

TOWN OF CLIFTON PARK

2026 FISCAL YEAR BUDGET

COMPREHENSIVE BUDGET

Adopted Budget

November 17, 2025

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
2026 BUDGET
DEPARTMENT: COMPTROLLER

A1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-1315-E803	COMPTROLLER SALARY	130,075	135,056	146,197	146,197	151,312	151,312	151,312
A-1315-E148	ASST. COMP. SALARY	87,822	91,517	98,128	98,128	101,563	101,563	101,563
A-1315-E065	PAYROLL CLERK	71,380	77,780	80,150	80,150	82,982	82,982	82,982
A-1315-E0976	ACCOUNT CLERK	49,807	51,638	55,050	44,674	55,121	55,121	55,121
TOTAL SALARY		339,084	355,991	379,525	369,149	390,978	390,978	390,978
A-1315-200	EQUIPMENT	8,384	400	2,000	500	2,000	2,000	2,000
TOTAL EQUIPMENT		8,384	400	2,000	500	2,000	2,000	2,000
A-1315-001	TRAINING/CONF.	730	1,515	1,600	900	1,200	1,200	1,200
A-1315-004	COMPUTER	909	11,503	6,000	8,100	8,100	8,100	8,100
A-1315-006	OFFICE SUPPLIES	822	402	1,000	500	1,000	1,000	1,000
A-1315-007	DUES/SUB/PUB	285	964	400	380	400	400	400
A-1315-008	PRINTING	1,567	2,665	3,000	2,100	3,000	3,000	3,000
1-1315-017	PAYROLL SERVICE	15,492	17,354	18,000	18,000	18,500	18,500	18,500
TOTAL CONTRACTUAL		19,805	34,403	30,000	29,980	32,200	32,200	32,200
A-1320-019	AUDITING EXPENSE	33,821	26,445	35,000	35,000	35,000	35,000	35,000
A-1320-0015	CONSULTING EXPENSE	2,950	4,095	0	0	4,500	4,500	4,500
TOTAL CONTRACTUAL		36,771	30,540	35,000	35,000	39,500	39,500	39,500
TOTAL		404,044	421,334	446,525	434,629	464,678	464,678	464,678

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: EMPLOYEE BENEFITS

A2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-9010-100	STATE ERS	693,162	854,953	984,719	1,004,506	1,138,220	1,138,220	1,138,220
A-9030-101	SOCIAL SECURITY	428,244	448,478	468,004	468,004	493,486	493,486	493,486
A-9035-102	MEDICARE	100,154	104,886	109,452	109,452	115,412	115,412	115,412
A-9040-103	WORKERS COMP	134,486	138,651	149,249	149,249	129,301	129,301	129,301
A-9050-104	UNEMPLOYMENT INSUR	38,758	41,656	35,000	36,000	30,000	30,000	30,000
A-9055-105	DISABILITY INSURANCE	10,735	7,913	11,630	14,000	15,840	15,840	15,840
A-9060-106	HOSP/MED INS & DENTAL	1,581,715	1,779,512	1,900,000	1,900,000	1,996,000	1,996,000	1,996,000
A-9065-107	VISION INSURANCE	42,157	44,881	45,000	45,000	45,300	45,300	45,300
A-9045-111	LIFE INSURANCE	9,692	16,552	13,900	13,900	18,000	18,000	18,000
TOTAL		3,039,103	3,437,482	3,716,954	3,740,111	3,981,559	3,981,559	3,981,559

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: INSURANCE

A3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-1910-108	INSUR - LIAB/PROP	245,299	246,904	275,000	270,000	300,000	300,000	300,000
A-1910-109	CYBER INSURANCE	8,289	7,853	12,000	7,900	10,000	10,000	10,000
TOTAL		253,588	254,757	287,000	277,900	310,000	310,000	310,000

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: LEGAL

A4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-1420-E0693	TOWN ATTY SALARY	148,931	73,802	159,424	159,424	164,978	164,978	164,978
A-1420-E0034	TOWN ATTY SALARY	0	129,232	0	0	0	0	0
A-1420-E0722	TOWN ATTY SALARY	29,548	30,434	31,499	31,499	32,601	32,601	32,601
A-1420-E0877	TOWN ATTY SALARY	27,184	27,392	24,840	24,840	25,709	25,709	25,709
A-1420-E0252	LEGAL SECRETARY	100,322	66,226	68,275	68,275	72,788	72,788	72,788
TOTAL SALARY		305,985	327,086	284,038	284,038	296,076	296,076	296,076
A-1420-00200	Town Atty - Equip.	0	0	1,000	0	1,000	1,000	1,000
Total Equipment		0	0	1,000	0	1,000	1,000	1,000
A-1420-001	TRAINING/CONF.	300	711	1,000	200	1,000	1,000	1,000
A-1420-004	LEGAL COMPUTER	1,248	1,317	2,000	1,416	3,500	3,500	3,500
A-1420-006	OFFICE SUPPLIES	861	1,173	1,000	300	1,000	1,000	1,000
A-1420-007	DUES/SUBS/PUBLIC	355	386	1,000	350	750	750	750
A-1420-008	PRINTING	1,035	0	750	125	250	250	250
A-1420-015	OTHER CONTRACTUAL	1,803	542	4,000	1,000	2,000	2,000	2,000
A-1420-025	OTHER LEGAL FEES	14,620	32,717	25,000	50,000	50,000	50,000	50,000
TOTAL CONTRACTUAL		20,222	36,846	34,750	53,391	58,500	58,500	58,500
TOTAL		326,207	363,932	319,788	337,429	355,576	355,576	355,576

TOWN OF CLIFTON PARK
2026 BUDGET
DEPARTMENT: LEGISLATIVE

A5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-1010-E0458	COUNCIL PERS SERV	17,685	18,216	18,762	18,762	19,419	19,419	19,419
A-1010-E0720	COUNCIL PERS SERV	17,685	18,216	18,762	18,762	19,419	19,419	19,419
A-1010-E0321	COUNCIL PERS SERV	17,685	18,216	18,762	18,762	19,419	19,419	19,419
A-1010-E0748	COUNCIL PERS SERV	17,685	18,216	18,762	18,762	19,419	19,419	19,419
TOTAL SALARY		70,740	72,864	75,048	75,048	77,676	77,676	77,676
A-1010-200	EQUIPMENT	0	0	0	0	0	0	0
TOTAL EQUIPMENT		0	0	0	0	0	0	0
A-1010-001	TRAINING/CONF.	0	0	500	0	250	250	250
A-1010-004	COMPUTER	0	0	250	0	250	250	250
A-1010-006	OFFICE SUPPLIES	349	230	250	100	250	250	250
A-1010-007	DUES/SUB/PUB	5,137	4,341	6,500	5,100	6,500	6,500	6,500
A-1010-008	PRINTING	39	40	125	80	126	126	126
TOTAL CONTRACTUAL		5,525	4,611	7,625	5,280	7,376	7,376	7,376
TOTAL		76,265	77,475	82,673	80,328	85,052	85,052	85,052

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: SUPERVISOR

A6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-1220-E0491	SUPERVISOR SALARY	109,677	112,968	116,357	116,357	120,430	120,430	120,430
A-1220-E1220	DEPT SUPV SALARY	4,906	5,053	5,205	5,205	5,387	5,387	5,387
A-1220-E0962	CONFIDENT SEC SAL	70,071	72,700	77,191	77,191	79,913	79,913	79,913
A-1220-E0721	INFORMATION SPEC.	61,254	70,554	72,696	72,696	79,036	79,036	79,036
A-1220-E4000	PART-TIME HELP	2,600	629	2,500	600	2,000	2,000	2,000
TOTAL SALARY		248,508	261,904	273,949	272,049	286,766	286,766	286,766
A-1220-200	SUPERVISOR EQUIPT	626	0	500	250	500	500	500
TOTAL EQUIPMENT		626	0	500	250	500	500	500
A-1220-001	TRAINING/CONF.	0	0	300	0	300	300	300
A-1220-002	TELEPHONE	791	750	750	750	800	800	800
A-1220-004	COMPUTER	0	150	400	150	300	300	300
A-1220-006	OFFICE SUPPLIES	1,229	636	600	525	700	700	700
A-1220-007	DUES/SUB/PUB	0	0	200	0	125	125	125
A-1220-008	PRINTING	162	0	250	0	300	300	300
A-1220-015	OTHER CONTRACT	38,438	37,694	33,000	34,000	35,000	35,000	35,000
TOTAL CONTRACTUAL		40,620	39,230	35,500	35,425	37,525	37,525	37,525
TOTAL		289,754	301,134	309,949	307,724	324,791	324,791	324,791

TOWN OF CLIFTON PARK
2026 BUDGET
DEPARTMENT: TOWN CLERK

A7

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-1410-E0053	TOWN CLERK	85,672	90,893	0	0	0	0	0
A-1410-E6319	TOWN CLERK	0	0	84,517	84,517	88,774	88,774	88,774
A-1410-Exxxx	DEPUTY CLERK	68,005	65,244	69,901	69,901	72,386	72,386	72,386
A-1410-Exxxx	DEPUTY CLERK	62,871	70,554	77,196	74,682	67,581	67,581	67,581
A-1410-E4000	PART TIME DEPUTY	0	0	3,000	3,000	0	0	0
A-1410-E0029	REGIS VITAL STATS	0	75	75	75	75	75	75
A-1410-E0029	RECORDS MGT OFF	0	75	75	75	75	75	75
TOTAL SALARY		216,548	226,841	234,764	232,250	228,891	228,891	228,891
A-1410-200	EQUIPMENT OFFICE	373	103	1,775	0	2,000	2,000	2,000
TOTAL EQUIPMENT		373	103	1,775	0	2,000	2,000	2,000
A-1410-001	TRAINING/CONF.	14	278	1,209	1,186	2,000	2,000	2,000
A-1410-002	TELEPHONE	375	375	500	137	0	0	0
A-1410-003	COPIER	1,619	2,124	2,800	2,300	2,800	2,800	2,800
A-1410-004	COMPUTER	2,871	3,141	4,500	3,213	4,500	4,500	4,500
A-1410-006	OFFICE SUPPLIES	1,425	2,725	2,900	2,000	2,900	2,900	2,900
A-1410-007	DUES/SUBS/PUBLIC	390	270	500	200	500	500	500
A-1410-008	PRINTING	6,327	7,651	7,500	4,300	7,500	7,500	7,500
A-1410-009	LEASES & RENTALS	1,619	1,281	2,100	500	1,500	1,500	1,500
A-1410-015	OTHER CONTRACTUAL	6,482	1,181	8,016	2,000	10,000	10,000	10,000
A-1410-027	LEGAL ADS	2,444	1,881	3,500	1,800	3,000	3,000	3,000
TOTAL CONTRACTUAL		23,566	20,907	33,525	17,636	34,700	34,700	34,700
TOTAL		240,487	247,851	270,064	249,886	265,591	265,591	265,591

B. CULTURE AND RECREATION

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

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: PARKS

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
KINNS ROAD PARK								
A-7111-200	Equipment	0	0	45,000	33,000	45,000	45,000	45,000
Total Equipment		0	0	45,000	33,000	45,000	45,000	45,000
A-7111-024	REP & MAINT	2,296	4,269	3,000	2,800	3,000	3,000	3,000
A-7111-090	Tree Removal	900	0	1,000	0	0	0	0
A-7111-135	ENGINEERING	0	0	5,000	0	3,000	3,000	3,000
Total Contractual		3,196	4,269	9,000	2,800	6,000	6,000	6,000
TOTAL		3,196	4,269	54,000	35,800	51,000	51,000	51,000

CLIFTON COMMON								
A-7112-200	EQUIPMENT/BLDG	779,062	1,036,371	305,750	288,000	125,000	295,000	295,000
TOTAL EQUIPMENT		779,062	1,036,371	305,750	288,000	125,000	295,000	295,000
A-7112-002	Wireless Controllers	1,395	1,276	2,200	2,200	2,500	2,500	2,500
A-7112-004	Computer	4,333	4,975	4,500	4,800	5,000	5,000	5,000
A-7112-005	UTILITIES	23,471	31,025	36,000	78,000	80,000	80,000	80,000
A-7112-011	WATER	1,790	2,020	2,200	2,000	2,500	2,500	2,500
A-7112-013	REFUSE REMOVAL	0	2,108	2,600	2,600	2,856	2,856	2,856
A-7112-015	Veteran's Project	206,068	6,920	300	800	0	0	0
A-7112-023	CLEANING SVCS	18,425	18,375	18,375	18,375	18,375	18,375	18,375
A-7112-024	REP & MNTCE	89,330	83,240	100,000	94,000	110,000	110,000	110,000
A-7112-090	GREEN HOUSE	0	0	2,000	0	0	0	0
A-7112-135	ENGINEERING	23,600	55,910	34,000	34,000	25,000	25,000	25,000
A-7112-145	Capital Lease Pay	32,195	18,028	35,000	18,028	18,028	18,028	18,028
TOTAL CONTRACTUAL		400,607	223,877	237,175	254,803	264,259	264,259	264,259
TOTAL		1,179,669	1,260,248	542,925	542,803	389,259	559,259	559,259

COLLINS PARK								
A-7113-200	EQUIPMENT/BLDG	5,850	540	2,200	2,000	5,000	5,000	5,000
TOTAL EQUIPMENT		5,850	540	2,200	2,000	5,000	5,000	5,000
A-7113-002	TELEPHONE	1,234	1,580	1,800	1,600	1,700	1,700	1,700
A-7113-005	UTILITIES	573	291	700	600	800	800	800
A-7113-011	WATER	63	62	100	100	100	100	100
A-7113-013	Refuse Removal	0	595	595	1,020	1,020	1,020	1,020
A-7113-023	PERSONNEL CLNG	5,175	4,900	5,000	4,950	5,000	5,000	5,000
A-7113-024	REP & MNTCE	3,809	4,202	3,905	1,800	2,000	2,000	2,000
TOTAL CONTRACTUAL		10,854	11,630	12,100	10,070	10,620	10,620	10,620
TOTAL		16,704	12,170	14,300	12,070	15,620	15,620	15,620

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

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: PARKS

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
VISCHER FERRY PRESERVE								
A-7114-200	CAPITAL IMPROV	0	1,498	7,934	3,000	10,000	28,000	28,000
TOTAL EQUIPMENT		0	1,498	7,934	3,000	10,000	28,000	28,000
A-7114-024	REP & MNTCE	5,042	5,053	5,000	4,500	5,000	5,000	5,000
TOTAL CONTRACTUAL		5,042	5,053	5,000	4,500	5,000	5,000	5,000
TOTAL		5,042	6,551	12,934	7,500	15,000	33,000	33,000

VETERANS MEMORIAL PARK								
A-7024-200	EQUIPMENT	325,326	275,019	23,607	13,607	20,000	30,000	30,000
TOTAL EQUIPMENT		325,326	275,019	23,607	13,607	20,000	30,000	30,000
A-7024-005	UTILITIES	447	455	1,500	500	2,000	2,000	2,000
A-7024-023	CLEANING	1,225	1,225	1,300	1,225	1,300	1,300	1,300
A-7024-024	REP & MNTCE	7,657	11,649	10,000	8,000	10,000	10,000	10,000
A-7024-135	Engineering	11,100	2,900	0	0	0	0	0
TOTAL CONTRACTUAL		20,429	16,229	12,800	9,725	13,300	13,300	13,300
TOTAL		345,755	291,248	36,407	23,332	33,300	43,300	43,300

SOCCER FIELDS @ LONGKILL								
A-7026-011	WATER	97	97	100	97	100	100	100
A-7026-024	REP & MNTCE	4,620	4,611	5,000	5,000	6,000	6,000	6,000
TOTAL		4,717	4,708	5,100	5,097	6,100	6,100	6,100

MARY JANE ROW MEMORIAL DOG PARK								
A-7027-200	CAP IMPROVEMENT	0	0	1,500	0	1,000	61,000	61,000
TOTAL EQUIPMENT		0	0	1,500	0	1,000	61,000	61,000
A-7027-005	UTILITIES	473	524	1,000	550	750	750	750
A-7027-024	REP & MNTCE	637	283	1,000	300	750	750	750
TOTAL CONTRACTUAL		1,110	807	2,000	850	1,500	1,500	1,500
TOTAL		1,110	807	3,500	850	2,500	62,500	62,500

MOE RD & CPC RD PARK								
A-7030-200	EQUIPMENT	0	0	1,500	0	1,000	1,000	1,000
TOTAL EQUIPMENT		0	0	1,500	0	1,000	1,000	1,000
A-7030-005	UTILITIES	306	271	350	300	350	350	350
A-7030-024	REPAIRS & MAINT	198	272	1,500	600	1,000	1,000	1,000
TOTAL CONTRACTUAL		504	543	1,850	900	1,350	1,350	1,350
TOTAL		504	543	3,350	900	2,350	2,350	2,350

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: PARKS

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
ACTION PARK								
A-7200-200	EQUIPMENT	0	125	1,000	0	1,000	1,000	1,000
TOTAL EQUIPMENT		0	125	1,000	0	1,000	1,000	1,000
A-7200-005	Utilities	241	254	350	300	350	350	350
A-7200-024	MAINTENANCE	0	85	500	400	500	500	500
TOTAL CONTRACTUAL		241	339	850	700	850	850	850
TOTAL		241	464	1,850	700	1,850	1,850	1,850

DWAASKILL NATURE PRESERVE								
A-7170-200	CAP IMPROVEMENT	0	0	250	0	200	200	200
TOTAL EQUIPMENT		0	0	250	0	200	200	200
A-7170-024	REP & MNTCE	0	0	250	0	200	200	200
TOTAL CONTRACTUAL		0	0	250	0	200	200	200
TOTAL		0	0	500	0	400	400	400

GARNSEY PARK								
A-7160-200	CAP IMPROVEMENT	0	0	4,958	2,958	2,000	29,000	29,000
TOTAL EQUIPMENT		0	0	4,958	2,958	2,000	29,000	29,000
A-7160-024	REP & MNTCE	1,567	1,216	2,500	1,800	2,500	2,500	2,500
TOTAL CONTRACTUAL		1,567	1,216	2,500	1,800	2,500	2,500	2,500
TOTAL		1,567	1,216	7,458	4,758	4,500	31,500	31,500

TRAILS								
A-07629-00200	EQUIPMENT	349,023	54,043	173,280	125,000	90,000	90,000	90,000
TOTAL EQUIPMENT		349,023	54,043	173,280	125,000	90,000	90,000	90,000
A-07629-00015	OTHER CONTRACTUAL	600	600	2,000	2,000	2,000	2,000	2,000
A-07629-00024	REP & MNTCE	46,640	675	2,500	300	2,500	2,500	2,500
A-07629-00135	ENGINEERING	0	7,500	0	0	0	0	0
TOTAL CONTRACTUAL		47,240	8,775	4,500	2,300	4,500	4,500	4,500
TOTAL		396,263	62,818	177,780	127,300	94,500	94,500	94,500

MOHAWK LANDING RIVERFRONT PARK								
A-07180-00200	EQUIPMENT	0	0	20,000	3,000	20,000	20,000	20,000
TOTAL EQUIPMENT		0	0	20,000	3,000	20,000	20,000	20,000
A-07180-00024	REPAIR & MAINTENANCE	561	153	1,000	250	1,000	1,000	1,000
TOTAL CONTRACTUAL		561	153	1,000	250	1,000	1,000	1,000
TOTAL		561	153	21,000	3,250	21,000	21,000	21,000

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: PARKS

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
Town Center Park								
A-07250-200	EQUIPMENT/BLDG	3,852	1,000	2,500	2,300	2,500	2,500	2,500
TOTAL EQUIPMENT		3,852	1,000	2,500	2,300	2,500	2,500	2,500
A-7250-005	Utilities	16,589	2,731	6,000	4,500	6,500	6,500	6,500
A-7250-011	Water	4,301	3,129	5,000	4,000	5,000	5,000	5,000
A-7250-024	Repairs & Maintenance	12,059	7,640	10,000	10,000	10,000	10,000	10,000
A-7250-00135	Engineering	9,009	0	0	0	0	0	0
TOTAL CONTRACTUAL		41,958	13,500	21,000	18,500	21,500	21,500	21,500
TOTAL		45,810	14,500	23,500	20,800	24,000	24,000	24,000
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	0
A-07230-00135	Engineering	4,836	10,225	21,669	21,669	0	0	0
TOTAL CONTRACTUAL		4,836	10,225	21,669	21,669	0	0	0
TOTAL		4,836	10,225	21,669	21,669	0	0	0

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: BARNEY ROAD GOLF COURSE

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-07190-E0963	GOLF COURSE SUPER.	63,575	85,992	59,487	59,487	61,867	61,867	61,867
A-07190-E7195	Golf Course Starters	38,056	35,349	40,000	36,000	40,000	40,000	40,000
A-07190-E4000	Golf Course Workers	41,342	28,280	36,000	39,000	40,000	40,000	40,000
TOTAL SALARY		142,973	149,621	135,487	134,487	141,867	141,867	141,867
A-07190-00200	EQUIPMENT	11,062	41,119	30,000	23,155	30,000	30,000	30,000
TOTAL EQUIPMENT		11,062	41,119	30,000	23,155	30,000	30,000	30,000
A-07190-00002	TELEPHONE	336	752	250	800	800	800	800
A-07190-00004	COMPUTER	456	1,917	900	6,000	6,000	6,000	6,000
A-07190-00005	UTILITIES	218	2,934	3,000	3,300	3,500	3,500	3,500
A-07190-00007	DUES & SUBSCRIPTIONS	1,040	915	600	600	1,000	1,000	1,000
A-07190-00008	PRINTING	790	300	2,500	1,500	2,500	2,500	2,500
A-07190-00009	LEASES & RENTALS	11,200	11,200	11,200	11,200	11,200	11,200	11,200
A-07190-00012	FUEL	4,311	2,487	6,000	3,000	4,500	4,500	4,500
A-07190-00015	OTHER CONTRACT	0	1,293	0	0	0	0	0
A-07190-00022	Vehicle Expense	829	319	2,500	750	2,000	2,000	2,000
A-07190-00024	MAINTENANCE	44,076	49,044	50,000	65,000	65,000	65,000	65,000
A-07190-00028	UNIFORMS/SAFETY	90	0	300	200	300	300	300
A-07190-00045	OTHER PROGRAM	1,599	2,014	3,000	3,000	3,500	3,500	3,500
A-07190-00145	Capital Lease Payment	4,876	0	8,000	0	0	0	0
TOTAL CONTRACTUAL		69,821	73,175	88,250	95,350	100,300	100,300	100,300
TOTAL		223,856	263,915	253,737	252,992	272,167	272,167	272,167

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: BARNEY ROAD POOL

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-7150-E4680	POOL MANAGER	11,666	21,835	20,750	13,500	15,000	15,000	15,000
A-7150-E4690	LIFE GUARDS	95,018	103,417	112,242	119,000	112,000	112,000	112,000
A-7150-E4600	POOL Oper Mgr	12,902	4,059	5,000	10,000	10,000	10,000	10,000
TOTAL SALARY		119,586	129,311	137,992	142,500	137,000	137,000	137,000
A-7150-200	EQUIPMENT	3,049	14,153	20,000	6,000	20,000	50,000	50,000
TOTAL EQUIPMENT		3,049	14,153	20,000	6,000	20,000	50,000	50,000
A-7150-001	TRAINING	1,176	830	1,800	1,000	1,200	1,200	1,200
A-7150-002	TELEPHONE	1,626	1,794	1,000	1,800	2,000	2,000	2,000
A-7150-004	COMPUTER	1,155	1,486	2,000	1,500	2,000	2,000	2,000
A-7150-005	UTILITIES	10,161	11,626	7,330	10,000	10,000	10,000	10,000
A-7150-011	WATER	2,889	3,441	4,000	6,500	6,000	6,000	6,000
A-7150-013	Refuse Removal	0	680	595	595	600	600	600
A-7150-045	SUPPLIES	24,912	24,771	22,575	33,000	30,000	30,000	30,000
TOTAL CONTRACTUAL		41,919	44,628	39,300	54,395	51,800	51,800	51,800
TOTAL		164,554	188,092	197,292	202,895	208,800	238,800	238,800

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: COUNTRY KNOLLS POOL

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-7151-E4600	Pool Oper Mgr	12,902	4,059	5,000	10,000	10,000	10,000	10,000
A-7151-E4680	Pool Manager	16,552	17,244	19,100	19,000	20,000	20,000	20,000
A-7150-E4690	Lifeguards	104,007	115,283	125,303	133,000	129,000	129,000	129,000
TOTAL SALARY		133,461	136,586	149,403	162,000	159,000	159,000	159,000
A-7151-200	EQUIPMENT	290,264	8,103	20,000	3,000	20,000	20,000	20,000
TOTAL EQUIPMENT		290,264	8,103	20,000	3,000	20,000	20,000	20,000
A-7151-001	TRAINING	1,680	1,429	2,200	1,500	1,600	1,600	1,600
A-7151-002	TELEPHONE	215	215	500	250	300	300	300
A-7151-004	COMPUTER	1,172	1,966	2,000	2,000	2,500	2,500	2,500
A-7151-005	UTILITIES	4,794	5,713	6,000	8,500	9,000	9,000	9,000
A-7151-011	WATER	426	313	1,250	800	1,250	1,250	1,250
A-7151-045	SUPPLIES	18,339	24,900	21,000	29,000	30,000	30,000	30,000
A-7150-135	ENGINEERING	532	0	0	0	0	0	0
TOTAL CONTRACTUAL		27,158	34,536	32,950	42,050	44,650	44,650	44,650
TOTAL		450,883	179,225	202,353	207,050	223,650	223,650	223,650

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: LOCUST LANE POOL

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-7152-E4680	POOL MANAGER	12,445	12,553	15,350	12,000	14,000	14,000	14,000
A-7152-E4690	LIFE GUARDS	58,117	73,167	82,755	77,000	83,000	83,000	83,000
A-7152-E4600	Pool Operations Mgr	12,942	4,071	5,000	10,000	10,000	10,000	10,000
TOTAL SALARY		83,504	89,791	103,105	99,000	107,000	107,000	107,000
A-7152-200	EQUIPMENT	2,921	11,011	16,000	6,000	16,000	16,000	16,000
TOTAL EQUIPMENT		2,921	11,011	16,000	6,000	16,000	16,000	16,000
A-7152-001	TRAINING	980	1,160	1,800	800	1,000	1,000	1,000
A-7152-002	TELEPHONE	215	215	400	215	250	250	250
A-7152-004	COMPUTER	698	1,657	2,500	1,600	2,000	2,000	2,000
A-7152-005	UTILITIES	2,388	3,230	4,000	3,000	4,000	4,000	4,000
A-7152-011	WATER	1,918	1,470	2,500	2,000	2,500	2,500	2,500
A-7152-045	SUPPLIES	14,817	22,824	19,000	21,000	23,000	23,000	23,000
A-7152-135	ENGINEERING	0	0	0	0	0	0	0
TOTAL CONTRACTUAL		21,016	30,556	30,200	28,615	32,750	32,750	32,750
TOTAL		107,441	131,358	149,305	133,615	155,750	155,750	155,750

