

TOWN OF CLIFTON PARK

2025 FISCAL YEAR BUDGET

COMPREHENSIVE BUDGET

Adopted Budet

November 18, 2024

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
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GENERAL FUND

EXPENDITURES

I. PUBLIC SAFETY

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

J. TAX COLLECTION & STABILIZATION

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

K. COMMUNITY DEVELOPMENT

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

L. COMMUNITY HISTORY ARTS and CULTURE

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

M. EXPENSE SUMMARY

A. GENERAL ADMINISTRATION

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

TOWN OF CLIFTON PARK
2025 BUDGET
DEPARTMENT: COMPTROLLER

A1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-1315-E803	COMPTROLLER SALARY	123,360	130,075	135,056	135,056	138,541	138,541	138,541
A-1315-E148	ASST. COMP. SALARY	71,222	87,822	91,517	91,517	97,671	97,671	97,671
A-1315-E065	PAYROLL CLERK	61,176	71,380	77,780	77,780	79,822	79,822	79,822
A-1315-E6141	ACCOUNT CLERK	39,979	49,807	51,645	51,645	53,186	53,186	53,186
TOTAL SALARY		295,737	339,084	355,998	355,998	369,220	369,220	369,220
A-1315-200	EQUIPMENT	672	8,384	2,000	500	2,000	2,000	2,000
TOTAL EQUIPMENT		672	8,384	2,000	500	2,000	2,000	2,000
A-1315-001	TRAINING/CONF.	630	730	1,600	1,600	1,600	1,600	1,600
A-1315-004	COMPUTER	3,962	909	3,400	10,500	6,000	6,000	6,000
A-1315-006	OFFICE SUPPLIES	324	822	1,000	400	1,000	1,000	1,000
A-1315-007	DUES/SUB/PUB	360	285	800	964	400	400	400
A-1315-008	PRINTING	2,874	1,567	3,000	2,900	3,000	3,000	3,000
1-1315-017	PAYROLL SERVICE	14,701	15,492	18,000	17,000	18,000	18,000	18,000
TOTAL CONTRACTUAL		22,851	19,805	27,800	33,364	30,000	30,000	30,000
A-1320-019	AUDITING EXPENSE	35,215	33,821	35,000	35,000	35,000	35,000	35,000
A-1320-0015	CONSULTING EXPENSE	4,095	2,950	4,500	4,500	0	0	0
TOTAL CONTRACTUAL		39,310	36,771	39,500	39,500	35,000	35,000	35,000
TOTAL		358,570	404,044	425,298	429,362	436,220	436,220	436,220

TOWN OF CLIFTON PARK

2025 BUDGET

DEPARTMENT: EMPLOYEE BENEFITS

A2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-9010-100	STATE ERS	640,205	693,162	844,346	854,953	825,000	984,719	984,719
A-9030-101	SOCIAL SECURITY	409,910	428,244	450,921	446,522	455,367	459,194	459,194
A-9035-102	MEDICARE	90,575	100,154	105,457	104,429	106,497	107,392	107,392
A-9040-103	WORKERS COMP	137,737	134,486	138,652	138,652	149,249	149,249	149,249
A-9050-104	UNEMPLOYMENT INSUR	9,012	38,758	25,000	35,000	35,000	35,000	35,000
A-9055-105	DISABILITY INSURANCE	10,096	10,735	11,500	10,800	11,630	11,630	11,630
A-9060-106	HOSP/MED INS & DENTAL	1,711,730	1,581,715	1,767,000	1,650,000	1,918,000	1,900,000	1,900,000
A-9065-107	VISION INSURANCE	47,049	42,157	45,000	44,000	45,000	45,000	45,000
A-9045-111	LIFE INSURANCE	9,149	9,692	11,500	10,500	13,900	13,900	13,900
TOTAL		3,065,463	3,039,103	3,399,376	3,294,856	3,559,643	3,706,084	3,706,084

**TOWN OF CLIFTON PARK
2025 BUDGET**

DEPARTMENT: INSURANCE

A3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-1910-108	INSUR - LIAB/PROP	217,705	245,299	270,000	253,000	275,000	275,000	275,000
A-1910-109	CYBER INSURANCE	7,930	8,289	12,000	9,000	12,000	12,000	12,000
TOTAL		225,635	253,588	282,000	262,000	287,000	287,000	287,000

TOWN OF CLIFTON PARK
2025 BUDGET
DEPARTMENT: LEGAL

A4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-1420-E0693	TOWN ATTY SALARY	141,177	148,931	154,570	73,801	0	0	0
A-1420-E0034	TOWN ATTY SALARY	0	0	0	129,231	158,620	158,620	158,620
A-1420-E0722	TOWN ATTY SALARY	28,008	29,548	30,434	30,434	31,347	31,347	31,347
A-1420-E0877	TOWN ATTY SALARY	25,767	27,184	28,000	28,000	28,840	24,720	24,720
A-1420-E0252	LEGAL SECRETARY	69,160	100,322	66,223	66,223	67,946	67,946	67,946
TOTAL SALARY		264,112	305,985	279,227	327,689	286,753	282,633	282,633
A-1420-00200	Town Atty - Equip.	0	0	1,000	500	1,000	1,000	1,000
Total Equipment		0	0	1,000	500	1,000	1,000	1,000
A-1420-001	TRAINING/CONF.	336	300	800	500	1,000	1,000	1,000
A-1420-004	LEGAL COMPUTER	1,334	1,248	2,750	1,500	2,000	2,000	2,000
A-1420-006	OFFICE SUPPLIES	549	861	900	1,300	1,000	1,000	1,000
A-1420-007	DUES/SUBS/PUBLIC	680	355	1,000	300	1,000	1,000	1,000
A-1420-008	PRINTING	0	1,035	500	225	750	750	750
A-1420-015	OTHER CONTRACTUAL	8,590	1,803	4,000	1,000	4,000	4,000	4,000
A-1420-025	OTHER LEGAL FEES	13,736	14,620	25,000	19,000	25,000	25,000	25,000
TOTAL CONTRACTUAL		25,225	20,222	34,950	23,825	34,750	34,750	34,750
TOTAL		289,337	326,207	315,177	352,014	322,503	318,383	318,383

TOWN OF CLIFTON PARK
2025 BUDGET
DEPARTMENT: LEGISLATIVE

A5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-1010-E0458	COUNCIL PERS SERV	15,189	17,685	18,216	18,216	18,762	18,762	18,762
A-1010-E0720	COUNCIL PERS SERV	17,170	17,685	18,216	18,216	18,762	18,762	18,762
A-1010-E0321	COUNCIL PERS SERV	15,189	17,685	18,216	18,216	18,762	18,762	18,762
A-1010-E0748	COUNCIL PERS SERV	17,170	17,685	18,216	18,216	18,762	18,762	18,762
TOTAL SALARY		64,718	70,740	72,864	72,864	75,048	75,048	75,048
A-1010-200	EQUIPMENT	16,500	0	0	0	0	0	0
TOTAL EQUIPMENT		16,500	0	0	0	0	0	0
A-1010-001	TRAINING/CONF.	0	0	500	0	500	500	500
A-1010-004	COMPUTER	150	0	250	0	250	250	250
A-1010-006	OFFICE SUPPLIES	38	349	400	250	250	250	250
A-1010-007	DUES/SUB/PUB	5,119	5,137	6,500	5,100	6,500	6,500	6,500
A-1010-008	PRINTING	0	39	125	30	125	125	125
A-1010-025	OTHER LEGAL	15,846	0	0	0	0	0	0
TOTAL CONTRACTUAL		21,153	5,525	7,775	5,380	7,625	7,625	7,625
TOTAL		102,371	76,265	80,639	78,244	82,673	82,673	82,673

TOWN OF CLIFTON PARK
2025 BUDGET
DEPARTMENT: SUPERVISOR

A6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-1220-E0491	SUPERVISOR SALARY	106,483	109,677	112,968	112,968	116,357	116,357	116,357
A-1220-E1220	DEPT SUPV SALARY	4,763	4,906	5,053	5,053	5,205	5,205	5,205
A-1220-E0962	CONFIDENT SEC SAL	60,545	70,071	72,700	72,700	76,825	76,825	76,825
A-1220-E0721	INFORMATION SPEC.	60,761	61,254	70,554	70,554	72,404	72,404	72,404
A-1220-E4000	PART-TIME HELP	1,931	2,600	3,000	1,500	2,500	2,500	2,500
TOTAL SALARY		234,483	248,508	264,275	262,775	273,291	273,291	273,291
A-1220-200	SUPERVISOR EQUIPT	0	626	500	0	500	500	500
TOTAL EQUIPMENT		0	626	500	0	500	500	500
A-1220-001	TRAINING/CONF.	0	0	300	0	300	300	300
A-1220-002	TELEPHONE	645	791	700	700	750	750	750
A-1220-004	COMPUTER	0	0	500	150	400	400	400
A-1220-006	OFFICE SUPPLIES	464	1,229	600	400	600	600	600
A-1220-007	DUES/SUB/PUB	0	0	200	0	200	200	200
A-1220-008	PRINTING	0	162	250	0	250	250	250
A-1220-015	OTHER CONTRACT	15,850	38,438	25,000	30,000	33,000	33,000	33,000
TOTAL CONTRACTUAL		16,959	40,620	27,550	31,250	35,500	35,500	35,500
TOTAL		251,442	289,754	292,325	294,025	309,291	309,291	309,291

TOWN OF CLIFTON PARK
2025 BUDGET
DEPARTMENT: TOWN CLERK

A7

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-1410-E0053	TOWN CLERK	79,575	85,672	90,893	90,893	0	0	0
A-1410-Exxxx	TOWN CLERK	0	0	0	0	84,517	84,517	84,517
A-1410-E0655	DEPUTY CLERK	64,522	68,005	65,235	65,235	69,627	69,627	69,627
A-1410-E0761	DEPUTY CLERK	61,953	62,871	70,554	70,554	72,404	72,404	72,404
A-1410-E0029	REGIS VITAL STATS	0	0	75	75	75	75	75
A-1410-E0029	RECORDS MGT OFF	0	0	75	75	75	75	75
TOTAL SALARY		206,050	216,548	226,832	226,832	226,698	226,698	226,698
A-1410-200	EQUIPMENT OFFICE	0	373	1,500	600	2,000	2,000	2,000
TOTAL EQUIPMENT		0	373	1,500	600	2,000	2,000	2,000
A-1410-001	TRAINING/CONF.	29	14	500	300	500	500	500
A-1410-002	TELEPHONE	375	375	500	375	500	500	500
A-1410-003	COPIER	2,137	1,619	2,800	2,600	2,800	2,800	2,800
A-1410-004	COMPUTER	2,758	2,871	4,500	3,500	4,500	4,500	4,500
A-1410-006	OFFICE SUPPLIES	1,622	1,425	2,400	2,000	2,900	2,900	2,900
A-1410-007	DUES/SUBS/PUBLIC	320	390	500	200	500	500	500
A-1410-008	PRINTING	5,834	6,327	6,500	6,500	7,500	7,500	7,500
A-1410-009	LEASES & RENTALS	1,889	1,619	2,100	1,800	2,100	2,100	2,100
A-1410-015	OTHER CONTRACTUAL	4,375	6,482	6,500	4,000	6,500	6,500	6,500
A-1410-027	LEGAL ADS	1,187	2,444	3,000	2,100	3,500	3,500	3,500
TOTAL CONTRACTUAL		20,526	23,566	29,300	23,375	31,300	31,300	31,300
TOTAL		226,576	240,487	257,632	250,807	259,998	259,998	259,998

B. CULTURE AND RECREATION

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

**TOWN OF CLIFTON PARK
2025 BUDGET
DEPARTMENT: PARKS**

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
KINNS ROAD PARK								
A-7111-200	Equipment	0	0	0	0	45,000	45,000	45,000
Total Equipment		0	0	0	0	45,000	45,000	45,000
A-7111-024	REP & MAINT	2,067	2,296	3,500	1,500	3,000	3,000	3,000
A-7111-090	Tree Removal	0	900		0	1,000	1,000	1,000
A-7111-135	ENGINEERING	0	0	0	0	5,000	5,000	5,000
Total Contractual		2,067	3,196	3,500	1,500	9,000	9,000	9,000
TOTAL		2,067	3,196	3,500	1,500	54,000	54,000	54,000

CLIFTON COMMON								
A-7112-200	EQUIPMENT/BLDG	555,427	779,062	100,000	1,074,770	125,000	125,000	125,000
TOTAL EQUIPMENT		555,427	779,062	100,000	1,074,770	125,000	125,000	125,000
A-7112-002	Wireless Controllers	2,260	1,395	2,200	1,700	2,200	2,200	2,200
A-7112-004	Computer	3,765	4,333	3,800	4,300	4,500	4,500	4,500
A-7112-005	UTILITIES	32,815	23,471	21,000	35,000	36,000	36,000	36,000
A-7112-011	WATER	1,101	1,790	2,500	2,400	2,500	2,500	2,500
A-7112-013	REFUSE REMOVAL	0	0	200	2,500	2,600	2,600	2,600
A-7112-015	Veteran's Project	784	206,068	0	6,560	0	0	0
A-7112-023	CLEANING SVCS	7,425	18,425	18,375	18,375	18,375	18,375	18,375
A-7112-024	REP & MNTCE	81,976	89,330	100,000	93,000	100,000	100,000	100,000
A-7112-027	Legal Ads	68	0	0	0	0	0	0
A-7112-090	GREEN HOUSE	621	0	2,000	1,250	2,000	2,000	2,000
A-7112-135	ENGINEERING	2,900	23,600	10,000	36,000	10,000	10,000	10,000
A-7112-145	Capital Lease Pay	15,744	32,195	30,000	32,195	35,000	35,000	35,000
TOTAL CONTRACTUAL		149,459	400,607	190,075	233,280	213,175	213,175	213,175
TOTAL		704,886	1,179,669	290,075	1,308,050	338,175	338,175	338,175

COLLINS PARK								
A-7113-200	EQUIPMENT/BLDG	0	5,850	5,000	0	5,000	5,000	5,000
TOTAL EQUIPMENT		0	5,850	5,000	0	5,000	5,000	5,000
A-7113-002	TELEPHONE	945	1,234	1,000	1,600	1,000	1,000	1,000
A-7113-005	UTILITIES	458	573	700	625	700	700	700
A-7113-011	WATER	68	63	100	75	100	100	100
A-7113-023	PERSONNEL CLNG	1,980	5,175	4,900	4,900	5,000	5,000	5,000
A-7113-024	REP & MNTCE	2,507	3,809	2,500	4,300	2,500	2,500	2,500
A-7113-135	Engineering	1,670	0	0	0	0	0	0
TOTAL CONTRACTUAL		7,628	10,854	9,200	11,500	9,300	9,300	9,300
TOTAL		7,628	16,704	14,200	11,500	14,300	14,300	14,300

COUNTRY KNOLLS RESERVIOR								
A-7100-200	EQUIPMENT/BLDG	0		0	0	500	500	500
TOTAL EQUIPMENT		0	0	0	0	500	500	500
A-7100-024	REP & MNTCE	56		250	125	500	500	500
TOTAL CONTRACTUAL		56	0	250	125	500	500	500
TOTAL		56	0	250	125	1,000	1,000	1,000

TOWN OF CLIFTON PARK
2025 BUDGET
DEPARTMENT: PARKS

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
VISCHER FERRY PRESERVE								
A-7114-200	CAPITAL IMPROV	0	0	1,000	750	5,000	5,000	5,000
TOTAL EQUIPMENT		0	0	1,000	750	5,000	5,000	5,000
A-7114-024	REP & MNTCE	6,019	5,042	7,500	6,000	5,000	5,000	5,000
TOTAL CONTRACTUAL		6,019	5,042	7,500	6,000	5,000	5,000	5,000
TOTAL		6,019	5,042	8,500	6,750	10,000	10,000	10,000

VETERANS MEMORIAL PARK								
A-7024-200	EQUIPMENT	14,743	325,326	10,000	285,000	10,000	10,000	10,000
TOTAL EQUIPMENT		14,743	325,326	10,000	285,000	10,000	10,000	10,000
A-7024-005	UTILITIES	393	447	1,500	500	1,500	1,500	1,500
A-7024-023	CLEANING	495	1,225	1,225	1,225	1,300	1,300	1,300
A-7024-024	REP & MNTCE	3,858	7,657	10,000	12,000	10,000	10,000	10,000
A-7024-135	Engineering	0	11,100	0	0	0	0	0
TOTAL CONTRACTUAL		4,746	20,429	12,725	13,725	12,800	12,800	12,800
TOTAL		19,489	345,755	22,725	298,725	22,800	22,800	22,800

SOCCER FIELDS @ LONGKILL								
A-7026-011	WATER	97	97	100	100	100	100	100
A-7026-024	REP & MNTCE	3,568	4,620	5,000	4,800	5,000	5,000	5,000
TOTAL		3,665	4,717	5,100	4,900	5,100	5,100	5,100

MARY JANE ROW MEMORIAL DOG PARK								
A-7027-200	CAP IMPROVEMENT	0	0	1,500	0	1,500	1,500	1,500
TOTAL EQUIPMENT		0	0	1,500	0	1,500	1,500	1,500
A-7027-005	UTILITIES	513	473	1,000	500	1,000	1,000	1,000
A-7027-024	REP & MNTCE	1,135	637	1,000	600	1,000	1,000	1,000
TOTAL CONTRACTUAL		1,648	1,110	2,000	1,100	2,000	2,000	2,000
TOTAL		1,648	1,110	3,500	1,100	3,500	3,500	3,500

MOE RD & CPC RD PARK								
A-7030-200	EQUIPMENT	1,404	0	1,000	0	1,500	1,500	1,500
TOTAL EQUIPMENT		1,404	0	1,000	0	1,500	1,500	1,500
A-7030-005	UTILITIES	243	306	350	330	350	350	350
A-7030-024	REPAIRS & MAINT	186	198	1,000	600	1,500	1,500	1,500
TOTAL CONTRACTUAL		429	504	1,350	930	1,850	1,850	1,850
TOTAL		1,833	504	2,350	930	3,350	3,350	3,350

TOWN OF CLIFTON PARK
2025 BUDGET
DEPARTMENT: PARKS

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
ACTION PARK								
A-7200-200	EQUIPMENT	0	0	1,000	500	1,000	1,000	1,000
TOTAL EQUIPMENT		0	0	1,000	500	1,000	1,000	1,000
A-7200-005	Utilities	235	241	350	250	350	350	350
A-7200-024	MAINTENANCE	0	0	500	100	500	500	500
TOTAL CONTRACTUAL		235	241	850	350	850	850	850
TOTAL		235	241	1,850	850	1,850	1,850	1,850

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

GARNSEY PARK								
A-7160-200	CAP IMPROVEMENT	1,930	0	1,000	0	2,000	2,000	2,000
TOTAL EQUIPMENT		1,930	0	1,000	0	2,000	2,000	2,000
A-7160-024	REP & MNTCE	2,881	1,567	2,000	1,600	2,500	2,500	2,500
TOTAL CONTRACTUAL		2,881	1,567	2,000	1,600	2,500	2,500	2,500
TOTAL		4,811	1,567	3,000	1,600	4,500	4,500	4,500

TRAILS								
A-07629-00200	EQUIPMENT	107,998	349,023	70,000	80,000	90,000	90,000	90,000
TOTAL EQUIPMENT		107,998	349,023	70,000	80,000	90,000	90,000	90,000
A-07629-00015	OTHER CONTRACTUAL	600	600	600	750	3,000	2,000	2,000
A-07629-00024	REP & MNTCE	792	46,640	1,250	1,000	1,500	2,500	2,500
TOTAL CONTRACTUAL		1,392	47,240	1,850	1,750	4,500	4,500	4,500
TOTAL		109,390	396,263	71,850	81,750	94,500	94,500	94,500

MOHAWK LANDING RIVERFRONT PARK								
A-07180-00200	EQUIPMENT	0	0	250	0	20,000	20,000	20,000
TOTAL EQUIPMENT		0	0	250	0	20,000	20,000	20,000
A-07180-00024	REPAIR & MAINTENANCE	62	561	250	250	1,000	1,000	1,000
TOTAL CONTRACTUAL		62	561	250	250	1,000	1,000	1,000
TOTAL		62	561	500	250	21,000	21,000	21,000

TOWN OF CLIFTON PARK
2025 BUDGET
DEPARTMENT: PARKS

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
Town Center Park								
A-07250-200	EQUIPMENT/BLDG	0	3,852	2,500	1,250	2,500	2,500	2,500
TOTAL EQUIPMENT		0	3,852	2,500	1,250	2,500	2,500	2,500
A-07250-002	Wireless Controllers	0	0	500	0	0	0	0
A-7250-005	Utilities	0	16,589	20,000	5,000	6,000	6,000	6,000
A-7250-011	Water	0	4,301	1,000	4,500	5,000	5,000	5,000
A-7250-024	Repairs & Maintenance	0	12,059	10,000	9,000	10,000	10,000	10,000
A-7250-00135	Engineering	0	9,009		0	0	0	0
TOTAL CONTRACTUAL		0	41,958	31,500	18,500	21,000	21,000	21,000
TOTAL		0	45,810	34,000	19,750	23,500	23,500	23,500
Riverfront Nature Preserve - 41 Acres								
A-07230-00200	Equipment	0	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	3,346	4,836	5,000	35,000	5,000	5,000	5,000
TOTAL CONTRACTUAL		3,346	4,836	5,000	35,000	5,000	5,000	5,000
TOTAL		3,346	4,836	5,000	35,000	5,000	5,000	5,000

**TOWN OF CLIFTON PARK
2025 BUDGET**

DEPARTMENT: BARNEY ROAD GOLF COURSE

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-07190-E0963	GOLF COURSE SUPER.	60,848	63,575	67,722	83,353	59,487	59,487	59,487
A-07190-E7195	Golf Course Starters	0	38,056	42,000	37,000	40,000	40,000	40,000
A-07190-E4000	Golf Course Workers	71,730	41,342	33,000	34,871	36,000	36,000	36,000
TOTAL SALARY		132,578	142,973	142,722	155,224	135,487	135,487	135,487
A-07190-00200	EQUIPMENT	2,451	11,062	50,000	30,000	30,000	30,000	30,000
TOTAL EQUIPMENT		2,451	11,062	50,000	30,000	30,000	30,000	30,000
A-07190-00001	Travel & Conferences	0	0	100	0	0	0	0
A-07190-00002	TELEPHONE	246	336	600	750	250	250	250
A-07190-00004	COMPUTER	456	456	3,500	1,000	900	900	900
A-07190-00005	UTILITIES	222	218	1,100	1,600	3,000	3,000	3,000
A-07190-00007	DUES & SUBSCRIPTIONS	555	1,040	600	600	600	600	600
A-07190-00008	PRINTING	599	790	2,500	1,700	2,500	2,500	2,500
A-07190-00009	LEASES & RENTALS	11,200	11,200	11,200	1,120	11,200	11,200	11,200
A-07190-00012	FUEL	3,757	4,311	5,000	4,100	6,000	6,000	6,000
A-07190-00022	Vehicle Expense	292	829	500	500	2,500	2,500	2,500
A-07190-00024	MAINTENANCE	30,662	44,076	33,000	40,000	50,000	50,000	50,000
A-07190-00028	UNIFORMS/SAFETY	108	90	100	0	300	300	300
A-07190-00045	OTHER PROGRAM	1,037	1,599	0	2,500	3,000	3,000	3,000
A-07190-00145	Capital Lease Payment	5,436	4,876	10,000	4,876	8,000	8,000	8,000
TOTAL CONTRACTUAL		54,570	69,821	68,200	58,746	88,250	88,250	88,250
TOTAL		189,599	223,856	260,922	243,970	253,737	253,737	253,737

TOWN OF CLIFTON PARK

2025 BUDGET

DEPARTMENT: BARNEY ROAD POOL

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-7150-E4680	POOL MANAGER	13,989	11,666	15,000	22,000	20,000	20,000	20,000
A-7150-E4690	LIFE GUARDS	10,954	95,018	95,000	105,000	105,000	105,000	105,000
A-7150-E4600	POOL Oper Mgr	74,908	12,902	13,000	4,800	5,000	5,000	5,000
TOTAL SALARY		99,851	119,586	123,000	131,800	130,000	130,000	130,000
A-7150-200	EQUIPMENT	9,112	3,049	20,000	13,000	20,000	20,000	20,000
TOTAL EQUIPMENT		9,112	3,049	20,000	13,000	20,000	20,000	20,000
A-7150-001	TRAINING	561	1,176	800	250	800	800	800
A-7150-002	TELEPHONE	1,103	1,626	1,000	1,800	1,000	1,000	1,000
A-7150-004	COMPUTER	1,653	1,155	1,500	1,700	2,000	2,000	2,000
A-7150-005	UTILITIES	6,556	10,161	7,000	7,250	7,500	7,500	7,500
A-7150-011	WATER	2,982	2,889	5,000	3,250	4,000	4,000	4,000
A-7150-024	MAINTENANCE	1,457	0	0	0	0	0	0
A-7150-045	SUPPLIES	17,610	24,912	23,000	23,000	23,000	23,000	23,000
TOTAL CONTRACTUAL		31,922	41,919	38,300	37,250	38,300	38,300	38,300
TOTAL		140,885	164,554	181,300	182,050	188,300	188,300	188,300

TOWN OF CLIFTON PARK

2025 BUDGET

DEPARTMENT: COUNTRY KNOLLS POOL

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-7151-E4600	Pool Oper Mgr		12,902	15,000	4,600	5,000	5,000	5,000
A-7151-E4680	Pool Manager		16,552	18,000	17,800	18,500	18,500	18,500
A-7150-E4690	Lifeguards		104,007	99,000	122,000	120,000	120,000	120,000
TOTAL SALARY		0	133,461	132,000	144,400	143,500	143,500	143,500
A-7151-200	EQUIPMENT	211,942	290,264	20,000	17,000	20,000	20,000	20,000
TOTAL EQUIPMENT		211,942	290,264	20,000	17,000	20,000	20,000	20,000
A-7151-001	TRAINING		1,680	1,200	433	1,200	1,200	1,200
A-7151-002	TELEPHONE		215	500	215	500	500	500
A-7151-004	COMPUTER		1,172	2,000	1,967	2,000	2,000	2,000
A-7151-005	UTILITIES		4,794	6,000	5,100	6,000	6,000	6,000
A-7151-011	WATER		426	1,500	750	1,250	1,250	1,250
A-7151-045	SUPPLIES		18,339	19,000	21,000	21,000	21,000	21,000
A-7150-135	ENGINEERING		532	0	0	0	0	0
TOTAL CONTRACTUAL		0	27,158	30,200	29,465	31,950	31,950	31,950
TOTAL		211,942	450,883	182,200	190,865	195,450	195,450	195,450

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

**TOWN OF CLIFTON PARK
2025 BUDGET**

DEPARTMENT: LOCUST LANE POOL

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-7152-E4680	POOL MANAGER	13,989	12,445	14,000	13,500	15,000	15,000	15,000
A-7152-E4690	LIFE GUARDS	11,863	58,117	65,000	76,000	80,000	80,000	80,000
A-7152-E4600	Pool Operations Mgr	58,061	12,942	13,000	4,800	5,000	5,000	5,000
TOTAL SALARY		83,913	83,504	92,000	94,300	100,000	100,000	100,000
A-7152-200	EQUIPMENT	2,200	2,921	12,000	7,000	16,000	16,000	16,000
TOTAL EQUIPMENT		2,200	2,921	12,000	7,000	16,000	16,000	16,000
A-7152-001	TRAINING	497	980	800	350	800	800	800
A-7152-002	TELEPHONE	183	215	500	215	400	400	400
A-7152-004	COMPUTER	720	698	1,000	2,066	2,500	2,500	2,500
A-7152-005	UTILITIES	4,074	2,388	4,000	2,600	4,000	4,000	4,000
A-7152-011	WATER	1,258	1,918	2,500	2,100	2,500	2,500	2,500
A-7152-045	SUPPLIES	12,946	14,817	15,000	19,000	19,000	19,000	19,000
A-7152-135	ENGINEERING	483	0	0	0	0	0	0
TOTAL CONTRACTUAL		20,161	21,016	23,800	26,331	29,200	29,200	29,200
TOTAL		106,274	107,441	127,800	127,631	145,200	145,200	145,200

