TOWN OF CLIFTON PARK

2027 FISCAL YEAR BUDGET

COMPREHENSIVE BUDGET

Adopted Budget

November 17, 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	156,610	156,610
A-1315-E148	ASST. COMP. SALARY	91,517	95,940	101,563	101,563	105,107	111,831	111,831
A-1315-E065	PAYROLL CLERK	77,780	80,151	82,982	82,982	90,162	100,065	100,065
A-1315-E0976	ACCOUNT CLERK	51,638	44,670	55,121	55,121	57,057	57,057	57,057
TOTAL SALARY		***355,991***	***366,958***	***390,978***	***390,978***	***408,936***	***425,563***	***425,563***
A-1315-200	EQUIPMENT	400	0	1,500	0	10,000	10,000	10,000
TOTAL EQUIPMENT		***400***	***0***	***1,500***	***0***	***10,000***	***10,000***	***10,000***
A-1315-001	TRAINING/CONF.	1,515	797	1,700	1,500	1,700	1,700	1,700
A-1315-004	COMPUTER	11,503	6,932	8,425	8,417	9,000	9,000	9,000
A-1315-006	OFFICE SUPPLIES	402	281	1,000	400	800	800	800
A-1315-007	DUES/SUB/PUB	964	380	440	440	1,000	1,000	1,000
A-1315-008	PRINTING	2,665	1,669	2,635	2,600	3,000	3,000	3,000
1-1315-017	PAYROLL SERVICE	17,354	18,923	18,500	18,500	19,000	19,000	19,000
TOTAL CONTRACTUAL		***34,403***	***28,982***	***32,700***	***31,857***	***34,500***	***34,500***	***34,500***
A-1320-019	AUDITING EXPENSE	26,445	33,150	34,155	38,000	39,000	39,000	39,000
A-1320-0015	CONSULTING EXPENSE	4,095	0	5,345	5,345	0	0	0
TOTAL CONTRACTUAL		***30,540***	***33,150***	***39,500***	***43,345***	***39,000***	***39,000***	***39,000***
TOTAL		***421,334***	***429,090***	***464,678***	***466,180***	***492,436***	***509,063***	***509,063***

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	1,231,260	1,231,260
A-9030-101	SOCIAL SECURITY	448,478	460,888	498,239	493,486	511,448	524,373	524,373
A-9035-102	MEDICARE	104,886	107,788	116,825	115,412	119,613	122,636	122,636
A-9040-103	WORKERS COMP	138,651	149,249	129,301	129,301	146,952	146,952	146,952
A-9050-104	UNEMPLOYMENT INSUR	41,656	23,868	30,000	30,000	30,000	30,000	30,000
A-9055-105	DISABILITY INSURANCE	7,913	13,049	15,840	15,840	17,439	17,439	17,439
A-9060-106	HOSP/MED INS & DENTAL	1,779,512	1,881,989	1,996,000	1,881,187	2,251,000	2,251,000	2,251,000
A-9065-107	VISION INSURANCE	44,881	44,690	45,300	44,663	45,300	45,300	45,300
A-9045-111	LIFE INSURANCE	16,552	16,214	18,000	21,105	25,100	25,100	25,100
TOTAL		***3,437,482***	***3,710,838***	***3,987,725***	***3,906,396***	***4,378,112***	***4,394,060***	***4,394,060***

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	340,000	340,000
A-1910-109	CYBER INSURANCE	7,853	7,682	10,000	10,000	11,000	11,000	11,000
TOTAL		**254,757**	**270,065**	**310,000**	**310,000**	**351,000**	**351,000**	**351,000**

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	170,788	170,788
A-1420-E0034	TOWN ATTY SALARY	129,232	159,424	0	0	0	0	0
A-01420-E6422	TOWN ATTY SALARY	30,434	31,499	40,233	40,266	33,742	46,575	46,575
A-01420-E6421	TOWN ATTY SALARY	27,392	24,840	37,581	37,580	26,609	46,575	46,575
A-1420-E0252	LEGAL SECRETARY	66,226	68,275	77,374	77,384	82,708	82,708	82,708
TOTAL SALARY		***327,086***	***284,038***	***320,166***	***320,208***	***313,847***	***346,646***	***346,646***
A-1420-00200	Town Atty - Equip.	0	1,000	1,000	0	1,000	1,000	1,000
Total Equipment		***0***	***1,000***	***1,000***	***0***	***1,000***	***1,000***	***1,000***
A-1420-001	TRAINING/CONF.	711	1,000	1,000	0	1,000	1,000	1,000
A-1420-004	LEGAL COMPUTER	1,317	1,709	3,500	2,700	3,300	3,300	3,300
A-1420-006	OFFICE SUPPLIES	1,173	431	1,000	700	1,000	1,000	1,000
A-1420-007	DUES/SUBS/PUBLIC	386	395	750	750	1,000	1,000	1,000
A-1420-008	PRINTING	0	0	250	150	250	250	250
A-1420-015	OTHER CONTRACTUAL	542	533	2,000	0	0	0	0
A-1420-025	OTHER LEGAL FEES	32,717	77,246	50,000	60,000	20,000	50,000	50,000
TOTAL CONTRACTUAL		***36,846***	***81,314***	***58,500***	***64,300***	***26,550***	***56,550***	***56,550***
TOTAL		***363,932***	***366,352***	***379,666***	***384,508***	***341,397***	***404,196***	***404,196***

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: LEGISLATIVE A5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-1010-E0458	COUNCIL PERS SERV	18,216	18,762	19,419	19,419	20,099	20,099	20,099
A-1010-E0720	COUNCIL PERS SERV	18,216	18,762	19,419	19,419	20,099	20,099	20,099
A-1010-E0321	COUNCIL PERS SERV	18,216	18,762	19,419	19,419	20,099	20,099	20,099
A-1010-E0748	COUNCIL PERS SERV	18,216	18,762	19,419	19,419	20,099	20,099	20,099
A-1010-Exxxx	Admin Asst TB	0	0	0	0	0	50,000	50,000
TOTAL SALARY		**72,864**	**75,048**	**77,676**	**77,676**	**80,396**	**130,396**	**130,396**
A-1010-200	EQUIPMENT	0	0	0	0	0	0	0
TOTAL EQUIPMENT		**0**	**0**	**0**	**0**	**0**	**0**	**0**
A-1010-001	TRAINING/CONF.	0	0	250	0	300	300	300
A-1010-004	COMPUTER	0	0	250	0	250	250	250
A-1010-006	OFFICE SUPPLIES	230	273	250	100	250	250	250
A-1010-007	DUES/SUB/PUB	4,341	4,657	6,500	4,250	5,000	5,000	5,000
A-1010-008	PRINTING	40	90	126	200	200	200	200
A-1010-015	Other Contractual	0	48,000	17,500	17,500	0	0	0
TOTAL CONTRACTUAL		**4,611**	**53,020**	**24,876**	**22,050**	**6,000**	**6,000**	**6,000**
TOTAL		**77,475**	**128,068**	**102,552**	**99,726**	**86,396**	**136,396**	**136,396**

