

TOWN OF CLIFTON PARK

2027 FISCAL YEAR BUDGET

COMPREHENSIVE BUDGET

Tentative Budget

September 30, 2026

I. GENERAL FUND - EXPENDITURES

GENERAL FUND

EXPENDITURES

A. GENERAL ADMINISTRATION

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

B. CULTURE AND RECREATION

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

C. COMMUNITY SERVICES

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

D. PUBLIC HEALTH

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

GENERAL FUND

EXPENDITURES

E. BOARDS - COMMISSIONS - COMMITTEES

- E1 Environmental Conservation Committee
- E2 Ethics Board
- E3 Zoning Board
- E4 Planning Board
- E5 Emergency Services Advisory Board
- E6 Open Space, Trails & Riverfront Committee
- E7 G.R.E.E.N Committee

F. GENERAL OPERATIONS & FACILITIES

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

G. TRANSPORTATION

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

H. DEBT SERVICE

- H1 Debt

GENERAL FUND

EXPENDITURES

I. PUBLIC SAFETY

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

J. TAX COLLECTION & STABILIZATION

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

K. COMMUNITY DEVELOPMENT

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

L. COMMUNITY HISTORY ARTS and CULTURE

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

M. EXPENSE SUMMARY

A. GENERAL ADMINISTRATION

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

TOWN OF CLIFTON PARK
2027 BUDGET
DEPARTMENT: COMPTROLLER

A1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-1315-E803	COMPTROLLER SALARY	135,056	146,197	151,312	151,312	156,610		
A-1315-E148	ASST. COMP. SALARY	91,517	95,940	101,563	101,563	105,107		
A-1315-E065	PAYROLL CLERK	77,780	80,151	82,982	82,982	90,162		
A-1315-E0976	ACCOUNT CLERK	51,638	44,670	55,121	55,121	57,057		
TOTAL SALARY		355,991	366,958	390,978	390,978	408,936	0	0
A-1315-200	EQUIPMENT	400	0	2,000	0	10,000		
TOTAL EQUIPMENT		400	0	2,000	0	10,000	0	0
A-1315-001	TRAINING/CONF.	1,515	797	1,200	1,500	1,700		
A-1315-004	COMPUTER	11,503	6,932	8,100	8,417	9,000		
A-1315-006	OFFICE SUPPLIES	402	281	1,000	400	800		
A-1315-007	DUES/SUB/PUB	964	380	400	440	1,000		
A-1315-008	PRINTING	2,665	1,669	3,000	2,600	3,000		
1-1315-017	PAYROLL SERVICE	17,354	18,923	18,500	18,500	19,000		
TOTAL CONTRACTUAL		34,403	28,982	32,200	31,857	34,500	0	0
A-1320-019	AUDITING EXPENSE	26,445	33,150	35,000	38,000	39,000		
A-1320-0015	CONSULTING EXPENSE	4,095	0	4,500	5,345	0		
TOTAL CONTRACTUAL		30,540	33,150	39,500	43,345	39,000	0	0
TOTAL		421,334	429,090	464,678	466,180	492,436	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: EMPLOYEE BENEFITS

A2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-9010-100	STATE ERS	854,953	1,013,103	1,138,220	1,175,402	1,231,260		
A-9030-101	SOCIAL SECURITY	448,478	460,888	493,486	493,486	511,448		
A-9035-102	MEDICARE	104,886	107,788	115,412	115,412	119,613		
A-9040-103	WORKERS COMP	138,651	149,249	129,301	129,301	146,952		
A-9050-104	UNEMPLOYMENT INSUR	41,656	23,868	30,000	30,000	30,000		
A-9055-105	DISABILITY INSURANCE	7,913	13,049	15,840	15,840	17,439		
A-9060-106	HOSP/MED INS & DENTAL	1,779,512	1,881,989	1,996,000	1,881,187	2,251,000		
A-9065-107	VISION INSURANCE	44,881	44,690	45,300	44,663	45,300		
A-9045-111	LIFE INSURANCE	16,552	16,214	18,000	21,105	25,100		
TOTAL		3,437,482	3,710,838	3,981,559	3,906,396	4,378,112	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: INSURANCE

A3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-1910-108	INSUR - LIAB/PROP	246,904	262,383	300,000	300,000	340,000		
A-1910-109	CYBER INSURANCE	7,853	7,682	10,000	10,000	11,000		
TOTAL		254,757	270,065	310,000	310,000	351,000	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: LEGAL

A4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-01420-E6423	TOWN ATTY SALARY	73,802	0	164,978	164,978	170,788		
A-1420-E0034	TOWN ATTY SALARY	129,232	159,424	0	0	0		
A-01420-E6422	TOWN ATTY SALARY	30,434	31,499	32,601	40,266	33,742		
A-01420-E6421	TOWN ATTY SALARY	27,392	24,840	25,709	37,580	26,609		
A-1420-E0252	LEGAL SECRETARY	66,226	68,275	72,788	77,384	82,708		
TOTAL SALARY		327,086	284,038	296,076	320,208	313,847	0	0
A-1420-00200	Town Atty - Equip.	0	1,000	1,000	0	1,000		
Total Equipment		0	1,000	1,000	0	1,000	0	0
A-1420-001	TRAINING/CONF.	711	1,000	1,000	0	1,000		
A-1420-004	LEGAL COMPUTER	1,317	1,709	3,500	2,700	3,300		
A-1420-006	OFFICE SUPPLIES	1,173	431	1,000	700	1,000		
A-1420-007	DUES/SUBS/PUBLIC	386	395	750	750	1,000		
A-1420-008	PRINTING	0	0	250	150	250		
A-1420-015	OTHER CONTRACTUAL	542	533	2,000	0	0		
A-1420-025	OTHER LEGAL FEES	32,717	77,246	50,000	60,000	20,000		
TOTAL CONTRACTUAL		36,846	81,314	58,500	64,300	26,550	0	0
TOTAL		363,932	366,352	355,576	384,508	341,397	0	0

TOWN OF CLIFTON PARK
2027 BUDGET
DEPARTMENT: LEGISLATIVE

AS

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-1010-E0458	COUNCIL PERS SERV	17,685	18,216	18,762	19,419	19,419	20,099		
A-1010-E0720	COUNCIL PERS SERV	17,685	18,216	18,762	19,419	19,419	20,099		
A-1010-E0321	COUNCIL PERS SERV	17,685	18,216	18,762	19,419	19,419	20,099		
A-1010-E0748	COUNCIL PERS SERV	17,685	18,216	18,762	19,419	19,419	20,099		
TOTAL SALARY		70,740	72,864	75,048	77,676	77,676	80,396	0	0
A-1010-200	EQUIPMENT	0	0	0	0	0	0		
TOTAL EQUIPMENT		0	0	0	0	0	0	0	0
A-1010-001	TRAINING/CONF.	0	0	0	250	0	300		
A-1010-004	COMPUTER	0	0	0	250	0	250		
A-1010-006	OFFICE SUPPLIES	349	230	273	250	100	250		
A-1010-007	DUES/SUB/PUB	5,137	4,341	4,657	6,500	4,250	5,000		
A-1010-008	PRINTING	39	40	90	126	200	200		
A-1010-015	Other Contractual	0	0	48,000	0	17,500	0		
TOTAL CONTRACTUAL		5,525	4,611	53,020	7,376	22,050	6,000	0	0
TOTAL		76,265	77,475	128,068	85,052	99,726	86,396	0	0

TOWN OF CLIFTON PARK
2027 BUDGET
DEPARTMENT: SUPERVISOR

A6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-1220-E0491	SUPERVISOR SALARY	109,677	112,968	116,357	120,430	120,430	124,645		
A-1220-E1220	DEPT SUPV SALARY	4,906	5,053	5,205	5,387	0	5,576		
A-1220-E0962	CONFIDENT SEC SAL	70,071	72,700	77,191	79,913	79,913	82,708		
A-1220-E0721	INFORMATION SPEC.	61,254	70,554	72,696	79,036	79,036	81,777		
A-1220-E4000	PART-TIME HELP	2,600	629	573	2,000	800	1,000		
TOTAL SALARY		248,508	261,904	272,022	286,766	280,179	295,706	0	0
A-1220-200	SUPERVISOR EQUIPT	626	0	0	500	0	0		
TOTAL EQUIPMENT		626	0	0	500	0	0	0	0
A-1220-001	TRAINING/CONF.	0	0	0	300	0	500		
A-1220-002	TELEPHONE	791	750	816	800	816	850		
A-1220-004	COMPUTER	0	150	150	300	0	300		
A-1220-006	OFFICE SUPPLIES	1,229	636	444	700	350	700		
A-1220-007	DUES/SUB/PUB	0	0	0	125	0	250		
A-1220-008	PRINTING	162	0	0	300	0	500		
A-1220-015	OTHER CONTRACT	38,438	37,694	23,656	35,000	38,000	37,000		
TOTAL CONTRACTUAL		40,620	39,230	25,066	37,525	39,166	40,100	0	0
TOTAL		289,754	301,134	297,088	324,791	319,345	335,806	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: TOWN CLERK

A7

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-1410-E0053	TOWN CLERK	90,893	84,667	0	0	0		
A-1410-E6319	TOWN CLERK	0	0	88,774	87,897	91,880		
A-1410-Exxxx	DEPUTY CLERK	135,798	144,588	139,967	141,180	188,306		
A-1410-E4000	PART TIME DEPUTY	0	2,596	0	0	0		
A-1410-E0029	REGIS VITAL STATS	75	0	75	75	75		
A-1410-E0029	RECORDS MGT OFF	75	0	75	75	75		
TOTAL SALARY		226,841	231,851	228,891	229,227	280,336	0	0
A-1410-200	EQUIPMENT OFFICE	103	585	2,000	400	2,000		
TOTAL EQUIPMENT		103	585	2,000	400	2,000	0	0
A-1410-001	TRAINING/CONF.	278	1,306	2,000	250	2,000		
A-1410-002	TELEPHONE	375	137	0	0	0		
A-1410-003	COPIER	2,124	2,174	2,800	2,400	3,000		
A-1410-004	COMPUTER	3,141	3,213	4,500	5,500	6,000		
A-1410-006	OFFICE SUPPLIES	2,725	2,431	2,900	2,800	3,000		
A-1410-007	DUES/SUBS/PUBLIC	270	260	500	400	1,000		
A-1410-008	PRINTING	7,651	7,303	7,500	7,500	7,500		
A-1410-009	LEASES & RENTALS	1,281	471	1,500	1,600	1,500		
A-1410-015	OTHER CONTRACTUAL	1,181	1,901	10,000	3,000	5,000		
A-1410-027	LEGAL ADS	1,881	2,071	3,000	3,000	4,000		
TOTAL CONTRACTUAL		20,907	21,267	34,700	26,450	33,000	0	0
TOTAL		247,851	253,703	265,591	256,077	315,336	0	0

B. CULTURE AND RECREATION

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

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: PARKS

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
KINNS ROAD PARK								
A-7111-200	Equipment	0	0	45,000	45,000	2,500		
Total Equipment		0	0	45,000	45,000	2,500	0	0
A-7111-024	REP & MAINT	4,269	3,118	3,000	2,200	3,000		
A-7111-090	Tree Removal	0	0	0	1,000	500		
A-7111-135	ENGINEERING	0	0	3,000	0	0		
Total Contractual		4,269	3,118	6,000	3,200	3,500	0	0
TOTAL		4,269	3,118	51,000	48,200	6,000	0	0

CLIFTON COMMON								
A-7112-200	EQUIPMENT/BLDG	1,036,371	204,250	295,000	275,000	300,000		
TOTAL EQUIPMENT		1,036,371	204,250	295,000	275,000	300,000	0	0
A-7112-002	Wireless Controllers	1,276	1,692	2,500	3,500	3,600		
A-7112-004	Computer	4,975	4,693	5,000	3,360	3,500		
A-7112-005	UTILITIES	31,025	80,003	80,000	80,000	95,000		
A-7112-011	WATER	2,020	1,617	2,500	2,000	2,000		
A-7112-013	REFUSE REMOVAL	2,108	2,244	2,856	4,600	5,000		
A-7112-015	Veteran's Project	6,920	600	0	500	0		
A-7112-023	CLEANING SVCS	18,375	18,375	18,375	18,375	18,500		
A-7112-024	REP & MNTCE	83,240	89,714	110,000	105,000	110,000		
A-7112-135	ENGINEERING	55,910	9,700	25,000	5,000	3,000		
A-7112-145	Capital Lease Pay	18,028	18,028	18,028	18,028	18,028		
TOTAL CONTRACTUAL		223,877	226,666	264,259	240,363	258,628	0	0
TOTAL		1,260,248	430,916	559,259	515,363	558,628	0	0

COLLINS PARK								
A-7113-200	EQUIPMENT/BLDG	540	0	5,000	2,000	2,500		
TOTAL EQUIPMENT		540	0	5,000	2,000	2,500	0	0
A-7113-002	TELEPHONE	1,580	1,751	1,700	1,751	1,800		
A-7113-005	UTILITIES	291	353	800	800	800		
A-7113-011	WATER	62	73	100	80	100		
A-7113-013	Refuse Removal	595	595	1,020	1,020	800		
A-7113-023	PERSONNEL CLNG	4,900	4,900	5,000	5,000	5,000		
A-7113-024	REP & MNTCE	4,202	2,966	2,000	3,000	3,000		
TOTAL CONTRACTUAL		11,630	10,638	10,620	11,651	11,500	0	0
TOTAL		12,170	10,638	15,620	13,651	14,000	0	0

COUNTRY KNOLLS RESERVIOR								
A-7100-200	EQUIPMENT/BLDG	0	0	250	0	500		
TOTAL EQUIPMENT		0	0	250	0	500	0	0
A-7100-024	REP & MNTCE	0	72	250	0	500		
TOTAL CONTRACTUAL		0	72	250	0	500	0	0
TOTAL		0	72	500	0	1,000	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: PARKS

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
VISCHER FERRY PRESERVE								
A-7114-200	CAPITAL IMPROV	1,498	2,827	28,000	6,000	35,000		
TOTAL EQUIPMENT		1,498	2,827	28,000	6,000	35,000	0	0
A-7114-024	REP & MNTCE	5,053	5,389	5,000	4,800	6,000		
TOTAL CONTRACTUAL		5,053	5,389	5,000	4,800	6,000	0	0
TOTAL		6,551	8,216	33,000	10,800	41,000	0	0

VETERANS MEMORIAL PARK								
A-7024-200	EQUIPMENT	275,019	16,602	30,000	8,000	35,000		
TOTAL EQUIPMENT		275,019	16,602	30,000	8,000	35,000	0	0
A-7024-005	UTILITIES	455	446	2,000	600	2,500		
A-7024-023	CLEANING	1,225	1,225	1,300	1,225	1,300		
A-7024-024	REP & MNTCE	11,649	9,195	10,000	10,000	10,000		
A-7024-135	Engineering	2,900	0	0	0	0		
TOTAL CONTRACTUAL		16,229	10,866	13,300	11,825	13,800	0	0
TOTAL		291,248	27,468	43,300	19,825	48,800	0	0

SOCCER FIELDS @ LONGKILL								
A-7026-011	WATER	97	108	100	100	100		
A-7026-024	REP & MNTCE	4,611	4,672	6,000	5,000	6,000		
TOTAL		4,708	4,780	6,100	5,100	6,100	0	0

MARY JANE ROW MEMORIAL DOG PARK								
A-7027-200	CAP IMPROVEMENT	0	0	61,000	78,306	1,500		
TOTAL EQUIPMENT		0	0	61,000	78,306	1,500	0	0
A-7027-005	UTILITIES	524	506	750	625	750		
A-7027-024	REP & MNTCE	283	694	750	1,250	750		
TOTAL CONTRACTUAL		807	1,200	1,500	1,875	1,500	0	0
TOTAL		807	1,200	62,500	80,181	3,000	0	0

MOE RD & CPC RD PARK								
A-7030-200	EQUIPMENT	0	0	1,000	0	750		
TOTAL EQUIPMENT		0	0	1,000	0	750	0	0
A-7030-005	UTILITIES	271	298	350	325	350		
A-7030-024	REPAIRS & MAINT	272	481	1,000	600	750		
TOTAL CONTRACTUAL		543	779	1,350	925	1,100	0	0
TOTAL		543	779	2,350	925	1,850	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: PARKS

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
ACTION PARK								
A-7200-200	EQUIPMENT	125	0	1,000	0	1,000		
TOTAL EQUIPMENT		125	0	1,000	0	1,000	0	0
A-7200-005	Utilities	254	264	350	275	350		
A-7200-024	MAINTENANCE	85	199	500	125	500		
TOTAL CONTRACTUAL		339	463	850	400	850	0	0
TOTAL		464	463	1,850	400	1,850	0	0

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

GARNSEY PARK								
A-7160-200	CAP IMPROVEMENT	0	2,958	29,000	1,500	3,000		
TOTAL EQUIPMENT		0	2,958	29,000	1,500	3,000	0	0
A-7160-024	REP & MNTCE	1,216	1,549	2,500	1,500	3,000		
TOTAL CONTRACTUAL		1,216	1,549	2,500	1,500	3,000	0	0
TOTAL		1,216	4,507	31,500	3,000	6,000	0	0

TRAILS								
A-07629-00200	EQUIPMENT	54,043	92,160	90,000	60,000	90,000		
TOTAL EQUIPMENT		54,043	92,160	90,000	60,000	90,000	0	0
A-07629-00015	OTHER CONTRACTUAL	600	2,400	2,000	4,000	3,000		
A-07629-00024	REP & MNTCE	675	299	2,500	2,000	2,500		
A-07629-00135	ENGINEERING	7,500	0	0	0	0		
TOTAL CONTRACTUAL		8,775	2,699	4,500	6,000	5,500	0	0
TOTAL		62,818	94,859	94,500	66,000	95,500	0	0

MOHAWK LANDING RIVERFRONT PARK								
A-07180-00200	EQUIPMENT	0	0	20,000	0	1,000		
TOTAL EQUIPMENT		0	0	20,000	0	1,000	0	0
A-07180-00024	REPAIR & MAINTENANCE	153	147	1,000	250	1,000		
TOTAL CONTRACTUAL		153	147	1,000	250	1,000	0	0
TOTAL		153	147	21,000	250	2,000	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: PARKS

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
Town Center Park								
A-07250-200	EQUIPMENT/BLDG	1,000	0	2,500	500	3,000		
TOTAL EQUIPMENT		1,000	0	2,500	500	3,000	0	0
A-7250-005	Utilities	2,731	4,235	6,500	5,500	7,000		
A-7250-011	Water	3,129	2,987	5,000	3,000	3,500		
A-7250-024	Repairs & Maintenance	7,640	11,120	10,000	10,000	10,000		
TOTAL CONTRACTUAL		13,500	18,342	21,500	18,500	20,500	0	0
TOTAL		14,500	18,342	24,000	19,000	23,500	0	0
Riverfront Nature Preserve - 41 Acres								
A-07230-00200	Equipment	0	0	0	179,891	1,500		
TOTAL EQUIPMENT		0	0	0	179,891	1,500	0	0
A-07230-00024	General Maintenance	0	0	0	0	1,500		
A-07230-00135	Engineering	10,225	11,756	0	5,613	0		
TOTAL CONTRACTUAL		10,225	11,756	0	5,613	1,500	0	0
TOTAL		10,225	11,756	0	185,504	3,000	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: BARNEY ROAD GOLF COURSE

B1

ACCOUNT NUMBER	ACCOUNT -NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-07190-E0963	GOLF COURSE SUPER.	85,992	60,331	61,867	66,101	69,133		
A-07190-E7195	Golf Course Starters	35,349	36,358	40,000	36,000	40,000		
A-07190-E4000	Golf Course Workers	28,280	46,742	40,000	29,000	35,000		
TOTAL SALARY		149,621	143,431	141,867	131,101	144,133	0	0
A-07190-00200	EQUIPMENT	41,119	25,104	30,000	16,000	30,000		
TOTAL EQUIPMENT		41,119	25,104	30,000	16,000	30,000	0	0
A-07190-00002	TELEPHONE	752	739	800	600	800		
A-07190-00004	COMPUTER	1,917	2,748	6,000	3,000	5,000		
A-07190-00005	UTILITIES	2,934	3,748	3,500	5,000	5,000		
A-07190-00007	DUES & SUBSCRIPTIONS	915	560	1,000	400	1,000		
A-07190-00008	PRINTING	300	351	2,500	2,000	3,000		
A-07190-00009	LEASES & RENTALS	11,200	11,200	11,200	15,700	17,000		
A-07190-00012	FUEL	2,487	2,085	4,500	2,100	4,200		
A-07190-00015	OTHER CONTRACT	1,293	0	0	0	0		
A-07190-00022	Vehicle Expense	319	141	2,000	300	1,500		
A-07190-00024	MAINTENANCE	49,044	77,313	65,000	59,300	65,000		
A-07190-00028	UNIFORMS/SAFETY	0	248	300	600	500		
A-07190-00045	OTHER PROGRAM	2,014	4,457	3,500	4,500	4,500		
TOTAL CONTRACTUAL		73,175	103,590	100,300	93,500	107,500	0	0
TOTAL		263,915	272,125	272,167	240,601	281,633	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: BARNEY ROAD POOL

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-7150-E4680	POOL MANAGER	21,835	12,698	15,000	13,340	15,000		
A-7150-E4690	LIFE GUARDS	103,417	119,822	112,000	122,500	126,000		
A-7150-E4600	POOL Oper Mgr	4,059	11,555	10,000	12,250	13,000		
TOTAL SALARY		129,311	144,075	137,000	148,090	154,000	0	0
A-7150-200	EQUIPMENT	14,153	450	50,000	477,307	50,000		
TOTAL EQUIPMENT		14,153	450	50,000	477,307	50,000	0	0
A-7150-001	TRAINING	830	961	1,200	1,200	1,300		
A-7150-002	TELEPHONE	1,794	1,965	2,000	1,900	2,000		
A-7150-004	COMPUTER	1,486	1,536	2,000	1,600	2,000		
A-7150-005	UTILITIES	11,626	12,685	10,000	10,000	11,000		
A-7150-011	WATER	3,441	5,128	6,000	4,500	5,000		
A-7150-013	Refuse Removal	680	595	600	760	800		
A-7150-045	SUPPLIES	24,771	31,359	30,000	30,000	33,000		
TOTAL CONTRACTUAL		44,628	54,229	51,800	49,960	55,100	0	0
TOTAL		188,092	198,754	238,800	675,357	259,100	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: COUNTRY KNOLLS POOL

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-7151-E4600	Pool Oper Mgr	4,059	11,555	10,000	12,250	13,000		
A-7151-E4680	Pool Manager	17,244	18,253	20,000	17,000	20,000		
A-7150-E4690	Lifeguards	115,283	132,929	129,000	129,000	132,870		
TOTAL SALARY		136,586	162,737	159,000	158,250	165,870	0	0
A-7151-200	EQUIPMENT	8,103	8,469	20,000	0	15,000		
TOTAL EQUIPMENT		8,103	8,469	20,000	0	15,000	0	0
A-7151-001	TRAINING	1,429	1,436	1,600	1,300	1,500		
A-7151-002	TELEPHONE	215	215	300	215	225		
A-7151-004	COMPUTER	1,966	1,947	2,500	1,600	2,000		
A-7151-005	UTILITIES	5,713	9,722	9,000	9,000	10,000		
A-7151-011	WATER	313	287	1,250	300	1,000		
A-7151-045	SUPPLIES	24,900	28,450	30,000	30,000	32,000		
TOTAL CONTRACTUAL		34,536	42,057	44,650	42,415	46,725	0	0
TOTAL		179,225	213,263	223,650	200,665	227,595	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: LOCUST LANE POOL

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-7152-E4680	POOL MANAGER	12,553	8,219	14,000	6,800	12,000		
A-7152-E4690	LIFE GUARDS	73,167	77,775	83,000	79,000	83,000		
A-7152-E4600	Pool Operations Mgr	4,071	11,590	10,000	12,280	13,000		
TOTAL SALARY		89,791	97,584	107,000	98,080	108,000	0	0
A-7152-200	EQUIPMENT	11,011	1,197	16,000	16,000	16,000		
TOTAL EQUIPMENT		11,011	1,197	16,000	16,000	16,000	0	0
A-7152-001	TRAINING	1,160	597	1,000	1,250	1,000		
A-7152-002	TELEPHONE	215	215	250	215	225		
A-7152-004	COMPUTER	1,657	1,158	2,000	1,700	2,000		
A-7152-005	UTILITIES	3,230	12,062	4,000	8,000	5,000		
A-7152-011	WATER	1,470	2,418	2,500	1,200	2,000		
A-7152-045	SUPPLIES	22,824	21,052	23,000	26,250	26,000		
TOTAL CONTRACTUAL		30,556	37,502	32,750	38,615	36,225	0	0
TOTAL		131,358	136,283	155,750	152,695	160,225	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: BUILDINGS & GROUNDS

