

**TOWN OF CLIFTON PARK**

**2021 FISCAL YEAR BUDGET**

**COMPREHENSIVE BUDGET**

**Adopted Budget**

**November 16, 2020**

**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

## 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

2021 BUDGET

DEPARTMENT: COMPTROLLER

A1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-1315-E803	COMPTROLLER SALARY	107,336	109,542	117,724	117,724	119,632	119,632	119,632
A-1315-E551	ASST. COMP. SALARY	69,207	70,595	74,442	74,442	75,674	75,674	75,674
A-1315-E230	PAYROLL CLERK	58,921	60,072	61,494	61,494	65,608	65,608	65,608
A-1315-E262	ACCOUNT CLERK	41,909	43,318	44,585	43,500	45,748	45,748	45,748
<b>TOTAL SALARY</b>		<b>277,373</b>	<b>283,527</b>	<b>298,245</b>	<b>297,160</b>	<b>306,662</b>	<b>306,662</b>	<b>306,662</b>
A-1315-200	EQUIPMENT	0	0	1,500	2,416	1,500	1,500	1,500
<b>TOTAL EQUIPMENT</b>		<b>0</b>	<b>0</b>	<b>1,500</b>	<b>2,416</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
A-1315-001	TRAINING/CONF.	1,218	1,205	1,600	550	1,400	1,400	1,400
A-1315-004	COMPUTER	3,509	5,016	3,700	3,500	3,700	3,700	3,700
A-1315-006	OFFICE SUPPLIES	585	670	900	750	900	900	900
A-1315-007	DUES/SUB/PUB	340	340	700	652	700	700	700
A-1315-008	PRINTING	1,962	2,017	2,800	2,700	2,800	2,800	2,800
1-1315-017	PAYROLL SERVICE	14,575	14,384	16,000	15,800	16,000	16,000	16,000
<b>TOTAL OF LINES 001- 017</b>		<b>22,189</b>	<b>23,632</b>	<b>25,700</b>	<b>23,952</b>	<b>25,500</b>	<b>25,500</b>	<b>25,500</b>
A-1320-019	AUDITING EXPENSE	26,985	27,716	29,500	29,000	29,500	29,500	29,500
A-1320-0015	CONSULTING EXPENSE	0	0	4,000	4,100	4,100	4,100	4,100
<b>TOTAL AUDIT/ACCT EXP</b>		<b>26,985</b>	<b>27,716</b>	<b>33,500</b>	<b>33,100</b>	<b>33,600</b>	<b>33,600</b>	<b>33,600</b>
<b>TOTAL</b>		<b>326,547</b>	<b>334,875</b>	<b>358,945</b>	<b>356,628</b>	<b>367,262</b>	<b>367,262</b>	<b>367,262</b>

**TOWN OF CLIFTON PARK**

**2021 BUDGET**

**DEPARTMENT: EMPLOYEE BENEFITS**

A2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-9010-100	STATE ERS	666,988	696,679	711,416	711,416	789,114	789,114	789,114
A-9030-101	SOCIAL SECURITY	343,660	353,533	369,324	369,324	375,244	375,244	375,244
A-9035-102	MEDICARE	80,376	82,682	86,375	86,375	87,759	87,759	87,759
A-9040-103	WORKERS COMP	131,126	108,853	109,044	109,044	108,219	108,219	108,219
A-9050-104	UNEMPLOYMENT INSUR	15,594	10,425	12,000	16,000	15,000	15,000	15,000
A-9055-105	DISABILITY INSURANCE	3,332	10,671	10,000	12,300	12,300	12,300	12,300
A-9060-106	HOSP/MED INS & DENTAL	1,360,546	1,427,155	1,507,000	1,499,000	1,495,000	1,495,000	1,495,000
A-9065-107	VISION INSURANCE	39,213	40,615	41,000	41,000	41,400	41,400	41,400
A-9045-111	LIFE INSURANCE	8,823	8,715	9,000	8,800	9,000	9,000	9,000
<b>TOTAL</b>		<b>2,649,658</b>	<b>2,739,328</b>	<b>2,855,159</b>	<b>2,853,259</b>	<b>2,933,036</b>	<b>2,933,036</b>	<b>2,933,036</b>

**TOWN OF CLIFTON PARK**  
**2021 BUDGET**  
**DEPARTMENT: INSURANCE**

A3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-1910-108	INSUR - LIAB/PROP	162,020	179,797	195,000	185,000	210,000	210,000	210,000
A-1910-109	CYBER INSURANCE	322	6,655	7,500	6,900	7,500	7,500	7,500
<b>TOTAL</b>		<b>162,342</b>	<b>186,452</b>	<b>202,500</b>	<b>191,900</b>	<b>217,500</b>	<b>217,500</b>	<b>217,500</b>

**TOWN OF CLIFTON PARK**  
**2021 BUDGET**  
**DEPARTMENT: LEGAL**

A4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-1420-E0693	TOWN ATTY SALARY	129,080	131,694	134,762	134,762	136,934	136,934	136,934
A-1420-E0720	TOWN ATTY SALARY	30,629	23,929	24,408	19,308	24,896	24,896	24,896
A-1420-E0722	TOWN ATTY SALARY	25,500	26,010	26,530	26,530	27,061	27,061	27,061
A-1420-E0877	TOWN ATTY SALARY	10,753	7,500	7,650	12,750	7,803	7,803	7,803
A-1420-E0094	LEGAL SECRETARY	56,217	57,313	58,981	58,981	62,319	62,319	62,319
<b>TOTAL SALARY</b>		<b>252,179</b>	<b>246,446</b>	<b>252,331</b>	<b>252,331</b>	<b>259,013</b>	<b>259,013</b>	<b>259,013</b>
A-1420-00200	Town Atty - Equip.	0	0	0	0	0	0	0
<b>Total Equipment</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-1420-001	TRAINING/CONF.	507	455	1,000	450	800	800	800
A-1420-004	LEGAL COMPUTER	1,832	1,922	2,200	2,100	2,000	2,000	2,000
A-1420-006	OFFICE SUPPLIES	895	872	800	1,100	900	900	900
A-1420-007	DUES/SUBS/PUBLIC	1,054	578	1,200	600	1,200	1,200	1,200
A-1420-008	PRINTING	56	1,097	500	520	500	500	500
A-1420-015	OTHER CONTRACTUAL	1,900	91	4,000	3,000	4,000	4,000	4,000
A-1420-025	OTHER LEGAL FEES	5,278	2,348	8,000	2,000	8,000	8,000	8,000
<b>TOTAL OF LINES 001- 026</b>		<b>11,522</b>	<b>7,363</b>	<b>17,700</b>	<b>9,770</b>	<b>17,400</b>	<b>17,400</b>	<b>17,400</b>
<b>TOTAL</b>		<b>263,701</b>	<b>253,809</b>	<b>270,031</b>	<b>262,101</b>	<b>276,413</b>	<b>276,413</b>	<b>276,413</b>

**TOWN OF CLIFTON PARK**  
**2021 BUDGET**  
**DEPARTMENT: LEGISLATIVE**

A5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-1010-E0458	COUNCIL PERS SERV	16,179	16,179	16,503	16,503	16,833	16,833	16,833
A-1010-Exxxx	COUNCIL PERS SERV	16,179	16,179	16,503	16,503	16,833	16,833	16,833
A-1010-E0334	COUNCIL PERS SERV	16,179	16,179	16,503	16,503	16,833	16,833	16,833
A-1010-E0748	COUNCIL PERS SERV	16,179	16,179	16,503	16,503	16,833	16,833	16,833
<b>TOTAL SALARY</b>		<b>64,716</b>	<b>64,716</b>	<b>66,012</b>	<b>66,012</b>	<b>67,332</b>	<b>67,332</b>	<b>67,332</b>
A-1010-001	TRAINING/CONF.	0	0	500	0	500	500	500
A-1010-004	COMPUTER	0	0	500	0	250	250	250
A-1010-006	OFFICE SUPPLIES	0	19	200	100	200	200	200
A-1010-007	DUES/SUB/PUB	6,004	4,458	5,700	5,000	5,700	5,700	5,700
A-1010-008	PRINTING	60	0	100	50	100	100	100
A-1010-015	OTHER CONTRACTUAL	150	0	0	0	0	0	0
<b>TOTAL OF LINES 001- 070</b>		<b>6,214</b>	<b>4,477</b>	<b>7,000</b>	<b>5,150</b>	<b>6,750</b>	<b>6,750</b>	<b>6,750</b>
<b>TOTAL</b>		<b>70,930</b>	<b>69,193</b>	<b>73,012</b>	<b>71,162</b>	<b>74,082</b>	<b>74,082</b>	<b>74,082</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET  
DEPARTMENT: SUPERVISOR**

A6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-1220-E0491	SUPERVISOR SALARY	100,341	100,341	102,348	102,348	104,395	104,395	104,395
A-1220-E1220	DEPT SUPV SALARY	4,488	4,488	4,578	4,578	4,670	4,670	4,670
A-1220-E0761	CONFIDENT SEC SAL	53,641	54,737	55,479	44,695	56,948	56,948	56,948
A-1220-E0721	INFORMATION SPEC.	53,430	55,541	59,128	59,128	60,072	60,072	60,072
A-1220-E4000	PART-TIME HELP	349	0	1,000	3,035	1,000	1,000	1,000
<b>TOTAL SALARY</b>		<b>212,249</b>	<b>215,107</b>	<b>222,533</b>	<b>213,784</b>	<b>227,085</b>	<b>227,085</b>	<b>227,085</b>
A-1220-200	SUPERVISOR EQUIPT	269	0	300	0	300	300	300
<b>TOTAL EQUIPMENT</b>		<b>269</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>
A-1220-001	TRAINING/CONF.	49	0	400	50	200	200	200
A-1220-002	TELEPHONE	575	436	700	500	600	600	600
A-1220-004	COMPUTER	0	0	800	0	800	800	800
A-1220-006	OFFICE SUPPLIES	962	759	700	600	700	700	700
A-1220-007	DUES/SUB/PUB	0	0	100	0	100	100	100
A-1220-008	PRINTING	136	228	200	150	200	200	200
A-1220-010	PUBLIC INFORMATION	0	0	2,000	0	1,500	1,500	1,500
A-1220-015	OTHER CONTRACT	13,800	13,800	15,000	14,000	15,000	15,000	15,000
<b>TOTAL OF LINES 001- 015</b>		<b>15,522</b>	<b>15,223</b>	<b>19,900</b>	<b>15,300</b>	<b>19,100</b>	<b>19,100</b>	<b>19,100</b>
<b>TOTAL</b>		<b>228,040</b>	<b>230,330</b>	<b>242,733</b>	<b>229,084</b>	<b>246,485</b>	<b>246,485</b>	<b>246,485</b>

**TOWN OF CLIFTON PARK**

**2021 BUDGET**

**DEPARTMENT: TOWN CLERK**

A7

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-1410-E0053	TOWN CLERK	88,924	93,345	76,936	76,936	78,177	78,177	78,177
A-1410-E0065	DEPUTY CLERK	86,279	60,072	61,494	61,494	65,608	65,608	65,608
A-1410-E0761	DEPUTY CLERK	68,202	69,536	59,128	59,128	60,072	60,072	60,072
A-1410-E4000	PART TIME DEPUTY	361	801	500	350	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
<b>TOTAL SALARY</b>		<b>243,766</b>	<b>223,754</b>	<b>198,208</b>	<b>198,058</b>	<b>204,507</b>	<b>204,507</b>	<b>204,507</b>
A-1410-200	EQUIPMENT OFFICE	177	180	1,500	1,700	1,500	1,500	1,500
<b>TOTAL EQUIPMENT</b>		<b>177</b>	<b>180</b>	<b>1,500</b>	<b>1,700</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
A-1410-001	TRAINING/CONF.	258	305	1,500	100	1,000	900	900
A-1410-002	TELEPHONE	0	0	0	480	0	500	500
A-1410-003	COPIER	2,989	2,232	3,000	2,500	3,000	2,900	2,900
A-1410-004	COMPUTER	4,227	3,445	6,000	4,000	5,000	4,900	4,900
A-1410-006	OFFICE SUPPLIES	1,732	1,915	2,700	2,000	2,500	2,400	2,400
A-1410-007	DUES/SUBS/PUBLIC	410	455	500	455	500	500	500
A-1410-008	PRINTING	4,047	5,127	7,000	6,000	6,000	5,900	5,900
A-1410-009	LEASES & RENTALS	1,826	1,768	2,000	2,000	2,000	2,000	2,000
A-1410-015	OTHER CONTRACTUAL	3,500	1,930	3,500	2,000	3,000	3,000	3,000
A-1410-027	LEGAL ADS	1,448	1,043	2,500	1,600	2,000	2,000	2,000
<b>TOTAL OF LINES 001 - 027</b>		<b>20,437</b>	<b>18,220</b>	<b>28,700</b>	<b>21,135</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>TOTAL</b>		<b>264,380</b>	<b>242,154</b>	<b>228,408</b>	<b>220,893</b>	<b>231,007</b>	<b>231,007</b>	<b>231,007</b>

## **B. CULTURE AND RECREATION**

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

**TOWN OF CLIFTON PARK**

**2021 BUDGET**

**DEPARTMENT: PARKS**

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
<b>KINNS ROAD PARK</b>								
A-7111-024	REP & MAINT	1,487	847	10,000	2,500	3,000	3,000	3,000
A-7111-135	ENGINEERING	0	0	5,000	0	0	0	0
<b>TOTAL</b>		<b>1,487</b>	<b>847</b>	<b>15,000</b>	<b>2,500</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

<b>CLIFTON COMMON</b>								
A-7112-200	EQUIPMENT/BLDG	242,501	227,071	84,256	75,000	75,000	75,000	75,000
<b>TOTAL EQUIPMENT</b>		<b>242,501</b>	<b>227,071</b>	<b>84,256</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
A-7112-002	Wireless Controllers	290	813	800	1,200	1,200	1,200	1,200
A-7112-005	UTILITIES	27,467	31,498	35,000	34,000	35,000	35,000	35,000
A-7112-011	WATER	1,104	1,156	1,500	1,500	1,500	1,500	1,500
A-7112-013	REFUSE REMOVAL	1,413	844	2,000	1,000	1,000	1,000	1,000
A-7112-023	CLEANING SVCS	7,425	7,425	8,000	7,425	7,500	7,500	7,500
A-7112-024	REP & MNTCE	106,850	87,170	99,000	90,000	74,000	74,000	74,000
A-7112-070	GRANT EXPENSE	10,000	10,000	10,000	0	10,000	10,000	10,000
A-7112-090	GREEN HOUSE	888	646	3,000	300	3,000	3,000	3,000
A-7112-135	ENGINEERING	20,873	11,338	6,000	0	0	0	0
A-7112-145	Capital Lease Pay	0	15,744	15,744	15,744	15,744	15,744	15,744
<b>TOTAL OF LINES 005 - 135</b>		<b>176,310</b>	<b>166,634</b>	<b>181,044</b>	<b>151,169</b>	<b>148,944</b>	<b>148,944</b>	<b>148,944</b>
<b>TOTAL</b>		<b>418,811</b>	<b>393,705</b>	<b>265,300</b>	<b>226,169</b>	<b>223,944</b>	<b>223,944</b>	<b>223,944</b>

<b>COLLINS PARK</b>								
A-7113-200	EQUIPMENT/BLDG	0	0	5,000	0	0	0	0
<b>TOTAL EQUIPMENT</b>		<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-7113-002	TELEPHONE	272	273	320	280	300	300	300
A-7113-005	UTILITIES	402	503	600	525	600	600	600
A-7113-011	WATER	75	94	100	95	100	100	100
A-7113-023	PERSONNEL CLNG	1,980	1,980	2,100	1,980	2,000	2,000	2,000
A-7113-024	REP & MNTCE	1,521	1,569	7,500	1,000	2,500	2,500	2,500
<b>TOTAL OF LINES 002 - 024</b>		<b>4,250</b>	<b>4,419</b>	<b>10,620</b>	<b>3,880</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
<b>TOTAL</b>		<b>4,250</b>	<b>4,419</b>	<b>15,620</b>	<b>3,880</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>

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

**TOWN OF CLIFTON PARK**

**2021 BUDGET**

**DEPARTMENT: PARKS**

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
<b>VISCHER FERRY PRESERVE</b>								
A-7114-200	CAPITAL IMPROV	0	7,246	10,000	0	5,000	5,000	5,000
<b>TOTAL EQUIPMENT</b>		<b>0</b>	<b>7,246</b>	<b>10,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A-7114-024	REP & MNTCE	5,189	4,814	7,000	5,000	5,000	5,000	5,000
<b>TOTAL CONTRACTUAL</b>		<b>5,189</b>	<b>4,814</b>	<b>7,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>TOTAL</b>		<b>5,189</b>	<b>12,060</b>	<b>17,000</b>	<b>5,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

<b>VETERANS MEMORIAL PARK</b>								
A-7024-200	EQUIPMENT	10,115	22,608	20,000	0	5,000	5,000	5,000
<b>TOTAL EQUIPMENT</b>		<b>10,115</b>	<b>22,608</b>	<b>20,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A-7024-005	UTILITIES	372	435	700	600	700	700	700
A-7024-023	CLEANING	495	495	550	495	500	500	500
A-7024-024	REP & MNTCE	5,514	5,726	10,000	3,500	7,500	7,500	7,500
<b>TOTAL OF LINES 005 - 024</b>		<b>6,381</b>	<b>6,656</b>	<b>11,250</b>	<b>4,595</b>	<b>8,700</b>	<b>8,700</b>	<b>8,700</b>
<b>TOTAL</b>		<b>16,496</b>	<b>29,264</b>	<b>31,250</b>	<b>4,595</b>	<b>13,700</b>	<b>13,700</b>	<b>13,700</b>

<b>SOCCER FIELDS @ LONGKILL</b>								
A-7026-011	WATER	97	97	100	97	100	100	100
A-7026-024	REP & MNTCE	3,810	4,483	5,000	3,500	4,000	4,000	4,000
<b>TOTAL</b>		<b>3,907</b>	<b>4,580</b>	<b>5,100</b>	<b>3,597</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>

<b>MARY JANE ROW MEMORIAL DOG PARK</b>								
A-7027-200	CAP IMPROVEMENT	0	0	1,000	0	0	0	0
<b>TOTAL EQUIPMENT</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-7027-005	UTILITIES	1,271	736	1,100	600	1,000	1,000	1,000
A-7027-024	REP & MNTCE	2,228	2,388	2,800	1,500	2,500	2,500	2,500
<b>TOTAL OF LINES 024 - 135</b>		<b>3,499</b>	<b>3,124</b>	<b>3,900</b>	<b>2,100</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>TOTAL</b>		<b>3,499</b>	<b>3,124</b>	<b>4,900</b>	<b>2,100</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>

<b>MOE RD &amp; CPC RD PARK</b>								
A-7030-200	EQUIPMENT	0	0	3,000	0	1,500	1,500	1,500
<b>TOTAL EQUIPMENT</b>		<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
A-7030-005	UTILITIES	281	258	400	300	350	350	350
A-7030-024	REPAIRS & MAINT	2,367	186	1,000	400	1,000	1,000	1,000
<b>TOTAL OF LINES 005 - 024</b>		<b>2,648</b>	<b>444</b>	<b>1,400</b>	<b>700</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>
<b>TOTAL</b>		<b>2,648</b>	<b>444</b>	<b>4,400</b>	<b>700</b>	<b>2,850</b>	<b>2,850</b>	<b>2,850</b>

TOWN OF CLIFTON PARK

2021 BUDGET

DEPARTMENT: PARKS

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
<b>ACTION PARK</b>								
A-7200-E4000	PART TIME EMPLOYEE	4,527	0	0	0	0	0	0
<b>TOTAL SALARY</b>		<b>4,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-7200-200	EQUIPMENT	0	0	0	0	0	0	0
<b>TOTAL EQUIPMENT</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-7200-005	Utilities	502	207	400	216	225	225	225
A-7200-024	MAINTENANCE	4,695	795	1,000	500	750	750	750
<b>TOTAL OF LINES 005 - 135</b>		<b>5,197</b>	<b>1,002</b>	<b>1,400</b>	<b>716</b>	<b>975</b>	<b>975</b>	<b>975</b>
<b>TOTAL</b>		<b>9,724</b>	<b>1,002</b>	<b>1,400</b>	<b>716</b>	<b>975</b>	<b>975</b>	<b>975</b>

<b>DWAASKILL NATURE PRESERVE</b>								
A-7170-200	CAP IMPROVEMENT	0	0	2,000	0	0	0	0
<b>TOTAL EQUIPMENT</b>		<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-7170-024	REP & MNTCE	0	2,271	1,000	500	800	800	800
<b>TOTAL OF LINES 024 - 135</b>		<b>0</b>	<b>2,271</b>	<b>1,000</b>	<b>500</b>	<b>800</b>	<b>800</b>	<b>800</b>
<b>TOTAL</b>		<b>0</b>	<b>2,271</b>	<b>3,000</b>	<b>500</b>	<b>800</b>	<b>800</b>	<b>800</b>

<b>GARNSEY PARK</b>								
A-7160-200	CAP IMPROVEMENT	0	0	1,000	0	0	0	0
<b>TOTAL EQUIPMENT</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-7160-024	REP & MNTCE	494	600	1,000	600	750	750	750
<b>TOTAL CONTRACTUAL</b>		<b>494</b>	<b>600</b>	<b>1,000</b>	<b>600</b>	<b>750</b>	<b>750</b>	<b>750</b>
<b>TOTAL</b>		<b>494</b>	<b>600</b>	<b>2,000</b>	<b>600</b>	<b>750</b>	<b>750</b>	<b>750</b>

<b>TRAILS</b>								
A-07629-00200	EQUIPMENT	0	31,358	50,000	15,000	40,000	40,000	40,000
<b>TOTAL EQUIPMENT</b>		<b>0</b>	<b>31,358</b>	<b>50,000</b>	<b>15,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
A-07629-00024	REP & MNTCE	1,085	1,243	1,000	1,000	1,000	1,000	1,000
A-07629-00015	OTHER CONTRACTUAL	600	600	600	600	600	600	600
<b>TOTAL CONTRACTUAL</b>		<b>1,685</b>	<b>1,843</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
<b>TOTAL</b>		<b>1,685</b>	<b>33,201</b>	<b>51,600</b>	<b>16,600</b>	<b>41,600</b>	<b>41,600</b>	<b>41,600</b>

<b>MOHAWK LANDING RIVERFRONT PARK</b>								
A-07180-00200	EQUIPMENT	0	0	1,000	0	0	0	0
<b>TOTAL EQUIPMENT</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-07180-00024	REPAIR & MAINTENANCE	915	143	500	250	300	300	300
<b>TOTAL OF LINES CONTRACTRAUAL</b>		<b>915</b>	<b>143</b>	<b>500</b>	<b>250</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>TOTAL</b>		<b>915</b>	<b>143</b>	<b>1,500</b>	<b>250</b>	<b>300</b>	<b>300</b>	<b>300</b>

TOWN OF CLIFTON PARK

2021 BUDGET

DEPARTMENT: BARNEY ROAD GOLF COURSE

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-07190-E7500	GOLF COURSE SUPER.	51,782	52,785	54,035	54,035	57,086	57,086	57,086
A-07190-E4000	ASSISTANTS	48,800	49,847	54,000	35,625	50,000	50,000	50,000
<b>TOTAL SALARY</b>		<b>100,582</b>	<b>102,632</b>	<b>108,035</b>	<b>89,660</b>	<b>107,086</b>	<b>107,086</b>	<b>107,086</b>
A-07190-00200	EQUIPMENT	0	15,050	20,000	12,000	5,000	5,000	5,000
<b>TOTAL EQUIPMENT</b>		<b>0</b>	<b>15,050</b>	<b>20,000</b>	<b>12,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A-07190-00002	TELEPHONE	738	741	850	770	850	850	850
A-07190-00005	UTILITIES	703	642	1,000	750	900	900	900
A-07190-00007	DUES & SUBSCRIPTIONS	515	150	500	300	400	400	400
A-07190-00008	PRINTING	805	310	600	300	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	2,514	835	3,500	1,850	3,000	3,000	3,000
A-07190-00015	OTHER CONTRACT	19	0	0	0	0	0	0
A-07190-00022	Vehicle Expense	166	1,821	500	300	500	500	500
A-07190-00024	MAINTENANCE	38,501	34,148	37,000	33,000	35,000	35,000	35,000
A-07190-00045	OTHER PROGRAM	889	936	1,000	400	750	750	750
A-07190-00145	Capital Lease Payment	0	5,436	5,436	5,436	5,436	5,436	5,436
<b>TOTAL OF LINES 002 - E4650</b>		<b>55,250</b>	<b>55,419</b>	<b>60,786</b>	<b>53,506</b>	<b>57,836</b>	<b>57,836</b>	<b>57,836</b>
<b>TOTAL</b>		<b>155,832</b>	<b>173,101</b>	<b>188,821</b>	<b>155,166</b>	<b>169,922</b>	<b>169,922</b>	<b>169,922</b>

**TOWN OF CLIFTON PARK**

**2021 BUDGET**

**DEPARTMENT: BARNEY ROAD POOL**

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-7150-E4680	POOL MANAGER	8,675	10,491	9,000	11,000	11,000	11,000	11,000
A-7150-E4690	LIFE GUARDS	73,255	68,370	77,000	35,000	75,000	75,000	75,000
A-7150-E4575	Swim Instructors	1,649	0	2,000	0	0	0	0
A-7150-E4600	POOL DIRECTOR	9,998	10,005	7,000	8,500	9,000	9,000	9,000
<b>TOTAL SALARY</b>		<b>93,577</b>	<b>88,866</b>	<b>95,000</b>	<b>54,500</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>
A-7150-200	EQUIPMENT	13,714	10,446	12,000	0	10,000	10,000	10,000
<b>TOTAL EQUIPMENT</b>		<b>13,714</b>	<b>10,446</b>	<b>12,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
A-7150-001	TRAINING	910	522	1,000	0	1,000	1,000	1,000
A-7150-002	TELEPHONE	272	273	360	280	325	325	325
A-7150-004	COMPUTER	1,519	880	1,200	1,200	1,100	1,100	1,100
A-7150-005	UTILITIES	6,476	8,699	7,500	6,800	7,500	7,500	7,500
A-7150-011	WATER	3,194	3,277	4,500	4,000	4,500	4,500	4,500
A-7150-045	SUPPLIES	12,334	21,404	18,000	8,500	19,000	19,000	19,000
<b>TOTAL CONTRACTUAL</b>		<b>24,705</b>	<b>35,055</b>	<b>32,560</b>	<b>20,780</b>	<b>33,425</b>	<b>33,425</b>	<b>33,425</b>
<b>TOTAL</b>		<b>131,996</b>	<b>134,367</b>	<b>139,560</b>	<b>75,280</b>	<b>138,425</b>	<b>138,425</b>	<b>138,425</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET  
DEPARTMENT: LOCUST LANE POOL**

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-7152-E4680	POOL MANAGER	8,869	9,649	9,500	5,000	11,000	11,000	11,000
A-7152-E4690	LIFE GUARDS	60,761	66,288	70,000	0	70,000	70,000	70,000
A-7152-E4575	Private Swim Lessons	0	0	500	0	0	0	0
A-7152-E4600	POOL DIRECTOR	9,979	9,978	8,800	500	9,000	9,000	9,000
<b>TOTAL SALARY</b>		<b>79,609</b>	<b>85,915</b>	<b>88,800</b>	<b>5,500</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
A-7152-200	EQUIPMENT	7,499	7,192	8,000	135,000	8,000	8,000	8,000
<b>TOTAL EQUIPMENT</b>		<b>7,499</b>	<b>7,192</b>	<b>8,000</b>	<b>135,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
A-7152-001	TRAINING	705	404	1,000	0	1,000	1,000	1,000
A-7152-002	TELEPHONE	272	273	320	280	320	320	320
A-7152-004	COMPUTER	1,250	661	1,100	700	1,100	1,100	1,100
A-7152-005	UTILITIES	3,604	4,765	4,500	4,000	4,500	4,500	4,500
A-7152-011	WATER	1,379	1,341	2,000	500	2,000	2,000	2,000
A-7152-045	SUPPLIES	8,232	12,739	14,000	1,000	14,000	14,000	14,000
A-7152-135	ENGINEERING	0	0	600	0	0	0	0
<b>TOTAL CONTRACTUAL</b>		<b>15,442</b>	<b>20,183</b>	<b>23,520</b>	<b>6,480</b>	<b>22,920</b>	<b>22,920</b>	<b>22,920</b>
<b>TOTAL</b>		<b>102,550</b>	<b>113,290</b>	<b>120,320</b>	<b>146,980</b>	<b>120,920</b>	<b>120,920</b>	<b>120,920</b>

**TOWN OF CLIFTON PARK**

**2021 BUDGET**

**DEPARTMENT: BUILDINGS & GROUNDS**

B2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-7110-E0883	PARK/FAC SUPERV	83,353	89,283	91,428	91,428	92,874	103,920	103,920
A-7110-E0153	REC MTNCE SUPERV	48,050	61,856	59,841	59,841	63,246	69,405	69,405
A-7110-E3100	MEO LITE (3)	90,106	144,208	136,365	44,561	45,727	45,727	45,727
A-7110-E4100	MEO (6)	444,459	455,126	264,704	322,508	312,902	312,902	312,902
A-7110-E4150	SENIOR MEO (3)	0	0	190,966	190,966	205,709	205,709	205,709
A-7110-E0448	LABORER (2)	36,531	16,261	9,988	43,988	51,234	51,234	51,234
A-7110-E0057	FAC MAINTENANCE	62,110	64,399	63,215	63,215	64,853	64,853	64,853
A-7110-E4000	PT LABOR (SEASON)	68,225	83,677	75,000	63,000	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	62,500	64,008	63,016	63,016	67,891	67,891	67,891
<b>TOTAL SALARY</b>		<b>895,334</b>	<b>978,818</b>	<b>997,523</b>	<b>985,523</b>	<b>1,022,436</b>	<b>1,039,641</b>	<b>1,039,641</b>
A-7110-200	EQUIPT & BUILDING	102,923	79,263	100,000	92,750	100,000	100,000	100,000
<b>TOTAL EQUIPMENT</b>		<b>102,923</b>	<b>79,263</b>	<b>100,000</b>	<b>92,750</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
A-7110-001	TRAINING/CONF	335	0	200	0	100	100	100
A-7110-002	TELEPHONE	4,220	4,469	5,000	4,750	5,000	5,000	5,000
A-7110-004	COMPUTER	4,712	6,240	5,000	5,200	5,500	5,500	5,500
A-7110-005	UTILITIES	7,340	7,047	7,500	7,500	8,000	8,000	8,000
A-7110-006	OFFICE SUPPLIES	2,572	1,840	2,000	1,500	2,000	2,000	2,000
A-7110-011	WATER	360	475	500	500	800	800	800
A-7110-012	FUEL	41,570	43,975	45,000	38,000	40,000	40,000	40,000
A-7110-022	VEHICLE EXPENSE	27,010	41,171	45,000	42,000	45,000	45,000	45,000
A-7110-023	CLEANING EXPENSE	1,501	1,500	1,700	4,680	5,000	5,000	5,000
A-7110-024	GENERAL MNTCE	50,207	57,147	50,000	65,000	50,000	50,000	50,000
A-7110-028	UNIFORMS	8,134	11,238	12,000	11,500	12,000	12,000	12,000
A-7110-135	ENGINEERING	21,006	24,243	10,000	2,000	2,000	2,000	2,000
A-7110-145	Capital Lease Payment	0	56,155	56,155	56,155	56,155	56,155	56,155
A-7110-229	SMALL EQUIP&TOOLS	6,714	12,454	5,000	5,000	5,000	5,000	5,000
<b>TOTAL OF LINES 001 - 029</b>		<b>175,681</b>	<b>267,954</b>	<b>245,055</b>	<b>243,785</b>	<b>236,555</b>	<b>236,555</b>	<b>236,555</b>
<b>TOTAL</b>		<b>1,173,938</b>	<b>1,326,035</b>	<b>1,342,578</b>	<b>1,322,058</b>	<b>1,358,991</b>	<b>1,376,196</b>	<b>1,376,196</b>