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: SUPERVISOR A6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-1220-E0491	SUPERVISOR SALARY	112,968	116,357	120,430	120,430	124,645	124,645	124,645
A-1220-E1220	DEPT SUPV SALARY	5,053	5,205	0	0	5,576	0	0
A-1220-E0962	CONFIDENT SEC SAL	72,700	77,191	79,913	79,913	82,708	82,708	82,708
A-1220-E0721	INFORMATION SPEC.	70,554	72,696	79,036	79,036	81,777	81,777	81,777
A-1220-E4000	PART-TIME HELP	629	573	2,000	800	1,000	1,000	1,000
TOTAL SALARY		***261,904***	***272,022***	***281,379***	***280,179***	***295,706***	***290,130***	***290,130***
A-1220-200	SUPERVISOR EQUIPT	0	0	500	0	0	0	0
TOTAL EQUIPMENT		***0***	***0***	***500***	***0***	***0***	***0***	***0***
A-1220-001	TRAINING/CONF.	0	0	300	0	500	500	500
A-1220-002	TELEPHONE	750	816	800	816	850	850	850
A-1220-004	COMPUTER	150	150	300	0	300	300	300
A-1220-006	OFFICE SUPPLIES	636	444	700	350	700	700	700
A-1220-007	DUES/SUB/PUB	0	0	125	0	250	250	250
A-1220-008	PRINTING	0	0	300	0	500	500	500
A-1220-015	OTHER CONTRACT	37,694	23,656	40,387	38,000	37,000	37,000	37,000
TOTAL CONTRACTUAL		***39,230***	***25,066***	***42,912***	***39,166***	***40,100***	***40,100***	***40,100***
TOTAL		***301,134***	***297,088***	***324,791***	***319,345***	***335,806***	***330,230***	***330,230***

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	0	0
A-1410-E6319	TOWN CLERK	0	0	88,047	87,897	91,880	91,880	91,880
A-1410-Exxxx	DEPUTY CLERK	135,798	144,588	170,467	141,180	188,306	188,306	188,306
A-1410-E4000	PART TIME DEPUTY	0	2,596	7,677	0	0	0	0
A-1410-E0029	REGIS VITAL STATS	75	0	0	75	75	75	75
A-1410-E0029	RECORDS MGT OFF	75	0	0	75	75	75	75
TOTAL SALARY		***226,841***	***231,851***	***266,191***	***229,227***	***280,336***	***280,336***	***280,336***
A-1410-200	EQUIPMENT OFFICE	103	585	2,000	400	2,000	2,000	2,000
TOTAL EQUIPMENT		***103***	***585***	***2,000***	***400***	***2,000***	***2,000***	***2,000***
A-1410-001	TRAINING/CONF.	278	1,306	1,500	250	2,000	2,000	2,000
A-1410-002	TELEPHONE	375	137	0	0	0	0	0
A-1410-003	COPIER	2,124	2,174	2,800	2,400	3,000	3,000	3,000
A-1410-004	COMPUTER	3,141	3,213	6,600	5,500	6,000	6,000	6,000
A-1410-006	OFFICE SUPPLIES	2,725	2,431	3,400	2,800	3,000	3,000	3,000
A-1410-007	DUES/SUBS/PUBLIC	270	260	500	400	1,000	1,000	1,000
A-1410-008	PRINTING	7,651	7,303	7,500	7,500	7,500	7,500	7,500
A-1410-009	LEASES & RENTALS	1,281	471	1,500	1,600	1,500	1,500	1,500
A-1410-015	OTHER CONTRACTUAL	1,181	1,901	10,000	3,000	5,000	5,000	5,000
A-1410-027	LEGAL ADS	1,881	2,071	3,000	3,000	4,000	4,000	4,000
TOTAL CONTRACTUAL		***20,907***	***21,267***	***36,800***	***26,450***	***33,000***	***33,000***	***33,000***
TOTAL		***247,851***	***253,703***	***304,991***	***256,077***	***315,336***	***315,336***	***315,336***

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	2,500	2,500
Total Equipment		***0***	***0***	***45,000***	***45,000***	***2,500***	***2,500***	***2,500***
A-7111-024	REP & MAINT	4,269	3,118	3,000	2,200	3,000	3,000	3,000
A-7111-090	Tree Removal	0	0	0	1,000	500	500	500
A-7111-135	ENGINEERING	0	0	3,000	0	0	0	0
Total Contractual		***4,269***	***3,118***	***6,000***	***3,200***	***3,500***	***3,500***	***3,500***
TOTAL		***4,269***	***3,118***	***51,000***	***48,200***	***6,000***	***6,000***	***6,000***

CLIFTON COMMON								
A-7112-200	EQUIPMENT/BLDG	1,036,371	204,250	243,072	275,000	300,000	300,000	300,000
TOTAL EQUIPMENT		***1,036,371***	***204,250***	***243,072***	***275,000***	***300,000***	***300,000***	***300,000***
A-7112-002	Wireless Controllers	1,276	1,692	2,500	3,500	3,600	3,600	3,600
A-7112-004	Computer	4,975	4,693	5,000	3,360	3,500	3,500	3,500
A-7112-005	UTILITIES	31,025	80,003	80,000	80,000	95,000	95,000	95,000
A-7112-011	WATER	2,020	1,617	2,500	2,000	2,000	2,000	2,000
A-7112-013	REFUSE REMOVAL	2,108	2,244	3,711	4,600	5,000	5,000	5,000
A-7112-015	Veteran's Project	6,920	600	0	500	0	0	0
A-7112-023	CLEANING SVCS	18,375	18,375	17,520	18,375	18,500	18,500	18,500
A-7112-024	REP & MNTCE	83,240	89,714	110,000	105,000	110,000	110,000	110,000
A-7112-135	ENGINEERING	55,910	9,700	25,000	5,000	3,000	3,000	3,000
A-7112-145	Capital Lease Pay	18,028	18,028	18,028	18,028	18,028	18,028	18,028
TOTAL CONTRACTUAL		***223,877***	***226,666***	***264,259***	***240,363***	***258,628***	***258,628***	***258,628***
TOTAL		***1,260,248***	***430,916***	***507,331***	***515,363***	***558,628***	***558,628***	***558,628***

COLLINS PARK								
A-7113-200	EQUIPMENT/BLDG	540	0	2,500	2,000	2,500	2,500	2,500
TOTAL EQUIPMENT		***540***	***0***	***2,500***	***2,000***	***2,500***	***2,500***	***2,500***
A-7113-002	TELEPHONE	1,580	1,751	1,700	1,751	1,800	1,800	1,800
A-7113-005	UTILITIES	291	353	800	800	800	800	800
A-7113-011	WATER	62	73	100	80	100	100	100
A-7113-013	Refuse Removal	595	595	1,020	1,020	800	800	800
A-7113-023	PERSONNEL CLNG	4,900	4,900	5,000	5,000	5,000	5,000	5,000
A-7113-024	REP & MNTCE	4,202	2,966	4,500	3,000	3,000	3,000	3,000
TOTAL CONTRACTUAL		***11,630***	***10,638***	***13,120***	***11,651***	***11,500***	***11,500***	***11,500***
TOTAL		***12,170***	***10,638***	***15,620***	***13,651***	***14,000***	***14,000***	***14,000***

