	28,398	28,398

TOWN OF CLIFTON PARK

2020 BUDGET

REXFORD WATER DISTRICT #2, EXTENSION #2 (MADISON AVENUE)

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
FX8-09730-119	INTEREST - BAN	550	501	582	500	785	2,251	2,251	2,251
FX8-09730-139	PRINCIPAL - BAN	3,300	3,300	3,300	3,300	3,300	1,080	1,080	1,080
FX8-08340-025	LEGAL EX	287	1,088	248	500	200	200	200	200
TOTAL EXPENSES		4,137	4,889	4,130	4,300	4,285	3,531	3,531	3,531
FX8-00960	ASSIGNED FUND BAL	573	1,325	0	0	0	0	0	0
FX8-02401	INTEREST	0	0	0	0	0	0	0	0
FX8-01001	TAX LEVY	3,564	3,564	4,300	4,300	4,300	3,531	3,531	3,531
TOTAL REVENUES		4,137	4,889	4,300	4,300	4,300	3,531	3,531	3,531

TOWN OF CLIFTON PARK
2020 BUDGET
Ballston Lake Sewer District #1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
G10-08111-015	Other Contractual	0	0	0	0	0	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	0	0	0
G10-00960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
G10-02401	INTEREST	0	0	0	0	0	0	0
G10-01001	TAX LEVY	0	0	0	0	0	0	0
TOTAL REVENUES		0	0	0	0	0	0	0

IV a. SPECIAL DISTRICTS - APPENDIX

TOWN OF CLIFTON PARK

SPECIAL DISTRICT APPENDIX 1

2020 BUDGET

STONEY CREEK #2 PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
UTILITIES	SP0-7120-005	721	735	1,000	800	1,000	1,000	1,000
OTHER CONTRACT	SP0-7120-015	0	0	100	50	100	100	100
GENERAL MAINT	SP0-7120-024	12,900	12,900	15,904	14,000	16,254	16,254	16,254
CAPITAL IMPROVEMENT	SP0-7120-200	2,760	0	700	600	700	700	700
INSURANCE	SP0-1910-108	100	104	106	106	112	112	112
TOTAL EXPENSES		16,481	13,739	17,810	15,556	18,166	18,166	18,166
ASSIGNED FUND BAL	SP0-0960	0	0	0	0	0	0	0
INVESTMENT INTEREST	SP0-2401	4	5	0	0	0	0	0
TAX LEVY	SP0-1001	16,723	17,274	17,810	17,810	18,166	18,166	18,166
TOTAL REVENUES		16,727	17,279	17,810	17,810	18,166	18,166	18,166

TOWN OF CLIFTON PARK

SPECIAL DISTRICT APPENDIX 2

2020 BUDGET

CALICO COLONY PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
GENERAL MAINT.	SP1-7122-024	1,250	2,902	2,000	2,000	2,000	2,000	2,000
OTHER EXPENDITURES	SP1-7122-015	0	0	500	200	500	500	500
CAPITAL IMPROVEMENT	SP1-7122-200	0	0	0	0	0	0	0
INSURANCE	SP1-9110-108	15	15	15	15	15	15	15
TOTAL EXPENSES		1,265	2,917	2,515	2,215	2,515	2,515	2,515
ASSIGNED FUND BAL	SP1-0960	0	1,396	1,015	715	1,015	1,015	1,015
INTEREST	SP1-2401	18	21	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		1,518	2,917	2,515	2,215	2,515	2,515	2,515

TOWN OF CLIFTON PARK

SPECIAL DISTRICT APPENDIX 3

2020 BUDGET

CLIFTON GARDENS PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2016	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
UTILITIES	SP2-7121-005	251	247	245	300	280	400	400	400
WATER	SP2-7121-011	517	17	17	25	17	100	100	100
OTHER EXPENDITURES	SP2-7121-015	248	0	496	300	200	200	200	200
GENERAL MAINT	SP2-7121-024	3,974	4,423	12,839	7,000	5,000	8,000	8,000	8,000
CAPITAL IMPROVEMENT	SP2-7121-200	0	0	13,500	20,000	0	22,000	22,000	22,000
PT LABORERS	SP2-7121-E4000	1,556	0	0	1,000	0	1,000	1,000	1,000
SOCIAL SECURITY	SP2-9030-101	96	0	0	62	0	62	62	62
MEDICARE	SP2-9035-102	23	0	0	15	0	15	15	15
BOND INTEREST	SP2-9710-117	2,159	1,977	1,799	1,589	1,589	1,379	1,379	1,379
BOND PRINCIPAL	SP2-9710-127	6,000	6,000	7,000	7,000	7,000	7,000	7,000	7,000
INSURANCE	SP2-1910-108	154	199	252	172	172	190	190	190
TOTAL EXPENSES		14,978	12,863	36,148	37,463	14,258	40,346	40,346	40,346
ASSIGNED FUND BAL	SP2-0960	0	0	20,739	21,600	0	24,296	24,296	24,296
INTEREST	SP2-2401	29	34	36	13	25	50	50	50
TAX LEVY	SP2-1001	15,373	15,373	15,373	15,850	15,850	16,000	16,000	16,000
TOTAL REVENUES		15,402	15,407	36,148	37,463	15,875	40,346	40,346	40,346

TOWN OF CLIFTON PARK

SPECIAL DISTRICT APPENDIX 4

2020 BUDGET

CLIFTON KNOLLS PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
UTILITIES	SP3-7131-005	272	329	300	330	350	350	350
WATER	SP3-7131-011	17	17	17	17	17	17	17
GENERAL MAINT	SP3-7131-024	48,897	50,075	40,000	26,000	22,000	22,000	22,000
ENGINEERING	SP3-7131-135	0	1,610	2,000	1,600	0	0	0
CAPITAL IMPROVEMENT	SP3-7131-200	0	76,867	15,000	36,000	5,000	5,000	5,000
PT LABORER	SP3 -7131-E0848	0	14,975	38,266	44,000	42,000	42,000	42,000
INSURANCE	SP3-1910-108	0	620	704	704	549	549	549
Benefits	SP3-9060-106	0	0	18,851	0	0	0	0
SOCIAL SECURITY	SP3-9030-101	0	928	2,372	2,728	2,604	2,604	2,604
MEDICARE	SP3-9035-102	0	217	555	638	609	609	609
TOTAL EXPENSES		49,186	145,638	118,065	112,017	73,129	73,129	73,129
ASSIGNED FUND BAL	SP3-0960	0	80,006	50,949	63,652	0	0	0
INTEREST	SP3-2401	108	116	100	200	0	0	0
GIFTS & DONATIONS	SP3-2705	0	516	0	0	0	0	0
TAX LEVY	SP3-1001	61,038	65,000	67,016	67,016	73,129	73,129	73,129
TOTAL REVENUES		61,146	145,638	118,065	130,868	73,129	73,129	73,129

