

TOWN OF CLIFTON PARK

2024 FISCAL YEAR BUDGET

COMPREHENSIVE BUDGET

Preliminary Budget

October 16, 2023

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 G.R.E.E.N Committee

F. GENERAL OPERATIONS & FACILITIES

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

G. TRANSPORTATION

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

H. DEBT SERVICE

- H1 Debt

GENERAL FUND

EXPENDITURES

I. PUBLIC SAFETY

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

J. TAX COLLECTION & STABILIZATION

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

K. COMMUNITY DEVELOPMENT

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

L. COMMUNITY HISTORY ARTS and CULTURE

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

M. EXPENSE SUMMARY

A. GENERAL ADMINISTRATION

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

TOWN OF CLIFTON PARK
2024 BUDGET
DEPARTMENT: COMPTROLLER

A1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-1315-E803	COMPTROLLER SALARY	119,632	123,360	130,075	130,075	135,056	135,056	
A-1315-E148	ASST. COMP. SALARY	75,674	71,222	88,161	88,161	91,517	91,517	
A-1315-E065	PAYROLL CLERK	65,608	61,176	71,380	71,380	77,780	77,780	
A-1315-E6141	ACCOUNT CLERK	45,748	39,979	49,759	49,759	51,645	51,645	
TOTAL SALARY		306,662	295,737	339,375	339,375	355,998	355,998	0
A-1315-200	EQUIPMENT	0	672	1,500	8,400	2,000	2,000	
TOTAL EQUIPMENT		0	672	1,500	8,400	2,000	2,000	0
A-1315-001	TRAINING/CONF.	500	630	1,200	800	1,000	1,000	
A-1315-004	COMPUTER	3,720	3,962	4,500	4,500	4,000	4,000	
A-1315-006	OFFICE SUPPLIES	959	324	700	900	1,000	1,000	
A-1315-007	DUES/SUB/PUB	712	360	600	300	800	800	
A-1315-008	PRINTING	2,449	2,874	3,000	2,500	3,000	3,000	
1-1315-017	PAYROLL SERVICE	11,517	14,701	16,000	16,000	18,000	18,000	
TOTAL CONTRACTUAL		19,857	22,851	26,000	25,000	27,800	27,800	0
A-1320-019	AUDITING EXPENSE	39,185	35,215	35,000	34,000	35,000	35,000	
A-1320-0015	CONSULTING EXPENSE	0	4,095	0	0	4,500	4,500	
TOTAL CONTRACTUAL		39,185	39,310	35,000	34,000	39,500	39,500	0
TOTAL		365,704	358,570	401,875	406,775	425,298	425,298	0

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: EMPLOYEE BENEFITS

A2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-9010-100	STATE ERS	784,475	640,205	670,000	693,162	844,346	844,346	
A-9030-101	SOCIAL SECURITY	356,687	409,910	414,446	414,446	445,695	445,695	
A-9035-102	MEDICARE	83,702	90,575	96,927	96,927	104,235	104,235	
A-9040-103	WORKERS COMP	108,219	137,737	132,118	134,486	138,652	138,652	
A-9050-104	UNEMPLOYMENT INSUR	0	9,012	13,000	35,000	25,000	25,000	
A-9055-105	DISABILITY INSURANCE	10,480	10,096	12,000	11,100	12,000	12,000	
A-9060-106	HOSP/MED INS & DENTAL	1,449,364	1,711,730	1,617,922	1,680,000	1,742,000	1,742,000	
A-9065-107	VISION INSURANCE	41,736	47,049	42,800	43,000	44,600	44,600	
A-9045-111	LIFE INSURANCE	8,278	9,149	9,500	10,000	11,400	11,400	
TOTAL		2,842,941	3,065,463	3,008,713	3,118,121	3,367,928	3,367,928	0

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: INSURANCE

A3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-1910-108	INSUR - LIAB/PROP	196,341	217,705	225,000	260,000	270,000	270,000	
A-1910-109	CYBER INSURANCE	6,558	7,930	10,000	8,900	12,000	12,000	
TOTAL		202,899	225,635	235,000	268,900	282,000	282,000	0

TOWN OF CLIFTON PARK
2024 BUDGET
DEPARTMENT: LEGAL

A4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-1420-E0693	TOWN ATTY SALARY	136,934	141,177	148,931	148,931	154,570	154,570	
A-1420-E0722	TOWN ATTY SALARY	27,061	28,008	29,548	29,548	30,434	30,434	
A-1420-E0877	TOWN ATTY SALARY	25,496	25,767	27,184	27,184	28,000	28,000	
A-1420-E0252	LEGAL SECRETARY	62,319	69,160	71,235	61,100	66,223	66,223	
TOTAL SALARY		251,810	264,112	276,898	266,763	279,227	279,227	0
A-1420-00200	Town Atty - Equip.	0	0	3,000	0	1,000	1,000	
Total Equipment		0	0	3,000	0	1,000	1,000	0
A-1420-001	TRAINING/CONF.	260	336	800	800	800	800	
A-1420-004	LEGAL COMPUTER	1,985	1,334	2,500	1,200	2,750	2,750	
A-1420-006	OFFICE SUPPLIES	697	549	900	600	900	900	
A-1420-007	DUES/SUBS/PUBLIC	305	680	1,100	400	1,000	1,000	
A-1420-008	PRINTING	0	0	500	125	500	500	
A-1420-015	OTHER CONTRACTUAL	0	8,590	4,000	4,000	4,000	4,000	
A-1420-025	OTHER LEGAL FEES	7,320	13,736	8,000	8,000	25,000	25,000	
TOTAL CONTRACTUAL		10,567	25,225	17,800	15,125	34,950	34,950	0
TOTAL		262,377	289,337	297,698	281,888	315,177	315,177	0

TOWN OF CLIFTON PARK
2024 BUDGET
DEPARTMENT: LEGISLATIVE

A5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-1010-E0458	COUNCIL PERS SERV	15,538	15,189	17,685	17,685	18,216	18,216	
A-1010-E0720	COUNCIL PERS SERV	16,833	17,170	17,685	17,685	18,216	18,216	
A-1010-E0321	COUNCIL PERS SERV	16,833	15,189	17,685	17,685	18,216	18,216	
A-1010-E0748	COUNCIL PERS SERV	16,833	17,170	17,685	17,685	18,216	18,216	
TOTAL SALARY		66,037	64,718	70,740	70,740	72,864	72,864	0
A-1010-200	EQUIPMENT	0	16,500	0	0	0	0	
TOTAL EQUIPMENT		0	16,500	0	0	0	0	0
A-1010-001	TRAINING/CONF.	0	0	500	0	500	500	
A-1010-004	COMPUTER	204	150	250	0	250	250	
A-1010-006	OFFICE SUPPLIES	0	38	200	400	400	400	
A-1010-007	DUES/SUB/PUB	4,621	5,119	6,000	5,137	6,500	6,500	
A-1010-008	PRINTING	0	0	100	50	125	125	
A-1010-025	OTHER LEGAL	0	15,846	0	0	0	0	
TOTAL CONTRACTUAL		4,825	21,153	7,050	5,587	7,775	7,775	0
TOTAL		70,862	102,371	77,790	76,327	80,639	80,639	0

TOWN OF CLIFTON PARK
2024 BUDGET
DEPARTMENT: SUPERVISOR

A6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-1220-E0491	SUPERVISOR SALARY	104,395	106,483	109,677	109,677	112,968	112,968	
A-1220-E1220	DEPT SUPV SALARY	4,670	4,763	4,906	4,906	5,053	5,053	
A-1220-E0962	CONFIDENT SEC SAL	56,948	60,545	70,052	70,052	72,700	72,700	
A-1220-E0721	INFORMATION SPEC.	60,072	60,761	67,977	67,977	70,554	70,554	
A-1220-E4000	PART-TIME HELP	2,037	1,931	1,000	2,500	3,000	3,000	
TOTAL SALARY		228,122	234,483	253,612	255,112	264,275	264,275	0
A-1220-200	SUPERVISOR EQUIPT	0	0	500	0	500	500	
TOTAL EQUIPMENT		0	0	500	0	500	500	0
A-1220-001	TRAINING/CONF.	0	0	300	0	300	300	
A-1220-002	TELEPHONE	774	645	1,200	600	700	700	
A-1220-004	COMPUTER	708	0	500	0	500	500	
A-1220-006	OFFICE SUPPLIES	583	464	600	600	600	600	
A-1220-007	DUES/SUB/PUB	0	0	200	0	200	200	
A-1220-008	PRINTING	221	0	250	200	250	250	
A-1220-010	PUBLIC INFORMATION	0	0	750	0	0	0	
A-1220-015	OTHER CONTRACT	13,800	15,850	15,500	25,000	25,000	25,000	
TOTAL CONTRACTUAL		16,086	16,959	19,300	26,400	27,550	27,550	0
TOTAL		244,208	251,442	273,412	281,512	292,325	292,325	0

TOWN OF CLIFTON PARK
2024 BUDGET
DEPARTMENT: TOWN CLERK

A7

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-1410-E0053	TOWN CLERK	78,327	79,575	85,522	85,522	90,893	90,893	
A-1410-E0655	DEPUTY CLERK	65,608	64,522	62,845	62,845	65,235	65,235	
A-1410-E0761	DEPUTY CLERK	60,072	61,953	67,977	67,977	70,554	70,554	
A-1410-E4000	PART TIME DEPUTY	132	0	500	0	0	0	
A-1410-E0029	REGIS VITAL STATS	0	0	75	75	0	0	
A-1410-E0029	RECORDS MGT OFF	0	0	75	75	0	0	
TOTAL SALARY		204,139	206,050	216,994	216,494	226,682	226,682	0
A-1410-200	EQUIPMENT OFFICE	916	0	15,000	10,000	1,500	1,500	
TOTAL EQUIPMENT		916	0	15,000	10,000	1,500	1,500	0
A-1410-001	TRAINING/CONF.	0	29	900	50	500	500	
A-1410-002	TELEPHONE	376	375	500	400	500	500	
A-1410-003	COPIER	2,037	2,137	2,800	2,300	2,800	2,800	
A-1410-004	COMPUTER	3,815	2,758	4,500	3,000	4,500	4,500	
A-1410-006	OFFICE SUPPLIES	1,582	1,622	2,400	2,000	2,400	2,400	
A-1410-007	DUES/SUBS/PUBLIC	270	320	500	350	500	500	
A-1410-008	PRINTING	4,906	5,834	6,000	6,000	6,500	6,500	
A-1410-009	LEASES & RENTALS	1,709	1,889	2,100	2,000	2,100	2,100	
A-1410-015	OTHER CONTRACTUAL	3,522	4,375	6,000	6,500	6,500	6,500	
A-1410-027	LEGAL ADS	2,270	1,187	2,600	2,500	3,000	3,000	
TOTAL CONTRACTUAL		20,487	20,526	28,300	25,100	29,300	29,300	0
TOTAL		225,542	226,576	260,294	251,594	257,482	257,482	0

B. CULTURE AND RECREATION

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

**TOWN OF CLIFTON PARK
2024 BUDGET
DEPARTMENT: PARKS**

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
KINNS ROAD PARK								
A-7111-024	REP & MAINT	1,812	2,067	4,000	3,000	3,500	3,500	
A-7111-135	ENGINEERING	0	0	0	0	0	0	
TOTAL		1,812	2,067	4,000	3,000	3,500	3,500	0

CLIFTON COMMON								
A-7112-200	EQUIPMENT/BLDG	87,524	555,427	100,000	855,200	100,000	100,000	
TOTAL EQUIPMENT		87,524	555,427	100,000	855,200	100,000	100,000	0
A-7112-002	Wireless Controllers	4,017	2,260	1,800	1,800	2,200	2,200	
A-7112-004	Computer	0	3,765	3,000	3,500	3,800	3,800	
A-7112-005	UTILITIES	12,454	32,815	20,000	19,000	21,000	21,000	
A-7112-011	WATER	1,144	1,101	1,500	2,500	2,500	2,500	
A-7112-013	REFUSE REMOVAL	168	0	600	0	200	200	
A-7112-015	Veteran's Project	0	784	75,000	223,770	0	0	
A-7112-021	Emergency Repairs	2,250	0	0	0	0	0	
A-7112-023	CLEANING SVCS	7,425	7,425	10,000	18,375	18,375	18,375	
A-7112-024	REP & MNTCE	80,627	81,976	100,000	112,985	100,000	100,000	
A-7112-027	Legal Ads	0	68		0	0	0	
A-7112-090	GREEN HOUSE	2,258	621	3,000	1,800	2,000	2,000	
A-7112-135	ENGINEERING	0	2,900	0	15,000	10,000	10,000	
A-7112-145	Capital Lease Pay	15,744	15,744	15,744	32,195	30,000	30,000	
TOTAL CONTRACTUAL		126,087	149,459	230,644	430,925	190,075	190,075	0
TOTAL		213,611	704,886	330,644	1,286,125	290,075	290,075	0

COLLINS PARK								
A-7113-200	EQUIPMENT/BLDG	5,543	0	1,000	6,850	5,000	5,000	
TOTAL EQUIPMENT		5,543	0	1,000	6,850	5,000	5,000	0
A-7113-002	TELEPHONE	485	945	800	1,000	1,000	1,000	
A-7113-005	UTILITIES	470	458	600	700	700	700	
A-7113-011	WATER	58	68	100	100	100	100	
A-7113-023	PERSONNEL CLNG	1,980	1,980	2,800	4,900	4,900	4,900	
A-7113-024	REP & MNTCE	613	2,507	2,500	2,500	2,500	2,500	
A-7113-135	Engineering	0	1,670	0	0	0	0	
TOTAL CONTRACTUAL		3,606	7,628	6,800	9,200	9,200	9,200	0
TOTAL		9,149	7,628	7,800	16,050	14,200	14,200	0

COUNTRY KNOLLS RESERVIOR								
A-7100-200	EQUIPMENT/BLDG	0	0	0	0	0	0	
TOTAL EQUIPMENT		0	0	0	0	0	0	0
A-7100-024	REP & MNTCE	47	56	250	200	250	250	
TOTAL CONTRACTUAL		47	56	250	200	250	250	0
TOTAL		47	56	250	200	250	250	0
PARK IMPROVEMENTS								
A-7110-200	VARIOUS PARKS	0	0	925,000	0	0	0	
TOTAL CONTRACTUAL		0	0	925,000	0	0	0	0
TOTAL		0	0	925,000	0	0	0	0

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: PARKS

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
VISCHER FERRY PRESERVE								
A-7114-200	CAPITAL IMPROV	0	0	2,500	0	1,000	1,000	
TOTAL EQUIPMENT		0	0	2,500	0	1,000	1,000	0
A-7114-024	REP & MNTCE	7,581	6,019	7,500	7,000	7,500	7,500	
TOTAL CONTRACTUAL		7,581	6,019	7,500	7,000	7,500	7,500	0
TOTAL		7,581	6,019	10,000	7,000	8,500	8,500	0

VETERANS MEMORIAL PARK								
A-7024-200	EQUIPMENT	0	14,743	5,000	600,000	10,000	10,000	
TOTAL EQUIPMENT		0	14,743	5,000	600,000	10,000	10,000	0
A-7024-005	UTILITIES	373	393	700	700	1,500	1,500	
A-7024-023	CLEANING	495	495	1,000	1,225	1,225	1,225	
A-7024-024	REP & MNTCE	4,787	3,858	7,100	7,000	10,000	10,000	
TOTAL CONTRACTUAL		5,655	4,746	8,800	8,925	12,725	12,725	0
TOTAL		5,655	19,489	13,800	608,925	22,725	22,725	0

SOCCER FIELDS @ LONGKILL								
A-7026-011	WATER	97	97	100	97	100	100	
A-7026-024	REP & MNTCE	3,391	3,568	4,500	4,500	5,000	5,000	
TOTAL		3,488	3,665	4,600	4,597	5,100	5,100	0

MARY JANE ROW MEMORIAL DOG PARK								
A-7027-200	CAP IMPROVEMENT	0	0	2,500	0	1,500	1,500	
TOTAL EQUIPMENT		0	0	2,500	0	1,500	1,500	0
A-7027-005	UTILITIES	535	513	1,000	700	1,000	1,000	
A-7027-024	REP & MNTCE	192	1,135	1,000	600	1,000	1,000	
TOTAL CONTRACTUAL		727	1,648	2,000	1,300	2,000	2,000	0
TOTAL		727	1,648	4,500	1,300	3,500	3,500	0

MOE RD & CPC RD PARK								
A-7030-200	EQUIPMENT	0	1,404	750	0	1,000	1,000	
TOTAL EQUIPMENT		0	1,404	750	0	1,000	1,000	0
A-7030-005	UTILITIES	250	243	350	325	350	350	
A-7030-024	REPAIRS & MAINT	968	186	1,100	225	1,000	1,000	
TOTAL CONTRACTUAL		1,218	429	1,450	550	1,350	1,350	0
TOTAL		1,218	1,833	2,200	550	2,350	2,350	0

TOWN OF CLIFTON PARK
2024 BUDGET
DEPARTMENT: PARKS

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
ACTION PARK								
A-7200-200	EQUIPMENT	2,355	0	1,000	0	1,000	1,000	
TOTAL EQUIPMENT		2,355	0	1,000	0	1,000	1,000	0
A-7200-005	Utilities	225	235	350	275	350	350	
A-7200-024	MAINTENANCE	0	0	500	300	500	500	
TOTAL CONTRACTUAL		225	235	850	575	850	850	0
TOTAL		2,580	235	1,850	575	1,850	1,850	0

DWAASKILL NATURE PRESERVE								
A-7170-200	CAP IMPROVEMENT	0	0	500	0	250	250	
TOTAL EQUIPMENT		0	0	500	0	250	250	0
A-7170-024	REP & MNTCE	0	150	500	100	250	250	
TOTAL CONTRACTUAL		0	150	500	100	250	250	0
TOTAL		0	150	1,000	100	500	500	0

GARNSEY PARK								
A-7160-200	CAP IMPROVEMENT	0	1,930	1,500	600	1,000	1,000	
TOTAL EQUIPMENT		0	1,930	1,500	600	1,000	1,000	0
A-7160-024	REP & MNTCE	1,254	2,881	2,000	2,000	2,000	2,000	
TOTAL CONTRACTUAL		1,254	2,881	2,000	2,000	2,000	2,000	0
TOTAL		1,254	4,811	3,500	2,600	3,000	3,000	0

TRAILS								
A-07629-00200	EQUIPMENT	46,122	107,998	50,000	524,895	70,000	70,000	
TOTAL EQUIPMENT		46,122	107,998	50,000	524,895	70,000	70,000	0
A-07629-00015	OTHER CONTRACTUAL	600	600	600	600	600	600	
A-07629-00024	REP & MNTCE	1,419	792	1,000	800	1,250	1,250	
TOTAL CONTRACTUAL		2,019	1,392	1,600	1,400	1,850	1,850	0
TOTAL		48,141	109,390	51,600	526,295	71,850	71,850	0

MOHAWK LANDING RIVERFRONT PARK								
A-07180-00200	EQUIPMENT	0	0	250	0	250	250	
TOTAL EQUIPMENT		0	0	250	0	250	250	0
A-07180-00024	REPAIR & MAINTENANCE	235	62	250	200	250	250	
TOTAL CONTRACTUAL		235	62	250	200	250	250	0
TOTAL		235	62	500	200	500	500	0

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: PARKS

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
Town Center Park								
A-07250-200	EQUIPMENT/BLDG	0	0	5,000	0	2,500	2,500	
TOTAL EQUIPMENT		0	0	5,000	0	2,500	2,500	0
A-07250-002	Wireless Controllers	0	0	500	250	500	500	
A-7250-004	Computer	0	0	0	0	0	0	
A-7250-005	UTILITIES	0	0	1,000	16,000	20,000	20,000	
A-7250-011	WATER	0	0	1,000	250	1,000	1,000	
A-7250-013	REFUSE REMOVAL	0	0	500	0	0	0	
A-7250-024	REP & MNTCE	0	0	15,000	12,000	10,000	10,000	
TOTAL CONTRACTUAL		0	0	18,000	28,500	31,500	31,500	0
TOTAL		0	0	23,000	28,500	34,000	34,000	0
Riverfront Nature Preserve - 41 Acres								
A-07230-00200	Equipment	0	0	0	0	0	0	
TOTAL EQUIPMENT		0	0	0	0	0	0	0
A-07230-00024	General Maintenance	0	0	0	0	0	0	
A-07230-00135	Engineering	0	3,346	0	32,654	5,000	5,000	
TOTAL CONTRACTUAL		0	3,346	0	32,654	5,000	5,000	0
TOTAL		0	3,346	0	32,654	5,000	5,000	0

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: BARNEY ROAD GOLF COURSE

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-07190-E7500	GOLF COURSE SUPER.	57,086	60,848	62,130	62,130	67,722	67,722	
A-07190-E7195	Golf Course Starters	0	0	0	42,000	42,000	42,000	
A-07190-E4000	Golf Course Workers	55,352	71,730	57,000	32,000	33,000	33,000	
TOTAL SALARY		112,438	132,578	119,130	136,130	142,722	142,722	0
A-07190-00200	EQUIPMENT	3,184	2,451	10,000	11,062	50,000	50,000	
TOTAL EQUIPMENT		3,184	2,451	10,000	11,062	50,000	50,000	0
A-07190-00001	Travel & Conferences	150	0	100	0	100	100	
A-07190-00002	TELEPHONE	914	246	1,300	300	600	600	
A-07190-00004	COMPUTER	295	456	3,000	600	3,500	3,500	
A-07190-00005	UTILITIES	551	222	1,100	300	1,100	1,100	
A-07190-00007	DUES & SUBSCRIPTIONS	125	555	600	600	600	600	
A-07190-00008	PRINTING	965	599	600	600	2,500	2,500	
A-07190-00009	LEASES & RENTALS	11,200	11,200	11,200	11,200	11,200	11,200	
A-07190-00012	FUEL	2,526	3,757	4,000	4,200	5,000	5,000	
A-07190-00022	Vehicle Expense	0	292	500	300	500	500	
A-07190-00024	MAINTENANCE	31,025	30,662	30,000	36,000	33,000	33,000	
A-07190-00028	UNIFORMS/SAFETY	0	108	0	100	100	100	
A-07190-00045	OTHER PROGRAM	1,067	1,037	750	2,000	0	0	
A-07190-00145	Capital Lease Payment	5,436	5,436	16,000	4,876	10,000	10,000	
TOTAL CONTRACTUAL		54,254	54,570	69,150	61,076	68,200	68,200	0
TOTAL		169,876	189,599	198,280	208,268	260,922	260,922	0

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: BARNEY ROAD POOL

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-7150-E4680	POOL MANAGER	4,663	13,989	14,000	14,000	15,000	15,000	
A-7150-E4690	LIFE GUARDS	86,515	10,954	80,000	90,000	95,000	95,000	
A-7150-E4600	POOL Oper Mgr	11,666	74,908	12,000	12,000	13,000	13,000	
TOTAL SALARY		102,844	99,851	106,000	116,000	123,000	123,000	0
A-7150-200	EQUIPMENT	898	9,112	20,000	5,000	20,000	20,000	
TOTAL EQUIPMENT		898	9,112	20,000	5,000	20,000	20,000	0
A-7150-001	TRAINING	1,022	561	1,000	508	800	800	
A-7150-002	TELEPHONE	572	1,103	500	800	1,000	1,000	
A-7150-004	COMPUTER	1,374	1,653	1,500	1,200	1,500	1,500	
A-7150-005	UTILITIES	637	6,556	5,000	6,500	7,000	7,000	
A-7150-011	WATER	2,680	2,982	4,000	4,300	5,000	5,000	
A-7150-024	MAINTENANCE	0	1,457		0	0	0	
A-7150-045	SUPPLIES	10,257	17,610	19,000	23,000	23,000	23,000	
TOTAL CONTRACTUAL		16,542	31,922	31,000	36,308	38,300	38,300	0
TOTAL		120,284	140,885	157,000	157,308	181,300	181,300	0

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: COUNTRY KNOLLS POOL

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-7151-E4600	Pool Oper Mgr			14,000	14,000	15,000	15,000	
A-7151-E4680	Pool Manager			17,000	17,000	18,000	18,000	
A-7150-E4690	Lifeguards			90,000	96,000	99,000	99,000	
TOTAL SALARY		0	0	121,000	127,000	132,000	132,000	0
A-7151-200	EQUIPMENT		211,942	10,000	291,966	20,000	20,000	
TOTAL EQUIPMENT		0	211,942	10,000	291,966	20,000	20,000	0
A-7151-001	TRAINING			1,000	1,100	1,200	1,200	
A-7151-002	TELEPHONE			500	400	500	500	
A-7151-004	COMPUTER			2,500	1,600	2,000	2,000	
A-7151-005	UTILITIES			6,000	5,000	6,000	6,000	
A-7151-011	WATER			1,200	1,000	1,500	1,500	
A-7151-024	MAINTENANCE			500	0	0	0	
A-7151-045	SUPPLIES			18,000	18,500	19,000	19,000	
TOTAL CONTRACTUAL		0	0	29,700	27,600	30,200	30,200	0
TOTAL		0	211,942	160,700	446,566	182,200	182,200	0

Prior to 2023, the Country Knolls Pool was operated by the Longkill I Park District

**TOWN OF CLIFTON PARK
2024 BUDGET
DEPARTMENT: LOCUST LANE POOL**

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-7152-E4680	POOL MANAGER	19,605	13,989	13,000	13,500	14,000	14,000	
A-7152-E4690	LIFE GUARDS	32,108	11,863	65,000	58,000	65,000	65,000	
A-7152-E4600	Pool Operations Mgr	11,666	58,061	14,000	12,000	13,000	13,000	
TOTAL SALARY		63,379	83,913	92,000	83,500	92,000	92,000	0
A-7152-200	EQUIPMENT	0	2,200	12,000	4,000	12,000	12,000	
TOTAL EQUIPMENT		0	2,200	12,000	4,000	12,000	12,000	0
A-7152-001	TRAINING	918	497	1,000	500	800	800	
A-7152-002	TELEPHONE	288	183	500	300	500	500	
A-7152-004	COMPUTER	1,347	720	1,400	800	1,000	1,000	
A-7152-005	UTILITIES	2,572	4,074	3,800	3,500	4,000	4,000	
A-7152-011	WATER	1,195	1,258	2,000	2,000	2,500	2,500	
A-7152-045	SUPPLIES	6,075	12,946	14,000	16,000	15,000	15,000	
A-7152-135	ENGINEERING	0	483	0	0	0	0	
TOTAL CONTRACTUAL		12,395	20,161	22,700	23,100	23,800	23,800	0
TOTAL		75,774	106,274	126,700	110,600	127,800	127,800	0