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

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	35,000	35,000
TOTAL EQUIPMENT		***1,498***	***2,827***	***28,000***	***6,000***	***35,000***	***35,000***	***35,000***
A-7114-024	REP & MNTCE	5,053	5,389	5,000	4,800	6,000	6,000	6,000
TOTAL CONTRACTUAL		**5,053**	**5,389**	**5,000**	**4,800**	**6,000**	**6,000**	**6,000**
TOTAL		***6,551***	***8,216***	***33,000***	***10,800***	***41,000***	***41,000***	***41,000***
VETERANS MEMORIAL PARK								
A-7024-200	EQUIPMENT	275,019	16,602	30,000	8,000	35,000	35,000	35,000
TOTAL EQUIPMENT		***275,019***	***16,602***	***30,000***	***8,000***	***35,000***	***35,000***	***35,000***
A-7024-005	UTILITIES	455	446	2,000	600	2,500	2,500	2,500
A-7024-023	CLEANING	1,225	1,225	1,300	1,225	1,300	1,300	1,300
A-7024-024	REP & MNTCE	11,649	9,195	10,000	10,000	10,000	10,000	10,000
A-7024-135	Engineering	2,900	0	0	0	0	0	0
TOTAL CONTRACTUAL		***16,229***	***10,866***	***13,300***	***11,825***	***13,800***	***13,800***	***13,800***
TOTAL		***291,248***	***27,468***	***43,300***	***19,825***	***48,800***	***48,800***	***48,800***
SOCCER FIELDS @ LONGKILL								
A-7026-011	WATER	97	108	100	100	100	100	100
A-7026-024	REP & MNTCE	4,611	4,672	6,000	5,000	6,000	6,000	6,000
TOTAL		***4,708***	***4,780***	***6,100***	***5,100***	***6,100***	***6,100***	***6,100***
MARY JANE ROW MEMORIAL DOG PARK								
A-7027-200	CAP IMPROVEMENT	0	0	78,306	78,306	1,500	1,500	1,500
TOTAL EQUIPMENT		***0***	***0***	***78,306***	***78,306***	***1,500***	***1,500***	***1,500***
A-7027-005	UTILITIES	524	506	750	625	750	750	750
A-7027-024	REP & MNTCE	283	694	750	1,250	750	750	750
TOTAL CONTRACTUAL		***807***	***1,200***	***1,500***	***1,875***	***1,500***	***1,500***	***1,500***
TOTAL		***807***	***1,200***	***79,806***	***80,181***	***3,000***	***3,000***	***3,000***
MOE RD & CPC RD PARK								
A-7030-200	EQUIPMENT	0	0	1,000	0	750	750	750
TOTAL EQUIPMENT		***0***	***0***	***1,000***	***0***	***750***	***750***	***750***
A-7030-005	UTILITIES	271	298	350	325	350	350	350
A-7030-024	REPAIRS & MAINT	272	481	1,000	600	750	750	750
TOTAL CONTRACTUAL		***543***	***779***	***1,350***	***925***	***1,100***	***1,100***	***1,100***
TOTAL		***543***	***779***	***2,350***	***925***	***1,850***	***1,850***	***1,850***

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	1,000	1,000
TOTAL EQUIPMENT		***125***	***0***	***1,000***	***0***	***1,000***	***1,000***	***1,000***
A-7200-005	Utilities	254	264	350	275	350	350	350
A-7200-024	MAINTENANCE	85	199	500	125	500	500	500
TOTAL CONTRACTUAL		***339***	***463***	***850***	***400***	***850***	***850***	***850***
TOTAL		***464***	***463***	***1,850***	***400***	***1,850***	***1,850***	***1,850***
DWAASKILL NATURE PRESERVE								
A-7170-200	CAP IMPROVEMENT	0	0	200	0	200	200	200
TOTAL EQUIPMENT		***0***	***0***	***200***	***0***	***200***	***200***	***200***
A-7170-024	REP & MNTCE	0	0	200	0	200	200	200
TOTAL CONTRACTUAL		***0***	***0***	***200***	***0***	***200***	***200***	***200***
TOTAL		***0***	***0***	***400***	***0***	***400***	***400***	***400***
GARNSEY PARK								
A-7160-200	CAP IMPROVEMENT	0	2,958	29,000	1,500	3,000	3,000	3,000
TOTAL EQUIPMENT		**0**	**2,958**	**29,000**	**1,500**	**3,000**	**3,000**	**3,000**
A-7160-024	REP & MNTCE	1,216	1,549	2,500	1,500	3,000	3,000	3,000
A-7160-90	Trees	0	0	538	538	0	0	0
TOTAL CONTRACTUAL		**1,216**	**1,549**	**3,038**	**2,038**	**3,000**	**3,000**	**3,000**
TOTAL		***1,216***	***4,507***	***32,038***	***3,538***	***6,000***	***6,000***	***6,000***
TRAILS								
A-07629-00200	EQUIPMENT	54,043	92,160	92,241	60,000	90,000	90,000	90,000
TOTAL EQUIPMENT		**54,043**	**92,160**	**92,241**	**60,000**	**90,000**	**90,000**	**90,000**
A-07629-00015	OTHER CONTRACTUAL	600	2,400	9,740	4,000	3,000	3,000	3,000
A-07629-00024	REP & MNTCE	675	299	2,500	2,000	2,500	2,500	2,500
A-07629-00135	ENGINEERING	7,500	0	7,500	0	0	0	0
TOTAL CONTRACTUAL		**8,775**	**2,699**	**19,740**	**6,000**	**5,500**	**5,500**	**5,500**
TOTAL		***62,818***	***94,859***	***111,981***	***66,000***	***95,500***	***95,500***	***95,500***
MOHAWK LANDING RIVERFRONT PARK								
A-07180-00200	EQUIPMENT	0	0	20,000	0	1,000	1,000	1,000
TOTAL EQUIPMENT		***0***	***0***	***20,000***	***0***	***1,000***	***1,000***	***1,000***
A-07180-00024	REPAIR & MAINTENANCE	153	147	1,000	250	1,000	1,000	1,000
TOTAL CONTRACTUAL		***153***	***147***	***1,000***	***250***	***1,000***	***1,000***	***1,000***
TOTAL		***153***	***147***	***21,000***	***250***	***2,000***	***2,000***	***2,000***

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	3,000	3,000
TOTAL EQUIPMENT		**1,000**	**0**	**2,500**	**500**	**3,000**	**3,000**	**3,000**
A-7250-005	Utilities	2,731	4,235	6,500	5,500	7,000	7,000	7,000
A-7250-011	Water	3,129	2,987	5,000	3,000	3,500	3,500	3,500
A-7250-024	Repairs & Maintenance	7,640	11,120	10,000	10,000	10,000	10,000	10,000
TOTAL CONTRACTUAL		**13,500**	**18,342**	**21,500**	**18,500**	**20,500**	**20,500**	**20,500**
TOTAL		**14,500**	**18,342**	**24,000**	**19,000**	**23,500**	**23,500**	**23,500**
Riverfront Nature Preserve - 41 Acres								
A-07230-00200	Equipment	0	0	179,891	179,891	1,500	1,500	1,500
TOTAL EQUIPMENT		**0**	**0**	**179,891**	**179,891**	**1,500**	**1,500**	**1,500**
A-07230-00024	General Maintenance	0	0	0	0	1,500	1,500	1,500
A-07230-00135	Engineering	10,225	11,756	5,613	5,613	0	0	0
TOTAL CONTRACTUAL		**10,225**	**11,756**	**5,613**	**5,613**	**1,500**	**1,500**	**1,500**
TOTAL		**10,225**	**11,756**	**185,504**	**185,504**	**3,000**	**3,000**	**3,000**