**TOWN OF CLIFTON PARK
2020 BUDGET
DWAASKILL PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 5

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
GENERAL MAINT.	SP4-7135-024	4,737	10,515	8,600	7,900	9,200	9,200	9,200
CAPITAL IMPROVEMENT	SP4-7135-200	0	0	8,439	0	22,000	22,000	22,000
PT LABORER	SP4-7135-E4000	353	240	1,250	1,850	2,250	2,250	2,250
SOCIAL SECURITY	SP4-9030-101	22	15	80	90	140	140	140
MEDICARE	SP4-9035-102	5	4	20	20	33	33	33
INSURANCE	SP4-1910-108	121	111	111	111	201	201	201
TOTAL EXPENSES		5,238	10,885	18,500	9,971	33,824	33,824	33,824
ASSIGNED FUND BAL	SP4-0960	0	0	0	0	14,954	14,954	14,954
INTEREST	SP4-2401	115	136	0	0	0	0	0
TAX LEVY	SP4-1001	18,130	18,500	18,500	18,500	18,870	18,870	18,870
TOTAL REVENUES		18,245	18,636	18,500	18,500	33,824	33,824	33,824

**TOWN OF CLIFTON PARK
2020 BUDGET
LONGKILL #1 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 6

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
UTILITIES	SP5-7123-005	488	487	1,400	500	1,400	1,400	1,400
WATER	SP5-7123-011	62	118	1,500	200	1,500	1,500	1,500
OTHER EXPENDITURES	SP5-7123-015	0	0	2,000	0	2,000	2,000	2,000
GENERAL MAINT	SP5-7123-024	40,096	42,183	45,000	44,000	45,000	45,000	45,000
LEGAL ADVERTISING	SP5-7123-027	15	0	200	0	200	200	200
ENGINEERING	SP5-7123-135	0	0	15,000	0	0	0	0
CAPITAL IMPROVEMENT	SP5-7123-200	70,670	0	24,410	22,000	26,000	26,000	26,000
INSURANCE	SP5-1910-108	1,435	1,480	1,462	1,462	1,472	1,472	1,472
PARK EXPENSES		112,766	44,268	90,972	68,162	77,572	77,572	77,572
COUNTRY KNOLLS POOL								
TRAVEL & CONF	SP5-7151-001	1,485	656	800	1,200	800	800	800
TELEPHONE	SP5-7151-002	269	271	360	330	350	350	350
COMPUTER	SP5-7151-004	2,148	1,029	1,900	1,800	1,900	1,900	1,900
UTILITIES - POOL	SP5-7151-005	6,560	5,530	7,000	7,000	7,000	7,000	7,000
POSTAGE	SP5-7151-010	2,251	1,544	2,000	1,841	2,296	2,296	2,296
WATER	SP5-7151-011	331	376	500	700	500	500	500
ADMIN. CHARGE	SP5-7151-015	6,970	0	7,500	7,500	7,500	7,500	7,500
MAINTENANCE	SP5-7151-024	649	299	1,200	800	1,200	1,200	1,200
POOL SUPPLIES	SP5-7151-045	8,451	16,525	16,000	16,270	17,000	17,000	17,000
ENGINEERING	SP5-7151-135	5,135	0	2,000	0	2,000	2,000	2,000
EQUIPMENT - POOLS	SP5-7151-200	0	71,176	8,500	11,197	20,903	20,903	20,903
POOL DIRECTOR	SP5-7151-E4600	9,806	10,017	7,000	7,000	6,500	6,500	6,500
POOL MANAGER	SP5-7151-E4680	12,322	10,540	13,000	11,850	12,500	12,500	12,500
GUARDS	SP5-7151-E4690	74,949	79,643	75,000	77,000	78,000	78,000	78,000
SOCIAL SECURITY	SP5-9030-101	6,019	6,213	6,510	6,510	6,014	6,014	6,014
MEDICARE	SP5-9035-102	1,408	1,453	1,523	1,523	1,407	1,407	1,407
UNEMPLOYMENT INS	SP5-9050-104	0	0	0	0	0	0	0
WORKER'S COMP. INS.	SP5-9040-103	2,129	2,387	1,967	1,967	1,945	1,945	1,945
POOL EXPENSES		140,882	207,659	152,760	154,488	167,815	167,815	167,815
TOTAL EXPENSES		253,648	251,927	243,732	222,650	245,387	245,387	245,387

**TOWN OF CLIFTON PARK
2020 BUDGET
LONGKILL #1 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 6

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
REVENUES								
ASSIGNED FUND BAL	SP5-00960	4,023	0	0	0	0	0	0
COUNTY OFFSET	SP5-01081	2,129	2,387	1,967	1,967	1,945	1,945	1,945
MEMBERSHIPS	SP5-02090	144,375	152,801	139,729	150,311	140,000	140,000	140,000
DAILY FEES	SP5-02091	8,181	11,784	5,000	8,050	6,000	6,000	6,000
RENTALS	SP5-02092	7,323	295	7,500	7,500	7,500	7,500	7,500
INTEREST	SP5-02401	280	327	300	350	0	0	0
TAX LEVY	SP5-01001	87,337	88,713	89,236	89,236	89,942	89,942	89,942
TOTAL REVENUES		253,648	256,307	243,732	257,414	245,387	245,387	245,387

