

TOWN OF CLIFTON PARK

2023 FISCAL YEAR BUDGET

COMPREHENSIVE BUDGET

Adopted Budget

November 14, 2022

I. GENERAL FUND - EXPENDITURES

GENERAL FUND

EXPENDITURES

A. GENERAL ADMINISTRATION

A1	Comptroller's Office
A2	Employee Benefits
A3	Insurance
A4	Legal Services
A5	Legislative Services
A6	Supervisor's Office
A7	Town Clerk's Office

B. CULTURE AND RECREATION

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

C. COMMUNITY SERVICES

C1	Elections
C2	Summer Recreation
C3	Full Day Summer Recreation
C4	Community Programs
C5	Community Support
C6	Clifton Park Senior Center
C7	Community Enhancement

D. PUBLIC HEALTH

D1	Animal Control
D2	Community Services
D3	Solid Waste Management

GENERAL FUND

EXPENDITURES

E. BOARDS - COMMISSIONS - COMMITTEES

E1	Environmental Conservation Committee
E2	Ethics Board
E3	Zoning Board
E4	Planning Board
E5	Emergency Services Advisory Board
E6	Open Space, Trails & Riverfront Committee
E7	Highway Traffic Safety Committee

F. GENERAL OPERATIONS & FACILITIES

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

G. TRANSPORTATION

G1	Traffic Control
G1	Highway Administration
G1	Highway Garage

H. DEBT SERVICE

H1	Debt
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GENERAL FUND

EXPENDITURES

I. PUBLIC SAFETY

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

J. TAX COLLECTION & STABILIZATION

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

K. COMMUNITY DEVELOPMENT

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

L. COMMUNITY HISTORY ARTS and CULTURE

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

M. EXPENSE SUMMARY

A. GENERAL ADMINISTRATION

- A1 Comptroller's Office
- A2 Employee Benefits
- A3 Insurance
- A4 Legal Services
- A5 Legislative Services
- A6 Supervisor's Office
- A7 Town Clerk's Office

TOWN OF CLIFTON PARK
2023 BUDGET
DEPARTMENT: COMPTROLLER

A1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-1315-E803	COMPTROLLER SALARY	117,724	119,632	121,521	121,521	127,054	130,075	130,075
A-1315-E551	ASST. COMP. SALARY	74,442	75,674	82,337	82,337	86,050	88,161	88,161
A-1315-E065	PAYROLL CLERK	61,494	65,608	66,667	66,667	69,670	71,380	71,380
A-1315-E	ACCOUNT CLERK	42,754	45,748	46,483	41,000	48,576	49,759	49,759
TOTAL SALARY		296,414	306,662	317,008	311,525	331,350	339,375	339,375
A-1315-200	EQUIPMENT	2,416	0	1,500	1,000	1,500	1,500	1,500
TOTAL EQUIPMENT		2,416	0	1,500	1,000	1,500	1,500	1,500
A-1315-001	TRAINING/CONF.	580	500	1,400	550	1,200	1,200	1,200
A-1315-004	COMPUTER	3,493	3,720	4,000	4,000	4,500	4,500	4,500
A-1315-006	OFFICE SUPPLIES	395	959	700	650	700	700	700
A-1315-007	DUES/SUB/PUB	672	712	400	400	600	600	600
A-1315-008	PRINTING	2,403	2,449	3,000	3,000	3,000	3,000	3,000
1-1315-017	PAYROLL SERVICE	13,337	11,517	16,000	13,000	16,000	16,000	16,000
TOTAL CONTRACTUAL		20,880	19,857	25,500	21,600	26,000	26,000	26,000
A-1320-019	AUDITING EXPENSE	29,470	39,185	30,000	34,000	35,000	35,000	35,000
A-1320-0015	CONSULTING EXPENSE	4,095	0	4,200	4,300	0	0	0
TOTAL CONTRACTUAL		33,565	39,185	34,200	38,300	35,000	35,000	35,000
TOTAL		353,275	365,704	378,208	372,425	393,850	401,875	401,875

**TOWN OF CLIFTON PARK
2023 BUDGET**

DEPARTMENT: EMPLOYEE BENEFITS

A2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-9010-100	STATE ERS	721,477	784,475	640,000	640,000	670,000	670,000	670,000
A-9030-101	SOCIAL SECURITY	340,735	356,687	376,174	376,174	399,478	414,446	414,446
A-9035-102	MEDICARE	79,830	83,702	87,976	87,976	93,425	96,927	96,927
A-9040-103	WORKERS COMP	109,043	108,219	137,737	137,737	132,118	132,118	132,118
A-9050-104	UNEMPLOYMENT INSUR	20,938	0	12,000	11,000	13,000	13,000	13,000
A-9055-105	DISABILITY INSURANCE	11,310	10,480	11,500	11,000	12,000	12,000	12,000
A-9060-106	HOSP/MED INS & DENTAL	1,406,930	1,449,364	1,561,000	1,560,000	1,617,922	1,617,922	1,617,922
A-9065-107	VISION INSURANCE	41,107	41,736	42,300	42,000	42,800	42,800	42,800
A-9045-111	LIFE INSURANCE	8,785	8,278	9,000	9,000	9,500	9,500	9,500
TOTAL		2,740,155	2,842,941	2,877,687	2,874,887	2,990,243	3,008,713	3,008,713

TOWN OF CLIFTON PARK

2023 BUDGET

DEPARTMENT: INSURANCE

A3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-1910-108	INSUR - LIAB/PROP	181,240	196,341	215,000	208,000	225,000	225,000	225,000
A-1910-109	CYBER INSURANCE	6,440	6,558	8,000	8,000	10,000	10,000	10,000
TOTAL		187,680	202,899	223,000	216,000	235,000	235,000	235,000

TOWN OF CLIFTON PARK
2023 BUDGET
DEPARTMENT: LEGAL

A4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-1420-E0693	TOWN ATTY SALARY	134,762	136,934	139,157	139,157	145,382	148,931	148,931
A-1420-Exxxx	TOWN ATTY SALARY	18,775	0	0	0	0	0	0
A-1420-E0722	TOWN ATTY SALARY	26,530	27,061	27,602	27,602	28,848	29,548	29,548
A-1420-E0877	TOWN ATTY SALARY	13,283	25,496	25,394	25,394	26,540	27,184	27,184
A-1420-E0094	LEGAL SECRETARY	58,981	62,319	63,336	69,160	71,235	71,235	71,235
TOTAL SALARY		252,331	251,810	255,489	261,313	272,005	276,898	276,898
A-1420-00200	Town Atty - Equip.	0	0	0	0	3,000	3,000	3,000
Total Equipment		0	0	0	0	3,000	3,000	3,000
A-1420-001	TRAINING/CONF.	475	260	800	400	800	800	800
A-1420-004	LEGAL COMPUTER	2,690	1,985	2,500	2,200	2,500	2,500	2,500
A-1420-006	OFFICE SUPPLIES	1,282	697	900	700	900	900	900
A-1420-007	DUES/SUBS/PUBLIC	740	305	1,100	900	1,100	1,100	1,100
A-1420-008	PRINTING	521	0	500	250	500	500	500
A-1420-015	OTHER CONTRACTUAL	140	0	4,000	3,400	4,000	4,000	4,000
A-1420-025	OTHER LEGAL FEES	576	7,320	8,000	6,800	8,000	8,000	8,000
TOTAL CONTRACTUAL		6,424	10,567	17,800	14,650	17,800	17,800	17,800
TOTAL		258,755	262,377	273,289	275,963	292,805	297,698	297,698

TOWN OF CLIFTON PARK
2023 BUDGET
DEPARTMENT: LEGISLATIVE

A5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-1010-E0458	COUNCIL PERS SERV	16,503	15,538	17,170	17,170	17,685	17,685	17,685
A-1010-E0720	COUNCIL PERS SERV	16,503	16,833	17,170	17,170	17,685	17,685	17,685
A-1010-E0321	COUNCIL PERS SERV	16,503	16,833	17,170	17,170	17,685	17,685	17,685
A-1010-E0748	COUNCIL PERS SERV	16,503	16,833	17,170	17,170	17,685	17,685	17,685
TOTAL SALARY		66,012	66,037	68,680	68,680	70,740	70,740	70,740
A-1010-001	TRAINING/CONF.	0	0	500	250	500	500	500
A-1010-004	COMPUTER	0	204	250	200	250	250	250
A-1010-006	OFFICE SUPPLIES	0	0	200	0	200	200	200
A-1010-007	DUES/SUB/PUB	4,604	4,621	6,000	5,000	6,000	6,000	6,000
A-1010-008	PRINTING	0	0	100	0	100	100	100
TOTAL CONTRACTUAL		4,604	4,825	7,050	5,450	7,050	7,050	7,050
TOTAL		70,616	70,862	75,730	74,130	77,790	77,790	77,790

TOWN OF CLIFTON PARK
2023 BUDGET
DEPARTMENT: SUPERVISOR

A6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-1220-E0491	SUPERVISOR SALARY	102,348	104,395	106,483	106,483	109,677	109,677	109,677
A-1220-E1220	DEPT SUPV SALARY	4,578	4,670	4,763	4,763	4,906	4,906	4,906
A-1220-E0962	CONFIDENT SEC SAL	44,802	56,948	59,587	59,587	68,377	70,052	70,052
A-1220-E0721	INFORMATION SPEC.	59,128	60,072	61,061	61,061	66,357	67,977	67,977
A-1220-E4000	PART-TIME HELP	3,035	2,037	1,000	900	1,000	1,000	1,000
TOTAL SALARY		213,891	228,122	232,894	232,794	250,317	253,612	253,612
A-1220-200	SUPERVISOR EQUIPT	0	0	300	250	500	500	500
TOTAL EQUIPMENT		0		300	250	500	500	500
A-1220-001	TRAINING/CONF.	0	0	200	100	300	300	300
A-1220-002	TELEPHONE	512	774	1,200	800	1,200	1,200	1,200
A-1220-004	COMPUTER	0	708	400	300	500	500	500
A-1220-006	OFFICE SUPPLIES	314	583	600	400	600	600	600
A-1220-007	DUES/SUB/PUB	182	0	200	100	200	200	200
A-1220-008	PRINTING	0	221	200	175	250	250	250
A-1220-010	PUBLIC INFORMATION	0	0	1,500	600	750	750	750
A-1220-015	OTHER CONTRACT	13,950	13,800	15,500	15,000	15,500	15,500	15,500
TOTAL CONTRACTUAL		14,958	16,086	19,800	17,475	19,300	19,300	19,300
TOTAL		228,849	244,208	252,994	250,519	270,117	273,412	273,412

TOWN OF CLIFTON PARK
2023 BUDGET
DEPARTMENT: TOWN CLERK

A7

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-1410-E0053	TOWN CLERK	77,086	78,327	79,425	79,575	85,522	85,522	85,522
A-1410-E0065	DEPUTY CLERK	61,494	65,608	66,667	58,000	61,352	62,845	62,845
A-1410-E0761	DEPUTY CLERK	59,128	60,072	61,061	61,061	66,357	67,977	67,977
A-1410-E4000	PART TIME DEPUTY	0	132	500	125	500	500	500
A-1410-E0029	REGIS VITAL STATS	0	0	75	0	75	75	75
A-1410-E0029	RECORDS MGT OFF	0	0	75	0	75	75	75
TOTAL SALARY		197,708	204,139	207,803	198,761	213,881	216,994	216,994
A-1410-200	EQUIPMENT OFFICE	1,635	916	1,500	1,200	15,000	15,000	15,000
TOTAL EQUIPMENT		1,635	916	1,500	1,200	15,000	15,000	15,000
A-1410-001	TRAINING/CONF.	76	0	900	0	900	900	900
A-1410-002	TELEPHONE	447	376	500	400	500	500	500
A-1410-003	COPIER	1,727	2,037	2,900	2,200	2,800	2,800	2,800
A-1410-004	COMPUTER	4,395	3,815	4,500	4,000	4,500	4,500	4,500
A-1410-006	OFFICE SUPPLIES	2,579	1,582	2,400	1,800	2,400	2,400	2,400
A-1410-007	DUES/SUBS/PUBLIC	280	270	500	300	500	500	500
A-1410-008	PRINTING	4,240	4,906	5,500	5,250	6,000	6,000	6,000
A-1410-009	LEASES & RENTALS	1,619	1,709	2,000	1,900	2,100	2,100	2,100
A-1410-015	OTHER CONTRACTUAL	641	3,522	3,500	4,500	6,000	6,000	6,000
A-1410-027	LEGAL ADS	2,644	2,270	2,500	2,300	2,600	2,600	2,600
TOTAL CONTRACTUAL		18,648	20,487	25,200	22,650	28,300	28,300	28,300
TOTAL		217,991	225,542	234,503	222,611	257,181	260,294	260,294

B. CULTURE AND RECREATION

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

**TOWN OF CLIFTON PARK
2023 BUDGET
DEPARTMENT: PARKS**

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
KINNS ROAD PARK								
A-7111-024	REP & MAINT	3,578	1,812	3,000	2,800	4,000	4,000	4,000
A-7111-135	ENGINEERING	0	0	0	0	0	0	0
TOTAL		3,578	1,812	3,000	2,800	4,000	4,000	4,000

CLIFTON COMMON								
A-7112-200	EQUIPMENT/BLDG	100,403	87,524	100,000	589,000	100,000	100,000	100,000
TOTAL EQUIPMENT		100,403	87,524	100,000	589,000	100,000	100,000	100,000
A-7112-002	Wireless Controllers	2,811	4,017	1,500	1,800	1,800	1,800	1,800
A-7112-004	Computer	0	0	0	3,000	3,000	3,000	3,000
A-7112-005	UTILITIES	34,922	12,454	38,000	18,000	20,000	20,000	20,000
A-7112-011	WATER	876	1,144	1,500	1,200	1,500	1,500	1,500
A-7112-013	REFUSE REMOVAL	781	168	1,200	200	600	600	600
A-7112-015	Veteran's Project	0	0	75,000	1,000	75,000	75,000	75,000
A-7112-021	Emergency Repairs	0	2,250	0	0	0	0	0
A-7112-023	CLEANING SVCS	7,425	7,425	7,800	7,425	10,000	10,000	10,000
A-7112-024	REP & MNTCE	76,358	80,627	100,000	85,000	100,000	100,000	100,000
A-7112-070	GRANT EXPENSE	0	0	10,000	0	0	0	0
A-7112-090	GREEN HOUSE	86	2,258	4,000	2,500	3,000	3,000	3,000
A-7112-135	ENGINEERING	0	0	0	0	0	0	0
A-7112-145	Capital Lease Pay	15,744	15,744	15,744	15,744	15,744	15,744	15,744
TOTAL CONTRACTUAL		139,003	126,087	254,744	135,869	230,644	230,644	230,644
TOTAL		239,406	213,611	354,744	724,869	330,644	330,644	330,644

COLLINS PARK								
A-7113-200	EQUIPMENT/BLDG	0	5,543	1,000	0	1,000	1,000	1,000
TOTAL EQUIPMENT		0	5,543	1,000	0	1,000	1,000	1,000
A-7113-002	TELEPHONE	274	485	400	700	800	800	800
A-7113-005	UTILITIES	397	470	600	500	600	600	600
A-7113-011	WATER	44	58	100	60	100	100	100
A-7113-023	PERSONNEL CLNG	1,980	1,980	2,200	1,980	2,800	2,800	2,800
A-7113-024	REP & MNTCE	261	613	2,500	1,250	2,500	2,500	2,500
TOTAL CONTRACTUAL		2,956	3,606	5,800	4,490	6,800	6,800	6,800
TOTAL		2,956	9,149	6,800	4,490	7,800	7,800	7,800

COUNTRY KNOLLS RESERVIOR								
A-7100-200	EQUIPMENT/BLDG	0	0	0	0	0	0	0
TOTAL EQUIPMENT		0	0	0	0	0	0	0
A-7100-024	REP & MNTCE	0	47	500	0	250	250	250
TOTAL CONTRACTUAL		0	47	500	0	250	250	250
TOTAL		0	47	500	0	250	250	250
PARK IMPROVEMENTS								
A-7110-200	VARIOUS PARKS	0	0	0	0	925,000	925,000	925,000
TOTAL CONTRACTUAL		0	0	0	0	925,000	925,000	925,000
TOTAL		0	0	0	0	925,000	925,000	925,000

**TOWN OF CLIFTON PARK
2023 BUDGET**

DEPARTMENT: PARKS

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 202	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
VISCHER FERRY PRESERVE								
A-7114-200	CAPITAL IMPROV	0	0	5,000	1,000	2,500	2,500	2,500
TOTAL EQUIPMENT		0	0	5,000	1,000	2,500	2,500	2,500
A-7114-024	REP & MNTCE	4,083	7,581	5,000	6,000	7,500	7,500	7,500
TOTAL CONTRACTUAL		4,083	7,581	5,000	6,000	7,500	7,500	7,500
TOTAL		4,083	7,581	10,000	7,000	10,000	10,000	10,000

VETERANS MEMORIAL PARK								
A-7024-200	EQUIPMENT	0	0	15,000	21,000	5,000	5,000	5,000
TOTAL EQUIPMENT		0	0	15,000	21,000	5,000	5,000	5,000
A-7024-005	UTILITIES	398	373	700	450	700	700	700
A-7024-023	CLEANING	495	495	600	500	1,000	1,000	1,000
A-7024-024	REP & MNTCE	5,797	4,787	7,500	5,000	7,100	7,100	7,100
TOTAL CONTRACTUAL		6,690	5,655	8,800	5,950	8,800	8,800	8,800
TOTAL		6,690	5,655	23,800	26,950	13,800	13,800	13,800

SOCCER FIELDS @ LONGKILL								
A-7026-011	WATER	97	97	100	100	100	100	100
A-7026-024	REP & MNTCE	3,471	3,391	4,000	4,000	4,500	4,500	4,500
TOTAL		3,568	3,488	4,100	4,100	4,600	4,600	4,600

MARY JANE ROW MEMORIAL DOG PARK								
A-7027-200	CAP IMPROVEMENT	0	0	7,500	0	2,500	2,500	2,500
TOTAL EQUIPMENT		0	0	7,500	0	2,500	2,500	2,500
A-7027-005	UTILITIES	591	535	1,000	600	1,000	1,000	1,000
A-7027-024	REP & MNTCE	362	192	2,500	500	1,000	1,000	1,000
TOTAL CONTRACTUAL		953	727	3,500	1,100	2,000	2,000	2,000
TOTAL		953	727	11,000	1,100	4,500	4,500	4,500

MOE RD & CPC RD PARK								
A-7030-200	EQUIPMENT	0	0	1,500	0	750	750	750
TOTAL EQUIPMENT		0	0	1,500	0	750	750	750
A-7030-005	UTILITIES	261	250	350	300	350	350	350
A-7030-024	REPAIRS & MAINT	186	968	1,000	1,000	1,100	1,100	1,100
TOTAL CONTRACTUAL		447	1,218	1,350	1,300	1,450	1,450	1,450
TOTAL		447	1,218	2,850	1,300	2,200	2,200	2,200

TOWN OF CLIFTON PARK
2023 BUDGET
DEPARTMENT: PARKS

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
ACTION PARK								
A-7200-200	EQUIPMENT	0	2,355	2,000	0	1,000	1,000	1,000
TOTAL EQUIPMENT		0	2,355	2,000	0	1,000	1,000	1,000
A-7200-005	Utilities	211	225	250	250	350	350	350
A-7200-024	MAINTENANCE	178	0	700	200	500	500	500
TOTAL CONTRACTUAL		389	225	950	450	850	850	850
TOTAL		389	2,580	2,950	450	1,850	1,850	1,850

DWAASKILL NATURE PRESERVE								
A-7170-200	CAP IMPROVEMENT	0	0	0	0	500	500	500
TOTAL EQUIPMENT		0	0	0	0	500	500	500
A-7170-024	REP & MNTCE	712	0	800	250	500	500	500
TOTAL CONTRACTUAL		712	0	800	250	500	500	500
TOTAL		712	0	800	250	1,000	1,000	1,000

GARNSEY PARK								
A-7160-200	CAP IMPROVEMENT	0	0	400	2,000	1,500	1,500	1,500
TOTAL EQUIPMENT		0	0	400	2,000	1,500	1,500	1,500
A-7160-024	REP & MNTCE	1,717	1,254	1,000	2,400	2,000	2,000	2,000
TOTAL CONTRACTUAL		1,717	1,254	1,000	2,400	2,000	2,000	2,000
TOTAL		1,717	1,254	1,400	4,400	3,500	3,500	3,500

TRAILS								
A-07629-00200	EQUIPMENT	11,186	46,122	50,000	50,000	50,000	50,000	50,000
TOTAL EQUIPMENT		11,186	46,122	50,000	50,000	50,000	50,000	50,000
A-07629-00015	OTHER CONTRACTUAL	600	600	600	600	600	600	600
A-07629-00024	REP & MNTCE	952	1,419	1,000	600	1,000	1,000	1,000
TOTAL CONTRACTUAL		1,552	2,019	1,600	1,200	1,600	1,600	1,600
TOTAL		12,738	48,141	51,600	51,200	51,600	51,600	51,600

MOHAWK LANDING RIVERFRONT PARK								
A-07180-00200	EQUIPMENT	2,386	0	200	0	250	250	250
TOTAL EQUIPMENT		2,386	0	200	0	250	250	250
A-07180-00024	REPAIR & MAINTENANCE	294	235	200	100	250	250	250
TOTAL CONTRACTUAL		294	235	200	100	250	250	250
TOTAL		2,680	235	400	100	500	500	500

TOWN OF CLIFTON PARK

2023 BUDGET

DEPARTMENT: BARNEY ROAD GOLF COURSE

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-07190-E7500	GOLF COURSE SUPER.	52,998	57,086	58,053	58,053	60,674	62,130	62,130
A-07190-E4000	ASSISTANTS	41,495	55,352	48,000	54,000	57,000	57,000	57,000
TOTAL SALARY		94,493	112,438	106,053	112,053	117,674	119,130	119,130
A-07190-00200	EQUIPMENT	12,106	3,184	5,000	3,000	10,000	10,000	10,000
TOTAL EQUIPMENT		12,106	3,184	5,000	3,000	10,000	10,000	10,000
A-07190-00001	Travel & Conferences	0	150	0	0	100	100	100
A-07190-00002	TELEPHONE	747	914	1,200	1,000	1,300	1,300	1,300
A-07190-00004	COMPUTER	0	295	0	0	3,000	3,000	3,000
A-07190-00005	UTILITIES	951	551	1,000	850	1,100	1,100	1,100
A-07190-00007	DUES & SUBSCRIPTIONS	0	125	350	550	600	600	600
A-07190-00008	PRINTING	0	965	600	400	600	600	600
A-07190-00009	LEASES & RENTALS	10,400	11,200	11,200	11,200	11,200	11,200	11,200
A-07190-00012	FUEL	2,089	2,526	3,000	3,300	4,000	4,000	4,000
A-07190-00022	Vehicle Expense	23	0	500	300	500	500	500
A-07190-00024	MAINTENANCE	26,863	31,025	30,000	28,500	30,000	30,000	30,000
A-07190-00045	OTHER PROGRAM	66	1,067	750	350	750	750	750
A-07190-00145	Capital Lease Payment	5,436	5,436	15,437	15,437	16,000	16,000	16,000
TOTAL CONTRACTUAL		46,575	54,254	64,037	61,887	69,150	69,150	69,150
TOTAL		153,174	169,876	175,090	176,940	196,824	198,280	198,280

TOWN OF CLIFTON PARK

2023 BUDGET

DEPARTMENT: BARNEY ROAD POOL

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-7150-E4680	POOL MANAGER	12,168	4,663	13,000	11,000	14,000	14,000	14,000
A-7150-E4690	LIFE GUARDS	27,204	86,515	75,000	75,000	80,000	80,000	80,000
A-7150-E4600	POOL Oper Mgr	14,246	11,666	12,000	9,500	12,000	12,000	12,000
TOTAL SALARY		53,618	102,844	100,000	105,000	106,000	106,000	106,000
A-7150-200	EQUIPMENT	797	898	20,000	4,000	20,000	20,000	20,000
TOTAL EQUIPMENT		797	898	20,000	4,000	20,000	20,000	20,000
A-7150-001	TRAINING	0	1,022	1,000	850	1,000	1,000	1,000
A-7150-002	TELEPHONE	274	572	450	450	500	500	500
A-7150-004	COMPUTER	839	1,374	1,200	1,200	1,500	1,500	1,500
A-7150-005	UTILITIES	6,305	637	7,500	4,500	5,000	5,000	5,000
A-7150-011	WATER	2,770	2,680	4,000	3,000	4,000	4,000	4,000
A-7150-045	SUPPLIES	10,912	10,257	16,000	18,000	19,000	19,000	19,000
TOTAL CONTRACTUAL		21,100	16,542	30,150	28,000	31,000	31,000	31,000
TOTAL		75,515	120,284	150,150	137,000	157,000	157,000	157,000

**TOWN OF CLIFTON PARK
2023 BUDGET
DEPARTMENT: LOCUST LANE POOL**

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-7152-E4680	POOL MANAGER	816	19,605	12,000	11,600	13,000	13,000	13,000
A-7152-E4690	LIFE GUARDS	0	32,108	70,000	58,300	65,000	65,000	65,000
A-7152-E4600	Pool Operations Mgr	4,940	11,666	12,000	13,200	14,000	14,000	14,000
TOTAL SALARY		5,756	63,379	94,000	95,500	92,000	92,000	92,000
A-7152-200	EQUIPMENT	169,050	0	15,000	2,000	12,000	12,000	12,000
TOTAL EQUIPMENT		169,050	0	15,000	2,000	12,000	12,000	12,000
A-7152-001	TRAINING	0	918	1,000	750	1,000	1,000	1,000
A-7152-002	TELEPHONE	274	288	450	450	500	500	500
A-7152-004	COMPUTER	600	1,347	1,300	1,300	1,400	1,400	1,400
A-7152-005	UTILITIES	3,303	2,572	3,800	3,500	3,800	3,800	3,800
A-7152-011	WATER	601	1,195	2,000	1,800	2,000	2,000	2,000
A-7152-045	SUPPLIES	2,094	6,075	14,000	12,000	14,000	14,000	14,000
A-7152-135	ENGINEERING	9,581	0	0	0	0	0	0
TOTAL CONTRACTUAL		16,453	12,395	22,550	19,800	22,700	22,700	22,700
TOTAL		191,259	75,774	131,550	117,300	126,700	126,700	126,700