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	69,133	69,133
A-07190-E7195	Golf Course Starters	35,349	36,358	40,000	36,000	40,000	40,000	40,000
A-07190-E4000	Golf Course Workers	28,280	46,742	40,000	29,000	35,000	35,000	35,000
TOTAL SALARY		***149,621***	***143,431***	***141,867***	***131,101***	***144,133***	***144,133***	***144,133***
A-07190-00200	EQUIPMENT	41,119	25,104	30,000	14,393	30,000	30,000	30,000
TOTAL EQUIPMENT		***41,119***	***25,104***	***30,000***	***14,393***	***30,000***	***30,000***	***30,000***
A-07190-00002	TELEPHONE	752	739	800	600	800	800	800
A-07190-00004	COMPUTER	1,917	2,748	4,616	3,000	5,000	5,000	5,000
A-07190-00005	UTILITIES	2,934	3,748	4,500	5,000	5,000	5,000	5,000
A-07190-00007	DUES & SUBSCRIPTIONS	915	560	1,000	400	1,000	1,000	1,000
A-07190-00008	PRINTING	300	351	2,500	2,000	3,000	3,000	3,000
A-07190-00009	LEASES & RENTALS	11,200	11,200	15,700	15,700	17,000	17,000	17,000
A-07190-00012	FUEL	2,487	2,085	4,500	2,100	4,200	4,200	4,200
A-07190-00013	Refuse Removal	0	0	1,260	1,260			
A-07190-00015	OTHER CONTRACT	1,293	0	0	0	0	0	0
A-07190-00022	Vehicle Expense	319	141	2,000	300	1,500	1,500	1,500
A-07190-00024	MAINTENANCE	49,044	77,313	59,300	59,300	65,000	65,000	65,000
A-07190-00028	UNIFORMS/SAFETY	0	248	624	600	500	500	500
A-07190-00045	OTHER PROGRAM	2,014	4,457	3,500	4,500	4,500	4,500	4,500
TOTAL CONTRACTUAL		***73,175***	***103,590***	***100,300***	***94,760***	***107,500***	***107,500***	***107,500***
TOTAL		***263,915***	***272,125***	***272,167***	***240,254***	***281,633***	***281,633***	***281,633***

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	15,000	15,000
A-7150-E4690	LIFE GUARDS	103,417	119,822	112,000	122,500	126,000	126,000	126,000
A-7150-E4600	POOL Oper Mgr	4,059	11,555	10,000	12,250	13,000	13,000	13,000
TOTAL SALARY		***129,311***	***144,075***	***137,000***	***148,090***	***154,000***	***154,000***	***154,000***
A-7150-200	EQUIPMENT	14,153	450	477,307	477,307	50,000	50,000	50,000
TOTAL EQUIPMENT		***14,153***	***450***	***477,307***	***477,307***	***50,000***	***50,000***	***50,000***
A-7150-001	TRAINING	830	961	1,200	1,200	1,300	1,300	1,300
A-7150-002	TELEPHONE	1,794	1,965	2,000	1,900	2,000	2,000	2,000
A-7150-004	COMPUTER	1,486	1,536	2,000	1,600	2,000	2,000	2,000
A-7150-005	UTILITIES	11,626	12,685	10,000	10,000	11,000	11,000	11,000
A-7150-011	WATER	3,441	5,128	6,000	4,500	5,000	5,000	5,000
A-7150-013	Refuse Removal	680	595	600	760	800	800	800
A-7150-045	SUPPLIES	24,771	31,359	30,000	30,000	33,000	33,000	33,000
A-7150-135	ENGINEERING	0	0	39,000	0	0	0	0
TOTAL CONTRACTUAL		***44,628***	***54,229***	***90,800***	***49,960***	***55,100***	***55,100***	***55,100***
TOTAL		***188,092***	***198,754***	***705,107***	***675,357***	***259,100***	***259,100***	***259,100***

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	13,000	13,000
A-7151-E4680	Pool Manager	17,244	18,253	20,000	17,000	20,000	20,000	20,000
A-7150-E4690	Lifeguards	115,283	132,929	129,000	129,000	132,870	132,870	132,870
TOTAL SALARY		***136,586***	***162,737***	***159,000***	***158,250***	***165,870***	***165,870***	***165,870***
A-7151-200	EQUIPMENT	8,103	8,469	20,000	0	15,000	15,000	15,000
TOTAL EQUIPMENT		***8,103***	***8,469***	***20,000***	***0***	***15,000***	***15,000***	***15,000***
A-7151-001	TRAINING	1,429	1,436	1,400	1,300	1,500	1,500	1,500
A-7151-002	TELEPHONE	215	215	300	215	225	225	225
A-7151-004	COMPUTER	1,966	1,947	2,500	1,600	2,000	2,000	2,000
A-7151-005	UTILITIES	5,713	9,722	9,000	9,000	10,000	10,000	10,000
A-7151-011	WATER	313	287	1,250	300	1,000	1,000	1,000
A-7151-045	SUPPLIES	24,900	28,450	30,200	30,000	32,000	32,000	32,000
TOTAL CONTRACTUAL		***34,536***	***42,057***	***44,650***	***42,415***	***46,725***	***46,725***	***46,725***
TOTAL		***179,225***	***213,263***	***223,650***	***200,665***	***227,595***	***227,595***	***227,595***

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	6,726	6,800	12,000	12,000	12,000
A-7152-E4690	LIFE GUARDS	73,167	77,775	80,601	79,000	83,000	83,000	83,000
A-7152-E4600	Pool Operations Mgr	4,071	11,590	14,720	12,280	13,000	13,000	13,000
TOTAL SALARY		***89,791***	***97,584***	***102,047***	***98,080***	***108,000***	***108,000***	***108,000***
A-7152-200	EQUIPMENT	11,011	1,197	16,000	16,000	16,000	16,000	16,000
TOTAL EQUIPMENT		***11,011***	***1,197***	***16,000***	***16,000***	***16,000***	***16,000***	***16,000***
A-7152-001	TRAINING	1,160	597	1,230	1,250	1,000	1,000	1,000
A-7152-002	TELEPHONE	215	215	250	215	225	225	225
A-7152-004	COMPUTER	1,657	1,158	2,000	1,700	2,000	2,000	2,000
A-7152-005	UTILITIES	3,230	12,062	4,000	8,000	5,000	5,000	5,000
A-7152-011	WATER	1,470	2,418	2,500	1,200	2,000	2,000	2,000
A-7152-045	SUPPLIES	22,824	21,052	27,723	26,250	26,000	26,000	26,000
TOTAL CONTRACTUAL		***30,556***	***37,502***	***37,703***	***38,615***	***36,225***	***36,225***	***36,225***
TOTAL		***131,358***	***136,283***	***155,750***	***152,695***	***160,225***	***160,225***	***160,225***