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: BUILDINGS & GROUNDS

B2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-7110-E0883	PARK/FAC SUPERV	113,069	117,334	127,055	127,055	131,460	131,460	131,460
A-7110-E0153	REC MTNCE SUPERV	80,473	85,377	83,536	83,536	86,151	86,151	86,151
A-7110-E0136	Working Supervisor	0	90,161	87,350	87,350	90,097	90,097	90,097
A-7110-E3100	MEO LITE (3)	171,077	129,665	108,908	108,908	21,810	21,810	21,810
A-7110-E4100	MEO (6)	365,599	394,429	374,268	374,268	413,089	413,089	413,089
A-7110-E4150	SENIOR MEO (3)	216,445	151,412	210,240	210,240	227,258	227,258	227,258
A-7110-E0448	LABORER	0	32,367	49,375	49,375	50,885	50,885	50,885
A-7110-Exxxx	Automotive Mechanic	0	0	63,984	63,984	66,774	66,774	66,774
A-7110-E0057	Building Maint (2)	78,780	163,025	157,642	157,642	166,685	166,685	166,685
A-7110-E4000	PT LABOR (SEASON)	123,182	129,838	100,000	112,500	112,500	112,500	112,500
A-7110-74	OVERTIME	0	0	60,000	60,000	65,000	65,000	65,000
A-7110-E0977	SECRETARY	53,607	60,559	64,585	64,585	66,576	66,576	66,576
TOTAL SALARY		1,202,232	1,354,167	1,486,943	1,499,443	1,498,285	1,498,285	1,498,285
A-7110-200	EQUIPT & BUILDING	88,307	96,225	150,000	96,000	150,000	150,000	150,000
TOTAL EQUIPMENT		88,307	96,225	150,000	96,000	150,000	150,000	150,000
A-7110-001	TRAINING/CONF	0	1,171	100	100	100	100	100
A-7110-002	TELEPHONE	4,022	5,533	5,300	6,000	6,000	6,000	6,000
A-7110-003	COPIER	3,365	0	100	30	100	100	100
A-7110-004	COMPUTER	5,524	10,414	6,000	8,000	10,000	10,000	10,000
A-7110-005	UTILITIES	1,071	4,018	8,000	6,000	8,000	8,000	8,000
A-7110-006	OFFICE SUPPLIES	323	1,282	1,750	1,750	1,800	1,800	1,800
A-7110-007	Dues & Subscriptions	0	125	0	0	0	0	0
A-7110-008	Printing	0	539	800	500	700	700	700
A-7110-009	Leases & Rentals	708	3,284	3,533	3,533	3,533	3,533	3,533
A-7110-011	WATER	158	369	1,000	900	1,000	1,000	1,000
A-7110-012	FUEL	56,961	53,822	53,000	48,000	53,000	53,000	53,000
A-7110-013	Refuse Removal	0	425	510	510	510	510	510
A-7110-022	VEHICLE EXPENSE	57,961	35,890	60,000	47,000	60,000	60,000	60,000
A-7110-023	CLEANING EXPENSE	6,130	6,130	6,500	6,547	6,547	6,547	6,547
A-7110-024	GENERAL MNTCE	93,973	112,305	96,000	96,000	100,000	100,000	100,000
A-7110-028	UNIFORMS	14,549	15,992	15,000	18,000	16,000	16,000	16,000
A-7110-138	Salt - Road	0	0	0	20,000	20,000	20,000	20,000
A-7110-145	Capital Lease Payment	68,974	85,788	90,000	86,000	90,000	90,000	90,000
A-7110-229	SMALL EQUIP&TOOLS	7,155	1,780	5,000	3,500	5,000	5,000	5,000
TOTAL CONTRACTUAL		320,874	338,867	352,593	352,370	382,290	382,290	382,290
TOTAL		1,611,412	1,789,259	1,989,536	1,947,813	2,030,575	2,030,575	2,030,575

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: PARKS & RECREATION ADMINISTRATION

B3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-7021-E0644	RECREATION DIR	80,153	83,190	88,335	88,335	91,441	91,441	91,441
A-7021-E0602	ASSIST REC DIR	81,232	86,664	87,274	87,274	90,053	90,053	90,053
A-7021-E0229	PROGRAM DIRECTOR	68,250	69,924	70,692	70,692	72,897	72,897	72,897
A-7021-E6070	Recreation Leader	49,759	53,186	55,050	55,050	56,783	56,783	56,783
A-7021-074	OVERTIME	0	0	2,500	2,500	3,000	3,000	3,000
TOTAL SALARY		279,394	292,964	303,851	303,851	314,174	314,174	314,174
A-7021-200	EQUIPMENT	142	0	900	0	900	900	900
TOTAL EQUIPMENT		142	0	900	0	900	900	900
A-7021-001	TRAINING/CONF	99	0	750	0	750	750	750
A-7021-002	TELEPHONE	135	205	250	240	250	250	250
A-7021-003	COPIER	5,362	4,390	4,000	4,000	4,500	4,500	4,500
A-7021-004	COMPUTER	4,648	5,533	6,100	6,100	6,100	6,100	6,100
A-7021-006	OFFICE SUPPLIES	592	419	750	400	750	750	750
A-7021-007	DUES/SUBS/PUB	80	50	250	60	100	100	100
A-7021-008	PRINTING	0	0	500	0	400	400	400
A-7021-015	MARKETING	2,489	3,331	2,750	1,500	3,000	3,000	3,000
A-7021-045	PROGRAM BOOKLET/Fees	20,635	43,658	45,000	60,000	55,000	55,000	55,000
TOTAL CONTRACTUAL		34,040	57,586	60,350	72,300	70,850	70,850	70,850
TOTAL		313,576	350,550	365,101	376,151	385,924	385,924	385,924

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: RECREATION PROGRAMS

B4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
FALL BASKETBALL								
A-7316-015	CONTRACTURAL	14,586	19,992	14,000	14,000	15,000	15,000	15,000
TOTAL		14,586	19,992	14,000	14,000	15,000	15,000	15,000

WINTER BASKETBALL								
A-7314-015	CONTRACTURAL	75,428	75,970	128,230	95,000	130,000	130,000	130,000
TOTAL		75,428	75,970	128,230	95,000	130,000	130,000	130,000

TRAVEL BASKETBALL								
A-7315-015	CONTRACTURAL	38,733	19,917	106,800	40,000	108,000	108,000	108,000
TOTAL		38,733	19,917	106,800	40,000	108,000	108,000	108,000

YOUTH RECREATION PROGRAMS								
A-7330-006	SUPPLIES	787	417	1,000	700	1,000	1,000	1,000
A-7330-015	CONTRACTURAL	132,833	165,438	140,000	131,826	145,000	145,000	145,000
TOTAL		133,620	165,855	141,000	132,526	146,000	146,000	146,000

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

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: RECREATION PROGRAMS

B4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
FESTIVAL/PERFORMING ARTS								
A-7550-051	WINTER FEST CONT	5,315	4,612	5,000	3,900	5,000	5,000	5,000
A-7550-052	JULY 4TH FEST	88,672	67,772	70,000	68,800	75,000	75,000	75,000
A-7550-053	PERF ARTS COMMON	12,275	15,250	16,000	12,780	16,000	16,000	16,000
A-7550-054	FARM FEST	10,723	4,964	4,500	4,400	4,500	4,500	4,500
A-7550-055	Canal Days	0	0	5,000	4,500	2,000	2,000	2,000
A-7550-056	TOWN PROGRAMS	3,061	2,350	7,000	2,500	7,000	22,000	22,000
TOTAL		120,046	94,948	107,500	96,880	109,500	124,500	124,500

ADVENTURE CHALLENGE								
A-7621-E2350	ADVENT CHALL COORD	4,998	7,600	9,000	10,000	10,000	10,000	10,000
A-7621-E2360	ADVENT CHALL STAFF	16,718	28,839	25,000	28,000	26,000	26,000	26,000
TOTAL SALARY		21,716	36,439	34,000	38,000	36,000	36,000	36,000
A-7621-200	Equipment	128,385	144,252	2,000	3,041	3,000	3,000	3,000
TOTAL EQUIPMENT		128,385	144,252	2,000	3,041	3,000	3,000	3,000
A-7621-001	Training	0	10,900	3,000	6,000	4,000	4,000	4,000
A-7621-044	EQUIPT/SUPPLIES	1,394	1,178	2,500	1,800	2,500	2,500	2,500
A-7621-045	OTHER PROG SUPP	2,179	1,500	2,200	200	2,500	2,500	2,500
TOTAL CONTRACTUAL		3,573	13,578	7,700	8,000	9,000	9,000	9,000
TOTAL		153,674	194,269	43,700	49,041	48,000	48,000	48,000

X-COUNTRY SKI								
A-7622-041	INSTRUCTORS	0	0	25	36	50	50	50
TOTAL		0	0	25	36	50	50	50

TABLE TENNIS								
A-7625-044	EQUIPT/SUPPLIES	0	0	250	125	250	250	250
A-7625-045	OTHER PROG EXP	0	0	250	125	250	250	250
TOTAL		0	0	500	250	500	500	500

ADULT RECREATION PROGRAMS								
A-7640-015	OTHER CONTRACT	9,268	11,624	9,000	15,000	10,000	10,000	10,000
A-7640-045	OTHER PROG EXP	0	0	0	0	0	0	0
TOTAL		9,268	11,624	9,000	15,000	10,000	10,000	10,000

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

2026 BUDGET

DEPARTMENT: ELECTIONS

C1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-1450-E4000	TELEPHONE CALLER	210	226	250	125	125	125	125
TOTAL SALARY		210	226	250	125	125	125	125
A-1450-015	Other Contractual	0	0	1,492	0	0	0	0
A-1450-045	COUNTY SUPPORT	27,180	35,767	36,000	37,492	37,492	37,492	37,492
TOTAL CONTRACTUAL		27,180	35,767	37,492	37,492	37,492	37,492	37,492
TOTAL		27,390	35,993	37,742	37,617	37,617	37,617	37,617

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: SUMMER REC

C2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-7310-E9000	SITE SUPER/SPEC	25,012	31,720	37,000	41,800	42,000	42,000	42,000
A-7310-E4500	STAFF/COUNSELORS	66,761	94,922	99,000	102,235	108,000	108,000	108,000
A-7310-E4575	SWIM INSTRUCTORS	16,557	30,253	31,000	27,165	31,000	31,000	31,000
TOTAL SALARY		108,330	156,895	167,000	171,200	181,000	181,000	181,000
A-7310-001	TRAINING/CONF.	436	644	1,000	1,000	1,000	1,000	1,000
A-7310-002	TELEPHONE	453	725	600	825	800	800	800
A-7310-008	PRINTING	279	253	500	300	500	500	500
A-7310-009	LEASES/RENTAL	786	6,970	7,800	7,000	7,800	7,800	7,800
A-7310-044	PROG SUPP/ARTS	3,541	5,411	6,000	6,500	7,000	7,000	7,000
A-7310-045	MEDICAL SUPPLIES	46	244	1,000	400	1,500	1,500	1,500
A-7310-046	PRESCHOOL CAMP	232	541	750	300	750	750	750
A-7310-071	SWIM PROGRAM	4,100	5,683	6,000	500	2,000	2,000	2,000
A-7310-072	SR SUBCONTRACTOR	205,149	190,809	200,000	200,000	200,000	200,000	200,000
A-7310-086	FOOD	997	1,808	2,500	1,500	2,000	2,000	2,000
A-7310-099	DAY CAMP EXP	5,110	7,159	7,000	6,000	7,000	7,000	7,000
A-7310-108	LIABILITY INSURANCE	821	1,002	1,500	1,011	1,500	1,500	1,500
TOTAL CONTRACTUAL		221,950	221,249	234,650	225,336	231,850	231,850	231,850
TOTAL		330,280	378,144	401,650	396,536	412,850	412,850	412,850

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: SUMMER REC FULL DAY

C3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-7320-E9000	SITE SUPER/SPEC	30,325	31,861	33,000	25,000	31,000	31,000	31,000
A-7320-E4800	STAFF/COUNSELORS	128,690	130,632	140,000	151,048	155,000	155,000	155,000
TOTAL SALARY		159,015	162,493	173,000	176,048	186,000	186,000	186,000
A-7320-001	TRAINING/CONF.	402	292	800	325	600	600	600
A-7320-002	TELEPHONE	160	205	250	250	300	300	300
A-7320-005	UTILITIES	4,209	6,748	6,500	7,800	8,000	8,000	8,000
A-7320-009	LEASES/RENTAL	4,000	402	4,000	4,000	4,000	4,000	4,000
A-7320-015	OTHER CONTRACT	7,861	13,225	15,000	5,100	7,500	7,500	7,500
A-7320-023	Cleaning Expense	1,900	1,700	0	2,150	2,200	2,200	2,200
A-7320-044	EQUIP REC SUPPLIES	7,309	5,533	7,500	3,300	5,000	5,000	5,000
A-7320-045	PROGRAM EXP	1,800	1,200	0	0	0	0	0
A-7320-086	FOOD	5,017	6,322	6,000	4,000	6,000	6,000	6,000
A-7320-099	DAY CAMP EXP	36,490	36,086	36,000	38,800	40,000	40,000	40,000
A-7320-108	LIABILITY INSUR	887	1,002	1,500	1,396	1,500	1,500	1,500
TOTAL CONTRACTUAL		70,035	72,715	77,550	67,121	75,100	75,100	75,100
TOTAL		229,050	235,208	250,550	243,169	261,100	261,100	261,100

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: COMMUNITY PROGRAMS

C4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-7309-80	CAPTAIN GRANT EXP	218,888	218,886	218,884	218,884	218,884	218,884	218,884
A-7309-82	YOUTH ENRICH/LIB	3,667	0	3,750	3,750	3,750	3,750	3,750
A-7309-83	JR CPR GRANT EXP	888	1,085	2,500	2,000	2,000	2,000	2,000
A-7309-84	YMCA (SNL)	0	6,000	6,000	6,000	6,000	6,000	6,000
A-7309-76	COMMUNITY ACTION FUND	11,680	13,284	0	12,200	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-7309-96	Clifton Park Youth Council	0	0	1,000	0	0	0	0
TOTAL		236,123	240,255	233,134	243,834	231,634	231,634	231,634

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: COMMUNITY SUPPORT

C5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
VFW GRANT								
A-6510-015	Veteran's Flag	0	9,200	0	4,000	0	0	0
A-6510-079	VFW GRANT	1,000	1,000	1,000	1,000	1,000	2,000	2,000
TOTAL		1,000	10,200	1,000	5,000	1,000	2,000	2,000

SENIOR VAN								
A-6772-Exxxx	DRIVER	63,757	66,123	85,368	69,736	55,121	55,121	55,121
A-6772-E304	DRIVER	56,136	65,272	65,062	65,062	67,106	67,106	67,106
A-6772-E4000	EXPRESS DISPATCH(2)	20,972	21,357	20,872	20,872	23,500	23,500	23,500
A-6772-E2250	SUB DRIVER	10,572	16,273	10,000	10,000	11,000	11,000	11,000
TOTAL SALARY		151,437	169,025	181,302	165,670	156,727	156,727	156,727
A-6772-200	EQUIPMENT	0	44,850	12,000	10,000	15,000	15,000	15,000
TOTAL EQUIPMENT		0	44,850	12,000	10,000	15,000	15,000	15,000
A-6772-002	TELEPHONE	409	425	500	750	960	960	960
A-6772-004	COMPUTER	0	0	100	0	0	5,000	5,000
A-6772-006	OFFICE SUPPLIES	165	189	300	175	300	300	300
A-6772-012	FUEL	13,722	11,966	18,000	13,000	15,000	15,000	15,000
A-6772-022	VEHICLE EXP	16,746	12,945	10,000	14,000	12,000	12,000	12,000
A-6772-028	UNIFORMS	700	700	700	700	700	700	700
A-6772-086	MEALS/PROG/OFA	9,711	9,711	9,711	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		56,453	50,936	54,311	53,336	53,671	58,671	58,671
TOTAL SENIOR VAN		207,890	264,811	247,613	229,006	225,398	230,398	230,398

TOTAL COMM. SUPPORT	208,890	275,011	248,613	234,006	226,398	232,398	232,398
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TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: Clifton Park Senior Center

C6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
SENIOR CENTER								
A-6773-E0776	SENIOR CTR DIRECTOR	62,117	68,206	70,321	70,321	74,980	74,980	74,980
A-6773-E4000	Part-Time Employees	29,013	31,340	32,110	32,130	34,882	34,882	34,882
A-6773-E6229	Program Coordinator	51,819	51,645	53,454	53,454	54,847	54,847	54,847
A-6773-E0892	Recreation Attend.	44,856	44,238	47,930	47,930	49,402	49,402	49,402
Total Salary		187,805	195,429	203,815	203,835	214,111	214,111	214,111
A-6773-200	Equipment	58	1,797	1,500	1,000	1,000	1,000	1,000
Total Equipment		58	1,797	1,500	1,000	1,000	1,000	1,000
A-6773-00001	Travel & Conferences	0	0	0	0	0	0	0
A-6773-00002	Telephone	1,917	1,893	2,000	2,000	2,500	2,500	2,500
A-6773-00003	Copier	280	364	400	400	500	500	500
A-6773-00004	Computer	4,303	4,324	6,000	10,000	11,000	11,000	11,000
A-6773-00006	Office Supplies	788	1,266	800	1,200	1,000	1,000	1,000
A-6773-00008	Printing	1,231	861	1,200	1,000	1,100	1,100	1,100
A-6773-00010	Postage	428	57	600	0	100	100	100
A-6773-00015	Other Contractual	0	1,109	0	0	0	0	0
A-6773-00028	Uniforms	350	379	350	350	350	350	350
A-6773-00041	Instructors	15,286	22,827	21,000	21,000	22,000	22,000	22,000
A-6773-00045	Other Program Expense	463	7,355	11,166	9,500	10,000	10,000	10,000
A-6773-00077	Trips & Tours	100,306	101,274	101,579	125,000	50,000	50,000	50,000
A-6773-00086	Food	15,660	13,077	13,000	12,500	13,000	13,000	13,000
Total Contractual		141,012	154,786	158,095	182,950	111,550	111,550	111,550
Total Senior Center		328,875	352,012	363,410	387,785	326,661	326,661	326,661

TOWN OF CLIFTON PARK

2026 BUDGET

DEPT: COMMUNITY ENHANCEMENT

C7

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-8510-200	EQUIPMENT	17,741	4,844	15,000	2,000	15,000	15,000	15,000
TOTAL EQUIPMENT		17,741	4,844	15,000	2,000	15,000	15,000	15,000
A-8510-005	UTILITIES	1,798	2,169	2,500	2,200	2,500	2,500	2,500
A-8510-011	WATER	35	35	100	35	50	50	50
A-8510-024	SIGN MAINTENANCE	6,556	2,840	10,000	6,000	10,000	10,000	10,000
A-8510-090	TREE REMOVAL	24,527	40,515	60,000	45,000	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		32,916	45,559	74,100	53,235	74,050	74,050	74,050
TOTAL		50,657	50,403	89,100	55,235	89,050	89,050	89,050

D. PUBLIC HEALTH

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

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: ANIMAL CONTROL

D1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-3510-E0510	Director Animal Control	63,809	66,226	70,321	70,321	72,788	72,788	72,788
A-3510-E6213	Full Time ACO	46,091	42,682	50,667	40,907	49,329	49,329	49,329
A-3510-E4000	Part-time ACO	29,047	32,984	43,090	29,252	36,000	36,000	36,000
TOTAL SALARY		138,947	141,892	164,078	140,480	158,117	158,117	158,117
A-3510-200	EQUIPMENT	15,438	0	4,000	0	0	0	0
TOTAL EQUIPMENT		15,438	0	4,000	0	0	0	0
A-3510-001	TRAINING/CONF	150	125	296	125	300	300	300
A-3510-004	COMPUTER	649	681	1,000	800	500	500	500
A-3510-006	OFFICE SUPPLIES	1,079	1,073	900	625	1,100	1,100	1,100
A-3510-007	DUES/SUBS/PUB	65	25	154	154	155	155	155
A-3510-008	PRINTING	627	954	650	400	1,000	1,000	1,000
A-3510-012	FUEL	4,498	4,158	7,000	6,000	7,000	7,000	7,000
A-3510-015	OTHER CONTRACTUAL	1,512	1,633	2,000	1,500	2,000	2,000	2,000
A-3510-022	VEHICLE	3,075	5,119	3,000	1,500	3,000	3,000	3,000
A-3510-024	GEN. MAINTENANCE	529	539	400	100	500	500	500
A-3510-028	UNIFORMS	1,024	1,611	1,200	800	1,200	1,200	1,200
A-3510-091	ANIMAL SHELTER	3,380	2,630	4,500	4,500	4,500	4,500	4,500
A-3510-145	Capital Lease Payment	6,267	6,252	6,268	6,268	6,268	6,268	6,268
TOTAL CONTRACTUAL		22,855	24,800	27,368	22,772	27,523	27,523	27,523
TOTAL		177,240	166,692	195,446	163,252	185,640	185,640	185,640

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: COMMUNITY SERVICES

D2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-4010-E804	HEALTH OFFICER	5,275	5,433	5,623	5,623	5,820	5,820	5,820
TOTAL SALARY		5,275	5,433	5,623	5,623	5,820	5,820	5,820
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	255	0	0	0	0	0	0
A-4010-092	DRUG/ALCOHOL TEST	3,522	3,546	5,000	5,000	5,000	5,000	5,000
A-4010-140	SPECIAL PROJECTS	0	0	5,000	0	5,000	5,000	5,000
TOTAL CONTRACTUAL		3,777	3,546	10,000	5,000	10,000	10,000	10,000
TOTAL		9,052	8,979	15,623	10,623	15,820	15,820	15,820

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: SOLID WASTE MANAGEMENT

D3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-8160-E0076	Manager	88,412	95,106	96,309	96,309	99,347	99,347	99,347
A-8160-E4100	Senior MEO	69,979	72,619	75,781	75,781	78,175	78,175	78,175
A-8160-Exxxx	MEO Light	14,202	0	0	0	0	0	0
A-8160-Exxxx	HEO	46,600	73,203	78,821	78,821	81,307	81,307	81,307
A-8160-Exxxx	Laborer	47,655	44,765	47,447	47,447	49,402	54,518	54,518
A-8160-Exxxx	Bulk Waste Labor	0	4,501	5,000	4,700	5,000	5,000	5,000
A-8160-074	CTS OVERTIME	0	0	4,000	4,000	6,000	6,000	6,000
A-8160-E4000	PART TIME EMPL'EES	22,471	33,067	20,000	25,000	25,000	24,884	24,884
TOTAL SALARY		289,319	323,261	327,358	332,058	344,231	349,231	349,231
A-8160-200	CTS EQUIPMENT	40,058	218,843	124,200	120,000	75,000	75,000	75,000
TOTAL EQUIPMENT		40,058	218,843	124,200	120,000	75,000	75,000	75,000
A-8160-002	TELEPHONE	1,551	1,553	1,800	1,700	1,800	1,800	1,800
A-8160-003	COPIER	17	9	100	25	50	50	50
A-8160-004	COMPUTER	2,451	2,914	2,500	7,500	8,000	8,000	8,000
A-8160-005	UTILITIES	4,887	8,935	10,000	10,000	11,000	11,000	11,000
A-8160-006	OFFICE SUPPLIES	292	218	600	350	800	800	800
A-8160-008	PRINTING	2,711	1,885	5,000	3,500	5,000	5,000	5,000
A-8160-009	LEASE/RENTAL	0	0	1,000	500	500	500	500
A-8160-011	WATER	368	645	800	500	800	800	800
A-8160-012	FUEL/GAS/DIESEL	12,612	6,275	18,000	12,000	18,000	18,000	18,000
A-8160-013	REFUSE REMOVAL	184,613	193,053	275,000	210,000	250,000	245,000	245,000
A-8160-015	Other Contractual	675	938	1,000	0	0	0	0
A-8160-022	VEHICLE EXP	1,119	4,442	8,000	3,000	6,000	6,000	6,000
A-8160-023	CLEANING EXPENSE	1,839	1,686	2,500	1,956	2,000	2,000	2,000
A-8160-024	REP & MNTCE	13,657	14,434	40,000	18,000	40,000	40,000	40,000
A-8160-028	UNIFORMS - SAFETY	2,794	2,713	3,000	2,800	3,000	3,000	3,000
A-8160-050	BULK TRASH PICK-UP	0	18,231	25,000	35,616	36,000	36,000	36,000
A-8160-155	Leaf & Lawn pick-up	175,000	175,000	175,000	175,000	175,000	175,000	175,000
A-8160-095	LANDFILL WATER MON	22,980	21,238	22,000	20,000	21,000	21,000	21,000
A-8160-135	ENGINEERING	10,845	6,555	0	0	0	0	0
A-8160-138	Salt - Road		0	0	8,000	10,000	10,000	10,000
A-8160-145	Capital Lease Payment	40,566	42,025	43,000	42,025	8,000	8,000	8,000
TOTAL CONTRACTUAL		478,977	502,749	634,300	552,472	596,950	591,950	591,950
TOTAL		808,354	1,044,853	1,085,858	1,004,530	1,016,181	1,016,181	1,016,181

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

2026 BUDGET

DEPARTMENT: ENVIRONMENTAL CONSERVATION

E1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-8090-E2700	ECC SAL-CHAIRMAN	4,500	4,774	4,774	4,774	4,941	4,941	4,941
TOTAL SALARY		4,500	4,774	4,774	4,774	4,941	4,941	4,941
A-8090-001	TRAVEL & CONF.	180	270	161	225	300	300	300
A-8090-006	OFFICE SUPPLIES	0	0	100	0	50	50	50
A-8090-008	PRINTING	0	0	50	0	50	50	50
A-8090-014	BOOKS & ED MAT	0	0	100	234	0	0	0
TOTAL CONTRACTUAL		180	270	411	459	400	400	400
TOTAL		4,680	5,044	5,185	5,233	5,341	5,341	5,341

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: BOARD OF ETHICS

E2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-1470-E2250	BD OF ETHICS SEC	75	250	250	250	250	250	250
TOTAL SALARY		75	250	250	250	250	250	250
A-1470-015	ETHICS OTHER CONT	0	0	0	0	0	0	0
TOTAL CONTRACTUAL		0	0	0	0	0	0	0
TOTAL		75	250	250	250	250	250	250

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: ZONING

E3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-8010-E2600	BOARD CHAIR	5,000	5,150	5,330	5,330	5,517	5,517	5,517
A-8010-E2670	PT Clerk to Zoning	0	0	7,877	7,877	8,153	8,153	8,153
A-8010-E2650	ZONING SECY	5,275	5,433	5,623	5,623	5,820	5,820	5,820
TOTAL SALARY		10,275	10,583	18,830	18,830	19,490	19,490	19,490
A-8010-001	TRAVEL & CONF	260	120	375	375	400	400	400
A-8010-006	OFFICE SUPPLIES	0	0	75	0	50	50	50
A-8010-008	PRINTING	30	10	200	10	200	200	200
A-8010-027	LEGAL ADS	990	760	1,200	1,200	1,500	1,500	1,500
TOTAL CONTRACTUAL		1,280	890	1,850	1,585	2,150	2,150	2,150
TOTAL		11,555	11,473	20,680	20,415	21,640	21,640	21,640