**TOWN OF CLIFTON PARK
2020 BUDGET
LONGKILL #2 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 7

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
OTHER EXPENDITURES	SP6-7124-015	0	506	896	250	1,085	1,085	1,085
WATER	SP6-7124-011	52	52	50	52	60	60	60
GENERAL MAINT	SP6-7124-024	7,875	5,803	4,000	3,900	9,800	9,800	9,800
ENGINEERING	SP6-7124-135	0	0	0	0	0	0	0
CAPITAL IMPROVEMENT	SP6-7124-200	0	0	0	0	2,900	2,900	2,900
INSURANCE	SP6-1910-108	89	90	94	94	83	83	83
Bond Intererest	SP6-9710-117	0	0	0	0	4,501	4,501	4,501
Bond Principal	SP6-9710-127	0	0	0	0	2,160	2,160	2,160
BAN INTEREST	SP6-9730-117	1,066	9,000	1,609	1,605	0	0	0
BAN PRINCIPAL	SP6-9730-127	9,000	1,214	9,000	9,000	0	0	0
TOTAL EXPENSES		18,082	16,665	15,649	14,901	20,589	20,589	20,589
ASSIGNED FB	SP6-0960	3,147	1,456	0	0	0	0	0
INTEREST	SP6-2401	25	31	0	0	0	0	0
TAX LEVY	SP6-1001	14,910	15,178	15,649	15,649	20,589	20,589	20,589
TOTAL REVENUES		18,082	16,665	15,649	15,649	20,589	20,589	20,589

TOWN OF CLIFTON PARK
2020 BUDGET
RIVERVIEW #1 PARK DISTRICT

SPECIAL DISTRICT APPENDIX 8

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
UTILITIES	SP7-7115-005	4,988	5,273	6,000	5,800	6,000	6,000	6,000
GENERAL MAINT.	SP7-7115-024	13,292	11,280	18,000	16,000	18,000	18,000	18,000
Other legal fees	SP7-7115-025	271	362	1,000	650	0	0	0
ENGINEERING	SP7-7115-135	0	0	1,000	0	0	0	0
CAPITAL IMPROVEMENT	SP7-7115-200	0	0	4,068	0	23,043	23,043	23,043
Bond - Principal	SP7-9710-127	0	0	0	0	2,477	2,477	2,477
Bond - Interest	SP7-9710-117	0	0	0	0	5,168	5,168	5,168
BAN - PRINCIPAL	SP7-9730-127	10,333	15,500	12,750	15,500	0	0	0
BAN - INTEREST	SP7-9730-117	1,550	1,765	5,000	3,000	0	0	0
INSURANCE	SP7-1910-108	220	228	182	182	312	312	312
TOTAL EXPENSES		30,654	34,408	48,000	41,132	55,000	55,000	55,000
ASSIGNED FUND BAL	SP7-0960	0	0	0	0	0	0	0
INTEREST	SP7-2401	3	3	0	0	0	0	0
TAX LEVY	SP7-1001	36,740	38,000	48,000	48,000	55,000	55,000	55,000
TOTAL REVENUES		36,743	38,003	48,000	48,000	55,000	55,000	55,000

TOWN OF CLIFTON PARK

SPECIAL DISTRICT APPENDIX 9

2020 BUDGET

SHERWOOD FOREST PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
UTILITIES	SP8-7125-005	801	807	925	875	925	925	925
WATER	SP8-7125-011	52	52	52	52	52	52	52
OTHER EXPENDITURES	SP8-7125-015	1,059	1,114	1,889	1,500	1,000	1,000	1,000
GENERAL MAINT	SP8-7125-024	14,020	20,217	17,745	17,000	21,698	21,698	21,698
ENGINEERING	SP8-7125-135	0	0	0	0	0	0	0
CAPITAL IMPROVEMENT	SP8-7125-200	11,962	0	1,292	0	2,000	2,000	2,000
INSURANCE	SP8-1910-108	146	139	132	132	154	154	154
Bond Principal	SP8-9710-127	0	0	0	0	1,084	1,084	1,084
Bond Interest	SP8-9710-117	0	0	0	0	2,252	2,252	2,252
BAN PRINCIPAL	SP8-9730-127	0	5,733	5,733	5,733	0	0	0
BAN INTEREST	SP8-9730-117	0	892	825	821	0	0	0
TOTAL EXPENSES		28,040	28,954	28,593	26,113	29,165	29,165	29,165
ASSIGNED FB	SP8-0960	6,420	1,214	0	0	0	0	0
INTEREST	SP8-2401	20	7	0	0	0	0	0
TAX LEVY	SP8-1001	21,600	27,733	28,593	28,593	29,165	29,165	29,165
TOTAL REVENUES		28,040	28,954	28,593	28,593	29,165	29,165	29,165

TOWN OF CLIFTON PARK

SPECIAL DISTRICT APPENDIX 10

2020 BUDGET

STONE CREEK #1 PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
WATER	SP9-7115-011	398	375	450	425	500	500	500
GENERAL MAINTENANCE	SP9-7115-024	29,447	40,158	24,000	23,000	24,168	24,168	24,168
CAPITAL IMPROVEMENT	SP9-7115-200	6,490	0	25,101	0	0	0	0
ENGINEERING	SP9-7115-135		7,000	0	0	0	0	0
BAN Interst	SP9-9730-117	0	0	0	0	25,000	25,000	25,000
BAN Principal	SP9-9730-127	0	0	0	0	1,035	1,035	1,035
Interfund Transfer	SP9-8150-00015	0	0	0	95,000	0	0	0
INSURANCE	SP9-1910-108	283	288	299	299	147	147	147
TOTAL EXPENSES		36,618	47,821	49,850	118,724	50,850	50,850	50,850
ASSIGNED FUND BAL	SP9-0960	0	0	0	68,874	0	0	0
INTEREST	SP9-2401	55	56	0		0	0	0
TAX LEVY	SP9-1001	47,500	48,350	49,850	49,850	50,850	50,850	50,850
TOTAL REVENUES		47,555	48,406	49,850	118,724	50,850	50,850	50,850