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: BUILDINGS & GROUNDS

B2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-7110-E0883	PARK/FAC SUPERV	103,920	107,162	113,069	113,069	117,334	117,334	
A-7110-E0153	REC MTNCE SUPERV	74,242	78,470	75,483	75,483	80,717	80,717	
A-7110-E3100	MEO LITE (3)	19,453	122,403	117,595	117,595	120,926	120,926	
A-7110-E4100	MEO (6)	323,232	320,150	352,977	352,977	369,190	369,190	
A-7110-E4150	SENIOR MEO (3)	197,507	207,781	210,703	210,703	224,671	224,671	
A-7110-E0448	LABORER (1)	85,701	44,722	44,574	44,574	47,684	47,684	
A-7110-E0057	FAC MAINTENANCE	70,099	73,063	73,382	73,382	76,190	76,190	
A-7110-E4000	PT LABOR (SEASON)	85,492	112,901	100,000	100,000	100,000	100,000	
A-7110-74	OVERTIME	0	0	45,000	45,000	50,000	50,000	
A-7110-E	SECRETARY	71,598	79,846	52,780	52,780	54,782	54,782	
TOTAL SALARY		1,031,244	1,146,498	1,185,563	1,185,563	1,241,494	1,241,494	0
A-7110-200	EQUIPT & BUILDING	115,823	68,342	62,000	144,333	130,000	130,000	
TOTAL EQUIPMENT		115,823	68,342	62,000	144,333	130,000	130,000	0
A-7110-001	TRAINING/CONF	75	27	500	100	100	100	
A-7110-002	TELEPHONE	5,047	2,896	5,250	4,800	5,250	5,250	
A-7110-003	COPIER	125	36	50	36	50	50	
A-7110-004	COMPUTER	4,633	3,668	5,000	2,500	5,000	5,000	
A-7110-005	UTILITIES	13,662	7,161	8,500	6,700	8,500	8,500	
A-7110-006	OFFICE SUPPLIES	651	1,601	1,750	1,000	1,750	1,750	
A-7110-008	Printing	0	296	0	296	300	300	
A-7110-011	WATER	675	707	800	300	800	800	
A-7110-012	FUEL	45,832	72,780	45,000	45,000	50,000	50,000	
A-7110-022	VEHICLE EXPENSE	29,686	45,003	50,000	45,000	50,000	50,000	
A-7110-023	CLEANING EXPENSE	6,618	6,455	6,000	6,000	6,400	6,400	
A-7110-024	GENERAL MNTCE	39,677	82,315	100,000	89,000	100,000	100,000	
A-7110-028	UNIFORMS	10,810	13,135	12,000	11,500	14,000	14,000	
A-7110-135	ENGINEERING	0	0	0	0	0	0	
A-7110-145	Capital Lease Payment	14,218	14,218	60,000	68,974	69,000	69,000	
A-7110-229	SMALL EQUIP&TOOLS	1,228	1,605	5,000	5,870	6,000	6,000	
TOTAL CONTRACTUAL		172,937	251,903	299,850	287,076	317,150	317,150	0
TOTAL		1,320,004	1,466,743	1,547,413	1,616,972	1,688,644	1,688,644	0

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: PARKS & RECREATION ADMINISTRATION

B3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-7021-E0644	RECREATION DIR	90,016	83,934	80,153	80,153	83,190	83,190	
A-7021-E0602	ASSIST REC DIR	73,507	76,657	78,151	78,151	84,364	84,364	
A-7021-E0229	PROGRAM DIRECTOR	57,990	62,820	63,900	63,900	66,317	66,317	
A-7021-E6070	Recreation Leader	0	22,807	49,759	49,759	51,645	51,645	
A-7021-E4000	PART TIME STAFF	7,512	0	0	0	0	0	
A-7021-074	OVERTIME	0	0	2,000	2,000	2,000	2,000	
TOTAL SALARY		229,025	246,218	273,963	273,963	287,516	287,516	0
A-7021-200	EQUIPMENT	1,123	338	1,000	0	1,000	1,000	
TOTAL EQUIPMENT		1,123	338	1,000	0	1,000	1,000	0
A-7021-001	TRAINING/CONF	109	0	750	0	750	750	
A-7021-002	TELEPHONE				96	192	192	
A-7021-003	COPIER	2,865	3,472	3,200	4,200	3,500	3,500	
A-7021-004	COMPUTER	4,764	5,247	36,000	36,000	5,000	5,000	
A-7021-006	OFFICE SUPPLIES	425	642	500	600	700	700	
A-7021-007	DUES/SUBS/PUB	425	0	425	425	425	425	
A-7021-008	PRINTING	0	0	200	0	250	250	
A-7021-015	MARKETING	377	2,000	2,000	2,000	2,500	2,500	
A-7021-045	PROGRAM BOOKLET	8,367	17,807	18,000	20,635	19,000	19,000	
TOTAL CONTRACTUAL		17,332	29,168	61,075	63,956	32,317	32,317	0
TOTAL		247,480	275,724	336,038	337,919	320,833	320,833	0

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: RECREATION PROGRAMS

B4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
FALL BASKETBALL								
A-7316-015	CONTRACTURAL	14,144	13,923	12,000	12,000	13,000	13,000	
TOTAL		14,144	13,923	12,000	12,000	13,000	13,000	0

WINTER BASKETBALL								
A-7314-015	CONTRACTURAL	20,137	88,888	70,000	70,000	75,000	75,000	
TOTAL		20,137	88,888	70,000	70,000	75,000	75,000	0

TRAVEL BASKETBALL								
A-7315-015	CONTRACTURAL	16,357	35,949	40,000	40,000	40,000	40,000	
TOTAL		16,357	35,949	40,000	40,000	40,000	40,000	0

YOUTH RECREATION PROGRAMS								
A-7330-006	SUPPLIES	499	0	1,000	1,000	1,000	1,000	
A-7330-015	CONTRACTURAL	57,800	75,758	35,000	100,000	70,000	70,000	
TOTAL		58,299	75,758	36,000	101,000	71,000	71,000	0

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

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: RECREATION PROGRAMS

B4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
FESTIVAL/PERFORMING ARTS								
A-7550-051	WINTER FEST CONT	859	1,753	3,000	5,205	5,000	5,000	
A-7550-052	JULY 4TH FEST	60,971	62,476	65,000	90,325	70,000	70,000	
A-7550-053	PERF ARTS COMMON	8,970	10,980	11,000	11,150	13,000	13,000	
A-7550-054	FARM FEST	1,215	3,859	2,500	3,000	3,000	3,000	
A-7550-056	TOWN PROGRAMS	2,117	2,845	3,000	3,261	3,500	3,500	
TOTAL		74,132	81,913	84,500	112,941	94,500	94,500	0

ADVENTURE CHALLENGE								
A-7621-E2350	ADVENT CHALL COORD	3,676	3,823	5,000	5,000	0	0	
A-7621-E2360	ADVENT CHALL STAFF	9,129	12,432	8,000	18,000	19,000	19,000	
TOTAL SALARY		12,805	16,255	13,000	23,000	19,000	19,000	0
A-7621-200	Equipment	0	13,154	1,000	247,233	4,000	4,000	
TOTAL EQUIPMENT		0	13,154	1,000	247,233	4,000	4,000	0
A-7621-001	Training	855	0	1,000	0	2,000	2,000	
A-7621-044	EQUIPT/SUPPLIES	488	2,881	1,500	1,500	1,500	1,500	
A-7621-045	OTHER PROG SUPP	1,790	1,855	2,100	2,178	2,200	2,200	
TOTAL CONTRACTUAL		3,133	4,736	4,600	3,678	5,700	5,700	0
TOTAL		15,938	34,145	18,600	273,911	28,700	28,700	0

X-COUNTRY SKI								
A-7622-041	INSTRUCTORS	12	12	25	25	25	25	
TOTAL		12	12	25	25	25	25	0

TABLE TENNIS								
A-7625-044	EQUIPT/SUPPLIES	0	0	0	500	500	500	
A-7625-045	OTHER PROG EXP	0	0	1,000	200	500	500	
TOTAL		0	0	1,000	700	1,000	1,000	0

ADULT RECREATION PROGRAMS								
A-7640-015	OTHER CONTRACT	5,370	6,596	8,000	7,000	8,000	8,000	
A-7640-045	OTHER PROG EXP	0	0	0	0	0	0	
TOTAL		5,370	6,596	8,000	7,000	8,000	8,000	0

C. COMMUNITY SERVICES

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

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: ELECTIONS

C1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-1450-E4000	TELEPHONE CALLER	185	197	250	250	250	250	
TOTAL SALARY		185	197	250	250	250	250	0
A-1450-045	COUNTY SUPPORT	20,774	18,364	25,000	27,180	30,000	30,000	
TOTAL CONTRACTUAL		20,774	18,364	25,000	27,180	30,000	30,000	0
TOTAL		20,959	18,561	25,250	27,430	30,250	30,250	0

**TOWN OF CLIFTON PARK
2024 BUDGET
DEPARTMENT: SUMMER REC**

C2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-7310-E9000	SITE SUPER/SPEC	21,111	34,408	41,000	25,012	37,000	37,000	
A-7310-E4500	STAFF/COUNSELORS	42,882	63,634	80,000	66,761	82,500	82,500	
A-7310-E4575	SWIM INSTRUCTORS	16,774	18,486	30,000	16,557	25,000	25,000	
TOTAL SALARY		80,767	116,528	151,000	108,330	144,500	144,500	0
A-7310-001	TRAINING/CONF.	879	685	1,000	400	1,000	1,000	
A-7310-002	TELEPHONE	505	568	500	350	600	600	
A-7310-008	PRINTING	0	262	450	300	500	500	
A-7310-009	LEASES/RENTAL	1,697	5,961	7,300	960	7,800	7,800	
A-7310-044	PROG SUPP/ARTS	2,347	3,765	5,000	3,600	4,500	4,500	
A-7310-045	MEDICAL SUPPLIES	2,023	645	4,000	50	2,000	2,000	
A-7310-046	PRESCHOOL CAMP	163	273	2,000	400	1,000	1,000	
A-7310-071	SWIM PROGRAM	7,501	3,907	5,000	4,100	6,000	6,000	
A-7310-072	SR SUBCONTRACTOR	207,707	218,379	225,000	181,893	200,000	200,000	
A-7310-086	FOOD	642	1,088	2,000	901	2,250	2,250	
A-7310-099	DAY CAMP EXP	2,350	4,618	8,000	2,552	7,000	7,000	
A-7310-108	LIABILITY INSURANCE	332	400	500	1,675	1,500	1,500	
TOTAL CONTRACTUAL		226,146	240,551	260,750	197,181	234,150	234,150	0
TOTAL		306,913	357,079	411,750	305,511	378,650	378,650	0

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: SUMMER REC FULL DAY

C3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-7320-E9000	SITE SUPER/SPEC	25,724	27,797	35,000	27,417	31,000	31,000	
A-7320-E4800	STAFF/COUNSELORS	120,069	133,891	140,000	112,888	140,000	140,000	
TOTAL SALARY		145,793	161,688	175,000	140,305	171,000	171,000	0
A-7320-001	TRAINING/CONF.	491	294	1,000	402	1,000	1,000	
A-7320-002	TELEPHONE	168	156	200	130	200	200	
A-7320-005	UTILITIES	3,480	5,418	4,200	5,500	6,000	6,000	
A-7320-009	LEASES/RENTAL	4,000	4,000	4,000	4,000	4,000	4,000	
A-7320-015	OTHER CONTRACT	1,600	9,215	10,000	10,000	10,000	10,000	
A-7320-044	EQUIP REC SUPPLIES	3,138	3,000	4,000	7,400	7,000	7,000	
A-7320-045	PROGRAM EXP	0	1,034	0	0	0	0	
A-7320-086	FOOD	5,056	4,504	5,000	4,100	5,000	5,000	
A-7320-099	DAY CAMP EXP	12,491	27,198	30,000	29,500	33,000	33,000	
A-7320-108	LIABILITY INSUR	1,888	1,820	2,000	1,741	2,500	2,500	
TOTAL CONTRACTUAL		32,312	56,639	60,400	62,773	68,700	68,700	0
TOTAL		178,105	218,327	235,400	203,078	239,700	239,700	0

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: COMMUNITY PROGRAMS

C4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-7309-80	CAPTAIN GRANT EXP	218,884	218,887	218,884	218,884	218,884	218,884	
A-7309-82	YOUTH ENRICH/LIB	3,794	0	3,600	3,600	3,600	3,600	
A-7309-83	JR CPR GRANT EXP	728	0	2,500	1,500	2,500	2,500	
A-7309-84	YMCA (SNL)	0	5,883	6,000	6,000	6,000	6,000	
A-7309-76	COMMUNITY ACTION FUND	16,964	10,000	0	7,500	0	0	
A-7309-93	2 TOWNS 1 BOOK	1,000	1,000	1,000	1,000	1,000	1,000	
A-7309-180	ARPA COMMUNITY GRANTS	0	200,000	0	0	0	0	
A-7309-96	Clifton Park Youth Council	0	0	1,000	1,000	1,000	1,000	
TOTAL		241,370	435,770	232,984	239,484	232,984	232,984	0

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: COMMUNITY SUPPORT

C5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
VFW GRANT								
A-6510-079	VFW GRANT	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	0

SENIOR VAN								
A-6772-E075	DRIVER	49,884	51,415	63,591	63,591	66,006	66,006	
A-6772-E304	DRIVER	47,904	49,492	58,240	58,240	62,870	62,870	
A-6772-E4000	EXPRESS DISPATCH(2)	18,618	19,759	22,875	22,875	22,473	22,473	
A-6772-E2250	SUB DRIVER	7,368	9,495	10,000	10,000	10,000	10,000	
TOTAL SALARY		123,774	130,161	154,706	154,706	161,349	161,349	0
A-6772-200	EQUIPMENT	2,230	66,798	2,500	0	10,000	10,000	
TOTAL EQUIPMENT		2,230	66,798	2,500	0	10,000	10,000	0
A-6772-002	TELEPHONE	408	408	500	450	500	500	
A-6772-004	COMPUTER	0	0	100	0	100	100	
A-6772-006	OFFICE SUPPLIES	124	113	300	150	300	300	
A-6772-012	FUEL	10,066	18,885	15,000	14,000	17,000	17,000	
A-6772-022	VEHICLE EXP	12,254	9,452	8,000	16,000	8,000	8,000	
A-6772-024	Maintenance	67	72	200	100	200	200	
A-6772-028	UNIFORMS	593	582	700	700	700	700	
A-6772-086	MEALS/PROG/OFA	7,666	7,666	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	
TOTAL CONTRACTUAL		46,178	52,178	47,800	54,400	49,800	49,800	0
TOTAL SENIOR VAN		172,182	249,137	205,006	209,106	221,149	221,149	0

TOTAL COMM. SUPPORT		173,182	250,137	206,006	210,106	222,149	222,149	0
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TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: Clifton Park Senior Center

C6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
SENIOR CENTER								
A-6773-E0776	SENIOR CTR DIRECTOR	54,901	56,620	62,117	62,117	64,483	64,483	
A-6773-E4000	Part-Time Employees	22,141	27,512	29,212	29,000	31,616	31,616	
A-6773-E6229	Program Coordinator	45,589	47,222	49,759	49,759	51,645	51,645	
A-6773-E0892	Laborer	17,885	38,563	44,574	44,574	46,301	46,301	
Total Salary		140,516	169,917	185,662	185,450	194,045	194,045	0
A-6773-200	Equipment	1,415	430	1,500	500	1,500	1,500	
Total Equipment		1,415	430	1,500	500	1,500	1,500	0
A-6773-00001	Travel & Conferences	0	0	100	0	100	100	
A-6773-00002	Telephone	845	748	500	1,500	2,000	2,000	
A-6773-00003	Copier	137	181	250	200	250	250	
A-6773-00004	Computer	6,081	9,874	8,000	8,000	8,500	8,500	
A-6773-00006	Office Supplies	531	622	750	600	750	750	
A-6773-00007	Dues & Subscriptions	120	0	150	0	0	0	
A-6773-00008	Printing	2,330	4,263	8,000	2,000	2,000	2,000	
A-6773-00010	Postage	2,502	3,068	5,000	800	800	800	
A-6773-00028	Uniforms	158	101	450	450	450	450	
A-6773-00041	Instructors	12,380	14,709	20,000	16,000	20,000	20,000	
A-6773-00045	Other Program Expense	671	562	1,000	5,000	5,000	5,000	
A-6773-00077	Trips & Tours	27,802	77,709	35,000	100,000	40,000	40,000	
A-6773-00086	Food	8,316	11,489	13,000	12,000	13,000	13,000	
Total Contractual		61,873	123,326	92,200	146,550	92,850	92,850	0
Total Senior Center		203,804	293,673	279,362	332,500	288,395	288,395	0

TOWN OF CLIFTON PARK

2024 BUDGET

DEPT: COMMUNITY ENHANCEMENT

C7

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-8510-200	EQUIPMENT	0	34,185	6,000	6,958	15,000	15,000	
TOTAL EQUIPMENT		0	34,185	6,000	6,958	15,000	15,000	0
A-8510-005	UTILITIES	1,227	1,069	2,250	1,200	2,000	2,000	
A-8510-011	WATER	693	35	100	0	100	100	
A-8510-015	CONSULTANT	1,495	0	0	0	0	0	
A-8510-024	SIGN MAINTENANCE	2,680	13,193	10,000	6,000	10,000	10,000	
A-8510-090	TREE REMOVAL	69,030	67,860	60,000	30,000	60,000	60,000	
A-8510-135	OPEN SPACE DEV.	0	0	1,500	0	1,500	1,500	
TOTAL CONTRACTUAL		75,125	82,157	73,850	37,200	73,600	73,600	0
TOTAL		75,125	116,342	79,850	44,158	88,600	88,600	0

D. PUBLIC HEALTH

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

TOWN OF CLIFTON PARK
2024 BUDGET
DEPARTMENT: ANIMAL CONTROL

D1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-3510-E0510	Director Animal Control	54,463	60,479	63,809	63,809	66,226	66,226	
A-3510-E0635	Full Time ACO	0	11,101	45,864	45,864	47,629	47,629	
A-3510-E4000	Part-time ACO	40,423	26,671	18,000	24,500	26,700	26,700	
TOTAL SALARY		94,886	98,251	127,673	134,173	140,555	140,555	0
A-3510-200	EQUIPMENT	0	0	10,000	0	4,000	4,000	
TOTAL EQUIPMENT		0	0	10,000	0	4,000	4,000	0
A-3510-001	TRAINING/CONF	4	0	400	150	400	400	
A-3510-002	TELEPHONE	1,069	99	250	0	0	0	
A-3510-004	COMPUTER	600	618	1,000	650	1,000	1,000	
A-3510-006	OFFICE SUPPLIES	313	738	700	650	700	700	
A-3510-007	DUES/SUBS/PUB	20	25	50	25	50	50	
A-3510-008	PRINTING	128	342	150	300	300	300	
A-3510-012	FUEL	4,729	4,367	6,000	5,200	7,000	7,000	
A-3510-015	OTHER CONTRACTUAL	1,354	5,427	1,800	1,700	1,800	1,800	
A-3510-022	VEHICLE	3,736	3,717	3,000	2,500	3,000	3,000	
A-3510-024	GEN. MAINTENANCE	396	797	800	600	800	800	
A-3510-028	UNIFORMS	591	644	1,200	900	1,200	1,200	
A-3510-091	ANIMAL SHELTER	1,555	1,850	4,500	3,600	4,500	4,500	
A-3510-145	Capital Lease Payment	0	0	8,000	6,268	6,268	6,268	
TOTAL CONTRACTUAL		14,495	18,624	27,850	22,543	27,018	27,018	0
TOTAL		109,381	116,875	165,523	156,716	171,573	171,573	0

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: COMMUNITY SERVICES

D2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-4010-E804	HEALTH OFFICER	5,000	5,000	5,275	5,275	5,433	5,433	
TOTAL SALARY		5,000	5,000	5,275	5,275	5,433	5,433	0
EQUIPMENT								
A-4010-200	EQUIPMENT	0	0	0	0	0	0	
TOTAL EQUIPMENT		0	0	0	0	0	0	0
A-4010-015	Other Contractual	0	0	0	0	0	0	
A-4010-024	PUBLIC SAFETY	0	0	0	0	0	0	
A-4010-092	DRUG/ALCOHOL TEST	4,435	3,205	5,000	4,500	5,000	5,000	
A-4010-140	SPECIAL PROJECTS	18	4,450	10,000	0	10,000	10,000	
TOTAL CONTRACTUAL		4,453	7,655	15,000	4,500	15,000	15,000	0
TOTAL		9,453	12,655	20,275	9,775	20,433	20,433	0

TOWN OF CLIFTON PARK
2024 BUDGET
DEPARTMENT: SOLID WASTE MANAGEMENT

D3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-8160-E0076	Manager	79,851	84,542	85,405	85,405	93,020	93,020	
A-8160-E4100	Senior MEO	112,635	66,879	67,850	67,850	70,447	70,447	
A-8160-Exxxx	MEO Light	0	40,100	49,234	14,202	0	0	
A-8160-Exxxx	HEO	0	0	0	47,244	73,255	73,255	
A-8160-Exxxx	Laborer	36,946	46,480	44,574	44,574	46,301	46,301	
A-8160-074	CTS OVERTIME	0	0	2,000	1,500	2,000	2,000	
A-8160-E4000	PART TIME EMPL' EES	9,230	21,551	15,000	16,000	17,000	17,000	
TOTAL SALARY		238,662	259,552	264,063	276,775	302,023	302,023	0
A-8160-200	CTS EQUIPMENT	33,410	89,895	115,000	150,205	50,000	50,000	
TOTAL EQUIPMENT		33,410	89,895	115,000	150,205	50,000	50,000	0
A-8160-002	TELEPHONE	1,290	1,433	1,800	1,750	1,800	1,800	
A-8160-003	COPIER	24	35	100	30	100	100	
A-8160-004	COMPUTER	4,331	2,262	3,300	2,300	2,500	2,500	
A-8160-005	UTILITIES	8,242	9,285	10,000	6,000	10,000	10,000	
A-8160-006	OFFICE SUPPLIES	43	67	500	400	600	600	
A-8160-008	PRINTING	2,780	2,853	4,400	2,800	4,500	4,500	
A-8160-011	WATER	323	341	800	390	800	800	
A-8160-012	FUEL/GAS/DIESEL	4,442	11,830	9,000	16,000	15,000	15,000	
A-8160-013	REFUSE REMOVAL	211,369	193,632	240,000	215,000	250,000	250,000	
A-8160-022	VEHICLE EXP	989	2,467	10,000	6,000	8,000	8,000	
A-8160-023	CLEANING EXPENSE	0	460		1,848	2,000	2,000	
A-8160-024	REP & MNTCE	6,986	14,845	20,000	16,000	20,000	20,000	
A-8160-028	UNIFORMS - SAFETY	2,036	1,600	3,000	3,000	3,000	3,000	
A-8160-050	BULK TRASH PICK-UP	0	137,500	0	0	140,000	140,000	
A-8160-155	Leaf & Lawn pick-up	0	0		175,000	175,000	175,000	
A-8160-095	LANDFILL WATER MON	19,349	21,190	22,000	20,000	22,000	22,000	
A-8160-145	Capital Lease Payment	41,353	41,353	44,615	41,353	40,000	40,000	
TOTAL CONTRACTUAL		303,557	441,153	369,515	507,871	695,300	695,300	0
TOTAL		575,629	790,600	748,578	934,851	1,047,323	1,047,323	0

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 G.R.E.E.N Committee

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: ENVIRONMENTAL CONSERVATION

E1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-8090-E2700	ECC SAL-CHAIRMAN	3,200	3,200	4,500	4,500	4,635	4,635	
TOTAL SALARY		3,200	3,200	4,500	4,500	4,635	4,635	0
A-8090-001	TRAVEL & CONF.	0	0	400	0	400	400	
A-8090-006	OFFICE SUPPLIES	0	0	100	0	100	100	
A-8090-008	PRINTING	0	0	50	0	50	50	
A-8090-014	BOOKS & ED MAT	0	0	100	0	100	100	
TOTAL CONTRACTUAL		0	0	650	0	650	650	0
TOTAL		3,200	3,200	5,150	4,500	5,285	5,285	0

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: BOARD OF ETHICS

E2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-1470-E2250	BD OF ETHICS SEC	0	0	0	75	250	250	
TOTAL SALARY		0	0	0	75	250	250	0
A-1470-015	ETHICS OTHER CONT	0	0	0	0	0	0	
TOTAL CONTRACTUAL		0	0	0	0	0	0	0
TOTAL		0	0	0	75	250	250	0

TOWN OF CLIFTON PARK
2024 BUDGET
DEPARTMENT: ZONING

E3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-8010-E2600	BOARD CHAIR	3,000	3,500	5,000	5,000	5,150	5,150	
A-8010-E2650	ZONING SECY	5,000	5,138	5,275	5,275	5,433	5,433	
TOTAL SALARY		8,000	8,638	10,275	10,275	10,583	10,583	0
A-8010-001	TRAVEL & CONF	0	0	400	260	400	400	
A-8010-006	OFFICE SUPPLIES	10	0	200	0	200	200	
A-8010-008	PRINTING	0	147	300	100	300	300	
A-8010-025	OTHER LEGAL	0	0	0	0	0	0	
A-8010-027	LEGAL ADS	601	699	1,300	1,000	13,000	1,300	
TOTAL CONTRACTUAL		611	846	2,200	1,360	13,900	2,200	0
TOTAL		8,611	9,484	12,475	11,635	24,483	12,783	0

TOWN OF CLIFTON PARK
2024 BUDGET
DEPARTMENT: PLANNING BOARD

E4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-8020-E2450	SALARIES - SEC	6,500	6,662	7,174	7,174	7,390	7,390	
A-8020-E2400	SALARIES-CHAIRMAN	4,500	4,500	7,000	7,000	7,210	7,210	
TOTAL SALARY		11,000	11,162	14,174	14,174	14,600	14,600	0
A-08020-001	TRAVEL & CONF.	0	350	500	0	500	500	
A-8020-015	PLANNING OPER	0	0	500	200	500	500	
A-8020-135	CONSULT ENGINEER	113,702	161,309	0	0	0	0	
TOTAL CONTRACTUAL		113,702	161,659	1,000	200	1,000	1,000	0
TOTAL		124,702	172,821	15,174	14,374	15,600	15,600	0