**TOWN OF CLIFTON PARK**

**2021 BUDGET**

**DEPARTMENT: PARKS & RECREATION ADMINISTRATION**

B3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-7021-E0600	RECREATION DIR	84,572	86,217	92,709	92,709	94,200	94,200	94,200
A-7021-E0602	ASSIST REC DIR	62,359	65,721	67,363	67,363	71,874	71,874	71,874
A-7021-E0229	PROGRAM DIRECTOR	52,229	55,592	55,589	55,589	57,039	57,039	57,039
A-7021-E4000	PART TIME STAFF	9,638	6,917	11,000	0	10,000	10,000	10,000
A-7021-074	OVERTIME	0	0	1,500	1,500	1,500	1,500	1,500
<b>TOTAL SALARY</b>		<b>208,798</b>	<b>214,447</b>	<b>228,161</b>	<b>217,161</b>	<b>234,613</b>	<b>234,613</b>	<b>234,613</b>
A-7021-200	EQUIPMENT	118	594	1,200	400	1,000	1,000	1,000
<b>TOTAL EQUIPMENT</b>		<b>118</b>	<b>594</b>	<b>1,200</b>	<b>400</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A-7021-001	TRAINING/CONF	0	0	500	0	1,000	1,000	1,000
A-7021-003	COPIER	4,165	3,147	3,000	2,944	3,000	3,000	3,000
A-7021-004	COMPUTER	4,002	7,620	5,000	4,500	5,000	5,000	5,000
A-7021-006	OFFICE SUPPLIES	406	478	500	500	500	500	500
A-7021-007	DUES/SUBS/PUB	425	425	425	425	425	425	425
A-7021-008	PRINTING	192	202	300	0	200	200	200
A-7021-015	MARKETING	1,930	1,516	3,000	250	2,000	2,000	2,000
A-7021-045	PROGRAM BOOKLET	13,995	15,164	16,000	10,000	15,500	15,500	15,500
<b>TOTAL OF LINES 001 - 070</b>		<b>25,115</b>	<b>28,552</b>	<b>28,725</b>	<b>18,619</b>	<b>27,625</b>	<b>27,625</b>	<b>27,625</b>
<b>TOTAL</b>		<b>234,031</b>	<b>243,593</b>	<b>258,086</b>	<b>236,180</b>	<b>263,238</b>	<b>263,238</b>	<b>263,238</b>

TOWN OF CLIFTON PARK

2021 BUDGET

DEPARTMENT: RECREATION PROGRAMS

B4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
<b>FALL BASKETBALL</b>								
A-7316-015	CONTRACTURAL	11,875	10,940	12,600	3,000	12,000	12,000	12,000
<b>TOTAL</b>		<b>11,875</b>	<b>10,940</b>	<b>12,600</b>	<b>3,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>

<b>WINTER BASKETBALL</b>								
A-7314-015	CONTRACTURAL	76,144	69,129	70,000	40,000	70,000	70,000	70,000
<b>TOTAL</b>		<b>76,144</b>	<b>69,129</b>	<b>70,000</b>	<b>40,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>

<b>TRAVEL BASKETBALL</b>								
A-7315-015	CONTRACTURAL	41,376	39,759	40,000	10,000	40,000	40,000	40,000
<b>TOTAL</b>		<b>41,376</b>	<b>39,759</b>	<b>40,000</b>	<b>10,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

<b>YOUTH RECREATION PROGRAMS</b>								
A-7330-006	SUPPLIES	299	0	1,000	0	500	500	500
A-7330-015	CONTRACTURAL	39,925	37,971	30,000	3,000	25,000	25,000	25,000
<b>TOTAL</b>		<b>40,224</b>	<b>37,971</b>	<b>31,000</b>	<b>3,000</b>	<b>25,500</b>	<b>25,500</b>	<b>25,500</b>

<b>TRIPS &amp; TOURS</b>								
A-7626-015	CONTRACTURAL	845	2,532	2,000	0	2,000	2,000	2,000
<b>TOTAL</b>		<b>845</b>	<b>2,532</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**TOWN OF CLIFTON PARK**

**2021 BUDGET**

**DEPARTMENT: RECREATION PROGRAMS**

B4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
<b>FESTIVAL/PERFORMING ARTS</b>								
A-7550-051	WINTER FEST CONT	2,812	2,402	3,000	3,018	3,000	3,000	3,000
A-7550-052	JULY 4TH FEST	44,139	61,897	47,000	5,000	45,000	45,000	45,000
A-7550-053	PERF ARTS COMMON	10,381	11,825	12,000	5,000	11,000	11,000	11,000
A-7550-054	FARM FEST	3,041	2,911	3,000	2,500	2,500	2,500	2,500
A-7550-056	TOWN PROGRAMS	3,849	3,868	4,000	1,800	3,500	3,500	3,500
<b>TOTAL</b>		<b>64,222</b>	<b>82,903</b>	<b>69,000</b>	<b>17,318</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>

<b>ADVENTURE CHALLENGE</b>								
A-7621-E2350	ADVENT CHALL COORD	9,819	4,425	5,000	4,854	5,000	5,000	5,000
A-7621-E2360	ADVENT CHALL STAFF	1,030	6,421	5,000	6,988	5,000	5,000	5,000
<b>TOTAL SALARY</b>		<b>10,849</b>	<b>10,846</b>	<b>10,000</b>	<b>11,842</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
A-7621-001	Training	0	0	2,000	0	2,000	2,000	2,000
A-7621-044	EQUIPT/SUPPLIES	1,707	1,579	2,000	1,000	2,000	2,000	2,000
A-7621-045	OTHER PROG SUPP	3,155	1,777	4,000	1,800	2,000	2,000	2,000
<b>TOTAL OF LINES 044 - 045</b>		<b>4,862</b>	<b>3,356</b>	<b>8,000</b>	<b>2,800</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>TOTAL</b>		<b>15,711</b>	<b>14,202</b>	<b>18,000</b>	<b>14,642</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>

<b>X-COUNTRY SKI</b>								
A-7622-041	INSTRUCTORS	24	0	100	12	100	100	100
<b>TOTAL</b>		<b>24</b>	<b>0</b>	<b>100</b>	<b>12</b>	<b>100</b>	<b>100</b>	<b>100</b>

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

<b>ADULT RECREATION PROGRAMS</b>								
A-7640-015	OTHER CONTRACT	14,628	12,557	13,000	3,000	10,000	10,000	10,000
A-7640-045	OTHER PROG EXP	645	0	0	0	0	0	0
<b>TOTAL</b>		<b>15,273</b>	<b>12,557</b>	<b>13,000</b>	<b>3,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

## **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

2021 BUDGET

DEPARTMENT: ELECTIONS

C1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-1450-E4000	TELEPHONE CALLER	100	102	125	200	200	200	200
<b>TOTAL SALARY</b>		<b>100</b>	<b>102</b>	<b>125</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>
A-1450-045	COUNTY SUPPORT	12,926	24,156	25,000	11,826	20,000	20,000	20,000
<b>TOTAL OF LINES 006 - 045</b>		<b>12,926</b>	<b>24,156</b>	<b>25,000</b>	<b>11,826</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>TOTAL</b>		<b>13,026</b>	<b>24,258</b>	<b>25,125</b>	<b>12,026</b>	<b>20,200</b>	<b>20,200</b>	<b>20,200</b>

**TOWN OF CLIFTON PARK**  
**2021 BUDGET**  
**DEPARTMENT: SUMMER REC**

C2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-7310-E9000	SITE SUPER/SPEC	33,983	39,870	38,000	0	38,000	38,000	38,000
A-7310-E4500	STAFF/COUNSELORS	60,742	59,214	70,000	0	70,000	70,000	70,000
A-7310-E4575	SWIM INSTRUCTORS	31,749	30,748	32,000	0	32,000	32,000	32,000
<b>TOTAL SALARY</b>		<b>126,474</b>	<b>129,832</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>
A-7310-001	TRAINING/CONF.	848	848	1,000	0	1,000	1,000	1,000
A-7310-002	TELEPHONE	347	371	400	371	400	400	400
A-7310-008	PRINTING	404	410	450	415	450	450	450
A-7310-009	LEASES/RENTAL	6,865	8,734	9,000	0	9,000	9,000	9,000
A-7310-044	PROG SUPP/ARTS	4,729	5,116	5,000	1,000	5,000	5,000	5,000
A-7310-045	MEDICAL SUPPLIES	2,851	933	4,000	0	4,000	4,000	4,000
A-7310-046	PRESCHOOL CAMP	1,551	1,439	1,400	0	1,400	1,400	1,400
A-7310-071	SWIM PROGRAM	2,103	8,906	2,500	0	2,500	2,500	2,500
A-7310-072	SR SUBCONTRACTOR	168,958	152,443	175,000	90,000	175,000	175,000	175,000
A-7310-086	FOOD	1,304	1,185	1,200	0	1,200	1,200	1,200
A-7310-099	DAY CAMP EXP	8,982	8,474	9,000	0	8,000	8,000	8,000
A-7310-108	LIABILITY INSURANCE	260	260	350	0	350	350	350
<b>TOTAL OF LINES 001 - 108</b>		<b>199,202</b>	<b>189,119</b>	<b>209,300</b>	<b>91,786</b>	<b>208,300</b>	<b>208,300</b>	<b>208,300</b>
<b>TOTAL</b>		<b>325,676</b>	<b>318,951</b>	<b>349,300</b>	<b>91,786</b>	<b>348,300</b>	<b>348,300</b>	<b>348,300</b>

TOWN OF CLIFTON PARK

2021 BUDGET

DEPARTMENT: SUMMER REC FULL DAY

C3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-7320-E9000	SITE SUPER/SPEC	20,137	23,108	24,000	30,544	27,000	27,000	27,000
A-7320-E4800	STAFF/COUNSELORS	97,958	101,368	104,000	85,000	105,000	105,000	105,000
<b>TOTAL SALARY</b>		<b>118,095</b>	<b>124,476</b>	<b>128,000</b>	<b>115,544</b>	<b>132,000</b>	<b>132,000</b>	<b>132,000</b>
A-7320-001	TRAINING/CONF.	495	66	600	0	600	600	600
A-7320-002	TELEPHONE	116	115	150	120	140	140	140
A-7320-005	UTILITIES	3,750	3,750	4,500	3,800	4,000	4,000	4,000
A-7320-009	LEASES/RENTAL	4,000	4,000	4,000	4,000	4,000	4,000	4,000
A-7320-015	OTHER CONTRACT	4,327	4,737	5,100	2,000	5,000	5,000	5,000
A-7320-044	EQUIP REC SUPPLIES	6,138	4,050	4,500	4,500	4,500	4,500	4,500
A-7320-086	FOOD	4,439	6,172	7,000	4,500	7,000	7,000	7,000
A-7320-099	DAY CAMP EXP	31,575	29,554	28,000	13,000	28,000	28,000	28,000
A-7320-108	LIABILITY INSUR	781	781	1,000	1,000	1,000	1,000	1,000
<b>TOTAL OF LINES 001 - 099</b>		<b>55,621</b>	<b>53,225</b>	<b>54,850</b>	<b>32,920</b>	<b>54,240</b>	<b>54,240</b>	<b>54,240</b>
<b>TOTAL</b>		<b>173,716</b>	<b>177,701</b>	<b>182,850</b>	<b>148,464</b>	<b>186,240</b>	<b>186,240</b>	<b>186,240</b>

**TOWN OF CLIFTON PARK**

**2021 BUDGET**

**DEPARTMENT: COMMUNITY PROGRAMS**

C4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-7309-80	CAPTAIN GRANT EXP	218,884	218,884	223,262	218,884	218,884	218,884	218,884
A-7309-82	YOUTH ENRICH/LIB	3,667	3,667	3,600	3,600	3,600	3,600	3,600
A-7309-83	JR CPR GRANT EXP	857	895	2,500	1,200	2,500	2,500	2,500
A-7309-84	YMCA (SNL)	6,000	6,000	6,000	6,000	6,000	6,000	6,000
A-7309-76	COMMUNITY ACTION FUND	0	8,400	0	13,000	0	0	0
A-7309-93	2 TOWNS 1 BOOK	1,000	1,000	1,000	1,000	1,000	1,000	1,000
<b>TOTAL</b>		<b>230,408</b>	<b>238,846</b>	<b>236,362</b>	<b>243,684</b>	<b>231,984</b>	<b>231,984</b>	<b>231,984</b>

**TOWN OF CLIFTON PARK**

**2021 BUDGET**

**DEPARTMENT: COMMUNITY SUPPORT**

C5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
<b>VFW GRANT</b>								
A-6510-079	VFW GRANT	1,000	1,000	1,000	1,000	1,000	1,000	1,000
<b>TOTAL</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

<b>SENIOR VAN</b>								
A-6772-E075	DRIVER	44,536	45,508	48,564	48,564	49,822	49,822	49,822
A-6772-E304	DRIVER	42,875	43,749	44,896	44,896	47,904	47,904	47,904
A-6772-E4000	EXPRESS DISPATCH(2)	18,325	15,394	19,525	18,000	19,000	19,000	19,000
A-6772-E2250	SUB DRIVER	11,150	11,322	16,000	6,000	10,000	10,000	10,000
<b>TOTAL SALARY</b>		<b>116,886</b>	<b>115,973</b>	<b>128,985</b>	<b>117,460</b>	<b>126,726</b>	<b>126,726</b>	<b>126,726</b>
A-6772-200	EQUIPMENT	0	0	2,000	59,963	2,000	2,000	2,000
<b>TOTAL EQUIPMENT</b>		<b>0</b>	<b>0</b>	<b>2,000</b>	<b>59,963</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
A-6772-002	TELEPHONE	479	394	500	400	500	500	500
A-6772-004	COMPUTER	0	0	100	0	50	50	50
A-6772-006	OFFICE SUPPLIES	79	192	300	200	300	300	300
A-6772-012	FUEL	10,482	9,804	11,000	10,000	11,000	11,000	11,000
A-6772-022	VEHICLE EXP	4,112	6,434	6,000	5,900	6,000	6,000	6,000
A-6772-028	UNIFORMS	613	592	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
<b>TOTAL OF LINES 002 - 089</b>		<b>38,431</b>	<b>40,082</b>	<b>41,500</b>	<b>39,766</b>	<b>41,450</b>	<b>41,450</b>	<b>41,450</b>
<b>TOTAL SENIOR VAN</b>		<b>155,317</b>	<b>156,055</b>	<b>172,485</b>	<b>217,189</b>	<b>170,176</b>	<b>170,176</b>	<b>170,176</b>

<b>TOTAL COMM. SUPPORT</b>		<b>156,317</b>	<b>157,055</b>	<b>173,485</b>	<b>218,189</b>	<b>171,176</b>	<b>171,176</b>	<b>171,176</b>
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TOWN OF CLIFTON PARK

2021 BUDGET

DEPARTMENT: Clifton Park Senior Center

C6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
<b>SENIOR CENTER</b>								
A-6773-E0776	SENIOR CTR DIRECTOR	49,715	50,760	54,048	54,048	54,901	54,901	54,901
A-6773-E4000	Part-Time Employees	51,660	54,498	52,304	31,000	52,304	52,304	52,304
A-6773-E0889	Laborer	38,063	38,976	41,144	41,144	42,219	42,219	42,219
<b>Total Salary</b>		<b>139,438</b>	<b>144,234</b>	<b>147,496</b>	<b>126,192</b>	<b>149,424</b>	<b>149,424</b>	<b>149,424</b>
A-6773-200	Equipment	1,088	1,578	3,000	500	1,500	1,500	1,500
<b>Total Equipment</b>		<b>1,088</b>	<b>1,578</b>	<b>3,000</b>	<b>500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
A-6773-00001	Travel & Conferences	50	0	100	500	100	100	100
A-6773-00002	Telephone	484	465	500	475	500	500	500
A-6773-00003	Copier	154	133	200	150	200	200	200
A-6773-00004	Computer	9,784	5,560	8,000	6,800	8,000	8,000	8,000
A-6773-00006	Office Supplies	623	785	1,000	600	900	900	900
A-6773-00007	Dues & Subscriptions	0	0	100	90	180	180	180
A-6773-00008	Printing	6,619	6,692	8,000	4,800	8,000	8,000	8,000
A-6773-00010	Postage	3,633	4,327	5,000	3,800	5,000	5,000	5,000
A-6773-00028	Uniforms	178	0	400	400	400	400	400
A-6773-00041	Instructors	16,510	19,280	20,000	12,000	20,000	20,000	20,000
A-6773-00045	Other Program Expense	1,155	1,268	1,000	750	1,000	1,000	1,000
A-6773-00077	Trips & Tours	41,839	54,547	40,000	6,000	35,000	35,000	35,000
A-6773-00086	Food	11,330	9,235	13,000	1,900	13,000	13,000	13,000
<b>Total Expenditures</b>		<b>92,359</b>	<b>102,292</b>	<b>97,300</b>	<b>38,265</b>	<b>92,280</b>	<b>92,280</b>	<b>92,280</b>
<b>Total Senior Center</b>		<b>232,885</b>	<b>248,104</b>	<b>247,796</b>	<b>164,957</b>	<b>243,204</b>	<b>243,204</b>	<b>243,204</b>

**TOWN OF CLIFTON PARK**  
**2021 BUDGET**  
**DEPT: COMMUNITY ENHANCEMENT**

C7

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-8510-200	EQUIPMENT	0	65,296	10,000	3,592	5,000	5,000	5,000
<b>TOTAL EQUIPMENT</b>		<b>0</b>	<b>65,296</b>	<b>10,000</b>	<b>3,592</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A-8510-005	UTILITIES	1,001	934	2,000	1,100	2,000	2,000	2,000
A-8510-015	CONSULTANT	0	0	3,000	500	1,500	1,500	1,500
A-8510-024	SIGN MAINTENANCE	2,599	1,080	8,000	2,500	8,000	8,000	8,000
A-8510-090	TREE REMOVAL	54,157	91,059	70,000	60,000	70,000	70,000	70,000
A-8510-135	OPEN SPACE DEV.	0	0	1,500	1,000	1,500	1,500	1,500
<b>TOTAL CONTRACTUAL</b>		<b>57,757</b>	<b>93,073</b>	<b>84,500</b>	<b>65,100</b>	<b>83,000</b>	<b>83,000</b>	<b>83,000</b>
<b>TOTAL</b>		<b>57,757</b>	<b>158,369</b>	<b>94,500</b>	<b>68,692</b>	<b>88,000</b>	<b>88,000</b>	<b>88,000</b>

## **D. PUBLIC HEALTH**

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

**TOWN OF CLIFTON PARK**  
**2021 BUDGET**  
**DEPARTMENT: ANIMAL CONTROL**

D1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-3510-E0510	ANIMAL CNTRL OFF	49,804	52,367	53,589	53,589	54,463	54,463	54,463
A-3510-E4000	ASSIST OFFICER	34,109	32,460	39,000	34,000	38,000	38,000	38,000
<b>TOTAL SALARY</b>		<b>83,913</b>	<b>84,827</b>	<b>92,589</b>	<b>87,589</b>	<b>92,463</b>	<b>92,463</b>	<b>92,463</b>
A-3510-200	EQUIPMENT	2,852	0	15,196	0	39,000	39,000	39,000
<b>TOTAL EQUIPMENT</b>		<b>2,852</b>	<b>0</b>	<b>15,196</b>	<b>0</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>
A-3510-001	TRAINING/CONF	0	50	500	0	400	400	400
A-3510-002	TELEPHONE	975	1,413	1,100	1,200	1,300	1,300	1,300
A-3510-004	COMPUTER	1,750	93	2,000	600	1,000	1,000	1,000
A-3510-006	OFFICE SUPPLIES	580	553	700	500	700	700	700
A-3510-007	DUES/SUBS/PUB	0	70	50	0	50	50	50
A-3510-008	PRINTING	116	222	250	125	150	150	150
A-3510-012	FUEL	3,704	2,205	4,000	3,500	3,600	3,600	3,600
A-3510-015	OTHER CONTRACTUAL	317	1,622	1,500	1,800	1,800	1,800	1,800
A-3510-022	VEHICLE	1,272	459	2,000	1,000	1,600	1,600	1,600
A-3510-024	GEN. MAINTENANCE	1,026	629	400	450	550	550	550
A-3510-028	UNIFORMS	1,138	921	1,000	950	1,200	1,200	1,200
A-3510-091	ANIMAL SHELTER	3,074	3,070	5,000	3,330	5,000	5,000	5,000
A-3510-145	Capital Lease Payment	0	4,804	4,804	4,804	4,804	4,804	4,804
<b>TOTAL OF LINES 001 - 091</b>		<b>13,952</b>	<b>16,111</b>	<b>23,304</b>	<b>18,259</b>	<b>22,154</b>	<b>22,154</b>	<b>22,154</b>
<b>TOTAL</b>		<b>100,717</b>	<b>100,938</b>	<b>131,089</b>	<b>105,848</b>	<b>153,617</b>	<b>153,617</b>	<b>153,617</b>

**TOWN OF CLIFTON PARK**

**2021 BUDGET**

**DEPARTMENT: COMMUNITY SERVICES**

D2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-4010-E804	HEALTH OFFICER	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<b>TOTAL SALARY</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>EQUIPMENT</b>								
A-4010-200	EQUIPMENT	0	0	0	0	0	0	0
<b>TOTAL EQUIPMENT</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-4010-015	Other Contractual	0	0	0	39,000	0	0	0
A-4010-024	PUBLIC SAFETY	0	0	0	0	0	0	0
A-4010-092	DRUG/ALCOHOL TEST	3,603	2,194	4,500	2,200	4,200	4,200	4,200
A-4010-140	SPECIAL PROJECTS	0	32	15,000	0	10,000	10,000	10,000
<b>TOTAL OF LINES 024 - 140</b>		<b>3,603</b>	<b>2,226</b>	<b>19,500</b>	<b>41,200</b>	<b>14,200</b>	<b>14,200</b>	<b>14,200</b>
<b>TOTAL</b>		<b>8,603</b>	<b>7,226</b>	<b>24,500</b>	<b>46,200</b>	<b>19,200</b>	<b>19,200</b>	<b>19,200</b>

TOWN OF CLIFTON PARK

2021 BUDGET

DEPARTMENT: SOLID WASTE MANAGEMENT

D3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-8160-E0046	CTS SUPERVISOR	87,256	93,735	95,997	95,997	97,510	0	0
A-8160-E0076	ASSISTANT SUPER	71,278	72,867	70,069	70,069	74,750	78,488	78,488
A-8160-E4100	MEO	161,677	171,661	166,317	166,317	170,631	170,631	170,631
A-8160-074	CTS OVERTIME	0	0	11,000	11,000	10,000	10,000	10,000
A-8160-E4000	PART TIME EMPL'EES	7,542	11,874	8,000	12,000	12,000	12,000	12,000
<b>TOTAL SALARY</b>		<b>327,753</b>	<b>350,137</b>	<b>351,383</b>	<b>355,383</b>	<b>364,891</b>	<b>271,119</b>	<b>271,119</b>
A-8160-200	CTS EQUIPMENT	17,601	25,639	20,000	0	30,000	30,000	30,000
<b>TOTAL EQUIPMENT</b>		<b>17,601</b>	<b>25,639</b>	<b>20,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
A-8160-002	TELEPHONE	1,272	1,585	1,800	1,700	1,800	1,800	1,800
A-8160-003	COPIER	0	18	100	25	100	100	100
A-8160-004	COMPUTER	1,920	2,408	2,100	2,200	2,500	2,500	2,500
A-8160-005	UTILITIES	6,079	6,342	10,000	7,500	10,000	10,000	10,000
A-8160-006	OFFICE SUPPLIES	344	215	800	350	800	800	800
A-8160-008	PRINTING	3,072	3,147	3,400	4,152	4,400	4,400	4,400
A-8160-009	LEASE/RENTAL	0	0	250	0	0	0	0
A-8160-011	WATER	541	564	800	600	800	800	800
A-8160-012	FUEL/GAS/DIESEL	5,266	7,174	8,000	7,700	8,000	8,000	8,000
A-8160-013	REFUSE REMOVAL	191,594	195,130	240,000	205,000	225,000	225,000	225,000
A-8160-022	VEHICLE EXP	8,181	12,440	10,000	11,000	10,000	10,000	10,000
A-8160-024	REP & MNTCE	11,044	17,616	15,000	14,000	15,000	15,000	15,000
A-8160-028	UNIFORMS - SAFETY	3,041	2,657	3,600	2,800	3,600	3,600	3,600
A-8160-050	BULK TRASH PICK-UP	110,178	0	115,000	110,000	0	0	0
A-8160-095	LANDFILL WATER MON	13,550	13,599	25,000	17,000	22,000	22,000	22,000
A-8160-135	ENGINEERING	0	0	2,000	0	0	0	0
A-8160-145	Capital Lease Payment	0	7,614	7,614	7,614	7,614	44,614	44,614
<b>TOTAL OF LINES 001 - 135</b>		<b>356,082</b>	<b>270,509</b>	<b>445,464</b>	<b>391,641</b>	<b>311,614</b>	<b>348,614</b>	<b>348,614</b>
<b>TOTAL</b>		<b>701,436</b>	<b>646,285</b>	<b>816,847</b>	<b>747,024</b>	<b>706,505</b>	<b>649,733</b>	<b>649,733</b>

## **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
- E8 G.R.E.E.N Committee

**TOWN OF CLIFTON PARK**

**2021 BUDGET**

**DEPARTMENT: ENVIRONMENTAL CONSERVATION**

E1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-8090-E2700	ECC SAL-CHAIRMAN	3,200	3,200	3,200	3,200	3,200	3,200	3,200
<b>TOTAL SALARY</b>		<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>
A-8090-001	TRAVEL & CONF.	276	343	360	350	360	360	360
A-8090-006	OFFICE SUPPLIES	0	0	100	100	100	100	100
A-8090-008	PRINTING	0	0	50	50	50	50	50
A-8090-014	BOOKS & ED MAT	0	0	100	100	100	100	100
<b>TOTAL OF LINES 007 - 135</b>		<b>276</b>	<b>343</b>	<b>610</b>	<b>600</b>	<b>610</b>	<b>610</b>	<b>610</b>
<b>TOTAL</b>		<b>3,476</b>	<b>3,543</b>	<b>3,810</b>	<b>3,800</b>	<b>3,810</b>	<b>3,810</b>	<b>3,810</b>

TOWN OF CLIFTON PARK

2021 BUDGET

DEPARTMENT: BOARD OF ETHICS

E2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-1470-E4000	BD OF ETHICS SEC	0	0	0	0	0	0	0
<b>TOTAL SALARY</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-1470-015	ETHICS OTHER CONT	0	0	0	0	0	0	0
<b>TOTAL OF LINE 015</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TOWN OF CLIFTON PARK**  
**2021 BUDGET**  
**DEPARTMENT: ZONING**

E3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-8010-E2600	BOARD CHAIR	3,000	3,000	3,000	3,000	3,500	3,500	3,500
A-8010-E2650	ZONING SECY	2,308	0	5,000	3,000	5,000	5,000	5,000
<b>TOTAL SALARY</b>		<b>5,308</b>	<b>3,000</b>	<b>8,000</b>	<b>6,000</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
A-8010-001	TRAVEL & CONF	180	420	500	200	500	500	500
A-8010-006	OFFICE SUPPLIES	10	0	400	50	200	200	200
A-8010-008	PRINTING	0	0	300	0	300	300	300
A-8010-025	OTHER LEGAL			0	590	0	0	0
A-8010-027	LEGAL ADS	843	859	1,750	600	1,250	1,250	1,250
<b>TOTAL OF LINES 001 - 027</b>		<b>1,033</b>	<b>1,279</b>	<b>2,950</b>	<b>1,440</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>
<b>TOTAL</b>		<b>6,341</b>	<b>4,279</b>	<b>10,950</b>	<b>7,440</b>	<b>10,750</b>	<b>10,750</b>	<b>10,750</b>

**TOWN OF CLIFTON PARK**

**2021 BUDGET**

**DEPARTMENT: PLANNING BOARD**

E4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-8020-E2450	SALARIES - SEC	4,333	6,333	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
<b>TOTAL SALARY</b>		<b>8,833</b>	<b>10,833</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
A-08020-001	TRAVEL & CONF.	540	360	500	200	500	500	500
A-8020-015	PLANNING OPER	0	0	500	150	500	500	500
A-8020-135	CONSULT ENGINEER	85,325	67,821	0	45,000	0	0	0
<b>TOTAL OF LINES 015 - 135</b>		<b>85,865</b>	<b>68,181</b>	<b>1,000</b>	<b>45,350</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>TOTAL</b>		<b>94,698</b>	<b>79,014</b>	<b>12,000</b>	<b>56,350</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>

**TOWN OF CLIFTON PARK**

**2021 BUDGET**

**DEPARTMENT: EMERGENCY SERVICES ADVISORY BOARD**

E5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-3989-E2200	ESAB SECY	635	512	1,000	500	750	750	750
A-3989-015	ESAB CONTR	1,607	101	1,000	0	500	500	500
<b>TOTAL</b>		<b>2,242</b>	<b>613</b>	<b>2,000</b>	<b>500</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