TOWN OF CLIFTON PARK

2023 BUDGET

DEPARTMENT: BUILDINGS & GROUNDS

B2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-7110-E0883	PARK/FAC SUPERV	92,314	103,920	105,602	105,602	110,344	113,069	113,069
A-7110-E0153	REC MTNCE SUPERV	63,550	74,242	70,533	73,000	73,694	75,483	75,483
A-7110-E3100	MEO LITE (3)	47,384	19,453	63,322	105,000	114,732	117,595	117,595
A-7110-E4100	MEO (6)	334,292	323,232	272,044	284,000	344,552	352,977	352,977
A-7110-E4150	SENIOR MEO (3)	195,165	197,507	196,914	199,000	205,712	210,703	210,703
A-7110-E0448	LABORER (1)	56,970	85,701	124,575	46,000	43,534	44,574	44,574
A-7110-E0057	FAC MAINTENANCE	65,965	70,099	65,936	68,000	71,635	73,382	73,382
A-7110-E4000	PT LABOR (SEASON)	66,202	85,492	75,000	100,000	100,000	100,000	100,000
A-7110-74	OVERTIME	0	0	43,000	0	45,000	45,000	45,000
A-7110-E	SECRETARY	64,236	71,598	68,960	53,000	51,524	52,780	52,780
TOTAL SALARY		986,078	1,031,244	1,085,886	1,033,602	1,160,727	1,185,563	1,185,563
A-7110-200	EQUIPT & BUILDING	94,340	115,823	100,000	100,000	62,000	62,000	62,000
TOTAL EQUIPMENT		94,340	115,823	100,000	100,000	62,000	62,000	62,000
A-7110-001	TRAINING/CONF	0	75	150	100	500	500	500
A-7110-002	TELEPHONE	4,593	5,047	5,250	3,000	5,250	5,250	5,250
A-7110-003	COPIER	30	125	50	40	50	50	50
A-7110-004	COMPUTER	5,755	4,633	6,000	3,800	5,000	5,000	5,000
A-7110-005	UTILITIES	10,767	13,662	8,500	8,000	8,500	8,500	8,500
A-7110-006	OFFICE SUPPLIES	1,124	651	1,750	1,000	1,750	1,750	1,750
A-7110-011	WATER	639	675	800	700	800	800	800
A-7110-012	FUEL	23,960	45,832	40,000	46,000	45,000	45,000	45,000
A-7110-022	VEHICLE EXPENSE	54,835	29,686	45,000	40,000	50,000	50,000	50,000
A-7110-023	CLEANING EXPENSE	5,332	6,618	5,500	5,000	6,000	6,000	6,000
A-7110-024	GENERAL MNTCE	73,334	39,677	75,000	73,000	100,000	100,000	100,000
A-7110-028	UNIFORMS	11,455	10,810	12,000	11,500	12,000	12,000	12,000
A-7110-135	ENGINEERING	0	0	0	0	0	0	0
A-7110-145	Capital Lease Payment	56,155	14,218	14,218	59,218	60,000	60,000	60,000
A-7110-229	SMALL EQUIP&TOOLS	1,198	1,228	5,000	2,000	5,000	5,000	5,000
TOTAL CONTRACTUAL		249,177	172,937	219,218	253,358	299,850	299,850	299,850
TOTAL		1,329,595	1,320,004	1,405,104	1,386,960	1,522,577	1,547,413	1,547,413

**TOWN OF CLIFTON PARK
2023 BUDGET**

DEPARTMENT: PARKS & RECREATION ADMINISTRATION

B3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-7021-E0644	RECREATION DIR	87,073	90,016	95,696	81,500	78,260	80,153	80,153
A-7021-E0602	ASSIST REC DIR	67,465	73,507	73,037	74,000	76,294	78,151	78,151
A-7021-E0229	PROGRAM DIRECTOR	56,600	57,990	59,714	60,600	62,390	63,900	63,900
A-7021-E6070	Recreation Leader	0	0	0	23,000	48,576	49,759	49,759
A-7021-E4000	PART TIME STAFF	0	7,512	10,000	0	0	0	0
A-7021-074	OVERTIME	0	0	1,500	0	2,000	2,000	2,000
TOTAL SALARY		211,138	229,025	239,947	239,100	267,520	273,963	273,963
A-7021-200	EQUIPMENT	75	1,123	1,000	500	1,000	1,000	1,000
TOTAL EQUIPMENT		75	1,123	1,000	500	1,000	1,000	1,000
A-7021-001	TRAINING/CONF	0	109	750	300	750	750	750
A-7021-003	COPIER	2,412	2,865	3,000	2,900	3,200	3,200	3,200
A-7021-004	COMPUTER	408	4,764	5,000	5,000	36,000	36,000	36,000
A-7021-006	OFFICE SUPPLIES	428	425	500	475	500	500	500
A-7021-007	DUES/SUBS/PUB	425	425	425	425	425	425	425
A-7021-008	PRINTING	0	0	200	200	200	200	200
A-7021-015	MARKETING	2,698	377	2,000	1,100	2,000	2,000	2,000
A-7021-045	PROGRAM BOOKLET	8,761	8,367	14,000	17,800	18,000	18,000	18,000
TOTAL CONTRACTUAL		15,132	17,332	25,875	28,200	61,075	61,075	61,075
TOTAL		226,345	247,480	266,822	267,800	329,595	336,038	336,038

TOWN OF CLIFTON PARK

2023 BUDGET

DEPARTMENT: RECREATION PROGRAMS

B4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
FALL BASKETBALL								
A-7316-015	CONTRACTURAL	0	14,144	12,000	11,000	12,000	12,000	12,000
TOTAL		0	14,144	12,000	11,000	12,000	12,000	12,000

WINTER BASKETBALL								
A-7314-015	CONTRACTURAL	28,575	20,137	70,000	65,000	70,000	70,000	70,000
TOTAL		28,575	20,137	70,000	65,000	70,000	70,000	70,000

TRAVEL BASKETBALL								
A-7315-015	CONTRACTURAL	9,158	16,357	40,000	36,000	40,000	40,000	40,000
TOTAL		9,158	16,357	40,000	36,000	40,000	40,000	40,000

YOUTH RECREATION PROGRAMS								
A-7330-006	SUPPLIES	38	499	500	1,000	1,000	1,000	1,000
A-7330-015	CONTRACTURAL	23,743	57,800	35,000	33,000	35,000	35,000	35,000
TOTAL		23,781	58,299	35,500	34,000	36,000	36,000	36,000

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

TOWN OF CLIFTON PARK

2023 BUDGET

DEPARTMENT: RECREATION PROGRAMS

B4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
FESTIVAL/PERFORMING ARTS								
A-7550-051	WINTER FEST CONT	3,017	859	3,000	1,500	3,000	3,000	3,000
A-7550-052	JULY 4TH FEST	3,055	60,971	50,000	63,000	65,000	65,000	65,000
A-7550-053	PERF ARTS COMMON	5,125	8,970	11,000	9,000	11,000	11,000	11,000
A-7550-054	FARM FEST	0	1,215	2,500	2,000	2,500	2,500	2,500
A-7550-xxx	Veteran's Project	0	0	75,000	0	0	0	0
A-7550-056	TOWN PROGRAMS	914	2,117	3,000	2,800	3,000	3,000	3,000
TOTAL		12,111	74,132	144,500	78,300	84,500	84,500	84,500

ADVENTURE CHALLENGE								
A-7621-E2350	ADVENT CHALL COORD	4,568	3,676	5,000	4,400	5,000	5,000	5,000
A-7621-E2360	ADVENT CHALL STAFF	7,870	9,129	7,000	12,600	8,000	8,000	8,000
TOTAL SALARY		12,438	12,805	12,000	17,000	13,000	13,000	13,000
A-7621-001	Training	0	855	2,000	0	1,000	1,000	1,000
A-7621-044	EQUIPT/SUPPLIES	870	488	2,000	2,500	1,500	1,500	1,500
A-7621-045	OTHER PROG SUPP	1,979	1,790	2,000	2,000	2,100	2,100	2,100
A-7621-200	Equipment	0	0	0	13,200	1,000	1,000	1,000
TOTAL CONTRACTUAL		2,849	3,133	6,000	17,700	5,600	5,600	5,600
TOTAL		15,287	15,938	18,000	34,700	18,600	18,600	18,600

X-COUNTRY SKI								
A-7622-041	INSTRUCTORS	12	12	50	12	25	25	25
TOTAL		12	12	50	12	25	25	25

TABLE TENNIS								
A-7625-044	EQUIPT/SUPPLIES	0	0	0	0	0	0	0
A-7625-045	OTHER PROG EXP	0	0	1,000	750	1,000	1,000	1,000
TOTAL		0	0	1,000	750	1,000	1,000	1,000

ADULT RECREATION PROGRAMS								
A-7640-015	OTHER CONTRACT	4,767	5,370	7,500	7,000	8,000	8,000	8,000
A-7640-045	OTHER PROG EXP	0	0	0	0	0	0	0
TOTAL		4,767	5,370	7,500	7,000	8,000	8,000	8,000

C. COMMUNITY SERVICES

- C1 Elections
- C2 Summer Recreation
- C3 Full Day Summer Recreation
- C4 Community Programs
- C5 Community Support
- C6 Clifton Park Senior Center
- C7 Community Enhancement

**TOWN OF CLIFTON PARK
2023 BUDGET
DEPARTMENT: ELECTIONS**

C1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-1450-E4000	TELEPHONE CALLER	484	185	250	220	250	250	250
TOTAL SALARY		484	185	250	220	250	250	250
A-1450-045	COUNTY SUPPORT	11,826	20,774	20,000	18,364	25,000	25,000	25,000
TOTAL CONTRACTUAL		11,826	20,774	20,000	18,364	25,000	25,000	25,000
TOTAL		12,310	20,959	20,250	18,584	25,250	25,250	25,250

TOWN OF CLIFTON PARK
2023 BUDGET
DEPARTMENT: SUMMER REC

C2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-7310-E9000	SITE SUPER/SPEC	500	21,111	40,000	39,000	41,000	41,000	41,000
A-7310-E4500	STAFF/COUNSELORS	0	42,882	75,000	70,000	80,000	80,000	80,000
A-7310-E4575	SWIM INSTRUCTORS	0	16,774	34,000	20,000	30,000	30,000	30,000
TOTAL SALARY		500	80,767	149,000	129,000	151,000	151,000	151,000
A-7310-001	TRAINING/CONF.	0	879	1,000	900	1,000	1,000	1,000
A-7310-002	TELEPHONE	325	505	400	500	500	500	500
A-7310-008	PRINTING	415	0	450	200	450	450	450
A-7310-009	LEASES/RENTAL	0	1,697	7,250	7,250	7,300	7,300	7,300
A-7310-044	PROG SUPP/ARTS	82	2,347	5,000	4,000	5,000	5,000	5,000
A-7310-045	MEDICAL SUPPLIES	55	2,023	4,000	3,500	4,000	4,000	4,000
A-7310-046	PRESCHOOL CAMP	0	163	1,500	1,200	2,000	2,000	2,000
A-7310-071	SWIM PROGRAM	0	7,501	4,000	6,000	5,000	5,000	5,000
A-7310-072	SR SUBCONTRACTOR	72,645	207,707	200,000	216,000	225,000	225,000	225,000
A-7310-086	FOOD	0	642	1,500	900	2,000	2,000	2,000
A-7310-099	DAY CAMP EXP	0	2,350	8,000	5,700	8,000	8,000	8,000
A-7310-108	LIABILITY INSURANCE	0	332	400	400	500	500	500
TOTAL CONTRACTUAL		73,522	226,146	233,500	246,550	260,750	260,750	260,750
TOTAL		74,022	306,913	382,500	375,550	411,750	411,750	411,750

TOWN OF CLIFTON PARK

2023 BUDGET

DEPARTMENT: SUMMER REC FULL DAY

C3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-7320-E9000	SITE SUPER/SPEC	29,898	25,724	30,000	33,000	35,000	35,000	35,000
A-7320-E4800	STAFF/COUNSELORS	91,258	120,069	110,000	133,900	140,000	140,000	140,000
TOTAL SALARY		121,156	145,793	140,000	166,900	175,000	175,000	175,000
A-7320-001	TRAINING/CONF.	0	491	600	500	1,000	1,000	1,000
A-7320-002	TELEPHONE	108	168	150	150	200	200	200
A-7320-005	UTILITIES	3,750	3,480	4,000	4,200	4,200	4,200	4,200
A-7320-009	LEASES/RENTAL	4,000	4,000	4,000	4,000	4,000	4,000	4,000
A-7320-015	OTHER CONTRACT	1,600	1,600	4,000	10,000	10,000	10,000	10,000
A-7320-044	EQUIP REC SUPPLIES	7,679	3,138	4,000	3,500	4,000	4,000	4,000
A-7320-086	FOOD	1,838	5,056	7,000	4,500	5,000	5,000	5,000
A-7320-099	DAY CAMP EXP	18,543	12,491	28,000	28,000	30,000	30,000	30,000
A-7320-108	LIABILITY INSUR	999	1,888	2,500	2,000	2,000	2,000	2,000
TOTAL CONTRACTUAL		38,517	32,312	54,250	56,850	60,400	60,400	60,400
TOTAL		159,673	178,105	194,250	223,750	235,400	235,400	235,400

TOWN OF CLIFTON PARK

2023 BUDGET

DEPARTMENT: COMMUNITY PROGRAMS

C4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-7309-80	CAPTAIN GRANT EXP	218,884	218,884	218,884	218,884	218,884	218,884	218,884
A-7309-82	YOUTH ENRICH/LIB	4,139	3,794	3,600	3,200	3,600	3,600	3,600
A-7309-83	JR CPR GRANT EXP	0	728	2,500	1,000	2,500	2,500	2,500
A-7309-84	YMCA (SNL)	0	0	6,000	6,000	6,000	6,000	6,000
A-7309-76	COMMUNITY ACTION FUND	15,465	16,964	0	9,000	0	0	0
A-7309-93	2 TOWNS 1 BOOK	1,000	1,000	1,000	1,000	1,000	1,000	1,000
A-7309-xx	Clifton Park Youth Council	0	0	1,000	1,000	1,000	1,000	1,000
TOTAL		239,488	241,370	232,984	240,084	232,984	232,984	232,984

TOWN OF CLIFTON PARK

2023 BUDGET

DEPARTMENT: COMMUNITY SUPPORT

C5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
VFW GRANT								
A-6510-079	VFW GRANT	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL		1,000	1,000	1,000	1,000	1,000	1,000	1,000

SENIOR VAN								
A-6772-E075	DRIVER	48,650	49,884	50,669	51,000	62,062	63,591	63,591
A-6772-E304	DRIVER	44,988	47,904	48,721	49,250	56,839	58,240	58,240
A-6772-E4000	EXPRESS DISPATCH(2)	18,634	18,618	21,671	20,000	22,875	22,875	22,875
A-6772-E2250	SUB DRIVER	5,926	7,368	9,000	8,500	10,000	10,000	10,000
TOTAL SALARY		118,198	123,774	130,061	128,750	151,776	154,706	154,706
A-6772-200	EQUIPMENT	59,998	2,230	3,000	60,000	2,500	2,500	2,500
TOTAL EQUIPMENT		59,998	2,230	3,000	60,000	2,500	2,500	2,500
A-6772-002	TELEPHONE	365	408	450	450	500	500	500
A-6772-004	COMPUTER	0	0	100	25	100	100	100
A-6772-006	OFFICE SUPPLIES	303	124	300	125	300	300	300
A-6772-012	FUEL	5,613	10,066	12,000	14,000	15,000	15,000	15,000
A-6772-022	VEHICLE EXP	6,139	12,254	7,000	6,000	8,000	8,000	8,000
A-6772-024	Maintenance	0	67	0	100	200	200	200
A-6772-028	UNIFORMS	564	593	600	600	700	700	700
A-6772-086	MEALS/PROG/OFA	7,666	7,666	8,000	8,000	8,000	8,000	8,000
A-6772-097	CAPTAIN - Care Links	15,000	15,000	15,000	15,000	15,000	15,000	15,000
TOTAL CONTRACTUAL		35,650	46,178	43,450	44,300	47,800	47,800	47,800
TOTAL SENIOR VAN		213,846	172,182	176,511	233,050	202,076	205,006	205,006

TOTAL COMM. SUPPORT		214,846	173,182	177,511	234,050	203,076	206,006	206,006
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TOWN OF CLIFTON PARK

2023 BUDGET

DEPARTMENT: Clifton Park Senior Center

C6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
SENIOR CENTER								
A-6773-E0776	SENIOR CTR DIRECTOR	54,048	54,901	55,801	55,801	60,642	62,117	62,117
A-6773-E4000	Part-Time Employees	32,663	22,141	28,029	26,500	28,520	29,212	29,212
A-6773-E0889	Program Coordinator	0	45,589	46,483	46,900	48,576	49,759	49,759
A-6773-E0892	Laborer	41,544	17,885	41,662	40,500	43,534	44,574	44,574
Total Salary		128,255	140,516	171,975	169,701	181,272	185,662	185,662
A-6773-200	Equipment	227	1,415	1,500	400	1,500	1,500	1,500
Total Equipment		227	1,415	1,500	400	1,500	1,500	1,500
A-6773-00001	Travel & Conferences	0	0	100	0	100	100	100
A-6773-00002	Telephone	744	845	500	400	500	500	500
A-6773-00003	Copier	116	137	200	200	250	250	250
A-6773-00004	Computer	6,167	6,081	8,000	8,000	8,000	8,000	8,000
A-6773-00006	Office Supplies	511	531	750	600	750	750	750
A-6773-00007	Dues & Subscriptions	120	120	150	120	150	150	150
A-6773-00008	Printing	3,573	2,330	8,000	4,000	8,000	8,000	8,000
A-6773-00010	Postage	2,669	2,502	5,000	3,500	5,000	5,000	5,000
A-6773-00028	Uniforms	300	158	400	200	450	450	450
A-6773-00041	Instructors	6,059	12,380	20,000	17,000	20,000	20,000	20,000
A-6773-00045	Other Program Expense	585	671	1,000	900	1,000	1,000	1,000
A-6773-00077	Trips & Tours	3,654	27,802	35,000	60,000	35,000	35,000	35,000
A-6773-00086	Food	2,221	8,316	13,000	10,000	13,000	13,000	13,000
Total Contractual		26,719	61,873	92,100	104,920	92,200	92,200	92,200
Total Senior Center		155,201	203,804	265,575	275,021	274,972	279,362	279,362

TOWN OF CLIFTON PARK

2023 BUDGET

DEPT: COMMUNITY ENHANCEMENT

C7

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-8510-200	EQUIPMENT	3,579	0	5,000	9,600	6,000	6,000	6,000
TOTAL EQUIPMENT		3,579	0	5,000	9,600	6,000	6,000	6,000
A-8510-005	UTILITIES	1,144	1,227	2,000	1,400	2,250	2,250	2,250
A-8510-011	WATER	38	693	100	50	100	100	100
A-8510-015	CONSULTANT	0	1,495	1,000	0	0	0	0
A-8510-024	SIGN MAINTENANCE	1,844	2,680	6,000	4,500	10,000	10,000	10,000
A-8510-090	TREE REMOVAL	72,926	69,030	70,000	50,000	60,000	60,000	60,000
A-8510-135	OPEN SPACE DEV.	0	0	1,500	1,500	1,500	1,500	1,500
TOTAL CONTRACTUAL		75,952	75,125	80,600	57,450	73,850	73,850	73,850
TOTAL		79,531	75,125	85,600	67,050	79,850	79,850	79,850

D. PUBLIC HEALTH

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

TOWN OF CLIFTON PARK

2023 BUDGET

DEPARTMENT: ANIMAL CONTROL

D1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-3510-E0510	Director Animal Control	53,589	54,463	58,713	58,713	61,370	63,809	63,809
A-3510-E0635	Full Time ACO	0	0	0	0	44,808	45,864	45,864
A-3510-E4000	Part-time ACO	40,256	40,423	39,000	35,000	18,000	18,000	18,000
TOTAL SALARY		93,845	94,886	97,713	93,713	124,178	127,673	127,673
A-3510-200	EQUIPMENT	0	0	15,000	15,000	10,000	10,000	10,000
TOTAL EQUIPMENT		0	0	15,000	15,000	10,000	10,000	10,000
A-3510-001	TRAINING/CONF	0	4	400	200	400	400	400
A-3510-002	TELEPHONE	1,332	1,069	1,350	250	250	250	250
A-3510-004	COMPUTER	600	600	600	600	1,000	1,000	1,000
A-3510-006	OFFICE SUPPLIES	714	313	700	500	700	700	700
A-3510-007	DUES/SUBS/PUB	0	20	50	50	50	50	50
A-3510-008	PRINTING	227	128	150	140	150	150	150
A-3510-012	FUEL	3,077	4,729	4,000	6,000	6,000	6,000	6,000
A-3510-015	OTHER CONTRACTUAL	2,109	1,354	1,800	1,500	1,800	1,800	1,800
A-3510-022	VEHICLE	1,536	3,736	1,600	3,000	3,000	3,000	3,000
A-3510-024	GEN. MAINTENANCE	557	396	550	500	800	800	800
A-3510-028	UNIFORMS	919	591	900	1,000	1,200	1,200	1,200
A-3510-091	ANIMAL SHELTER	3,330	1,555	4,500	4,000	4,500	4,500	4,500
A-3510-145	Capital Lease Payment	4,804	0	0	7,500	8,000	8,000	8,000
TOTAL CONTRACTUAL		19,205	14,495	16,600	25,240	27,850	27,850	27,850
TOTAL		113,050	109,381	129,313	133,953	162,028	165,523	165,523

TOWN OF CLIFTON PARK

2023 BUDGET

DEPARTMENT: COMMUNITY SERVICES

D2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-4010-E804	HEALTH OFFICER	5,000	5,000	5,000	5,000	5,150	5,275	5,275
TOTAL SALARY		5,000	5,000	5,000	5,000	5,150	5,275	5,275
EQUIPMENT								
A-4010-200	EQUIPMENT	0	0	0	0	0	0	0
TOTAL EQUIPMENT		0	0	0	0	0	0	0
A-4010-015	Other Contractual	37,695	0	0	0	0	0	0
A-4010-024	PUBLIC SAFETY	0	0	0	0	0	0	0
A-4010-092	DRUG/ALCOHOL TEST	2,398	4,435	4,000	4,500	5,000	5,000	5,000
A-4010-140	SPECIAL PROJECTS	0	18	10,000	0	10,000	10,000	10,000
TOTAL CONTRACTUAL		40,093	4,453	14,000	4,500	15,000	15,000	15,000
TOTAL		45,093	9,453	19,000	9,500	20,150	20,275	20,275

TOWN OF CLIFTON PARK

2023 BUDGET

DEPARTMENT: SOLID WASTE MANAGEMENT

D3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-8160-E0076	Manager	74,005	79,851	79,747	81,000	83,366	85,405	85,405
A-8160-E4100	Senior MEO	182,850	112,635	114,671	64,500	66,248	67,850	67,850
A-8160-Exxxx	MEO Light	0	0	0	39,000	48,069	49,234	49,234
A-8160-Exxxx	Laborer	0	36,946	41,246	43,000	43,534	44,574	44,574
A-8160-074	CTS OVERTIME	0	0	10,000	0	2,000	2,000	2,000
A-8160-E4000	PART TIME EMPL'EES	14,775	9,230	12,000	17,000	15,000	15,000	15,000
TOTAL SALARY		384,115	238,662	257,664	244,500	258,217	264,063	264,063
A-8160-200	CTS EQUIPMENT	18,870	33,410	35,000	33,000	115,000	115,000	115,000
TOTAL EQUIPMENT		18,870	33,410	35,000	33,000	115,000	115,000	115,000
A-8160-002	TELEPHONE	1,999	1,290	1,800	1,500	1,800	1,800	1,800
A-8160-003	COPIER	50	24	100	50	100	100	100
A-8160-004	COMPUTER	1,870	4,331	2,500	3,000	3,300	3,300	3,300
A-8160-005	UTILITIES	6,437	8,242	10,000	8,800	10,000	10,000	10,000
A-8160-006	OFFICE SUPPLIES	107	43	800	100	500	500	500
A-8160-008	PRINTING	4,209	2,780	4,400	3,500	4,400	4,400	4,400
A-8160-011	WATER	542	323	800	500	800	800	800
A-8160-012	FUEL/GAS/DIESEL	2,814	4,442	8,000	6,000	9,000	9,000	9,000
A-8160-013	REFUSE REMOVAL	195,652	211,369	235,000	220,000	240,000	240,000	240,000
A-8160-022	VEHICLE EXP	8,602	989	10,000	6,000	10,000	10,000	10,000
A-8160-024	REP & MNTCE	10,090	6,986	20,000	7,000	20,000	20,000	20,000
A-8160-028	UNIFORMS - SAFETY	2,631	2,036	3,000	2,400	3,000	3,000	3,000
A-8160-050	BULK TRASH PICK-UP	110,000	0	115,000	131,000	0	0	0
A-8160-095	LANDFILL WATER MON	17,380	19,349	22,000	20,000	22,000	22,000	22,000
A-8160-145	Capital Lease Payment	7,614	41,353	44,615	44,615	44,615	44,615	44,615
TOTAL CONTRACTUAL		369,997	303,557	478,015	454,465	369,515	369,515	369,515
TOTAL		772,982	575,629	770,679	731,965	742,732	748,578	748,578

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

2023 BUDGET

DEPARTMENT: ENVIRONMENTAL CONSERVATION

E1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-8090-E2700	ECC SAL-CHAIRMAN	3,200	3,200	3,200	3,200	3,300	4,500	4,500
TOTAL SALARY		3,200	3,200	3,200	3,200	3,300	4,500	4,500
A-8090-001	TRAVEL & CONF.	180	0	360	100	400	400	400
A-8090-006	OFFICE SUPPLIES	0	0	100	75	100	100	100
A-8090-008	PRINTING	0	0	50	50	50	50	50
A-8090-014	BOOKS & ED MAT	0	0	100	0	100	100	100
TOTAL CONTRACTUAL		180	0	610	225	650	650	650
TOTAL		3,380	3,200	3,810	3,425	3,950	5,150	5,150

TOWN OF CLIFTON PARK

2023 BUDGET

DEPARTMENT: BOARD OF ETHICS

E2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-1470-E4000	BD OF ETHICS SEC	0	0	0	0	0	0	0
TOTAL SALARY		0	0	0	0	0	0	0
A-1470-015	ETHICS OTHER CONT	0	0	0	0	0	0	0
TOTAL CONTRACTUAL		0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0

TOWN OF CLIFTON PARK
2023 BUDGET
DEPARTMENT: ZONING

E3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-8010-E2600	BOARD CHAIR	3,000	3,000	3,500	3,500	3,600	5,000	5,000
A-8010-E2650	ZONING SECY	2,639	5,000	5,000	5,000	5,150	5,275	5,275
TOTAL SALARY		5,639	8,000	8,500	8,500	8,750	10,275	10,275
A-8010-001	TRAVEL & CONF	200	0	400	0	400	400	400
A-8010-006	OFFICE SUPPLIES	84	10	200	100	200	200	200
A-8010-008	PRINTING	149	0	300	0	300	300	300
A-8010-025	OTHER LEGAL	590	0	0	0	0	0	0
A-8010-027	LEGAL ADS	458	601	1,250	1,000	1,300	1,300	1,300
TOTAL CONTRACTUAL		1,481	611	2,150	1,100	2,200	2,200	2,200
TOTAL		7,120	8,611	10,650	9,600	10,950	12,475	12,475

TOWN OF CLIFTON PARK

2023 BUDGET

DEPARTMENT: PLANNING BOARD

E4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-8020-E2450	SALARIES - SEC	6,727	6,500	6,800	6,800	7,000	7,174	7,174
A-8020-E2400	SALARIES-CHAIRMAN	4,500	4,500	4,500	4,500	4,650	7,000	7,000
TOTAL SALARY		11,227	11,000	11,300	11,300	11,650	14,174	14,174
A-08020-001	TRAVEL & CONF.	180	0	500	300	500	500	500
A-8020-015	PLANNING OPER	0	0	500	150	500	500	500
A-8020-135	CONSULT ENGINEER	117,099	113,702	0	0	0	0	0
TOTAL CONTRACTUAL		117,279	113,702	1,000	450	1,000	1,000	1,000
TOTAL		128,506	124,702	12,300	11,750	12,650	15,174	15,174

TOWN OF CLIFTON PARK

2023 BUDGET

DEPARTMENT: EMERGENCY SERVICES ADVISORY BOARD

E5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-3989-E2200	ESAB SECY	737	500	500	500	525	528	528
A-3989-015	ESAB CONTR	0	0	500	0	250	250	250
TOTAL		737	500	1,000	500	775	778	778

**TOWN OF CLIFTON PARK
2023 BUDGET**

DEPARTMENT: OPEN SPACE, TRAILS, RIVERFRONT COMMITTEE

E6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-08050-001	TRAVEL AND CONF	0	0	100	100	100	100	100
A-08050-006	OFFICE SUPPLIES	0	0	0	0	0	0	0
A-08050-007	SUBSCRIPTIONS	0	0	100	100	100	100	100
A-08050-008	PRINTING	0	0	50	0	50	50	50
A-08050-015	OTHER CONTRACT	1,525	3,420	5,000	5,000	5,000	5,000	5,000
TOTAL		1,525	3,420	5,250	5,200	5,250	5,250	5,250