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	136,012	136,012
A-7110-E0153	REC MTNCE SUPERV	85,377	89,401	86,151	86,151	91,830	91,830	91,830
A-7110-E0136	Working Supervisor	90,161	91,482	90,097	90,097	97,885	97,885	97,885
A-7110-E3100	MEO LITE (1)	129,665	25,209	21,810	21,810	26,737	26,737	26,737
A-7110-E4100	MEO (6)	394,429	405,953	413,089	413,089	431,277	431,277	431,277
A-7110-E4150	SENIOR MEO (3)	151,412	226,806	227,258	227,258	241,833	241,833	241,833
A-7110-E0448	LABORER (2)	32,367	48,117	50,885	50,885	102,270	102,270	102,270
A-7110-Exxxx	Automotive Mechanic	0	67,768	66,774	66,774	69,113	69,113	69,113
A-7110-E0057	Building Maint (2)	163,025	168,719	166,685	166,685	176,604	176,604	176,604
A-7110-E4000	PT LABOR (SEASON)	129,838	89,751	112,500	112,500	120,000	120,000	120,000
A-7110-74	OVERTIME	0	0	65,000	65,000	65,000	65,000	65,000
A-7110-E0977	SECRETARY	60,559	65,377	66,576	66,576	64,968	64,968	64,968
TOTAL SALARY		***1,354,167***	***1,405,638***	***1,498,285***	***1,498,285***	***1,623,529***	***1,623,529***	***1,623,529***
A-7110-200	EQUIPT & BUILDING	96,225	25,507	201,928	150,000	150,000	150,000	150,000
TOTAL EQUIPMENT		***96,225***	***25,507***	***201,928***	***150,000***	***150,000***	***150,000***	***150,000***
A-7110-001	TRAINING/CONF	1,171	0	100	0	500	500	500
A-7110-002	TELEPHONE	5,533	6,112	6,000	6,300	6,400	6,400	6,400
A-7110-003	COPIER	0	40	100	60	100	100	100
A-7110-004	COMPUTER	10,414	7,861	10,000	11,000	12,000	12,000	12,000
A-7110-005	UTILITIES	4,018	2,785	8,000	4,000	7,000	7,000	7,000
A-7110-006	OFFICE SUPPLIES	1,282	2,012	1,800	1,800	1,800	1,800	1,800
A-7110-007	Dues & Subscriptions	125	0	0	0	0	0	0
A-7110-008	Printing	539	525	700	604	700	700	700
A-7110-009	Leases & Rentals	3,284	4,204	3,533	3,500	3,000	3,000	3,000
A-7110-011	WATER	369	715	1,000	700	1,000	1,000	1,000
A-7110-012	FUEL	53,822	50,061	53,000	60,000	70,000	70,000	70,000
A-7110-013	Refuse Removal	425	468	840	840	852	852	852
A-7110-022	VEHICLE EXPENSE	35,890	35,136	60,000	40,000	60,000	60,000	60,000
A-7110-023	CLEANING EXPENSE	6,130	6,514	3,616	3,616	2,500	2,500	2,500
A-7110-024	GENERAL MNTCE	112,305	95,315	99,670	98,000	100,000	100,000	100,000
A-7110-028	UNIFORMS	15,992	17,285	16,000	16,000	17,000	17,000	17,000
A-7110-138	Salt - Road	0	19,632	20,000	20,000	22,000	22,000	22,000
A-7110-145	Capital Lease Payment	85,788	94,066	90,000	94,066	94,066	94,066	94,066
A-7110-229	SMALL EQUIP&TOOLS	1,780	398	5,000	4,000	5,000	5,000	5,000
TOTAL CONTRACTUAL		***338,867***	***343,129***	***379,359***	***364,486***	***403,918***	***403,918***	***403,918***
TOTAL		***1,789,259***	***1,774,274***	***2,079,572***	***2,012,771***	***2,177,447***	***2,177,447***	***2,177,447***

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	85,036	79,814	91,880	91,880	91,880
A-7021-E0602	ASSIST REC DIR	86,664	92,132	125,874	98,974	76,551	76,551	76,551
A-7021-E0229	PROGRAM DIRECTOR	69,924	75,495	56,984	56,983	69,042	69,042	69,042
A-7021-E6070	Recreation Leader	53,186	54,862	43,280	48,472	57,057	57,057	57,057
A-7021-074	OVERTIME	0	0	3,000	4,000	5,000	5,000	5,000
TOTAL SALARY		***292,964***	***307,415***	***314,174***	***288,243***	***299,530***	***299,530***	***299,530***
A-7021-200	EQUIPMENT	0	129	900	0	900	900	900
TOTAL EQUIPMENT		***0***	***129***	***900***	***0***	***900***	***900***	***900***
A-7021-001	TRAINING/CONF	0	185	440	125	750	750	750
A-7021-002	TELEPHONE	205	206	250	206	250	250	250
A-7021-003	COPIER	4,390	4,238	4,500	4,500	5,300	5,300	5,300
A-7021-004	COMPUTER	5,533	6,043	6,300	6,279	6,500	6,500	6,500
A-7021-006	OFFICE SUPPLIES	419	68	750	750	750	750	750
A-7021-007	DUES/SUBS/PUB	50	60	100	210	225	225	225
A-7021-008	PRINTING	0	0	400	400	400	400	400
A-7021-015	MARKETING	3,331	699	3,000	1,000	3,000	3,000	3,000
A-7021-045	PROGRAM BOOKLET/Fees	43,658	47,712	55,000	60,000	60,000	60,000	60,000
TOTAL CONTRACTUAL		***57,586***	***59,211***	***70,740***	***73,470***	***77,175***	***77,175***	***77,175***
TOTAL		***350,550***	***366,755***	***385,814***	***361,713***	***377,605***	***377,605***	***377,605***

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	20,000	20,000
TOTAL		***19,992***	***21,012***	***15,000***	***21,385***	***20,000***	***20,000***	***20,000***
WINTER BASKETBALL								
A-7314-015	CONTRACTURAL	75,970	81,628	178,470	89,250	100,000	100,000	100,000
TOTAL		***75,970***	***81,628***	***178,470***	***89,250***	***100,000***	***100,000***	***100,000***
TRAVEL BASKETBALL								
A-7315-015	CONTRACTURAL	19,917	9,602	115,526	10,300	15,000	15,000	15,000
TOTAL		***19,917***	***9,602***	***115,526***	***10,300***	***15,000***	***15,000***	***15,000***
YOUTH RECREATION PROGRAMS								
A-7330-006	SUPPLIES	417	612	1,000	1,000	1,000	1,000	1,000
A-7330-015	CONTRACTUAL	165,438	134,556	145,000	145,000	145,000	145,000	145,000
TOTAL		***165,855***	***135,168***	***146,000***	***146,000***	***146,000***	***146,000***	***146,000***
TRIPS & TOURS								
A-7626-015	CONTRACTURAL	0	2,000	2,000	1,000	0	0	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	2,000	2,000
TOTAL		***0***	***0***	***0***	***2,000***	***2,000***	***2,000***	***2,000***

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	5,972	5,971	6,000	6,000	6,000
A-7550-052	JULY 4TH FEST	67,772	69,152	74,028	76,695	75,000	75,000	75,000
A-7550-053	PERF ARTS COMMON	15,250	13,280	16,000	18,130	18,000	18,000	18,000
A-7550-054	FARM FEST	4,964	3,483	4,500	4,500	4,500	4,500	4,500
A-7550-055	Canal Days	0	5,199	2,000	0	0	0	0
A-7550-056	TOWN PROGRAMS	2,350	2,398	22,000	2,000	4,000	4,000	4,000
A-7309-058	National Night Out	0	0	0	3,500	4,000	4,000	4,000
A-07550-062	Town BiCentennial Cel.	0	0	1,000	0	5,000	5,000	5,000
TOTAL		***94,948***	***97,408***	***125,500***	***110,796***	***116,500***	***116,500***	***116,500***
ADVENTURE CHALLENGE								
A-7621-E2350	ADVENT CHALL COORD	7,600	9,580	10,000	8,000	8,000	8,000	8,000
A-7621-E2360	ADVENT CHALL STAFF	28,839	24,342	26,000	30,000	30,000	30,000	30,000
TOTAL SALARY		***36,439***	***33,922***	***36,000***	***38,000***	***38,000***	***38,000***	***38,000***
A-7621-200	Equipment	144,252	3,041	3,000	7,000	5,000	5,000	5,000
TOTAL EQUIPMENT		**144,252**	**3,041**	**3,000**	**7,000**	**5,000**	**5,000**	**5,000**
A-7621-001	Training	10,900	5,785	6,340	6,340	5,000	5,000	5,000
A-7621-044	EQUIPT/SUPPLIES	1,178	1,344	2,500	3,500	3,500	3,500	3,500
A-7621-045	OTHER PROG SUPP	1,500	103	2,500	3,000	3,000	3,000	3,000
TOTAL CONTRACTUAL		**13,578**	**7,232**	**11,340**	**12,840**	**11,500**	**11,500**	**11,500**
TOTAL		***194,269***	***44,195***	***50,340***	***57,840***	***54,500***	***54,500***	***54,500***
X-COUNTRY SKI								
A-7622-041	INSTRUCTORS	0	36	50	20	25	25	25
TOTAL		***0***	***36***	***50***	***20***	***25***	***25***	***25***
TABLE TENNIS								
A-7625-044	EQUIPT/SUPPLIES	0	0	250	0	125	125	125
A-7625-045	OTHER PROG EXP	0	0	250	0	125	125	125
TOTAL		***0***	***0***	***500***	***0***	***250***	***250***	***250***
ADULT RECREATION PROGRAMS								
A-7640-015	OTHER CONTRACT	11,624	19,456	10,000	15,000	15,000	15,000	15,000
A-7640-045	OTHER PROG EXP	0	587	0	0	500	500	500
TOTAL		***11,624***	***20,043***	***10,000***	***15,000***	***15,500***	***15,500***	***15,500***