**TOWN OF CLIFTON PARK**

**2021 BUDGET**

**DEPARTMENT: OPEN SPACE, TRAILS, RIVERFRONT COMMITTEE**

E6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-08050-001	TRAVEL AND CONF	100	0	200	0	100	100	100
A-08050-006	OFFICE SUPPLIES	46	0	100	0	50	50	50
A-08050-007	SUBSCRIPTIONS	0	0	200	0	100	100	100
A-08050-008	PRINTING	0	0	500	0	50	50	50
A-08050-015	OTHER CONTRACT	12,423	4,324	5,000	200	5,000	5,000	5,000
<b>TOTAL</b>		<b>12,569</b>	<b>4,324</b>	<b>6,000</b>	<b>200</b>	<b>5,300</b>	<b>5,300</b>	<b>5,300</b>

**TOWN OF CLIFTON PARK**

**2021 BUDGET**

**DEPARTMENT: HIGHWAY TRAFFIC SAFETY COMMITTEE**

E7

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-8060-001	TRAVEL AND CONF	0	0	100	0	0	0	0
A-8060-007	SUBSCRIPTIONS	0	0	100	0	100	100	100
A-8060-015	OTHER CONTRACT	0	0	500	0	100	100	100
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>

**TOWN OF CLIFTON PARK**

**2021 BUDGET**

**DEPARTMENT: G.R.E.E.N COMMITTEE**

E7

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-08055-00001	TRAVEL AND CONF	0	0	0	0	0	0	0
A-08055-00007	SUBSCRIPTIONS	0	0	0	0	0	0	0
A-08055-00015	OTHER CONTRACT	0	0	0	14,800	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>14,800</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **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**

**2021 BUDGET**

**DEPARTMENT: TOWN HALL (PLANT OPERATION MAINTENANCE)**

F1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-1620-E1101	RECEPTIONIST	42,752	43,665	44,896	44,896	47,904	47,904	47,904
A-1620-E4000	SUBSTITUTE	3,938	6,188	6,000	5,000	6,500	6,500	6,500
<b>TOTAL SALARY</b>		<b>46,690</b>	<b>49,853</b>	<b>50,896</b>	<b>49,896</b>	<b>54,404</b>	<b>54,404</b>	<b>54,404</b>
A-1620-200	EQUIPMENT	94,461	167,340	50,000	225,000	90,000	90,000	90,000
<b>TOTAL EQUIPMENT</b>		<b>94,461</b>	<b>167,340</b>	<b>50,000</b>	<b>225,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
A-1620-001	TRAVEL & CONF	0	0	2,000	1,000	1,000	1,000	1,000
A-1620-002	TELEPHONE	17,100	18,131	21,000	19,000	21,000	21,000	21,000
A-1620-003	COPIERS	6,792	5,739	9,000	7,000	9,000	9,000	9,000
A-1620-004	COMPUTER EXPENSE	145,497	171,189	160,000	152,000	160,000	160,000	160,000
A-1620-005	UTILITIES	22,423	29,068	30,000	28,500	30,000	30,000	30,000
A-1620-006	OFFICE SUPPLIES	96	2,695	500	100	500	500	500
A-1620-007	DUES & SUBSCRIP	0	516	400	900	1,000	1,000	1,000
A-1620-008	PRINTING	514	382	750	400	1,000	1,000	1,000
A-1620-010	POSTAGE	22,524	16,446	25,000	20,000	25,000	25,000	25,000
A-1620-011	WATER	1,574	629	500	500	600	600	600
A-1620-012	FUEL	524	462	1,500	600	1,500	1,500	1,500
A-1620-015	CONTRACTUAL EXP	1,018	1,107	1,000	0	500	500	500
A-1620-022	VEHICLE EXP	0	882	1,500	1,000	1,500	1,500	1,500
A-1620-023	TOWN HALL CLNG	17,858	17,844	19,000	19,000	20,000	20,000	20,000
A-1620-024	REP & MTNCE BLDG	38,914	42,023	40,000	40,000	40,000	40,000	40,000
A-1620-135	ENGINEERING	0	0	5,000	15,000	1,000	1,000	1,000
<b>TOTAL OF LINES 001 - 135</b>		<b>274,834</b>	<b>307,113</b>	<b>317,150</b>	<b>305,000</b>	<b>313,600</b>	<b>313,600</b>	<b>313,600</b>
<b>TOTAL</b>		<b>415,985</b>	<b>524,306</b>	<b>418,046</b>	<b>579,896</b>	<b>458,004</b>	<b>458,004</b>	<b>458,004</b>

**TOWN OF CLIFTON PARK**

**2021 BUDGET**

**DEPARTMENT: EPHRIAM STEVENS PUBLIC SAFETY BUILDING**

F2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-1621-200	EQUIPMENT	2,425	8,864	40,000	5,000	20,000	20,000	20,000
<b>TOTAL EQUIPMENT</b>		<b>2,425</b>	<b>8,864</b>	<b>40,000</b>	<b>5,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
A-1621-005	UTILITIES	25,455	23,668	27,000	24,000	25,000	25,000	25,000
A-1621-011	WATER	581	917	700	700	800	800	800
A-1621-023	CT CLEANING SERV	17,858	17,844	18,000	18,000	19,000	19,000	19,000
A-1621-024	REPAIRS/MNTCE	20,222	14,416	26,000	23,000	25,000	25,000	25,000
<b>TOTAL OF LINES 002 - 135</b>		<b>64,116</b>	<b>56,845</b>	<b>71,700</b>	<b>65,700</b>	<b>69,800</b>	<b>69,800</b>	<b>69,800</b>
<b>TOTAL</b>		<b>66,541</b>	<b>65,709</b>	<b>111,700</b>	<b>70,700</b>	<b>89,800</b>	<b>89,800</b>	<b>89,800</b>

**TOWN OF CLIFTON PARK**

**2021 BUDGET**

**DEPARTMENT: H. KINNS COMMUNITY CENTER**

F3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-1624-200	EQUIPMENT	100,158	14,202	30,000	242,400	15,000	15,000	15,000
<b>TOTAL EQUIPMENT</b>		<b>100,158</b>	<b>14,202</b>	<b>30,000</b>	<b>242,400</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
A-1624-005	UTILITIES	16,849	12,710	18,000	16,000	18,000	18,000	18,000
A-1624-011	WATER	532	763	800	800	900	900	900
A-1624-023	CLEANING	5,549	6,600	6,600	8,500	8,500	8,500	8,500
A-1624-024	REPAIRS & MAINT	25,400	14,435	20,000	20,000	18,000	18,000	18,000
A-1624-135	ENGINEERING	13,734	95	0	25,000	0	0	0
<b>TOTAL OF LINES 005 - 135</b>		<b>62,064</b>	<b>34,603</b>	<b>45,400</b>	<b>70,300</b>	<b>45,400</b>	<b>45,400</b>	<b>45,400</b>
<b>TOTAL</b>		<b>162,222</b>	<b>48,805</b>	<b>75,400</b>	<b>312,700</b>	<b>60,400</b>	<b>60,400</b>	<b>60,400</b>

**TOWN OF CLIFTON PARK**

**2021 BUDGET**

**DEPARTMENT: SHERIFF SATELLITE OFFICE**

F4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-1622-002	TELEPHONE	603	589	750	600	750	750	750
A-1622-005	UTILITIES	2,280	2,280	2,300	2,280	2,300	2,300	2,300
A-1622-023	OFFICE CLEANING	1,457	1,413	1,500	1,656	1,700	1,700	1,700
A-1622-024	REPAIRS & MAINT	1,947	793	1,500	1,300	1,300	1,300	1,300
<b>TOTAL</b>		<b>6,287</b>	<b>5,075</b>	<b>6,050</b>	<b>5,836</b>	<b>6,050</b>	<b>6,050</b>	<b>6,050</b>

TOWN OF CLIFTON PARK

2021 BUDGET

DEPARTMENT: LOCUST LANE CLUBHOUSE

F5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-1625-200	EQUIPMENT	4,875	0	15,000	0	5,000	5,000	5,000
<b>TOTAL EQUIPMENT</b>		<b>4,875</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A-1625-005	UTILITIES	2,332	4,115	4,500	4,300	4,500	4,500	4,500
A-1625-023	CLEANING	1,117	1,650	1,600	1,700	2,000	2,000	2,000
A-1625-024	REPAIRS & MAINT	6,930	5,301	10,000	6,000	5,000	5,000	5,000
<b>TOTAL OF LINES 005 - 024</b>		<b>10,379</b>	<b>11,066</b>	<b>16,100</b>	<b>12,000</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>
<b>TOTAL</b>		<b>15,254</b>	<b>11,066</b>	<b>31,100</b>	<b>12,000</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>

**TOWN OF CLIFTON PARK**

**2021 BUDGET**

**DEPARTMENT: BURNING BUSH CLUBHOUSE**

F6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-1626-200	EQUIPMENT	0	6,242	10,000	0	5,000	5,000	5,000
<b>TOTAL EQUIPMENT</b>		<b>0</b>	<b>6,242</b>	<b>10,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A-1626-005	UTILITIES	1,282	1,141	1,500	1,300	1,600	1,600	1,600
A-1626-024	REPAIRS & MAINT	5,486	2,261	8,000	4,000	5,000	5,000	5,000
<b>TOTAL OF LINES 005 - 024</b>		<b>6,768</b>	<b>3,402</b>	<b>9,500</b>	<b>5,300</b>	<b>6,600</b>	<b>6,600</b>	<b>6,600</b>
<b>TOTAL</b>		<b>6,768</b>	<b>9,644</b>	<b>19,500</b>	<b>5,300</b>	<b>11,600</b>	<b>11,600</b>	<b>11,600</b>

## **G. TRANSPORTATION**

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

**TOWN OF CLIFTON PARK**

**2021 BUDGET**

**DEPARTMENT: HIGHWAY/TRAFFIC SAFETY/GARAGE**

G1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-3310-215	TRAF/SAFETY/SIGNS	31,605	58,470	60,000	31,000	50,000	50,000	50,000
<b>TOTAL TRAFFIC SAFETY</b>		<b>31,605</b>	<b>58,470</b>	<b>60,000</b>	<b>31,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>HIGHWAY ADMINISTRATION</b>								
A-5010-E0061	HWY SUPT	80,004	80,004	86,051	86,051	87,422	87,422	87,422
A-5010-E0638	DEPUTY HWY SUPT	44,153	45,083	47,556	47,556	48,306	48,306	48,306
A-5010-E0108	PT - SECRETARY	45,689	49,236	49,588	49,588	30,060	30,060	30,060
<b>TOTAL SALARY</b>		<b>169,846</b>	<b>174,323</b>	<b>183,195</b>	<b>183,195</b>	<b>165,788</b>	<b>165,788</b>	<b>165,788</b>
A-5010-001	TRAINING/CONF	1,138	558	1,200	875	1,100	1,100	1,100
A-5010-002	TELEPHONE	818	820	1,000	900	1,000	1,000	1,000
A-5010-003	COPIER	517	661	600	600	600	600	600
A-5010-004	COMPUTER	6,000	7,326	5,000	4,500	5,000	5,000	5,000
A-5010-006	OFFICE SUPPLIES	2,224	2,238	3,000	2,600	2,500	2,500	2,500
A-5010-007	DUES/MEMB/SUB/PUT	200	200	200	200	200	200	200
A-5010-008	PRINTING	249	472	500	350	400	400	400
A-5010-023	CLEANING SERVICES	5,572	5,568	6,000	5,760	6,000	6,000	6,000
A-5010-024	BLDG. MAINTENANCE	9,166	9,520	11,000	9,000	11,000	11,000	11,000
A-05010-025	Other Legal Fees	1,181	0	1,200	0	0	0	0
<b>TOTAL OF LINES 001 - 092</b>		<b>27,065</b>	<b>27,363</b>	<b>29,700</b>	<b>24,785</b>	<b>27,800</b>	<b>27,800</b>	<b>27,800</b>
<b>TOTAL HWY ADMINISTRATION</b>		<b>196,911</b>	<b>201,686</b>	<b>212,895</b>	<b>207,980</b>	<b>193,588</b>	<b>193,588</b>	<b>193,588</b>
<b>GARAGE</b>								
A-5132-004	COMPUTER	6,171	6,536	7,000	6,550	7,000	7,000	7,000
A-5132-005	UTILITIES	26,162	25,999	27,000	26,000	27,000	27,000	27,000
A-5132-011	WATER	1,151	1,408	1,400	1,400	1,400	1,400	1,400
A-5132-012	FUEL TANK	2,265	1,453	5,000	4,500	5,000	5,000	5,000
A-5132-024	GARAGE REPAIR	18,090	22,871	24,000	15,000	25,000	25,000	25,000
A-5132-135	ENGINEERING	263	0	0	0	0	0	0
A-5132-200	EQUIPMENT	23,379	14,231	10,000	8,500	10,000	10,000	10,000
<b>TOTAL GARAGE</b>		<b>77,481</b>	<b>72,498</b>	<b>74,400</b>	<b>61,950</b>	<b>75,400</b>	<b>75,400</b>	<b>75,400</b>
<b>TOTAL</b>		<b>305,997</b>	<b>332,654</b>	<b>347,295</b>	<b>300,930</b>	<b>318,988</b>	<b>318,988</b>	<b>318,988</b>

**H. DEBT SERVICE**

H1 Debt

**TOWN OF CLIFTON PARK**

**2021 BUDGET**

**DEPARTMENT: DEBT**

H1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-9789-015	LEGAL CONSULTATION	2,229	31,645	3,000	3,000	2,500	2,500	2,500
A-9730-201	BAN PRINCIPAL	130,000	130,000	130,000	130,000	100,000	100,000	100,000
A-9730-202	BAN INTEREST	4,998	9,083	4,761	4,732	925	925	925
<b>TOTAL</b>		<b>137,227</b>	<b>170,728</b>	<b>137,761</b>	<b>137,732</b>	<b>103,425</b>	<b>103,425</b>	<b>103,425</b>

## **I. PUBLIC SAFETY**

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

**TOWN OF CLIFTON PARK**

**2021 BUDGET**

**DEPARTMENT: DISASTER PREPAREDNESS**

I-1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
<b>CITIZEN CORP COUNCIL/CERT</b>								
A-8762-001	TRAVEL & CONF	0	0	0	0	0	0	0
A-8762-015	CONTRACTUAL	1,645	3,386	2,500	2,100	2,000	2,000	2,000
<b>TOTAL CERT EXPENSE</b>		<b>1,645</b>	<b>3,386</b>	<b>2,500</b>	<b>2,100</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

<b>TOTAL DISASTER PREPAREDNESS</b>		<b>1,645</b>	<b>3,386</b>	<b>2,500</b>	<b>2,100</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
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**TOWN OF CLIFTON PARK**  
**2021 BUDGET**  
**DEPARTMENT: JUSTICE**

I-2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-1110-E0032	JUSTICE SALARY	40,414	40,414	41,222	41,222	42,046	42,046	42,046
A-1110-E0056	JUSTICE SALARY	40,414	40,414	41,222	41,222	42,046	42,046	42,046
A-1110-E0290	CHIEF CLERK	62,538	63,810	67,253	67,253	68,330	68,330	68,330
A-1110-EXXXX	CLERKS TO JP(2)	93,523	94,328	99,532	99,532	101,088	101,088	101,088
A-1110-EXXXX	CLERKS(3)	146,289	149,285	154,495	154,495	161,049	161,049	161,049
A-1110-E4000	PT Clerk	4,671	0	0	0	0	0	0
A-1110-E1110	PT Court Clerk	24,784	25,845	25,016	25,016	25,516	25,516	25,516
<b>TOTAL SALARY</b>		<b>412,633</b>	<b>414,096</b>	<b>428,740</b>	<b>428,740</b>	<b>440,075</b>	<b>440,075</b>	<b>440,075</b>
A-1110-200	JUST COURT EQUIP	0	0	0	0	0	0	0
<b>TOTAL EQUIPMENT</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-1110-001	TRAINING/CONF	2,922	312	4,000	0	3,000	3,000	3,000
A-1110-002	TELEPHONE	3,531	2,273	3,000	2,400	2,500	2,500	2,500
A-1110-003	COPIER	1,730	1,356	2,000	1,400	1,800	1,800	1,800
A-1110-004	COMPUTER	5,058	8,624	9,000	8,500	9,000	9,000	9,000
A-1110-006	OFFICE SUPPLIES	2,900	6,884	3,500	1,800	3,000	3,000	3,000
A-1110-007	DUES/SUB/PUB	842	901	1,200	900	1,100	1,100	1,100
A-1110-008	PRINTING	385	523	1,200	500	1,000	1,000	1,000
A-1110-009	LEASES/RENTALS	2,374	2,309	2,000	2,300	2,300	2,300	2,300
A-1110-010	POSTAGE	5,000	4,250	7,000	4,500	6,000	6,000	6,000
A-1110-014	BOOKS/PERIODICALS	86	75	300	100	300	300	300
A-1110-015	Other Contractual	0	89	1,000	1,000	500	500	500
A-1110-029	YOUTH COURT	70	0	500	100	400	400	400
A-1110-E2100	COURT INTERPRETER	2,746	1,866	1,200	800	1,000	1,000	1,000
<b>TOTAL OF LINES 001 - E2100</b>		<b>27,644</b>	<b>29,462</b>	<b>35,900</b>	<b>24,300</b>	<b>31,900</b>	<b>31,900</b>	<b>31,900</b>
<b>TOTAL</b>		<b>440,277</b>	<b>443,558</b>	<b>464,640</b>	<b>453,040</b>	<b>471,975</b>	<b>471,975</b>	<b>471,975</b>

**TOWN OF CLIFTON PARK**

**2021 BUDGET**

**DEPARTMENT: LAW ENFORCEMENT**

I-3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-3120-E0405	SECURITY FT (DAYS)	51,537	52,738	52,316	52,316	52,316	52,316	52,316
A-3120-EXXXX	SECURITY NIGHTS	118,880	80,333	100,084	100,084	102,708	102,708	102,708
A-3120-E4010	PT SECURITY OFFICERS	63,241	64,353	42,061	41,000	43,000	43,000	43,000
A-3120-E4030	PT COURT OFFICERS	18,964	20,199	26,310	21,000	16,500	16,500	16,500
A-3120-E4020	PT GUARDS	7,893	21,775	17,979	17,900	12,000	12,000	12,000
A-3120-074	OVERTIME	0	0	10,000	10,000	10,000	10,000	10,000
<b>TOTAL SALARY</b>		<b>260,515</b>	<b>239,398</b>	<b>248,750</b>	<b>242,300</b>	<b>236,524</b>	<b>236,524</b>	<b>236,524</b>
A-3120-200	EQUIPMENT	0	334	30,000	0	32,000	32,000	32,000
<b>TOTAL EQUIPMENT</b>		<b>0</b>	<b>334</b>	<b>30,000</b>	<b>0</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
A-3120-001	TRAINING/CONF	430	381	700	450	500	500	500
A-3120-002	TELEPHONE	435	805	500	470	550	550	550
A-3120-006	OFFICE SUPPLIES	574	498	600	500	600	600	600
A-3120-007	DUES/SUBSCRIPTION	25	50	200	50	150	150	150
A-3120-008	PRINTING	388	645	500	400	500	500	500
A-3120-012	FUEL	14,775	13,995	14,000	12,000	14,000	14,000	14,000
A-3120-015	POLICE CONTRACT	751,615	771,029	800,000	805,000	810,000	810,000	810,000
A-3120-022	VEHICLE EXPENSE	5,066	14,828	4,000	4,000	4,000	4,000	4,000
A-3120-024	GENERAL MAIN	179	581	500	450	500	500	500
A-3120-028	UNIFORMS & SAFETY	1,549	557	2,200	1,600	2,500	2,500	2,500
A-3120-145	Capital Lease Payment	0	6,528	6,528	6,528	6,528	6,528	6,528
<b>TOTAL OF LINES 001 - 028</b>		<b>775,036</b>	<b>809,897</b>	<b>829,728</b>	<b>831,448</b>	<b>839,828</b>	<b>839,828</b>	<b>839,828</b>
<b>TOTAL</b>		<b>1,035,551</b>	<b>1,049,629</b>	<b>1,108,478</b>	<b>1,073,748</b>	<b>1,108,352</b>	<b>1,108,352</b>	<b>1,108,352</b>

**TOWN OF CLIFTON PARK**

**2021 BUDGET**

**DEPARTMENT: SAFETY OFFICE**

I-4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-03010-E256	SAFETY OFFICER	60,677	63,810	65,290	65,290	66,338	66,338	66,338
<b>TOTAL SALARY</b>		<b>60,677</b>	<b>63,810</b>	<b>65,290</b>	<b>65,290</b>	<b>66,338</b>	<b>66,338</b>	<b>66,338</b>
A-03010-200	EQUIPMENT	42,410	8,531	30,000	2,000	30,000	60,000	60,000
<b>TOTAL EQUIPMENT</b>		<b>42,410</b>	<b>8,531</b>	<b>30,000</b>	<b>2,000</b>	<b>30,000</b>	<b>60,000</b>	<b>60,000</b>
A-03010-001	TRAVEL & CONFER.	0	0	750	0	500	500	500
A-03010-002	CELL TELEPHONE	460	475	550	450	500	500	500
A-03010-004	COMPUTER	2,295	93	200	50	200	200	200
A-03010-006	OFFICE SUPPLIES	607	378	600	450	600	600	600
A-03010-007	DUES & SUBSCRIPT.	0	0	50	0	0	0	0
A-03010-012	FUEL	245	119	500	125	500	500	500
A-03010-022	VEHICLE	50	473	750	300	500	500	500
A-03010-024	MAINTENANCE	548	94	300	100	400	400	400
A-03010-028	CLOTHING/UNIFORM	252	234	300	240	300	300	300
<b>TOTAL OF LINES 001 - 028</b>		<b>4,457</b>	<b>1,866</b>	<b>4,000</b>	<b>1,715</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>TOTAL</b>		<b>107,544</b>	<b>74,207</b>	<b>99,290</b>	<b>69,005</b>	<b>99,838</b>	<b>129,838</b>	<b>129,838</b>

TOWN OF CLIFTON PARK

2021 BUDGET

DEPARTMENT: Traffic Parking Violations Agency

I-5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-1130-200	Equipment	0	0	0	0	0	0	0
<b>Total Equipment</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-1130-002	TELEPHONE	0	219	840	800	840	840	840
A-1130-004	LEGAL COMPUTER	0	2,220	2,000	1,000	1,500	1,500	1,500
A-1130-006	OFFICE SUPPLIES	0	1,648	100	90	100	100	100
<b>TOTAL OF LINES 001- 026</b>		<b>0</b>	<b>4,087</b>	<b>2,940</b>	<b>1,890</b>	<b>2,440</b>	<b>2,440</b>	<b>2,440</b>
<b>TOTAL</b>		<b>0</b>	<b>4,087</b>	<b>2,940</b>	<b>1,890</b>	<b>2,440</b>	<b>2,440</b>	<b>2,440</b>

## **J. TAX COLLECTION & STABILIZATION**

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

**TOWN OF CLIFTON PARK**  
**2021 BUDGET**  
**DEPARTMENT: ASSESSOR**

J1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-1355-E0090	ASSESSOR	88,774	90,531	97,349	97,349	98,914	98,914	98,914
A-1355-E0201	Valuation Assistant	57,148	61,390	63,016	68,879	71,600	71,600	71,600
<b>TOTAL SALARY</b>		<b>145,922</b>	<b>151,921</b>	<b>160,365</b>	<b>166,228</b>	<b>170,514</b>	<b>170,514</b>	<b>170,514</b>
A-1355-200	OFFICE EQUIP EXP	0	0	0	0	0	0	0
<b>TOTAL EQUIPMENT</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-1355-001	TRAINING/CONF	210	160	2,000	800	1,200	1,200	1,200
A-1355-003	COPIER	2,943	3,162	3,500	3,500	3,500	3,500	3,500
A-1355-004	COMPUTER	3,066	215	5,000	215	2,000	2,000	2,000
A-1355-006	OFFICE SUPPLIES	443	673	1,200	680	800	800	800
A-1355-007	DUES/SUBS/PUBS	290	290	400	290	400	400	400
A-1355-008	PRINTING	588	435	750	200	700	700	700
A-1355-014	BRD OF ASSMNT RE	27	0	200	30	100	100	100
A-1355-027	LEGAL ADS	90	92	150	90	125	125	125
A-1355-045	CONSULTATIONS	1,925	219	10,000	1,500	10,000	10,000	10,000
A-1355-129	SMALL CLAIMS	0	30	200	30	150	150	150
A-1355-130	APPRAISALS	3,190	1,438	10,000	2,500	10,000	10,000	10,000
<b>TOTAL OF LINES 001 - 130</b>		<b>12,772</b>	<b>6,714</b>	<b>33,400</b>	<b>9,835</b>	<b>28,975</b>	<b>28,975</b>	<b>28,975</b>
<b>TOTAL</b>		<b>158,694</b>	<b>158,635</b>	<b>193,765</b>	<b>176,063</b>	<b>199,489</b>	<b>199,489</b>	<b>199,489</b>

TOWN OF CLIFTON PARK

2021 BUDGET

DEPARTMENT: RECEIVER OF TAXES/ASSESSMENTS

J2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-1330-E0065	TAX COLLECT SALARY	50,943	49,369	50,508	50,508	52,873	52,873	52,873
A-1330-E4000	TAX COLL SAL PT HLP	13,210	14,685	15,000	15,775	15,000	15,000	15,000
<b>TOTAL SALARY</b>		<b>64,153</b>	<b>64,054</b>	<b>65,508</b>	<b>66,283</b>	<b>67,873</b>	<b>67,873</b>	<b>67,873</b>
A-1330-200	OFFICE EQUIPMENT	175	178	300	500	300	300	300
<b>TOTAL EQUIPMENT</b>		<b>175</b>	<b>178</b>	<b>300</b>	<b>500</b>	<b>300</b>	<b>300</b>	<b>300</b>
A-1330-001	TRAINING/CONF	779	761	900	0	800	800	800
A-1330-004	COMPUTER/TAX COL	3,641	3,580	3,800	3,300	3,600	3,600	3,600
A-1330-006	OFFICE SUPPLIES	283	344	385	380	400	400	400
A-1330-007	DUES/SUB/PUB	25	25	25	25	25	25	25
A-1330-008	PRINTING	233	374	350	325	400	400	400
A-1330-027	LEGAL ADS	90	77	100	74	100	100	100
<b>TOTAL OF LINES 001 - 027</b>		<b>5,051</b>	<b>5,161</b>	<b>5,560</b>	<b>4,104</b>	<b>5,325</b>	<b>5,325</b>	<b>5,325</b>
<b>TOTAL</b>		<b>69,379</b>	<b>69,393</b>	<b>71,368</b>	<b>70,887</b>	<b>73,498</b>	<b>73,498</b>	<b>73,498</b>

**TOWN OF CLIFTON PARK**

**2021 BUDGET**

**DEPARTMENT: TAX REDUCTION**

J3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-1950-131	ASSESS TOWN PROP	2,431	361	3,000	600	2,000	2,000	2,000
<b>TOTAL</b>		<b>2,431</b>	<b>361</b>	<b>3,000</b>	<b>600</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

A-1972-133	HIGHWAY TAX REDCT	4,431,593	5,153,255	4,377,440	4,377,440	4,285,333	4,385,333	4,385,333
<b>TOTAL</b>		<b>4,431,593</b>	<b>5,153,255</b>	<b>4,377,440</b>	<b>4,377,440</b>	<b>4,285,333</b>	<b>4,385,333</b>	<b>4,385,333</b>

## **K. COMMUNITY DEVELOPMENT**

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

**TOWN OF CLIFTON PARK**

**2021 BUDGET**

**DEPARTMENT: BUILDING & ZONING**

K1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-3620-E0603	DIRECTOR	102,239	104,332	112,112	112,112	113,932	113,932	113,932
A-3620-E0022	SR BLDG INSPECT (1)	97,872	95,717	0	0	0	0	0
A-3620-EXXXX	CODE ENF OFCR (4)	339,380	350,740	358,473	358,473	372,361	372,361	372,361
A-3620-EXXXX	BLDG INSPECT (2)	0	0	65,107	65,107	134,302	134,302	134,302
A-3620-E0116	FIRE CHIEF	97,872	99,773	102,209	115,000	89,706	89,706	89,706
A-3620-E0582	SENIOR ACC. CLERK	62,977	68,247	69,472	69,472	71,290	71,290	71,290
A-3620-E0059	PRINCIPAL TYPIST	69,365	74,347	76,038	76,038	78,013	78,013	78,013
A-3620-E4000	PART-TIME STAFF	19,820	26,362	24,000	30,000	30,000	30,000	30,000
A-3620-074	OVERTIME	0	0	5,000	0	5,000	5,000	5,000
<b>TOTAL SALARY</b>		<b>789,525</b>	<b>819,518</b>	<b>812,411</b>	<b>826,202</b>	<b>894,604</b>	<b>894,604</b>	<b>894,604</b>
A-3620-200	BLDG EQUIPMENT	5,662	23,836	19,615	0	32,000	32,000	32,000
<b>TOTAL EQUIPMENT</b>		<b>5,662</b>	<b>23,836</b>	<b>19,615</b>	<b>0</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
A-3620-001	TRAINING/CONF	5,693	5,495	7,000	4,500	7,000	7,000	7,000
A-3620-002	TELEPHONE	1,740	1,873	2,000	1,900	2,000	2,000	2,000
A-3620-003	COPIER	3,269	2,830	3,500	3,000	3,500	3,500	3,500
A-3620-004	COMPUTER	4,667	7,226	30,000	5,000	8,000	8,000	8,000
A-3620-006	OFFICE SUPPLIES	4,787	5,846	13,000	12,000	6,500	6,500	6,500
A-3620-007	DUES/SUBS/PUT	2,291	3,325	4,000	3,500	4,000	4,000	4,000
A-3620-008	PRINTING	442	1,619	2,000	1,200	2,000	2,000	2,000
A-3620-009	LEASES & RENTALS	919	1,061	1,200	1,100	1,200	1,200	1,200
A-3620-012	FUEL	6,285	5,893	8,000	4,800	8,000	8,000	8,000
A-3620-022	VEHICLE EXPENSE	2,458	2,926	3,000	4,000	3,000	3,000	3,000
A-3620-028	UNIFORMS/CLOTHING	2,584	2,300	3,000	2,500	2,800	2,800	2,800
A-3620-170	FIRE BUS	2,658	1,679	3,100	1,500	3,000	3,000	3,000
A-3620-145	Capital Lease Payment	0	5,385	5,385	5,385	5,385	5,385	5,385
<b>TOTAL OF LINES 001 - 170</b>		<b>37,793</b>	<b>47,458</b>	<b>85,185</b>	<b>50,385</b>	<b>56,385</b>	<b>56,385</b>	<b>56,385</b>
<b>TOTAL</b>		<b>832,980</b>	<b>890,812</b>	<b>917,211</b>	<b>876,587</b>	<b>982,989</b>	<b>982,989</b>	<b>982,989</b>