**TOWN OF CLIFTON PARK
2023 BUDGET**

DEPARTMENT: HIGHWAY TRAFFIC SAFETY COMMITTEE

E7

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-8060-001	TRAVEL AND CONF	0	0	100	0	0	0	0
A-8060-007	SUBSCRIPTIONS	0	0	100	0	0	0	0
A-8060-015	OTHER CONTRACT	0	0	0	0	0	0	0
TOTAL		0	0	200	0	0	0	0

**TOWN OF CLIFTON PARK
2023 BUDGET**

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

E7

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
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	12,717	0	0	500	125	125	125
TREE COMMITTEE								
A-08055-00090	TREE COMMITTEE		0	0	500	125	125	125
TOTAL		12,717	0	0	1,000	250	250	250

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

2023 BUDGET

DEPARTMENT: TOWN HALL OPERATIONS

F1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-1620-E1101	RECEPTIONIST	45,264	23,932	41,605	42,000	43,498	44,535	44,535
A-1620-E4000	SUBSTITUTE	3,754	11,438	7,500	3,500	7,000	7,000	7,000
TOTAL SALARY		49,018	35,370	49,105	45,500	50,498	51,535	51,535
A-1620-200	EQUIPMENT	215,381	265,172	50,000	175,000	100,000	100,000	100,000
TOTAL EQUIPMENT		215,381	265,172	50,000	175,000	100,000	100,000	100,000
A-1620-001	TRAVEL & CONF	1,000	0	1,000	0	1,000	1,000	1,000
A-1620-002	TELEPHONE	7,695	18,053	21,000	22,000	22,000	22,000	22,000
A-1620-003	COPIERS	6,762	6,624	9,000	7,000	9,000	9,000	9,000
A-1620-004	COMPUTER EXPENSE	172,335	173,000	160,000	200,000	200,000	200,000	200,000
A-1620-005	UTILITIES	25,673	15,595	29,000	18,000	22,000	22,000	22,000
A-1620-006	OFFICE SUPPLIES	1,429	88	500	100	500	500	500
A-1620-007	DUES & SUBSCRIP	796	1,118	1,000	1,200	1,200	1,200	1,200
A-1620-008	PRINTING	410	626	1,000	500	1,000	1,000	1,000
A-1620-010	POSTAGE	21,813	24,496	26,000	25,000	28,000	28,000	28,000
A-1620-011	WATER	875	266	700	500	700	700	700
A-1620-012	FUEL	405	846	1,500	1,200	1,500	1,500	1,500
A-1620-015	CONTRACTUAL EXP	0	1,050	500	0	500	500	500
A-1620-021	Emergency Repairs	0	9,944	0	0	0	0	0
A-1620-022	VEHICLE EXP	543	694	1,500	1,200	1,500	1,500	1,500
A-1620-023	TOWN HALL CLNG	14,630	14,338	16,000	16,000	17,000	17,000	17,000
A-1620-024	REP & MTNCE BLDG	38,279	54,529	43,000	45,000	50,000	50,000	50,000
A-1620-028	UNIFORMS & SAFETY	187	0	0	0	0	0	0
A-1620-135	ENGINEERING	20,126	4,973	1,000	0	0	0	0
TOTAL CONTRACTUAL		312,958	326,240	312,700	337,700	355,900	355,900	355,900
TOTAL		577,357	626,782	411,805	558,200	506,398	507,435	507,435

TOWN OF CLIFTON PARK

2023 BUDGET

DEPARTMENT: EPHRIAM STEVENS PUBLIC SAFETY BUILDING

F2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-1621-200	EQUIPMENT	3,259	40,188	20,000	15,000	20,000	20,000	20,000
TOTAL EQUIPMENT		3,259	40,188	20,000	15,000	20,000	20,000	20,000
A-1621-005	UTILITIES	23,266	24,624	25,000	24,000	26,000	26,000	26,000
A-1621-011	WATER	808	475	900	800	1,000	1,000	1,000
A-1621-023	CT CLEANING SERV	15,641	15,441	1,700	16,000	18,000	18,000	18,000
A-1621-024	REPAIRS/MNTCE	29,317	25,364	25,000	23,000	25,000	25,000	25,000
TOTAL CONTRACTUAL		69,032	65,904	52,600	63,800	70,000	70,000	70,000
TOTAL		72,291	106,092	72,600	78,800	90,000	90,000	90,000

TOWN OF CLIFTON PARK

2023 BUDGET

DEPARTMENT: H. KINNS COMMUNITY CENTER

F3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-1624-200	EQUIPMENT	36,639	257,665	15,000	7,500	15,000	15,000	15,000
TOTAL EQUIPMENT		36,639	257,665	15,000	7,500	15,000	15,000	15,000
A-1624-002	Telephone	0	0	0	1,500	1,600	1,600	1,600
A-1624-005	UTILITIES	12,381	3,366	18,000	7,000	10,000	10,000	10,000
A-1624-011	WATER	487	491	900	700	900	900	900
A-1624-023	CLEANING	8,133	8,272	8,500	8,500	9,200	9,200	9,200
A-1624-024	REPAIRS & MAINT	13,827	15,459	18,000	17,000	20,000	20,000	20,000
A-1624-135	ENGINEERING	19,606	2,139	1,000	0	0	0	0
TOTAL CONTRACTUAL		54,434	29,727	46,400	34,700	41,700	41,700	41,700
TOTAL		91,073	287,392	61,400	42,200	56,700	56,700	56,700

TOWN OF CLIFTON PARK

2023 BUDGET

DEPARTMENT: SHERIFF SATELLITE OFFICE

F4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-1622-002	TELEPHONE	609	441	1,000	600	500	500	500
A-1622-005	UTILITIES	2,280	2,090	2,300	2,300	2,300	2,300	2,300
A-1622-023	OFFICE CLEANING	1,624	1,654	1,800	750	0	0	0
A-1622-024	REPAIRS & MAINT	1,066	683	1,000	1,000	1,000	1,000	1,000
TOTAL		5,579	4,868	6,100	4,650	3,800	3,800	3,800

TOWN OF CLIFTON PARK

2023 BUDGET

DEPARTMENT: LOCUST LANE CLUBHOUSE

F5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-1625-200	EQUIPMENT	0	9,375	13,000	6,500	13,000	13,000	13,000
TOTAL EQUIPMENT		0	9,375	13,000	6,500	13,000	13,000	13,000
A-1625-005	UTILITIES	1,954	1,284	4,000	2,200	4,000	4,000	4,000
A-1625-023	CLEANING	1,478	382	2,000	500	1,500	1,500	1,500
A-1625-024	REPAIRS & MAINT	3,703	3,498	5,000	4,000	5,000	5,000	5,000
TOTAL CONTRACTUAL		7,135	5,164	11,000	6,700	10,500	10,500	10,500
TOTAL		7,135	14,539	24,000	13,200	23,500	23,500	23,500

TOWN OF CLIFTON PARK

2023 BUDGET

DEPARTMENT: BURNING BUSH CLUBHOUSE

F6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-1626-200	EQUIPMENT	0	0	15,000	10,000	15,000	15,000	15,000
TOTAL EQUIPMENT		0	0	15,000	10,000	15,000	15,000	15,000
A-1626-005	UTILITIES	1,022	1,282	1,700	1,300	1,500	1,500	1,500
A-1626-024	REPAIRS & MAINT	2,565	4,037	5,000	4,000	5,000	5,000	5,000
TOTAL CONTRACTUAL		3,587	5,319	6,700	5,300	6,500	6,500	6,500
TOTAL		3,587	5,319	21,700	15,300	21,500	21,500	21,500

G. TRANSPORTATION

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

TOWN OF CLIFTON PARK

2023 BUDGET

DEPARTMENT: HIGHWAY/TRAFFIC SAFETY/GARAGE

G1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-3310-200	EQUIPMENT	0	13,590	0	20,000	0	0	0
A-3310-215	TRAF/SAFETY/SIGNS	31,132	50,114	50,000	48,000	50,000	50,000	50,000
TOTAL TRAFFIC SAFETY		31,132	63,704	50,000	68,000	50,000	50,000	50,000
HIGHWAY ADMINISTRATION								
A-5010-E0061	HWY SUPT	86,051	87,422	88,834	88,834	95,641	95,641	95,641
A-5010-E0638	DEPUTY HWY SUPT	47,756	48,107	59,587	60,262	62,299	63,809	63,809
A-5010-E0108	Part time Employee	41,384	27,325	31,499	16,000	0	0	0
A-5010-E	Account Clerk	0	0	0	19,000	48,576	49,759	49,759
TOTAL SALARY		175,191	162,854	179,920	184,096	206,516	209,209	209,209
A-5010-00200	EQUIPMENT	500	0	500	0	5,000	5,000	5,000
TOTAL EQUIPMENT		500	0	500	0	5,000	5,000	5,000
A-5010-001	TRAINING/CONF	950	475	1,100	600	1,100	1,100	1,100
A-5010-002	TELEPHONE	875	691	1,000	700	700	700	700
A-5010-003	COPIER	565	1,451	600	1,000	1,000	1,000	1,000
A-5010-004	COMPUTER	2,830	2,500	5,000	2,500	2,500	2,500	2,500
A-5010-006	OFFICE SUPPLIES	2,954	2,283	2,500	2,300	2,500	2,500	2,500
A-5010-007	DUES/MEMB/SUB/PUT	200	25	200	200	200	200	200
A-5010-008	PRINTING	670	428	400	550	550	550	550
A-5010-023	CLEANING SERVICES	5,772	5,790	6,000	6,000	6,400	6,400	6,400
A-5010-024	BLDG. MAINTENANCE	11,752	7,269	11,000	10,000	10,000	10,000	10,000
TOTAL CONTRACTUAL		26,568	20,912	27,800	23,850	24,950	24,950	24,950
TOTAL HWY ADMINISTRATION		202,259	183,766	208,220	207,946	236,466	239,159	239,159
GARAGE								
A-5132-004	COMPUTER	5,872	5,634	7,000	6,000	6,000	6,000	6,000
A-5132-005	UTILITIES	24,010	16,230	27,000	18,000	23,000	23,000	23,000
A-5132-011	WATER	1,309	1,208	1,400	1,400	1,300	1,300	1,300
A-5132-012	FUEL TANK	8,881	4,476	5,000	4,500	4,500	4,500	4,500
A-5132-021	EMERGENCY REPAIRS	0	2,873	0	0	0	0	0
A-5132-024	GARAGE REPAIR	17,770	7,993	25,000	10,000	25,000	25,000	25,000
A-5132-108	Underground Tank Ins.	0	1,375	0	1,375	1,500	1,500	1,500
A-5132-135	ENGINEERING	0	5,560	0	6,000	10,000	10,000	10,000
A-5132-200	EQUIPMENT	15,995	16,300	10,000	152,000	12,000	12,000	12,000
TOTAL GARAGE		73,837	61,649	75,400	199,275	83,300	83,300	83,300
TOTAL		306,728	309,119	333,120	475,221	364,766	367,459	367,459

H. DEBT SERVICE

H1 Debt

TOWN OF CLIFTON PARK

2023 BUDGET

DEPARTMENT: DEBT

H1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-9789-015	FA Advisory Services	3,275	2,372	5,000	5,000	5,000	5,000	5,000
A-9730-201	BAN PRINCIPAL	130,000	100,000	0	0	0	0	0
A-9730-202	BAN INTEREST	4,735	898	0	0	0	0	0
TOTAL		138,010	103,270	5,000	5,000	5,000	5,000	5,000

I. PUBLIC SAFETY

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

TOWN OF CLIFTON PARK

2023 BUDGET

DEPARTMENT: DISASTER PREPAREDNESS

I-1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
CITIZEN CORP COUNCIL/CERT								
A-8762-001	TRAVEL & CONF	0	0	0	0	0	0	0
A-8762-015	CONTRACTUAL	813	1,585	2,200	3,000	3,000	3,000	3,000
TOTAL CONTRACTUAL		813	1,585	2,200	3,000	3,000	3,000	3,000
TOTAL DISASTER PREPAREDNESS		813	1,585	2,200	3,000	3,000	3,000	3,000

TOWN OF CLIFTON PARK
2023 BUDGET
DEPARTMENT: JUSTICE

I-2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-1110-E0032	JUSTICE SALARY	41,222	42,046	42,887	42,887	44,174	44,174	44,174
A-1110-E0056	JUSTICE SALARY	41,222	42,046	42,887	42,887	44,174	44,174	44,174
A-1110-E0290	CHIEF CLERK	67,253	68,330	69,433	69,433	74,729	76,531	76,531
A-1110-EXXXX	CLERKS TO JP(2)	99,532	101,088	102,758	101,559	108,126	110,765	110,765
A-1110-EXXXX	CLERKS(3)	154,405	161,049	163,690	160,259	167,240	171,316	171,316
A-1110-E1110	HT Court Clerk	26,497	26,014	27,063	26,875	28,292	28,975	28,975
TOTAL SALARY		430,131	440,573	448,718	443,900	466,735	475,935	475,935
A-1110-200	JUST COURT EQUIP	0	1,015	0	0	0	0	0
TOTAL EQUIPMENT		0	1,015	0	0	0	0	0
A-1110-001	TRAINING/CONF	0	0	2,000	600	2,500	2,500	2,500
A-1110-002	TELEPHONE	3,319	3,526	2,800	3,300	2,800	2,800	2,800
A-1110-003	COPIER	1,388	1,324	1,800	1,500	1,800	1,800	1,800
A-1110-004	COMPUTER	9,324	15,188	9,500	10,000	11,000	11,000	11,000
A-1110-006	OFFICE SUPPLIES	2,086	2,093	2,500	6,000	2,750	2,750	2,750
A-1110-007	DUES/SUB/PUB	1,025	695	1,100	800	1,100	1,100	1,100
A-1110-008	PRINTING	746	414	1,000	600	1,000	1,000	1,000
A-1110-009	LEASES/RENTALS	2,642	2,589	2,400	2,400	2,500	2,500	2,500
A-1110-010	POSTAGE	7,969	5,000	7,000	6,500	7,500	7,500	7,500
A-1110-014	BOOKS/PERIODICALS	85	89	300	100	200	200	200
A-1110-015	Other Contractual	0	0	400	0	300	300	300
A-1110-029	YOUTH COURT	0	0	400	0	400	400	400
A-1110-E2100	COURT INTERPRETER	363	206	1,000	350	750	750	750
TOTAL CONTRACTUAL		28,947	31,124	32,200	32,150	34,600	34,600	34,600
TOTAL		459,078	472,712	480,918	476,050	501,335	510,535	510,535

TOWN OF CLIFTON PARK

2023 BUDGET

DEPARTMENT: LAW ENFORCEMENT

I-3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-3120-E0405	SECURITY FT (DAYS)	53,970	55,810	54,517	55,257	58,698	60,154	60,154
A-3120-EXXXX	SECURITY NIGHTS	102,020	105,009	105,872	109,000	112,320	115,066	115,066
A-3120-E4010	PT SECURITY OFFICERS	46,164	60,989	54,946	62,000	105,916	105,916	105,916
A-3120-E4030	PT COURT OFFICERS	15,881	22,409	22,264	23,000	41,908	42,927	42,927
A-3120-E4020	PT GUARDS	19,642	16,795	18,986	0	0	0	0
A-3120-074	OVERTIME	0	0	10,000	0	10,000	10,000	10,000
TOTAL SALARY		237,677	261,012	266,585	249,257	328,842	334,063	334,063
A-3120-200	EQUIPMENT	0	0	35,000	35,000	15,000	15,000	15,000
TOTAL EQUIPMENT		0	0	35,000	35,000	15,000	15,000	15,000
A-3120-001	TRAINING/CONF	633	343	500	400	500	500	500
A-3120-002	TELEPHONE	425	377	550	525	500	500	500
A-3120-006	OFFICE SUPPLIES	693	313	600	250	600	600	600
A-3120-007	DUES/SUBSCRIPTION	0	202	150	125	150	150	150
A-3120-008	PRINTING	0	0	500	0	500	500	500
A-3120-012	FUEL	8,931	14,544	14,000	16,000	18,000	18,000	18,000
A-3120-015	POLICE CONTRACT	575,037	586,628	599,000	599,000	610,000	610,000	610,000
A-3120-022	VEHICLE EXPENSE	7,613	10,572	5,000	4,500	6,000	6,000	6,000
A-3120-024	GENERAL MAIN	1,804	1,786	800	800	500	500	500
A-3120-028	UNIFORMS & SAFETY	2,337	2,487	2,600	2,300	2,800	2,800	2,800
A-3120-145	Capital Lease Payment	6,528	0	0	0	20,000	20,000	20,000
TOTAL CONTRACTUAL		604,001	617,252	623,700	623,900	659,550	659,550	659,550
TOTAL		841,678	878,264	925,285	908,157	1,003,392	1,008,613	1,008,613

TOWN OF CLIFTON PARK

2023 BUDGET

DEPARTMENT: SAFETY OFFICE

I-4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-03010-E256	SAFETY OFFICER	65,290	66,338	69,433	69,433	72,545	74,311	74,311
TOTAL SALARY		65,290	66,338	69,433	69,433	72,545	74,311	74,311
A-03010-200	EQUIPMENT	3,920	1,815	20,000	16,000	33,500	33,500	33,500
TOTAL EQUIPMENT		3,920	1,815	20,000	16,000	33,500	33,500	33,500
A-03010-001	TRAVEL & CONFER.	0	0	300	0	300	300	300
A-03010-002	CELL TELEPHONE	456	376	500	400	500	500	500
A-03010-004	COMPUTER	0	0	200	0	200	200	200
A-03010-006	OFFICE SUPPLIES	293	402	600	400	500	500	500
A-03010-012	FUEL	0	154	200	0	200	200	200
A-03010-022	VEHICLE	0	419	300	0	200	200	200
A-03010-024	MAINTENANCE	199	553	500	125	250	250	250
A-03010-028	CLOTHING/UNIFORM	249	216	300	300	300	300	300
TOTAL CONTRACTUAL		1,197	2,120	2,900	1,225	2,450	2,450	2,450
TOTAL		70,407	70,273	92,333	86,658	108,495	110,261	110,261

TOWN OF CLIFTON PARK

2023 BUDGET

DEPARTMENT: Traffic Parking Violations Agency

I-5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-1130-200	Equipment	0	0	0	0	0	0	0
Total Equipment		0	0	0	0	0	0	0
A-1130-002	TELEPHONE	840	752	840	800	800	800	800
A-1130-004	LEGAL COMPUTER	1,097	667	1,500	750	1,500	1,500	1,500
A-1130-006	OFFICE SUPPLIES	130	0	100	0	100	100	100
A-1130-024	MAINTENANCE	1,063	0	500	250	500	500	500
TOTAL CONTRACTUAL		3,130	1,419	2,940	1,800	2,900	2,900	2,900
TOTAL		3,130	1,419	2,940	1,800	2,900	2,900	2,900

J. TAX COLLECTION & STABILIZATION

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

TOWN OF CLIFTON PARK
2023 BUDGET
DEPARTMENT: ASSESSOR

J1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-1355-E0090	ASSESSOR	97,349	98,914	100,482	100,482	110,310	112,913	112,913
A-1355-E0201	Valuation Assistant	69,641	72,285	72,727	73,000	78,315	80,207	80,207
TOTAL SALARY		166,990	171,199	173,209	173,482	188,625	193,120	193,120
A-1355-200	OFFICE EQUIP EXP	0	0	0	0	0	0	0
TOTAL EQUIPMENT		0	0	0	0	0	0	0
A-1355-001	TRAINING/CONF	1,665	1,095	1,200	1,000	1,500	1,500	1,500
A-1355-003	COPIER	3,275	3,171	3,500	3,300	3,500	3,500	3,500
A-1355-004	COMPUTER	215	1,715	2,000	1,800	2,000	2,000	2,000
A-1355-006	OFFICE SUPPLIES	541	434	800	500	800	800	800
A-1355-007	DUES/SUBS/PUBS	310	306	400	310	400	400	400
A-1355-008	PRINTING	360	188	700	200	500	500	500
A-1355-014	BRD OF ASSMNT RE	0	0	100	0	100	100	100
A-1355-027	LEGAL ADS	93	77	125	100	125	125	125
A-1355-045	CONSULTATIONS	0	3,818	10,000	4,000	10,000	10,000	10,000
A-1355-129	SMALL CLAIMS	180	0	150	25	150	150	150
A-1355-130	APPRAISALS	3,000	2,713	10,000	3,000	10,000	10,000	10,000
TOTAL CONTRACTUAL		9,639	13,517	28,975	14,235	29,075	29,075	29,075
TOTAL		176,629	184,716	202,184	187,717	217,700	222,195	222,195

**TOWN OF CLIFTON PARK
2023 BUDGET**

DEPARTMENT: RECEIVER OF TAXES/ASSESSMENTS

J2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-1330-E0715	TAX RECEIVER SALARY	50,508	52,873	59,587	59,587	62,299	63,809	63,809
A-1330-E4000	TAX COLL SAL PT HLP	14,588	15,828	16,000	16,000	17,000	17,000	17,000
TOTAL SALARY		65,096	68,701	75,587	75,587	79,299	80,809	80,809
A-1330-200	OFFICE EQUIPMENT	496	0	3,000	200	3,000	3,000	3,000
TOTAL EQUIPMENT		496	0	3,000	200	3,000	3,000	3,000
A-1330-001	TRAINING/CONF	0	0	800	25	900	900	900
A-1330-004	COMPUTER/TAX COL	3,580	3,580	3,800	3,600	3,800	3,800	3,800
A-1330-006	OFFICE SUPPLIES	349	458	425	400	425	425	425
A-1330-007	DUES/SUB/PUB	25	25	25	25	25	25	25
A-1330-008	PRINTING	247	347	325	650	575	575	575
A-1330-027	LEGAL ADS	73	83	100	100	100	100	100
TOTAL CONTRACTUAL		4,274	4,493	5,475	4,800	5,825	5,825	5,825
TOTAL		69,866	73,194	84,062	80,587	88,124	89,634	89,634

TOWN OF CLIFTON PARK

2023 BUDGET

DEPARTMENT: TAX REDUCTION

J3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-1950-131	ASSESS TOWN PROP	3,108	576	2,000	3,500	2,000	2,000	2,000
TOTAL		3,108	576	2,000	3,500	2,000	2,000	2,000

A-1972-133	HIGHWAY TAX REDCT	4,377,440	5,385,333	4,803,942	6,103,942	4,948,060	4,948,060	4,948,060
TOTAL		4,377,440	5,385,333	4,803,942	6,103,942	4,948,060	4,948,060	4,948,060

K. COMMUNITY DEVELOPMENT

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

TOWN OF CLIFTON PARK

2023 BUDGET

DEPARTMENT: BUILDING & ZONING

K1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-3620-E0708	DIRECTOR	112,112	113,932	115,734	108,000	115,242	117,991	117,991
A-3620-EXXXX	CODE ENF OFCR (2)	362,394	289,461	244,736	175,000	188,225	192,829	192,829
A-3620-EXXXX	BLDG INSPECT (4)	65,135	142,923	274,947	276,300	288,835	292,876	292,876
A-3620-E0275	FIRE CHIEF	94,852	89,706	95,696	83,000	80,608	82,555	82,555
A-3620-E0582	SENIOR ACC.CLERK	69,586	71,290	72,400	35,000	0	0	0
A-3620-Exxxx	PRINCIPAL TYPIST (2)	76,058	78,440	79,316	125,000	145,273	148,748	148,748
A-3620-E4000	PART-TIME STAFF	36,840	59,754	25,000	60,000	50,000	50,000	50,000
A-3620-074	OVERTIME	0	0	5,000	0	8,000	8,000	8,000
TOTAL SALARY		816,977	845,506	912,829	862,300	876,183	892,999	892,999
A-3620-200	BLDG EQUIPMENT	4,832	23,510	33,000	33,000	10,000	10,000	10,000
TOTAL EQUIPMENT		4,832	23,510	33,000	33,000	10,000	10,000	10,000
A-3620-001	TRAINING/CONF	3,008	995	5,000	0	5,000	5,000	5,000
A-3620-002	TELEPHONE	2,117	1,819	2,500	2,600	3,000	3,000	3,000
A-3620-003	COPIER	3,788	3,628	3,500	3,800	4,000	4,000	4,000
A-3620-004	COMPUTER	4,776	6,167	10,000	17,000	10,000	10,000	10,000
A-3620-006	OFFICE SUPPLIES	12,636	6,822	6,500	5,000	6,000	6,000	6,000
A-3620-007	DUES/SUBS/PUT	5,516	2,795	4,000	3,000	3,000	3,000	3,000
A-3620-008	PRINTING	1,140	2,388	2,500	2,600	2,750	2,750	2,750
A-3620-009	LEASES & RENTALS	916	1,202	1,500	1,900	2,000	2,000	2,000
A-3620-012	FUEL	3,579	4,577	8,000	10,000	10,000	10,000	10,000
A-3620-022	VEHICLE EXPENSE	5,835	4,354	3,000	3,000	3,000	3,000	3,000
A-3620-028	UNIFORMS/CLOTHING	2,829	2,296	3,000	3,000	3,300	3,300	3,300
A-3620-170	FIRE BUS	0	1,600	3,000	1,500	3,000	3,000	3,000
A-3620-145	Capital Lease Payment	5,385	5,385	5,386	5,386	10,000	10,000	10,000
TOTAL CONTRACTUAL		51,525	44,028	57,886	58,786	65,050	65,050	65,050
TOTAL		873,334	913,044	1,003,715	954,086	951,233	968,049	968,049

TOWN OF CLIFTON PARK

2023 BUDGET

DEPARTMENT: ENGINEERING

K2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-1440-015	Planning Park Proj.	0	39,106	0	25,000	10,000	10,000	10,000
A-1440-135	ENGINEERING SVCS	30,088	726	50,000	10,000	40,000	40,000	40,000
TOTAL ENGINEERING		30,088	39,832	50,000	35,000	50,000	50,000	50,000
A-8540-001	TRAVEL/CONFERENCE	400	0	300	0	250	250	250
A-8540-008	PRINTING	0	0	100	0	100	100	100
A-8540-135	STORM WTR ENG	16,590	12,517	75,000	56,000	70,000	70,000	70,000
A-8540-200	STORM WTR CAP	0	132	15,000	225,000	25,000	25,000	25,000
TOTAL STORM WATER		16,990	12,649	90,400	281,000	95,350	95,350	95,350
A-6989-135	ECONOMIC DEVEL.	0	11,000	0	0	0	0	0
TOTAL ECONOMIC DEVELOPMENT		0	11,000	0	0	0	0	0
TOTAL ALL ENG. SERVICES		47,078	63,481	140,400	316,000	145,350	145,350	145,350
SEWER ENGINEERING								
A-08111-00135	SEWER ENGINEERING	0	53,464	0	40,000	0	0	0
TOTAL SEWER ENGINEERING		0	53,464	0	40,000	0	0	0
STREET LIGHT PURCHASES								
A-05182-00200	STREET LIGHT PURCH	583,314	526,076	0	36,000	0	0	0
TOTAL EQUIPMENT		583,314	526,076	0	36,000	0	0	0
TOTAL STREET LIGHT PURCHASES		583,314	526,076	0	36,000	0	0	0