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: EMERGENCY SERVICES ADVISORY BOARD

E5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-3989-E2200	ESAB SECY	500	500	528	528	544	544	
A-3989-015	ESAB CONTR	0	0	250	0	0	0	
TOTAL		500	500	778	528	544	544	0

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: OPEN SPACE, TRAILS, RIVERFRONT COMMITTEE

E6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-08050-001	TRAVEL AND CONF	0	0	100	0	100	100	
A-08050-007	SUBSCRIPTIONS	0	0	100	0	100	100	
A-08050-008	PRINTING	0	0	50	25	0	0	
A-08050-015	OTHER CONTRACT	3,420	6,342	5,000	2,000	5,000	5,000	
A-08050-135	ENGINEERING	0	2,158	0	0	0	0	
TOTAL		3,420	8,500	5,250	2,025	5,200	5,200	0

TOWN OF CLIFTON PARK

2024 BUDGET

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

E7

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-08055-00015	OTHER CONTRACT	0	278	125	100	200	200	
A-08055-00024	GEN MAINT	0	4,722	0	5,000	0	0	
TREE COMMITTEE								
A-08055-00090	TREE COMMITTEE	0	703	125	100	200	200	
TOTAL		0	5,703	250	5,200	400	400	0

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

2024 BUDGET

DEPARTMENT: TOWN HALL OPERATIONS

F1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-1620-E1101	RECEPTIONIST	23,932	42,222	44,535	44,535	47,629	47,629	
A-1620-E4000	SUBSTITUTE	11,438	3,524	7,000	6,000	8,000	8,000	
TOTAL SALARY		35,370	45,746	51,535	50,535	55,629	55,629	0
A-1620-200	EQUIPMENT	265,172	105,728	100,000	40,000	100,000	100,000	
TOTAL EQUIPMENT		265,172	105,728	100,000	40,000	100,000	100,000	0
A-1620-001	TRAVEL & CONF	0	0	1,000	0	1,000	1,000	
A-1620-002	TELEPHONE	18,053	25,016	22,000	23,000	25,000	25,000	
A-1620-003	COPIERS	6,624	8,843	9,000	8,000	9,000	9,000	
A-1620-004	COMPUTER EXPENSE	173,000	254,642	200,000	240,000	250,000	250,000	
A-1620-005	UTILITIES	15,595	29,331	22,000	30,000	26,000	26,000	
A-1620-006	OFFICE SUPPLIES	88	181	500	1,000	1,000	1,000	
A-1620-007	DUES & SUBSCRIP	1,118	1,427	1,200	400	1,000	1,000	
A-1620-008	PRINTING	626	479	1,000	600	1,000	1,000	
A-1620-010	POSTAGE	24,496	25,448	28,000	28,000	30,000	30,000	
A-1620-011	WATER	266	1,136	700	700	1,000	1,000	
A-1620-012	FUEL	846	892	1,500	1,200	1,500	1,500	
A-1620-015	CONTRACTUAL EXP	1,050	0	500	12,500	10,000	10,000	
A-1620-021	Emergency Repairs	9,944	0	0	0	0	0	
A-1620-022	VEHICLE EXP	694	151	1,500	1,500	1,500	1,500	
A-1620-023	TOWN HALL CLNG	14,338	11,287	17,000	16,000	16,500	16,500	
A-1620-024	REP & MTNCE BLDG	54,529	39,090	50,000	50,000	50,000	50,000	
A-1620-135	ENGINEERING	4,973	611	0	0	0	0	
TOTAL CONTRACTUAL		326,240	398,534	355,900	412,900	424,500	424,500	0
TOTAL		626,782	550,008	507,435	503,435	580,129	580,129	0

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: EPHRIAM STEVENS PUBLIC SAFETY BUILDING

F2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-1621-200	EQUIPMENT	40,188	14,481	20,000	6,000	20,000	20,000	
TOTAL EQUIPMENT		40,188	14,481	20,000	6,000	20,000	20,000	0
A-1621-005	UTILITIES	24,624	23,926	26,000	26,000	26,000	26,000	
A-1621-011	WATER	475	343	1,000	600	700	700	
A-1621-023	CT CLEANING SERV	15,441	13,359	18,000	9,500	10,000	10,000	
A-1621-024	REPAIRS/MNTCE	25,364	13,480	25,000	15,000	25,000	25,000	
TOTAL CONTRACTUAL		65,904	51,108	70,000	51,100	61,700	61,700	0
TOTAL		106,092	65,589	90,000	57,100	81,700	81,700	0

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: H. KINNS COMMUNITY CENTER

F3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-1624-200	EQUIPMENT	257,665	7,130	15,000	7,800	20,000	20,000	
TOTAL EQUIPMENT		257,665	7,130	15,000	7,800	20,000	20,000	0
A-1624-002	Telephone	0	841	1,600	0	0	0	
A-1624-005	UTILITIES	3,366	18,813	10,000	10,000	11,000	11,000	
A-1624-011	WATER	491	471	900	700	900	900	
A-1624-023	CLEANING	8,272	9,601	9,200	12,300	12,500	12,500	
A-1624-024	REPAIRS & MAINT	15,459	17,251	20,000	20,000	20,000	20,000	
A-1624-135	ENGINEERING	2,139	611	0	0	0	0	
TOTAL CONTRACTUAL		29,727	47,588	41,700	43,000	44,400	44,400	0
TOTAL		287,392	54,718	56,700	50,800	64,400	64,400	0

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: SHERIFF SATELLITE OFFICE

F4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-1622-002	TELEPHONE	441	2,134	500	1,500	1,500	1,500	
A-1622-005	UTILITIES	2,090	2,280	2,300	2,280	2,300	2,300	
A-1622-023	OFFICE CLEANING	1,654	1,164	0	0	0	0	
A-1622-024	REPAIRS & MAINT	683	405	1,000	600	1,250	1,250	
TOTAL		4,868	5,983	3,800	4,380	5,050	5,050	0

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: LOCUST LANE CLUBHOUSE

F5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-1625-200	EQUIPMENT	9,375	0	13,000	3,000	13,000	13,000	
TOTAL EQUIPMENT		9,375	0	13,000	3,000	13,000	13,000	0
A-1625-005	UTILITIES	1,284	3,168	4,000	1,200	2,000	2,000	
A-1625-023	CLEANING	382	1,634	1,500	5,500	5,500	5,500	
A-1625-024	REPAIRS & MAINT	3,498	2,199	5,000	5,000	5,000	5,000	
TOTAL CONTRACTUAL		5,164	7,001	10,500	11,700	12,500	12,500	0
TOTAL		14,539	7,001	23,500	14,700	25,500	25,500	0

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: BURNING BUSH CLUBHOUSE

F6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-1626-200	EQUIPMENT	0	0	15,000	0	15,000	15,000	
TOTAL EQUIPMENT		0	0	15,000	0	15,000	15,000	0
A-1626-005	UTILITIES	1,282	978	1,500	1,400	2,000	2,000	
A-1626-024	REPAIRS & MAINT	4,037	2,650	5,000	4,000	4,500	4,500	
TOTAL CONTRACTUAL		5,319	3,628	6,500	5,400	6,500	6,500	0
TOTAL		5,319	3,628	21,500	5,400	21,500	21,500	0

G. TRANSPORTATION

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

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: HIGHWAY/TRAFFIC SAFETY/GARAGE

G1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-3310-200	EQUIPMENT	13,590	19,908	0	0	0	0	
A-3310-215	TRAF/SAFETY/SIGNS	50,114	39,543	50,000	45,000	55,000	55,000	
TOTAL TRAFFIC SAFETY		63,704	59,451	50,000	45,000	55,000	55,000	0
HIGHWAY ADMINISTRATION								
A-5010-E0061	HWY SUPT	87,422	88,834	95,641	95,641	101,677	101,677	
A-5010-E0638	DEPUTY HWY.SUPT	48,107	60,479	63,809	63,809	66,226	66,226	
A-5010-E0108	Part time Employee	27,325	13,467	0	0	0	0	
A-5010-E	Account Clerk	0	19,732	49,759	49,759	51,645	51,645	
TOTAL SALARY		162,854	182,512	209,209	209,209	219,548	219,548	0
A-5010-00200	EQUIPMENT	0	0	5,000	0	0	0	
TOTAL EQUIPMENT		0	0	5,000	0	0	0	0
A-5010-001	TRAINING/CONF	475	604	1,100	1,700	2,000	2,000	
A-5010-002	TELEPHONE	691	1,245	700	2,000	2,200	2,200	
A-5010-003	COPIER	1,451	1,209	1,000	1,600	2,000	2,000	
A-5010-004	COMPUTER	2,500	5,008	2,500	5,300	3,000	3,000	
A-5010-006	OFFICE SUPPLIES	2,283	3,295	2,500	2,000	2,000	2,000	
A-5010-007	DUES/MEMB/SUB/PUT	25	418	200	200	200	200	
A-5010-008	PRINTING	428	804	550	100	650	650	
A-5010-023	CLEANING SERVICES	5,790	6,006	6,400	6,436	6,500	6,500	
A-5010-024	BLDG. MAINTENANCE	7,269	9,356	10,000	8,500	10,000	10,000	
TOTAL CONTRACTUAL		20,912	27,945	24,950	27,836	28,550	28,550	0
TOTAL HWY ADMINISTRATION		183,766	210,457	239,159	237,045	248,098	248,098	0
GARAGE								
A-5132-004	COMPUTER	5,634	5,894	6,000	5,900	7,000	7,000	
A-5132-005	UTILITIES	16,230	26,800	23,000	19,000	24,000	24,000	
A-5132-009	LEASES	0	2,002	0	2,002	2,100	2,100	
A-5132-011	WATER	1,208	832	1,300	1,300	1,400	1,400	
A-5132-012	FUEL TANK	4,476	2,946	4,500	4,000	4,500	4,500	
A-5132-015	Other Contractual	0	1,650	0	0	0	0	
A-5132-021	EMERGENCY REPAIRS	2,873	0	0	0	0	0	
A-5132-024	GARAGE REPAIR	7,993	7,836	25,000	33,000	25,000	25,000	
A-5132-108	Underground Tank Ins.	1,375	0	1,500	1,500	2,000	2,000	
A-5132-135	ENGINEERING	5,560	0	10,000	13,000	10,000	10,000	
A-5132-200	EQUIPMENT	16,300	166,530	12,000	112,980	10,000	10,000	
TOTAL GARAGE		61,649	214,490	83,300	192,682	86,000	86,000	0
TOTAL		309,119	484,398	367,459	474,727	389,098	389,098	0

H. DEBT SERVICE

H1 Debt

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: DEBT

H1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-9789-015	FA Advisory Services	2,372	0	5,000	2,500	5,000	5,000	
A-9730-201	BAN PRINCIPAL	100,000	0	0	0	0	0	
A-9730-202	BAN INTEREST	898	0	0	0	0	0	
TOTAL		103,270	0	5,000	2,500	5,000	5,000	0

I. PUBLIC SAFETY

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

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: DISASTER PREPAREDNESS

I-1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
CITIZEN CORP COUNCIL/CERT								
A-8762-001	TRAVEL & CONF	0	0	0	0	0	0	
A-8762-015	CONTRACTUAL	1,585	1,409	3,000	1,800	3,000	3,000	
TOTAL CONTRACTUAL		1,585	1,409	3,000	1,800	3,000	3,000	0
TOTAL DISASTER PREPAREDNESS		1,585	1,409	3,000	1,800	3,000	3,000	0

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: JUSTICE

I-2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-1110-E0032	JUSTICE SALARY	42,046	42,887	44,174	44,174	45,499	45,499	
A-1110-E0056	JUSTICE SALARY	42,046	42,887	44,174	44,174	45,499	45,499	
A-1110-E0290	CHIEF CLERK	68,330	70,434	76,531	76,531	79,431	79,431	
A-1110-EXXXX	CLERKS TO JP(2)	101,088	116,931	110,765	110,765	117,449	117,449	
A-1110-EXXXX	CLERKS(3)	161,049	159,286	171,316	171,316	180,300	180,300	
A-1110-E1110	HT Court Clerk	26,014	28,022	28,975	28,975	29,857	29,857	
TOTAL SALARY		440,573	460,447	475,935	475,935	498,035	498,035	0
A-1110-200	JUST COURT EQUIP	1,015	0	0	0	0	0	
TOTAL EQUIPMENT		1,015	0	0	0	0	0	0
A-1110-001	TRAINING/CONF	0	1,210	2,500	1,200	6,000	6,000	
A-1110-002	TELEPHONE	3,526	1,905	2,800	2,600	2,800	2,800	
A-1110-003	COPIER	1,324	1,362	1,800	1,300	800	800	
A-1110-004	COMPUTER	15,188	14,459	11,000	8,500	11,000	11,000	
A-1110-006	OFFICE SUPPLIES	2,093	5,186	2,750	1,250	2,700	2,700	
A-1110-007	DUES/SUB/PUB	695	795	1,100	600	1,000	1,000	
A-1110-008	PRINTING	414	1,035	1,000	800	1,000	1,000	
A-1110-009	LEASES/RENTALS	2,589	1,525	2,500	2,000	2,500	2,500	
A-1110-010	POSTAGE	5,000	5,226	7,500	6,000	8,000	8,000	
A-1110-014	BOOKS/PERIODICALS	89	45	200	100	200	200	
A-1110-015	Other Contractual	0	150	300	125	700	700	
A-1110-029	YOUTH COURT	0	0	400	0	300	300	
A-1110-E2100	COURT INTERPRETER	206	122	750	0	0	0	
TOTAL CONTRACTUAL		31,124	33,020	34,600	24,475	37,000	37,000	0
TOTAL		472,712	493,467	510,535	500,410	535,035	535,035	0

move Court Reporter cost to - 15 other contractual

TOWN OF CLIFTON PARK
2024 BUDGET
DEPARTMENT: LAW ENFORCEMENT

I-3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-3120-E0405	SECURITY FT (DAYS)	55,810	58,081	60,154	60,154	62,616	62,616	
A-3120-EXXXX	SECURITY NIGHTS	105,009	112,212	115,066	115,066	119,472	119,472	
A-3120-E4010	PT SECURITY OFFICERS	60,989	96,022	105,916	103,000	97,925	97,925	
A-3120-E4030	PT COURT OFFICERS	22,409	26,241	42,927	41,000	49,300	49,300	
A-3120-E4020	PT GUARDS	16,795	620	0	0	0	0	
A-3120-074	OVERTIME	0	0	10,000	9,500	10,000	10,000	
TOTAL SALARY		261,012	293,176	334,063	328,720	339,313	339,313	0
A-3120-200	EQUIPMENT	0	28,703	15,000	0	25,000	25,000	
TOTAL EQUIPMENT		0	28,703	15,000	0	25,000	25,000	0
A-3120-001	TRAINING/CONF	343	381	500	600	800	800	
A-3120-002	TELEPHONE	377	375	500	380	500	500	
A-3120-006	OFFICE SUPPLIES	313	491	600	800	700	700	
A-3120-007	DUES/SUBSCRIPTION	202	0	150	0	100	100	
A-3120-008	PRINTING	0	0	500	0	200	200	
A-3120-012	FUEL	14,544	21,298	18,000	19,000	20,000	20,000	
A-3120-015	POLICE CONTRACT	586,628	598,201	610,000	609,000	625,000	625,000	
A-3120-022	VEHICLE EXPENSE	10,572	25,830	6,000	18,841	10,000	10,000	
A-3120-024	GENERAL MAIN	1,786	1,503	500	500	500	500	
A-3120-028	UNIFORMS & SAFETY	2,487	4,629	2,800	2,600	2,800	2,800	
A-3120-145	Capital Lease Payment	0	0	20,000	22,087	13,453	13,453	
TOTAL CONTRACTUAL		617,252	652,708	659,550	673,808	674,053	674,053	0
TOTAL		878,264	974,587	1,008,613	1,002,528	1,038,366	1,038,366	0

TOWN OF CLIFTON PARK
2024 BUDGET
DEPARTMENT: SAFETY OFFICE

I-4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-03010-E256	SAFETY OFFICER	66,338	70,434	74,311	74,311	77,120	77,120	
TOTAL SALARY		66,338	70,434	74,311	74,311	77,120	77,120	0
A-03010-200	EQUIPMENT	1,815	23,175	33,500	4,256	10,000	10,000	
TOTAL EQUIPMENT		1,815	23,175	33,500	4,256	10,000	10,000	0
A-03010-001	TRAVEL & CONFER.	0	0	300	0	300	300	
A-03010-002	CELL TELEPHONE	376	375	500	400	500	500	
A-03010-004	COMPUTER	0	0	200	0	200	200	
A-03010-006	OFFICE SUPPLIES	402	317	500	350	500	500	
A-03010-012	FUEL	154	1,357	200	200	300	300	
A-03010-022	VEHICLE	419	0	200	200	200	200	
A-03010-024	MAINTENANCE	553	160	250	100	200	200	
A-03010-028	CLOTHING/UNIFORM	216	300	300	300	300	300	
A-03010-0145	Lease Payment	0	0	0	6,268	6,268	6,268	
TOTAL CONTRACTUAL		2,120	2,509	2,450	7,818	8,768	8,768	0
TOTAL		70,273	96,118	110,261	86,385	95,888	95,888	0

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: Traffic Parking Violations Agency

I-5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-1130-200	Equipment	0	0	0	0	0	0	
Total Equipment		0	0	0	0	0	0	0
A-1130-002	TELEPHONE	752	750	800	800	950	950	
A-1130-004	LEGAL COMPUTER	667	824	1,500	1,200	1,400	1,400	
A-1130-006	OFFICE SUPPLIES	0	0	100	50	100	100	
A-1130-024	MAINTENANCE	0	0	500	0	500	500	
TOTAL CONTRACTUAL		1,419	1,574	2,900	2,050	2,950	2,950	0
TOTAL		1,419	1,574	2,900	2,050	2,950	2,950	0

J. TAX COLLECTION & STABILIZATION

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

TOWN OF CLIFTON PARK
2024 BUDGET
DEPARTMENT: ASSESSOR

J1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-1355-E0090	ASSESSOR	98,914	101,956	112,913	112,913	117,211	117,211	
A-1355-E0201	Valuation Assistant	72,285	74,448	80,207	80,207	83,245	83,245	
TOTAL SALARY		171,199	176,404	193,120	193,120	200,456	200,456	0
A-1355-200	OFFICE EQUIP EXP	0	0	0	0	0	0	
TOTAL EQUIPMENT		0	0	0	0	0	0	0
A-1355-001	TRAINING/CONF	1,095	1,080	1,500	1,000	2,500	2,500	
A-1355-003	COPIER	3,171	2,762	3,500	2,900	3,500	3,500	
A-1355-004	COMPUTER	1,715	215	2,000	1,715	2,000	2,000	
A-1355-006	OFFICE SUPPLIES	434	543	800	500	800	800	
A-1355-007	DUES/SUBS/PUBS	306	375	400	400	450	450	
A-1355-008	PRINTING	188	381	500	500	750	750	
A-1355-014	BRD OF ASSMNT RE	0	0	100	25	100	100	
A-1355-027	LEGAL ADS	77	72	125	80	125	125	
A-1355-045	CONSULTATIONS	3,818	4,500	10,000	6,000	10,000	10,000	
A-1355-129	SMALL CLAIMS	0	0	150	50	125	125	
A-1355-130	APPRAISALS	2,713	1,838	10,000	7,000	10,000	10,000	
TOTAL CONTRACTUAL		13,517	11,766	29,075	20,170	30,350	30,350	0
TOTAL		184,716	188,170	222,195	213,290	230,806	230,806	0

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: RECEIVER OF TAXES/ASSESSMENTS

J2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-1330-E0715	TAX RECEIVER SALARY	52,873	60,479	63,809	63,809	66,226	66,226	
A-1330-E4000	TAX COLL SAL PT HLP	15,828	11,886	17,000	14,000	17,000	17,000	
TOTAL SALARY		68,701	72,365	80,809	77,809	83,226	83,226	0
A-1330-200	OFFICE EQUIPMENT	0	0	3,000	0	3,000	3,000	
TOTAL EQUIPMENT		0	0	3,000	0	3,000	3,000	0
A-1330-001	TRAINING/CONF	0	15	900	0	900	900	
A-1330-004	COMPUTER/TAX COL	3,580	3,580	3,800	3,744	4,000	4,000	
A-1330-006	OFFICE SUPPLIES	458	284	425	125	350	350	
A-1330-007	DUES/SUB/PUB	25	25	25	25	25	25	
A-1330-008	PRINTING	347	655	575	500	500	500	
A-1330-027	LEGAL ADS	83	76	100	100	100	100	
TOTAL CONTRACTUAL		4,493	4,635	5,825	4,494	5,875	5,875	0
TOTAL		73,194	77,000	89,634	82,303	92,101	92,101	0

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: TAX REDUCTION

J3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-1950-131	ASSESS TOWN PROP	576	4,156	2,000	5,000	2,500	2,500	
TOTAL		576	4,156	2,000	5,000	2,500	2,500	0

A-1972-133	HIGHWAY TAX REDCT	5,385,333	4,803,942	4,948,060	4,948,060	5,096,502	5,096,502	
TOTAL		5,385,333	4,803,942	4,948,060	4,948,060	5,096,502	5,096,502	0

K. COMMUNITY DEVELOPMENT

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

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: BUILDING & ZONING

K1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-3620-E0708	DIRECTOR	113,932	86,800	117,991	117,991	122,493	122,493	
A-3620-EXXXX	CODE ENF OFCR (2)	289,461	186,483	192,829	192,829	200,071	200,071	
A-3620-EXXXX	BLDG INSPECT (4)	142,923	284,036	292,876	292,876	307,029	307,029	
A-3620-E0275	FIRE CHIEF	89,706	103,073	82,555	82,555	85,684	85,684	
A-3620-E0582	SENIOR ACC.CLERK	71,290	38,984	0	0	0	0	
A-3620-Exxxx	PRINCIPAL TYPIST (2)	78,440	134,624	148,748	148,748	154,404	154,404	
A-3620-E4000	PART-TIME STAFF	59,754	89,212	50,000	85,214	70,000	70,000	
A-3620-074	OVERTIME	0	0	8,000	8,000	8,000	8,000	
TOTAL SALARY		845,506	923,212	892,999	928,213	947,681	947,681	0
A-3620-200	BLDG EQUIPMENT	23,510	0	10,000	3,000	10,000	10,000	
TOTAL EQUIPMENT		23,510	0	10,000	3,000	10,000	10,000	0
A-3620-001	TRAINING/CONF	995	2,075	5,000	4,500	5,000	5,000	
A-3620-002	TELEPHONE	1,819	3,332	3,000	3,000	3,500	3,500	
A-3620-003	COPIER	3,628	3,791	4,000	1,200	4,000	4,000	
A-3620-004	COMPUTER	6,167	11,701	10,000	8,000	10,000	10,000	
A-3620-006	OFFICE SUPPLIES	6,822	5,081	6,000	4,000	4,500	4,500	
A-3620-007	DUES/SUBS/PUT	2,795	1,727	3,000	1,800	3,000	3,000	
A-3620-008	PRINTING	2,388	2,282	2,750	1,200	2,000	2,000	
A-3620-009	LEASES & RENTALS	1,202	1,245	2,000	2,000	2,000	2,000	
A-3620-012	FUEL	4,577	9,229	10,000	11,000	10,000	10,000	
A-3620-015	OTHER CONTRACT	0	1,000		49,045	0	0	
A-3620-022	VEHICLE EXPENSE	4,354	6,118	3,000	12,000	6,000	6,000	
A-3620-028	UNIFORMS/CLOTHING	2,296	2,855	3,300	3,000	4,000	4,000	
A-3620-170	FIRE BUS	1,600	1,603	3,000	2,100	3,000	3,000	
A-3620-145	Capital Lease Payment	5,385	5,385	10,000	13,708	14,000	14,000	
TOTAL CONTRACTUAL		44,028	57,424	65,050	116,553	71,000	71,000	0
TOTAL		913,044	980,636	968,049	1,047,766	1,028,681	1,028,681	0

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: ENGINEERING

K2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ACTUAL 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-1440-015	Planning Park Proj.	39,106	54,995	10,000	0	0	0	
A-1440-135	ENGINEERING SVCS	726	31,991	40,000	60,000	50,000	50,000	
TOTAL ENGINEERING		39,832	86,986	50,000	60,000	50,000	50,000	0
A-8540-001	TRAVEL/CONFERENCE	0	0	250	0	250	250	
A-8540-002	Telephone	0	306	0	460	500	500	
A-8540-008	PRINTING	0	0	100	0	100	100	
A-8540-135	STORM WTR ENG	12,517	55,269	70,000	45,000	70,000	70,000	
A-8540-200	STORM WTR CAP	132	0	25,000	0	25,000	25,000	
TOTAL STORM WATER		12,649	55,575	95,350	45,460	95,850	95,850	0
A-6989-135	ECONOMIC DEVEL.	11,000	2,400	0	0	0	0	
TOTAL ECONOMIC DEVELOPMENT		11,000	2,400	0	0	0	0	0
TOTAL ALL ENG. SERVICES		63,481	144,961	145,350	105,460	145,850	145,850	0
SEWER ENGINEERING								
A-08111-00135	SEWER ENGINEERING	53,464	35,772	0	10,000	0	0	
TOTAL SEWER ENGINEERING		53,464	35,772	0	10,000	0	0	0
STREET LIGHT PURCHASES								
A-05182-00200	STREET LIGHT PURCH	526,076	66,624	0	0	0	0	
TOTAL EQUIPMENT		526,076	66,624	0	0	0	0	0
TOTAL STREET LIGHT PURCHASES		526,076	66,624	0	0	0	0	0

TOWN OF CLIFTON PARK
2024 BUDGET
DEPARTMENT: PLANNING

K3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-8021-E0259	PLANNING DIRECTOR	103,335	106,561	112,367	112,367	122,493	122,493	
A-8021-E0622	SENIOR TYPIST	52,070	55,310	58,349	58,349	60,559	60,559	
A-8021-E0326	OPEN SPACE COORD	86,271	93,384	98,535	98,535	102,227	102,227	
A-8021-E0501	Zoning & Stormwater	66,339	75,326	93,803	93,803	97,367	97,367	
TOTAL SALARY		308,015	330,581	363,054	363,054	382,646	382,646	0
A-8021-200	OFFICE EQUIPMENT	540	843	1,500	1,000	1,500	1,500	
TOTAL EQUIPMENT		540	843	1,500	1,000	1,500	1,500	0
A-8021-001	TRAINING/CONF	0	0	350	390	400	400	
A-8021-003	WIDE FORMAT PRINTER	0	344	500	0	500	500	
A-8021-004	COMPUTER	3,263	4,380	6,000	3,000	6,000	6,000	
A-8021-006	OFFICE SUPPLIES	1,362	1,418	1,500	1,200	1,500	1,500	
A-8021-007	DUES/SUB/PUB	0	0	350	100	350	350	
A-8021-008	PRINTING	118	102	200	100	200	200	
A-8021-027	LEGAL ADS	744	273	1,000	700	1,000	1,000	
TOTAL CONTRACTUAL		5,487	6,517	9,900	5,490	9,950	9,950	0
TOTAL		314,042	337,941	374,454	369,544	394,096	394,096	0