B2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-7110-E0883	PARK/FAC SUPERV	117,334	127,055	131,460	131,460	136,012		
A-7110-E0153	REC.MTNCE SUPERV	85,377	89,401	86,151	86,151	91,830		
A-7110-E0136	Working Supervisor	90,161	91,482	90,097	90,097	97,885		
A-7110-E3100	MEO LITE (1)	129,665	25,209	21,810	21,810	26,737		
A-7110-E4100	MEO (6)	394,429	405,953	413,089	413,089	431,277		
A-7110-E4150	SENIOR MEO (3)	151,412	226,806	227,258	227,258	241,833		
A-7110-E0448	LABORER (2)	32,367	48,117	50,885	50,885	102,270		
A-7110-Exxxx	Automotive Mechanic	0	67,768	66,774	66,774	69,113		
A-7110-E0057	Building Maint (2)	163,025	168,719	166,685	166,685	176,604		
A-7110-E4000	PT LABOR (SEASON)	129,838	89,751	112,500	112,500	120,000		
A-7110-74	OVERTIME	0	0	65,000	65,000	65,000		
A-7110-E0977	SECRETARY	60,559	65,377	66,576	66,576	64,968		
TOTAL SALARY		1,354,167	1,405,638	1,498,285	1,498,285	1,623,529	0	0
A-7110-200	EQUIPT & BUILDING	96,225	25,507	150,000	150,000	150,000		
TOTAL EQUIPMENT		96,225	25,507	150,000	150,000	150,000	0	0
A-7110-001	TRAINING/CONF	1,171	0	100	0	500		
A-7110-002	TELEPHONE	5,533	6,112	6,000	6,300	6,400		
A-7110-003	COPIER	0	40	100	60	100		
A-7110-004	COMPUTER	10,414	7,861	10,000	11,000	12,000		
A-7110-005	UTILITIES	4,018	2,785	8,000	4,000	7,000		
A-7110-006	OFFICE SUPPLIES	1,282	2,012	1,800	1,800	1,800		
A-7110-007	Dues & Subscriptions	125	0	0	0	0		
A-7110-008	Printing	539	525	700	604	700		
A-7110-009	Leases & Rentals	3,284	4,204	3,533	3,500	3,000		
A-7110-011	WATER	369	715	1,000	700	1,000		
A-7110-012	FUEL	53,822	50,061	53,000	60,000	70,000		
A-7110-013	Refuse Removal	425	468	510	840	852		
A-7110-022	VEHICLE EXPENSE	35,890	35,136	60,000	40,000	60,000		
A-7110-023	CLEANING EXPENSE	6,130	6,514	6,547	3,616	2,500		
A-7110-024	GENERAL MNTCE	112,305	95,315	100,000	98,000	100,000		
A-7110-028	UNIFORMS	15,992	17,285	16,000	16,000	17,000		
A-7110-138	Salt - Road	0	19,632	20,000	20,000	22,000		
A-7110-145	Capital Lease Payment	85,788	94,066	90,000	94,066	94,066		
A-7110-229	SMALL EQUIP&TOOLS	1,780	398	5,000	4,000	5,000		
TOTAL CONTRACTUAL		338,867	343,129	382,290	364,486	403,918	0	0
TOTAL		1,789,259	1,774,274	2,030,575	2,012,771	2,177,447	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: PARKS & RECREATION ADMINISTRATION

B3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-7021-E0644	RECREATION DIR	83,190	84,926	91,441	79,814	91,880		
A-7021-E0602	ASSIST REC DIR	86,664	92,132	90,053	98,974	76,551		
A-7021-E0229	PROGRAM DIRECTOR	69,924	75,495	72,897	56,983	69,042		
A-7021-E6070	Recreation Leader	53,186	54,862	56,783	48,472	57,057		
A-7021-074	OVERTIME	0	0	3,000	4,000	5,000		
TOTAL SALARY		292,964	307,415	314,174	288,243	299,530	0	0
A-7021-200	EQUIPMENT	0	129	900	0	900		
TOTAL EQUIPMENT		0	129	900	0	900	0	0
A-7021-001	TRAINING/CONF	0	185	750	125	750		
A-7021-002	TELEPHONE	205	206	250	206	250		
A-7021-003	COPIER	4,390	4,238	4,500	4,500	5,300		
A-7021-004	COMPUTER	5,533	6,043	6,100	6,279	6,500		
A-7021-006	OFFICE SUPPLIES	419	68	750	750	750		
A-7021-007	DUES/SUBS/PUB	50	60	100	210	225		
A-7021-008	PRINTING	0	0	400	400	400		
A-7021-015	MARKETING	3,331	699	3,000	1,000	3,000		
A-7021-045	PROGRAM BOOKLET/Fees	43,658	47,712	55,000	60,000	60,000		
TOTAL CONTRACTUAL		57,586	59,211	70,850	73,470	77,175	0	0
TOTAL		350,550	366,755	385,924	361,713	377,605	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: RECREATION PROGRAMS

B4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
FALL BASKETBALL								
A-7316-015	CONTRACTURAL	19,992	21,012	15,000	21,385	20,000		
TOTAL		19,992	21,012	15,000	21,385	20,000	0	0

WINTER BASKETBALL								
A-7314-015	CONTRACTURAL	75,970	81,628	130,000	89,250	100,000		
TOTAL		75,970	81,628	130,000	89,250	100,000	0	0

TRAVEL BASKETBALL								
A-7315-015	CONTRACTURAL	19,917	9,602	108,000	10,300	15,000		
TOTAL		19,917	9,602	108,000	10,300	15,000	0	0

YOUTH RECREATION PROGRAMS								
A-7330-006	SUPPLIES	417	612	1,000	1,000	1,000		
A-7330-015	CONTRACTURAL	165,438	134,556	145,000	145,000	145,000		
TOTAL		165,855	135,168	146,000	146,000	146,000	0	0

TRIPS & TOURS								
A-7626-015	CONTRACTURAL	0	2,000	2,000	1,000	0		
TOTAL		0	2,000	2,000	1,000	0	0	0

HARVEST HUSTLE								
A-07627-015	CONTRACTURAL	0	0	0	2,000	2,000		
TOTAL		0	0	0	2,000	2,000	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: RECREATION PROGRAMS

B4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
FESTIVAL/PERFORMING ARTS								
A-7550-051	WINTER FEST CONT	4,612	3,896	5,000	5,971	6,000		
A-7550-052	JULY 4TH.FEST	67,772	69,152	75,000	76,695	75,000		
A-7550-053	PERF ARTS COMMON	15,250	13,280	16,000	18,130	18,000		
A-7550-054	FARM FEST	4,964	3,483	4,500	4,500	4,500		
A-7550-055	Canal Days	0	5,199	2,000	0	0		
A-7550-056	TOWN PROGRAMS	2,350	2,398	22,000	2,000	4,000		
A-7309-058	National Night Out	0	0	0	3,500	4,000		
A-07550-062	Town BiCentennial Cel.	0	0	1,000	0	5,000		
TOTAL		94,948	97,408	125,500	110,796	116,500	0	0

ADVENTURE CHALLENGE								
A-7621-E2350	ADVENT CHALL COORD	7,600	9,580	10,000	8,000	8,000		
A-7621-E2360	ADVENT CHALL STAFF	28,839	24,342	26,000	30,000	30,000		
TOTAL SALARY		36,439	33,922	36,000	38,000	38,000	0	0
A-7621-200	Equipment	144,252	3,041	3,000	7,000	5,000		
TOTAL EQUIPMENT		144,252	3,041	3,000	7,000	5,000	0	0
A-7621-001	Training	10,900	5,785	4,000	6,340	5,000		
A-7621-044	EQUIPT/SUPPLIES	1,178	1,344	2,500	3,500	3,500		
A-7621-045	OTHER PROG SUPP	1,500	103	2,500	3,000	3,000		
TOTAL CONTRACTUAL		13,578	7,232	9,000	12,840	11,500	0	0
TOTAL		194,269	44,195	48,000	57,840	54,500	0	0

X-COUNTRY SKI								
A-7622-041	INSTRUCTORS	0	36	50	20	25		
TOTAL		0	36	50	20	25	0	0

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

ADULT RECREATION PROGRAMS								
A-7640-015	OTHER CONTRACT	11,624	19,456	10,000	15,000	15,000		
A-7640-045	OTHER PROG EXP	0	587	0	0	500		
TOTAL		11,624	20,043	10,000	15,000	15,500	0	0

C. COMMUNITY SERVICES

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

TOWN OF CLIFTON PARK
2027 BUDGET
DEPARTMENT: ELECTIONS

C1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-1450-E4000	TELEPHONE CALLER	210	226	295	125	300	250		
TOTAL SALARY		210	226	295	125	300	250	0	0
A-1450-015	Other Contractual	0	0		0				
A-1450-045	COUNTY SUPPORT	27,180	35,767	37,492	37,492	57,630	57,630		
TOTAL CONTRACTUAL		27,180	35,767	37,492	37,492	57,630	57,630	0	0
TOTAL		27,390	35,993	37,787	37,617	57,930	57,880	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: SUMMER REC

C2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-7310-E9000	SITE SUPER/SPEC	31,720	41,873	42,000	41,510	43,000		
A-7310-E4500	STAFF/COUNSELORS	94,922	102,235	108,000	108,829	110,000		
A-7310-E4575	SWIM INSTRUCTORS	30,253	27,165	31,000	30,050	32,000		
TOTAL SALARY		156,895	171,273	181,000	180,389	185,000	0	0
A-7310-001	TRAINING/CONF.	644	314	1,000	650	1,000		
A-7310-002	TELEPHONE	725	908	800	828	850		
A-7310-008	PRINTING	253	284	500	500	500		
A-7310-009	LEASES/RENTAL	6,970	9,300	7,800	7,800	8,000		
A-7310-044	PROG SUPP/ARTS	5,411	7,221	7,000	6,450	7,500		
A-7310-045	MEDICAL SUPPLIES	244	375	1,500	500	1,000		
A-7310-046	PRESCHOOL CAMP	541	0	750	450	600		
A-7310-071	SWIM PROGRAM	5,683	398	2,000	5,300	3,000		
A-7310-072	SR SUBCONTRACTOR	190,809	196,553	200,000	185,000	200,000		
A-7310-086	FOOD	1,808	1,478	2,000	1,600	1,500		
A-7310-099	DAY CAMP EXP	7,159	4,626	7,000	3,600	5,000		
A-7310-108	LIABILITY INSURANCE	1,002	867	1,500	1,500	2,000		
TOTAL CONTRACTUAL		221,249	222,324	231,850	214,178	230,950	0	0
TOTAL		378,144	393,597	412,850	394,567	415,950	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: SUMMER REC FULL DAY

C3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-7320-E9000	SITE SUPER/SPEC	31,861	24,971	31,000	32,104	34,000		
A-7320-E4800	STAFF/COUNSELORS	130,632	151,083	155,000	165,381	170,000		
TOTAL SALARY		162,493	176,054	186,000	197,485	204,000	0	0
A-7320-001	TRAINING/CONF.	292	314	600	0	500		
A-7320-002	TELEPHONE	205	396	300	210	200		
A-7320-004	COMPUTER	0	0	0	456	500		
A-7320-005	UTILITIES	6,748	76	8,000	17,000	10,000		
A-7320-009	LEASES/RENTAL	402	0	4,000	5,202	6,000		
A-7320-015	OTHER CONTRACT	13,225	5,100	7,500	5,600	7,000		
A-7320-023	Cleaning Expense	1,700	2,150	2,200	2,400	2,500		
A-7320-044	EQUIP REC SUPPLIES	5,533	4,920	5,000	5,000	5,000		
A-7320-045	PROGRAM EXP	1,200	0	0	200	500		
A-7320-086	FOOD	6,322	6,829	6,000	4,000	5,000		
A-7320-099	DAY CAMP EXP	36,086	43,683	40,000	40,000	44,000		
A-7320-108	LIABILITY INSUR	1,002	1,252	1,500	3,359	4,000		
TOTAL CONTRACTUAL		72,715	64,720	75,100	83,427	85,200	0	0
TOTAL		235,208	240,774	261,100	280,912	289,200	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: COMMUNITY PROGRAMS

C4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-7309-80	CAPTAIN GRANT EXP	218,886	218,888	218,884	218,884	223,262		
A-7309-82	YOUTH ENRICH/LIB	0	0	3,750	3,750	3,750		
A-7309-83	JR CPR GRANT EXP	1,085	1,137	2,000	2,000	2,000		
A-7309-84	YMCA (SNL)	6,000	6,000	6,000	6,000	6,000		
A-7309-76	COMMUNITY ACTION FUND	13,284	12,200	0	11,000	0		
A-7309-93	2 TOWNS 1 BOOK	1,000	1,000	1,000	1,000	1,000		
TOTAL		240,255	239,225	231,634	242,634	236,012	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: COMMUNITY SUPPORT

C5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
VFW GRANT								
A-6510-015	Veteran's Flag	9,200	6,320	0	2,500	0		
A-6510-079	VFW GRANT	1,000	1,000	2,000	2,000	2,000		
TOTAL		10,200	7,320	2,000	4,500	2,000	0	0

SENIOR VAN								
A-6772-Exxxx	DRIVER	66,123	65,540	55,121	55,121	58,775		
A-6772-E304	DRIVER	65,272	64,999	67,106	67,106	72,934		
A-6772-E4000	EXPRESS DISPATCH(2)	21,357	21,308	23,500	22,000	23,429		
A-6772-E2250	SUB DRIVER	16,273	9,284	11,000	9,000	10,000		
TOTAL SALARY		169,025	161,131	156,727	153,227	165,138	0	0
A-6772-200	EQUIPMENT	44,850	223	15,000	72,618	3,000		
TOTAL EQUIPMENT		44,850	223	15,000	72,618	3,000	0	0
A-6772-002	TELEPHONE	425	660	960	756	800		
A-6772-004	COMPUTER	0	0	5,000	4,341	5,800		
A-6772-006	OFFICE SUPPLIES	189	188	300	500	350		
A-6772-012	FUEL	11,966	10,988	15,000	12,000	15,000		
A-6772-022	VEHICLE EXP	12,945	14,416	12,000	8,000	12,000		
A-6772-028	UNIFORMS	700	700	700	700	700		
A-6772-086	MEALS/PROG/OFA	9,711	9,711	9,711	19,422	19,422		
A-6772-097	CAPTAIN - Care Links	15,000	15,000	15,000	15,000	15,300		
TOTAL CONTRACTUAL		50,936	51,663	58,671	60,719	69,372	0	0
TOTAL SENIOR VAN		264,811	213,017	230,398	286,564	237,510	0	0

TOTAL COMM. SUPPORT		275,011	220,337	232,398	291,064	239,510	0	0
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TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: Clifton Park Senior Center

C6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED- 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
SENIOR CENTER								
A-6773-E0776	SENIOR CTR DIRECTOR	68,206	70,321	74,980	74,980	77,593		
A-6773-E4000	Part-Time Employees	31,340	32,357	34,882	34,882	36,639		
A-6773-E6229	Program Coordinator	51,645	53,257	54,847	50,277	57,057		
A-6773-E0892	Recreation Attend.	44,238	48,083	49,402	49,402	51,135		
Total Salary		195,429	204,018	214,111	209,541	222,424	0	0
A-6773-200	Equipment	1,797	3,168	1,000	4,500	3,000		
Total Equipment		1,797	3,168	1,000	4,500	3,000	0	0
A-6773-00002	Telephone	1,893	1,944	2,500	1,884	2,000		
A-6773-00003	Copier	364	419	500	700	1,000		
A-6773-00004	Computer	4,324	12,462	11,000	11,000	12,000		
A-6773-00006	Office Supplies	1,266	1,287	1,000	1,000	1,200		
A-6773-00008	Printing	861	826	1,100	400	0		
A-6773-00010	Postage	57	0	100	100	100		
A-6773-00015	Other Contractual	1,109	0	0	0	0		
A-6773-00028	Uniforms	379	350	350	350	350		
A-6773-00041	Instructors	22,827	24,189	22,000	25,000	25,000		
A-6773-00045	Other Program Expense	7,355	9,611	10,000	10,000	10,000		
A-6773-00077	Trips & Tours	101,274	114,929	50,000	80,000	50,000		
A-6773-00086	Food	13,077	10,251	13,000	15,000	15,000		
Total Contractual		154,786	176,268	111,550	145,434	116,650	0	0
Total Senior Center		352,012	383,454	326,661	359,475	342,074	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPT: COMMUNITY ENHANCEMENT

C7

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-8510-200	EQUIPMENT	4,844	1,453	15,000	0	15,000		
TOTAL EQUIPMENT		4,844	1,453	15,000	0	15,000	0	0
A-8510-005	UTILITIES	2,169	3,334	2,500	4,500	5,000		
A-8510-011	WATER	35	39	50	40	50		
A-8510-024	SIGN MAINTENANCE	2,840	8,564	10,000	8,500	10,000		
A-8510-090	TREE REMOVAL	40,515	49,850	60,000	60,000	75,000		
A-8510-135	OPEN SPACE DEV.	0	0	1,500	0	0		
TOTAL CONTRACTUAL		45,559	61,787	74,050	73,040	90,050	0	0
TOTAL		50,403	63,240	89,050	73,040	105,050	0	0

D. PUBLIC HEALTH

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

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: ANIMAL CONTROL

D1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2023	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-3510-E0510	Director Animal Control	63,809	66,226	70,321	72,788	72,788	75,327		
A-3510-E6213	Full Time ACO	46,091	42,682	45,093	49,329	49,329	52,599		
A-3510-E4000	Part-time ACO	29,047	32,984	29,157	36,000	33,000	33,000		
TOTAL SALARY		138,947	141,892	144,571	158,117	155,117	160,926	0	0
A-3510-200	EQUIPMENT	15,438	0	0	0	500	0		
TOTAL EQUIPMENT		15,438	0	0	0	500	0	0	0
A-3510-001	TRAINING/CONF	150	125	125	300	0	200		
A-3510-002	TELEPHONE	0	0	0	0	700	1,000		
A-3510-004	COMPUTER	649	681	715	500	700	725		
A-3510-006	OFFICE SUPPLIES	1,079	1,073	775	1,100	600	1,000		
A-3510-007	DUES/SUBS/PUB	65	25	174	155	125	155		
A-3510-008	PRINTING	627	954	796	1,000	600	1,000		
A-3510-012	FUEL	4,498	4,158	3,255	7,000	4,000	6,000		
A-3510-015	OTHER CONTRACTUAL	1,512	1,633	2,847	2,000	2,000	2,000		
A-3510-022	VEHICLE	3,075	5,119	238	3,000	2,000	2,500		
A-3510-024	GEN. MAINTENANCE	529	539	73	500	400	500		
A-3510-028	UNIFORMS	1,024	1,611	935	1,200	700	1,200		
A-3510-091	ANIMAL SHELTER	3,380	2,630	990	4,500	1,300	3,000		
A-3510-145	Capital Lease Payment	6,267	6,252	6,252	6,268	6,268	6,268		
TOTAL CONTRACTUAL		22,855	24,800	17,175	27,523	19,393	25,548	0	0
TOTAL		177,240	166,692	161,746	185,640	175,010	186,474	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: COMMUNITY SERVICES

D2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-4010-E804	HEALTH OFFICER	5,433	5,623	5,820	5,820	6,024		
TOTAL SALARY		5,433	5,623	5,820	5,820	6,024	0	0
EQUIPMENT								
A-4010-200	EQUIPMENT	0	0	0	0	0		
TOTAL EQUIPMENT		0	0	0	0	0	0	0
A-4010-024	PUBLIC SAFETY	0	0	0	0	0		
A-4010-092	DRUG/ALCOHOL TEST	3,546	3,611	5,000	3,800	5,000		
A-4010-140	SPECIAL PROJECTS	0	0	5,000	0	0		
TOTAL CONTRACTUAL		3,546	3,611	10,000	3,800	5,000	0	0
TOTAL		8,979	9,234	15,820	9,620	11,024	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: SOLID WASTE MANAGEMENT

D3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-8160-E0076	Manager	95,106	99,900	99,347	99,347	107,908		
A-8160-E4100	Senior MEO	72,619	73,418	78,175	78,175	80,868		
A-8160-Exxxx	HEO	73,203	78,590	81,307	81,307	84,105		
A-8160-Exxxx	MEO Light	44,765	48,091	54,518	54,518	56,982		
A-8160-Exxxx	Bulk Waste Labor	4,501	4,611	5,000	-5,000	6,000		
A-8160-074	CTS OVERTIME	0	0	6,000	6,000	8,000		
A-8160-E4000	PART TIME EMPL'EES	33,067	33,044	24,884	31,000	30,000		
TOTAL SALARY		323,261	337,654	349,231	355,347	373,863	0	0
A-8160-200	CTS EQUIPMENT	218,843	71,590	75,000	50,000	50,000		
TOTAL EQUIPMENT		218,843	71,590	75,000	50,000	50,000	0	0
A-8160-002	TELEPHONE	1,553	1,459	1,800	1,600	1,800		
A-8160-003	COPIER	9	6	50	10	50		
A-8160-004	COMPUTER	2,914	7,548	8,000	9,500	10,000		
A-8160-005	UTILITIES	8,935	9,572	11,000	11,000	12,000		
A-8160-006	OFFICE SUPPLIES	218	47	800	100	500		
A-8160-008	PRINTING	1,885	3,480	5,000	3,670	4,500		
A-8160-009	LEASE/RENTAL	0	406	500	0	250		
A-8160-011	WATER	645	469	800	600	800		
A-8160-012	FUEL/GAS/DIESEL	6,275	12,380	18,000	18,000	20,000		
A-8160-013	REFUSE REMOVAL	193,053	210,888	245,000	300,000	325,000		
A-8160-015	Other Contractual	938	0	0	0	0		
A-8160-022	VEHICLE EXP	4,442	12,989	6,000	3,000	6,000		
A-8160-023	CLEANING EXPENSE	1,686	1,954	2,000	1,900	2,100		
A-8160-024	REP & MNTCE	14,434	27,109	40,000	28,000	38,000		
A-8160-028	UNIFORMS - SAFETY	2,713	2,797	3,000	3,000	3,500		
A-8160-050	BULK TRASH PICK-UP	18,231	35,616	36,000	36,000	40,000		
A-8160-155	Leaf & Lawn pick-up	175,000	175,000	175,000	181,475	188,734		
A-8160-095	LANDFILL WATER MON	21,238	25,029	21,000	21,000	23,000		
A-8160-135	ENGINEERING	6,555	0	0	0	0		
A-8160-138	Salt - Road	0	6,747	10,000	7,500	10,000		
A-8160-145	Capital Lease Payment	42,025	33,740	8,000	8,285	8,285		
TOTAL CONTRACTUAL		502,749	567,236	591,950	634,640	694,519	0	0
TOTAL		1,044,853	976,480	1,016,181	1,039,987	1,118,382	0	0

E. BOARDS - COMMISSIONS - COMMITTEES

E1	Environmental Conservation Committee
E2	Ethics Board
E3	Zoning Board
E4	Planning Board
E5	Emergency Services Advisory Board
E6	Open Space, Trails, Riverfront Committee
E7	G.R.E.E.N Committee

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: ENVIRONMENTAL CONSERVATION

E1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-8090-E2700	ECC SAL-CHAIRMAN	4,774	0	4,941	4,941	5,114		
TOTAL SALARY		4,774	0	4,941	4,941	5,114	0	0
A-8090-001	TRAVEL & CONF.	270	225	300	500	900		
A-8090-006	OFFICE SUPPLIES	0	0	50	50	50		
A-8090-008	PRINTING	0	0	50	0	50		
A-8090-014	BOOKS & ED MAT	0	234	0	0	0		
TOTAL CONTRACTUAL		270	459	400	550	1,000	0	0
TOTAL		5,044	459	5,341	5,491	6,114	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: BOARD OF ETHICS

E2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-1470-E2250	BD OF ETHICS SEC	250	250	250	250	250		
TOTAL SALARY		250	250	250	250	250	0	0
A-1470-015	ETHICS OTHER CONT	0	0	0	0	0		
TOTAL CONTRACTUAL		0	0	0	0	0	0	0
TOTAL		250	250	250	250	250	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: ZONING

E3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-8010-E2600	BOARD CHAIR	5,150	5,330	5,517	5,517	5,710		
A-8010-E2670	PT Clerk to Zoning	0	7,576	8,153	8,153	8,438		
A-8010-E2650	ZONING SECY	5,433	5,623	5,820	5,820	6,024		
TOTAL SALARY		10,583	18,529	19,490	19,490	20,172	0	0
A-8010-001	TRAVEL & CONF	120	375	400	400	1,000		
A-8010-006	OFFICE SUPPLIES	0	0	50	50	50		
A-8010-008	PRINTING	10	10	200	50	100		
A-8010-027	LEGAL ADS	760	1,257	1,500	2,200	2,500		
TOTAL CONTRACTUAL		890	1,642	2,150	2,700	3,650	0	0
TOTAL		11,473	20,171	21,640	22,190	23,822	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: PLANNING BOARD