TOWN OF CLIFTON PARK
2023 BUDGET
DEPARTMENT: PLANNING

K3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-8021-E0259	PLANNING DIRECTOR	97,789	103,335	104,978	104,978	109,746	112,367	112,367
A-8021-E0622	SENIOR TYPIST	50,793	52,070	54,509	54,509	56,966	58,349	58,349
A-8021-E0326	OPEN SPACE COORD	84,071	86,271	92,001	92,001	96,187	98,535	98,535
A-8021-E0501	Zoning & Stormwater	65,290	66,339	67,413	74,659	91,619	93,803	93,803
TOTAL SALARY		297,943	308,015	318,901	326,147	354,518	363,054	363,054
A-8021-200	OFFICE EQUIPMENT	108	540	1,500	600	1,500	1,500	1,500
TOTAL EQUIPMENT		108	540	1,500	600	1,500	1,500	1,500
A-8021-001	TRAINING/CONF	60	0	300	300	350	350	350
A-8021-003	WIDE FORMAT PRINTER	360	0	500	400	500	500	500
A-8021-004	COMPUTER	4,744	3,263	4,750	4,750	6,000	6,000	6,000
A-8021-006	OFFICE SUPPLIES	1,436	1,362	1,600	1,500	1,500	1,500	1,500
A-8021-007	DUES/SUB/PUB	0	0	0	350	350	350	350
A-8021-008	PRINTING	30	118	200	200	200	200	200
A-8021-027	LEGAL ADS	556	744	1,000	800	1,000	1,000	1,000
TOTAL CONTRACTUAL		7,186	5,487	8,350	8,300	9,900	9,900	9,900
TOTAL		305,237	314,042	328,751	335,047	365,918	374,454	374,454

TOWN OF CLIFTON PARK
2023 BUDGET
DEPARTMENT: COMMUNITY DEVELOPMENT

K4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
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	32,295	0	0	37,000	37,000	37,000
TOTAL CONTRACTUAL		11,000	43,295	11,000	11,000	48,000	48,000	48,000
TOTAL		11,000	43,295	11,000	11,000	48,000	48,000	48,000

TOWN OF CLIFTON PARK
2023 BUDGET
DEPARTMENT: OPEN SPACE

K5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-1940-200	OPEN SPACE DEV.	0	2,200	10,000	8,000	10,000	10,000	10,000
Total Equipment		0	2,200	10,000	8,000	10,000	10,000	10,000
Contractual								
A-1940-015	Other Contractual	65,631	0	0	0	0	0	0
TOTAL Contractual		65,631	0	0	0	0	0	0
A-8150-015	INTERFUND TRANSFER	1,038,790	1,819,076	25,000	500,000	0	0	0
TOTAL		1,104,421	1,821,276	35,000	508,000	10,000	10,000	10,000

L. COMMUNITY HISTORY ARTS & CULTURE

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

**TOWN OF CLIFTON PARK
2023 BUDGET**

DEPARTMENT: COMMUNITY HISTORY,ARTS & CULTURE

L1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
TOWN HISTORIAN								
A-7510-E0282	TOWN HISTORIAN	3,500	3,500	3,500	3,500	3,600	3,700	3,700
A-7510-001	TRAINING/CONF.	0	517	750	700	800	800	800
A-7510-006	OFFICE SUPPLIES	0	0	100	0	100	100	100
A-7510-008	PRINTING	2,250	0	500	250	500	500	500
A-7510-015	OTHER	40	289	300	300	300	300	300
TOTAL		5,790	4,306	5,150	4,750	5,300	5,400	5,400
HISTORIC PRESERVATION COMMISSION								
A-7511-E2200	HIST PRE SECRETARY	300	300	300	300	350	350	350
A-7511-001	EDUCATION PRGMS	0	0	200	300	500	500	500
A-7511-006	OFFICE SUPPLIES	45	0	100	0	200	200	200
A-7511-014	HISTORIC MARKERS	1,095	0	2,200	3,000	3,000	3,000	3,000
A-7511-015	OTHER	479	100	200	200	200	200	200
TOTAL		1,919	400	3,000	3,800	4,250	4,250	4,250
COMMUNITY ARTS AND CULTURE COMMISSION								
A-7750-045	MATERIALS & EVENTS	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0
NOT SO COMMON PLAYERS								
A-7550-059	PLAYS & GRANT	3,073	25,000	50,000	50,000	50,000	50,000	50,000
TOTAL		3,073	25,000	50,000	50,000	50,000	50,000	50,000
COMMUNITY CHORUS								
A-7550-057	CHORUS	917	3,425	9,000	7,500	9,000	9,000	9,000
TOTAL		917	3,425	9,000	7,500	9,000	9,000	9,000
SUBTOTAL THIS PAGE		11,699	33,131	67,150	66,050	68,550	68,650	68,650

TOWN OF CLIFTON PARK

2023 BUDGET

DEPARTMENT: COMMUNITY HISTORY,ARTS & CULTURE

L2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
COMMUNITY HISTORICAL CENTER/GROOMS ROAD EMPORIUM								
A-1627-200	EQUIPMENT	6,369	52,978	4,500	7,500	10,000	10,000	10,000
TOTAL EQUIPMENT		6,369	52,978	4,500	7,500	10,000	10,000	10,000
A-1627-002	TELEPHONE	548	969	800	1,200	1,500	1,500	1,500
A-1627-004	COMPUTER (WIFI)	0	410	1,000	2,000	2,000	2,000	2,000
A-1627-005	UTILITIES	2,749	2,887	4,000	3,300	4,000	4,000	4,000
A-1627-011	WATER	93	234	150	250	300	300	300
A-1627-023	CLEANING EXP	1,641	1,654	1,800	1,900	2,200	2,200	2,200
A-1627-024	REPAIRS & MAINT	6,102	4,385	4,500	4,400	4,500	4,500	4,500
A-1627-00045	Other Prog Expense	0	0	1,000	1,000	1,000	1,000	1,000
A-1627-135	ENGINEERING	0	0	0	18,000	0	0	0
TOTAL CONTRACTUAL		11,133	10,539	13,250	32,050	15,500	15,500	15,500
TOTAL		17,502	63,517	17,750	39,550	25,500	25,500	25,500
MOHAWK VALLEY GRANGE/ARTS and CULTURE CENTER								
A-1628-200	EQUIPMENT	0	0	500	0	500	500	500
TOTAL EQUIPMENT		0	0	500	0	500	500	500
A-1628-005	UTILITIES	252	244	300	300	300	300	300
A-1628-024	REPAIRS & MAINT.	85	172	300	200	300	300	300
A-1628-135	ENGINEERING	0	0	0	0	0	0	0
TOTAL CONTRACTUAL		337	416	600	500	600	600	600
TOTAL		337	416	1,100	500	1,100	1,100	1,100
TOTAL EXPENSE		29,538	97,064	86,000	106,100	95,150	95,250	95,250

M. EXPENSE SUMMARY

**TOWN OF CLIFTON PARK
2023 BUDGET
GENERAL FUND - EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
GENERAL ADMINISTRATION									
A-1315	COMPTRROLLER	A1	353,275	365,704	378,208	372,425	393,850	401,875	401,875
A-9010	EMPLOYEE BENEFIT	A2	2,740,155	2,842,941	2,877,687	2,874,887	2,990,243	3,008,713	3,008,713
A-1910	INSURANCE	A3	187,680	202,899	223,000	216,000	235,000	235,000	235,000
A-1420	LEGAL	A4	258,755	262,377	273,289	275,963	292,805	297,698	297,698
A-1010	LEGISLATIVE	A5	70,616	70,862	75,730	74,130	77,790	77,790	77,790
A-1220	SUPERVISOR	A6	228,849	244,208	252,994	250,519	270,117	273,412	273,412
A-1410	TOWN CLERK	A7	217,991	225,542	234,503	222,611	257,181	260,294	260,294
TOTAL OF A1 - A7			4,057,321	4,214,533	4,315,411	4,286,535	4,516,986	4,554,782	4,554,782
CULTURE AND RECREATION									
A-7021	PARKS & REC ADM	B3	226,345	247,480	266,822	267,800	329,595	336,038	336,038
A-7024	VETERANS MEM PRK	B1	6,690	5,655	23,800	26,950	13,800	13,800	13,800
A-7026	SOCCER FIELDS @ LK	B1	3,568	3,488	4,100	4,100	4,600	4,600	4,600
A-7027	MARY JANE ROW PARK	B1	953	727	11,000	1,100	4,500	4,500	4,500
A-7030	MOE & CP CTR ROAD PK	B1	447	1,218	2,850	1,300	2,200	2,200	2,200
A-7100	COUNTRY KNOLLS RES.	B1	0	47	500	0	250	250	250
A-7110	TOWN PARKS	B1	0	0	0	0	925,000	925,000	925,000
A-7110	BLDGS & GROUNDS	B2	1,329,595	1,320,004	1,405,104	1,386,960	1,522,577	1,547,413	1,547,413
A-7111	KINNS ROAD PARK	B1	3,578	1,812	3,000	2,800	4,000	4,000	4,000
A-7112	CLIFTON COMMON	B1	239,406	213,611	354,744	724,869	330,644	330,644	330,644
A-7113	COLLINS PARK	B1	2,956	9,149	6,800	4,490	7,800	7,800	7,800
A-7114	VISCHER FERRY PRESERVE	B1	4,083	7,581	10,000	7,000	10,000	10,000	10,000
A-7150	BARNEY ROAD POOL	B1	75,515	120,284	150,150	137,000	157,000	157,000	157,000
A-7152	LOCUST LANE POOL	B1	191,259	75,774	131,550	117,300	126,700	126,700	126,700
A-7160	GARNSEY PARK	B1	1,717	1,254	1,400	4,400	3,500	3,500	3,500
A-7170	DWAASKILL NATURE	B1	712	0	800	250	1,000	1,000	1,000
A-7180	MOHAWK LANDING PARK	B3	2,680	235	400	100	500	500	500
A-7190	BARNEY ROAD GOLF	B1	153,174	169,876	175,090	176,940	196,824	198,280	198,280
A-7200	ACTION SKATE PARK	B1	389	2,580	2,950	450	1,850	1,850	1,850
A-7314	WINTER BASKETBALL	B4	28,575	20,137	70,000	65,000	70,000	70,000	70,000
A-7315	TRAVEL BASKETBALL	B4	9,158	16,357	40,000	36,000	40,000	40,000	40,000
A-7316	FALL BASKETBALL	B4	0	14,144	12,000	11,000	12,000	12,000	12,000
A-7330	YOUTH RECR PROG	B4	23,781	58,299	35,500	34,000	36,000	36,000	36,000
A-7550	FESTIVALS	B4	12,111	74,132	144,500	78,300	84,500	84,500	84,500
A-7621	ADVENTURE CHALLENGE	B4	15,287	15,938	18,000	34,700	18,600	18,600	18,600
A-7622	X-COUNTRY SKI	B4	12	12	50	12	25	25	25
A-7625	TABLE TENNIS	B4	0	0	1,000	750	1,000	1,000	1,000
A-7626	TRIPS & TOURS	B4	0	0	2,000	0	2,000	2,000	2,000
A-7629	TRAILS CONTRACTUAL	B1	12,738	48,141	51,600	51,200	51,600	51,600	51,600
A-7640	ADULT RECR PROG	B4	4,767	5,370	7,500	7,000	8,000	8,000	8,000
TOTAL OF B1 - B4			2,349,496	2,433,305	2,933,210	3,181,771	3,966,065	3,998,800	3,998,800
TOTAL PAGE 1			6,406,817	6,647,838	7,248,621	7,468,306	8,483,051	8,553,582	8,553,582

TOWN OF CLIFTON PARK
2023 BUDGET
GENERAL FUND - EXPENDITURES

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
COMMUNITY SERVICES									
A-1450	ELECTIONS	C1	12,310	20,959	20,250	18,584	25,250	25,250	25,250
A-7310	SUMMER REC	C2	74,022	306,913	382,500	375,550	411,750	411,750	411,750
A-7320	SUMMER REC FULL DAY	C3	159,673	178,105	194,250	223,750	235,400	235,400	235,400
A-7309	COMMUNITY PROG	C4	239,488	241,370	232,984	240,084	232,984	232,984	232,984
A-6510	VETERANS SERV	C5	1,000	1,000	1,000	1,000	1,000	1,000	1,000
A-6772	SENIOR BUS	C5	213,846	172,182	176,511	233,050	202,076	205,006	205,006
A-6773	SENIOR CENTER	C5	155,201	203,804	265,575	275,021	274,972	279,362	279,362
A-8510	COMMUNITY BEAUTIF	C6	79,531	75,125	85,600	67,050	79,850	79,850	79,850
TOTAL OF C1 - C6			935,071	1,199,458	1,358,670	1,434,089	1,463,282	1,470,602	1,470,602
PUBLIC HEALTH									
A-3510	ANIMAL CONTROL	D1	113,050	109,381	129,313	133,953	162,028	165,523	165,523
A-4010	HEALTH SERVICES	D2	45,093	9,453	19,000	9,500	20,150	20,275	20,275
A-8160	SOLID WASTE	D3	772,982	575,629	770,679	731,965	742,732	748,578	748,578
TOTAL OF D1 - D3			931,125	694,463	918,992	875,418	924,910	934,376	934,376
BOARDS - COMMISSIONS - COMMITTEES									
A-8090	ENVIRON CON COM	E1	3,380	3,200	3,810	3,425	3,950	5,150	5,150
A-1470	BOARD OF ETHICS	E2	0	0	0	0	0	0	0
A-8010	ZONING BOARD	E3	7,120	8,611	10,650	9,600	10,950	12,475	12,475
A-8020	PLANNING BOARD	E4	128,506	124,702	12,300	11,750	12,650	15,174	15,174
A-3989	EMERGENCY SERV	E5	737	500	1,000	500	775	778	778
A-8050	OPEN SPACE,TRLS,RIV	E6	1,525	3,420	5,250	5,200	5,250	5,250	5,250
A-8060	HIGHWAY TRAFFIC SAFETY	E7	0	0	200	0	0	0	0
A-8055	G.R.E.E.N COMMITTEE	E8	12,717	0	0	1,000	250	250	250
TOTAL OF E1 - E8			153,985	140,433	33,210	31,475	33,825	39,077	39,077
GENERAL									
A-1620	TOWN HALL	F1	577,357	626,782	411,805	558,200	506,398	507,435	507,435
A-1621	PUBLIC SAFE BLDG	F2	72,291	106,092	72,600	78,800	90,000	90,000	90,000
A-1624	SHEN/YOUTH CTR	F3	91,073	287,392	61,400	42,200	56,700	56,700	56,700
A-1622	SHER SAT OFFICE	F4	5,579	4,868	6,100	4,650	3,800	3,800	3,800
A-1625	LOCUST LANE CLUB.	F5	7,135	14,539	24,000	13,200	23,500	23,500	23,500
A-1626	BURNING BUSH CLUB	F6	3,587	5,319	21,700	15,300	21,500	21,500	21,500
TOTAL OF F1 - F6			757,022	1,044,992	597,605	712,350	701,898	702,935	702,935
TRANSPORTATION									
A-3310	TRAFFIC CONTROL	G1	31,132	63,704	50,000	68,000	50,000	50,000	50,000
A-5010	HIGHWAY	G1	202,259	183,766	208,220	207,946	236,466	239,159	239,159
A-5132	GARAGE	G1	73,837	61,649	75,400	199,275	83,300	83,300	83,300
TOTAL OF G1			307,228	309,119	333,620	475,221	369,766	372,459	372,459
TOTAL PAGE 2			3,084,431	3,388,465	3,242,097	3,528,553	3,493,681	3,519,449	3,519,449

**TOWN OF CLIFTON PARK
2023 BUDGET
GENERAL FUND - EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2020	ACTUAL 2021	ADOPTED 2021	PROJECTED 2021	TENTATIVE 2022	PRELIM 2022	ADOPTED 2022
DEBT SERVICE									
A-9730	BANS/PRIN/INT	H1	138,010	103,270	5,000	5,000	5,000	5,000	5,000
TOTAL OF H1			138,010	103,270	5,000	5,000	5,000	5,000	5,000
PUBLIC SAFETY									
A-8760	DISASTER CONTROL	I-1	0	0	0	0	0	0	0
A-8762	TCP - CERT	I-1	813	1,585	2,200	3,000	3,000	3,000	3,000
A-1110	JUSTICE	I-2	459,078	472,712	480,918	476,050	501,335	510,535	510,535
A-3120	LAW ENFORCEMENT	I-3	841,678	878,264	925,285	908,157	1,003,392	1,008,613	1,008,613
A-3010	SAFETY OFFICE	I-4	70,407	70,273	92,333	86,658	108,495	110,261	110,261
A-1130	Traffic Violations Bureau	I-5	3,130	1,419	2,940	1,800	2,900	2,900	2,900
TOTAL OF I-1 - I-5			1,375,106	1,424,253	1,503,676	1,475,665	1,619,122	1,635,309	1,635,309
TAX COLLECTION/STABILIZATION									
A-1355	ASSESSOR	J1	176,629	184,716	202,184	187,717	217,700	222,195	222,195
A-1330	TAX COLLECTOR	J2	69,866	73,194	84,062	80,587	88,124	89,634	89,634
A-1950	ASSESSMENTS	J3	3,108	576	2,000	3,500	2,000	2,000	2,000
A-1972	TAX STABILIZATION	J3	4,377,440	5,385,333	4,803,942	6,103,942	4,948,060	4,948,060	4,948,060
TOTAL OF J1 - J3			4,627,043	5,643,819	5,092,188	6,375,746	5,255,884	5,261,889	5,261,889
COMMUNITY DEVELOPMENT									
A-3620	BUILDING & DEV	K1	873,334	913,044	1,003,715	954,086	951,233	968,049	968,049
A-1440	ENGINEERING	K2	30,088	39,832	50,000	35,000	50,000	50,000	50,000
A-6989	ECONOMIC DEVELOP	K2	0	11,000	0	0	0	0	0
A-8540	STORMWATER MGMT	K2	16,990	12,649	90,400	281,000	95,350	95,350	95,350
A-8111	SEWER ENGINEERING	K2	0	53,464	0	40,000	0	0	0
A-5182	STREET LIGHT PURCHASE	K2	583,314	526,076	0	36,000	0	0	0
A-8021	PLANNING DEPT	K3	305,237	314,042	328,751	335,047	365,918	374,454	374,454
A-8989	COMM DEVELOPMT	K4	11,000	43,295	11,000	11,000	48,000	48,000	48,000
A-1940	LAND PURCHASE	K5	0	2,200	10,000	8,000	10,000	10,000	10,000
A-8150	INTERFUND TRANSFER	K5	1,038,790	1,819,076	25,000	500,000	0	0	0
A-1990	CONTINGENCY		0	0	75,000	0	75,000	75,000	75,000
TOTAL OF K1 - K5			2,858,753	3,734,678	1,593,866	2,200,133	1,595,501	1,620,853	1,620,853
COMMUNITY HISTORY, ARTS & CULTURE									
A-7510	TOWN HISTORIAN	L1	5,790	4,306	5,150	4,750	5,300	5,400	5,400
A-7511	HISTORIC PRES COMM	L1	1,919	400	3,000	3,800	4,250	4,250	4,250
A-7750	ARTS & CULTURE COMM	L1	0	0	0	0	0	0	0
A-7550	NOT SO COMM PLAYER	L1	3,073	25,000	50,000	50,000	50,000	50,000	50,000
A-7550	COMMUNITY CHORUS	L1	917	3,425	9,000	7,500	9,000	9,000	9,000
A-1627	GROOMS ROAD EMPOR	L2	17,502	63,517	17,750	39,550	25,500	25,500	25,500
A-1628	MOHAWK VALLEY GRAN	L2	337	416	1,100	500	1,100	1,100	1,100
TOTAL OF L1 - L2			29,538	97,064	86,000	106,100	95,150	95,250	95,250
TOTAL PAGE 3			9,028,450	11,003,084	8,280,730	10,162,644	8,570,657	8,618,301	8,618,301
TOTAL GENERAL FUND			18,519,698	21,039,387	18,771,448	21,159,503	20,547,389	20,691,332	20,691,332

**TOWN OF CLIFTON PARK
2023 BUDGET
EXPENSE SUMMARY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-1010	LEGISLATIVE	70,616	70,862	75,730	74,130	77,790	77,790	77,790
A-1110	JUSTICE	459,078	472,712	480,918	476,050	501,335	510,535	510,535
A-1130	Traffic Bureau Viol.	3,130	1,419	2,940	1,800	2,900	2,900	2,900
A-1220	SUPERVISOR	228,849	244,208	252,994	250,519	270,117	273,412	273,412
A-1315	COMPTROLLER	353,275	365,704	378,208	372,425	393,850	401,875	401,875
A-1330	TAX COLLECTOR	69,866	73,194	84,062	80,587	88,124	89,634	89,634
A-1355	ASSESSOR	176,629	184,716	202,184	187,717	217,700	222,195	222,195
A-1410	TOWN CLERK	217,991	225,542	234,503	222,611	257,181	260,294	260,294
A-1420	LEGAL	258,755	262,377	273,289	275,963	292,805	297,698	297,698
A-1440	ENGINEERING	30,088	39,832	50,000	35,000	50,000	50,000	50,000
A-1450	ELECTIONS	12,310	20,959	20,250	18,584	25,250	25,250	25,250
A-1470	BOARD OF ETHICS	0	0	0	0	0	0	0
A-1620	TOWN HALL	577,357	626,782	411,805	558,200	506,398	507,435	507,435
A-1621	E STEVENS PUB SAF	72,291	106,092	72,600	78,800	90,000	90,000	90,000
A-1622	SHERIFF SAT OFFICE	5,579	4,868	6,100	4,650	3,800	3,800	3,800
A-1624	H KINNS COMMUNITY	91,073	287,392	61,400	42,200	56,700	56,700	56,700
A-1625	LOCUST LANE CLUB.	7,135	14,539	24,000	13,200	23,500	23,500	23,500
A-1626	BURNING BUSH CLUB	3,587	5,319	21,700	15,300	21,500	21,500	21,500
A-1627	GROOMS RD. EMP.	17,502	63,517	17,750	39,550	25,500	25,500	25,500
A-1628	GRANGE	337	416	1,100	500	1,100	1,100	1,100
A-1910	INSURANCE	187,680	202,899	223,000	216,000	235,000	235,000	235,000
A-1940	LAND PURCHASE	0	2,200	10,000	8,000	10,000	10,000	10,000
A-1950	ASSESSMENTS	3,108	576	2,000	3,500	2,000	2,000	2,000
A-1972	TAX STABILIZATION	4,377,440	5,385,333	4,803,942	6,103,942	4,948,060	4,948,060	4,948,060
A-3010	SAFETY OFFICE	70,407	70,273	92,333	86,658	108,495	110,261	110,261
A-3120	LAW ENFORCEMENT	841,678	878,264	925,285	908,157	1,003,392	1,008,613	1,008,613
A-3310	TRAFFIC CONTROL	31,132	63,704	50,000	68,000	50,000	50,000	50,000
A-3510	ANIMAL CONTROL	113,050	109,381	129,313	133,953	162,028	165,523	165,523
A-3620	BUILDING & DEV	873,334	913,044	1,003,715	954,086	951,233	968,049	968,049
A-3989	EMERGENCY SERV	737	500	1,000	500	775	778	778
A-4010	HEALTH SERVICES	45,093	9,453	19,000	9,500	20,150	20,275	20,275
A-5010	HIGHWAY	202,259	183,766	208,220	207,946	236,466	239,159	239,159
A-5132	GARAGE	73,837	61,649	75,400	199,275	83,300	83,300	83,300
A-5182	STREET LIGHT PURCH	583,314	526,076	0	36,000	0	0	0
A-6510	VETERANS SERVICE	1,000	1,000	1,000	1,000	1,000	1,000	1,000
A-6772	SENIOR BUS	213,846	172,182	176,511	233,050	202,076	205,006	205,006
A-6773	SENIOR CENTER	155,201	203,804	265,575	275,021	274,972	279,362	279,362
A-6989	ECONOMIC DEVELOP	0	11,000	0	0	0	0	0
A-7021	PARKS & REC ADMIN	226,345	247,480	266,822	267,800	329,595	336,038	336,038
A-7024	VETERANS MEM PRK	6,690	5,655	23,800	26,950	13,800	13,800	13,800
A-7026	SOCCER FLD @ LK	3,568	3,488	4,100	4,100	4,600	4,600	4,600
A-7027	MARY JANE ROW PK	953	727	11,000	1,100	4,500	4,500	4,500
A-7030	MOE & CP CTR PARK	447	1,218	2,850	1,300	2,200	2,200	2,200
A-7100	COUNTRY KNOLLS RES.	0	47	500	0	250	250	250
A-7110	TOWN PARKS	0	0	0	0	925,000	925,000	925,000
A-7110	BLDGS & GROUNDS	1,329,595	1,320,004	1,405,104	1,386,960	1,522,577	1,547,413	1,547,413
A-7111	KINNS ROAD PARK	3,578	1,812	3,000	2,800	4,000	4,000	4,000
A-7112	CLIFTON COMMON	239,406	213,611	354,744	724,869	330,644	330,644	330,644
A-7113	COLLINS PARK	2,956	9,149	6,800	4,490	7,800	7,800	7,800
A-7114	VISCHER FERRY PRE	4,083	7,581	10,000	7,000	10,000	10,000	10,000
A-7150	BARNEY ROAD POOL	75,515	120,284	150,150	137,000	157,000	157,000	157,000
A-7152	LOCUST LANE POOL	191,259	75,774	131,550	117,300	126,700	126,700	126,700
A-7160	GARNSEY PARK	1,717	1,254	1,400	4,400	3,500	3,500	3,500
A-7170	DWAASKILL NATURE	712	0	800	250	1,000	1,000	1,000
TOTAL PAGE 1		12,515,388	13,873,638	13,030,447	14,878,693	14,637,663	14,741,949	14,741,949

**TOWN OF CLIFTON PARK
2023 BUDGET
EXPENSE SUMMARY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-7180	MOHAWK LANDING PARK	2,680	235	400	100	500	500	500
A-7190	BARNEY ROAD GOLF COURSE	153,174	169,876	175,090	176,940	196,824	198,280	198,280
A-7200	ACTION SKATE PARK	389	2,580	2,950	450	1,850	1,850	1,850
A-7309	COMMUNITY PROG	239,488	241,370	232,984	240,084	232,984	232,984	232,984
A-7310	SUMMER REC	74,022	306,913	382,500	375,550	411,750	411,750	411,750
A-7314	WINTER BASKETBALL	28,575	20,137	70,000	65,000	70,000	70,000	70,000
A-7315	TRAVEL BASKETBALL	9,158	16,357	40,000	36,000	40,000	40,000	40,000
A-7316	FALL BASKETBALL	0	14,144	12,000	11,000	12,000	12,000	12,000
A-7320	SUM REC FULL DAY CAMP	159,673	178,105	194,250	223,750	235,400	235,400	235,400
A-7330	YOUTH RECREATION PROG	23,781	58,299	35,500	34,000	36,000	36,000	36,000
A-7510	HISTORIAN	5,790	4,306	5,150	4,750	5,300	5,400	5,400
A-7511	HISTORIC PRES	1,919	400	3,000	3,800	4,250	4,250	4,250
A-7550	FESTIVALS	12,111	74,132	144,500	78,300	84,500	84,500	84,500
A-7550	NOT SO COMMON PLAY	3,073	25,000	50,000	50,000	50,000	50,000	50,000
A-7550	COMMUNITY CHORUS	917	3,425	9,000	7,500	9,000	9,000	9,000
A-7621	ADVENTURE CHALLENGE	15,287	15,938	18,000	34,700	18,600	18,600	18,600
A-7622	X-COUNTRY SKI	12	12	50	12	25	25	25
A-7625	TABLE TENNIS	0	0	1,000	750	1,000	1,000	1,000
A-7626	TRIPS & TOURS	0	0	2,000	0	2,000	2,000	2,000
A-7629	TRAILS	12,738	48,141	51,600	51,200	51,600	51,600	51,600
A-7640	ADULT RECREATION PROG	4,767	5,370	7,500	7,000	8,000	8,000	8,000
A-7750	ARTS & CULTURE COMM	0	0	0	0	0	0	0
A-8010	ZONING BOARD	7,120	8,611	10,650	9,600	10,950	12,475	12,475
A-8020	PLANNING BOARD	128,506	124,702	12,300	11,750	12,650	15,174	15,174
A-8021	PLANNING DEPT	305,237	314,042	328,751	335,047	365,918	374,454	374,454
A-8050	OPEN SPACE,TRAIL & RIV	1,525	3,420	5,250	5,200	5,250	5,250	5,250
A-8055	G.R.E.E.N COMMITTEE	12,717	0	0	1,000	250	250	250
A-8060	HIGHWAY TRAFFIC SAFETY	0	0	200	0	0	0	0
A-8090	ENVIR CONSER COM	3,380	3,200	3,810	3,425	3,950	5,150	5,150
A-8160	SOLID WASTE	772,982	575,629	770,679	731,965	742,732	748,578	748,578
A-8111	SEWER ENGINEERING	0	53,464	0	40,000	0	0	0
A-8540	STORMWATER MGMT(MS4)	16,990	12,649	90,400	281,000	95,350	95,350	95,350
A-8510	COMMUNITY BEAUTIF	79,531	75,125	85,600	67,050	79,850	79,850	79,850
A-8760	DISASTER CONTROL	0	0	0	0	0	0	0
A-8762	CERT CORP	813	1,585	2,200	3,000	3,000	3,000	3,000
A-8989	COMM DEVELOP	11,000	43,295	11,000	11,000	48,000	48,000	48,000
A-9060	EMPLOYEE BENEFIT	2,740,155	2,842,941	2,877,687	2,874,887	2,990,243	3,008,713	3,008,713
A-9789	DEBT LEGAL CONSULTATION	138,010	103,270	5,000	5,000	5,000	5,000	5,000
A-8150	TRANSFERS TO FUNDS	1,038,790	1,819,076	25,000	500,000	0	0	0
A-1990	CONTINGENCY	0	0	75,000	0	75,000	75,000	75,000
TOTAL PAGE 2		6,004,310	7,165,749	5,741,001	6,280,810	5,909,726	5,949,383	5,949,383
TOTAL GENERAL FUND		18,519,698	21,039,387	18,771,448	21,159,503	20,547,389	20,691,332	20,691,332