TOWN OF CLIFTON PARK

2025 BUDGET

DEPARTMENT: BUILDINGS & GROUNDS

B2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-7110-E0883	PARK/FAC SUPERV	107,162	113,069	117,334	117,334	120,415	120,415	120,415
A-7110-E0153	REC MTNCE SUPERV	78,470	80,473	80,717	84,000	80,717	80,717	80,717
A-7110-E0136	Working Supervisor	0	0	80,004	80,004	84,385	84,385	84,385
A-7110-E3100	MEO LITE (3)	122,403	171,077	172,530	147,065	157,914	157,914	157,914
A-7110-E4100	MEO (6)	320,150	365,599	369,190	315,936	372,879	372,879	372,879
A-7110-E4150	SENIOR MEO (2)	207,781	216,445	144,667	148,612	140,663	140,663	140,663
A-7110-E0448	LABORER	44,722	0	0	30,220	47,684	47,684	47,684
A-7110-Exxxx	Automotive Mechanic	0	0	0	0	0	61,721	61,721
A-7110-E0057	Building Maint (2)	73,063	78,780	138,148	138,148	152,380	152,380	152,380
A-7110-E4000	PT LABOR (SEASON)	112,901	123,182	96,080	120,000	100,000	100,000	100,000
A-7110-74	OVERTIME	0	0	50,000	0	60,000	60,000	60,000
A-7110-E	SECRETARY	79,846	53,607	60,559	60,559	62,374	62,374	62,374
TOTAL SALARY		1,146,498	1,202,232	1,309,229	1,241,878	1,379,411	1,441,132	1,441,132
A-7110-200	EQUIPT & BUILDING	68,342	88,307	130,000	120,000	150,000	150,000	150,000
TOTAL EQUIPMENT		68,342	88,307	130,000	120,000	150,000	150,000	150,000
A-7110-001	TRAINING/CONF	27	0	100	675	100	100	100
A-7110-002	TELEPHONE	2,896	4,022	5,250	5,300	5,300	5,300	5,300
A-7110-003	COPIER	36	3,365	50	40	100	100	100
A-7110-004	COMPUTER	3,668	5,524	5,000	6,300	6,000	6,000	6,000
A-7110-005	UTILITIES	7,161	1,071	8,500	6,400	8,000	8,000	8,000
A-7110-006	OFFICE SUPPLIES	1,601	323	1,750	1,750	1,750	1,750	1,750
A-7110-008	Printing	296	0	300	500	800	800	800
A-7110-009	Leases & Rentals	0	708	0	0	0	0	0
A-7110-011	WATER	707	158	800	300	1,000	1,000	1,000
A-7110-012	FUEL	72,780	56,961	50,000	46,000	53,000	53,000	53,000
A-7110-022	VEHICLE EXPENSE	45,003	57,961	50,000	41,000	60,000	60,000	60,000
A-7110-023	CLEANING EXPENSE	6,455	6,130	6,400	6,400	6,500	6,500	6,500
A-7110-024	GENERAL MNTCE	82,315	93,973	100,000	93,000	100,000	100,000	100,000
A-7110-028	UNIFORMS	13,135	14,549	14,000	14,000	15,000	15,000	15,000
A-7110-145	Capital Lease Payment	14,218	68,974	69,000	69,000	90,000	90,000	90,000
A-7110-229	SMALL EQUIP&TOOLS	1,605	7,155	6,000	5,000	5,000	5,000	5,000
TOTAL CONTRACTUAL		251,903	320,874	317,150	295,665	352,550	352,550	352,550
TOTAL		1,466,743	1,611,412	1,756,379	1,657,543	1,881,961	1,943,682	1,943,682

**TOWN OF CLIFTON PARK
2025 BUDGET**

DEPARTMENT: PARKS & RECREATION ADMINISTRATION

B3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-7021-E0644	RECREATION DIR	83,934	80,153	83,190	83,190	87,915	87,915	87,915
A-7021-E0602	ASSIST REC DIR	76,657	81,232	84,364	84,364	84,364	84,364	84,364
A-7021-E0229	PROGRAM DIRECTOR	62,820	68,250	66,317	66,317	68,298	68,298	68,298
A-7021-E6070	Recreation Leader	22,807	49,759	53,186	53,186	53,186	53,186	53,186
A-7021-074	OVERTIME	0	0	2,000	2,000	2,500	2,500	2,500
TOTAL SALARY		246,218	279,394	289,057	289,057	296,263	296,263	296,263
A-7021-200	EQUIPMENT	338	142	1,000	0	1,000	1,000	1,000
TOTAL EQUIPMENT		338	142	1,000	0	1,000	1,000	1,000
A-7021-001	TRAINING/CONF	0	99	750	0	750	750	750
A-7021-002	TELEPHONE		135	192	250	250	250	250
A-7021-003	COPIER	3,472	5,362	3,500	4,600	4,000	4,000	4,000
A-7021-004	COMPUTER	5,247	4,648	5,000	6,000	6,000	6,000	6,000
A-7021-006	OFFICE SUPPLIES	642	592	700	700	750	750	750
A-7021-007	DUES/SUBS/PUB	0	80	425	50	250	250	250
A-7021-008	PRINTING	0	0	250	0	500	500	500
A-7021-015	MARKETING	2,000	2,489	2,500	2,500	2,750	2,750	2,750
A-7021-045	PROGRAM BOOKLET	17,807	20,635	19,000	40,000	45,000	45,000	45,000
TOTAL CONTRACTUAL		29,168	34,040	32,317	54,100	60,250	60,250	60,250
TOTAL		275,724	313,576	322,374	343,157	357,513	357,513	357,513

TOWN OF CLIFTON PARK

2025 BUDGET

DEPARTMENT: RECREATION PROGRAMS

B4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
FALL BASKETBALL								
A-7316-015	CONTRACTURAL	13,923	14,586	13,000	14,000	14,000	14,000	14,000
TOTAL		13,923	14,586	13,000	14,000	14,000	14,000	14,000

WINTER BASKETBALL								
A-7314-015	CONTRACTURAL	88,888	75,428	75,000	76,000	80,000	80,000	80,000
TOTAL		88,888	75,428	75,000	76,000	80,000	80,000	80,000

TRAVEL BASKETBALL								
A-7315-015	CONTRACTURAL	35,949	38,733	40,000	35,000	35,000	35,000	35,000
TOTAL		35,949	38,733	40,000	35,000	35,000	35,000	35,000

YOUTH RECREATION PROGRAMS								
A-7330-006	SUPPLIES	0	787	1,000	850	1,000	1,000	1,000
A-7330-015	CONTRACTURAL	75,758	132,833	70,000	140,000	140,000	140,000	140,000
TOTAL		75,758	133,620	71,000	140,850	141,000	141,000	141,000

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

TOWN OF CLIFTON PARK

2025 BUDGET

DEPARTMENT: RECREATION PROGRAMS

B4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
FESTIVAL/PERFORMING ARTS								
A-7550-051	WINTER FEST CONT	1,753	5,315	5,000	4,612	5,000	5,000	5,000
A-7550-052	JULY 4TH FEST	62,476	88,672	70,000	66,572	70,000	70,000	70,000
A-7550-053	PERF ARTS COMMON	10,980	12,275	13,000	14,250	16,000	16,000	16,000
A-7550-054	FARM FEST	3,859	10,723	3,000	4,200	4,500	4,500	4,500
A-7550-xxx	Canal Days	0	0	0	0	0	3,000	3,000
A-7550-056	TOWN PROGRAMS	2,845	3,061	3,500	2,350	7,000	7,000	7,000
TOTAL		81,913	120,046	94,500	91,984	102,500	105,500	105,500

ADVENTURE CHALLENGE								
A-7621-E2350	ADVENT CHALL COORD	3,823	4,998	0	8,500	9,000	9,000	9,000
A-7621-E2360	ADVENT CHALL STAFF	12,432	16,718	19,000	30,000	25,000	25,000	25,000
TOTAL SALARY		16,255	21,716	19,000	38,500	34,000	34,000	34,000
A-7621-200	Equipment	13,154	128,385	4,000	144,252	2,000	2,000	2,000
TOTAL EQUIPMENT		13,154	128,385	4,000	144,252	2,000	2,000	2,000
A-7621-001	Training	0	0	2,000	10,900	3,000	3,000	3,000
A-7621-044	EQUIPT/SUPPLIES	2,881	1,394	1,500	1,200	2,500	2,500	2,500
A-7621-045	OTHER PROG SUPP	1,855	2,179	2,200	1,500	2,200	2,200	2,200
TOTAL CONTRACTUAL		4,736	3,573	5,700	13,600	7,700	7,700	7,700
TOTAL		34,145	153,674	28,700	196,352	43,700	43,700	43,700

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

TABLE TENNIS								
A-7625-044	EQUIPT/SUPPLIES	0	0	500	220	250	250	250
A-7625-045	OTHER PROG EXP	0	0	500	0	250	250	250
TOTAL		0	0	1,000	220	500	500	500

ADULT RECREATION PROGRAMS								
A-7640-015	OTHER CONTRACT	6,596	9,268	8,000	9,500	9,000	9,000	9,000
A-7640-045	OTHER PROG EXP	0	0	0	0	0	0	0
TOTAL		6,596	9,268	8,000	9,500	9,000	9,000	9,000

C. COMMUNITY SERVICES

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

**TOWN OF CLIFTON PARK
2025 BUDGET**

C1

DEPARTMENT: ELECTIONS

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-1450-E4000	TELEPHONE CALLER	197	210	250	250	250	250	250
TOTAL SALARY		197	210	250	250	250	250	250
A-1450-045	COUNTY SUPPORT	18,364	27,180	30,000	35,000	36,000	36,000	36,000
TOTAL CONTRACTUAL		18,364	27,180	30,000	35,000	36,000	36,000	36,000
TOTAL		18,561	27,390	30,250	35,250	36,250	36,250	36,250

TOWN OF CLIFTON PARK
2025 BUDGET
DEPARTMENT: SUMMER REC

C2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-7310-E9000	SITE SUPER/SPEC	34,408	25,012	37,000	30,984	37,000	37,000	37,000
A-7310-E4500	STAFF/COUNSELORS	63,634	66,761	82,500	95,657	99,000	99,000	99,000
A-7310-E4575	SWIM INSTRUCTORS	18,486	16,557	25,000	30,253	31,000	31,000	31,000
TOTAL SALARY		116,528	108,330	144,500	156,894	167,000	167,000	167,000
A-7310-001	TRAINING/CONF.	685	436	1,000	600	1,000	1,000	1,000
A-7310-002	TELEPHONE	568	453	600	525	600	600	600
A-7310-008	PRINTING	262	279	500	300	500	500	500
A-7310-009	LEASES/RENTAL	5,961	786	7,800	5,000	7,800	7,800	7,800
A-7310-044	PROG SUPP/ARTS	3,765	3,541	4,500	6,200	6,000	6,000	6,000
A-7310-045	MEDICAL SUPPLIES	645	46	2,000	250	1,000	1,000	1,000
A-7310-046	PRESCHOOL CAMP	273	232	1,000	600	750	750	750
A-7310-071	SWIM PROGRAM	3,907	4,100	6,000	5,700	6,000	6,000	6,000
A-7310-072	SR SUBCONTRACTOR	218,379	205,149	200,000	186,613	200,000	200,000	200,000
A-7310-086	FOOD	1,088	997	2,250	2,000	2,500	2,500	2,500
A-7310-099	DAY CAMP EXP	4,618	5,110	7,000	4,900	7,000	7,000	7,000
A-7310-108	LIABILITY INSURANCE	400	821	1,500	1,002	1,500	1,500	1,500
TOTAL CONTRACTUAL		240,551	221,950	234,150	213,690	234,650	234,650	234,650
TOTAL		357,079	330,280	378,650	370,584	401,650	401,650	401,650

TOWN OF CLIFTON PARK

2025 BUDGET

DEPARTMENT: SUMMER REC FULL DAY

C3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-7320-E9000	SITE SUPER/SPEC	27,797	30,325	31,000	31,900	33,000	33,000	33,000
A-7320-E4800	STAFF/COUNSELORS	133,891	128,690	140,000	130,632	140,000	140,000	140,000
TOTAL SALARY		161,688	159,015	171,000	162,532	173,000	173,000	173,000
A-7320-001	TRAINING/CONF.	294	402	1,000	300	800	800	800
A-7320-002	TELEPHONE	156	160	200	170	250	250	250
A-7320-005	UTILITIES	5,418	4,209	6,000	6,000	6,500	6,500	6,500
A-7320-009	LEASES/RENTAL	4,000	4,000	4,000	4,000	4,000	4,000	4,000
A-7320-015	OTHER CONTRACT	9,215	9,761	10,000	13,225	15,000	15,000	15,000
A-7320-044	EQUIP REC SUPPLIES	3,000	7,309	7,000	5,532	7,500	7,500	7,500
A-7320-045	PROGRAM EXP	1,034	1,800	0	0	0	0	0
A-7320-086	FOOD	4,504	5,017	5,000	5,500	6,000	6,000	6,000
A-7320-099	DAY CAMP EXP	27,198	36,490	33,000	35,000	36,000	36,000	36,000
A-7320-108	LIABILITY INSUR	1,820	887	2,500	1,002	1,500	1,500	1,500
TOTAL CONTRACTUAL		56,639	70,035	68,700	70,729	77,550	77,550	77,550
TOTAL		218,327	229,050	239,700	233,261	250,550	250,550	250,550

TOWN OF CLIFTON PARK

2025 BUDGET

DEPARTMENT: COMMUNITY PROGRAMS

C4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-7309-80	CAPTAIN GRANT EXP	218,887	218,888	218,884	218,884	218,884	218,884	218,884
A-7309-82	YOUTH ENRICH/LIB	0	3,667	3,600	3,667	3,750	3,750	3,750
A-7309-83	JR CPR GRANT EXP	0	888	2,500	1,200	2,500	2,500	2,500
A-7309-84	YMCA (SNL)	5,883	0	6,000	6,000	6,000	6,000	6,000
A-7309-76	COMMUNITY ACTION FUND	10,000	11,680	0	12,000	0	0	0
A-7309-93	2 TOWNS 1 BOOK	1,000	1,000	1,000	1,000	1,000	1,000	1,000
A-7309-180	ARPA COMMUNITY GRANTS	200,000	0	0	0	0	0	0
A-7309-96	Clifton Park Youth Council	0	0	1,000	500	1,000	1,000	1,000
TOTAL		435,770	236,123	232,984	243,251	233,134	233,134	233,134

TOWN OF CLIFTON PARK

2025 BUDGET

DEPARTMENT: COMMUNITY SUPPORT

C5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
VFW GRANT								
A-6510-079	VFW GRANT	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL		1,000	1,000	1,000	1,000	1,000	1,000	1,000

SENIOR VAN								
A-6772-E075	DRIVER	51,415	63,757	66,006	66,006	66,066	66,066	66,066
A-6772-E304	DRIVER	49,492	56,136	62,870	62,870	62,870	62,870	62,870
A-6772-E4000	EXPRESS DISPATCH(2)	19,759	20,972	22,473	21,000	20,872	20,872	20,872
A-6772-E2250	SUB DRIVER	9,495	10,572	10,000	8,000	10,000	10,000	10,000
TOTAL SALARY		130,161	151,437	161,349	157,876	159,808	159,808	159,808
A-6772-200	EQUIPMENT	66,798	0	10,000	50,000	12,000	12,000	12,000
TOTAL EQUIPMENT		66,798	0	10,000	50,000	12,000	12,000	12,000
A-6772-002	TELEPHONE	408	409	500	425	500	500	500
A-6772-004	COMPUTER	0	0	100	0	100	100	100
A-6772-006	OFFICE SUPPLIES	113	165	300	250	300	300	300
A-6772-012	FUEL	18,885	13,722	17,000	16,000	18,000	18,000	18,000
A-6772-022	VEHICLE EXP	9,452	16,746	8,000	9,000	10,000	10,000	10,000
A-6772-024	Maintenance	72	0	200	0	0	0	0
A-6772-028	UNIFORMS	582	700	700	700	700	700	700
A-6772-086	MEALS/PROG/OFA	7,666	9,711	8,000	9,711	9,711	9,711	9,711
A-6772-097	CAPTAIN - Care Links	15,000	15,000	15,000	15,000	15,000	15,000	15,000
TOTAL CONTRACTUAL		52,178	56,453	49,800	51,086	54,311	54,311	54,311
TOTAL SENIOR VAN		249,137	207,890	221,149	258,962	226,119	226,119	226,119

TOTAL COMM. SUPPORT		250,137	208,890	222,149	259,962	227,119	227,119	227,119
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TOWN OF CLIFTON PARK

2025 BUDGET

DEPARTMENT: Clifton Park Senior Center

C6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
SENIOR CENTER								
A-6773-E0776	SENIOR CTR DIRECTOR	56,620	62,117	68,206	68,206	69,992	69,992	69,992
A-6773-E4000	Part-Time Employees	27,512	29,013	31,616	31,616	32,110	32,110	32,110
A-6773-E6229	Program Coordinator	47,222	51,819	51,645	51,645	51,645	51,645	51,645
A-6773-E0892	Recreation Attend.	38,563	44,856	46,301	46,301	46,301	46,301	46,301
Total Salary		169,917	187,805	197,768	197,768	200,048	200,048	200,048
A-6773-200	Equipment	430	58	1,500	500	1,500	1,500	1,500
Total Equipment		430	58	1,500	500	1,500	1,500	1,500
A-6773-00001	Travel & Conferences	0	0	100	0	0	0	0
A-6773-00002	Telephone	748	1,917	2,000	2,000	2,000	2,000	2,000
A-6773-00003	Copier	181	280	250	400	400	400	400
A-6773-00004	Computer	9,874	4,303	8,500	5,000	6,000	6,000	6,000
A-6773-00006	Office Supplies	622	788	750	750	800	800	800
A-6773-00008	Printing	4,263	1,231	2,000	1,000	1,200	1,200	1,200
A-6773-00010	Postage	3,068	428	800	600	600	600	600
A-6773-00028	Uniforms	101	350	450	350	350	350	350
A-6773-00041	Instructors	14,709	15,286	20,000	20,000	21,000	21,000	21,000
A-6773-00045	Other Program Expense	562	463	5,000	5,000	5,000	5,000	5,000
A-6773-00077	Trips & Tours	77,709	100,306	40,000	96,000	38,214	38,214	38,214
A-6773-00086	Food	11,489	15,660	13,000	12,000	13,000	13,000	13,000
Total Contractual		123,326	141,012	92,850	143,100	88,564	88,564	88,564
Total Senior Center		293,673	328,875	292,118	341,368	290,112	290,112	290,112

TOWN OF CLIFTON PARK
2025 BUDGET
DEPT: COMMUNITY ENHANCEMENT

C7

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-8510-200	EQUIPMENT	34,185	17,741	15,000	0	15,000	15,000	15,000
TOTAL EQUIPMENT		34,185	17,741	15,000	0	15,000	15,000	15,000
A-8510-005	UTILITIES	1,069	1,798	2,000	2,200	2,500	2,500	2,500
A-8510-011	WATER	35	35	100	60	100	100	100
A-8510-024	SIGN MAINTENANCE	13,193	6,556	10,000	8,000	10,000	10,000	10,000
A-8510-090	TREE REMOVAL	67,860	24,527	60,000	30,000	60,000	60,000	60,000
A-8510-135	OPEN SPACE DEV.	0	0	1,500	0	1,500	1,500	1,500
TOTAL CONTRACTUAL		82,157	32,916	73,600	40,260	74,100	74,100	74,100
TOTAL		116,342	50,657	88,600	40,260	89,100	89,100	89,100

D. PUBLIC HEALTH

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

TOWN OF CLIFTON PARK
2025 BUDGET
DEPARTMENT: ANIMAL CONTROL

D1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-3510-E0510	Director Animal Control	60,479	63,809	66,226	66,226	69,992	69,992	69,992
A-3510-E0635	Full Time ACO	11,101	46,091	47,629	47,629	49,060	49,060	49,060
A-3510-E4000	Part-time ACO	26,671	29,047	26,700	31,000	43,090	43,090	43,090
TOTAL SALARY		98,251	138,947	140,555	144,855	162,142	162,142	162,142
A-3510-200	EQUIPMENT	0	15,438	4,000	0	4,000	4,000	4,000
TOTAL EQUIPMENT		0	15,438	4,000	0	4,000	4,000	4,000
A-3510-001	TRAINING/CONF	0	150	400	0	400	400	400
A-3510-002	TELEPHONE	99	0	0	0	0	0	0
A-3510-004	COMPUTER	618	649	1,000	700	1,000	1,000	1,000
A-3510-006	OFFICE SUPPLIES	738	1,079	700	750	900	900	900
A-3510-007	DUES/SUBS/PUB	25	65	50	25	50	50	50
A-3510-008	PRINTING	342	627	300	650	650	650	650
A-3510-012	FUEL	4,367	4,498	7,000	6,000	7,000	7,000	7,000
A-3510-015	OTHER CONTRACTUAL	5,427	1,512	1,800	1,800	2,000	2,000	2,000
A-3510-022	VEHICLE	3,717	3,075	3,000	5,000	3,000	3,000	3,000
A-3510-024	GEN. MAINTENANCE	797	529	800	0	400	400	400
A-3510-028	UNIFORMS	644	1,024	1,200	1,100	1,200	1,200	1,200
A-3510-091	ANIMAL SHELTER	1,850	3,380	4,500	4,000	4,500	4,500	4,500
A-3510-145	Capital Lease Payment	0	6,267	6,268	6,268	6,268	6,268	6,268
TOTAL CONTRACTUAL		18,624	22,855	27,018	26,293	27,368	27,368	27,368
TOTAL		116,875	177,240	171,573	171,148	193,510	193,510	193,510

TOWN OF CLIFTON PARK

2025 BUDGET

DEPARTMENT: COMMUNITY SERVICES

D2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-4010-E804	HEALTH OFFICER	5,000	5,275	5,433	5,433	5,596	5,596	5,596
TOTAL SALARY		5,000	5,275	5,433	5,433	5,596	5,596	5,596
EQUIPMENT								
A-4010-200	EQUIPMENT	0	0	0	0	0	0	0
TOTAL EQUIPMENT		0	0	0	0	0	0	0
A-4010-024	PUBLIC SAFETY	0	255	0	0	0	0	0
A-4010-092	DRUG/ALCOHOL TEST	3,205	3,522	5,000	3,500	5,000	5,000	5,000
A-4010-140	SPECIAL PROJECTS	4,450	0	10,000	0	10,000	5,000	5,000
TOTAL CONTRACTUAL		7,655	3,777	15,000	3,500	15,000	10,000	10,000
TOTAL		12,655	9,052	20,433	8,933	20,596	15,596	15,596

TOWN OF CLIFTON PARK

2025 BUDGET

DEPARTMENT: SOLID WASTE MANAGEMENT

D3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-8160-E0076	Manager	84,542	88,412	93,020	93,020	93,020	93,020	93,020
A-8160-E4100	Senior MEO	66,879	69,979	70,447	70,447	73,255	73,255	73,255
A-8160-Exxxx	MEO Light	40,100	14,202	0	0	0	0	0
A-8160-Exxxx	HEO	0	46,600	73,255	73,255	76,190	76,190	76,190
A-8160-Exxxx	Laborer	46,480	47,655	46,301	40,000	45,840	45,840	45,840
A-8160-074	CTS OVERTIME	0	0	2,000	0	4,000	4,000	4,000
A-8160-E4000	PART TIME EMPL'EES	21,551	22,471	17,000	25,000	20,000	20,000	20,000
TOTAL SALARY		259,552	289,319	302,023	301,722	312,305	312,305	312,305
A-8160-200	CTS EQUIPMENT	89,895	40,058	50,000	260,000	75,000	75,000	75,000
TOTAL EQUIPMENT		89,895	40,058	50,000	260,000	75,000	75,000	75,000
A-8160-002	TELEPHONE	1,433	1,551	1,800	1,600	1,800	1,800	1,800
A-8160-003	COPIER	35	17	100	25	100	100	100
A-8160-004	COMPUTER	2,262	2,451	2,500	2,450	2,500	2,500	2,500
A-8160-005	UTILITIES	9,285	4,887	10,000	8,400	10,000	10,000	10,000
A-8160-006	OFFICE SUPPLIES	67	292	600	450	600	600	600
A-8160-008	PRINTING	2,853	2,711	4,500	1,885	6,000	6,000	6,000
A-8160-011	WATER	341	368	800	700	800	800	800
A-8160-012	FUEL/GAS/DIESEL	11,830	12,612	15,000	15,000	18,000	18,000	18,000
A-8160-013	REFUSE REMOVAL	193,632	184,613	250,000	180,000	275,000	275,000	275,000
A-8160-015	Other Contractual	0	675		1,000	1,000	1,000	1,000
A-8160-022	VEHICLE EXP	2,467	1,119	8,000	7,000	8,000	8,000	8,000
A-8160-023	CLEANING EXPENSE	460	1,839	2,000	1,840	2,500	2,500	2,500
A-8160-024	REP & MNTCE	14,845	13,657	20,000	16,000	40,000	40,000	40,000
A-8160-028	UNIFORMS - SAFETY	1,600	2,794	3,000	2,800	3,000	3,000	3,000
A-8160-050	BULK TRASH PICK-UP	137,500	0	140,000	24,000	0	0	0
A-8160-155	Leaf & Lawn pick-up	0	175,000	175,000	175,000	175,000	175,000	175,000
A-8160-095	LANDFILL WATER MON	21,190	22,980	22,000	21,000	22,000	22,000	22,000
A-8160-135	ENGINEERING	0	10,845		6,055	0	0	0
A-8160-145	Capital Lease Payment	41,353	40,566	40,000	41,353	43,000	43,000	43,000
TOTAL CONTRACTUAL		441,153	478,977	695,300	506,558	609,300	609,300	609,300
TOTAL		790,600	808,354	1,047,323	1,068,280	996,605	996,605	996,605

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

2025 BUDGET

DEPARTMENT: ENVIRONMENTAL CONSERVATION

E1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-8090-E2700	ECC SAL-CHAIRMAN	3,200	4,500	4,635	4,635	4,774	4,774	4,774
TOTAL SALARY		3,200	4,500	4,635	4,635	4,774	4,774	4,774
A-8090-001	TRAVEL & CONF.	0	180	400	150	161	161	161
A-8090-006	OFFICE SUPPLIES	0	0	100	0	100	100	100
A-8090-008	PRINTING	0	0	50	0	50	50	50
A-8090-014	BOOKS & ED MAT	0	0	100	0	100	100	100
TOTAL CONTRACTUAL		0	180	650	150	411	411	411
TOTAL		3,200	4,680	5,285	4,785	5,185	5,185	5,185

TOWN OF CLIFTON PARK

2025 BUDGET

DEPARTMENT: BOARD OF ETHICS

E2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-1470-E2250	BD OF ETHICS SEC	0	75	250	250	250	250	250
TOTAL SALARY		0	75	250	250	250	250	250
A-1470-015	ETHICS OTHER CONT	0		0	0	0	0	0
TOTAL CONTRACTUAL		0	0	0	0	0	0	0
TOTAL		0	75	250	250	250	250	250