**TOWN OF CLIFTON PARK**

**2021 BUDGET**

**DEPARTMENT: ENGINEERING**

K2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-1440-015	Planning Park Proj.	0	137,000	35,000	0	0	0	0
A-1440-135	ENGINEERING SVCS	15,227	34,993	50,000	45,000	50,000	50,000	50,000
<b>TOTAL ENGINEERING</b>		<b>15,227</b>	<b>34,993</b>	<b>50,000</b>	<b>45,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
A-8540-001	TRAVEL/CONFERENCE	279	100	300	100	300	300	300
A-8540-008	PRINTING	0	0	100	0	100	100	100
A-8540-135	STORM WTR ENG	5,705	36,526	85,000	25,000	85,000	85,000	85,000
A-8540-200	STORM WTR CAP	0	0	15,000	0	15,000	15,000	15,000
<b>TOTAL STORM WATER</b>		<b>5,984</b>	<b>36,626</b>	<b>100,400</b>	<b>25,100</b>	<b>100,400</b>	<b>100,400</b>	<b>100,400</b>
A-6989-135	ECONOMIC DEVEL.	0	0	0	0	0	0	0
<b>TOTAL ECONOMIC DEVELOPMENT</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL ALL ENG. SERVICES</b>		<b>21,211</b>	<b>71,619</b>	<b>150,400</b>	<b>70,100</b>	<b>150,400</b>	<b>150,400</b>	<b>150,400</b>

**TOWN OF CLIFTON PARK**  
**2021 BUDGET**  
**DEPARTMENT: PLANNING**

K3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-8021-E0259	PLANNING DIRECTOR	93,670	95,539	97,789	97,789	103,335	103,335	103,335
A-8021-E0622	SENIOR TYPIST	46,985	49,356	50,765	50,765	52,070	52,070	52,070
A-8021-E0326	OPEN SPACE COORD	80,096	81,685	84,071	84,071	86,271	86,271	86,271
A-8021-E0501	STORM WATER MGMT	60,675	61,917	65,290	65,290	66,338	66,338	66,338
<b>TOTAL SALARY</b>		<b>281,426</b>	<b>288,497</b>	<b>297,915</b>	<b>297,915</b>	<b>308,014</b>	<b>308,014</b>	<b>308,014</b>
A-8021-200	OFFICE EQUIPMENT	1,500	12,090	1,500	1,200	1,500	1,500	1,500
<b>TOTAL EQUIPMENT</b>		<b>1,500</b>	<b>12,090</b>	<b>1,500</b>	<b>1,200</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
A-8021-001	TRAINING/CONF	120	180	500	100	400	400	400
A-8021-003	WIDE FORMAT PRINTER	135	423	500	450	500	500	500
A-8021-004	COMPUTER	4,570	3,153	4,750	4,750	4,750	4,750	4,750
A-8021-006	OFFICE SUPPLIES	2,082	1,450	1,700	1,450	1,600	1,600	1,600
A-8021-007	DUES/SUB/PUB	0	0	500	0	250	250	250
A-8021-008	PRINTING	0	50	300	100	200	200	200
A-8021-015	OTHER CONTRACTUAL	5,144	0	500	0	250	250	250
A-8021-027	LEGAL ADS	373	288	750	450	750	750	750
<b>TOTAL OF LINES 001 - 027</b>		<b>12,424</b>	<b>5,544</b>	<b>9,500</b>	<b>7,300</b>	<b>8,700</b>	<b>8,700</b>	<b>8,700</b>
<b>TOTAL</b>		<b>295,350</b>	<b>306,131</b>	<b>308,915</b>	<b>306,415</b>	<b>318,214</b>	<b>318,214</b>	<b>318,214</b>

**TOWN OF CLIFTON PARK**

**2021 BUDGET**

**DEPARTMENT: COMMUNITY DEVELOPMENT**

K4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-8989-070	JOB ASSIST	11,000	11,000	11,000	11,000	11,000	11,000	11,000
A-8989-150	SPECIAL COLL DAY	0	35,538	0	0	36,000	36,000	36,000
<b>TOTAL OF LINES 001 - 150</b>		<b>11,000</b>	<b>46,538</b>	<b>11,000</b>	<b>11,000</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>
<b>TOTAL</b>		<b>11,000</b>	<b>46,538</b>	<b>11,000</b>	<b>11,000</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>

**TOWN OF CLIFTON PARK**  
**2021 BUDGET**  
**DEPARTMENT: OPEN SPACE**

K5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-1940-200	OPEN SPACE DEV.	1,104,117	46,641	10,000	0	10,000	10,000	10,000
<b>Total Equipment</b>		<b>1,104,117</b>	<b>46,641</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
Contractual								
A-1940-015	Other Contractual	0	0	0	66,000	0	0	0
<b>TOTAL Contractual</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>66,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-8150-015	INTERFUND TRANSFER	26,236	718,580	25,000	700,000	25,000	25,000	25,000
<b>TOTAL</b>		<b>1,130,353</b>	<b>765,221</b>	<b>35,000</b>	<b>766,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

## **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  
2021 BUDGET**

**DEPARTMENT: COMMUNITY HISTORY,ARTS & CULTURE**

L1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
<b>TOWN HISTORIAN</b>								
A-7510-E0282	TOWN HISTORIAN	3,250	3,250	3,500	3,500	3,500	3,500	3,500
A-7510-001	TRAINING/CONF.	668	530	750	0	750	750	750
A-7510-006	OFFICE SUPPLIES	11	0	100	20	100	100	100
A-7510-008	PRINTING	0	0	1,200	2,250	1,000	1,000	1,000
A-7510-015	OTHER	1,040	1,205	400	0	300	300	300
<b>TOTAL</b>		<b>4,969</b>	<b>4,985</b>	<b>5,950</b>	<b>5,770</b>	<b>5,650</b>	<b>5,650</b>	<b>5,650</b>
<b>HISTORIC PRESERVATION COMMISSION</b>								
A-7511-E2200	HIST PRE SECRETARY	0	0	0	300	300	300	300
A-7511-001	EDUCATION PRGMS	0	110	200	50	200	200	200
A-7511-006	OFFICE SUPPLIES	0	126	100	25	100	100	100
A-7511-014	HISTORIC MARKERS	339	1,940	1,500	1,000	1,200	2,200	2,200
A-7511-015	OTHER	350	599	250	0	200	200	200
<b>TOTAL</b>		<b>689</b>	<b>2,775</b>	<b>2,050</b>	<b>1,375</b>	<b>2,000</b>	<b>3,000</b>	<b>3,000</b>
<b>COMMUNITY ARTS AND CULTURE COMMISSION</b>								
A-7750-045	MATERIALS & EVENTS	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NOT SO COMMON PLAYERS</b>								
A-7550-059	PLAYS & GRANT	50,000	50,000	50,000	8,500	50,000	50,000	50,000
<b>TOTAL</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>8,500</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>COMMUNITY CHORUS</b>								
A-7550-057	CHORUS	8,382	7,926	9,000	1,200	9,000	9,000	9,000
<b>TOTAL</b>		<b>8,382</b>	<b>7,926</b>	<b>9,000</b>	<b>1,200</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>SUBTOTAL THIS PAGE</b>		<b>64,040</b>	<b>65,686</b>	<b>67,000</b>	<b>16,845</b>	<b>66,650</b>	<b>67,650</b>	<b>67,650</b>

TOWN OF CLIFTON PARK

2021 BUDGET

DEPARTMENT: COMMUNITY HISTORY,ARTS & CULTURE

L2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
<b>COMMUNITY HISTORICAL CENTER/GROOMS ROAD EMPORIUM</b>								
A-1627-002	TELEPHONE	543	545	700	600	700	700	700
A-1627-005	UTILITIES	3,131	3,370	4,000	3,500	4,000	4,000	4,000
A-1627-011	WATER	128	80	150	100	150	150	150
A-1627-023	CLEANING EXP	1,501	1,500	1,800	1,700	1,800	1,800	1,800
A-1627-024	REPAIRS & MAINT	4,406	7,173	6,000	2,500	5,000	5,000	5,000
A-1627-135	ENGINEERING	0	0	1,500	0	0	0	0
A-1627-200	EQUIPMENT	0	15,500	15,000	0	5,000	5,000	5,000
<b>TOTAL</b>		<b>9,709</b>	<b>28,168</b>	<b>29,150</b>	<b>8,400</b>	<b>16,650</b>	<b>16,650</b>	<b>16,650</b>
<b>MOHAWK VALLEY GRANGE/ARTS and CULTURE CENTER</b>								
A-1628-005	UTILITIES	261	273	300	275	300	300	300
A-1628-024	REPAIRS & MAINT.	194	155	500	200	400	400	400
A-1628-135	ENGINEERING	0	0	500	0	0	0	0
A-1628-200	EQUIPMENT	0	0	1,000	0	500	500	500
<b>TOTAL</b>		<b>455</b>	<b>428</b>	<b>2,300</b>	<b>475</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
<b>TOTAL EXPENSE</b>		<b>74,204</b>	<b>94,282</b>	<b>98,450</b>	<b>25,720</b>	<b>84,500</b>	<b>85,500</b>	<b>85,500</b>

## **M. EXPENSE SUMMARY**

**TOWN OF CLIFTON PARK  
2021 BUDGET  
GENERAL FUND - EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
<b>GENERAL ADMINISTRATION</b>									
A-1315	COMPTROLLER	A1	326,547	334,875	358,945	356,628	367,262	367,262	367,262
A-9010	EMPLOYEE BENEFIT	A2	2,649,658	2,739,328	2,855,159	2,853,259	2,933,036	2,933,036	2,933,036
A-1910	INSURANCE	A3	162,342	186,452	202,500	191,900	217,500	217,500	217,500
A-1420	LEGAL	A4	263,701	253,809	270,031	262,101	276,413	276,413	276,413
A-1010	LEGISLATIVE	A5	70,930	69,193	73,012	71,162	74,082	74,082	74,082
A-1220	SUPERVISOR	A6	228,040	230,330	242,733	229,084	246,485	246,485	246,485
A-1410	TOWN CLERK	A7	264,380	242,154	228,408	220,893	231,007	231,007	231,007
<b>TOTAL OF A1 - A7</b>			<b>3,965,598</b>	<b>4,056,141</b>	<b>4,230,788</b>	<b>4,185,027</b>	<b>4,345,785</b>	<b>4,345,785</b>	<b>4,345,785</b>
<b>CULTURE AND RECREATION</b>									
A-7021	PARKS & REC ADM	B3	234,031	243,593	258,086	236,180	263,238	263,238	263,238
A-7024	VETERANS MEM PRK	B1	16,496	29,264	31,250	4,595	13,700	13,700	13,700
A-7026	SOCCER FIELDS @ LK	B1	3,907	4,580	5,100	3,597	4,100	4,100	4,100
A-7027	MARY JANE ROW PARK	B1	3,499	3,124	4,900	2,100	3,500	3,500	3,500
A-7030	MOE & CP CTR ROAD PK	B1	2,648	444	4,400	700	2,850	2,850	2,850
A-7100	COUNTRY KNOLLS RES.	B1	275	0	1,750	0	500	500	500
A-7110	BLDGS & GROUNDS	B2	1,173,938	1,326,035	1,342,578	1,322,058	1,358,991	1,376,196	1,376,196
A-7111	KINNS ROAD PARK	B1	1,487	847	15,000	2,500	3,000	3,000	3,000
A-7112	CLIFTON COMMON	B1	418,811	393,705	265,300	226,169	223,944	223,944	223,944
A-7113	COLLINS PARK	B1	4,250	4,419	15,620	3,880	5,500	5,500	5,500
A-7114	VISCHER FERRY PRESERVE	B1	5,189	12,060	17,000	5,000	10,000	10,000	10,000
A-7150	BARNEY ROAD POOL	B1	131,996	134,367	139,560	75,280	138,425	138,425	138,425
A-7152	LOCUST LANE POOL	B1	102,550	113,290	120,320	146,980	120,920	120,920	120,920
A-7160	GARNSEY PARK	B1	494	600	2,000	600	750	750	750
A-7170	DWAASKILL NATURE	B1	0	2,271	3,000	500	800	800	800
A-7180	MOHAWK LANDING PARK	B3	915	143	1,500	250	300	300	300
A-7190	BARNEY ROAD GOLF	B1	155,832	173,101	188,821	155,166	169,922	169,922	169,922
A-7200	ACTION SKATE PARK	B1	9,724	1,002	1,400	716	975	975	975
A-7314	WINTER BASKETBALL	B4	76,144	69,129	70,000	40,000	70,000	70,000	70,000
A-7315	TRAVEL BASKETBALL	B4	41,376	39,759	40,000	10,000	40,000	40,000	40,000
A-7316	FALL BASKETBALL	B4	11,875	10,940	12,600	3,000	12,000	12,000	12,000
A-7330	YOUTH RECR PROG	B4	40,224	37,971	31,000	3,000	25,500	25,500	25,500
A-7550	FESTIVALS	B4	64,222	82,903	69,000	17,318	65,000	65,000	65,000
A-7621	ADVENTURE CHALLENGE	B4	15,711	14,202	18,000	14,642	16,000	16,000	16,000
A-7622	X-COUNTRY SKI	B4	24	0	100	12	100	100	100
A-7625	TABLE TENNIS	B4	1,341	0	1,200	0	1,200	1,200	1,200
A-7626	TRIPS & TOURS	B4	845	2,532	2,000	0	2,000	2,000	2,000
A-7629	TRAILS CONTRACTUAL	B1	1,685	33,201	51,600	16,600	41,600	41,600	41,600
A-7640	ADULT RECR PROG	B4	15,273	12,557	13,000	3,000	10,000	10,000	10,000
<b>TOTAL OF B1 - B4</b>			<b>2,534,762</b>	<b>2,746,039</b>	<b>2,726,085</b>	<b>2,293,843</b>	<b>2,604,815</b>	<b>2,622,020</b>	<b>2,622,020</b>
<b>TOTAL PAGE 1</b>			<b>6,500,360</b>	<b>6,802,180</b>	<b>6,956,873</b>	<b>6,478,870</b>	<b>6,950,600</b>	<b>6,967,805</b>	<b>6,967,805</b>

**TOWN OF CLIFTON PARK**

**2021 BUDGET**

**GENERAL FUND - EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
<b>COMMUNITY SERVICES</b>									
A-1450	ELECTIONS	C1	13,026	24,258	25,125	12,026	20,200	20,200	20,200
A-7310	SUMMER REC	C2	325,676	318,951	349,300	91,786	348,300	348,300	348,300
A-7320	SUMMER REC FULL DAY	C3	173,716	177,701	182,850	148,464	186,240	186,240	186,240
A-7309	COMMUNITY PROG	C4	230,408	238,846	236,362	243,684	231,984	231,984	231,984
A-6510	VETERANS SERV	C5	1,000	1,000	1,000	1,000	1,000	1,000	1,000
A-6772	SENIOR BUS	C5	155,317	156,055	172,485	217,189	170,176	170,176	170,176
A-6773	SENIOR CENTER	C5	232,885	248,104	247,796	164,957	243,204	243,204	243,204
A-8510	COMMUNITY BEAUTIF	C6	57,757	158,369	94,500	68,692	88,000	88,000	88,000
<b>TOTAL OF C1 - C6</b>			<b>1,189,785</b>	<b>1,323,284</b>	<b>1,309,418</b>	<b>947,798</b>	<b>1,289,104</b>	<b>1,289,104</b>	<b>1,289,104</b>
<b>PUBLIC HEALTH</b>									
A-3510	ANIMAL CONTROL	D1	100,717	100,938	131,089	105,848	153,617	153,617	153,617
A-4010	HEALTH SERVICES	D2	8,603	7,226	24,500	46,200	19,200	19,200	19,200
A-8160	SOLID WASTE	D3	701,436	646,285	816,847	747,024	706,505	649,733	649,733
<b>TOTAL OF D1 - D3</b>			<b>810,756</b>	<b>754,449</b>	<b>972,436</b>	<b>899,072</b>	<b>879,322</b>	<b>822,550</b>	<b>822,550</b>
<b>BOARDS - COMMISSIONS - COMMITTEES</b>									
A-8090	ENVIRON CON COM	E1	3,476	3,543	3,810	3,800	3,810	3,810	3,810
A-1470	BOARD OF ETHICS	E2	0	0	0	0	0	0	0
A-8010	ZONING BOARD	E3	6,341	4,279	10,950	7,440	10,750	10,750	10,750
A-8020	PLANNING BOARD	E4	94,698	79,014	12,000	56,350	12,000	12,000	12,000
A-3989	EMERGENCY SERV	E5	2,242	613	2,000	500	1,250	1,250	1,250
A-8050	OPEN SPACE, TRLS, RIV	E6	12,569	4,324	6,000	200	5,300	5,300	5,300
A-8060	HIGHWAY TRAFFIC SAFETY	E7	0	0	700	0	200	200	200
A-8055	G.R.E.E.N COMMITTEE	E8	0	0	0	14,800	0	0	0
<b>TOTAL OF E1 - E6</b>			<b>119,326</b>	<b>91,773</b>	<b>35,460</b>	<b>83,090</b>	<b>33,310</b>	<b>33,310</b>	<b>33,310</b>
<b>GENERAL</b>									
A-1620	TOWN HALL	F1	415,985	524,306	418,046	579,896	458,004	458,004	458,004
A-1621	PUBLIC SAFE BLDG	F2	66,541	65,709	111,700	70,700	89,800	89,800	89,800
A-1624	SHEN/YOUTH CTR	F3	162,222	48,805	75,400	312,700	60,400	60,400	60,400
A-1622	SHER SAT OFFICE	F4	6,287	5,075	6,050	5,836	6,050	6,050	6,050
A-1625	LOCUST LANE CLUB.	F5	15,254	11,066	31,100	12,000	16,500	16,500	16,500
A-1626	BURNING BUSH CLUB	F6	6,768	9,644	19,500	5,300	11,600	11,600	11,600
<b>TOTAL OF F1 - F6</b>			<b>673,057</b>	<b>664,605</b>	<b>661,796</b>	<b>986,432</b>	<b>642,354</b>	<b>642,354</b>	<b>642,354</b>
<b>TRANSPORTATION</b>									
A-3310	TRAFFIC CONTROL	G1	31,605	58,470	60,000	31,000	50,000	50,000	50,000
A-5010	HIGHWAY	G1	196,911	201,686	212,895	207,980	193,588	193,588	193,588
A-5132	GARAGE	G1	77,481	72,498	74,400	61,950	75,400	75,400	75,400
<b>TOTAL OF G1</b>			<b>305,997</b>	<b>332,654</b>	<b>347,295</b>	<b>300,930</b>	<b>318,988</b>	<b>318,988</b>	<b>318,988</b>
<b>TOTAL PAGE 2</b>			<b>3,098,921</b>	<b>3,166,765</b>	<b>3,326,405</b>	<b>3,217,322</b>	<b>3,163,078</b>	<b>3,106,306</b>	<b>3,106,306</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET  
GENERAL FUND - EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
<b>DEBT SERVICE</b>									
A-9730	BANS/PRIN/INT	H1	137,227	170,728	137,761	137,732	103,425	103,425	103,425
<b>TOTAL OF H1</b>			<b>137,227</b>	<b>170,728</b>	<b>137,761</b>	<b>137,732</b>	<b>103,425</b>	<b>103,425</b>	<b>103,425</b>
<b>PUBLIC SAFETY</b>									
A-8760	DISASTER CONTROL	I-1	0	0	0	0	0	0	0
A-8762	TCP - CERT	I-1	1,645	3,386	2,500	2,100	2,000	2,000	2,000
A-1110	JUSTICE	I-2	440,277	443,558	464,640	453,040	471,975	471,975	471,975
A-3120	LAW ENFORCEMENT	I-3	1,035,551	1,049,629	1,108,478	1,073,748	1,108,352	1,108,352	1,108,352
A-3010	SAFETY OFFICE	I-4	107,544	74,207	99,290	69,005	99,838	129,838	129,838
A-1130	Traffic Violations Bureau	I-5	0	4,087	2,940	1,890	2,440	2,440	2,440
<b>TOTAL OF I-1 - I-5</b>			<b>1,585,017</b>	<b>1,574,867</b>	<b>1,677,848</b>	<b>1,599,783</b>	<b>1,684,605</b>	<b>1,714,605</b>	<b>1,714,605</b>
<b>TAX COLLECTION/STABILIZATION</b>									
A-1355	ASSESSOR	J1	158,694	158,635	193,765	176,063	199,489	199,489	199,489
A-1330	TAX COLLECTOR	J2	69,379	69,393	71,368	70,887	73,498	73,498	73,498
A-1950	ASSESSMENTS	J3	2,431	361	3,000	600	2,000	2,000	2,000
A-1972	TAX STABILIZATION	J3	4,431,593	5,153,255	4,377,440	4,377,440	4,285,333	4,385,333	4,385,333
<b>TOTAL OF J1 - J3</b>			<b>4,662,097</b>	<b>5,381,644</b>	<b>4,645,573</b>	<b>4,624,990</b>	<b>4,560,320</b>	<b>4,660,320</b>	<b>4,660,320</b>
<b>COMMUNITY DEVELOPMENT</b>									
A-3620	BUILDING & DEV	K1	832,980	890,812	917,211	876,587	982,989	982,989	982,989
A-1440	ENGINEERING	K2	15,227	34,993	50,000	45,000	50,000	50,000	50,000
A-6989	ECONOMIC DEVELOP	K2	0	0	0	0	0	0	0
A-8540	STORMWATER MGMT	K2	5,984	36,626	100,400	25,100	100,400	100,400	100,400
A-8021	PLANNING DEPT	K3	295,350	306,131	308,915	306,415	318,214	318,214	318,214
A-8989	COMM DEVELOPMT	K4	11,000	46,538	11,000	11,000	47,000	47,000	47,000
A-1940	LAND PURCHASE	K5	1,104,117	46,641	10,000	0	10,000	10,000	10,000
A-8150	INTERFUND TRANSFER	K5	26,236	718,580	25,000	700,000	25,000	25,000	25,000
A-1990	CONTINGENCY		0	0	0	0	0	0	0
<b>TOTAL OF K1 - K5</b>			<b>2,290,894</b>	<b>2,080,321</b>	<b>1,422,526</b>	<b>1,964,102</b>	<b>1,533,603</b>	<b>1,533,603</b>	<b>1,533,603</b>
<b>COMMUNITY HISTORY, ARTS &amp; CULTURE</b>									
A-7510	TOWN HISTORIAN	L1	4,969	4,985	5,950	5,770	5,650	5,650	5,650
A-7511	HISTORIC PRES COMM	L1	689	2,775	2,050	1,375	2,000	3,000	3,000
A-7750	ARTS & CULTURE COMM	L1	0	0	0	0	0	0	0
A-7550	NOT SO COMM PLAYER	L1	50,000	50,000	50,000	8,500	50,000	50,000	50,000
A-7550	COMMUNITY CHORUS	L1	8,382	7,926	9,000	1,200	9,000	9,000	9,000
A-1627	GROOMS ROAD EMPOR	L2	9,709	28,168	29,150	8,400	16,650	16,650	16,650
A-1628	MOHAWK VALLEY GRAN	L2	455	428	2,300	475	1,200	1,200	1,200
<b>TOTAL OF L1 - L2</b>			<b>74,204</b>	<b>94,282</b>	<b>98,450</b>	<b>25,720</b>	<b>84,500</b>	<b>85,500</b>	<b>85,500</b>
<b>TOTAL PAGE 3</b>			<b>8,749,439</b>	<b>9,301,842</b>	<b>7,982,158</b>	<b>8,352,327</b>	<b>7,966,453</b>	<b>8,097,453</b>	<b>8,097,453</b>
<b>TOTAL GENERAL FUND</b>			<b>18,348,720</b>	<b>19,270,787</b>	<b>18,265,436</b>	<b>18,048,519</b>	<b>18,080,131</b>	<b>18,171,564</b>	<b>18,171,564</b>

**EXPENSE SUMMARY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-1010	LEGISLATIVE	70,930	69,193	73,012	71,162	74,082	74,082	74,082
A-1110	JUSTICE	440,277	443,558	464,640	453,040	471,975	471,975	471,975
A-1130	Traffic Bureau Viol.	0	4,087	2,940	1,890	2,440	2,440	2,440
A-1220	SUPERVISOR	228,040	230,330	242,733	229,084	246,485	246,485	246,485
A-1315	COMPTROLLER	326,547	334,875	358,945	356,628	367,262	367,262	367,262
A-1330	TAX COLLECTOR	69,379	69,393	71,368	70,887	73,498	73,498	73,498
A-1355	ASSESSOR	158,694	158,635	193,765	176,063	199,489	199,489	199,489
A-1410	TOWN CLERK	264,380	242,154	228,408	220,893	231,007	231,007	231,007
A-1420	LEGAL	263,701	253,809	270,031	262,101	276,413	276,413	276,413
A-1440	ENGINEERING	15,227	34,993	50,000	45,000	50,000	50,000	50,000
A-1450	ELECTIONS	13,026	24,258	25,125	12,026	20,200	20,200	20,200
A-1470	BOARD OF ETHICS	0	0	0	0	0	0	0
A-1620	TOWN HALL	415,985	524,306	418,046	579,896	458,004	458,004	458,004
A-1621	E STEVENS PUB SAF	66,541	65,709	111,700	70,700	89,800	89,800	89,800
A-1622	SHERIFF SAT OFFICE	6,287	5,075	6,050	5,836	6,050	6,050	6,050
A-1624	H KINNS COMMUNITY	162,222	48,805	75,400	312,700	60,400	60,400	60,400
A-1625	LOCUST LANE CLUB.	15,254	11,066	31,100	12,000	16,500	16,500	16,500
A-1626	BURNING BUSH CLUB	6,768	9,644	19,500	5,300	11,600	11,600	11,600
A-1627	GROOMS RD. EMP.	9,709	28,168	29,150	8,400	16,650	16,650	16,650
A-1628	GRANGE	455	428	2,300	475	1,200	1,200	1,200
A-1910	INSURANCE	162,342	186,452	202,500	191,900	217,500	217,500	217,500
A-1940	LAND PURCHASE	1,104,117	46,641	10,000	0	10,000	10,000	10,000
A-1950	ASSESSMENTS	2,431	361	3,000	600	2,000	2,000	2,000
A-1972	TAX STABILIZATION	4,431,593	5,153,255	4,377,440	4,377,440	4,285,333	4,385,333	4,385,333
A-3010	SAFETY OFFICE	107,544	74,207	99,290	69,005	99,838	129,838	129,838
A-3120	LAW ENFORCEMENT	1,035,551	1,049,629	1,108,478	1,073,748	1,108,352	1,108,352	1,108,352
A-3310	TRAFFIC CONTROL	31,605	58,470	60,000	31,000	50,000	50,000	50,000
A-3510	ANIMAL CONTROL	100,717	100,938	131,089	105,848	153,617	153,617	153,617
A-3620	BUILDING & DEV	832,980	890,812	917,211	876,587	982,989	982,989	982,989
A-3989	EMERGENCY SERV	2,242	613	2,000	500	1,250	1,250	1,250
A-4010	HEALTH SERVICES	8,603	7,226	24,500	46,200	19,200	19,200	19,200
A-5010	HIGHWAY	196,911	201,686	212,895	207,980	193,588	193,588	193,588
A-5132	GARAGE	77,481	72,498	74,400	61,950	75,400	75,400	75,400
A-6510	VETERANS SERVICE	1,000	1,000	1,000	1,000	1,000	1,000	1,000
A-6772	SENIOR BUS	155,317	156,055	172,485	217,189	170,176	170,176	170,176
A-6773	SENIOR CENTER	232,885	248,104	247,796	164,957	243,204	243,204	243,204
A-6989	ECONOMIC DEVELOP	0	0	0	0	0	0	0
A-7021	PARKS & REC ADMIN	234,031	243,593	258,086	236,180	263,238	263,238	263,238
A-7024	VETERANS MEM PRK	16,496	29,264	31,250	4,595	13,700	13,700	13,700
A-7026	SOCCER FLD @ LK	3,907	4,580	5,100	3,597	4,100	4,100	4,100
A-7027	MARY JANE ROW PK	3,499	3,124	4,900	2,100	3,500	3,500	3,500
A-7030	MOE & CP CTR PARK	2,648	444	4,400	700	2,850	2,850	2,850
A-7100	COUNTRY KNOLLS RES.	275	0	1,750	0	500	500	500
A-7110	BLDGS & GROUNDS	1,173,938	1,326,035	1,342,578	1,322,058	1,358,991	1,376,196	1,376,196
A-7111	KINNS ROAD PARK	1,487	847	15,000	2,500	3,000	3,000	3,000
A-7112	CLIFTON COMMON	418,811	393,705	265,300	226,169	223,944	223,944	223,944
A-7113	COLLINS PARK	4,250	4,419	15,620	3,880	5,500	5,500	5,500
A-7114	VISCHER FERRY PRE	5,189	12,060	17,000	5,000	10,000	10,000	10,000
A-7150	BARNEY ROAD POOL	131,996	134,367	139,560	75,280	138,425	138,425	138,425
A-7152	LOCUST LANE POOL	102,550	113,290	120,320	146,980	120,920	120,920	120,920
A-7160	GARNSEY PARK	494	600	2,000	600	750	750	750
A-7170	DWAASKILL NATURE	0	2,271	3,000	500	800	800	800
<b>TOTAL PAGE 1</b>		<b>13,116,312</b>	<b>13,075,032</b>	<b>12,544,161</b>	<b>12,350,124</b>	<b>12,436,720</b>	<b>12,583,925</b>	<b>12,583,925</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET  
EXPENSE SUMMARY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-7180	MOHAWK LANDING PARK	915	143	1,500	250	300	300	300
A-7190	BARNEY ROAD GOLF COURSE	155,832	173,101	188,821	155,166	169,922	169,922	169,922
A-7200	ACTION SKATE PARK	9,724	1,002	1,400	716	975	975	975
A-7309	COMMUNITY PROG	230,408	238,846	236,362	243,684	231,984	231,984	231,984
A-7310	SUMMER REC	325,676	318,951	349,300	91,786	348,300	348,300	348,300
A-7314	WINTER BASKETBALL	76,144	69,129	70,000	40,000	70,000	70,000	70,000
A-7315	TRAVEL BASKETBALL	41,376	39,759	40,000	10,000	40,000	40,000	40,000
A-7316	FALL BASKETBALL	11,875	10,940	12,600	3,000	12,000	12,000	12,000
A-7320	SUM REC FULL DAY CAMP	173,716	177,701	182,850	148,464	186,240	186,240	186,240
A-7330	YOUTH RECREATION PROG	40,224	37,971	31,000	3,000	25,500	25,500	25,500
A-7510	HISTORIAN	4,969	4,985	5,950	5,770	5,650	5,650	5,650
A-7511	HISTORIC PRES	689	2,775	2,050	1,375	2,000	3,000	3,000
A-7550	FESTIVALS	64,222	82,903	69,000	17,318	65,000	65,000	65,000
A-7550	NOT SO COMMON PLAY	50,000	50,000	50,000	8,500	50,000	50,000	50,000
A-7550	COMMUNITY CHORUS	8,382	7,926	9,000	1,200	9,000	9,000	9,000
A-7621	ADVENTURE CHALLENGE	15,711	14,202	18,000	14,642	16,000	16,000	16,000
A-7622	X-COUNTRY SKI	24	0	100	12	100	100	100
A-7625	TABLE TENNIS	1,341	0	1,200	0	1,200	1,200	1,200
A-7626	TRIPS & TOURS	845	2,532	2,000	0	2,000	2,000	2,000
A-7629	TRAILS	1,685	33,201	51,600	16,600	41,600	41,600	41,600
A-7640	ADULT RECREATION PROG	15,273	12,557	13,000	3,000	10,000	10,000	10,000
A-7750	ARTS & CULTURE COMM	0	0	0	0	0	0	0
A-8010	ZONING BOARD	6,341	4,279	10,950	7,440	10,750	10,750	10,750
A-8020	PLANNING BOARD	94,698	79,014	12,000	56,350	12,000	12,000	12,000
A-8021	PLANNING DEPT	295,350	306,131	308,915	306,415	318,214	318,214	318,214
A-8050	OPEN SPACE,TRAIL & RIV	12,569	4,324	6,000	200	5,300	5,300	5,300
A-8055	G.R.E.E.N COMMITTEE	0	0	0	14,800	0	0	0
A-8060	HIGHWAY TRAFFIC SAFETY	0	0	700	0	200	200	200
A-8090	ENVIR CONSER COM	3,476	3,543	3,810	3,800	3,810	3,810	3,810
A-8160	SOLID WASTE	701,436	646,285	816,847	747,024	706,505	649,733	649,733
A-8540	STORMWATER MGMT(MS4)	5,984	36,626	100,400	25,100	100,400	100,400	100,400
A-8510	COMMUNITY BEAUTIF	57,757	158,369	94,500	68,692	88,000	88,000	88,000
A-8760	DISASTER CONTROL	0	0	0	0	0	0	0
A-8762	CERT CORP	1,645	3,386	2,500	2,100	2,000	2,000	2,000
A-8989	COMM DEVELOP	11,000	46,538	11,000	11,000	47,000	47,000	47,000
A-9060	EMPLOYEE BENEFIT	2,649,658	2,739,328	2,855,159	2,853,259	2,933,036	2,933,036	2,933,036
A-9789	DEBT LEGAL CONSULTATION	137,227	170,728	137,761	137,732	103,425	103,425	103,425
A-8150	TRANSFERS TO FUNDS	26,236	718,580	25,000	700,000	25,000	25,000	25,000
A-1990	CONTINGENCY	0	0	0	0	0	0	0
<b>TOTAL PAGE 2</b>		<b>5,232,408</b>	<b>6,195,755</b>	<b>5,721,275</b>	<b>5,698,395</b>	<b>5,643,411</b>	<b>5,587,639</b>	<b>5,587,639</b>
<b>TOTAL GENERAL FUND</b>		<b>18,348,720</b>	<b>19,270,787</b>	<b>18,265,436</b>	<b>18,048,519</b>	<b>18,080,131</b>	<b>18,171,564</b>	<b>18,171,564</b>