II. GENERAL FUND - REVENUES

**TOWN OF CLIFTON PARK
2023 BUDGET
REVENUE SUMMARY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-1081	COUNTY OFFSET	121,785	131,845	157,737	111,789	132,118	132,118	132,118
A-1080	OTHER PAYMENTS	82,879	102,120	56,000	56,000	60,000	60,000	60,000
A-1090	INT/PENALTIES TAXES	19,891	18,019	15,000	24,000	21,000	21,000	21,000
TOTAL INT/PEN TAX		224,555	251,984	228,737	191,789	213,118	213,118	213,118
A-1120	SALES TAX REVENUE	12,480,633	15,225,345	13,537,424	14,985,000	14,733,091	14,935,923	14,935,923
A-1289	COUNTY GRANTS	146,473	175,607	135,000	135,000	135,000	135,000	135,000
TOTAL SALES TAX & GRANTS		12,627,106	15,400,952	13,672,424	15,120,000	14,868,091	15,070,923	15,070,923
A-1255	CLERK FEES	32,498	36,699	31,000	33,000	32,000	32,000	32,000
TOTAL CLERK FEES		32,498	36,699	31,000	33,000	32,000	32,000	32,000
A-2001	USER FEES	1,340	1,087	100	250	200	200	200
A-2002	FALL BASKETBALL	67	18,075	13,333	15,000	13,333	13,333	13,333
A-2003	WINTER BASKETBALL	0	68,045	77,777	65,000	77,777	77,777	77,777
A-2004	TRAVEL BASKETBALL	0	43,020	44,444	40,000	44,444	44,444	44,444
A-2010	MARY JANE ROW PK	10,215	10,500	9,000	10,000	10,000	10,000	10,000
A-2026	SKI WORKSHOPS	12	12	0	12	0	0	0
A-2029	ADVENTURE CHALLENGE	8,305	13,468	16,000	14,000	14,000	14,000	14,000
A-2030	TABLE TENNIS	773	1,049	1,200	2,000	1,500	1,500	1,500
A-2031	TRIPS & TOURS	0	0	1,000	0	2,000	2,000	2,000
A-2031	TRIPS & TOURS - Senior Center	3,864	32,955	38,000	85,000	38,000	38,000	38,000
A-2034	SENIOR EXPRESS	3,288	3,980	4,000	4,000	4,000	4,000	4,000
A-2037	BOOKS/SHIRTS SALE	0	0	400	300	300	300	300
A-2038	WINTERFEST	500	0	500	0	500	500	500
A-2040	DAYCAMP REGIST	284	45,205	80,000	68,560	75,000	75,000	75,000
A-2041	PERF ARTS/COMMON	500	0	500	4,500	4,000	4,000	4,000
A-2042	4TH OF JULY FEST	6,025	4,373	25,000	21,885	25,000	25,000	25,000
A-2043	SUMMER PROG REGISTRATION	84,993	270,590	250,000	275,769	250,000	250,000	250,000
A-2047	FARM FEST	0	2,500	500	2,500	2,000	2,000	2,000
A-2050	FULL DAY CAMP	105,299	188,590	225,000	219,314	200,000	200,000	200,000
A-2060	ADULT RECR. FEES	6,098	8,388	8,400	17,900	10,000	10,000	10,000
A-2065	YOUTH REC. PROGRAMS	26,781	64,417	30,000	75,567	35,000	35,000	35,000
A-2078	GOLF COURSE - OTHER REV	0	129	100	100	100	100	100
A-2079	GOLF COURSE - TAXABLE SALE	2	593	500	500	500	500	500
A-2080	GOLF COURSE REVENUES	147,647	164,351	125,000	160,000	130,000	130,000	130,000
A-2081	GOLF COURSE - RENTAL	0	3,356	2,000	2,800	3,000	3,000	3,000
A-2082	LIBRARY REVENUE	0	0	3,600	3,600	3,600	3,600	3,600
A-2088	OTHER RECREATION INCOME	0	130	0	0	0	0	0
A-2090	POOLS	13,004	98,258	125,000	102,815	110,000	110,000	110,000
A-2091	POOLS DAILY FEE	0	7,776	10,000	11,091	10,000	10,000	10,000
A-2092	POOLS RENTAL FEES	6,600	329	400	200	500	500	500
A-2093	POOL ADMIN FEE	0	0	5,000	0	0	0	0
A-2114	VETERANS MEM PRK	3,471	4,537	5,000	5,600	5,000	5,000	5,000
A-2118	COLLINS PARK	1,531	5,330	5,000	7,000	5,000	5,000	5,000
A-2119	CLIFTON COMMON	1,050	11,890	5,000	4,000	5,000	5,000	5,000
A-2125	PARKSIDE TRAIL	840	1,820	1,500	350	1,000	1,000	1,000
TOTAL PARKS & RECREATION		432,489	1,074,753	1,113,254	1,219,613	1,080,754	1,080,754	1,080,754
TOTAL PAGE 1 REVENUE		13,316,648	16,764,388	15,045,415	16,564,402	16,193,963	16,396,795	16,396,795

**TOWN OF CLIFTON PARK
2023 BUDGET**

REVENUE SUMMARY

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
A-3089	GRANT INCOME (NYS)	13,117	41,886	45,000	42,000	30,000	30,000	30,000
TOTAL GRANTS		13,117	41,886	45,000	42,000	30,000	30,000	30,000
A-2109	Western Open Space	61,825	440,000	0	110,000	0	0	0
A-2111	WESTERN GEIS REIMB	0	0	0	0	0	0	0
A-2113	PARKLAND FEES	0	1,250	0	0	0	0	0
A-2115	PLANNING REV FEES	17,705	27,680	30,000	25,000	25,000	25,000	25,000
A-2117	VF Corridor Fees	0	550	0	0	0	0	0
A-2372	OTHER GOVERNMENT	116,949	113,552	0	0	0	0	0
TOTAL PLANNING		196,479	583,032	30,000	135,000	25,000	25,000	25,000
A-2128	INTEREST&PENALTIES	75	15	100	100	100	100	100
A-2401	INTEREST EARNINGS	30,074	6,846	10,000	2,000	5,000	5,000	5,000
TOTAL INTEREST		30,149	6,861	10,100	2,100	5,100	5,100	5,100
A-2411	MISC RENTS/CAPT/SR	29,000	29,000	29,000	29,000	29,000	29,000	29,000
A-2415	BURNING BUSH/RENT	21,575	21,600	21,600	21,600	21,600	21,600	21,600
A-2416	LOCUST LANE/RENT	0	450	100	500	500	500	500
A-2417	GROOMS TAVERN	0	225	0	1,100	1,000	1,000	1,000
A-2420	CELL TOWER REVENUE	34,691	33,535	0	35,000	0	0	0
A-2430	ICE ARENA SPONSOR	21,000	21,000	21,000	21,000	21,000	21,000	21,000
TOTAL RENTAL REVENUE		106,266	105,810	71,700	108,200	73,100	73,100	73,100
A-2351	SENIOR CTR MEMBER	14,415	10,125	21,000	18,000	21,000	21,000	21,000
A-2410	RENTAL FEES PROG SC	5,413	10,926	12,000	15,000	14,000	14,000	14,000
A-2655	SC - Dinners & Classes	10,317	25,082	25,000	22,500	25,000	25,000	25,000
A-2705	SC - Donations & Spons.	14,209	22,330	15,000	19,000	20,000	20,000	20,000
TOTAL SENIOR CENTER		44,354	68,463	73,000	74,500	80,000	80,000	80,000
A-2025	REC. FACILITY CHARGE	33,333	73,333	33,333	33,333	33,333	33,333	33,333
A-2130	TRANSFER STATION	346,438	383,580	330,000	350,000	330,000	330,000	330,000
A-2131	MULCHING INCOME	60,000	60,000	60,000	60,000	60,000	0	0
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	400	0	200	200	200	200
A-2268	ANIMAL CONTROL - GVT	4,170	5,182	4,500	4,200	6,500	6,500	6,500
A-1170	COMMISS/CABLE TV	512,887	509,731	525,000	515,000	500,000	500,000	500,000
A-2555	BLDG PERMITS	358,661	386,463	350,000	340,000	350,000	350,000	350,000
A-2610	FINES/FORFEITED BAIL	356,878	344,042	419,012	380,000	350,000	350,000	350,000
A-2611	DOG FINES	110	880	400	400	200	200	200
A-2612	RESTITUTION MINORS	400	0	0	0	0	0	0
A-2615	TRAFFIC TICKET BUREAU	3,540	1,765	5,000	1,500	1,000	1,000	1,000
A-2665	SALE OF EQUIPMENT	4,994	35,970	0	15,680	0	0	0
A-2680	INSURANCE RECOVERY	8,783	15,027	0	11,545	0	0	0
A-2705	GIFTS&DONATIONS	0	8,926	0	2,200	0	0	0
A-2707	BOTTLE DEPOSITS COMM	18,634	16,862	0	6,800	0	0	0
A-2750	AIM-RELATED PAYMENTS	98,088	98,088	98,088	0	0	0	0
A-2770	MISC.	9,353	4,014	0	250	0	0	0
A-2775	REFUND PRIOR YEAR	34,872	13,365	0	0	0	0	0
A-2803	PARKS REIMBURSE	42,596	37,029	45,000	40,000	40,000	40,000	40,000
A-3001	NYS PER CAPITA	0	0	0	98,088	98,088	98,088	98,088
A-3005	NYS MORTGAGE TAX	1,887,799	2,255,280	1,597,800	2,200,000	1,327,505	1,403,616	1,403,616
A-4090	FED GOV AID	0	0	0	200,000	1,000,000	925,000	925,000
TOTAL OTHER INCOME		3,824,936	4,293,337	3,511,533	4,302,596	4,140,226	4,081,337	4,081,337
A-5031	INTERFUND TRANS	129,120	11,608	0	0	0	0	0
TOTAL INTERFUND TRANSFER		129,120	11,608	0	0	0	0	0
A-0960	ASSIGNED APPROP FB	924,260	0	0	0	0	0	0
TOTAL PAGE 2 REVENUE		5,268,681	5,110,997	3,741,333	4,664,396	4,353,426	4,294,537	4,294,537
TOTAL REVENUE		18,585,329	21,875,385	18,786,748	21,228,798	20,547,389	20,691,332	20,691,332

III.

HIGHWAY FUND

**TOWN OF CLIFTON PARK
2023 BUDGET
DEPARTMENT: HIGHWAY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
ITEM 1 CONSTRUCTION 32 WEEKS								
DA-5110-E0800	HWY MNTC SUPER	43,379	44,739	44,570	44,570	46,592	47,731	47,731
DA-5110-E0083	Asst Highway Maint Sup	38,924	39,648	40,263	40,263	42,099	43,110	43,110
DA-5110-E1500	WORKING SUPERVISOR(4)	154,515	160,160	161,933	161,933	171,737	175,884	175,884
DA-5110-E1500	MEO (15)	573,599	528,723	564,442	564,442	539,185	551,962	551,962
DA-5110-E3000	LABORER (3)	93,767	98,828	97,907	97,907	95,860	98,189	98,189
DA-5110-074	OVERTIME	0	0	30,000	0	30,000	30,000	30,000
DA-5110-Exxxx	AUTO MECHANIC (2)	71,380	74,079	76,249	76,249	79,693	81,639	81,639
DA-5110-Exxxx	MECHANICS HELPER (2)	0	0	31,322	31,322	65,792	67,405	67,405
DA-5110-E4000	Summer Help	0	23,104	25,000	22,000	21,000	21,000	21,000
DA-5110-E0522	Welder	35,145	37,194	37,862	37,862	39,578	40,538	40,538
DA-5110-E0255	SR AUTO MECHANIC	41,322	44,070	44,954	44,954	46,989	48,128	48,128
TOTAL SALARY		1,052,031	1,050,545	1,154,502	1,121,502	1,178,525	1,205,586	1,205,586
DA-5110-002	TELEPHONE	619	486	600	500	600	600	600
DA-5110-009	Equipment Rental	10,210	15,307	10,000	7,500	10,000	10,000	10,000
DA-5110-012	FUEL	52,945	118,538	100,000	200,000	125,000	125,000	125,000
DA-5110-021	EMERGENCY REPAIRS	22,047	79,023	25,000	25,000	25,000	25,000	25,000
DA-5110-022	OIL/GREASE	15,200	21,173	9,500	17,300	10,500	10,500	10,500
DA-5110-024	REPAIRS/MAINT.	64,220	92,919	85,000	80,000	85,000	85,000	85,000
DA-5110-028	UNIFORMS/SAFE EQP	6,394	3,171	5,000	4,000	5,000	5,000	5,000
DA-5110-030	PAVING/BLACKTOP	767,252	1,228,003	550,000	1,800,000	680,917	680,917	680,917
DA-5110-037	Paving/Sliplining	0	158,641	200,000	400,000	200,000	200,000	200,000
DA-5020-135	ENGINEERING	0	0	5,000	5,000	5,000	5,000	5,000
DA-5110-136	DIESEL	27,093	54,534	55,000	75,000	65,000	65,000	65,000
DA-5110-210	MATERIALS/SUPPLIES	13,521	35,901	95,000	95,000	95,000	95,000	95,000
DA-5110-215	STREET STRIPING	86,878	110,861	85,000	85,000	85,000	85,000	85,000
TOTAL CONTRACTUAL		1,066,379	1,918,557	1,225,100	2,794,300	1,392,017	1,392,017	1,392,017
ITEM 1A								
DA-5112-015	OTHER CONTRACTS	463,668	537,410	467,000	467,000	467,000	467,000	467,000
TOTAL CONTRACTUAL		463,668	537,410	467,000	467,000	467,000	467,000	467,000

**TOWN OF CLIFTON PARK
2023 BUDGET
DEPARTMENT: HIGHWAY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
ITEM 3 MACHINERY/EQUIPMENT								
DA-5130-004	COMPUTER	3,000	0	0	0	1,000	1,000	1,000
DA-5130-219	VEHICLE/EQUIPMENT	16,982	164,623	200,000	200,000	225,000	225,000	225,000
DA-5130-145	LEASE PAYMENTS	269,068	216,689	315,500	315,500	315,500	315,500	315,500
DA-5130-220	HAND TOOLS	9,496	9,069	8,500	8,500	9,000	9,000	9,000
DA-5130-110	INSUR/FIRE/THEFT	33,499	32,890	34,569	34,569	38,217	38,217	38,217
DA-5130-024	REPAIRS & MAINT	3,021	9,016	5,000	5,000	5,000	5,000	5,000
DA-5130-229	SMALL EQUIP	2,430	5,690	10,000	10,000	10,000	10,000	10,000
DA-5130-230	TIRES	15,919	25,417	25,000	27,000	25,000	25,000	25,000
DA-5130-231	PARTS	128,062	157,120	140,000	145,000	145,000	145,000	145,000
TOTAL MACHINERY/EQUIPMENT		481,477	620,514	738,569	745,569	773,717	773,717	773,717
ITEM 4 SNOW REMOVAL 20 WEEKS								
DA-5142-Exxxx	HWY MAINT SUPER	30,581	31,769	27,856	26,567	29,120	29,832	29,832
DA-5142-Exxxx	Asst Hwy Maint Super	27,164	28,854	25,164	24,003	26,312	26,944	26,944
DA-5142-E1500	WORKING SUPER (4)	110,508	113,018	101,208	96,522	107,336	109,928	109,928
DA-5142-E1500	MEO (15)	397,580	413,532	352,776	285,423	336,991	344,977	344,977
DA-5142-E3000	LABORER (3)	57,648	72,613	61,192	33,402	59,912	61,368	61,368
DA-5142-074	OVERTIME	0	0	140,000	145,000	145,000	145,000	145,000
DA-5142-Exxxx	MECHANICS HELPER (2)	0	0	19,576	25,697	41,120	42,128	42,128
DA-5142-Exxxx	AUTO MECHANIC (2)	52,191	54,255	47,656	45,451	49,808	51,024	51,024
DA-5142-Exxxx	SR AUTO MECHANIC	30,298	31,832	28,096	26,795	29,368	30,080	30,080
DA-5142-E0522	WELDER	25,421	25,826	23,664	22,569	24,736	25,336	25,336
TOTAL SALARIES SNOW REMOVAL		731,391	771,699	827,188	731,429	849,703	866,617	866,617
DA-5140-240	BRUSH & TREES	5,025	4,070	7,000	6,500	7,000	7,000	7,000
TOTAL BRUSH		5,025	4,070	7,000	6,500	7,000	7,000	7,000
DA-8150-15	INTERFUND TRANSFER	3,579	0	0	0	0	0	0
TOTAL INTERFUND TRANSFER		3,579	0	0	0	0	0	0
DA-9710-201	Bond Payments - Principal	17,480	31,300	31,300	31,300	33,910	33,910	33,910
DA-9710-202	Bond Payments - Interest	36,373	23,704	22,765	22,765	21,787	21,787	21,787
DA-9730-201	BAN PAYMENTS - PRINC	170,000	0	0	0	0	0	0
DA-9730-202	BAN PAYMENTS - INTEREST	3,499	0	0	0	0	0	0
TOTAL DEBT PAYMENTS		227,352	55,004	54,065	54,065	55,697	55,697	55,697

**TOWN OF CLIFTON PARK
2023 BUDGET**

DEPARTMENT: HIGHWAY

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
DA-5142-012	FUEL	43,511	59,220	90,000	95,000	95,000	95,000	95,000
DA-5142-015	OTHER CONT.	0	0	2,000	0	2,000	2,000	2,000
DA-5142-022	VEHICLE EXPENSE	6,150	513	5,000	2,500	5,000	5,000	5,000
DA-5142-028	UNIFORMS	13,407	13,663	17,000	13,000	15,000	15,000	15,000
DA-5142-136	DIESEL	36,923	38,064	65,000	90,000	75,000	75,000	75,000
DA-5142-138	SALT	269,293	310,253	375,000	375,000	375,000	375,000	375,000
DA-5142-250	WINGMEN	0	0	2,000	0	1,000	1,000	1,000
TOTAL CONTRACTUAL		369,284	421,713	556,000	575,500	568,000	568,000	568,000
BENEFITS								
DA-9010-100	SERS/RETIREMENT	266,923	298,875	229,000	225,000	255,000	255,000	255,000
DA-9030-101	SOCIAL SECURITY	108,971	111,546	121,314	121,314	125,617	128,477	128,477
DA-9035-102	MEDICARE	25,530	26,087	28,373	28,373	29,378	30,047	30,047
DA-9040-103	WORKER'S COMP	35,838	35,118	44,116	44,116	41,348	41,348	41,348
DA-9045-111	LIFE INSURANCE	3,870	3,557	4,000	3,800	4,250	4,250	4,250
DA-9050-104	UNEMPLOYMENT	171	0	1,000	0	1,000	1,000	1,000
DA-9055-105	DISABILITY	3,802	3,610	3,936	4,000	4,250	4,250	4,250
DA-9060-106	MAJOR MEDICAL	714,947	726,965	792,500	790,000	827,000	827,000	827,000
DA-9060-107	VISION INSURANCE	16,246	15,945	16,750	16,000	17,000	17,000	17,000
TOTAL BENEFITS		1,176,298	1,221,703	1,240,989	1,232,603	1,304,843	1,308,372	1,308,372
TOTAL HIGHWAY		5,576,484	6,601,215	6,270,413	7,728,468	6,596,502	6,644,006	6,644,006

**TOWN OF CLIFTON PARK
2023 BUDGET
DEPARTMENT: HIGHWAY REVENUES**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
DA-1001	REAL PROP TAX LEVY	750,102	754,608	733,307	733,307	747,973	747,973	747,973
DA-1081	OTHER PAYMENTS	35,838	35,118	44,116	44,116	41,348	41,348	41,348
DA-01289	Governmental Rev	0	20,790	0	0	0	0	0
DA-2105	Highway Contrib.	0	0	0	0	0	0	0
DA-1080	PILOT	4,195	4,334	4,881	4,980	4,980	4,980	4,980
DA-2401	INTEREST	5,147	1,594	500	250	400	400	400
DA-2414	EQUIP/RENTAL/GAS	150,304	243,339	175,000	160,000	188,682	188,682	188,682
DA-2665	SALE OF EQUIPT.	5,926	17,904	0	0	0	0	0
DA-2680	INSURANCE RECOV	1,955	36,735	0	0	0	0	0
DA-02805	Highway Vehicle	31,963	25,915	41,667	42,000	67,142	67,142	67,142
DA-2770	MISCELLANEOUS	1,138	5,491	0	0	0	0	0
DA-2775	REFUND PRIOR YEAR	5,869	109	0	0	0	0	0
DA-3501	CHIPS	500,742	0	467,000	467,000	467,000	467,000	467,000
DA-4089	FEDERAL AID	0	0	0	0	130,917	130,917	130,917
DA-5032	INTERFUND TRANS	4,377,440	5,385,333	4,803,942	6,103,942	4,948,060	4,948,060	4,948,060
DA-0960	ASSIGNED FUND BAL	0	69,945	0	0	0	47,504	47,504
TOTAL		5,870,619	6,601,215	6,270,413	7,555,595	6,596,502	6,644,006	6,644,006

IV. SPECIAL DISTRICT FUNDS

**TOWN OF CLIFTON PARK
2023 BUDGET
DEPARTMENT: SPECIAL DISTRICTS**

SD1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
AMBULANCE								
SM-04540-15	BALLSTON LK EMER	178,521	185,662	189,375	189,375	150,000	150,000	150,000
SM-04540-15	CLIFTON PARK/HALF	700,000	715,000	728,280	728,280	728,800	728,800	728,800
TOTAL EXPENSES		878,521	900,662	917,655	917,655	878,800	878,800	878,800
SM-01640	OTHER REVENUES		66,130	203,655	203,654	150,520	150,520	150,520
SM-01001	TAX LEVY	637,482	700,001	714,000	714,001	728,280	728,280	728,280
SM-02401	INTEREST	200	3	0	0	0	0	0
SM-00960	ASSIGNED FUND BAL			0	0	0	0	0
TOTAL REVENUES		637,682	766,134	917,655	917,655	878,800	878,800	878,800

LIGHTING								
SL-05182-5	LIGHTING DISTRICT	223,010	185,742	200,000	160,000	160,000	160,000	160,000
SL-05182-24	Maintenance	0	0	0	40,000	40,000	40,000	40,000
TOTAL EXPENSES		223,010	185,742	200,000	200,000	200,000	200,000	200,000
SL-00960	ASSIGNED FUND BAL	47,842	10,504	20,000	20,000	20,000	20,000	20,000
SL-02401	INTEREST	168	238	0	0	0	0	0
SL-02775	REFUND PRIOR YR	0		0	0	0	0	0
SL-01001	TAX LEVY	175,000	175,000	180,000	180,000	180,000	180,000	180,000
TOTAL REVENUEE		223,010	185,742	200,000	200,000	200,000	200,000	200,000

FIRE DISTRICTS								
FD	JONESVILLE	1,460,178	1,516,610	1,735,612	1,735,612	1,915,081	1,915,081	1,915,081
FD	BALLSTON LAKE	51,187	52,841	54,591	54,591	81,559	81,559	81,559
FD	CLIFTON PARK/HALF	490,509	532,120	532,587	532,587	542,346	542,326	542,326
FD	WEST CRESCENT	257,965	261,863	255,458	255,458	293,807	293,770	293,770
FD	REXFORD	299,433	304,911	319,279	319,279	319,279	464,561	464,561
FD	VISCHER FERRY	961,000	995,950	1,056,515	1,056,515	1,112,300	1,112,300	1,112,300
TOTAL		3,520,272	3,664,295	3,954,042	3,954,042	4,264,372	4,409,597	4,409,597
HYDRANT ZONE								
CPWA	CP WAT AUTH HYD ZN	447,746	461,520	480,808	480,808	493,935	493,935	493,935
TOTAL		447,746	461,520	480,808	480,808	493,935	493,935	493,935