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: COMMUNITY DEVELOPMENT

K4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-8989-070	JOB ASSIST	11,000	0	11,000	11,000	11,000	11,000	
A-8989-150	SPECIAL COLL DAY	32,295	0	37,000	37,000	0	0	
TOTAL CONTRACTUAL		43,295	0	48,000	48,000	11,000	11,000	0
TOTAL		43,295	0	48,000	48,000	11,000	11,000	0

TOWN OF CLIFTON PARK
2024 BUDGET
DEPARTMENT: OPEN SPACE

K5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-1940-200	OPEN SPACE DEV.	2,200	2,500	10,000	135,600	10,000	10,000	
Total Equipment		2,200	2,500	10,000	135,600	10,000	10,000	0
Contractual								
A-1940-015	Other Contractual	0		0	0	0	0	
TOTAL Contractual		0	0	0	0	0	0	0
A-8150-015	INTERFUND TRANSFER	1,819,076	819,502	0	250,000	0	0	
TOTAL		1,821,276	822,002	10,000	385,600	10,000	10,000	0

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
2024 BUDGET**

DEPARTMENT: COMMUNITY HISTORY,ARTS & CULTURE

L1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
TOWN HISTORIAN								
A-7510-00200	EQUIPMENT	0	4512	0	0	0	0	
TOTAL EQUIPMENT		0	4512	0	0	0	0	0
A-7510-E0282	TOWN HISTORIAN	3,500	3,500	3,700	3,700	3,811	3,811	
A-7510-001	TRAINING/CONF.	517	556	800	650	800	800	
A-7510-006	OFFICE SUPPLIES	0	0	100	0	100	100	
A-7510-008	PRINTING	0	0	500	410	500	500	
A-7510-015	OTHER	289	40	300	354	300	300	
TOTAL CONTRACTUAL		4,306	4,096	5,400	5,114	5,511	5,511	0
TOTAL		4,306	8,608	5,400	5,114	5,511	5,511	0
HISTORIC PRESERVATION COMMISSION								
A-7511-E2200	HIST PRE SECRETARY	300	300	350	350	361	361	
A-7511-001	EDUCATION PRGMS	0	0	500	125	500	500	
A-7511-006	OFFICE SUPPLIES	0	0	200	0	200	200	
A-7511-014	HISTORIC MARKERS	0	9,184	3,000	3,386	4,000	4,000	
A-7511-015	OTHER	100	0	200	378	200	200	
TOTAL		400	9,484	4,250	4,239	5,261	5,261	0
COMMUNITY ARTS AND CULTURE COMMISSION								
A-7750-045	MATERIALS & EVENTS	0	0	0	0	0	0	
TOTAL		0	0	0	0	0	0	0
NOT SO COMMON PLAYERS								
A-7550-059	PLAYS & GRANT	25,000	50,000	50,000	50,000	50,000	50,000	
TOTAL		25,000	50,000	50,000	50,000	50,000	50,000	0
COMMUNITY CHORUS								
A-7550-057	CHORUS	3,425	7,455	9,000	8,300	9,000	9,000	
TOTAL		3,425	7,455	9,000	8,300	9,000	9,000	0
SUBTOTAL THIS PAGE		33,131	75,547	68,650	67,653	69,772	69,772	0

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: COMMUNITY HISTORY,ARTS & CULTURE

L2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
COMMUNITY HISTORICAL CENTER/GROOMS ROAD EMPORIUM								
A-1627-200	EQUIPMENT	52,978	1,500	10,000	1,000	10,000	10,000	
TOTAL EQUIPMENT		52,978	1,500	10,000	1,000	10,000	10,000	0
A-1627-002	TELEPHONE	969	1,890	1,500	2,500	2,700	2,700	
A-1627-004	COMPUTER (WIFI)	410	2,535	2,000	3,000	3,000	3,000	
A-1627-005	UTILITIES	2,887	4,213	4,000	3,800	4,300	4,300	
A-1627-011	WATER	234	0	300	100	250	250	
A-1627-023	CLEANING EXP	1,654	1,715	2,200	1,900	2,000	2,000	
A-1627-024	REPAIRS & MAINT	4,385	1,798	4,500	4,300	4,000	4,000	
A-1627-00045	Other Prog Expense	0	0	1,000	0	750	750	
A-1627-135	ENGINEERING	0	0	0	15,000	5,000	5,000	
TOTAL CONTRACTUAL		10,539	12,151	15,500	30,600	22,000	22,000	0
TOTAL		63,517	13,651	25,500	31,600	32,000	32,000	0
MOHAWK VALLEY GRANGE/ARTS and CULTURE CENTER								
A-1628-200	EQUIPMENT	0	0	500	0	500	500	
TOTAL EQUIPMENT		0	0	500	0	500	500	0
A-1628-005	UTILITIES	244	307	300	300	400	400	
A-1628-024	REPAIRS & MAINT.	172	102	300	200	400	400	
TOTAL CONTRACTUAL		416	409	600	500	800	800	0
TOTAL		416	409	1,100	500	1,300	1,300	0
TOTAL EXPENSE		97,064	89,607	95,250	99,753	103,072	103,072	0

M. EXPENSE SUMMARY

**TOWN OF CLIFTON PARK
2024 BUDGET
GENERAL FUND - EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
GENERAL ADMINISTRATION									
A-1315	COMPTROLLER	A1	365,704	358,570	401,875	406,775	425,298	425,298	0
A-9010	EMPLOYEE BENEFIT	A2	2,842,941	3,065,463	3,008,713	3,118,121	3,367,928	3,367,928	0
A-1910	INSURANCE	A3	202,899	225,635	235,000	268,900	282,000	282,000	0
A-1420	LEGAL	A4	262,377	289,337	297,698	281,888	315,177	315,177	0
A-1010	LEGISLATIVE	A5	70,862	102,371	77,790	76,327	80,639	80,639	0
A-1220	SUPERVISOR	A6	244,208	251,442	273,412	281,512	292,325	292,325	0
A-1410	TOWN CLERK	A7	225,542	226,576	260,294	251,594	257,482	257,482	0
TOTAL OF A1 - A7			4,214,533	4,519,394	4,554,782	4,685,117	5,020,849	5,020,849	0
CULTURE AND RECREATION									
A-7021	PARKS & REC ADM	B3	247,480	275,724	336,038	337,919	320,833	320,833	0
A-7024	VETERANS MEM PRK	B1	5,655	19,489	13,800	608,925	22,725	22,725	0
A-7026	SOCCER FIELDS @ LK	B1	3,488	3,665	4,600	4,597	5,100	5,100	0
A-7027	MARY JANE ROW PARK	B1	727	1,648	4,500	1,300	3,500	3,500	0
A-7030	MOE & CP CTR ROAD PK	B1	1,218	1,833	2,200	550	2,350	2,350	0
A-7100	COUNTRY KNOLLS RES.	B1	47	56	250	200	250	250	0
A-7110	TOWN PARKS	B1	0	0	925,000	0	0	0	0
A-7110	BLDGS & GROUNDS	B2	1,320,004	1,466,743	1,547,413	1,616,972	1,688,644	1,688,644	0
A-7111	KINNS ROAD PARK	B1	1,812	2,067	4,000	3,000	3,500	3,500	0
A-7112	CLIFTON COMMON	B1	213,611	704,886	330,644	1,286,125	290,075	290,075	0
A-7113	COLLINS PARK	B1	9,149	7,628	7,800	16,050	14,200	14,200	0
A-7114	VISCHER FERRY PRESERVE	B1	7,581	6,019	10,000	7,000	8,500	8,500	0
A-7150	BARNEY ROAD POOL	B1	120,284	140,885	157,000	157,308	181,300	181,300	0
A-7151	COUNTRY KNOLLS POOL	B1	0	211,942	160,700	446,566	182,200	182,200	0
A-7152	LOCUST LANE POOL	B1	75,774	106,274	126,700	110,600	127,800	127,800	0
A-7160	GARNSEY PARK	B1	1,254	4,811	3,500	2,600	3,000	3,000	0
A-7170	DWAASKILL NATURE	B1	0	150	1,000	100	500	500	0
A-7180	MOHAWK LANDING PARK	B3	235	62	500	200	500	500	0
A-7190	BARNEY ROAD GOLF	B1	169,876	189,599	198,280	208,268	260,922	260,922	0
A-7200	ACTION SKATE PARK	B1	2,580	235	1,850	575	1,850	1,850	0
A-7230	RIVERFRONT 41 ACRES	B1	0	3,346	0	32,654	5,000	5,000	0
A-7250	TOWN CENTER PARK	B1	0	0	23,000	28,500	34,000	34,000	0
A-7314	WINTER BASKETBALL	B4	20,137	88,888	70,000	70,000	75,000	75,000	0
A-7315	TRAVEL BASKETBALL	B4	16,357	35,949	40,000	40,000	40,000	40,000	0
A-7316	FALL BASKETBALL	B4	14,144	13,923	12,000	12,000	13,000	13,000	0
A-7330	YOUTH RECR PROG	B4	58,299	75,758	36,000	101,000	71,000	71,000	0
A-7550	FESTIVALS	B4	74,132	81,913	84,500	112,941	94,500	94,500	0
A-7621	ADVENTURE CHALLENGE	B4	15,938	34,145	18,600	273,911	28,700	28,700	0
A-7622	X-COUNTRY SKI	B4	12	12	25	25	25	25	0
A-7625	TABLE TENNIS	B4	0	0	1,000	700	1,000	1,000	0
A-7626	TRIPS & TOURS	B4	0	0	2,000	0	2,000	2,000	0
A-7629	TRAILS CONTRACTUAL	B1	48,141	109,390	51,600	526,295	71,850	71,850	0
A-7640	ADULT RECR PROG	B4	5,370	6,596	8,000	7,000	8,000	8,000	0
TOTAL OF B1 - B4			2,433,305	3,593,636	4,182,500	6,013,881	3,561,824	3,561,824	0
TOTAL PAGE 1			6,647,838	8,113,030	8,737,282	10,698,998	8,582,673	8,582,673	0

TOWN OF CLIFTON PARK

2024 BUDGET

GENERAL FUND - EXPENDITURES

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
COMMUNITY SERVICES									
A-1450	ELECTIONS	C1	20,959	18,561	25,250	27,430	30,250	30,250	0
A-7310	SUMMER REC	C2	306,913	357,079	411,750	305,511	378,650	378,650	0
A-7320	SUMMER REC FULL DAY	C3	178,105	218,327	235,400	203,078	239,700	239,700	0
A-7309	COMMUNITY PROG	C4	241,370	435,770	232,984	239,484	232,984	232,984	0
A-6510	VETERANS SERV	C5	1,000	1,000	1,000	1,000	1,000	1,000	0
A-6772	SENIOR BUS	C5	172,182	249,137	205,006	209,106	221,149	221,149	0
A-6773	SENIOR CENTER	C5	203,804	293,673	279,362	332,500	288,395	288,395	0
A-8510	COMMUNITY BEAUTIF	C6	75,125	116,342	79,850	44,158	88,600	88,600	0
TOTAL OF C1 - C6			1,199,458	1,689,889	1,470,602	1,362,267	1,480,728	1,480,728	0
PUBLIC HEALTH									
A-3510	ANIMAL CONTROL	D1	109,381	116,875	165,523	156,716	171,573	171,573	0
A-4010	HEALTH SERVICES	D2	9,453	12,655	20,275	9,775	20,433	20,433	0
A-8160	SOLID WASTE	D3	575,629	790,600	748,578	934,851	1,047,323	1,047,323	0
TOTAL OF D1 - D3			694,463	920,130	934,376	1,101,342	1,239,329	1,239,329	0
BOARDS - COMMISSIONS - COMMITTEES									
A-8090	ENVIRON CON COM	E1	3,200	3,200	5,150	4,500	5,285	5,285	0
A-1470	BOARD OF ETHICS	E2	0	0	0	75	250	250	0
A-8010	ZONING BOARD	E3	8,611	9,484	12,475	11,635	24,483	12,783	0
A-8020	PLANNING BOARD	E4	124,702	172,821	15,174	14,374	15,600	15,600	0
A-3989	EMERGENCY SERV	E5	500	500	778	528	544	544	0
A-8050	OPEN SPACE,TRLS,RIV	E6	3,420	8,500	5,250	2,025	5,200	5,200	0
A-8055	G.R.E.E.N COMMITTEE	E7	0	5,703	250	5,200	400	400	0
TOTAL OF E1 - E8			140,433	200,208	39,077	38,337	51,762	40,062	0
GENERAL									
A-1620	TOWN HALL	F1	626,782	550,008	507,435	503,435	580,129	580,129	0
A-1621	PUBLIC SAFE BLDG	F2	106,092	65,589	90,000	57,100	81,700	81,700	0
A-1624	SHEN/YOUTH CTR	F3	287,392	54,718	56,700	50,800	64,400	64,400	0
A-1622	SHER SAT OFFICE	F4	4,868	5,983	3,800	4,380	5,050	5,050	0
A-1625	LOCUST LANE CLUB.	F5	14,539	7,001	23,500	14,700	25,500	25,500	0
A-1626	BURNING BUSH CLUB	F6	5,319	3,628	21,500	5,400	21,500	21,500	0
TOTAL OF F1 - F6			1,044,992	686,927	702,935	635,815	778,279	778,279	0
TRANSPORTATION									
A-3310	TRAFFIC CONTROL	G1	63,704	59,451	50,000	45,000	55,000	55,000	0
A-5010	HIGHWAY	G1	183,766	210,457	239,159	237,045	248,098	248,098	0
A-5132	GARAGE	G1	61,649	214,490	83,300	192,682	86,000	86,000	0
TOTAL OF G1			309,119	484,398	372,459	474,727	389,098	389,098	0
TOTAL PAGE 2			3,388,465	3,981,552	3,519,449	3,612,488	3,939,196	3,927,496	0

**TOWN OF CLIFTON PARK
2024 BUDGET
GENERAL FUND - EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
DEBT SERVICE									
A-9730	BANS/PRIN/INT	H1	103,270	0	5,000	2,500	5,000	5,000	0
TOTAL OF H1			103,270	0	5,000	2,500	5,000	5,000	0
PUBLIC SAFETY									
A-8760	DISASTER CONTROL	I-1	0	0	0	0	0	0	0
A-8762	TCP - CERT	I-1	1,585	1,409	3,000	1,800	3,000	3,000	0
A-1110	JUSTICE	I-2	472,712	493,467	510,535	500,410	535,035	535,035	0
A-3120	LAW ENFORCEMENT	I-3	878,264	974,587	1,008,613	1,002,528	1,038,366	1,038,366	0
A-3010	SAFETY OFFICE	I-4	70,273	96,118	110,261	86,385	95,888	95,888	0
A-1130	Traffic Violations Bureau	I-5	1,419	1,574	2,900	2,050	2,950	2,950	0
TOTAL OF I-1 - I-5			1,424,253	1,567,155	1,635,309	1,593,173	1,675,239	1,675,239	0
TAX COLLECTION/STABILIZATION									
A-1355	ASSESSOR	J1	184,716	188,170	222,195	213,290	230,806	230,806	0
A-1330	TAX COLLECTOR	J2	73,194	77,000	89,634	82,303	92,101	92,101	0
A-1950	ASSESSMENTS	J3	576	4,156	2,000	5,000	2,500	2,500	0
A-1972	TAX STABILIZATION	J3	5,385,333	4,803,942	4,948,060	4,948,060	5,096,502	5,096,502	0
TOTAL OF J1 - J3			5,643,819	5,073,268	5,261,889	5,248,653	5,421,909	5,421,909	0
COMMUNITY DEVELOPMENT									
A-3620	BUILDING & DEV	K1	913,044	980,636	968,049	1,047,766	1,028,681	1,028,681	0
A-1440	ENGINEERING	K2	39,832	86,986	50,000	60,000	50,000	50,000	0
A-6989	ECONOMIC DEVELOP	K2	11,000	2,400	0	0	0	0	0
A-8540	STORMWATER MGMT	K2	12,649	55,575	95,350	45,460	95,850	95,850	0
A-8111	SEWER ENGINEERING	K2	53,464	35,772	0	10,000	0	0	0
A-5182	STREET LIGHT PURCHASE	K2	526,076	66,624	0	0	0	0	0
A-8021	PLANNING DEPT	K3	314,042	337,941	374,454	369,544	394,096	394,096	0
A-8989	COMM DEVELOPMT	K4	43,295	0	48,000	48,000	11,000	11,000	0
A-1940	LAND PURCHASE	K5	2,200	2,500	10,000	135,600	10,000	10,000	0
A-8150	INTERFUND TRANSFER	K5	1,819,076	819,502	0	250,000	0	0	0
A-1990	CONTINGENCY		0	0	75,000	0	75,000	75,000	
TOTAL OF K1 - K5			3,734,678	2,387,936	1,620,853	1,966,370	1,664,627	1,664,627	0
COMMUNITY HISTORY, ARTS & CULTURE									
A-7510	TOWN HISTORIAN	L1	4,306	8,608	5,400	5,114	5,511	5,511	0
A-7511	HISTORIC PRES COMM	L1	400	9,484	4,250	4,239	5,261	5,261	0
A-7750	ARTS & CULTURE COMM	L1	0	0	0	0	0	0	0
A-7550	NOT SO COMM PLAYER	L1	25,000	50,000	50,000	50,000	50,000	50,000	0
A-7550	COMMUNITY CHORUS	L1	3,425	7,455	9,000	8,300	9,000	9,000	0
A-1627	GROOMS ROAD EMPOR	L2	63,517	13,651	25,500	31,600	32,000	32,000	0
A-1628	MOHAWK VALLEY GRAN	L2	416	409	1,100	500	1,300	1,300	0
TOTAL OF L1 - L2			97,064	89,607	95,250	99,753	103,072	103,072	0
TOTAL PAGE 3			11,003,084	9,117,966	8,618,301	8,910,449	8,869,847	8,869,847	0
TOTAL GENERAL FUND			21,039,387	21,212,548	20,875,032	23,221,935	21,391,716	21,380,016	0

**TOWN OF CLIFTON PARK
2024 BUDGET
EXPENSE SUMMARY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-1010	LEGISLATIVE	70,862	102,371	77,790	76,327	80,639	80,639	0
A-1110	JUSTICE	472,712	493,467	510,535	500,410	535,035	535,035	0
A-1130	Traffic Bureau Viol.	1,419	1,574	2,900	2,050	2,950	2,950	0
A-1220	SUPERVISOR	244,208	251,442	273,412	281,512	292,325	292,325	0
A-1315	COMPTROLLER	365,704	358,570	401,875	406,775	425,298	425,298	0
A-1330	TAX COLLECTOR	73,194	77,000	89,634	82,303	92,101	92,101	0
A-1355	ASSESSOR	184,716	188,170	222,195	213,290	230,806	230,806	0
A-1410	TOWN CLERK	225,542	226,576	260,294	251,594	257,482	257,482	0
A-1420	LEGAL	262,377	289,337	297,698	281,888	315,177	315,177	0
A-1440	ENGINEERING	39,832	86,986	50,000	60,000	50,000	50,000	0
A-1450	ELECTIONS	20,959	18,561	25,250	27,430	30,250	30,250	0
A-1470	BOARD OF ETHICS	0	0	0	75	250	250	0
A-1620	TOWN HALL	626,782	550,008	507,435	503,435	580,129	580,129	0
A-1621	E STEVENS PUB SAF	106,092	65,589	90,000	57,100	81,700	81,700	0
A-1622	SHERIFF SAT OFFICE	4,868	5,983	3,800	4,380	5,050	5,050	0
A-1624	H KINNS COMMUNITY	287,392	54,718	56,700	50,800	64,400	64,400	0
A-1625	LOCUST LANE CLUB.	14,539	7,001	23,500	14,700	25,500	25,500	0
A-1626	BURNING BUSH CLUB	5,319	3,628	21,500	5,400	21,500	21,500	0
A-1627	GROOMS RD. EMP.	63,517	13,651	25,500	31,600	32,000	32,000	0
A-1628	GRANGE	416	409	1,100	500	1,300	1,300	0
A-1910	INSURANCE	202,899	225,635	235,000	268,900	282,000	282,000	0
A-1940	LAND PURCHASE	2,200	2,500	10,000	135,600	10,000	10,000	0
A-1950	ASSESSMENTS	576	4,156	2,000	5,000	2,500	2,500	0
A-1972	TAX STABILIZATION	5,385,333	4,803,942	4,948,060	4,948,060	5,096,502	5,096,502	0
A-3010	SAFETY OFFICE	70,273	96,118	110,261	86,385	95,888	95,888	0
A-3120	LAW ENFORCEMENT	878,264	974,587	1,008,613	1,002,528	1,038,366	1,038,366	0
A-3310	TRAFFIC CONTROL	63,704	59,451	50,000	45,000	55,000	55,000	0
A-3510	ANIMAL CONTROL	109,381	116,875	165,523	156,716	171,573	171,573	0
A-3620	BUILDING & DEV	913,044	980,636	968,049	1,047,766	1,028,681	1,028,681	0
A-3989	EMERGENCY SERV	500	500	778	528	544	544	0
A-4010	HEALTH SERVICES	9,453	12,655	20,275	9,775	20,433	20,433	0
A-5010	HIGHWAY	183,766	210,457	239,159	237,045	248,098	248,098	0
A-5132	GARAGE	61,649	214,490	83,300	192,682	86,000	86,000	0
A-5182	STREET LIGHT PURCH	526,076	66,624	0	0	0	0	0
A-6510	VETERANS SERVICE	1,000	1,000	1,000	1,000	1,000	1,000	0
A-6772	SENIOR BUS	172,182	249,137	205,066	209,106	221,149	221,149	0
A-6773	SENIOR CENTER	203,804	293,673	279,362	332,500	288,395	288,395	0
A-6989	ECONOMIC DEVELOP	11,000	2,400	0	0	0	0	0
A-7021	PARKS & REC ADMIN	247,480	275,724	336,038	337,919	320,833	320,833	0
A-7024	VETERANS MEM PRK	5,655	19,489	13,800	608,925	22,725	22,725	0
A-7026	SOCCER FLD @ LK	3,488	3,665	4,600	4,597	5,100	5,100	0
A-7027	MARY JANE ROW PK	727	1,648	4,500	1,300	3,500	3,500	0
A-7030	MOE & CP CTR PARK	1,218	1,833	2,200	550	2,350	2,350	0
A-7100	COUNTRY KNOLLS RES.	47	56	250	200	250	250	0
A-7110	TOWN PARKS	0	0	925,000	0	0	0	0
A-7110	BLDGS & GROUNDS	1,320,004	1,466,743	1,547,413	1,616,972	1,688,644	1,688,644	0
A-7111	KINNS ROAD PARK	1,812	2,067	4,000	3,000	3,500	3,500	0
A-7112	CLIFTON COMMON	213,611	704,886	330,644	1,286,125	290,075	290,075	0
A-7113	COLLINS PARK	9,149	7,628	7,800	16,050	14,200	14,200	0
TOTAL PAGE 1		13,668,745	13,593,616	14,443,749	15,405,798	14,121,198	14,121,198	0

**TOWN OF CLIFTON PARK
2024 BUDGET
EXPENSE SUMMARY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-7114	VISCHER FERRY PRE	7,581	6,019	10,000	7,000	8,500	8,500	0
A-7150	BARNEY ROAD POOL	120,284	140,885	157,000	157,308	181,300	181,300	0
A-7151	COUNTRY KNOLLS POOL	0	211,942	160,700	446,566	182,200	182,200	0
A-7152	LOCUST LANE POOL	75,774	106,274	126,700	110,600	127,800	127,800	0
A-7160	GARNSEY PARK	1,254	4,811	3,500	2,600	3,000	3,000	0
A-7170	DWAASKILL NATURE	0	150	1,000	100	500	500	0
A-7180	MOHAWK LANDING PARK	235	62	500	200	500	500	0
A-7190	BARNEY ROAD GOLF COURSE	169,876	189,599	198,280	208,268	260,922	260,922	0
A-7200	ACTION SKATE PARK	2,580	235	1,850	575	1,850	1,850	0
A-7230	RIVERFRONT 41 ACRES	0	3,346	0	32,654	5,000	5,000	0
A-7250	TOWN CENTER PARK	0	0	23,000	28,500	34,000	34,000	0
A-7309	COMMUNITY PROG	241,370	435,770	232,984	239,484	232,984	232,984	0
A-7310	SUMMER REC	306,913	357,079	411,750	305,511	378,650	378,650	0
A-7314	WINTER BASKETBALL	20,137	88,888	70,000	70,000	75,000	75,000	0
A-7315	TRAVEL BASKETBALL	16,357	35,949	40,000	40,000	40,000	40,000	0
A-7316	FALL BASKETBALL	14,144	13,923	12,000	12,000	13,000	13,000	0
A-7320	SUM REC FULL DAY CAMP	178,105	218,327	235,400	203,078	239,700	239,700	0
A-7330	YOUTH RECREATION PROG	58,299	75,758	36,000	101,000	71,000	71,000	0
A-7510	HISTORIAN	4,306	8,608	5,400	5,114	5,511	5,511	0
A-7511	HISTORIC PRES	400	9,484	4,250	4,239	5,261	5,261	0
A-7550	FESTIVALS	74,132	81,913	84,500	112,941	94,500	94,500	0
A-7550	NOT SO COMMON PLAY	25,000	50,000	50,000	50,000	50,000	50,000	0
A-7550	COMMUNITY CHORUS	3,425	7,455	9,000	8,300	9,000	9,000	0
A-7621	ADVENTURE CHALLENGE	15,938	34,145	18,600	273,911	28,700	28,700	0
A-7622	X-COUNTRY SKI	12	12	25	25	25	25	0
A-7625	TABLE TENNIS	0	0	1,000	700	1,000	1,000	0
A-7626	TRIPS & TOURS	0	0	2,000	0	2,000	2,000	0
A-7629	TRAILS	48,141	109,390	51,600	526,295	71,850	71,850	0
A-7640	ADULT RECREATION PROG	5,370	6,596	8,000	7,000	8,000	8,000	0
A-7750	ARTS & CULTURE COMM	0	0	0	0	0	0	0
A-8010	ZONING BOARD	8,611	9,484	12,475	11,635	24,483	12,783	0
A-8020	PLANNING BOARD	124,702	172,821	15,174	14,374	15,600	15,600	0
A-8021	PLANNING DEPT	314,042	337,941	374,454	369,544	394,096	394,096	0
A-8050	OPEN SPACE, TRAIL & RIV	3,420	8,500	5,250	2,025	5,200	5,200	0
A-8055	G.R.E.E.N COMMITTEE	0	5,703	250	5,200	400	400	0
A-8090	ENVIR CONSER COM	3,200	3,200	5,150	4,500	5,285	5,285	0
A-8160	SOLID WASTE	575,629	790,600	748,578	934,851	1,047,323	1,047,323	0
A-8111	SEWER ENGINEERING	53,464	35,772	0	10,000	0	0	0
A-8510	COMMUNITY BEAUTIF	75,125	116,342	79,850	44,158	88,600	88,600	0
A-8540	STORMWATER MGMT(MS4)	12,649	55,575	95,350	45,460	95,850	95,850	0
A-8760	DISASTER CONTROL	0	0	0	0	0	0	0
A-8762	CERT CORP	1,585	1,409	3,000	1,800	3,000	3,000	0
A-8989	COMM DEVELOP	43,295	0	48,000	48,000	11,000	11,000	0
A-9060	EMPLOYEE BENEFIT	2,842,941	3,065,463	3,008,713	3,118,121	3,367,928	3,367,928	0
A-9789	DEBT LEGAL CONSULTATION	103,270	0	5,000	2,500	5,000	5,000	0
A-8150	TRANSFERS TO FUNDS	1,819,076	819,502	0	250,000	0	0	0
A-1990	CONTINGENCY	0	0	75,000	0	75,000	75,000	0
TOTAL PAGE 2		7,370,642	7,618,932	6,431,283	7,816,137	7,270,518	7,258,818	0
TOTAL GENERAL FUND		21,039,387	21,212,548	20,875,032	23,221,935	21,391,716	21,380,016	0