**II. GENERAL FUND - REVENUES**

**TOWN OF CLIFTON PARK  
2021 BUDGET  
REVENUE SUMMARY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-1081	COUNTY OFFSET	144,652	133,648	134,044	115,000	128,219	128,219	128,219
A-1080	OTHER PAYMENTS	27,575	28,402	29,254	54,000	56,000	56,000	56,000
A-1090	INT/PENALTIES TAXES	21,665	24,591	23,000	19,500	18,000	18,000	18,000
<b>TOTAL INT/PEN TAX</b>		<b>193,892</b>	<b>186,641</b>	<b>186,298</b>	<b>188,500</b>	<b>202,219</b>	<b>202,219</b>	<b>202,219</b>
A-1120	SALES TAX REVENUE	12,038,612	12,544,550	12,964,132	12,500,000	12,823,942	12,823,942	12,823,942
A-1289	COUNTY GRANTS	31,803	196,398	199,000	150,000	135,000	135,000	135,000
<b>TOTAL SALES TAX &amp; GRANTS</b>		<b>12,070,415</b>	<b>12,740,948</b>	<b>13,163,132</b>	<b>12,650,000</b>	<b>12,958,942</b>	<b>12,958,942</b>	<b>12,958,942</b>
A-1255	CLERK FEES	32,631	32,799	34,000	31,000	34,000	34,000	34,000
<b>TOTAL CLERK FEES</b>		<b>32,631</b>	<b>32,799</b>	<b>34,000</b>	<b>31,000</b>	<b>34,000</b>	<b>34,000</b>	<b>34,000</b>
A-2001	USER FEES	272	19	100	75	100	100	100
A-2002	FALL BASKETBALL	13,800	13,000	14,824	2,000	12,000	12,000	12,000
A-2003	WINTER BASKETBALL	81,535	77,985	77,778	10,000	77,000	77,000	77,000
A-2004	TRAVEL BASKETBALL	41,895	43,790	44,444	10,000	44,000	44,000	44,000
A-2010	MARY JANE ROW PK	13,080	13,125	13,000	10,000	10,000	10,000	10,000
A-2026	SKI WORKSHOPS	24	0	0	12	0	0	0
A-2027	SKATE PARK	965	0	0	0	0	0	0
A-2028	SKATE PARK DAILY FEES	1,316	0	0	0	0	0	0
A-2029	ADVENTURE CHALLENGE	5,648	8,193	6,000	8,000	8,000	8,000	8,000
A-2030	TABLE TENNIS	1,748	1,212	1,200	773	1,200	1,200	1,200
A-2031	TRIPS & TOURS	960	3,020	2,000	0	2,000	2,000	2,000
A-2031	TRIPS & TOURS - Senior Center	45,074	57,524	44,000	4,500	36,000	36,000	36,000
A-2034	SENIOR EXPRESS	5,064	4,658	4,500	2,700	4,000	4,000	4,000
A-2037	BOOKS/SHIRTS SALE	471	624	400	0	500	500	500
A-2038	WINTERFEST	500	750	750	500	500	500	500
A-2040	DAYCAMP REGIST	67,307	76,867	75,000	0	75,000	75,000	75,000
A-2041	PERF ARTS/COMMON	500	500	500	500	500	500	500
A-2042	4TH OF JULY FEST	17,630	35,753	18,500	6,000	20,000	20,000	20,000
A-2043	SUMMER PROG REGISTRATION	239,260	219,731	220,000	85,000	220,000	220,000	220,000
A-2047	FARM FEST	700	1,000	750	0	500	500	500
A-2050	FULL DAY CAMP	214,900	209,816	225,000	105,300	240,000	240,000	240,000
A-2060	ADULT RECR. FEES	22,836	18,768	20,000	6,100	20,000	20,000	20,000
A-2065	YOUTH REC. PROGRAMS	47,122	44,105	35,000	13,000	30,000	30,000	30,000
A-2078	GOLF COURSE - OTHER REV	83	129	100	100	100	100	100
A-2079	GOLF COURSE - TAXABLE SALE	383	533	450	50	500	500	500
A-2080	GOLF COURSE REVENUES	116,993	129,277	130,000	120,000	130,000	130,000	130,000
A-2081	GOLF COURSE - RENTAL	1,871	2,278	2,000	0	2,000	2,000	2,000
A-2082	LIBRARY REVENUE	0	0	3,600	3,600	3,600	3,600	3,600
A-2090	POOLS	141,411	136,903	135,000	40,000	135,000	135,000	135,000
A-2091	POOLS DAILY FEE	15,573	10,301	12,000	0	12,000	12,000	12,000
A-2092	POOLS RENTAL FEES	395	387	400	0	400	400	400
A-2093	POOL ADMIN FEE	0	7,300	5,000	0	5,000	5,000	5,000
A-2114	VETERANS MEM PRK	6,030	4,874	6,000	3,200	5,500	5,500	5,500
A-2118	COLLINS PARK	5,966	4,812	5,800	1,100	5,500	5,500	5,500
A-2119	CLIFTON COMMON	1,618	4,031	2,000	750	2,200	2,200	2,200
<b>TOTAL PARKS &amp; RECREATION</b>		<b>1,112,930</b>	<b>1,131,265</b>	<b>1,106,096</b>	<b>433,260</b>	<b>1,103,100</b>	<b>1,103,100</b>	<b>1,103,100</b>
<b>TOTAL PAGE 1 REVENUE</b>		<b>13,409,868</b>	<b>14,091,653</b>	<b>14,489,526</b>	<b>13,302,760</b>	<b>14,298,261</b>	<b>14,298,261</b>	<b>14,298,261</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET**

**REVENUE SUMMARY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
A-3089	GRANT INCOME (NYS)	58,890	401,159	70,000	70,000	70,000	70,000	70,000
<b>TOTAL GRANTS</b>		<b>58,890</b>	<b>401,159</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
A-2109	Western Open Space	120,000	0	0	0	0	0	0
A-2111	WESTERN GEIS REIMB	7,656	348	5,000	2,000	2,000	2,000	2,000
A-2113	PARKLAND FEES	31,250	10,000	0	10,000	0	0	0
A-2115	PLANNING REV FEES	27,425	38,696	40,000	30,000	30,000	30,000	30,000
A-2372	OTHER GOVERNMENT	85,325	65,885	0	45,000	0	0	0
<b>TOTAL PLANNING</b>		<b>271,656</b>	<b>114,929</b>	<b>45,000</b>	<b>87,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
A-2128	INTEREST&PENALTIES	90	90	50	25	50	80	80
A-2401	INTEREST EARNINGS	18,725	76,538	45,000	23,000	10,000	10,000	10,000
<b>TOTAL INTEREST</b>		<b>18,815</b>	<b>76,628</b>	<b>45,050</b>	<b>23,025</b>	<b>10,050</b>	<b>10,080</b>	<b>10,080</b>
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	675	200	100	200	100	100	100
A-2417	GROOMS TAVERN	0	800	100	0	0	0	0
A-2420	CELL TOWER REVENUE	30,673	31,626	0	32,258	0	0	0
A-2430	ICE ARENA SPONSOR	21,000	21,000	21,000	21,000	21,000	21,000	21,000
<b>TOTAL RENTAL REVENUE</b>		<b>102,948</b>	<b>104,226</b>	<b>71,800</b>	<b>104,058</b>	<b>71,700</b>	<b>71,700</b>	<b>71,700</b>
A-2351	SENIOR CTR MEMBER	19,255	22,399	19,500	16,000	21,000	21,000	21,000
A-2410	RENTAL FEES PROG SC	20,802	18,165	20,000	3,500	15,000	15,000	15,000
A-2655	SC - Dinners & Classes	0	31,852	30,000	8,000	25,000	25,000	25,000
A-2705	SC - Donations & Spons.	0	15,054	15,000	5,000	15,000	15,000	15,000
<b>TOTAL SENIOR CENTER</b>		<b>40,057</b>	<b>87,470</b>	<b>84,500</b>	<b>32,500</b>	<b>76,000</b>	<b>76,000</b>	<b>76,000</b>
A-2025	REC. FACILITY CHARGE	318,018	57,159	33,333	33,333	33,333	33,333	33,333
A-2130	TRANSFER STATION	337,501	345,497	330,000	330,000	330,000	330,000	330,000
A-2131	MULCHING INCOME	120,000	60,000	60,000	60,000	60,000	60,000	60,000
A-2133	RECYCLING INCOME	35,000	35,000	35,000	35,000	35,000	35,000	35,000
A-2134	SOLAR FIELD LEASE PYT	8,400	8,400	8,400	8,400	8,400	8,400	8,400
A-2189	HOME&COMM SERVICE	0	750	0	0	1,000	1,000	1,000
A-2268	ANIMAL CONTROL - GVT	4,212	4,139	5,000	5,000	5,000	5,000	5,000
A-1170	COMMISS/CABLE TV	550,634	538,676	550,000	525,000	550,000	550,000	550,000
A-2555	BLDG PERMITS	385,766	318,728	350,000	350,000	350,000	350,000	350,000
A-2610	FINES/FORFEITED BAIL	579,856	542,345	550,000	489,000	500,000	500,000	500,000
A-2611	DOG FINES	450	290	500	300	400	400	400
A-2615	TRAFFIC TICKET BUREAU	0	13,640	20,000	4,500	10,000	10,000	10,000
A-2665	SALE OF EQUIPMENT	36,898	4,818	0	0	0	0	0
A-2680	INSURANCE RECOVERY	11,121	8,263	0	0	0	0	0
A-2705	GIFTS&DONATIONS	17,487	125	0	100	0	0	0
A-2750	AIM-RELATED PAYMENTS	0	98,088	0	98,088	78,471	78,471	78,471
A-2770	MISC.	4,308	3,292	0	0	0	0	0
A-2775	REFUND PRIOR YEAR	551	15,783	0	0	0	0	0
A-2803	PARKS REIMBURSE	59,123	43,113	45,000	43,000	45,000	45,000	45,000
A-3001	NYS PER CAPITA	98,088	0	0	0	0	0	0
A-3005	NYS MORTGAGE TAX	1,415,394	1,442,299	1,464,713	1,500,000	1,515,516	1,515,516	1,515,516
A-4090	FED GOV AID	0	0	0	0	0	0	0
<b>TOTAL OTHER INCOME</b>		<b>3,982,807</b>	<b>3,540,405</b>	<b>3,451,946</b>	<b>3,481,721</b>	<b>3,522,120</b>	<b>3,522,120</b>	<b>3,522,120</b>
A-5031	INTERFUND TRANS	0	0	0	0	0	0	0
<b>TOTAL INTERFUND TRANSFER</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-0960	ASSIGNED APPROP FB	463,679	854,317	7,614	947,455	0	91,403	91,403
<b>TOTAL PAGE 2 REVENUE</b>		<b>4,938,852</b>	<b>5,179,134</b>	<b>3,775,910</b>	<b>4,745,759</b>	<b>3,781,870</b>	<b>3,873,303</b>	<b>3,873,303</b>
<b>TOTAL REVENUE</b>		<b>18,348,720</b>	<b>19,270,787</b>	<b>18,265,436</b>	<b>18,048,519</b>	<b>18,080,131</b>	<b>18,171,564</b>	<b>18,171,564</b>

**III.**

**HIGHWAY FUND**

**TOWN OF CLIFTON PARK  
2021 BUDGET  
DEPARTMENT: HIGHWAY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
<b>ITEM 1 CONSTRUCTION 32 WEEKS</b>								
DA-5110-E0800	HWY MNTC SUPER	53,772	80,022	41,920	41,920	43,867	43,867	43,867
DA-5110-E0274	AUTO MAINT SUPERV	42,463	0	0	0	0	0	0
DA-5110-E0083	Asst Highway Maint Sup	38,270	39,231	37,870	37,870	38,484	38,484	38,484
DA-5110-E1500	WORKING SUPERVISOR(4)	167,252	145,851	152,864	152,864	157,017	157,017	157,017
DA-5110-E1500	MEO (21)	520,953	563,603	641,827	613,661	592,914	592,914	592,914
DA-5110-E3000	LABORER (3)	65,561	63,455	65,485	93,651	96,665	96,665	96,665
DA-5110-074	OVERTIME	0	0	30,000	30,000	30,000	30,000	30,000
DA-5110-Exxxx	AUTO MECHANIC (2)	67,372	96,442	70,645	70,645	72,483	72,483	72,483
DA-5110-E0522	Welder	33,650	34,811	35,265	35,265	37,263	37,263	37,263
DA-5110-E0255	SR AUTO MECHANIC	39,360	40,738	41,455	41,455	44,240	44,240	44,240
<b>TOTAL SALARY</b>		<b>1,028,653</b>	<b>1,064,153</b>	<b>1,117,331</b>	<b>1,117,331</b>	<b>1,112,933</b>	<b>1,112,933</b>	<b>1,112,933</b>
DA-5110-002	TELEPHONE	636	477	650	500	600	600	600
DA-5110-012	FUEL	100,593	100,464	110,000	45,000	100,000	100,000	100,000
DA-5110-021	EMERGENCY REPAIRS	14,610	55,764	25,000	19,000	25,000	25,000	25,000
DA-5110-022	OIL/GREASE	5,740	11,932	8,000	10,000	9,000	9,000	9,000
DA-5110-024	REPAIRS/MAINT.	67,162	60,278	70,000	61,000	70,000	70,000	70,000
DA-5110-028	UNIFORMS/SAFE EQP	4,210	4,358	6,000	4,500	5,000	5,000	5,000
DA-5110-030	PAVING/BLACKTOP	595,274	1,194,812	508,000	630,000	600,000	500,000	500,000
DA-5110-037	Paving/Sliplining	0	0	0	0	0	200,000	200,000
DA-5020-135	ENGINEERING	0	0	10,000	0	5,000	5,000	5,000
DA-5110-136	DIESEL	49,653	48,307	55,000	45,000	55,000	55,000	55,000
DA-5110-009	Equipment Rental	0	3,746	15,000	3,800	10,000	10,000	10,000
DA-5110-210	MATERIALS/SUPPLIES	19,145	38,132	90,000	25,000	45,000	45,000	45,000
DA-5110-215	STREET STRIPING	59,544	8,773	100,000	60,000	75,000	75,000	75,000
<b>TOTAL OF LINES 002 - 215</b>		<b>916,567</b>	<b>1,527,043</b>	<b>997,650</b>	<b>903,800</b>	<b>999,600</b>	<b>1,099,600</b>	<b>1,099,600</b>
<b>ITEM 1A</b>								
DA-5112-015	OTHER CONTRACTS	460,010	454,453	327,000	467,000	467,000	467,000	467,000
<b>TOTAL CONTRACTS</b>		<b>460,010</b>	<b>454,453</b>	<b>327,000</b>	<b>467,000</b>	<b>467,000</b>	<b>467,000</b>	<b>467,000</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET  
DEPARTMENT: HIGHWAY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
<b>ITEM 3 MACHINERY/EQUIPMENT</b>								
DA-5130-219	VEHICLE/EQUIPMENT	80,444	45,512	60,000	45,000	105,000	105,000	105,000
DA-5130-145	LEASE PAYMENTS	165,901	269,068	269,068	269,068	195,488	245,488	245,488
DA-5130-220	HAND TOOLS	5,543	8,185	10,000	7,000	8,000	8,000	8,000
DA-5130-110	INSUR/FIRE/THEFT	34,291	33,923	34,211	34,211	32,890	32,890	32,890
DA-5130-024	REPAIRS & MAINT	2,059	5,266	5,000	4,000	5,000	5,000	5,000
DA-5130-229	SMALL EQUIP	0	1,990	5,000	5,500	5,000	5,000	5,000
DA-5130-230	TIRES	10,911	21,441	25,000	22,000	25,000	25,000	25,000
DA-5130-231	PARTS	121,387	148,921	130,000	120,000	130,000	130,000	130,000
<b>TOTAL MACHINERY/EQUIPMENT</b>		<b>420,536</b>	<b>534,306</b>	<b>538,279</b>	<b>506,779</b>	<b>506,378</b>	<b>556,378</b>	<b>556,378</b>
<b>ITEM 4 SNOW REMOVAL 20 WEEKS</b>								
DA-5142-Exxxx	HWY MAINT SUPER	39,295	36,824	26,200	26,200	27,417	27,417	27,417
DA-5142-E0274	AUTO MAINT SUPER	25,811	0	0	0	0	0	0
DA-5142-Exxxx	Asst Hwy Maint Super	27,733	30,155	23,669	23,669	24,052	24,052	24,052
DA-5142-E1500	WORKING SUPER (4)	127,394	126,774	95,167	95,167	98,136	98,136	98,136
DA-5142-E1500	MEO (21)	403,778	448,095	401,142	394,889	370,572	370,572	370,572
DA-5142-E3000	LABORER (3)	74,468	48,384	40,928	47,181	60,415	60,415	60,415
DA-5142-074	OVERTIME	0	0	135,000	135,000	145,000	145,000	145,000
DA-5142-Exxxx	AUTO MECHANIC (2)	63,808	54,670	44,153	44,153	45,302	45,302	45,302
DA-5142-Exxxx	SR AUTO MECHANIC	29,795	31,827	25,910	25,910	27,650	27,650	27,650
DA-5142-E0522	WELDER	25,566	26,722	22,040	22,040	23,289	23,289	23,289
<b>TOTAL SALARIES SNOW REMOVAL</b>		<b>817,648</b>	<b>803,451</b>	<b>814,209</b>	<b>814,209</b>	<b>821,833</b>	<b>821,833</b>	<b>821,833</b>
DA-5140-240	BRUSH & TREES	1,800	0	7,500	2,000	7,000	7,000	7,000
<b>TOTAL BRUSH</b>		<b>1,800</b>	<b>0</b>	<b>7,500</b>	<b>2,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
DA-9710-201	Bond Payments - Principal	0	0	17,480	17,480	31,300	31,300	31,300
DA-9710-202	Bond Payments - Interest	0	0	36,372	36,372	23,704	23,704	23,704
DA-9730-201	BAN PAYMENTS - PRINC	270,000	270,000	170,000	170,000	0	0	0
DA-9730-202	BAN PAYMENTS - INTEREST	17,568	16,661	3,519	3,519	0	0	0
<b>TOTAL DEBT PAYMENTS</b>		<b>287,568</b>	<b>286,661</b>	<b>227,371</b>	<b>227,371</b>	<b>55,004</b>	<b>55,004</b>	<b>55,004</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET**

**DEPARTMENT: HIGHWAY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
DA-5142-012	FUEL	52,564	56,847	90,000	55,000	90,000	90,000	90,000
DA-5142-015	OTHER CONT.	0	0	3,500	0	2,000	2,000	2,000
DA-5142-022	VEHICLE EXPENSE	5,101	391	8,000	1,000	5,000	5,000	5,000
DA-5142-028	UNIFORMS	15,706	14,681	17,000	16,000	17,000	17,000	17,000
DA-5142-136	DIESEL	59,558	61,051	66,000	60,000	65,000	65,000	65,000
DA-5142-138	SALT	503,824	465,883	375,000	275,000	375,000	375,000	375,000
DA-5142-250	WINGMEN	0	1,315	3,000	0	2,000	2,000	2,000
<b>TOTAL OF LINES 002 - 250</b>		<b>636,753</b>	<b>600,168</b>	<b>562,500</b>	<b>407,000</b>	<b>556,000</b>	<b>556,000</b>	<b>556,000</b>
<b>BENEFITS</b>								
DA-9010-100	SERS/RETIREMENT	302,755	281,289	273,096	273,096	277,900	277,900	277,900
DA-9030-101	SOCIAL SECURITY	113,100	114,759	119,120	119,120	119,329	119,329	119,329
DA-9035-102	MEDICARE	26,451	26,839	27,999	27,999	27,908	27,908	27,908
DA-9040-103	WORKER'S COMP	46,503	40,145	35,838	35,838	35,118	35,118	35,118
DA-9045-111	LIFE INSURANCE	3,591	3,276	3,900	3,900	3,900	3,900	3,900
DA-9050-104	UNEMPLOYMENT	0	0	250	250	1,000	1,000	1,000
DA-9055-105	DISABILITY	830	3,706	3,800	3,800	4,000	4,000	4,000
DA-9060-106	MAJOR MEDICAL	683,866	721,229	736,000	736,000	736,000	736,000	736,000
DA-9060-107	VISION INSURANCE	14,658	15,097	15,000	15,000	16,100	16,100	16,100
<b>TOTAL BENEFITS</b>		<b>1,191,754</b>	<b>1,206,340</b>	<b>1,215,003</b>	<b>1,215,003</b>	<b>1,221,255</b>	<b>1,221,255</b>	<b>1,221,255</b>
<b>TOTAL HIGHWAY</b>		<b>5,761,289</b>	<b>6,476,575</b>	<b>5,806,843</b>	<b>5,660,493</b>	<b>5,747,003</b>	<b>5,897,003</b>	<b>5,897,003</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET  
DEPARTMENT: HIGHWAY REVENUES**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
DA-1001	REAL PROP TAX LEVY	665,046	721,834	750,101	750,101	754,607	754,607	754,607
DA-1081	OTHER PAYMENTS	46,503	40,145	35,838	35,838	35,118	35,118	35,118
DA-2105	Highway Contrib.	0	0	0	0	0	0	0
DA-1080	PILOT	2,417	3,570	0	4,195	4,888	4,888	4,888
DA-2401	INTEREST	2,134	12,842	3,200	3,800	57	57	57
DA-2414	EQUIP/RENTAL/GAS	175,615	242,459	259,412	230,000	200,000	200,000	200,000
DA-2665	SALE OF EQUIPT.	42,353	24,340	0	0	0	0	0
DA-2680	INSURANCE RECOV	8,052	5,057	0	2,000	0	0	0
DA-02805	Highway Vehicle	0	19,966	0	10,000	0	0	0
DA-2770	MISCELLANEOUS	5,456	5,067	0	100	0	0	0
DA-3501	CHIPS	402,002	787,765	327,000	467,000	467,000	467,000	467,000
DA-4089	FEDERAL AID	87,007	0	0	0	0	0	0
DA-5032	INTERFUND TRANS	4,431,593	5,153,255	4,377,440	4,377,440	4,285,333	4,385,333	4,385,333
DA-0960	ASSIGNED FUND BAL	0		53,852	0	0	50,000	50,000
<b>TOTAL</b>		<b>5,868,178</b>	<b>7,016,300</b>	<b>5,806,843</b>	<b>5,880,474</b>	<b>5,747,003</b>	<b>5,897,003</b>	<b>5,897,003</b>

**IV. SPECIAL DISTRICT FUNDS**

**TOWN OF CLIFTON PARK  
2021 BUDGET  
DEPARTMENT: SPECIAL DISTRICTS**

SD1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
<b>AMBULANCE</b>								
SM-04540-15	BALLSTON LK EMER	165,068	170,020	178,521	178,521	185,662	185,662	185,662
SM-04540-15	CLIFTON PARK/HALF	645,699	632,744	677,036	700,000	714,000	714,000	714,000
<b>TOTAL EXPENSES</b>		<b>810,767</b>	<b>802,764</b>	<b>855,557</b>	<b>878,521</b>	<b>899,662</b>	<b>899,662</b>	<b>899,662</b>
SM-01640	OTHER REVENUES	121,030	47,301	70,000	40,000	199,662	199,662	199,662
SM-01001	TAX LEVY	632,423	607,126	637,482	637,482	700,000	700,000	700,000
SM-02401	INTEREST	168	1,508	0	200	0	0	0
SM-00960	ASSIGNED FUND BAL	57,146	146,829	148,075	200,839	0	0	0
<b>TOTAL REVENUES</b>		<b>810,767</b>	<b>802,764</b>	<b>855,557</b>	<b>878,521</b>	<b>899,662</b>	<b>899,662</b>	<b>899,662</b>

<b>LIGHTING</b>								
SL-05182-5	LIGHTING DISTRICT	165,369	233,129	190,000	215,000	200,000	200,000	200,000
<b>TOTAL EXPENSES</b>		<b>165,369</b>	<b>233,129</b>	<b>190,000</b>	<b>215,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
SL-00960	ASSIGNED FUND BAL	0	26,947	14,000	39,000	24,500	24,500	24,500
SL-02401	INTEREST	399	528	1,000	1,000	500	500	500
SL-02775	REFUND PRIOR YR	0	25,652	0		0	0	0
SL-01001	TAX LEVY	240,002	180,002	175,000	175,000	175,000	175,000	175,000
<b>TOTAL REVENUE</b>		<b>240,401</b>	<b>233,129</b>	<b>190,000</b>	<b>215,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

<b>FIRE DISTRICTS</b>								
FD	JONESVILLE	1,166,346	1,349,498	1,460,178	1,460,178	1,516,610	1,516,610	1,516,610
FD	BALLSTON LAKE	48,440	49,910	51,187	51,187	52,841	52,841	52,841
FD	CLIFTON PARK/HALF	409,294	434,700	490,509	490,509	532,120	532,120	532,120
FD	WEST CRESCENT	245,698	257,282	257,965	257,965	257,891	261,863	261,863
FD	REXFORD	287,214	293,209	299,433	299,433	299,433	304,911	304,911
FD	VISCHER FERRY	899,000	935,400	961,000	961,000	995,950	995,950	995,950
<b>TOTAL</b>		<b>3,055,992</b>	<b>3,319,999</b>	<b>3,520,272</b>	<b>3,520,272</b>	<b>3,654,845</b>	<b>3,664,295</b>	<b>3,664,295</b>
<b>HYDRANT ZONE</b>								
CPWA	CP WAT AUTH HYD ZN	426,952	436,661	447,746	447,746	461,520	461,520	461,520
<b>TOTAL</b>		<b>426,952</b>	<b>436,661</b>	<b>447,746</b>	<b>447,746</b>	<b>461,520</b>	<b>461,520</b>	<b>461,520</b>