**TOWN OF CLIFTON PARK
2023 BUDGET**

DEPARTMENT: SPECIAL DISTRICTS

SD2

TYPE	ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
PARK DISTRICT EXPENDITURES									
PARK DIST	SP0-7120	STONE CREEK #2	17,501	18,117	18,529	23,987	18,899	18,899	18,899
PARK DIST	SP1-7122	CALICO COLONY	1,162	1,012	2,515	615	1,500	1,500	1,500
PARK DIST	SP2-7121	CLIFTON GARDENS	17,287	29,094	17,478	58,346	21,196	21,196	21,196
PARK DIST	SP3-7131	CLIFTON KNOLLS	76,292	52,103	75,201	64,178	76,763	76,763	76,763
PARK DIST	SP4-7135	DWAASKILL	105,854	72,355	18,870	9,855	19,247	19,247	19,247
PARK DIST	SP5-7123	LONGKILL #1	214,559	273,563	235,151	212,086	94,156	94,156	94,156
PARK DIST	SP6-7124	LONGKILL #2	37,047	11,932	22,001	18,582	21,420	21,420	21,420
PARK DIST	SP7-7115	RIVERVIEW 1	23,303	34,308	57,222	30,220	63,104	63,104	63,104
PARK DIST	SP8-7125	SHERWOOD FOREST	24,246	21,641	30,343	31,759	36,208	36,208	36,208
PARK DIST	SP9-7115	STONY CREEK #1	66,233	51,031	52,887	47,558	53,900	53,900	53,900
PARK DIST	SP11-7140	WYNCREST	6,964	28,842	9,055	8,455	9,055	9,055	9,055
PARK DIST	SP12-7141	MEADOW ESTATES	8,072	7,692	8,397	7,857	8,397	8,397	8,397
PARK DIST	SP13-7144	SETTLER'S HILL	7,470	2,350	14,580	4,667	8,930	8,930	8,930
PARK DIST	SP14-7155	VISCHER'S LANDING	903	2,068	3,282	2,121	3,282	3,282	3,282
TOTAL PARK DISTRICTS			606,893	606,108	565,511	520,286	436,057	436,057	436,057
PARK DISTRICT REVENUES									
STO CRK2	SP0-00960	ASSIGNED FUND BAL	0	0	0	5,454	0	0	0
	SP0-02401	INTEREST	11	7	0	4	0	0	0
	SP0-01001	TAX LEVY	18,166	18,166	18,529	18,529	18,899	18,899	18,899
CAL CLNY	SP1-00960	ASSIGNED FUND BAL	0	0	1,015	0	0	0	0
	SP1-02401	INTEREST	7	2	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	1,250	13,075	1,158	42,026	4,876	4,876	4,876
	SP2-02401	INTEREST	37	19	0	0	0	0	0
	SP2-01001	TAX LEVY	16,000	16,000	16,320	16,320	16,320	16,320	16,320
CLFN KN	SP3-00960	ASSIGNED FUND BAL	2,834	0	0	0	0	0	0
	SP3-02401	INTEREST	38	24	0	0	0	0	0
	SP3-01081	COUNTY OFFSET	291	823	609	609	679	679	679
	SP3-01001	TAX LEVY	73,129	73,129	74,592	74,592	76,084	76,084	76,084
DWKILL	SP4-00960	ASSIGNED FUND BAL	86,900	53,466	0	0	0	0	0
	SP4-02401	INTEREST	84	19	0	0	0	0	0
	SP4-01001	TAX LEVY	18,870	18,870	18,870	18,870	19,247	19,247	19,247
LNGKL 1	SP5-00960	ASSIGNED FUND BAL	96,457	51,730	0	0	0	0	0
	SP5-01081	COUNTY OFFSET	1,945	2,013	1,641	1,641	0	0	0
	SP5-02090	POOL REVENUE	26,026	129,147	141,000	143,192	0	0	0
	SP5-02401	INTEREST	189	173	200	100	0	0	0
	SP5-01001	TAX LEVY	89,942	90,500	92,310	92,310	94,156	94,156	94,156

**TOWN OF CLIFTON PARK
2023 BUDGET**

DEPARTMENT: SPECIAL DISTRICTS

SD2

TYPE	ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
LNGKL 2	SP6-0960	ASSIGNED FUND BAL	16,430	0	0	0	0	0	0
	SP6-2401	INTEREST	28	13	0	0	0	0	0
	SP6-1001	TAX LEVY	20,589	20,589	21,001	20,589	21,420	21,420	21,420
RIVERVW	SP7-0960	ASSIGNED FUND BAL	0	0	0	0	4,738	4,738	4,738
	SP7-2401	INTEREST	19	40	0	0	0	0	0
	SP7-1001	TAX LEVY	55,000	56,100	57,222	57,222	58,366	58,366	58,366
SHWD	SP8-0960	ASSIGNED FUND BAL	0	0	0	1,406	5,258	5,258	5,258
FOREST	SP8-2401	INTEREST	10	7	0	10	0	0	0
	SP8-1001	TAX LEVY	29,165	29,748	30,343	30,343	30,950	30,950	30,950
STO CRK1	SP9-0960	ASSIGNED FUND BAL	15,345	0	0	0	0	0	0
	SP9-2401	INTEREST	38	20	0	0	0	0	0
	SP9-2760	INSURANCE RECOV	0	0	0	0	0	0	0
	SP9-1001	TAX LEVY	50,850	51,850	52,887	52,887	53,900	53,900	53,900
WYNCRST	SP11-0960	ASSIGNED FUND BAL	0	19,956	0	0	0	0	0
	SP11-2401	INTEREST	20	9	0	0	0	0	0
	SP11-1001	TAX LEVY	8,877	8,877	9,055	9,055	9,055	9,055	9,055
MDW EST.	SP12-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP12-2401	INTEREST	2	2	0	0	0	0	0
	SP12-1001	TAX LEVY	8,160	8,232	8,397	8,397	8,397	8,397	8,397
SETLR H	SP13-0960	ASSIGNED FUND BAL	0	0	5,650	0	0	0	0
	SP13-2401	INTEREST	5	5	0	0	0	0	0
	SP13-1001	TAX LEVY	8,755	8,755	8,930	8,930	8,930	8,930	8,930
VISCH LAND	SP14-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP14-2401	INTEREST	2	2	0	0	0	0	0
	SP14-1001	TAX LEVY	3,155	3,218	3,282	3,282	3,282	3,282	3,282
TOTAL REVENUES			650,126	676,086	564,511	607,268	436,057	436,057	436,057

**TOWN OF CLIFTON PARK
2023 BUDGET**

DEPARTMENT: SPECIAL DISTRICTS

SD3

TYPE	ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
CLIFTON KNOLLS REFUSE									
CK REFUSE	SR-2376-15	LABOR & BENEFITS	62,761	70,000	92,000	72,500	75,000	75,000	75,000
CK REFUSE	SR-2376-24	CONTRACT/FUEL	2,315	8,040	7,040	6,500	16,000	16,000	16,000
CK REFUSE	SR-2376-200	EQUIPMENT	0	21,000	0	75,000	7,805	7,805	7,805
TOTAL EXPENDITURES			65,076	99,040	99,040	154,000	98,805	98,805	98,805
CK REFUSE	SR-2401	INTEREST	85	0	0	54,960	0	0	0
CK REFUSE	SR-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
CK REFUSE	SR-1080	PAY IN LIEU	0	235	235	235	0	0	0
CK REFUSE	SR-1001	TAX LEVY	98,805	98,805	98,805	98,805	98,805	98,805	98,805
TOTAL REVENUES			98,890	99,040	99,040	154,000	98,805	98,805	98,805

CLIFTON PARK-HALFMOON	<i>LIBRARY DISTRICT</i>	3,117,763	3,145,283	3,191,273	3,191,273	3,261,597	3,261,597	3,261,597
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HUD SECTION 8									
SEC 8	CD-4910	ASSISTANCE PMTS	294,986	348,721	294,986	350,000	350,000	350,000	350,000
SEC 8	CD-4911	ADMIN FEE	65,546	68,798	65,546	69,000	69,000	69,000	69,000
TOTAL EXPENDITURES			360,532	417,519	360,532	419,000	419,000	419,000	419,000
SEC 8	CD-2041	INTEREST	7	3	0	0	0	0	0
SEC 8	CD-0960	ASSIGNED FB	0	22,315	0	0	0	0	0
SEC 8	CD-4090	FEDERAL AID	376,435	395,201	360,532	419,000	419,000	419,000	419,000
TOTAL REVENUES			376,442	417,519	360,532	419,000	419,000	419,000	419,000

**TOWN OF CLIFTON PARK
2023 BUDGET
RIVERCREST WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
FV-8320-305	GLENVILLE WAT CHG	0	0	0	0	0	0	0
TOTAL EXPENDITURES		0	0	0	0	0	0	0
FV-01001	TAX LEVY	0	0	0	0	0	0	0
TOTAL REVENUES		0	0	0	0	0	0	0

**TOWN OF CLIFTON PARK
2023 BUDGET
RIVERCREST SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
G-8111-300	GLENVILLE FEE	5,336	5,380	6,200	5,351	5,682	5,682	5,682
G-8111-310	SCHENECTADY FEE	5,276	4,214	4,790	4,762	4,980	4,980	4,980
G-8111-033	SEWER MONITORING	0	187	190	188	188	188	188
TOTAL CONTRACTUAL		10,612	9,781	11,180	10,301	10,850	10,850	10,850
G-02401	INTEREST INCOME	0	0	0	0	0	0	0
G-00960	ASSIGNED FB	0	0	330	0	0	0	0
G-01001	TAX LEVY	10,850	10,850	10,850	10,850	10,850	10,850	10,850
TOTAL REVENUES		10,850	10,850	11,180	10,850	10,850	10,850	10,850

**TOWN OF CLIFTON PARK
2023 BUDGET
RIVERCREST SEWER DISTRICT #1, EXTENSION #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
G9-8111-05	UTILITIES	278	285	300	300	300	300	300
G9-8111-24	GEN MAINT	0	0	5,861	0	4,970	4,970	4,970
G9-8111-27	LEGAL ADVERT.	0	0	0	0	0	0	0
G9-8111-33	SEWER MONITORING	188	187	200	188	200	200	200
G9-8111-300	GLENVILLE TRANS.	16,008	16,139	18,000	16,054	18,191	18,191	18,191
G9-8111-310	CITY OF SCHEN. TRAN	5,863	7,044	8,000	7,693	9,000	9,000	9,000
TOTAL CONTRACTUAL		22,337	23,655	32,361	24,235	32,661	32,661	32,661
DEBT EXPENDITURES								
G9-9710-124	SEWER PRINC.	9,000	12,420	10,000	10,000	10,000	10,000	10,000
G9-9710-125	SEWER INTEREST	7,482	2,678	4,821	4,821	4,521	4,521	4,521
TOTAL DEBT EXPENDITURES		16,482	15,098	14,821	14,821	14,521	14,521	14,521
TOTAL EXPENDITURES		38,819	38,753	47,182	39,056	47,182	47,182	47,182
G9-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
G9-2120	SEWER RENTS	46,987	40,708	47,182	47,182	47,182	47,182	47,182
G9-1001	TAX LEVY	0	0	0	0	0	0	0
TOTAL REVENUES		46,987	40,708	47,182	47,182	47,182	47,182	47,182

**TOWN OF CLIFTON PARK
2023 BUDGET
REXFORD WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2021	PROJECTED 2021	TENTATIVE 2022	PRELIM 2022	ADOPTED 2022
FX-9710-139	BOND PRINCIPAL	11,000	11,000	11,000	11,000	11,000	11,000	11,000
FX-9710-119	BOND INTEREST	4,925	4,595	3,312	3,312	2,982	2,982	2,982
TOTAL DEBT EXPENDITURES		15,925	15,595	14,312	14,312	13,982	13,982	13,982
FX-2401	INTEREST EARNED	0	0	0	0	0	0	0
FX-2770	MISC INCOME	0	0	0	0	0	0	0
FX-0960	ASSIGNED FUND BAL	3,960	3,960	2,347	2,347	2,017	2,017	2,017
FX-1001	TAX LEVY	11,965	11,966	11,965	11,965	11,965	11,965	11,965
TOTAL REVENUES		15,925	15,926	14,312	14,312	13,982	13,982	13,982

**TOWN OF CLIFTON PARK
2023 BUDGET
SHERWOOD FOREST SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
G2-9710-124	BOND PRINCIPAL	7,000	7,000	7,000	7,000	8,000	8,000	8,000
G2-9710-125	BOND INTEREST	2,897	2,529	2,162	2,162	1,794	1,794	1,794
TOTAL DEBT EXPENDITURES		9,897	9,529	9,162	9,162	9,794	9,794	9,794
G2-2401	INVESTMENT INTEREST	39	13	0	0	0	0	0
G2-0960	ASSIGNED FUND BAL	858	516	162	162	794	794	794
G2-1001	TAX LEVY	9,000	9,000	9,000	9,000	9,000	9,000	9,000
TOTAL REVENUES		9,897	9,529	9,162	9,162	9,794	9,794	9,794

**TOWN OF CLIFTON PARK
2023 BUDGET
OLDE NOTT FARM SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
G1-8111-005	UTILITIES	3,199	3,429	3,800	4,000	4,500	4,500	4,500
G1-8111-011	WATER	71	71	100	36	100	100	100
G1-8111-015	OTHER CONT.	0	0	0	0	0	0	0
G1-8111-021	EMERGENCY REPAIRS	1,785	0	0	1,560	0	0	0
G1-8111-024	MAINTENANCE	2,942	446	4,000	5,000	5,000	5,000	5,000
G1-8111-033	SEWER MONITORING	1,315	1,315	1,315	1,454	1,454	1,454	1,454
G1-8111-135	ENGINEERING	0	0	0	0	0	0	0
G1-8111-300	GLENVILLE TRANS.	26,384	26,300	28,000	27,054	28,000	28,000	28,000
G1-8111-310	SCHENECTADY TRANS	20,167	20,189	21,000	24,176	25,000	25,000	25,000
TOTAL CONTRACTUAL		55,863	51,750	58,215	63,280	64,054	64,054	64,054
G1-8111-200	EQUIPMENT	0	0	9,647	8,000	10,271	10,271	10,271
TOTAL EQUIPMENT		0	0	9,647	8,000	10,271	10,271	10,271
G1-9710-124	PRINCIPAL	8,000	10,600	9,000	9,000	9,000	9,000	9,000
G1-9710-125	INTEREST DEBT	6,877	2,459	4,430	4,430	4,161	4,161	4,161
TOTAL DEBT EXPENDITURES		14,877	13,059	13,430	13,430	13,161	13,161	13,161
TOTAL EXPENSES		70,740	64,809	81,292	84,710	87,486	87,486	87,486
G1-0960	ASSIGNED FUND BAL	0		0	3,418	3,000	3,000	3,000
G1-2401	INVESTMENT INTEREST	276	50	100	100	100	100	100
G1-2120	SEWER RENTS	80,132	76,714	81,192	81,192	84,386	84,386	84,386
TOTAL REVENUES		80,408	76,764	81,292	84,710	87,486	87,486	87,486

**TOWN OF CLIFTON PARK
2023 BUDGET
RIVERVIEW LANDING SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
G3-8111-015	OUTSIDE CONTRACTUAL	0	0	500	0	0	0	0
G3-8111-024	MAINTENANCE	3,887	8,824	9,000	11,760	12,000	12,000	12,000
G3-8111-025	Legal Costs	0	2,160	0	0	0	0	0
G3-8111-007	DUES & SUBSCRIPTIONS	275	0	0	0	0	0	0
G3-8111-135	ENGINEERING	800	0	6,700	6,624	4,506	4,506	4,506
TOTAL CONTRACTUAL		4,962	10,984	16,200	18,384	16,506	16,506	16,506
G3-8111-200	EQUIPMENT	0	0	1,000	0	0	0	0
TOTAL EQUIPMENT		0	0	1,000	0	0	0	0
G3-9710-124	DEBT PRINCIPAL	11,250	11,360	10,030	10,030	11,040	11,040	11,040
G3-9710-125	INTEREST	806	451	482	482	166	166	166
TOTAL DEBT EXPENDITURES		12,056	11,811	10,512	10,512	11,206	11,206	11,206
TOTAL EXPENDITURES		17,018	22,795	27,712	28,896	27,712	27,712	27,712
G3-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
G3-2401	INVESTMENT INTEREST	0	0	0	0	0	0	0
G3-1001	TAX LEVY OPERATION	15,997	15,997	17,200	17,200	16,506	16,506	16,506
G3-1001	TAX LEVY	12,056	11,832	10,512	10,512	11,206	11,206	11,206
TOTAL REVENUES		28,053	27,829	27,712	27,712	27,712	27,712	27,712

**TOWN OF CLIFTON PARK
2023 BUDGET
WOODLAND HILLS SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
G4-8111-024	MAINTENANCE	0	0	8,600	100	8,000	8,000	8,000
G4-8111-021	EMERGENCY REPAIR	0	0	6,000	0	6,245	6,245	6,245
G4-8111-135	Engineering	0	590	0	4,000	0	0	0
G4-8111-033	SEWER MONITORING	227	227	230	233	233	233	233
TOTAL CONTRACTUAL		227	817	14,830	4,333	14,478	14,478	14,478
DEBT SERVICE EXPENDITURES								
G4-9710-124	SEWER DEBT PRINC	5,893	5,953	5,260	5,260	5,780	5,780	5,780
G4-9710-125	SEWER DEBT INT	422	237	252	252	87	87	87
TOTAL DEBT EXPENDITURES		6,315	6,190	5,512	5,512	5,867	5,867	5,867
TOTAL EXPENDITURES		6,542	7,007	20,342	9,845	20,345	20,345	20,345
G4-00960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
G4-02401	INVESTMENT INTEREST	249	82	0	0	0	0	0
G4-01001	TAX LEVY OPERATION	15,750	14,230	14,830	14,880	14,478	14,478	14,478
G4-01001	TAX LEVY DEBT	6,315	6,197	5,512	5,512	5,867	5,867	5,867
TOTAL REVENUES		22,314	20,509	20,342	20,392	20,345	20,345	20,345

**TOWN OF CLIFTON PARK
2023 BUDGET
DUTCH MEADOWS SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2021	PROJECTED 2021	TENTATIVE 2022	PRELIM 2022	ADOPTED 2022
G5-8111-005	UTILITIES	5,125	5,343	5,000	5,200	5,300	5,300	5,300
G5-8111-021	EMERG REPAIRS	8,845	6,890	9,900	0	9,700	9,700	9,700
G5-8111-024	MAINTENANCE	2,962	2,410	5,000	3,000	5,000	5,000	5,000
G5-8111-027	LEGAL ADV	111	0	100	0	0	0	0
G5-8111-033	SEWER MONITORING	1,918	1,918	2,000	2,000	2,000	2,000	2,000
G5-8111-135	ENGINEERING	1,003	4,170	2,000	0	0	0	0
TOTAL CONTRACTUAL		19,964	20,731	24,000	10,200	22,000	22,000	22,000
G5-8111-200	EQUIPMENT	5,952	3,517	14,000	0	15,200	15,200	15,200
TOTAL EQUIPMENT		5,952	3,517	14,000	0	15,200	15,200	15,200
DEBT SERVICE EXPENDITURES								
G5-9710-124	SEWER DEBT PRINC	24,107	24,347	21,510	21,510	23,650	23,650	23,650
G5-9710-125	SEWER DEBT INT	1,728	968	1,032	1,032	355	355	355
TOTAL DEBT EXPENDITURE		25,835	25,315	22,542	22,542	24,005	24,005	24,005
TOTAL EXPENDITURES		51,751	49,563	60,542	32,742	61,205	61,205	61,205
G5-02401	INVESTMENT INTEREST	729	177	0	0	0	0	0
G5-00960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
G5-01080	Outside Extension	0	0	160	0	483	483	483
G5-01001	TAX LEVY DEBT	25,835	25,353	22,542	22,542	24,005	24,005	24,005
G5-01001	TAX LEVY OPS	36,515	35,900	37,200	37,200	36,717	36,717	36,717
TOTAL REVENUES		63,079	61,430	59,902	59,742	61,205	61,205	61,205

**TOWN OF CLIFTON PARK
2023 BUDGET
DUTCH MEADOWS SEWER DISTRICT, EXTENSION #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
G12-08111-00024	Maintenance	0	0	0	0	0	0	0
G12-08111-00015	Extension Payment	0	0	160	160	483	483	483
Total Expenditures		0	0	160	160	483	483	483
G12-01001	Tax Levy Debt	0	0	0		0	0	0
G12-01001	Tax Levy Operations	0	0	160	160	483	483	483
Total Revenues		0	0	160	160	483	483	483

**TOWN OF CLIFTON PARK
TOWN OF CLIFTON PARK
2023 BUDGET**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
MS-1710-106	ADMINISTRATIVE FEE	17,690	19,841	20,000	21,000	21,000	21,000	21,000
MS-9060-106	CLAIMS	136,340	157,572	170,000	170,000	170,000	170,000	170,000
TOTAL CONTRACTUAL		154,030	177,413	190,000	191,000	191,000	191,000	191,000
MS-00960	ASSIGNED FUND BAL	0	0	18,000	17,000	15,000	15,000	15,000
MS-02401	INTEREST	0	242	0	0	0	0	0
MS-02709	OTHER	66,397	60,254	62,000	63,000	64,000	64,000	64,000
MS-02804	TOWN	127,451	120,415	110,000	111,000	112,000	112,000	112,000
TOTAL REVENUES		193,848	180,911	190,000	191,000	191,000	191,000	191,000

Individual \$ 40 per month

Family \$ 85 per month

**TOWN OF CLIFTON PARK
2023 BUDGET
FIRE ROAD WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
FX2-9710-119	INTEREST	1,344	753	530	530	276	276	276
FX2-9710-139	PRINCIPAL	18,750	18,940	16,730	16,730	18,400	18,400	18,400
FX2-8340-015	OTHER CONTRACT	0	0	1,490	0	0	0	0
TOTAL EXPENDITURES		20,094	19,693	18,750	17,260	18,676	18,676	18,676
FX2-0960	ASSIGNED FUND BAL	1,344	943	0	0	0	0	0
FX2-2401	INTEREST	0	0	0	0	0	0	0
FX2-1001	TAX LEVY	18,750	18,750	18,750	18,750	18,676	18,676	18,676
TOTAL REVENUES		20,094	19,693	18,750	18,750	18,676	18,676	18,676

**TOWN OF CLIFTON PARK
2023 BUDGET
CORPORATE COMMERCE ZONE WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
FX3-9710-119	INTEREST	2,801	1,574	2,629	2,629	2,363	2,363	2,363
FX3-9710-139	PRINCIPAL	9,272	9,578	8,660	8,660	9,080	9,080	9,080
TOTAL EXPENDITURES		12,073	11,152	11,289	11,289	11,443	11,443	11,443
FX3-0960	ASSIGNED FUND BAL	741	0	89	89	243	243	243
FX3-1081	OTHER PAYMENTS	0	0	0	0	0	0	0
FX3-2401	INTEREST	132	34	0	0	0	0	0
FX3-1001	TAX LEVY	11,200	11,200	11,200	11,200	11,200	11,200	11,200
TOTAL REVENUES		12,073	11,234	11,289	11,289	11,443	11,443	11,443

**TOWN OF CLIFTON PARK
2023 BUDGET
CORPORATE COMMERCE ZONE SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
G6-8111-024	MAINTENANCE	0	0	337	0	257	257	257
G6-8111-021	EMERGENCY REPAIR	14,405	0	0	0	0	0	0
G6-8111-135	ENGINEERING	0	0	0	0	0	0	0
G6-9710-124	SEWER PRINCIPAL	3,845	3,974	3,580	3,580	3,770	3,770	3,770
G6-9710-125	SEWER INTEREST	1,161	653	1,090	1,090	980	980	980
TOTAL EXPENDITURES		19,411	4,627	5,007	4,670	5,007	5,007	5,007
G6-00960	ASSIGNED FUND BAL	14,204	0	0	0	0	0	0
G6-02401	INTEREST	200	26	0	0	0	0	0
G6-01001	TAX LEVY	5,007	5,007	5,007	5,007	5,007	5,007	5,007
TOTAL REVENUES		19,411	5,033	5,007	5,007	5,007	5,007	5,007

**TOWN OF CLIFTON PARK
2023 BUDGET
MILLER ROAD SOUTH WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
FX4-9710-119	INTEREST	2,623	1,474	2,462	2,462	2,213	2,213	2,213
FX4-9710-139	PRINCIPAL	8,684	8,976	8,110	8,110	8,510	8,510	8,510
TOTAL EXPENDITURES		11,307	10,450	10,572	10,572	10,723	10,723	10,723
FX4-0960	ASSIGNED FUND BAL	36	0	0	0	151	151	151
FX4-2401	INTEREST	1	1	0	0	0	0	0
FX4-1001	TAX LEVY	11,270	11,270	10,572	10,572	10,572	10,572	10,572
TOTAL REVENUES		11,307	11,271	10,572	10,572	10,723	10,723	10,723

**TOWN OF CLIFTON PARK
2023 BUDGET
CLIFTON PARK SEWER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
G7-8110-E0587	FACILITY SUPERVISOR	97,349	98,914	100,482	100,482	108,672	112,913	112,913
G7-8110-E0977	SECRETARY	6,732	6,867	7,004	7,004	7,214	7,389	7,389
G7-8110-E0694	MEO	51,151	57,602	57,840	59,000	60,442	61,898	61,898
G7-8110-E4000	SEWER PART TIME	1,908	0	2,000	0	0	0	0
G7-8110-E0486	LABORER (2)	42,692	84,242	84,466	85,470	89,653	91,782	91,782
TOTAL SALARY		199,832	247,625	251,792	251,956	265,981	273,982	273,982
G7-9010-100	NYS RETIREMENT	26,048	32,152	23,800	24,000	28,000	28,000	28,000
G7-9030-101	SOCIAL SECURITY	12,307	15,235	15,611	15,611	16,491	16,826	16,826
G7-9035-102	MEDICARE	2,878	3,563	3,651	3,651	3,857	3,935	3,935
G7-9040-103	WORKERS COMPENSATION	3,540	3,635	4,943	4,943	5,619	5,619	5,619
G7-9045-111	LIFE INSURANCE	252	336	500	400	500	500	500
G7-9055-105	DISABILITY INSURANCE	383	511	500	525	600	600	600
G7-9060-106	MEDICAL & DENTAL INS	57,113	70,475	75,000	71,000	80,000	80,000	80,000
G7-9065-107	VISION INSURANCE	985	1,258	1,300	1,300	1,300	1,300	1,300
TOTAL BENEFITS		103,506	127,165	125,305	121,430	136,367	136,780	136,780
G7-8111-200	EQUIPT & BUILDING	14,909	28,658	181,369	100,000	144,404	138,593	135,990
TOTAL EQUIPMENT		14,909	28,658	181,369	100,000	144,404	138,593	135,990
G7-8111-001	TRAINING/CONF.	0	0	1,000	0	500	500	500
G7-8111-002	TELEPHONE/2 WAY	1,942	2,572	3,000	2,600	3,000	3,000	3,000
G7-8111-003	COPIER	0	0	150	150	150	150	150
G7-8111-004	COMPUTER	810	1,080	3,000	1,200	1,500	1,500	1,500
G7-8111-005	UTILITIES	16,083	14,369	21,000	17,000	21,200	21,200	21,200
G7-8111-006	OFFICE SUPPLIES	64	191	300	200	300	300	300
G7-8111-011	WATER	112	215	150	150	500	500	500
G7-8111-012	FUEL	4,914	5,347	8,000	9,000	10,000	10,000	10,000
G7-8111-021	EMERGENCY REPAIRS	18,103	36,101	50,000	48,000	50,000	50,000	50,000
G7-8111-022	VEHICLE EXPENSE	2,989	11,671	8,500	12,000	10,000	10,000	10,000
G7-8111-023	CLEANING EXP	1,057	1,103	1,500	1,600	1,800	1,800	1,800
G7-8111-024	GENERAL MNTCE	30,402	31,472	45,000	42,000	45,000	45,000	45,000
G7-8111-025	LEGAL FEES	1,179	0	0	0	0	0	0
G7-8111-027	LEGAL ADVERTISING	0	0	100	100	100	100	100
G7-8111-028	UNIFORM/SAFETY	2,304	2,888	2,500	2,600	3,000	3,000	3,000
G7-8111-135	ENGINEERING	0	42,927	10,000	40,000	10,000	10,000	10,000
TOTAL PAGE 1 CONTRACTUAL		79,959	149,936	154,200	176,600	157,050	157,050	157,050

**TOWN OF CLIFTON PARK
2023 BUDGET
CLIFTON PARK SEWER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2023	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
G7-8111-031	BIOXIDE	12,065	5,067	24,658	25,000	25,000	25,000	25,000
G7-8111-032	UFPO LOCATIONS	306	299	300	450	500	500	500
G7-8111-033	PUMP MONITORING	5,596	5,596	6,100	5,763	6,100	6,100	6,100
G7-8111-034	PUMP REPAIR	82,630	77,281	70,000	80,000	80,000	80,000	80,000
G7-8150-015	INTERFUND TRANSFER	0	0	0	0	0	0	0
G7-9730-124	SEWER DEBT - PRINCIPAL	100,000	100,000	0	0	0	0	0
G7-9730-125	SEWER DEBT - INTEREST	2,983	588	0	0	0	0	0
G7-8111-145	Capital Lease Payment	7,010	49,637	49,637	49,637	49,637	49,637	49,637
G7-8111-110	INSURANCE	4,590	5,200	5,182	5,182	5,300	5,300	5,300
TOTAL PAGE 2 CONTRACTUAL		215,180	243,668	155,877	166,032	166,537	166,537	166,537
TOTAL EXPENDITURES		613,386	797,052	868,543	816,018	870,339	872,942	870,339
REVENUES								
G7-0915	ASSIGNED FUND BALANCE	0	0	0	0	0	0	0
G7-1289	MALTA SEWER DIST.# 2	120,840	122,483	120,600	120,600	120,780	120,780	120,780
G7-2401	INTEREST	588	378	500	400	0	0	0
G7-2801	INTERFUND REVENUE	0	0	0		0	0	0
G7-1081	COUNTY OFFSET	3,540	3,635	4,943	4,943	5,619	5,619	5,619
G7-1081	HOOK UP FEES	1,940	1,000	0	0	0	0	0
G7-2655	Sales Equipment	0		0	0	0	0	0
G7-2680	Insurance recoveries	0	5,373		0	0	0	0
G7-2770	MISCELLANEOUS INCOME	198	622	0	0	0	0	0
G7-1001	TAX LEVY	737,460	742,140	742,500	742,500	743,940	743,940	743,940
TOTAL REVENUES		864,566	875,631	868,543	868,443	870,339	870,339	870,339