TOWN OF CLIFTON PARK
2025 BUDGET
DEPARTMENT: ZONING

E3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-8010-E2600	BOARD CHAIR	3,500	5,000	5,150	5,150	5,305	5,305	5,305
A-8010-Exxxx	Admin Asst	0	0	0	0	0	7,839	7,839
A-8010-E2650	ZONING SECY	5,138	5,275	5,433	5,433	5,596	5,596	5,596
TOTAL SALARY		8,638	10,275	10,583	10,583	10,901	18,740	18,740
A-8010-001	TRAVEL & CONF	0	260	400	120	300	300	300
A-8010-006	OFFICE SUPPLIES	0	0	200	0	150	150	150
A-8010-008	PRINTING	147	30	300	10	200	200	200
A-8010-027	LEGAL ADS	699	990	1,300	900	1,200	1,200	1,200
TOTAL CONTRACTUAL		846	1,280	2,200	1,030	1,850	1,850	1,850
TOTAL		9,484	11,555	12,783	11,613	12,751	20,590	20,590

TOWN OF CLIFTON PARK

2025 BUDGET

DEPARTMENT: PLANNING BOARD

E4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-8020-E2450	SALARIES - SEC	6,662	7,174	7,390	7,390	7,612	7,612	7,612
A-8020-E2400	SALARIES-CHAIRMAN	4,500	7,000	7,210	7,210	7,426	7,426	7,426
TOTAL SALARY		11,162	14,174	14,600	14,600	15,038	15,038	15,038
A-08020-001	TRAVEL & CONF.	350	100	500	0	500	500	500
A-08020-006	Office Supplies	0	72	0	0	0	0	0
A-8020-015	PLANNING OPER	0		500	0	500	500	500
A-8020-135	CONSULT ENGINEER	161,309	80,228	0	60,000	0	0	0
TOTAL CONTRACTUAL		161,659	80,400	1,000	60,000	1,000	1,000	1,000
TOTAL		172,821	94,574	15,600	74,600	16,038	16,038	16,038

TOWN OF CLIFTON PARK

2025 BUDGET

DEPARTMENT: EMERGENCY SERVICES ADVISORY BOARD

E5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-3989-E2200	ESAB SECY	500	528	544	544	560	560	560
TOTAL		500	528	544	544	560	560	560

TOWN OF CLIFTON PARK

2025 BUDGET

DEPARTMENT: OPEN SPACE, TRAILS, RIVERFRONT COMMITTEE

E6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-08050-001	TRAVEL AND CONF	0	0	100	0	100	100	100
A-08050-007	SUBSCRIPTIONS	0	0	100	0	100	100	100
A-08050-015	OTHER CONTRACT	6,342	621	5,000	0	5,000	5,000	5,000
A-08050-135	ENGINEERING	2,158		0	0	0	0	0
TOTAL		8,500	621	5,200	0	5,200	5,200	5,200

**TOWN OF CLIFTON PARK
2025 BUDGET**

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

E7

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-08055-00015	OTHER CONTRACT	278	0	200	400	600	600	600
A-08055-00024	GEN MAINT	4,722	1,931	0	0	400	400	400
TREE COMMITTEE								
A-08055-00090	TREE COMMITTEE	703	100	200	500	875	875	875
TOTAL		5,703	2,031	400	900	1,875	1,875	1,875

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

2025 BUDGET

DEPARTMENT: TOWN HALL OPERATIONS

F1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-1620-E0976	RECEPTIONIST	42,222	44,731	47,629	47,629	47,629	47,629	47,629
A-1620-E4000	SUBSTITUTE	3,524	5,402	8,000	8,000	8,000	8,000	8,000
TOTAL SALARY		45,746	50,133	55,629	55,629	55,629	55,629	55,629
A-1620-200	EQUIPMENT	105,728	39,693	100,000	211,650	100,000	100,000	100,000
TOTAL EQUIPMENT		105,728	39,693	100,000	211,650	100,000	100,000	100,000
A-1620-001	TRAVEL & CONF	0	0	1,000	0	1,000	1,000	1,000
A-1620-002	TELEPHONE	25,016	18,618	25,000	22,000	25,000	25,000	25,000
A-1620-003	COPIERS	8,843	8,485	9,000	9,000	10,000	10,000	10,000
A-1620-004	COMPUTER EXPENSE	254,642	254,453	250,000	260,000	275,000	275,000	275,000
A-1620-005	UTILITIES	29,331	34,769	26,000	30,000	30,000	30,000	30,000
A-1620-006	OFFICE SUPPLIES	181	1,016	1,000	1,000	1,200	1,200	1,200
A-1620-007	DUES & SUBSCRIP	1,427	364	1,000	700	900	900	900
A-1620-008	PRINTING	479	285	1,000	700	1,000	1,000	1,000
A-1620-010	POSTAGE	25,448	20,644	30,000	28,000	31,000	31,000	31,000
A-1620-011	WATER	1,136	1,433	1,000	1,200	1,200	1,200	1,200
A-1620-012	FUEL	892	605	1,500	1,400	1,500	1,500	1,500
A-1620-015	CONTRACTUAL EXP	0	10,506	10,000	0	0	0	0
A-1620-022	VEHICLE EXP	151	1,825	1,500	1,300	2,000	2,000	2,000
A-1620-023	TOWN HALL CLNG	11,287	15,938	16,500	16,000	17,000	17,000	17,000
A-1620-024	REP & MTNCE BLDG	39,090	43,452	50,000	48,000	50,000	50,000	50,000
A-1620-135	ENGINEERING	611	0	0	0	0	0	0
TOTAL CONTRACTUAL		398,534	412,393	424,500	419,300	446,800	446,800	446,800
TOTAL		550,008	502,219	580,129	686,579	602,429	602,429	602,429

TOWN OF CLIFTON PARK

2025 BUDGET

DEPARTMENT: EPHRIAM STEVENS PUBLIC SAFETY BUILDING

F2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-1621-200	EQUIPMENT	14,481	15,480	20,000	22,810	30,000	30,000	30,000
TOTAL EQUIPMENT		14,481	15,480	20,000	22,810	30,000	30,000	30,000
A-1621-005	UTILITIES	23,926	25,085	26,000	24,000	26,000	26,000	26,000
A-1621-011	WATER	343	587	700	600	700	700	700
A-1621-023	CT CLEANING SERV	13,359	9,195	10,000	9,195	10,000	10,000	10,000
A-1621-024	REPAIRS/MNTCE	13,480	19,262	25,000	18,000	25,000	25,000	25,000
TOTAL CONTRACTUAL		51,108	54,129	61,700	51,795	61,700	61,700	61,700
TOTAL		65,589	69,609	81,700	74,605	91,700	91,700	91,700

TOWN OF CLIFTON PARK

2025 BUDGET

DEPARTMENT: H. KINNS COMMUNITY CENTER

F3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-1624-200	EQUIPMENT	7,130	14,884	20,000	10,000	30,000	30,000	30,000
TOTAL EQUIPMENT		7,130	14,884	20,000	10,000	30,000	30,000	30,000
A-1624-002	Telephone	841	0	0	0	0	0	0
A-1624-005	UTILITIES	18,813	14,633	11,000	11,000	11,000	11,000	11,000
A-1624-011	WATER	471	463	900	900	1,000	1,000	1,000
A-1624-023	CLEANING	9,601	12,760	12,500	12,500	12,500	12,500	12,500
A-1624-024	REPAIRS & MAINT	17,251	23,225	20,000	16,000	20,000	20,000	20,000
A-1624-135	ENGINEERING	611	0	0	0	0	0	0
TOTAL CONTRACTUAL		47,588	51,081	44,400	40,400	44,500	44,500	44,500
TOTAL		54,718	65,965	64,400	50,400	74,500	74,500	74,500

TOWN OF CLIFTON PARK

2025 BUDGET

DEPARTMENT: SHERIFF SATELLITE OFFICE

F4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-1622-002	TELEPHONE	2,134	2,294	1,500	2,400	2,500	2,500	2,500
A-1622-005	UTILITIES	2,280	2,280	2,300	2,280	2,300	2,300	2,300
A-1622-023	OFFICE CLEANING	1,164	0	0	1,800	2,700	2,700	2,700
A-1622-024	REPAIRS & MAINT	405	330	1,250	900	1,250	1,250	1,250
TOTAL		5,983	4,904	5,050	7,380	8,750	8,750	8,750

TOWN OF CLIFTON PARK

2025 BUDGET

DEPARTMENT: LOCUST LANE CLUBHOUSE

F5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-1625-200	EQUIPMENT	0	0	13,000	7,500	15,000	15,000	15,000
TOTAL EQUIPMENT		0	0	13,000	7,500	15,000	15,000	15,000
A-1625-005	UTILITIES	3,168	1,018	2,000	1,000	2,000	2,000	2,000
A-1625-023	CLEANING	1,634	5,517	5,500	5,500	5,500	5,500	5,500
A-1625-024	REPAIRS & MAINT	2,199	6,210	5,000	1,900	8,000	8,000	8,000
TOTAL CONTRACTUAL		7,001	12,745	12,500	8,400	15,500	15,500	15,500
TOTAL		7,001	12,745	25,500	15,900	30,500	30,500	30,500

TOWN OF CLIFTON PARK

2025 BUDGET

DEPARTMENT: BURNING BUSH CLUBHOUSE

F6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-1626-200	EQUIPMENT	0	0	15,000	9,000	15,000	15,000	15,000
TOTAL EQUIPMENT		0	0	15,000	9,000	15,000	15,000	15,000
A-1626-005	UTILITIES	978	1,122	2,000	1,600	2,000	2,000	2,000
A-1626-024	REPAIRS & MAINT	2,650	4,205	4,500	4,500	5,000	5,000	5,000
TOTAL CONTRACTUAL		3,628	5,327	6,500	6,100	7,000	7,000	7,000
TOTAL		3,628	5,327	21,500	15,100	22,000	22,000	22,000

G. TRANSPORTATION

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

TOWN OF CLIFTON PARK

2025 BUDGET

DEPARTMENT: HIGHWAY/TRAFFIC SAFETY/GARAGE

G1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-3310-200	EQUIPMENT	19,908	0	0	0	0	0	0
A-3310-215	TRAF/SAFETY/SIGNS	39,543	64,045	55,000	60,000	60,000	60,000	60,000
TOTAL TRAFFIC SAFETY		59,451	64,045	55,000	60,000	60,000	60,000	60,000
HIGHWAY ADMINISTRATION								
A-5010-E0061	HWY SUPT	88,834	95,641	101,677	101,677	104,303	104,303	104,303
A-5010-E0638	DEPUTY HWY SUPT	60,479	63,809	66,226	66,226	69,992	69,992	69,992
A-5010-E0108	Part time Employee	13,467	0	0	4,752	0	0	0
A-5010-E	Account Clerk	19,732	47,722	51,645	40,000	53,186	53,186	53,186
TOTAL SALARY		182,512	207,172	219,548	212,655	227,481	227,481	227,481
A-5010-00200	EQUIPMENT	0	0	0	3,000	0	0	0
TOTAL EQUIPMENT		0	0	0	3,000	0	0	0
A-5010-001	TRAINING/CONF	604	5,546	2,000	4,000	5,000	5,000	5,000
A-5010-002	TELEPHONE	1,245	2,253	2,200	2,300	2,300	2,300	2,300
A-5010-003	COPIER	1,209	2,175	2,000	2,000	2,500	2,500	2,500
A-5010-004	COMPUTER	5,008	5,275	3,000	6,000	4,500	4,500	4,500
A-5010-006	OFFICE SUPPLIES	3,295	2,091	2,000	1,500	2,000	2,000	2,000
A-5010-007	DUES/MEMB/SUB/PUT	418	0	200	125	200	200	200
A-5010-008	PRINTING	804	921	650	250	750	750	750
A-5010-023	CLEANING SERVICES	6,006	6,437	6,500	6,437	6,500	6,500	6,500
A-5010-024	BLDG. MAINTENANCE	9,356	11,171	10,000	8,000	8,000	8,000	8,000
TOTAL CONTRACTUAL		27,945	35,869	28,550	30,612	31,750	31,750	31,750
TOTAL HWY ADMINISTRATION		210,457	243,041	248,098	246,267	259,231	259,231	259,231
GARAGE								
A-5132-004	COMPUTER	5,894	6,564	7,000	7,000	7,000	7,000	7,000
A-5132-005	UTILITIES	26,800	20,052	24,000	18,000	24,000	24,000	24,000
A-5132-009	LEASES	2,002	2,002	2,100	1,845	2,000	2,000	2,000
A-5132-011	WATER	832	1,162	1,400	1,200	1,400	1,400	1,400
A-5132-012	FUEL TANK	2,946	5,530	4,500	5,000	5,000	5,000	5,000
A-5132-015	Other Contractual	1,650	0	0	0	0	0	0
A-5132-024	GARAGE REPAIR	7,836	20,988	25,000	18,000	25,000	25,000	25,000
A-5132-108	Underground Tank Ins.	0	0	2,000	1,281	426	426	426
A-5132-135	ENGINEERING	0	24,209	10,000	131,000	10,000	10,000	10,000
A-5132-200	EQUIPMENT	166,530	111,311	10,000	8,500	1,000	1,000	1,000
TOTAL GARAGE		214,490	191,818	86,000	191,826	75,826	75,826	75,826
TOTAL		484,398	498,904	389,098	495,093	395,057	395,057	395,057

H. DEBT SERVICE

H1 Debt

TOWN OF CLIFTON PARK

2025 BUDGET

DEPARTMENT: DEBT

H1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-9789-015	FA Advisory Services	0	2,513	5,000	3,000	5,000	5,000	5,000
TOTAL		0	2,513	5,000	3,000	5,000	5,000	5,000

I. PUBLIC SAFETY

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

TOWN OF CLIFTON PARK

2025 BUDGET

DEPARTMENT: DISASTER PREPAREDNESS

I-1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
CITIZEN CORP COUNCIL/CERT								
A-8762-015	CONTRACTUAL	1,409	1,656	3,000	1,750	3,000	3,000	3,000
A-8762-24	Gen Maint	0	0	0	0	1,000	1,000	1,000
TOTAL CONTRACTUAL		1,409	1,656	3,000	1,750	4,000	4,000	4,000

TOTAL DISASTER PREPAREDNESS		1,409	1,656	3,000	1,750	4,000	4,000	4,000
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TOWN OF CLIFTON PARK
2025 BUDGET
DEPARTMENT: JUSTICE

I-2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-1110-E0032	JUSTICE SALARY	42,887	44,174	45,499	45,499	46,864	46,864	46,864
A-1110-E0056	JUSTICE SALARY	42,887	44,174	45,499	45,499	46,864	46,864	46,864
A-1110-E0290	CHIEF CLERK	70,434	76,531	79,431	79,431	81,502	81,502	81,502
A-1110-EXXXX	CLERKS TO JP(2)	116,931	112,607	117,449	117,449	120,491	120,491	120,491
A-1110-EXXXX	CLERKS(3)	159,286	171,316	180,300	180,300	184,966	184,966	184,966
A-1110-E1110	HT Court Clerk	28,022	28,974	29,857	31,000	24,534	24,534	24,534
TOTAL SALARY		460,447	477,776	498,035	499,178	505,221	505,221	505,221
A-1110-200	JUST COURT EQUIP	0	8,997	0	0	9,000	9,000	9,000
TOTAL EQUIPMENT		0	8,997	0	0	9,000	9,000	9,000
A-1110-001	TRAINING/CONF	1,210	825	6,000	3,000	5,000	5,000	5,000
A-1110-002	TELEPHONE	1,905	3,399	2,800	2,800	2,800	2,800	2,800
A-1110-003	COPIER	1,362	0	800	500	800	800	800
A-1110-004	COMPUTER	14,459	10,043	11,000	10,500	12,000	12,000	12,000
A-1110-006	OFFICE SUPPLIES	5,186	1,586	2,700	2,000	2,700	2,700	2,700
A-1110-007	DUES/SUB/PUB	795	335	1,000	1,547	1,000	1,000	1,000
A-1110-008	PRINTING	1,035	581	1,000	600	1,000	1,000	1,000
A-1110-009	LEASES/RENTALS	1,525	3,183	2,500	3,000	3,250	3,250	3,250
A-1110-010	POSTAGE	5,226	5,940	8,000	8,000	9,000	9,000	9,000
A-1110-014	BOOKS/PERIODICALS	45	125	200	100	200	200	200
A-1110-015	Other Contractual	150	127	700	900	1,200	1,200	1,200
A-1110-029	YOUTH COURT	0	0	300	0	0	0	0
A-1110-E2100	COURT INTERPRETER	122	621	0	0	0	0	0
TOTAL CONTRACTUAL		33,020	26,765	37,000	32,947	38,950	38,950	38,950
TOTAL		493,467	513,538	535,035	532,125	553,171	553,171	553,171

TOWN OF CLIFTON PARK

2025 BUDGET

DEPARTMENT: LAW ENFORCEMENT

I-3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-3120-E0405	SECURITY FT (DAYS)	58,081	64,163	62,616	62,616	62,440	62,440	62,440
A-3120-EXXXX	SECURITY NIGHTS	112,212	119,044	119,472	119,472	121,232	121,232	121,232
A-3120-E4010	PT SECURITY OFFICERS	96,022	115,096	97,925	115,096	97,476	97,476	97,476
A-3120-E4030	PT COURT OFFICERS	26,241	33,334	49,300	49,300	49,542	49,542	49,542
A-3120-E4020	PT GUARDS	620	0	0	0	0	0	0
A-3120-074	OVERTIME	0	0	10,000	10,000	10,000	10,000	10,000
TOTAL SALARY		293,176	331,637	339,313	356,484	340,690	340,690	340,690
A-3120-200	EQUIPMENT	28,703	17,407	25,000	12,500	25,000	25,000	25,000
TOTAL EQUIPMENT		28,703	17,407	25,000	12,500	25,000	25,000	25,000
A-3120-001	TRAINING/CONF	381	632	800	600	800	800	800
A-3120-002	TELEPHONE	375	416	500	800	800	800	800
A-3120-006	OFFICE SUPPLIES	491	1,203	700	800	800	800	800
A-3120-007	DUES/SUBSCRIPTION	0	0	100	0	100	100	100
A-3120-008	PRINTING	0	0	200	0	100	100	100
A-3120-012	FUEL	21,298	17,979	20,000	19,000	20,000	20,000	20,000
A-3120-015	POLICE CONTRACT	598,201	609,871	655,000	652,162	673,000	673,000	673,000
A-3120-022	VEHICLE EXPENSE	25,830	17,604	10,000	13,000	10,000	10,000	10,000
A-3120-024	GENERAL MAIN	1,503	458	500	500	750	750	750
A-3120-028	UNIFORMS & SAFETY	4,629	2,004	2,800	2,800	2,900	2,900	2,900
A-3120-145	Capital Lease Payment	0	22,087	13,453	13,419	13,419	13,419	13,419
TOTAL CONTRACTUAL		652,708	672,254	704,053	703,081	722,669	722,669	722,669
TOTAL		974,587	1,021,298	1,068,366	1,072,065	1,088,359	1,088,359	1,088,359

TOWN OF CLIFTON PARK
TOWN OF CLIFTON PARK
2025 BUDGET

1-4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-03010-E256	SAFETY OFFICER	70,434	74,311	77,120	77,120	81,502	81,502	81,502
TOTAL SALARY		70,434	74,311	77,120	77,120	81,502	81,502	81,502
A-03010-200	EQUIPMENT	23,175	5,947	10,000	0	10,000	10,000	10,000
TOTAL EQUIPMENT		23,175	5,947	10,000	0	10,000	10,000	10,000
A-03010-001	TRAVEL & CONFER.	0	0	300	0	300	300	300
A-03010-002	CELL TELEPHONE	375	343	500	370	500	500	500
A-03010-004	COMPUTER	0	0	200	100	200	200	200
A-03010-006	OFFICE SUPPLIES	317	1,079	500	750	800	800	800
A-03010-012	FUEL	1,357	557	300	0	400	400	400
A-03010-022	VEHICLE	0	200	200	0	200	200	200
A-03010-024	MAINTENANCE	160	67	200	860	800	800	800
A-03010-028	CLOTHING/UNIFORM	300	0	300	0	300	300	300
A-03010-0145	Lease Payment	0	6,267	6,268	6,252	6,252	6,252	6,252
TOTAL CONTRACTUAL		2,509	8,513	8,768	8,332	9,752	9,752	9,752
TOTAL		96,118	88,771	95,888	85,452	101,254	101,254	101,254

TOWN OF CLIFTON PARK

2025 BUDGET

DEPARTMENT: Traffic Parking Violations Agency

I-5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-1130-200	Equipment	0	0	0	0	0	0	0
Total Equipment		0	0	0	0	0	0	0
A-1130-002	TELEPHONE	750	749	950	750	800	800	800
A-1130-004	LEGAL COMPUTER	824	1,467	1,400	1,400	1,500	1,500	1,500
A-1130-006	OFFICE SUPPLIES	0	0	100	0	0	0	0
A-1130-010	Postal Box	0	210	500	210	300	300	300
TOTAL CONTRACTUAL		1,574	2,426	2,950	2,360	2,600	2,600	2,600
TOTAL		1,574	2,426	2,950	2,360	2,600	2,600	2,600

J. TAX COLLECTION & STABILIZATION

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

TOWN OF CLIFTON PARK
2025 BUDGET
DEPARTMENT: ASSESSOR

J1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-1355-E0090	ASSESSOR	101,956	112,913	117,211	117,211	120,290	120,290	120,290
A-1355-E0201	Valuation Assistant	74,448	80,891	83,245	83,245	83,245	83,245	83,245
TOTAL SALARY		176,404	193,804	200,456	200,456	203,535	203,535	203,535
A-1355-200	OFFICE EQUIP EXP	0	0	0	0	0	0	0
TOTAL EQUIPMENT		0	0	0	0	0	0	0
A-1355-001	TRAINING/CONF	1,080	1,189	2,500	1,900	3,000	3,000	3,000
A-1355-003	COPIER	2,762	3,385	3,500	3,400	3,500	3,500	3,500
A-1355-004	COMPUTER	215	1,985	2,000	1,750	2,000	2,000	2,000
A-1355-006	OFFICE SUPPLIES	543	498	800	600	800	800	800
A-1355-007	DUES/SUBS/PUBS	375	775	450	25	450	450	450
A-1355-008	PRINTING	381	769	750	400	750	750	750
A-1355-014	BRD OF ASSMNT RE	0	36	100	200	100	100	100
A-1355-027	LEGAL ADS	72	100	125	102	125	125	125
A-1355-045	CONSULTATIONS	4,500	3,375	10,000	4,500	10,000	10,000	10,000
A-1355-129	SMALL CLAIMS	0	0	125	0	125	125	125
A-1355-130	APPRAISALS	1,838	3,188	10,000	0	10,000	10,000	10,000
TOTAL CONTRACTUAL		11,766	15,300	30,350	12,877	30,850	30,850	30,850
TOTAL		188,170	209,104	230,806	213,333	234,385	234,385	234,385

TOWN OF CLIFTON PARK

2025 BUDGET

DEPARTMENT: RECEIVER OF TAXES/ASSESSMENTS

J2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-1330-E0715	TAX RECEIVER SALARY	60,479	63,809	66,226	66,226	69,992	69,992	69,992
A-1330-E4000	TAX COLL SAL PT HLP	11,886	12,989	17,000	15,000	18,500	18,500	18,500
TOTAL SALARY		72,365	76,798	83,226	81,226	88,492	88,492	88,492
A-1330-200	OFFICE EQUIPMENT	0	0	3,000	3,200	1,000	1,000	1,000
TOTAL EQUIPMENT		0	0	3,000	3,200	1,000	1,000	1,000
A-1330-001	TRAINING/CONF	15	0	900	850	900	900	900
A-1330-004	COMPUTER/TAX COL	3,580	3,744	4,000	3,920	4,100	4,100	4,100
A-1330-006	OFFICE SUPPLIES	284	190	350	200	300	300	300
A-1330-007	DUES/SUB/PUB	25	0	25	25	25	25	25
A-1330-008	PRINTING	655	350	500	500	650	650	650
A-1330-027	LEGAL ADS	76	92	100	103	110	110	110
TOTAL CONTRACTUAL		4,635	4,376	5,875	5,598	6,085	6,085	6,085
TOTAL		77,000	81,174	92,101	90,024	95,577	95,577	95,577

TOWN OF CLIFTON PARK

2025 BUDGET

DEPARTMENT: TAX REDUCTION

J3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-1950-131	ASSESS TOWN PROP	4,156	5,181	2,500	6,000	3,000	3,000	3,000
TOTAL		4,156	5,181	2,500	6,000	3,000	3,000	3,000

A-1972-133	HIGHWAY TAX REDCT	4,803,942	4,948,060	5,096,502	5,096,502	5,198,432	5,198,432	5,198,432
TOTAL		4,803,942	4,948,060	5,096,502	5,096,502	5,198,432	5,198,432	5,198,432

K. COMMUNITY DEVELOPMENT

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

TOWN OF CLIFTON PARK

2025 BUDGET

DEPARTMENT: BUILDING & ZONING

K1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-3620-E0708	DIRECTOR	86,800	117,991	122,493	122,493	131,946	131,946	131,946
A-3620-EXXXX	CODE ENF OFCR (1)	186,483	231,392	200,071	107,493	107,344	107,344	107,344
A-3620-EXXXX	BLDG INSPECT (4)	284,036	286,180	307,029	304,736	311,615	311,615	311,615
A-3620-E0275	FIRE CHIEF	103,073	82,555	85,684	85,684	90,640	90,640	90,640
A-3620-E0582	SENIOR ACC.CLERK	38,984	0	0	0	0	0	0
A-3620-Exxxx	PRINCIPAL TYPIST (2)	134,624	149,786	154,404	154,404	156,385	156,385	156,385
A-3620-E4000	PART-TIME STAFF	89,212	81,855	70,000	50,000	50,000	50,000	50,000
A-3620-074	OVERTIME	0	0	8,000	8,000	9,000	9,000	9,000
TOTAL SALARY		923,212	949,759	947,681	832,810	856,930	856,930	856,930
A-3620-200	BLDG EQUIPMENT	0	207	10,000	3,000	10,000	10,000	10,000
TOTAL EQUIPMENT		0	207	10,000	3,000	10,000	10,000	10,000
A-3620-001	TRAINING/CONF	2,075	3,686	5,000	5,000	5,000	5,000	5,000
A-3620-002	TELEPHONE	3,332	2,997	3,500	3,000	3,500	3,500	3,500
A-3620-003	COPIER	3,791	1,120	4,000	2,800	4,000	4,000	4,000
A-3620-004	COMPUTER	11,701	5,061	10,000	1,000	10,000	10,000	10,000
A-3620-006	OFFICE SUPPLIES	5,081	4,063	4,500	3,300	4,000	4,000	4,000
A-3620-007	DUES/SUBS/PUT	1,727	858	3,000	900	3,000	3,000	3,000
A-3620-008	PRINTING	2,282	218	2,000	1,000	1,000	1,000	1,000
A-3620-009	LEASES & RENTALS	1,245	800	2,000	2,000	2,000	2,000	2,000
A-3620-012	FUEL	9,229	7,871	10,000	9,000	10,000	10,000	10,000
A-3620-015	OTHER CONTRACT	1,000	42,486	0	3,500	7,500	7,500	7,500
A-3620-022	VEHICLE EXPENSE	6,118	16,370	6,000	6,000	8,000	8,000	8,000
A-3620-028	UNIFORMS/CLOTHING	2,855	2,696	4,000	2,700	4,000	4,000	4,000
A-3620-170	FIRE BUS	1,603	2,276	3,000	2,000	3,000	3,000	3,000
A-3620-145	Capital Lease Payment	5,385	13,708	14,000	13,000	14,000	14,000	14,000
TOTAL CONTRACTUAL		57,424	104,210	71,000	55,200	79,000	79,000	79,000
TOTAL		980,636	1,054,176	1,028,681	891,010	945,930	945,930	945,930