TOWN OF CLIFTON PARK
2020 BUDGET
WYNCREST PARK DISTRICT

SPECIAL DISTRICT APPENDIX 11

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
UTILITIES	SP11-7140-005	240	237	350	240	400	400	400
OTHER EXPENDITURES	SP11-7140-015	0	0	600	150	600	600	600
GENERAL MAINT.	SP11-7140-024	7,043	5,070	7,500	6,000	7,000	7,000	7,000
EQUIPMENT	SP11-7140-200	0	0	374	400	824	824	824
INSURANCE	SP11-1910-108	53	53	53	53	53	53	53
TOTAL EXPENSES		7,336	5,360	8,877	6,843	8,877	8,877	8,877
ASSIGNED FUND BAL	SP11-0960	0	0	0	0	0	0	0
INTEREST	SP11-2401	14	16	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		8,891	8,893	8,877	8,877	8,877	8,877	8,877

TOWN OF CLIFTON PARK

SPECIAL DISTRICT

APPENDIX 12

2020 BUDGET

MEADOW ESTATES PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
MEAD. EST - GEN MAINT	SP12-7142-024	7,442	6,102	5,500	6,200	5,500	5,500	5,500
ADDISON EST - GEN MAINT	SP12-7148-024	1,590	2,776	3,600	3,000	3,700	3,700	3,700
ADDISON EST - EQUIP	SP12-7148-200	0	0	0	0	0	0	0
INSURANCE	SP12-1910-108	62	55	55	55	55	55	55
TOTAL EXPENSES		9,094	8,933	9,155	9,255	9,255	9,255	9,255
ASSIGNED FUND BAL	SP12-0960	1,876	932	1,155	1,255	1,095	1,095	1,095
INTEREST	SP12-2401	1	1	0	0	0	0	0
TAX LEVY	SP12-1001	7,217	8,000	8,000	8,000	8,160	8,160	8,160
TOTAL REVENUES		9,094	8,933	9,155	9,255	9,255	9,255	9,255

TOWN OF CLIFTON PARK
2020 BUDGET
SETTLER'S HILL PARK DISTRICT

SPECIAL DISTRICT APPENDIX 13

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
GENERAL MAINT.	SP13-7146-024	4,793	7,080	6,725	6,800	7,000	7,000	7,000
OTHER EXPENDITURES	SP13-7146-015	0	25	1,806	600	1,702	1,702	1,702
INSURANCE	SP13-1910-108	55	61	52	52	53	53	53
EQUIPMENT	SP13-7146-200	0	0	0	0	0	0	0
TOTAL EXPENSES		4,848	7,166	8,583	7,452	8,755	8,755	8,755
ASSIGNED FUND BAL	SP13-0960	0	465	0	0	0	0	0
INTEREST	SP13-2401	1	1	0	0	0	0	0
TAX LEVY	SP13-1001	6,645	6,700	8,583	8,583	8,755	8,755	8,755
TOTAL REVENUES		6,646	7,166	8,583	8,583	8,755	8,755	8,755

TOWN OF CLIFTON PARK

SPECIAL DISTRICT APPENDIX 14

2020 BUDGET

VISCHER'S LANDING PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2017	ACTUAL 2018	ADOPTED 2019	PROJECTED 2019	TENTATIVE 2020	PRELIM 2020	ADOPTED 2020
GENERAL MAINT.	SP14-7155-024	0	2,848	3,074	3,000	3,136	3,136	3,136
OTHER EXPENDITURES	SP14-7155-015	0	0	0	0	0	0	0
INSURANCE	SP14-1910-108	0	18	19	19	19	19	19
EQUIPMENT	SP14-7155-200	0	0	0	0	0	0	0
TOTAL EXPENSES		0	2,866	3,093	3,019	3,155	3,155	3,155
ASSIGNED FUND BAL	SP14-0960	0	0	0	0	0	0	0
INTEREST	SP14-2401	0	0	0	0	0	0	0
TAX LEVY	SP14-1001	0	3,000	3,093	3,093	3,155	3,155	3,155
TOTAL REVENUES		0	3,000	3,093	3,093	3,155	3,155	3,155

V.

SALARIES & WAGES

V a. GENERAL FUND EMPLOYEES

**TOWN OF CLIFTON PARK
2020 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2019	2019	YEARS	2019	2020	2020	YEARS	2020	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN STEP	SALARY	GRADE	STEP	IN STEP	SALARY		
1010	LEGISLATIVE BOARD										
E0334	JAMES WHALEN	N/A	N/A	N/A	16,179	N/A	N/A	N/A	16,503	E	
E0748	LYNDA WALOWIT	N/A	N/A	N/A	16,179	N/A	N/A	N/A	16,503	E	
E0458	AMY JH STANDAERT	N/A	N/A	N/A	16,179	N/A	N/A	N/A	16,503	E	
E0385	JAMES ROMANO	N/A	N/A	N/A	16,179	N/A	N/A	N/A	16,503	E	
TOTAL					64,716				66,012		

1110	MUNICIPAL COURT										
E0032	JAMES F. HUGHES	N/A	N/A	N/A	40,414	N/A	N/A	N/A	41,222	E	
E0056	ROBERT RYBAK	N/A	N/A	N/A	40,414	N/A	N/A	N/A	41,222	E	
E1110	PT COURT CLERK	5	7	1	24,525	5	7	2	25,016	P	\$ 27.49 / hr
E0319	CHARLENE MARRA	5	4	3	47,813	5	5	1	50,453	F	\$ 27.51 / hr
E0546	DARLEEN SHARRON	5	5	3	49,256	5	6	1	51,976	F	\$ 28.34 / hr
E0781	LAURA DAVIDSON	5	6	2	50,736	5	6	3	51,976	F	\$ 28.34 / hr
E0727	KATHLEEN O'DONNELL	5	2	2	45,072	5	3	1	47,556	F	\$ 25.93 / hr
E0062	JANET GOMES	5	6	2	50,736	5	6	3	51,976	F	\$ 28.34 / hr
E0290	CONNIE BROWN	8	4	3	63,781	8	5	1	67,253	F	
TOTAL					412,747				428,650		