II. GENERAL FUND - REVENUES

**TOWN OF CLIFTON PARK
2024 BUDGET
REVENUE SUMMARY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-1081	COUNTY OFFSET	131,845	160,113	132,118	161,665	168,652	168,652	
A-1080	OTHER PAYMENTS	102,120	98,876	60,000	288,057	208,361	208,361	
A-1090	INT/PENALTIES TAXES	18,019	24,899	21,000	32,500	24,000	24,000	
TOTAL INT/PEN TAX		251,984	283,888	213,118	482,222	401,013	401,013	0
A-1120	SALES TAX REVENUE	15,225,345	16,578,285	14,935,923	16,099,604	16,218,728	16,207,028	
A-1289	COUNTY GRANTS	175,607	263,214	135,000	135,000	135,000	135,000	
TOTAL SALES TAX & GRANTS		15,400,952	16,841,499	15,070,923	16,234,604	16,353,728	16,342,028	0
A-1255	CLERK FEES	36,699	41,312	32,000	40,000	38,000	38,000	
TOTAL CLERK FEES		36,699	41,312	32,000	40,000	38,000	38,000	0
A-2001	USER FEES	1,087	738	200	600	400	400	
A-2002	FALL BASKETBALL	18,075	16,325	13,333	14,190	13,333	13,333	
A-2003	WINTER BASKETBALL	68,045	71,565	77,777	77,777	77,777	77,777	
A-2004	TRAVEL BASKETBALL	43,020	40,800	44,444	44,444	44,444	44,444	
A-2010	MARY JANE ROW PK	10,500	9,660	10,000	8,500	8,000	8,000	
A-2026	SKI WORKSHOPS	12	12	0	0	0	0	
A-2029	ADVENTURE CHALLENGE	13,468	14,665	14,000	16,228	15,000	15,000	
A-2030	TABLE TENNIS	1,049	2,002	1,500	1,937	1,500	1,500	
A-2031	TRIPS & TOURS	0	0	2,000	0	0	0	
A-2031	TRIPS & TOURS - Senior Center	32,955	86,512	38,000	116,668	50,000	50,000	
A-2034	SENIOR EXPRESS	3,980	4,341	4,000	3,800	3,500	3,500	
A-2037	BOOKS/SHIRTS SALE	0	300	300	400	300	300	
A-2038	WINTERFEST	0	0	500	3,200	2,000	2,000	
A-2040	DAYCAMP REGIST	45,205	69,825	75,000	77,021	75,000	75,000	
A-2041	PERF ARTS/COMMON	0	4,500	4,000	4,000	4,000	4,000	
A-2042	4TH OF JULY FEST	4,373	21,885	25,000	44,218	25,000	25,000	
A-2043	SUMMER PROG REGISTRATION	270,590	282,623	250,000	184,297	250,000	250,000	
A-2045	ARBOR DAY DONATIONS	0	657		0	0	0	
A-2047	FARM FEST	2,500	3,000	2,000	2,750	3,000	3,000	
A-2050	FULL DAY CAMP	188,590	219,689	200,000	235,403	225,000	225,000	
A-2060	ADULT RECR. FEES	8,388	18,247	10,000	26,492	10,000	10,000	
A-2065	YOUTH REC. PROGRAMS	64,417	85,528	35,000	95,912	80,000	80,000	
A-2078	GOLF COURSE - OTHER REV	129	190	100	100	50	50	
A-2079	GOLF COURSE - TAXABLE SALE	593	466	500	900	500	500	
A-2080	GOLF COURSE REVENUES	164,351	165,667	130,000	180,000	150,000	150,000	
A-2081	GOLF COURSE - RENTAL	3,356	2,722	3,000	3,000	3,000	3,000	
A-2082	LIBRARY REVENUE	0	0	3,600	3,600	3,600	3,600	
A-2088	OTHER RECREATION INCOME	130	0	0	0	0	0	
A-2090	POOLS	98,258	105,084	245,000	251,735	250,000	250,000	
A-2091	POOLS DAILY FEE	7,776	11,196	18,500	13,407	15,000	15,000	
A-2092	POOLS RENTAL FEES	329	263	7,500	4,000	5,000	5,000	
A-2114	VETERANS MEM PRK	4,537	5,672	5,000	5,200	4,000	4,000	
A-2118	COLLINS PARK	5,330	7,182	5,000	5,000	4,000	4,000	
A-2119	CLIFTON COMMON	11,890	3,932	5,000	3,500	4,000	4,000	
A-2125	PARKSIDE TRAIL	1,820	336	1,000	0	500	500	
TOTAL PARKS & RECREATION		1,074,753	1,255,584	1,231,254	1,428,279	1,327,904	1,327,904	0
TOTAL PAGE 1 REVENUE		16,764,388	18,422,283	16,547,295	18,185,105	18,120,645	18,108,945	0

**TOWN OF CLIFTON PARK
2024 BUDGET**

REVENUE SUMMARY

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
A-3089	GRANT INCOME (NYS)	41,886	21,189	30,000	200,000	40,000	40,000	
TOTAL GRANTS		41,886	21,189	30,000	200,000	40,000	40,000	0
A-2109	Western Open Space	440,000	110,000	0	0	0	0	
A-2111	WESTERN GEIS REIMB	0	0	0	0	0	0	
A-2113	PARKLAND FEES	1,250	0	0	15,000	0	0	
A-2115	PLANNING REV FEES	27,680	33,550	25,000	37,000	40,000	40,000	
A-2117	VF Corridor Fees	550	0	0	18,840	0	0	
A-2372	OTHER GOVERNMENT	113,552	160,959	0	0	0	0	
TOTAL PLANNING		583,032	304,509	25,000	70,840	40,000	40,000	0
A-2128	INTEREST&PENALTIES	15	75	100	15,615	200	200	
A-2401	INTEREST EARNINGS	6,846	31,717	5,000	132,823	60,250	60,250	
TOTAL INTEREST		6,861	31,792	5,100	148,438	60,450	60,450	0
A-2411	MISC RENTS/CAPT/SR	29,000	22,250	29,000	35,750	29,000	29,000	
A-2415	BURNING BUSH/RENT	21,600	21,600	21,600	21,600	21,600	21,600	
A-2416	LOCUST LANE/RENT	450	475	500	705	500	500	
A-2417	GROOMS TAVERN	225	1,250	1,000	650	1,000	1,000	
A-2420	CELL TOWER REVENUE	33,535	36,116	0	37,200	0	0	
A-2430	ICE ARENA SPONSOR	21,000	21,000	21,000	21,000	10,500	10,500	
TOTAL RENTAL REVENUE		105,810	102,691	73,100	116,905	62,600	62,600	0
A-2351	SENIOR CTR MEMBER	10,125	24,613	21,000	27,000	24,000	24,000	
A-2410	RENTAL FEES PROG SC	10,926	21,576	14,000	22,000	16,000	16,000	
A-2655	SC - Dinners & Classes	25,082	32,330	25,000	25,000	25,000	25,000	
A-2705	SC - Donations & Spons.	22,330	23,825	20,000	26,500	20,000	20,000	
TOTAL SENIOR CENTER		68,463	102,344	80,000	100,500	85,000	85,000	0
A-2025	REC. FACILITY CHARGE	73,333	61,833	33,333	33,333	33,333	33,333	
A-2130	TRANSFER STATION	383,580	347,075	330,000	320,000	300,000	300,000	
A-2131	MULCHING INCOME	60,000	0	0	60,000	0	0	
A-2133	RECYCLING INCOME	35,000	0	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	
A-2189	HOME&COMM SERVICE	400	200	200	400	100	100	
A-2268	ANIMAL CONTROL - GVT	5,182	4,849	6,500	6,500	5,000	5,000	
A-1170	COMMISS/CABLE TV	509,731	516,046	500,000	500,500	500,000	500,000	
A-2555	BLDG PERMITS	386,463	341,909	350,000	350,000	350,000	350,000	
A-2610	FINES/FORFEITED BAIL	344,042	357,333	350,000	330,000	300,000	300,000	
A-2611	DOG FINES	880	0	200	0	100	100	
A-2612	RESTITUTION MINORS	0	720	0	0	0	0	
A-2615	TRAFFIC TICKET BUREAU	1,765	1,795	1,000	3,000	3,000	3,000	
A-2665	SALE OF EQUIPMENT	35,970	39,812	0	6,500	0	0	
A-2680	INSURANCE RECOVERY	15,027	13,621	0	290,881	0	0	
A-2705	GIFTS&DONATIONS	8,926	4,960	0	3,500	0	0	
A-2707	BOTTLE DEPOSITS COMM	16,862	9,197	0	7,500	0	0	
A-02720	Veteran's Walkway Cont	0	22,100	0	6,000	0	0	
A-2750	AIM-RELATED PAYMENTS	98,088	0	0	0	0	0	
A-2770	MISC.	4,014	2,035	0	1,200	0	0	
A-2775	REFUND PRIOR YEAR	13,365	0	0	0	0	0	
A-2803	PARKS REIMBURSE	37,029	58,355	40,000	50,000	50,000	50,000	
A-3001	NYS PER CAPITA	0	98,088	98,088	98,088	98,088	98,088	
A-3005	NYS MORTGAGE TAX	2,255,280	1,973,821	1,403,616	1,265,000	1,300,000	1,300,000	
A-4090	FED GOV AID	0	200,000	925,000	925,000	0	0	
TOTAL OTHER INCOME		4,293,337	4,062,149	4,081,337	4,300,802	2,983,021	2,983,021	0
A-5031	INTERFUND TRANS	11,608	0	0	0	0	0	
TOTAL INTERFUND TRANSFER		11,608	0	0	0	0	0	0
A-0960	ASSIGNED APPROP FB	0	0	33,200	99,345	0	0	
TOTAL PAGE 2 REVENUE		5,110,997	4,624,674	4,327,737	5,036,830	3,271,071	3,271,071	0
TOTAL REVENUE		21,875,385	23,046,957	20,875,032	23,221,935	21,391,716	21,380,016	0

III.

HIGHWAY FUND

**TOWN OF CLIFTON PARK
2024 BUDGET
DEPARTMENT: HIGHWAY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
ITEM 1 CONSTRUCTION 32 WEEKS								
DA-5110-E0800	HWY MNTC SUPER	44,739	50,355	47,731	47,731	51,026	51,026	
DA-5110-E0083	Asst Highway Maint Sup	39,648	45,637	43,110	43,110	44,745	44,745	
DA-5110-E1500	WORKING SUPERVISOR(4)	160,160	178,458	175,884	175,884	178,489	178,489	
DA-5110-E1500	MEO (15)	528,723	610,979	551,962	551,962	564,282	564,282	
DA-5110-E3000	LABORER (3)	98,828	74,749	98,189	98,189	105,058	105,058	
DA-5110-074	OVERTIME	0	0	30,000	30,000	30,000	30,000	
DA-5110-Exxxx	AUTO MECHANIC (2)	74,079	83,903	81,639	81,639	84,756	84,756	
DA-5110-Exxxx	MECHANICS HELPER (2)	0	47,905	67,405	67,405	70,322	70,322	
DA-5110-E4000	Summer Help	23,104	15,008	21,000	14,088	21,000	21,000	
DA-5110-E0522	Welder	37,194	41,113	40,538	40,538	43,352	43,352	
DA-5110-E0255	SR AUTO MECHANIC	44,070	49,078	48,128	48,128	51,929	51,929	
TOTAL SALARY		1,050,545	1,197,185	1,205,586	1,198,674	1,244,959	1,244,959	0
DA-5110-002	TELEPHONE	486	184	600	0	0	0	
DA-5110-009	Equipment Rental	15,307	17,768	10,000	22,000	10,000	10,000	
DA-5110-012	FUEL	118,538	175,557	125,000	135,000	135,000	135,000	
DA-5110-021	EMERGENCY REPAIRS	79,023	1,959	25,000	1,000	25,000	25,000	
DA-5110-022	OIL/GREASE	21,173	21,185	10,500	15,000	11,000	11,000	
DA-5110-024	REPAIRS/MAINT.	92,919	126,429	85,000	85,000	85,000	85,000	
DA-5110-028	UNIFORMS/SAFE EQP	3,171	3,932	5,000	4,500	5,000	5,000	
DA-5110-030	PAVING/BLACKTOP	1,228,003	1,561,513	680,917	980,917	566,440	1,066,440	
DA-5112-015	ROAD PAVING (chips fund)	537,410	643,013	467,000	467,000	467,000	467,000	
DA-5110-037	Paving/Sliplining	158,641	383,784	200,000	195,000	300,000	200,000	
DA-5020-135	ENGINEERING	0	0	5,000	0	5,000	5,000	
DA-5110-136	DIESEL	54,534	87,203	65,000	65,000	65,000	65,000	
DA-5110-210	MATERIALS/SUPPLIES	35,901	34,322	95,000	80,000	95,000	95,000	
DA-5110-215	STREET STRIPING	110,861	94,651	85,000	95,000	95,000	95,000	
TOTAL CONTRACTUAL		2,455,967	3,151,500	1,859,017	2,145,417	1,864,440	2,264,440	0

**TOWN OF CLIFTON PARK
2024 BUDGET
DEPARTMENT: HIGHWAY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
ITEM 3 MACHINERY/EQUIPMENT								
DA-5130-004	COMPUTER	0	0	1,000	0	0	0	
DA-5130-219	VEHICLE/EQUIPMENT	164,623	22,423	225,000	152,466	225,000	225,000	
DA-5130-145	LEASE PAYMENTS	216,689	176,713	315,500	448,620	306,620	306,620	
DA-5130-220	HAND TOOLS	9,069	11,324	9,000	7,500	9,000	9,000	
DA-5130-110	INSUR/FIRE/THEFT	32,890	34,569	38,217	38,217	39,971	39,971	
DA-5130-024	REPAIRS & MAINT	9,016	2,386	5,000	1,000	5,000	5,000	
DA-5130-213	CATCH BASIN BLOCKS	0	832	0	0	0	0	
DA-5130-229	SMALL EQUIP	5,690	3,626	10,000	8,000	10,000	10,000	
DA-5130-230	TIRES	25,417	20,287	25,000	25,000	25,000	25,000	
DA-5130-231	PARTS	157,120	193,250	145,000	150,000	150,000	150,000	
TOTAL MACHINERY/EQUIPMENT		620,514	465,410	773,717	830,803	770,591	770,591	0
ITEM 4 SNOW REMOVAL 20 WEEKS								
DA-5142-Exxxx	HWY MAINT SUPER	31,769	31,900	29,832	29,832	31,892	31,892	
DA-5142-Exxxx	Asst Hwy Maint Super	28,854	28,480	26,944	26,944	27,965	27,965	
DA-5142-E1500	WORKING SUPER (4)	113,018	134,838	109,928	109,928	111,556	111,556	
DA-5142-E1500	MEO (15)	413,532	372,017	344,977	344,977	352,677	352,677	
DA-5142-E3000	LABORER (3)	72,613	68,171	61,368	61,368	65,662	65,662	
DA-5142-E4000	PART TIME LABORER	0	8,528	0	0	0	0	
DA-5142-074	OVERTIME	0		145,000	145,000	145,000	145,000	
DA-5142-Exxxx	MECHANICS HELPER (2)	0	28,682	42,128	42,128	43,952	43,952	
DA-5142-Exxxx	AUTO MECHANIC (2)	54,255	53,692	51,024	51,024	52,972	52,972	
DA-5142-Exxxx	SR AUTO MECHANIC	31,832	31,986	30,080	30,080	32,456	32,456	
DA-5142-E0522	WELDER	25,826	23,448	25,336	25,336	27,095	27,095	
TOTAL SALARIES SNOW REMOVAL		771,699	781,742	866,617	866,617	891,227	891,227	0
DA-5140-240	BRUSH & TREES	4,070	5,239	7,000	6,500	7,000	7,000	
TOTAL BRUSH		4,070	5,239	7,000	6,500	7,000	7,000	0
DA-8150-15	INTERFUND TRANSFER	0		0	0	0	0	
TOTAL INTERFUND TRANSFER		0	0	0	0	0	0	0
DA-9710-201	Bond Payments - Principal	31,300	31,300	33,910	33,910	33,910	33,910	
DA-9710-202	Bond Payments - Interest	23,704	22,765	21,787	21,787	20,770	20,770	
DA-9730-201	BAN PAYMENTS - PRINC	0	0	0	0	0	0	
DA-9730-202	BAN PAYMENTS - INTEREST	0	0	0	0	0	0	
TOTAL DEBT PAYMENTS		55,004	54,065	55,697	55,697	54,680	54,680	0

**TOWN OF CLIFTON PARK
2024 BUDGET**

DEPARTMENT: HIGHWAY

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
DA-5142-012	FUEL	59,220	87,359	95,000	90,000	95,000	95,000	
DA-5142-015	OTHER CONT.	0	0	2,000	0	0	0	
DA-5142-022	VEHICLE EXPENSE	513	0	5,000	3,000	5,000	5,000	
DA-5142-028	UNIFORMS	13,663	3,813	15,000	14,000	15,000	15,000	
DA-5142-136	DIESEL	38,064	78,406	75,000	75,000	70,000	70,000	
DA-5142-138	SALT	310,253	374,160	375,000	375,000	375,000	375,000	
DA-5142-250	WINGMEN	0	0	1,000	0	500	500	
TOTAL CONTRACTUAL		421,713	543,738	568,000	557,000	560,500	560,500	0
BENEFITS								
DA-9010-100	SERS/RETIREMENT	298,875	238,207	255,000	251,588	303,462	303,462	
DA-9030-101	SOCIAL SECURITY	111,546	120,778	128,477	128,477	123,454	123,454	
DA-9035-102	MEDICARE	26,087	28,246	30,047	30,047	28,872	28,872	
DA-9040-103	WORKER'S COMP	35,118	44,115	41,348	41,348	42,639	42,639	
DA-9045-111	LIFE INSURANCE	3,557	3,105	4,250	4,200	4,700	4,700	
DA-9050-104	UNEMPLOYMENT	0	0	1,000	0	0	0	
DA-9055-105	DISABILITY	3,610	3,706	4,250	3,800	3,900	3,900	
DA-9060-106	MAJOR MEDICAL	726,965	789,829	827,000	804,000	839,000	839,000	
DA-9060-107	VISION INSURANCE	15,945	17,039	17,000	16,000	17,100	17,100	
TOTAL BENEFITS		1,221,703	1,245,025	1,308,372	1,279,460	1,363,127	1,363,127	0
TOTAL HIGHWAY		6,601,215	7,443,904	6,644,006	6,940,168	6,756,524	7,156,524	0

**TOWN OF CLIFTON PARK
2024 BUDGET
DEPARTMENT: HIGHWAY REVENUES**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
DA-1001	REAL PROP TAX LEVY	754,608	733,307	747,973	747,973	800,412	800,412	
DA-1081	OTHER PAYMENTS	35,118	44,115	41,348	41,348	42,639	42,639	
DA-01289	Governmental Rev	20,790	0	0	0	0	0	
DA-2117	VF Road Corridor	0	0	0	27,307	0	0	
DA-1080	PILOT	4,334	3,428	4,980	4,980	4,992	4,992	
DA-2401	INTEREST	1,594	14,182	400	55,000	20,008	20,008	
DA-2414	EQUIP/RENTAL/GAS	243,339	370,057	188,682	225,000	240,000	240,000	
DA-2665	SALE OF EQUIPT.	17,904	0	0	5,400	0	0	
DA-2680	INSURANCE RECOV	36,735	12,102	0	5,700	0	0	
DA-02805	Highway Vehicle	25,915	41,318	67,142	53,000	69,971	69,971	
DA-1789	Street Opening Permits	0	0	0	70,000	15,000	15,000	
DA-2770	MISCELLANEOUS	5,491	32,258	0	2,000	0	0	
DA-2775	REFUND PRIOR YEAR	109	0	0	0	0	0	
DA-3501	CHIPS	0	564,973	467,000	1,113,309	467,000	467,000	
DA-4089	FEDERAL AID	0	1,159,579	130,917	130,917	0	0	
DA-5032	INTERFUND TRANS	5,385,333	4,803,942	4,948,060	4,948,060	5,096,502	5,096,502	
DA-0960	ASSIGNED FUND BAL	69,945	0	47,504	300,000	0	400,000	
TOTAL		6,601,215	7,779,261	6,644,006	7,729,994	6,756,524	7,156,524	0

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IV. SPECIAL DISTRICT FUNDS

**TOWN OF CLIFTON PARK
2024 BUDGET
DEPARTMENT: SPECIAL DISTRICTS**

SD1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
AMBULANCE								
SM-04540-15	BALLSTON LK EMER	185,662	189,735	150,000	0	154,500	154,500	
SM-04540-15	CLIFTON PARK/HALF	715,000	728,280	728,800	728,800	750,664	750,664	
TOTAL EXPENSES		900,662	918,015	878,800	728,800	905,164	905,164	0
SM-01640	OTHER REVENUES	66,130	35,131	150,520	0	141,384	91,284	
SM-01001	TAX LEVY	700,001	714,002	728,280	728,280	763,280	813,380	
SM-02401	INTEREST	3	24	0	520	500	500	
SM-00960	ASSIGNED FUND BAL	0	0	0	0	0	0	
TOTAL REVENUES		766,134	749,157	878,800	728,800	905,164	905,164	0

LIGHTING								
SL-05182-5	LIGHTING DISTRICT	185,742	41,044	160,000	110,000	112,500	112,500	
SL-05182-24	Maintenance	0	59,076	40,000	70,000	75,000	75,000	
TOTAL EXPENSES		185,742	100,120	200,000	180,000	187,500	187,500	0
SL-00960	ASSIGNED FUND BAL	10,504	0	20,000	0	0	0	
SL-02401	INTEREST	238	2,718	0	10,000	7,500	7,500	
SL-02775	REFUND PRIOR YR		23,905	0	0	0	0	
SL-01001	TAX LEVY	175,000	180,000	180,000	180,000	180,000	180,000	
TOTAL REVENUE		185,742	206,623	200,000	190,000	187,500	187,500	0

FIRE DISTRICTS								
FD	JONESVILLE	1,516,610	1,735,613	1,915,081	1,915,081	2,108,578	2,108,578	
FD	BALLSTON LAKE	52,841	54,607	81,559	81,559	93,458	93,458	
FD	CLIFTON PARK/HALF	532,120	532,565	542,326	542,326	568,196	568,196	
FD	WEST CRESCENT	261,863	255,431	293,770	293,770	310,386	310,386	
FD	REXFORD	304,911	319,279	464,561	464,561	464,561	464,561	
FD	VISCHER FERRY	995,950	1,056,515	1,112,300	1,112,300	1,125,000	1,125,000	
TOTAL		3,664,295	3,954,010	4,409,597	4,409,597	4,670,179	4,670,179	0
HYDRANT ZONE								
CPWA	CP WAT AUTH HYD ZN	461,520	480,808	493,935	493,935	511,461	511,461	
TOTAL		461,520	480,808	493,935	493,935	511,461	511,461	0