TOWN OF CLIFTON PARK

2025 BUDGET

DEPARTMENT: ENGINEERING

K2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ACTUAL 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-1440-015	Planning Park Proj.	54,995	0	0	36,000	36,000	36,000	36,000
A-1440-135	ENGINEERING SVCS	31,991	57,185	50,000	50,000	50,000	50,000	50,000
TOTAL ENGINEERING		86,986	57,185	50,000	86,000	86,000	86,000	86,000
A-8540-001	TRAVEL/CONFERENCE	0	0	250	0	250	250	250
A-8540-002	Telephone	306	375	500	360	360	360	360
A-8540-008	PRINTING	0	0	100	0	0	0	0
A-8540-135	STORM WTR ENG	55,269	7,586	70,000	12,000	70,000	70,000	70,000
A-8540-200	STORM WTR CAP	0	0	25,000	7,000	25,000	25,000	25,000
TOTAL STORM WATER		55,575	7,961	95,850	19,360	95,610	95,610	95,610
A-6989-135	ECONOMIC DEVEL.	2,400		0	0	0	0	0
TOTAL ECONOMIC DEVELOPMENT		2,400	0	0	0	0	0	0
TOTAL ALL ENG. SERVICES		144,961	65,146	145,850	105,360	181,610	181,610	181,610
SEWER ENGINEERING								
A-08111-00135	SEWER ENGINEERING	35,772	8,886	0	6,000	0	0	0
TOTAL SEWER ENGINEERING		35,772	8,886	0	6,000	0	0	0
STREET LIGHT PURCHASES								
A-05182-00200	STREET LIGHT PURCH	66,624	0	0	0	0	0	0
TOTAL EQUIPMENT		66,624	0	0	0	0	0	0
TOTAL STREET LIGHT PURCHASES		66,624	0	0	0	0	0	0

TOWN OF CLIFTON PARK
2025 BUDGET
DEPARTMENT: PLANNING

K3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-8021-E0259	PLANNING DIRECTOR	106,561	112,367	122,493	122,493	125,661	125,661	125,661
A-8021-E0622	Administrative Asst.	55,310	58,349	66,317	66,317	69,307	69,307	69,307
A-8021-E0326	OPEN SPACE COORD	93,384	98,535	102,227	102,227	107,344	107,344	107,344
A-8021-E0501	Zoning & Stormwater	75,326	93,803	97,367	97,367	99,900	99,900	99,900
TOTAL SALARY		330,581	363,054	388,404	388,404	402,212	402,212	402,212
A-8021-200	OFFICE EQUIPMENT	843	1,417	1,500	1,500	1,500	1,500	1,500
TOTAL EQUIPMENT		843	1,417	1,500	1,500	1,500	1,500	1,500
A-8021-001	TRAINING/CONF	0	390	400	375	400	400	400
A-8021-003	WIDE FORMAT PRINTER	344	0	500	200	500	500	500
A-8021-004	COMPUTER	4,380	3,006	6,000	1,000	6,000	6,000	6,000
A-8021-006	OFFICE SUPPLIES	1,418	1,180	1,500	1,300	1,500	1,500	1,500
A-8021-007	DUES/SUB/PUB	0	86	350	450	500	500	500
A-8021-008	PRINTING	102	68	200	100	100	100	100
A-8021-027	LEGAL ADS	273	685	1,000	480	1,000	1,000	1,000
TOTAL CONTRACTUAL		6,517	5,415	9,950	3,905	10,000	10,000	10,000
TOTAL		337,941	369,886	399,854	393,809	413,712	413,712	413,712

**TOWN OF CLIFTON PARK
2025 BUDGET**

DEPARTMENT: COMMUNITY DEVELOPMENT

K4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-8989-070	JOB ASSIST	0	0	11,000	11,000	11,000	11,000	11,000
A-8989-150	SPECIAL COLL DAY	0	44,353	0	0	50,000	50,000	50,000
TOTAL CONTRACTUAL		0	44,353	11,000	11,000	61,000	61,000	61,000
TOTAL		0	44,353	11,000	11,000	61,000	61,000	61,000

TOWN OF CLIFTON PARK

2025 BUDGET

DEPARTMENT: OPEN SPACE

K5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-1940-200	OPEN SPACE DEV.	2,500	544,041	10,000	291,248	10,000	10,000	10,000
Total Equipment		2,500	544,041	10,000	291,248	10,000	10,000	10,000
Contractual								
A-1940-015	Other Contractual	0	0	0	0	0	0	0
TOTAL Contractual		0	0	0	0	0	0	0
A-8150-015	INTERFUND TRANSFER	819,502	502,175	0	225,000	0	0	0
TOTAL		822,002	1,046,216	10,000	516,248	10,000	10,000	10,000

L. COMMUNITY HISTORY ARTS & CULTURE

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

**TOWN OF CLIFTON PARK
2025 BUDGET**

DEPARTMENT: COMMUNITY HISTORY,ARTS & CULTURE

L1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
TOWN HISTORIAN								
A-7510-00200	EQUIPMENT	4,512	123	0	0	0	0	0
TOTAL EQUIPMENT		4,512	123	0	0	0	0	0
A-7510-E0282	TOWN HISTORIAN	3,500	3,700	3,811	3,811	3,925	3,925	3,925
A-7510-001	TRAINING/CONF.	556	677	800	800	1,000	1,000	1,000
A-7510-006	OFFICE SUPPLIES	0	0	100	100	200	200	200
A-7510-007	DUES&SUBSCRIPTION	0	0	0	0	50	50	50
A-7510-008	PRINTING	0	409	500	0	0	0	0
A-7510-015	OTHER	40	369	300	300	500	500	500
TOTAL CONTRACTUAL		4,096	5,155	5,511	5,011	5,675	5,675	5,675
TOTAL		8,608	5,278	5,511	5,011	5,675	5,675	5,675
HISTORIC PRESERVATION COMMISSION								
A-07511-00200	EQUIPMENT	0	0	0	2,042	1,000	1,000	1,000
TOTAL EQUIPMENT		0	0	0	2,042	1,000	1,000	1,000
A-7511-E2200	HIST PRE SECRETARY	300	350	361	361	372	372	372
A-7511-001	EDUCATION PRGMS	0	93	500	500	500	500	500
A-7511-006	OFFICE SUPPLIES	0	0	200	0	100	100	100
A-7511-014	HISTORIC MARKERS	9,184	3,390	4,000	4,000	5,000	5,000	5,000
A-7511-015	OTHER	0	378	200	200	300	300	300
TOTAL CONTRACTUAL		9,484	4,211	5,261	5,061	6,272	6,272	6,272
Total		9,484	4,211	5,261	7,103	7,272	7,272	7,272
COMMUNITY ARTS AND CULTURE COMMISSION								
A-7750-045	MATERIALS & EVENTS	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0
NOT SO COMMON PLAYERS								
A-7550-059	PLAYS & GRANT	50,000	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL		50,000	50,000	50,000	50,000	50,000	50,000	50,000
COMMUNITY CHORUS								
A-7550-057	CHORUS	7,455	9,185	9,000	8,900	9,500	9,500	9,500
TOTAL		7,455	9,185	9,000	8,900	9,500	9,500	9,500
SUBTOTAL THIS PAGE		75,547	68,674	69,772	68,972	71,447	71,447	71,447

TOWN OF CLIFTON PARK

2025 BUDGET

DEPARTMENT: COMMUNITY HISTORY,ARTS & CULTURE

L2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
COMMUNITY HISTORICAL CENTER/GROOMS ROAD EMPORIUM/MOHAWK VALLEY GRANGE								
A-1627-200	EQUIPMENT	1,500	0	10,000	6,000	10,500	10,500	10,500
TOTAL EQUIPMENT		1,500	0	10,000	6,000	10,500	10,500	10,500
A-1627-002	TELEPHONE	1,890	3,704	2,700	3,300	3,300	3,300	3,300
A-1627-004	COMPUTER (WIFI)	2,535	3,256	3,000	3,300	3,500	3,500	3,500
A-1627-005	UTILITIES	4,213	2,154	4,300	4,100	4,600	4,600	4,600
A-1627-011	WATER	0	76	250	200	250	250	250
A-1627-023	CLEANING EXP	1,715	1,839	2,000	1,848	2,000	2,000	2,000
A-1627-024	REPAIRS & MAINT	1,798	2,325	4,000	3,200	5,500	5,500	5,500
A-1627-00045	Other Prog Expense	0	0	750	0	750	750	750
A-1627-135	ENGINEERING	0	13,700	5,000	5,150	0	0	0
TOTAL CONTRACTUAL		12,151	27,054	22,000	21,098	19,900	19,900	19,900
TOTAL		13,651	27,054	32,000	27,098	30,400	30,400	30,400
A-1628-200	EQUIPMENT	0	0	500	0	500	500	500
TOTAL EQUIPMENT		0	0	500	0	500	500	500
A-1628-005	UTILITIES	307	309	400	200	350	350	350
A-1628-024	REPAIRS & MAINT.	102	44	400	100	200	200	200
A-1628-135	ENGINEERING	0	13,272	0	0	0	0	0
TOTAL CONTRACTUAL		409	13,625	800	300	550	550	550
TOTAL		409	13,625	1,300	300	1,050	1,050	1,050
TOTAL EXPENSE		89,607	109,353	103,072	96,370	102,897	102,897	102,897

M. EXPENSE SUMMARY

**TOWN OF CLIFTON PARK
2025 BUDGET
GENERAL FUND - EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
GENERAL ADMINISTRATION									
A-1315	COMPTRROLLER	A1	358,570	404,044	425,298	429,362	436,220	436,220	436,220
A-9010	EMPLOYEE BENEFIT	A2	3,065,463	3,039,103	3,399,376	3,294,856	3,559,643	3,706,084	3,706,084
A-1910	INSURANCE	A3	225,635	253,588	282,000	262,000	287,000	287,000	287,000
A-1420	LEGAL	A4	289,337	326,207	315,177	352,014	322,503	318,383	318,383
A-1010	LEGISLATIVE	A5	102,371	76,265	80,639	78,244	82,673	82,673	82,673
A-1220	SUPERVISOR	A6	251,442	289,754	292,325	294,025	309,291	309,291	309,291
A-1410	TOWN CLERK	A7	226,576	240,487	257,632	250,807	259,998	259,998	259,998
TOTAL OF A1 - A7			4,519,394	4,629,448	5,052,447	4,961,308	5,257,328	5,399,649	5,399,649
CULTURE AND RECREATION									
A-7021	PARKS & REC ADM	B3	275,724	313,576	322,374	343,157	357,513	357,513	357,513
A-7024	VETERANS MEM PRK	B1	19,489	345,755	22,725	298,725	22,800	22,800	22,800
A-7026	SOCCER FIELDS @ LK	B1	3,665	4,717	5,100	4,900	5,100	5,100	5,100
A-7027	MARY JANE ROW PARK	B1	1,648	1,110	3,500	1,100	3,500	3,500	3,500
A-7030	MOE & CP CTR ROAD PK	B1	1,833	504	2,350	930	3,350	3,350	3,350
A-7100	COUNTRY KNOLLS RES.	B1	56	0	250	125	1,000	1,000	1,000
A-7110	TOWN PARKS	B1	0	0	0	0	0	0	0
A-7110	BLDGS & GROUNDS	B2	1,466,743	1,611,412	1,756,379	1,657,543	1,881,961	1,943,682	1,943,682
A-7111	KINNS ROAD PARK	B1	2,067	3,196	3,500	1,500	54,000	54,000	54,000
A-7112	CLIFTON COMMON	B1	704,886	1,179,669	290,075	1,308,050	338,175	338,175	338,175
A-7113	COLLINS PARK	B1	7,628	16,704	14,200	11,500	14,300	14,300	14,300
A-7114	VISCHER FERRY PRESERVE	B1	6,019	5,042	8,500	6,750	10,000	10,000	10,000
A-7150	BARNEY ROAD POOL	B1	140,885	164,554	181,300	182,050	188,300	188,300	188,300
A-7151	COUNTRY KNOLLS POOL	B1	211,942	450,883	182,200	190,865	195,450	195,450	195,450
A-7152	LOCUST LANE POOL	B1	106,274	107,441	127,800	127,631	145,200	145,200	145,200
A-7160	GARNSEY PARK	B1	4,811	1,567	3,000	1,600	4,500	4,500	4,500
A-7170	DWAASKILL NATURE	B1	150	0	500	500	500	500	500
A-7180	MOHAWK LANDING PARK	B3	62	561	500	250	21,000	21,000	21,000
A-7190	BARNEY ROAD GOLF	B1	189,599	223,856	260,922	243,970	253,737	253,737	253,737
A-7200	ACTION SKATE PARK	B1	235	241	1,850	850	1,850	1,850	1,850
A-7230	RIVERFRONT 41 ACRES	B1	3,346	4,836	5,000	35,000	5,000	5,000	5,000
A-7250	TOWN CENTER PARK	B1	0	45,810	34,000	19,750	23,500	23,500	23,500
A-7314	WINTER BASKETBALL	B4	88,888	75,428	75,000	76,000	80,000	80,000	80,000
A-7315	TRAVEL BASKETBALL	B4	35,949	38,733	40,000	35,000	35,000	35,000	35,000
A-7316	FALL BASKETBALL	B4	13,923	14,586	13,000	14,000	14,000	14,000	14,000
A-7330	YOUTH RECR PROG	B4	75,758	133,620	71,000	140,850	141,000	141,000	141,000
A-7550	FESTIVALS	B4	81,913	120,046	94,500	91,984	102,500	105,500	105,500
A-7621	ADVENTURE CHALLENGE	B4	34,145	153,674	28,700	196,352	43,700	43,700	43,700
A-7622	X-COUNTRY SKI	B4	12	0	25	0	25	25	25
A-7625	TABLE TENNIS	B4	0	0	1,000	220	500	500	500
A-7626	TRIPS & TOURS	B4	0	0	2,000	0	0	0	0
A-7629	TRAILS CONTRACTUAL	B1	109,390	396,263	71,850	81,750	94,500	94,500	94,500
A-7640	ADULT RECR PROG	B4	6,596	9,268	8,000	9,500	9,000	9,000	9,000
TOTAL OF B1 - B4			3,593,636	5,423,052	3,631,100	5,082,402	4,050,961	4,115,682	4,115,682
TOTAL PAGE 1			8,113,030	10,052,500	8,683,547	10,043,710	9,308,289	9,515,331	9,515,331

TOWN OF CLIFTON PARK
2025 BUDGET
GENERAL FUND - EXPENDITURES

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
COMMUNITY SERVICES									
A-1450	ELECTIONS	C1	18,561	27,390	30,250	35,250	36,250	36,250	36,250
A-7310	SUMMER REC	C2	357,079	330,280	378,650	370,584	401,650	401,650	401,650
A-7320	SUMMER REC FULL DAY	C3	218,327	229,050	239,700	233,261	250,550	250,550	250,550
A-7309	COMMUNITY PROG	C4	435,770	236,123	232,984	243,251	233,134	233,134	233,134
A-6510	VETERANS SERV	C5	1,000	1,000	1,000	1,000	1,000	1,000	1,000
A-6772	SENIOR BUS	C5	249,137	207,890	221,149	258,962	226,119	226,119	226,119
A-6773	SENIOR CENTER	C5	293,673	328,875	292,118	341,368	290,112	290,112	290,112
A-8510	COMMUNITY BEAUTIF	C6	116,342	50,657	88,600	40,260	89,100	89,100	89,100
TOTAL OF C1 - C6			1,689,889	1,411,265	1,484,451	1,523,936	1,527,915	1,527,915	1,527,915
PUBLIC HEALTH									
A-3510	ANIMAL CONTROL	D1	116,875	177,240	171,573	171,148	193,510	193,510	193,510
A-4010	HEALTH SERVICES	D2	12,655	9,052	20,433	8,933	20,596	15,596	15,596
A-8160	SOLID WASTE	D3	790,600	808,354	1,047,323	1,068,280	996,605	996,605	996,605
TOTAL OF D1 - D3			920,130	994,646	1,239,329	1,248,361	1,210,711	1,205,711	1,205,711
BOARDS - COMMISSIONS - COMMITTEES									
A-8090	ENVIRON CON COM	E1	3,200	4,680	5,285	4,785	5,185	5,185	5,185
A-1470	BOARD OF ETHICS	E2	0	75	250	250	250	250	250
A-8010	ZONING BOARD	E3	9,484	11,555	12,783	11,613	12,751	20,590	20,590
A-8020	PLANNING BOARD	E4	172,821	94,574	15,600	74,600	16,038	16,038	16,038
A-3989	EMERGENCY SERV	E5	500	528	544	544	560	560	560
A-8050	OPEN SPACE,TRLS,RIV	E6	8,500	621	5,200	0	5,200	5,200	5,200
A-8055	G.R.E.E.N COMMITTEE	E7	5,703	2,031	400	900	1,875	1,875	1,875
TOTAL OF E1 - E8			200,208	114,064	40,062	92,692	41,859	49,698	49,698
GENERAL									
A-1620	TOWN HALL	F1	550,008	502,219	580,129	686,579	602,429	602,429	602,429
A-1621	PUBLIC SAFE BLDG	F2	65,589	69,609	81,700	74,605	91,700	91,700	91,700
A-1624	SHEN/YOUTH CTR	F3	54,718	65,965	64,400	50,400	74,500	74,500	74,500
A-1622	SHER SAT OFFICE	F4	5,983	4,904	5,050	7,380	8,750	8,750	8,750
A-1625	LOCUST LANE CLUB.	F5	7,001	12,745	25,500	15,900	30,500	30,500	30,500
A-1626	BURNING BUSH CLUB	F6	3,628	5,327	21,500	15,100	22,000	22,000	22,000
TOTAL OF F1 - F6			686,927	660,769	778,279	849,964	829,879	829,879	829,879
TRANSPORTATION									
A-3310	TRAFFIC CONTROL	G1	59,451	64,045	55,000	60,000	60,000	60,000	60,000
A-5010	HIGHWAY	G1	210,457	243,041	248,098	246,267	259,231	259,231	259,231
A-5132	GARAGE	G1	214,490	191,818	86,000	191,826	75,826	75,826	75,826
TOTAL OF G1			484,398	498,904	389,098	498,093	395,057	395,057	395,057
TOTAL PAGE 2			3,981,552	3,679,648	3,931,219	4,213,046	4,005,421	4,008,260	4,008,260

**TOWN OF CLIFTON PARK
2025 BUDGET
GENERAL FUND - EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
DEBT SERVICE									
A-9730	BANS/PRIN/INT	H1	0	2,513	5,000	3,000	5,000	5,000	5,000
TOTAL OF H1			0	2,513	5,000	3,000	5,000	5,000	5,000
PUBLIC SAFETY									
A-8760	DISASTER CONTROL	I-1	0	0	0	0	0	0	0
A-8762	TCP - CERT	I-1	1,409	1,656	3,000	1,750	4,000	4,000	4,000
A-1110	JUSTICE	I-2	493,467	513,538	535,035	532,125	553,171	553,171	553,171
A-3120	LAW ENFORCEMENT	I-3	974,587	1,021,298	1,068,366	1,072,065	1,088,359	1,088,359	1,088,359
A-3010	SAFETY OFFICE	I-4	96,118	88,771	95,888	85,452	101,254	101,254	101,254
A-1130	Traffic Violations Bureau	I-5	1,574	2,426	2,950	2,360	2,600	2,600	2,600
TOTAL OF I-1 - I-5			1,567,155	1,627,689	1,705,239	1,693,752	1,749,384	1,749,384	1,749,384
TAX COLLECTION/STABILIZATION									
A-1355	ASSESSOR	J1	188,170	209,104	230,806	213,333	234,385	234,385	234,385
A-1330	TAX COLLECTOR	J2	77,000	81,174	92,101	90,024	95,577	95,577	95,577
A-1950	ASSESSMENTS	J3	4,156	5,181	2,500	6,000	3,000	3,000	3,000
A-1972	TAX STABILIZATION	J3	4,803,942	4,948,060	5,096,502	5,096,502	5,198,432	5,198,432	5,198,432
TOTAL OF J1 - J3			5,073,268	5,243,519	5,421,909	5,405,859	5,531,394	5,531,394	5,531,394
COMMUNITY DEVELOPMENT									
A-3620	BUILDING & DEV	K1	980,636	1,054,176	1,028,681	891,010	945,930	945,930	945,930
A-1440	ENGINEERING	K2	86,986	57,185	50,000	86,000	86,000	86,000	86,000
A-6989	ECONOMIC DEVELOP	K2	2,400	0	0	0	0	0	0
A-8540	STORMWATER MGMT	K2	55,575	7,961	95,850	19,360	95,610	95,610	95,610
A-8111	SEWER ENGINEERING	K2	35,772	8,886	0	6,000	0	0	0
A-5182	STREET LIGHT PURCHASE	K2	66,624	0	0	0	0	0	0
A-8021	PLANNING DEPT	K3	337,941	369,886	399,854	393,809	413,712	413,712	413,712
A-8989	COMM DEVELOPMT	K4	0	44,353	11,000	11,000	61,000	61,000	61,000
A-1940	LAND PURCHASE	K5	2,500	544,041	10,000	291,248	10,000	10,000	10,000
A-8150	INTERFUND TRANSFER	K5	819,502	502,175	0	225,000	0	0	0
A-1990	CONTINGENCY		0	0	75,000	0	75,000	75,000	75,000
TOTAL OF K1 - K5			2,387,936	2,588,663	1,670,385	1,923,427	1,687,252	1,687,252	1,687,252
COMMUNITY HISTORY, ARTS & CULTURE									
A-7510	TOWN HISTORIAN	L1	8,608	5,278	5,511	5,011	5,675	5,675	5,675
A-7511	HISTORIC PRES COMM	L1	9,484	4,211	5,261	5,061	6,272	6,272	6,272
A-7750	ARTS & CULTURE COMM	L1	0	0	0	0	0	0	0
A-7550	NOT SO COMM PLAYER	L1	50,000	50,000	50,000	50,000	50,000	50,000	50,000
A-7550	COMMUNITY CHORUS	L1	7,455	9,185	9,000	8,900	9,500	9,500	9,500
A-1627	GROOMS ROAD EMPOR	L2	13,651	27,054	32,000	27,098	30,400	30,400	30,400
A-1628	MOHAWK VALLEY GRAN	L2	409	13,625	1,300	300	1,050	1,050	1,050
TOTAL OF L1 - L2			89,607	109,353	103,072	96,370	102,897	102,897	102,897
TOTAL PAGE 3			9,117,966	9,571,737	8,905,605	9,122,408	9,075,927	9,075,927	9,075,927
TOTAL GENERAL FUND			21,212,548	23,303,885	21,520,371	23,379,164	22,389,637	22,599,518	22,599,518

**TOWN OF CLIFTON PARK
2025 BUDGET
EXPENSE SUMMARY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-1010	LEGISLATIVE	102,371	76,265	80,639	78,244	82,673	82,673	82,673
A-1110	JUSTICE	493,467	513,538	535,035	532,125	553,171	553,171	553,171
A-1130	Traffic Bureau Viol.	1,574	2,426	2,950	2,360	2,600	2,600	2,600
A-1220	SUPERVISOR	251,442	289,754	292,325	294,025	309,291	309,291	309,291
A-1315	COMPROLLER	358,570	404,044	425,298	429,362	436,220	436,220	436,220
A-1330	TAX COLLECTOR	77,000	81,174	92,101	90,024	95,577	95,577	95,577
A-1355	ASSESSOR	188,170	209,104	230,806	213,333	234,385	234,385	234,385
A-1410	TOWN CLERK	226,576	240,487	257,632	250,807	259,998	259,998	259,998
A-1420	LEGAL	289,337	326,207	315,177	352,014	322,503	318,383	318,383
A-1440	ENGINEERING	86,986	57,185	50,000	86,000	86,000	86,000	86,000
A-1450	ELECTIONS	18,561	27,390	30,250	35,250	36,250	36,250	36,250
A-1470	BOARD OF ETHICS	0	75	250	250	250	250	250
A-1620	TOWN HALL	550,008	502,219	580,129	686,579	602,429	602,429	602,429
A-1621	E STEVENS PUB SAF	65,589	69,609	81,700	74,605	91,700	91,700	91,700
A-1622	SHERIFF SAT OFFICE	5,983	4,904	5,050	7,380	8,750	8,750	8,750
A-1624	H KINNS COMMUNITY	54,718	65,965	64,400	50,400	74,500	74,500	74,500
A-1625	LOCUST LANE CLUB.	7,001	12,745	25,500	15,900	30,500	30,500	30,500
A-1626	BURNING BUSH CLUB	3,628	5,327	21,500	15,100	22,000	22,000	22,000
A-1627	GROOMS RD. EMP.	13,651	27,054	32,000	27,098	30,400	30,400	30,400
A-1628	GRANGE	409	13,625	1,300	300	1,050	1,050	1,050
A-1910	INSURANCE	225,635	253,588	282,000	262,000	287,000	287,000	287,000
A-1940	LAND PURCHASE	2,500	544,041	10,000	291,248	10,000	10,000	10,000
A-1950	ASSESSMENTS	4,156	5,181	2,500	6,000	3,000	3,000	3,000
A-1972	TAX STABILIZATION	4,803,942	4,948,060	5,096,502	5,096,502	5,198,432	5,198,432	5,198,432
A-3010	SAFETY OFFICE	96,118	88,771	95,888	85,452	101,254	101,254	101,254
A-3120	LAW ENFORCEMENT	974,587	1,021,298	1,068,366	1,072,065	1,088,359	1,088,359	1,088,359
A-3310	TRAFFIC CONTROL	59,451	64,045	55,000	60,000	60,000	60,000	60,000
A-3510	ANIMAL CONTROL	116,875	177,240	171,573	171,148	193,510	193,510	193,510
A-3620	BUILDING & DEV	980,636	1,054,176	1,028,681	891,010	945,930	945,930	945,930
A-3989	EMERGENCY SERV	500	528	544	544	560	560	560
A-4010	HEALTH SERVICES	12,655	9,052	20,433	8,933	20,596	15,596	15,596
A-5010	HIGHWAY	210,457	243,041	248,098	246,267	259,231	259,231	259,231
A-5132	GARAGE	214,490	191,818	86,000	191,826	75,826	75,826	75,826
A-5182	STREET LIGHT PURCH	66,624	0	0	0	0	0	0
A-6510	VETERANS SERVICE	1,000	1,000	1,000	1,000	1,000	1,000	1,000
A-6772	SENIOR BUS	249,137	207,890	221,149	258,962	226,119	226,119	226,119
A-6773	SENIOR CENTER	293,673	328,875	292,118	341,368	290,112	290,112	290,112
A-6989	ECONOMIC DEVELOP	2,400	0	0	0	0	0	0
A-7021	PARKS & REC ADMIN	275,724	313,576	322,374	343,157	357,513	357,513	357,513
A-7024	VETERANS MEM PRK	19,489	345,755	22,725	298,725	22,800	22,800	22,800
A-7026	SOCCER FLD @ LK	3,665	4,717	5,100	4,900	5,100	5,100	5,100
A-7027	MARY JANE ROW PK	1,648	1,110	3,500	1,100	3,500	3,500	3,500
A-7030	MOE & CP CTR PARK	1,833	504	2,350	930	3,350	3,350	3,350
A-7100	COUNTRY KNOLLS RES.	56	0	250	125	1,000	1,000	1,000
A-7110	TOWN PARKS	0	0	0	0	0	0	0
A-7110	BLDGS & GROUNDS	1,466,743	1,611,412	1,756,379	1,657,543	1,881,961	1,943,682	1,943,682
A-7111	KINNS ROAD PARK	2,067	3,196	3,500	1,500	54,000	54,000	54,000
A-7112	CLIFTON COMMON	704,886	1,179,669	290,075	1,308,050	338,175	338,175	338,175
A-7113	COLLINS PARK	7,628	16,704	14,200	11,500	14,300	14,300	14,300
TOTAL PAGE 1		13,593,616	15,544,344	14,224,347	15,853,011	14,722,875	14,775,476	14,775,476