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 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-1450-E4000	TELEPHONE CALLER	226	295	125	300	250	250	250
TOTAL SALARY		***226***	***295***	***125***	***300***	***250***	***250***	***250***
A-1450-045	COUNTY SUPPORT	35,767	37,492	57,630	57,630	57,630	57,630	57,630
TOTAL CONTRACTUAL		***35,767***	***37,492***	***57,630***	***57,630***	***57,630***	***57,630***	***57,630***
TOTAL		***35,993***	***37,787***	***57,755***	***57,930***	***57,880***	***57,880***	***57,880***

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

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	34,000	34,000
A-7320-E4800	STAFF/COUNSELORS	130,632	151,083	155,000	165,381	170,000	170,000	170,000
TOTAL SALARY		***162,493***	***176,054***	***186,000***	***197,485***	***204,000***	***204,000***	***204,000***
A-7320-001	TRAINING/CONF.	292	314	600	0	500	500	500
A-7320-002	TELEPHONE	205	396	300	210	200	200	200
A-7320-004	COMPUTER	0	0	480	456	500	500	500
A-7320-005	UTILITIES	6,748	76	17,000	17,000	10,000	10,000	10,000
A-7320-009	LEASES/RENTAL	402	0	5,202	5,202	6,000	6,000	6,000
A-7320-015	OTHER CONTRACT	13,225	5,100	7,500	5,600	7,000	7,000	7,000
A-7320-023	Cleaning Expense	1,700	2,150	2,200	2,400	2,500	2,500	2,500
A-7320-044	EQUIP REC SUPPLIES	5,533	4,920	5,000	5,000	5,000	5,000	5,000
A-7320-045	PROGRAM EXP	1,200	0	0	200	500	500	500
A-7320-086	FOOD	6,322	6,829	6,000	4,000	5,000	5,000	5,000
A-7320-099	DAY CAMP EXP	36,086	43,683	38,318	40,000	44,000	44,000	44,000
A-7320-108	LIABILITY INSUR	1,002	1,252	1,500	3,359	4,000	4,000	4,000
TOTAL CONTRACTUAL		***72,715***	***64,720***	***84,100***	***83,427***	***85,200***	***85,200***	***85,200***
TOTAL		***235,208***	***240,774***	***270,100***	***280,912***	***289,200***	***289,200***	***289,200***

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	223,262	223,262
A-7309-82	YOUTH ENRICH/LIB	0	0	3,750	3,750	3,750	3,750	3,750
A-7309-83	JR CPR GRANT EXP	1,085	1,137	2,000	2,000	2,000	2,000	2,000
A-7309-84	YMCA (SNL)	6,000	6,000	6,000	6,000	6,000	6,000	6,000
A-7309-76	COMMUNITY ACTION FUND	13,284	12,200	0	11,000	0	0	0
A-7309-93	2 TOWNS 1 BOOK	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL		***240,255***	***239,225***	***231,634***	***242,634***	***236,012***	***236,012***	***236,012***

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	0	0
A-6510-079	VFW GRANT	1,000	1,000	2,000	2,000	2,000	2,000	2,000
TOTAL		***10,200***	***7,320***	***2,000***	***4,500***	***2,000***	***2,000***	***2,000***
SENIOR VAN								
A-6772-Exxxx	DRIVER	66,123	65,540	55,121	55,121	58,775	58,775	58,775
A-6772-E304	DRIVER	65,272	64,999	67,106	67,106	72,934	72,934	72,934
A-6772-E4000	EXPRESS DISPATCH(2)	21,357	21,308	23,500	22,000	23,429	23,429	23,429
A-6772-E2250	SUB DRIVER	16,273	9,284	11,000	9,000	10,000	10,000	10,000
TOTAL SALARY		***169,025***	***161,131***	***156,727***	***153,227***	***165,138***	***165,138***	***165,138***
A-6772-200	EQUIPMENT	44,850	223	87,419	72,618	3,000	3,000	3,000
TOTAL EQUIPMENT		**44,850**	**223**	**87,419**	**72,618**	**3,000**	**3,000**	**3,000**
A-6772-002	TELEPHONE	425	660	960	756	800	800	800
A-6772-004	COMPUTER	0	0	6,371	4,341	5,800	5,800	5,800
A-6772-006	OFFICE SUPPLIES	189	188	600	500	350	350	350
A-6772-012	FUEL	11,966	10,988	15,000	12,000	15,000	15,000	15,000
A-6772-022	VEHICLE EXP	12,945	14,416	11,400	8,000	12,000	12,000	12,000
A-6772-024	Maintenance	0	0	300	300	0	0	0
A-6772-028	UNIFORMS	700	700	700	700	700	700	700
A-6772-086	MEALS/PROG/OFA	9,711	9,711	9,711	19,422	19,422	19,422	19,422
A-6772-097	CAPTAIN - Care Links	15,000	15,000	15,000	15,000	15,300	15,300	15,300
TOTAL CONTRACTUAL		***50,936***	***51,663***	***60,042***	***61,019***	***69,372***	***69,372***	***69,372***
TOTAL SENIOR VAN		***264,811***	***213,017***	***304,188***	***286,864***	***237,510***	***237,510***	***237,510***
TOTAL COMM. SUPPORT		***275,011***	***220,337***	***306,188***	***291,364***	***239,510***	***239,510***	***239,510***

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	85,193	85,193
A-6773-E4000	Part-Time Employees	31,340	32,357	34,882	34,882	36,639	36,639	36,639
A-6773-E6229	Program Coordinator	51,645	53,257	50,840	50,277	57,057	57,057	57,057
A-6773-E0892	Recreation Attend.	44,238	48,083	49,402	49,402	51,135	51,135	51,135
Total Salary		**195,429**	**204,018**	**210,104**	**209,541**	**222,424**	**230,024**	**230,024**
A-6773-200	Equipment	1,797	3,168	5,007	4,500	3,000	3,000	3,000
Total Equipment		***1,797***	***3,168***	***5,007***	***4,500***	***3,000***	***3,000***	***3,000***
A-6773-00002	Telephone	1,893	1,944	2,100	1,884	2,000	2,000	2,000
A-6773-00003	Copier	364	419	650	700	1,000	1,000	1,000
A-6773-00004	Computer	4,324	12,462	11,000	11,000	12,000	12,000	12,000
A-6773-00006	Office Supplies	1,266	1,287	1,250	1,000	1,200	1,200	1,200
A-6773-00008	Printing	861	826	1,100	400	0	0	0
A-6773-00010	Postage	57	0	100	100	100	100	100
A-6773-00015	Other Contractual	1,109	0	0	0	0	0	0
A-6773-00028	Uniforms	379	350	350	350	350	350	350
A-6773-00041	Instructors	22,827	24,189	22,000	25,000	25,000	25,000	25,000
A-6773-00045	Other Program Expense	7,355	9,611	10,000	10,000	10,000	10,000	10,000
A-6773-00077	Trips & Tours	101,274	114,929	72,300	80,000	50,000	50,000	50,000
A-6773-00086	Food	13,077	10,251	13,000	15,000	15,000	15,000	15,000
Total Contractual		***154,786***	***176,268***	***133,850***	***145,434***	***116,650***	***116,650***	***116,650***
Total Senior Center		***352,012***	***383,454***	***348,961***	***359,475***	***342,074***	***349,674***	***349,674***