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: SPECIAL DISTRICTS

SD2

TYPE	ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
PARK DISTRICT EXPENDITURES									
PARK DIST	SP0-7120	STONEY CREEK #2	18,117	18,031	18,899	15,413	19,277	19,277	0
PARK DIST	SP1-7122	CALICO COLONY	1,012	1,617	1,500	915	1,500	1,500	0
PARK DIST	SP2-7121	CLIFTON GARDENS	29,094	62,324	21,196	14,587	16,646	16,646	0
PARK DIST	SP3-7131	CLIFTON KNOLLS	52,103	43,345	76,763	41,051	88,467	88,467	0
PARK DIST	SP4-7135	DWAASKILL	72,355	6,627	19,247	6,115	19,717	19,717	0
PARK DIST	SP5-7123	LONGKILL #1	273,563	245,680	94,156	255,964	96,039	96,039	0
PARK DIST	SP6-7124	LONGKILL #2	11,932	18,412	21,420	18,150	21,849	21,849	0
PARK DIST	SP7-7115	RIVERVIEW 1	34,308	28,498	63,104	61,071	64,878	64,878	0
PARK DIST	SP8-7125	SHERWOOD FOREST	21,641	31,845	36,208	39,420	35,638	35,638	0
PARK DIST	SP9-7115	STONY CREEK #1	51,031	22,616	53,900	95,623	55,506	55,506	0
PARK DIST	SP11-7140	WYNCREST	28,842	7,788	9,055	4,923	8,753	8,753	0
PARK DIST	SP12-7141	MEADOW ESTATES	7,692	5,841	8,397	7,057	8,615	8,615	0
PARK DIST	SP13-7144	SETTLER'S HILL	2,350	2,353	8,930	5,067	8,930	8,930	0
PARK DIST	SP14-7155	VISCHER'S LANDING	2,068	1,747	3,282	2,221	3,348	3,348	0
TOTAL PARK DISTRICTS			606,108	496,724	436,057	567,577	449,163	449,163	0
PARK DISTRICT REVENUES									
STO CRK2	SP0-00960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP0-02401	INTEREST	7	76	0	150	0	0	0
	SP0-01001	TAX LEVY	18,166	18,529	18,899	18,899	19,277	19,277	0
CAL CLNY	SP1-00960	ASSIGNED FUND BAL	0	88	0	0	0	0	0
	SP1-02401	INTEREST	2	29	0	100	0	0	0
	SP1-01001	TAX LEVY	1,500	1,500	1,500	1,500	1,500	1,500	0
CLF GDNS	SP2-00960	ASSIGNED FUND BAL	13,075	45,961	4,876	0	0	0	0
	SP2-02401	INTEREST	19	43	0	0	0	0	0
	SP2-01001	TAX LEVY	16,000	16,320	16,320	16,320	16,646	16,646	0
CLFN KN	SP3-00960	ASSIGNED FUND BAL	0	0	0	0	7,755	7,755	0
	SP3-02401	INTEREST	24	332	0	2,000	2,500	2,500	0
	SP3-01081	COUNTY OFFSET	823	609	679	679	606	606	0
	SP3-01001	TAX LEVY	73,129	74,592	76,084	76,084	77,606	77,606	0
DWKILL	SP4-00960	ASSIGNED FUND BAL	53,466	0	0	0	0	0	0
	SP4-02401	INTEREST	19	113	0	300	85	85	0
	SP4-01001	TAX LEVY	18,870	18,870	19,247	19,247	19,632	19,632	0
LNGKL 1	SP5-00960	ASSIGNED FUND BAL	51,730	4,827	0	161,808	0	0	0
	SP5-01081	COUNTY OFFSET	2,013	1,641	0	0	0	0	0
	SP5-02090	POOL REVENUE	129,147	144,799	0	0	0	0	0
	SP5-02401	INTEREST	173	2,103	0	5,000	0	0	0
	SP5-01001	TAX LEVY	90,500	92,310	94,156	94,156	96,039	96,039	0

TOWN OF CLIFTON PARK

2024 BUDGET

DEPARTMENT: SPECIAL DISTRICTS

SD2

TYPE	ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
LNGKL 2	SP6-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP6-2401	INTEREST	13	151	0	300	1	1	0
	SP6-1001	TAX LEVY	20,589	21,001	21,420	21,420	21,848	21,848	0
RIVERVW	SP7-0960	ASSIGNED FUND BAL	0	0	4,738	1,205	4,345	4,345	0
	SP7-2401	INTEREST	40	537	0	1,500	1,000	1,000	0
	SP7-1001	TAX LEVY	56,100	57,222	58,366	58,366	59,533	59,533	0
SHWD	SP8-0960	ASSIGNED FUND BAL	0	1,435	5,258	8,270	3,819	3,819	0
FOREST	SP8-2401	INTEREST	7	67	0	1,000	250	250	0
	SP8-1001	TAX LEVY	29,748	30,343	30,950	30,950	31,569	31,569	0
STO CRK1	SP9-0960	ASSIGNED FUND BAL	0	0	0	40,523	0	0	0
	SP9-2401	INTEREST	20	251	0	1,200	531	531	0
	SP9-2760	INSURANCE RECOV	0	0	0	0	0	0	0
	SP9-1001	TAX LEVY	51,850	52,887	53,900	53,900	54,975	54,975	0
WYNCRST	SP11-0960	ASSIGNED FUND BAL	19,956	0	0	0	0	0	0
	SP11-2401	INTEREST	9	57	0	100	0	0	0
	SP11-1001	TAX LEVY	8,877	9,055	9,055	9,055	8,753	8,753	0
MDW EST.	SP12-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP12-2401	INTEREST	2	21	0	50	50	50	0
	SP12-1001	TAX LEVY	8,232	8,397	8,397	8,397	8,565	8,565	0
SETLR H	SP13-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP13-2401	INTEREST	5	65	0	0	0	0	0
	SP13-1001	TAX LEVY	8,755	8,930	8,930	8,930	8,930	8,930	0
VISCH LAND	SP14-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP14-2401	INTEREST	2	21	0	0	0	0	0
	SP14-1001	TAX LEVY	3,218	3,282	3,282	3,282	3,348	3,348	0
TOTAL REVENUES			676,086	616,464	436,057	644,691	449,163	449,163	0

**TOWN OF CLIFTON PARK
2024 BUDGET
DEPARTMENT: SPECIAL DISTRICTS**

SD3

TYPE	ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
CLIFTON KNOLLS REFUSE									
CK REFUSE	SR-2376-15	LABOR & BENEFITS	70,000	71,007	75,000	70,000	76,500	76,500	
CK REFUSE	SR-2376-24	CONTRACT/FUEL	8,040	8,037	16,000	10,000	16,320	16,320	
CK REFUSE	SR-2376-200	EQUIPMENT	21,000	75,343	7,805	0	8,281	8,281	
TOTAL EXPENDITURES			99,040	154,387	98,805	80,000	101,101	101,101	0
CK REFUSE	SR-2401	INTEREST	0	0	0	1,000	0	0	
CK REFUSE	SR-0960	ASSIGNED FUND BAL	0	55,268	0	0	0	0	
CK REFUSE	SR-1080	PAY IN LIEU	235	314	0	314	320	320	
CK REFUSE	SR-1001	TAX LEVY	98,805	98,805	98,805	98,805	100,781	100,781	
TOTAL REVENUES			99,040	154,387	98,805	100,119	101,101	101,101	0

CLIFTON PARK-HALFMOON	<i>LIBRARY DISTRICT</i>	3,145,283	3,191,276	3,261,597	3,261,597	3,425,085	3,425,085	
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HUD SECTION 8									
SEC 8	CD-4910	ASSISTANCE PMTS	348,721	363,431	350,000	363,431	375,000	375,000	
SEC 8	CD-4911	ADMIN FEE	68,798	61,816	69,000	61,816	70,000	70,000	
TOTAL EXPENDITURES			417,519	425,247	419,000	425,247	445,000	445,000	0
SEC 8	CD-2041	INTEREST	3	0	0	0	0	0	
SEC 8	CD-0960	ASSIGNED FB	22,315	0	0	6,247	0	0	
SEC 8	CD-4090	FEDERAL AID	395,201	435,642	419,000	419,000	445,000	445,000	
TOTAL REVENUES			417,519	435,642	419,000	425,247	445,000	445,000	0

**TOWN OF CLIFTON PARK
2024 BUDGET
RIVERCREST WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
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
2024 BUDGET
RIVERCREST SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
G-8111-300	GLENVILLE FEE	5,380	5,351	5,682	4,807	5,682	5,682	
G-8111-310	SCHENECTADY FEE	4,214	4,762	4,980	4,600	4,980	4,980	
G-8111-024	GEN MAINT	0	0	0	180	188	188	
G-8111-033	SEWER MONITORING	187	0	188	0	0	0	
TOTAL CONTRACTUAL		9,781	10,113	10,850	9,587	10,850	10,850	0
G-02401	INTEREST INCOME	0	0	0	0	0	0	
G-00960	ASSIGNED FB	0	0	0	0	0	0	
G-01001	TAX LEVY	10,850	10,850	10,850	10,850	10,850	10,850	
TOTAL REVENUES		10,850	10,850	10,850	10,850	10,850	10,850	0

**TOWN OF CLIFTON PARK
2024 BUDGET
RIVERCREST SEWER DISTRICT #1, EXTENSION #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
G9-8111-05	UTILITIES	285	300	300	300	350	350	
G9-8111-24	GEN MAINT	0	125	4,970	1,200	5,000	5,000	
G9-8111-33	SEWER MONITORING	187	291	200	291	300	300	
G9-8111-300	GLENVILLE TRANS.	16,139	16,054	18,191	14,421	17,000	17,000	
G9-8111-310	CITY OF SCHEN. TRAN	7,044	7,692	9,000	6,400	8,000	8,000	
TOTAL CONTRACTUAL		23,655	24,462	32,661	22,612	30,650	30,650	0
DEBT EXPENDITURES								
G9-9710-124	SEWER PRINC.	12,420	10,000	10,000	10,000	10,000	10,000	
G9-9710-125	SEWER INTEREST	2,678	4,821	4,521	4,521	4,221	4,221	
TOTAL DEBT EXPENDITURES		15,098	14,821	14,521	14,521	14,221	14,221	0
TOTAL EXPENDITURES		38,753	39,283	47,182	37,133	44,871	44,871	0
G9-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	
G9-2120	SEWER RENTS	40,708	53,206	47,182	47,182	44,871	44,871	
G9-1001	TAX LEVY	0	0	0	0	0	0	
TOTAL REVENUES		40,708	53,206	47,182	47,182	44,871	44,871	0

**TOWN OF CLIFTON PARK
2024 BUDGET
REXFORD WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
FX-9710-139	BOND PRINCIPAL	11,000	11,000	11,000	11,000	13,000	13,000	
FX-9710-119	BOND INTEREST	4,595	3,312	2,982	2,982	2,623	2,623	
TOTAL DEBT EXPENDITURES		15,595	14,312	13,982	13,982	15,623	15,623	0
FX-2401	INTEREST EARNED	0	18	0	0	0	0	
FX-0960	ASSIGNED FUND BAL	3,960	2,329	2,017	2,017	3,658	3,658	
FX-1001	TAX LEVY	11,966	11,965	11,965	11,965	11,965	11,965	
TOTAL REVENUES		15,926	14,312	13,982	13,982	15,623	15,623	0

**TOWN OF CLIFTON PARK
2024 BUDGET
SHERWOOD FOREST SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
G2-9710-124	BOND PRINCIPAL	7,000	7,000	8,000	8,000	8,000	8,000	
G2-9710-125	BOND INTEREST	2,529	2,162	1,794	1,794	1,347	1,347	
TOTAL DEBT EXPENDITURES		9,529	9,162	9,794	9,794	9,347	9,347	0
G2-2401	INVESTMENT INTEREST	13	65	0	0	0	0	
G2-0960	ASSIGNED FUND BAL	516	97	794	794	347	347	
G2-1001	TAX LEVY	9,000	9,000	9,000	9,000	9,000	9,000	
TOTAL REVENUES		9,529	9,162	9,794	9,794	9,347	9,347	0

**TOWN OF CLIFTON PARK
2024 BUDGET
OLDE NOTT FARM SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
G1-8111-005	UTILITIES	3,429	3,834	4,500	4,200	4,500	4,500	
G1-8111-011	WATER	71	54	100	75	100	100	
G1-8111-021	EMERGENCY REPAIRS	0	53	0	0	0	0	
G1-8111-024	MAINTENANCE	446	4,173	5,000	1,800	5,000	5,000	
G1-8111-033	SEWER MONITORING	1,315	1,454	1,454	1,454	1,454	1,454	
G1-8111-300	GLENVILLE TRANS.	26,300	27,054	28,000	24,836	28,000	28,000	
G1-8111-310	SCHENECTADY TRANS	20,189	24,176	25,000	23,590	25,000	25,000	
TOTAL CONTRACTUAL		51,750	60,798	64,054	55,955	64,054	64,054	0
G1-8111-200	EQUIPMENT	0	5,942	10,271	2,000	8,456	8,456	
TOTAL EQUIPMENT		0	5,942	10,271	2,000	8,456	8,456	0
G1-9710-124	PRINCIPAL	10,600	9,000	9,000	9,000	10,000	10,000	
G1-9710-125	INTEREST DEBT	2,459	4,430	4,161	4,161	3,876	3,876	
TOTAL DEBT EXPENDITURES		13,059	13,430	13,161	13,161	13,876	13,876	0
TOTAL EXPENSES		64,809	80,170	87,486	71,116	86,386	86,386	0
G1-0960	ASSIGNED FUND BAL		0	3,000	0	0	0	
G1-2401	INVESTMENT INTEREST	50	576	100	1,500	2,000	2,000	
G1-2120	SEWER RENTS	76,714	86,716	84,386	84,386	84,386	84,386	
TOTAL REVENUES		76,764	87,292	87,486	85,886	86,386	86,386	0

**TOWN OF CLIFTON PARK
2024 BUDGET
RIVERVIEW LANDING SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
G3-8111-024	MAINTENANCE	8,824	6,010	12,000	6,500	12,000	12,000	
G3-8111-025	Legal Costs	2,160	0	0	0	0	0	
G3-8111-007	DUES & SUBSCRIPTIONS	0	0	0	0	0	0	
G3-8111-135	ENGINEERING	0	0	4,506	3,000	4,506	4,506	
TOTAL CONTRACTUAL		10,984	6,010	16,506	9,500	16,506	16,506	0
G3-8111-200	EQUIPMENT	0	0	0	0	0	0	
TOTAL EQUIPMENT		0	0	0	0	0	0	0
G3-9710-124	DEBT PRINCIPAL	11,360	10,030	11,040	11,040	0	0	
G3-9710-125	INTEREST	451	481	166	166	0	0	
TOTAL DEBT EXPENDITURES		11,811	10,511	11,206	11,206	0	0	0
TOTAL EXPENDITURES		22,795	16,521	27,712	20,706	16,506	16,506	0
G3-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	
G3-2401	INVESTMENT INTEREST	0	0	0	600	0	0	
G3-1001	TAX LEVY OPERATION	15,997	17,201	16,506	16,506	16,506	16,506	
G3-1001	TAX LEVY	11,832	10,511	11,206	11,206	0	0	
TOTAL REVENUES		27,829	27,712	27,712	28,312	16,506	16,506	0

**TOWN OF CLIFTON PARK
2024 BUDGET
WOODLAND HILLS SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
G4-8111-024	MAINTENANCE	0	59	8,000	0	8,000	8,000	
G4-8111-021	EMERGENCY REPAIR	0	0	6,245	0	6,245	6,245	
G4-8111-037	Slip lining Pipe	0	0	0	25,000	0	0	
G4-8111-135	Engineering	590	5,310	0	0	0	0	
G4-8111-033	SEWER MONITORING	227	233	233	233	233	233	
TOTAL CONTRACTUAL		817	5,602	14,478	25,233	14,478	14,478	0
DEBT SERVICE EXPENDITURES								
G4-9710-124	SEWER DEBT PRINC	5,953	5,260	5,780	5,780	0	0	
G4-9710-125	SEWER DEBT INT	237	252	87	87	0	0	
TOTAL DEBT EXPENDITURES		6,190	5,512	5,867	5,867	0	0	0
TOTAL EXPENDITURES		7,007	11,114	20,345	31,100	14,478	14,478	0
G4-00960	ASSIGNED FUND BAL	0	0	0	8,255	0	0	
G4-02401	INVESTMENT INTEREST	82	1,097	0	2,500	0	0	
G4-01001	TAX LEVY OPERATION	14,230	14,830	14,478	14,478	14,478	14,478	
G4-01001	TAX LEVY DEBT	6,197	5,512	5,867	5,867	0	0	
TOTAL REVENUES		20,509	21,439	20,345	31,100	14,478	14,478	0

**TOWN OF CLIFTON PARK
2024 BUDGET
DUTCH MEADOWS SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
G5-8111-005	UTILITIES	5,343	5,736	5,300	5,200	5,300	5,300	
G5-8111-021	EMERG REPAIRS	6,890	0	9,700	15,000	15,000	15,000	
G5-8111-024	MAINTENANCE	2,410	2,722	5,000	4,000	5,483	5,483	
G5-8111-027	LEGAL ADV	0	0	0	0	0	0	
G5-8111-033	SEWER MONITORING	1,918	1,977	2,000	1,977	2,000	2,000	
G5-8111-135	ENGINEERING	4,170	0	0	0	0	0	
TOTAL CONTRACTUAL		20,731	10,435	22,000	26,177	27,783	27,783	0
G5-8111-200	EQUIPMENT	3,517	14,163	15,200	16,200	9,417	9,417	
TOTAL EQUIPMENT		3,517	14,163	15,200	16,200	9,417	9,417	0
DEBT SERVICE EXPENDITURES								
G5-9710-124	SEWER DEBT PRINC	24,347	21,510	23,650	23,650	0	0	
G5-9710-125	SEWER DEBT INT	968	1,032	355	355	0	0	
TOTAL DEBT EXPENDITURE		25,315	22,542	24,005	24,005	0	0	0
TOTAL EXPENDITURES		49,563	47,140	61,205	66,382	37,200	37,200	0
G5-02401	INVESTMENT INTEREST	177	1,962	0	4,000	0	0	
G5-00960	ASSIGNED FUND BAL	0	0	0	1,177	0	0	
G5-01080	Outside Extension	0	160	483	483	483	483	
G5-01001	TAX LEVY DEBT	25,353	22,542	24,005	24,005	0	0	
G5-01001	TAX LEVY OPS	35,900	37,200	36,717	36,717	36,717	36,717	
TOTAL REVENUES		61,430	61,864	61,205	66,382	37,200	37,200	0

**TOWN OF CLIFTON PARK
2024 BUDGET
DUTCH MEADOWS SEWER DISTRICT, EXTENSION #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
G12-08111-00015	Extension Payment	0	160	483	483	483	483	
Total Expenditures		0	160	483	483	483	483	0
G12-01001	Tax Levy Debt	0	0	0	0	0	0	
G12-01001	Tax Levy Operations	0	160	483	483	483	483	
Total Revenues		0	160	483	483	483	483	0

**TOWN OF CLIFTON PARK
2024 BUDGET
SELF-INSURED DENTAL PLAN**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
MS-1710-106	ADMINISTRATIVE FEE	19,841	20,525	21,000	21,000	21,000	21,000	
MS-9060-106	CLAIMS	157,572	121,315	170,000	170,000	170,000	170,000	
TOTAL CONTRACTUAL		177,413	141,840	191,000	191,000	191,000	191,000	0
MS-00960	ASSIGNED FUND BAL	0	0	15,000	15,000	15,000	15,000	
MS-02401	INTEREST	242	2,837	0	0	0	0	
MS-02709	OTHER	60,254	53,933	64,000	64,000	64,000	64,000	
MS-02804	TOWN	120,415	122,075	112,000	112,000	112,000	112,000	
TOTAL REVENUES		180,911	178,845	191,000	191,000	191,000	191,000	0

Individual \$ 40 per month

Family \$ 85 per month

**TOWN OF CLIFTON PARK
2024 BUDGET
FIRE ROAD WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
FX2-9710-119	INTEREST	753	803	276	276	0	0	
FX2-9710-139	PRINCIPAL	18,940	16,730	18,400	18,400	0	0	
FX2-8340-015	OTHER CONTRACT	0	0	0	0	0	0	
TOTAL EXPENDITURES		19,693	17,533	18,676	18,676	0	0	0
FX2-0960	ASSIGNED FUND BAL	943	0	0	0	0	0	
FX2-2401	INTEREST	0	99	0	0	0	0	
FX2-1001	TAX LEVY	18,750	18,750	18,676	18,676	0	0	
TOTAL REVENUES		19,693	18,849	18,676	18,676	0	0	0

2023 Bond was paid off

**TOWN OF CLIFTON PARK
2024 BUDGET
CORPORATE COMMERCE ZONE WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
FX3-9710-119	INTEREST	1,574	2,629	2,363	2,363	2,090	2,090	
FX3-9710-139	PRINCIPAL	9,578	8,660	9,080	9,080	9,160	9,160	
TOTAL EXPENDITURES		11,152	11,289	11,443	11,443	11,250	11,250	0
FX3-0960	ASSIGNED FUND BAL	0	0	243	243	50	50	
FX3-1081	OTHER PAYMENTS	0	0	0	0	0	0	
FX3-2401	INTEREST	34	433	0	0	0	0	
FX3-1001	TAX LEVY	11,200	11,200	11,200	11,200	11,200	11,200	
TOTAL REVENUES		11,234	11,633	11,443	11,443	11,250	11,250	0

**TOWN OF CLIFTON PARK
2024 BUDGET
CORPORATE COMMERCE ZONE SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
G6-8111-024	MAINTENANCE	0	0	257	0	340	340	
G6-8111-021	EMERGENCY REPAIR	0	0	0	0	0	0	
G6-8111-135	ENGINEERING	0	0	0	0	0	0	
G6-9710-124	SEWER PRINCIPAL	3,974	3,580	3,770	3,770	3,800	3,800	
G6-9710-125	SEWER INTEREST	653	1,090	980	980	867	867	
TOTAL EXPENDITURES		4,627	4,670	5,007	4,750	5,007	5,007	0
G6-00960	ASSIGNED FUND BAL	0	0	0		0	0	
G6-1081	OTHER PAYMENTS		20,000			0	0	
G6-02401	INTEREST	26	310	0	0	0	0	
G6-01001	TAX LEVY	5,007	5,007	5,007	5,007	5,007	5,007	
TOTAL REVENUES		5,033	25,317	5,007	5,007	5,007	5,007	0

**TOWN OF CLIFTON PARK
2024 BUDGET
MILLER ROAD SOUTH WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
FX4-9710-119	INTEREST	1,474	2,462	2,213	2,213	1,982	1,982	
FX4-9710-139	PRINCIPAL	8,976	8,110	8,510	8,510	8,590	8,590	
TOTAL EXPENDITURES		10,450	10,572	10,723	10,723	10,572	10,572	0
FX4-0960	ASSIGNED FUND BAL	0	0	151	151	0	0	
FX4-2401	INTEREST	1	4	0	0	0	0	
FX4-1001	TAX LEVY	11,270	10,572	10,572	10,572	10,572	10,572	
TOTAL REVENUES		11,271	10,576	10,723	10,723	10,572	10,572	0

**TOWN OF CLIFTON PARK
2024 BUDGET
CLIFTON PARK SEWER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
G7-8110-E0587	FACILITY SUPERVISOR	98,914	101,956	112,913	112,913	117,211	117,211	
G7-8110-E0977	SECRETARY	6,867	7,107	7,389	7,389	7,611	7,611	
G7-8110-E0694	MEO	57,602	61,449	61,898	61,898	64,245	64,245	
G7-8110-E4000	SEWER PART TIME	0	0	0	0	0	0	
G7-8110-00074	Overtime/On Call Pay				6,600	10,000	10,000	
G7-8110-E0486	LABORER (2)	84,242	89,104	91,782	91,782	96,689	96,689	
TOTAL SALARY		247,625	259,616	273,982	280,582	295,756	295,756	0
G7-9010-100	NYS RETIREMENT	32,152	30,311	28,000	35,404	42,616	42,616	
G7-9030-101	SOCIAL SECURITY	15,235	15,950	16,826	17,396	18,337	18,337	
G7-9035-102	MEDICARE	3,563	3,730	3,935	4,069	4,289	4,289	
G7-9040-103	WORKERS COMPENSATION	3,635	4,943	5,619	5,619	5,594	5,594	
G7-9045-111	LIFE INSURANCE	336	378	500	425	600	600	
G7-9055-105	DISABILITY INSURANCE	511	511	600	511	500	500	
G7-9060-106	MEDICAL & DENTAL INS	70,475	77,634	80,000	78,000	80,000	80,000	
G7-9065-107	VISION INSURANCE	1,258	1,313	1,300	1,300	1,400	1,400	
TOTAL BENEFITS		127,165	134,770	136,780	142,724	153,336	153,336	0
G7-8111-200	EQUIPT & BUILDING	28,658	112,756	135,990	150,000	85,307	85,307	
TOTAL EQUIPMENT		28,658	112,756	135,990	150,000	85,307	85,307	0
G7-8111-001	TRAINING/CONF.	0	525	500	300	500	500	
G7-8111-002	TELEPHONE	2,572	2,636	3,000	3,000	3,000	3,000	
G7-8111-003	COPIER	0	0	150	0	0	0	
G7-8111-004	COMPUTER	1,080	1,593	1,500	1,600	1,700	1,700	
G7-8111-005	UTILITIES	14,369	17,200	21,200	19,000	20,000	20,000	
G7-8111-006	OFFICE SUPPLIES	191	34	300	100	300	300	
G7-8111-011	WATER	215	231	500	300	500	500	
G7-8111-012	FUEL	5,347	8,391	10,000	16,000	16,000	16,000	
G7-8111-021	EMERGENCY REPAIRS	36,101	8,847	50,000	100,000	50,000	50,000	
G7-8111-022	VEHICLE EXPENSE	11,671	15,652	10,000	8,000	8,000	8,000	
G7-8111-023	CLEANING EXP	1,103	1,961	1,800	3,678	3,700	3,700	
G7-8111-024	GENERAL MNTCE	31,472	29,021	45,000	30,000	40,000	40,000	
G7-8111-025	LEGAL FEES	0	0	0	0	0	0	
G7-8111-027	LEGAL ADVERTISING	0	0	100	0	0	0	
G7-8111-028	UNIFORM/SAFETY	2,888	2,242	3,000	2,600	3,000	3,000	
G7-8111-135	ENGINEERING	42,927	37,103	10,000	8,000	10,000	10,000	
TOTAL PAGE 1 CONTRACTUAL		149,936	125,436	157,050	192,578	156,700	156,700	0