**TOWN OF CLIFTON PARK
2025 BUDGET
EXPENSE SUMMARY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-7114	VISCHER FERRY PRE	6,019	5,042	8,500	6,750	10,000	10,000	10,000
A-7150	BARNEY ROAD POOL	140,885	164,554	181,300	182,050	188,300	188,300	188,300
A-7151	COUNTRY KNOLLS POOL	211,942	450,883	182,200	190,865	195,450	195,450	195,450
A-7152	LOCUST LANE POOL	106,274	107,441	127,800	127,631	145,200	145,200	145,200
A-7160	GARNSEY PARK	4,811	1,567	3,000	1,600	4,500	4,500	4,500
A-7170	DWAASKILL NATURE	150	0	500	500	500	500	500
A-7180	MOHAWK LANDING PARK	62	561	500	250	21,000	21,000	21,000
A-7190	BARNEY ROAD GOLF COURSE	189,599	223,856	260,922	243,970	253,737	253,737	253,737
A-7200	ACTION SKATE PARK	235	241	1,850	850	1,850	1,850	1,850
A-7230	RIVERFRONT 41 ACRES	3,346	4,836	5,000	35,000	5,000	5,000	5,000
A-7250	TOWN CENTER PARK	0	45,810	34,000	19,750	23,500	23,500	23,500
A-7309	COMMUNITY PROG	435,770	236,123	232,984	243,251	233,134	233,134	233,134
A-7310	SUMMER REC	357,079	330,280	378,650	370,584	401,650	401,650	401,650
A-7314	WINTER BASKETBALL	88,888	75,428	75,000	76,000	80,000	80,000	80,000
A-7315	TRAVEL BASKETBALL	35,949	38,733	40,000	35,000	35,000	35,000	35,000
A-7316	FALL BASKETBALL	13,923	14,586	13,000	14,000	14,000	14,000	14,000
A-7320	SUM REC FULL DAY CAMP	218,327	229,050	239,700	233,261	250,550	250,550	250,550
A-7330	YOUTH RECREATION PROG	75,758	133,620	71,000	140,850	141,000	141,000	141,000
A-7510	HISTORIAN	8,608	5,278	5,511	5,011	5,675	5,675	5,675
A-7511	HISTORIC PRES	9,484	4,211	5,261	5,061	6,272	6,272	6,272
A-7550	FESTIVALS	81,913	120,046	94,500	91,984	102,500	105,500	105,500
A-7550	NOT SO COMMON PLAY	50,000	50,000	50,000	50,000	50,000	50,000	50,000
A-7550	COMMUNITY CHORUS	7,455	9,185	9,000	8,900	9,500	9,500	9,500
A-7621	ADVENTURE CHALLENGE	34,145	153,674	28,700	196,352	43,700	43,700	43,700
A-7622	X-COUNTRY SKI	12	0	25	0	25	25	25
A-7625	TABLE TENNIS	0	0	1,000	220	500	500	500
A-7626	TRIPS & TOURS	0	0	2,000	0	0	0	0
A-7629	TRAILS	109,390	396,263	71,850	81,750	94,500	94,500	94,500
A-7640	ADULT RECREATION PROG	6,596	9,268	8,000	9,500	9,000	9,000	9,000
A-7750	ARTS & CULTURE COMM	0	0	0	0	0	0	0
A-8010	ZONING BOARD	9,484	11,555	12,783	11,613	12,751	20,590	20,590
A-8020	PLANNING BOARD	172,821	94,574	15,600	74,600	16,038	16,038	16,038
A-8021	PLANNING DEPT	337,941	369,886	399,854	393,809	413,712	413,712	413,712
A-8050	OPEN SPACE, TRAIL & RIV	8,500	621	5,200	0	5,200	5,200	5,200
A-8055	G.R.E.E.N COMMITTEE	5,703	2,031	400	900	1,875	1,875	1,875
A-8090	ENVIR CONSER COM	3,200	4,680	5,285	4,785	5,185	5,185	5,185
A-8160	SOLID WASTE	790,600	808,354	1,047,323	1,068,280	996,605	996,605	996,605
A-8111	SEWER ENGINEERING	35,772	8,886	0	6,000	0	0	0
A-8510	COMMUNITY BEAUTIF	116,342	50,657	88,600	40,260	89,100	89,100	89,100
A-8540	STORMWATER MGMT(MS4)	55,575	7,961	95,850	19,360	95,610	95,610	95,610
A-8760	DISASTER CONTROL	0	0	0	0	0	0	0
A-8762	CERT CORP	1,409	1,656	3,000	1,750	4,000	4,000	4,000
A-8989	COMM DEVELOP	0	44,353	11,000	11,000	61,000	61,000	61,000
A-9060	EMPLOYEE BENEFIT	3,065,463	3,039,103	3,399,376	3,294,856	3,559,643	3,706,084	3,706,084
A-9789	DEBT LEGAL CONSULTATION	0	2,513	5,000	3,000	5,000	5,000	5,000
A-8150	TRANSFERS TO FUNDS	819,502	502,175	0	225,000	0	0	0
A-1990	CONTINGENCY	0	0	75,000	0	75,000	75,000	75,000
TOTAL PAGE 2		7,618,932	7,759,541	7,296,024	7,526,153	7,666,762	7,824,042	7,824,042
TOTAL GENERAL FUND		21,212,548	23,303,885	21,520,371	23,379,164	22,389,637	22,599,518	22,599,518

II. GENERAL FUND - REVENUES

**TOWN OF CLIFTON PARK
2025 BUDGET
REVENUE SUMMARY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-1081	COUNTY OFFSET	160,113	161,665	168,652	174,418	185,249	185,249	185,249
A-1080	OTHER PAYMENTS	98,876	363,890	208,361	209,915	215,061	215,061	215,061
A-1090	INT/PENALTIES TAXES	24,899	32,128	24,000	38,001	26,000	26,000	26,000
TOTAL INT/PEN TAX		283,888	557,683	401,013	422,334	426,310	426,310	426,310
A-1120	SALES TAX REVENUE	16,578,285	16,739,780	16,317,383	17,200,000	17,157,389	17,272,270	17,272,270
A-1289	COUNTY GRANTS	263,214	285,429	135,000	162,367	135,000	160,000	160,000
TOTAL SALES TAX & GRANTS		16,841,499	17,025,209	16,452,383	17,362,367	17,292,389	17,432,270	17,432,270
A-1255	CLERK FEES	41,312	45,743	38,000	46,000	40,000	40,000	40,000
TOTAL CLERK FEES		41,312	45,743	38,000	46,000	40,000	40,000	40,000
A-2001	USER FEES	738	835	400	581	400	400	400
A-2002	FALL BASKETBALL	16,325	17,255	13,333	21,760	15,555	15,555	15,555
A-2003	WINTER BASKETBALL	71,565	88,866	77,777	80,000	88,866	88,866	88,866
A-2004	TRAVEL BASKETBALL	40,800	37,710	44,444	38,000	38,889	38,889	38,889
A-2010	MARY JANE ROW PK	9,660	8,535	8,000	9,900	9,000	9,000	9,000
A-2026	SKI WORKSHOPS	12	0	0	0	0	0	0
A-2029	ADVENTURE CHALLENGE	14,665	16,228	15,000	24,630	22,000	22,000	22,000
A-2030	TABLE TENNIS	2,002	2,352	1,500	400	1,000	1,000	1,000
A-2031	TRIPS & TOURS	0	0	0	0	0	0	0
A-2031	TRIPS & TOURS - Senior Center	86,512	98,010	50,000	100,000	45,000	45,000	45,000
A-2034	SENIOR EXPRESS	4,341	3,914	3,500	3,500	3,200	3,200	3,200
A-2037	BOOKS/SHIRTS SALE	300	465	300	500	300	300	300
A-2038	WINTERFEST	0	3,200	2,000	1,500	1,500	1,500	1,500
A-2040	DAYCAMP REGIST	69,825	77,001	75,000	78,125	75,000	75,000	75,000
A-2041	PERF ARTS/COMMON	4,500	4,000	4,000	8,000	6,000	6,000	6,000
A-2042	4TH OF JULY FEST	21,885	22,218	25,000	18,200	20,000	20,000	20,000
A-2043	SUMMER PROG REGISTRATION	282,623	284,286	250,000	285,386	250,000	270,000	270,000
A-2045	ARBOR DAY DONATIONS	657	0	0	0	0	0	0
A-2047	FARM FEST	3,000	5,165	3,000	1,500	2,000	2,000	2,000
A-2050	FULL DAY CAMP	219,689	235,403	225,000	237,925	240,000	240,000	240,000
A-2060	ADULT RECR. FEES	18,247	29,940	10,000	33,178	12,000	12,000	12,000
A-2065	YOUTH REC. PROGRAMS	85,528	121,015	80,000	145,000	164,000	164,000	164,000
A-2078	GOLF COURSE - OTHER REV	190	99	50	50	50	50	50
A-2079	GOLF COURSE - TAXABLE SALE	466	1,041	500	1,300	750	750	750
A-2080	GOLF COURSE REVENUES	165,667	187,502	150,000	188,000	175,000	175,000	175,000
A-2081	GOLF COURSE - RENTAL	2,722	3,228	3,000	3,900	3,500	3,500	3,500
A-2082	LIBRARY REVENUE	0	0	3,600	3,600	3,600	3,600	3,600
A-2090	POOLS	105,084	251,802	250,000	284,473	275,000	275,000	275,000
A-2091	POOLS DAILY FEE	11,196	13,727	15,000	14,095	14,000	14,000	14,000
A-2092	POOLS RENTAL FEES	263	1,370	5,000	2,324	2,500	2,500	2,500
A-2114	VETERANS MEM PRK	5,672	4,528	4,000	4,000	4,000	4,000	4,000
A-2118	COLLINS PARK	7,182	3,695	4,000	4,304	4,000	4,000	4,000
A-2119	CLIFTON COMMON	3,932	1,995	4,000	4,000	4,000	4,000	4,000
A-2125	PARKSIDE TRAIL	336	0	500	0	0	0	0
TOTAL PARKS & RECREATION		1,255,584	1,525,385	1,327,904	1,598,131	1,481,110	1,501,110	1,501,110
TOTAL PAGE 1 REVENUE		18,422,283	19,154,020	18,219,300	19,428,832	19,239,809	19,399,690	19,399,690

**TOWN OF CLIFTON PARK
2025 BUDGET
REVENUE SUMMARY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
A-3089	GRANT INCOME (NYS)	21,189	413,102	40,000	40,000	35,000	35,000	35,000
TOTAL GRANTS		21,189	413,102	40,000	40,000	35,000	35,000	35,000
A-2109	Western Open Space	110,000	0	0	50,953	0	0	0
A-2111	WESTERN GEIS REIMB	0	0	0	0	0	0	0
A-2113	PARKLAND FEES	0	17,500	0	0	0	0	0
A-2115	PLANNING REV FEES	33,550	38,345	40,000	49,000	40,000	40,000	40,000
A-2117	VF Corridor Fees	0	18,840	0	0	0	0	0
A-2372	OTHER GOVERNMENT	160,959	80,120	0	60,000	0	0	0
TOTAL PLANNING		304,509	154,805	40,000	159,953	40,000	40,000	40,000
A-2128	INTEREST&PENALTIES	75	15,615	200	40	100	100	100
A-2401	INTEREST EARNINGS	31,717	271,018	60,250	350,000	51,707	51,707	51,707
A2421	Lease Reimbursements	0	426,658	0	0	0	0	0
TOTAL INTEREST		31,792	713,291	60,450	350,040	51,807	51,807	51,807
A-2411	MISC RENTS/CAPT/SR	22,250	35,750	29,000	29,000	29,000	29,000	29,000
A-2415	BURNING BUSH/RENT	21,600	21,600	21,600	21,600	21,600	21,600	21,600
A-2416	LOCUST LANE/RENT	475	930	500	500	500	500	500
A-2417	GROOMS TAVERN	1,250	150	1,000	0	500	500	500
A-2420	CELL TOWER REVENUE	36,116	38,308	0	39,074	0	0	0
A-2430	ICE ARENA SPONSOR	21,000	21,000	10,500	21,000	21,000	21,000	21,000
TOTAL RENTAL REVENUE		102,691	117,738	62,600	111,174	72,600	72,600	72,600
A-2351	SENIOR CTR MEMBER	24,613	27,449	24,000	28,000	24,000	24,000	24,000
A-2410	RENTAL FEES PROG SC	21,576	24,164	16,000	20,000	18,000	18,000	18,000
A-2655	SC - Dinners & Classes	32,330	33,904	25,000	25,000	25,000	25,000	25,000
A-2705	SC - Donations & Spons.	23,825	32,300	20,000	24,000	20,000	20,000	20,000
TOTAL SENIOR CENTER		102,344	117,817	85,000	97,000	87,000	87,000	87,000
A-2025	REC. FACILITY CHARGE	61,833	58,333	33,333	33,333	33,333	33,333	33,333
A-2130	TRANSFER STATION	347,075	348,569	300,000	350,000	300,000	325,000	325,000
A-2131	MULCHING INCOME	0	60,000	0	0	0	0	0
A-2133	RECYCLING INCOME	0	35,000	35,000	35,000	35,000	35,000	35,000
A-2134	SOLAR FIELD LEASE PYT	8,400	8,400	8,400	8,400	8,400	8,400	8,400
A-2189	HOME&COMM SERVICE	200	131,486	100	100	100	100	100
A-2268	ANIMAL CONTROL - GVT	4,849	8,196	5,000	6,400	5,000	5,000	5,000
A-1170	COMMISS/CABLE TV	516,046	483,843	500,000	448,000	400,000	400,000	400,000
A-2555	BLDG PERMITS	341,909	413,934	350,000	450,000	375,000	375,000	375,000
A-2610	FINES/FORFEITED BAIL	357,333	310,329	300,000	285,000	225,000	225,000	225,000
A-2611	DOG FINES	0	0	100	1,100	500	500	500
A-2612	RESTITUTION MINORS	720	0	0	0	0	0	0
A-2615	TRAFFIC TICKET BUREAU	1,795	4,270	3,000	4,000	3,000	3,000	3,000
A-2665	SALE OF EQUIPMENT	39,812	29,914	0	12,882	0	0	0
A-2680	INSURANCE RECOVERY	13,621	303,400	0	11,336	0	0	0
A-2705	GIFTS&DONATIONS	4,960	3,553	0	1,407	0	0	0
A-2707	BOTTLE DEPOSITS COMM	9,197	10,901	0	12,000	0	0	0
A-2720	Veteran's Walkway Cont	22,100	6,450	0	1,900	0	0	0
A-2725	Hometown Hero's Banner	0	0	0	9,000	0	0	0
A-2770	MISC.	2,035	3,541	0	5,441	0	0	0
A-2775	REFUND PRIOR YEAR	0	3,998	0	0	0	0	0
A-2803	PARKS REIMBURSE	58,355	67,560	50,000	52,000	50,000	50,000	50,000
A-2806	Interfund Rev - Electric	0	0	30,000	6,000	30,000	30,000	30,000
A-3001	NYS PER CAPITA	98,088	98,088	98,088	98,088	98,088	98,088	98,088
A-3005	NYS MORTGAGE TAX	1,973,821	1,310,535	1,300,000	1,082,048	1,000,000	1,025,000	1,025,000
A-4090	FED GOV AID	200,000	508,980	0	125,000	300,000	300,000	300,000
TOTAL OTHER INCOME		4,062,149	4,209,280	3,013,021	3,038,435	2,863,421	2,913,421	2,913,421
A-5031	INTERFUND TRANS	0	53,328	0	199,812	0	0	0
TOTAL INTERFUND TRANSFER		0	53,328	0	199,812	0	0	0
A-0960	ASSIGNED APPROP FB	0	0	0	0	0	0	0
TOTAL PAGE 2 REVENUE		4,624,674	5,779,361	3,301,071	3,996,414	3,149,828	3,199,828	3,199,828
TOTAL REVENUE		23,046,957	24,933,381	21,520,371	23,425,246	22,389,637	22,599,518	22,599,518

III.

HIGHWAY FUND

**TOWN OF CLIFTON PARK
2025 BUDGET
DEPARTMENT: HIGHWAY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
ITEM 1 CONSTRUCTION 32 WEEKS								
DA-5110-E0800	HWY MNTC SUPER	50,355	49,479	51,026	53,631	52,361	52,361	52,361
DA-5110-E0083	Asst Highway Maint Sup	45,637	44,164	44,745	45,066	47,005	50,164	50,164
DA-5110-E1500	WORKING SUPERVISOR(4)	178,458	162,328	178,489	181,016	177,174	177,174	177,174
DA-5110-E1500	MEO (19)	610,979	524,856	564,282	570,605	697,304	732,331	732,331
DA-5110-E3000	LABORER (1)	74,749	98,195	105,058	41,118	40,591	40,591	40,591
DA-5110-074	OVERTIME	0	0	30,000		30,000	30,000	30,000
DA-5110-Exxxx	AUTO MECHANIC (2)	83,903	73,935	84,756	84,382	86,562	86,562	86,562
DA-5110-Exxxx	MECHANICS HELPER	47,905	62,623	70,322	0	0	0	0
DA-5110-E4000	Summer Help	15,008	16,648	21,000	22,000	21,000	21,000	21,000
DA-5110-E0522	Welder	41,113	40,538	43,352	43,314	43,352	43,352	43,352
DA-5110-E0255	SR AUTO MECHANIC	49,078	48,128	51,929	52,109	51,929	51,929	51,929
TOTAL SALARY		1,197,185	1,120,894	1,244,959	1,093,241	1,247,278	1,285,464	1,285,464
DA-5110-002	TELEPHONE	184	0	0	0	0	0	0
DA-5110-009	Equipment Rental	17,768	26,677	10,000	0	7,000	7,000	7,000
DA-5110-012	FUEL	175,557	152,542	135,000	135,000	135,000	135,000	135,000
DA-5110-021	EMERGENCY REPAIRS	1,959	13,141	25,000	20,000	25,000	25,000	25,000
DA-5110-022	OIL/GREASE	21,185	21,311	11,000	13,000	15,000	15,000	15,000
DA-5110-024	REPAIRS/MAINT.	126,429	86,220	85,000	75,000	75,000	75,000	75,000
DA-5110-028	UNIFORMS/SAFE EQP	3,932	4,702	5,000	4,900	5,000	5,000	5,000
DA-5110-030	PAVING/BLACKTOP	1,561,513	731,816	1,066,440	2,066,440	1,000,000	1,000,000	1,000,000
DA-5112-015	ROAD PAVING (chips fund)	643,013	698,947	467,000	734,827	650,000	650,000	650,000
DA-5110-037	Paving/Sliplining	383,784	194,140	200,000	533,373	200,000	200,000	200,000
DA-5020-135	ENGINEERING	0	0	5,000	0	5,000	5,000	5,000
DA-5110-136	DIESEL	87,203	68,956	65,000	65,000	70,000	70,000	70,000
DA-5110-210	MATERIALS/SUPPLIES	34,322	49,681	95,000	50,000	85,000	85,000	85,000
DA-5110-215	STREET STRIPING	94,651	85,408	95,000	95,000	100,000	100,000	100,000
TOTAL CONTRACTUAL		3,151,500	2,133,541	2,264,440	3,792,540	2,372,000	2,372,000	2,372,000

**TOWN OF CLIFTON PARK
2025 BUDGET
DEPARTMENT: HIGHWAY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
ITEM 3 MACHINERY/EQUIPMENT								
DA-5130-219	VEHICLE/EQUIPMENT	22,423	315,710	225,000	293,636	150,000	150,000	150,000
DA-5130-145	LEASE PAYMENTS	176,713	480,915	306,620	306,620	390,000	390,000	390,000
DA-5130-220	HAND TOOLS	11,324	8,718	9,000	9,000	9,000	9,000	9,000
DA-5130-110	INSUR/FIRE/THEFT	34,569	38,218	39,971	39,971	44,170	44,170	44,170
DA-5130-024	REPAIRS & MAINT	2,386	696	5,000	4,500	5,000	5,000	5,000
DA-5130-213	CATCH BASIN BLOCKS	832	0	0	0	0	0	0
DA-5130-229	SMALL EQUIP	3,626	9,456	10,000	2,500	10,000	10,000	10,000
DA-5130-230	TIRES	20,287	19,014	25,000	18,250	20,000	20,000	20,000
DA-5130-231	PARTS	193,250	159,540	150,000	175,000	165,000	165,000	165,000
TOTAL MACHINERY/EQUIPMENT		465,410	1,032,267	770,591	849,477	793,170	793,170	793,170
ITEM 4 SNOW REMOVAL 20 WEEKS								
DA-5142-Exxxx	HWY MAINT SUPER	31,900	34,631	31,892	35,650	32,725	32,725	32,725
DA-5142-Exxxx	Asst Hwy Maint Super	28,480	29,647	27,965	34,237	29,378	31,352	31,352
DA-5142-E1500	WORKING SUPER (4)	134,838	115,771	111,556	134,964	110,733	110,733	110,733
DA-5142-E1500	MEO (19)	372,017	373,757	352,677	425,709	435,815	457,707	457,707
DA-5142-E3000	LABORER (1)	68,171	67,813	65,662	31,603	25,370	25,370	25,370
DA-5142-E4000	PART TIME LABORER	8,528	928	0	1,500	2,000	2,000	2,000
DA-5142-00074	OVERTIME		0	145,000	0	145,000	145,000	145,000
DA-5142-Exxxx	MECHANICS HELPER (2)	28,682	38,735	43,952	0	0	0	0
DA-5142-Exxxx	AUTO MECHANIC (2)	53,692	51,580	52,972	64,699	54,101	54,101	54,101
DA-5142-E0255	SR AUTO MECHANIC	31,986	35,188	32,456	40,122	32,456	32,456	32,456
DA-5142-E0522	WELDER	23,448	29,646	27,095	28,191	27,095	27,095	27,095
TOTAL SALARIES SNOW REMOVAL		781,742	777,696	891,227	796,675	894,673	918,539	918,539
DA-5140-240	BRUSH & TREES	5,239	4,891	7,000	6,000	7,000	7,000	7,000
TOTAL BRUSH		5,239	4,891	7,000	6,000	7,000	7,000	7,000
DA-8150-15	INTERFUND TRANSFER	0	0	0	0	0	0	0
TOTAL INTERFUND TRANSFER		0	0	0	0	0	0	0
DA-9710-201	Bond Payments - Principal	31,300	33,910	33,910	33,910	33,900	33,900	33,900
DA-9710-202	Bond Payments - Interest	22,765	21,787	20,770	20,770	19,753	19,753	19,753
TOTAL DEBT PAYMENTS		54,065	55,697	54,680	54,680	53,653	53,653	53,653

**TOWN OF CLIFTON PARK
2025 BUDGET**

DEPARTMENT: HIGHWAY

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
DA-5142-012	FUEL	87,359	83,694	95,000	80,000	95,000	95,000	95,000
DA-5142-022	VEHICLE EXPENSE	0	1,973	5,000	2,200	5,000	5,000	5,000
DA-5142-024	Gen Maintenance	0	625	0	0	0	0	0
DA-5142-028	UNIFORMS	3,813	13,268	15,000	14,250	16,000	16,000	16,000
DA-5142-136	DIESEL	78,406	48,657	70,000	60,000	70,000	70,000	70,000
DA-5142-138	SALT	374,160	340,734	375,000	320,000	375,000	375,000	375,000
DA-5142-250	WINGMEN	0	0	500	0	0	0	0
TOTAL CONTRACTUAL		543,738	488,951	560,500	476,450	561,000	561,000	561,000
BENEFITS								
DA-9010-100	SERS/RETIREMENT	238,207	251,588	303,462	291,094	312,474	327,981	327,981
DA-9030-101	SOCIAL SECURITY	120,778	115,562	123,454	117,175	134,434	134,434	134,434
DA-9035-102	MEDICARE	28,246	27,027	28,872	27,404	31,324	31,324	31,324
DA-9040-103	WORKER'S COMP	44,115	41,348	42,639	42,639	40,719	40,719	40,719
DA-9045-111	LIFE INSURANCE	3,105	3,958	4,700	4,250	5,600	5,600	5,600
DA-9050-104	UNEMPLOYMENT	0	0	0	0	0	0	0
DA-9055-105	DISABILITY	3,706	3,706	3,900	3,480	3,962	3,962	3,962
DA-9060-106	MAJOR MEDICAL	789,829	802,769	839,000	768,318	874,000	858,493	858,493
DA-9060-107	VISION INSURANCE	17,039	15,672	17,100	16,287	17,400	17,400	17,400
TOTAL BENEFITS		1,245,025	1,261,630	1,363,127	1,270,647	1,419,913	1,419,913	1,419,913
TOTAL HIGHWAY		7,443,904	6,875,567	7,156,524	8,339,710	7,348,687	7,410,739	7,410,739

**TOWN OF CLIFTON PARK
2025 BUDGET
DEPARTMENT: HIGHWAY REVENUES**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
DA-1001	REAL PROP TAX LEVY	733,307	747,975	800,412	800,412	819,420	819,420	819,420
DA-1081	OTHER PAYMENTS	44,115	41,348	42,639	42,639	40,719	40,719	40,719
DA-01289	Governmental Rev	0		0	0	0	0	0
DA-02107	Wood Road Corridor	0	0	0	46,000	0	0	0
DA-2117	VF Road Corridor	0	27,307	0	0	0	0	0
DA-1080	PILOT	3,428	3,127	4,992	3,745	3,900	3,900	3,900
DA-2401	INTEREST	14,182	101,155	20,008	103,000	50,000	50,000	50,000
DA-2414	EQUIP/RENTAL/GAS	370,057	400,005	240,000	250,000	260,000	260,000	260,000
DA-2665	SALE OF EQUIPT.	0	48,093	0	0	0	0	0
DA-2680	INSURANCE RECOV	12,102	5,872	0	12,247	0	0	0
DA-02805	Highway Vehicle	41,318	38,910	69,971	15,000	15,000	15,000	15,000
DA-1789	Street Opening Permits	0	95,028	15,000	17,000	19,000	19,000	19,000
DA-2770	MISCELLANEOUS	32,258	3,188	0	700	0	0	0
DA-2775	REFUND PRIOR YEAR	0	0	0	0	0	0	0
DA-3501	CHIPS	564,973	646,309	467,000	600,000	650,000	650,000	650,000
DA-4089	FEDERAL AID	1,159,579	560,620	0	0	0	0	0
DA-5032	INTERFUND TRANS	4,803,942	4,948,060	5,096,502	5,096,502	5,198,432	5,198,432	5,198,432
DA-0960	ASSIGNED FUND BAL	0		400,000	1,352,465	292,216	354,268	354,268
TOTAL		7,779,261	7,666,997	7,156,524	8,339,710	7,348,687	7,410,739	7,410,739

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IV. SPECIAL DISTRICT FUNDS

**TOWN OF CLIFTON PARK
2025 BUDGET
DEPARTMENT: SPECIAL DISTRICTS**

SD1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
AMBULANCE								
SM-04540-15	BALLSTON LK EMER	189,735	0	154,500	154,500	157,590	157,590	157,590
SM-04540-15	CLIFTON PARK/HALF	728,280	728,800	750,664	750,664	765,677	765,677	765,677
TOTAL EXPENSES		918,015	728,800	905,164	905,164	923,267	923,267	923,267
SM-01640	OTHER REVENUES	35,131	0	91,284	91,684	85,486	66,975	66,975
SM-01001	TAX LEVY	714,002	728,280	813,380	813,380	837,781	856,292	856,292
SM-02401	INTEREST	24	100	500	100	0	0	0
SM-00960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
TOTAL REVENUES		749,157	728,380	905,164	905,164	923,267	923,267	923,267

LIGHTING								
SL-05182-5	LIGHTING DISTRICT	41,044	124,263	112,500	105,000	110,000	110,000	110,000
SL-05182-24	Maintenance	59,076	70,145	75,000	70,000	65,000	65,000	65,000
TOTAL EXPENSES		100,120	194,408	187,500	175,000	175,000	175,000	175,000
SL-00960	ASSIGNED FUND BAL	0	0	0		0	0	0
SL-02401	INTEREST	2,718	13,232	7,500	15,000	5,000	5,000	5,000
SL-02680	Insurance Recoveries	0	4,483			0	0	0
SL-02775	REFUND PRIOR YR	23,905	0	0		0	0	0
SL-01001	TAX LEVY	180,000	180,002	180,000	180,000	170,000	170,000	170,000
TOTAL REVENUE		206,623	197,717	187,500	195,000	175,000	175,000	175,000