2023	CP	Rate Units	180 per unit 4133 CP	743940
2023	Malta	Units	671	120780

**TOWN OF CLIFTON PARK
2023 BUDGET
BLUE BARNS ROAD WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
FX5-8340-15	PAYMENT TO BALLSTON	0	9,483	6,282	3,775	5,000	5,000	5,000
TOTAL EXPENDITURES		0	9,483	6,282	3,775	5,000	5,000	5,000
FX5-0960	ASSIGNED FUND BAL	0	3,201	0	0	0	0	0
FX5-2401	INTEREST	0	0	0	0	0	0	0
FX5-1001	TAX LEVY	6,282	6,282	6,282	6,282	5,000	5,000	5,000
TOTAL REVENUES		6,282	9,483	6,282	6,282	5,000	5,000	5,000

**TOWN OF CLIFTON PARK
2023 BUDGET
REXFORD WATER DISTRICT #2, EXTENSION #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
FX6-1440-135	ENGINEERING	0	0	75	0	195	195	195
FX6-9710-119	INTEREST	2,095	801	1,425	1,425	1,305	1,305	1,305
FX6-9710-139	PRINCIPAL	3,000	4,770	4,000	4,000	4,000	4,000	4,000
TOTAL EXPENDITURES		5,095	5,571	5,500	5,425	5,500	5,500	5,500
FX6-0960	ASSIGNED FUND BAL	0	71	0	0	0	0	0
FX6-2401	INTEREST	0	0	0	0	0	0	0
FX6-01081	OTHER PAYMENTS	800	0	0	0	0	0	0
FX6-1001	TAX LEVY	5,500	5,500	5,500	5,500	5,500	5,500	5,500
TOTAL REVENUES		6,300	5,571	5,500	5,500	5,500	5,500	5,500

**TOWN OF CLIFTON PARK
2023 BUDGET
CLIFTON COUNTRY ROAD SEWER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
G8-8111-005	UTILITIES	2,373	2,049	3,000	2,500	3,000	3,000	3,000
G8-8111-021	EMERGENCY REPAIRS	0	0	6,000	0	6,000	6,000	6,000
G8-8111-024	MAINTENANCE	1,543	2,738	4,503	3,000	5,073	5,073	5,073
G8-8111-135	ENGINEERING	0	0	0	0	0	0	0
G8-8111-033	SEWER MONITORING	751	563	800	581	800	800	800
TOTAL CONTRACTUAL		4,667	5,350	14,303	6,081	14,873	14,873	14,873
G8-8111-200	EQUIPMENT	0	0	25,861	1,000	25,861	25,861	25,861
TOTAL EQUIPMENT		0	0	25,861	1,000	25,861	25,861	25,861
DEBT EXPENSES								
G8-9710-124	SEWER PRINCIPAL	17,000	21,660	19,000	19,000	19,000	19,000	19,000
G8-9710-125	SEWER INTEREST	12,631	4,643	8,336	8,336	7,766	7,766	7,766
TOTAL DEBT EXPENDITURES		29,631	26,303	27,336	27,336	26,766	26,766	26,766
TOTAL EXPENDITURES		34,298	31,653	67,500	34,417	67,500	67,500	67,500
G8-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
G8-2775	REFUND OF PRIOR YEAR	12,900	0	0	0	0	0	0
G8-2120	SEWER RENTS	0	0	0	0	0	0	0
G8-2401	INTEREST	76	122	0	0	0	0	0
G8-1001	TAX LEVY	67,500	67,500	67,500	67,500	67,500	67,500	67,500
TOTAL REVENUES		80,476	67,622	67,500	67,500	67,500	67,500	67,500

**TOWN OF CLIFTON PARK
2023 BUDGET
BALLSTON LAKE WATER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
FX7-9710-119	Interest - Bond	19,178	12,498	12,003	12,003	11,487	11,487	11,487
FX7-9710-139	Principal - Bond	9,220	16,500	16,500	16,500	17,870	17,870	17,870
TOTAL EXPENDITURES		28,398	28,998	28,503	28,503	29,357	29,357	29,357
FX7-00960	ASSIGNED FUND BAL	1,398	998	1,010	1,010	2,357	2,357	2,357
FX7-0884	Reserve for Debt	0	0	493	493	0	0	0
FX7-02401	INTEREST	0	0	0	0	0	0	0
FX7-2710	PREMIUM ON OBLIG	0	0	0	0	0	0	0
FX7-1081	Hook up Fees	0	1,000	0	0	0	0	0
FX7-01001	TAX LEVY	27,000	27,000	27,000	27,000	27,000	27,000	27,000
TOTAL REVENUES		28,398	28,998	28,503	28,503	29,357	29,357	29,357

**TOWN OF CLIFTON PARK
2023 BUDGET
REXFORD WATER DISTRICT #2, EXTENSION #2 (MADISON AVENUE)**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
FX8-9710-119	Interest - Bond	2,251	1,467	1,408	1,408	1,348	1,348	1,348
FX8-9710-139	Principal - Bond	1,080	1,940	1,940	1,940	2,100	2,100	2,100
FX8-08340-025	LEGAL EX	0		59	0	0	0	0
TOTAL EXPENDITURES		3,331	3,407	3,407	3,348	3,448	3,448	3,448
FX8-00960	ASSIGNED FUND BAL	0	0	0	0	41	41	41
FX8-02401	INTEREST	0	0	0	0	0	0	0
FX8-1081	OTHER PAYMENTS	0	0	0	0	0	0	0
FX8-01001	TAX LEVY	3,531	3,407	3,407	3,407	3,407	3,407	3,407
TOTAL REVENUES		3,531	3,407	3,407	3,407	3,448	3,448	3,448

TOWN OF CLIFTON PARK
2023 BUDGET
Ballston Lake Sewer District #1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
G10-08111-015	Other Contractual	0	0	57,883	57,883	57,883	57,883	57,883
TOTAL EXPENDITURES		0	0	57,883	57,883	57,883	57,883	57,883
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	57,883	57,883	57,883	57,883	57,883
TOTAL REVENUES		0	0	57,883	57,883	57,883	57,883	57,883

**TOWN OF CLIFTON PARK
2023 BUDGET
Clifton Park Sewer District #2**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
G11-08111-00200	Equipment	33,730	189,564	336,978	100,000	336,120	336,120	336,120
	Total Equipment	33,730	189,564	336,978	100,000	336,120	336,120	336,120
G11-01950-00131	Assement of Town Prop	45,583	11,763	0	0	0	0	0
G11-08111-00002	Telephone	132	517	0	0	0	0	0
G11-08111-00004	Computer	758	0	0	0	0	0	0
G11-08111-00005	Utilities	3,195	8,182	8,000	8,000	9,000	9,000	9,000
G11-08111-00010	Postage	1,554	0	0	0	0	0	0
G11-08111-00011	Water	168	191	300	280	300	300	300
G11-08111-00015	Other Contractual	1,050	0	0	0	0	0	0
G11-08111-00021	Emergency Repairs	17,875	1,003	50,000	10,000	50,000	50,000	50,000
G11-08111-00024	General Maintenance	14,809	12,125	30,000	18,000	30,000	30,000	30,000
G11-08111-00025	Legal Fees	0	320		0	0	0	0
G11-08111-00027	Legal Advertising	92	91	0	0	0	0	0
G11-08111-00033	Sewer Monitoring	0	2,149	3,000	3,000	3,480	3,480	3,480
G11-08111-00034	Sewer Pump Maintenance	6,500	0	25,000	0	25,000	25,000	25,000
G11-08111-00108	Insurance	2,086	2,767	2,902	2,902	3,000	3,000	3,000
G11-08111-00135	Engineering	2,950	57,303	30,000	10,000	30,000	30,000	30,000
	Total Contractual	96,752	96,411	149,202	52,182	150,780	150,780	150,780
TOTAL EXPENDITURES		130,482	285,975	486,180	152,182	486,900	486,900	486,900
G11-00960	ASSIGNED FUND BAL							
G11-02120	Sewer Rents	167,554	525	9,180	3,000	9,180	9,180	9,180
G11-01289	Sewer Rents - Other Town	2,908	6,632	7,740	7,740	8,280	8,280	8,280
G11-01081	Hook up Fees	2,000	1,000	0	0	0	0	0
G11-02401	Investment Income	32	33	0	0	0	0	0
G11-01001	TAX LEVY	0	457,100	469,260	469,260	469,440	469,440	469,440
TOTAL REVENUES		172,494	465,290	486,180	480,000	486,900	486,900	486,900

**TOWN OF CLIFTON PARK
2023 BUDGET
Clifton Park Sewer District #2, Extension #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
G13-08111-00015	CSDS # 2 Payment	0	0	9,180	9,180	9,180	9,180	9,180
	Total Contractual	0	0	9,180	9,180	9,180	9,180	9,180
TOTAL EXPENDITURES								
G13-01001	TAX LEVY	0	0	9,180	9,180	9,180	9,180	9,180
TOTAL REVENUES		0	0	9,180	9,180	9,180	9,180	9,180

IV a. SPECIAL DISTRICTS - APPENDIX

**TOWN OF CLIFTON PARK
2023 BUDGET**

SPECIAL DISTRICT APPENDIX 1

STONEY CREEK #2 PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
UTILITIES	SPO-7120-005	764	745	1,000	800	1,000	1,000	1,000
OTHER CONTRACT	SPO-7120-015	0	0	100	75	100	100	100
GENERAL MAINT	SPO-7120-024	16,625	17,260	16,417	14,000	16,686	16,686	16,686
CAPITAL IMPROVEMENT	SPO-7120-200	0	0	900	9,000	1,000	1,000	1,000
INSURANCE	SPO-1910-108	112	112	112	112	113	113	113
TOTAL EXPENDITURES		17,501	18,117	18,529	23,987	18,899	18,899	18,899
ASSIGNED FUND BAL	SPO-0960	0	0	0	5,454	0	0	0
INVESTMENT INTEREST	SPO-2401	11	7	0	4	0	0	0
TAX LEVY	SPO-1001	18,166	18,166	18,529	18,529	18,899	18,899	18,899
TOTAL REVENUES		18,177	18,173	18,529	23,987	18,899	18,899	18,899

**TOWN OF CLIFTON PARK
2023 BUDGET**

SPECIAL DISTRICT APPENDIX 2

CALICO COLONY PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
GENERAL MAINT.	SP1-7122-024	1,147	997	2,000	600	1,100	1,100	1,100
OTHER EXPENDITURES	SP1-7122-015	0	0	500	0	385	385	385
CAPITAL IMPROVEMENT	SP1-7122-200	0	0	0	0	0	0	0
INSURANCE	SP1-9110-108	15	15	15	15	15	15	15
TOTAL EXPENDITURES		1,162	1,012	2,515	615	1,500	1,500	1,500
ASSIGNED FUND BAL	SP1-0960	0	0	1,015	0	0	0	0
INTEREST	SP1-2401	7	2	0	0	0	0	0
TAX LEVY	SP1-1001	1,500	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL REVENUES		1,507	1,502	2,515	1,500	1,500	1,500	1,500

**TOWN OF CLIFTON PARK
2023 BUDGET**

SPECIAL DISTRICT APPENDIX 3

CLIFTON GARDENS PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
UTILITIES	SP2-7121-005	248	243	300	250	300	300	300
WATER	SP2-7121-011	17	17	50	18	50	50	50
OTHER EXPENDITURES	SP2-7121-015	248	249	300	250	300	300	300
GENERAL MAINT	SP2-7121-024	7,420	5,192	7,000	6,000	7,000	7,000	7,000
LEGAL ADS	SP2-7121-027	0	78		0	0	0	0
ENGINEERING	SP2-7121-135	0	4,460		0	1,000	1,000	1,000
CAPITAL IMPROVEMENT	SP2-7121-200	785	10,559	2,000	44,000	5,000	5,000	5,000
BOND INTEREST	SP2-9710-117	1,379	481	776	776	462	462	462
BOND PRINCIPAL	SP2-9710-127	7,000	7,620	7,000	7,000	7,000	7,000	7,000
INSURANCE	SP2-1910-108	190	195	52	52	84	84	84
TOTAL EXPENDITURES		17,287	29,094	17,478	58,346	21,196	21,196	21,196
ASSIGNED FUND BAL	SP2-0960	1,250	13,075	1,158	42,026	4,876	4,876	4,876
INTEREST	SP2-2401	37	19	0	0	0	0	0
TAX LEVY	SP2-1001	16,000	16,000	16,320	16,320	16,320	16,320	16,320
TOTAL REVENUES		17,287	29,094	17,478	58,346	21,196	21,196	21,196

TOWN OF CLIFTON PARK

SPECIAL DISTRICT APPENDIX 4

2023 BUDGET

CLIFTON KNOLLS PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
TELEPHONE - CAMERA	SP3-7131-00002	480	480	500	500	500	500	500
UTILITIES	SP3-7131-00005	280	284	280	280	450	450	450
WATER	SP3-7131-00011	17	17	17	17	17	17	17
GENERAL MAINT	SP3-7131-00024	21,136	7,905	25,000	19,000	15,816	15,816	15,816
ENGINEERING	SP3-7131-00135	0	0	0	0	0	0	0
CAPITAL IMPROVEMENT	SP3-7131-00200	27,029	9,849	15,023	10,000	24,000	24,000	24,000
MEO Light Employee	SP3 -7131-E0848	24,626	29,908	30,964	30,964	32,365	32,365	32,365
INSURANCE	SP3-1910-00108	549	549	439	439	460	460	460
WORKERS' COMPENS	SP3-09040-103	291	823	609	609	679	679	679
SOCIAL SECURITY	SP3-9030-00101	1,527	1,854	1,920	1,920	2,007	2,007	2,007
MEDICARE	SP3-9035-00102	357	434	449	449	469	469	469
TOTAL EXPENDITURES		76,292	52,103	75,201	64,178	76,763	76,763	76,763
ASSIGNED FUND BAL	SP3-0960	2,834	0	0	0	0	0	0
INTEREST	SP3-2401	38	24	0	0	0	0	0
GIFTS & DONATIONS	SP3-2705	0	0	0	0	0	0	0
COUNTY OFFSET	SP3-1081	291	823	609	609	679	679	679
TAX LEVY	SP3-1001	73,129	73,129	74,592	74,592	76,084	76,084	76,084
TOTAL REVENUES		76,292	73,976	75,201	75,201	76,763	76,763	76,763

**TOWN OF CLIFTON PARK
2023 BUDGET
DWAASKILL PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 5

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
GENERAL MAINT.	SP4-7135-024	3,377	3,344	8,400	7,000	8,600	8,600	8,600
ENGINEERING	SP4-07135-024	4,090	128	0	0	500	500	500
CAPITAL IMPROVEMENT	SP4-7135-200	97,068	67,780	7,934	1,000	7,609	7,609	7,609
PT LABORER	SP4-7135-E4000	1,039	920	2,250	1,600	2,250	2,250	2,250
SOCIAL SECURITY	SP4-9030-101	64	57	140	120	140	140	140
MEDICARE	SP4-9035-102	15	13	33	22	33	33	33
INSURANCE	SP4-1910-108	201	113	113	113	115	115	115
TOTAL EXPENDITURES		105,854	72,355	18,870	9,855	19,247	19,247	19,247
ASSIGNED FUND BAL	SP4-0960	86,900	53,466	0	0	0	0	0
INTEREST	SP4-2401	84	19	0	0	0	0	0
TAX LEVY	SP4-1001	18,870	18,870	18,870	18,870	19,247	19,247	19,247
TOTAL REVENUES		105,854	72,355	18,870	18,870	19,247	19,247	19,247

**TOWN OF CLIFTON PARK
2023 BUDGET
LONGKILL #1 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 6

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
UTILITIES	SP5-7123-005	496	471	700	500	700	700	700
WATER	SP5-7123-011	61	70	500	50	250	250	250
OTHER EXPENDITURES	SP5-7123-015	0	0	1,000	0	1,000	1,000	1,000
GENERAL MAINT	SP5-7123-024	56,400	28,393	40,000	38,000	50,000	50,000	50,000
LEGAL ADVERTISING	SP5-7123-027	0	82	0	0	0	0	0
CAPITAL IMPROVEMENT	SP5-7123-200	0	3,298	20,000	0	41,642	41,642	41,642
INSURANCE	SP5-1910-108	1,472	1,434	1,434	1,434	564	564	564
PARK EXPENDITURES		58,429	33,748	63,634	39,984	94,156	94,156	94,156
COUNTRY KNOLLS POOL								
TRAVEL & CONF	SP5-7151-001	0	1,025	1,000	1,058	0	0	0
TELEPHONE	SP5-7151-002	274	515	400	425	0	0	0
COMPUTER	SP5-7151-004	1,495	3,549	3,000	3,000	0	0	0
UTILITIES - POOL	SP5-7151-005	3,781	5,351	6,000	5,200	0	0	0
POSTAGE	SP5-7151-010	0	0	2,400	0	0	0	0
WATER	SP5-7151-011	1,133	915	1,000	1,100	0	0	0
ADMIN. CHARGE	SP5-7151-015	0	0	6,000	0	0	0	0
MAINTENANCE	SP5-7151-024	0	0	500	300	0	0	0
POOL SUPPLIES	SP5-7151-045	12,120	12,882	17,000	17,600	0	0	0
ENGINEERING	SP5-7151-135	800	14,700	3,000	3,000	0	0	0
EQUIPMENT - POOLS	SP5-7151-200	63,186	90,261	17,082	10,029	0	0	0
POOL DIRECTOR	SP5-7151-E4600	13,644	11,666	9,500	9,200	0	0	0
POOL MANAGER	SP5-7151-E4680	9,116	15,495	15,000	17,800	0	0	0
GUARDS	SP5-7151-E4690	43,562	74,540	80,000	92,600	0	0	0
SOCIAL SECURITY	SP5-9030-101	4,112	6,405	6,479	7,415	0	0	0
MEDICARE	SP5-9035-102	962	1,498	1,515	1,734	0	0	0
WORKER'S COMP. INS.	SP5-9040-103	1,945	1,013	1,641	1,641	0	0	0
POOL EXPENDITURES		156,130	239,815	171,517	172,102	0	0	0
TOTAL EXPENDITURES		214,559	273,563	235,151	212,086	94,156	94,156	94,156

**TOWN OF CLIFTON PARK
2023 BUDGET
LONGKILL #1 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 6

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
REVENUES								
ASSIGNED FUND BAL	SP5-00960	96,457	51,730	0	0	0	0	0
COUNTY OFFSET	SP5-01081	1,945	2,013	1,641	1,641	0	0	0
MEMBERSHIPS	SP5-02090	26,026	118,655	130,000	129,594	0	0	0
DAILY FEES	SP5-02091	0	7,135	5,000	9,988	0	0	0
RENTALS	SP5-02092	0	3,357	6,000	3,610	0	0	0
INTEREST	SP5-02401	189	173	200	100	0	0	0
TAX LEVY	SP5-01001	89,942	90,500	92,310	92,310	94,156	94,156	94,156
TOTAL REVENUES		214,559	273,563	235,151	237,243	94,156	94,156	94,156

**TOWN OF CLIFTON PARK
2023 BUDGET
LONGKILL #2 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 7

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
OTHER EXPENDITURES	SP6-7124-015	0	0	1,100	500	700	700	700
WATER	SP6-7124-011	52	52	100	60	100	100	100
GENERAL MAINT	SP6-7124-024	23,806	4,991	9,529	9,000	9,600	9,600	9,600
CAPITAL IMPROVEMENT	SP6-7124-200	6,445	0	3,500	1,250	3,994	3,994	3,994
INSURANCE	SP6-1910-108	83	85	85	85	129	129	129
Bond Interest	SP6-9710-117	4,501	2,934	3,817	3,817	2,697	2,697	2,697
Bond Principal	SP6-9710-127	2,160	3,870	3,870	3,870	4,200	4,200	4,200
TOTAL EXPENDITURES		37,047	11,932	22,001	18,582	21,420	21,420	21,420
ASSIGNED FB	SP6-0960	16,430	0	0	0	0	0	0
INTEREST	SP6-2401	28	13	0	0	0	0	0
MISC. INCOME	SP6-2770	0	0	0	0	0	0	0
TAX LEVY	SP6-1001	20,589	20,589	21,001	20,589	21,420	21,420	21,420
TOTAL REVENUES		37,047	20,602	21,001	20,589	21,420	21,420	21,420

**TOWN OF CLIFTON PARK
2023 BUDGET
RIVERVIEW #1 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 8

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
UTILITIES	SP7-7115-005	5,290	1,789	4,000	1,800	2,000	2,000	2,000
GENERAL MAINT.	SP7-7115-024	10,039	12,584	20,000	16,000	15,000	15,000	15,000
WATER	SP7-7115-011	17	17	50	50	50	50	50
Other legal fees	SP7-7115-025	0	405	100	1,000	1,000	1,000	1,000
CAPITAL IMPROVEMENT	SP7-7115-200	0	9,930	23,702	2,000	5,000	5,000	5,000
Interfund Transfer	SP7-8150-15	0	1,475	0	0	0	0	0
Bond - Principal	SP7-9710-127	2,477	4,450	4,450	4,450	4,820	4,820	4,820
Bond - Interest	SP7-9710-117	5,168	3,368	3,235	3,235	3,096	3,096	3,096
BAN - PRINCIPAL	SP7-9730-127	0	0	0	0	30,000	30,000	30,000
BAN - INTEREST	SP7-9730-117	0	0	1,395	1,395	2,000	2,000	2,000
INSURANCE	SP7-1910-108	312	290	290	290	138	138	138
TOTAL EXPENDITURES		23,303	34,308	57,222	30,220	63,104	63,104	63,104
ASSIGNED FUND BAL	SP7-0960	0	0	0	0	4,738	4,738	4,738
INTEREST	SP7-2401	19	40	0	0	0	0	0
TAX LEVY	SP7-1001	55,000	56,100	57,222	57,222	58,366	58,366	58,366
TOTAL REVENUES		55,019	56,140	57,222	57,222	63,104	63,104	63,104

**TOWN OF CLIFTON PARK
2023 BUDGET**

SPECIAL DISTRICT APPENDIX 9

SHERWOOD FOREST PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
UTILITIES	SP8-7125-005	901	852	1,000	925	1,000	1,000	1,000
WATER	SP8-7125-011	52	52	52	52	69	69	69
OTHER EXPENDITURES	SP8-7125-015	357	386	1,200	1,100	1,100	1,100	1,100
GENERAL MAINT	SP8-7125-024	18,686	16,785	22,484	20,812	26,648	26,648	26,648
CAPITAL IMPROVEMENT	SP8-7125-200	760	0	2,100	5,361	3,782	3,782	3,782
INSURANCE	SP8-1910-108	154	158	158	160	160	160	160
Bond Principal	SP8-9710-127	1,084	1,940	1,940	1,940	2,100	2,100	2,100
Bond Interest	SP8-9710-117	2,252	1,468	1,409	1,409	1,349	1,349	1,349
TOTAL EXPENDITURES		24,246	21,641	30,343	31,759	36,208	36,208	36,208
ASSIGNED FB	SP8-0960	0	0	0	1,406	5,258	5,258	5,258
INTEREST	SP8-2401	10	7	0	10	0	0	0
TAX LEVY	SP8-1001	29,165	29,748	30,343	30,343	30,950	30,950	30,950
TOTAL REVENUES		29,175	29,755	30,343	31,759	36,208	36,208	36,208

TOWN OF CLIFTON PARK

SPECIAL DISTRICT APPENDIX 10

2023 BUDGET

STONY CREEK #1 PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
WATER	SP9-7115-011	379	362	500	400	500	500	500
GENERAL MAINTENANCE	SP9-7115-024	25,763	20,764	25,229	20,000	29,827	29,827	29,827
OTHER LEGAL FEES	SP9-7115-025	236	0	0	0	0	0	0
LEGAL ADVERTISING	SP9-7115-027	24	0	0	0	0	0	0
CAPITAL IMPROVEMENT	SP9-7115-200	900	4,298	27,000	27,000	23,250	23,250	23,250
ENGINEERING	SP9-7115-135	5,700	225	0	0	0	0	0
BAN Principal	SP9-9730-127	25,000	25,000	0	0	0	0	0
BAN Interest	SP9-9730-117	1,030	224	0	0	0	0	0
Interfund Transfer	SP9-8150-00015	7,054	0	0	0	0	0	0
INSURANCE	SP9-1910-108	147	158	158	158	323	323	323
TOTAL EXPENDITURES		66,233	51,031	52,887	47,558	53,900	53,900	53,900
ASSIGNED FUND BAL	SP9-0960	15,345	0	0	0	0	0	0
INTEREST	SP9-2401	38	20	0	0	0	0	0
TAX LEVY	SP9-1001	50,850	51,850	52,887	52,887	53,900	53,900	53,900
TOTAL REVENUES		66,233	51,870	52,887	52,887	53,900	53,900	53,900

**TOWN OF CLIFTON PARK
2023 BUDGET
WYNCREST PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 11

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
UTILITIES	SP11-7140-005	241	243	500	300	500	500	500
OTHER EXPENDITURES	SP11-7140-015	0	19	500	100	500	500	500
GENERAL MAINT.	SP11-7140-024	6,670	3,727	8,000	8,000	8,000	8,000	8,000
EQUIPMENT	SP11-7140-200	0	24,800	0	0	0	0	0
INSURANCE	SP11-1910-108	53	53	55	55	55	55	55
TOTAL EXPENDITURES		6,964	28,842	9,055	8,455	9,055	9,055	9,055
ASSIGNED FUND BAL	SP11-0960	0	19,956	0	0	0	0	0
INTEREST	SP11-2401	20	9	0	0	0	0	0
TAX LEVY	SP11-1001	8,877	8,877	9,055	9,055	9,055	9,055	9,055
TOTAL REVENUES		8,897	28,842	9,055	9,055	9,055	9,055	9,055

**TOWN OF CLIFTON PARK
2023 BUDGET**

SPECIAL DISTRICT

APPENDIX 12

MEADOW ESTATES PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
MEAD. EST - GEN MAINT	SP12-7142-024	5,981	1,930	5,100	4,800	5,100	5,100	5,100
ADDISON EST - GEN MAINT	SP12-7148-024	2,036	1,442	3,240	3,000	3,240	3,240	3,240
ADDISON EST - EQUIP	SP12-7148-200	0	4,265		0	0	0	0
INSURANCE	SP12-1910-108	55	55	57	57	57	57	57
TOTAL EXPENDITURES		8,072	7,692	8,397	7,857	8,397	8,397	8,397
ASSIGNED FUND BAL	SP12-0960	0	0	0	0	0	0	0
INTEREST	SP12-2401	2	2	0	0	0	0	0
TAX LEVY	SP12-1001	8,160	8,232	8,397	8,397	8,397	8,397	8,397
TOTAL REVENUES		8,162	8,234	8,397	8,397	8,397	8,397	8,397

**TOWN OF CLIFTON PARK
2023 BUDGET
SETTLER'S HILL PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 13

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
GENERAL MAINT.	SP13-7146-024	7,400	2,280	6,000	3,500	5,000	5,000	5,000
WATER	SP13-7146-011	17	17	30	17	30	30	30
OTHER EXPENDITURES	SP13-7146-015	0	0	500	100	500	500	500
INSURANCE	SP13-1910-108	53	53	50	50	50	50	50
EQUIPMENT	SP13-7146-200	0	0	8,000	1,000	3,350	3,350	3,350
TOTAL EXPENDITURES		7,470	2,350	14,580	4,667	8,930	8,930	8,930
ASSIGNED FUND BAL	SP13-0960	0	0	5,650	0	0	0	0
INTEREST	SP13-2401	5	5	0	0	0	0	0
TAX LEVY	SP13-1001	8,755	8,755	8,930	8,930	8,930	8,930	8,930
TOTAL REVENUES		8,760	8,760	14,580	8,930	8,930	8,930	8,930

**TOWN OF CLIFTON PARK
2023 BUDGET**

SPECIAL DISTRICT APPENDIX 14

VISCHER'S LANDING PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2020	ACTUAL 2021	ADOPTED 2022	PROJECTED 2022	TENTATIVE 2023	PRELIM 2023	ADOPTED 2023
GENERAL MAINT.	SP14-7155-024	884	2,049	3,261	2,100	3,261	3,261	3,261
OTHER EXPENDITURES	SP14-7155-015	0	0	0	0	0	0	0
INSURANCE	SP14-1910-108	19	19	21	21	21	21	21
EQUIPMENT	SP14-7155-200	0	0	0	0	0	0	0
TOTAL EXPENDITURES		903	2,068	3,282	2,121	3,282	3,282	3,282
ASSIGNED FUND BAL	SP14-0960	0	0	0	0	0	0	0
INTEREST	SP14-2401	2	2	0	0	0	0	0
TAX LEVY	SP14-1001	3,155	3,218	3,282	3,282	3,282	3,282	3,282
TOTAL REVENUES		3,157	3,220	3,282	3,282	3,282	3,282	3,282

V. SALARIES & WAGES

V a.