E4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027-
A-8020-E2450	SALARIES - SEC	7,390	7,649	7,917	7,917	8,196		
A-8020-E2400	SALARIES-CHAIRMAN	7,210	7,462	7,723	7,723	7,993		
TOTAL SALARY		14,600	15,111	15,640	15,640	16,189	0	0
A-08020-001	TRAVEL & CONF.	195	540	500	400	500		
A-08020-004	Computer	150	150	150	150	150		
A-08020-006	Office Supplies	0	0	0	0	0		
A-8020-015	PLANNING OPER	0	0	0	0	0		
A-8020-135	CONSULT ENGINEER	197,673	0	0	0	0		
TOTAL CONTRACTUAL		198,018	690	650	550	650	0	0
TOTAL		212,618	15,801	16,290	16,190	16,839	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: EMERGENCY SERVICES ADVISORY BOARD

E5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 227	ADOPTED 2027
A-3989-E2200	ESAB SECY	544	560	580	580	600		
TOTAL		544	560	580	580	600	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: OPEN SPACE, TRAILS, RIVERFRONT COMMITTEE

E6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-08050-001	TRAVEL AND CONF	0	0	100	0	175		
A-08050-007	SUBSCRIPTIONS	0	0	100	100	25		
A-08050-015	OTHER CONTRACT	1,175	0	2,500	0	2,000		
A-08050-135	ENGINEERING	0	0	0	0	0		
TOTAL		1,175	0	2,700	100	2,200	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: G.R.E.E.N COMMITTEE/Tree Committee

E7

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-08055-00015	OTHER CONTRACT	173	31	600	600	600		
A-08055-00024	GEN MAINT	103	212	400	400	400		
TREE COMMITTEE								
A-08055-00090	TREE COMMITTEE	149	529	1,275		2,500		
TOTAL		425	772	2,275	1,000	3,500	0	0

F. GENERAL OPERATIONS & FACILITIES

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

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: TOWN HALL OPERATIONS

F1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-1620-E0976	RECEPTIONIST	47,629	30,854	48,836	31,600	51,065		
A-1620-E4000	SUBSTITUTE	6,058	3,042	5,000	250	1,000		
TOTAL SALARY		53,687	33,896	53,836	31,850	52,065	0	0
A-1620-200	EQUIPMENT	51,709	90,382	100,000	70,000	130,000		
TOTAL EQUIPMENT		51,709	90,382	100,000	70,000	130,000	0	0
A-1620-001	TRAVEL & CONF	0	0	1,000	0	1,000		
A-1620-002	TELEPHONE	17,600	17,463	25,000	19,000	22,000		
A-1620-003	COPIERS	4,776	8,638	5,000	7,000	7,000		
A-1620-004	COMPUTER EXPENSE	240,081	305,834	300,000	300,000	325,000		
A-1620-005	UTILITIES	35,307	42,194	35,000	37,000	40,000		
A-1620-006	OFFICE SUPPLIES	821	438	1,800	600	1,200		
A-1620-007	DUES & SUBSCRIP	1,040	0	600	550	600		
A-1620-008	PRINTING	587	513	500	642	600		
A-1620-010	POSTAGE	25,022	32,383	33,000	33,000	35,000		
A-1620-011	WATER	952	938	1,200	900	1,200		
A-1620-012	FUEL	896	512	1,600	1,200	1,600		
A-01620-013	Refuse Removal	425	510	510	749	846		
A-1620-015	CONTRACTUAL EXP	0	0	0	14,100	0		
A-1620-022	VEHICLE EXP	975	590	2,000	450	1,500		
A-1620-023	TOWN HALL CLNG	15,938	16,937	18,000	18,840	19,000		
A-1620-024	REP & MTNCE BLDG	32,312	52,736	50,000	42,000	50,000		
TOTAL CONTRACTUAL		376,732	479,686	475,210	476,031	506,546	0	0
TOTAL		482,128	603,964	629,046	577,881	688,611	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: EPHRIAM STEVENS PUBLIC SAFETY BUILDING

F2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 20226	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-1621-200	EQUIPMENT	21,110	28,610	50,000	10,000	60,000		
TOTAL EQUIPMENT		21,110	28,610	50,000	10,000	60,000	0	0
A-1621-005	UTILITIES	26,800	36,060	30,000	35,000	35,000		
A-1621-011	WATER	341	631	800	800	800		
A-1621-013	Refuse Removal	1,150	1,380	1,400	2,820	2,820		
A-1621-023	CT CLEANING SERV	9,195	9,771	10,000	11,341	12,108		
A-1621-024	REPAIRS/MNTCE	14,560	20,403	25,000	21,000	25,000		
TOTAL CONTRACTUAL		52,046	68,245	67,200	70,961	75,728	0	0
TOTAL		73,156	96,855	117,200	80,961	135,728	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: H. KINNS COMMUNITY CENTER

F3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024-	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-1624-200	EQUIPMENT	75	654	30,000	22,006	60,000		
TOTAL EQUIPMENT		75	654	30,000	22,006	60,000	0	0
A-1624-005	UTILITIES	17,731	17,850	16,000	12,000	18,000		
A-1624-011	WATER	753	1,011	1,000	1,000	1,000		
A-1624-013	Refuse Removal	680	816	816	1,389	1,400		
A-1624-023	CLEANING	12,260	13,028	12,500	14,866	15,000		
A-1624-024	REPAIRS & MAINT	13,514	19,109	22,000	26,000	30,000		
TOTAL CONTRACTUAL		44,938	51,814	52,316	55,255	65,400	0	0
TOTAL		45,013	52,468	82,316	77,261	125,400	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: SHERIFF SATELLITE OFFICE

F4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-1622-002	TELEPHONE	3,161	3,501	3,600	3,540	3,540		
A-1622-005	UTILITIES	2,280	2,280	2,280	2,280	2,400		
A-1622-023	OFFICE CLEANING	1,800	1,025	900	1,057	1,140		
A-1622-024	REPAIRS & MAINT	794	720	1,250	600	1,250		
TOTAL		8,035	7,526	8,030	7,477	8,330	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: LOCUST LANE CLUBHOUSE

F5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-1625-200	EQUIPMENT	0	13,400	20,000	15,000	40,000		
TOTAL EQUIPMENT		0	13,400	20,000	15,000	40,000	0	0
A-1625-004	Computer	0	0	0	180	360		
A-1625-005	UTILITIES	1,229	1,260	1,000	1,100	1,200		
A-1625-013	Refuse Removal	850	1,020	1,020	1,020	1,128		
A-1625-023	CLEANING	5,517	5,863	6,000	7,732	8,652		
A-1625-024	REPAIRS & MAINT	1,289	6,057	7,000	4,000	8,000		
TOTAL CONTRACTUAL		8,885	14,200	15,020	14,032	19,340	0	0
TOTAL		8,885	27,600	35,020	29,032	59,340	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: BURNING BUSH CLUBHOUSE

F6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-1626-200	EQUIPMENT	6,225	0	195,000	247,500	110,000		
TOTAL EQUIPMENT		6,225	0	195,000	247,500	110,000	0	0
A-1626-005	UTILITIES	893	1,058	2,000	2,200	2,400		
A-1626-013	Refuse Removal	850	1,020	1,020	1,020	1,692		
A-1626-024	REPAIRS & MAINT	6,218	3,748	3,980	3,775	4,000		
A-1626-135	Engineering	0	7,000	0	8,027	0		
TOTAL CONTRACTUAL		7,961	12,826	7,000	15,022	8,092	0	0
TOTAL		14,186	12,826	202,000	262,522	118,092	0	0

G. TRANSPORTATION

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

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: HIGHWAY/TRAFFIC SAFETY/GARAGE

G1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-3310-135	ENGINEERING	10,000	0	0	0	0		
A-3310-200	EQUIPMENT	10,800	0	0	0	0		
A-3310-215	TRAF/SAFETY/SIGNS	45,116	57,082	75,000	70,000	75,000		
TOTAL TRAFFIC SAFETY		65,916	57,082	75,000	70,000	75,000	0	0
HIGHWAY ADMINISTRATION								
A-5010-E0061	HWY SUPT	101,677	104,303	111,739	111,739	115,649		
A-5010-E0638	DEPUTY HWY SUPT	66,226	70,321	72,788	72,788	75,327		
A-5010-E0108	Part time Employee	4,751	0	0	0	0		
A-5010-E0047	Account Clerk	40,079	45,705	56,783	55,801	58,775		
TOTAL SALARY		212,733	220,329	241,310	240,328	249,751	0	-0
A-5010-00200	EQUIPMENT	3,451	0	0	0	0		
TOTAL EQUIPMENT		3,451	0	0	0	0	0	0
A-5010-001	TRAINING/CONF	804	13,657	6,000	6,200	6,000		
A-5010-002	TELEPHONE	2,253	2,254	2,400	2,254	2,300		
A-5010-003	COPIER	740	1,306	1,000	800	1,200		
A-5010-004	COMPUTER	5,300	4,187	5,500	4,300	5,000		
A-5010-006	OFFICE SUPPLIES	1,967	2,285	2,000	2,500	2,500		
A-5010-007	DUES/MEMB/SUB/PUT	250	250	200	250	250		
A-5010-008	PRINTING	348	627	800	700	500		
A-5010-023	CLEANING SERVICES	6,436	8,427	6,600	4,493	3,300		
A-5010-024	BLDG. MAINTENANCE	8,207	5,982	9,000	9,000	10,000		
A-05010-025	Other Legal Fees	0	0	0	47,453	0	0	
TOTAL CONTRACTUAL		26,305	38,975	33,500	77,950	31,050	0	0
TOTAL HWY ADMINISTRATION		242,489	259,304	274,810	318,278	280,801	0	0
GARAGE								
A-5132-200	EQUIPMENT	0	715,763	25,000	273,949	30,000		
TOTAL EQUIPMENT		0	715,763	25,000	273,949	30,000	0	0
A-5132-004	COMPUTER	7,934	7,638	8,000	7,500	8,000		
A-5132-005	UTILITIES	22,813	27,149	23,500	26,000	30,000		
A-5132-009	LEASES	2,002	2,002	2,000	1,500	0		
A-5132-011	WATER	828	1,671	1,400	1,300	1,400		
A-5132-012	FUEL TANK	5,097	8,179	5,000	5,000	5,000		
A-5132-013	Refuse Removal	850	1,020	1,020	1,500	1,700		
A-5132-024	GARAGE REPAIR	10,741	20,174	20,000	9,500	15,000		
A-5132-108	Underground Tank Ins.	1,280	0	1,200	307	850		
A-5132-135	ENGINEERING	122,178	16,513	12,000	15,000	10,000		
TOTAL CONTRACTUAL		173,723	84,346	74,120	67,607	71,950	0	0
TOTAL GARAGE		173,723	800,109	99,120	341,556	101,950	0	0
TOTAL		478,677	1,116,495	448,930	729,834	457,751	0	0

H. DEBT SERVICE

H1 Debt

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: DEBT

H1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-9789-015	FA Advisory Services	3,331	2,826	5,000	3,000	5,000		
TOTAL		3,331	2,826	5,000	3,000	5,000	0	0

I. PUBLIC SAFETY

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

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: DISASTER PREPAREDNESS

I-1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 20227
CITIZEN CORP COUNCIL/CERT								
A-8762-00015	CONTRACTUAL	1,767	2,841	3,000	3,600	0		
A-8762-00024	Gen Maint	0	0	500	0	500		
TOTAL CONTRACTUAL		1,767	2,841	3,500	3,600	500	0	0
TOTAL DISASTER PREPAREDNESS		1,767	2,841	3,500	3,600	500	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: JUSTICE

1-2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-1110-E0032	JUSTICE SALARY	45,499	46,864	48,504	48,504	50,201		
A-1110-E0056	JUSTICE SALARY	45,499	46,864	48,504	48,504	50,201		
A-1110-E0290	CHIEF CLERK	79,431	81,904	88,171	88,171	91,259		
A-1110-EXXXX	CLERKS TO JP(2)	109,195	121,109	125,332	125,332	135,033		
A-1110-EXXXX	CLERKS(3)	180,302	185,897	196,732	196,732	207,182		
A-1110-E1110	Part time Court Clerk	38,200	4,778	21,658	16,000	24,000		
TOTAL SALARY		498,126	487,416	528,901	523,243	557,876	0	0
A-1110-200	JUST COURT EQUIP	0	2,695	9,000	11,166	9,000		
TOTAL EQUIPMENT		0	2,695	9,000	11,166	9,000	0	0
A-1110-001	TRAINING/CONF	1,537	1,273	5,000	2,000	4,000		
A-1110-002	TELEPHONE	3,244	3,295	3,200	3,300	3,600		
A-1110-003	COPIER	576	108	800	400	600		
A-1110-004	COMPUTER	10,458	12,239	12,000	11,000	12,000		
A-1110-006	OFFICE SUPPLIES	2,614	3,292	3,000	2,300	3,000		
A-1110-007	DUES/SUB/PUB	600	740	1,000	1,000	1,000		
A-1110-008	PRINTING	382	778	1,000	800	1,000		
A-1110-009	LEASES/RENTALS	4,074	3,919	3,250	3,600	3,600		
A-1110-010	POSTAGE	7,994	9,000	9,000	9,000	9,000		
A-1110-014	BOOKS/PERIODICALS	0	150	250	0	250		
A-1110-015	Other Contractual	1,590	4,599	4,000	18,000	5,000		
TOTAL CONTRACTUAL		33,069	39,393	42,500	51,400	43,050	0	0
TOTAL		531,195	529,504	580,401	585,809	609,926	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: LAW ENFORCEMENT

I-3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-3120-E0405	SECURITY FT (DAYS)	66,052	69,611	68,633	83,633	73,853		
A-3120-EXXX	SECURITY NIGHTS	122,276	129,231	131,314	131,314	135,887		
A-3120-E4010	PT SECURITY OFFICERS	116,403	129,132	110,000	130,000	128,253		
A-3120-E4030	PT COURT OFFICERS	35,368	29,827	36,000	30,000	25,000		
A-3120-E4020	PT GUARDS	0	0	0	0	0		
A-3120-074	OVERTIME	0	0	12,000	12,000	15,000		
TOTAL SALARY		340,099	357,801	357,947	386,947	377,993	0	0
A-3120-200	EQUIPMENT	12,181	28,069	25,000	12,000	70,000		
TOTAL EQUIPMENT		12,181	28,069	25,000	12,000	70,000	0	0
A-3120-001	TRAINING/CONF	501	1,007	900	1,200	1,500		
A-3120-002	TELEPHONE	437	563	500	425	500		
A-3120-004	COMPUTER	0	232	0	956	1,200		
A-3120-006	OFFICE SUPPLIES	1,105	836	900	750	800		
A-3120-007	DUES/SUBSCRIPTION	0	25	100	25	50		
A-3120-008	PRINTING	0	0	100	50	50		
A-3120-012	FUEL	17,477	15,228	20,000	18,000	20,000		
A-3120-015	POLICE CONTRACT	655,126	714,581	738,000	750,000	780,000		
A-3120-022	VEHICLE EXPENSE	8,760	9,565	12,000	10,500	12,000		
A-3120-024	GENERAL MAIN	352	323	750	400	750		
A-3120-028	UNIFORMS & SAFETY	2,134	3,933	3,300	3,000	3,300		
A-3120-145	Capital Lease Payment	13,419	13,419	13,419	13,419	13,419		
TOTAL CONTRACTUAL		699,311	759,712	789,969	798,725	833,569	0	0
TOTAL		1,051,591	1,145,582	1,172,916	1,197,672	1,281,562	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: Safety

I-4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-03010-E256	SAFETY OFFICER	77,120	81,904	84,773	52,155	80,297		
TOTAL SALARY		77,120	81,904	84,773	52,155	80,297	0	0
A-03010-200	EQUIPMENT	6,608	16,563	10,000	6,875	10,000		
TOTAL EQUIPMENT		6,608	16,563	10,000	6,875	10,000	0	0
A-03010-001	TRAVEL & CONFER.	0	0	300	0	300		
A-03010-002	CELL TELEPHONE	375	375	400	375	400		
A-03010-004	COMPUTER	0	0	200	0	200		
A-03010-006	OFFICE SUPPLIES	1,073	787	800	600	800		
A-03010-012	FUEL	0	636	1,000	0	1,000		
A-03010-022	VEHICLE	980	414	500	520	600		
A-03010-024	MAINTENANCE	18	238	400	400	400		
A-03010-028	CLOTHING/UNIFORM	0	0	300	0	300		
A-03010-0145	Lease Payment	6,252	6,252	6,252	6,252	6,252		
TOTAL CONTRACTUAL		8,698	8,702	10,152	8,147	10,252	0	0
TOTAL		92,426	107,169	104,925	67,177	100,549	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: Traffic Parking Violations Agency

I-5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-1130-200	Equipment	0	0	0	0	0		
Total Equipment		0	0	0	0	0	0	0
A-1130-002	TELEPHONE	687	563	1,000	900	1,000		
A-1130-004	LEGAL COMPUTER	2,364	8,929	2,000	5,000	7,000		
A-1130-006	OFFICE SUPPLIES	100	0	0	0	0		
A-1130-010	Postal Box	0	226	250	230	250		
A-1420-024	General Maintenance	279	0	0	0			
TOTAL CONTRACTUAL		3,430	9,718	3,250	6,130	8,250	0	0
TOTAL		3,430	9,718	3,250	6,130	8,250	0	0

J. TAX COLLECTION & STABILIZATION

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

TOWN OF CLIFTON PARK
2027 BUDGET
DEPARTMENT: ASSESSOR

J1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-1355-E0090	ASSESSOR	117,211	120,856	131,380	131,380	135,911		
A-1355-E0201	Valuation Assistant	84,675	87,214	91,533	91,533	94,712		
TOTAL SALARY		201,886	208,070	222,913	222,913	230,623	0	0
A-1355-200	OFFICE EQUIP EXP	0	0	0	0	0		
TOTAL EQUIPMENT		0	0	0	0	0	0	0
A-1355-001	TRAINING/CONF	2,716	1,742	3,000	2,400	3,000		
A-1355-003	COPIER	3,074	3,669	3,500	3,400	3,500		
A-1355-004	COMPUTER	1,935	1,735	2,000	1,800	2,000		
A-1355-006	OFFICE SUPPLIES	388	258	800	1,250	1,000		
A-1355-007	DUES/SUBS/PUBS	25	1,185	1,200	800	1,200		
A-1355-008	PRINTING	486	617	500	955	1,000		
A-1355-014	BRD OF ASSMNT RE	0	0	100	0	100		
A-1355-025	Other Legal fees	82	0	0	0	0		
A-1355-027	LEGAL ADS	102	103	130	181	225		
A-1355-045	CONSULTATIONS	1,500	4,350	10,000	5,000	10,000		
A-1355-129	SMALL CLAIMS	150	0	125	25	125		
A-1355-130	APPRAISALS	4,850	3,000	10,000	6,000	10,000		
TOTAL CONTRACTUAL		15,308	16,659	31,355	21,811	32,150	0	0
TOTAL		217,194	224,729	254,268	244,724	262,773	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: RECEIVER OF TAXES/ASSESSMENTS

J2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-1330-E0715	TAX RECEIVER SALARY	66,226	70,321	72,788	72,788	75,327		
A-1330-E4000	TAX COLL SAL PT HLP	13,121	14,603	18,500	14,500	15,000		
TOTAL SALARY		79,347	84,924	91,288	87,288	90,327	0	0
A-1330-200	OFFICE EQUIPMENT	3,156	363	1,000	320	500		
TOTAL EQUIPMENT		3,156	363	1,000	320	500	0	0
A-1330-001	TRAINING/CONF	825	902	1,190	1,143	1,200		
A-1330-004	COMPUTER/TAX COL	3,916	4,097	4,310	4,310	4,430		
A-1330-006	OFFICE SUPPLIES	222	429	325	125	300		
A-1330-007	DUES/SUB/PUB	25	25	25	25	25		
A-1330-008	PRINTING	497	341	650	425	450		
A-1330-027	LEGAL ADS	102	95	110	110	200		
TOTAL CONTRACTUAL		5,587	5,889	6,610	6,138	6,605	0	0
TOTAL		88,090	91,176	98,898	93,746	97,432	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: TAX REDUCTION

J3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-1950-131	ASSESS TOWN PROP	5,383	1,266	3,000	1,000	3,000		
TOTAL		5,383	1,266	3,000	1,000	3,000	0	0

A-1972-133	HIGHWAY TAX REDCT	5,096,502	7,198,432	5,705,538	5,705,538	5,905,232		
TOTAL		5,096,502	7,198,432	5,705,538	5,705,538	5,905,232	0	0

K. COMMUNITY DEVELOPMENT

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

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: BUILDING & ZONING

K1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-3620-E0708	DIRECTOR	122,493	132,604	137,244	137,244	142,049		
A-3620-EXXXX	CODE ENF OFCR (1)	110,388	119,683	120,326	95,497	0		
A-3620-EXXXX	BLDG INSPECT (4)	307,156	321,921	335,000	335,000	346,692		
A-3620-E0275	FIRE CHIEF	85,743	90,964	94,182	94,182	97,470		
A-3620-Exxxx	Fire Code Enforce Off	0	0	0	25,000	75,802		
A-3620-Exxxx	PRINCIPAL TYPIST (2)	155,125	167,665	171,592	195,892	150,874		
A-3620-E4000	PART-TIME STAFF	41,278	34,983	35,000	35,000	35,000		
A-3620-074	OVERTIME	0	0	10,000	10,000	10,000		
TOTAL SALARY		822,183	867,820	903,344	927,815	857,887	0	0
A-3620-200	BLDG EQUIPMENT	373	6,711	75,000	64,206	10,000		
TOTAL EQUIPMENT		373	6,711	75,000	64,206	10,000	0	0
A-3620-001	TRAINING/CONF	4,920	4,545	7,000	5,000	6,000		
A-3620-002	TELEPHONE	2,999	3,000	3,000	3,000	3,000		
A-3620-003	COPIER	2,276	3,628	2,600	3,000	3,000		
A-3620-004	COMPUTER	1,953	14,980	11,000	9,500	11,000		
A-3620-006	OFFICE SUPPLIES	3,439	2,293	3,000	2,500	3,000		
A-3620-007	DUES/SUBS/PUT	450	675	2,500	400	1,250		
A-3620-008	PRINTING	250	616	1,000	750	1,000		
A-3620-009	LEASES & RENTALS	800	100	1,500	2,000	2,200		
A-3620-012	FUEL	7,131	7,571	11,000	11,000	12,000		
A-3620-015	OTHER CONTRACT	6,286	0	0	0	0		
A-3620-022	VEHICLE EXPENSE	5,459	2,895	8,000	2,000	6,000		
A-3620-028	UNIFORMS/CLOTHING	2,686	2,822	3,500	2,600	3,500		
A-3620-170	FIRE BUS	2,233	8,852	2,500	1,800	2,500		
A-3620-145	Capital Lease Payment	8,852	8,851	8,852	8,852	8,852		
TOTAL CONTRACTUAL		49,734	60,828	65,452	52,402	63,302	0	0
TOTAL		872,290	935,359	1,043,796	1,044,423	931,189	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: ENGINEERING

K2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-1440-015	Planning Park Proj.	23,278	30,015	0	18,000	0		
A-1440-135	ENGINEERING SVCS	25,292	19,188	50,000	50,000	50,000		
TOTAL ENGINEERING		48,570	49,203	50,000	68,000	50,000	0	0
A-8540-001	TRAVEL/CONFERENCE	225	0	250	0	250		
A-8540-002	Telephone	375	375	400	375	400		
A-8540-135	STORM WTR ENG	6,258	10,100	70,000	15,000	70,000		
A-8540-200	STORM WTR CAP	955	601,347	25,000	65,000	70,000		
TOTAL STORM WATER		7,813	611,822	95,650	80,375	140,650	0	0
A-6989-135	ECONOMIC DEVEL.	0	0	0	0	0		
TOTAL ECONOMIC DEVELOPMENT		0	0	0	0	0	0	0
TOTAL ALL ENG. SERVICES		56,383	661,025	145,650	148,375	190,650	0	0
SEWER ENGINEERING								
A-08111-00135	SEWER ENGINEERING	375	0	0	0	0		
TOTAL SEWER ENGINEERING		375	0	0	0	0	0	0
STREET LIGHT PURCHASES								
A-05182-00200	STREET LIGHT PURCH	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