FIRE DISTRICTS								
FD	JONESVILLE	1,735,613	1,915,081	2,108,578	2,108,578	2,186,818	2,186,818	2,186,818
FD	BALLSTON LAKE	54,607	81,559	93,399	93,399	93,674	93,674	93,674
FD	CLIFTON PARK/HALF	532,565	542,326	568,071	568,071	574,312	574,182	574,182
FD	WEST CRESCENT	255,431	293,770	310,386	310,386	357,317	353,324	353,324
FD	REXFORD	319,279	464,561	464,561	464,561	500,013	524,862	524,862
FD	VISCHER FERRY	1,056,515	1,112,300	1,125,000	1,125,000	1,163,600	1,163,600	1,163,600
TOTAL		3,954,010	4,409,597	4,669,995	4,669,995	4,875,734	4,896,460	4,896,460
HYDRANT ZONE								
CPWA	CP WAT AUTH HYD ZN	480,808	493,935	511,461	511,461	511,461	511,461	511,461
TOTAL		480,808	493,935	511,461	511,461	511,461	511,461	511,461

**TOWN OF CLIFTON PARK
2025 BUDGET**

DEPARTMENT: SPECIAL DISTRICTS

SD2

TYPE	ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ADOPTED 2023	PROJECTED 2023	TENTATIVE 2024	PRELIM 2024	ADOPTED 2024
PARK DISTRICT EXPENDITURES								
PARK DIST	SP0-7120	STONEY CREEK #2	18,031	19,277	15,515	19,315	19,315	19,315
PARK DIST	SP1-7122	CALICO COLONY	1,617	1,500	1,115	1,515	1,515	1,515
PARK DIST	SP2-7121	CLIFTON GARDENS	62,324	16,646	25,059	19,260	19,260	19,260
PARK DIST	SP3-7131	CLIFTON KNOLLS	43,345	88,467	118,804	79,745	79,745	79,745
PARK DIST	SP4-7135	DWAASKILL	6,627	19,717	6,617	20,034	20,034	20,034
PARK DIST	SP5-7123	LONGKILL #1	245,680	96,339	139,879	144,258	109,048	109,048
PARK DIST	SP6-7124	LONGKILL #2	18,412	21,849	16,204	22,223	22,223	22,223
PARK DIST	SP7-7115	RIVERVIEW 1	28,498	64,878	70,863	71,743	71,743	71,743
PARK DIST	SP8-7125	SHERWOOD FOREST	31,845	35,638	35,569	34,733	34,733	34,733
PARK DIST	SP9-7115	STONY CREEK #1	22,616	55,506	33,731	56,587	56,587	56,587
PARK DIST	SP11-7140	WYNCREST	7,788	8,753	4,920	8,725	8,725	8,725
PARK DIST	SP12-7141	MEADOW ESTATES	5,841	8,615	5,059	8,615	8,615	8,615
PARK DIST	SP13-7144	SETTLER'S HILL	2,353	8,930	3,067	8,930	8,930	8,930
PARK DIST	SP14-7155	VISCHER'S LANDING	1,747	3,348	3,021	3,348	3,348	3,348
TOTAL PARK DISTRICTS			496,724	449,463	479,423	499,031	463,821	463,821
PARK DISTRICT REVENUES								
STO CRK2	SP0-00960	ASSIGNED FUND BAL	0	0	0	0	0	0
	SP0-02401	INTEREST	76	0	0	38	38	38
	SP0-01001	TAX LEVY	18,529	19,277	19,277	19,277	19,277	19,277
CAL CLNY	SP1-00960	ASSIGNED FUND BAL	88	0	0	0	0	0
	SP1-02401	INTEREST	29	0	100	0	0	0
	SP1-01001	TAX LEVY	1,500	1,500	1,500	1,515	1,515	1,515
CLF GDNS	SP2-00960	ASSIGNED FUND BAL	45,961	0	7,863	2,460	2,460	2,460
	SP2-02401	INTEREST	43	0	550	100	100	100
	SP2-01001	TAX LEVY	16,320	16,646	16,646	16,700	16,700	16,700
CLFN KN	SP3-00960	ASSIGNED FUND BAL	0	7,755	34,592	0	0	0
	SP3-02401	INTEREST	332	2,500	6,000	0	0	0
	SP3-01081	COUNTY OFFSET	609	606	606	587	587	587
	SP3-01001	TAX LEVY	74,592	77,606	77,606	79,158	79,158	79,158
DWKILL	SP4-00960	ASSIGNED FUND BAL	0	0	0	0	0	0
	SP4-02401	INTEREST	113	85	100	9	9	9
	SP4-01001	TAX LEVY	18,870	19,632	19,632	20,025	20,025	20,025
LNGKL 1	SP5-00960	ASSIGNED FUND BAL	4,827	0	37,840	41,298	6,088	6,088
	SP5-01081	COUNTY OFFSET	1,641	0	0	0	0	0
	SP5-02090	POOL REVENUE	144,799	0	0	0	0	0
	SP5-02401	INTEREST	2,103	300	6,000	5,000	5,000	5,000
	SP5-01001	TAX LEVY	92,310	96,039	96,039	97,960	97,960	97,960

**TOWN OF CLIFTON PARK
2025 BUDGET**

DEPARTMENT: SPECIAL DISTRICTS

SD2

TYPE	ACCOUNT NUMBER	ACCOUNT NAME	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
	SP6-2401	INTEREST	151	1	200	0	0	0
	SP6-1001	TAX LEVY	21,001	21,848	21,848	22,223	22,223	22,223
RIVERVW	SP7-0960	ASSIGNED FUND BAL	0	4,345	9,930	9,519	9,519	9,519
	SP7-2401	INTEREST	537	1,000	1,400	1,500	1,500	1,500
	SP7-1001	TAX LEVY	57,222	59,533	59,533	60,724	60,724	60,724
SHWD	SP8-0960	ASSIGNED FUND BAL	1,435	3,819	3,700	2,233	2,233	2,233
FOREST	SP8-2401	INTEREST	67	250	300	300	300	300
	SP8-1001	TAX LEVY	30,343	31,569	31,569	32,200	32,200	32,200
STO CRK1	SP9-0960	ASSIGNED FUND BAL	0	0	0	0	0	0
	SP9-2401	INTEREST	251	531	0	512	512	512
	SP9-2760	INSURANCE RECOV	0	0	0	0	0	0
	SP9-1001	TAX LEVY	52,887	54,975	54,975	56,075	56,075	56,075
WYNCRST	SP11-0960	ASSIGNED FUND BAL	0	0	0	0	0	0
	SP11-2401	INTEREST	57	0	0	0	0	0
	SP11-1001	TAX LEVY	9,055	8,753	8,753	8,725	8,725	8,725
MDW EST.	SP12-0960	ASSIGNED FUND BAL	0	50	0	50	50	50
	SP12-2401	INTEREST	21	0	0	0	0	0
	SP12-1001	TAX LEVY	8,397	8,565	8,565	8,565	8,565	8,565
SETLR H	SP13-0960	ASSIGNED FUND BAL	0	0	0	0	0	0
	SP13-2401	INTEREST	65	0	0	0	0	0
	SP13-1001	TAX LEVY	8,930	8,930	8,930	8,930	8,930	8,930
VISCH LAND	SP14-0960	ASSIGNED FUND BAL	0	0	0	0	0	0
	SP14-2401	INTEREST	21	0	0	0	0	0
	SP14-1001	TAX LEVY	3,282	3,348	3,348	3,348	3,348	3,348
TOTAL REVENUES			616,464	449,463	537,402	499,031	463,821	463,821

**TOWN OF CLIFTON PARK
2025 BUDGET
DEPARTMENT: SPECIAL DISTRICTS**

SD3

TYPE	ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
CLIFTON KNOLLS REFUSE									
CK REFUSE	SR-2376-15	LABOR & BENEFITS	71,007	66,183	76,500	68,000	80,000	80,000	80,000
CK REFUSE	SR-2376-24	CONTRACT/FUEL	8,037	15,668	16,320	12,000	20,000	20,000	20,000
CK REFUSE	SR-2376-200	EQUIPMENT	75,343	0	8,281	0	6,010	6,010	6,010
TOTAL EXPENDITURES			154,387	81,851	101,101	80,000	106,010	106,010	106,010
CK REFUSE	SR-2401	INTEREST	0	6,973	0	6,500	3,000	3,000	3,000
CK REFUSE	SR-0960	ASSIGNED FUND BAL	55,268	0	0	0	0	0	0
CK REFUSE	SR-1080	PAY IN LIEU	314	418	320	320	213	213	213
CK REFUSE	SR-1001	TAX LEVY	98,805	98,805	100,781	100,781	102,797	102,797	102,797
TOTAL REVENUES			154,387	106,196	101,101	107,601	106,010	106,010	106,010

CLIFTON PARK-HALFMOON	LIBRARY DISTRICT	3,191,276	3,261,597	3,425,085	3,425,085	3,492,091	3,492,091	3,492,091
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HUD SECTION 8									
TYPE	ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
SEC 8	CD-4910	ASSISTANCE PMTS	363,431	359,207	375,000	375,000	380,000	360,000	360,000
SEC 8	CD-4911	ADMIN FEE	61,816	93,321	70,000	80,000	80,000	94,000	94,000
TOTAL EXPENDITURES			425,247	452,528	445,000	455,000	460,000	454,000	454,000
SEC 8	CD-2041	INTEREST	0	182	0	0	0	0	0
SEC 8	CD-0960	ASSIGNED FB	0	5,969	0	0	0	0	0
SEC 8	CD-4090	FEDERAL AID	435,642	446,377	445,000	455,000	460,000	454,000	454,000
TOTAL REVENUES			435,642	452,528	445,000	455,000	460,000	454,000	454,000

**TOWN OF CLIFTON PARK
2025 BUDGET
RIVERCREST WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
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
2025 BUDGET
RIVERCREST SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
G-8111-300	GLENVILLE FEE	5,351	4,807	5,682	5,084	5,500	5,500	5,500
G-8111-310	SCHENECTADY FEE	4,762	4,600	4,980	4,497	5,000	5,000	5,000
G-8111-033	SEWER MONITORING	0	178	188	188	350	350	350
TOTAL CONTRACTUAL		10,113	9,585	10,850	9,769	10,850	10,850	10,850
G-02401	INTEREST INCOME	0	146	0	150	0	0	0
G-00960	ASSIGNED FB	0	0	0	0	0	0	0
G-01001	TAX LEVY	10,850	10,850	10,850	10,850	10,850	10,850	10,850
TOTAL REVENUES		10,850	10,996	10,850	11,000	10,850	10,850	10,850

**TOWN OF CLIFTON PARK
2025 BUDGET
RIVERCREST SEWER DISTRICT #1, EXTENSION #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
G9-8111-05	UTILITIES	300	290	350	270	350	350	350
G9-8111-24	GEN MAINT	125	459	5,000	0	6,158	6,158	6,158
G9-8111-33	SEWER MONITORING	291	291	300	200	200	200	200
G9-8111-300	GLENVILLE TRANS.	16,054	14,421	17,000	15,253	17,000	17,000	17,000
G9-8111-310	CITY OF SCHEN. TRAN	7,692	6,399	8,000	7,956	8,000	8,000	8,000
TOTAL CONTRACTUAL		24,462	21,860	30,650	23,679	31,708	31,708	31,708
DEBT EXPENDITURES								
G9-9710-124	SEWER PRINC.	10,000	10,000	10,000	10,000	9,230	9,230	9,230
G9-9710-125	SEWER INTEREST	4,821	4,521	4,221	4,221	3,933	3,933	3,933
TOTAL DEBT EXPENDITURES		14,821	14,521	14,221	14,221	13,163	13,163	13,163
TOTAL EXPENDITURES		39,283	36,381	44,871	37,900	44,871	44,871	44,871
G9-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
G9-2120	SEWER RENTS	53,206	47,039	44,871	44,871	44,871	44,871	44,871
G9-2401	INTEREST		467	0	500	0	0	0
TOTAL REVENUES		53,206	47,506	44,871	45,371	44,871	44,871	44,871

**TOWN OF CLIFTON PARK
2025 BUDGET
REXFORD WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
FX-9710-139	BOND PRINCIPAL	11,000	11,000	13,000	13,000	12,000	12,000	12,000
FX-9710-119	BOND INTEREST	3,312	2,982	2,623	2,623	2,248	2,248	2,248
TOTAL DEBT EXPENDITURES		14,312	13,982	15,623	15,623	14,248	14,248	14,248
FX-2401	INTEREST EARNED	18	256	0	250	100	100	100
FX-0960	ASSIGNED FUND BAL	2,329	1,761	2,017	3,408	1,648	1,648	1,648
FX-1001	TAX LEVY	11,965	11,965	11,965	11,965	12,500	12,500	12,500
TOTAL REVENUES		14,312	13,982	13,982	15,623	14,248	14,248	14,248

**TOWN OF CLIFTON PARK
2025 BUDGET
SHERWOOD FOREST SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
G2-9710-124	BOND PRINCIPAL	7,000	8,000	8,000	8,000	9,000	9,000	9,000
G2-9710-125	BOND INTEREST	2,162	1,794	1,347	1,347	954	954	954
TOTAL DEBT EXPENDITURES		9,162	9,794	9,347	9,347	9,954	9,954	9,954
G2-2401	INVESTMENT INTEREST	65	562	0	347	304	304	304
G2-0960	ASSIGNED FUND BAL	97	232	347	0	2,400	2,400	2,400
G2-1001	TAX LEVY	9,000	9,000	9,000	9,000	7,250	7,250	7,250
TOTAL REVENUES		9,162	9,794	9,347	9,347	9,954	9,954	9,954

**TOWN OF CLIFTON PARK
2025 BUDGET
OLDE NOTT FARM SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
G1-8111-005	UTILITIES	3,834	3,236	4,500	3,700	4,500	4,500	4,500
G1-8111-011	WATER	54	70	100	100	100	100	100
G1-8111-021	EMERGENCY REPAIRS	53	0	0	0	0	0	0
G1-8111-024	MAINTENANCE	4,173	1,666	5,000	2,500	5,000	5,000	5,000
G1-8111-033	SEWER MONITORING	1,454	1,454	1,454	1,399	1,454	1,454	1,454
G1-8111-300	GLENVILLE TRANS.	27,054	24,836	28,000	26,269	28,000	28,000	28,000
G1-8111-310	SCHENECTADY TRANS	24,176	23,590	25,000	22,138	25,000	25,000	25,000
TOTAL CONTRACTUAL		60,798	54,852	64,054	56,106	64,054	64,054	64,054
G1-8111-200	EQUIPMENT	5,942	0	8,456	0	11,515	11,515	11,515
TOTAL EQUIPMENT		5,942	0	8,456	0	11,515	11,515	11,515
G1-9710-124	PRINCIPAL	9,000	9,000	10,000	10,000	9,230	9,230	9,230
G1-9710-125	INTEREST DEBT	4,430	4,160	3,876	3,876	3,587	3,587	3,587
TOTAL DEBT EXPENDITURES		13,430	13,160	13,876	13,876	12,817	12,817	12,817
TOTAL EXPENSES		80,170	68,012	86,386	69,982	88,386	88,386	88,386
G1-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
G1-2401	INVESTMENT INTEREST	576	2,790	2,000	2,000	2,000	2,000	2,000
G1-2120	SEWER RENTS	86,716	83,872	84,386	84,386	86,386	86,386	86,386
TOTAL REVENUES		87,292	86,662	86,386	86,386	88,386	88,386	88,386

**TOWN OF CLIFTON PARK
2025 BUDGET
RIVERVIEW LANDING SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
G3-8111-024	MAINTENANCE	6,010	9,550	12,000	7,000	12,000	12,000	12,000
G3-8111-135	ENGINEERING	0	887	4,506	4,000	4,506	4,506	4,506
TOTAL CONTRACTUAL		6,010	10,437	16,506	11,000	16,506	16,506	16,506
G3-8111-200	EQUIPMENT	0	0	0	0	0	0	0
TOTAL EQUIPMENT		0	0	0	0	0	0	0
G3-9710-124	DEBT PRINCIPAL	10,030	11,040	0	0	0	0	0
G3-9710-125	INTEREST	481	166	0	0	0	0	0
TOTAL DEBT EXPENDITURES		10,511	11,206	0	0	0	0	0
TOTAL EXPENDITURES		16,521	21,643	16,506	11,000	16,506	16,506	16,506
G3-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
G3-2401	INVESTMENT INTEREST	0	1,173	0	0	0	0	0
G3-1001	TAX LEVY OPERATION	17,201	16,506	16,506	16,506	16,506	16,506	16,506
G3-1001	TAX LEVY	10,511	11,206	0	0	0	0	0
TOTAL REVENUES		27,712	28,885	16,506	16,506	16,506	16,506	16,506

**TOWN OF CLIFTON PARK
2025 BUDGET
WOODLAND HILLS SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
G4-8111-024	MAINTENANCE	59	445	8,000	500	4,245	4,245	4,245
G4-8111-021	EMERGENCY REPAIR	0	0	6,245	0	10,000	10,000	10,000
G4-8111-037	Slip lining Pipe	0	24,897	0	0	0	0	0
G4-8111-135	Engineering	5,310	0	0	0	0	0	0
G4-8111-033	SEWER MONITORING	233	233	233	233	233	233	233
TOTAL CONTRACTUAL		5,602	25,575	14,478	733	14,478	14,478	14,478
G4-8111-200	Equipment		2,471	0	0	0	0	0
TOTAL EQUIPMENT		0	2,471	0	0	0	0	0
DEBT SERVICE EXPENDITURES								
G4-9710-124	SEWER DEBT PRINC	5,260	5,780	0	0	0	0	0
G4-9710-125	SEWER DEBT INT	252	87	0	0	0	0	0
TOTAL DEBT EXPENDITURES		5,512	5,867	0	0	0	0	0
TOTAL EXPENDITURES		11,114	33,913	14,478	733	14,478	14,478	14,478
G4-00960	ASSIGNED FUND BAL	0	9,193	0	0	0	0	0
G4-02401	INVESTMENT INTEREST	1,097	4,375	0	0	0	0	0
G4-01001	TAX LEVY OPERATION	14,830	14,478	14,478	14,478	14,478	14,478	14,478
G4-01001	TAX LEVY DEBT	5,512	5,867	0	0	0	0	0
TOTAL REVENUES		21,439	33,913	14,478	14,478	14,478	14,478	14,478

**TOWN OF CLIFTON PARK
2025 BUDGET
DUTCH MEADOWS SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
G5-8111-005	UTILITIES	5,736	5,648	5,300	5,400	5,500	5,500	5,500
G5-8111-021	EMERG REPAIRS	0	25,675	15,000	0	6,540	6,540	6,540
G5-8111-024	MAINTENANCE	2,722	3,720	5,483	5,000	10,000	10,000	10,000
G5-8111-033	SEWER MONITORING	1,977	1,978	2,000	1,836	2,000	2,000	2,000
G5-8111-135	ENGINEERING	0	0	0	0	5,000	5,000	5,000
TOTAL CONTRACTUAL		10,435	37,021	27,783	12,236	29,040	29,040	29,040
G5-8111-200	EQUIPMENT	14,163	0	9,417	0	12,540	12,540	12,540
TOTAL EQUIPMENT		14,163	0	9,417	0	12,540	12,540	12,540
DEBT SERVICE EXPENDITURES								
G5-9710-124	SEWER DEBT PRINC	21,510	23,650	0	0	0	0	0
G5-9710-125	SEWER DEBT INT	1,032	355	0	0	0	0	0
TOTAL DEBT EXPENDITURE		22,542	24,005	0	0	0	0	0
TOTAL EXPENDITURES		47,140	61,026	37,200	12,236	41,580	41,580	41,580
G5-02401	INVESTMENT INTEREST	1,962	6,902	0	0	0	0	0
G5-00960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
G5-01080	Outside Extension	160	322	483	483	540	540	540
G5-01001	TAX LEVY DEBT	22,542	24,005	0	0	0	0	0
G5-01001	TAX LEVY OPS	37,200	36,717	36,717	36,717	41,040	41,040	41,040
TOTAL REVENUES		61,864	67,946	37,200	37,200	41,580	41,580	41,580

**TOWN OF CLIFTON PARK
2025 BUDGET
DUTCH MEADOWS SEWER DISTRICT, EXTENSION #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
G12-08111-00015	Extension Payment	160	322	483	483	540	540	540
Total Expenditures		160	322	483	483	540	540	540
G12-01001	Tax Levy Debt	0	0	0	0	0	0	0
G12-01001	Tax Levy Operations	160	322	483	483	540	540	540
Total Revenues		160	322	483	483	540	540	540

**TOWN OF CLIFTON PARK
2025 BUDGET
SELF-INSURED DENTAL PLAN**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
MS-1710-106	ADMINISTRATIVE FEE	20,525	21,556	21,000	21,000	21,600	21,600	21,600
MS-9060-106	CLAIMS	121,315	150,721	170,000	160,000	165,000	165,000	165,000
TOTAL CONTRACTUAL		141,840	172,277	191,000	181,000	186,600	186,600	186,600
MS-00960	ASSIGNED FUND BAL	0	0	15,000	0	4,100	4,100	4,100
MS-02401	INTEREST	2,837	12,825	0	1,000	2,500	2,500	2,500
MS-02709	OTHER	53,933	64,047	64,000	65,000	65,000	65,000	65,000
MS-02804	TOWN	122,075	112,416	112,000	115,000	115,000	115,000	115,000
TOTAL REVENUES		178,845	189,288	191,000	181,000	186,600	186,600	186,600

Individual \$ 40 per month

Family \$ 85 per month

**TOWN OF CLIFTON PARK
2025 BUDGET
FIRE ROAD WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
FX2-9710-119	INTEREST	803	276	0	0	0	0	0
FX2-9710-139	PRINCIPAL	16,730	18,400	0	0	0	0	0
FX2-8340-015	OTHER CONTRACT	0	0	0	0	0	0	0
TOTAL EXPENDITURES		17,533	18,676	0	0	0	0	0
FX2-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
FX2-2401	INTEREST	99	404	0	0	0	0	0
FX2-1001	TAX LEVY	18,750	18,676	0	0	0	0	0
TOTAL REVENUES		18,849	19,080	0	0	0	0	0

**TOWN OF CLIFTON PARK
2025 BUDGET
CORPORATE COMMERCE ZONE WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
FX3-9710-119	INTEREST	2,629	2,363	2,090	2,090	1,811	1,811	1,811
FX3-9710-139	PRINCIPAL	8,660	9,080	9,160	9,160	9,380	9,380	9,380
TOTAL EXPENDITURES		11,289	11,443	11,250	11,250	11,191	11,191	11,191
FX3-0960	ASSIGNED FUND BAL	0	0	50	0	0	0	0
FX3-2401	INTEREST	433	1,766	0	50	0	0	0
FX3-1001	TAX LEVY	11,200	11,200	11,200	11,200	11,191	11,191	11,191
TOTAL REVENUES		11,633	12,966	11,250	11,250	11,191	11,191	11,191

**TOWN OF CLIFTON PARK
2025 BUDGET
CORPORATE COMMERCE ZONE SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
G6-8111-024	MAINTENANCE	0	0	340	0	0	0	0
G6-9710-124	SEWER PRINCIPAL	3,580	3,770	3,800	3,800	3,890	3,890	3,890
G6-9710-125	SEWER INTEREST	1,090	980	867	867	751	751	751
TOTAL EXPENDITURES		4,670	4,750	5,007	4,667	4,641	4,641	4,641
G6-00960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
G6-1081	OTHER PAYMENTS	20,000	0	0	0	0	0	0
G6-02401	INTEREST	310	1,875	0	0	141	141	141
G6-01001	TAX LEVY	5,007	5,007	5,007	5,007	4,500	4,500	4,500
TOTAL REVENUES		25,317	6,882	5,007	5,007	4,641	4,641	4,641

**TOWN OF CLIFTON PARK
2025 BUDGET
MILLER ROAD SOUTH WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
FX4-9710-119	INTEREST	2,462	2,213	1,982	1,982	1,696	1,696	1,696
FX4-9710-139	PRINCIPAL	8,110	8,510	8,590	8,590	8,780	8,780	8,780
TOTAL EXPENDITURES		10,572	10,723	10,572	10,572	10,476	10,476	10,476
FX4-0960	ASSIGNED FUND BAL	0	116	0	0	0	0	0
FX4-2401	INTEREST	4	35	0	50	0	0	0
FX4-1001	TAX LEVY	10,572	10,572	10,572	10,572	10,476	10,476	10,476
TOTAL REVENUES		10,576	10,723	10,572	10,622	10,476	10,476	10,476

**TOWN OF CLIFTON PARK
2025 BUDGET
CLIFTON PARK SEWER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
G7-8110-E0587	FACILITY SUPERVISOR	101,956	112,913	117,211	117,211	120,290	120,290	120,290
G7-8110-E0977	SECRETARY	7,107	7,389	7,611	7,611	7,839	7,839	7,839
G7-8110-E0694	MEO	61,449	67,119	64,245	64,245	66,813	66,813	66,813
G7-8110-00074	Overtime/On Call Pay	0	0	10,000	10,000	10,000	10,000	10,000
G7-8110-E0486	LABORER (2)	89,104	98,620	96,689	96,689	96,689	96,689	96,689
TOTAL SALARY		259,616	286,041	295,756	295,756	301,631	301,631	301,631
G7-9010-100	NYS RETIREMENT	30,311	35,404	42,616	44,157	44,830	49,492	49,492
G7-9030-101	SOCIAL SECURITY	15,950	17,666	18,337	18,337	18,496	18,496	18,496
G7-9035-102	MEDICARE	3,730	4,132	4,289	4,289	4,326	4,326	4,326
G7-9040-103	WORKERS COMPENSATION	4,943	5,619	5,594	5,594	6,135	6,135	6,135
G7-9045-111	LIFE INSURANCE	378	441	600	500	800	800	800
G7-9055-105	DISABILITY INSURANCE	511	511	500	511	525	525	525
G7-9060-106	MEDICAL & DENTAL INS	77,634	78,481	80,000	80,000	88,000	83,338	83,338
G7-9065-107	VISION INSURANCE	1,313	1,203	1,400	1,300	1,300	1,300	1,300
TOTAL BENEFITS		134,770	143,457	153,336	154,688	164,412	164,412	164,412
G7-8111-200	EQUIPT & BUILDING	112,756	89,679	85,307	20,000	33,847	33,847	33,847
TOTAL EQUIPMENT		112,756	89,679	85,307	20,000	33,847	33,847	33,847
G7-8111-001	TRAINING/CONF.	525	0	500	0	680	680	680
G7-8111-002	TELEPHONE	2,636	2,791	3,000	2,800	3,000	3,000	3,000
G7-8111-004	COMPUTER	1,593	1,180	1,700	1,500	1,700	1,700	1,700
G7-8111-005	UTILITIES	17,200	15,721	20,000	17,000	20,000	20,000	20,000
G7-8111-006	OFFICE SUPPLIES	34	0	300	300	300	300	300
G7-8111-011	WATER	231	244	500	300	500	500	500
G7-8111-012	FUEL	8,391	11,788	16,000	16,000	16,000	16,000	16,000
G7-8111-021	EMERGENCY REPAIRS	8,847	89,618	50,000	320,000	100,000	100,000	100,000
G7-8111-022	VEHICLE EXPENSE	15,652	7,654	8,000	13,000	12,000	12,000	12,000
G7-8111-023	CLEANING EXP	1,961	3,678	3,700	3,678	3,700	3,700	3,700
G7-8111-024	GENERAL MNTCE	29,021	30,756	40,000	36,000	40,000	40,000	40,000
G7-8111-028	UNIFORM/SAFETY	2,242	2,464	3,000	2,600	3,000	3,000	3,000
G7-8111-135	ENGINEERING	37,103	11,103	10,000	5,000	10,000	10,000	10,000
TOTAL PAGE 1 CONTRACTUAL		125,436	176,997	156,700	418,178	210,880	210,880	210,880