**TOWN OF CLIFTON PARK
2024 BUDGET
CLIFTON PARK SEWER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
G7-8111-031	BIOXIDE	5,067	22,415	25,000	23,000	27,000	27,000	
G7-8111-032	UFPO LOCATIONS	299	203	500	200	200	200	
G7-8111-033	PUMP MONITORING	5,596	5,764	6,100	5,530	6,100	6,100	
G7-8111-034	PUMP REPAIR	77,281	66,154	80,000	75,000	80,000	80,000	
G7-8150-015	INTERFUND TRANSFER	0	0	0	0	0	0	
G7-9730-124	SEWER DEBT - PRINCIPAL	100,000	0	0	0	0	0	
G7-9730-125	SEWER DEBT - INTEREST	588	0	0	0	0	0	
G7-8111-145	Capital Lease Payment	49,637	49,628	49,637	49,305	72,055	72,055	
G7-8111-110	INSURANCE	5,200	5,182	5,300	5,300	5,300	5,300	
TOTAL PAGE 2 CONTRACTUAL		243,668	149,346	166,537	158,335	190,655	190,655	0
TOTAL EXPENDITURES		797,052	781,924	870,339	924,219	881,754	881,754	0
REVENUES								
G7-0915	ASSIGNED FUND BALANCE	0	0	0	0	0	0	
G7-1289	MALTA SEWER DIST.# 2	122,483	121,320	120,780	121,320	121,320	121,320	
G7-2401	INTEREST	378	2,019	0	18,000	10,000	10,000	
G7-2801	INTERFUND REVENUE	0	0	0	0	0	0	
G7-1081	COUNTY OFFSET	3,635	4,943	5,619	5,619	5,594	5,594	
G7-1081	HOOK UP FEES	1,000	1,348	0	0	0	0	
G7-2655	Sales Equipment	0	0	0	0	0	0	
G7-2680	Insurance recoveries	5,373	0	0	0	0	0	
G7-2770	MISCELLANEOUS INCOME	622	1,705	0	0	0	0	
G7-4090	FEDERAL REVENUE	0	116,014		60,000	0	0	
G7-1001	TAX LEVY	742,140	742,860	743,940	744,300	744,840	744,840	
TOTAL REVENUES		875,631	990,209	870,339	949,239	881,754	881,754	0

	Rate	180 per unit	
CP	Units	4138 CP	744840
Malta	Units	674	121320

**TOWN OF CLIFTON PARK
2024 BUDGET
BLUE BARNS ROAD WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
FX5-8340-15	PAYMENT TO BALLSTON	9,483	3,775	5,000	3,800	3,500	3,500	
TOTAL EXPENDITURES		9,483	3,775	5,000	3,800	3,500	3,500	0
FX5-0960	ASSIGNED FUND BAL	3,201	0	0	0	0	0	
FX5-2401	INTEREST	0	0	0	0	0	0	
FX5-1001	TAX LEVY	6,282	6,282	5,000	5,000	3,500	3,500	
TOTAL REVENUES		9,483	6,282	5,000	5,000	3,500	3,500	0

**TOWN OF CLIFTON PARK
2024 BUDGET
REXFORD WATER DISTRICT #2, EXTENSION #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
FX6-1440-135	ENGINEERING	0	0	195	0	315	315	
FX6-9710-119	INTEREST	801	1,425	1,305	1,305	1,185	1,185	
FX6-9710-139	PRINCIPAL	4,770	4,000	4,000	4,000	4,000	4,000	
TOTAL EXPENDITURES		5,571	5,425	5,500	5,305	5,500	5,500	0
FX6-0960	ASSIGNED FUND BAL	71	0	0	0	0	0	
FX6-2401	INTEREST	0	0	0	0	0	0	
FX6-1001	TAX LEVY	5,500	5,500	5,500	5,500	5,500	5,500	
TOTAL REVENUES		5,571	5,500	5,500	5,500	5,500	5,500	0

**TOWN OF CLIFTON PARK
2024 BUDGET
CLIFTON COUNTRY ROAD SEWER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
G8-8111-005	UTILITIES	2,049	2,357	3,000	2,500	3,000	3,000	
G8-8111-021	EMERGENCY REPAIRS	0	0	6,000	1,500	6,000	6,000	
G8-8111-024	MAINTENANCE	2,738	1,304	5,073	3,000	5,000	5,000	
G8-8111-135	ENGINEERING	0	0	0	0	10,000	10,000	
G8-8111-033	SEWER MONITORING	563	582	800	582	600	600	
TOTAL CONTRACTUAL		5,350	4,243	14,873	7,582	24,600	24,600	0
G8-8111-200	EQUIPMENT	0	0	25,861	0	15,719	15,719	
TOTAL EQUIPMENT		0	0	25,861	0	15,719	15,719	0
DEBT EXPENSES								
G8-9710-124	SEWER PRINCIPAL	21,660	19,000	19,000	19,000	20,000	20,000	
G8-9710-125	SEWER INTEREST	4,643	8,336	7,766	7,766	7,181	7,181	
TOTAL DEBT EXPENDITURES		26,303	27,336	26,766	26,766	27,181	27,181	0
TOTAL EXPENDITURES		31,653	31,579	67,500	34,348	67,500	67,500	0
G8-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	
G8-2775	REFUND OF PRIOR YEAR	0	0	0	0	0	0	
G8-2401	INTEREST	122	1,506	0	3,800	0	0	
G8-1001	TAX LEVY	67,500	67,500	67,500	67,500	67,500	67,500	
TOTAL REVENUES		67,622	69,006	67,500	71,300	67,500	67,500	0

**TOWN OF CLIFTON PARK
2024 BUDGET
BALLSTON LAKE WATER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
FX7-9710-119	Interest - Bond	12,498	12,003	11,487	11,487	10,951	10,951	
FX7-9710-139	Principal - Bond	16,500	16,500	17,870	17,870	17,880	17,880	
TOTAL EXPENDITURES		28,998	28,503	29,357	29,357	28,831	28,831	0
FX7-00960	ASSIGNED FUND BAL	998	1,480	2,357	2,157	1,131	1,131	
FX7-02401	INTEREST	0	23	0	200	200	200	
FX7-01001	TAX LEVY	27,000	27,000	27,000	27,000	27,500	27,500	
TOTAL REVENUES		28,998	28,503	29,357	29,357	28,831	28,831	0

TOWN OF CLIFTON PARK
2024 BUDGET
REXFORD WATER DISTRICT #2, EXTENSION #2 (MADISON AVENUE)

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
FX8-9710-119	Interest - Bond	1,467	1,408	1,348	1,348	1,285	1,285	
FX8-9710-139	Principal - Bond	1,940	1,940	2,100	2,100	2,100	2,100	
FX8-08340-025	LEGAL EX			0	0	22	22	
TOTAL EXPENDITURES		3,407	3,348	3,448	3,448	3,407	3,407	0
FX8-00960	ASSIGNED FUND BAL	0	0	41	41	0	0	
FX8-02401	INTEREST	0	0	0	0	0	0	
FX8-01001	TAX LEVY	3,407	3,407	3,407	3,407	3,407	3,407	
TOTAL REVENUES		3,407	3,407	3,448	3,448	3,407	3,407	0

TOWN OF CLIFTON PARK
2024 BUDGET
Ballston Lake Sewer District #1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
G10-08111-015	Other Contractual	0	57,883	57,883	57,883	57,540	57,540	
TOTAL EXPENDITURES		0	57,883	57,883	57,883	57,540	57,540	0
G10-00960	ASSIGNED FUND BAL	0	0	0	0	0	0	
G10-01001	TAX LEVY	0	57,883	57,883	57,883	57,540	57,540	
TOTAL REVENUES		0	57,883	57,883	57,883	57,540	57,540	0

TOWN OF CLIFTON PARK
2024 BUDGET
Clifton Park Sewer District #2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
G11-08111-00200	Equipment	189,564	93,771	336,120	242,108	366,760	366,760	
	Total Equipment	189,564	93,771	336,120	242,108	366,760	366,760	0
G11-01950-00131	Assement of Town Prop	11,763	0	0	0	0	0	
G11-08111-00002	Telephone	517	0	0	350	400	400	
G11-08111-00004	Computer	0	0	0	0	0	0	
G11-08111-00005	Utilities	8,182	11,367	9,000	7,000	12,000	12,000	
G11-08111-00010	Postage	0	0	0	0	0	0	
G11-08111-00011	Water	191	170	300	200	300	300	
G11-08111-00015	Other Contractual	0	0	0	0	0	0	
G11-08111-00021	Emergency Repairs	1,003	761	50,000	669,961	50,000	50,000	
G11-08111-00024	General Maintenance	12,125	8,686	30,000	7,000	30,000	30,000	
G11-08111-00025	Legal Fees	320	0	0	0	0	0	
G11-08111-00027	Legal Advertising	91	0	0	0	0	0	
G11-08111-00033	Sewer Monitoring	2,149	3,637	3,480	3,637	3,700	3,700	
G11-08111-00034	Sewer Pump Maintenance	0	0	25,000	0	25,000	25,000	
G11-08111-00108	Insurance	2,767	2,902	3,000	3,000	3,000	3,000	
G11-08111-00135	Engineering	57,303	10,860	30,000	4,500	0	0	
	Total Contractual	96,411	38,383	150,780	695,648	124,400	124,400	0
TOTAL EXPENDITURES		285,975	132,154	486,900	937,756	491,160	491,160	0
G11-00960	ASSIGNED FUND BAL	0	0	0	440,856	0	0	
G11-02120	Sewer Rents	525	25,481	0	0	0	0	
G11-01289	Sewer Rents - Other Town	6,632	9,837	8,280	8,280	8,280	8,280	
G11-02374	District #2, Extension #1	0	18,120	9,180	9,180	9,180	9,180	
G11-01081	Hook up Fees	1,000	0	0	0	0	0	
G11-02401	Investment Income	33	858	0	10,000	3,000	3,000	
G11-01001	TAX LEVY	457,100	469,440	469,440	469,440	470,700	470,700	
TOTAL REVENUES		465,290	523,736	486,900	937,756	491,160	491,160	0

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TOWN OF CLIFTON PARK
2024 BUDGET
Clifton Park Sewer District #2, Extension #1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
G13-08111-00015	CDSD # 2 Payment	0	18,121	9,180	9,180	9,180	9,180	
	Total Contractual	0	18,121	9,180	9,180	9,180	9,180	0
TOTAL EXPENDITURES								
G13-00915	Assigned Fund Balance	0	8,941	0	0	0	0	
G13-01001	TAX LEVY	0	9,180	9,180	9,180	9,180	9,180	
TOTAL REVENUES		0	18,121	9,180	9,180	9,180	9,180	0

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IV a. SPECIAL DISTRICTS - APPENDIX

**TOWN OF CLIFTON PARK
2024 BUDGET
STONEY CREEK #2 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 1

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
UTILITIES	SPO-7120-005	745	782	1,000	800	1,500	1,500	
OTHER CONTRACT	SPO-7120-015	0	0	100	0	100	100	
GENERAL MAINT	SPO-7120-024	17,260	8,802	16,686	10,000	16,062	16,062	
CAPITAL IMPROVEMENT	SPO-7120-200	0	8,335	1,000	4,500	1,500	1,500	
INSURANCE	SPO-1910-108	112	112	113	113	115	115	
TOTAL EXPENDITURES		18,117	18,031	18,899	15,413	19,277	19,277	0
ASSIGNED FUND BAL	SPO-0960	0	0	0	0	0	0	
INVESTMENT INTEREST	SPO-2401	7	76	0	150	0	0	
TAX LEVY	SPO-1001	18,166	18,529	18,899	18,899	19,277	19,277	
TOTAL REVENUES		18,173	18,605	18,899	19,049	19,277	19,277	0

**TOWN OF CLIFTON PARK
2024 BUDGET**

SPECIAL DISTRICT APPENDIX 2

CALICO COLONY PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
GENERAL MAINT.	SP1-7122-024	997	1,602	1,100	900	1,100	1,100	
OTHER EXPENDITURES	SP1-7122-015	0	0	385	0	385	385	
CAPITAL IMPROVEMENT	SP1-7122-200	0	0	0	0	0	0	
INSURANCE	SP1-9110-108	15	15	15	15	15	15	
TOTAL EXPENDITURES		1,012	1,617	1,500	915	1,500	1,500	0
ASSIGNED FUND BAL	SP1-0960	0	88	0	0	0	0	
INTEREST	SP1-2401	2	29	0	100	0	0	
TAX LEVY	SP1-1001	1,500	1,500	1,500	1,500	1,500	1,500	
TOTAL REVENUES		1,502	1,617	1,500	1,600	1,500	1,500	0

**TOWN OF CLIFTON PARK
2024 BUDGET
CLIFTON GARDENS PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 3

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
UTILITIES	SP2-7121-005	243	250	300	275	300	300	
WATER	SP2-7121-011	17	17	50	17	50	50	
OTHER EXPENDITURES	SP2-7121-015	249	249	300	249	250	250	
GENERAL MAINT	SP2-7121-024	5,192	9,181	7,000	6,500	7,654	7,654	
LEGAL ADS	SP2-7121-027	78	0	0	0	0	0	
ENGINEERING	SP2-7121-135	4,460	540	1,000	0	0	0	
CAPITAL IMPROVEMENT	SP2-7121-200	10,559	44,259	5,000	0	0	0	
BOND INTEREST	SP2-9710-117	481	776	462	462	342	342	
BOND PRINCIPAL	SP2-9710-127	7,620	7,000	7,000	7,000	8,000	8,000	
INSURANCE	SP2-1910-108	195	52	84	84	50	50	
TOTAL EXPENDITURES		29,094	62,324	21,196	14,587	16,646	16,646	0
ASSIGNED FUND BAL	SP2-0960	13,075	45,961	4,876	0	0	0	
INTEREST	SP2-2401	19	43	0	0	0	0	
TAX LEVY	SP2-1001	16,000	16,320	16,320	16,320	16,646	16,646	
TOTAL REVENUES		29,094	62,324	21,196	16,320	16,646	16,646	0

TOWN OF CLIFTON PARK

SPECIAL DISTRICT APPENDIX 4

2024 BUDGET

CLIFTON KNOLLS PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
TELEPHONE - CAMERA	SP3-7131-00002	480	730	500	480	500	500	
UTILITIES	SP3-7131-00005	284	310	450	400	500	500	
WATER	SP3-7131-00011	17	17	17	17	18	18	
GENERAL MAINT	SP3-7131-00024	7,905	7,730	15,816	6,000	30,000	30,000	
ENGINEERING	SP3-7131-00135	0	0	0	0	20,000	20,000	
CAPITAL IMPROVEMENT	SP3-7131-00200	9,849	3,239	24,000	0	0	0	
MEO Light Employee	SP3 -7131-E0848	29,908	28,120	32,365	30,630	33,733	33,733	
INSURANCE	SP3-1910-00108	549	439	460	460	528	528	
WORKERS' COMPENS	SP3-09040-103	823	609	679	679	606	606	
SOCIAL SECURITY	SP3-9030-00101	1,854	1,743	2,007	1,941	2,092	2,092	
MEDICARE	SP3-9035-00102	434	408	469	444	490	490	
TOTAL EXPENDITURES		52,103	43,345	76,763	41,051	88,467	88,467	0
ASSIGNED FUND BAL	SP3-0960	0		0	0	7,755	7,755	
INTEREST	SP3-2401	24	332	0	2,000	2,500	2,500	
COUNTY OFFSET	SP3-1081	823	609	679	679	606	606	
TAX LEVY	SP3-1001	73,129	74,592	76,084	76,084	77,606	77,606	
TOTAL REVENUES		73,976	75,533	76,763	78,763	88,467	88,467	0

**TOWN OF CLIFTON PARK
2024 BUDGET
DWAASKILL PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 5

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
GENERAL MAINT.	SP4-7135-024	3,344	6,514	8,600	6,000	8,800	8,800	
ENGINEERING	SP4-07135-024	128	0	500	0	800	800	
CAPITAL IMPROVEMENT	SP4-7135-200	67,780	0	7,609	0	10,000	10,000	
PT LABORER	SP4-7135-E4000	920	0	2,250	0	0	0	
SOCIAL SECURITY	SP4-9030-101	57	0	140	0	0	0	
MEDICARE	SP4-9035-102	13	0	33	0	0	0	
INSURANCE	SP4-1910-108	113	113	115	115	117	117	
TOTAL EXPENDITURES		72,355	6,627	19,247	6,115	19,717	19,717	0
ASSIGNED FUND BAL	SP4-0960	53,466	0	0	0	0	0	
INTEREST	SP4-2401	19	113	0	300	85	85	
TAX LEVY	SP4-1001	18,870	18,870	19,247	19,247	19,632	19,632	
TOTAL REVENUES		72,355	18,983	19,247	19,547	19,717	19,717	0

TOWN OF CLIFTON PARK
2024 BUDGET
LONGKILL #1 PARK DISTRICT

SPECIAL DISTRICT APPENDIX 6

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
TELEPHONE	SP5-7123-002	0	0	0	150	300	300	
UTILITIES	SP5-7123-005	471	515	700	900	1,000	1,000	
WATER	SP5-7123-011	70	113	250	200	250	250	
OTHER EXPENDITURES	SP5-7123-015	0	0	1,000	0	1,000	1,000	
GENERAL MAINT	SP5-7123-024	28,393	46,444	50,000	48,000	55,000	55,000	
LEGAL ADVERTISING	SP5-7123-027	82	0	0	0	0	0	
ENGINEERING	SP5-7123-135	0	2,993	0	16,800	6,000	6,000	
CAPITAL IMPROVEMENT	SP5-7123-200	3,298	2,145	41,642	189,500	32,225	32,225	
INSURANCE	SP5-1910-108	1,434	1,434	564	564	564	564	
PARK EXPENDITURES		33,748	53,644	94,156	255,964	96,039	96,039	0
COUNTRY KNOLLS POOL								
TRAVEL & CONF	SP5-7151-001	1,025	1,058	0	0	0	0	
TELEPHONE	SP5-7151-002	515	300	0	0	0	0	
COMPUTER	SP5-7151-004	3,549	2,593	0	0	0	0	
UTILITIES - POOL	SP5-7151-005	5,351	4,827	0	0	0	0	
WATER	SP5-7151-011	915	664	0	0	0	0	
MAINTENANCE	SP5-7151-024	0	2,000	0	0	0	0	
POOL SUPPLIES	SP5-7151-045	12,882	20,595	0	0	0	0	
ENGINEERING	SP5-7151-135	14,700	12,366	0	0	0	0	
EQUIPMENT - POOLS	SP5-7151-200	90,261	12,229	0	0	0	0	
POOL DIRECTOR	SP5-7151-E4600	11,666	13,989	0	0	0	0	
POOL MANAGER	SP5-7151-E4680	15,495	17,792	0	0	0	0	
GUARDS	SP5-7151-E4690	74,540	92,570	0	0	0	0	
SOCIAL SECURITY	SP5-9030-101	6,405	7,628	0	0	0	0	
MEDICARE	SP5-9035-102	1,498	1,784	0	0	0	0	
WORKER'S COMP. INS.	SP5-9040-103	1,013	1,641	0	0	0	0	
POOL EXPENDITURES		239,815	192,036	0	0	0	0	0
TOTAL EXPENDITURES		273,563	245,680	94,156	255,964	96,039	96,039	0
REVENUES								
ASSIGNED FUND BAL	SP5-00960	51,730	4,827	0	161,808	0	0	
COUNTY OFFSET	SP5-01081	2,013	1,641	0	0	0	0	
MEMBERSHIPS	SP5-02090	118,655	130,939	0	0	0	0	
DAILY FEES	SP5-02091	7,135	9,988	0	0	0	0	
RENTALS	SP5-02092	3,357	3,872	0	0	0	0	
INTEREST	SP5-02401	173	2,103	0	5,000	0	0	
TAX LEVY	SP5-01001	90,500	92,310	94,156	94,156	96,039	96,039	
TOTAL REVENUES		273,563	245,680	94,156	260,964	96,039	96,039	0

**TOWN OF CLIFTON PARK
2024 BUDGET
LONGKILL #2 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 7

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
OTHER EXPENDITURES	SP6-7124-015	0	0	700	0	700	700	
WATER	SP6-7124-011	52	52	100	52	100	100	
GENERAL MAINT	SP6-7124-024	4,991	11,588	9,600	12,000	9,200	9,200	
CAPITAL IMPROVEMENT	SP6-7124-200	0	0	3,994	1,500	4,948	4,948	
INSURANCE	SP6-1910-108	85	85	129	129	130	130	
Bond Interest	SP6-9710-117	2,934	2,817	2,697	269	2,571	2,571	
Bond Principal	SP6-9710-127	3,870	3,870	4,200	4,200	4,200	4,200	
TOTAL EXPENDITURES		11,932	18,412	21,420	18,150	21,849	21,849	0
ASSIGNED FB	SP6-0960	0	0	0	0	0	0	
INTEREST	SP6-2401	13	151	0	300	1	1	
TAX LEVY	SP6-1001	20,589	21,001	21,420	21,420	21,848	21,848	
TOTAL REVENUES		20,602	21,152	21,420	21,720	21,849	21,849	0

TOWN OF CLIFTON PARK

SPECIAL DISTRICT APPENDIX 8

2024 BUDGET

RIVERVIEW #1 PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
UTILITIES	SP7-7115-005	1,789	1,549	2,000	0	0	0	
GENERAL MAINT.	SP7-7115-024	12,584	13,155	15,000	12,000	10,000	10,000	
WATER	SP7-7115-011	17	17	50	17	50	50	
Other legal fees	SP7-7115-025	405	1,270	1,000	1,000	1,000	1,000	
CAPITAL IMPROVEMENT	SP7-7115-200	9,930	3,140	5,000	0	0	0	
Interfund Transfer	SP7-8150-15	1,475	0	0	0	0	0	
Bond - Principal	SP7-9710-127	4,450	4,450	4,820	4,820	4,810	4,810	
Bond - Interest	SP7-9710-117	3,368	3,235	3,096	3,096	2,952	2,952	
BAN - PRINCIPAL	SP7-9730-127	0	0	30,000	30,000	30,000	30,000	
BAN - INTEREST	SP7-9730-117	0	1,392	2,000	10,000	16,000	16,000	
INSURANCE	SP7-1910-108	290	290	138	138	66	66	
TOTAL EXPENDITURES		34,308	28,498	63,104	61,071	64,878	64,878	0
ASSIGNED FUND BAL	SP7-0960	0	0	4,738	1,205	4,345	4,345	
INTEREST	SP7-2401	40	537	0	1,500	1,000	1,000	
INSURANCE RECOVERY	SP7-2680		4,795		0	0	0	
TAX LEVY	SP7-1001	56,100	57,222	58,366	58,366	59,533	59,533	
TOTAL REVENUES		56,140	62,554	63,104	61,071	64,878	64,878	0

**TOWN OF CLIFTON PARK
2024 BUDGET**

SPECIAL DISTRICT APPENDIX 9

SHERWOOD FOREST PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
UTILITIES	SP8-7125-005	852	1,123	1,000	850	1,100	1,100	
WATER	SP8-7125-011	52	59	69	60	60	60	
OTHER EXPENDITURES	SP8-7125-015	386	1,018	1,100	800	900	900	
GENERAL MAINT	SP8-7125-024	16,785	21,458	26,648	23,000	30,000	30,000	
CAPITAL IMPROVEMENT	SP8-7125-200	0	4,700	3,782	11,101	0	0	
INSURANCE	SP8-1910-108	158	138	160	160	192	192	
Bond Principal	SP8-9710-127	1,940	1,940	2,100	2,100	2,100	2,100	
Bond Interest	SP8-9710-117	1,468	1,409	1,349	1,349	1,286	1,286	
TOTAL EXPENDITURES		21,641	31,845	36,208	39,420	35,638	35,638	0
ASSIGNED FB	SP8-0960	0	1,435	5,258	8,270	3,819	3,819	
INTEREST	SP8-2401	7	67	0	1,000	250	250	
TAX LEVY	SP8-1001	29,748	30,343	30,950	30,950	31,569	31,569	
TOTAL REVENUES		29,755	31,845	36,208	40,220	35,638	35,638	0

**TOWN OF CLIFTON PARK
2024 BUDGET
STONY CREEK #1 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 10

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
WATER	SP9-7115-011	362	368	500	400	500	500	
GENERAL MAINTENANCE	SP9-7115-024	20,764	22,090	29,827	26,000	31,350	31,350	
CAPITAL IMPROVEMENT	SP9-7115-200	4,298	0	23,250	65,900	23,325	23,325	
ENGINEERING	SP9-7115-135	225	0	0	3,000	0	0	
BAN Principal	SP9-9730-127	25,000	0	0	0	0	0	
BAN Interest	SP9-9730-117	224	0	0	0	0	0	
INSURANCE	SP9-1910-108	158	158	323	323	331	331	
TOTAL EXPENDITURES		51,031	22,616	53,900	95,623	55,506	55,506	0
ASSIGNED FUND BAL	SP9-0960	0		0	40,523	0	0	
INTEREST	SP9-2401	20	251	0	1,200	531	531	
TAX LEVY	SP9-1001	51,850	52,887	53,900	53,900	54,975	54,975	
TOTAL REVENUES		51,870	53,138	53,900	95,623	55,506	55,506	0

**TOWN OF CLIFTON PARK
2024 BUDGET
WYNCREST PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 11

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
UTILITIES	SP11-7140-005	243	262	500	350	650	650	
WATER	SP11-7140-011	19	17	500	18	50	50	
GENERAL MAINT.	SP11-7140-024	3,727	7,454	8,000	4,500	8,000	8,000	
EQUIPMENT	SP11-7140-200	24,800	0	0	0	0	0	
INSURANCE	SP11-1910-108	53	55	55	55	53	53	
TOTAL EXPENDITURES		28,842	7,788	9,055	4,923	8,753	8,753	0
ASSIGNED FUND BAL	SP11-0960	19,956	0	0	0	0	0	
INTEREST	SP11-2401	9	57	0	100	0	0	
TAX LEVY	SP11-1001	8,877	9,055	9,055	9,055	8,753	8,753	
TOTAL REVENUES		28,842	9,112	9,055	9,155	8,753	8,753	0

**TOWN OF CLIFTON PARK
2024 BUDGET**

SPECIAL DISTRICT

APPENDIX 12

MEADOW ESTATES PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
MEAD. EST - GEN MAINT	SP12-7142-024	1,930	3,467	5,100	4,000	5,200	5,200	
ADDISON EST - GEN MAINT	SP12-7148-024	1,442	2,317	3,240	3,000	3,356	3,356	
ADDISON EST - EQUIP	SP12-7148-200	4,265	0	0	0	0	0	
INSURANCE	SP12-1910-108	55	57	57	57	59	59	
TOTAL EXPENDITURES		7,692	5,841	8,397	7,057	8,615	8,615	0
ASSIGNED FUND BAL	SP12-0960	0	0	0	0	0	0	
INTEREST	SP12-2401	2	21	0	50	50	50	
TAX LEVY	SP12-1001	8,232	8,397	8,397	8,397	8,565	8,565	
TOTAL REVENUES		8,234	8,418	8,397	8,447	8,615	8,615	0

**TOWN OF CLIFTON PARK
2024 BUDGET
SETTLER'S HILL PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 13

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
GENERAL MAINT.	SP13-7146-024	2,280	2,286	5,000	4,000	5,500	5,500	
WATER	SP13-7146-011	17	17	30	17	30	30	
OTHER EXPENDITURES	SP13-7146-015	0	0	500	0	0	0	
INSURANCE	SP13-1910-108	53	50	50	50	50	50	
EQUIPMENT	SP13-7146-200	0	0	3,350	1,000	3,350	3,350	
TOTAL EXPENDITURES		2,350	2,353	8,930	5,067	8,930	8,930	0
ASSIGNED FUND BAL	SP13-0960	0	0	0	0	0	0	
INTEREST	SP13-2401	5	65	0	0	0	0	
TAX LEVY	SP13-1001	8,755	8,930	8,930	8,930	8,930	8,930	
TOTAL REVENUES		8,760	8,995	8,930	8,930	8,930	8,930	0

**TOWN OF CLIFTON PARK
2024 BUDGET**

SPECIAL DISTRICT APPENDIX 14

VISCHER'S LANDING PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2021	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
GENERAL MAINT.	SP14-7155-024	2,049	1,726	3,261	2,200	3,327	3,327	
OTHER EXPENDITURES	SP14-7155-015	0	0	0	0	0	0	
INSURANCE	SP14-1910-108	19	21	21	21	21	21	
EQUIPMENT	SP14-7155-200	0	0	0	0	0	0	
TOTAL EXPENDITURES		2,068	1,747	3,282	2,221	3,348	3,348	0
ASSIGNED FUND BAL	SP14-0960	0	0	0	0	0	0	
INTEREST	SP14-2401	2	21	0	0	0	0	
TAX LEVY	SP14-1001	3,218	3,282	3,282	3,282	3,348	3,348	
TOTAL REVENUES		3,220	3,303	3,282	3,282	3,348	3,348	0

V.