2027 BUDGET

DEPARTMENT: PLANNING

K3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-8021-E0259	PLANNING DIRECTOR	122,493	126,282	130,704	130,704	142,049		
A-8021-E0622	Administrative Asst.	68,656	71,472	73,975	73,975	78,853		
A-8021-E0326-	OPEN SPACE COORD	102,227	110,613	114,589	114,589	118,572		
A-8021-E0501	Zoning & Stormwater	97,367	100,375	108,085	108,085	111,831		
TOTAL SALARY		390,743	408,742	427,353	427,353	451,305	0	0
A-8021-200	OFFICE EQUIPMENT	0	759	0	0	0		
TOTAL EQUIPMENT		0	759	0	0	0	0	0
A-8021-001	TRAINING/CONF	375	0	500	200	400		
A-8021-003	WIDE FORMAT PRINTER	220	0	500	350	500		
A-8021-004	COMPUTER	984	1,632	4,500	1,600	3,500		
A-8021-006	OFFICE SUPPLIES	1,724	1,358	2,000	1,000	2,000		
A-8021-007	DUES/SUB/PUB	436	445	500	500	500		
A-8021-008	PRINTING	10	0	100	60	100		
A-8021-015	OTHER CONTRACTUAL	13	0	0	0	0		
A-8021-027	LEGAL ADS	276	306	1,000	800	1,500		
TOTAL CONTRACTUAL		4,038	3,741	9,100	4,510	8,500	0	0
TOTAL		394,781	413,242	436,453	431,863	459,805	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: COMMUNITY DEVELOPMENT

K4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-8989-070	JOB ASSIST	11,000	0	11,000	11,000	11,000		
A-8989-150	SPECIAL COLL DAY	0	51,873	0	0	50,000		
TOTAL CONTRACTUAL		11,000	51,873	11,000	11,000	61,000	0	0
TOTAL		11,000	51,873	11,000	11,000	61,000	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: OPEN SPACE

K5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-1940-200	OPEN SPACE DEV.	291,248	7,675	10,000	345,000	10,000		
Total Equipment		291,248	7,675	10,000	345,000	10,000	0	0
Contractual								
A-1940-015	Other Contractual	0	0	0	0	0		
TOTAL Contractual		0	0	0	0	0	0	0
A-8150-015	INTERFUND TRANSFER	837,449	997,798	0	800,000	0		
TOTAL		1,128,697	1,005,473	10,000	1,145,000	10,000	0	0

L. COMMUNITY HISTORY ARTS & CULTURE

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

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: COMMUNITY HISTORY,ARTS & CULTURE

L1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
TOWN HISTORIAN								
A-7510-00200	EQUIPMENT	0	421	0	500	500		
TOTAL EQUIPMENT		0	421	0	500	500	0	0
A-7510-E0282	TOWN HISTORIAN	3,811	3,944	4,082	4,082	4,225		
A-7510-001	TRAINING/CONF.	869	752	1,000	1,200	1,200		
A-7510-006	OFFICE SUPPLIES	62	0	200	50	100		
A-7510-007	DUES&SUBSCRIPTION	0	50	50	85	85		
A-7510-008	PRINTING	0	4,732	0	0	0		
A-7510-015	OTHER	256	0	500	161	250		
TOTAL CONTRACTUAL		4,998	9,478	5,832	5,578	5,860	0	0
TOTAL		4,998	9,899	5,832	6,078	6,360	0	0
HISTORIC PRESERVATION COMMISSION								
A-07511-00200	EQUIPMENT	2,042	410	1,000	300	1,000		
TOTAL EQUIPMENT		2,042	410	1,000	300	1,000	0	0
A-7511-E2200	HIST PRE SECRETARY	361	372	385	385	398		
A-7511-001	EDUCATION PRGMS	558	75	400	0	200		
A-7511-006	OFFICE SUPPLIES	0	0	100	0	50		
A-7511-014	HISTORIC MARKERS	3,215	124	3,500	1,880	2,000		
A-7511-015	OTHER	112	450	300	669	500		
TOTAL CONTRACTUAL		4,246	1,021	4,685	2,934	3,148	0	0
Total		6,288	1,431	5,685	3,234	4,148	0	0
NOT SO COMMON PLAYERS								
A-7550-059	PLAYS & GRANT	50,000	50,000	50,000	50,000	50,000		
TOTAL		50,000	50,000	50,000	50,000	50,000	0	0
COMMUNITY CHORUS								
A-7550-057	CHORUS	9,421	9,602	9,500	9,500	9,600		
TOTAL		9,421	9,602	9,500	9,500	9,600	0	0
SUBTOTAL THIS PAGE		68,665	70,522	70,017	68,512	69,108	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: COMMUNITY HISTORY,ARTS & CULTURE

L2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
COMMUNITY HISTORICAL CENTER/GROOMS ROAD EMPORIUM/MOHAWK VALLEY GRANGE								
A-1627-200	EQUIPMENT	0	0	5,000	0	5,000		
TOTAL EQUIPMENT		0	0	5,000	0	5,000	0	0
A-1627-002	TELEPHONE	3,159	3,501	3,500	3,500	3,600		
A-1627-004	COMPUTER (WIFI)	2,200	3,023	3,000	3,000	3,100		
A-1627-005	UTILITIES	3,331	4,016	4,600	4,200	5,000		
A-1627-011	WATER	95	86	200	125	200		
A-1627-023	CLEANING EXP	1,992	1,954	2,100	2,487	2,750		
A-1627-024	REPAIRS & MAINT	8,677	2,373	6,000	4,500	5,000		
A-1627-00045	Other Prog Expense	0	0	750	0	0		
A-1627-135	ENGINEERING	0	0	30,000	30,000	0		
TOTAL CONTRACTUAL		19,454	14,953	50,150	47,812	19,650	0	0
TOTAL		19,454	14,953	55,150	47,812	24,650	0	0
A-1628-200	EQUIPMENT	0	0	500	0	10,000		
TOTAL EQUIPMENT		0	0	500	0	10,000	0	0
A-1628-005	UTILITIES	248	274	350	280	350		
A-1628-024	REPAIRS & MAINT.	71	62	200	100	200		
A-1628-135	ENGINEERING	0	0	0	0	10,000		
TOTAL CONTRACTUAL		319	336	550	380	10,550	0	0
TOTAL		319	336	1,050	380	20,550	0	0
TOTAL EXPENSE		88,438	85,811	126,217	116,704	114,308	0	0

M. EXPENSE SUMMARY

**TOWN OF CLIFTON PARK
2027 BUDGET
GENERAL FUND - EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
GENERAL ADMINISTRATION									
A-1315	COMPTROLLER	A1	421,334	429,090	464,678	466,180	492,436	0	0
A-9010	EMPLOYEE BENEFIT	A2	3,437,482	3,710,838	3,981,559	3,906,396	4,378,112	0	0
A-1910	INSURANCE	A3	254,757	270,065	310,000	310,000	351,000	0	0
A-1420	LEGAL	A4	363,932	366,352	355,576	384,508	341,397	0	0
A-1010	LEGISLATIVE	A5	77,475	128,068	85,052	99,726	86,396	0	0
A-1220	SUPERVISOR	A6	301,134	297,088	324,791	319,345	335,806	0	0
A-1410	TOWN CLERK	A7	247,851	253,703	265,591	256,077	315,336	0	0
TOTAL OF A1 - A7			5,103,965	5,455,204	5,787,247	5,742,232	6,300,483	0	0
CULTURE AND RECREATION									
A-7021	PARKS & REC ADM	B3	350,550	366,755	385,924	361,713	377,605	0	0
A-7024	VETERANS MEM PRK	B1	291,248	27,468	43,300	19,825	48,800	0	0
A-7026	SOCCER FIELDS @ LK	B1	4,708	4,780	6,100	5,100	6,100	0	0
A-7027	MARY JANE ROW PARK	B1	807	1,200	62,500	80,181	3,000	0	0
A-7030	MOE & CP CTR ROAD PK	B1	543	779	2,350	925	1,850	0	0
A-7100	COUNTRY KNOLLS RES.	B1	0	72	500	0	1,000	0	0
A-7110	BLDGS & GROUNDS	B2	1,789,259	1,774,274	2,030,575	2,012,771	2,177,447	0	0
A-7111	KINNS ROAD PARK	B1	4,269	3,118	51,000	48,200	6,000	0	0
A-7112	CLIFTON COMMON	B1	1,260,248	430,916	559,259	515,363	558,628	0	0
A-7113	COLLINS PARK	B1	12,170	10,638	15,620	13,651	14,000	0	0
A-7114	VISCHER FERRY PRESERVE	B1	6,551	8,216	33,000	10,800	41,000	0	0
A-7150	BARNEY ROAD POOL	B1	188,092	198,754	238,800	675,357	259,100	0	0
A-7151	COUNTRY KNOLLS POOL	B1	179,225	213,263	223,650	200,665	227,595	0	0
A-7152	LOCUST LANE POOL	B1	131,358	136,283	155,750	152,695	160,225	0	0
A-7160	GARNSEY PARK	B1	1,216	4,507	31,500	3,000	6,000	0	0
A-7170	DWAASKILL NATURE	B1	0	0	400	0	400	0	0
A-7180	MOHAWK LANDING PARK	B3	153	147	21,000	250	2,000	0	0
A-7190	BARNEY ROAD GOLF	B1	263,915	272,125	272,167	240,601	281,633	0	0
A-7200	ACTION SKATE PARK	B1	464	463	1,850	400	1,850	0	0
A-7230	RIVERFRONT 41 ACRES	B1	10,225	11,756	0	185,504	3,000	0	0
A-7250	TOWN CENTER PARK	B1	14,500	18,342	24,000	19,000	23,500	0	0
A-7314	WINTER BASKETBALL	B4	75,970	81,628	130,000	89,250	100,000	0	0
A-7315	TRAVEL BASKETBALL	B4	19,917	9,602	108,000	10,300	15,000	0	0
A-7316	FALL BASKETBALL	B4	19,992	21,012	15,000	21,385	20,000	0	0
A-7330	YOUTH RECR PROG	B4	165,855	135,168	146,000	146,000	146,000	0	0
A-7550	FESTIVALS	B4	94,948	97,408	125,500	110,796	116,500	0	0
A-7621	ADVENTURE CHALLENGE	B4	194,269	44,195	48,000	57,840	54,500	0	0
A-7622	X-COUNTRY SKI	B4	0	36	50	20	25	0	0
A-7625	TABLE TENNIS	B4	0	0	500	0	250	0	0
A-7626	TRIPS & TOURS	B4	0	2,000	2,000	1,000	0	0	0
A-7627	FALL FROLIC	B4	0	0	0	2,000	2,000	0	0
A-7629	TRAILS CONTRACTUAL	B1	62,818	94,859	94,500	66,000	95,500	0	0
A-7640	ADULT RECR PROG	B4	11,624	20,043	10,000	15,000	15,500	0	0
TOTAL OF B1 - B4			5,154,894	3,989,807	4,838,795	5,065,592	4,766,008	0	0
TOTAL PAGE 1			10,258,859	9,445,011	10,626,042	10,807,824	11,066,491	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

GENERAL FUND - EXPENDITURES

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
COMMUNITY SERVICES									
A-1450	ELECTIONS	C1	35,993	37,787	37,617	57,930	57,880	0	0
A-7310	SUMMER REC	C2	378,144	393,597	412,850	394,567	415,950	0	0
A-7320	SUMMER REC FULL DAY	C3	235,208	240,774	261,100	280,912	289,200	0	0
A-7309	COMMUNITY PROG	C4	240,255	239,225	231,634	242,634	236,012	0	0
A-6510	VETERANS SERV	C5	10,200	7,320	2,000	4,500	2,000	0	0
A-6772	SENIOR BUS	C5	264,811	213,017	230,398	286,564	237,510	0	0
A-6773	SENIOR CENTER	C5	352,012	383,454	326,661	359,475	342,074	0	0
A-8510	COMMUNITY BEAUTIF	C6	50,403	63,240	89,050	73,040	105,050	0	0
TOTAL OF C1 - C6			1,567,026	1,578,414	1,591,310	1,699,622	1,685,676	0	0
PUBLIC HEALTH									
A-3510	ANIMAL CONTROL	D1	166,692	161,746	185,640	175,010	186,474	0	0
A-4010	HEALTH SERVICES	D2	8,979	9,234	15,820	9,620	11,024	0	0
A-8160	SOLID WASTE	D3	1,044,853	976,480	1,016,181	1,039,987	1,118,382	0	0
TOTAL OF D1 - D3			1,220,524	1,147,460	1,217,641	1,224,617	1,315,880	0	0
BOARDS - COMMISSIONS - COMMITTEES									
A-8090	ENVIRON CON COM	E1	5,044	459	5,341	5,491	6,114	0	0
A-1470	BOARD OF ETHICS	E2	250	250	250	250	250	0	0
A-8010	ZONING BOARD	E3	11,473	20,171	21,640	22,190	23,822	0	0
A-8020	PLANNING BOARD	E4	212,618	15,801	16,290	16,190	16,839	0	0
A-3989	EMERGENCY SERV	E5	544	560	580	580	600	0	0
A-8050	OPEN SPACE, TRLS, RIV	E6	1,175	0	2,700	100	2,200	0	0
A-8055	G.R.E.E.N COMMITTEE	E7	425	772	2,275	1,000	3,500	0	0
TOTAL OF E1 - E8			231,529	38,013	49,076	45,801	53,325	0	0
GENERAL									
A-1620	TOWN HALL	F1	482,128	603,964	629,046	577,881	688,611	0	0
A-1621	PUBLIC SAFE BLDG	F2	73,156	96,855	117,200	80,961	135,728	0	0
A-1624	SHEN/YOUTH CTR	F3	45,013	52,468	82,316	77,261	125,400	0	0
A-1622	SHER SAT OFFICE	F4	8,035	7,526	8,030	7,477	8,330	0	0
A-1625	LOCUST LANE CLUB	F5	8,885	27,600	35,020	29,032	59,340	0	0
A-1626	BURNING BUSH CLUB	F6	14,186	12,826	202,000	262,522	118,092	0	0
TOTAL OF F1 - F6			631,403	801,239	1,073,612	1,035,134	1,135,501	0	0
TRANSPORTATION									
A-3310	TRAFFIC CONTROL	G1	65,916	57,082	75,000	70,000	75,000	0	0
A-5010	HIGHWAY	G1	242,489	259,304	274,810	318,278	280,801	0	0
A-5132	GARAGE	G1	173,723	800,109	99,120	341,556	101,950	0	0
TOTAL OF G1			482,128	1,116,495	448,930	729,834	457,751	0	0
TOTAL PAGE 2			4,132,610	4,681,621	4,380,569	4,735,008	4,648,133	0	0

**TOWN OF CLIFTON PARK
2027 BUDGET
GENERAL FUND - EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2024	ACTUAL 2025	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
DEBT SERVICE									
A-9730	BANS/PRIN/INT	H1	3,331	2,826	5,000	3,000	5,000	0	0
TOTAL OF H1			3,331	2,826	5,000	3,000	5,000	0	0
PUBLIC SAFETY									
A-8762	TCP - CERT	I-1	1,767	2,841	3,500	3,600	500	0	0
A-1110	JUSTICE	I-2	531,195	529,504	580,401	585,809	609,926	0	0
A-3120	LAW ENFORCEMENT	I-3	1,051,591	1,145,582	1,172,916	1,197,672	1,281,562	0	0
A-3010	SAFETY OFFICE	I-4	92,426	107,169	104,925	67,177	100,549	0	0
A-1130	Traffic Violations Bureau	I-5	3,430	9,718	3,250	6,130	8,250	0	0
TOTAL OF I-1 - I-5			1,680,409	1,794,814	1,864,992	1,860,388	2,000,787	0	0
TAX COLLECTION/STABILIZATION									
A-1355	ASSESSOR	J1	217,194	224,729	254,268	244,724	262,773	0	0
A-1330	TAX COLLECTOR	J2	88,090	91,176	98,898	93,746	97,432	0	0
A-1950	ASSESSMENTS	J3	5,383	1,266	3,000	1,000	3,000	0	0
A-1972	TAX STABILIZATION	J3	5,096,502	7,198,432	5,705,538	5,705,538	5,905,232	0	0
TOTAL OF J1 - J3			5,407,169	7,515,603	6,061,704	6,045,008	6,268,437	0	0
COMMUNITY DEVELOPMENT									
A-3620	BUILDING & DEV	K1	872,290	935,359	1,043,796	1,044,423	931,189	0	0
A-1440	ENGINEERING	K2	48,570	49,203	50,000	68,000	50,000	0	0
A-6989	ECONOMIC DEVELOP	K2	0	0	0	0	0	0	0
A-8540	STORMWATER MGMT	K2	7,813	611,822	95,650	80,375	140,650	0	0
A-8111	SEWER ENGINEERING	K2	375	0	0	0	0	0	0
A-5182	STREET LIGHT PURCHASE	K2	0	0	0	0	0	0	0
A-8021	PLANNING DEPT	K3	394,781	413,242	436,453	431,863	459,805	0	0
A-8989	COMM DEVELOPMT	K4	11,000	51,873	11,000	11,000	61,000	0	0
A-1940	LAND PURCHASE	K5	291,248	7,675	10,000	345,000	10,000	0	0
A-8150	INTERFUND TRANSFER	K5	837,449	997,798	0	800,000	0	0	0
A-1990	CONTINGENCY		0	0	443	0	75,000	0	0
TOTAL OF K1 - K5			2,463,526	3,066,972	1,647,342	2,780,661	1,727,644	0	0
COMMUNITY HISTORY, ARTS & CULTURE									
A-7510	TOWN HISTORIAN	L1	4,998	9,899	5,832	6,078	6,360	0	0
A-7511	HISTORIC PRES COMM	L1	6,288	1,431	5,685	3,234	4,148	0	0
A-7550	NOT SO COMM PLAYER	L1	50,000	50,000	50,000	50,000	50,000	0	0
A-7550	COMMUNITY CHORUS	L1	9,421	9,602	9,500	9,500	9,600	0	0
A-1627	GROOMS ROAD EMPOR	L2	19,454	14,953	55,150	47,812	24,650	0	0
A-1628	MOHAWK VALLEY GRAN	L2	319	336	1,050	380	20,550	0	0
TOTAL OF L1 - L2			90,480	86,221	127,217	117,004	115,308	0	0
TOTAL PAGE 3			9,644,915	12,466,436	9,706,255	10,806,061	10,117,176	0	0
TOTAL GENERAL FUND			24,036,384	26,593,068	24,712,866	26,348,893	25,831,800	0	0

**TOWN OF CLIFTON PARK
2027 BUDGET
EXPENSE SUMMARY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-1010	LEGISLATIVE	77,475	128,068	85,052	99,726	86,396	0	0
A-1110	JUSTICE	531,195	529,504	580,401	585,809	609,926	0	0
A-1130	Traffic Bureau Viol.	3,430	9,718	3,250	6,130	8,250	0	0
A-1220	SUPERVISOR	301,134	297,088	324,791	319,345	335,806	0	0
A-1315	COMPTROLLER	421,334	429,090	464,678	466,180	492,436	0	0
A-1330	TAX COLLECTOR	88,090	91,176	98,898	93,746	97,432	0	0
A-1355	ASSESSOR	217,194	224,729	254,268	244,724	262,773	0	0
A-1410	TOWN CLERK	247,851	253,703	265,591	256,077	315,336	0	0
A-1420	LEGAL	363,932	366,352	355,576	384,508	341,397	0	0
A-1440	ENGINEERING	48,570	49,203	50,000	68,000	50,000	0	0
A-1450	ELECTIONS	35,993	37,787	37,617	57,930	57,880	0	0
A-1470	BOARD OF ETHICS	250	250	250	250	250	0	0
A-1620	TOWN HALL	482,128	603,964	629,046	577,881	688,611	0	0
A-1621	E STEVENS PUB SAF	73,156	96,855	117,200	80,961	135,728	0	0
A-1622	SHERIFF SAT OFFICE	8,035	7,526	8,030	7,477	8,330	0	0
A-1624	H KINNS COMMUNITY	45,013	52,468	82,316	77,261	125,400	0	0
A-1625	LOCUST LANE CLUB.	8,885	27,600	35,020	29,032	59,340	0	0
A-1626	BURNING BUSH CLUB	14,186	12,826	202,000	262,522	118,092	0	0
A-1627	GROOMS RD. EMP.	19,454	14,953	55,150	47,812	24,650	0	0
A-1628	GRANGE	319	336	1,050	380	20,550	0	0
A-1910	INSURANCE	254,757	270,065	310,000	310,000	351,000	0	0
A-1940	LAND PURCHASE	291,248	7,675	10,000	345,000	10,000	0	0
A-1950	ASSESSMENTS	5,383	1,266	3,000	1,000	3,000	0	0
A-1972	TAX STABILIZATION	5,096,502	7,198,432	5,705,538	5,705,538	5,905,232	0	0
A-3010	SAFETY OFFICE	92,426	107,169	104,925	67,177	100,549	0	0
A-3120	LAW ENFORCEMENT	1,051,591	1,145,582	1,172,916	1,197,672	1,281,562	0	0
A-3310	TRAFFIC CONTROL	65,916	57,082	75,000	70,000	75,000	0	0
A-3510	ANIMAL CONTROL	166,692	161,746	185,640	175,010	186,474	0	0
A-3620	BUILDING & DEV	872,290	935,359	1,043,796	1,044,423	931,189	0	0
A-3989	EMERGENCY SERV	544	560	580	580	600	0	0
A-4010	HEALTH SERVICES	8,979	9,234	15,820	9,620	11,024	0	0
A-5010	HIGHWAY	242,489	259,304	274,810	318,278	280,801	0	0
A-5132	GARAGE	173,723	800,109	99,120	341,556	101,950	0	0
A-5182	STREET LIGHT PURCH	0	0	0	0	0	0	0
A-6510	VETERANS SERVICE	10,200	7,320	2,000	4,500	2,000	0	0
A-6772	SENIOR BUS	264,811	213,017	230,398	286,564	237,510	0	0
A-6773	SENIOR CENTER	352,012	383,454	326,661	359,475	342,074	0	0
A-6989	ECONOMIC DEVELOP	0	0	0	0	0	0	0
A-7021	PARKS & REC ADMIN	350,550	366,755	385,924	361,713	377,605	0	0
A-7024	VETERANS MEM PRK	291,248	27,468	43,300	19,825	48,800	0	0
A-7026	SOCCER FLD @ LK	4,708	4,780	6,100	5,100	6,100	0	0
A-7027	MARY JANE ROW PK	807	1,200	62,500	80,181	3,000	0	0
A-7030	MOE & CP CTR PARK	543	779	2,350	925	1,850	0	0
A-7100	COUNTRY KNOLLS RES.	0	72	500	0	1,000	0	0
A-7110	TOWN PARKS	0	0	0	0	0	0	0
A-7110	BLDGS & GROUNDS	1,789,259	1,774,274	2,030,575	2,012,771	2,177,447	0	0
A-7111	KINNS ROAD PARK	4,269	3,118	51,000	48,200	6,000	0	0
A-7112	CLIFTON COMMON	1,260,248	430,916	559,259	515,363	558,628	0	0
A-7113	COLLINS PARK	12,170	10,638	15,620	13,651	14,000	0	0
TOTAL PAGE 1		15,650,989	17,410,570	16,367,516	16,959,873	16,852,978	0	0