TOWN OF CLIFTON PARK

2021 BUDGET

DEPARTMENT: SPECIAL DISTRICTS

SD2

TYPE	ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
<b>PARK DISTRICT EXPENDITURES</b>									
PARK DIST	SP0-7120	STONEY CREEK #2	13,739	14,464	18,166	10,912	18,166	18,166	18,166
PARK DIST	SP1-7122	CALICO COLONY	2,917	3,903	2,515	1,515	2,515	2,515	2,515
PARK DIST	SP2-7121	CLIFTON GARDENS	36,148	14,039	40,346	17,786	40,855	40,855	40,855
PARK DIST	SP3-7131	CLIFTON KNOLLS	145,638	87,528	73,129	53,322	73,952	73,952	73,952
PARK DIST	SP4-7135	DWAASKILL	10,885	9,724	33,824	167,601	18,870	18,870	18,870
PARK DIST	SP5-7123	LONGKILL #1	251,927	227,631	245,387	193,419	240,459	240,459	240,459
PARK DIST	SP6-7124	LONGKILL #2	16,665	17,494	20,589	19,946	20,998	20,998	20,998
PARK DIST	SP7-7115	RIVERVIEW 1	34,408	30,404	55,000	24,474	56,100	56,100	56,100
PARK DIST	SP8-7125	SHERWOOD FOREST	28,954	26,225	29,165	24,607	29,748	29,748	29,748
PARK DIST	SP9-7115	STONEY CREEK #1	47,821	115,712	50,850	48,662	51,850	51,850	51,850
PARK DIST	SP11-7140	WYNCREST	5,360	6,250	8,877	6,583	8,877	8,877	8,877
PARK DIST	SP12-7141	MEADOW ESTATES	8,933	8,966	9,255	8,323	9,255	9,255	9,255
PARK DIST	SP13-7144	SETTLER'S HILL	7,166	7,703	8,755	7,870	8,755	8,755	8,755
PARK DIST	SP14-7155	VISCHER'S LANDING	2,866	2,305	3,155	2,619	3,218	3,218	3,218
<b>TOTAL PARK DISTRICTS</b>			<b>613,427</b>	<b>572,348</b>	<b>599,013</b>	<b>587,639</b>	<b>583,618</b>	<b>583,618</b>	<b>583,618</b>
<b>PARK DISTRICT REVENUES</b>									
STO CRK2	SP0-00960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP0-02401	INTEREST	5	7	0	0	0	0	0
	SP0-01001	TAX LEVY	17,274	17,810	18,166	18,166	18,166	18,166	18,166
CAL CLNY	SP1-00960	ASSIGNED FUND BAL	1,396	2,377	1,015	15	1,015	1,015	1,015
	SP1-02401	INTEREST	21	26	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	20,739	0	24,296	1,756	24,845	24,845	24,845
	SP2-02401	INTEREST	36	42	50	30	10	10	10
	SP2-01001	TAX LEVY	15,373	15,850	16,000	16,000	16,000	16,000	16,000
CLFN KN	SP3-00960	ASSIGNED FUND BAL	80,006	20,419	0	0	0	0	0
	SP3-02401	INTEREST	116	93	0	0	0	0	0
	SP3-01081	COUNTY OFFSET	0	0	0	0	823	823	823
	SP3-01001	TAX LEVY	65,000	67,016	73,129	73,129	73,129	73,129	73,129
DWKILL	SP4-00960	ASSIGNED FUND BAL	0	0	14,954	148,731	0	0	0
	SP4-02401	INTEREST	136	178	0	0	0	0	0
	SP4-01001	TAX LEVY	18,500	18,500	18,870	18,870	18,870	18,870	18,870
LNGKL 1	SP5-00960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP5-01081	COUNTY OFFSET	2,387	1,967	1,945	1,945	2,013	2,013	2,013
	SP5-02090	POOL REVENUE	164,880	172,094	153,500	27,200	147,946	147,946	147,946
	SP5-02401	INTEREST	327	397	0	0	0	0	0
	SP5-01001	TAX LEVY	88,713	89,236	89,942	89,942	90,500	90,500	90,500

**TOWN OF CLIFTON PARK  
2021 BUDGET  
DEPARTMENT: SPECIAL DISTRICTS**

SD2

TYPE	ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
LNGKL 2	SP6-0960	ASSIGNED FUND BAL	1,456	1,587	0	0	409	409	409
	SP6-2401	INTEREST	31	44	0	0	0	0	0
	SP6-1001	TAX LEVY	15,178	15,649	20,589	20,589	20,589	20,589	20,589
RIVERVW	SP7-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP7-2401	INTEREST	3	7	0	0	0	0	0
	SP7-1001	TAX LEVY	38,000	48,000	55,000	55,000	56,100	56,100	56,100
SHWD	SP8-0960	ASSIGNED FUND BAL	1,214	0	0	0	0	0	0
FOREST	SP8-2401	INTEREST	7	9	0	0	0	0	0
	SP8-1001	TAX LEVY	27,733	28,593	29,165	29,165	29,748	29,748	29,748
STO CRK1	SP9-0960	ASSIGNED FUND BAL	0	65,801	0	0	0	0	0
	SP9-2401	INTEREST	56	61	0	0	0	0	0
	SP9-2760	INSURANCE RECOV	0	0	0	0	0	0	0
	SP9-1001	TAX LEVY	48,350	49,850	50,850	50,850	51,850	51,850	51,850
WYNCRST	SP11-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP11-2401	INTEREST	16	25	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	932	965	1,095	0	1,023	1,023	1,023
	SP12-2401	INTEREST	1	1	0	0	0	0	0
	SP12-1001	TAX LEVY	8,000	8,000	8,160	8,160	8,232	8,232	8,232
SETLR H	SP13-0960	ASSIGNED FUND BAL	465	0	0	0	0	0	0
	SP13-2401	INTEREST	1	2	0	0	0	0	0
	SP13-1001	TAX LEVY	6,700	8,583	8,755	8,755	8,755	8,755	8,755
VISCH LAND	SP14-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP14-2401	INTEREST	0	1	0	0	0	0	0
	SP14-1001	TAX LEVY	3,000	3,093	3,155	3,155	3,218	3,218	3,218
<b>TOTAL REVENUES</b>			<b>636,429</b>	<b>646,660</b>	<b>599,013</b>	<b>581,835</b>	<b>583,618</b>	<b>583,618</b>	<b>583,618</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET  
DEPARTMENT: SPECIAL DISTRICTS**

SD3

TYPE	ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
<b>CLIFTON KNOLLS REFUSE</b>									
CK REFUSE	SR-2376-15	LABOR & BENEFITS	71,340	50,917	92,000	75,000	70,000	70,000	70,000
CK REFUSE	SR-2376-24	CONTRACT/FUEL	1,985	9,934	7,040	6,200	8,040	8,040	8,040
CK REFUSE	SR-2376-200	EQUIPMENT	0	0	0	0	60,000	60,000	60,000
<b>TOTAL EXPENSES</b>			<b>73,325</b>	<b>60,851</b>	<b>99,040</b>	<b>81,200</b>	<b>138,040</b>	<b>138,040</b>	<b>138,040</b>
CK REFUSE	SR-2401	INTEREST	113	213	0	0	0	0	0
CK REFUSE	SR-0960	ASSIGNED FUND BAL	0	0	0	0	39,000	39,000	39,000
CK REFUSE	SR-1080	PAY IN LIEU	325	342	235	235	235	235	235
CK REFUSE	SR-1001	TAX LEVY	94,100	98,805	98,805	98,805	98,805	98,805	98,805
<b>TOTAL REVENUES</b>			<b>94,538</b>	<b>99,360</b>	<b>99,040</b>	<b>99,040</b>	<b>138,040</b>	<b>138,040</b>	<b>138,040</b>

<b>CLIFTON PARK-HALFMOON</b>	<b>LIBRARY DISTRICT</b>	<b>2,848,731</b>	<b>2,973,132</b>	<b>3,117,763</b>	<b>3,117,763</b>	<b>3,145,283</b>	<b>3,145,283</b>	<b>3,145,283</b>
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<b>HUD SECTION 8</b>									
SEC 8	CD-4910	ASSISTANCE PMTS	289,975	302,249	289,975	289,975	302,249	302,249	302,249
SEC 8	CD-4911	ADMIN FEE	41,511	57,428	41,511	41,511	57,428	57,428	57,428
<b>TOTAL EXPENSES</b>			<b>331,486</b>	<b>359,677</b>	<b>331,486</b>	<b>331,486</b>	<b>359,677</b>	<b>359,677</b>	<b>359,677</b>
SEC 8	CD-2041	INTEREST	0	24	0	0	0	0	0
SEC 8	CD-0960	ASSIGNED FB	7,838	0	0	0	0	0	0
SEC 8	CD-4090	FEDERAL AID	323,648	366,562	331,486	331,486	359,677	359,677	359,677
<b>TOTAL REVENUES</b>			<b>331,486</b>	<b>366,586</b>	<b>331,486</b>	<b>331,486</b>	<b>359,677</b>	<b>359,677</b>	<b>359,677</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET  
RIVERCREST WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2017	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
FV-8320-305	GLENVILLE WAT CHG	0	0	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FV-01001	TAX LEVY	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET  
RIVERCREST SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
G-8111-300	GLENVILLE FEE	5,930	5,892	6,500	5,337	5,500	5,500	5,500
G-8111-310	SCHENECTADY FEE	3,210	4,493	3,500	5,363	5,500	5,500	5,500
G-8111-024	GEN MAINT	335	0	600	0	0	0	0
G-8111-200	EQUIPMENT	0	0	50	0	0	0	0
G-8111-033	SEWER MONITORING	188	188	200	188	190	190	190
<b>TOTAL EXPENSES</b>		<b>9,663</b>	<b>10,573</b>	<b>10,850</b>	<b>10,888</b>	<b>11,190</b>	<b>11,190</b>	<b>11,190</b>
G-02401	INTEREST INCOME	0	0	0	38	340	340	340
G-01001	TAX LEVY	10,850	10,850	10,850	10,850	10,850	10,850	10,850
<b>TOTAL REVENUES</b>		<b>10,850</b>	<b>10,850</b>	<b>10,850</b>	<b>10,888</b>	<b>11,190</b>	<b>11,190</b>	<b>11,190</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET  
RIVERCREST SEWER DISTRICT #1, EXTENSION #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
G9-8111-05	UTILITIES	261	282	300	285	300	300	300
G9-8111-24	GEN MAINT	2,267	0	6,000	0	6,128	6,128	6,128
G9-8111-27	LEGAL ADVERT.	0	0	0	0	0	0	0
G9-8111-33	SEWER MONITORING	189	188	200	188	200	200	200
G9-8111-300	GLENVILLE TRANS.	17,791	17,676	18,000	16,008	18,000	18,000	18,000
G9-8111-310	CITY OF SCHEN. TRAN	6,173	6,215	6,200	5,864	6,300	6,300	6,300
<b>TOTAL CONTRACTUAL</b>		<b>26,681</b>	<b>24,361</b>	<b>30,700</b>	<b>22,345</b>	<b>30,928</b>	<b>30,928</b>	<b>30,928</b>
<b>DEBT EXPENDITURES</b>								
G9-9710-124	SEWER PRINC.	9,000	9,000	9,000	9,000	10,000	10,000	10,000
G9-9710-125	SEWER INTEREST	8,022	7,752	7,482	7,482	7,212	7,212	7,212
<b>TOTAL DEBT EXPENDITURES</b>		<b>17,022</b>	<b>16,752</b>	<b>16,482</b>	<b>16,482</b>	<b>17,212</b>	<b>17,212</b>	<b>17,212</b>
<b>TOTAL EXPENDITURES</b>		<b>43,703</b>	<b>41,113</b>	<b>47,182</b>	<b>38,827</b>	<b>48,140</b>	<b>48,140</b>	<b>48,140</b>
G9-0960	ASSIGNED FUND BAL	0	0	0		958	958	958
G9-2120	SEWER RENTS	52,507	49,986	47,182	47,182	47,182	47,182	47,182
G9-1001	TAX LEVY	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>		<b>52,507</b>	<b>49,986</b>	<b>47,182</b>	<b>47,182</b>	<b>48,140</b>	<b>48,140</b>	<b>48,140</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET  
REXFORD WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
FX-9710-139	BOND PRINCIPAL	11,000	11,000	11,000	11,000	11,000	11,000	11,000
FX-9710-119	BOND INTEREST	5,585	5,255	4,925	4,925	4,595	4,595	4,595
<b>TOTAL EXPENSES</b>		<b>16,585</b>	<b>16,255</b>	<b>15,925</b>	<b>15,925</b>	<b>15,595</b>	<b>15,595</b>	<b>15,595</b>
FX-2401	INTEREST EARNED	9	29	0	0	0	0	0
FX-2770	MISC INCOME	0	0	0	0	0	0	0
FX-0960	ASSIGNED FUND BAL	4,611	4,261	3,960	3,960	3,630	3,630	3,630
FX-1001	TAX LEVY	11,965	11,965	11,965	11,965	11,965	11,965	11,965
<b>TOTAL REVENUES</b>		<b>16,585</b>	<b>16,255</b>	<b>15,925</b>	<b>15,925</b>	<b>15,595</b>	<b>15,595</b>	<b>15,595</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET  
SHERWOOD FOREST SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
G2-9710-124	BOND PRINCIPAL	6,000	6,000	7,000	7,000	7,000	7,000	7,000
G2-9710-125	BOND INTEREST	3,527	3,212	2,897	2,897	2,529	2,529	2,529
<b>TOTAL EXPENSES</b>		<b>9,527</b>	<b>9,212</b>	<b>9,897</b>	<b>9,897</b>	<b>9,529</b>	<b>9,529</b>	<b>9,529</b>
G2-2401	INVESTMENT INTEREST	12	73	0	0	0	0	0
G2-0960	ASSIGNED FUND BAL	515	139	897	897	529	529	529
G2-1001	TAX LEVY	9,000	9,000	9,000	9,000	9,000	9,000	9,000
<b>TOTAL REVENUES</b>		<b>9,527</b>	<b>9,212</b>	<b>9,897</b>	<b>9,897</b>	<b>9,529</b>	<b>9,529</b>	<b>9,529</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET  
OLDE NOTT FARM SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
G1-8111-005	UTILITIES	3,587	3,328	4,000	3,600	4,000	4,000	4,000
G1-8111-011	WATER	77	110	200	80	100	100	100
G1-8111-015	OTHER CONT.	0	209	0	0	0	0	0
G1-8111-024	MAINTENANCE	5,232	9,711	4,000	3,500	4,500	4,500	4,500
G1-8111-033	SEWER MONITORING	1,315	1,315	1,315	1,315	1,315	1,315	1,315
G1-8111-135	ENGINEERING	4,870	0	0	0	0	0	0
G1-8111-300	GLENVILLE TRANS.	28,993	29,787	30,000	26,384	30,000	30,000	30,000
G1-8111-310	SCHENECTADY TRANS	15,310	23,071	23,000	20,167	23,000	23,000	23,000
<b>TOTAL CONTRACTUAL</b>		<b>59,384</b>	<b>67,531</b>	<b>62,515</b>	<b>55,046</b>	<b>62,915</b>	<b>62,915</b>	<b>62,915</b>
G1-8111-200	EQUIPMENT	0	0	5,000	0	5,000	5,000	5,000
<b>TOTAL EQUIPMENT</b>		<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
G1-9710-124	PRINCIPAL	10,000	8,000	8,000	8,000	9,000	9,000	9,000
G1-9710-125	INTEREST DEBT	7,377	7,117	6,877	6,877	6,637	6,637	6,637
<b>TOTAL DEBT PAYMENTS</b>		<b>17,377</b>	<b>15,117</b>	<b>14,877</b>	<b>14,877</b>	<b>15,637</b>	<b>15,637</b>	<b>15,637</b>
<b>TOTAL EXPENSES</b>		<b>76,761</b>	<b>82,648</b>	<b>82,392</b>	<b>69,923</b>	<b>83,552</b>	<b>83,552</b>	<b>83,552</b>
G1-0960	ASSIGNED FUND BAL	0	4,936	1,000	0	2,160	2,160	2,160
G1-2401	INVESTMENT INTEREST	27	517	200	222	200	200	200
G1-2120	SEWER RENTS	87,268	77,195	81,192	81,192	81,192	81,192	81,192
<b>TOTAL REVENUES</b>		<b>87,295</b>	<b>82,648</b>	<b>82,392</b>	<b>81,414</b>	<b>83,552</b>	<b>83,552</b>	<b>83,552</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET  
RIVERVIEW LANDING SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
G3-8110-E4000	Sewer Operator (PT)	0	6,500	14,000	0	0	0	0
<b>Total Salary</b>		<b>0</b>	<b>6,500</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G3-9030-101	FICA	0	403	0	0	0	0	0
G3-9035-102	Medicare	0	94	0	0	0	0	0
<b>Total Benefits</b>		<b>0</b>	<b>497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G3-8111-015	OUTSIDE CONTRACTUAL	13,010	173	500	0	500	500	500
G3-8111-024	MAINTENANCE	6,807	5,176	7,000	4,000	8,873	8,873	8,873
G3-8111-007	DUES & SUBSCRIPTIONS	0	575	0	0	0	0	0
G3-8111-135	ENGINEERING	9,472	499	0	0	6,624	6,624	6,624
<b>TOTAL CONTRACTUAL</b>		<b>29,289</b>	<b>6,423</b>	<b>7,500</b>	<b>4,000</b>	<b>15,997</b>	<b>15,997</b>	<b>15,997</b>
G3-8111-200	EQUIPMENT	0	0	0	0	0	0	0
<b>TOTAL EQUIPMENT</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G3-9710-124	DEBT PRINCIPAL	9,000	11,250	11,250	11,250	11,250	11,250	11,250
G3-9710-125	INTEREST	1,234	1,031	806	806	582	582	582
<b>TOTAL DEBT EXPENDITURES</b>		<b>10,234</b>	<b>12,281</b>	<b>12,056</b>	<b>12,056</b>	<b>11,832</b>	<b>11,832</b>	<b>11,832</b>
<b>DISTRICT TOTAL</b>		<b>39,523</b>	<b>25,701</b>	<b>33,556</b>	<b>16,056</b>	<b>27,829</b>	<b>27,829</b>	<b>27,829</b>
G3-0960	ASSIGNED FUND BAL	0	0	5,503	0	0	0	0
G3-2401	INVESTMENT INTEREST	0	0	0	0	0	0	0
G3-1001	TAX LEVY OPERATION	17,953	15,906	15,997	15,997	15,997	15,997	15,997
G3-1001	TAX LEVY	10,234	12,281	12,056	12,056	11,832	11,832	11,832
<b>TOTAL REVENUES</b>		<b>28,187</b>	<b>28,187</b>	<b>33,556</b>	<b>28,053</b>	<b>27,829</b>	<b>27,829</b>	<b>27,829</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET  
WOODLAND HILLS SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
G4-8111-024	MAINTENANCE	83	0	5,000	1,000	3,000	4,000	4,000
G4-8111-021	EMERGENCY REPAIR	0	0	10,500	0	5,000	10,000	10,000
G4-8111-033	SEWER MONITORING	227	227	250	227	230	230	230
<b>TOTAL EXPENSES</b>		<b>310</b>	<b>227</b>	<b>15,750</b>	<b>1,227</b>	<b>8,230</b>	<b>14,230</b>	<b>14,230</b>
<b>DEBT SERVICE EXPENDITURES</b>								
G4-9710-124	SEWER DEBT PRINC	4,714	5,893	5,893	5,893	5,893	5,893	5,893
G4-9710-125	SEWER DEBT INT	646	540	422	422	304	304	304
<b>TOTAL DEBT EXPENDITURES</b>		<b>5,360</b>	<b>6,433</b>	<b>6,315</b>	<b>6,315</b>	<b>6,197</b>	<b>6,197</b>	<b>6,197</b>
<b>DISTRICT TOTAL</b>		<b>5,670</b>	<b>6,660</b>	<b>22,065</b>	<b>7,542</b>	<b>14,427</b>	<b>20,427</b>	<b>20,427</b>
G4-00960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
G4-02401	INVESTMENT INTEREST	25	465	0	0	0	0	0
G4-01001	TAX LEVY OPERATION	16,606	15,800	15,750	15,750	8,230	14,230	14,230
G4-01001	TAX LEVY DEBT	5,360	6,433	6,315	6,315	6,197	6,197	6,197
<b>TOTAL REVENUES</b>		<b>21,991</b>	<b>22,698</b>	<b>22,065</b>	<b>22,065</b>	<b>14,427</b>	<b>20,427</b>	<b>20,427</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET  
DUTCH MEADOWS SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
G5-8111-005	UTILITIES	4,295	7,361	6,000	5,300	6,000	6,000	6,000
G5-8111-021	EMERG REPAIRS	0	0	5,000	8,900	7,077	8,900	8,900
G5-8111-024	MAINTENANCE	2,737	2,619	5,000	2,000	5,000	5,000	5,000
G5-8111-027	LEGAL ADV	0	123	0	111	0	0	0
G5-8111-033	SEWER MONITORING	1,918	1,918	2,000	1,918	2,000	2,000	2,000
G5-8111-135	ENGINEERING	4,200	6,550	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>13,150</b>	<b>18,571</b>	<b>18,000</b>	<b>18,229</b>	<b>20,077</b>	<b>21,900</b>	<b>21,900</b>
G5-8111-200	EQUIPMENT	0	56,785	19,015	7,000	4,000	14,000	14,000
<b>TOTAL EQUIPMENT</b>		<b>0</b>	<b>56,785</b>	<b>19,015</b>	<b>7,000</b>	<b>4,000</b>	<b>14,000</b>	<b>14,000</b>
<b>DEBT SERVICE EXPENDITURES</b>								
G5-9710-124	SEWER DEBT PRINC	19,286	24,107	24,107	24,107	24,107	24,107	24,107
G5-9710-125	SEWER DEBT INT	2,644	2,210	1,728	1,728	1,246	1,246	1,246
<b>TOTAL DEBT EXPENDITURE</b>		<b>21,930</b>	<b>26,317</b>	<b>25,835</b>	<b>25,835</b>	<b>25,353</b>	<b>25,353</b>	<b>25,353</b>
<b>TOTAL DISTRICT</b>		<b>35,080</b>	<b>101,673</b>	<b>62,850</b>	<b>51,064</b>	<b>49,430</b>	<b>61,253</b>	<b>61,253</b>
G5-02401	INVESTMENT INTEREST		1,353	500	0	0	0	0
G5-00960	ASSIGNED FUND BAL		37,970	0	0	0	0	0
G5-01001	TAX LEVY DEBT	21,930	26,317	25,835	25,835	25,353	25,353	25,353
G5-01001	TAX LEVY OPS	40,420	36,033	36,515	36,515	24,077	35,900	35,900
<b>TOTAL REVENUES</b>		<b>62,350</b>	<b>101,673</b>	<b>62,850</b>	<b>62,350</b>	<b>49,430</b>	<b>61,253</b>	<b>61,253</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET  
DUTCH MEADOWS SEWER DISTRICT, EXTENSION #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
G12-08111-00024	Maintenance	0	0	0	0	0		
<b>Total Expenditures</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
G12-01001	Tax Levy Debt							
G12-01001	Tax Levy Operations							
<b>Total Revenues</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET  
SELF INSURED DENTAL FUND**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
MS-1710-106	ADMINISTRATIVE FEE	15,884	19,322	18,000	18,600	20,000	20,000	20,000
MS-9060-106	CLAIMS	172,653	155,111	150,000	160,000	170,000	170,000	170,000
<b>TOTAL EXPENSES</b>		<b>188,537</b>	<b>174,433</b>	<b>168,000</b>	<b>178,600</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>
MS-00960	ASSIGNED FUND BAL	293	0	0	0	18,000	18,000	18,000
MS-02401	INTEREST	336	456	0	0	0	0	0
MS-02709	OTHER	62,824	62,073	45,000	62,000	62,000	62,000	62,000
MS-02804	TOWN	125,084	124,864	123,000	117,000	110,000	110,000	110,000
<b>TOTAL REVENUES</b>		<b>188,537</b>	<b>187,393</b>	<b>168,000</b>	<b>179,000</b>	<b>190,000</b>	<b>190,000</b>	<b>190,000</b>

Individual \$ 40 per month

Family \$ 85 per month

**TOWN OF CLIFTON PARK  
2021 BUDGET  
FIRE ROAD WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
FX2-9710-119	INTEREST	2,056	1,719	1,344	1,344	939	939	939
FX2-9710-139	PRINCIPAL	15,000	18,750	18,750	18,750	18,750	18,750	18,750
FX2-8340-015	OTHER CONTRACT	0	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>17,056</b>	<b>20,469</b>	<b>20,094</b>	<b>20,094</b>	<b>19,689</b>	<b>19,689</b>	<b>19,689</b>
FX2-1081	PAY IN OF TAXES	0	0	0	0	0	0	0
FX2-0960	ASSIGNED FUND BAL	0	1,719	1,344	1,344	939	939	939
FX2-2401	INTEREST	0	0	0	0	0	0	0
FX2-1001	TAX LEVY	17,356	18,750	18,750	18,750	18,750	18,750	18,750
<b>TOTAL REVENUES</b>		<b>17,356</b>	<b>20,469</b>	<b>20,094</b>	<b>20,094</b>	<b>19,689</b>	<b>19,689</b>	<b>19,689</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET  
CORPORATE COMMERCE ZONE WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
FX3-9710-119	INTEREST	3,167	2,985	2,801	2,801	2,613	2,613	2,613
FX3-9710-139	PRINCIPAL	8,948	9,165	9,272	9,272	9,488	9,488	9,488
<b>TOTAL EXPENSES</b>		<b>12,115</b>	<b>12,150</b>	<b>12,073</b>	<b>12,073</b>	<b>12,101</b>	<b>12,101</b>	<b>12,101</b>
FX3-0960	ASSIGNED FUND BAL	905	704	873	873	901	901	901
FX3-1081	OTHER PAYMENTS	0	0	0	0	0	0	0
FX3-2401	INTEREST	10	246	0	0	0	0	0
FX3-1001	TAX LEVY	11,200	11,200	11,200	11,200	11,200	11,200	11,200
<b>TOTAL REVENUES</b>		<b>12,115</b>	<b>12,150</b>	<b>12,073</b>	<b>12,073</b>	<b>12,101</b>	<b>12,101</b>	<b>12,101</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET  
CORPORATE COMMERCE ZONE SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
G6-8111-024	MAINTENANCE	333	0	0	0	0	0	0
G6-8111-021	EMERGENCY REPAIR	0	0	0	20,000	0	0	0
G6-8111-135	ENGINEERING	155	6,400	1,000	0	0	0	0
G6-9710-124	SEWER PRINCIPAL	3,711	3,800	3,845	3,845	3,934	3,934	3,934
G6-9710-125	SEWER INTEREST	1,313	1,238	1,161	1,161	1,084	1,084	1,084
<b>TOTAL EXPENSES</b>		<b>5,512</b>	<b>11,438</b>	<b>6,006</b>	<b>25,006</b>	<b>5,018</b>	<b>5,018</b>	<b>5,018</b>
G6-00960	ASSIGNED FUND BAL	465	6,049	849	19,874	0	0	0
G6-02401	INTEREST	40	382	150	125	11	11	11
G6-01001	TAX LEVY	5,007	5,007	5,007	5,007	5,007	5,007	5,007
<b>TOTAL REVENUES</b>		<b>5,512</b>	<b>11,438</b>	<b>6,006</b>	<b>25,006</b>	<b>5,018</b>	<b>5,018</b>	<b>5,018</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET  
MILLER ROAD SOUTH WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
FX4-9710-119	INTEREST	2,966	2,796	2,623	2,623	2,448	2,448	2,448
FX4-9710-139	PRINCIPAL	8,382	8,583	8,684	8,684	8,886	8,886	8,886
<b>TOTAL EXPENSES</b>		<b>11,348</b>	<b>11,379</b>	<b>11,307</b>	<b>11,307</b>	<b>11,334</b>	<b>11,334</b>	<b>11,334</b>
FX4-0960	ASSIGNED FUND BAL	77	107	37	37	64	64	64
FX4-2401	INTEREST	1	2	0	0	0	0	0
FX4-1001	TAX LEVY	11,270	11,270	11,270	11,270	11,270	11,270	11,270
<b>TOTAL REVENUES</b>		<b>11,348</b>	<b>11,379</b>	<b>11,307</b>	<b>11,307</b>	<b>11,334</b>	<b>11,334</b>	<b>11,334</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET  
CLIFTON PARK SEWER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
G7-8110-E0587	FACILITY SUPERVISOR	88,774	90,531	97,349	97,349	98,914	98,914	98,914
G7-8110-E0977	SECRETARY	6,600	6,600	6,732	6,732	6,867	6,867	6,867
G7-8110-E0694	MEO	47,403	48,986	48,711	48,711	49,987	55,248	55,248
G7-8110-E4000	SEWER PART TIME	54	578	3,000	750	3,000	2,000	2,000
G7-8110-E0486	LABORER (2)	39,550	40,135	41,100	41,100	42,167	82,708	82,708
<b>TOTAL SALARY</b>		<b>182,381</b>	<b>186,830</b>	<b>196,892</b>	<b>194,642</b>	<b>200,935</b>	<b>245,737</b>	<b>245,737</b>
G7-9010-100	NYS RETIREMENT	24,354	24,880	22,170	22,170	26,417	30,755	30,755
G7-9030-101	SOCIAL SECURITY	11,279	11,553	12,207	12,207	12,353	15,268	15,268
G7-9035-102	MEDICARE	2,638	2,702	2,855	2,855	2,889	3,564	3,564
G7-9040-103	WORKERS COMPENSATION	4,202	3,677	3,540	3,540	3,635	3,635	3,635
G7-9045-111	LIFE INSURANCE	252	252	380	252	380	500	500
G7-9055-105	DISABILITY INSURANCE	86	415	390	383	390	492	492
G7-9060-106	MEDICAL & DENTAL INS	52,097	53,462	57,000	56,087	64,000	87,000	87,000
G7-9065-107	VISION INSURANCE	1,121	985	1,200	985	1,000	1,300	1,300
<b>TOTAL BENEFITS</b>		<b>96,029</b>	<b>97,926</b>	<b>99,742</b>	<b>98,479</b>	<b>111,064</b>	<b>142,514</b>	<b>142,514</b>
G7-8111-200	EQUIPT & BUILDING	56,311	280,461	203,253	35,000	195,256	119,004	119,004
<b>TOTAL EQUIPMENT</b>		<b>56,311</b>	<b>280,461</b>	<b>203,253</b>	<b>35,000</b>	<b>195,256</b>	<b>119,004</b>	<b>119,004</b>
G7-8111-001	TRAINING/CONF.	900	0	1,000	0	1,000	1,000	1,000
G7-8111-002	TELEPHONE/2 WAY	2,172	1,707	2,200	2,000	3,000	3,000	3,000
G7-8111-003	COPIER	0	0	100	50	150	150	150
G7-8111-004	COMPUTER	899	271	1,000	1,360	2,000	2,000	2,000
G7-8111-005	UTILITIES	16,270	16,307	17,000	18,000	19,000	19,000	19,000
G7-8111-006	OFFICE SUPPLIES	89	367	300	275	300	300	300
G7-8111-012	FUEL	8,760	9,221	8,000	7,500	8,000	8,000	8,000
G7-8111-021	EMERGENCY REPAIRS	95,577	48,789	50,000	50,000	50,000	50,000	50,000
G7-8111-022	VEHICLE EXPENSE	7,260	1,920	16,000	14,000	14,000	14,000	14,000
G7-8111-024	GENERAL MNTCE	32,107	32,669	40,353	38,000	42,000	42,000	42,000
G7-8111-025	LEGAL FEES	842	1,167	0	900	0	0	0
G7-8111-027	LEGAL ADVERTISING	15	75	100	50	100	100	100
G7-8111-028	UNIFORM/SAFETY	1,683	1,835	1,600	1,500	1,900	1,900	1,900
G7-8111-135	ENGINEERING	14,018	29,660	10,000	2,500	10,000	10,000	10,000
<b>TOTAL OF LINES 001 - 135</b>		<b>180,592</b>	<b>143,988</b>	<b>147,653</b>	<b>136,135</b>	<b>151,450</b>	<b>151,450</b>	<b>151,450</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET  
CLIFTON PARK SEWER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
G7-8111-031	BIOXIDE	5,397	9,244	9,000	7,500	9,000	9,000	9,000
G7-8111-032	UFPO LOCATIONS	178	262	300	275	300	300	300
G7-8111-033	PUMP MONITORING	5,930	5,596	6,100	5,596	6,100	6,100	6,100
G7-8111-034	PUMP REPAIR	89,883	96,476	90,000	90,000	80,000	80,000	80,000
G7-8150-015	INTERFUND TRANSFER	130,229	37,119	0	0	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	4,880	8,494	5,600	2,984	2,000	2,000	2,000
G7-8111-145	Capital Lease Payment	0	7,010	7,010	7,010	7,010	7,010	7,010
G7-8111-110	INSURANCE	4,983	4,800	5,090	4,590	5,200	5,200	5,200
<b>TOTAL OF LINES 015 - 035</b>		<b>341,480</b>	<b>269,001</b>	<b>223,100</b>	<b>217,955</b>	<b>209,610</b>	<b>209,610</b>	<b>209,610</b>
<b>TOTAL EXPENSES</b>		<b>856,793</b>	<b>978,206</b>	<b>870,640</b>	<b>682,211</b>	<b>868,315</b>	<b>868,315</b>	<b>868,315</b>
<b>REVENUES</b>								
G7-0960	ASSIGNED FUND BALANCE	22,890	0	0	0	0	0	0
G7-1289	MALTA SEWER DIST.# 2	115,938	120,647	121,140	121,140	120,240	120,240	120,240
G7-2401	INTEREST	1,228	5,008	3,500	500	300	300	300
G7-2801	INTERFUND REVENUE	754	0	0	0	0	0	0
G7-1081	COUNTY OFFSET	4,958	3,676	3,540	3,540	3,635	3,635	3,635
G7-1081	HOOK UP FEES	0	0	5,000	3,500	2,000	2,000	2,000
G7-2655	Sales Equipment	0	6,370	0	0	0	0	0
G7-2770	MISCELLANEOUS INCOME	0	131	0	200	0	0	0
G7-1001	TAX LEVY	711,025	714,875	737,460	737,460	742,140	742,140	742,140
<b>TOTAL REVENUES</b>		<b>856,793</b>	<b>850,707</b>	<b>870,640</b>	<b>866,340</b>	<b>868,315</b>	<b>868,315</b>	<b>868,315</b>