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: PLANNING BOARD

E4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-8020-E2450	SALARIES - SEC	7,174	7,390	7,649	7,649	7,917	7,917	7,917
A-8020-E2400	SALARIES-CHAIRMAN	7,000	7,210	7,462	7,462	7,723	7,723	7,723
TOTAL SALARY		14,174	14,600	15,111	15,111	15,640	15,640	15,640
A-08020-001	TRAVEL & CONF.	100	195	500	300	500	500	500
A-08020-004	Computer	0	150	150	150	150	150	150
A-08020-006	Office Supplies	72	0	0	0	0	0	0
A-8020-015	PLANNING OPER	0	0	350	0	0	0	0
A-8020-135	CONSULT ENGINEER	80,228	197,673	0	0	0	0	0
TOTAL CONTRACTUAL		80,400	198,018	1,000	450	650	650	650
TOTAL		94,574	212,618	16,111	15,561	16,290	16,290	16,290

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: EMERGENCY SERVICES ADVISORY BOARD

E5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-3989-E2200	ESAB SECY	528	544	560	560	580	580	580
TOTAL		528	544	560	560	580	580	580

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: OPEN SPACE, TRAILS, RIVERFRONT COMMITTEE

E6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
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	621	1,175	5,000	600	2,500	2,500	2,500
A-08050-135	ENGINEERING	0	0	0	0	0	0	0
TOTAL		621	1,175	5,200	600	2,700	2,700	2,700

TOWN OF CLIFTON PARK

2026 BUDGET

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

E7

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-08055-00015	OTHER CONTRACT	0	173	600	300	600	600	600
A-08055-00024	GEN MAINT	1,931	103	400	131	400	400	400
TREE COMMITTEE								
A-08055-00090	TREE COMMITTEE	100	149	875	700	875	1,275	1,275
TOTAL		2,031	425	1,875	1,131	1,875	2,275	2,275

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

2026 BUDGET

DEPARTMENT: TOWN HALL OPERATIONS

F1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-1620-E0976	RECEPTIONIST	44,731	47,629	49,273	42,000	48,836	48,836	48,836
A-1620-E4000	SUBSTITUTE	5,402	6,058	8,000	3,500	5,000	5,000	5,000
TOTAL SALARY		50,133	53,687	57,273	45,500	53,836	53,836	53,836
A-1620-200	EQUIPMENT	39,693	51,709	151,075	90,000	100,000	100,000	100,000
TOTAL EQUIPMENT		39,693	51,709	151,075	90,000	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	18,618	17,600	25,000	18,000	25,000	25,000	25,000
A-1620-003	COPIERS	8,485	4,776	10,000	5,000	5,000	5,000	5,000
A-1620-004	COMPUTER EXPENSE	254,453	240,081	275,000	280,000	300,000	300,000	300,000
A-1620-005	UTILITIES	34,769	35,307	29,447	33,000	35,000	35,000	35,000
A-1620-006	OFFICE SUPPLIES	1,016	821	1,689	1,000	1,800	1,800	1,800
A-1620-007	DUES & SUBSCRIP	364	1,040	900	600	600	600	600
A-1620-008	PRINTING	285	587	1,000	250	500	500	500
A-1620-010	POSTAGE	20,644	25,022	31,000	29,000	33,000	33,000	33,000
A-1620-011	WATER	1,433	952	1,200	1,100	1,200	1,200	1,200
A-1620-012	FUEL	605	896	1,500	1,300	1,600	1,600	1,600
A-01620-013	Refuse Removal	0	425	510	510	510	510	510
A-1620-015	CONTRACTUAL EXP	10,506	0	0	0	0	0	0
A-1620-022	VEHICLE EXP	1,825	975	2,000	500	2,000	2,000	2,000
A-1620-023	TOWN HALL CLNG	15,938	15,938	17,000	16,700	18,000	18,000	18,000
A-1620-024	REP & MTNCE BLDG	43,452	32,312	50,000	47,000	50,000	50,000	50,000
TOTAL CONTRACTUAL		412,393	376,732	447,246	433,960	475,210	475,210	475,210
TOTAL		502,219	482,128	655,594	569,460	629,046	629,046	629,046

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: EPHRIAM STEVENS PUBLIC SAFETY BUILDING

F2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-1621-200	EQUIPMENT	15,480	21,110	30,000	7,000	30,000	50,000	50,000
TOTAL EQUIPMENT		15,480	21,110	30,000	7,000	30,000	50,000	50,000
A-1621-005	UTILITIES	25,085	26,800	24,620	30,000	30,000	30,000	30,000
A-1621-011	WATER	587	341	700	700	800	800	800
A-1621-013	Refuse Removal	0	1,150	1,380	1,380	1,400	1,400	1,400
A-1621-023	CT CLEANING SERV	9,195	9,195	10,000	9,700	10,000	10,000	10,000
A-1621-024	REPAIRS/MNTCE	19,262	14,560	25,000	18,000	25,000	25,000	25,000
TOTAL CONTRACTUAL		54,129	52,046	61,700	59,780	67,200	67,200	67,200
TOTAL		69,609	73,156	91,700	66,780	97,200	117,200	117,200

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: H. KINNS COMMUNITY CENTER

F3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-1624-200	EQUIPMENT	14,884	75	30,000	10,000	30,000	30,000	30,000
TOTAL EQUIPMENT		14,884	75	30,000	10,000	30,000	30,000	30,000
A-1624-005	UTILITIES	14,633	17,731	11,000	15,000	16,000	16,000	16,000
A-1624-011	WATER	463	753	1,000	1,000	1,000	1,000	1,000
A-1624-013	Refuse Removal	0	680	816	816	816	816	816
A-1624-023	CLEANING	12,760	12,260	12,500	12,500	12,500	12,500	12,500
A-1624-024	REPAIRS & MAINT	23,225	13,514	19,184	20,000	22,000	22,000	22,000
TOTAL CONTRACTUAL		51,081	44,938	44,500	49,316	52,316	52,316	52,316
TOTAL		65,965	45,013	74,500	59,316	82,316	82,316	82,316

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: SHERIFF SATELLITE OFFICE

F4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-1622-002	TELEPHONE	2,294	3,161	2,500	3,510	3,600	3,600	3,600
A-1622-005	UTILITIES	2,280	2,280	2,300	2,280	2,280	2,280	2,280
A-1622-023	OFFICE CLEANING	0	1,800	2,700	1,025	900	900	900
A-1622-024	REPAIRS & MAINT	330	794	1,250	600	1,250	1,250	1,250
TOTAL		4,904	8,035	8,750	7,415	8,030	8,030	8,030

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: LOCUST LANE CLUBHOUSE

F5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-1625-200	EQUIPMENT	0	0	15,000	13,400	20,000	20,000	20,000
TOTAL EQUIPMENT		0	0	15,000	13,400	20,000	20,000	20,000
A-1625-005	UTILITIES	1,018	1,229	2,000	500	1,000	1,000	1,000
A-1625-013	Refuse Removal	0	850	1,020	1,020	1,020	1,020	1,020
A-1625-023	CLEANING	5,517	5,517	5,500	5,862	6,000	6,000	6,000
A-1625-024	REPAIRS & MAINT	6,210	1,289	6,980	5,000	7,000	7,000	7,000
TOTAL CONTRACTUAL		12,745	8,885	15,500	12,382	15,020	15,020	15,020
TOTAL		12,745	8,885	30,500	25,782	35,020	35,020	35,020

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: BURNING BUSH CLUBHOUSE

F6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-1626-200	EQUIPMENT	0	6,225	15,000	3,000	15,000	195,000	195,000
TOTAL EQUIPMENT		0	6,225	15,000	3,000	15,000	195,000	195,000
A-1626-005	UTILITIES	1,122	893	2,000	1,600	2,000	2,000	2,000
A-1626-013	Refuse Removal	0	850	1,020	1,020	1,020	1,020	1,020
A-1626-024	REPAIRS & MAINT	4,205	6,218	3,980	3,800	3,980	3,980	3,980
TOTAL CONTRACTUAL		5,327	7,961	7,000	6,420	7,000	7,000	7,000
TOTAL		5,327	14,186	22,000	9,420	22,000	202,000	202,000

G. TRANSPORTATION

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

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: HIGHWAY/TRAFFIC SAFETY/GARAGE

G1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-3310-135	ENGINEERING	0	10,000	0	0	0	0	0
A-3310-200	EQUIPMENT	0	10,800	0	0	0	0	0
A-3310-215	TRAF/SAFETY/SIGNS	64,045	45,116	70,550	70,000	75,000	75,000	75,000
TOTAL TRAFFIC SAFETY		64,045	65,916	70,550	70,000	75,000	75,000	75,000
HIGHWAY ADMINISTRATION								
A-5010-E0061	HWY SUPT	95,641	101,677	104,303	104,303	111,739	111,739	111,739
A-5010-E0638	DEPUTY HWY SUPT	63,809	66,226	70,321	70,321	72,788	72,788	72,788
A-5010-E0108	Part time Employee	0	4,751	0	0	0	0	0
A-5010-E0047	Account Clerk	47,722	40,079	55,050	46,231	56,783	56,783	56,783
TOTAL SALARY		207,172	212,733	229,674	220,855	241,310	241,310	241,310
A-5010-00200	EQUIPMENT	0	3,451	0	0	0	0	0
TOTAL EQUIPMENT		0	3,451	0	0	0	0	0
A-5010-001	TRAINING/CONF	5,546	804	18,500	18,500	6,000	6,000	6,000
A-5010-002	TELEPHONE	2,253	2,253	2,300	2,300	2,400	2,400	2,400
A-5010-003	COPIER	2,175	740	2,500	800	1,000	1,000	1,000
A-5010-004	COMPUTER	5,275	5,300	4,500	5,000	5,500	5,500	5,500
A-5010-006	OFFICE SUPPLIES	2,091	1,967	2,000	2,000	2,000	2,000	2,000
A-5010-007	DUES/MEMB/SUB/PUT	0	250	200	200	200	200	200
A-5010-008	PRINTING	921	348	750	700	800	800	800
A-5010-023	CLEANING SERVICES	6,437	6,436	6,500	6,500	6,600	6,600	6,600
A-5010-024	BLDG. MAINTENANCE	11,171	8,207	8,000	7,000	9,000	9,000	9,000
TOTAL CONTRACTUAL		35,869	26,305	45,250	43,000	33,500	33,500	33,500
TOTAL HWY ADMINISTRATION		243,041	242,489	274,924	263,855	274,810	274,810	274,810
GARAGE								
A-5132-004	COMPUTER	6,564	7,934	7,000	7,560	8,000	8,000	8,000
A-5132-005	UTILITIES	20,052	22,813	22,980	21,000	23,500	23,500	23,500
A-5132-009	LEASES	2,002	2,002	2,000	1,848	2,000	2,000	2,000
A-5132-011	WATER	1,162	828	1,400	1,250	1,400	1,400	1,400
A-5132-012	FUEL TANK	5,530	5,097	5,000	6,000	5,000	5,000	5,000
A-5132-013	Refuse Removal	0	850	1,020	1,020	1,020	1,020	1,020
A-5132-024	GARAGE REPAIR	20,988	10,741	25,000	12,500	20,000	20,000	20,000
A-5132-108	Underground Tank Ins.	0	1,280	426	0	1,200	1,200	1,200
A-5132-135	ENGINEERING	24,209	122,178	30,922	34,000	12,000	12,000	12,000
A-5132-200	EQUIPMENT	111,311	0	836,250	826,750	25,000	25,000	25,000
TOTAL GARAGE		191,818	173,723	931,998	911,928	99,120	99,120	99,120
TOTAL		498,904	478,677	1,277,472	1,245,783	448,930	448,930	448,930

H. DEBT SERVICE

H1 Debt

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: DEBT

H1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-9789-015	FA Advisory Services	2,513	3,331	5,000	2,500	5,000	5,000	5,000
TOTAL		2,513	3,331	5,000	2,500	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

2026 BUDGET

DEPARTMENT: DISASTER PREPAREDNESS

I-1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
CITIZEN CORP COUNCIL/CERT								
A-8762-00015	CONTRACTUAL	1,656	1,767	3,000	3,000	3,000	3,000	3,000
A-8762-00024	Gen Maint	0	0	1,000	0	500	500	500
TOTAL CONTRACTUAL		1,656	1,767	4,000	3,000	3,500	3,500	3,500
TOTAL DISASTER PREPAREDNESS		1,656	1,767	4,000	3,000	3,500	3,500	3,500

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: JUSTICE

I-2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-1110-E0032	JUSTICE SALARY	44,174	45,499	46,864	46,864	48,504	48,504	48,504
A-1110-E0056	JUSTICE SALARY	44,174	45,499	46,864	46,864	48,504	48,504	48,504
A-1110-E0290	CHIEF CLERK	76,531	79,431	81,904	81,904	88,171	88,171	88,171
A-1110-EXXXX	CLERKS TO JP(2)	112,607	109,195	121,094	121,094	125,332	125,332	125,332
A-1110-EXXXX	CLERKS(3)	171,316	180,302	185,879	185,879	196,732	196,732	196,732
A-1110-E1110	Part time Court Clerk	28,974	38,200	24,534	8,000	21,658	21,658	21,658
TOTAL SALARY		477,776	498,126	507,139	490,605	528,901	528,901	528,901
A-1110-200	JUST COURT EQUIP	8,997	0	7,000	2,700	9,000	9,000	9,000
TOTAL EQUIPMENT		8,997	0	7,000	2,700	9,000	9,000	9,000
A-1110-001	TRAINING/CONF	825	1,537	4,000	1,000	5,000	5,000	5,000
A-1110-002	TELEPHONE	3,399	3,244	2,800	3,100	3,200	3,200	3,200
A-1110-003	COPIER	0	576	800	600	800	800	800
A-1110-004	COMPUTER	10,043	10,458	15,602	12,192	12,000	12,000	12,000
A-1110-006	OFFICE SUPPLIES	1,586	2,614	2,700	2,700	3,000	3,000	3,000
A-1110-007	DUES/SUB/PUB	335	600	1,000	740	1,000	1,000	1,000
A-1110-008	PRINTING	581	382	1,000	800	1,000	1,000	1,000
A-1110-009	LEASES/RENTALS	3,183	4,074	3,250	3,100	3,250	3,250	3,250
A-1110-010	POSTAGE	5,940	7,994	9,000	9,000	9,000	9,000	9,000
A-1110-014	BOOKS/PERIODICALS	125	0	200	150	250	250	250
A-1110-015	Other Contractual	127	1,590	5,700	3,800	4,000	4,000	4,000
A-1110-E2100	COURT INTERPRETER	621	0	0	0	0	0	0
TOTAL CONTRACTUAL		26,765	33,069	46,052	37,182	42,500	42,500	42,500
TOTAL		513,538	531,195	560,191	530,487	580,401	580,401	580,401

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: LAW ENFORCEMENT

I-3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-3120-E0405	SECURITY FT (DAYS)	64,163	66,052	64,611	64,611	68,633	68,633	68,633
A-3120-EXXXX	SECURITY NIGHTS	119,044	122,276	125,450	125,450	131,314	131,314	131,314
A-3120-E4010	PT SECURITY OFFICERS	115,096	116,403	97,476	110,000	110,000	110,000	110,000
A-3120-E4030	PT COURT OFFICERS	33,334	35,368	49,542	33,000	36,000	36,000	36,000
A-3120-E4020	PT GUARDS	0	0	0	0	0	0	0
A-3120-074	OVERTIME	0	0	10,000	10,000	12,000	12,000	12,000
TOTAL SALARY		331,637	340,099	347,079	343,061	357,947	357,947	357,947
A-3120-200	EQUIPMENT	17,407	12,181	49,816	3,000	25,000	25,000	25,000
TOTAL EQUIPMENT		17,407	12,181	49,816	3,000	25,000	25,000	25,000
A-3120-001	TRAINING/CONF	632	501	800	700	900	900	900
A-3120-002	TELEPHONE	416	437	800	475	500	500	500
A-3120-006	OFFICE SUPPLIES	1,203	1,105	800	650	900	900	900
A-3120-007	DUES/SUBSCRIPTION	0	0	100	25	100	100	100
A-3120-008	PRINTING	0	0	100	0	100	100	100
A-3120-012	FUEL	17,979	17,477	20,000	18,000	20,000	20,000	20,000
A-3120-015	POLICE CONTRACT	609,871	655,126	715,000	715,000	738,000	738,000	738,000
A-3120-022	VEHICLE EXPENSE	17,604	8,760	22,580	36,384	12,000	12,000	12,000
A-3120-024	GENERAL MAIN	458	352	750	600	750	750	750
A-3120-028	UNIFORMS & SAFETY	2,004	2,134	2,900	3,300	3,300	3,300	3,300
A-3120-145	Capital Lease Payment	22,087	13,419	13,419	13,419	13,419	13,419	13,419
TOTAL CONTRACTUAL		672,254	699,311	777,249	788,553	789,969	789,969	789,969
TOTAL		1,021,298	1,051,591	1,174,144	1,134,614	1,172,916	1,172,916	1,172,916

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: Safety

I-4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-03010-E256	SAFETY OFFICER	74,311	77,120	81,904	81,904	84,773	84,773	84,773
TOTAL SALARY		74,311	77,120	81,904	81,904	84,773	84,773	84,773
A-03010-200	EQUIPMENT	5,947	6,608	26,275	16,275	10,000	10,000	10,000
TOTAL EQUIPMENT		5,947	6,608	26,275	16,275	10,000	10,000	10,000
A-03010-001	TRAVEL & CONFER.	0	0	300	0	300	300	300
A-03010-002	CELL TELEPHONE	343	375	500	375	400	400	400
A-03010-004	COMPUTER	0	0	200	0	200	200	200
A-03010-006	OFFICE SUPPLIES	1,079	1,073	800	600	800	800	800
A-03010-012	FUEL	557	0	400	900	1,000	1,000	1,000
A-03010-022	VEHICLE	200	980	200	500	500	500	500
A-03010-024	MAINTENANCE	67	18	800	300	400	400	400
A-03010-028	CLOTHING/UNIFORM	0	0	300	0	300	300	300
A-03010-0145	Lease Payment	6,267	6,252	6,252	6,252	6,252	6,252	6,252
TOTAL CONTRACTUAL		8,513	8,698	9,752	8,927	10,152	10,152	10,152
TOTAL		88,771	92,426	117,931	107,106	104,925	104,925	104,925

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: Traffic Parking Violations Agency

I-5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-1130-200	Equipment	0	0	0	0	0	0	0
Total Equipment		0	0	0	0	0	0	0
A-1130-002	TELEPHONE	749	687	800	960	1,000	1,000	1,000
A-1130-004	LEGAL COMPUTER	1,467	2,364	1,500	2,000	2,000	2,000	2,000
A-1130-006	OFFICE SUPPLIES	0	100	0	0	0	0	0
A-1130-010	Postal Box	210	0	300	250	250	250	250
A-1420-024	General Maintenance	0	279	0	0	0	0	0
TOTAL CONTRACTUAL		2,426	3,430	2,600	3,210	3,250	3,250	3,250
TOTAL		2,426	3,430	2,600	3,210	3,250	3,250	3,250

J. TAX COLLECTION & STABILIZATION

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

TOWN OF CLIFTON PARK
2026 BUDGET
DEPARTMENT: ASSESSOR

J1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-1355-E0090	ASSESSOR	112,913	117,211	120,856	120,856	131,380	131,380	131,380
A-1355-E0201	Valuation Assistant	80,891	84,675	86,168	86,168	91,533	91,533	91,533
TOTAL SALARY		193,804	201,886	207,024	207,024	222,913	222,913	222,913
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	1,189	2,716	3,000	1,600	3,000	3,000	3,000
A-1355-003	COPIER	3,385	3,074	3,500	3,300	3,500	3,500	3,500
A-1355-004	COMPUTER	1,985	1,935	2,000	1,800	2,000	2,000	2,000
A-1355-006	OFFICE SUPPLIES	498	388	800	600	800	800	800
A-1355-007	DUES/SUBS/PUBS	775	25	450	1,160	1,200	1,200	1,200
A-1355-008	PRINTING	769	486	750	400	500	500	500
A-1355-014	BRD OF ASSMNT RE	36	0	100	50	100	100	100
A-1355-025	Other Legal fees	0	82	0	0	0	0	0
A-1355-027	LEGAL ADS	100	102	125	125	130	130	130
A-1355-045	CONSULTATIONS	3,375	1,500	10,000	3,000	10,000	10,000	10,000
A-1355-129	SMALL CLAIMS	0	150	125	0	125	125	125
A-1355-130	APPRAISALS	3,188	4,850	10,000	6,000	10,000	10,000	10,000
TOTAL CONTRACTUAL		15,300	15,308	30,850	18,035	31,355	31,355	31,355
TOTAL		209,104	217,194	237,874	225,059	254,268	254,268	254,268

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: RECEIVER OF TAXES/ASSESSMENTS

J2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-1330-E0715	TAX RECEIVER SALARY	63,809	66,226	70,321	70,321	72,788	72,788	72,788
A-1330-E4000	TAX COLL SAL PT HLP	12,989	13,121	18,500	15,000	18,500	18,500	18,500
TOTAL SALARY		76,798	79,347	88,821	85,321	91,288	91,288	91,288
A-1330-200	OFFICE EQUIPMENT	0	3,156	1,000	450	1,000	1,000	1,000
TOTAL EQUIPMENT		0	3,156	1,000	450	1,000	1,000	1,000
A-1330-001	TRAINING/CONF	0	825	900	905	1,200	1,200	1,200
A-1330-004	COMPUTER/TAX COL	3,744	3,916	4,100	4,100	4,300	4,300	4,300
A-1330-006	OFFICE SUPPLIES	190	222	300	250	325	325	325
A-1330-007	DUES/SUB/PUB	0	25	25	25	25	25	25
A-1330-008	PRINTING	350	497	650	450	650	650	650
A-1330-027	LEGAL ADS	92	102	110	96	110	110	110
TOTAL CONTRACTUAL		4,376	5,587	6,085	5,826	6,610	6,610	6,610
TOTAL		81,174	88,090	95,906	91,597	98,898	98,898	98,898

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: TAX REDUCTION

J3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-1950-131	ASSESS TOWN PROP	5,181	5,383	3,000	2,200	3,000	3,000	3,000
TOTAL		5,181	5,383	3,000	2,200	3,000	3,000	3,000

A-1972-133	HIGHWAY TAX REDCT	4,948,060	5,096,502	7,198,432	7,198,432	5,705,538	5,705,538	5,705,538
TOTAL		4,948,060	5,096,502	7,198,432	7,198,432	5,705,538	5,705,538	5,705,538

K. COMMUNITY DEVELOPMENT

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

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: BUILDING & ZONING

K1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-3620-E0708	DIRECTOR	117,991	122,493	132,604	132,604	137,244	137,244	137,244
A-3620-EXXXX	CODE ENF OFCR (1)	231,392	110,388	116,680	116,680	120,326	120,326	120,326
A-3620-EXXXX	BLDG INSPECT (4)	286,180	307,156	322,505	322,505	335,000	335,000	335,000
A-3620-E0275	FIRE CHIEF	82,555	85,743	90,985	90,985	94,182	94,182	94,182
A-3620-Exxxx	PRINCIPAL TYPIST (2)	149,786	155,125	166,434	166,434	171,592	171,592	171,592
A-3620-E4000	PART-TIME STAFF	81,855	41,278	50,000	35,000	35,000	35,000	35,000
A-3620-074	OVERTIME	0	0	9,000	9,000	10,000	10,000	10,000
TOTAL SALARY		949,759	822,183	888,208	873,208	903,344	903,344	903,344
A-3620-200	BLDG EQUIPMENT	207	373	10,000		75,000	75,000	75,000
TOTAL EQUIPMENT		207	373	10,000	0	75,000	75,000	75,000
A-3620-001	TRAINING/CONF	3,686	4,920	5,000	5,000	7,000	7,000	7,000
A-3620-002	TELEPHONE	2,997	2,999	3,500	3,000	3,000	3,000	3,000
A-3620-003	COPIER	1,120	2,276	4,000	2,000	2,600	2,600	2,600
A-3620-004	COMPUTER	5,061	1,953	10,000	11,500	11,000	11,000	11,000
A-3620-006	OFFICE SUPPLIES	4,063	3,439	4,000	1,800	3,000	3,000	3,000
A-3620-007	DUES/SUBS/PUT	858	450	3,000	700	2,500	2,500	2,500
A-3620-008	PRINTING	218	250	1,000	650	1,000	1,000	1,000
A-3620-009	LEASES & RENTALS	800	800	2,000	700	1,500	1,500	1,500
A-3620-012	FUEL	7,871	7,131	10,000	7,500	11,000	11,000	11,000
A-3620-015	OTHER CONTRACT	42,486	6,286	7,500	0	0	0	0
A-3620-022	VEHICLE EXPENSE	16,370	5,459	8,000	5,000	8,000	8,000	8,000
A-3620-028	UNIFORMS/CLOTHING	2,696	2,686	4,000	2,800	3,500	3,500	3,500
A-3620-170	FIRE BUS	2,276	2,233	3,000	1,900	2,500	2,500	2,500
A-3620-145	Capital Lease Payment	13,708	8,852	14,000	8,852	8,852	8,852	8,852
TOTAL CONTRACTUAL		104,210	49,734	79,000	51,402	65,452	65,452	65,452
TOTAL		1,054,176	872,290	977,208	924,610	1,043,796	1,043,796	1,043,796

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: ENGINEERING

K2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-1440-015	Planning Park Proj.	0	23,278	36,000	30,000	0	0	0
A-1440-135	ENGINEERING SVCS	57,185	25,292	54,800	33,000	50,000	50,000	50,000
TOTAL ENGINEERING		57,185	48,570	90,800	63,000	50,000	50,000	50,000
A-8540-001	TRAVEL/CONFERENCE	0	225	250	0	250	250	250
A-8540-002	Telephone	375	375	360	360	400	400	400
A-8540-135	STORM WTR ENG	7,586	6,258	70,000	42,000	70,000	70,000	70,000
A-8540-200	STORM WTR CAP	0	955	696,217	1,000	25,000	25,000	25,000
TOTAL STORM WATER		7,961	7,813	766,827	43,360	95,650	95,650	95,650
A-6989-135	ECONOMIC DEVEL.	0	0	0	0	0	0	0
TOTAL ECONOMIC DEVELOPMENT		0	0	0	0	0	0	0
TOTAL ALL ENG. SERVICES		65,146	56,383	857,627	106,360	145,650	145,650	145,650
SEWER ENGINEERING								
A-08111-00135	SEWER ENGINEERING	8,886	375	0	0	0	0	0
TOTAL SEWER ENGINEERING		8,886	375	0	0	0	0	0
STREET LIGHT PURCHASES								
A-05182-00200	STREET LIGHT PURCH	0	0	0	0	0	0	0
TOTAL EQUIPMENT		0	0	0	0	0	0	0
TOTAL STREET LIGHT PURCHASES		0	0	0	0	0	0	0