**TOWN OF CLIFTON PARK
2027 BUDGET
EXPENSE SUMMARY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2025	PROJECTED 2025	TENTATIVE 2026	PRELIM 2026	ADOPTED 2026
A-7114	VISCHER FERRY PRE	6,551	8,216	33,000	10,800	41,000	0	0
A-7150	BARNEY ROAD POOL	188,092	198,754	238,800	675,357	259,100	0	0
A-7151	COUNTRY KNOLLS POOL	179,225	213,263	223,650	200,665	227,595	0	0
A-7152	LOCUST LANE POOL	131,358	136,283	155,750	152,695	160,225	0	0
A-7160	GARNSEY PARK	1,216	4,507	31,500	3,000	6,000	0	0
A-7170	DWAASKILL NATURE	0	0	400	0	400	0	0
A-7180	MOHAWK LANDING PARK	153	147	21,000	250	2,000	0	0
A-7190	BARNEY ROAD GOLF COURSE	263,915	272,125	272,167	240,601	281,633	0	0
A-7200	ACTION SKATE PARK	464	463	1,850	400	1,850	0	0
A-7230	RIVERFRONT 41 ACRES	10,225	11,756	0	185,504	3,000	0	0
A-7250	TOWN CENTER PARK	14,500	18,342	24,000	19,000	23,500	0	0
A-7309	COMMUNITY PROG	240,255	239,225	231,634	242,634	236,012	0	0
A-7310	SUMMER REC	378,144	393,597	412,850	394,567	415,950	0	0
A-7314	WINTER BASKETBALL	75,970	81,628	130,000	89,250	100,000	0	0
A-7315	TRAVEL BASKETBALL	19,917	9,602	108,000	10,300	15,000	0	0
A-7316	FALL BASKETBALL	19,992	21,012	15,000	21,385	20,000	0	0
A-7320	SUM REC FULL DAY CAMP	235,208	240,774	261,100	280,912	289,200	0	0
A-7330	YOUTH RECREATION PROG	165,855	135,168	146,000	146,000	146,000	0	0
A-7510	HISTORIAN	4,998	9,899	5,832	6,078	6,360	0	0
A-7511	HISTORIC PRES	6,288	1,431	5,685	3,234	4,148	0	0
A-7550	FESTIVALS	94,948	97,408	125,500	110,796	116,500	0	0
A-7550	NOT SO COMMON PLAY	50,000	50,000	50,000	50,000	50,000	0	0
A-7550	COMMUNITY CHORUS	9,421	9,602	9,500	9,500	9,600	0	0
A-7621	ADVENTURE CHALLENGE	194,269	44,195	48,000	57,840	54,500	0	0
A-7622	X-COUNTRY SKI	0	36	50	20	25	0	0
A-7625	TABLE TENNIS	0	0	500	0	250	0	0
A-7626	TRIPS & TOURS	0	2,000	2,000	1,000	0	0	0
A-7629	TRAILS	62,818	94,859	94,500	66,000	95,500	0	0
A-7640	ADULT RECREATION PROG	11,624	20,043	10,000	15,000	15,500	0	0
A-8010	ZONING BOARD	11,473	20,171	21,640	22,190	23,822	0	0
A-8020	PLANNING BOARD	212,618	15,801	16,290	16,190	16,839	0	0
A-8021	PLANNING DEPT	394,781	413,242	436,453	431,863	459,805	0	0
A-8050	OPEN SPACE, TRAIL & RIV	1,175	0	2,700	100	2,200	0	0
A-8055	G.R.E.E.N COMMITTEE	425	772	2,275	1,000	3,500	0	0
A-8090	ENVIR CONSER COM	5,044	459	5,341	5,491	6,114	0	0
A-8160	SOLID WASTE	1,044,853	976,480	1,016,181	1,039,987	1,118,382	0	0
A-8111	SEWER ENGINEERING	375	0	0	0	0	0	0
A-8510	COMMUNITY BEAUTIF	50,403	63,240	89,050	73,040	105,050	0	0
A-8540	STORMWATER MGMT(MS4)	7,813	611,822	95,650	80,375	140,650	0	0
A-8760	DISASTER CONTROL	0	0	0	0	0	0	0
A-8762	CERT CORP	1,767	2,841	3,500	3,600	500	0	0
A-8989	COMM DEVELOP	11,000	51,873	11,000	11,000	61,000	0	0
A-9060	EMPLOYEE BENEFIT	3,437,482	3,710,838	3,981,559	3,906,396	4,378,112	0	0
A-9789	DEBT LEGAL CONSULTATION	3,331	2,826	5,000	3,000	5,000	0	0
A-8150	TRANSFERS TO FUNDS	837,449	997,798	0	800,000	0	0	0
A-1990	CONTINGENCY	0	0	443	0	75,000	0	0
TOTAL PAGE 2		8,385,395	9,182,498	8,345,350	9,389,020	8,978,822	0	0
TOTAL GENERAL FUND		24,036,384	26,593,068	24,712,866	26,348,893	25,831,800	0	0

II. GENERAL FUND - REVENUES

**TOWN OF CLIFTON PARK
2027 BUDGET
REVENUE SUMMARY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-1081	COUNTY OFFSET	174,418	186,741	166,793	186,931	204,582		
A-1080	OTHER PAYMENTS	195,127	213,729	217,838	217,838	186,566		
A-1090	INT/PENALTIES TAXES	38,083	38,028	37,000	42,300	38,000		
TOTAL INT/PEN TAX		407,628	438,498	421,631	447,069	429,148	0	0
A-1120	SALES TAX REVENUE	17,112,681	17,510,570	17,909,060	18,400,000	18,950,000		
A-1289	COUNTY GRANTS	225,070	189,557	175,000	215,000	200,000		
A-1289	County Grants - Office Aging	0	0	0	7,500	7,500		
A-1113	County Bed Tax	0	0	450,000	180,000	350,000		
TOTAL SALES TAX & GRANTS		17,337,751	17,700,127	18,534,060	18,802,500	19,507,500	0	0
A-1255	CLERK FEES	51,003	48,374	50,000	50,000	47,000		
TOTAL CLERK FEES		51,003	48,374	50,000	50,000	47,000	0	0
A-2001	USER FEES	669	838	500	500	500		
A-2002	FALL BASKETBALL	23,530	47,525	16,667	22,950	22,222		
A-2003	WINTER BASKETBALL	88,845	73,415	144,444	99,150	111,111		
A-2004	TRAVEL BASKETBALL	10,850	11,400	120,000	11,444	16,667		
A-2010	MARY JANE ROW PK	9,885	8,145	10,000	10,000	10,000		
A-2026	SKI WORKSHOPS	0	36	25	20	20		
A-2029	ADVENTURE CHALLENGE	24,550	22,965	24,000	24,000	24,000		
A-2030	TABLE TENNIS	765	1,848	1,000	1,923	1,000		
A-2031	TRIPS & TOURS	0	0	2,000	0	0		
A-2031	TRIPS & TOURS - Senior Center	117,609	123,688	50,000	90,000	50,000		
A-2034	SENIOR EXPRESS	3,468	2,788	3,000	2,800	3,000		
A-2037	BOOKS/SHIRTS SALE	434	442	400	240	350		
A-2038	WINTERFEST	1,500	1,750	1,500	1,750	1,750		
A-2040	DAYCAMP REGIST	78,125	82,750	80,000	74,552	75,000		
A-2041	PERF ARTS/COMMON	8,000	2,000	5,000	4,000	4,000		
A-2042	4TH OF JULY FEST	18,358	17,054	20,000	16,400	20,000		
A-2043	SUMMER PROG REGISTRATION	285,386	281,332	290,000	270,903	280,000		
A-2045	Canal Days Revenue	0	600	0	0	0		
A-2047	FARM FEST	1,500	1,250	3,000	4,500	3,500		
A-2050	FULL DAY CAMP	237,925	235,762	240,000	237,062	240,000		
A-2060	ADULT RECR. FEES	36,042	36,650	12,000	29,895	20,000		
A-2065	YOUTH REC. PROGRAMS	139,940	126,594	170,588	102,728	100,000		
A-2078	GOLF COURSE - OTHER REV	0	415	100	100	100		
A-2079	GOLF COURSE - TAXABLE SALE	1,320	1,667	1,000	1,500	1,500		
A-2080	GOLF COURSE REVENUES	184,357	186,017	190,000	180,000	180,000		
A-2081	GOLF COURSE - RENTAL	3,938	4,076	4,000	3,800	4,000		
A-2090	POOLS	284,553	283,700	285,000	309,599	290,000		
A-2091	POOLS DAILY FEE	16,595	14,385	15,000	16,465	15,000		
A-2092	POOLS RENTAL FEES	2,445	4,489	4,000	2,600	2,500		
A-2114	VETERANS MEM PRK	3,789	4,422	4,000	5,000	4,000		
A-2118	COLLINS PARK	4,619	4,939	4,000	4,600	4,000		
A-2119	CLIFTON COMMON	2,979	3,197	4,000	2,000	3,000		
TOTAL PARKS & RECREATION		1,591,976	1,586,139	1,708,824	1,530,481	1,487,220	0	0
TOTAL PAGE 1 REVENUE		19,388,358	19,773,138	20,714,515	20,830,050	21,470,868	0	0

TOWN OF CLIFTON PARK
2027 BUDGET

REVENUE SUMMARY

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 20026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-3089	GRANT INCOME (NYS)	11,459	56,857	50,000	50,000	50,000		
TOTAL GRANTS		11,459	56,857	50,000	50,000	50,000	0	0
A-2109	Western Open Space	45,211	0	0	0	0		
A-2113	PARKLAND FEES	2,500	8,125	0	0	0		
A-2115	PLANNING REV FEES	57,515	41,760	45,000	50,000	50,000		
A-2372	OTHER GOVERNMENT	197,673	0	0	0	0		
TOTAL PLANNING		302,899	49,885	45,000	50,000	50,000	0	0
A-2128	INTEREST&PENALTIES	15	15	50	30	25		
A-2401	INTEREST EARNINGS	432,814	350,705	298,400	290,000	275,000		
A-2150	Electric Charging Sales	1,473	2,732	3,000	2,500	3,000		
TOTAL INTEREST		434,302	353,452	301,450	292,530	278,025	0	0
A-2411	MISC RENTS-CAPTAIN	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		
A-2416	LOCUST LANE/RENT	525	1,450	500	1,400	1,000		
A-2417	GROOMS TAVERN	0	0	500	0	250		
A-2420	CELL TOWER REVENUE	39,430	40,936	0	42,000	0		
A-2430	ICE ARENA SPONSOR	21,000	10,500	21,000	21,000	21,000		
TOTAL RENTAL REVENUE		111,555	103,486	72,600	115,000	72,850	0	0
A-2351	SENIOR CTR MEMBER	31,170	31,283	29,000	33,000	32,000		
A-2410	RENTAL FEES PROG SC	25,975	25,705	20,000	28,000	30,000		
A-2655	SC - Dinners & Classes	39,160	36,851	30,000	40,000	40,000		
A-2705	SC - Donations & Spons.	28,014	37,611	30,000	40,000	35,000		
TOTAL SENIOR CENTER		124,319	131,450	109,000	141,000	137,000	0	0
A-2025	REC. FACILITY CHARGE	80,755	84,246	33,333	60,000	33,333		
A-2130	TRANSFER STATION	389,407	430,461	390,000	425,000	400,000		
A-2133	RECYCLING INCOME	35,000	35,000	36,000	36,000	37,000		
A-2134	SOLAR FIELD LEASE PYT	8,400	8,400	8,400	8,400	8,400		
A-2189	HOME&COMM SERVICE	0	2,021	0	0	0		
A-2268	ANIMAL CONTROL - GVT	7,247	6,024	6,000	6,000	5,000		
A-1170	COMMISS/CABLE TV	446,581	415,662	425,000	400,000	390,000		
A-2555	BLDG PERMITS	595,838	806,126	460,000	460,000	600,000		
A-2610	FINES/FORFEITED BAIL	346,222	368,625	350,000	370,000	350,000		
A-2611	DOG FINES	1,100	0	500	1,050	500		
A-2612	RESTITUTION MINORS	742	0	0	0	0		
A-2615	TRAFFIC TICKET BUREAU	6,982	23,825	25,000	20,000	25,000		
A-2665	SALE OF EQUIPMENT	31,557	18,000	0	12,020	0		
A-2680	INSURANCE RECOVERY	29,806	47,658	0	15,600	0		
A-2705	GIFTS&DONATIONS	6,967	58,845	0	30,000	0		
A-2707	BOTTLE DEPOSITS COMM	14,707	10,375	0	11,000	0		
A-2720	Veteran's Walkway Cont	2,200	800	0	500	0		
A-2725	Hometown Hero's Banner	12,375	6,125	0	3,500	0		
A-2770	MISC.	7,862	35,873	0	3,000	0		
A-2775	REFUND PRIOR YEAR	3,820	15,242	0	8,712	0		
A-2803	PARKS REIMBURSE	64,309	75,760	80,000	80,000	80,000		
A-3001	NYS PER CAPITA	98,088	104,950	98,088	118,674	118,674		
A-3005	NYS MORTGAGE TAX	1,108,995	1,464,497	1,507,980	1,507,980	1,500,000		
A-4090	FED GOV AID	198,642	384,036	0	0	0		
TOTAL OTHER INCOME		3,497,602	4,402,551	3,420,301	3,577,436	3,547,907	0	0
A-5031	INTERFUND TRANS	174,819	1,154	0	0	0		
TOTAL INTERFUND TRANSFER		174,819	1,154	0	0	0	0	0
A-0960	Unassigned Appropriated FB	0	1,721,095		1,292,877	225,150		
TOTAL PAGE 2 REVENUE		4,656,955	6,819,930	3,998,351	5,518,843	4,360,932	0	0
TOTAL REVENUE		24,045,313	26,593,068	24,712,866	26,348,893	25,831,800	0	0

III.

HIGHWAY FUND

TOWN OF CLIFTON PARK
2027 BUDGET
DEPARTMENT: HIGHWAY

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
ITEM 1 CONSTRUCTION 32 WEEKS								
DA-5110-E0800	HWY MNTC SUPER	53,282	54,323	54,455	54,455	56,357		
DA-5110-E0083	Asst Highway Maint Sup	45,549	51,395	52,194	52,194	56,164		
DA-5110-E1500	WORKING SUPERVISOR	181,230	190,024	192,006	192,006	247,258		
DA-5110-Exxxx	HEO	0	0	0	0	45,114		
DA-5110-E1500	MEO	656,741	632,931	704,718	704,718	595,366		
DA-5110-E3000	LABORER	40,876	42,442	77,178	77,178	79,884		
DA-5110-074	OVERTIME		0	30,000	30,000	30,000		
DA-5110-Exxxx	AUTO MECHANIC	85,104	91,007	92,361	92,361	95,560		
DA-5110-E4000	Summer Help	18,979	14,190	20,000	0	5,000		
DA-5110-E0522	Welder	43,273	45,055	46,257	46,257	49,765		
DA-5110-E0255	SR AUTO MECHANIC	52,107	54,162	55,444	55,444	60,236		
TOTAL SALARY		1,177,141	1,175,529	1,324,613	1,304,613	1,320,704	0	0
DA-5110-009	Equipment Rental	0	7,695	2,000	3,500	2,000		
DA-5110-012	FUEL	150,277	126,307	135,000	160,000	135,000		
DA-5110-015	OTHER CONTRACTUAL	0	0	0	43,500	0		
DA-5110-021	EMERGENCY REPAIRS	13,585	6,977	25,000	8,000	25,000		
DA-5110-022	OIL/GREASE	17,644	21,812	15,000	13,000	15,000		
DA-5110-024	REPAIRS/MAINT.	106,769	103,703	75,000	100,000	75,000		
DA-5110-028	UNIFORMS/SAFE EQP	4,160	6,792	6,500	6,500	6,500		
DA-5110-030	PAVING/BLACKTOP	1,916,253	2,096,546	1,000,000	1,760,000	1,071,700		
DA-5112-015	ROAD PAVING (chips fund)	734,827	279,879	650,000	650,000	550,000		
DA-5110-037	Paving/Sliplining	855,551	580,854	200,000	243,000	200,000		
DA-5110-136	DIESEL	65,934	55,169	70,000	80,000	70,000		
DA-5110-210	MATERIALS/SUPPLIES	65,759	67,405	80,000	60,000	80,000		
DA-5110-215	STREET STRIPING	113,294	91,427	100,000	100,000	100,000		
TOTAL CONTRACTUAL		4,044,053	3,444,566	2,358,500	3,227,500	2,330,200	0	0

TOWN OF CLIFTON PARK
2027 BUDGET
DEPARTMENT: HIGHWAY

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
ITEM 3 MACHINERY/EQUIPMENT								
DA-5130-219	VEHICLE/EQUIPMENT	322,972	88,886	150,000	125,000	150,000		
DA-5130-145	LEASE PAYMENTS	432,329	432,415	432,329	432,415	432,329		
DA-5130-220	HAND TOOLS	12,053	11,755	11,000	10,000	11,000		
DA-5130-110	INSUR/FIRE/THEFT	39,971	44,170	45,468	45,468	48,000		
DA-5130-024	REPAIRS & MAINT	2,622	3,149	5,000	2,500	5,000		
DA-5130-229	SMALL EQUIP	0	10,555	12,000	8,000	10,000		
DA-5130-230	TIRES	24,253	17,615	25,000	30,000	25,000		
DA-5130-231	PARTS	212,153	174,657	175,000	175,000	165,000		
TOTAL MACHINERY/EQUIPMENT		1,046,353	783,202	855,797	828,383	846,329	0	0
ITEM 4 SNOW REMOVAL 20 WEEKS								
DA-5142-Exxxx	HWY MAINT SUPER	37,043	39,670	34,034	34,034	35,223		
DA-5142-Exxxx	Asst Hwy Maint Super	34,170	38,728	32,621	32,621	35,102		
DA-5142-Exxxx	HEO	0	0	0	0	28,196		
DA-5142-E1500	WORKING SUPERVISOR	131,943	133,975	120,004	120,004	154,537		
DA-5142-E1500	MEO	437,123	485,529	440,448	440,448	372,103		
DA-5142-E3000	LABORER	31,588	29,900	48,236	48,236	49,927		
DA-5142-E4000	PART TIME LABORER	1,452	4,585	0	0	0		
DA-5142-00074	OVERTIME	0	0	145,000	145,000	145,000		
DA-5142-Exxxx	AUTO MECHANIC	64,823	69,079	57,725	57,725	59,725		
DA-5142-E0255	SR AUTO MECHANIC	39,867	39,571	34,653	34,653	37,649		
DA-5142-E0522	WELDER	30,129	29,857	28,911	28,911	31,103		
TOTAL SALARIES SNOW REMOVAL		808,138	870,894	941,632	941,632	948,555	0	0
DA-5140-240	BRUSH & TREES	7,500	145	7,000	2,000	6,000		
TOTAL BRUSH		7,500	145	7,000	2,000	6,000	0	0
DA-8150-15	INTERFUND TRANSFER	0	0	0	0	0		
TOTAL INTERFUND TRANSFER		0	0	0	0	0	0	0
DA-9710-201	Bond Payments - Principal	33,910	33,900	36,250	36,520	36,520		
DA-9710-202	Bond Payments - Interest	20,769	19,752	18,696	18,696	17,601		
TOTAL DEBT PAYMENTS		54,679	53,652	54,946	55,216	54,121	0	0

**TOWN OF CLIFTON PARK
2027 BUDGET**

DEPARTMENT: HIGHWAY

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
DA-5142-012	FUEL	77,526	88,532	90,000	90,000	90,000		
DA-5142-022	VEHICLE EXPENSE	0	0	4,000	1,000	4,000		
DA-5142-028	UNIFORMS	12,688	14,894	16,000	18,000	16,000		
DA-5142-136	DIESEL	52,801	55,970	75,000	75,000	75,000		
DA-5142-138	SALT	324,415	495,568	400,000	425,000	400,000		
TOTAL CONTRACTUAL		467,430	654,964	585,000	609,000	585,000	0	0
BENEFITS								
DA-9010-100	SERS/RETIREMENT	291,094	325,439	377,165	355,869	369,376		
DA-9030-101	SOCIAL SECURITY	120,379	124,022	140,507	140,507	138,947		
DA-9035-102	MEDICARE	28,153	29,005	32,861	32,861	32,495		
DA-9040-103	WORKER'S COMP	42,639	40,719	35,164	35,164	40,011		
DA-9045-111	LIFE INSURANCE	4,334	5,749	6,200	6,200	8,700		
DA-9050-104	UNEMPLOYMENT	361	1,568	2,000	250	1,000		
DA-9055-105	DISABILITY	2,705	4,616	5,685	5,685	5,961		
DA-9060-106	MAJOR MEDICAL	790,246	805,803	879,000	879,000	904,000		
DA-9060-107	VISION INSURANCE	16,180	16,109	17,400	17,400	17,400		
TOTAL BENEFITS		1,296,091	1,353,030	1,495,982	1,472,936	1,517,890	0	0
TOTAL HIGHWAY		8,901,385	8,335,982	7,623,470	8,441,280	7,608,809	0	0

TOWN OF CLIFTON PARK
2027 BUDGET
DEPARTMENT: HIGHWAY REVENUES

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
DA-1001	REAL PROP TAX LEVY	800,414	819,421	842,124	842,124	858,967		
DA-1081	OTHER PAYMENTS	42,639	40,719	32,861	32,861	40,011		
DA-02107	Wood Road Corridor	46,896	13,016	0	0	0		
DA-2117	VF Road Corridor	4,710	0	0	0	0		
DA-1080	PILOT	3,746	4,480	4,480	5,123	4,600		
DA-2401	INTEREST	131,727	100,063	60,000	63,000	40,000		
DA-2414	EQUIP/RENTAL/GAS	316,061	297,729	260,000	300,000	200,000		
DA-2665	SALE OF EQUIPT.	0	0	0	21,167	0		
DA-2680	INSURANCE RECOV	16,131	46,488	0	600	0		
DA-02805	Highway Vehicle	7,503	507	3,000	700	0		
DA-1789	Street Opening Permits	23,758	16,962	20,000	8,000	10,000		
DA-2770	MISCELLANEOUS	2,249	9,799	0	5,000	0		
DA-2775	REFUND PRIOR YEAR	0	0	0	4,552	0		
DA-3501	CHIPS	1,277,035	0	650,000	800,000	550,000		
DA-4089	FEDERAL AID	83,126	0	0	0	0		
DA-5032	INTERFUND TRANS	5,096,502	7,217,822	5,705,537	5,705,537	5,905,231		
DA-0960	ASSIGNED FUND BAL	1,048,888	0	45,468	652,616	0		
TOTAL		8,901,385	8,567,006	7,623,470	8,441,280	7,608,809	0	0

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IV. SPECIAL DISTRICT FUNDS

TOWN OF CLIFTON PARK
2027 BUDGET
DEPARTMENT: SPECIAL DISTRICTS

SD1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
AMBULANCE								
SM-04540-15	BALLSTON LK EMER	154,500	157,590	157,590	157,590	157,590		
SM-04540-15	CLIFTON PARK/HALF	750,664	765,677	765,677	765,677	765,677		
SM-04540-15	Other Contractual	0	0	0	0	39,233		
TOTAL EXPENSES		905,164	923,267	923,267	923,267	962,500	0	0
SM-01640	OTHER REVENUES	0		39,099	39,099	0		
SM-01001	TAX LEVY	813,381	856,293	884,168	884,168	962,500		
SM-02401	INTEREST	112	0	0	0	0		
SM-00960	ASSIGNED FUND BAL	0		0	0	0		
TOTAL REVENUES		813,493	856,293	923,267	923,267	962,500	0	0

LIGHTING								
SL-05182-200	Equipment	0	7,066	0	22,000	0		
Total Equipment		0	7,066	0	22,000	0	0	0
SL-05182-5	LIGHTING DISTRICT	111,272	122,483	110,000	126,000	140,000		
SL-05182-24	Maintenance	28,924	31,753	65,000	30,000	35,000		
Total Contractual		140,196	154,236	175,000	156,000	175,000	0	0
Total Expenditures		140,196	161,302	175,000	178,000	175,000	0	0
SL-00960	ASSIGNED FUND BAL	0	0	0	0	0		
SL-02401	INTEREST	18,779	17,014	7,500	14,000	7,500		
SL-02680	Insurance Recoveries	0	31,030	0	0	0		
SL-02775	REFUND PRIOR YR	0	0	0	0	0		
SL-01001	TAX LEVY	180,001	170,003	167,500	167,500	167,500		
TOTAL REVENUEUE		198,780	218,047	175,000	181,500	175,000	0	0

FIRE DISTRICTS								
FD	JONESVILLE	2,108,578	2,186,818	2,245,266	2,245,266	2,346,087		
FD	BALLSTON LAKE	93,399	93,674	93,889	93,889	92,486		
FD	CLIFTON PARK/HALF	568,071	574,182	575,924	575,924	610,292		
FD	WEST CRESCENT	310,386	353,324	373,258	373,258	439,482		
FD	REXFORD	464,561	524,862	636,620	636,620	636,620		
FD	VISCHER FERRY	1,125,000	1,163,600	1,258,883	1,258,883	1,286,712		
TOTAL		4,669,995	4,896,460	5,183,840	5,183,840	5,411,679	0	0
HYDRANT ZONE								
CPWA	CP WAT AUTH HYD ZN	511,461	511,461	526,367	526,367	542,158		
TOTAL		511,461	511,461	526,367	526,367	542,158	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: SPECIAL DISTRICTS

SD2

TYPE	ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
PARK DISTRICT EXPENDITURES									
PARK DIST	SP0-7120	STONE CREEK #2	8,914	12,240	19,315	20,615	19,315	0	0
PARK DIST	SP1-7122	CALICO COLONY	1,350	1,870	1,515	1,315	1,715	0	0
PARK DIST	SP2-7121	CLIFTON GARDENS	14,542	29,769	16,901	6,701	16,876	0	0
PARK DIST	SP3-7131	CLIFTON-KNOLLS	113,797	78,470	82,767	121,416	84,825	0	0
PARK DIST	SP4-7135	DWAASKILL	5,931	7,323	20,156	13,120	20,321	0	0
PARK DIST	SP5-7123	LONGKILL #1	139,461	68,302	113,619	177,102	103,492	0	0
PARK DIST	SP6-7124	LONGKILL #2	18,093	14,833	22,984	15,990	23,203	0	0
PARK DIST	SP7-7115	RIVERVIEW 1	71,608	66,877	69,461	62,915	64,081	0	0
PARK DIST	SP8-7125	SHERWOOD FOREST	40,847	27,717	32,200	29,890	32,200	0	0
PARK DIST	SP9-7115	STONY CREEK #1	32,892	38,486	57,195	40,835	58,952	0	0
PARK DIST	SP11-7140	WYNCREST	3,477	6,498	8,099	7,466	8,878	0	0
PARK DIST	SP12-7141	MEADOW ESTATES	5,762	5,972	8,615	8,559	8,659	0	0
PARK DIST	SP13-7144	SETTLER'S HILL	2,509	2,399	8,943	5,078	8,751	0	0
PARK DIST	SP14-7155	VISCHER'S LANDING	4,247	4,882	3,348	3,121	3,348	0	0
PARK DIST	SP15-7156	WOODLAND HILLS	0	445	3,200	820	3,200	0	0
TOTAL PARK DISTRICTS			463,430	366,083	468,318	514,943	457,816	0	0
PARK DISTRICT REVENUES									
STO CRK2	SP0-00960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP0-02401	INTEREST	1,497	1,473	38	1,400	38	0	0
	SP0-01001	TAX LEVY	19,277	19,277	19,277	19,277	19,277	0	0
CAL CLNY	SP1-00960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP1-02401	INTEREST	500	484	0	300	100	0	0
	SP1-01001	TAX LEVY	1,500	1,515	1,515	1,515	1,615	0	0
CLF GDNS	SP2-00960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP2-02401	INTEREST	500	176	176	500	176	0	0
	SP2-01001	TAX LEVY	16,700	16,700	16,700	16,700	16,700	0	0
CLFN KN	SP3-00960	ASSIGNED FUND BAL	28,900	0	0	35,849	0	0	0
	SP3-02401	INTEREST	6,685	3,932	0	2,800	373	0	0
	SP3-01081	COUNTY OFFSET	606	616	575	575	616	0	0
	SP3-01001	TAX LEVY	77,606	79,158	82,192	82,192	83,836	0	0
DWKILL	SP4-00960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP4-02401	INTEREST	3,227	3,145	131	2,500	296	0	0
	SP4-01001	TAX LEVY	19,632	20,025	20,025	20,025	20,025	0	0
LNGKL 1	SP5-00960	ASSIGNED FUND BAL	38,971	0	7,700	72,683	0	0	0
	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	4,451	3,630	6,000	4,500	575	0	0
	SP5-01001	TAX LEVY	96,039	97,960	99,919	99,919	102,917	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: SPECIAL DISTRICTS