SALARIES & WAGES

V a.

GENERAL FUND EMPLOYEES

**TOWN OF CLIFTON PARK
2024 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2023	2023	YEARS	2024	2024	2024	YEARS	2024	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN	SALARY	GRADE	STEP	IN	SALARY		
1010	LEGISLATIVE BOARD										
E0721	Christopher O'Hara	N/A	N/A	N/A	17,685	N/A	N/A	N/A	18,216	E	
E6147	Agatha Reid	N/A	N/A	N/A	17,685	N/A	N/A	N/A	18,216	E	
E0720	ANTHONY MORELLI	N/A	N/A	N/A	17,685	N/A	N/A	N/A	18,216	E	
E0748	LYNDA WALOWIT	N/A	N/A	N/A	17,685	N/A	N/A	N/A	18,216	E	
TOTAL					70,740				72,864		

1110	MUNICIPAL COURT										
E0032	JAMES F. HUGHES	N/A	N/A	N/A	44,174	N/A	N/A	N/A	45,499	E	
E0056	ROBERT RYBAK	N/A	N/A	N/A	44,174	N/A	N/A	N/A	45,499	E	
E1110	Carol O'Brien	5	8	2	28,975	5	8	3	29,857	H	\$ 32.81/hr
E0319	CHARLENE MARRA	5	6	1	57,439	5	6	2	59,623	F	\$ 32.51/hr
E0781	LAURA DAVIDSON	5	7	3	59,732	5	8	1	64,483	F	\$ 35.16/hr
E0727	KATHLEEN O'DONNELL	5	4	1	54,145	5	4	2	56,194	F	\$ 30.64/hr
E0062	JANET GOMES	5	7	3	59,732	5	8	1	64,483	F	\$ 35.16/hr
E6049	CHRISTINE WOODARD	5	2	1	51,033	5	2	2	52,966	F	\$ 28.88/hr
E0290	CONNIE BROWN	8	6	1	76,531	8	6	2	79,431	F	
TOTAL					475,935				498,035		

1220	SUPERVISOR										
E0491	PHILIP BARRETT	N/A	N/A	N/A	109,677	N/A	N/A	N/A	112,968	E	
E1220	ANTHONY MORELLI	N/A	N/A	N/A	4,906	N/A	N/A	N/A	5,053	A	
E6153	Noah Hoefer	6	8	1	67,977	6	8	2	70,554	F	\$ 38.47/hr
E0962	JEAN SPIEGEL	8	3	2	70,052	8	3	3	72,700	F	\$ 39.64/hr
TOTAL					252,612				261,275		

1315	COMPROLLER										
E0803	MARK HEGGEN	12	11	4	130,075	12	11	5	135,056	F	
E0551	STEPHANIE DRENCHKO	9	7	2	88,161	9	7	3	91,517	F	\$ 49.90/hr
E0065	CHRISTINE PAGNIELLO	6	9	3	71,380	6	10	1	77,780	F	\$ 42.41/hr
E6141	JAMES MURRAY	4	2	1	49,759	4	2	2	51,645	F	\$ 28.16/hr
TOTAL					339,375				355,998		

**TOWN OF CLIFTON PARK
2024 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2023	2023	YEARS	2023	2024	2024	YEARS	2024	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN STEP	SALARY	GRADE	STEP	IN STEP	SALARY		
1330	RECEIVER/TAXES										
E0715	ROSE SAVALLO	7	3	2	63,809	7	3	3	66,226	F	
TOTAL					63,809				66,226		

1355	ASSESSOR										
E0090	WALTER SMEAD	10	11	1	112,913	10	11	2	117,211	F	
E0201	KELLY MILLER	8	5	1	80,207	8	5	2	83,245	F	\$ 45.39/hr
TOTAL					193,120				200,456		

1410	TOWN CLERK										
E0053	TERESA BROBSTON	10	5	1	85,522	10	5	2	90,893	E	
E0761	CLAUDIA FITZGERALD	6	8	1	67,977	6	8	2	70,554	F	\$ 38.47/hr
E0655	RAINA MUNAFO	6	6	2	62,845	6	6	3	65,235	F	\$ 35.57/hr
TOTAL					216,344				226,682		

1420	LEGAL										
E0693	TOM McCARTHY	14	11	9	148,931	14	11	8	154,570	F	
E0877	ROBERT WILCOX	N/A	N/A	N/A	27,184	N/A	N/A	N/A	28,000	A	
E0722	NEIL WEINER	N/A	N/A	N/A	29,548	N/A	N/A	N/A	30,434	A	
E0252	Cynthia Zlogar	7	3	1	61,100	7	3	2	66,223		\$ 36.11/hr
E0094	MARGARET SPRINGLI	7	5	2	72,964	-	-	-		F	
TOTAL					339,727				279,227		

1620	TOWN HALL										
E0976	PAMELA LAMBOY	3	2	2	44,535	3	3	1	47,629	F	\$ 25.97/hr
TOTAL					44,535				47,629		

**TOWN OF CLIFTON PARK
2024 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2023	2023	YEARS	2023	2024	2024	YEARS	2024	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN STEP	SALARY	GRADE	STEP	IN STEP	SALARY		
3010	SAFETY OFFICE										
E0256	LOUIS PASQUARELL	8	5	2	74,311	8	5	3	77,120	F	
TOTAL					74,311					77,120	

3120	LAW ENFORCEMENT										
E4010	ERIC OPHARDT	5	6	3	25,867	5	7	1	26,250	P	\$ 31.55/hr
E4010	KEN HASSETT	5	7	1	12,933	5	7	2	13,125	P	\$ 31.55/hr
E0405	SHARON SIMMONS	5	5	1	60,154	5	5	2	62,440	F	\$ 29.79/hr
E0746	BRIAN RICHARDS	5	4	1	58,386	5	4	2	60,616	F	\$ 28.92/hr
E4010	ALDEN SADDLEMIRE	5	4	1	12,196	5	4	2	11,898	P	\$ 28.60/hr
E4020	PAUL VAN ALSTYNE	6	2	2	18,868	6	3	1	20,550	P	\$ 30.40/hr
E0747	PATRICK CULKIN	5	3	2	56,680	5	3	3	58,856	F	\$ 28.08/hr
E4010	VINCENT LABARBERA	5	2	2	11,497	5	3	1	11,552	P	\$ 27.77/hr
E4030	MICHAEL WELCH	6	3	1	16,197	6	3	2	20,550	P	\$ 30.40/hr
E4010	JUSTIN BROOKS	5	2	1	11,497	5	2	2	11,700	P	\$ 26.96/hr
E4010	DONALD MILOS	5	2	1	11,497	5	2	2	11,700	P	\$ 26.96/hr
E4010	SCOTT WESTFALL	5	2	1	11,497	5	2	2	11,700	P	\$ 26.96/hr
E4030	RODNEY GWIAZDOWSKI	6	2	1	7,862	6	2	2	8,200	P	\$ 29.51/hr
TOTAL					315,131					329,137	

3510	ANIMAL CONTROL										
E0510	TERESA COOK	7	3	2	63,809	7	3	3	66,226	F	
E0635	VICTORIA HANNA	3	3	2	45,864	3	3	3	47,629	F	\$ 25.97/hr
E4000	Dennis Ballard	3	1	1	9,500	3	2	1	11,985		\$ 21.95/hr
E4000	Chantel Smith	3	1	1	8,700	3	2	1	11,985	P	\$ 21.95/hr
TOTAL					127,873					137,825	

3620	BUILDING & ZONING										
E0059	CRISTI SHUHART	6	11	5	84,848	6	11	6	88,087	F	\$ 48.03/hr
E4000	KATHLEEN BONI	5	11	5	14,592	5	11	6	13,825	P	\$ 37.98/hr
E6044	Dolores Mabb	6	4	2	63,900	6	4	3	66,317	F	\$ 36.16/hr
E0614	SAMUEL CHASE	8	11	3	103,467	8	11	4	107,344	F	\$ 58.53/hr
E0708	WADE SCHOENBORN	12	9	2	117,991	12	9	3	122,493	F	
E0999	ROBERT ADAMS	8	8	1	89,362	8	8	2	92,727	F	\$ 50.56/hr
E0275	JOHN DESIMONE	10	3	2	82,555	10	3	3	85,684	F	\$ 46.72/hr
E0796	MAX LUETTERS	8	2	2	73,401	8	3	1	78,477	F	\$ 42.79/hr
E0043	RYAN BONI	8	2	1	73,401	8	2	2	76,184	F	\$ 41.54/hr
E0294	JAMES COULOMBE	8	2	1	73,401	8	2	2	76,184	F	\$41.54/hr
Exxxx	Bruce Spiegel	8	2	1	72,673	8	2	2	76,184	F	\$ 41.54/hr
E4000	PART TIME INSPECTOR	10	11	3	21,571	10	11	4	35,000	P	\$ 61.06/hr
E4000	PART TIME INSPECTOR	-	-	-	18,200	-	-	-	15,000	P	\$ 50.00 /hr
TOTAL					889,362					933,506	

**TOWN OF CLIFTON PARK
2024 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2023	2023	YEARS	2023	2024	2024	YEARS	2024	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN STEP	SALARY	GRADE	STEP	IN STEP	SALARY		
5010	HIGHWAY										
E0400	DAHN BULL	12	4	1	95,641	12	4	2	101,677	E	
E0638	ELLEN MARTIN	7	3	2	63,809	7	3	3	66,226	F	\$ 36.11/hr
E0047	HEATHER SCHULTZ	4	2	1	49,759	4	2	2	51,645	F	\$ 28.16/hr
TOTAL					209,209				219,548		
6772	SENIOR SUPPORT										
E0075	BETSY BOLTEN	3	9	1	63,591	4	9	2	66,006	F	\$ 34.94/hr
E0304	REBECCA MARRA	3	7	3	58,240	4	8	1	62,870	F	\$ 32.00/hr
E4000	George Brandt	2	1	1	7,800	2	2	1	10,849	P	\$ 19.87/hr
E4000	LINDA ENDERS	2	3	3	8,060	2	4	1	11,624	P	\$ 21.29/hr
TOTAL					137,691				151,349		
6773	TCP SENIOR CENTER										
E0776	SUE LEONARD	5	8	1	62,117	5	8	2	64,483	F	
E6229	Stacie Augostino	4	2	1	49,267	4	2	1	51,645		\$ 28.16/hr
E0892	ZACH DI RENZO	3	2	1	44,574	3	2	2	46,301	P	\$ 22.09/hr
E4000	SHIRLEY ROBERTS	1	3	3	14,606	1	4	1	16,041	P	\$ 19.28/hr
E4000	JOHANNE SHEPARD	1	3	1	14,606	1	3	2	15,575	P	\$ 18.72/hr
TOTAL					185,170				194,045		
7021	PARKS & RECREATION										
E0644	MICHAEL WOERNER	10	2	1	80,153	10	2	2	83,190	F	
E0462	LORI HUGHES	6	4	2	63,900	6	4	3	66,317	F	\$ 36.16/hr
E0229	DIANA FRASER	7	7	3	78,151	7	8	1	84,364	F	\$ 46.00/hr
E6070	Megan Babendreier	4	2	1	49,759	4	2	2	51,645	F	\$ 28.16/hr
TOTAL					271,963				233,871		
7110	BUILDINGS & GROUNDS										
E0883	DAN CLEMENS	10	11	3	113,069	10	11	4	117,334	F	\$ 55.98/hr
E0057	DOMINIQUE FRASER	6	8	1	73,382	6	8	2	76,190	F	\$ 36.35/hr
E0069	TIM GROSKI	6	2	2	60,278	6	3	1	64,473	F	\$ 30.76/hr
E0102	GREGORY BUDNEY	5	5	2	60,154	5	5	3	62,440	F	\$ 29.79/hr
E0136	RAYMOND ZELLER	6	8	3	73,382	6	9	1	80,004	F	\$ 38.17/hr
E0153	KIERAN LYNCH	8	3	3	75,483	8	4	1	80,717	F	\$ 38.51/hr
E0261	RICK SCIOCCHETTI	5	7	3	64,397	5	8	1	69,566	F	\$ 33.19/hr
E0460	VINCE MURCURIO	5	4	2	58,386	5	4	3	60,616	F	\$ 28.92/hr
E0564	DANIEL WELSH	5	3	1	56,680	5	3	2	58,856	F	\$ 28.08/hr
E0799	V. BONGERMINO	6	9	3	77,043	6	10	1	84,008	F	\$ 40.03/hr
E0848	NICHOLAS ARP	4	2	2	49,774	4	3	1	53,155	F	\$ 25.36/hr
E0959	JACOB PALMATEER	4	2	1	49,774	4	2	2	51,604	F	\$ 24.62/hr
E0963	MICHAEL BARBER	3	2	2	44,574	3	3	1	47,684	F	\$ 22.75/hr
E0977	REGAN TROMBLEE	4	4	2	52,780	4	4	3	54,782	F	\$ 29.87/hr
E3546	SCOTT SHAUGHNESSEY	5	3	1	56,680	5	3	2	58,856	F	\$ 28.08/hr
E5230	JUSTIN LATNIAK	5	3	1	56,680	5	3	2	58,856	F	\$ 28.08/hr
E6050	Yule Cook	4	1	1	51,230	4	2	1	51,604	F	\$ 24.62/hr
TOTAL					#####				1,130,745		

**TOWN OF CLIFTON PARK
2024 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2023	2023	YEARS	2023	2024	2024	YEARS	2024	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN	SALARY	GRADE	STEP	IN	SALARY		
8021	PLANNING DEPARTMENT										
E0501	SCOTT REESE	10	7	1	93,803	10	7	2	97,367	F	\$ 53.09/hr
E0622	MELINDA ACKER	5	4	2	58,349	5	4	3	60,559	F	\$ 33.02/hr
E0259	JOHN SCAVO	12	8	3	112,367	12	9	1	122,493	F	
E0326	JENNIFER VIGGIANI	8	10	2	98,535	8	10	3	102,227	F	\$ 55.74/hr
TOTAL					363,054				382,646		

8160	CONVENIENCE TRANSFER STATION										
E0076	DON MCCUNE	7	9	3	85,405	7	10	1	93,020	F	\$ 44.38/hr
E0577	Donald Springel	6	7	2	49,234	6	7	3	73,255	F	\$ 34.95/hr
E1767	ROBERT LEGGE	3	2	1	44,574	3	2	2	46,301	F	\$ 22.09/hr
E0058	TODD KIRCHOFER	6	6	2	67,850	6	6	3	70,447	F	\$ 33.61/hr
TOTAL					247,063				283,023		
BARNEY ROAD GOLF COURSE											
E7500	FRED PORTER	5	8	3	62,130	5	9	1	67,722	F	\$ 32.31/hr
					62,130				67,722		
8110	SEWER DEPARTMENT										
E0587	MICHAEL O'BRIEN	10	11	1	112,913	10	11	2	117,211	F	
E0694	ROBERT VAN BUSKIRK	5	6	2	61,898	5	6	3	64,245	F	\$ 35.03/hr
E0486	ANDREW PAZRO	3	4	1	47,247	3	4	2	49,060	F	\$ 26.75/hr
E0443	MICHAEL GRIMMER	3	2	2	44,535	3	3	1	47,629	F	\$ 25.97/hr
TOTAL					266,593				278,145		

TOTAL PAYROLL					6,219,493				6,427,074		
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V b.

HIGHWAY FUND EMPLOYEES

**TOWN OF CLIFTON PARK
2024 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2023	2023	YEARS	2023	2024	2024	YEARS	2024	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN	SALARY	GRADE	STEP	IN	SALARY		
HIGHWAY SALARIES											
E0800	JAMES RYAN	9	3	3	77,563	9	4	1	82,918	F	\$ 39.56/hr
E0083	STAN RUSINOVICH	8	3	2	70,054	8	3	3	72,710	F	\$ 34.69/hr
TOTAL					147,617				155,628		

E0233	Nicholas Brisson	7	2	1	66,810	7	2	2	69,336	F	\$ 33.08/hr
E0276	SEAN DICKINSON	7	3	3	68,806	7	4	1	73,549	F	\$ 35.09/hr
E0511	MATT FARNSWORTH	7	5	1	73,029	7	5	2	75,749	F	\$ 36.14/hr
E0790	RYAN ENSEL	7	3	1	68,806	7	3	2	71,411	F	\$ 34.07/hr
TOTAL					277,451				290,045		
E0156	MICHAEL TRAIER	5	7	2	64,397	5	7	3	66,883	F	\$ 31.91/hr
E0278	PETER GUYNUP	5	7	3	64,397	5	8	1	69,566	F	\$ 33.19/hr
E0493	MARK PELC	5	9	2	70,304	5	9	3	73,046	F	\$ 34.85/hr
E0707	Andrew Jerome	5	7	1	64,397	5	7	2	66,883	F	\$ 31.91/hr
E0791	MARC McCUNE	5	3	3	56,680	5	4	1	60,616	F	\$ 28.92/hr
E0873	STEVEN RAFFAN	5	1	1	54,496	5	2	1	57,137	F	\$ 27.26/hr
E0880	ZACHARY TOCCO	5	3	2	56,680	5	3	3	58,856	F	\$ 28.08/hr
E0953	ZACHARY KUSAYWA	5	3	1	56,680	5	3	2	58,856	F	\$ 28.08/hr
E0954	ROBERT HOLLNER	5	3	1	56,680	5	3	2	58,856	F	\$ 28.08/hr
E0955	CONNER BENSE	5	3	1	56,680	5	3	2	58,856	F	\$ 28.08/hr
E6146	NICHOLAS INMAN	5	1	1	55,037	5	2	1	58,856	F	\$ 28.08/hr
E6160	CHRISTOPHER CUTTITA	5	1	1	54,496	5	2	1	57,137	F	\$ 27.26/hr
E6161	GEORGE WADE	5	1	1	54,496	5	2	1	57,137	F	\$ 27.26/hr
E6170	WILLIAM BACON	5	1	1	54,496	5	2	1	57,137	F	\$ 27.26/hr
E6218	JOSHUA AGANS	5	1	1	54,496	5	2	1	57,137	F	\$ 27.26/hr
TOTAL					874,412				916,959		

**TOWN OF CLIFTON PARK
2024 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2023	2023	YEARS	2023	2024	2024	YEARS	2024	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN	SALARY	GRADE	STEP	IN	SALARY		
HIGHWAY SALARIES											
E0255	DEAN CHARBONNEAU	7	7	3	78,208	7	8	1	84,385	F	\$ 40.26/hr
E0522	TERRY MOORE	6	5	3	65,874	6	6	1	70,447	F	\$ 33.61/hr
E0260	DAN FOWLER	6	7	2	70,554	6	7	3	73,255	F	\$ 34.95/hr
E0521	WALTER DAVIES	6	3	2	62,109	6	3	3	64,473	F	\$ 30.76/hr
E6142	Destiny Bipat	5	1	1	54,496	5	2	1	57,137	F	\$ 27.26/hr
E0960	ROBERT COONS	5	2	1	55,037	5	2	2	57,137	F	\$ 27.26/hr
TOTAL					386,278				406,834		
E0054	Kevin Krul	4	1	1	49,234	4	2	1	51,604	F	\$ 24.62/hr
E0091	TIMOTHY HARRIS	4	8	3	60,549	4	9	1	65,961	F	\$ 31.47/hr
E0448	TYLER CLIFFORD	4	3	2	49,733	4	3	3	53,155	F	\$ 25.36/hr
TOTAL					159,516				170,720		
TOTAL HIGHWAY					1,845,274				1,940,186		

VI. EXEMPTION IMPACT REPORT

Town of Clifton Park
Exemption Impact Report

Exemption Code	Exemption Name	Number of Exemptions	Total Value of Exemptions	\$	0.322034 Tax Impact	PILOT
12100	NYS - Generally	14	\$ 12,752,308	\$	4,106.68	
13100	CO - Generally	11	\$ 3,752,115	\$	1,208.31	
13500	Town - Generally	399	\$ 83,621,746	\$	26,929.05	
13590	Town O/S Limits - Sewer or Water	21	\$ 32,930,421	\$	10,604.72	
13800	School District	10	\$ 169,371,538	\$	54,543.39	
14020	Saratoga Water Board	19	\$ 17,668,077	\$	5,689.72	
14100	USA - Generally	3	\$ 51,282	\$	16.51	
14110	USA - Specified Uses	1	\$ 2,968,974	\$	956.11	
18020	Municipal Industrial Devel. Agency	15	\$ 54,166,249	\$	17,443.37	\$ 2,577
18080	Mun Hsng Auth - Federal/Mun Aid	1	\$ 59,381,026	\$	19,122.71	\$ 2,415
21600	Residence of Clergy - Religious Corporation	5	\$ 1,675,128	\$	539.45	
25110	Nonprofit Corporation - Religion	29	\$ 81,750,000	\$	26,326.28	
25120	Nonprofit Corporation - Educational	7	\$ 11,618,462	\$	3,741.54	
25130	Nonprofit Corporation - Charitable	5	\$ 4,480,513	\$	1,442.88	
25210	Nonprofit Corporation - Hospital	5	\$ 30,725,128	\$	9,894.54	
25230	Nonprofit Corporation - Moral/Mental	12	\$ 16,682,308	\$	5,372.27	
25300	Nonprofit Corporation - Specified Uses	1	\$ 15,507,692	\$	4,994.00	
26400	Inc Volunteer Fire Co or Department	11	\$ 16,631,538	\$	5,355.92	
27350	Privately owned Cemetary Land	7	\$ 438,205	\$	141.12	
29700	Property withdrawn from Foreclosure	2	\$ 6,923	\$	2.23	
33800	County Water or Sewer District	7	\$ 3,311,731	\$	1,066.49	
41111	Veterans Pro Rata:Full Value Assessment	46	\$ 3,020,192	\$	972.60	
41120	Alt Veteran Ex-War Period Non Combat	579	\$ 23,281,551	\$	7,497.45	
41131	Alt Veteran Ex-War Period Combat	513	\$ 35,115,367	\$	11,308.34	
41140	Alt Veteran Ex-War Period Disability	274	\$ 25,293,026	\$	8,145.21	
41161	Cold War Veteran (15%)	120	\$ 1,698,462	\$	546.96	
41171	Cold War Veteran (Disabled)	14	\$ 535,487	\$	172.45	
41300	Paraplegic Veterans	3	\$ 965,372	\$	310.88	
41400	Clergy	7	\$ 26,923	\$	8.67	
41681	Volunteer Firefighters and Ambulance	53	\$ 2,181,287	\$	702.45	
41700	Agricultural Building	5	\$ 328,462	\$	105.78	
41720	Agricultural District	36	\$ 6,884,767	\$	2,217.13	
41730	Agricultural Land - Individual not in Ag Dist.	11	\$ 1,678,459	\$	540.52	
41800	Persons age 65 or over	70	\$ 8,914,390	\$	2,870.74	
41803	Persons age 65 or over	102	\$ 7,790,082	\$	2,508.67	
41900	Physically Disabled	2	\$ 57,949	\$	18.66	
41933	Disabilities and Limited Income	2	\$ 245,513	\$	79.06	
41936	Disabilities and Limited Income	1	\$ 210,256	\$	67.71	
42100	Silos, Manure Storage Tanks	2	\$ 27,949	\$	9.00	
42130	Farm or Food Processing Labor	1	\$ 171,282	\$	55.16	
47100	Mass Telecomm Ceiling	27	\$ 2,314,792	\$	745.44	
48663	Housing Development Fund Co.	1	\$ 3,643,590	\$	1,173.36	\$ 31,657
49500	Solar or Wind Energy System	284	\$ 37,370,587	\$	12,034.60	\$ 176,704
		2738	\$ 781,247,109	\$	251,588.13	\$ 213,353

VII. Projected Revenues & Expenditures

TOWN OF CLIFTON PARK
2022 PROJECTED EXPENDITURES & REVENUE

	Tentative	Preliminary	Final
GENERAL FUND:			
REVENUES:	21,391,716	21,380,016	0
EXPENSES:	21,391,716	21,380,016	0
HIGHWAY FUND:			
REVENUES:	6,756,524	7,156,524	0
EXPENSES:	6,756,524	7,156,524	0
SPECIAL DISTRICTS:			
REVENUES:	12,696,598	12,696,598	0
EXPENSES:			
AMBULANCE	905,164	905,164	0
LIGHTING	187,500	187,500	0
PARK DISTRICTS	449,163	449,163	0
CLIFTON KNOLLS REFUSE	101,101	101,101	0
CLIFTON PARK - HALFMOON LIBRARY	3,425,085	3,425,085	0
FIRE DISTRICTS	4,670,179	4,670,179	0
HYDRANT DISTRICT	511,461	511,461	0
SECTION 8	445,000	445,000	0
WATER DISTRICTS	78,683	78,683	0
SEWER DISTRICTS	1,732,262	1,732,262	0
SELF-INSURED DENTAL FUND	191,000	191,000	0
EXPENDITURE TOTAL	12,696,598	12,696,598	0
TOTAL ALL FUNDS :			
REVENUES:	40,844,838	41,233,138	0
EXPENSES:	40,844,838	41,233,138	0