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: PLANNING

K3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-8021-E0259	PLANNING DIRECTOR	112,367	122,493	126,282	126,282	130,704	130,704	130,704
A-8021-E0622	Administrative Asst.	58,349	68,656	71,737	71,737	73,975	73,975	73,975
A-8021-E0326	OPEN SPACE COORD	98,535	102,227	111,144	111,144	114,589	114,589	114,589
A-8021-E0501	Zoning & Stormwater	93,803	97,367	100,375	100,375	108,085	108,085	108,085
TOTAL SALARY		363,054	390,743	409,538	409,538	427,353	427,353	427,353
A-8021-200	OFFICE EQUIPMENT	1,417	0	1,500	800	0	0	0
TOTAL EQUIPMENT		1,417	0	1,500	800	0	0	0
A-8021-001	TRAINING/CONF	390	375	400	0	500	500	500
A-8021-003	WIDE FORMAT PRINTER	0	220	500	200	500	500	500
A-8021-004	COMPUTER	3,006	984	6,000	1,200	4,500	4,500	4,500
A-8021-006	OFFICE SUPPLIES	1,180	1,724	1,500	1,700	2,000	2,000	2,000
A-8021-007	DUES/SUB/PUB	86	436	500	500	500	500	500
A-8021-008	PRINTING	68	10	100	75	100	100	100
A-8021-015	OTHER CONTRACTUAL	0	13	0	0	0	0	0
A-8021-027	LEGAL ADS	685	276	1,000	500	1,000	1,000	1,000
TOTAL CONTRACTUAL		5,415	4,038	10,000	4,175	9,100	9,100	9,100
TOTAL		369,886	394,781	421,038	414,513	436,453	436,453	436,453

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: COMMUNITY DEVELOPMENT

K4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-8989-070	JOB ASSIST	0	11,000	11,000	11,000	11,000	11,000	11,000
A-8989-150	SPECIAL COLL DAY	44,353	0	50,000	47,000	0	0	0
TOTAL CONTRACTUAL		44,353	11,000	61,000	58,000	11,000	11,000	11,000
TOTAL		44,353	11,000	61,000	58,000	11,000	11,000	11,000

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: OPEN SPACE

K5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-1940-200	OPEN SPACE DEV.	544,041	291,248	10,000	0	10,000	10,000	10,000
Total Equipment		544,041	291,248	10,000	0	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	502,175	837,449	0	125,000	0	0	0
TOTAL		1,046,216	1,128,697	10,000	125,000	10,000	10,000	10,000

L. COMMUNITY HISTORY ARTS & CULTURE

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

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: COMMUNITY HISTORY,ARTS & CULTURE

L1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
TOWN HISTORIAN								
A-7510-00200	EQUIPMENT	123	0	0	0	0	0	0
TOTAL EQUIPMENT		123	0	0	0	0	0	0
A-7510-E0282	TOWN HISTORIAN	3,700	3,811	3,944	3,944	4,082	4,082	4,082
A-7510-001	TRAINING/CONF.	677	869	1,000	950	1,000	1,000	1,000
A-7510-006	OFFICE SUPPLIES	0	62	200	0	200	200	200
A-7510-007	DUES&SUBSCRIPTION	0	0	50	0	50	50	50
A-7510-008	PRINTING	409	0	4,732	4,732	0	0	0
A-7510-015	OTHER	369	256	500	470	500	500	500
TOTAL CONTRACTUAL		5,155	4,998	10,426	10,096	5,832	5,832	5,832
TOTAL		5,278	4,998	10,426	10,096	5,832	5,832	5,832
HISTORIC PRESERVATION COMMISSION								
A-07511-00200	EQUIPMENT	0	2,042	850	0	1,000	1,000	1,000
TOTAL EQUIPMENT		0	2,042	850	0	1,000	1,000	1,000
A-7511-E2200	HIST PRE SECRETARY	350	361	372	372	385	385	385
A-7511-001	EDUCATION PRGMS	93	558	500	75	400	400	400
A-7511-006	OFFICE SUPPLIES	0	0	100	0	100	100	100
A-7511-014	HISTORIC MARKERS	3,390	3,215	4,000	3,100	3,500	3,500	3,500
A-7511-015	OTHER	378	112	450	450	300	300	300
TOTAL CONTRACTUAL		4,211	4,246	5,422	3,997	4,685	4,685	4,685
Total		4,211	6,288	6,272	3,997	5,685	5,685	5,685
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	9,185	9,421	9,500	9,500	9,500	9,500	9,500
TOTAL		9,185	9,421	9,500	9,500	9,500	9,500	9,500
SUBTOTAL THIS PAGE		68,674	68,665	75,348	73,593	70,017	70,017	70,017

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: COMMUNITY HISTORY,ARTS & CULTURE

L2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
COMMUNITY HISTORICAL CENTER/GROOMS ROAD EMPORIUM/MOHAWK VALLEY GRANGE								
A-1627-200	EQUIPMENT	0	0	10,500	2,500	5,000	5,000	5,000
TOTAL EQUIPMENT		0	0	10,500	2,500	5,000	5,000	5,000
A-1627-002	TELEPHONE	3,704	3,159	3,300	3,300	3,500	3,500	3,500
A-1627-004	COMPUTER (WIFI)	3,256	2,200	3,500	2,880	3,000	3,000	3,000
A-1627-005	UTILITIES	2,154	3,331	4,600	3,500	4,600	4,600	4,600
A-1627-011	WATER	76	95	250	200	200	200	200
A-1627-023	CLEANING EXP	1,839	1,992	2,000	1,954	2,100	2,100	2,100
A-1627-024	REPAIRS & MAINT	2,325	8,677	5,500	3,500	6,000	6,000	6,000
A-1627-00045	Other Prog Expense	0	0	750	0	750	750	750
A-1627-135	ENGINEERING	13,700	0	0	0	0	30,000	30,000
TOTAL CONTRACTUAL		27,054	19,454	19,900	15,334	20,150	50,150	50,150
TOTAL		27,054	19,454	30,400	17,834	25,150	55,150	55,150
A-1628-200	EQUIPMENT	0	0	500	0	500	500	500
TOTAL EQUIPMENT		0	0	500	0	500	500	500
A-1628-005	UTILITIES	309	248	350	300	350	350	350
A-1628-024	REPAIRS & MAINT.	44	71	200	100	200	200	200
A-1628-135	ENGINEERING	13,272	0	0	0	0	0	0
TOTAL CONTRACTUAL		13,625	319	550	400	550	550	550
TOTAL		13,625	319	1,050	400	1,050	1,050	1,050
TOTAL EXPENSE		109,353	88,438	106,798	91,827	96,217	126,217	126,217

M. EXPENSE SUMMARY

**TOWN OF CLIFTON PARK
2026 BUDGET
GENERAL FUND - EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
GENERAL ADMINISTRATION									
A-1315	COMPTROLLER	A1	404,044	421,334	446,525	434,629	464,678	464,678	464,678
A-9010	EMPLOYEE BENEFIT	A2	3,039,103	3,437,482	3,716,954	3,740,111	3,981,559	3,981,559	3,981,559
A-1910	INSURANCE	A3	253,588	254,757	287,000	277,900	310,000	310,000	310,000
A-1420	LEGAL	A4	326,207	363,932	319,788	337,429	355,576	355,576	355,576
A-1010	LEGISLATIVE	A5	76,265	77,475	82,673	80,328	85,052	85,052	85,052
A-1220	SUPERVISOR	A6	289,754	301,134	309,949	307,724	324,791	324,791	324,791
A-1410	TOWN CLERK	A7	240,487	247,851	270,064	249,886	265,591	265,591	265,591
TOTAL OF A1 - A7			4,629,448	5,103,965	5,432,953	5,428,007	5,787,247	5,787,247	5,787,247
CULTURE AND RECREATION									
A-7021	PARKS & REC ADM	B3	313,576	350,550	365,101	376,151	385,924	385,924	385,924
A-7024	VETERANS MEM PRK	B1	345,755	291,248	36,407	23,332	33,300	43,300	43,300
A-7026	SOCCER FIELDS @ LK	B1	4,717	4,708	5,100	5,097	6,100	6,100	6,100
A-7027	MARY JANE ROW PARK	B1	1,110	807	3,500	850	2,500	62,500	62,500
A-7030	MOE & CP CTR ROAD PK	B1	504	543	3,350	900	2,350	2,350	2,350
A-7100	COUNTRY KNOLLS RES.	B1	0	0	1,000	0	500	500	500
A-7110	TOWN PARKS	B1	0	0	0	0	0	0	0
A-7110	BLDGS & GROUNDS	B2	1,611,412	1,789,259	1,989,536	1,947,813	2,030,575	2,030,575	2,030,575
A-7111	KINNS ROAD PARK	B1	3,196	4,269	54,000	35,800	51,000	51,000	51,000
A-7112	CLIFTON COMMON	B1	1,179,669	1,260,248	542,925	542,803	389,259	559,259	559,259
A-7113	COLLINS PARK	B1	16,704	12,170	14,300	12,070	15,620	15,620	15,620
A-7114	VISCHER FERRY PRESERVE	B1	5,042	6,551	12,934	7,500	15,000	33,000	33,000
A-7150	BARNEY ROAD POOL	B1	164,554	188,092	197,292	202,895	208,800	238,800	238,800
A-7151	COUNTRY KNOLLS POOL	B1	450,883	179,225	202,353	207,050	223,650	223,650	223,650
A-7152	LOCUST LANE POOL	B1	107,441	131,358	149,305	133,615	155,750	155,750	155,750
A-7160	GARNSEY PARK	B1	1,567	1,216	7,458	4,758	4,500	31,500	31,500
A-7170	DWAASKILL NATURE	B1	0	0	500	0	400	400	400
A-7180	MOHAWK LANDING PARK	B3	561	153	21,000	3,250	21,000	21,000	21,000
A-7190	BARNEY ROAD GOLF	B1	223,856	263,915	253,737	252,992	272,167	272,167	272,167
A-7200	ACTION SKATE PARK	B1	241	464	1,850	700	1,850	1,850	1,850
A-7230	RIVERFRONT 41 ACRES	B1	4,836	10,225	21,669	21,669	0	0	0
A-7250	TOWN CENTER PARK	B1	45,810	14,500	23,500	20,800	24,000	24,000	24,000
A-7314	WINTER BASKETBALL	B4	75,428	75,970	128,230	95,000	130,000	130,000	130,000
A-7315	TRAVEL BASKETBALL	B4	38,733	19,917	106,800	40,000	108,000	108,000	108,000
A-7316	FALL BASKETBALL	B4	14,586	19,992	14,000	14,000	15,000	15,000	15,000
A-7330	YOUTH RECR PROG	B4	133,620	165,855	141,000	132,526	146,000	146,000	146,000
A-7550	FESTIVALS	B4	120,046	94,948	107,500	96,880	109,500	124,500	124,500
A-7621	ADVENTURE CHALLENGE	B4	153,674	194,269	43,700	49,041	48,000	48,000	48,000
A-7622	X-COUNTRY SKI	B4	0	0	25	36	50	50	50
A-7625	TABLE TENNIS	B4	0	0	500	250	500	500	500
A-7626	TRIPS & TOURS	B4	0	0	0	2,000	2,000	2,000	2,000
A-7629	TRAILS CONTRACTUAL	B1	396,263	62,818	177,780	127,300	94,500	94,500	94,500
A-7640	ADULT RECR PROG	B4	9,268	11,624	9,000	15,000	10,000	10,000	10,000
TOTAL OF B1 - B4			5,423,052	5,154,894	4,635,352	4,372,078	4,507,795	4,837,795	4,837,795
TOTAL PAGE 1			10,052,500	10,258,859	10,068,305	9,800,085	10,295,042	10,625,042	10,625,042

TOWN OF CLIFTON PARK

2026 BUDGET

GENERAL FUND - EXPENDITURES

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
COMMUNITY SERVICES									
A-1450	ELECTIONS	C1	27,390	35,993	37,742	37,617	37,617	37,617	37,617
A-7310	SUMMER REC	C2	330,280	378,144	401,650	396,536	412,850	412,850	412,850
A-7320	SUMMER REC FULL DAY	C3	229,050	235,208	250,550	243,169	261,100	261,100	261,100
A-7309	COMMUNITY PROG	C4	236,123	240,255	233,134	243,834	231,634	231,634	231,634
A-6510	VETERANS SERV	C5	1,000	10,200	1,000	5,000	1,000	2,000	2,000
A-6772	SENIOR BUS	C5	207,890	264,811	247,613	229,006	225,398	230,398	230,398
A-6773	SENIOR CENTER	C5	328,875	352,012	363,410	387,785	326,661	326,661	326,661
A-8510	COMMUNITY BEAUTIF	C6	50,657	50,403	89,100	55,235	89,050	89,050	89,050
TOTAL OF C1 - C6			1,411,265	1,567,026	1,624,199	1,598,182	1,585,310	1,591,310	1,591,310
PUBLIC HEALTH									
A-3510	ANIMAL CONTROL	D1	177,240	166,692	195,446	163,252	185,640	185,640	185,640
A-4010	HEALTH SERVICES	D2	9,052	8,979	15,623	10,623	15,820	15,820	15,820
A-8160	SOLID WASTE	D3	808,354	1,044,853	1,085,858	1,004,530	1,016,181	1,016,181	1,016,181
TOTAL OF D1 - D3			994,646	1,220,524	1,296,927	1,178,405	1,217,641	1,217,641	1,217,641
BOARDS - COMMISSIONS - COMMITTEES									
A-8090	ENVIRON CON COM	E1	4,680	5,044	5,185	5,233	5,341	5,341	5,341
A-1470	BOARD OF ETHICS	E2	75	250	250	250	250	250	250
A-8010	ZONING BOARD	E3	11,555	11,473	20,680	20,415	21,640	21,640	21,640
A-8020	PLANNING BOARD	E4	94,574	212,618	16,111	15,561	16,290	16,290	16,290
A-3989	EMERGENCY SERV	E5	528	544	560	560	580	580	580
A-8050	OPEN SPACE,TRLS,RIV	E6	621	1,175	5,200	600	2,700	2,700	2,700
A-8055	G.R.E.E.N COMMITTEE	E7	2,031	425	1,875	1,131	1,875	2,275	2,275
TOTAL OF E1 - E8			114,064	231,529	49,861	43,750	48,676	49,076	49,076
GENERAL									
A-1620	TOWN HALL	F1	502,219	482,128	655,594	569,460	629,046	629,046	629,046
A-1621	PUBLIC SAFE BLDG	F2	69,609	73,156	91,700	66,780	97,200	117,200	117,200
A-1624	SHEN/YOUTH CTR	F3	65,965	45,013	74,500	59,316	82,316	82,316	82,316
A-1622	SHER SAT OFFICE	F4	4,904	8,035	8,750	7,415	8,030	8,030	8,030
A-1625	LOCUST LANE CLUB.	F5	12,745	8,885	30,500	25,782	35,020	35,020	35,020
A-1626	BURNING BUSH CLUB	F6	5,327	14,186	22,000	9,420	22,000	202,000	202,000
TOTAL OF F1 - F6			660,769	631,403	883,044	738,173	873,612	1,073,612	1,073,612
TRANSPORTATION									
A-3310	TRAFFIC CONTROL	G1	64,045	65,916	70,550	70,000	75,000	75,000	75,000
A-5010	HIGHWAY	G1	243,041	242,489	274,924	263,855	274,810	274,810	274,810
A-5132	GARAGE	G1	191,818	173,723	931,998	911,928	99,120	99,120	99,120
TOTAL OF G1			498,904	482,128	1,277,472	1,245,783	448,930	448,930	448,930
TOTAL PAGE 2			3,679,648	4,132,610	5,131,503	4,804,293	4,174,169	4,380,569	4,380,569

**TOWN OF CLIFTON PARK
2026 BUDGET
GENERAL FUND - EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
DEBT SERVICE									
A-9730	BANS/PRIN/INT	H1	2,513	3,331	5,000	2,500	5,000	5,000	5,000
TOTAL OF H1			2,513	3,331	5,000	2,500	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	1,656	1,767	4,000	3,000	3,500	3,500	3,500
A-1110	JUSTICE	I-2	513,538	531,195	560,191	530,487	580,401	580,401	580,401
A-3120	LAW ENFORCEMENT	I-3	1,021,298	1,051,591	1,174,144	1,134,614	1,172,916	1,172,916	1,172,916
A-3010	SAFETY OFFICE	I-4	88,771	92,426	117,931	107,106	104,925	104,925	104,925
A-1130	Traffic Violations Bureau	I-5	2,426	3,430	2,600	3,210	3,250	3,250	3,250
TOTAL OF I-1 - I-5			1,627,689	1,680,409	1,858,866	1,778,417	1,864,992	1,864,992	1,864,992
TAX COLLECTION/STABILIZATION									
A-1355	ASSESSOR	J1	209,104	217,194	237,874	225,059	254,268	254,268	254,268
A-1330	TAX COLLECTOR	J2	81,174	88,090	95,906	91,597	98,898	98,898	98,898
A-1950	ASSESSMENTS	J3	5,181	5,383	3,000	2,200	3,000	3,000	3,000
A-1972	TAX STABILIZATION	J3	4,948,060	5,096,502	7,198,432	7,198,432	5,705,538	5,705,538	5,705,538
TOTAL OF J1 - J3			5,243,519	5,407,169	7,535,212	7,517,288	6,061,704	6,061,704	6,061,704
COMMUNITY DEVELOPMENT									
A-3620	BUILDING & DEV	K1	1,054,176	872,290	977,208	924,610	1,043,796	1,043,796	1,043,796
A-1440	ENGINEERING	K2	57,185	48,570	90,800	63,000	50,000	50,000	50,000
A-6989	ECONOMIC DEVELOP	K2	0	0	0	0	0	0	0
A-8540	STORMWATER MGMT	K2	7,961	7,813	766,827	43,360	95,650	95,650	95,650
A-8111	SEWER ENGINEERING	K2	8,886	375	0	0	0	0	0
A-5182	STREET LIGHT PURCHASE	K2	0	0	0	0	0	0	0
A-8021	PLANNING DEPT	K3	369,886	394,781	421,038	414,513	436,453	436,453	436,453
A-8989	COMM DEVELOPMT	K4	44,353	11,000	61,000	58,000	11,000	11,000	11,000
A-1940	LAND PURCHASE	K5	544,041	291,248	10,000	0	10,000	10,000	10,000
A-8150	INTERFUND TRANSFER	K5	502,175	837,449	0	125,000	0	0	0
A-1990	CONTINGENCY		0	0	443	0	75,000	75,000	75,000
TOTAL OF K1 - K5			2,588,663	2,463,526	2,327,316	1,628,483	1,721,899	1,721,899	1,721,899
COMMUNITY HISTORY, ARTS & CULTURE									
A-7510	TOWN HISTORIAN	L1	5,278	4,998	10,426	10,096	5,832	5,832	5,832
A-7511	HISTORIC PRES COMM	L1	4,211	6,288	6,272	3,997	5,685	5,685	5,685
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	9,185	9,421	9,500	9,500	9,500	9,500	9,500
A-1627	GROOMS ROAD EMPOR	L2	27,054	19,454	30,400	17,834	25,150	55,150	55,150
A-1628	MOHAWK VALLEY GRAN	L2	13,625	319	1,050	400	1,050	1,050	1,050
TOTAL OF L1 - L2			109,353	90,480	107,648	91,827	97,217	127,217	127,217
TOTAL PAGE 3			9,571,737	9,644,915	11,834,042	11,018,515	9,750,812	9,780,812	9,780,812
TOTAL GENERAL FUND			23,303,885	24,036,384	27,033,850	25,622,893	24,220,023	24,786,423	24,786,423

**TOWN OF CLIFTON PARK
2026 BUDGET
EXPENSE SUMMARY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-1010	LEGISLATIVE	76,265	77,475	82,673	80,328	85,052	85,052	85,052
A-1110	JUSTICE	513,538	531,195	560,191	530,487	580,401	580,401	580,401
A-1130	Traffic Bureau Viol.	2,426	3,430	2,600	3,210	3,250	3,250	3,250
A-1220	SUPERVISOR	289,754	301,134	309,949	307,724	324,791	324,791	324,791
A-1315	COMPTROLLER	404,044	421,334	446,525	434,629	464,678	464,678	464,678
A-1330	TAX COLLECTOR	81,174	88,090	95,906	91,597	98,898	98,898	98,898
A-1355	ASSESSOR	209,104	217,194	237,874	225,059	254,268	254,268	254,268
A-1410	TOWN CLERK	240,487	247,851	270,064	249,886	265,591	265,591	265,591
A-1420	LEGAL	326,207	363,932	319,788	337,429	355,576	355,576	355,576
A-1440	ENGINEERING	57,185	48,570	90,800	63,000	50,000	50,000	50,000
A-1450	ELECTIONS	27,390	35,993	37,742	37,617	37,617	37,617	37,617
A-1470	BOARD OF ETHICS	75	250	250	250	250	250	250
A-1620	TOWN HALL	502,219	482,128	655,594	569,460	629,046	629,046	629,046
A-1621	E STEVENS PUB SAF	69,609	73,156	91,700	66,780	97,200	117,200	117,200
A-1622	SHERIFF SAT OFFICE	4,904	8,035	8,750	7,415	8,030	8,030	8,030
A-1624	H KINNS COMMUNITY	65,965	45,013	74,500	59,316	82,316	82,316	82,316
A-1625	LOCUST LANE CLUB.	12,745	8,885	30,500	25,782	35,020	35,020	35,020
A-1626	BURNING BUSH CLUB	5,327	14,186	22,000	9,420	22,000	202,000	202,000
A-1627	GROOMS RD. EMP.	27,054	19,454	30,400	17,834	25,150	55,150	55,150
A-1628	GRANGE	13,625	319	1,050	400	1,050	1,050	1,050
A-1910	INSURANCE	253,588	254,757	287,000	277,900	310,000	310,000	310,000
A-1940	LAND PURCHASE	544,041	291,248	10,000	0	10,000	10,000	10,000
A-1950	ASSESSMENTS	5,181	5,383	3,000	2,200	3,000	3,000	3,000
A-1972	TAX STABLIZATION	4,948,060	5,096,502	7,198,432	7,198,432	5,705,538	5,705,538	5,705,538
A-3010	SAFETY OFFICE	88,771	92,426	117,931	107,106	104,925	104,925	104,925
A-3120	LAW ENFORCEMENT	1,021,298	1,051,591	1,174,144	1,134,614	1,172,916	1,172,916	1,172,916
A-3310	TRAFFIC CONTROL	64,045	65,916	70,550	70,000	75,000	75,000	75,000
A-3510	ANIMAL CONTROL	177,240	166,692	195,446	163,252	185,640	185,640	185,640
A-3620	BUILDING & DEV	1,054,176	872,290	977,208	924,610	1,043,796	1,043,796	1,043,796
A-3989	EMERGENCY SERV	528	544	560	560	580	580	580
A-4010	HEALTH SERVICES	9,052	8,979	15,623	10,623	15,820	15,820	15,820
A-5010	HIGHWAY	243,041	242,489	274,924	263,855	274,810	274,810	274,810
A-5132	GARAGE	191,818	173,723	931,998	911,928	99,120	99,120	99,120
A-5182	STREET LIGHT PURCH	0	0	0	0	0	0	0
A-6510	VETERANS SERVICE	1,000	10,200	1,000	5,000	1,000	2,000	2,000
A-6772	SENIOR BUS	207,890	264,811	247,613	229,006	225,398	230,398	230,398
A-6773	SENIOR CENTER	328,875	352,012	363,410	387,785	326,661	326,661	326,661
A-6989	ECONOMIC DEVELOP	0	0	0	0	0	0	0
A-7021	PARKS & REC ADMIN	313,576	350,550	365,101	376,151	385,924	385,924	385,924
A-7024	VETERANS MEM PRK	345,755	291,248	36,407	23,332	33,300	43,300	43,300
A-7026	SOCCER FLD @ LK	4,717	4,708	5,100	5,097	6,100	6,100	6,100
A-7027	MARY JANE ROW PK	1,110	807	3,500	850	2,500	62,500	62,500
A-7030	MOE & CP CTR PARK	504	543	3,350	900	2,350	2,350	2,350
A-7100	COUNTRY KNOLLS RES.	0	0	1,000	0	500	500	500
A-7110	TOWN PARKS	0	0	0	0	0	0	0
A-7110	BLDGS & GROUNDS	1,611,412	1,789,259	1,989,536	1,947,813	2,030,575	2,030,575	2,030,575
A-7111	KINNS ROAD PARK	3,196	4,269	54,000	35,800	51,000	51,000	51,000
A-7112	CLIFTON COMMON	1,179,669	1,260,248	542,925	542,803	389,259	559,259	559,259
A-7113	COLLINS PARK	16,704	12,170	14,300	12,070	15,620	15,620	15,620
TOTAL PAGE 1		15,544,344	15,650,989	18,252,914	17,749,310	15,891,516	16,367,516	16,367,516

**TOWN OF CLIFTON PARK
2026 BUDGET
EXPENSE SUMMARY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-7114	VISCHER FERRY PRE	5,042	6,551	12,934	7,500	15,000	33,000	33,000
A-7150	BARNEY ROAD POOL	164,554	188,092	197,292	202,895	208,800	238,800	238,800
A-7151	COUNTRY KNOLLS POOL	450,883	179,225	202,353	207,050	223,650	223,650	223,650
A-7152	LOCUST LANE POOL	107,441	131,358	149,305	133,615	155,750	155,750	155,750
A-7160	GARNSEY PARK	1,567	1,216	7,458	4,758	4,500	31,500	31,500
A-7170	DWAASKILL NATURE	0	0	500	0	400	400	400
A-7180	MOHAWK LANDING PARK	561	153	21,000	3,250	21,000	21,000	21,000
A-7190	BARNEY ROAD GOLF COURSE	223,856	263,915	253,737	252,992	272,167	272,167	272,167
A-7200	ACTION SKATE PARK	241	464	1,850	700	1,850	1,850	1,850
A-7230	RIVERFRONT 41 ACRES	4,836	10,225	21,669	21,669	0	0	0
A-7250	TOWN CENTER PARK	45,810	14,500	23,500	20,800	24,000	24,000	24,000
A-7309	COMMUNITY PROG	236,123	240,255	233,134	243,834	231,634	231,634	231,634
A-7310	SUMMER REC	330,280	378,144	401,650	396,536	412,850	412,850	412,850
A-7314	WINTER BASKETBALL	75,428	75,970	128,230	95,000	130,000	130,000	130,000
A-7315	TRAVEL BASKETBALL	38,733	19,917	106,800	40,000	108,000	108,000	108,000
A-7316	FALL BASKETBALL	14,586	19,992	14,000	14,000	15,000	15,000	15,000
A-7320	SUM REC FULL DAY CAMP	229,050	235,208	250,550	243,169	261,100	261,100	261,100
A-7330	YOUTH RECREATION PROG	133,620	165,855	141,000	132,526	146,000	146,000	146,000
A-7510	HISTORIAN	5,278	4,998	10,426	10,096	5,832	5,832	5,832
A-7511	HISTORIC PRES	4,211	6,288	6,272	3,997	5,685	5,685	5,685
A-7550	FESTIVALS	120,046	94,948	107,500	96,880	109,500	124,500	124,500
A-7550	NOT SO COMMON PLAY	50,000	50,000	50,000	50,000	50,000	50,000	50,000
A-7550	COMMUNITY CHORUS	9,185	9,421	9,500	9,500	9,500	9,500	9,500
A-7621	ADVENTURE CHALLENGE	153,674	194,269	43,700	49,041	48,000	48,000	48,000
A-7622	X-COUNTRY SKI	0	0	25	36	50	50	50
A-7625	TABLE TENNIS	0	0	500	250	500	500	500
A-7626	TRIPS & TOURS	0	0	0	2,000	2,000	2,000	2,000
A-7629	TRAILS	396,263	62,818	177,780	127,300	94,500	94,500	94,500
A-7640	ADULT RECREATION PROG	9,268	11,624	9,000	15,000	10,000	10,000	10,000
A-8010	ZONING BOARD	11,555	11,473	20,680	20,415	21,640	21,640	21,640
A-8020	PLANNING BOARD	94,574	212,618	16,111	15,561	16,290	16,290	16,290
A-8021	PLANNING DEPT	369,886	394,781	421,038	414,513	436,453	436,453	436,453
A-8050	OPEN SPACE,TRAIL & RIV	621	1,175	5,200	600	2,700	2,700	2,700
A-8055	G.R.E.E.N COMMITTEE	2,031	425	1,875	1,131	1,875	2,275	2,275
A-8090	ENVIR CONSER COM	4,680	5,044	5,185	5,233	5,341	5,341	5,341
A-8160	SOLID WASTE	808,354	1,044,853	1,085,858	1,004,530	1,016,181	1,016,181	1,016,181
A-8111	SEWER ENGINEERING	8,886	375	0	0	0	0	0
A-8510	COMMUNITY BEAUTIF	50,657	50,403	89,100	55,235	89,050	89,050	89,050
A-8540	STORMWATER MGMT(MS4)	7,961	7,813	766,827	43,360	95,650	95,650	95,650
A-8760	DISASTER CONTROL	0	0	0	0	0	0	0
A-8762	CERT CORP	1,656	1,767	4,000	3,000	3,500	3,500	3,500
A-8989	COMM DEVELOP	44,353	11,000	61,000	58,000	11,000	11,000	11,000
A-9060	EMPLOYEE BENEFIT	3,039,103	3,437,482	3,716,954	3,740,111	3,981,559	3,981,559	3,981,559
A-9789	DEBT LEGAL CONSULTATION	2,513	3,331	5,000	2,500	5,000	5,000	5,000
A-8150	TRANSFERS TO FUNDS	502,175	837,449	0	125,000	0	0	0
A-1990	CONTINGENCY	0	0	443	0	75,000	75,000	75,000
TOTAL PAGE 2		7,759,541	8,385,395	8,780,936	7,873,583	8,328,507	8,418,907	8,418,907
TOTAL GENERAL FUND		23,303,885	24,036,384	27,033,850	25,622,893	24,220,023	24,786,423	24,786,423