**TOWN OF CLIFTON PARK
2025 BUDGET
CLIFTON PARK SEWER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
G7-8111-031	BIOXIDE	22,415	22,268	27,000	21,000	16,000	16,000	16,000
G7-8111-032	UFPO LOCATIONS	203	126	200	150	200	200	200
G7-8111-033	PUMP MONITORING	5,764	5,530	6,100	5,491	5,490	5,490	5,490
G7-8111-034	PUMP REPAIR	66,154	70,934	80,000	85,000	85,000	85,000	85,000
G7-8150-015	INTERFUND TRANSFER	0	35	0	0	0	0	0
G7-8111-145	Capital Lease Payment	49,628	49,305	72,055	60,000	63,000	63,000	63,000
G7-8111-110	INSURANCE	5,182	5,300	5,300	5,300	5,322	5,322	5,322
TOTAL PAGE 2 CONTRACTUAL		149,346	153,498	190,655	176,941	175,012	175,012	175,012
TOTAL EXPENDITURES		781,924	849,672	881,754	1,065,563	885,782	885,782	885,782
REVENUES								
G7-0915	ASSIGNED FUND BALANCE	0	0	0	141,305	0	0	0
G7-1289	MALTA SEWER DIST.# 2	121,320	121,320	121,320	121,320	121,500	121,500	121,500
G7-2401	INTEREST	2,019	29,364	10,000	28,000	13,307	13,307	13,307
G7-2801	INTERFUND REVENUE	0	0	0	0	0	0	0
G7-1081	COUNTY OFFSET	4,943	5,619	5,594	5,594	6,135	6,135	6,135
G7-1081	HOOK UP FEES	1,348	0	0	0	0	0	0
G7-2655	Sales Equipment	0	44,368	0	15,500	0	0	0
G7-2680	Insurance recoveries	0	0	0	9,004	0	0	0
G7-2770	MISCELLANEOUS INCOME	1,705	0	0	0	0	0	0
G7-4090	FEDERAL REVENUE	116,014	62,171	0	0	0	0	0
G7-1001	TAX LEVY	742,860	744,300	744,840	744,840	744,840	744,840	744,840
TOTAL REVENUES		990,209	1,007,142	881,754	1,065,563	885,782	885,782	885,782

	Rate	180 per unit	
CP	Units	4138 CP	744840
Malta	Units	675	121500

**TOWN OF CLIFTON PARK
2025 BUDGET
BLUE BARNS ROAD WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
FX5-8340-15	PAYMENT TO BALLSTON	3,775	3,835	3,500	3,658	3,525	3,525	3,525
TOTAL EXPENDITURES		3,775	3,835	3,500	3,658	3,525	3,525	3,525
FX5-0960	ASSIGNED FUND BAL	0	0	0	28	0	0	0
FX5-2401	INTEREST	0	108	0	130	25	25	25
FX5-1001	TAX LEVY	6,282	5,000	3,500	3,500	3,500	3,500	3,500
TOTAL REVENUES		6,282	5,108	3,500	3,658	3,525	3,525	3,525

**TOWN OF CLIFTON PARK
2025 BUDGET
REXFORD WATER DISTRICT #2, EXTENSION #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
FX6-1440-135	ENGINEERING	0	0	315	0	0	0	0
FX6-8310-015	OTHER CONTRACT	0	0	0	0	240	240	240
FX6-9710-119	INTEREST	1,425	1,305	1,185	1,185	1,070	1,070	1,070
FX6-9710-139	PRINCIPAL	4,000	4,000	4,000	4,000	3,690	3,690	3,690
TOTAL EXPENDITURES		5,425	5,305	5,500	5,185	5,000	5,000	5,000
FX6-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
FX6-2401	INTEREST	0	0	0	0	0	0	0
FX6-1001	TAX LEVY	5,500	5,500	5,500	5,500	5,000	5,000	5,000
TOTAL REVENUES		5,500	5,500	5,500	5,500	5,000	5,000	5,000

**TOWN OF CLIFTON PARK
2025 BUDGET
CLIFTON COUNTRY ROAD SEWER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
G8-8111-005	UTILITIES	2,357	2,444	3,000	2,600	3,000	3,000	3,000
G8-8111-021	EMERGENCY REPAIRS	0	578	6,000	0	6,000	6,000	6,000
G8-8111-024	MAINTENANCE	1,304	2,487	5,000	2,000	5,000	5,000	5,000
G8-8111-135	ENGINEERING	0	9,225	10,000	2,500	5,000	5,000	5,000
G8-8111-033	SEWER MONITORING	582	581	600	600	600	600	600
TOTAL CONTRACTUAL		4,243	15,315	24,600	7,700	19,600	19,600	19,600
G8-8111-200	EQUIPMENT	0	0	15,719	0	22,826	22,826	22,826
TOTAL EQUIPMENT		0	0	15,719	0	22,826	22,826	22,826
DEBT EXPENSES								
G8-9710-124	SEWER PRINCIPAL	19,000	19,000	20,000	20,000	18,470	18,470	18,470
G8-9710-125	SEWER INTEREST	8,336	7,766	7,181	7,181	6,604	6,604	6,604
TOTAL DEBT EXPENDITURES		27,336	26,766	27,181	27,181	25,074	25,074	25,074
TOTAL EXPENDITURES		31,579	42,081	67,500	34,881	67,500	67,500	67,500
G8-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
G8-2775	REFUND OF PRIOR YEAR	0	0	0	0	0	0	0
G8-2401	INTEREST	1,506	8,711	0	0	0	0	0
G8-1001	TAX LEVY	67,500	67,500	67,500	67,500	67,500	67,500	67,500
TOTAL REVENUES		69,006	76,211	67,500	67,500	67,500	67,500	67,500

**TOWN OF CLIFTON PARK
2025 BUDGET
BALLSTON LAKE WATER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
FX7-9710-119	Interest - Bond	12,003	11,487	10,951	10,951	10,414	10,414	10,414
FX7-9710-139	Principal - Bond	16,500	17,870	17,880	17,880	17,880	17,880	17,880
TOTAL EXPENDITURES		28,503	29,357	28,831	28,831	28,294	28,294	28,294
FX7-00960	ASSIGNED FUND BAL	1,480	2,126	1,131	1,131	594	594	594
FX7-02401	INTEREST	23	231	200	200	200	200	200
FX7-01001	TAX LEVY	27,000	27,000	27,500	27,500	27,500	27,500	27,500
TOTAL REVENUES		28,503	29,357	28,831	28,831	28,294	28,294	28,294

**TOWN OF CLIFTON PARK
2025 BUDGET
REXFORD WATER DISTRICT #2, EXTENSION #2 (MADISON AVENUE)**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
FX8-9710-119	Interest - Bond	1,408	1,348	1,285	1,285	1,222	1,222	1,222
FX8-9710-139	Principal - Bond	1,940	2,100	2,100	2,100	2,100	2,100	2,100
FX8-08340-025	LEGAL EX		0	22	0	53	53	53
TOTAL EXPENDITURES		3,348	3,448	3,407	3,385	3,375	3,375	3,375
FX8-00960	ASSIGNED FUND BAL	0	39	0	0	0	0	0
FX8-02401	INTEREST	0	2	0	0	0	0	0
FX8-01001	TAX LEVY	3,407	3,407	3,407	3,407	3,375	3,375	3,375
TOTAL REVENUES		3,407	3,448	3,407	3,407	3,375	3,375	3,375

**TOWN OF CLIFTON PARK
2025 BUDGET
Ballston Lake Sewer District #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
G10-08111-015	Other Contractual	57,883	57,883	57,540	57,540	57,540	57,540	57,540
TOTAL EXPENDITURES		57,883	57,883	57,540	57,540	57,540	57,540	57,540
G10-00960	ASSIGNED FUND BAL	0		0	0	0	0	0
G10-01001	TAX LEVY	57,883	57,883	57,540	57,540	57,540	57,540	57,540
TOTAL REVENUES		57,883	57,883	57,540	57,540	57,540	57,540	57,540

**TOWN OF CLIFTON PARK
2025 BUDGET
Clifton Park Sewer District #2**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
G11-08111-00200	Equipment	93,771	240,928	366,760	0	320,570	320,570	320,570
	Total Equipment	93,771	240,928	366,760	0	320,570	320,570	320,570
G11-08111-00002	Telephone	0	454	400	400	450	450	450
G11-08111-00005	Utilities	11,367	8,957	12,000	11,500	12,000	12,000	12,000
G11-08111-00011	Water	170	415	300	300	400	400	400
G11-08111-00021	Emergency Repairs	761	710,099	50,000	40,000	100,000	100,000	100,000
G11-08111-00024	General Maintenance	8,686	4,769	30,000	96,380	50,000	50,000	50,000
G11-08111-00033	Sewer Monitoring	3,637	3,637	3,700	3,655	3,700	3,700	3,700
G11-08111-00034	Sewer Pump Maintenance	0	0	25,000	0	20	20	20
G11-08111-00108	Insurance	2,902	3,000	3,000	3,000	3,000	3,000	3,000
G11-08111-00135	Engineering	10,860	7,260	0	0	0	0	0
	Total Contractual	38,383	738,591	124,400	155,235	169,570	169,570	169,570
TOTAL EXPENDITURES		132,154	979,519	491,160	155,235	490,140	490,140	490,140
G11-00960	ASSIGNED FUND BAL	0	287,061	0	0	0	0	0
G11-02120	Sewer Rents	25,481	0	0	0	0	0	0
G11-01289	Sewer Rents - Other Town	9,837	8,280	8,280	8,280	8,280	8,280	8,280
G11-02374	District #2, Extension #1	18,120	9,180	9,180	9,180	9,180	9,180	9,180
G11-01081	Hook up Fees	0	0	0	0	0	0	0
G11-02401	Investment Income	858	7,116	3,000	3,000	0	0	0
G11-02770	Miscellaneous Income	0	97	0	0	0	0	0
G11-04090	Federal Income	0	197,625		0	0	0	0
G11-01001	Tax Levy	469,440	470,160	470,700	470,700	472,680	472,680	472,680
TOTAL REVENUES		523,736	979,519	491,160	491,160	490,140	490,140	490,140

G11 2626
Halfmoon 46

**TOWN OF CLIFTON PARK
2025 BUDGET
Clifton Park Sewer District #2, Extension #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
G13-08111-00015	CSD # 2 Payment	18,121	9,180	9,180	9,180	9,180	9,180	9,180
	Total Contractual	18,121	9,180	9,180	9,180	9,180	9,180	9,180
TOTAL EXPENDITURES								
G13-00915	Assigned Fund Balance	8,941	0	0	0	0	0	0
G13-01001	Tax Levy	9,180	9,180	9,180	9,180	9,180	9,180	9,180
TOTAL REVENUES		18,121	9,180	9,180	9,180	9,180	9,180	9,180

IV a. SPECIAL DISTRICTS - APPENDIX

**TOWN OF CLIFTON PARK
2025 BUDGET
STONEY CREEK #2 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 1

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
UTILITIES	SPO-7120-005	782	1,607	1,500	1,400	1,600	1,600	1,600
OTHER CONTRACT	SPO-7120-015	0	0	100	0	100	100	100
GENERAL MAINT	SPO-7120-024	8,802	12,657	16,062	14,000	16,500	16,500	16,500
CAPITAL IMPROVEMENT	SPO-7120-200	8,335	0	1,500	0	1,000	1,000	1,000
INSURANCE	SPO-1910-108	112	113	115	115	115	115	115
TOTAL EXPENDITURES		18,031	14,377	19,277	15,515	19,315	19,315	19,315
ASSIGNED FUND BAL	SPO-0960	0	0	0	0	0	0	0
INVESTMENT INTEREST	SPO-2401	76	663	0	0	38	38	38
TAX LEVY	SPO-1001	18,529	18,899	19,277	19,277	19,277	19,277	19,277
TOTAL REVENUES		18,605	19,562	19,277	19,277	19,315	19,315	19,315

**TOWN OF CLIFTON PARK
2025 BUDGET
CALICO COLONY PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 2

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
GENERAL MAINT.	SP1-7122-024	1,602	1,775	1,100	800	1,100	1,100	1,100
OTHER EXPENDITURES	SP1-7122-015	0	0	385	300	400	400	400
CAPITAL IMPROVEMENT	SP1-7122-200	0	0	0	0	0	0	0
INSURANCE	SP1-9110-108	15	15	15	15	15	15	15
TOTAL EXPENDITURES		1,617	1,790	1,500	1,115	1,515	1,515	1,515
ASSIGNED FUND BAL	SP1-0960	88	0	0	0	0	0	0
INTEREST	SP1-2401	29	346	0	100	0	0	0
TAX LEVY	SP1-1001	1,500	1,500	1,500	1,500	1,515	1,515	1,515
TOTAL REVENUES		1,617	1,846	1,500	1,600	1,515	1,515	1,515

**TOWN OF CLIFTON PARK
2025 BUDGET
CLIFTON GARDENS PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 3

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
UTILITIES	SP2-7121-005	250	352	300	350	350	350	350
WATER	SP2-7121-011	17	17	50	17	50	50	50
OTHER EXPENDITURES	SP2-7121-015	249	249	250	300	300	300	300
GENERAL MAINT	SP2-7121-024	9,181	4,441	7,654	6,000	5,000	5,000	5,000
LEGAL ADS	SP2-7121-027	0	0	0	0	0	0	0
ENGINEERING	SP2-7121-135	540	0	0	0	0	0	0
CAPITAL IMPROVEMENT	SP2-7121-200	44,259	0	0	10,000	6,000	6,000	6,000
BOND INTEREST	SP2-9710-117	776	556	342	342	110	110	110
BOND PRINCIPAL	SP2-9710-127	7,000	7,000	8,000	8,000	7,380	7,380	7,380
INSURANCE	SP2-1910-108	52	84	50	50	70	70	70
TOTAL EXPENDITURES		62,324	12,699	16,646	25,059	19,260	19,260	19,260
ASSIGNED FUND BAL	SP2-0960	45,961	0	0	7,863	2,460	2,460	2,460
INTEREST	SP2-2401	43	390	0	550	100	100	100
TAX LEVY	SP2-1001	16,320	16,320	16,646	16,646	16,700	16,700	16,700
TOTAL REVENUES		62,324	16,710	16,646	25,059	19,260	19,260	19,260

TOWN OF CLIFTON PARK

SPECIAL DISTRICT APPENDIX 4

2025 BUDGET

CLIFTON KNOLLS PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
TELEPHONE - CAMERA	SP3-7131-00002	730	480	500	490	500	500	500
UTILITIES	SP3-7131-00005	310	463	500	390	500	500	500
WATER	SP3-7131-00011	17	17	18	18	20	20	20
GENERAL MAINT	SP3-7131-00024	7,730	15,123	30,000	17,000	30,000	30,000	30,000
ENGINEERING	SP3-7131-00135	0	0	20,000	10,500	5,000	5,000	5,000
CAPITAL IMPROVEMENT	SP3-7131-00200	3,239	0	0	55,900	6,062	6,062	6,062
MEO Light Employee	SP3 -7131-E0848	28,120	28,716	33,733	31,000	34,000	34,000	34,000
INSURANCE	SP3-1910-00108	439	460	528	528	475	475	475
WORKERS' COMPENS	SP3-09040-103	609	679	606	606	587	587	587
SOCIAL SECURITY	SP3-9030-00101	1,743	1,780	2,092	1,922	2,108	2,108	2,108
MEDICARE	SP3-9035-00102	408	416	490	450	493	493	493
TOTAL EXPENDITURES		43,345	48,134	88,467	118,804	79,745	79,745	79,745
ASSIGNED FUND BAL	SP3-0960		0	7,755	34,592	0	0	0
INTEREST	SP3-2401	332	3,268	2,500	6,000	0	0	0
COUNTY OFFSET	SP3-1081	609	679	606	606	587	587	587
TAX LEVY	SP3-1001	74,592	76,084	77,606	77,606	79,158	79,158	79,158
TOTAL REVENUES		75,533	80,031	88,467	118,804	79,745	79,745	79,745

**TOWN OF CLIFTON PARK
2025 BUDGET
DWAASKILL PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 5

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
GENERAL MAINT.	SP4-7135-024	6,514	6,465	8,800	4,500	8,000	8,000	8,000
ENGINEERING	SP4-07135-024	0	0	800	0	800	800	800
CAPITAL IMPROVEMENT	SP4-7135-200	0	0	10,000	2,000	9,500	9,500	9,500
PT LABORER	SP4-7135-E4000	0	0	0	0	1,500	1,500	1,500
SOCIAL SECURITY	SP4-9030-101	0	0	0	0	93	93	93
MEDICARE	SP4-9035-102	0	0	0	0	22	22	22
INSURANCE	SP4-1910-108	113	115	117	117	119	119	119
TOTAL EXPENDITURES		6,627	6,580	19,717	6,617	20,034	20,034	20,034
ASSIGNED FUND BAL	SP4-0960	0	0	0	0	0	0	0
INTEREST	SP4-2401	113	1,590	85	100	9	9	9
TAX LEVY	SP4-1001	18,870	19,247	19,632	19,632	20,025	20,025	20,025
TOTAL REVENUES		18,983	20,837	19,717	19,732	20,034	20,034	20,034

**TOWN OF CLIFTON PARK
2025 BUDGET
LONGKILL #1 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 6

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
TELEPHONE	SP5-7123-002	0	175	300	300	350	350	350
UTILITIES	SP5-7123-005	515	26	1,000	400	600	600	600
WATER	SP5-7123-011	113	6,006	250	1,000	1,200	1,200	1,200
OTHER EXPENDITURES	SP5-7123-015	0	0	1,000	0	1,000	1,000	1,000
GENERAL MAINT	SP5-7123-024	46,444	54,696	55,000	50,000	55,000	55,000	55,000
LEGAL ADVERTISING	SP5-7123-027	0	0	0	0	250	250	250
ENGINEERING	SP5-7123-135	2,993	6,600	6,000	32,000	10,000	10,000	10,000
CAPITAL IMPROVEMENT	SP5-7123-200	2,145	166,678	32,225	55,615	75,000	40,000	40,000
INSURANCE	SP5-1910-108	1,434	564	564	564	858	648	648
PARK EXPENDITURES		53,644	234,745	96,339	139,879	144,258	109,048	109,048
COUNTRY KNOLLS POOL								
TRAVEL & CONF	SP5-7151-001	1,058	0	0	0	0	0	0
TELEPHONE	SP5-7151-002	300	0	0	0	0	0	0
COMPUTER	SP5-7151-004	2,593	240	0	0	0	0	0
UTILITIES - POOL	SP5-7151-005	4,827	85	0	0	0	0	0
WATER	SP5-7151-011	664	180	0	0	0	0	0
MAINTENANCE	SP5-7151-024	2,000	0	0	0	0	0	0
POOL SUPPLIES	SP5-7151-045	20,595	0	0	0	0	0	0
ENGINEERING	SP5-7151-135	12,366	0	0	0	0	0	0
EQUIPMENT - POOLS	SP5-7151-200	12,229	0	0	0	0	0	0
POOL DIRECTOR	SP5-7151-E4600	13,989	0	0	0	0	0	0
POOL MANAGER	SP5-7151-E4680	17,792	0	0	0	0	0	0
GUARDS	SP5-7151-E4690	92,570	0	0	0	0	0	0
SOCIAL SECURITY	SP5-9030-101	7,628	0	0	0	0	0	0
MEDICARE	SP5-9035-102	1,784	0	0	0	0	0	0
WORKER'S COMP. INS.	SP5-9040-103	1,641	0	0	0	0	0	0
POOL EXPENDITURES		192,036	505	0	0	0	0	0
TOTAL EXPENDITURES		245,680	235,250	96,339	139,879	144,258	109,048	109,048
REVENUES								
ASSIGNED FUND BAL	SP5-00960	4,827	132,163	0	37,840	41,298	6,088	6,088
COUNTY OFFSET	SP5-01081	1,641	0	0	0	0	0	0
MEMBERSHIPS	SP5-02090	130,939	0	0	0	0	0	0
DAILY FEES	SP5-02091	9,988	0	0	0	0	0	0
RENTALS	SP5-02092	3,872	0	0	0	0	0	0
INTEREST	SP5-02401	2,103	8,931	300	6,000	5,000	5,000	5,000
TAX LEVY	SP5-01001	92,310	94,156	96,039	96,039	97,960	97,960	97,960
TOTAL REVENUES		245,680	235,250	96,339	139,879	144,258	109,048	109,048

**TOWN OF CLIFTON PARK
2025 BUDGET
LONGKILL #2 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 7

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
OTHER EXPENDITURES	SP6-7124-015	0	0	700	250	500	500	500
WATER	SP6-7124-011	52	53	100	53	100	100	100
GENERAL MAINT	SP6-7124-024	11,588	13,163	9,200	7,000	9,200	9,200	9,200
CAPITAL IMPROVEMENT	SP6-7124-200	0	0	4,948	2,000	5,685	5,685	5,685
INSURANCE	SP6-1910-108	85	129	130	130	93	93	93
Bond Interest	SP6-9710-117	2,817	2,696	2,571	2,571	2,445	2,445	2,445
Bond Principal	SP6-9710-127	3,870	4,200	4,200	4,200	4,200	4,200	4,200
TOTAL EXPENDITURES		18,412	20,241	21,849	16,204	22,223	22,223	22,223
ASSIGNED FB	SP6-0960	0	0	0	0	0	0	0
INTEREST	SP6-2401	151	1,413	1	200	0	0	0
TAX LEVY	SP6-1001	21,001	21,420	21,848	21,848	22,223	22,223	22,223
TOTAL REVENUES		21,152	22,833	21,849	22,048	22,223	22,223	22,223

**TOWN OF CLIFTON PARK
2025 BUDGET
RIVERVIEW #1 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 8

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
UTILITIES	SP7-7115-005	1,549	211	0	0	0	0	0
GENERAL MAINT.	SP7-7115-024	13,155	13,941	10,000	11,000	10,000	10,000	10,000
WATER	SP7-7115-011	17	35	50	35	50	50	50
Other legal fees	SP7-7115-025	1,270	1,541	1,000	1,000	1,000	1,000	1,000
CAPITAL IMPROVEMENT	SP7-7115-200	3,140	16,010	0	0	0	0	0
Bond - Principal	SP7-9710-127	4,450	4,820	4,810	4,810	4,820	4,820	4,820
Bond - Interest	SP7-9710-117	3,235	3,096	2,952	2,952	2,807	2,807	2,807
BAN - PRINCIPAL	SP7-9730-127	0	35,000	30,000	35,000	35,000	35,000	35,000
BAN - INTEREST	SP7-9730-117	1,392	17,008	16,000	16,000	18,000	18,000	18,000
INSURANCE	SP7-1910-108	290	139	66	66	66	66	66
TOTAL EXPENDITURES		28,498	91,801	64,878	70,863	71,743	71,743	71,743
ASSIGNED FUND BAL	SP7-0960	0	28,865	4,345	9,930	9,519	9,519	9,519
INTEREST	SP7-2401	537	2,371	1,000	1,400	1,500	1,500	1,500
INSURANCE RECOVERY	SP7-2680	4,795	0	0	0	0	0	0
Interfund Transfer	SP7-5031	0	2,199		0	0	0	0
TAX LEVY	SP7-1001	57,222	58,366	59,533	59,533	60,724	60,724	60,724
TOTAL REVENUES		62,554	91,801	64,878	70,863	71,743	71,743	71,743

**TOWN OF CLIFTON PARK
2025 BUDGET
SHERWOOD FOREST PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 9

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
UTILITIES	SP8-7125-005	1,123	903	1,100	1,000	1,100	1,100	1,100
WATER	SP8-7125-011	59	69	60	69	69	69	69
OTHER EXPENDITURES	SP8-7125-015	1,018	1,012	900	900	1,000	1,000	1,000
GENERAL MAINT	SP8-7125-024	21,458	22,593	30,000	28,723	29,048	29,048	29,048
CAPITAL IMPROVEMENT	SP8-7125-200	4,700	5,100	0	1,331	0	0	0
INSURANCE	SP8-1910-108	138	160	192	160	193	193	193
Bond Principal	SP8-9710-127	1,940	2,100	2,100	2,100	2,100	2,100	2,100
Bond Interest	SP8-9710-117	1,409	1,349	1,286	1,286	1,223	1,223	1,223
TOTAL EXPENDITURES		31,845	33,286	35,638	35,569	34,733	34,733	34,733
ASSIGNED FB	SP8-0960	1,435	0	3,819	3,700	2,233	2,233	2,233
INTEREST	SP8-2401	67	701	250	300	300	300	300
Interfund Transfer	SP8-05031	0	2,754	0	0	0	0	0
TAX LEVY	SP8-1001	30,343	30,950	31,569	31,569	32,200	32,200	32,200
TOTAL REVENUES		31,845	34,405	35,638	35,569	34,733	34,733	34,733

**TOWN OF CLIFTON PARK
2025 BUDGET
STONY CREEK #1 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 10

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
WATER	SP9-7115-011	368	2,055	500	400	500	500	500
GENERAL MAINTENANCE	SP9-7115-024	22,090	21,113	31,350	23,000	32,550	32,550	32,550
CAPITAL IMPROVEMENT	SP9-7115-200	0	69,100	23,325	10,000	23,200	23,200	23,200
Interfund Transfer	SP9-8150-00015	0	6,480	0	0	0	0	0
INSURANCE	SP9-1910-108	158	323	331	331	337	337	337
TOTAL EXPENDITURES		22,616	99,071	55,506	33,731	56,587	56,587	56,587
ASSIGNED FUND BAL	SP9-0960		38,622	0	0	0	0	0
INTEREST	SP9-2401	251	2,077	531	0	512	512	512
Interfund Transfer	SP9-05031	0	4,472	0	0	0	0	0
TAX LEVY	SP9-1001	52,887	53,900	54,975	54,975	56,075	56,075	56,075
TOTAL REVENUES		53,138	99,071	55,506	54,975	56,587	56,587	56,587

**TOWN OF CLIFTON PARK
2025 BUDGET
WYNCREST PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 11

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
UTILITIES	SP11-7140-005	262	597	650	350	620	620	620
WATER	SP11-7140-011	17	17	50	17	50	50	50
GENERAL MAINT.	SP11-7140-024	7,454	4,207	8,000	4,500	8,000	8,000	8,000
EQUIPMENT	SP11-7140-200	0	0	0	0	0	0	0
INSURANCE	SP11-1910-108	55	55	53	53	55	55	55
TOTAL EXPENDITURES		7,788	4,876	8,753	4,920	8,725	8,725	8,725
ASSIGNED FUND BAL	SP11-0960	0	0	0	0	0	0	0
INTEREST	SP11-2401	57	630	0	0	0	0	0
TAX LEVY	SP11-1001	9,055	9,055	8,753	8,753	8,725	8,725	8,725
TOTAL REVENUES		9,112	9,685	8,753	8,753	8,725	8,725	8,725

TOWN OF CLIFTON PARK
2025 BUDGET
MEADOW ESTATES PARK DISTRICT

SPECIAL DISTRICT APPENDIX 12

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
MEAD. EST - GEN MAINT	SP12-7142-024	3,467	2,567	5,200	3,000	5,200	5,200	5,200
ADDISON EST - GEN MAINT	SP12-7148-024	2,317	1,394	3,356	2,000	3,356	3,356	3,356
ADDISON EST - EQUIP	SP12-7148-200	0	0	0	0	0	0	0
INSURANCE	SP12-1910-108	57	57	59	59	59	59	59
TOTAL EXPENDITURES		5,841	4,018	8,615	5,059	8,615	8,615	8,615
ASSIGNED FUND BAL	SP12-0960	0	0	50	0	50	50	50
INTEREST	SP12-2401	21	232	0		0	0	0
TAX LEVY	SP12-1001	8,397	8,397	8,565	8,565	8,565	8,565	8,565
TOTAL REVENUES		8,418	8,629	8,615	8,565	8,615	8,615	8,615

**TOWN OF CLIFTON PARK
2025 BUDGET
SETTLER'S HILL PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 13

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
GENERAL MAINT.	SP13-7146-024	2,286	2,294	5,500	3,000	5,500	5,500	5,500
WATER	SP13-7146-011	17	17	30	17	30	30	30
INSURANCE	SP13-1910-108	50	50	50	50	50	50	50
EQUIPMENT	SP13-7146-200	0	0	3,350	0	3,350	3,350	3,350
TOTAL EXPENDITURES		2,353	2,361	8,930	3,067	8,930	8,930	8,930
ASSIGNED FUND BAL	SP13-0960	0	0	0	0	0	0	0
INTEREST	SP13-2401	65	626	0	0	0	0	0
TAX LEVY	SP13-1001	8,930	8,930	8,930	8,930	8,930	8,930	8,930
TOTAL REVENUES		8,995	9,556	8,930	8,930	8,930	8,930	8,930

**TOWN OF CLIFTON PARK
2025 BUDGET**

SPECIAL DISTRICT APPENDIX 14

VISCHER'S LANDING PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2022	ACTUAL 2023	ADOPTED 2024	PROJECTED 2024	TENTATIVE 2025	PRELIM 2025	ADOPTED 2025
GENERAL MAINT.	SP14-7155-024	1,726	2,746	3,327	3,000	3,327	3,327	3,327
INSURANCE	SP14-1910-108	21	21	21	21	21	21	21
EQUIPMENT	SP14-7155-200	0	0	0	0	0	0	0
TOTAL EXPENDITURES		1,747	2,767	3,348	3,021	3,348	3,348	3,348
ASSIGNED FUND BAL	SP14-0960	0	0	0	0	0	0	0
INTEREST	SP14-2401	21	187	0	0	0	0	0
TAX LEVY	SP14-1001	3,282	3,282	3,348	3,348	3,348	3,348	3,348
TOTAL REVENUES		3,303	3,469	3,348	3,348	3,348	3,348	3,348

V.