1220	SUPERVISOR										
E0491	PHILIP BARRETT	N/A	N/A	N/A	100,341	N/A	N/A	N/A	102,348	E	
E1220	LYNDA WALOWIT	N/A	N/A	N/A	4,488	N/A	N/A	N/A	4,578	E	
E0721	MATTHEW ANDRUS	6	6	3	55,541	6	7	1	59,128	F	\$ 32.24 / hr
E0761	CLAUDIA FITZGERALD	7	2	2	54,737	7	3	1	57,716	F	\$ 31.47 / hr
TOTAL					215,107				223,770		

1315	COMPTROLLER										
E0803	MARK HEGGEN	12	10	3	109,492	12	11	1	117,724	F	
E0551	STEPHANIE DRENCHKO	9	4	3	70,595	9	5	1	74,442	F	\$ 40.59 / hr
E0230	LAURIE LUSE	6	8	2	60,072	6	8	3	61,494	F	\$ 33.53 / hr
E0842	MEGAN PATRY	4	2	1	43,318	4	2	2	44,585	F	\$ 24.31 / hr
TOTAL					283,477				298,245		

**TOWN OF CLIFTON PARK
2020 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2019 GRADE	2019 STEP	YEARS IN STEP	2019 SALARY	2020 GRADE	2020 STEP	YEARS IN STEP	2020 SALARY	FULL/ PART/ ELECTED	HOURLY RATE
1330	RECEIVER/TAXES										
E0715	ROSE SAVALLO	6	2	1	49,347	6	2	2	50,508	F	
TOTAL					49,347				50,508		

1355	ASSESSOR										
E0090	WALTER SMEAD	10	9	3	90,491	10	10	1	97,349	F	
E0201	KELLY MILLER	5	9	1	61,223	5	9	2	63,016	F	\$ 34.36 / hr
TOTAL					151,714				160,365		

1410	TOWN CLERK										
E0029	PAT O'DONNELL	10	10	1	93,195	-	-	-	0	E	
E0053	TERESA BROBSTON	-	-	-	0	10	4	1	76,936	E	
E0053	TERESA BROBSTON	6	11	3	69,536	-	-	-	0	F	
Exxxx	Deputy Town Clerk	-	-	-	0	6	7	1	59,128	F	\$ 32.24 / hr
E0065	CHRISTINE PAGNIELLO	6	8	2	60,072	6	8	3	61,494	F	\$ 33.53 / hr
TOTAL					222,803				197,558		

1420	LEGAL										
E0693	TOM MCCARTHY	14	11	6	131,635	14	11	7	134,762	F	
E0877	ROBERT WILCOX	N/A	N/A	N/A	7,500	N/A	N/A	N/A	7,650	N/A	
E0720	ANTHONY MORELLI	N/A	N/A	N/A	23,929	N/A	N/A	N/A	24,408	N/A	
E0722	NEIL WEINER	N/A	N/A	N/A	26,010	N/A	N/A	N/A	26,530	N/A	
E0094	MARGARET SPRINGLI	6	5	2	57,313	6	5	3	58,981	F	\$ 32.16 / hr
TOTAL					246,387				252,331		

1620	TOWN HALL										
E1101	BETSEY SNYDER	3	6	2	43,665	3	6	3	44,896	F	\$ 24.48 / hr
TOTAL					43,665				44,896		

**TOWN OF CLIFTON PARK
2020 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2019 GRADE	2019 STEP	YEARS IN STEP	2019 SALARY	2020 GRADE	2020 STEP	YEARS IN STEP	2020 SALARY	FULL/ PART/ ELECTED	HOURLY RATE
3010	SAFETY OFFICE										
E0256	LOUIS PASQUARELL	8	4	1	63,781	8	4	2	65,290	F	
TOTAL					63,781					65,290	

3120	LAW ENFORCEMENT										
E4010	ERIC OPHARDT	5	5	2	20,917	5	5	3	21,332	P	\$ 25.64 / hr
E4010	KEN HASSETT	5	5	2	10,458	5	5	3	10,666	P	\$ 25.64 / hr
E0405	SHARON SIMMONS	5	3	3	49,360	5	4	1	52,316	F	\$ 24.96 / hr
E0746	BRIAN RICHARDS	5	2	2	47,920	5	3	1	50,786	F	\$ 24.23 / hr
E4010	ALDEN SADDLEMIRE	5	2	2	9,572	5	3	1	10,063	P	\$ 24.19 / hr
E4020	PAUL VAN ALSTYNE	4	1	1	7,500	4	2	1	8,857	P	\$ 21.29 / hr
E0747	PATRICK CULKIN	5	1	1	47,439	5	2	1	49,298	F	\$ 23.52 / hr
E4020	RICARDO LAGUERRE	4	2	2	8,682	4	3	1	9,123	P	\$ 21.93 / hr
E4030	ANDREW JUPIN	6	4	3	12,167	6	5	1	11,694	P	\$ 28.11 / hr
E4030	DANIEL KUHN	6	4	3	12,167	6	5	1	11,694	P	\$ 28.11 / hr
TOTAL					226,182					235,829	

3510	ANIMAL CONTROL										
E0510	TERESA COOK	6	4	1	52,344	6	4	2	53,589	F	
E4000	VICTORIA HANNA	3	3	1	19,134	3	3	2	20,509	P	\$ 19.72 / hr
E4000	DAVID DROZINSKI	3	1	1	2,786	3	1	1	10,341	P	\$ 18.94 / hr
E4000	MAX LUETTERS	3	2	1	9,754	3	2	2	9,953	P	\$ 19.14 / hr
TOTAL					84,018					94,392	

3620	BUILDING & ZONING										
E0022	DEREK MILLER	10	11	6	99,772	-	-	-	0	F	
E0059	CRISTI SHUHART	6	11	1	73,902	6	11	2	76,038	F	\$ 41.46 / hr
E0603	STEVEN MYERS	12	9	3	104,285	12	10	1	112,112	F	
E0582	KATHLEEN BONI	5	11	1	67,508	5	11	2	69,472	F	\$ 37.88 / hr
E0614	SAMUEL CHASE	8	10	2	85,778	8	10	3	88,270	F	\$ 48.13 / hr
E0095	PATRICK JAROSZ	10	10	3	101,015	10	11	1	109,141	F	\$ 59.51 / hr
E0708	WADE SCHOENBORN	8	9	1	81,685	8	9	2	84,071	F	\$ 45.84 / hr
E0116	SHERYL REED	10	11	6	99,772	10	11	7	102,209	F	\$ 55.73 / hr
E0999	ROBERT ADAMS	8	7	1	74,797	8	7	2	76,991	F	\$ 41.98 / hr
Exxxx	Building Inspector	-	-	-	0	8	1	1	65,107	F	\$ 35.50 / hr
E4000	PART TIME INSPECTOR	-	-	-	24,000	-	-	-	24,000	P	
TOTAL					812,514					807,411	