II. GENERAL FUND - REVENUES

**TOWN OF CLIFTON PARK
2026 BUDGET
REVENUE SUMMARY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-1081	COUNTY OFFSET	161,665	174,418	186,741	186,741	166,793	166,793	166,793
A-1080	OTHER PAYMENTS	363,890	195,127	215,061	213,235	217,838	217,838	217,838
A-1090	INT/PENALTIES TAXES	32,128	38,083	26,000	37,980	37,000	37,000	37,000
TOTAL INT/PEN TAX		557,683	407,628	427,802	437,956	421,631	421,631	421,631
A-1120	SALES TAX REVENUE	16,739,780	17,112,681	17,272,270	17,611,250	17,912,617	17,982,617	17,982,617
A-1289	COUNTY GRANTS	285,429	225,070	160,000	172,258	175,000	175,000	175,000
A-1113	County Bed Tax	0	0	0	0	0	450,000	450,000
TOTAL SALES TAX & GRANTS		17,025,209	17,337,751	17,432,270	17,783,508	18,087,617	18,607,617	18,607,617
A-1255	CLERK FEES	45,743	51,003	40,000	43,000	50,000	50,000	50,000
TOTAL CLERK FEES		45,743	51,003	40,000	43,000	50,000	50,000	50,000
A-2001	USER FEES	835	669	400	400	500	500	500
A-2002	FALL BASKETBALL	17,255	23,530	15,555	47,525	16,667	16,667	16,667
A-2003	WINTER BASKETBALL	88,866	88,845	88,866	88,866	144,444	144,444	144,444
A-2004	TRAVEL BASKETBALL	37,710	10,850	38,889	38,889	120,000	120,000	120,000
A-2010	MARY JANE ROW PK	8,535	9,885	9,000	9,300	10,000	10,000	10,000
A-2026	SKI WORKSHOPS	0	0	0	36	25	25	25
A-2029	ADVENTURE CHALLENGE	16,228	24,550	22,000	22,965	24,000	24,000	24,000
A-2030	TABLE TENNIS	2,352	765	1,000	1,848	1,000	1,000	1,000
A-2031	TRIPS & TOURS	0	0	0	2,340	2,000	2,000	2,000
A-2031	TRIPS & TOURS - Senior Center	98,010	117,609	108,365	125,000	50,000	50,000	50,000
A-2034	SENIOR EXPRESS	3,914	3,468	3,200	3,200	3,000	3,000	3,000
A-2037	BOOKS/SHIRTS SALE	465	434	300	444	400	400	400
A-2038	WINTERFEST	3,200	1,500	1,500	1,750	1,500	1,500	1,500
A-2040	DAYCAMP REGIST	77,001	78,125	75,000	82,750	80,000	80,000	80,000
A-2041	PERF ARTS/COMMON	4,000	8,000	6,000	2,000	5,000	5,000	5,000
A-2042	4TH OF JULY FEST	22,218	18,358	20,000	17,054	20,000	20,000	20,000
A-2043	SUMMER PROG REGISTRATION	284,286	285,386	270,000	281,147	290,000	290,000	290,000
A-2045	Canal Days Revenue	0	0	0	400	0	0	0
A-2047	FARM FEST	5,165	1,500	2,000	2,000	3,000	3,000	3,000
A-2050	FULL DAY CAMP	235,403	237,925	240,000	235,762	240,000	240,000	240,000
A-2060	ADULT RECR. FEES	29,940	36,042	12,000	33,616	12,000	12,000	12,000
A-2065	YOUTH REC. PROGRAMS	121,015	139,940	164,000	140,000	170,588	170,588	170,588
A-2078	GOLF COURSE - OTHER REV	99	0	50	50	100	100	100
A-2079	GOLF COURSE - TAXABLE SALE	1,041	1,320	750	1,500	1,000	1,000	1,000
A-2080	GOLF COURSE REVENUES	187,502	184,357	175,000	185,000	190,000	190,000	190,000
A-2081	GOLF COURSE - RENTAL	3,228	3,938	3,500	4,000	4,000	4,000	4,000
A-2082	LIBRARY REVENUE	0	0	3,600	3,600	3,600	3,600	3,600
A-2090	POOLS	251,802	284,553	275,000	283,700	285,000	285,000	285,000
A-2091	POOLS DAILY FEE	13,727	16,595	14,000	14,385	15,000	15,000	15,000
A-2092	POOLS RENTAL FEES	1,370	2,445	2,500	4,393	4,000	4,000	4,000
A-2114	VETERANS MEM PRK	4,528	3,789	4,000	4,365	4,000	4,000	4,000
A-2118	COLLINS PARK	3,695	4,619	4,000	4,684	4,000	4,000	4,000
A-2119	CLIFTON COMMON	1,995	2,979	4,000	4,000	4,000	4,000	4,000
A-2125	PARKSIDE TRAIL	0	0	0	0	0	0	0
TOTAL PARKS & RECREATION		1,525,385	1,591,976	1,564,475	1,646,969	1,708,824	1,708,824	1,708,824
TOTAL PAGE 1 REVENUE		19,154,020	19,388,358	19,464,547	19,911,433	20,268,072	20,788,072	20,788,072

**TOWN OF CLIFTON PARK
2026 BUDGET**

REVENUE SUMMARY

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-3089	GRANT INCOME (NYS)	413,102	11,459	162,102	162,102	50,000	50,000	50,000
TOTAL GRANTS		413,102	11,459	162,102	162,102	50,000	50,000	50,000
A-2109	Western Open Space	0	45,211	0	0	0	0	0
A-2110	Planning Contributions				28,115	0	0	0
A-2111	WESTERN GEIS REIMB	0	0	0	13,016	0	0	0
A-2113	PARKLAND FEES	17,500	2,500	0	8,125	0	0	0
A-2115	PLANNING REV FEES	38,345	57,515	40,000	40,000	45,000	45,000	45,000
A-2117	VF Corridor Fees	18,840	0	0	0	0	0	0
A-2372	OTHER GOVERNMENT	80,120	197,673	0	0	0	0	0
TOTAL PLANNING		154,805	302,899	40,000	89,256	45,000	45,000	45,000
A-2128	INTEREST&PENALTIES	15,615	15	100	15	50	50	50
A-2401	INTEREST EARNINGS	271,018	432,814	51,707	280,000	297,000	298,400	298,400
	Electric Charging Sales	0	1,473	0	2,500	3,000	3,000	3,000
A2421	Lease Reimbursements	426,658	0	0	0	0	0	0
TOTAL INTEREST		713,291	434,302	51,807	282,515	300,050	301,450	301,450
A-2411	MISC RENTS-CAPTAIN	35,750	29,000	29,000	29,000	29,000	29,000	29,000
A-2415	BURNING BUSH/RENT	21,600	21,600	21,600	21,600	21,600	21,600	21,600
A-2416	LOCUST LANE/RENT	930	525	500	700	500	500	500
A-2417	GROOMS TAVERN	150	0	500	0	500	500	500
A-2420	CELL TOWER REVENUE	38,308	39,430	0	41,000	0	0	0
A-2430	ICE ARENA SPONSOR	21,000	21,000	21,000	21,000	21,000	21,000	21,000
TOTAL RENTAL REVENUE		117,738	111,555	72,600	113,300	72,600	72,600	72,600
A-2351	SENIOR CTR MEMBER	27,449	31,170	24,000	29,000	29,000	29,000	29,000
A-2410	RENTAL FEES PROG SC	24,164	25,975	18,000	21,000	20,000	20,000	20,000
A-2655	SC - Dinners & Classes	33,904	39,160	25,000	30,000	30,000	30,000	30,000
A-2705	SC - Donations & Spons.	32,300	28,014	26,166	31,000	30,000	30,000	30,000
TOTAL SENIOR CENTER		117,817	124,319	93,166	111,000	109,000	109,000	109,000
A-2025	REC. FACILITY CHARGE	58,333	80,755	33,333	33,333	33,333	33,333	33,333
A-2130	TRANSFER STATION	348,569	389,407	325,000	399,000	390,000	390,000	390,000
A-2131	MULCHING INCOME	60,000	0	0	0	0	0	0
A-2133	RECYCLING INCOME	35,000	35,000	35,000	35,000	36,000	36,000	36,000
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	131,486	0	100	0	0	0	0
A-2268	ANIMAL CONTROL - GVT	8,196	7,247	5,000	5,000	6,000	6,000	6,000
A-1170	COMMISS/CABLE TV	483,843	446,581	400,000	432,000	425,000	425,000	425,000
A-2555	BLDG PERMITS	413,934	595,838	375,000	600,000	460,000	460,000	460,000
A-2610	FINES/FORFEITED BAIL	310,329	346,222	225,000	325,000	350,000	350,000	350,000
A-2611	DOG FINES	0	1,100	500	500	500	500	500
A-2612	RESTITUTION MINORS	0	742	0	0	0	0	0
A-2615	TRAFFIC TICKET BUREAU	4,270	6,982	3,000	20,000	25,000	25,000	25,000
A-2665	SALE OF EQUIPMENT	29,914	31,557	0	0	0	0	0
A-2680	INSURANCE RECOVERY	303,400	29,806	37,396	42,677	0	0	0
A-2705	GIFTS&DONATIONS	3,553	6,967	33,392	11,000	0	0	0
A-2707	BOTTLE DEPOSITS COMM	10,901	14,707	0	12,000	0	0	0
A-2720	Veteran's Walkway Cont	6,450	2,200	0	750	0	0	0
A-2725	Hometown Hero's Banner	0	12,375	0	5,000	0	0	0
A-2770	MISC.	3,541	7,862	0	25,000	0	0	0
A-2775	REFUND PRIOR YEAR	3,998	3,820	0	0	0	0	0
A-2803	PARKS REIMBURSE	67,560	64,309	50,000	60,000	80,000	80,000	80,000
A-2806	Interfund Rev - Electric	0	0	30,000	0	0	0	0
A-3001	NYS PER CAPITA	98,088	98,088	98,088	104,950	98,088	98,088	98,088
A-3005	NYS MORTGAGE TAX	1,310,535	1,108,995	1,025,000	1,495,816	1,462,980	1,507,980	1,507,980
A-4090	FED GOV AID	508,980	198,642	300,000	300,000	0	0	0
TOTAL OTHER INCOME		4,209,280	3,497,602	2,984,209	3,915,426	3,375,301	3,420,301	3,420,301
A-5031	INTERFUND TRANS	53,328	174,819	0	0	0	0	0
TOTAL INTERFUND TRANSFER		53,328	174,819	0	0	0	0	0
A-0960	ASSIGNED APPROP FB	0	0	4,165,419	1,037,861	0	0	0
TOTAL PAGE 2 REVENUE		5,779,361	4,656,955	7,569,303	5,711,460	3,951,951	3,998,351	3,998,351
TOTAL REVENUE		24,933,381	24,045,313	27,033,850	25,622,893	24,220,023	24,786,423	24,786,423

III.

HIGHWAY FUND

TOWN OF CLIFTON PARK
2026 BUDGET
DEPARTMENT: HIGHWAY

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
ITEM 1 CONSTRUCTION 32 WEEKS								
DA-5110-E0800	HWY MNTC SUPER	49,479	53,282	53,150	53,150	54,455	54,455	54,455
DA-5110-E0083	Asst Highway Maint Sup	44,164	45,549	50,978	50,978	52,194	52,194	52,194
DA-5110-E1500	WORKING SUPERVISOR(4)	162,328	181,230	184,040	184,040	192,006	192,006	192,006
DA-5110-E1500	MEO (18)	524,856	656,741	723,980	723,980	704,718	704,718	704,718
DA-5110-E3000	LABORER (2)	98,195	40,876	42,153	42,153	77,178	77,178	77,178
DA-5110-074	OVERTIME	0		30,000	30,000	30,000	30,000	30,000
DA-5110-Exxxx	AUTO MECHANIC (2)	73,935	85,104	89,872	89,872	92,361	92,361	92,361
DA-5110-Exxxx	MECHANICS HELPER	62,623	0	0	0	0	0	0
DA-5110-E4000	Summer Help	16,648	18,979	51,248	12,000	20,000	20,000	20,000
DA-5110-E0522	Welder	40,538	43,273	45,000	45,000	46,257	46,257	46,257
DA-5110-E0255	SR AUTO MECHANIC	48,128	52,107	53,944	53,944	55,444	55,444	55,444
TOTAL SALARY		1,120,894	1,177,141	1,324,365	1,285,117	1,324,613	1,324,613	1,324,613
DA-5110-009	Equipment Rental	26,677	0	7,000	0	2,000	2,000	2,000
DA-5110-012	FUEL	152,542	150,277	135,000	133,000	135,000	135,000	135,000
DA-5110-021	EMERGENCY REPAIRS	13,141	13,585	25,000	15,000	25,000	25,000	25,000
DA-5110-022	OIL/GREASE	21,311	17,644	15,000	14,000	15,000	15,000	15,000
DA-5110-024	REPAIRS/MAINT.	86,220	106,769	75,000	86,000	75,000	75,000	75,000
DA-5110-028	UNIFORMS/SAFE EQP	4,702	4,160	5,000	6,500	6,500	6,500	6,500
DA-5110-030	PAVING/BLACKTOP	731,816	1,916,253	2,800,000	2,800,000	1,000,000	1,000,000	1,000,000
DA-5112-015	ROAD PAVING (chips fund)	698,947	734,827	650,000	650,000	650,000	650,000	650,000
DA-5110-037	Paving/Sliplining	194,140	855,551	430,898	425,000	200,000	200,000	200,000
DA-5020-135	ENGINEERING	0	0	5,000	0	0	0	0
DA-5110-136	DIESEL	68,956	65,934	70,000	66,000	70,000	70,000	70,000
DA-5110-210	MATERIALS/SUPPLIES	49,681	65,759	85,000	70,000	80,000	80,000	80,000
DA-5110-215	STREET STRIPING	85,408	113,294	100,000	100,000	100,000	100,000	100,000
TOTAL CONTRACTUAL		2,133,541	4,044,053	4,402,898	4,365,500	2,358,500	2,358,500	2,358,500

TOWN OF CLIFTON PARK
2026 BUDGET
DEPARTMENT: HIGHWAY

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
ITEM 3 MACHINERY/EQUIPMENT								
DA-5130-219	VEHICLE/EQUIPMENT	315,710	322,972	164,534	150,000	150,000	150,000	150,000
DA-5130-145	LEASE PAYMENTS	480,915	432,329	390,000	432,329	432,329	432,329	432,329
DA-5130-220	HAND TOOLS	8,718	12,053	9,000	11,000	11,000	11,000	11,000
DA-5130-110	INSUR/FIRE/THEFT	38,218	39,971	44,170	44,170	0	45,468	45,468
DA-5130-024	REPAIRS & MAINT	696	2,622	5,000	4,000	5,000	5,000	5,000
DA-5130-229	SMALL EQUIP	9,456	0	10,000	11,000	12,000	12,000	12,000
DA-5130-230	TIRES	19,014	24,253	20,000	21,000	25,000	25,000	25,000
DA-5130-231	PARTS	159,540	212,153	165,000	180,000	175,000	175,000	175,000
TOTAL MACHINERY/EQUIPMENT		1,032,267	1,046,353	807,704	853,499	810,329	855,797	855,797
ITEM 4 SNOW REMOVAL 20 WEEKS								
DA-5142-Exxxx	HWY MAINT SUPER	34,631	37,043	32,333	32,333	34,034	34,034	34,034
DA-5142-Exxxx	Asst Hwy Maint Super	29,647	34,170	30,976	30,976	32,621	32,621	32,621
DA-5142-E1500	WORKING SUPER (4)	115,771	131,943	112,874	112,874	120,004	120,004	120,004
DA-5142-E1500	MEO (18)	373,757	437,123	479,498	479,498	440,448	440,448	440,448
DA-5142-E3000	LABORER (2)	67,813	31,588	25,853	25,853	48,236	48,236	48,236
DA-5142-E4000	PART TIME LABORER	928	1,452	0	0	0	0	0
DA-5142-00074	OVERTIME	0		145,000	145,000	145,000	145,000	145,000
DA-5142-Exxxx	MECHANICS HELPER (2)	38,735	0	0	0	0	0	0
DA-5142-Exxxx	AUTO MECHANIC (2)	51,580	64,823	55,119	55,119	57,725	57,725	57,725
DA-5142-E0255	SR AUTO MECHANIC	35,188	39,867	33,084	33,084	34,653	34,653	34,653
DA-5142-E0522	WELDER	29,646	30,129	27,600	27,600	28,911	28,911	28,911
TOTAL SALARIES SNOW REMOVAL		777,696	808,138	942,337	942,337	941,632	941,632	941,632
DA-5140-240	BRUSH & TREES	4,891	7,500	7,000	6,000	7,000	7,000	7,000
TOTAL BRUSH		4,891	7,500	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	33,910	33,910	33,900	33,900	36,250	36,250	36,250
DA-9710-202	Bond Payments - Interest	21,787	20,769	19,753	19,753	18,696	18,696	18,696
TOTAL DEBT PAYMENTS		55,697	54,679	53,653	53,653	54,946	54,946	54,946

**TOWN OF CLIFTON PARK
2026 BUDGET**

DEPARTMENT: HIGHWAY

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
DA-5142-012	FUEL	83,694	77,526	95,000	80,000	90,000	90,000	90,000
DA-5142-022	VEHICLE EXPENSE	1,973	0	5,000	0	4,000	4,000	4,000
DA-5142-024	Gen Maintenance	625	0	0	0	0	0	0
DA-5142-028	UNIFORMS	13,268	12,688	16,000	14,000	16,000	16,000	16,000
DA-5142-136	DIESEL	48,657	52,801	70,000	62,000	75,000	75,000	75,000
DA-5142-138	SALT	340,734	324,415	375,000	400,000	400,000	400,000	400,000
TOTAL CONTRACTUAL		488,951	467,430	561,000	556,000	585,000	585,000	585,000
BENEFITS								
DA-9010-100	SERS/RETIREMENT	251,588	291,094	327,981	334,448	377,165	377,165	377,165
DA-9030-101	SOCIAL SECURITY	115,562	120,379	142,524	142,524	140,507	140,507	140,507
DA-9035-102	MEDICARE	27,027	28,153	33,216	33,216	32,861	32,861	32,861
DA-9040-103	WORKER'S COMP	41,348	42,639	40,719	40,719	35,164	35,164	35,164
DA-9045-111	LIFE INSURANCE	3,958	4,334	5,600	5,600	6,200	6,200	6,200
DA-9050-104	UNEMPLOYMENT	0	361	0	2,000	2,000	2,000	2,000
DA-9055-105	DISABILITY	3,706	2,705	3,962	5,222	5,685	5,685	5,685
DA-9060-106	MAJOR MEDICAL	802,769	790,246	858,493	835,000	879,000	879,000	879,000
DA-9060-107	VISION INSURANCE	15,672	16,180	17,400	16,800	17,400	17,400	17,400
TOTAL BENEFITS		1,261,630	1,296,091	1,429,895	1,415,529	1,495,982	1,495,982	1,495,982
TOTAL HIGHWAY		6,875,567	8,901,385	9,528,852	9,477,635	7,578,002	7,623,470	7,623,470

TOWN OF CLIFTON PARK
2026 BUDGET
DEPARTMENT: HIGHWAY REVENUES

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
DA-1001	REAL PROP TAX LEVY	747,975	800,414	819,420	819,420	842,124	842,124	842,124
DA-1081	OTHER PAYMENTS	41,348	42,639	40,719	40,719	32,861	32,861	32,861
DA-02107	Wood Road Corridor	0	46,896	0	0	0	0	0
DA-2117	VF Road Corridor	27,307	4,710	0	0	0	0	0
DA-1080	PILOT	3,127	3,746	3,900	4,480	4,480	4,480	4,480
DA-2401	INTEREST	101,155	131,727	50,000	95,000	60,000	60,000	60,000
DA-2414	EQUIP/RENTAL/GAS	400,005	316,061	260,000	280,000	260,000	260,000	260,000
DA-2665	SALE OF EQUIPT.	48,093	0	0	0	0	0	0
DA-2680	INSURANCE RECOV	5,872	16,131	14,534	43,548	0	0	0
DA-02805	Highway Vehicle	38,910	7,503	15,000	1,000	3,000	3,000	3,000
DA-1789	Street Opening Permits	95,028	23,758	19,000	16,000	20,000	20,000	20,000
DA-2770	MISCELLANEOUS	3,188	2,249	0	5,187	0	0	0
DA-2775	REFUND PRIOR YEAR	0	0	0	0	0	0	0
DA-3501	CHIPS	646,309	1,277,035	650,000	650,000	650,000	650,000	650,000
DA-4089	FEDERAL AID	560,620	83,126	0	0	0	0	0
DA-5032	INTERFUND TRANS	4,948,060	5,096,502	7,198,432	7,198,432	5,705,537	5,705,537	5,705,537
DA-0960	ASSIGNED FUND BAL		1,048,888	457,847	323,849	0	45,468	45,468
TOTAL		7,666,997	8,901,385	9,528,852	9,477,635	7,578,002	7,623,470	7,623,470

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IV. SPECIAL DISTRICT FUNDS

TOWN OF CLIFTON PARK
2026 BUDGET
DEPARTMENT: SPECIAL DISTRICTS

SD1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
AMBULANCE								
SM-04540-15	BALLSTON LK EMER	0	154,500	157,590	157,590	157,590	157,590	157,590
SM-04540-15	CLIFTON PARK/HALF	728,800	750,664	765,677	765,677	765,677	765,677	765,677
TOTAL EXPENSES		728,800	905,164	923,267	923,267	923,267	923,267	923,267
SM-01640	OTHER REVENUES	0	0	66,975	0	39,099	39,099	39,099
SM-01001	TAX LEVY	728,280	813,381	856,292	856,292	884,168	884,168	884,168
SM-02401	INTEREST	100	112	0	0	0	0	0
SM-00960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
TOTAL REVENUES		728,380	813,493	923,267	856,292	923,267	923,267	923,267

LIGHTING								
SL-05182-5	LIGHTING DISTRICT	124,263	111,272	110,000	110,000	110,000	110,000	110,000
SL-05182-24	Maintenance	70,145	28,924	65,000	40,000	65,000	65,000	65,000
TOTAL EXPENSES		194,408	140,196	175,000	150,000	175,000	175,000	175,000
SL-00960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
SL-02401	INTEREST	13,232	18,779	5,000	14,000	5,000	7,500	7,500
SL-02680	Insurance Recoveries	4,483	0	0	0	0	0	0
SL-02775	REFUND PRIOR YR	0	0	0	0	0	0	0
SL-01001	TAX LEVY	180,002	180,001	170,000	170,003	170,000	167,500	167,500
TOTAL REVENUE		197,717	198,780	175,000	184,003	175,000	175,000	175,000

FIRE DISTRICTS								
FD	JONESVILLE	1,915,081	2,108,578	2,186,818	2,186,818	2,245,266	2,245,266	2,245,266
FD	BALLSTON LAKE	81,559	93,399	93,674	93,674	93,889	93,889	93,889
FD	CLIFTON PARK/HALF	542,326	568,071	574,182	574,182	575,924	575,924	575,924
FD	WEST CRESCENT	293,770	310,386	353,324	353,324	383,032	373,258	373,258
FD	REXFORD	464,561	464,561	524,862	524,862	524,862	636,620	636,620
FD	VISCHER FERRY	1,112,300	1,125,000	1,163,600	1,163,600	1,250,883	1,258,883	1,258,883
TOTAL		4,409,597	4,669,995	4,896,460	4,896,460	5,073,856	5,183,840	5,183,840
HYDRANT ZONE								
CPWA	CP WAT AUTH HYD ZN	493,935	511,461	511,461	511,461	526,367	526,367	526,367
TOTAL		493,935	511,461	511,461	511,461	526,367	526,367	526,367