SD2

TYPE	ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
LNGKL 2	SP6-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP6-2401	INTEREST	2,511	2,436	317	500	83	0	0
	SP6-1001	TAX LEVY	21,848	22,223	22,667	22,667	23,120	0	0
RIVERVW	SP7-0960	ASSIGNED FUND BAL	7,145	3,567	6,737	0	143	0	0
	SP7-2401	INTEREST	3,713	2,586	2,000	2,400	2,000	0	0
	SP7-2680	INSURANCE RECOV	0	0	0	0	0	0	0
	SP7-5031	Interfund Transfer	26	0	0	0	0	0	0
	SP7-1001	TAX LEVY	60,724	60,724	60,724	60,724	61,938	0	0
SHWD	SP8-0960	ASSIGNED FUND BAL	8,289	0	0	0	0	0	0
FOREST	SP8-2401	INTEREST	989	815	0	800	0	0	0
	SP8-5031	Interfund Transfer	0	0	0	0	0	0	0
	SP8-1001	TAX LEVY	31,569	32,200	32,200	32,200	32,200	0	0
STO CRK1	SP9-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP9-2401	INTEREST	3,307	3,314	0	3,000	613	0	0
	SP9-5031	Interfund Transfer	1	0	0	0	0	0	0
	SP9-1001	TAX LEVY	54,975	56,075	57,195	57,195	58,339	0	0
WYNCRST	SP11-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP11-2401	INTEREST	1,227	1,157	0	900	617	0	0
	SP11-1001	TAX LEVY	8,753	8,725	8,099	8,099	8,261	0	0
MDW EST.	SP12-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP12-2401	INTEREST	611	556	50	450	94	0	0
	SP12-1001	TAX LEVY	8,565	8,565	8,565	8,565	8,565	0	0
SETLR H	SP13-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP13-2401	INTEREST	1,390	1,484	13	1,300	0	0	0
	SP13-1001	TAX LEVY	8,930	8,930	8,930	8,930	8,751	0	0
VISCH LAND	SP14-0960	ASSIGNED FUND BAL	538	0	0	0	0	0	0
	SP14-2401	INTEREST	361	285	0	160	0	0	0
	SP14-1001	TAX LEVY	3,348	3,348	3,348	3,348	3,348	0	0
WOOD HILLS	SP15-0960	ASSIGNED FUND BAL	0	0	0	0	0	0	0
	SP15-2401	INTEREST	0	0	0	24	0	0	0
	SP15-1001	TAX LEVY	0	0	3,200	3,200	3,200	0	0
TOTAL REVENUES			544,911	465,081	468,293	575,197	457,816	0	0

**TOWN OF CLIFTON PARK
2027 BUDGET
DEPARTMENT: SPECIAL DISTRICTS**

SD3

TYPE	ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
CLIFTON KNOLLS REFUSE									
CK REFUSE	SR-2376-15	LABOR & BENEFITS	68,271	80,128	80,000	80,000	80,000		
CK REFUSE	SR-2376-24	CONTRACT/FUEL	29,335	3,105	20,000	20,000	20,000		
CK REFUSE	SR-2376-200	EQUIPMENT	0	0	6,010	6,010	6,010		
TOTAL EXPENDITURES			97,606	83,233	106,010	106,010	106,010	0	0
CK REFUSE	SR-2401	INTEREST	8,801	6,657	940	2,500	1,157		
CK REFUSE	SR-0960	ASSIGNED FUND BAL	0	0	0	0			
CK REFUSE	SR-1080	PAY IN LIEU	104	0	217	217			
CK REFUSE	SR-1001	TAX LEVY	100,781	102,797	104,853	104,853	104,853		
TOTAL REVENUES			109,686	109,454	106,010	107,570	106,010	0	0

CLIFTON PARK-HALFMOON	LIBRARY DISTRICT	3,425,085	3,492,091	3,646,038	3,646,038	3,930,297		
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HUD SECTION 8									
SEC 8	CD-4910	ASSISTANCE PMTS	458,852	465,840	473,041	473,041	473,041		
SEC 8	CD-4911	ADMIN FEE	106,220	68,360	100,760	100,760	100,760		
TOTAL EXPENDITURES			565,072	534,200	573,801	573,801	573,801	0	0
SEC 8	CD-2041	INTEREST	216	225	0	200	0		
SEC 8	CD-02770	Miscellaneous Inc	0	15,389	0	0	0		
SEC 8	CD-0960	ASSIGNED FB	4,929	0	0	0	0		
SEC 8	CD-4090	FEDERAL AID	559,927	548,919	573,801	573,801	573,801		
TOTAL REVENUES			565,072	564,533	573,801	574,001	573,801	0	0

TOWN OF CLIFTON PARK
2027 BUDGET
RIVERCREST WATER DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
FV-8320-305	GLENVILLE WAT CHG	0	0	0	0	0		
TOTAL EXPENDITURES		0	0	0	0	0	0	0
FV-2401	INTEREST	86	0	0	0	0		
FV-01001	TAX LEVY	0	0	0	0	0		
TOTAL REVENUES		86	0	0	0	0	0	0

**TOWN OF CLIFTON PARK
2027 BUDGET
RIVERCREST SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
G-8111-300	GLENVILLE FEE	5,084	4,886	5,000	4,911	5,000		
G-8111-310	SCHENECTADY FEE	4,497	3,805	4,100	2,892	4,100		
G-8111-024	GEN MAINT	191	0	1,500	0	1,500		
G-8111-033	SEWER MONITORING	200	233	250	240	250		
TOTAL CONTRACTUAL		9,972	8,924	10,850	8,043	10,850	0	0
G-02401	INTEREST INCOME	142	143	0	0	0		
G-00960	ASSIGNED FB	0	0	0	0	0		
G-01001	TAX LEVY	10,850	10,850	10,850	10,850	10,850		
TOTAL REVENUES		10,992	10,993	10,850	10,850	10,850	0	0

**TOWN OF CLIFTON PARK
2027 BUDGET
RIVERCREST SEWER DISTRICT #1, EXTENSION #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
G9-8111-05	UTILITIES	246	343	300	350	350		
G9-8111-24	GEN MAINT	573	0	4,363	0	4,400		
G9-8111-33	SEWER MONITORING	200	233	250	241	250		
G9-8111-300	GLENVILLE TRANS.	15,253	14,658	17,000	18,555	17,000		
G9-8111-310	CITY OF SCHEN. TRAN	7,956	8,302	8,400	4,988	8,496		
TOTAL CONTRACTUAL		24,228	23,536	30,313	24,134	30,496	0	0
DEBT EXPENDITURES								
G9-9710-124	SEWER PRINC.	10,000	9,230	11,080	11,080	11,080		
G9-9710-125	SEWER INTEREST	4,221	3,932	3,628	3,628	3,295		
TOTAL DEBT EXPENDITURES		14,221	13,162	14,708	14,708	14,375	0	0
TOTAL EXPENDITURES		38,449	36,698	45,021	38,842	44,871	0	0
G9-0960	ASSIGNED FUND BAL	0	0	0	0	0		
G9-01080	Hook-up fees	0	1,000	0	0	0		
G9-2120	SEWER RENTS	52,250	38,785	44,871	44,871	44,871		
G9-2401	INTEREST	1,298	1,279	150	150	0		
TOTAL REVENUES		53,548	41,064	45,021	45,021	44,871	0	0

TOWN OF CLIFTON PARK
2027 BUDGET
REXFORD WATER DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
FX-9710-139	BOND PRINCIPAL	13,000	12,000	12,920	12,920	12,920		
FX-9710-119	BOND INTEREST	2,622	2,247	1,874	1,874	1,486		
TOTAL DEBT EXPENDITURES		15,622	14,247	14,794	14,794	14,406	0	0
FX-2401	INTEREST EARNED	328	253	200	200	100		
FX-0960	ASSIGNED FUND BAL	2,794	1,494	2,094	2,094	1,806		
FX-1001	TAX LEVY	12,500	12,500	12,500	12,500	12,500		
TOTAL REVENUES		15,622	14,247	14,794	14,794	14,406	0	0

TOWN OF CLIFTON PARK
2027 BUDGET
SHERWOOD FOREST SEWER DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
G2-9710-124	BOND PRINCIPAL	8,000	9,000	9,000	9,000	0		
G2-9710-125	BOND INTEREST	1,374	954	477	477	0		
TOTAL DEBT EXPENDITURES		9,374	9,954	9,477	9,477	0	0	0
G2-2401	INVESTMENT INTEREST	575	298	227	300	0		
G2-0960	ASSIGNED FUND BAL	0	2,406	2,250	2,250	0		
G2-1001	TAX LEVY	9,000	7,250	7,000	7,000	0		
TOTAL REVENUES		9,575	9,954	9,477	9,550	0	0	0

**TOWN OF CLIFTON PARK
2027 BUDGET
OLDE NOTT FARM SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
G1-8111-005	UTILITIES	3,670	3,680	5,000	4,200	5,000		
G1-8111-011	WATER	72	97	100	125	125		
G1-8111-021	EMERGENCY REPAIRS	1,691	0	4,000	1,200	4,000		
G1-8111-024	MAINTENANCE	3,597	1,992	3,697	2,100	10,000		
G1-8111-033	SEWER MONITORING	1,399	1,485	1,490	1,613	1,800		
G1-8111-135	ENGINEERING	0	870	0	0	10,000		
G1-8111-300	GLENVILLE TRANS.	26,269	25,516	28,000	25,104	26,000		
G1-8111-310	SCHENECTADY TRANS	22,138	22,484	25,000	15,305	16,000		
TOTAL CONTRACTUAL		58,836	56,124	67,287	49,647	72,925	0	0
G1-8111-200	EQUIPMENT	0	0	5,000	0	40,000		
TOTAL EQUIPMENT		0	0	5,000	0	40,000	0	0
G1-9710-124	PRINCIPAL	10,000	9,230	10,150	10,150	10,150		
G1-9710-125	INTEREST DEBT	3,875	3,587	3,297	3,296	2,992		
TOTAL DEBT EXPENDITURES		13,875	12,817	13,447	13,446	13,142	0	0
TOTAL EXPENSES		72,711	68,941	85,734	63,093	126,067	0	0
G1-0960	ASSIGNED FUND BAL	0	0	0	0	40,333		
G1-02775	Refund of Prior Year	0	0	0	9,011	0		
G1-01080	Hook up fees	0	1,000	0	0	0		
G1-2401	INVESTMENT INTEREST	3,714	3,289	0	3,200	0		
G1-2120	SEWER RENTS	82,926	85,041	85,734	85,734	85,734		
TOTAL REVENUES		86,640	89,330	85,734	97,945	126,067	0	0

**TOWN OF CLIFTON PARK
2027 BUDGET
RIVERVIEW LANDING SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
G3-8111-024	MAINTENANCE	7,133	428	12,000	12,000	12,000		
G3-8111-135	ENGINEERING	0	0	4,500	15,000	4,500		
TOTAL CONTRACTUAL		7,133	428	16,500	27,000	16,500	0	0
G3-8111-200	EQUIPMENT	0	0	0	0	0		
TOTAL EQUIPMENT				0	0	0	0	0
G3-9710-124	DEBT PRINCIPAL	0	0	0	0	0		
G3-9710-125	INTEREST	0	0	0	0	0		
TOTAL DEBT EXPENDITURES		0	0	0	0	0	0	0
TOTAL EXPENDITURES		7,133	428	16,500	27,000	16,500	0	0
G3-0960	ASSIGNED FUND BAL	0	0	0	8,700	0		
G3-2401	INVESTMENT INTEREST	0	2,339	0	1,800	0		
G3-1001	TAX LEVY OPERATION	16,506	16,506	16,500	16,500	16,500		
G3-1001	TAX LEVY	0	0	0	0	0		
TOTAL REVENUES		16,506	18,845	16,500	27,000	16,500	0	0

**TOWN OF CLIFTON PARK
2027 BUDGET
WOODLAND HILLS SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
G4-8111-024	MAINTENANCE	62	426	4,000	400	4,000		
G4-8111-021	EMERGENCY REPAIR	0	0	10,000	0	10,000		
G4-8111-033	SEWER MONITORING	239	227	230	227	230		
TOTAL CONTRACTUAL		301	653	14,230	627	14,230	0	0
G4-8111-200	Equipment	0	7,667	0	0	0		
TOTAL EQUIPMENT		0	7,667	0	0	0	0	0
DEBT SERVICE EXPENDITURES								
G4-9710-124	SEWER DEBT PRINC	0	0	0	0	0		
G4-9710-125	SEWER DEBT INT	0	0	0	0	0		
TOTAL DEBT EXPENDITURES		0	0	0	0	0	0	0
TOTAL EXPENDITURES		301	8,320	14,230	627	14,230	0	0
G4-00960	ASSIGNED FUND BAL	0	0	0	0	0		
G4-02401	INVESTMENT INTEREST	5,949	5,338	0	0	0		
G4-01001	TAX LEVY OPERATION	14,478	14,478	14,230	14,230	14,230		
G4-01001	TAX LEVY DEBT	0	0	0	0	0		
TOTAL REVENUES		20,427	19,816	14,230	14,230	14,230	0	0

TOWN OF CLIFTON PARK
2027 BUDGET
DUTCH MEADOWS SEWER DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
G5-8111-005	UTILITIES	6,105	8,063	7,000	7,000	10,000		
G5-8111-021	EMERG REPAIRS	0	10,164	10,000	0	7,685		
G5-8111-024	MAINTENANCE	6,727	5,968	2,480	2,500	2,500		
G5-8111-025	Other Legal Fees	0	12	0	0	300		
G5-8111-033	SEWER MONITORING	1,836	2,105	2,110	2,105	2,250		
G5-8111-135	ENGINEERING	0	20,240	0	0	0		
TOTAL CONTRACTUAL		14,668	46,552	21,590	11,605	22,735	0	0
G5-8111-200	EQUIPMENT	15,866	24,235	20,000	179,250	20,000		
TOTAL EQUIPMENT		15,866	24,235	20,000	179,250	20,000	0	0
DEBT SERVICE EXPENDITURES								
G5-9710-124	SEWER DEBT PRINC	0	0	0	0	0		
G5-9710-125	SEWER DEBT INT	0	0	0	0	0		
TOTAL DEBT EXPENDITURE		0	0	0	0	0	0	0
TOTAL EXPENDITURES		30,534	70,787	41,590	190,855	42,735	0	0
G5-02401	INVESTMENT INTEREST	9,430	7,193	10	0	0		
G5-00960	ASSIGNED FUND BAL	0	0	0	0	0		
G5-01080	Outside Extension	483	540	540	540	555		
G5-01001	TAX LEVY DEBT	0	0	0	0	0		
G5-01001	TAX LEVY OPS	36,717	41,040	41,040	41,040	42,180		
TOTAL REVENUES		46,630	48,773	41,590	41,580	42,735	0	0

TOWN OF CLIFTON PARK
2027 BUDGET
DUTCH MEADOWS SEWER DISTRICT, EXTENSION #1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
G12-08111-00015	Extension Payment	483	540	540	540	555		
Total Expenditures		483	540	540	540	555	0	0
G12-01001	Tax Levy Debt	0	0	0	0	0		
G12-01001	Tax Levy Operations	483	540	540	540	555		
Total Revenues		483	540	540	540	555	0	0

TOWN OF CLIFTON PARK
2027 BUDGET
SELF-INSURED DENTAL PLAN

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
MS-1710-106	ADMINISTRATIVE FEE	21,303	22,458	22,000	23,000	24,000		
MS-9060-106	CLAIMS	150,175	127,240	158,000	135,000	156,000		
TOTAL CONTRACTUAL		171,478	149,698	180,000	158,000	180,000	0	0
MS-00960	ASSIGNED FUND BAL			0	0	0		
MS-02401	INTEREST	17,014	15,009	0	0	0		
MS-02709	OTHER	63,572	57,522	65,000	65,000	65,000		
MS-02804	TOWN	109,453	106,931	115,000	115,000	115,000		
TOTAL REVENUES		190,039	179,462	180,000	180,000	180,000	0	0

Individual \$ 40 per month

Family \$ 85 per month

**TOWN OF CLIFTON PARK
2027 BUDGET
FIRE ROAD WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
FX2-9710-119	INTEREST	0	0	0	0	0		
FX2-9710-139	PRINCIPAL	0	0	0	0	0		
TOTAL EXPENDITURES		0	0	0	0	0	0	0
FX2-0960	ASSIGNED FUND BAL	0	0	0	0	0		
FX2-2401	INTEREST	402	342	0	0	0		
FX2-1001	TAX LEVY	0	0	0	0	0		
TOTAL REVENUES		402	342	0	0	0	0	0

TOWN OF CLIFTON PARK
2027 BUDGET
CORPORATE COMMERCE ZONE WATER DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
FX3-9710-119	INTEREST	2,089	1,811	1,524	1,524	1,226		
FX3-9710-139	PRINCIPAL	9,160	9,380	9,810	9,810	10,030		
TOTAL EXPENDITURES		11,249	11,191	11,334	11,334	11,256	0	0
FX3-0960	ASSIGNED FUND BAL	0		0	0	0		
FX3-2401	INTEREST	2,081	1,914	143	143	65		
FX3-1001	TAX LEVY	11,200	1,191	11,191	11,191	11,191		
TOTAL REVENUES		13,281	3,105	11,334	11,334	11,256	0	0

TOWN OF CLIFTON PARK
2027 BUDGET
CORPORATE COMMERCE ZONE SEWER DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
G6-8111-135	ENGINEERING	3,360	0	0	0	0		
G6-9710-124	SEWER PRINCIPAL	3,800	3,890	4,070	4,070	4,160		
G6-9710-125	SEWER INTEREST	866	751	632	632	1,147		
TOTAL EXPENDITURES		8,026	4,641	4,702	4,702	5,307	0	0
G6-00960	ASSIGNED FUND BAL	1,015	0	0	0	600		
G6-1081	OTHER PAYMENTS	0	46,273	0	0	0		
G6-02401	INTEREST	2,004	1,663	202	202	207		
G6-01001	TAX LEVY	5,007	4,500	4,500	4,500	4,500		
TOTAL REVENUES		8,026	52,436	4,702	4,702	5,307	0	0

TOWN OF CLIFTON PARK
2027 BUDGET
MILLER ROAD SOUTH WATER DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
FX4-9710-119	INTEREST	1,956	1,696	1,427	1,427	1,147		
FX4-9710-139	PRINCIPAL	8,590	8,780	9,190	9,190	9,190		
TOTAL EXPENDITURES		10,546	10,476	10,617	10,617	10,337	0	0
FX4-0960	ASSIGNED FUND BAL	0		0	0	0		
FX4-2401	INTEREST	62	74	141	141	0		
FX4-1001	TAX LEVY	10,572	10,476	10,476	10,476	10,337		
TOTAL REVENUES		10,634	10,550	10,617	10,617	10,337	0	0

**TOWN OF CLIFTON PARK
2027 BUDGET
CLIFTON PARK SEWER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
G7-8110-E0587	FACILITY SUPERVISOR	117,211	120,856	131,380	131,380	135,911		
G7-8110-E0977	SECRETARY	7,611	7,877	8,153	0	0		
G7-8110-E0694	MEO	71,111	75,097	71,308	71,308	73,829		
G7-8110-00074	Overtime/On Call Pay	0	0	10,000	10,000	10,000		
G7-8110-E0486	LABORER (2)	105,342	95,712	104,706	104,706	105,236		
TOTAL SALARY		301,275	299,542	325,547	317,394	324,976	0	0
G7-9010-100	NYS RETIREMENT	44,157	51,384	56,229	57,561	57,696		
G7-9030-101	SOCIAL SECURITY	18,603	18,498	20,184	19,678	20,149		
G7-9035-102	MEDICARE	4,351	4,326	4,720	4,602	4,712		
G7-9040-103	WORKERS COMPENSATION	5,594	6,135	5,336	5,336	5,857		
G7-9045-111	LIFE INSURANCE	1,669	779	900	954	1,300		
G7-9055-105	DISABILITY INSURANCE	383	639	775	775	767		
G7-9060-106	MEDICAL & DENTAL INS	83,440	80,852	82,000	62,305	63,000		
G7-9065-107	VISION INSURANCE	1,313	1,313	1,300	1,258	1,300		
TOTAL BENEFITS		159,510	163,926	171,444	152,469	154,781	0	0
G7-8111-200	EQUIPT & BUILDING	13,732	38,459	70,034	55,000	66,644		
TOTAL EQUIPMENT		13,732	38,459	70,034	55,000	66,644	0	0
G7-8111-001	TRAINING/CONF.	0	0	0	13,763	600		
G7-8111-002	TELEPHONE	3,018	3,021	3,000	2,900	3,000		
G7-8111-004	COMPUTER	1,200	1,300	615	2,200	2,000		
G7-8111-005	UTILITIES	17,293	28,923	25,000	28,500	35,000		
G7-8111-006	OFFICE SUPPLIES	155	0	300	250	300		
G7-8111-008	Printing	188	0	0	0	0		
G7-8111-011	WATER	168	184	300	200	400		
G7-8111-012	FUEL	13,002	10,061	12,000	18,000	20,000		
G7-8111-013	Refuse Removal	680	816	816	1,128	1,200		
G7-8111-021	EMERGENCY REPAIRS	308,269	16,047	50,000	350,000	80,000		
G7-8111-022	VEHICLE EXPENSE	13,779	5,679	10,000	6,000	6,000		
G7-8111-023	CLEANING EXP	3,678	3,908	3,700	2,643	2,100		
G7-8111-024	GENERAL MNTCE	31,345	33,502	35,000	32,000	35,000		
G7-8111-028	UNIFORM/SAFETY	2,491	2,636	3,600	3,000	3,200		
G7-8111-135	ENGINEERING	9,689	4,503	5,000	3,000	4,000		
TOTAL PAGE 1 CONTRACTUAL		404,955	110,580	149,331	463,584	192,800	0	0

**TOWN OF CLIFTON PARK
2027 BUDGET
CLIFTON PARK SEWER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
G7-8111-031	BIOXIDE	19,513	12,675	17,000	23,940	24,000		
G7-8111-032	UFPO LOCATIONS	86	111	200	200	300		
G7-8111-033	PUMP MONITORING	5,491	6,154	6,000	6,300	6,500		
G7-8111-034	PUMP REPAIR	107,388	91,474	70,000	100,000	100,000		
G7-8150-015	INTERFUND TRANSFER	0	0	0	0	0		
G7-8111-145	Capital Lease Payment	76,773	76,695	76,773	42,627	42,627		
G7-8111-110	INSURANCE	5,300	5,322	5,347	5,347	5,476		
TOTAL PAGE 2 CONTRACTUAL		214,551	192,431	175,320	178,414	178,903	0	0
TOTAL EXPENDITURES		1,094,023	804,938	891,676	1,166,861	918,104	0	0
REVENUES								
G7-0915	ASSIGNED FUND BALANCE	145,397	0	0	261,005			
G7-1289	MALTA SEWER DIST.# 2	121,320	121,680	121,500	121,500	124,875		
G7-2401	INTEREST	49,039	40,071	20,000	32,000	21,657		
G7-2801	INTERFUND REVENUE	192	0	0	2,000	0		
G7-1081	COUNTY OFFSET	5,593	6,135	5,336	5,336	5,857		
G7-2655	Sales Equipment	18,510	0	0	0			
G7-2680	Insurance recoveries	9,005	0	0	0			
G7-2770	MISCELLANEOUS INCOME	127	690	0	0			
G7-4090	FEDERAL REVENUE	0	0	0	0			
G7-1001	TAX LEVY	744,840	744,840	744,840	745,020	765,715		
TOTAL REVENUES		1,094,023	913,416	891,676	1,166,861	918,104	0	0