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	15,000	15,000
TOTAL EQUIPMENT		***4,844***	***1,453***	***15,000***	***0***	***15,000***	***15,000***	***15,000***
A-8510-005	UTILITIES	2,169	3,334	2,500	4,500	5,000	5,000	5,000
A-8510-011	WATER	35	39	50	40	50	50	50
A-8510-015	CONSULTANT	0	0	65,512	0	0	0	0
A-8510-024	SIGN MAINTENANCE	2,840	8,564	10,000	8,500	10,000	10,000	10,000
A-8510-090	TREE REMOVAL	40,515	49,850	60,000	60,000	75,000	75,000	75,000
A-8510-135	OPEN SPACE DEV.	0	0	1,500	0	0	0	0
TOTAL CONTRACTUAL		**45,559**	**61,787**	**139,562**	**73,040**	**90,050**	**90,050**	**90,050**
TOTAL		***50,403***	***63,240***	***154,562***	***73,040***	***105,050***	***105,050***	***105,050***

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 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-3510-E0510	Director Animal Control	66,226	70,321	72,788	72,788	75,327	82,708	82,708
A-3510-E6213	Full Time ACO	42,682	45,093	49,329	49,329	52,599	52,599	52,599
A-3510-E4000	Part-time ACO	32,984	29,157	36,000	33,000	33,000	33,000	33,000
TOTAL SALARY		***141,892***	***144,571***	***158,117***	***155,117***	***160,926***	***168,307***	***168,307***
A-3510-200	EQUIPMENT	0	0	0	500	0	0	0
TOTAL EQUIPMENT		***0***	***0***	***0***	***500***	***0***	***0***	***0***
A-3510-001	TRAINING/CONF	125	125	300	0	200	200	200
A-3510-002	TELEPHONE	0	0	0	700	1,000	1,000	1,000
A-3510-004	COMPUTER	681	715	500	700	725	725	725
A-3510-006	OFFICE SUPPLIES	1,073	775	1,100	600	1,000	1,000	1,000
A-3510-007	DUES/SUBS/PUB	25	174	155	125	155	155	155
A-3510-008	PRINTING	954	796	1,000	600	1,000	1,000	1,000
A-3510-012	FUEL	4,158	3,255	7,000	4,000	6,000	6,000	6,000
A-3510-015	OTHER CONTRACTUAL	1,633	2,847	2,000	2,000	2,000	2,000	2,000
A-3510-022	VEHICLE	5,119	238	3,000	2,000	2,500	2,500	2,500
A-3510-024	GEN. MAINTENANCE	539	73	500	400	500	500	500
A-3510-028	UNIFORMS	1,611	935	1,200	700	1,200	1,200	1,200
A-3510-091	ANIMAL SHELTER	2,630	990	4,500	1,300	3,000	3,000	3,000
A-3510-145	Capital Lease Payment	6,252	6,252	6,268	6,268	6,268	6,268	6,268
TOTAL CONTRACTUAL		***24,800***	***17,175***	***27,523***	***19,393***	***25,548***	***25,548***	***25,548***
TOTAL		***166,692***	***161,746***	***185,640***	***175,010***	***186,474***	***193,855***	***193,855***

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	6,024	6,024
TOTAL SALARY		***5,433***	***5,623***	***5,820***	***5,820***	***6,024***	***6,024***	***6,024***
EQUIPMENT								
A-4010-200	EQUIPMENT	0	0	0	0	0	0	0
TOTAL EQUIPMENT		***0***	***0***	***0***	***0***	***0***	***0***	***0***
A-4010-024	PUBLIC SAFETY	0	0	0	0	0	0	0
A-4010-092	DRUG/ALCOHOL TEST	3,546	3,611	5,000	3,800	5,000	5,000	5,000
A-4010-140	SPECIAL PROJECTS	0	0	5,000	0	0	0	0
TOTAL CONTRACTUAL		***3,546***	***3,611***	***10,000***	***3,800***	***5,000***	***5,000***	***5,000***
TOTAL		***8,979***	***9,234***	***15,820***	***9,620***	***11,024***	***11,024***	***11,024***

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	107,908	107,908
A-8160-E4100	Senior MEO	72,619	73,418	78,175	78,175	80,868	80,868	80,868
A-8160-Exxxx	HEO	73,203	78,590	81,307	81,307	84,105	84,105	84,105
A-8160-Exxxx	MEO Light	44,765	48,091	54,518	54,518	56,982	56,982	56,982
A-8160-Exxxx	Bulk Waste Labor	4,501	4,611	5,000	5,000	6,000	6,000	6,000
A-8160-074	CTS OVERTIME	0	0	6,000	6,000	8,000	8,000	8,000
A-8160-E4000	PART TIME EMPL'EES	33,067	33,044	24,884	31,000	30,000	30,000	30,000
TOTAL SALARY		***323,261***	***337,654***	***349,231***	***355,347***	***373,863***	***373,863***	***373,863***
A-8160-200	CTS EQUIPMENT	218,843	71,590	90,600	50,000	50,000	50,000	50,000
TOTAL EQUIPMENT		***218,843***	***71,590***	***90,600***	***50,000***	***50,000***	***50,000***	***50,000***
A-8160-001	TRAINING/CONF	0	0	1,700	0	0	0	0
A-8160-002	TELEPHONE	1,553	1,459	1,800	1,600	1,800	1,800	1,800
A-8160-003	COPIER	9	6	50	10	50	50	50
A-8160-004	COMPUTER	2,914	7,548	8,000	9,500	10,000	10,000	10,000
A-8160-005	UTILITIES	8,935	9,572	11,000	11,000	12,000	12,000	12,000
A-8160-006	OFFICE SUPPLIES	218	47	800	100	500	500	500
A-8160-008	PRINTING	1,885	3,480	5,000	3,670	4,500	4,500	4,500
A-8160-009	LEASE/RENTAL	0	406	500	0	250	250	250
A-8160-011	WATER	645	469	800	600	800	800	800
A-8160-012	FUEL/GAS/DIESEL	6,275	12,380	18,000	18,000	20,000	20,000	20,000
A-8160-013	REFUSE REMOVAL	193,053	210,888	243,300	300,000	325,000	325,000	325,000
A-8160-015	Other Contractual	938	0	0	0	0	0	0
A-8160-022	VEHICLE EXP	4,442	12,989	6,000	3,000	6,000	6,000	6,000
A-8160-023	CLEANING EXPENSE	1,686	1,954	1,905	1,900	2,100	2,100	2,100
A-8160-024	REP & MNTCE	14,434	27,109	40,000	28,000	38,000	38,000	38,000
A-8160-028	UNIFORMS - SAFETY	2,713	2,797	3,000	3,000	3,500	3,500	3,500
A-8160-050	BULK TRASH PICK-UP	18,231	35,616	36,000	36,000	40,000	40,000	40,000
A-8160-155	Leaf & Lawn pick-up	175,000	175,000	175,000	181,475	188,734	188,734	188,734
A-8160-095	LANDFILL WATER MON	21,238	25,029	21,000	21,000	23,000	23,000	23,000
A-8160-135	ENGINEERING	6,555	0	0	0	0	0	0
A-8160-138	Salt - Road	0	6,747	10,000	7,500	10,000	10,000	10,000
A-8160-145	Capital Lease Payment	42,025	33,740	8,000	8,285	8,285	8,285	8,285
TOTAL CONTRACTUAL		***502,749***	***567,236***	***591,855***	***634,640***	***694,519***	***694,519***	***694,519***
TOTAL		***1,044,853***	***976,480***	***1,031,686***	***1,039,987***	***1,118,382***	***1,118,382***	***1,118,382***