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: SPECIAL DISTRICTS

SD2

TYPE	ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
PARK DISTRICT EXPENDITURES									
PARK DIST	SP0-7120	STONE CREEK #2	14,377	8,914	19,315	14,415	19,315	19,315	19,315
PARK DIST	SP1-7122	CALICO COLONY	1,790	1,350	1,515	1,115	1,515	1,515	1,515
PARK DIST	SP2-7121	CLIFTON GARDENS	12,699	14,542	19,260	29,923	16,901	16,901	16,901
PARK DIST	SP3-7131	CLIFTON KNOLLS	48,134	113,797	79,745	74,072	82,767	82,767	82,767
PARK DIST	SP4-7135	DWAASKILL	6,580	5,931	20,034	6,119	20,156	20,156	20,156
PARK DIST	SP5-7123	LONGKILL #1	235,250	139,461	109,048	73,723	113,619	113,619	113,619
PARK DIST	SP6-7124	LONGKILL #2	20,241	18,093	22,223	13,039	22,984	22,984	22,984
PARK DIST	SP7-7115	RIVERVIEW 1	91,801	71,608	71,743	70,228	69,461	69,461	69,461
PARK DIST	SP8-7125	SHERWOOD FOREST	33,286	40,847	34,733	30,385	32,200	32,200	32,200
PARK DIST	SP9-7115	STONY CREEK #1	99,071	32,892	56,587	32,287	57,195	57,195	57,195
PARK DIST	SP11-7140	WYNCREST	4,876	3,477	8,725	8,472	8,099	8,099	8,099
PARK DIST	SP12-7141	MEADOW ESTATES	4,018	5,762	8,615	3,959	8,615	8,615	8,615
PARK DIST	SP13-7144	SETTLER'S HILL	2,361	2,509	8,930	3,575	8,943	8,943	8,943
PARK DIST	SP14-7155	VISCHER'S LANDING	2,767	4,247	3,348	2,021	3,348	3,348	3,348
PARK DIST	SP15-7156	WOODLAND HILLS	0	0	0	500	3,200	3,200	3,200
TOTAL PARK DISTRICTS			577,251	463,430	463,821	363,833	468,318	468,318	468,318
PARK DISTRICT REVENUES									
STO CRK2	SP0-00960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP0-02401	INTEREST	663	1,497	38	0	38	38	38
	SP0-01001	TAX LEVY	18,899	19,277	19,277	19,277	19,277	19,277	19,277
CAL CLNY	SP1-00960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP1-02401	INTEREST	346	500	0	0	0	0	0
	SP1-01001	TAX LEVY	1,500	1,500	1,515	1,515	1,515	1,515	1,515
CLF GDNS	SP2-00960	ASSIGNED FUND BAL	2,460	14,128	0	14,128	0	0	0
	SP2-02401	INTEREST	100	0	201	0	201	201	201
	SP2-01001	TAX LEVY	16,700	16,700	16,700	16,700	16,700	16,700	16,700
CLFN KN	SP3-00960	ASSIGNED FUND BAL	0	28,900	0	0	0	0	0
	SP3-02401	INTEREST	3,268	6,685	0	0	0	0	0
	SP3-01081	COUNTY OFFSET	679	606	587	587	575	575	575
	SP3-01001	TAX LEVY	76,084	77,606	79,158	79,158	82,192	82,192	82,192
DWKILL	SP4-00960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP4-02401	INTEREST	1,590	3,227	9	0	131	131	131
	SP4-01001	TAX LEVY	19,247	19,632	20,025	20,025	20,025	20,025	20,025
LNGKL 1	SP5-00960	ASSIGNED FUND BAL	132,163	38,971	6,088	0	7,700	7,700	7,700
	SP5-01081	COUNTY OFFSET	0	0	0	0	0	0	0
	SP5-02090	POOL REVENUE	0	0	0	0	0	0	0
	SP5-02401	INTEREST	8,931	4,451	5,000	5,000	6,000	6,000	6,000
	SP5-01001	TAX LEVY	94,156	96,039	97,960	97,960	99,919	99,919	99,919

TOWN OF CLIFTON PARK

2026 BUDGET

DEPARTMENT: SPECIAL DISTRICTS

SD2

TYPE	ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
LNGKL 2	SP6-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP6-2401	INTEREST	1,413	2,511	0	0	317	317	317
	SP6-1001	TAX LEVY	21,420	21,848	22,223	22,223	22,667	22,667	22,667
RIVERVW	SP7-0960	ASSIGNED FUND BAL	28,865	7,145	9,519	8,004	6,737	6,737	6,737
	SP7-2401	INTEREST	2,371	3,713	1,500	1,500	2,000	2,000	2,000
	SP7-2680	INSURANCE RECOV	0	0	0	0	0	0	0
	SP7-5031	Interfund Transfer	2,199	26	0	0	0	0	0
	SP7-1001	TAX LEVY	58,366	60,724	60,724	60,724	60,724	60,724	60,724
SHWD	SP8-0960	ASSIGNED FUND BAL	0	8,289	2,233	0	0	0	0
FOREST	SP8-2401	INTEREST	701	989	300	600	0	0	0
	SP8-5031	Interfund Transfer	2,754	0	0	0	0	0	0
	SP8-1001	TAX LEVY	30,950	31,569	32,200	32,200	32,200	32,200	32,200
STO CRK1	SP9-0960	ASSIGNED FUND BAL	38,622	0	0	0	0	0	0
	SP9-2401	INTEREST	2,077	3,307	512	512	0	0	0
	SP9-5031	Interfund Transfer	4,472	1	0	0	0	0	0
	SP9-1001	TAX LEVY	53,900	54,975	56,075	56,075	57,195	57,195	57,195
WYNCRST	SP11-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP11-2401	INTEREST	630	1,227	0	0	0	0	0
	SP11-1001	TAX LEVY	9,055	8,753	8,725	8,725	8,099	8,099	8,099
MDW EST.	SP12-0960	ASSIGNED FUND BAL	0	0	50	0	0	0	0
	SP12-2401	INTEREST	232	611	0	0	50	50	50
	SP12-1001	TAX LEVY	8,397	8,565	8,565	8,565	8,565	8,565	8,565
SETLR H	SP13-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP13-2401	INTEREST	626	1,390	0	0	13	13	13
	SP13-1001	TAX LEVY	8,930	8,930	8,930	8,930	8,930	8,930	8,930
VISCH LAND	SP14-0960	ASSIGNED FUND BAL	0	538	0	0	0	0	0
	SP14-2401	INTEREST	187	361	0	0	0	0	0
	SP14-1001	TAX LEVY	3,282	3,348	3,348	3,348	3,348	3,348	3,348
WOOD HILLS	SP15-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP15-2401	INTEREST	0	0	0	0	0	0	0
	SP15-1001	TAX LEVY	0	0	0	0	3,200	3,200	3,200
TOTAL REVENUES			656,235	558,539	461,462	465,756	468,318	468,318	468,318

**TOWN OF CLIFTON PARK
2026 BUDGET
DEPARTMENT: SPECIAL DISTRICTS**

SD3

TYPE	ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
CLIFTON KNOLLS REFUSE									
CK REFUSE	SR-2376-15	LABOR & BENEFITS	66,183	68,271	80,000	75,000	80,000	80,000	80,000
CK REFUSE	SR-2376-24	CONTRACT/FUEL	15,668	29,335	20,000	20,000	20,000	20,000	20,000
CK REFUSE	SR-2376-200	EQUIPMENT	0	0	6,010	0	6,010	6,010	6,010
TOTAL EXPENDITURES			81,851	97,606	106,010	95,000	106,010	106,010	106,010
CK REFUSE	SR-2401	INTEREST	6,973	8,801	3,000	3,000	940	940	940
CK REFUSE	SR-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
CK REFUSE	SR-1080	PAY IN LIEU	418	104	213	213	217	217	217
CK REFUSE	SR-1001	TAX LEVY	98,805	100,781	102,797	102,797	104,853	104,853	104,853
TOTAL REVENUES			106,196	109,686	106,010	106,010	106,010	106,010	106,010

CLIFTON PARK-HALFMOON	LIBRARY DISTRICT	3,261,597	3,425,085	3,492,091	3,492,091	3,646,038	3,646,038	3,646,038
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HUD SECTION 8									
SEC 8	CD-4910	ASSISTANCE PMTS	359,207	458,852	360,000	473,041	473,041	473,041	473,041
SEC 8	CD-4911	ADMIN FEE	93,321	106,220	94,000	100,760	100,760	100,760	100,760
TOTAL EXPENDITURES			452,528	565,072	454,000	573,801	573,801	573,801	573,801
SEC 8	CD-2041	INTEREST	182	216	0	200	0	0	0
SEC 8	CD-0960	ASSIGNED FB	5,969	4,929	0	0	0	0	0
SEC 8	CD-4090	FEDERAL AID	446,377	559,927	454,000	573,801	573,801	573,801	573,801
TOTAL REVENUES			452,528	565,072	454,000	574,001	573,801	573,801	573,801

TOWN OF CLIFTON PARK
2026 BUDGET
RIVERCREST WATER DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
FV-8320-305	GLENVILLE WAT CHG	0	0	0	0	0	0	0
TOTAL EXPENDITURES		0	0	0	0	0	0	0
FV-2401	INTEREST	62	86	0	0	0	0	0
FV-01001	TAX LEVY	0	0	0	0	0	0	0
TOTAL REVENUES		62	86	0	0	0	0	0

**TOWN OF CLIFTON PARK
2026 BUDGET
RIVERCREST SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
G-8111-300	GLENVILLE FEE	4,807	5,084	5,500	4,886	5,000	5,000	5,000
G-8111-310	SCHENECTADY FEE	4,600	4,497	5,000	3,805	4,100	4,100	4,100
G-8111-024	GEN MAINT	0	191	0	0	1,500	1,500	1,500
G-8111-033	SEWER MONITORING	178	200	350	233	250	250	250
TOTAL CONTRACTUAL		9,585	9,972	10,850	8,924	10,850	10,850	10,850
G-02401	INTEREST INCOME	146	142	0	120	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		10,996	10,992	10,850	10,970	10,850	10,850	10,850

**TOWN OF CLIFTON PARK
2026 BUDGET
RIVERCREST SEWER DISTRICT #1, EXTENSION #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
G9-8111-05	UTILITIES	290	246	350	325	300	300	300
G9-8111-24	GEN MAINT	459	573	6,158	1,000	4,363	4,363	4,363
G9-8111-33	SEWER MONITORING	291	200	200	233	250	250	250
G9-8111-300	GLENVILLE TRANS.	14,421	15,253	17,000	14,658	17,000	17,000	17,000
G9-8111-310	CITY OF SCHEN. TRAN	6,399	7,956	8,000	8,302	8,400	8,400	8,400
TOTAL CONTRACTUAL		21,860	24,228	31,708	24,518	30,313	30,313	30,313
DEBT EXPENDITURES								
G9-9710-124	SEWER PRINC.	10,000	10,000	9,230	9,230	11,080	11,080	11,080
G9-9710-125	SEWER INTEREST	4,521	4,221	3,933	3,933	3,628	3,628	3,628
TOTAL DEBT EXPENDITURES		14,521	14,221	13,163	13,163	14,708	14,708	14,708
TOTAL EXPENDITURES		36,381	38,449	44,871	37,681	45,021	45,021	45,021
G9-0960	ASSIGNED FUND BAL	0	0	0				
G9-2120	SEWER RENTS	47,039	52,250	44,871	44,871	44,871	44,871	44,871
G9-2401	INTEREST	467	1,298	0	1,200	150	150	150
TOTAL REVENUES		47,506	53,548	44,871	46,071	45,021	45,021	45,021

TOWN OF CLIFTON PARK
2026 BUDGET
REXFORD WATER DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
FX-9710-139	BOND PRINCIPAL	11,000	13,000	12,000	12,000	12,920	12,920	12,920
FX-9710-119	BOND INTEREST	2,982	2,622	2,248	2,248	1,874	1,874	1,874
TOTAL DEBT EXPENDITURES		13,982	15,622	14,248	14,248	14,794	14,794	14,794
FX-2401	INTEREST EARNED	256	328	100	200	200	200	200
FX-0960	ASSIGNED FUND BAL	1,761	2,794	1,648	1,548	2,094	2,094	2,094
FX-1001	TAX LEVY	11,965	12,500	12,500	12,500	12,500	12,500	12,500
TOTAL REVENUES		13,982	15,622	14,248	14,248	14,794	14,794	14,794

TOWN OF CLIFTON PARK
2026 BUDGET
SHERWOOD FOREST SEWER DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
G2-9710-124	BOND PRINCIPAL	8,000	8,000	9,000	9,000	9,000	9,000	9,000
G2-9710-125	BOND INTEREST	1,794	1,374	954	954	477	477	477
TOTAL DEBT EXPENDITURES		9,794	9,374	9,954	9,954	9,477	9,477	9,477
G2-2401	INVESTMENT INTEREST	562	575	304	320	227	227	227
G2-0960	ASSIGNED FUND BAL	232	0	2,400	2,384	2,250	2,250	2,250
G2-1001	TAX LEVY	9,000	9,000	7,250	7,250	7,000	7,000	7,000
TOTAL REVENUES		9,794	9,575	9,954	9,954	9,477	9,477	9,477

**TOWN OF CLIFTON PARK
2026 BUDGET
OLDE NOTT FARM SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
G1-8111-005	UTILITIES	3,236	3,670	4,500	3,600	5,000	5,000	5,000
G1-8111-011	WATER	70	72	100	100	100	100	100
G1-8111-021	EMERGENCY REPAIRS	0	1,691	0	0	4,000	4,000	4,000
G1-8111-024	MAINTENANCE	1,666	3,597	5,000	2,500	3,697	3,697	3,697
G1-8111-033	SEWER MONITORING	1,454	1,399	1,454	1,485	1,490	1,490	1,490
G1-8111-300	GLENVILLE TRANS.	24,836	26,269	28,000	25,516	28,000	28,000	28,000
G1-8111-310	SCHENECTADY TRANS	23,590	22,138	25,000	22,484	25,000	25,000	25,000
TOTAL CONTRACTUAL		54,852	58,836	64,054	55,685	67,287	67,287	67,287
G1-8111-200	EQUIPMENT	0	0	11,515	3,000	5,000	5,000	5,000
TOTAL EQUIPMENT		0	0	11,515	3,000	5,000	5,000	5,000
G1-9710-124	PRINCIPAL	9,000	10,000	9,230	9,230	10,150	10,150	10,150
G1-9710-125	INTEREST DEBT	4,160	3,875	3,587	3,587	3,297	3,297	3,297
TOTAL DEBT EXPENDITURES		13,160	13,875	12,817	12,817	13,447	13,447	13,447
TOTAL EXPENSES		68,012	72,711	88,386	71,502	85,734	85,734	85,734
G1-0960	ASSIGNED FUND BAL	0		0	0	0	0	0
G1-2401	INVESTMENT INTEREST	2,790	3,714	2,000	3,400	0	0	0
G1-2120	SEWER RENTS	83,872	82,926	86,386	86,386	85,734	85,734	85,734
TOTAL REVENUES		86,662	86,640	88,386	89,786	85,734	85,734	85,734

TOWN OF CLIFTON PARK
2026 BUDGET
RIVERVIEW LANDING SEWER DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
G3-8111-024	MAINTENANCE	9,550	7,133	12,000	5,000	12,000	12,000	12,000
G3-8111-135	ENGINEERING	887	0	4,506	0	4,500	4,500	4,500
TOTAL CONTRACTUAL		10,437	7,133	16,506	5,000	16,500	16,500	16,500
G3-8111-200	EQUIPMENT	0	0	0	0	0	0	0
TOTAL EQUIPMENT		0		0	0	0	0	0
G3-9710-124	DEBT PRINCIPAL	11,040	0	0	0	0	0	0
G3-9710-125	INTEREST	166	0	0	0	0	0	0
TOTAL DEBT EXPENDITURES		11,206	0	0	0	0	0	0
TOTAL EXPENDITURES		21,643	7,133	16,506	5,000	16,500	16,500	16,500
G3-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
G3-2401	INVESTMENT INTEREST	1,173	0	0	1,742	0	0	0
G3-1001	TAX LEVY OPERATION	16,506	16,506	16,506	16,506	16,500	16,500	16,500
G3-1001	TAX LEVY	11,206	0	0	0	0	0	0
TOTAL REVENUES		28,885	16,506	16,506	18,248	16,500	16,500	16,500

TOWN OF CLIFTON PARK
2026 BUDGET
WOODLAND HILLS SEWER DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
G4-8111-024	MAINTENANCE	445	62	4,245	3,300	4,000	4,000	4,000
G4-8111-021	EMERGENCY REPAIR	0	0	10,000	0	10,000	10,000	10,000
G4-8111-037	Slip lining Pipe	24,897	0	0	0	0	0	0
G4-8111-033	SEWER MONITORING	233	239	233	227	230	230	230
TOTAL CONTRACTUAL		25,575	301	14,478	3,527	14,230	14,230	14,230
G4-8111-200	Equipment	2,471	0	0	7,667	0	0	0
TOTAL EQUIPMENT		2,471	0	0	7,667	0	0	0
DEBT SERVICE EXPENDITURES								
G4-9710-124	SEWER DEBT PRINC	5,780	0	0	0	0	0	0
G4-9710-125	SEWER DEBT INT	87	0	0	0	0	0	0
TOTAL DEBT EXPENDITURES		5,867	0	0	0	0	0	0
TOTAL EXPENDITURES		33,913	301	14,478	11,194	14,230	14,230	14,230
G4-00960	ASSIGNED FUND BAL	9,193	0	0	0	0	0	0
G4-02401	INVESTMENT INTEREST	4,375	5,949	0	4,000	0	0	0
G4-01001	TAX LEVY OPERATION	14,478	14,478	14,478	14,478	14,230	14,230	14,230
G4-01001	TAX LEVY DEBT	5,867	0	0	0	0	0	0
TOTAL REVENUES		33,913	20,427	14,478	18,478	14,230	14,230	14,230

TOWN OF CLIFTON PARK
2026 BUDGET
DUTCH MEADOWS SEWER DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
G5-8111-005	UTILITIES	5,648	6,105	5,500	7,000	7,000	7,000	7,000
G5-8111-021	EMERG REPAIRS	25,675	0	6,540	23,009	10,000	10,000	10,000
G5-8111-024	MAINTENANCE	3,720	6,727	10,000	2,500	2,480	2,480	2,480
G5-8111-033	SEWER MONITORING	1,978	1,836	2,000	2,105	2,110	2,110	2,110
G5-8111-135	ENGINEERING	0	0	5,000	3,000	0	0	0
TOTAL CONTRACTUAL		37,021	14,668	29,040	37,614	21,590	21,590	21,590
G5-8111-200	EQUIPMENT	0	15,866	12,540	12,540	20,000	20,000	20,000
TOTAL EQUIPMENT		0	15,866	12,540	12,540	20,000	20,000	20,000
DEBT SERVICE EXPENDITURES								
G5-9710-124	SEWER DEBT PRINC	23,650	0	0	0	0	0	0
G5-9710-125	SEWER DEBT INT	355	0	0	0	0	0	0
TOTAL DEBT EXPENDITURE		24,005	0	0	0	0	0	0
TOTAL EXPENDITURES		61,026	30,534	41,580	50,154	41,590	41,590	41,590
G5-02401	INVESTMENT INTEREST	6,902	9,430	0	6,000	10	10	10
G5-00960	ASSIGNED FUND BAL	0	0	0	2,574	0	0	0
G5-01080	Outside Extension	322	483	540	540	540	540	540
G5-01001	TAX LEVY DEBT	24,005	0	0	0	0	0	0
G5-01001	TAX LEVY OPS	36,717	36,717	41,040	41,040	41,040	41,040	41,040
TOTAL REVENUES		67,946	46,630	41,580	50,154	41,590	41,590	41,590

TOWN OF CLIFTON PARK
2026 BUDGET
DUTCH MEADOWS SEWER DISTRICT, EXTENSION #1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
G12-08111-00015	Extension Payment	322	483	540	540	540	540	540
Total Expenditures		322	483	540	540	540	540	540
G12-01001	Tax Levy Debt	0	0	0	0	0	0	0
G12-01001	Tax Levy Operations	322	483	540	540	540	540	540
Total Revenues		322	483	540	540	540	540	540

TOWN OF CLIFTON PARK
2026 BUDGET
SELF-INSURED DENTAL PLAN

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
MS-1710-106	ADMINISTRATIVE FEE	21,556	21,303	21,600	21,800	22,000	22,000	22,000
MS-9060-106	CLAIMS	150,721	150,175	165,000	155,000	158,000	158,000	158,000
TOTAL CONTRACTUAL		172,277	171,478	186,600	176,800	180,000	180,000	180,000
MS-00960	ASSIGNED FUND BAL	0		4,100	4,551	0	0	0
MS-02401	INTEREST	12,825	17,014	2,500	13,000	0	0	0
MS-02709	OTHER	64,047	63,572	65,000	64,000	65,000	65,000	65,000
MS-02804	TOWN	112,416	109,453	115,000	95,249	115,000	115,000	115,000
TOTAL REVENUES		189,288	190,039	186,600	176,800	180,000	180,000	180,000

Individual \$ 40 per month

Family \$ 85 per month

**TOWN OF CLIFTON PARK
2026 BUDGET
FIRE ROAD WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
FX2-9710-119	INTEREST	276	0	0	0	0	0	0
FX2-9710-139	PRINCIPAL	18,400	0	0	0	0	0	0
TOTAL EXPENDITURES		18,676	0	0	0	0	0	0
FX2-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
FX2-2401	INTEREST	404	402	0	0	0	0	0
FX2-1001	TAX LEVY	18,676	0	0	0	0	0	0
TOTAL REVENUES		19,080	402	0	0	0	0	0

TOWN OF CLIFTON PARK
2026 BUDGET
CORPORATE COMMERCE ZONE WATER DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
FX3-9710-119	INTEREST	2,363	2,089	1,811	1,811	1,524	1,524	1,524
FX3-9710-139	PRINCIPAL	9,080	9,160	9,380	9,380	9,810	9,810	9,810
TOTAL EXPENDITURES		11,443	11,249	11,191	11,191	11,334	11,334	11,334
FX3-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
FX3-2401	INTEREST	1,766	2,081	0	0	0	143	143
FX3-1001	TAX LEVY	11,200	11,200	11,191	11,191	11,334	11,191	11,191
TOTAL REVENUES		12,966	13,281	11,191	11,191	11,334	11,334	11,334

TOWN OF CLIFTON PARK
2026 BUDGET
CORPORATE COMMERCE ZONE SEWER DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
G6-8111-135	ENGINEERING	0	3,360	0	0	0	0	0
G6-9710-124	SEWER PRINCIPAL	3,770	3,800	3,890	3,890	4,070	4,070	4,070
G6-9710-125	SEWER INTEREST	980	866	751	751	632	632	632
TOTAL EXPENDITURES		4,750	8,026	4,641	4,641	4,702	4,702	4,702
G6-00960	ASSIGNED FUND BAL	0	1,015	0	0	0	0	0
G6-1081	OTHER PAYMENTS	0	0	0	0	0	0	0
G6-02401	INTEREST	1,875	2,004	141	1,300	202	202	202
G6-01001	TAX LEVY	5,007	5,007	4,500	4,500	4,500	4,500	4,500
TOTAL REVENUES		6,882	8,026	4,641	5,800	4,702	4,702	4,702

TOWN OF CLIFTON PARK
2026 BUDGET
MILLER ROAD SOUTH WATER DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
FX4-9710-119	INTEREST	2,213	1,956	1,696	1,696	1,427	1,427	1,427
FX4-9710-139	PRINCIPAL	8,510	8,590	8,780	8,780	9,190	9,190	9,190
TOTAL EXPENDITURES		10,723	10,546	10,476	10,476	10,617	10,617	10,617
FX4-0960	ASSIGNED FUND BAL	116	0	0	0	0	0	0
FX4-2401	INTEREST	35	62	0	100	141	141	141
FX4-1001	TAX LEVY	10,572	10,572	10,476	10,476	10,476	10,476	10,476
TOTAL REVENUES		10,723	10,634	10,476	10,576	10,617	10,617	10,617

**TOWN OF CLIFTON PARK
2026 BUDGET
CLIFTON PARK SEWER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
G7-8110-E0587	FACILITY SUPERVISOR	112,913	117,211	120,856	120,856	131,380	131,380	131,380
G7-8110-E0977	SECRETARY	7,389	7,611	7,877	7,877	8,153	8,153	8,153
G7-8110-E0694	MEO	67,119	71,111	69,188	69,188	71,308	71,308	71,308
G7-8110-00074	Overtime/On Call Pay	0	0	10,000	10,000	10,000	10,000	10,000
G7-8110-E0486	LABORER (2)	98,620	105,342	100,032	100,032	104,706	104,706	104,706
TOTAL SALARY		286,041	301,275	307,953	307,953	325,547	325,547	325,547
G7-9010-100	NYS RETIREMENT	35,404	44,157	49,492	51,384	56,229	56,229	56,229
G7-9030-101	SOCIAL SECURITY	17,666	18,603	18,886	18,886	20,184	20,184	20,184
G7-9035-102	MEDICARE	4,132	4,351	4,417	4,417	4,720	4,720	4,720
G7-9040-103	WORKERS COMPENSATION	5,619	5,594	6,135	6,135	5,336	5,336	5,336
G7-9045-111	LIFE INSURANCE	441	1,669	800	900	900	900	900
G7-9055-105	DISABILITY INSURANCE	511	383	525	625	775	775	775
G7-9060-106	MEDICAL & DENTAL INS	78,481	83,440	83,338	85,460	82,000	82,000	82,000
G7-9065-107	VISION INSURANCE	1,203	1,313	1,300	1,300	1,300	1,300	1,300
TOTAL BENEFITS		143,457	159,510	164,893	169,107	171,444	171,444	171,444
G7-8111-200	EQUIPT & BUILDING	89,679	13,732	33,847	30,185	70,034	70,034	70,034
TOTAL EQUIPMENT		89,679	13,732	33,847	30,185	70,034	70,034	70,034
G7-8111-001	TRAINING/CONF.	0	0	680	0	0	0	0
G7-8111-002	TELEPHONE	2,791	3,018	3,000	3,000	3,000	3,000	3,000
G7-8111-004	COMPUTER	1,180	1,200	1,700	1,500	615	615	615
G7-8111-005	UTILITIES	15,721	17,293	19,184	23,000	25,000	25,000	25,000
G7-8111-006	OFFICE SUPPLIES	0	155	300	0	300	300	300
G7-8111-008	Printing	0	188	0	0	0	0	0
G7-8111-011	WATER	244	168	500	400	300	300	300
G7-8111-012	FUEL	11,788	13,002	16,000	13,000	12,000	12,000	12,000
G7-8111-013	Refuse Removal	0	680	816	816	816	816	816
G7-8111-021	EMERGENCY REPAIRS	89,618	308,269	100,000	40,000	50,000	50,000	50,000
G7-8111-022	VEHICLE EXPENSE	7,654	13,779	12,000	8,000	10,000	10,000	10,000
G7-8111-023	CLEANING EXP	3,678	3,678	3,700	3,700	3,700	3,700	3,700
G7-8111-024	GENERAL MNTCE	30,756	31,345	40,000	38,000	35,000	35,000	35,000
G7-8111-028	UNIFORM/SAFETY	2,464	2,491	3,000	2,600	3,600	3,600	3,600
G7-8111-135	ENGINEERING	11,103	9,689	10,000	7,500	5,000	5,000	5,000
TOTAL PAGE 1 CONTRACTUAL		176,997	404,955	210,880	141,516	149,331	149,331	149,331