CP	Rate Units	185 per unit 4139 CP	765715
Malta	Units	675	124875

TOWN OF CLIFTON PARK
2027 BUDGET
BLUE BARNS ROAD WATER DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
FX5-8340-15	PAYMENT TO BALLSTON	3,659	3,494	3,500	3,244	3,500		
TOTAL EXPENDITURES		3,659	3,494	3,500	3,244	3,500	0	0
FX5-0960	ASSIGNED FUND BAL	0	0	0	0	0		
FX5-2401	INTEREST	166	121	0	0	0		
FX5-1001	TAX LEVY	3,500	3,500	3,500	3,500	3,500		
TOTAL REVENUES		3,666	3,621	3,500	3,500	3,500	0	0

TOWN OF CLIFTON PARK

2027 BUDGET

REXFORD WATER DISTRICT #2, EXTENSION #1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
FX6-8310-015	OTHER CONTRACT	0	0	0	0	0		
FX6-9710-119	INTEREST	1,185	1,069	945	945	806		
FX6-9710-139	PRINCIPAL	4,000	3,690	4,620	4,620	4,620		
TOTAL EXPENDITURES		5,185	4,759	5,565	5,565	5,426	0	0
FX6-0960	ASSIGNED FUND BAL	0	0	565	565	426		
FX6-2401	INTEREST	0	0	0	0	0		
FX6-1001	TAX LEVY	5,500	5,000	5,000	5,000	5,000		
TOTAL REVENUES		5,500	5,000	5,565	5,565	5,426	0	0

TOWN OF CLIFTON PARK
2027 BUDGET
CLIFTON COUNTRY ROAD SEWER DISTRICT #1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
G8-8111-005	UTILITIES	2,260	3,517	5,000	3,600	5,500		
G8-8111-021	EMERGENCY REPAIRS	0	0	25,000	0	25,500		
G8-8111-024	MAINTENANCE	1,622	1,093	5,000	1,500	5,000		
G8-8111-135	ENGINEERING	4,534	8,785	0	0	0		
G8-8111-033	SEWER MONITORING	599	626	1,200	877	1,000		
TOTAL CONTRACTUAL		9,015	14,021	36,200	5,977	37,000	0	0
G8-8111-200	EQUIPMENT	0	183,167	4,061	0	3,899		
TOTAL EQUIPMENT		0	183,167	4,061	0	3,899	0	0
DEBT EXPENSES								
G8-9710-124	SEWER PRINCIPAL	20,000	18,470	21,230	21,230	21,230		
G8-9710-125	SEWER INTEREST	7,180	6,604	6,009	6,009	5,371		
TOTAL DEBT EXPENDITURES		27,180	25,074	27,239	27,239	26,601	0	0
TOTAL EXPENDITURES		36,195	222,262	67,500	33,216	67,500	0	0
G8-0960	ASSIGNED FUND BAL	0	144,874	0	0	0		
G8-2401	INTEREST	12,646	9,888	0	0	0		
G8-1001	TAX LEVY	67,500	67,500	67,500	67,500	67,500		
TOTAL REVENUES		80,146	222,262	67,500	67,500	67,500	0	0

TOWN OF CLIFTON PARK
2027 BUDGET
BALLSTON LAKE WATER DISTRICT #1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
FX7-9710-119	Interest - Bond	10,951	10,415	9,858	9,858	9,280		
FX7-9710-139	Principal - Bond	17,880	17,880	19,250	19,250	19,250		
TOTAL EXPENDITURES		28,831	28,295	29,108	29,108	28,530	0	0
FX7-00960	ASSIGNED FUND BAL	958	469	1,308	1,308	730		
FX7-02401	INTEREST	373	326	300	300	300		
FX7-01001	TAX LEVY	27,500	27,500	27,500	27,500	27,500		
TOTAL REVENUES		28,831	28,295	29,108	29,108	28,530	0	0

TOWN OF CLIFTON PARK
2027 BUDGET
REXFORD WATER DISTRICT #2, EXTENSION #2 (MADISON AVENUE)

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
FX8-9710-119	Interest - Bond	1,285	1,222	1,157	1,157	1,089		
FX8-9710-139	Principal - Bond	2,100	2,100	2,260	2,260	2,260		
FX8-08340-025	LEGAL EX	0	0	0	0	0		
TOTAL EXPENDITURES		3,385	3,322	3,417	3,417	3,349	0	0
FX8-00960	ASSIGNED FUND BAL	0	0	42	0	0		
FX8-02401	INTEREST	2	4	0	0	0		
FX8-01001	TAX LEVY	3,407	3,375	3,375	3,375	3,349		
TOTAL REVENUES		3,409	3,379	3,417	3,375	3,349	0	0

TOWN OF CLIFTON PARK
2027 BUDGET
Ballston Lake Sewer District #1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
G10-08111-015	Other Contractual	57,540	57,883	57,540	57,540	57,540		
TOTAL EXPENDITURES		57,540	57,883	57,540	57,540	57,540	0	0
G10-01001	TAX LEVY	57,540	57,883	57,540	57,540	57,540		
TOTAL REVENUES		57,540	57,883	57,540	57,540	57,540	0	0

TOWN OF CLIFTON PARK
2027 BUDGET
Clifton Park Sewer District #2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
G11-08111-00200	Equipment	85,330	9,274	302,420	40,000	315,052		
	Total Equipment	85,330	9,274	302,420	40,000	315,052	0	0
G11-08111-00002	Telephone	642	599	600	600	600		
G11-08111-00004	Computer	0	0	0	800	1,600		
G11-08111-00005	Utilities	13,726	13,612	15,000	15,000	20,000		
G11-08111-00011	Water	326	403	300	400	400		
G11-08111-00021	Emergency Repairs	34,858	0	150,000	50,000	100,000		
G11-08111-00024	General Maintenance	10,407	14,068	15,000	15,000	60,000		
G11-08111-00033	Sewer Monitoring	3,655	3,564	4,000	3,500	4,000		
G11-08111-00108	Insurance	3,000	3,000	3,000	3,000	3,028		
G11-08111-00135	Engineering	0	1,949	0	0	0		
	Total Contractual	66,614	37,195	187,900	88,300	189,628	0	0
TOTAL EXPENDITURES		151,944	46,469	490,320	128,300	504,680	0	0
G11-00960	ASSIGNED FUND BAL	0	0	0	0	0		
G11-01289	Sewer Rents - Other Town	8,280	8,280	8,280	8,280	8,510		
G11-02374	District #2, Extension #1	9,180	9,180	9,180	9,180	9,435		
G11-02401	Investment Income	32,644	41,992	0	35,000	0		
G11-02770	Miscellaneous Income	27	0	0	0	0		
G11-04090	Federal Income	0	0	0	0	0		
G11-01001	Tax Levy	471,420	472,680	472,860	472,860	486,735		
TOTAL REVENUES		521,551	532,132	490,320	525,320	504,680	0	0

G11 2631
Halfmoon 46

TOWN OF CLIFTON PARK
2027 BUDGET
Clifton Park Sewer District #2, Extension #1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
G13-08111-00015	CDSD # 2 Payment	9,180	9,180	9,180	9,180	9,435		
	Total Contractual	9,180	9,180	9,180	9,180	9,435	0	0
TOTAL EXPENDITURES								
G13-00915	Assigned Fund Balance		0	0				
G13-01001	Tax Levy	9,180	9,180	9,180	9,180	9,435		
TOTAL REVENUES		9,180	9,180	9,180	9,180	9,435	0	0

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IV a. SPECIAL DISTRICTS - APPENDIX

TOWN OF CLIFTON PARK

SPECIAL DISTRICT APPENDIX 1

2027 BUDGET

STONEY CREEK #2 PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
UTILITIES	SP0-7120-005	764	1,113	1,600	1,500	1,600		
Postage	SP0-7120-010	101	0	0	0			
OTHER CONTRACT	SP0-7120-015	0	0	100	0	100		
GENERAL MAINT	SP0-7120-024	7,934	11,012	17,500	19,000	17,500		
CAPITAL IMPROVEMENT	SP0-7120-200	0	0	0	0	0		
INSURANCE	SP0-1910-108	115	115	115	115	115		
TOTAL EXPENDITURES		8,914	12,240	19,315	20,615	19,315	0	0
ASSIGNED FUND BAL	SP0-0960	0		0	0	0		
INVESTMENT INTEREST	SP0-2401	1,497	1,473	38	1,400	38		
TAX LEVY	SP0-1001	19,277	19,277	19,277	19,277	19,277		
TOTAL REVENUES		20,774	20,750	19,315	20,677	19,315	0	0

TOWN OF CLIFTON PARK

SPECIAL DISTRICT APPENDIX 2

2027 BUDGET

CALICO COLONY PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
GENERAL MAINT.	SP1-7122-024	1,335	1,855	1,200	1,300	1,400		
OTHER EXPENDITURES	SP1-7122-015	0	0	300	0	300		
CAPITAL IMPROVEMENT	SP1-7122-200	0	0	0	0	0		
INSURANCE	SP1-9110-108	15	15	15	15	15		
TOTAL EXPENDITURES		1,350	1,870	1,515	1,315	1,715	0	0
ASSIGNED FUND BAL	SP1-0960	0	0	0	0	0		
INTEREST	SP1-2401	500	484	0	300	100		
TAX LEVY	SP1-1001	1,500	1,515	1,515	1,515	1,615		
TOTAL REVENUES		2,000	1,999	1,515	1,815	1,715	0	0

TOWN OF CLIFTON PARK

SPECIAL DISTRICT APPENDIX 3

2027 BUDGET

CLIFTON GARDENS PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
UTILITIES	SP2-7121-005	234	266	350	280	350		
WATER	SP2-7121-011	17	19	50	20	25		
OTHER EXPENDITURES	SP2-7121-015	254	299	200	300	300		
GENERAL MAINT	SP2-7121-024	5,646	6,859	6,200	6,000	6,100		
CAPITAL IMPROVEMENT	SP2-7121-200	0	14,765	10,000	0	10,000		
BOND INTEREST	SP2-9710-117	341	111	0	0	0		
BOND PRINCIPAL	SP2-9710-127	8,000	7,380	0	0	0		
INSURANCE	SP2-1910-108	50	70	101	101	101		
TOTAL EXPENDITURES		14,542	29,769	16,901	6,701	16,876	0	0
ASSIGNED FUND BAL	SP2-0960	0	12,504	0	0	0		
INTEREST	SP2-2401	745	565	201	500	176		
TAX LEVY	SP2-1001	16,646	16,700	16,700	16,700	16,700		
TOTAL REVENUES		17,391	29,769	16,901	17,200	16,876	0	0

TOWN OF CLIFTON PARK

SPECIAL DISTRICT APPENDIX 4

2027 BUDGET

CLIFTON KNOLLS PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
TELEPHONE - CAMERA	SP3-7131-00002	480	523	500	480	500		
UTILITIES	SP3-7131-00005	286	323	500	400	500		
WATER	SP3-7131-00011	17	0	20	19	25		
GENERAL MAINT	SP3-7131-00024	15,451	18,230	38,000	21,000	33,000		
ENGINEERING	SP3-7131-00135	10,900	3,100	5,000	3,000	0		
CAPITAL IMPROVEMENT	SP3-7131-00200	50,605	21,356	0	60,362	12,000		
MEO Light Employee	SP3 -7131-E0848	32,461	31,488	35,000	32,592	35,000		
INSURANCE	SP3-1910-00108	528	475	494	494	506		
WORKERS' COMPENS	SP3-09040-103	606	616	575	575	616		
SOCIAL SECURITY	SP3-9030-00101	1,996	1,912	2,170	2,021	2,170		
MEDICARE	SP3-9035-00102	467	447	508	473	508		
TOTAL EXPENDITURES		113,797	78,470	82,767	121,416	84,825	0	0
ASSIGNED FUND BAL	SP3-0960	28,900	0	0	35,849	0		
INTEREST	SP3-2401	6,685	3,932	0	2,800	373		
COUNTY OFFSET	SP3-1081	606	616	575	575	616		
TAX LEVY	SP3-1001	77,606	79,158	82,192	82,192	83,836		
TOTAL REVENUES		113,797	83,706	82,767	121,416	84,825	0	0

**TOWN OF CLIFTON PARK
2027 BUDGET
DWAASKILL PARK DISTRICT**

SPECIAL DISTRICT APPENDIX-5

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
GENERAL MAINT.	SP4-7135-024	5,814	7,204	8,240	12,000	12,000		
ENGINEERING	SP4-07135-024	0	0	750	1,000	1,000		
CAPITAL IMPROVEMENT	SP4-7135-200	0	0	9,000	0	7,200		
PT LABORER	SP4-7135-E4000	0	0	1,900	0	0		
SOCIAL SECURITY	SP4-9030-101	0	0	118	0	0		
MEDICARE	SP4-9035-102	0	0	28	0	0		
INSURANCE	SP4-1910-108	117	119	120	120	121		
TOTAL EXPENDITURES		5,931	7,323	20,156	13,120	20,321	0	0
ASSIGNED FUND BAL	SP4-0960	0	0	0	0	0		
INTEREST	SP4-2401	3,227	3,145	131	2,500	296		
TAX LEVY	SP4-1001	19,632	20,025	20,025	20,025	20,025		
TOTAL REVENUES		22,859	23,170	20,156	22,525	20,321	0	0

**TOWN OF CLIFTON PARK
2027 BUDGET
LONGKILL #1 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 6

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
TELEPHONE	SP5-7123-002	300	356	380	380	400		
UTILITIES	SP5-7123-005	505	649	600	600	1,000		
WATER	SP5-7123-011	9,852	5,329	6,000	5,500	6,000		
GENERAL MAINT	SP5-7123-024	56,323	43,395	50,000	50,000	40,000		
LEGAL ADVERTISING	SP5-7123-027	0	125	0	250	0		
Legal Expense	SP5-7123-025	0	1,500		2,000	2,200		
ENGINEERING	SP5-7123-135	16,500	16,300	5,000	2,000	0		
CAPITAL IMPROVEMENT	SP5-7123-200	55,417	0	0	10,000	0		
BAN Principal	SP5-9730-117	0	0	33,667	0	33,667		
BAN Interest	SP5-9730-127	0	0	17,600	0	19,897		
Interfund Transfer	SP5-08150-15	0	0	0	106,000	0		
INSURANCE	SP5-1910-108	564	648	372	372	328		
PARK EXPENDITURES		139,461	68,302	113,619	177,102	103,492	0	0
POOL EXPENDITURES		0	0	0	0	0	0	0
TOTAL EXPENDITURES		139,461	68,302	113,619	177,102	103,492	0	0
REVENUES								
ASSIGNED FUND BAL	SP5-00960	38,971	0	7,700	72,683	0		
INTEREST	SP5-02401	4,451	3,630	6,000	4,500	575		
TAX LEVY	SP5-01001	96,039	97,960	99,919	99,919	102,917		
TOTAL REVENUES		139,461	101,590	113,619	177,102	103,492	0	0

TOWN OF CLIFTON PARK
2027 BUDGET
Longkill II Park District

SPECIAL DISTRICT APPENDIX 7

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
OTHER EXPENDITURES	SP6-7124-015	0	0	600	0	500		
WATER	SP6-7124-011	52	58	100	60	100		
GENERAL MAINT	SP6-7124-024	11,141	8,038	9,200	9,000	9,200		
CAPITAL IMPROVEMENT	SP6-7124-200	0	0	6,154	0	6,607		
INSURANCE	SP6-1910-108	130	93	96	96	98		
Bond Interest	SP6-9710-117	2,570	2,444	2,314	2,314	2,178		
Bond Principal	SP6-9710-127	4,200	4,200	4,520	4,520	4,520		
TOTAL EXPENDITURES		18,093	14,833	22,984	15,990	23,203	0	0
ASSIGNED FB	SP6-0960		0	0	0	0		
INTEREST	SP6-2401	2,511	2,436	317	500	83		
TAX LEVY	SP6-1001	21,848	22,223	22,667	22,667	23,120		
TOTAL REVENUES		24,359	24,659	22,984	23,167	23,203	0	0

**TOWN OF CLIFTON PARK
2027 BUDGET
RIVERVIEW #1 PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 8

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
GENERAL MAINT.	SP7-7115-024	8,453	7,994	8,000	7,500	7,000		
WATER	SP7-7115-011	17	26	50	26	30		
Other legal fees	SP7-7115-025	2,054	2,294	2,500	2,300	2,300		
CAPITAL IMPROVEMENT	SP7-7115-200	0	0	0	0	0		
Bond - Principal	SP7-9710-127	4,810	4,820	5,190	5,190	5,190		
Bond - Interest	SP7-9710-117	2,951	2,807	2,657	2,657	2,501		
BAN - PRINCIPAL	SP7-9730-127	35,000	35,000	35,000	35,000	35,000		
BAN - INTEREST	SP7-9730-117	18,257	13,870	16,000	10,178	12,000		
INSURANCE	SP7-1910-108	66	66	64	64	60		
TOTAL EXPENDITURES		71,608	66,877	69,461	62,915	64,081	0	0
ASSIGNED FUND BAL	SP7-0960	7,145	3,567	6,737	0	143		
INTEREST	SP7-2401	3,713	2,586	2,000	2,400	2,000		
Interfund Transfer	SP7-5031	26	0	0	0	0		
TAX LEVY	SP7-1001	60,724	60,724	60,724	60,724	61,938		
TOTAL REVENUES		71,608	66,877	69,461	63,124	64,081	0	0

TOWN OF CLIFTON PARK

SPECIAL DISTRICT APPENDIX 9

2027 BUDGET

SHERWOOD FOREST PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
UTILITIES	SP8-7125-005	1,028	1,248	1,200	1,000	1,378		
WATER	SP8-7125-011	69	102	80	100	100		
OTHER EXPENDITURES	SP8-7125-015	924	1,061	1,000	1,200	1,200		
GENERAL MAINT	SP8-7125-024	22,804	21,790	26,330	24,000	26,000		
CAPITAL IMPROVEMENT	SP8-7125-200	12,444	0	0	0	0		
INSURANCE	SP8-1910-108	192	193	172	172	172		
Bond Principal	SP8-9710-127	2,100	2,100	2,260	2,260	2,260		
Bond Interest	SP8-9710-117	1,286	1,223	1,158	1,158	1,090		
TOTAL EXPENDITURES		40,847	27,717	32,200	29,890	32,200	0	0
ASSIGNED FB	SP8-0960	8,289	0	0	0	0		
INTEREST	SP8-2401	989	815	0	800	0		
Interfund Transfer	SP8-05031	0	0	0	0	0		
TAX LEVY	SP8-1001	31,569	32,200	32,200	32,200	32,200		
TOTAL REVENUES		40,847	33,015	32,200	33,000	32,200	0	0

TOWN OF CLIFTON PARK
2027 BUDGET
STONY CREEK #1 PARK DISTRICT

SPECIAL DISTRICT APPENDIX 10

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
WATER	SP9-7115-011	945	495	500	500	600		
GENERAL MAINTENANCE	SP9-7115-024	28,511	34,924	34,340	30,000	35,000		
CAPITAL IMPROVEMENT	SP9-7115-200	3,105	2,730	22,020	10,000	23,000		
INSURANCE	SP9-1910-108	331	337	335	335	352		
TOTAL EXPENDITURES		32,892	38,486	57,195	40,835	58,952	0	0
ASSIGNED FUND BAL	SP9-0960	0	0	0	0	0		
INTEREST	SP9-2401	3,307	3,314	0	3,000	613		
Gifts & Donations	SP9-2770	3,105	0	0	0	0		
Interfund Transfer	SP9-05031	1	0	0	0	0		
TAX LEVY	SP9-1001	54,975	56,075	57,195	57,195	58,339		
TOTAL REVENUES		61,388	59,389	57,195	60,195	58,952	0	0

**TOWN OF CLIFTON PARK
2027 BUDGET
WYNCREST PARK DISTRICT**

SPECIAL DISTRICT APPENDIX 11

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
UTILITIES	SP11-7140-005	261	297	1,000	398	800		
WATER	SP11-7140-011	17	19	50	19	25		
GENERAL MAINT.	SP11-7140-024	3,146	6,127	7,000	7,000	8,000		
EQUIPMENT	SP11-7140-200	0	0	0	0	0		
INSURANCE	SP11-1910-108	53	55	49	49	53		
TOTAL EXPENDITURES		3,477	6,498	8,099	7,466	8,878	0	0
ASSIGNED FUND BAL	SP11-0960	0	0	0	0	0		
INTEREST	SP11-2401	1,227	1,157	0	900	617		
TAX LEVY	SP11-1001	8,753	8,725	8,099	8,099	8,261		
TOTAL REVENUES		9,980	9,882	8,099	8,999	8,878	0	0

TOWN OF CLIFTON PARK

SPECIAL DISTRICT

APPENDIX 12

2027 BUDGET

MEADOW ESTATES PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
MEAD. EST - GEN MAINT	SP12-7142-024	3,981	3,857	5,200	6,500	6,500		
ADDISON EST - GEN MAINT	SP12-7148-024	1,722	2,056	3,356	2,000	2,100		
INSURANCE	SP12-1910-108	59	59	59	59	59		
TOTAL EXPENDITURES		5,762	5,972	8,615	8,559	8,659	0	0
ASSIGNED FUND BAL	SP12-0960	0	0	0	0	0		
INTEREST	SP12-2401	611	556	50	450	94		
TAX LEVY	SP12-1001	8,565	8,565	8,565	8,565	8,565		
TOTAL REVENUES		9,176	9,121	8,615	9,015	8,659	0	0

TOWN OF CLIFTON PARK

SPECIAL DISTRICT APPENDIX 13

2027 BUDGET

SETTLER'S HILL PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
GENERAL MAINT.	SP13-7146-024	2,442	2,330	6,000	3,500	6,000		
WATER	SP13-7146-011	17	19	50	25	25		
INSURANCE	SP13-1910-108	50	50	53	53	53		
EQUIPMENT	SP13-7146-200	0	0	2,840	1,500	2,673		
TOTAL EXPENDITURES		2,509	2,399	8,943	5,078	8,751	0	0
ASSIGNED FUND BAL	SP13-0960	0	0	0	0	0		
INTEREST	SP13-2401	1,390	1,484	13	1,300	0		
TAX LEVY	SP13-1001	8,930	8,930	8,930	8,930	8,751		
TOTAL REVENUES		10,320	10,414	8,943	10,230	8,751	0	0

TOWN OF CLIFTON PARK

SPECIAL DISTRICT APPENDIX 14

2027 BUDGET

VISCHER'S LANDING PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
GENERAL MAINT.	SP14-7155-024	4,226	4,861	3,327	3,100	3,327		
INSURANCE	SP14-1910-108	21	21	21	21	21		
EQUIPMENT	SP14-7155-200	0	0	0	0	0		
TOTAL EXPENDITURES		4,247	4,882	3,348	3,121	3,348	0	0
ASSIGNED FUND BAL	SP14-0960	538	0	0	0	0		
INTEREST	SP14-2401	361	285	0	160	0		
TAX LEVY	SP14-1001	3,348	3,348	3,348	3,348	3,348		
TOTAL REVENUES		4,247	3,633	3,348	3,508	3,348	0	0

TOWN OF CLIFTON PARK
2027 BUDGET
Woodland Hills Park District

SPECIAL DISTRICT APPENDIX 15

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
GENERAL MAINT.	SP15-7156-24	0	445	3,180	800	3,180		
INSURANCE	SP15-1910-108	0	0	20	20	20		
EQUIPMENT	SP15-7156-200	0	0	0	0	0		
TOTAL EXPENDITURES		0	445	3,200	820	3,200	0	0
ASSIGNED FUND BAL	SP15-00960	0	0	0	0	0		
INTEREST	SP15-02401	0	0	0	24	0		
TAX LEVY	SP15-01001	0	0	3,200	3,200	3,200		
TOTAL REVENUES		0	0	3,200	3,224	3,200	0	0

V. SALARIES & WAGES

V a.