**TOWN OF CLIFTON PARK
2020 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2019	2019	YEARS IN	2019	2020	2020	YEARS IN	2020	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	STEP	SALARY	GRADE	STEP	STEP	SALARY		
5010	HIGHWAY										
E0400	DAHN BULL	12	2	2	80,004	12	3	1	86,051	E	
E0638	ELLEN MARTIN	5	2	2	45,072	5	3	1	47,556	F	\$ 25.93 / hr
E0108	ELAINE SAUSVILLE	8	11	1	48,616	8	11	2	49,588	P	\$ 45.41 / hr
TOTAL					173,692				183,195		
6772	SENIOR SUPPORT										
E0075	BETSY BOLTEN	3	7	3	45,419	3	8	1	48,564	F	\$ 26.48 / hr
E0304	REBECCA MARRA	3	6	2	43,665	3	6	3	44,896	F	\$ 24.48 / hr
E4000	CYNTHIA ZLOGAR	2	6	1	12,174	2	6	2	12,274	P	\$ 19.67 / hr
E4000	LINDA ENDERS	2	2	1	7,130	2	2	2	7,251	P	\$ 17.43 / hr
TOTAL					108,388				112,985		
6773	TCP SENIOR CENTER										
E0889	DONOVAN RYAN	3	2	2	38,816	3	3	1	41,144	F	\$ 19.63 / hr
E4000	RAINA MUNAFO	4	4	1	23,036	4	4	2	23,494	P	\$ 22.59 / hr
E4000	SHIRLEY ROBERTS	1	2	1	14,124	1	2	2	13,376	P	\$ 15.83 / hr
E4000	R. DiMarco	1	2	1	14,124	1	2	2	13,376	P	\$ 15.83 / hr
E0776	SUE LEONARD	5	6	3	50,736	5	7	1	54,048	F	
TOTAL					140,836				145,438		
7021	PARKS & RECREATION										
E0600	MYLA KRAMER	10	8	3	86,180	10	9	1	92,709	F	
E0462	LORI HUGHES	6	3	1	54,024	6	3	2	55,589	F	\$ 30.31 / hr
E0229	DIANA FRASER	7	6	2	65,461	7	6	3	67,363	F	\$ 36.73 / hr
TOTAL					205,665				215,661		
7110	BUILDINGS & GROUNDS										
E0387	THOMAS NADLER	5	10	2	64,310	5	10	3	66,171	F	\$ 31.57 / hr
E0619	PATRICK GIBBINS	5	8	2	58,318	5	8	3	60,029	F	\$ 28.64 / hr
E0799	V. BONGERMINO	5	9	2	61,241	5	9	3	63,027	F	\$ 30.07 / hr
E0564	DANIEL WELSH	5	2	1	47,920	5	2	2	49,298	F	\$ 23.52 / hr
E0136	RAYMOND ZELLER	5	8	2	58,318	5	8	3	60,029	F	\$ 28.64 / hr
E0261	RICK SCIOCCHETTI	5	6	2	53,933	5	6	3	55,502	F	\$ 26.48 / hr
E0057	DOMINIQUE FRASER	6	6	3	59,070	6	7	1	63,215	F	\$ 30.16 / hr
E0883	DAN CLEMENS	9	10	1	89,283	9	10	2	91,428	F	\$ 43.62 / hr
E0153	KEIRAN LYNCH	7	2	1	58,172	7	2	2	59,841	F	\$ 28.55 / hr
E5230	JUSTIN LATNIAK	4	3	1	44,621	4	3	2	45,902	F	\$ 21.90 / hr
E3546	SCOTT SHAUGHNESSEY	4	3	1	44,621	4	3	2	45,902	F	\$ 21.90 / hr
E0069	TIM GROSKI	5	2	1	47,920	5	2	2	49,298	F	\$ 23.52 / hr
E0448	TYLER CLIFFORD	4	1	1	42,888	4	2	1	44,561	F	\$ 21.26 / hr
E0102	GREGORY BUDNEY	5	4	1	50,843	5	4	2	52,316	F	\$ 24.96 / hr
E0977	MARGY KASKY	5	9	2	61,223	5	9	3	63,016	F	\$ 34.36 / hr
E0848	NICHOLAS ARP	3	1	1	38,440	3	2	1	39,950	F	\$ 19.06 / hr
TOTAL					881,121				909,485		

**TOWN OF CLIFTON PARK
2020 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2019 GRADE	2019 STEP	YEARS IN STEP	2019 SALARY	2020 GRADE	2020 STEP	YEARS IN STEP	2020 SALARY	FULL/PART/ELECTED	HOURLY RATE
8021	PLANNING DEPARTMENT										
E0501	SCOTT REESE	8	3	3	61,917	8	4	1	65,290	F	\$ 35.60 / hr
E0622	MELINDA ACKER	5	3	1	49,329	5	3	2	50,765	F	\$ 27.68 / hr
E0259	JOHN SCAVO	12	7	2	95,497	12	7	3	97,789	F	
E0326	JENNIFER VIGGIANI	8	9	2	81,685	8	9	2	84,071	F	\$ 45.84 / hr
TOTAL					288,428				297,915		