**TOWN OF CLIFTON PARK
2026 BUDGET
CLIFTON PARK SEWER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
G7-8111-031	BIOXIDE	22,268	19,513	16,000	16,000	17,000	17,000	17,000
G7-8111-032	UFPO LOCATIONS	126	86	200	100	200	200	200
G7-8111-033	PUMP MONITORING	5,530	5,491	5,990	5,926	6,000	6,000	6,000
G7-8111-034	PUMP REPAIR	70,934	107,388	84,500	84,500	70,000	70,000	70,000
G7-8150-015	INTERFUND TRANSFER	35	0	0	0	0	0	0
G7-8111-145	Capital Lease Payment	49,305	76,773	63,000	76,773	76,773	76,773	76,773
G7-8111-110	INSURANCE	5,300	5,300	5,322	5,322	5,347	5,347	5,347
TOTAL PAGE 2 CONTRACTUAL		153,498	214,551	175,012	188,621	175,320	175,320	175,320
TOTAL EXPENDITURES		849,672	1,094,023	892,585	837,382	891,676	891,676	891,676
REVENUES								
G7-0915	ASSIGNED FUND BALANCE	0	145,397	6,803	0	0	0	0
G7-1289	MALTA SEWER DIST.# 2	121,320	121,320	121,500	121,680	121,500	121,500	121,500
G7-2401	INTEREST	29,364	49,039	13,307	30,000	20,000	20,000	20,000
G7-2801	INTERFUND REVENUE	0	192	0	0	0	0	0
G7-1081	COUNTY OFFSET	5,619	5,593	6,135	6,135	5,336	5,336	5,336
G7-2655	Sales Equipment	44,368	18,510	0	0	0	0	0
G7-2680	Insurance recoveries	0	9,005	0	0	0	0	0
G7-2770	MISCELLANEOUS INCOME	0	127	0	600	0	0	0
G7-4090	FEDERAL REVENUE	62,171	0	0	0	0	0	0
G7-1001	TAX LEVY	744,300	744,840	744,840	744,840	744,840	744,840	744,840
TOTAL REVENUES		1,007,142	1,094,023	892,585	903,255	891,676	891,676	891,676

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

TOWN OF CLIFTON PARK
2026 BUDGET
BLUE BARNS ROAD WATER DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
FX5-8340-15	PAYMENT TO BALLSTON	3,835	3,659	3,525	3,494	3,500	3,500	3,500
TOTAL EXPENDITURES		3,835	3,659	3,525	3,494	3,500	3,500	3,500
FX5-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
FX5-2401	INTEREST	108	166	25	100	0	0	0
FX5-1001	TAX LEVY	5,000	3,500	3,500	3,500	3,500	3,500	3,500
TOTAL REVENUES		5,108	3,666	3,525	3,600	3,500	3,500	3,500

TOWN OF CLIFTON PARK
2026 BUDGET
REXFORD WATER DISTRICT #2, EXTENSION #1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
FX6-8310-015	OTHER CONTRACT	0	0	240	0	0	0	0
FX6-9710-119	INTEREST	1,305	1,185	1,070	1,070	945	945	945
FX6-9710-139	PRINCIPAL	4,000	4,000	3,690	3,690	4,620	4,620	4,620
TOTAL EXPENDITURES		5,305	5,185	5,000	4,760	5,565	5,565	5,565
FX6-0960	ASSIGNED FUND BAL	0	0	0	0	565	565	565
FX6-2401	INTEREST	0	0	0	0	0	0	0
FX6-1001	TAX LEVY	5,500	5,500	5,000	5,000	5,000	5,000	5,000
TOTAL REVENUES		5,500	5,500	5,000	5,000	5,565	5,565	5,565

TOWN OF CLIFTON PARK
2026 BUDGET
CLIFTON COUNTRY ROAD SEWER DISTRICT #1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
G8-8111-005	UTILITIES	2,444	2,260	3,000	3,300	5,000	5,000	5,000
G8-8111-021	EMERGENCY REPAIRS	578	0	6,000	0	25,000	25,000	25,000
G8-8111-024	MAINTENANCE	2,487	1,622	5,000	1,200	5,000	5,000	5,000
G8-8111-135	ENGINEERING	9,225	4,534	5,000	6,857	0	0	0
G8-8111-033	SEWER MONITORING	581	599	600	626	1,200	1,200	1,200
TOTAL CONTRACTUAL		15,315	9,015	19,600	11,983	36,200	36,200	36,200
G8-8111-200	EQUIPMENT	0	0	22,826	194,000	4,061	4,061	4,061
TOTAL EQUIPMENT		0	0	22,826	194,000	4,061	4,061	4,061
DEBT EXPENSES								
G8-9710-124	SEWER PRINCIPAL	19,000	20,000	18,470	18,470	21,230	21,230	21,230
G8-9710-125	SEWER INTEREST	7,766	7,180	6,604	6,604	6,009	6,009	6,009
TOTAL DEBT EXPENDITURES		26,766	27,180	25,074	25,074	27,239	27,239	27,239
TOTAL EXPENDITURES		42,081	36,195	67,500	231,057	67,500	67,500	67,500
G8-0960	ASSIGNED FUND BAL	0	0	0	153,557	0	0	0
G8-2401	INTEREST	8,711	12,646	0	10,000	0	0	0
G8-1001	TAX LEVY	67,500	67,500	67,500	67,500	67,500	67,500	67,500
TOTAL REVENUES		76,211	80,146	67,500	231,057	67,500	67,500	67,500

TOWN OF CLIFTON PARK
2026 BUDGET
BALLSTON LAKE WATER DISTRICT #1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
FX7-9710-119	Interest - Bond	11,487	10,951	10,414	10,414	9,858	9,858	9,858
FX7-9710-139	Principal - Bond	17,870	17,880	17,880	17,880	19,250	19,250	19,250
TOTAL EXPENDITURES		29,357	28,831	28,294	28,294	29,108	29,108	29,108
FX7-00960	ASSIGNED FUND BAL	2,126	958	594	494	1,308	1,308	1,308
FX7-02401	INTEREST	231	373	200	300	300	300	300
FX7-01001	TAX LEVY	27,000	27,500	27,500	27,500	27,500	27,500	27,500
TOTAL REVENUES		29,357	28,831	28,294	28,294	29,108	29,108	29,108

TOWN OF CLIFTON PARK
2026 BUDGET
REXFORD WATER DISTRICT #2, EXTENSION #2 (MADISON AVENUE)

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
FX8-9710-119	Interest - Bond	1,348	1,285	1,222	1,222	1,157	1,157	1,157
FX8-9710-139	Principal - Bond	2,100	2,100	2,100	2,100	2,260	2,260	2,260
FX8-08340-025	LEGAL EX	0	0	53	0	0	0	0
TOTAL EXPENDITURES		3,448	3,385	3,375	3,322	3,417	3,417	3,417
FX8-00960	ASSIGNED FUND BAL	39	0	0	0	42	42	42
FX8-02401	INTEREST	2	2	0	0	0	0	0
FX8-01001	TAX LEVY	3,407	3,407	3,375	3,375	3,375	3,375	3,375
TOTAL REVENUES		3,448	3,409	3,375	3,375	3,417	3,417	3,417

TOWN OF CLIFTON PARK
2026 BUDGET
Ballston Lake Sewer District #1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
G10-08111-015	Other Contractual	57,883	57,540	57,883	57,540	57,540	57,540	57,540
TOTAL EXPENDITURES		57,883	57,540	57,883	57,540	57,540	57,540	57,540
G10-01001	TAX LEVY	57,883	57,540	57,883	57,540	57,540	57,540	57,540
TOTAL REVENUES		57,883	57,540	57,883	57,540	57,540	57,540	57,540

TOWN OF CLIFTON PARK
2026 BUDGET
Clifton Park Sewer District #2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
G11-08111-00200	Equipment	240,928	85,330	320,570	10,000	302,420	302,420	302,420
	Total Equipment	240,928	85,330	320,570	10,000	302,420	302,420	302,420
G11-08111-00002	Telephone	454	642	450	600	600	600	600
G11-08111-00005	Utilities	8,957	13,726	12,000	13,500	15,000	15,000	15,000
G11-08111-00011	Water	415	326	400	400	300	300	300
G11-08111-00021	Emergency Repairs	710,099	34,858	100,000	15,000	150,000	150,000	150,000
G11-08111-00024	General Maintenance	4,769	10,407	50,000	8,000	15,000	15,000	15,000
G11-08111-00033	Sewer Monitoring	3,637	3,655	3,700	3,564	4,000	4,000	4,000
G11-08111-00034	Sewer Pump Maintenance	0	0	20	0	0	0	0
G11-08111-00108	Insurance	3,000	3,000	3,000	3,000	3,000	3,000	3,000
G11-08111-00135	Engineering	7,260	0	0	0	0	0	0
	Total Contractual	738,591	66,614	169,570	44,064	187,900	187,900	187,900
TOTAL EXPENDITURES		979,519	151,944	490,140	54,064	490,320	490,320	490,320
G11-00960	ASSIGNED FUND BAL	287,061	0	0	0	0	0	0
G11-01289	Sewer Rents - Other Town	8,280	8,280	8,280	8,280	8,280	8,280	8,280
G11-02374	District #2, Extension #1	9,180	9,180	9,180	9,180	9,180	9,180	9,180
G11-02401	Investment Income	7,116	32,644	0	30,000	0	0	0
G11-02770	Miscellaneous Income	97	27	0	0	0	0	0
G11-04090	Federal Income	197,625	0	0	0	0	0	0
G11-01001	Tax Levy	470,160	471,420	472,680	472,680	472,860	472,860	472,860
TOTAL REVENUES		979,519	521,551	490,140	520,140	490,320	490,320	490,320

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TOWN OF CLIFTON PARK
2026 BUDGET
Clifton Park Sewer District #2, Extension #1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
G13-08111-00015	CDSD # 2 Payment	9,180	9,180	9,180	9,180	9,180	9,180	9,180
	Total Contractual	9,180	9,180	9,180	9,180	9,180	9,180	9,180
TOTAL EXPENDITURES								
G13-00915	Assigned Fund Balance	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		9,180	9,180	9,180	9,180	9,180	9,180	9,180

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IV a. SPECIAL DISTRICTS - APPENDIX

TOWN OF CLIFTON PARK

SPECIAL DISTRICT APPENDIX 1

2026 BUDGET

STONEY CREEK #2 PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
UTILITIES	SP0-7120-005	1,607	764	1,600	1,200	1,600	1,600	1,600
Postage	SP0-7120-010	0	101	0	0	0	0	0
OTHER CONTRACT	SP0-7120-015	0	0	100	100	100	100	100
GENERAL MAINT	SP0-7120-024	12,657	7,934	16,500	13,000	17,500	17,500	17,500
CAPITAL IMPROVEMENT	SP0-7120-200	0	0	1,000	0	0	0	0
INSURANCE	SP0-1910-108	113	115	115	115	115	115	115
TOTAL EXPENDITURES		14,377	8,914	19,315	14,415	19,315	19,315	19,315
ASSIGNED FUND BAL	SP0-0960	0	0	0	0	0	0	0
INVESTMENT INTEREST	SP0-2401	663	1,497	38	0	38	38	38
TAX LEVY	SP0-1001	18,899	19,277	19,277	19,277	19,277	19,277	19,277
TOTAL REVENUES		19,562	20,774	19,315	19,277	19,315	19,315	19,315

TOWN OF CLIFTON PARK

SPECIAL DISTRICT APPENDIX 2

2026 BUDGET

CALICO COLONY PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
GENERAL MAINT.	SP1-7122-024	1,775	1,335	1,100	1,100	1,200	1,200	1,200
OTHER EXPENDITURES	SP1-7122-015	0	0	400	0	300	300	300
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		1,790	1,350	1,515	1,115	1,515	1,515	1,515
ASSIGNED FUND BAL	SP1-0960	0	0	0	0	0	0	0
INTEREST	SP1-2401	346	500	0	0	0	0	0
TAX LEVY	SP1-1001	1,500	1,500	1,515	1,515	1,515	1,515	1,515
TOTAL REVENUES		1,846	2,000	1,515	1,515	1,515	1,515	1,515

TOWN OF CLIFTON PARK

SPECIAL DISTRICT APPENDIX 3

2026 BUDGET

CLIFTON GARDENS PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
UTILITIES	SP2-7121-005	352	234	350	290	350	350	350
WATER	SP2-7121-011	17	17	50	17	50	50	50
OTHER EXPENDITURES	SP2-7121-015	249	254	300	260	200	200	200
GENERAL MAINT	SP2-7121-024	4,441	5,646	5,000	4,000	6,200	6,200	6,200
CAPITAL IMPROVEMENT	SP2-7121-200	0	0	6,000	17,815	10,000	10,000	10,000
BOND INTEREST	SP2-9710-117	556	341	110	111	0	0	0
BOND PRINCIPAL	SP2-9710-127	7,000	8,000	7,380	7,380	0	0	0
INSURANCE	SP2-1910-108	84	50	70	50	101	101	101
TOTAL EXPENDITURES		12,699	14,542	19,260	29,923	16,901	16,901	16,901
ASSIGNED FUND BAL	SP2-0960	0	0	2,460	14,128	0	0	0
INTEREST	SP2-2401	390	745	100	0	201	201	201
TAX LEVY	SP2-1001	16,320	16,646	16,700	16,700	16,700	16,700	16,700
TOTAL REVENUES		16,710	17,391	19,260	30,828	16,901	16,901	16,901

TOWN OF CLIFTON PARK
2026 BUDGET
CLIFTON KNOLLS PARK DISTRICT

SPECIAL DISTRICT APPENDIX 4

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
TELEPHONE - CAMERA	SP3-7131-00002	480	480	500	480	500	500	500
UTILITIES	SP3-7131-00005	463	286	500	350	500	500	500
WATER	SP3-7131-00011	17	17	20	17	20	20	20
GENERAL MAINT	SP3-7131-00024	15,123	15,451	30,000	19,000	38,000	38,000	38,000
ENGINEERING	SP3-7131-00135	0	10,900	5,000	10,500	5,000	5,000	5,000
CAPITAL IMPROVEMENT	SP3-7131-00200	0	50,605	6,062	6,062	0	0	0
MEO Light Employee	SP3 -7131-E0848	28,716	32,461	34,000	34,000	35,000	35,000	35,000
INSURANCE	SP3-1910-00108	460	528	475	475	494	494	494
WORKERS' COMPENS	SP3-09040-103	679	606	587	587	575	575	575
SOCIAL SECURITY	SP3-9030-00101	1,780	1,996	2,108	2,108	2,170	2,170	2,170
MEDICARE	SP3-9035-00102	416	467	493	493	508	508	508
TOTAL EXPENDITURES		48,134	113,797	79,745	74,072	82,767	82,767	82,767
ASSIGNED FUND BAL	SP3-0960	0	28,900	0	0	0	0	0
INTEREST	SP3-2401	3,268	6,685	0	0	0	0	0
COUNTY OFFSET	SP3-1081	679	606	587	587	575	575	575
TAX LEVY	SP3-1001	76,084	77,606	79,158	79,158	82,192	82,192	82,192
TOTAL REVENUES		80,031	113,797	79,745	79,745	82,767	82,767	82,767

**TOWN OF CLIFTON PARK
2026 BUDGET
DWAASKILL PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 5

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
GENERAL MAINT.	SP4-7135-024	6,465	5,814	8,000	6,000	8,240	8,240	8,240
ENGINEERING	SP4-07135-024	0	0	800	0	750	750	750
CAPITAL IMPROVEMENT	SP4-7135-200	0	0	9,500	0	9,000	9,000	9,000
PT LABORER	SP4-7135-E4000	0	0	1,500	0	1,900	1,900	1,900
SOCIAL SECURITY	SP4-9030-101	0	0	93	0	118	118	118
MEDICARE	SP4-9035-102	0	0	22	0	28	28	28
INSURANCE	SP4-1910-108	115	117	119	119	120	120	120
TOTAL EXPENDITURES		6,580	5,931	20,034	6,119	20,156	20,156	20,156
ASSIGNED FUND BAL	SP4-0960	0	0	0	0	0	0	0
INTEREST	SP4-2401	1,590	3,227	9	0	131	131	131
TAX LEVY	SP4-1001	19,247	19,632	20,025	20,025	20,025	20,025	20,025
TOTAL REVENUES		20,837	22,859	20,034	20,025	20,156	20,156	20,156

**TOWN OF CLIFTON PARK
2026 BUDGET
LONGKILL #1 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 6

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
TELEPHONE	SP5-7123-002	175	300	350	350	380	380	380
UTILITIES	SP5-7123-005	26	505	600	600	600	600	600
WATER	SP5-7123-011	6,006	9,852	1,200	1,000	6,000	6,000	6,000
OTHER EXPENDITURES	SP5-7123-015	0	0	1,000	0	0	0	0
GENERAL MAINT	SP5-7123-024	54,696	56,323	55,000	46,000	50,000	50,000	50,000
LEGAL ADVERTISING	SP5-7123-027	0	0	250	125	0	0	0
ENGINEERING	SP5-7123-135	6,600	16,500	10,000	15,000	5,000	5,000	5,000
CAPITAL IMPROVEMENT	SP5-7123-200	166,678	55,417	40,000	10,000	0	0	0
BAN Principal	SP5-9730-117	0	0	0	0	33,667	33,667	33,667
BAN Interest	SP5-9730-127	0	0	0	0	17,600	17,600	17,600
INSURANCE	SP5-1910-108	564	564	648	648	372	372	372
PARK EXPENDITURES		234,745	139,461	109,048	73,723	113,619	113,619	113,619
COUNTRY KNOLLS POOL								
TRAVEL & CONF	SP5-7151-001	0	0	0	0	0	0	0
TELEPHONE	SP5-7151-002	0	0	0	0	0	0	0
COMPUTER	SP5-7151-004	240	0	0	0	0	0	0
UTILITIES - POOL	SP5-7151-005	85	0	0	0	0	0	0
WATER	SP5-7151-011	180	0	0	0	0	0	0
MAINTENANCE	SP5-7151-024	0	0	0	0	0	0	0
POOL SUPPLIES	SP5-7151-045	0	0	0	0	0	0	0
ENGINEERING	SP5-7151-135	0	0	0	0	0	0	0
EQUIPMENT - POOLS	SP5-7151-200	0	0	0	0	0	0	0
POOL DIRECTOR	SP5-7151-E4600	0	0	0	0	0	0	0
POOL MANAGER	SP5-7151-E4680	0	0	0	0	0	0	0
GUARDS	SP5-7151-E4690	0	0	0	0	0	0	0
SOCIAL SECURITY	SP5-9030-101	0	0	0	0	0	0	0
MEDICARE	SP5-9035-102	0	0	0	0	0	0	0
WORKER'S COMP. INS.	SP5-9040-103	0	0	0	0	0	0	0
POOL EXPENDITURES		505	0	0	0	0	0	0
TOTAL EXPENDITURES		235,250	139,461	109,048	73,723	113,619	113,619	113,619
REVENUES								
ASSIGNED FUND BAL	SP5-00960	132,163	38,971	6,088	0	7,700	7,700	7,700
INTEREST	SP5-02401	8,931	4,451	5,000	5,000	6,000	6,000	6,000
TAX LEVY	SP5-01001	94,156	96,039	97,960	97,960	99,919	99,919	99,919
TOTAL REVENUES		235,250	139,461	109,048	102,960	113,619	113,619	113,619

TOWN OF CLIFTON PARK
2026 BUDGET
Longkill II Park District

SPECIAL DISTRICT APPENDIX 7

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
OTHER EXPENDITURES	SP6-7124-015	0	0	500	250	600	600	600
WATER	SP6-7124-011	53	52	100	52	100	100	100
GENERAL MAINT	SP6-7124-024	13,163	11,141	9,200	6,000	9,200	9,200	9,200
CAPITAL IMPROVEMENT	SP6-7124-200	0	0	5,685	0	6,154	6,154	6,154
INSURANCE	SP6-1910-108	129	130	93	93	96	96	96
Bond Interest	SP6-9710-117	2,696	2,570	2,445	2,444	2,314	2,314	2,314
Bond Principal	SP6-9710-127	4,200	4,200	4,200	4,200	4,520	4,520	4,520
TOTAL EXPENDITURES		20,241	18,093	22,223	13,039	22,984	22,984	22,984
ASSIGNED FB	SP6-0960	0		0	0	0	0	0
INTEREST	SP6-2401	1,413	2,511	0	0	317	317	317
TAX LEVY	SP6-1001	21,420	21,848	22,223	22,223	22,667	22,667	22,667
TOTAL REVENUES		22,833	24,359	22,223	22,223	22,984	22,984	22,984

TOWN OF CLIFTON PARK
2026 BUDGET
RIVERVIEW #1 PARK DISTRICT

SPECIAL DISTRICT APPENDIX 8

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
UTILITIES	SP7-7115-005	211	0	0	0	0	0	0
GENERAL MAINT.	SP7-7115-024	13,941	8,453	10,000	7,500	8,000	8,000	8,000
WATER	SP7-7115-011	35	17	50	35	50	50	50
Other legal fees	SP7-7115-025	1,541	2,054	1,000	2,000	2,500	2,500	2,500
CAPITAL IMPROVEMENT	SP7-7115-200	16,010	0	0	0	0	0	0
Bond - Principal	SP7-9710-127	4,820	4,810	4,820	4,820	5,190	5,190	5,190
Bond - Interest	SP7-9710-117	3,096	2,951	2,807	2,807	2,657	2,657	2,657
BAN - PRINCIPAL	SP7-9730-127	35,000	35,000	35,000	35,000	35,000	35,000	35,000
BAN - INTEREST	SP7-9730-117	17,008	18,257	18,000	18,000	16,000	16,000	16,000
INSURANCE	SP7-1910-108	139	66	66	66	64	64	64
TOTAL EXPENDITURES		91,801	71,608	71,743	70,228	69,461	69,461	69,461
ASSIGNED FUND BAL	SP7-0960	28,865	7,145	9,519	8,004	6,737	6,737	6,737
INTEREST	SP7-2401	2,371	3,713	1,500	1,500	2,000	2,000	2,000
Interfund Transfer	SP7-5031	2,199	26	0	0	0	0	0
TAX LEVY	SP7-1001	58,366	60,724	60,724	60,724	60,724	60,724	60,724
TOTAL REVENUES		91,801	71,608	71,743	70,228	69,461	69,461	69,461

TOWN OF CLIFTON PARK

SPECIAL DISTRICT APPENDIX 9

2026 BUDGET

SHERWOOD FOREST PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
UTILITIES	SP8-7125-005	903	1,028	1,100	1,000	1,200	1,200	1,200
WATER	SP8-7125-011	69	69	69	69	80	80	80
OTHER EXPENDITURES	SP8-7125-015	1,012	924	1,000	800	1,000	1,000	1,000
GENERAL MAINT	SP8-7125-024	22,593	22,804	29,048	25,000	26,330	26,330	26,330
CAPITAL IMPROVEMENT	SP8-7125-200	5,100	12,444	0	0	0	0	0
INSURANCE	SP8-1910-108	160	192	193	193	172	172	172
Bond Principal	SP8-9710-127	2,100	2,100	2,100	2,100	2,260	2,260	2,260
Bond Interest	SP8-9710-117	1,349	1,286	1,223	1,223	1,158	1,158	1,158
TOTAL EXPENDITURES		33,286	40,847	34,733	30,385	32,200	32,200	32,200
ASSIGNED FB	SP8-0960	0	8,289	2,233	0	0	0	0
INTEREST	SP8-2401	701	989	300	600	0	0	0
Interfund Transfer	SP8-05031	2,754	0	0	0	0	0	0
TAX LEVY	SP8-1001	30,950	31,569	32,200	32,200	32,200	32,200	32,200
TOTAL REVENUES		34,405	40,847	34,733	32,800	32,200	32,200	32,200

TOWN OF CLIFTON PARK
2026 BUDGET
STONY CREEK #1 PARK DISTRICT

SPECIAL DISTRICT APPENDIX 10

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
WATER	SP9-7115-011	2,055	945	500	450	500	500	500
GENERAL MAINTENANCE	SP9-7115-024	21,113	28,511	32,550	29,000	34,340	34,340	34,340
CAPITAL IMPROVEMENT	SP9-7115-200	69,100	3,105	23,200	2,500	22,020	22,020	22,020
Interfund Transfer	SP9-8150-00015	6,480	0	0	0	0	0	0
INSURANCE	SP9-1910-108	323	331	337	337	335	335	335
TOTAL EXPENDITURES		99,071	32,892	56,587	32,287	57,195	57,195	57,195
ASSIGNED FUND BAL	SP9-0960	38,622		0	0	0	0	0
INTEREST	SP9-2401	2,077	3,307	512	512	0	0	0
Gifts & Donations	SP9-2770	0	3,105		0	0	0	0
Interfund Transfer	SP9-05031	4,472	1	0	0	0	0	0
TAX LEVY	SP9-1001	53,900	54,975	56,075	56,075	57,195	57,195	57,195
TOTAL REVENUES		99,071	61,388	56,587	56,587	57,195	57,195	57,195

**TOWN OF CLIFTON PARK
2026 BUDGET
WYNCREST PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 11

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
UTILITIES	SP11-7140-005	597	261	620	400	1,000	1,000	1,000
WATER	SP11-7140-011	17	17	50	17	50	50	50
GENERAL MAINT.	SP11-7140-024	4,207	3,146	8,000	8,000	7,000	7,000	7,000
EQUIPMENT	SP11-7140-200	0	0	0	0	0	0	0
INSURANCE	SP11-1910-108	55	53	55	55	49	49	49
TOTAL EXPENDITURES		4,876	3,477	8,725	8,472	8,099	8,099	8,099
ASSIGNED FUND BAL	SP11-0960	0	0	0	0	0	0	0
INTEREST	SP11-2401	630	1,227	0	0	0	0	0
TAX LEVY	SP11-1001	9,055	8,753	8,725	8,725	8,099	8,099	8,099
TOTAL REVENUES		9,685	9,980	8,725	8,725	8,099	8,099	8,099

TOWN OF CLIFTON PARK

SPECIAL DISTRICT

APPENDIX 12

2026 BUDGET

MEADOW ESTATES PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
MEAD. EST - GEN MAINT	SP12-7142-024	2,567	3,981	5,200	2,300	5,200	5,200	5,200
ADDISON EST - GEN MAINT	SP12-7148-024	1,394	1,722	3,356	1,600	3,356	3,356	3,356
ADDISON EST - EQUIP	SP12-7148-200	0	0	0	0	0	0	0
INSURANCE	SP12-1910-108	57	59	59	59	59	59	59
TOTAL EXPENDITURES		4,018	5,762	8,615	3,959	8,615	8,615	8,615
ASSIGNED FUND BAL	SP12-0960	0	0	50	0	0	0	0
INTEREST	SP12-2401	232	611	0	0	50	50	50
TAX LEVY	SP12-1001	8,397	8,565	8,565	8,565	8,565	8,565	8,565
TOTAL REVENUES		8,629	9,176	8,615	8,565	8,615	8,615	8,615

TOWN OF CLIFTON PARK
2026 BUDGET
SETTLER'S HILL PARK DISTRICT

SPECIAL DISTRICT APPENDIX 13

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
GENERAL MAINT.	SP13-7146-024	2,294	2,442	5,500	3,500	6,000	6,000	6,000
WATER	SP13-7146-011	17	17	30	25	50	50	50
INSURANCE	SP13-1910-108	50	50	50	50	53	53	53
EQUIPMENT	SP13-7146-200	0	0	3,350	0	2,840	2,840	2,840
TOTAL EXPENDITURES		2,361	2,509	8,930	3,575	8,943	8,943	8,943
ASSIGNED FUND BAL	SP13-0960	0	0	0	0	0	0	0
INTEREST	SP13-2401	626	1,390	0	0	13	13	13
TAX LEVY	SP13-1001	8,930	8,930	8,930	8,930	8,930	8,930	8,930
TOTAL REVENUES		9,556	10,320	8,930	8,930	8,943	8,943	8,943

TOWN OF CLIFTON PARK

SPECIAL DISTRICT APPENDIX 14

2026 BUDGET

VISCHER'S LANDING PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
GENERAL MAINT.	SP14-7155-024	2,746	4,226	3,327	2,000	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		2,767	4,247	3,348	2,021	3,348	3,348	3,348
ASSIGNED FUND BAL	SP14-0960	0	538	0	0	0	0	0
INTEREST	SP14-2401	187	361	0	0	0	0	0
TAX LEVY	SP14-1001	3,282	3,348	3,348	3,348	3,348	3,348	3,348
TOTAL REVENUES		3,469	4,247	3,348	3,348	3,348	3,348	3,348

TOWN OF CLIFTON PARK
2026 BUDGET
Woodland Hills Park District

SPECIAL DISTRICT APPENDIX 15

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2023	ACTUAL 2024	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
GENERAL MAINT.	SP15-7156-24	0	0	0	500	3,180	3,180	3,180
INSURANCE	SP15-1910-108	0	0	0	0	20	20	20
EQUIPMENT	SP15-7156-200	0	0	0	0	0	0	0
TOTAL EXPENDITURES		0	0	0	500	3,200	3,200	3,200
ASSIGNED FUND BAL	SP15-00960	0	0	0	0	0	0	0
INTEREST	SP15-02401	0	0	0	0	0	0	0
TAX LEVY	SP15-01001	0	0	0	0	3,200	3,200	3,200
TOTAL REVENUES		0	0	0	0	3,200	3,200	3,200

V. SALARIES & WAGES

V a.