SALARIES & WAGES

V a.

GENERAL FUND EMPLOYEES

**TOWN OF CLIFTON PARK
2025 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2024	2024	YEARS	2024	2025	2025	YEARS	2025	FULL/ PART/ ELECTED	HOURLY RATE	
		GRADE	STEP	IN	SALARY	GRADE	STEP	IN	SALARY			
1010	LEGISLATIVE BOARD											
E0564	Zabed Manir	N/A	N/A	N/A	18,216	N/A	N/A	N/A	18,762	E		
E6147	Agatha Reid	N/A	N/A	N/A	18,216	N/A	N/A	N/A	18,762	E		
E0720	ANTHONY MORELLI	N/A	N/A	N/A	18,216	N/A	N/A	N/A	18,762	E		
E0748	LYNDA WALOWIT	N/A	N/A	N/A	18,216	N/A	N/A	N/A	18,762	E		
TOTAL					72,864					75,048		

1110	MUNICIPAL COURT											
E0032	JAMES F. HUGHES	N/A	N/A	N/A	45,499	N/A	N/A	N/A	46,864	E		
E0056	ROBERT RYBAK	N/A	N/A	N/A	45,499	N/A	N/A	N/A	46,864	E		
E1110	Carol O'Brien	5	8	3	29,857	5	9	1	0	H		
E1110	Darlene Sharron	5	2	1		5	2	2	20,209	P	\$ 27.76/hr	
E0319	CHARLENE MARRA	5	6	2	59,623	5	6	3	61,168	F	\$ 33.48/hr	
E0781	LAURA DAVIDSON	5	8	1	64,483	5	8	2	66,156	F	\$ 36.21/hr	
E0727	KATHLEEN O'DONNELL	5	4	2	56,194	5	4	3	57,642	F	\$ 31.55/hr	
E0062	JANET GOMES	5	8	1	64,483	5	8	2	66,156	F	\$ 36.21/hr	
E6303	Briana Clancey	5	1	1	52,966	5	2	1	54,335	F	\$ 29.74/hr	
E0290	CONNIE BROWN	8	6	2	79,431	8	6	3	81,502	F		
TOTAL					498,035					500,896		

1220	SUPERVISOR											
E0491	PHILIP BARRETT	N/A	N/A	N/A	112,968	N/A	N/A	N/A	116,357	E		
E1220	ANTHONY MORELLI	N/A	N/A	N/A	5,053	N/A	N/A	N/A	5,205	A		
E6153	Noah Hoefler	6	8	2	70,554	6	8	3	72,404	F	\$ 39.63/hr	
E0962	JEAN SPIEGEL	8	3	3	72,700	8	4	1	76,825	F	\$ 42.05/hr	
TOTAL					261,275					270,791		

1315	COMPTROLLER											
E0803	MARK HEGGEN	12	11	5	135,056	12	11	6	138,541	F		
E0148	Darlene Allen	9	7	3	91,517	9	8	1	97,671	F	\$ 53.46/hr	
E0065	CHRISTINE PAGNIELLO	6	10	1	77,780	6	10	2	79,822	F	\$ 43.69/hr	
E6141	JAMES MURRAY	4	2	2	51,645	4	3	1	52,983	F	\$ 29.00/hr	
TOTAL					355,998					369,017		

**TOWN OF CLIFTON PARK
2025 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2024	2024	YEARS	2024	2025	2025	YEARS	2025	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN STEP	SALARY	GRADE	STEP	IN STEP	SALARY		
1330	RECEIVER/TAXES										
E0715	ROSE SAVALLO	7	3	3	66,226	7	4	1	69,992	F	
TOTAL					66,226				69,992		

1355	ASSESSOR										
E0090	WALTER SMEAD	10	11	2	117,211	10	11	3	120,290	F	
E0201	KELLY MILLER	8	5	2	83,245	8	5	3	82,928	F	\$ 45.39/hr
TOTAL					200,456				203,218		

1410	TOWN CLERK										
E0053	TERESA BROBSTON	10	5	2	90,893	10	5	3		E	
		-	-	-		10	1	1	84,517	A	
E0761	CLAUDIA FITZGERALD	6	8	2	70,554	6	8	3	72,404	F	\$ 39.63/hr
E0655	RAINA MUNAFO	6	6	3	65,235	6	7	1	69,627	F	\$ 38.11/hr
TOTAL					226,682				226,548		

1420	LEGAL										
E0034	Paul Pelagalli	N/A	N/A	N/A	140,000	14	11	1	158,620	A	
E0877	ROBERT WILCOX	N/A	N/A	N/A	28,000	N/A	N/A	N/A	0	A	
E0722	NEIL WEINER	N/A	N/A	N/A	30,434	N/A	N/A	N/A	31,347	A	
	Vida Sheehan	N/A	N/A	N/A	3,700	N/A	N/A	N/A	24,720		
E0693	TOM MCCARTHY	N/A	N/A	N/A	22,320	-	-	-	0	A	
E0252	Cynthia Zlogar	7	3	2	66,223	7	3	3	67,946	F	\$ 37.19/hr
TOTAL					290,677				282,633		

1620	TOWN HALL											
E0976	PAMELA LAMBOY		3	3	1	47,629	3	3	2	47,447	F	\$ 25.97/hr
TOTAL					47,629				47,447			

**TOWN OF CLIFTON PARK
2025 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2024	2024	YEARS	2024	2025	2025	YEARS	2025	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN STEP	SALARY	GRADE	STEP	IN STEP	SALARY		
3010	SAFETY OFFICE										
E0256	LOUIS PASQUARELL	8	5	3	77,120	8	6	1	81,502	F	
TOTAL					77,120				81,502		

3120	LAW ENFORCEMENT										
E4010	ERIC OPHARDT	5	7	1	26,250	5	7	2	26,250	P	\$ 32.49/hr
E4010	KEN HASSETT	5	7	2	13,125	5	7	3	13,125	P	\$ 32.49/hr
E0405	SHARON SIMMONS	5	5	2	62,440	5	5	3	62,202	F	\$ 29.75/hr
E0746	BRIAN RICHARDS	5	4	2	60,616	5	4	3	60,385	F	\$ 28.92/hr
E4010	ALDEN SADDLEMIRE	5	4	2	11,898	5	4	3	11,898	P	\$ 29.45/hr
E4020	PAUL VAN ALSTYNE	6	3	1	20,550	6	3	2	20,550	P	\$ 31.31/hr
E0747	PATRICK CULKIN	5	3	3	58,856	5	4	1	60,385	F	\$ 28.92/hr
E4010	VINCENT LABARBERA	5	3	1	11,552	-	-	-	0	P	
E4030	MICHAEL WELCH	6	3	2	20,550	6	3	3	20,550	P	\$ 31.31/hr
E4010	JUSTIN BROOKS	5	2	2	11,700	5	3	1	11,700	P	\$ 28.59/hr
E4010	DONALD MILOS	5	2	2	11,700	-	-	-	0	P	
E4010	Gregory Amyot	5	1	1		5	1	1	11,103	P	\$ 27.49/hr
E4010	SCOTT WESTFALL	5	2	2	11,700	5	3	1	11,700	P	\$ 28.59/hr
E4030	RODNEY GWIAZDOWSKI	6	2	2	8,200	6	3	1	8,442	P	\$ 31.31/hr
TOTAL					329,137				318,290		

3510	ANIMAL CONTROL										
E0510	TERESA COOK	7	3	3	66,226	7	4	1	69,992	F	
E0635	VICTORIA HANNA	3	3	3	47,629	3	4	1	48,872	F	\$ 26.75/hr
E4000	Dennis Ballard	3	2	1	11,985	3	2	2	21,545	P	\$ 22.60/hr
E4000	Chantel Smith	3	2	1	11,985	3	2	2	21,545	P	\$ 22.60/hr
TOTAL					137,825				161,954		

3620	BUILDING & ZONING										
E0059	CRISTI SHUHART	6	11	6	88,087	6	11	7	87,751	F	\$ 48.03/hr
E6044	Dolores Mabb	6	4	3	66,317	6	5	1	68,037	F	\$ 37.24/hr
E0614	SAMUEL CHASE	8	11	4	107,344	8	11	5	106,934	F	\$ 58.53/hr
E0708	WADE SCHOENBORN	12	9	3	122,493	12	10	1	131,946	F	
E0275	JOHN DESIMONE	10	3	3	85,684	10	4	1	90,640	F	\$ 49.56/hr
E0043	RYAN BONI	8	2	2	76,184	8	3	1	78,177	F	\$ 42.79/hr
E0294	JAMES COULOMBE	8	2	2	76,184	8	3	1	78,177	F	\$ 42.79/hr
E0152	Bruce Spiegel	8	2	2	76,184	8	3	1	78,177	F	\$ 42.79/hr
E6231	Timothy Brousseau	8	2	1	76,184	8	2	2	75,894	F	\$ 41.54/hr
E4000	Part Time Code Enforce	10	11	4	35,000	10	11	5	35,000	P	\$ 62.88/hr
E4000	Part Time Code Enforce	-	-	-	15,000	-	-	-	15,000	P	\$ 50.00/hr
TOTAL					824,661				845,733		

**TOWN OF CLIFTON PARK
2025 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2024	2024	YEARS	2024	2025	2025	YEARS	2025	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN STEP	SALARY	GRADE	STEP	IN STEP	SALARY		
S010	HIGHWAY										
E0400	DAHN BULL	12	4	2	101,677	12	4	3	104,303	E	
E0638	ELLEN MARTIN	7	3	3	66,226	7	4	1	69,992	F	
E0047	HEATHER SCHULTZ	4	2	2	51,645	4	3	1	52,983	F	\$ 29.00/hr
TOTAL					219,548				227,278		
6772	SENIOR SUPPORT										
E0075	BETSY BOLTEN	4	9	2	66,006	4	9	3	65,754	F	\$ 35.99/hr
E0304	REBECCA MARRA	4	8	1	62,870	4	8	2	62,630	F	\$ 34.28/hr
E4000	George Brandt	2	2	1	10,436	2	2	2	10,436	P	\$ 20.67/hr
E4000	Leslie Bell	2	1	1	10,332	2	2	1	10,436	P	\$ 20.67/hr
TOTAL					149,644				149,256		
6773	TCP SENIOR CENTER										
E0776	SUE LEONARD	7	4	2	68,206	7	4	3	69,992	F	
E6229	Stacie Augostino	4	2	1	51,645	4	2	2	51,448	F	\$ 28.16/hr
E0892	ZACH DI RENZO	3	2	2	46,301	-	-	-		F	
E6112	William Torres	3	1	1	28,169	3	2	1	46,124	F	\$ 22.09/hr
E4000	SHIRLEY ROBERTS	1	4	1	16,041	1	4	2	16,292	P	\$ 19.86/hr
E4000	JOHANNE SHEPARD	1	3	2	15,575	1	3	3	15,818	P	\$ 19.28/hr
TOTAL					225,937				199,674		
7021	PARKS & RECREATION										
E0644	MICHAEL WOERNER	10	2	2	83,190	10	3	1	87,915	F	
E0462	LORI HUGHES	6	4	3	66,317	6	5	1	68,037	F	\$ 37.24/hr
E0229	DIANA FRASER	7	8	1	84,364	7	8	2	84,092	F	\$ 46.00/hr
E6070	Megan Babendreier	4	3	1	53,186	4	3	2	52,983	F	\$ 29.00/hr
TOTAL					287,057				240,044		
7110	BUILDINGS & GROUNDS										
E0883	DAN CLEMENS	10	11	4	117,334	10	11	5	120,415	F	\$ 57.67/hr
E0057	DOMINIQUE FRASER	6	8	2	76,190	6	8	3	75,899	F	\$ 36.35/hr
E0069	TIM GROSKI	6	3	2	64,473	6	3	3	64,227	F	\$ 30.76/hr
E0102	GREGORY BUDNEY	5	5	3	62,440	5	6	1	64,060	F	\$ 30.68/hr
E0136	RAYMOND ZELLER	7	8	1	83,741	7	8	2	84,063	F	\$ 40.26/hr
E0153	KIERAN LYNCH	8	4	1	80,717	8	4	2	80,409	F	\$ 38.51/hr
E0261	RICK SCIOCCHETTI	5	8	1	69,566	5	8	2	69,301	F	\$ 33.19/hr
E0460	VINCE MURCURIO	5	4	3	60,616	5	5	1	62,202	F	\$ 29.79/hr
E0564	DANIEL WELSH	5	3	2	58,856	5	3	3	58,631	F	\$ 28.08/hr
E0799	V. BONGERMINO	6	10	1	84,008	6	10	2	83,687	F	\$ 40.08/hr
E0848	NICHOLAS ARP	4	3	1	53,155	4	3	2	52,952	F	\$ 25.36/hr
E0959	JACOB PALMATEER	4	2	2	51,604	4	3	1	52,952	F	\$ 25.36/hr
E0892	ZACH DI RENZO	3	2	2	46,301	3	3	1	47,502	F	\$ 22.75/hr
E0977	REGAN TROMBLEE	5	4	3	60,559	5	5	1	62,136	F	\$ 34.01/hr
E3546	SCOTT SHAUGHNESSEY	5	3	2	58,856	5	3	3	58,631	F	\$ 25.36/hr
Exxxx	Automotive Mechanic	-	-	-	0	6	1	1	61,721	F	\$ 29.56/hr
E5230	JUSTIN LATNIAK	5	3	2	58,856	5	3	3	58,631	F	\$ 25.36/hr
E0276	Sean Dickinson	6	8	1	61,958	6	8	2	75,899	F	\$ 36.35/hr
E6050	Yule Cook	4	2	1	51,604	4	2	2	51,407	F	\$ 24.62/hr
TOTAL					1,200,834				1,284,725		

**TOWN OF CLIFTON PARK
2025 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2024	2024	YEARS	2024	2025	2025	YEARS	2025	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN	SALARY	GRADE	STEP	IN	SALARY		
8021	PLANNING DEPARTMENT										
E0501	SCOTT REESE	10	7	2	97,367	10	7	3	99,900	F	\$ 54.68/hr
E0622	MELINDA ACKER	7	1	1	68,628	7	2	1	69,042	F	\$ 37.79/hr
E0259	JOHN SCAVO	12	9	1	122,493	12	9	2	125,661	F	
E0326	JENNIFER VIGGIANI	8	10	3	102,227	8	11	1	106,934	F	\$ 58.53/hr
TOTAL					390,715				401,537		

8160	CONVENIENCE TRANSFER STATION										
E0076	DON MCCUNE	7	10	1	93,020	7	10	2	92,655	F	\$ 44.38/hr
E0577	Donald Springel	6	7	3	73,255	6	8	1	75,899	F	\$ 36.35/hr
E1767	ROBERT LEGGE	3	2	2	46,301	-	-	-	0	F	
						3	1	1	45,665	F	\$ 21.87/hr
E0058	TODD KIRCHOFER	6	6	3	70,447	6	7	1	72,976	F	\$ 34.95/hr
TOTAL					283,023				287,195		

	BARNEY ROAD GOLF COURSE										
E7500	FRED PORTER	5	9	1	40,186	-	-	-	0	F	
E0963	Michael Barber	6	1	1	43,167	6	2	1	59,487	F	\$ 29.86/hr
					40,186				0		

8110	SEWER DEPARTMENT										
E0587	MICHAEL O'BRIEN	10	11	2	117,211	10	11	3	120,290	F	
E0694	ROBERT VAN BUSKIRK	5	6	3	64,245	5	7	1	66,558	F	\$ 36.43/hr
E0486	ANDREW PAZRO	3	4	2	49,060	3	4	3	48,872	F	\$ 26.75/hr
E0443	MICHAEL GRIMMER	3	3	1	47,629	3	3	2	47,447	F	\$ 25.97/hr
TOTAL					278,145				283,167		

TOTAL PAYROLL					6,463,674				6,525,945		
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V b.

HIGHWAY FUND EMPLOYEES

**TOWN OF CLIFTON PARK
2025 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2024	2024	YEARS	2024	2025	2025	YEARS	2025	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN STEP	SALARY	GRADE	STEP	IN STEP	SALARY		
HIGHWAY SALARIES											
E0800	JAMES RYAN	9	4	1	82,918	9	4	2	85,086	F	\$ 40.75/hr
E0083	STAN RUSINOVICH	8	3	3	72,710	8	6	1	81,516	F	\$ 39.04/hr
TOTAL					155,628				166,602		
E0233	Nicholas Brisson	7	2	2	69,336	7	3	1	71,138	F	\$ 34.07/hr
E0791	Marc McCune	7	1	1	68,644	7	2	1	69,071	F	\$ 33.08/hr
E0511	MATT FARNSWORTH	7	5	2	75,749	7	5	3	75,460	F	\$ 36.14/hr
E0790	RYAN ENSEL	7	3	2	71,411	7	3	3	71,138	F	\$ 34.07/hr
TOTAL					285,140				286,807		
E0156	MICHAEL TRAIER	5	7	3	66,883	5	8	1	69,301	F	\$ 33.19/hr
E0493	MARK PELC	5	9	3	73,046	5	10	1	76,400	F	\$ 36.59/hr
E0707	Andrew Jerome	5	7	2	66,883	5	7	3	66,628	F	\$ 31.91/hr
E0144	STEVEN RAFFAN	5	2	1	57,137	5	2	2	56,919	F	\$ 27.26/hr
E0880	ZACHARY TOCCO	5	3	3	58,856	5	4	1	60,385	F	\$ 28.92/hr
E0954	ROBERT HOLLNER	5	3	2	58,856	5	3	3	58,631	F	\$ 28.08/hr
E0955	CONNER BENSE	5	3	2	58,856	5	3	3	58,631	F	\$ 28.08/hr
E6160	CHRISTOPHER CUTTITA	5	2	1	57,137	5	2	2	56,919	F	\$ 27.26/hr
E6161	GEORGE WADE	5	2	1	57,137	5	2	2	56,919	F	\$ 27.26/hr
E6170	WILLIAM BACON	5	2	1	57,137	5	2	2	56,919	F	\$ 27.26/hr
E6232	Patrick Grogan	5	1	1	56,571	5	2	1	56,919	F	\$ 27.26/hr
E6234	Gary Blake	5	1	1	56,571	5	2	1	56,919	F	\$ 27.26/hr
E6239	Matthew Winkler	5	1	1	56,571	5	2	1	56,919	F	\$ 27.26/hr
E6235	Philip Lounsbury	5	1	1	56,571	-	-	-	0	F	
E0054	Kevin Krul	5	1	1	56,571	5	2	1	56,919	F	\$ 27.26/hr
E6240	Matthew O'Beirne	5	1	1	56,571	5	2	1	56,919	F	\$ 27.26/hr
E0448	TYLER CLIFFORD	5	1	1	56,571	5	2	1	56,919	F	\$ 27.26/hr
E0218	JOSHUA AGANS	5	2	1	57,137	5	2	2	56,919	F	\$ 27.26/hr
Exxxx	Michael Gessler	5	1	1	17,274	5	1	1	56,355	F	\$ 26.99/hr
Exxxx	Kevin Clark	5	1	1	17,274	5	1	1	56,355	F	\$ 26.99/hr
TOTAL					1,099,610				1,128,795		

**TOWN OF CLIFTON PARK
2025 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2024	2024	YEARS	2024	2025	2025	YEARS	2025	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN	SALARY	GRADE	STEP	IN	SALARY		
HIGHWAY SALARIES											
E0255	DEAN CHARBONNEAU	7	8	1	84,385	7	8	2	84,063	F	\$ 41.46/hr
E0522	TERRY MOORE	6	6	1	70,447	6	6	2	70,178	F	\$ 34.61/hr
E0260	DAN FOWLER	6	7	3	73,255	6	8	1	75,899	F	\$ 37.43/hr
E0960	ROBERT COONS	6	2	2	62,587	6	3	1	64,227	F	\$ 31.67/hr
TOTAL					290,674				294,367		
E0091	TIMOTHY HARRIS	4	9	1	65,961	4	9	2	65,709	F	\$ 32.41/hr
TOTAL					65,961				65,709		
TOTAL HIGHWAY					1,897,013				1,942,280		

VI.

EXEMPTION IMPACT REPORT

Town of Clifton Park
Exemption Impact Report

Exemption Code	Exemption Name	Number of Exemptions	Total Value of Exemptions	\$	0.327837 Tax Impact	PILOT
12100	NYS - Generally	14	\$ 12,752,308	\$	4,180.68	
13100	CO - Generally	11	\$ 3,752,115	\$	1,230.08	
13500	Town - Generally	399	\$ 83,621,746	\$	27,414.30	
13590	Town O/S Limits - Sewer or Water	21	\$ 32,930,421	\$	10,795.81	
13800	School District	10	\$ 169,371,538	\$	55,526.26	
14020	Saratoga Water Board	19	\$ 17,668,077	\$	5,792.25	
14100	USA - Generally	3	\$ 51,282	\$	16.81	
14110	USA - Specified Uses	1	\$ 2,968,974	\$	973.34	
18020	Municipal Industrial Devel. Agency	15	\$ 54,166,249	\$	17,757.70	\$ 2,577
18080	Mun Hsng Auth - Federal/Mun Aid	1	\$ 59,381,026	\$	19,467.30	\$ 2,415
21600	Residence of Clergy - Religious Corporation	5	\$ 1,675,128	\$	549.17	
25110	Nonprofit Corporation - Religion	29	\$ 81,750,000	\$	26,800.67	
25120	Nonprofit Corporation - Educational	7	\$ 11,618,462	\$	3,808.96	
25130	Nonprofit Corporation - Charitable	5	\$ 4,480,513	\$	1,468.88	
25210	Nonprofit Corporation - Hospital	5	\$ 30,725,128	\$	10,072.83	
25230	Nonprofit Corporation - Moral/Mental	12	\$ 16,682,308	\$	5,469.08	
25300	Nonprofit Corporation - Specified Uses	1	\$ 15,507,692	\$	5,084.00	
26400	Inc Volunteer Fire Co or Department	11	\$ 16,631,538	\$	5,452.43	
27350	Privately owned Cemetary Land	7	\$ 438,205	\$	143.66	
29700	Property withdrawn from Foreclosure	2	\$ 6,923	\$	2.27	
33800	County Water or Sewer District	7	\$ 3,311,731	\$	1,085.71	
41111	Veterans Pro Rata:Full Value Assessment	46	\$ 3,020,192	\$	990.13	
41120	Alt Veteran Ex-War Period Non Combat	579	\$ 23,281,551	\$	7,632.55	
41131	Alt Veteran Ex-War Period Combat	513	\$ 35,115,367	\$	11,512.12	
41140	Alt Veteran Ex-War Period Disability	274	\$ 25,293,026	\$	8,291.99	
41161	Cold War Veteran (15%)	120	\$ 1,698,462	\$	556.82	
41171	Cold War Veteran (Disabled)	14	\$ 535,487	\$	175.55	
41300	Paraplegic Veterans	3	\$ 965,372	\$	316.48	
41400	Clergy	7	\$ 26,923	\$	8.83	
41681	Volunteer Firefighters and Ambulance	53	\$ 2,181,287	\$	715.11	
41700	Agricultural Building	5	\$ 328,462	\$	107.68	
41720	Agricultural District	36	\$ 6,884,767	\$	2,257.08	
41730	Agricultural Land - Individual not in Ag Dist.	11	\$ 1,678,459	\$	550.26	
41800	Persons age 65 or over	70	\$ 8,914,390	\$	2,922.47	
41803	Persons age 65 or over	102	\$ 7,790,082	\$	2,553.88	
41900	Physically Disabled	2	\$ 57,949	\$	19.00	
41933	Disabilities and Limited Income	2	\$ 245,513	\$	80.49	
41936	Disabilities and Limited Income	1	\$ 210,256	\$	68.93	
42100	Silos, Manure Storage Tanks	2	\$ 27,949	\$	9.16	
42130	Farm or Food Processing Labor	1	\$ 171,282	\$	56.15	
47100	Mass Telecomm Ceiling	27	\$ 2,314,792	\$	758.87	
48663	Housing Development Fund Co.	1	\$ 3,643,590	\$	1,194.50	\$ 31,657
49500	Solar or Wind Energy System	284	\$ 37,370,587	\$	12,251.46	\$ 176,704
		2738	\$ 781,247,109	\$	256,121.70	\$ 213,353

VII. Projected Revenues & Expenditures

TOWN OF CLIFTON PARK
2025 PROJECTED EXPENDITURES & REVENUE

	Tentative	Preliminary	Final
GENERAL FUND:			
REVENUES:	22,389,637	22,599,518	22,599,518
EXPENSES:	22,389,637	22,599,518	22,599,518
 HIGHWAY FUND:			
REVENUES:	7,348,687	7,410,739	7,410,739
EXPENSES:	7,348,687	7,410,739	7,410,739
 SPECIAL DISTRICTS:			
REVENUES:	13,047,251	13,026,767	13,026,767
EXPENSES:			
AMBULANCE	923,267	923,267	923,267
LIGHTING	175,000	175,000	175,000
PARK DISTRICTS	499,031	463,821	463,821
CLIFTON KNOLLS REFUSE	106,010	106,010	106,010
CLIFTON PARK - HALFMOON LIBRARY	3,492,091	3,492,091	3,492,091
FIRE DISTRICTS	4,875,734	4,896,460	4,896,460
HYDRANT DISTRICT	511,461	511,461	511,461
SECTION 8	460,000	454,000	454,000
WATER DISTRICTS	76,109	76,109	76,109
SEWER DISTRICTS	1,741,948	1,741,948	1,741,948
SELF-INSURED DENTAL FUND	186,600	186,600	186,600
EXPENDITURE TOTAL	13,047,251	13,026,767	13,026,767
 TOTAL ALL FUNDS :			
REVENUES:	42,785,575	43,037,024	43,037,024
EXPENSES:	42,785,575	43,037,024	43,037,024