8160	CONVENIENCE TRANSFER STATION										
E0046	JEFFREY VEDDER	9	11	1	93,751	9	11	2	95,997	F	\$ 45.80 / hr
E0076	DON MCCUNE	7	7	2	68,090	7	7	3	70,069	F	\$ 33.43 / hr
E0460	VINCENT MURCURIO	5	3	1	49,360	5	3	2	50,786	F	\$ 24.23 / hr
E0254	JOE BROSCKO	5	8	1	58,318	5	8	2	60,029	F	\$ 28.64 / hr
E0058	TODD KIRCHOFER	5	6	1	53,933	5	6	2	55,502	F	\$ 26.48 / hr
TOTAL					323,452				332,383		
	BARNEY ROAD GOLF COURSE										
E7500	FRED PORTER	5	7	2	52,785	5	7	3	54,035	F	\$ 25.48 / hr
					52,785				54,035		
8110	SEWER DEPARTMENT										
E0587	MICHAEL O'BRIEN	10	9	3	90,491	10	10	1	97,349	F	
E0694	ROBERT VAN BUSKIRK	4	5	1	47,319	4	5	2	48,711	F	\$ 26.56 / hr
E0486	ANDREW PAZRO	3	2	2	38,769	3	3	1	41,100	F	\$ 25.04 / hr
TOTAL					176,579				187,160		

TOTAL PAYROLL					5,119,016				5,250,529		
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V b.

HIGHWAY FUND EMPLOYEES

TOWN OF CLIFTON PARK
2020 FISCAL YEAR SALARY/WAGES

ACCOUNT CODE	NAME	2019 GRADE	2019 STEP	YEARS IN STEP	2019 SALARY	2020 GRADE	2020 STEP	YEARS IN STEP	2020 SALARY	FULL/PART/ELECTED	HOURLY RATE
HIGHWAY SALARIES											
E0018	JAMES STROZYK	9	10	3	89,283	-	-	-	0	F	
E0800	JAMES RYAN	9	2	1	30,850	9	2	2	68,120	F	\$ 32.50 / hr
E0800	JAMES RYAN	8	4	2	34,205	-	-	-	0	F	
E0083	STAN RUSINOVICH	8	1	1	27,588	8	2	1	61,539	F	\$ 29.36 / hr
TOTAL					181,926				129,659		

E0045	ED KRAWIECKI	7	11	4	81,954	-	-	-		F	
E0023	NELSON BRUNO	7	11	2	81,954	-	-	-		F	
E0254	JOHN DeSIMONE	7	4	1	61,700	7	5	1	63,509	F	\$ 30.30 / hr
Exxxx	Working Supervisor					7	1	1	59,254	F	
E0083	STAN RUSINOVICH	7	1	1	30,890	-	-	-		F	
E0754	RICH COUNTERMINE	7	5	1	25,822	7	5	2	65,416	F	\$ 31.21 / hr
E0276	SEAN DICKINSON	7	1	1	23,388	7	2	1	59,852	F	\$ 28.56 / hr
TOTAL					305,708				248,031		

E0039	STEPHEN ROBERTS	5	11	7	67,505	5	11	8	69,482	F	\$ 33.15 / hr
E0489	JOHN PAILLEY	5	8	3	58,318	5	9	1	63,006	F	\$ 30.06 / hr
E0754	RICH COUNTERMINE	5	9	1	61,199	-	-	-	0	F	
E0493	MARK PELC	5	8	1	58,318	5	8	2	60,008	F	\$ 28.63 / hr
E0511	MATT FARNSWORTH	5	7	3	56,105	5	8	1	60,008	F	\$ 28.63 / hr
E0068	WILLIAM HITT	5	7	2	56,105	5	7	3	57,703	F	\$ 27.53 / hr
E0276	SEAN DICKINSON	5	6	3	53,975	-	-	-	0	F	
E0156	MICHAEL TRAIDER	5	6	1	53,975	5	6	2	55,502	F	\$ 26.48 / hr
E0233	NICHOLAS BRISSON	5	6	1	53,975	5	6	2	55,502	F	\$ 26.48 / hr
E0278	PETER GUYNUP	5	6	2	53,975	5	6	3	55,502	F	\$ 26.48 / hr
E0487	DAVID PETTIS	5	6	2	53,975	5	6	3	55,502	F	\$ 26.48 / hr
E0577	DONALD SPRINGEL	5	6	1	53,975	5	6	2	55,502	F	\$ 26.48 / hr
E0840	CORY SCHUMACHER	5	6	1	53,975	5	6	2	55,502	F	\$ 26.48 / hr
E0790	RYAN ENSEL	5	2	1	47,878	5	2	2	49,298	F	\$ 23.52 / hr
E0791	MARC McCUNE	5	2	1	47,878	5	2	2	49,298	F	\$ 23.52 / hr
E0707	Andrew Jerome	5	5	3	52,367	5	6	1	55,502	F	\$ 26.48 / hr
E0873	James Charbonneau	5	1	1	47,439	5	2	1	49,298	F	\$ 23.52 / hr
E0880	ZACHARY TOCCO	5	1	1	47,439	5	2	1	49,298	F	\$ 23.52 / hr
E5874	Matthew Ayottee	5	1	1	47,439	5	2	1	49,298	F	\$ 23.52 / hr
E1500	MEO					5	1	1	48,816	F	\$ 23.29 / hr
E1500	MEO					5	1	1	48,816	F	\$ 23.29 / hr
TOTAL					1,025,815				1,042,843		

**TOWN OF CLIFTON PARK
2020 FISCAL YEAR SALARY/WAGES**

2020 FISCAL YEAR SALARY, WAGES											
ACCOUNT CODE	NAME	2019	2019	YEARS	2019	2020	2020	YEARS	2020	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN STEP	SALARY	GRADE	STEP	IN STEP	SALARY		
	HIGHWAY SALARIES										
E0255	DEAN CHARBONNEAU	7	6	2	65,501	7	6	3	67,365	F	\$ 32.14 / hr
E0522	TERRY MOORE	6	4	2	55,645	6	4	3	57,305	F	\$ 27.34 / hr
E0260	DAN FOWLER	6	6	1	59,070	6	6	2	60,784	F	\$ 29.00 / hr
E0521	WALTER DAVIES	6	1	1	51,970	6	2	1	54,014	F	\$ 25.77 / hr
E0707	ANDREW JEROME	6	3	2	54,058	-	-	-	0	F	
TOTAL					286,244				239,468		
E0055	NICHOLAS COOK	4	7	3	50,697	4	8	1	54,244	F	\$ 25.88 / hr
E0091	TIMOTHY HARRIS	4	7	2	50,697	4	7	3	52,169	F	\$ 24.89 / hr
TOTAL					101,394				106,413		
TOTAL HIGHWAY					1,901,087				1,766,414		