GENERAL FUND EMPLOYEES

**TOWN OF CLIFTON PARK
2026 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2025 GRADE	2025 STEP	YEARS IN STEP	2025 SALARY	2026 GRADE	2026 STEP	YEARS IN STEP	2026 SALARY	FULL/ PART/ ELECTED	HOURLY RATE
1010	LEGISLATIVE BOARD										
E0564	Zabed Manir	N/A	N/A	N/A	18,762	N/A	N/A	N/A	19,419	E	
E6147	Agatha Reid	N/A	N/A	N/A	18,762	N/A	N/A	N/A	19,419	E	
E0720	Councilman	N/A	N/A	N/A	18,762	N/A	N/A	N/A	19,419	E	
E0748	Councilman	N/A	N/A	N/A	18,762	N/A	N/A	N/A	19,419	E	
TOTAL					75,048				77,676		

1110	MUNICIPAL COURT										
E0032	Town Justice	N/A	N/A	N/A	46,864	N/A	N/A	N/A	48,504	E	
E0056	ROBERT RYBAK	N/A	N/A	N/A	46,864	N/A	N/A	N/A	48,504	E	
E1110	Darlene Sharron	5	2	2	20,209	5	3	1	21,658	P	\$ 29.75/hr
E0319	CHARLENE MARRA	5	6	3	61,460	5	7	1	66,156	F	\$ 36.21/hr
E0781	LAURA DAVIDSON	5	8	2	66,485	5	8	3	68,805	F	\$ 37.66/hr
E0727	KATHLEEN O'DONNELL	5	4	3	57,934	5	5	1	61,771	F	\$ 33.81/hr
E0062	JANET GOMES	5	8	2	66,485	5	8	3	68,805	F	\$ 37.66/hr
E6303	Briana Clancey	5	2	1	54,609	5	2	2	56,527	F	\$ 30.94/hr
E0290	CONNIE BROWN	8	6	3	81,904	8	7	1	88,171	F	
TOTAL					532,671				528,901		

1220	SUPERVISOR										
E0491	PHILIP BARRETT	N/A	N/A	N/A	116,357	N/A	N/A	N/A	120,430	E	
E1220	Deputy Supervisor	N/A	N/A	N/A	5,205	N/A	N/A	N/A	5,387	A	
E6153	Noah Hoefer	6	8	3	72,696	6	9	1	79,036	F	\$ 43.26/hr
E0962	JEAN SPIEGEL	8	4	1	77,191	8	4	2	79,913	F	\$ 43.74/hr
TOTAL					271,449				284,766		

1315	COMPTROLLER										
E0803	MARK HEGGEN	12	12	1	146,197	12	12	2	151,312	F	
E0148	Darlene Allen	9	8	1	98,128	9	8	2	101,563	F	\$ 46.99/hr
E0065	CHRISTINE PAGNIELLO	6	10	2	80,150	6	10	3	82,982	F	\$ 38.42/hr
E0976	Pam Lamboy	4	1	1	19,600	4	2	1	55,121	F	\$ 30.17/hr
E6141	JAMES MURRAY	4	3	1	54,847	-	-	-	0	F	
TOTAL					398,922				390,978		

**TOWN OF CLIFTON PARK
2026 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2025 GRADE	2025 STEP	YEARS IN STEP	2025 SALARY	2026 GRADE	2026 STEP	YEARS IN STEP	2026 SALARY	FULL/ PART/ ELECTED	HOURLY RATE
1330	RECEIVER/TAXES										
E0715	ROSE SAVALLO	7	4	1	70,321	7	4	2	72,788	F	
TOTAL					70,321				72,788		

1355	ASSESSOR										
E0090	WALTER SMEAD	10	11	3	120,856	10	12	1	131,380	F	
E0201	KELLY MILLER	8	5	3	85,851	8	6	1	91,533	F	\$ 50.10/hr
TOTAL					206,707				222,913		

1410	TOWN CLERK										
E6319	Stephanie Ranze	10	1	1	84,517	10	2	1	88,774	A	
E0761	CLAUDIA FITZGERALD	6	8	3	72,696	-	-	-		F	
E0381	Leighann Nastasia	6	5	1	29,500	6	5	2	67,581	F	\$ 36.99/hr
E0655	RAINA MUNAFO	6	6	3	67,215	6	7	1	72,386	F	\$ 39.62/hr
TOTAL					344,821				228,741		

1420	LEGAL										
E0034	Paul Pelagalli	14	11	1	159,424	14	11	2	164,978	A	
E0722	NEIL WEINER	N/A	N/A	N/A	31,499	N/A	N/A	N/A	32,601	A	
E6318	Vida Sheehan	N/A	N/A	N/A	24,840	N/A	N/A	N/A	25,709		
E0252	Cynthia Zlogar	7	3	3	68,275	7	4	1	72,788	F	\$ 39.84/hr
TOTAL					306,358				296,076		

1620	TOWN HALL										
Exxxx	Receptionist	3	3	2	49,091	3	3	3	50,809	F	\$ 27.81/hr
TOTAL					49,091				50,809		

**TOWN OF CLIFTON PARK
2026 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2025 GRADE	2025 STEP	YEARS IN STEP	2025 SALARY	2026 GRADE	2026 STEP	YEARS IN STEP	2026 SALARY	FULL/PART/ELECTED	HOURLY RATE
3010	SAFETY OFFICE										
E0256	LOUIS PASQUARELL	8	6	1	81,904	8	6	2	84,773	F	
TOTAL					81,904				84,773		

3120	LAW ENFORCEMENT										
E4010	ERIC OPHARDT	5	7	2	26,250	5	7	3	28,130	P	\$ 33.81/hr
E4010	KEN HASSETT	5	7	3	13,125	5	8	1	14,627	P	\$ 35.16/hr
E0405	SHARON SIMMONS	5	5	3	64,373	5	6	1	68,633	F	\$ 32.87/hr
E0746	BRIAN RICHARDS	5	4	3	62,494	5	5	1	66,628	F	\$ 31.91/hr
E4010	ALDEN SADDLEMIRE	5	4	3	11,898	5	5	1	13,129	P	\$ 31.56/hr
E4020	PAUL VAN ALSTYNE	6	3	2	20,550	-	-	-	0	P	\$ 32.56/hr
E0747	PATRICK CULKIN	5	4	1	62,494	5	4	2	64,686	F	\$ 30.98/hr
E4030	MICHAEL WELCH	6	3	3	11,000	6	4	1	13,081	P	\$ 33.54/hr
E4010	Gregory Amyot	5	1	1	11,103	5	2	1	24,028	P	\$ 28.88/hr
E4010	SCOTT WESTFALL	5	3	1	11,700	5	3	2	12,376	P	\$ 29.75/hr
E4030	RODNEY GWIAZDOWSKI	6	3	1	8,442	6	3	1	10,159	P	\$ 32.56/hr
TOTAL					303,429				315,477		

3510	ANIMAL CONTROL										
E0510	TERESA COOK	7	4	1	70,321	7	4	2	72,788	F	
E4000	Chad Kehn	3	1	1	14,619	3	2	1	15,282	P	\$ 23.51/hr
E4000	Dennis Ballard	3	2	1	13,525	3	2	2	15,282	P	\$ 23.51/hr
E6213	Chantel Smith	3	2	1	40,907	3	2	2	49,329	F	\$ 27.00/hr
TOTAL					139,372				152,681		

3620	BUILDING & ZONING										
E0059	CRISTI SHUHART	6	12	1	95,406	6	12	2	98,695	F	\$ 54.02/hr
E6044	Dolores Mabb	6	5	1	70,431	6	5	2	72,897	F	\$ 39.90/hr
E0614	SAMUEL CHASE	8	12	1	116,270	8	12	2	120,326	F	\$ 65.86/hr
E0708	WADE SCHOENBORN	12	10	1	132,588	12	10	2	137,244	F	
E0275	JOHN DESIMONE	10	4	1	90,985	10	4	2	94,182	F	\$ 51.55/hr
E0043	RYAN BONI	8	3	1	80,918	8	3	2	83,750	F	\$ 45.84/hr
E0294	JAMES COULOMBE	8	3	1	80,918	8	3	2	83,750	F	\$ 45.84/hr
E0152	Bruce Spiegel	8	3	1	80,918	8	3	2	83,750	F	\$ 45.84/hr
E6231	Timothy Brousseau	8	2	2	78,561	8	3	1	83,750	F	\$45.84/hr
E4000	Part Time Code Enforce	10	12	1		10	12	2	35,000	P	
TOTAL					826,995				893,344		

**TOWN OF CLIFTON PARK
2026 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2025	2025	YEARS	2025	2026	2026	YEARS	2026	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	IN STEP	SALARY	GRADE	STEP	IN STEP	SALARY		
5010	HIGHWAY										
E0400	DAHN BULL	12	4	3	104,303	12	5	1	111,739	E	
E0638	ELLEN MARTIN	7	4	1	70,321	7	4	2	72,788	F	\$ 39.84/hr
E0047	HEATHER SCHULTZ	4	3	1	54,847	4	3	2	56,783	F	\$ 31.08/hr
TOTAL					229,471				241,310		
6772	SENIOR SUPPORT										
E0075	BETSY BOLTEN	4	9	3	68,056	-	-	-	0	F	
E6057	Justin Brooks	4	2	1	53,257	4	2	2	55,121	F	\$ 30.17/hr
E0304	REBECCA MARRA	4	8	2	64,822	4	8	3	67,106	F	\$ 36.73/hr
E4000	George Brandt	2	2	2	11,000	2	3	1	12,000	P	\$ 22.15/hr
E4000	Leslie Bell	2	2	1	11,000	2	2	2	11,500	P	\$ 21.50/hr
TOTAL					208,135				145,727		
6773	TCP SENIOR CENTER										
E0776	SUE LEONARD	7	4	3	70,321	7	5	1	74,980	F	
E6229	Stacie Augostino	4	2	2	53,257	4	3	1	54,847	F	\$ 31.08/hr
E6112	William Torres	3	2	1	47,753	3	2	2	49,402	F	\$ 23.66/hr
E4000	SHIRLEY ROBERTS	1	4	2	16,000	1	4	3	17,441	P	\$ 20.64/hr
E4000	JOHANNE SHEPARD	1	3	3	16,000	1	4	1	17,441	P	\$ 20.64/hr
TOTAL					203,331				214,111		
7021	PARKS & RECREATION										
E0644	MICHAEL WOERNER	10	3	1	88,335	10	3	2	91,441	F	
E0462	LORI HUGHES	6	5	1	70,431	6	5	2	72,897	F	\$ 39.90/hr
E0229	DIANA FRASER	7	8	2	87,002	7	8	3	90,053	F	\$ 49.29/hr
E6070	Megan Babendreier	4	3	2	54,847	4	3	3	56,783	F	\$ 31.08/hr
TOTAL					300,615				254,391		
7110	BUILDINGS & GROUNDS										
E0883	DAN CLEMENS	10	12	1	127,055	10	12	2	131,460	F	\$ 62.96/hr
E0057	DOMINIQUE FRASER	6	8	3	78,530	6	9	1	85,378	F	\$ 40.89/hr
E0069	TIM GROSKI	6	3	3	66,461	6	4	1	70,846	F	\$ 33.93/hr
E0102	GREGORY BUDNEY	5	6	1	66,294	5	6	2	68,633	F	\$ 32.87/hr
E0136	RAYMOND ZELLER	7	8	2	87,028	7	8	3	90,097	F	\$ 43.15/hr
E0153	KIERAN LYNCH	8	4	2	83,228	8	4	3	86,151	F	\$ 41.26/hr
E0261	RICK SCIOCCHETTI	5	8	2	71,702	5	8	3	74,228	F	\$ 35.55/hr
E0460	VINCE MURCURIO	5	5	1	64,373	5	5	2	66,628	F	\$ 31.91/hr
E0564	DANIEL WELSH	5	3	3	60,677	5	4	1	64,686	F	\$ 30.98/hr
E0799	V. BONGERMINO	6	10	2	86,568	6	10	3	89,638	F	\$ 42.93/hr
E0848	NICHOLAS ARP	4	3	2	54,789	4	3	3	56,710	F	\$ 27.16/hr
E0959	JACOB PALMATEER	6	1	1	63,872	6	2	1	66,774	F	\$ 31.98/hr
E0892	ZACH DI RENZO	3	3	1	49,193	3	3	2	50,885	F	\$ 24.37/hr
E0977	REGAN TROMBLEE	5	5	1	64,347	5	5	2	66,576	F	\$ 36.44/hr
E3546	SCOTT SHAUGHNESSEY	5	3	3	60,677	5	4	1	64,686	F	\$ 30.98/hr
E5230	JUSTIN LATNIAK	6	2	1	64,519	6	2	2	66,774	F	\$ 31.98/hr
E0276	Sean Dickinson	6	8	2	78,530	6	8	3	81,307	F	\$ 38.94/hr
E6050	Yule Cook	4	2	2	53,202	4	3	1	56,710	F	\$ 27.16/hr
TOTAL					1,281,045				1,338,167		

TOWN OF CLIFTON PARK
2026 FISCAL YEAR SALARY/WAGES

ACCOUNT CODE	NAME	2025 GRADE	2025 STEP	YEARS IN STEP	2025 SALARY	2026 GRADE	2026 STEP	YEARS IN STEP	2026 SALARY	FULL/PART/ELECTED	HOURLY RATE
8021	PLANNING DEPARTMENT										
E0501	SCOTT REESE	10	7	3	100,375	10	8	1	108,085	F	\$ 59.16/hr
E0622	MELINDA ACKER	7	2	1	71,472	7	2	2	73,975	F	\$ 40.49/hr
E0259	JOHN SCAVO	12	9	2	126,282	12	9	3	130,704	F	
E0326	JENNIFER VIGGIANI	8	11	1	110,734	8	11	2	114,589	F	\$ 62.72/hr
TOTAL					408,863				427,353		

8160	CONVENIENCE TRANSFER STATION										
E0076	DON MCCUNE	7	10	2	95,944	7	10	3	99,347	F	\$ 47.58/hr
E0577	Donald Springel	6	8	1	78,530	6	8	2	81,307	F	\$ 38.94/hr
E6270	David Noakes	3	1	1	47,272	4	1	1	54,518	F	\$ 26.11/hr
E0058	TODD KIRCHOFER	6	7	1	75,502	6	7	2	78,175	F	\$ 37.44/hr
TOTAL					297,248				313,347		
	BARNEY ROAD GOLF COURSE										
E0963	Michael Barber	6	2	1	59,779	6	2	2	61,867	F	\$ 29.63/hr
					40,186				0		
8110	SEWER DEPARTMENT										
E0587	MICHAEL O'BRIEN	10	11	3	120,856	10	12	1	131,380	F	
E0694	ROBERT VAN BUSKIRK	5	7	1	68,933	5	7	2	71,308	F	\$ 39.03/hr
E0486	ANDREW PAZRO	3	4	3	50,571	3	5	1	53,897	F	\$ 29.50/hr
E0443	MICHAEL GRIMMER	3	3	2	49,091	3	3	3	50,809	F	\$ 27.81/hr
TOTAL					289,451				307,394		
TOTAL PAYROLL					6,865,433				6,841,723		

V b.

HIGHWAY FUND EMPLOYEES

TOWN OF CLIFTON PARK
2026 FISCAL YEAR SALARY/WAGES

2025 HIGHWAY YEAR SALARY RATES											
ACCOUNT CODE	NAME	2025	2025	YEARS IN	2025	2026	2026	YEARS IN	2026	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	STEP	SALARY	GRADE	STEP	STEP	SALARY		
	HIGHWAY SALARIES										
E0800	JAMES RYAN	9	4	2	85,483	9	4	3	88,489	F	\$ 42.38/hr
E0083	STAN RUSINOVICH	8	6	1	81,954	8	6	2	84,815		\$ 40.62/hr
TOTAL					167,437				173,304		
E0233	Nicholas Brisson	7	3	1	73,644	7	3	2	76,212	F	\$ 36.50/hr
E0791	Marc McCune	7	2	1	71,493	7	2	2	73,999	F	\$ 35.44/hr
E0511	MATT FARNSWORTH	7	5	3	78,133	7	6	1	83,290	F	\$ 39.89/hr
E0790	RYAN ENSEL	7	3	3	73,644	7	4	1	78,509	F	\$ 37.60/hr
TOTAL					296,914				312,010		
E0156	MICHAEL TRAIDER	5	8	1	71,702	5	8	2	74,228	F	\$ 35.55/hr
E1500	Mark Pelc	5	10	1	79,052	5	10	2	21,486	F	\$ 39.20/hr
E0707	Andrew Jerome	5	7	3	22,747	-	-	-	0	F	
E0144	STEVEN RAFFAN	5	2	2	58,902	5	3	1	62,807	F	\$ 30.08/hr
E0880	ZACHARY TOCCO	5	4	1	62,494	5	4	2	64,686	F	\$ 30.98/hr
E0954	ROBERT HOLLNER	5	3	3	60,677	5	4	1	64,686	F	\$ 30.98/hr
E6321	Charles Roney	5	1	1	51,173	5	2	1	60,970	F	\$ 29.20/hr
E6160	CHRISTOPHER CUTTITA	5	2	2	58,902	5	3	1	62,807	F	\$ 30.08/hr
E6232	Matthew Bense	5	1	1	51,173	5	2	1	60,970	F	\$ 29.20/hr
E6170	WILLIAM BACON	5	2	2	58,902	5	3	1	62,807	F	\$ 30.08/hr
E6407	Brian Wnuk	5	1	1	28,377	5	2	1	60,970	F	\$ 29.20/hr
E6234	Gary Blake	5	2	1	58,902	5	2	2	60,970	F	\$ 29.20/hr
E6239	Matthew Winkler	5	2	1	58,902	5	2	2	60,970	F	\$ 29.20/hr
E6408	Brandon Mount	5	1	1	26,142	5	2	1	60,970	F	\$ 29.20/hr
E0054	Kevin Krul	5	2	1	58,902	5	2	2	60,970	F	\$ 29.20/hr
E6240	Matthew O'Beirne	5	2	1	58,902	5	2	2	60,970	F	\$ 29.20/hr
E0448	TYLER CLIFFORD	5	2	1	58,902	5	2	2	60,970	F	\$ 29.20/hr
E0218	JOSHUA AGANS	5	2	2	58,902	5	3	1	2,443	F	\$ 30.08/hr
Exxxx	Robert Ranzano	5	1	1		5	1	1	60,364	F	\$ 28.91/hr
Exxxx	Josiaha Connelly	5	1	1		5	1	1	60,364	F	\$ 28.91/hr
Exxxx	Lucas Weis	5	1	1		5	1	1	60,364	F	\$ 28.91/hr
TOTAL					983,655				1,145,772		

TOWN OF CLIFTON PARK
2026 FISCAL YEAR SALARY/WAGES

2025 FISCAL YEAR SALARY RANGES											
ACCOUNT CODE	NAME	2025	2025	YEARS IN	2025	2026	2026	YEARS IN	2026	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	STEP	SALARY	GRADE	STEP	STEP	SALARY		
	HIGHWAY SALARIES										
E0255	DEAN CHARBONNEAU	7	8	2	87,028	7	8	3	90,097	F	\$ 43.15/hr
E0522	TERRY MOORE	6	6	2	72,600	6	6	3	75,168	F	\$ 36.00/hr
E0260	DAN FOWLER	6	8	1	78,530	6	8	2	81,307	F	\$ 38.94/hr
E0960	ROBERT COONS	6	3	1	66,461	6	3	2	68,779	F	\$ 32.94/hr
TOTAL					304,619				315,351		
E0091	TIMOTHY HARRIS	4	9	2	68,006	4	9	3	70,345	F	\$ 33.69/hr
E0497	Todd Spnner	4	1	1	25,634	4	2	1	55,061	F	\$ 26.37/hr
TOTAL					93,640				125,406		
TOTAL HIGHWAY					1,846,265				2,071,843		

VI. EXEMPTION IMPACT REPORT

Town of Clifton Park
Exemption Impact Report

				\$ 0.334441	
Exemption		Number of	Total Value of	Tax	
<u>Code</u>	<u>Exemption Name</u>	<u>Exemptions</u>	<u>Exemptions</u>	<u>Impact</u>	<u>PILOT</u>
12100	NYS - Generally	14	\$ 13,815	\$ 4.62	
13100	CO - Generally	11	\$ 4,064,792	\$ 1,359.43	
13500	Town - Generally	405	\$ 91,079,808	\$ 30,460.82	
13590	Town O/S Limits - Sewer or Water	21	\$ 35,674,622	\$ 11,931.06	
13800	School District	10	\$ 183,485,833	\$ 61,365.19	
14020	Saratoga Water Board	19	\$ 19,140,417	\$ 6,401.34	
14100	USA - Generally	3	\$ 55,556	\$ 18.58	
14110	USA - Specified Uses	1	\$ 3,216,389	\$ 1,075.69	
18020	Municipal Industrial Devel. Agency	21	\$ 83,520,658	\$ 27,932.73	\$ 2,285
18080	Mun Hsng Auth - Federal/Mun Aid	1	\$ 64,329,444	\$ 21,514.40	\$ 2,508
21600	Residence of Clergy - Religious Corporation	5	\$ 1,814,722	\$ 606.92	
25110	Nonprofit Corporation - Religion	29	\$ 88,503,333	\$ 29,599.14	
25120	Nonprofit Corporation - Educational	7	\$ 12,586,667	\$ 4,209.50	
25130	Nonprofit Corporation - Charitable	5	\$ 4,793,333	\$ 1,603.09	
25210	Nonprofit Corporation - Hospital	5	\$ 33,285,556	\$ 11,132.05	
25230	Nonprofit Corporation - Moral/Mental	11	\$ 17,686,389	\$ 5,915.05	
25300	Nonprofit Corporation - Specified Uses	1	\$ 16,800,000	\$ 5,618.61	
26400	Inc Volunteer Fire Co or Department	11	\$ 18,067,778	\$ 6,042.61	
27350	Privately owned Cemetary Land	7	\$ 474,722	\$ 158.77	
29700	Property withdrawn from Foreclosure	2	\$ 7,500	\$ 2.51	
33800	County Water or Sewer District	7	\$ 3,587,708	\$ 1,199.88	
41111	Veterans Pro Rata:Full Value Assessment	41	\$ 2,983,147	\$ 997.69	
41120	Alt Veteran Ex-War Period Non Combat	551	\$ 19,749,953	\$ 6,605.19	
41131	Alt Veteran Ex-War Period Combat	518	\$ 31,361,856	\$ 10,488.69	
41140	Alt Veteran Ex-War Period Disability	305	\$ 28,032,194	\$ 9,375.11	
41161	Cold War Veteran (15%)	115	\$ 1,418,333	\$ 474.35	
41171	Cold War Veteran (Disabled)	16	\$ 572,333	\$ 191.41	
41300	Paraplegic Veterans	2	\$ 854,583	\$ 285.81	
41400	Clergy	5	\$ 20,833	\$ 6.97	
41681	Volunteer Firefighters and Ambulance	87	\$ 3,700,592	\$ 1,237.63	
41700	Agricultural Building	2	\$ 44,722	\$ 14.96	
41720	Agricultural District	38	\$ 7,287,122	\$ 2,437.11	
41730	Agricultural Land - Individual not in Ag Dist.	10	\$ 1,601,767	\$ 535.70	
41800	Persons age 65 or over	48	\$ 6,720,039	\$ 2,247.46	
41803	Persons age 65 or over	68	\$ 4,866,072	\$ 1,627.41	
41900	Physically Disabled	2	\$ 62,778	\$ 21.00	
41933	Disabilities and Limited Income	4	\$ 460,806	\$ 154.11	
41936	Disabilities and Limited Income	1	\$ 210,256	\$ 70.32	
42100	Silos, Manure Storage Tanks	2	\$ 30,278	\$ 10.13	
42130	Farm or Food Processing Labor	1	\$ 185,556	\$ 62.06	
47100	Mass Telecomm Ceiling	30	\$ 3,568,889	\$ 1,193.58	
48663	Housing Development Fund Co.	1	\$ 3,947,222	\$ 1,320.11	\$ 34,931
49500	Solar or Wind Energy System	342	\$ 38,590,253	\$ 12,906.16	\$ 182,907
		2785	\$ 838,458,626	\$ 280,414.95	\$ 222,631

VII. Projected Revenues & Expenditures

TOWN OF CLIFTON PARK
2026 PROJECTED EXPENDITURES & REVENUE

	Tentative	Preliminary	Final
GENERAL FUND:			
REVENUES:	24,220,023	24,786,423	24,786,423
EXPENSES:	24,220,023	24,786,423	24,786,423
 HIGHWAY FUND:			
REVENUES:	7,578,002	7,623,470	7,623,470
EXPENSES:	7,578,002	7,623,470	7,623,470
 SPECIAL DISTRICTS:			
REVENUES:	13,495,852	13,605,836	13,605,836
EXPENSES:			
AMBULANCE	923,267	923,267	923,267
LIGHTING	175,000	175,000	175,000
PARK DISTRICTS	468,318	468,318	468,318
CLIFTON KNOLLS REFUSE	106,010	106,010	106,010
CLIFTON PARK - HALFMOON LIBRARY	3,646,038	3,646,038	3,646,038
FIRE DISTRICTS	5,073,856	5,183,840	5,183,840
HYDRANT DISTRICT	526,367	526,367	526,367
SECTION 8	573,801	573,801	573,801
WATER DISTRICTS	78,335	78,335	78,335
SEWER DISTRICTS	1,744,860	1,744,860	1,744,860
SELF-INSURED DENTAL FUND	180,000	180,000	180,000
EXPENDITURE TOTAL	13,495,852	13,605,836	13,605,836
 TOTAL ALL FUNDS :			
REVENUES:	45,293,877	46,015,729	46,015,729
EXPENSES:	45,293,877	46,015,729	46,015,729