Preliminary Total	Rate	180 per unit	
	Units	4123 CP	742140
Malta	Units	668	120240

**TOWN OF CLIFTON PARK  
2021 BUDGET  
BLUE BARNS ROAD WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
FX5-8340-15	OTHER CONTRACTUAL	0	0	0	0	0	0	0
FX5-8340-15	PAYMENT TO BALLSTON	5,064	4,964	6,282	6,282	6,282	6,282	6,282
<b>TOTAL EXPENSES</b>		<b>5,064</b>	<b>4,964</b>	<b>6,282</b>	<b>6,282</b>	<b>6,282</b>	<b>6,282</b>	<b>6,282</b>
FX5-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
FX5-2401	INTEREST	1	2	0	0	0	0	0
FX5-1001	TAX LEVY	6,282	6,282	6,282	6,282	6,282	6,282	6,282
<b>TOTAL REVENUES</b>		<b>6,283</b>	<b>6,284</b>	<b>6,282</b>	<b>6,282</b>	<b>6,282</b>	<b>6,282</b>	<b>6,282</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET  
REXFORD WATER DISTRICT #2, EXTENSION #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
FX6-1440-135	ENGINEERING	0	0	405	0	0	0	0
FX6-9710-119	INTEREST	2,275	2,185	2,095	2,095	2,005	2,005	2,005
FX6-9710-139	PRINCIPAL	3,000	3,000	3,000	3,000	4,000	4,000	4,000
<b>TOTAL EXPENSES</b>		<b>5,275</b>	<b>5,185</b>	<b>5,500</b>	<b>5,095</b>	<b>6,005</b>	<b>6,005</b>	<b>6,005</b>
FX6-0960	ASSIGNED FUND BAL	0	0	0	0	505	505	505
FX6-2401	INTEREST	0	0	0	0	0	0	0
FX6-01081	OTHER PAYMENTS	0	800	0	0	0	0	0
FX6-1001	TAX LEVY	5,500	5,500	5,500	5,500	5,500	5,500	5,500
<b>TOTAL REVENUES</b>		<b>5,500</b>	<b>6,300</b>	<b>5,500</b>	<b>5,500</b>	<b>6,005</b>	<b>6,005</b>	<b>6,005</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET  
CLIFTON COUNTRY ROAD SEWER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
G8-8111-005	UTILITIES	2,013	2,216	3,000	2,300	3,000	3,000	3,000
G8-8111-021	EMERGENCY REPAIRS	14,929	0	0	0	6,000	6,000	6,000
G8-8111-024	MAINTENANCE	725	1,235	1,000	1,500	4,503	4,503	4,503
G8-8111-135	ENGINEERING	0	0	0	0	0	0	0
G8-8111-033	SEWER MONITORING	0	563	600	751	800	800	800
<b>TOTAL CONTRACTUAL</b>		<b>17,667</b>	<b>4,014</b>	<b>4,600</b>	<b>4,551</b>	<b>14,303</b>	<b>14,303</b>	<b>14,303</b>
G8-8111-200	EQUIPMENT	0	0	33,469	1,000	22,076	22,076	22,076
<b>TOTAL EQUIPMENT</b>		<b>0</b>	<b>0</b>	<b>33,469</b>	<b>1,000</b>	<b>22,076</b>	<b>22,076</b>	<b>22,076</b>
<b>DEBT EXPENSES</b>								
G8-9710-124	SEWER PRINCIPAL	17,000	17,000	17,000	17,000	19,000	19,000	19,000
G8-9710-125	SEWER INTEREST	13,651	13,141	12,631	12,631	12,121	12,121	12,121
<b>TOTAL DEBT EXPENDITURES</b>		<b>30,651</b>	<b>30,141</b>	<b>29,631</b>	<b>29,631</b>	<b>31,121</b>	<b>31,121</b>	<b>31,121</b>
<b>TOTAL EXPENSES</b>		<b>48,318</b>	<b>34,155</b>	<b>67,700</b>	<b>35,182</b>	<b>67,500</b>	<b>67,500</b>	<b>67,500</b>
G8-0960	ASSIGNED FUND BAL	3,739		0	0	0	0	0
G8-2775	REFUND OF PRIOR YEAR	3,795		0	0	0	0	0
G8-2120	SEWER RENTS	0	3,360	0	0	0	0	0
G8-2401	INTEREST	133	197	200	100	0	0	0
G8-1001	TAX LEVY	40,651	40,651	67,500	67,500	67,500	67,500	67,500
<b>TOTAL REVENUES</b>		<b>48,318</b>	<b>44,208</b>	<b>67,700</b>	<b>67,600</b>	<b>67,500</b>	<b>67,500</b>	<b>67,500</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET  
BALLSTON LAKE WATER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
FX7-8340-025	OTHER LEGAL FEES	1,005	0	0	0	0	0	0
FX7-8340-135	ENGINEERING	0	0	0	0	0	0	0
FX7-9710-119	Interest - Bond	0	0	19,178	19,178	12,498	12,498	12,498
FX7-9710-139	Principal - Bond	0	0	9,220	9,220	16,500	16,500	16,500
FX7-9730-119	INTEREST - BAN	5,430	5,936	0	0	0	0	0
FX7-9730-139	PRINCIPAL - BAN	19,840	19,840	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>26,275</b>	<b>25,776</b>	<b>28,398</b>	<b>28,398</b>	<b>28,998</b>	<b>28,998</b>	<b>28,998</b>
FX7-00960	ASSIGNED FUND BAL	2,749	852	905	905	1,505	1,505	1,505
FX7-0884	Reserve for Debt	0		493	493	493	493	493
FX7-02401	INTEREST	11	11	0	0	0	0	0
FX7-2710	PREMIUM ON OBLIG	0	913	0	0	0	0	0
FX7-01001	TAX LEVY	23,515	24,000	27,000	27,000	27,000	27,000	27,000
<b>TOTAL REVENUES</b>		<b>26,275</b>	<b>25,776</b>	<b>28,398</b>	<b>28,398</b>	<b>28,998</b>	<b>28,998</b>	<b>28,998</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET  
REXFORD WATER DISTRICT #2, EXTENSION #2 (MADISON AVENUE)**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
FX8-09730-119	INTEREST - BAN	582	785	0	0	0	0	0
FX8-09730-139	PRINCIPAL - BAN	3,300	3,000	0	0	0	0	0
FX8-9710-119	Interest - Bond	0	0	2,251	2,251	1,467	1,467	1,467
FX8-9710-139	Principal - Bond	0	0	1,080	1,080	1,940	1,940	1,940
FX8-08340-025	LEGAL EX	248	0	200	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>4,130</b>	<b>3,785</b>	<b>3,531</b>	<b>3,331</b>	<b>3,407</b>	<b>3,407</b>	<b>3,407</b>
FX8-00960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
FX8-02401	INTEREST	0	0	0	0	0	0	0
FX8-1081	OTHER PAYMENTS	0	907	0	0	0	0	0
FX8-01001	TAX LEVY	4,300	4,300	3,531	3,531	3,407	3,407	3,407
<b>TOTAL REVENUES</b>		<b>4,300</b>	<b>5,207</b>	<b>3,531</b>	<b>3,531</b>	<b>3,407</b>	<b>3,407</b>	<b>3,407</b>

**TOWN OF CLIFTON PARK**  
**2021 BUDGET**  
**Ballston Lake Sewer District #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
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
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>TOTAL REVENUES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TOWN OF CLIFTON PARK**  
**2021 BUDGET**  
**Clifton Park Sewer District #2**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
G11-08111-00200	Equipment	0	0	72,552	34,000	313,675	300,333	300,333
	<b>Total Equipment</b>	<b>0</b>	<b>0</b>	<b>72,552</b>	<b>34,000</b>	<b>313,675</b>	<b>300,333</b>	<b>300,333</b>
G11-01950-00131	Assement of Town Prop	0	0	0	45,583	15,000	15,000	15,000
G11-08111-00005	Utilities	0	0	20,000	16,000	35,000	35,000	35,000
G11-08111-00024	General Maintenance	0	0	30,000	10,000	40,000	40,000	40,000
G11-08111-00015	Other Contractual	0	0	30,000	10,000	20,000	20,000	20,000
G11-08111-00033	Sewer Monitoring	0	0	0	0	3,000	3,000	3,000
G11-08111-00045	Other Program Expense	0	0	20,000	6,000	30,000	30,000	30,000
G11-08111-00108	Insurance	0	0	1,102	1,102	2,865	2,767	2,767
G11-08111-00135	Engineering	0	0	10,000	8,400	18,000	18,000	18,000
	<b>Total Contractual</b>	<b>0</b>	<b>0</b>	<b>111,102</b>	<b>97,085</b>	<b>163,865</b>	<b>163,767</b>	<b>163,767</b>
<b>TOTAL EXPENSES</b>		<b>0</b>	<b>0</b>	<b>183,654</b>	<b>131,085</b>	<b>477,540</b>	<b>464,100</b>	<b>464,100</b>
G11-00960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
G11-02120	Sewer Rents	0	0	177,837	177,837	0	0	0
G11-01289	Sewer Rents - Other Town	0	0	5,817	5,817	7,380	7,000	7,000
G11-01001	TAX LEVY	0	0	0	0	470,160	457,100	457,100
<b>TOTAL REVENUES</b>		<b>0</b>	<b>0</b>	<b>183,654</b>	<b>183,654</b>	<b>477,540</b>	<b>464,100</b>	<b>464,100</b>

**IV a. SPECIAL DISTRICTS - APPENDIX**

**TOWN OF CLIFTON PARK  
2021 BUDGET  
STONEY CREEK #2 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 1

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
UTILITIES	SPO-7120-005	735	780	1,000	800	1,000	1,000	1,000
OTHER CONTRACT	SPO-7120-015	0	0	100	0	100	100	100
GENERAL MAINT	SPO-7120-024	12,900	13,578	16,254	10,000	16,254	16,254	16,254
CAPITAL IMPROVEMENT	SPO-7120-200	0	0	700	0	700	700	700
INSURANCE	SPO-1910-108	104	106	112	112	112	112	112
<b>TOTAL EXPENSES</b>		<b>13,739</b>	<b>14,464</b>	<b>18,166</b>	<b>10,912</b>	<b>18,166</b>	<b>18,166</b>	<b>18,166</b>
ASSIGNED FUND BAL	SPO-0960	0	0	0	0	0	0	0
INVESTMENT INTEREST	SPO-2401	5	7	0	0	0	0	0
TAX LEVY	SPO-1001	17,274	17,810	18,166	18,166	18,166	18,166	18,166
<b>TOTAL REVENUES</b>		<b>17,279</b>	<b>17,817</b>	<b>18,166</b>	<b>18,166</b>	<b>18,166</b>	<b>18,166</b>	<b>18,166</b>

TOWN OF CLIFTON PARK

SPECIAL DISTRICT APPENDIX 2

2021 BUDGET

CALICO COLONY PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
GENERAL MAINT.	SP1-7122-024	2,902	3,888	2,000	1,500	2,000	2,000	2,000
OTHER EXPENDITURES	SP1-7122-015	0	0	500	0	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
<b>TOTAL EXPENSES</b>		<b>2,917</b>	<b>3,903</b>	<b>2,515</b>	<b>1,515</b>	<b>2,515</b>	<b>2,515</b>	<b>2,515</b>
ASSIGNED FUND BAL	SP1-0960	1,396	2,377	1,015	15	1,015	1,015	1,015
INTEREST	SP1-2401	21	26	0	0	0	0	0
TAX LEVY	SP1-1001	1,500	1,500	1,500	1,500	1,500	1,500	1,500
<b>TOTAL REVENUES</b>		<b>2,917</b>	<b>3,903</b>	<b>2,515</b>	<b>1,515</b>	<b>2,515</b>	<b>2,515</b>	<b>2,515</b>

TOWN OF CLIFTON PARK

SPECIAL DISTRICT APPENDIX 3

2021 BUDGET

CLIFTON GARDENS PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
UTILITIES	SP2-7121-005	245	251	400	300	300	300	300
WATER	SP2-7121-011	17	17	100	17	100	100	100
OTHER EXPENDITURES	SP2-7121-015	496	249	200	200	300	300	300
GENERAL MAINT	SP2-7121-024	12,839	4,761	8,000	6,700	5,500	5,500	5,500
CAPITAL IMPROVEMENT	SP2-7121-200	13,500	0	22,000	2,000	25,000	25,000	25,000
PT LABORERS	SP2-7121-E4000	0	0	1,000	0	1,200	1,200	1,200
SOCIAL SECURITY	SP2-9030-101	0	0	62	0	74	74	74
MEDICARE	SP2-9035-102	0	0	15	0	17	17	17
BOND INTEREST	SP2-9710-117	1,799	1,589	1,379	1,379	1,169	1,169	1,169
BOND PRINCIPAL	SP2-9710-127	7,000	7,000	7,000	7,000	7,000	7,000	7,000
INSURANCE	SP2-1910-108	252	172	190	190	195	195	195
<b>TOTAL EXPENSES</b>		<b>36,148</b>	<b>14,039</b>	<b>40,346</b>	<b>17,786</b>	<b>40,855</b>	<b>40,855</b>	<b>40,855</b>
ASSIGNED FUND BAL	SP2-0960	20,739	0	24,296	1,756	24,845	24,845	24,845
INTEREST	SP2-2401	36	42	50	30	10	10	10
TAX LEVY	SP2-1001	15,373	15,850	16,000	16,000	16,000	16,000	16,000
<b>TOTAL REVENUES</b>		<b>36,148</b>	<b>15,892</b>	<b>40,346</b>	<b>17,786</b>	<b>40,855</b>	<b>40,855</b>	<b>40,855</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET  
CLIFTON KNOLLS PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 4

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
TELEPHONE - CAMERA	SP3-7131-00002	0	414	0	400	400	400	400
UTILITIES	SP3-7131-00005	329	271	350	290	300	300	300
WATER	SP3-7131-00011	17	17	17	17	17	17	17
GENERAL MAINT	SP3-7131-00024	50,075	21,890	22,000	22,000	27,000	27,000	27,000
ENGINEERING	SP3-7131-00135	1,610	0	0	0	0	0	0
CAPITAL IMPROVEMENT	SP3-7131-00200	76,867	37,441	5,000	1,000	14,721	14,721	14,721
PT LABORER	SP3 -7131-E0848	14,975	25,881	42,000	27,000	28,000	28,000	28,000
INSURANCE	SP3-1910-00108	620	704	549	549	549	549	549
WORKERS' COMPENS	SP3-09040-103	0	0	0	0	823	823	823
SOCIAL SECURITY	SP3-9030-00101	928	275	2,604	1,674	1,736	1,736	1,736
MEDICARE	SP3-9035-00102	217	635	609	392	406	406	406
<b>TOTAL EXPENSES</b>		<b>145,638</b>	<b>87,528</b>	<b>73,129</b>	<b>53,322</b>	<b>73,952</b>	<b>73,952</b>	<b>73,952</b>
ASSIGNED FUND BAL	SP3-0960	80,006	20,419	0	0	0	0	0
INTEREST	SP3-2401	116	93	0	0	0	0	0
GIFTS & DONATIONS	SP3-2705	516	0	0	0	0	0	0
COUNTY OFFSET	SP3-1081	0	0	0	0	823	823	823
TAX LEVY	SP3-1001	65,000	67,016	73,129	73,129	73,129	73,129	73,129
<b>TOTAL REVENUES</b>		<b>145,638</b>	<b>87,528</b>	<b>73,129</b>	<b>73,129</b>	<b>73,952</b>	<b>73,952</b>	<b>73,952</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET  
DWAASKILL PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 5

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
GENERAL MAINT.	SP4-7135-024	10,515	4,465	9,200	6,000	9,000	9,000	9,000
CAPITAL IMPROVEMENT	SP4-7135-200	0	3,485	22,000	160,000	7,334	7,334	7,334
PT LABORER	SP4-7135-E4000	240	1,545	2,250	1,300	2,250	2,250	2,250
SOCIAL SECURITY	SP4-9030-101	15	96	140	81	140	140	140
MEDICARE	SP4-9035-102	4	22	33	19	33	33	33
INSURANCE	SP4-1910-108	111	111	201	201	113	113	113
<b>TOTAL EXPENSES</b>		<b>10,885</b>	<b>9,724</b>	<b>33,824</b>	<b>167,601</b>	<b>18,870</b>	<b>18,870</b>	<b>18,870</b>
ASSIGNED FUND BAL	SP4-0960	0	0	14,954	148,731	0	0	0
INTEREST	SP4-2401	136	178	0	0	0	0	0
TAX LEVY	SP4-1001	18,500	18,500	18,870	18,870	18,870	18,870	18,870
<b>TOTAL REVENUES</b>		<b>18,636</b>	<b>18,678</b>	<b>33,824</b>	<b>167,601</b>	<b>18,870</b>	<b>18,870</b>	<b>18,870</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET  
LONGKILL #1 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 6

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
UTILITIES	SP5-7123-005	487	498	1,400	500	600	600	600
WATER	SP5-7123-011	118	62	1,500	200	1,000	1,000	1,000
OTHER EXPENDITURES	SP5-7123-015	0	0	2,000	0	2,000	2,000	2,000
GENERAL MAINT	SP5-7123-024	42,183	41,970	45,000	42,000	45,000	45,000	45,000
LEGAL ADVERTISING	SP5-7123-027	0	52	200	60	100	100	100
CAPITAL IMPROVEMENT	SP5-7123-200	0	16,942	26,000	4,000	25,000	25,000	25,000
INSURANCE	SP5-1910-108	1,480	1,462	1,472	1,472	1,434	1,434	1,434
<b>PARK EXPENSES</b>		<b>44,268</b>	<b>60,986</b>	<b>77,572</b>	<b>48,232</b>	<b>75,134</b>	<b>75,134</b>	<b>75,134</b>
<b>COUNTRY KNOLLS POOL</b>								
TRAVEL & CONF	SP5-7151-001	656	1,167	800	0	900	900	900
TELEPHONE	SP5-7151-002	271	273	350	280	300	300	300
COMPUTER	SP5-7151-004	1,029	1,648	1,900	1,900	2,000	2,000	2,000
UTILITIES - POOL	SP5-7151-005	5,530	5,872	7,000	6,200	7,000	7,000	7,000
POSTAGE	SP5-7151-010	1,544	1,842	2,296	0	2,400	2,400	2,400
WATER	SP5-7151-011	376	703	500	700	800	800	800
ADMIN. CHARGE	SP5-7151-015	0	7,300	7,500	0	7,500	7,500	7,500
MAINTENANCE	SP5-7151-024	299	1,419	1,200	1,100	1,300	1,300	1,300
POOL SUPPLIES	SP5-7151-045	16,525	17,581	17,000	10,000	17,000	17,000	17,000
ENGINEERING	SP5-7151-135	0	433	2,000	500	2,000	2,000	2,000
EQUIPMENT - POOLS	SP5-7151-200	71,176	11,197	20,903	64,000	15,000	15,000	15,000
POOL DIRECTOR	SP5-7151-E4600	10,017	10,011	6,500	8,300	9,000	9,000	9,000
POOL MANAGER	SP5-7151-E4680	10,540	13,650	12,500	8,100	12,500	12,500	12,500
GUARDS	SP5-7151-E4690	79,643	83,393	78,000	38,000	78,000	78,000	78,000
SOCIAL SECURITY	SP5-9030-101	6,213	6,637	6,014	3,373	6,169	6,169	6,169
MEDICARE	SP5-9035-102	1,453	1,552	1,407	789	1,443	1,443	1,443
WORKER'S COMP. INS.	SP5-9040-103	2,387	1,967	1,945	1,945	2,013	2,013	2,013
<b>POOL EXPENSES</b>		<b>207,659</b>	<b>166,645</b>	<b>167,815</b>	<b>145,187</b>	<b>165,325</b>	<b>165,325</b>	<b>165,325</b>
<b>TOTAL EXPENSES</b>		<b>251,927</b>	<b>227,631</b>	<b>245,387</b>	<b>193,419</b>	<b>240,459</b>	<b>240,459</b>	<b>240,459</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET  
LONGKILL #1 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 6

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
<b>REVENUES</b>								
ASSIGNED FUND BAL	SP5-00960	0	0	0	0	0	0	0
COUNTY OFFSET	SP5-01081	2,387	1,967	1,945	1,945	2,013	2,013	2,013
MEMBERSHIPS	SP5-02090	152,801	153,168	140,000	19,000	134,000	134,000	134,000
DAILY FEES	SP5-02091	11,784	11,336	6,000	0	6,446	6,446	6,446
RENTALS	SP5-02092	295	7,590	7,500	8,200	7,500	7,500	7,500
INTEREST	SP5-02401	327	397	0	0	0	0	0
TAX LEVY	SP5-01001	88,713	89,236	89,942	89,942	90,500	90,500	90,500
<b>TOTAL REVENUES</b>		<b>256,307</b>	<b>263,694</b>	<b>245,387</b>	<b>119,087</b>	<b>240,459</b>	<b>240,459</b>	<b>240,459</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET  
LONGKILL #2 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 7

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
OTHER EXPENDITURES	SP6-7124-015	506	0	1,085	450	1,050	1,050	1,050
WATER	SP6-7124-011	52	52	60	52	60	60	60
GENERAL MAINT	SP6-7124-024	5,803	6,837	9,800	7,200	9,000	9,000	9,000
CAPITAL IMPROVEMENT	SP6-7124-200	0	0	2,900	5,500	4,000	4,000	4,000
INSURANCE	SP6-1910-108	90	0	83	83	85	85	85
Bond Intererest	SP6-9710-117	0		4,501	4,501	3,870	3,870	3,870
Bond Principal	SP6-9710-127	0		2,160	2,160	2,933	2,933	2,933
BAN INTEREST	SP6-9730-117	1,214	1,605	0	0	0	0	0
BAN PRINCIPAL	SP6-9730-127	9,000	9,000	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>16,665</b>	<b>17,494</b>	<b>20,589</b>	<b>19,946</b>	<b>20,998</b>	<b>20,998</b>	<b>20,998</b>
ASSIGNED FB	SP6-0960	1,456	1,587	0	0	409	409	409
INTEREST	SP6-2401	31	44	0	0	0	0	0
MISC. INCOME	SP6-2770	0	214	0	0	0	0	0
TAX LEVY	SP6-1001	15,178	15,649	20,589	20,589	20,589	20,589	20,589
<b>TOTAL REVENUES</b>		<b>16,665</b>	<b>17,494</b>	<b>20,589</b>	<b>20,589</b>	<b>20,998</b>	<b>20,998</b>	<b>20,998</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET  
RIVERVIEW #1 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 8

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
UTILITIES	SP7-7115-005	5,273	5,388	6,000	5,500	6,000	6,000	6,000
GENERAL MAINT.	SP7-7115-024	11,280	8,268	18,000	10,000	18,000	18,000	18,000
WATER	SP7-7115-011	0	17		17	17	17	17
Other legal fees	SP7-7115-025	362	0	0	0	0	0	0
ENGINEERING	SP7-7115-135	0	0	0	0	0	0	0
CAPITAL IMPROVEMENT	SP7-7115-200	0	0	23,043	1,000	23,975	23,975	23,975
Bond - Principal	SP7-9710-127	0	0	2,477	2,477	4,450	4,450	4,450
Bond - Interest	SP7-9710-117	0	0	5,168	5,168	3,368	3,368	3,368
BAN - PRINCIPAL	SP7-9730-127	15,500	15,500	0	0	0	0	0
BAN - INTEREST	SP7-9730-117	1,765	1,048	0	0	0	0	0
INSURANCE	SP7-1910-108	228	182	312	312	290	290	290
<b>TOTAL EXPENSES</b>		<b>34,408</b>	<b>30,404</b>	<b>55,000</b>	<b>24,474</b>	<b>56,100</b>	<b>56,100</b>	<b>56,100</b>
ASSIGNED FUND BAL	SP7-0960	0	0	0	0	0	0	0
INTEREST	SP7-2401	3	7	0	0	0	0	0
TAX LEVY	SP7-1001	38,000	48,000	55,000	55,000	56,100	56,100	56,100
<b>TOTAL REVENUES</b>		<b>38,003</b>	<b>48,007</b>	<b>55,000</b>	<b>55,000</b>	<b>56,100</b>	<b>56,100</b>	<b>56,100</b>

TOWN OF CLIFTON PARK

SPECIAL DISTRICT APPENDIX 9

2021 BUDGET

SHERWOOD FOREST PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
UTILITIES	SP8-7125-005	807	915	925	925	950	950	950
WATER	SP8-7125-011	52	52	52	52	52	52	52
OTHER EXPENDITURES	SP8-7125-015	1,114	605	1,000	750	1,000	1,000	1,000
GENERAL MAINT	SP8-7125-024	20,217	17,967	21,698	19,390	22,400	22,400	22,400
CAPITAL IMPROVEMENT	SP8-7125-200	0	0	2,000	0	1,780	1,780	1,780
INSURANCE	SP8-1910-108	139	132	154	154	158	158	158
Bond Principal	SP8-9710-127	0	0	1,084	1,084	1,940	1,940	1,940
Bond Interest	SP8-9710-117	0	0	2,252	2,252	1,468	1,468	1,468
BAN PRINCIPAL	SP8-9730-127	5,733	5,733	0	0	0	0	0
BAN INTEREST	SP8-9730-117	892	821	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>28,954</b>	<b>26,225</b>	<b>29,165</b>	<b>24,607</b>	<b>29,748</b>	<b>29,748</b>	<b>29,748</b>
ASSIGNED FB	SP8-0960	1,214	0	0	0	0	0	0
INTEREST	SP8-2401	7	9	0	0	0	0	0
TAX LEVY	SP8-1001	27,733	28,593	29,165	29,165	29,748	29,748	29,748
<b>TOTAL REVENUES</b>		<b>28,954</b>	<b>28,602</b>	<b>29,165</b>	<b>29,165</b>	<b>29,748</b>	<b>29,748</b>	<b>29,748</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET  
STONEY CREEK #1 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 10

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
WATER	SP9-7115-011	375	379	500	380	450	450	450
GENERAL MAINTENANCE	SP9-7115-024	40,158	24,808	24,168	22,100	25,867	25,867	25,867
CAPITAL IMPROVEMENT	SP9-7115-200	0	524	0	0	0	0	0
ENGINEERING	SP9-7115-135	7,000	0	0	0	0	0	0
BAN Interst	SP9-9730-117	0	0	25,000	25,000	25,000	25,000	25,000
BAN Principal	SP9-9730-127	0	0	1,035	1,035	375	375	375
Interfund Transfer	SP9-8150-00015	0	89,702	0	0	0	0	0
INSURANCE	SP9-1910-108	288	299	147	147	158	158	158
<b>TOTAL EXPENSES</b>		<b>47,821</b>	<b>115,712</b>	<b>50,850</b>	<b>48,662</b>	<b>51,850</b>	<b>51,850</b>	<b>51,850</b>
ASSIGNED FUND BAL	SP9-0960	0	65,801	0	0	0	0	0
INTEREST	SP9-2401	56	61	0	0	0	0	0
TAX LEVY	SP9-1001	48,350	49,850	50,850	50,850	51,850	51,850	51,850
<b>TOTAL REVENUES</b>		<b>48,406</b>	<b>115,712</b>	<b>50,850</b>	<b>50,850</b>	<b>51,850</b>	<b>51,850</b>	<b>51,850</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET  
WYNCREST PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 11

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
UTILITIES	SP11-7140-005	237	247	400	280	400	400	400
OTHER EXPENDITURES	SP11-7140-015	0	0	600	0	600	600	600
GENERAL MAINT.	SP11-7140-024	5,070	5,950	7,000	6,250	7,000	7,000	7,000
EQUIPMENT	SP11-7140-200	0	0	824	0	824	824	824
INSURANCE	SP11-1910-108	53	53	53	53	53	53	53
<b>TOTAL EXPENSES</b>		<b>5,360</b>	<b>6,250</b>	<b>8,877</b>	<b>6,583</b>	<b>8,877</b>	<b>8,877</b>	<b>8,877</b>
ASSIGNED FUND BAL	SP11-0960	0	0	0	0	0	0	0
INTEREST	SP11-2401	16	25	0	0	0	0	0
TAX LEVY	SP11-1001	8,877	8,877	8,877	8,877	8,877	8,877	8,877
<b>TOTAL REVENUES</b>		<b>8,893</b>	<b>8,902</b>	<b>8,877</b>	<b>8,877</b>	<b>8,877</b>	<b>8,877</b>	<b>8,877</b>