GENERAL FUND EMPLOYEES

**TOWN OF CLIFTON PARK
2023 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2022	2022	YEARS IN	2022	2023	2023	YEARS IN	2023	FULL/PART/ELECTED	HOURLY RATE
		GRADE	STEP	STEP	SALARY	GRADE	STEP	STEP	SALARY		
1010	LEGISLATIVE BOARD										
E0321	Vacant	N/A	N/A	N/A	17,170	N/A	N/A	N/A	17,685	E	
E0458	Vacant	N/A	N/A	N/A	17,170	N/A	N/A	N/A	17,685	E	
E0720	ANTHONY MORELLI	N/A	N/A	N/A	17,170	N/A	N/A	N/A	17,685	E	
E0748	LYNDA WALOWIT	N/A	N/A	N/A	17,170	N/A	N/A	N/A	17,685	E	
TOTAL					68,680				70,740		

1110	MUNICIPAL COURT										
E0032	JAMES F. HUGHES	N/A	N/A	N/A	42,887	N/A	N/A	N/A	44,174	E	
E0056	ROBERT RYBAK	N/A	N/A	N/A	42,887	N/A	N/A	N/A	44,174	E	
E1110	PT COURT CLERK	5	8	1	27,063	5	8	2	28,975	H	\$ 31.84/hr
E0319	CHARLENE MARRA	5	5	3	52,853	5	6	1	57,439	F	\$ 31.56/hr
E0546	DARLEEN SHARRON	5	6	3	26,977	-	-	-	0	F	
E0781	LAURA DAVIDSON	5	7	2	56,620	5	7	3	59,732	F	\$ 32.82/hr
E0727	KATHLEEN O'DONNELL	5	3	3	49,813	5	4	1	54,145	F	\$ 29.75/hr
E0062	JANET GOMES	5	7	2	56,620	5	7	3	59,732	F	\$ 32.82/hr
E6049	CHRISTINE WOODARD	5	1	1	37,200	5	2	1	51,033	F	\$ 28.04/hr
E0290	CONNIE BROWN	8	5	3	70,434	8	6	1	76,531	F	
TOTAL					463,354				475,935		

1220	SUPERVISOR										
E0491	PHILIP BARRETT	N/A	N/A	N/A	106,483	N/A	N/A	N/A	109,677	E	
E1220	ANTHONY MORELLI	N/A	N/A	N/A	4,763	N/A	N/A	N/A	4,906	A	
E0721	MATTHEW ANDRUS	6	7	3	61,953	6	8	1	67,977	F	\$ 34.88/hr
E0962	JEAN SPIEGEL	7	3	1	60,479	8	3	2	70,052	F	\$ 36.96/hr
TOTAL					233,678				252,612		

1315	COMPROLLER										
E0803	MARK HEGGEN	12	11	3	123,360	12	11	4	130,075	F	
E0551	STEPHANIE DRENCHKO	9	7	1	83,574	9	7	2	88,161	F	\$ 42.02/hr
E0065	CHRISTINE PAGNIELLO	6	9	2	67,649	6	9	3	71,380	F	\$ 36.62/hr
E6141	JAMES MURRAY	4	1	1	20,000	4	2	1	49,759	F	\$ 27.34/hr
TOTAL					294,583				339,375		

**TOWN OF CLIFTON PARK
2023 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2022	2022	YEARS	2022	2023	2023	YEARS	2023	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN STEP	SALARY	GRADE	STEP	IN STEP	SALARY		
1330	RECEIVER/TAXES										
E0715	ROSE SAVALLO	7	3	1	60,479	7	3	2	63,809	F	
TOTAL					60,479				63,809		

1355	ASSESSOR										
E0090	WALTER SMEAD	10	10	3	101,956	10	11	1	112,913	F	
E0201	KELLY MILLER	8	4	3	73,819	8	5	1	80,207	F	\$ 44.07/hr
TOTAL					175,775				193,120		

1410	TOWN CLERK										
E0053	TERESA BROBSTON	10	4	3	79,425	10	5	1	85,522	E	
E0761	CLAUDIA FITZGERALD	6	7	3	61,953	6	8	1	67,977	F	\$ 34.88/hr
E0655	RAINA MUNAFO	6	6	1	24,800	6	6	2	62,845	F	\$ 32.26/hr
E0065	CHRISTINE PAGNIELLO	6	9	2	41,867	-	-	-	0	F	
TOTAL					208,045				216,344		

1420	LEGAL										
E0693	TOM MCCARTHY	14	11	9	141,177	14	11	8	148,931	F	
E0877	ROBERT WILCOX	N/A	N/A	N/A	25,767	N/A	N/A	N/A	27,184	A	
E0722	NEIL WEINER	N/A	N/A	N/A	28,008	N/A	N/A	N/A	29,548	A	
E0094	MARGARET SPRINGLI	7	5	1	69,160	7	5	2	72,964	F	\$ 40.09/hr
TOTAL					264,112				278,627		

1620	TOWN HALL										
E0976	PAMELA LAMBOY	3	2	1	42,224	3	2	2	44,535	F	\$ 24.47/hr
TOTAL					42,224				44,535		

**TOWN OF CLIFTON PARK
2023 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2022	2022	YEARS	2022	2023	2023	YEARS	2023	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN	SALARY	GRADE	STEP	IN	SALARY		
3010	SAFETY OFFICE										
E0256	LOUIS PASQUARELL	8	5	1	70,434	8	5	2	74,311	F	
TOTAL					70,434				74,311		

3120	LAW ENFORCEMENT										
E4010	ERIC OPHARDT	5	6	2	22,880	5	6	3	25,867	P	\$ 29.43/hr
E4010	KEN HASSETT	5	6	2	11,140	5	6	3	12,933	P	\$ 29.43/hr
E0405	SHARON SIMMONS	5	4	3	55,328	5	5	1	60,154	F	\$ 28.92/hr
E0746	BRIAN RICHARDS	5	3	3	53,726	5	4	1	58,386	F	\$ 28.07/hr
E4010	ALDEN SADDLEMIRE	5	3	3	10,467	5	4	1	12,196	P	\$ 27.75/hr
E4020	PAUL VAN ALSTYNE	6	2	1	18,986	6	2	2	18,868	P	\$ 28.65/hr
E0747	PATRICK CULKIN	5	3	1	43,726	5	3	2	56,680	F	\$ 27.25/hr
E4010	VINCENT LABARBERA	5	2	1	10,159	5	2	2	11,497	P	\$ 26.14/hr
E4030	MICHAEL WELCH	6	2	2	11,132	6	3	1	16,197	P	\$ 29.52/hr
E4010	JUSTIN BROOKS	5	1	1	5,034	5	2	1	11,497	P	\$ 26.14/hr
E4010	DONALD MILOS	5	1	1	5,034	5	2	1	11,497	P	\$ 26.14/hr
E4010	SCOTT WESTFALL	5	1	1	5,034	5	2	1	11,497	P	\$ 26.14/hr
E4030	RODNEY GWIAZDOWSKI	6	1	1	2,500	6	2	1	7,862	P	\$ 28.65/hr
TOTAL					255,146				315,131		

3510	ANIMAL CONTROL										
E0510	TERESA COOK	7	3	1	60,479	7	3	2	63,809	F	
E0635	VICTORIA HANNA	3	3	1	20,509	3	3	2	45,864	F	\$ 25.20/hr
E4000	JAMES LAING	3	1	1	10,000	3	2	1	17,444	P	\$ 21.31/hr
TOTAL					90,988				127,117		

3620	BUILDING & ZONING										
E0059	CRISTI SHUHART	6	11	4	80,480	6	11	5	84,848	F	\$ 46.62/hr
E0603	STEVEN MYERS	12	10	3	113,932	-	-	-	0	F	
E4000	KATHLEEN BONI	5	11	4	71,290	5	11	5	14,592	P	\$ 36.86/hr
E6044	Dolores Mabb	6	4	1	50,475	6	4	2	63,900	F	\$ 35.11/hr
E0614	SAMUEL CHASE	8	11	2	98,062	8	11	3	103,467	F	\$ 56.85/hr
E0708	WADE SCHOENBORN	12	9	1	111,894	12	9	2	117,991	F	
E0999	ROBERT ADAMS	8	7	3	81,445	8	8	1	89,362	F	\$ 49.10/hr
E0275	JOHN DESIMONE	10	3	1	73,314	10	3	2	82,555	F	\$ 45.36/hr
E0796	MAX LUETTERS	8	2	1	69,579	8	2	2	73,401	F	\$ 40.33/hr
E0043	RYAN BONI	8	1	1	68,887	8	2	1	73,401	F	\$ 40.33/hr
E0294	JAMES COULOMBE	8	1	1	68,887	8	2	1	73,401	F	\$ 40.33/hr
Exxxx	Building Inspector	-	-	-	0	8	1	1	72,673	F	\$ 39.93/hr
E4000	PART TIME INSPECTOR	10	11	2	20,000	10	11	3	21,571	P	\$ 59.26/hr
E4000	PART TIME INSPECTOR	-	-	-	18,200	-	-	-	18,200	P	\$ 50.00 /hr
TOTAL					926,445				889,362		

**TOWN OF CLIFTON PARK
2023 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2022	2022	YEARS	2022	2023	2023	YEARS	2023	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN STEP	SALARY	GRADE	STEP	IN STEP	SALARY		
5010	HIGHWAY										
E0400	DAHN BULL	12	3	3	88,834	12	4	1	95,641	E	
E0638	ELLEN MARTIN	7	3	1	60,479	7	3	2	63,809	F	\$ 35.06/hr
E4000	RAINA MUNAFO	4	5	1	14,162	-	-	-	0		
E0047	HEATHER SCHULTZ	4	1	1	36,140	4	2	1	49,759	F	\$ 27.34/hr
TOTAL					199,615				209,209		
6772	SENIOR SUPPORT										
E0075	BETSY BOLTEN	3	8	3	51,415	4	9	1	63,591	F	\$ 34.94/hr
E0304	REBECCA MARRA	3	7	2	49,431	4	7	3	58,240	F	\$ 32.00/hr
E4000	CYNTHIA ZLOGAR	2	7	1	13,659	2	7	2	13,742	P	\$ 22.79/hr
E4000	LINDA ENDERS	2	3	2	8,012	2	3	3	8,060	P	\$ 20.05/hr
TOTAL					122,517				143,633		
6773	TCP SENIOR CENTER										
E0889	DONOVAN RYAN	4	2	1	47,174	4	2	2	49,759	F	\$ 27.34/hr
E0892	ZACH DI RENZO	3	1	1	41,850	3	2	1	44,574	P	\$ 21.43/hr
E4000	SHIRLEY ROBERTS	1	3	2	14,112	1	3	3	14,606	P	\$ 18.17/hr
E4000	JOHANNE SHEPARD	1	2	2	13,917	1	3	1	14,606	P	\$ 18.17/hr
E0776	SUE LEONARD	5	7	3	56,620	5	8	1	62,117	F	
TOTAL					173,673				185,662		
7021	PARKS & RECREATION										
E0600	MYLA KRAMER	10	9	3	56,406	-	-	-	0		
E0644	MICHAEL WOERNER	10	1	1	29,900	10	2	1	80,153	F	
E0462	LORI HUGHES	6	4	1	60,570	6	4	2	63,900	F	\$ 35.11/hr
E0229	DIANA FRASER	7	7	2	74,092	7	7	3	78,151	F	\$ 42.94/hr
E6070	Megan Babendreier	4	1	1	21,825	4	2	1	49,759	F	\$ 27.34/hr
TOTAL					242,793				222,204		
7110	BUILDINGS & GROUNDS										
E0799	V. BONGERMINO	6	9	2	73,029	6	9	3	77,043	F	\$ 37.04/hr
E0564	DANIEL WELSH	5	3	1	53,726	5	3	1	56,680	F	\$ 27.25/hr
E0136	RAYMOND ZELLER	6	8	2	69,555	6	8	3	73,382	F	\$ 35.28/hr
E0261	RICK SCIOCCHETTI	5	7	2	61,048	5	7	3	64,397	F	\$ 30.96/hr
E0057	DOMINIQUE FRASER	6	7	3	66,872	6	8	1	73,382	F	\$ 35.28/hr
E0883	DAN CLEMENS	10	11	2	107,162	10	11	3	113,069	F	\$ 54.36/hr
E0153	KIERAN LYNCH	8	3	2	71,552	8	3	3	75,483	F	\$ 36.29/hr
E5230	JUSTIN LATNIAK	5	2	2	52,166	5	3	1	56,680	F	\$ 27.25/hr
E3546	SCOTT SHAUGHNESSEY	5	2	2	52,166	5	3	1	56,680	F	\$ 27.25/hr
E0069	TIM GROSKI	6	2	2	57,138	6	2	3	60,278	F	\$ 28.98/hr
E0448	TYLER CLIFFORD	4	3	1	48,547	4	3	2	51,230	F	\$ 24.63/hr
E0102	GREGORY BUDNEY	5	5	1	56,992	5	5	2	60,154	F	\$ 28.92/hr
E0977	REGAN CORDONA	4	4	1	50,050	4	4	2	52,780	F	\$ 29.00/hr
E0460	VINCE MURCURIO	5	4	1	55,328	5	4	2	58,386	F	\$ 28.07/hr
E0959	JACOB PALMATEER	4	1	1	46,675	4	2	1	49,774	F	\$ 23.93/hr
E0848	NICHOLAS ARP	4	2	1	47,133	4	2	2	49,774	F	\$ 23.93/hr
E0963	MICHAEL BARBER	3	2	1	42,266	3	2	2	44,574	F	\$ 21.43/hr
TOTAL					1,011,405				1,073,746		

**TOWN OF CLIFTON PARK
2023 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2022	2022	YEARS	2022	2023	2023	YEARS	2023	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN STEP	SALARY	GRADE	STEP	IN STEP	SALARY		
8021	PLANNING DEPARTMENT										
E0501	SCOTT REESE	10	6	3	74,659	10	7	1	93,803	F	\$ 51.54/hr
E0622	MELINDA ACKER	5	4	1	55,310	5	4	2	58,349	F	\$ 32.06/hr
E0259	JOHN SCAVO	12	8	2	106,561	12	8	3	112,367	F	
E0326	JENNIFER VIGGIANI	8	10	1	93,384	8	10	2	98,535	F	\$ 54.14/hr
TOTAL					329,914				363,054		

8160	CONVENIENCE TRANSFER STATION										
E0076	DON MCCUNE	7	9	2	80,933	7	9	3	85,405	F	\$ 40.08/hr
E6050	Yule Cook	4	1	1	15,100	4	1	1	49,234	F	\$ 23.67/hr
Exxxx	ROBERT LEGGE	3	1	1	41,850	3	2	1	44,574	F	\$ 21.43/hr
E0058	TODD KIRCHOFER	6	6	1	64,293	6	6	2	67,850	F	\$ 32.62/hr
TOTAL					202,176				247,063		
BARNEY ROAD GOLF COURSE											
E7500	FRED PORTER	5	8	2	58,906	5	8	3	62,130	F	\$ 29.87/hr
					58,906				62,130		
8110	SEWER DEPARTMENT										
E0587	MICHAEL O'BRIEN	10	10	3	101,956	10	11	1	112,913	F	
E0694	ROBERT VAN BUSKIRK	5	6	1	58,677	5	6	2	61,898	F	\$ 34.01/hr
E0486	ANDREW PAZRO	3	3	3	43,498	3	4	1	47,247	F	\$ 25.96/hr
E0443	MICHAEL GRIMMER	3	2	1	42,224	3	2	2	44,535	F	\$ 24.47/hr
TOTAL					246,355				266,593		

TOTAL PAYROLL					5,741,297				6,114,312		
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V b.

HIGHWAY FUND EMPLOYEES

**TOWN OF CLIFTON PARK
2022 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2022	2022	YEARS	2022	2023	2023	YEARS	2023	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN	SALARY	GRADE	STEP	IN	SALARY		
HIGHWAY SALARIES											
E0800	JAMES RYAN	9	3	2	73,507	9	3	3	77,563	F	\$ 36.40/ hr
E0083	STAN RUSINOVICH	8	3	1	66,414	8	3	2	70,054	F	\$ 32.89/ hr
TOTAL					139,921				147,617		

E0276	SEAN DICKINSON	7	3	1	64,293	7	3	2	68,806	F	\$ 33.08/hr
E0511	MATT FARNSWORTH	7	4	3	66,206	7	5	1	73,029	F	\$ 35.11/hr
E0754	RICH COUNTERMINE	7	6	1	70,221	7	6	2	75,171	F	\$ 36.14/hr
E0790	RYAN ENSEL	7	2	2	62,421	7	3	1	68,806	F	\$ 33.08/hr
TOTAL					263,141				285,812		
E0039	STEPHEN ROBERTS	5	11	10	72,426	-	-	-	0	F	
E0156	MICHAEL TRAIER	5	7	1	60,174	5	7	2	64,397	F	\$ 30.96/hr
E0233	NICHOLAS BRISSON	5	7	1	60,174	5	7	2	64,397	F	\$ 30.96/hr
E0278	PETER GUYNUP	5	7	2	60,174	5	7	3	64,397	F	\$ 30.96/hr
E0493	MARK PELC	5	9	1	65,686	5	9	2	70,304	F	\$ 33.80/hr
E0577	DONALD SPRINGEL	5	7	1	60,174	5	7	2	64,397	F	\$ 30.96/hr
E0707	Andrew Jerome	5	6	3	57,866	5	7	1	64,397	F	\$ 30.96/hr
E0791	MARC McCUNE	5	3	2	52,957	5	3	3	56,680	F	\$ 27.25/hr
E6042	Nelson Bonesteel	5	1	1	51,646	5	2	1	55,037	F	\$ 26.46/hr
E0873	James Charbonneau	5	3	1	52,957	5	3	2	56,680	F	\$ 27.25/hr
E0880	ZACHARY TOCCO	5	3	1	52,957	5	3	2	56,680	F	\$ 27.25/hr
E0953	ZACHARY KUSAYWA	5	2	2	51,397	5	3	1	56,680	F	\$ 27.25/hr
E0954	ROBERT HOLLNER	5	2	2	51,397	5	3	1	56,680	F	\$ 27.25/hr
E0955	CONNER BENSE	5	2	2	51,397	5	3	1	56,680	F	\$ 27.25/hr
E6040	Jordan Gardner	5	1	1	50,898	5	2	1	55,037	F	\$ 26.46/hr
Exxxx	MEO	5	1	1	50,898	5	1	1	54,496	F	\$ 26.20/hr
TOTAL					903,178				896,939		

**TOWN OF CLIFTON PARK
2022 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2022	2022	YEARS	2022	2023	2023	YEARS	2023	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN	SALARY	GRADE	STEP	IN	SALARY		
HIGHWAY SALARIES											
E0255	DEAN CHARBONNEAU	7	7	2	73,050	7	7	3	78,208	F	\$ 37.60/hr
E0522	TERRY MOORE	6	5	2	61,526	6	5	3	65,874	F	\$ 31.67/hr
E0260	DAN FOWLER	6	7	1	65,894	6	7	2	70,554	F	\$ 33.92/hr
E0521	WALTER DAVIES	6	3	1	58,011	6	3	2	62,109	F	\$ 29.86/hr
E6142	Destiny Bipat	5	1	1	50,898	5	1	1	54,496	F	\$ 26.20/hr
E0960	ROBERT COONS	5	1	1	50,898	5	2	1	55,037	F	\$ 26.46/hr
TOTAL					360,277				386,278		
E0055	NICHOLAS COOK	4	8	3	56,555	-	-	-	0	F	
E0091	TIMOTHY HARRIS	4	8	2	56,555	4	8	3	60,549	F	\$ 29.11/hr
E1976	Ryan VanGalen	4	1	1	46,675	4	2	1	49,774	F	\$ 23.93/hr
E0054	Kevin Krul	4	1	1	46,675	4	1	1	49,234	F	\$ 23.67/hr
TOTAL					206,460				159,557		
TOTAL HIGHWAY					1,872,977				1,876,203		

VI. EXEMPTION IMPACT REPORT

Town of Clifton Park
Exemption Impact Report

				\$	0.298204		
Exemption		Number of	Total Value of		Tax		
<u>Code</u>	<u>Exemption Name</u>	<u>Exemptions</u>	<u>Exemptions</u>		<u>Impact</u>	<u>PILOT</u>	
12100	NYS - Generally	14	\$ 10,811,739	\$	3,224.10		
13100	CO - Generally	11	\$ 3,181,141	\$	948.63		
13500	Town - Generally	382	\$ 70,837,350	\$	21,123.95		
13590	Town O/S Limits - Sewer or Water	21	\$ 27,919,270	\$	8,325.63		
13800	School District	9	\$ 135,629,130	\$	40,445.09		
14020	Saratoga Water Board	19	\$ 14,979,457	\$	4,466.93		
14100	USA - Generally	3	\$ 43,478	\$	12.97		
14110	USA - Specified Uses	1	\$ 2,517,174	\$	750.63		
18020	Municipal Industrial Devel. Agency	11	\$ 36,327,254	\$	10,832.92	\$	2,577
18080	Mun Hsng Auth - Federal/Mun Aid	1	\$ 50,344,783	\$	15,013.00	\$	2,237
21600	Residence of Clergy - Religious Corporation	6	\$ 1,830,652	\$	545.91		
25110	Nonprofit Corporation - Religion	29	\$ 69,230,000	\$	20,644.64		
25120	Nonprofit Corporation - Educational	7	\$ 9,850,435	\$	2,937.44		
25130	Nonprofit Corporation - Charitable	5	\$ 3,798,696	\$	1,132.78		
25210	Nonprofit Corporation - Hospital	5	\$ 26,049,565	\$	7,768.07		
25230	Nonprofit Corporation - Moral/Mental	12	\$ 14,143,696	\$	4,217.70		
25300	Nonprofit Corporation - Specified Uses	1	\$ 13,147,826	\$	3,920.73		
26400	Inc Volunteer Fire Co or Department	11	\$ 14,100,652	\$	4,204.87		
27350	Privately owned Cemetary Land	7	\$ 371,522	\$	110.79		
29700	Property withdrawn from Foreclosure	2	\$ 5,870	\$	1.75		
33800	County Water or Sewer District	7	\$ 2,807,772	\$	837.29		
41111	Veterans Pro Rata:Full Value Assessment	51	\$ 2,815,283	\$	839.53		
41120	Alt Veteran Ex-War Period Non Combat	609	\$ 22,586,848	\$	6,735.48		
41131	Alt Veteran Ex-War Period Combat	524	\$ 33,200,022	\$	9,900.37		
41140	Alt Veteran Ex-War Period Disability	276	\$ 22,306,141	\$	6,651.77		
41161	Cold War Veteran (15%)	122	\$ 1,622,609	\$	483.87		
41171	Cold War Veteran (Disabled)	12	\$ 430,500	\$	128.38		
41300	Paraplegic Veterans	3	\$ 818,467	\$	244.07		
41400	Clergy	7	\$ 22,826	\$	6.81		
41681	Volunteer Firefighters and Ambulance	1	\$ 3,326	\$	0.99		
41700	Agricultural Building	7	\$ 1,033,261	\$	308.12		
41720	Agricultural District	37	\$ 6,171,865	\$	1,840.47		
41730	Agricultural Land - Individual not in Ag Dist.	10	\$ 1,167,452	\$	348.14		
41800	Persons age 65 or over	19	\$ 2,303,913	\$	687.04		
41803	Persons age 65 or over	86	\$ 6,996,661	\$	2,086.43		
41900	Physically Disabled	3	\$ 98,043	\$	29.24		
41933	Disabilities and Limited Income	7	\$ 431,187	\$	128.58		
41936	Disabilities and Limited Income	1	\$ 178,261	\$	53.16		
42100	Silos, Manure Storage Tanks	2	\$ 23,696	\$	7.07		
42130	Farm or Food Processing Labor	1	\$ 145,217	\$	43.30		
47100	Mass Telecomm Ceiling	30	\$ 1,973,372	\$	588.47		
48663	Housing Development Fund Co.	1	\$ 3,089,130	\$	921.19	\$	30,735
49500	Solar or Wind Energy System	245	\$ 31,198,541	\$	9,303.52	\$	25,204
		2618	\$ 646,544,083	\$	192,801.82	\$	60,753

VII. Projected Revenues & Expenditures

TOWN OF CLIFTON PARK
2022 PROJECTED EXPENDITURES & REVENUE

	Tentative	Preliminary	Final
GENERAL FUND:			
REVENUES:	20,547,389	20,691,332	20,691,332
EXPENSES:	20,547,389	20,691,332	20,691,332
HIGHWAY FUND:			
REVENUES:	6,596,502	6,644,006	6,644,006
EXPENSES:	6,596,502	6,644,006	6,644,006
SPECIAL DISTRICTS:			
REVENUES:	12,103,561	12,248,786	12,248,786
EXPENSES:			
AMBULANCE	878,800	878,800	878,800
LIGHTING	200,000	200,000	200,000
PARK DISTRICTS	436,057	436,057	436,057
CLIFTON KNOLLS REFUSE	98,805	98,805	98,805
CLIFTON PARK - HALFMOON LIBRARY	3,261,597	3,261,597	3,261,597
FIRE DISTRICTS	4,264,372	4,409,597	4,409,597
HYDRANT DISTRICT	493,935	493,935	493,935
SECTION 8	419,000	419,000	419,000
WATER DISTRICTS	98,129	98,129	98,129
SEWER DISTRICTS	1,761,866	1,764,469	1,761,866
SELF-INSURED DENTAL FUND	191,000	191,000	191,000
EXPENDITURE TOTAL	12,103,561	12,251,389	12,248,786
TOTAL ALL FUNDS :			
REVENUES:	39,247,452	39,584,124	39,584,124
EXPENSES:	39,247,452	39,586,727	39,584,124