GENERAL FUND EMPLOYEES

TOWN OF CLIFTON PARK
2027 FISCAL YEAR SALARY/WAGES

ACCOUNT CODE	NAME	2026 GRADE	2026 STEP	YEARS IN STEP	2026 SALARY	2027 GRADE	2027 STEP	YEARS IN STEP	2027 SALARY	FULL/ PART/ ELECTED	HOURLY RATE
1010	LEGISLATIVE BOARD										
E0564	Zabed Manir	N/A	N/A	N/A	19,419	N/A	N/A	N/A	20,099	E	
E6147	Agatha Reid	N/A	N/A	N/A	19,419	N/A	N/A	N/A	20,099	E	
E6233	Nancy Bellamy	N/A	N/A	N/A	19,419	N/A	N/A	N/A	20,099	E	
E6417	Mario Fantini	N/A	N/A	N/A	19,419	N/A	N/A	N/A	20,099	E	
TOTAL					77,676				80,396		

1110	MUNICIPAL COURT										
E0032	Jennifer Jeram	N/A	N/A	N/A	48,504	N/A	N/A	N/A	50,202	E	
E0056	ROBERT RYBAK	N/A	N/A	N/A	48,504	N/A	N/A	N/A	50,202	E	
E1110	Darlene Sharron	5	3	1	10,000	5	3	2	10,000	P	\$ 30.79/hr
E1110	Michele Welch	5	1	1	11,000	5	2	1	14,000	P	\$ 29.89/hr
E0319	CHARLENE MARRA	5	7	1	66,156	5	7	2	68,476	F	\$ 37.48/hr
E0781	LAURA DAVIDSON	5	8	3	68,805	5	9	1	74,779	F	\$ 40.93/hr
E0727	KATHLEEN O'DONNELL	5	5	1	61,771	5	5	2	63,927	F	\$ 34.99/hr
E0062	JANET GOMES	5	8	3	68,805	5	9	1	74,779	F	\$ 40.93/hr
E6303	Briana Clancey	5	2	2	56,527	5	3	1	60,254	F	\$ 32.98/hr
E0290	CONNIE BROWN	8	7	1	88,171	8	7	2	91,259	F	
TOTAL					528,243				557,878		

1220	SUPERVISOR										
E0491	PHILIP BARRETT	N/A	N/A	N/A	120,430	N/A	N/A	N/A	0	E	
Exxxx	Town Supervisor	N/A	N/A	N/A	0	N/A	N/A	N/A	124,645	E	
E1220	Deputy Supervisor	N/A	N/A	N/A	0	N/A	N/A	N/A	5,576	A	
E6153	Noah Hoefer	6	9	1	79,036	6	9	2	81,777	F	\$ 44.76/hr
E0962	JEAN SPIEGEL	8	4	2	79,913	8	4	3	82,708	F	\$ 45.27/hr
TOTAL					279,379				294,706		

1315	COMPTROLLER										
E0803	MARK HEGGEN	12	12	2	151,312	12	12	3	156,610	F	
E0148	Darlene Allen	9	8	2	101,563	9	8	3	105,107	F	\$ 57.53/hr
E0065	CHRISTINE PAGNIELLO	6	10	3	82,982	6	11	1	90,162	F	\$ 47.00/hr
E0976	Pam Lamboy	4	2	1	55,121	4	2	2	57,057	F	\$31.23/hr
TOTAL					390,978				408,936		

**TOWN OF CLIFTON PARK
2027 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2026 GRADE	2026 STEP	YEARS IN STEP	2026 SALARY	2027 GRADE	2027 STEP	YEARS IN STEP	2027 SALARY	FULL/ PART/ ELECTED	HOURLY RATE
1330	RECEIVER/TAXES										
E0715	ROSE SAVALLO	7	4	2	72,788	7	4	3	75,327	F	
TOTAL					72,788				75,327		

1355	ASSESSOR										
E0090	WALTER SMEAD	10	12	1	131,380	10	12	2	135,911	F	
E0201	KELLY MILLER	8	6	1	91,533	8	6	2	94,712	F	\$ 51.84/hr
TOTAL					222,913				230,623		

1410	TOWN CLERK										
E6418	Caitlin Fantini	10	1	1	87,897	10	2	1	91,880	E	
E6479	Camilla Powell	6	1	1	33,060	6	2	1	63,982	F	\$ 35.02/hr
E6490	Nicole Richard	6	1	1	33,600	6	2	1	63,982	F	\$ 35.02/hr
Exxxx	Deputy Town Clerk	6	1	1		6	1	1	63,342	F	
E0381	Leighann Nastasia	6	5	2	29,204	-	-	-	0	F	
E0655	RAINA MUNAFO	6	7	1	72,386	-	-	-	0	F	\$ 40.99/hr
TOTAL					256,147				283,186		

1420	LEGAL										
E6423	Kevin Dailey	14	11	1	164,978	14	11	2	170,788	A	
E6422	Kevin Luibrand	N/A	N/A	N/A	40,266	N/A	N/A	N/A	33,742	A	
E6421	Stefanie Bitter	N/A	N/A	N/A	37,580	N/A	N/A	N/A	26,609	A	
E0252	Cynthia Zlogar	8	4	1	77,374	8	4	2	82,708	F	\$ 45.27/hr
TOTAL					342,518				313,847		

1620	TOWN HALL										
E6435	Emily Morse	3	1	1	31,600	3	2	1	51,065	F	\$ 27.95/hr
TOTAL					31,600				51,065		

**TOWN OF CLIFTON PARK
2027 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2026	2026	YEARS IN	2026	2027	2027	YEARS IN	2027	FULL/ PART/ ELECTED	HOURLY RATE
		GRADE	STEP	STEP	SALARY	GRADE	STEP	STEP	SALARY		
3010	SAFETY OFFICE										
E0256	LOUIS PASQUARELL	8	6	2	50,787	-	-	-		F	
Exxxx	Safety Officer	8	3	1	0	8	3	1	80,297	F	
TOTAL					50,787				80,297		

3120	LAW ENFORCEMENT										
E0405	SHARON SIMMONS	5	6	3	68,633	5	7	1	73,853	F	\$ 35.37/hr
E0746	BRIAN RICHARDS	5	5	1	66,628	5	5	2	68,946	F	\$ 33.02/hr
E0747	PATRICK CULKIN	5	4	2	64,686	5	4	3	66,941	F	\$ 32.06/hr
E4010	Gregory Amyot	5	2	1	24,028	5	2	2	24,868	P	\$ 29.89/hr
E4010	Ivan Francis	5	1	1	14,000	5	2	1	12,434	P	\$ 29.89/hr
E4010	KEN HASSETT	5	8	1	13,125	5	8	2	15,138	P	\$ 36.39/hr
E4010	ERIC OPHARDT	5	7	3	26,250	5	8	1	27,169	P	\$ 36.39/hr
E4010	ALDEN SADDLEMIRE	5	5	1	11,898	5	5	2	12,314	P	\$ 32.66/hr
E4010	SCOTT WESTFALL	5	3	2	11,700	5	3	3	12,110	P	\$ 30.79/hr
E4030	Anthony Gotti	6	2	1	11,000	6	2	2	11,385	P	\$ 32.72/hr
E4030	MICHAEL WELCH	6	4	1	11,000	6	4	2	11,385	P	\$ 34.71/hr
TOTAL					322,948				336,543		

3510	ANIMAL CONTROL										
E0510	TERESA COOK	7	4	2	72,788	7	4	3	75,327	F	
E4000	Chad Kehn	3	2	1	15,282	3	2	2	18,977	P	\$ 24.33/hr
E4000	Dennis Ballard	3	2	2	15,282	3	3	1	10,425	P	\$ 25.06/hr
E6213	Chantel Smith	3	2	2	49,329	3	3	1	52,599	F	\$ 28.79/hr
TOTAL					152,681				157,328		

3620	BUILDING & ZONING										
E0059	CRISTI SHUHART	6	12	2	98,695	-	-	-	0	F	
Exxxx	Raina Munafo	6	5	1	24,300	6	5	2	75,437	F	\$ 41.29/hr
E6044	Dolores Mabb	6	5	2	72,897	6	5	3	75,437	F	\$ 41.29/hr
E0614	SAMUEL CHASE	8	12	2	120,326	-	-	-	0	F	
E0708	WADE SCHOENBORN	12	10	2	137,244	12	10	3	142,049	F	
E0275	JOHN DESIMONE	10	4	2	94,182	10	4	3	97,470	F	\$ 53.35/hr
E0043	RYAN BONI	8	3	2	83,750	8	3	3	86,673	F	\$ 47.44/hr
E0294	JAMES COULOMBE	8	3	2	83,750	8	3	3	86,673	F	\$ 47.44/hr
E0152	Bruce Spiegel	8	3	2	83,750	8	3	3	86,673	F	\$ 47.44/hr
E6231	Timothy Brousseau	8	3	1	83,750	8	3	2	86,673	F	\$ 47.44/hr
Exxxx	Aaron Cote	7	1	1	21,047	7	1	1	75,802	F	\$ 41.49/hr
E4000	Part Time Code Enforce	10	12	2	35,000	10	12	3	35,000	P	\$ 71.05/hr
TOTAL					938,691				847,887		

**TOWN OF CLIFTON PARK
2027 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2026 GRADE	2026 STEP	YEARS IN STEP	2026 SALARY	2027 GRADE	2027 STEP	YEARS IN STEP	2027 SALARY	FULL/ PART/ ELECTED	HOURLY RATE
5010	HIGHWAY										
E0400	DAHN BULL	12	5	1	111,739	12	5	2	115,649	E	
E0638	ELLEN MARTIN	7	4	2	72,788	7	4	3	75,327	F	\$ 41.23/hr
E0047	HEATHER SCHULTZ	4	3	2	56,783	4	3	3	58,775	F	\$ 32.17/hr
TOTAL					241,310				249,751		
6772	SENIOR SUPPORT										
E6057	Justin Brooks	4	2	2	55,121	4	3	1	58,775	F	\$ 32.17/hr
E0304	REBECCA MARRA	4	8	3	67,106	4	9	1	72,934	F	\$ 39.92/hr
E4000	Keyra Howery	2	1	1	12,000	2	2	1	13,890	P	\$ 22.26/hr
E4000	Leslie Bell	2	2	1	11,500	2	3	1	9,539	P	\$ 22.93/hr
TOTAL					145,727				155,138		
6773	TCP SENIOR CENTER										
E0776	SUE LEONARD	7	5	1	74,980	7	5	2	77,593	F	
E6229	Stacie Augostino	4	3	1	14,577	-	-	-	0	F	
E0889	Donovan Ryan	4	2	1	35,700	4	2	2	57,057	F	\$ 31.23/hr
E6068	William Torres	3	2	1	49,402	3	2	2	51,135	F	\$ 24.49/hr
E4000	SHIRLEY ROBERTS	1	4	3	17,441	1	5	1	18,590	P	\$ 22.00/hr
E4000	JOHANNE SHEPARD	1	4	1	17,441	1	4	2	18,049	P	\$ 21.36/hr
TOTAL					209,541				222,424		
7021	PARKS & RECREATION										
E0961	Regan Tromblee	7	1	1	49,240	7	2	1	76,551	F	\$ 41.90/hr
E6425	Allyson Paradis	4	1	1	43,280	4	2	1	57,057	F	\$ 31.23/hr
E6429	Robert McTarnaghan	6	1	1	54,150	6	2	1	69,042	F	\$ 37.79/hr
E0462	LORI HUGHES	6	5	2	2,833	-	-	-	0	F	
E0229	DIANA FRASER	7	8	3	90,053	-	-	-	0	F	
E6070	Megan Babendreler	10	1	1	56,783	10	2	1	91,880	F	
TOTAL					239,556				294,530		
7110	BUILDINGS & GROUNDS										
E0883	DAN CLEMENS	10	12	2	131,460	10	12	3	136,012	F	\$ 65.14/hr
E0057	DOMINIQUE FRASER	6	9	1	85,378	6	9	2	88,302	F	\$ 42.29/hr
E0069	TIM GROSKI	6	4	1	70,846	6	4	2	73,310	F	\$ 35.11/hr
E0102	GREGORY BUDNEY	5	6	2	68,633	5	6	3	71,013	F	\$ 34.01/hr
E0136	RAYMOND ZELLER	7	8	3	90,097	7	9	1	97,885	F	\$ 46.88/hr
E0153	KIERAN LYNCH	8	4	3	86,151	8	5	1	91,830	F	\$ 43.98/hr
E0261	RICK SCIOCCHETTI	5	8	3	74,228	5	9	1	80,639	F	\$ 38.62/hr
E0460	VINCE MURCURIO	5	5	2	66,628	5	5	3	68,946	F	\$ 33.02/hr
E0564	DANIEL WELSH	5	4	1	64,686	5	4	2	66,941	F	\$ 32.06/hr
E0707	Andrew Jerome	5	8	1	74,228	5	8	2	76,797	F	\$ 36.78/hr
E0799	Vince Bongermanino	6	10	3	89,638	6	11	1	97,343	F	\$ 46.62/hr
E0848	NICHOLAS ARP	4	3	3	56,710	4	4	1	60,448	F	\$ 28.95/hr
E0959	JACOB PALMATEER	6	2	1	66,774	6	2	2	69,113	F	\$ 33.10/hr
E6229	Stacie Augostino	5	3	1	45,400	5	3	2	64,968	F	\$ 35.56/hr
E0977	REGAN TROMBLEE	5	5	2	17,583	-	-	-	0	F	
E3546	SCOTT SHAUGHNESSEY	5	4	1	64,686	5	4	2	66,941	F	\$ 32.06/hr
E5230	JUSTIN LATNIAK	6	2	2	66,774	6	3	1	71,180	F	\$ 34.09/hr
E0276	Sean Dickinson	6	8	3	81,307	6	9	1	88,302	F	\$ 42.29/hr
E6416	Branden Miller	3	1	1	48,922	3	2	1	51,135	F	\$ 24.49/hr
E6241	Korri Brady	3	1	1	32,200	3	2	1	51,135	F	\$ 24.49/hr
TOTAL					1,382,329				1,472,240		

**TOWN OF CLIFTON PARK
2027 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2026 GRADE	2026 STEP	YEARS IN STEP	2026 SALARY	2027 GRADE	2027 STEP	YEARS IN STEP	2027 SALARY	FULL/ PART/ ELECTED	HOURLY RATE
8021	PLANNING DEPARTMENT										
E0501	SCOTT REESE	10	8	1	108,085	10	8	2	111,831	F	\$ 61.21/hr
E0622	MELINDA ACKER	7	2	2	73,975	7	3	1	78,853	F	\$ 43.16/hr
E0259	JOHN SCAVO	12	9	3	130,704	12	10	1	142,049	F	
E0326	JENNIFER VIGGIANI	8	11	2	114,589	8	11	3	118,572	F	\$ 64.90/hr
TOTAL					427,353				451,305		

8160	CONVENIENCE TRANSFER STATION										
E0076	DON MCCUNE	7	10	3	99,347	7	11	1	107,908	F	\$ 51.68/hr
E0577	Donald Springel	6	8	2	81,307	6	8	3	84,105	F	\$ 40.28/hr
E6270	David Noakes	4	1	1	54,518	4	2	1	56,982	F	\$ 27.29/hr
E0058	TODD KIRCHOFER	6	7	2	78,175	6	7	3	80,868	F	\$ 38.73/hr
TOTAL					313,347				329,863		
	BARNEY ROAD GOLF COURSE										
E0963	Michael Barber	6	1	1	66,101	6	2	1	69,133	F	\$ 33.10/hr
					40,186				0		
8110	SEWER DEPARTMENT										
E0587	MICHAEL O'BRIEN	10	12	1	131,380	10	12	2	135,911	F	\$ 74.39/hr
E0694	ROBERT VAN BUSKIRK	5	7	2	71,308	5	7	3	73,829	F	\$ 40.41/hr
E6005	Brady Carver	3	1	1	48,836	3	2	1	51,065	F	\$ 27.95/hr
E0443	MICHAEL GRIMMER	3	3	3	50,809	3	4	1	54,171	F	\$ 29.65/hr
TOTAL					302,333				314,976		

TOTAL PAYROLL					6,969,031				7,208,246		
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HIGHWAY FUND EMPLOYEES

**TOWN OF CLIFTON PARK
2027 FISCAL YEAR SALARY/WAGES**

ACCOUNT CODE	NAME	2026 GRADE	2026 STEP	YEARS IN STEP	2026 SALARY	2027 GRADE	2027 STEP	YEARS IN STEP	2027 SALARY	FULL/PART/ELECTED	HOURLY RATE
HIGHWAY SALARIES											
E0800	JAMES RYAN	9	4	3	88,489	9	4	3	91,580	F	\$ 43.86/hr
E0083	STAN RUSINOVICH	8	6	2	84,815	-	-	-	0		
E0790	Ryan Ensel	8	6	3	35,421	8	7	1	91,266		\$ 43.72/hr
TOTAL					208,725				182,846		

E0233	Nicholas Brisson	7	3	2	76,212	7	3	3	78,885	F	\$ 37.78/hr
E0791	Marc McCune	7	2	2	73,999	7	3	1	78,885	F	\$ 37.78/hr
E0511	MATT FARNSWORTH	7	6	1	83,290	7	6	2	86,193	F	\$ 41.28/hr
E0954	Robert Hollner	7	2	1		7	2	2	76,588	F	\$ 36.32/hr
E0156	Michael Traider	7	4	1		7	4	2	81,244	F	\$ 38.91/hr
E0790	RYAN ENSEL	7	4	1	49,771	-	-	-	0	F	
TOTAL					283,272				401,795		
E0880	Zachary Tocco	6	4	1		6	4	2	73,310		\$ 35.11/hr
					0				73,310		
E0156	MICHAEL TRAIDER	5	8	2	74,228		-	-	0	F	
E6042	Nelson Bonesteel	5	1	1	47,900	5	2	1	63,099	F	\$ 30.22/hr
E6428	Todd Nelson	5	1	1	50,700	5	2	1	63,099	F	\$ 30.22/hr
E0144	STEVEN RAFFAN	5	3	1	62,807	5	3	2	64,999	F	\$ 31.13/hr
E0880	ZACHARY TOCCO	5	4	2	64,686	-	-	-	66,941	F	\$ 32.06/hr
E0954	ROBERT HOLLNER	5	4	1	64,686	-	-	-	66,941	F	\$ 32.06/hr
E6160	CHRISTOPHER CUTTITA	5	3	1	62,807	5	3	2	64,999	F	\$ 31.13/hr
E6323	Matthew Bense	5	2	1	60,970	-	-	-	0	F	-
E6170	WILLIAM BACON	5	3	1	62,807	5	3	2	64,999	F	\$ 31.13/hr
E6407	Brian Wnuk	5	2	1	60,970	5	2	2	63,099	F	\$ 30.22/hr
E6234	Gary Blake	5	2	2	60,970	5	3	1	64,999	F	\$ 31.13/hr
E0054	Kevin Krul	5	2	2	60,970	5	3	1	64,999	F	\$ 31.13/hr
E6240	Matthew O'Beirne	5	2	2	60,970	5	3	1	64,999	F	\$ 31.13/hr
E0448	TYLER CLIFFORD	5	2	2	60,970	5	3	1	64,999	F	\$ 31.13/hr
E0497	Todd Spinner	5	2	1	57,669	5	2	2	63,099	F	\$ 30.22/hr
E6260	Michael Gessler	5	2	1	60,970	5	2	2	63,099	F	\$ 30.22/hr
E6414	Lucas Weis	5	1	1	60,364	5	2	1	63,099	F	\$ 30.22/hr
TOTAL					1,035,444				967,469		

TOWN OF CLIFTON PARK
2027 FISCAL YEAR SALARY/WAGES

ACCOUNT CODE	NAME	2026 GRADE	2026 STEP	YEARS IN STEP	2026 SALARY	2027 GRADE	2027 STEP	YEARS IN STEP	2027 SALARY	FULL/ PART/ ELECTED	HOURLY RATE
HIGHWAY SALARIES											
E0255	DEAN CHARBONNEAU	7	8	3	90,097	7	9	1	97,885	F	\$ 46.88/hr
E0522	TERRY MOORE	6	6	3	75,168	6	7	1	80,868	F	\$ 38.73/hr
E0260	DAN FOWLER	6	8	2	81,307	6	8	3	84,105	F	\$ 40.28/hr
E0960	ROBERT COONS	6	3	2	68,779	6	3	3	71,180	F	\$ 34.09/hr
TOTAL					315,351				334,038		
E0091	TIMOTHY HARRIS	4	9	3	70,345	4	9	3	72,829	F	\$ 34.88/hr
E6405	Alex LaVigne	4	1	1	54,518	4	2	1	56,982	F	\$ 27.29/hr
TOTAL					124,863				129,811		
TOTAL HIGHWAY					1,967,655				2,015,959		

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	\$ 15,070,909	\$	5,040.33		
13100	CO - Generally	11	\$ 4,434,318	\$	1,483.02		
13240	CO OS Limits - Sewer or Water	1	\$ 60,606	\$	20.27		
13500	Town - Generally	410	\$ 99,380,397	\$	33,236.88		
13590	Town O/S Limits - Sewer or Water	21	\$ 38,917,770	\$	13,015.70		
13800	School District	10	\$ 200,166,364	\$	66,943.84		
14020	Saratoga Water Board	19	\$ 20,880,455	\$	6,983.28		
14100	USA - Generally	4	\$ 392,424	\$	131.24		
14110	USA - Specified Uses	1	\$ 3,508,788	\$	1,173.48		
18020	Municipal Industrial Devel. Agency	23	\$ 97,334,848	\$	32,552.76	\$	2,092
18080	Mun Hsng Auth - Federal/Mun Aid	1	\$ 70,177,576	\$	23,470.26	\$	2,508
21600	Residence of Clergy - Religious Corporation	4	\$ 1,619,394	\$	541.59		
25110	Nonprofit Corporation - Religion	29	\$ 96,549,091	\$	32,289.97		
25120	Nonprofit Corporation - Educational	7	\$ 13,730,909	\$	4,592.18		
25130	Nonprofit Corporation - Charitable	5	\$ 5,229,091	\$	1,748.82		
25210	Nonprofit Corporation - Hospital	5	\$ 36,311,515	\$	12,144.06		
25230	Nonprofit Corporation - Moral/Mental	11	\$ 19,294,242	\$	6,452.79		
25300	Nonprofit Corporation - Specified Uses	1	\$ 18,327,273	\$	6,129.39		
26400	Inc Volunteer Fire Co or Department	11	\$ 19,710,303	\$	6,591.93		
27350	Privately owned Cemetary Land	7	\$ 517,879	\$	173.20		
29700	Property withdrawn from Foreclosure	2	\$ 8,182	\$	2.74		
33800	County Water or Sewer District	6	\$ 3,853,258	\$	1,288.69		
41111	Veterans Pro Rata:Full Value Assessment	34	\$ 2,873,082	\$	960.88		
41120	Alt Veteran Ex-War Period Non Combat	541	\$ 20,670,039	\$	6,912.91		
41131	Alt Veteran Ex-War Period Combat	506	\$ 32,625,785	\$	10,911.40		
41140	Alt Veteran Ex-War Period Disability	319	\$ 31,948,167	\$	10,684.78		
41161	Cold War Veteran (15%)	116	\$ 1,518,545	\$	507.86		
41171	Cold War Veteran (Disabled)	16	\$ 578,758	\$	193.56		
41300	Paraplegic Veterans	2	\$ 932,273	\$	311.79		
41400	Clergy	5	\$ 22,727	\$	7.60		
41681	Volunteer Firefighters and Ambulance	88	\$ 4,182,221	\$	1,398.71		
41700	Agricultural Building	2	\$ 48,788	\$	16.32		
41720	Agricultural District	38	\$ 7,955,788	\$	2,660.74		
41730	Agricultural Land - Individual not in Ag Dist.	12	\$ 2,050,318	\$	685.71		
41803	Persons age 65 or over	108	\$ 12,229,933	\$	4,090.19		
41900	Physically Disabled	1	\$ 54,848	\$	18.34		
41933	Disabilities and Limited Income	1	\$ 94,924	\$	31.75		
42100	Silos, Manure Storage Tanks	2	\$ 33,030	\$	11.05		
42130	Farm or Food Processing Labor	1	\$ 202,424	\$	67.70		
47100	Mass Telecomm Ceiling	30	\$ 3,912,752	\$	1,308.58		
48663	Housing Development Fund Co.	1	\$ 4,306,061	\$	1,440.12	\$	-
49500	Solar or Wind Energy System	377	\$ 39,222,076	\$	13,117.47	\$	186,566
		2803	\$ 930,938,131	\$	311,343.88	\$	191,166

VII. Projected Revenues & Expenditures

TOWN OF CLIFTON PARK
2026 PROJECTED EXPENDITURES & REVENUE

	Tentative	Preliminary	Final
GENERAL FUND:			
REVENUES:	25,831,800	0	0
EXPENSES:	25,831,800	0	0
HIGHWAY FUND:			
REVENUES:	7,608,809	0	0
EXPENSES:	7,608,809	0	0
SPECIAL DISTRICTS:			
REVENUES:	14,234,439	0	0
EXPENSES:			
AMBULANCE	962,500	0	0
LIGHTING	175,000	0	0
PARK DISTRICTS	457,816	0	0
CLIFTON KNOLLS REFUSE	106,010	0	0
CLIFTON PARK - HALFMOON LIBRARY	3,930,297	0	0
FIRE DISTRICTS	5,411,679	0	0
HYDRANT DISTRICT	542,158	0	0
SECTION 8	573,801	0	0
WATER DISTRICTS	76,804	0	0
SEWER DISTRICTS	1,818,374	0	0
SELF-INSURED DENTAL FUND	180,000	0	0
EXPENDITURE TOTAL	14,234,439	0	0
TOTAL ALL FUNDS :			
REVENUES:	47,675,048	0	0
EXPENSES:	47,675,048	0	0