TOWN OF CLIFTON PARK

SPECIAL DISTRICT

APPENDIX 12

2021 BUDGET

MEADOW ESTATES PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
MEAD. EST - GEN MAINT	SP12-7142-024	6,102	5,805	5,500	4,803	5,500	5,500	5,500
ADDISON EST - GEN MAINT	SP12-7148-024	2,776	3,106	3,700	3,470	3,700	3,700	3,700
INSURANCE	SP12-1910-108	55	55	55	50	55	55	55
<b>TOTAL EXPENSES</b>		<b>8,933</b>	<b>8,966</b>	<b>9,255</b>	<b>8,323</b>	<b>9,255</b>	<b>9,255</b>	<b>9,255</b>
ASSIGNED FUND BAL	SP12-0960	932	965	1,095	0	1,023	1,023	1,023
INTEREST	SP12-2401	1	1	0	0	0	0	0
TAX LEVY	SP12-1001	8,000	8,000	8,160	8,160	8,232	8,232	8,232
<b>TOTAL REVENUES</b>		<b>8,933</b>	<b>8,966</b>	<b>9,255</b>	<b>8,160</b>	<b>9,255</b>	<b>9,255</b>	<b>9,255</b>

**TOWN OF CLIFTON PARK  
2021 BUDGET  
SETTLER'S HILL PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 13

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
GENERAL MAINT.	SP13-7146-024	7,080	7,143	7,000	6,800	7,000	7,000	7,000
WATER	SP13-7146-011	0	8	0	17	0	0	0
OTHER EXPENDITURES	SP13-7146-015	25	500	1,702	1,000	1,702	1,702	1,702
INSURANCE	SP13-1910-108	61	52	53	53	53	53	53
<b>TOTAL EXPENSES</b>		<b>7,166</b>	<b>7,703</b>	<b>8,755</b>	<b>7,870</b>	<b>8,755</b>	<b>8,755</b>	<b>8,755</b>
ASSIGNED FUND BAL	SP13-0960	465	0	0	0	0	0	0
INTEREST	SP13-2401	1	2	0	0	0	0	0
TAX LEVY	SP13-1001	6,700	8,583	8,755	8,755	8,755	8,755	8,755
<b>TOTAL REVENUES</b>		<b>7,166</b>	<b>8,585</b>	<b>8,755</b>	<b>8,755</b>	<b>8,755</b>	<b>8,755</b>	<b>8,755</b>

TOWN OF CLIFTON PARK

SPECIAL DISTRICT APPENDIX 14

2021 BUDGET

VISCHER'S LANDING PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2018	ACTUAL 2019	ADOPTED 2020	PROJECTED 2020	TENTATIVE 2021	PRELIM 2021	ADOPTED 2021
GENERAL MAINT.	SP14-7155-024	2,848	2,286	3,136	2,600	3,199	3,199	3,199
OTHER EXPENDITURES	SP14-7155-015	0	0	0	0	0	0	0
INSURANCE	SP14-1910-108	18	19	19	19	19	19	19
EQUIPMENT	SP14-7155-200	0	0	0	0	0	0	0
<b>TOTAL EXPENSES</b>		<b>2,866</b>	<b>2,305</b>	<b>3,155</b>	<b>2,619</b>	<b>3,218</b>	<b>3,218</b>	<b>3,218</b>
ASSIGNED FUND BAL	SP14-0960	0	0	0	0	0	0	0
INTEREST	SP14-2401	0	1	0	0	0	0	0
TAX LEVY	SP14-1001	3,000	3,093	3,155	3,155	3,218	3,218	3,218
<b>TOTAL REVENUES</b>		<b>3,000</b>	<b>3,094</b>	<b>3,155</b>	<b>3,155</b>	<b>3,218</b>	<b>3,218</b>	<b>3,218</b>

**V.**

**SALARIES & WAGES**

**V a.**

**GENERAL FUND EMPLOYEES**

**TOWN OF CLIFTON PARK  
2021 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2020			2021			YEARS		FULL/PART/ELECTED	HOURLY RATE
		GRADE	STEP	STEP	GRADE	STEP	STEP	IN	2021 SALARY		
1010	<b>LEGISLATIVE BOARD</b>										
E0334	JAMES WHALEN	N/A	N/A	N/A	16,503	N/A	N/A	N/A	16,833	E	
E0385	JAMES ROMANO	N/A	N/A	N/A	12,346	N/A	N/A	N/A	0	-	
E0458	AMY JH STANDAERT	N/A	N/A	N/A	16,503	N/A	N/A	N/A	16,833	E	
E0720	ANTHONY MORELLI	N/A	N/A	N/A	4,157	N/A	N/A	N/A	16,833	A	
E0748	LYNDA WALOWIT	N/A	N/A	N/A	16,503	N/A	N/A	N/A	16,833	E	
<b>TOTAL</b>					<b>66,012</b>				<b>67,332</b>		

1110	<b>MUNICIPAL COURT</b>										
E0032	JAMES F. HUGHES	N/A	N/A	N/A	41,222	N/A	N/A	N/A	42,046	E	
E0056	ROBERT RYBAK	N/A	N/A	N/A	41,222	N/A	N/A	N/A	42,046	E	
E1110	PT COURT CLERK	5	7	2	25,016	5	7	3	25,516	P	\$ 28.04 / hr
E0319	CHARLENE MARRA	5	5	1	50,453	5	5	2	51,247	F	\$ 28.05 / hr
E0546	DARLEEN SHARRON	5	6	1	51,976	5	6	2	52,782	F	\$ 28.89 / hr
E0781	LAURA DAVIDSON	5	6	3	51,976	5	7	1	54,901	F	\$ 30.05 / hr
E0727	KATHLEEN O'DONNELL	5	3	1	47,556	5	3	2	48,306	F	\$ 26.44 / hr
E0062	JANET GOMES	5	6	3	51,976	5	7	1	54,901	F	\$ 30.05 / hr
E0290	CONNIE BROWN	8	5	1	67,253	8	5	2	68,330	F	
<b>TOTAL</b>					<b>428,650</b>				<b>440,075</b>		

1220	<b>SUPERVISOR</b>										
E0491	PHILIP BARRETT	N/A	N/A	N/A	102,348	N/A	N/A	N/A	104,395	E	
E1220	LYNDA WALOWIT	N/A	N/A	N/A	4,578	N/A	N/A	N/A	4,670	E	
E0721	MATTHEW ANDRUS	6	7	1	59,128	6	7	2	60,072	F	\$ 32.88 / hr
E0962	JEAN SPIEGEL	7	1	1	54,737	7	2	1	56,948	F	\$ 31.17 / hr
<b>TOTAL</b>					<b>220,791</b>				<b>226,085</b>		

1315	<b>COMPROLLER</b>										
E0803	MARK HEGGEN	12	11	1	117,724	12	11	2	119,632	F	
E0551	STEPHANIE DRENCHKO	9	5	1	74,442	9	5	2	75,674	F	\$ 41.42 / hr
E0230	LAURIE LUSE	6	8	3	61,494	6	9	1	65,608	F	\$ 35.91 / hr
E0961	REGAN CARDONA	4	1	1	36,057	4	2	1	45,748	F	\$ 25.04 / hr
E0842	MEGAN PATRY	4	2	2	8,528	-	-	-	0	F	
<b>TOTAL</b>					<b>298,245</b>				<b>306,662</b>		

**TOWN OF CLIFTON PARK  
2021 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2020	2020	YEARS	2020	2021	2021	YEARS	2021	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN	SALARY	GRADE	STEP	IN	SALARY		
1330	<b>RECEIVER/TAXES</b>										
E0715	ROSE SAVALLO	6	2	2	50,508	6	3	1	52,873	F	
<b>TOTAL</b>					<b>50,508</b>					<b>52,873</b>	

1355	<b>ASSESSOR</b>										
E0090	WALTER SMEAD	10	10	1	97,349	10	10	2	98,914	F	
E0201	KELLY MILLER	8	4	1	68,879	8	4	2	71,600	F	\$ 39.19 / hr
<b>TOTAL</b>					<b>166,228</b>					<b>170,514</b>	

1410	<b>TOWN CLERK</b>										
E0053	TERESA BROBSTON	10	4	1	76,936	10	4	2	78,177	E	
Exxxx	CLAUDIA FITZGERALD	6	7	1	59,128	6	7	2	60,072	F	\$ 32.88 / hr
E0065	CHRISTINE PAGNIELLO	6	8	3	61,494	6	9	1	65,608	F	\$ 35.91 / hr
<b>TOTAL</b>					<b>197,558</b>					<b>203,857</b>	

1420	<b>LEGAL</b>										
E0693	TOM McCARTHY	14	11	7	134,762	14	11	8	136,934	F	
E0877	ROBERT WILCOX	N/A	N/A	N/A	7,650	N/A	N/A	N/A	7,803	N/A	
E0720	Planning Attorney	N/A	N/A	N/A	24,408	N/A	N/A	N/A	24,896	N/A	
E0722	NEIL WEINER	N/A	N/A	N/A	26,530	N/A	N/A	N/A	27,061	N/A	
E0094	MARGARET SPRINGLI	6	5	3	58,981	6	6	1	62,319	F	\$ 34.11 / hr
<b>TOTAL</b>					<b>252,331</b>					<b>259,013</b>	

1620	<b>TOWN HALL</b>										
E1101	BETSEY SNYDER	3	6	3	44,896	3	7	1	47,904	F	\$ 26.22 / hr
<b>TOTAL</b>					<b>44,896</b>					<b>47,904</b>	

**TOWN OF CLIFTON PARK  
2021 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2020	2020	YEARS	2020	2021	2021	YEARS	2021	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN	SALARY	GRADE	STEP	IN	SALARY		
3010	<b>SAFETY OFFICE</b>										
E0256	LOUIS PASQUARELL	8	4	2	65,290	8	4	3	66,338	F	
<b>TOTAL</b>					<b>65,290</b>					<b>66,338</b>	

3120	<b>LAW ENFORCEMENT</b>										
E4010	ERIC OPHARDT	5	5	3	21,332	5	6	1	21,332	P	\$ 26.96 / hr
E4010	KEN HASSETT	5	5	3	10,666	5	6	1	10,666	P	\$ 26.96 / hr
E0405	SHARON SIMMONS	5	4	1	52,316	5	4	2	53,682	F	\$ 25.71 / hr
E0746	BRIAN RICHARDS	5	3	1	50,786	5	3	2	52,116	F	\$ 24.96 / hr
E4010	ALDEN SADDLEMIRE	5	3	1	10,063	5	3	2	10,063	P	\$ 24.67 / hr
E4020	PAUL VAN ALSTYNE	4	2	1	8,857	4	2	2	8,857	P	\$ 21.72 / hr
E0747	PATRICK CULKIN	5	2	1	49,298	5	2	2	50,592	F	\$ 24.23 / hr
E4020	RICARDO LAGUERRE	4	3	1	9,123	-	-	-	0	P	-
E4030	MICHAEL WELCH	6	1	1	5,000	6	2	1	8,025	P	\$ 26.24 / hr
E4030	SCOTT OSTRANDER	6	1	1	5,000	6	2	1	8,025	P	\$ 26.24 / hr
E4030	ANDREW JUPIN	6	4	3	6,694	-	-	-	0	P	-
E4030	DANIEL KUHN	6	4	3	6,694	-	-	-	0	P	-
<b>TOTAL</b>					<b>235,829</b>					<b>223,358</b>	

3510	<b>ANIMAL CONTROL</b>										
E0510	TERESA COOK	6	4	2	53,589	6	4	3	54,463	F	
E4000	VICTORIA HANNA	3	3	2	20,509	-	-	-	0	P	
E4000	DAVID DROZINSKI	3	1	1	10,341	3	2	1	27,231	P	\$ 19.52 / hr
E4000	MAX LUETTERS	3	2	2	9,953	3	3	1	8,362	P	\$ 20.10 / hr
<b>TOTAL</b>					<b>94,392</b>					<b>90,056</b>	

3620	<b>BUILDING &amp; ZONING</b>										
E0059	CRISTI SHUHART	6	11	2	76,038	6	11	3	78,013	F	\$ 42.70 / hR
E0603	STEVEN MYERS	12	10	1	112,112	12	10	2	113,932	F	
E0582	KATHLEEN BONI	5	11	2	69,472	5	11	3	71,290	F	\$ 39.02 / hr
E0614	SAMUEL CHASE	8	10	3	88,270	8	11	1	95,114	F	\$ 52.06 / hr
E0095	PATRICK JAROSZ	10	11	1	109,141	10	11	2	111,977	F	\$ 61.29 / hr
E0708	WADE SCHOENBORN	8	9	2	84,071	10	8	3	89,706	F	\$ 49.10 / hr
E0116	SHERYL REED	10	11	7	102,209	-	-	-	0	F	
E0999	ROBERT ADAMS	8	7	2	76,991	8	7	3	78,999	F	\$ 43.24 / hr
E0275	JOHN DESIMONE	8	1	1	65,107	8	2	1	67,489	F	\$ 36.94 / hr
Exxxx	Building Inspector	-	-	-	0	8	1	1	66,813	f	\$ 36.57 / hr
E4000	PART TIME INSPECTOR	-	-	-	24,000	-	-	-	24,000	P	
<b>TOTAL</b>					<b>807,411</b>					<b>797,333</b>	

**TOWN OF CLIFTON PARK  
2021 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2020	2020	YEARS	2020	2021	2021	YEARS	2021	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN STEP	SALARY	GRADE	STEP	IN STEP	SALARY		
5010	<b>HIGHWAY</b>										
E0400	DAHNS BULL	12	3	1	86,051	12	3	2	87,422	E	
E0638	ELLEN MARTIN	5	3	1	47,556	5	3	2	48,306	F	\$ 26.44 / hr
E4000	RAINA MUNAFO	4	4	2	4,000	4	4	3	30,060	P	\$ 23.04 / hr
E0108	ELAINE SAUSVILLE	8	11	2	49,588	-	-	-	0	P	
<b>TOTAL</b>					<b>187,195</b>				<b>165,788</b>		
6772	<b>SENIOR SUPPORT</b>										
E0075	BETSY BOLTEN	3	8	1	48,564	3	8	2	49,822	F	\$ 27.27 / hr
E0304	REBECCA MARRA	3	6	3	44,896	3	7	1	47,904	F	\$ 26.22 / hr
E4000	CYNTHIA ZLOGAR	2	6	2	12,274	2	6	3	13,000	P	\$ 20.06 / hr
E4000	LINDA ENDERS	2	2	2	7,251	2	3	1	8,000	P	\$ 18.36 / hr
<b>TOTAL</b>					<b>112,985</b>				<b>118,726</b>		
6773	<b>TCP SENIOR CENTER</b>										
E0889	DONOVAN RYAN	3	3	1	41,144	3	3	2	42,219	F	\$ 20.22 / hr
E4000	RAINA MUNAFO	4	4	2	23,494	4	4	3	25,160	P	\$ 23.04 / hr
E4000	SHIRLEY ROBERTS	1	2	2	13,376	1	3	1	15,142	P	\$ 16.64 / hr
E4000	JOHANNE SHEPARD	1	1	1	14,124	1	2	1	14,697	P	\$ 16.15 / hr
E0776	SUE LEONARD	5	7	1	54,048	5	7	2	54,901	F	
<b>TOTAL</b>					<b>146,186</b>				<b>152,119</b>		
7021	<b>PARKS &amp; RECREATION</b>										
E0600	MYLA KRAMER	10	9	1	92,709	10	9	2	94,200	F	
E0462	LORI HUGHES	6	3	2	55,589	6	3	3	57,039	F	\$ 31.22 / hr
E0229	DIANA FRASER	7	6	3	67,363	7	7	1	71,874	F	\$ 39.34 / hr
<b>TOTAL</b>					<b>215,661</b>				<b>223,113</b>		
7110	<b>BUILDINGS &amp; GROUNDS</b>										
E0387	THOMAS NADLER	5	10	3	30,813	-	-	-	0	F	
E0619	PATRICK GIBBINS	6	7	3	62,789	-	-	-	0	F	
E0799	V. BONGERMINO	6	8	3	65,388	6	9	1	70,825	F	\$ 33.92 / hr
E0564	DANIEL WELSH	5	2	2	49,298	5	3	1	52,116	F	\$ 24.96 / hr
E0136	RAYMOND ZELLER	6	7	3	62,789	6	8	1	67,442	F	\$ 32.30 / hr
E0261	RICK SCIOCCHETTI	5	6	3	55,502	5	7	1	59,216	F	\$ 28.36 / hr
E0057	DOMINIQUE FRASER	6	7	1	63,215	6	7	2	64,853	F	\$ 31.06 / hr
E0883	DAN CLEMENS	10	10	3	91,428	10	11	1	103,920	F	\$ 49.77 / hr
E0153	KIERAN LYNCH	8	2	2	59,841	8	3	1	69,405	F	\$ 33.24 / hr
E5230	JUSTIN LATNIAK	5	1	1	48,816	5	2	1	50,592	F	\$ 24.23 / hr
E3546	SCOTT SHAUGHNESSEY	5	1	1	48,816	5	2	1	50,592	F	\$ 24.23 / hr
E0069	TIM GROSKI	5	2	2	49,298	5	3	1	52,116	F	\$ 24.96 / hr
E0448	TYLER CLIFFORD	4	2	1	44,561	4	2	2	45,727	F	\$ 21.90 / hr
E0102	GREGORY BUDNEY	5	4	2	52,316	5	4	3	53,682	F	\$ 25.71 / hr
E0977	MARGY KASKY	5	9	3	63,016	5	10	1	67,891	F	\$ 37.16 / hr
E0959	JACOB PALMATEER	3	1	1	37,589	3	2	1	40,987	F	\$ 19.63 / hr
E0848	NICHOLAS ARP	3	2	1	39,950	3	2	2	40,987	F	\$ 19.63 / hr
<b>TOTAL</b>					<b>925,425</b>				<b>890,351</b>		

**TOWN OF CLIFTON PARK  
2021 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2020	2020	YEARS	2020	2021	2021	YEARS	2021	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN STEP	SALARY	GRADE	STEP	IN STEP	SALARY		
8021	<b>PLANNING DEPARTMENT</b>										
E0501	SCOTT REESE	8	4	1	65,290	8	4	2	66,338	F	\$ 36.31 / hr
E0622	MELINDA ACKER	5	3	2	50,765	5	3	3	52,070	F	\$ 28.50 / hr
E0259	JOHN SCAVO	12	7	3	97,789	12	8	1	103,335	F	
E0326	JENNIFER VIGGIANI	8	9	2	84,071	8	9	3	86,271	F	\$ 47.22 / hr
<b>TOTAL</b>					<b>297,915</b>				<b>308,014</b>		

8160	<b>CONVENIENCE TRANSFER STATION</b>										
E0046	JEFFREY VEDDER	9	11	2	95,997	-	-	-	0	F	
E0076	DON MCCUNE	7	8	3	70,069	7	9	1	78,488	F	\$ 37.59 / hr
E0460	VINCENT MURCURIO	5	3	2	50,786	5	3	3	52,116	F	\$ 24.96 / hr
E0254	JOE BROSCO	5	8	2	60,029	5	8	3	61,575	F	\$ 29.49 / hr
E0058	TODD KIRCHOFER	5	6	2	55,502	5	6	3	56,940	F	\$ 27.27 / hr
<b>TOTAL</b>					<b>332,383</b>				<b>249,119</b>		
	<b>BARNEY ROAD GOLF COURSE</b>										
E7500	FRED PORTER	5	7	3	54,035	5	8	1	57,086	F	\$ 27.34 / hr
					<b>54,035</b>				<b>57,086</b>		
8110	<b>SEWER DEPARTMENT</b>										
E0587	MICHAEL O'BRIEN	10	10	1	97,349	10	10	2	98,914	F	
E0694	ROBERT VAN BUSKIRK	4	5	2	48,711	5	5	3	55,248	F	\$ 30.24 / hr
E0486	ANDREW PAZRO	3	3	1	41,100	3	3	2	42,167	F	\$ 23.08 / hr
Exxxx	Laborer	-	-	-	0	3	1	1	40,541	F	\$ 22.19 / hr
<b>TOTAL</b>					<b>187,160</b>				<b>236,870</b>		

<b>TOTAL PAYROLL</b>					<b>5,274,101</b>				<b>5,233,860</b>		
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**HIGHWAY FUND EMPLOYEES**

**TOWN OF CLIFTON PARK  
2021 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2020	2020	YEARS	2020	2021	2021	YEARS	2021	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN	SALARY	GRADE	STEP	IN	SALARY		
<b>HIGHWAY SALARIES</b>											
E0800	JAMES RYAN	9	2	2	68,120	9	3	1	71,284	F	\$ 34.14 / hr
E0083	STAN RUSINOVICH	8	2	1	61,539	8	2	2	62,536	F	\$ 29.95 / hr
<b>TOTAL</b>					<b>129,659</b>				<b>133,820</b>		

E0276	SEAN DICKINSON	7	2	1	59,582	7	2	2	61,429	F	\$ 29.42 / hr
E0511	MATT FARNSWORTH	7	4	1	63,321	7	4	2	65,166	F	\$ 31.21 / hr
E0754	RICH COUNTERMINE	7	5	2	65,416	7	5	3	67,129	F	\$ 32.15 / hr
E0790	RYAN ENSEL	7	1	1	58,722	7	2	1	61,429	F	\$ 29.42 / hr
<b>TOTAL</b>					<b>247,041</b>				<b>255,153</b>		

E0039	STEPHEN ROBERTS	5	11	8	69,482	5	11	9	71,284	F	\$ 34.14 / hr
E0068	WILLIAM HITT	5	7	3	57,703	5	8	1	61,575	F	\$ 29.49 / hr
E0156	MICHAEL TRAIER	5	6	2	55,502	5	6	3	56,940	F	\$ 27.27 / hr
E0233	NICHOLAS BRISSON	5	6	2	55,502	5	6	3	56,940	F	\$ 27.27 / hr
E0278	PETER GUYNUP	5	6	3	55,502	5	7	1	59,216	F	\$ 28.36 / hr
E0487	DAVID PETTIS	5	6	1	55,502	5	6	1	56,940	F	\$ 27.27 / hr
E0489	JOHN PAILLEY	5	9	1	63,006	5	9	2	64,644	F	\$ 30.96 / hr
E0493	MARK PELC	5	8	2	60,008	5	8	3	61,575	F	\$ 29.49 / hr
E0577	DONALD SPRINGEL	5	6	2	55,502	5	6	3	56,940	F	\$ 27.27 / hr
E0707	Andrew Jerome	5	6	1	55,502	5	6	2	56,940	F	\$ 26.48 / hr
E0791	MARC McCUNE	5	2	2	49,298	5	3	1	52,116	F	\$ 24.96 / hr
E0840	CORY SCHUMACHER	5	6	2	55,502	5	6	3	56,940	F	\$ 27.27 / hr
E0873	James Charbonneau	5	2	1	49,298	5	2	2	50,592	F	\$ 24.23 / hr
E0880	ZACHARY TOCCO	5	2	1	49,298	5	2	2	50,592	F	\$ 24.23 / hr
E0953	ZACHARY KUSAYWA	5	1	1	48,816	5	2	2	50,592	F	\$ 24.23 / hr
E0954	ROBERT HOLLNER	5	1	1	48,816	5	2	1	50,592	F	\$ 24.23 / hr
E0955	CONNER BENSE	5	1	1	48,816	5	2	1	50,592	F	\$ 24.23 / hr
<b>TOTAL</b>					<b>933,055</b>				<b>965,010</b>		

TOWN OF CLIFTON PARK  
2021 FISCAL YEAR SALARY/WAGES

ACCOUNT CODE	NAME	2020	2020	YEARS	2020	2021	2021	YEARS	2021	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN				IN			
<b>HIGHWAY SALARIES</b>											
E0255	DEAN CHARBONNEAU	7	6	3	67,365	7	7	1	71,890	F	\$ 34.43 / hr
E0522	TERRY MOORE	6	4	3	57,305	6	5	1	60,552	F	\$ 29.00 / hr
E0260	DAN FOWLER	6	6	2	60,784	6	6	3	62,369	F	\$ 29.87 / hr
E0521	WALTER DAVIES	6	2	1	54,014	6	2	2	55,416	F	\$ 26.54 / hr
<b>TOTAL</b>					<b>239,468</b>				<b>250,227</b>		

E0055	NICHOLAS COOK	4	8	1	54,244	4	8	2	55,666	F	\$ 26.66 / hr
E0960	ROBERT COONS	4	1	1	38,227	4	2	1	45,748	F	\$ 21.91 / hr
E0091	TIMOTHY HARRIS	4	7	3	52,169	4	8	1	55,666	F	\$ 26.66 / hr
<b>TOTAL</b>					<b>144,640</b>				<b>157,080</b>		

<b>TOTAL HIGHWAY</b>					<b>1,693,863</b>				<b>1,761,290</b>		
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**VI. EXEMPTION IMPACT REPORT**

Town of Clifton Park  
Exemption Impact Report

Exemption Code	Exemption Name	Number of Exemptions	Total Value of Exemptions	\$	0.308204 Tax Impact	PILOT
12100	NYS - Generally	14	\$ 9,751,765	\$	3,005.53	
13100	CO - Generally	11	\$ 2,869,265	\$	884.32	
13500	Town - Generally	366	\$ 60,735,453	\$	18,718.89	
13590	Town O/S Limits - Sewer or Water	21	\$ 25,182,086	\$	7,761.21	
13800	School District	9	\$ 122,332,157	\$	37,703.22	
14020	Saratoga Water Board	20	\$ 13,639,314	\$	4,203.69	
14100	USA - Generally	3	\$ 39,216	\$	12.09	
14110	USA - Specified Uses	1	\$ 2,270,392	\$	699.74	
18020	Municipal Industrial Devel. Agency	12	\$ 35,882,818	\$	11,059.22	\$ 2,577
18080	Mun Hsng Auth - Federal/Mun Aid	1	\$ 45,409,020	\$	13,995.23	\$ 2,311
21600	Residence of Clergy - Religious Corporation	6	\$ 1,651,176	\$	508.90	
25110	Nonprofit Corporation - Religion	29	\$ 61,891,373	\$	19,075.15	
25120	Nonprofit Corporation - Educational	7	\$ 8,884,706	\$	2,738.30	
25130	Nonprofit Corporation - Charitable	5	\$ 3,426,275	\$	1,055.99	
25210	Nonprofit Corporation - Hospital	5	\$ 22,823,333	\$	7,034.24	
25230	Nonprofit Corporation - Moral/Mental	12	\$ 12,757,059	\$	3,931.77	
25300	Nonprofit Corporation - Specified Uses	1	\$ 11,858,824	\$	3,654.93	
26400	Inc Volunteer Fire Co or Department	11	\$ 12,718,235	\$	3,919.81	
27350	Privately owned Cemetary Land	7	\$ 335,098	\$	103.28	
29700	Property withdrawn from Foreclosure	1	\$ 784	\$	0.24	
33800	County Water or Sewer District	7	\$ 2,532,500	\$	780.53	
41111	Veterans Pro Rata:Full Value Assessment	58	\$ 3,016,457	\$	929.68	
41120	Alt Veteran Ex-War Period Non Combat	626	\$ 21,374,465	\$	6,587.69	
41131	Alt Veteran Ex-War Period Combat	540	\$ 31,627,710	\$	9,747.78	
41140	Alt Veteran Ex-War Period Disability	261	\$ 18,681,539	\$	5,757.72	
41161	Cold War Veteran (15%)	121	\$ 1,508,000	\$	464.77	
41171	Cold War Veteran (Disabled)	10	\$ 288,588	\$	88.94	
41300	Paraplegic Veterans	2	\$ 661,657	\$	203.93	
41400	Clergy	9	\$ 26,471	\$	8.16	
41681	Volunteer Firefighters and Ambulance	2	\$ 6,235	\$	1.92	
41700	Agricultural Building	7	\$ 352,549	\$	108.66	
41720	Agricultural District	38	\$ 5,758,012	\$	1,774.64	
41730	Agricultural Land - Individual not in Ag Dist.	10	\$ 1,053,049	\$	324.55	
41800	Persons age 65 or over	19	\$ 1,964,508	\$	605.47	
41803	Persons age 65 or over	104	\$ 7,958,169	\$	2,452.74	
41900	Physically Disabled	4	\$ 127,647	\$	39.34	
41933	Disabilities and Limited Income	9	\$ 545,961	\$	168.27	
41936	Disabilities and Limited Income	2	\$ 229,412	\$	70.71	
42100	Silos, Manure Storage Tanks	3	\$ 37,647	\$	11.60	
42130	Farm or Food Processing Labor	1	\$ 130,980	\$	40.37	
47100	Mass Telecomm Ceiling	24	\$ 1,608,565	\$	495.77	
48663	Housing Development Fund Co.	1	\$ 2,786,275	\$	858.74	\$ 30,132
49500	Solar or Wind Energy System	220	\$ 16,034,371	\$	4,941.85	\$ 24,710
		2620	\$ 572,769,116	\$	176,529.58	\$ 59,730

**VII. Projected Revenues & Expenditures**

TOWN OF CLIFTON PARK  
2020 PROJECTED EXPENDITURES & REVENUE

	Tentative	Preliminary	Final
<b>GENERAL FUND:</b>			
REVENUES:	18,080,131	18,171,564	18,171,564
EXPENSES:	18,080,131	18,171,564	18,171,564
 <b>HIGHWAY FUND:</b>			
REVENUES:	5,747,003	5,897,003	5,897,003
EXPENSES:	5,747,003	5,897,003	5,897,003
 <b>SPECIAL DISTRICTS:</b>			
REVENUES:	11,398,526	11,412,359	11,412,359
EXPENSES:			
AMBULANCE	899,662	899,662	899,662
LIGHTING	200,000	200,000	200,000
PARK DISTRICTS	583,618	583,618	583,618
CLIFTON KNOLLS REFUSE	138,040	138,040	138,040
CLIFTON PARK - HALFMOON LIBRARY	3,145,283	3,145,283	3,145,283
FIRE DISTRICTS	3,654,845	3,664,295	3,664,295
HYDRANT DISTRICT	461,520	461,520	461,520
SECTION 8	359,677	359,677	359,677
WATER DISTRICTS	103,411	103,411	103,411
SEWER DISTRICTS	1,662,470	1,666,853	1,666,853
SELF-INSURED DENTAL FUND	190,000	190,000	190,000
EXPENDITURE TOTAL	11,398,526	11,412,359	11,412,359
 <b>TOTAL ALL FUNDS :</b>			
REVENUES:	35,225,660	35,480,926	35,480,926
EXPENSES:	35,225,660	35,480,926	35,480,926