VI. EXEMPTION IMPACT REPORT

Town of Clifton Park
Exemption Impact Report

Exemption		Number of	Total Value of	\$	0.308166	
Code	Exemption Name	Exemptions	Exemptions		Tax Impact	PILOT
12100	NYS - Generally	14	\$ 9,383,774	\$	2,891.76	
13100	CO - Generally	11	\$ 2,760,991	\$	850.84	
13500	Town - Generally	363	\$ 57,628,832	\$	17,759.25	
13590	Town O/S Limits - Sewer or Water	21	\$ 24,231,819	\$	7,467.42	
13800	School District	9	\$ 117,715,849	\$	36,276.02	
14020	Saratoga Water Board	21	\$ 13,322,925	\$	4,105.67	
14100	USA - Generally	3	\$ 37,736	\$	11.63	
14110	USA - Specified Uses	1	\$ 2,184,717	\$	673.26	
18020	Municipal Industrial Devel. Agency	13	\$ 36,037,994	\$	11,105.68	\$ 3,286
18080	Mun Hsng Auth - Federal/Mun Aid	1	\$ 43,695,472	\$	13,465.46	\$ 1,523
21600	Residence of Clergy - Religious Corporation	6	\$ 1,588,868	\$	489.64	
25110	Nonprofit Corporation - Religion	29	\$ 59,555,849	\$	18,353.09	
25120	Nonprofit Corporation - Educational	7	\$ 8,549,434	\$	2,634.64	
25130	Nonprofit Corporation - Charitable	5	\$ 3,296,981	\$	1,016.02	
25210	Nonprofit Corporation - Hospital	5	\$ 19,374,151	\$	5,970.45	
25230	Nonprofit Corporation - Moral/Mental	12	\$ 12,275,660	\$	3,782.94	
25300	Nonprofit Corporation - Specified Uses	1	\$ 11,411,321	\$	3,516.58	
26400	Inc Volunteer Fire Co or Department	11	\$ 12,219,811	\$	3,765.73	
27350	Privately owned Cemetary Land	7	\$ 322,453	\$	99.37	
29700	Property withdrawn from Foreclosure	1	\$ 755	\$	0.23	
33800	County Water or Sewer District	7	\$ 2,436,934	\$	750.98	
41111	Veterans Pro Rata:Full Value Assessment	64	\$ 3,175,685	\$	978.64	
41120	Alt Veteran Ex-War Period Non Combat	636	\$ 21,570,281	\$	6,647.23	
41131	Alt Veteran Ex-War Period Combat	544	\$ 31,656,098	\$	9,755.33	
41140	Alt Veteran Ex-War Period Disability	249	\$ 16,752,172	\$	5,162.45	
41161	Cold War Veteran (15%)	122	\$ 1,545,283	\$	476.20	
41171	Cold War Veteran (Disabled)	8	\$ 233,906	\$	72.08	
41300	Paraplegic Veterans	2	\$ 636,689	\$	196.21	
41400	Clergy	8	\$ 22,642	\$	6.98	
41681	Volunteer Firefighters and Ambulance	2	\$ 6,340	\$	1.95	
41700	Agricultural Building	8	\$ 424,151	\$	130.71	
41720	Agricultural District	35	\$ 5,137,200	\$	1,583.11	
41730	Agricultural Land - Individual not in Ag Dist.	10	\$ 1,009,404	\$	311.06	
41800	Persons age 65 or over	19	\$ 1,966,100	\$	605.89	
41803	Persons age 65 or over	127	\$ 9,676,949	\$	2,982.11	
41900	Physically Disabled	4	\$ 122,830	\$	37.85	
41933	Disabilities and Limited Income	7	\$ 455,632	\$	140.41	
41936	Disabilities and Limited Income	1	\$ 154,717	\$	47.68	
42100	Silos, Manure Storage Tanks	3	\$ 36,226	\$	11.16	
42130	Farm or Food Processing Labor	1	\$ 126,038	\$	38.84	
47100	Mass Telecomm Ceiling	9	\$ 1,140,787	\$	351.55	
48663	Housing Development Fund Co.	1	\$ 2,681,132	\$	826.23	\$ 29,254
49500	Solar or Wind Energy System	201	\$ 7,364,960	\$	2,269.63	
		2609	\$ 543,927,548	\$	167,619.96	\$ 34,063

VII. Projected Revenues & Expenditures

TOWN OF CLIFTON PARK
2020 PROJECTED EXPENDITURES & REVENUE

	Tentative	Preliminary	Final
GENERAL FUND:			
REVENUES:	18,257,822	18,257,822	18,257,822
EXPENSES:	18,257,822	18,257,822	18,257,822
HIGHWAY FUND:			
REVENUES:	5,752,991	5,752,991	5,752,991
EXPENSES:	5,752,991	5,752,991	5,752,991
SPECIAL DISTRICTS:			
REVENUES:	10,437,549	10,645,125	10,645,125
EXPENSES:			
AMBULANCE	855,557	855,557	855,557
LIGHTING	190,000	190,000	190,000
PARK DISTRICTS	599,013	599,013	599,013
CLIFTON KNOLLS REFUSE	99,040	99,040	99,040
CLIFTON PARK - HALFMOON LIBRARY	3,117,763	3,117,763	3,117,763
FIRE DISTRICTS	3,319,999	3,520,272	3,520,272
HYDRANT DISTRICT	447,746	447,746	447,746
SECTION 8	331,486	331,486	331,486
WATER DISTRICTS	103,110	103,110	103,110
SEWER DISTRICTS	1,205,835	1,213,138	1,213,138
SELF-INSURED DENTAL FUND	168,000	168,000	168,000
EXPENDITURE TOTAL	10,437,549	10,645,125	10,645,125
TOTAL ALL FUNDS :			
REVENUES:	34,448,362	34,655,938	34,655,938
EXPENSES:	34,448,362	34,655,938	34,655,938