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	5,114	5,114
TOTAL SALARY		***4,774***	***0***	***4,941***	***4,941***	***5,114***	***5,114***	***5,114***
A-8090-001	TRAVEL & CONF.	270	225	300	500	900	900	900
A-8090-006	OFFICE SUPPLIES	0	0	50	50	50	50	50
A-8090-008	PRINTING	0	0	50	0	50	50	50
A-8090-014	BOOKS & ED MAT	0	234	0	0	0	0	0
TOTAL CONTRACTUAL		***270***	***459***	***400***	***550***	***1,000***	***1,000***	***1,000***
TOTAL		***5,044***	***459***	***5,341***	***5,491***	***6,114***	***6,114***	***6,114***

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	250	250
TOTAL SALARY		***250***	***250***	***250***	***250***	***250***	***250***	***250***
A-1470-015	ETHICS OTHER CONT	0	0	0	0	0	0	0
TOTAL CONTRACTUAL		**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL		***250***	***250***	***250***	***250***	***250***	***250***	***250***

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	5,710	5,710
A-8010-E2670	PT Clerk to Zoning	0	7,576	8,153	8,153	8,438	0	0
A-8010-E2650	ZONING SECY	5,433	5,623	5,820	5,820	6,024	6,024	6,024
TOTAL SALARY		***10,583***	***18,529***	***19,490***	***19,490***	***20,172***	***11,734***	***11,734***
A-8010-001	TRAVEL & CONF	120	375	400	400	1,000	1,000	1,000
A-8010-006	OFFICE SUPPLIES	0	0	50	50	50	50	50
A-8010-008	PRINTING	10	10	200	50	100	100	100
A-8010-027	LEGAL ADS	760	1,257	1,500	2,200	2,500	2,500	2,500
TOTAL CONTRACTUAL		***890***	***1,642***	***2,150***	***2,700***	***3,650***	***3,650***	***3,650***
TOTAL		***11,473***	***20,171***	***21,640***	***22,190***	***23,822***	***15,384***	***15,384***

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	8,196	8,196
A-8020-E2400	SALARIES-CHAIRMAN	7,210	7,462	7,723	7,723	7,993	7,993	7,993
TOTAL SALARY		***14,600***	***15,111***	***15,640***	***15,640***	***16,189***	***16,189***	***16,189***
A-08020-001	TRAVEL & CONF.	195	540	500	400	500	500	500
A-08020-004	Computer	150	150	150	150	150	150	150
A-08020-006	Office Supplies	0	0	0	0	0	0	0
A-8020-015	PLANNING OPER	0	0	0	0	0	0	0
A-8020-135	CONSULT ENGINEER	197,673	0	0	0	0	0	0
TOTAL CONTRACTUAL		***198,018***	***690***	***650***	***550***	***650***	***650***	***650***
TOTAL		***212,618***	***15,801***	***16,290***	***16,190***	***16,839***	***16,839***	***16,839***

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	600	600
TOTAL		***544***	***560***	***580***	***580***	***600***	***600***	***600***

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	175	175
A-08050-007	SUBSCRIPTIONS	0	0	100	100	25	25	25
A-08050-015	OTHER CONTRACT	1,175	0	2,500	0	2,000	2,000	2,000
A-08050-135	ENGINEERING	0	0	0	0	0	0	0
TOTAL		***1,175***	***0***	***2,700***	***100***	***2,200***	***2,200***	***2,200***

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	600	600
A-08055-00024	GEN MAINT	103	212	400	400	400	400	400
TREE COMMITTEE								
A-08055-00090	TREE COMMITTEE	149	529	1,275	1,000	2,500	2,500	2,500
TOTAL		***425***	***772***	***2,275***	***2,000***	***3,500***	***3,500***	***3,500***

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	51,065	51,065
A-1620-E4000	SUBSTITUTE	6,058	3,042	5,000	250	1,000	1,000	1,000
TOTAL SALARY		***53,687***	***33,896***	***53,836***	***31,850***	***52,065***	***52,065***	***52,065***
A-1620-200	EQUIPMENT	51,709	90,382	100,000	70,000	130,000	130,000	130,000
TOTAL EQUIPMENT		***51,709***	***90,382***	***100,000***	***70,000***	***130,000***	***130,000***	***130,000***
A-1620-001	TRAVEL & CONF	0	0	1,000	0	1,000	1,000	1,000
A-1620-002	TELEPHONE	17,600	17,463	25,000	19,000	22,000	22,000	22,000
A-1620-003	COPIERS	4,776	8,638	5,000	7,000	7,000	7,000	7,000
A-1620-004	COMPUTER EXPENSE	240,081	305,834	300,000	300,000	325,000	325,000	325,000
A-1620-005	UTILITIES	35,307	42,194	35,000	37,000	40,000	40,000	40,000
A-1620-006	OFFICE SUPPLIES	821	438	1,655	600	1,200	1,200	1,200
A-1620-007	DUES & SUBSCRIP	1,040	0	600	550	600	600	600
A-1620-008	PRINTING	587	513	645	642	600	600	600
A-1620-010	POSTAGE	25,022	32,383	33,000	33,000	35,000	35,000	35,000
A-1620-011	WATER	952	938	1,200	900	1,200	1,200	1,200
A-1620-012	FUEL	896	512	1,600	1,200	1,600	1,600	1,600
A-01620-013	Refuse Removal	425	510	510	749	846	846	846
A-1620-015	CONTRACTUAL EXP	0	0	0	14,100	0	0	0
A-1620-022	VEHICLE EXP	975	590	2,000	450	1,500	1,500	1,500
A-1620-023	TOWN HALL CLNG	15,938	16,937	18,840	18,840	19,000	19,000	19,000
A-1620-024	REP & MTNCE BLDG	32,312	52,736	50,000	42,000	50,000	50,000	50,000
TOTAL CONTRACTUAL		***376,732***	***479,686***	***476,050***	***476,031***	***506,546***	***506,546***	***506,546***
TOTAL		***482,128***	***603,964***	***629,886***	***577,881***	***688,611***	***688,611***	***688,611***

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	48,590	10,000	60,000	60,000	60,000
TOTAL EQUIPMENT		***21,110***	***28,610***	***48,590***	***10,000***	***60,000***	***60,000***	***60,000***
A-1621-005	UTILITIES	26,800	36,060	30,000	35,000	35,000	35,000	35,000
A-1621-011	WATER	341	631	800	800	800	800	800
A-1621-013	Refuse Removal	1,150	1,380	2,810	2,820	2,820	2,820	2,820
A-1621-023	CT CLEANING SERV	9,195	9,771	11,341	11,341	12,108	12,108	12,108
A-1621-024	REPAIRS/MNTCE	14,560	20,403	25,000	21,000	25,000	25,000	25,000
TOTAL CONTRACTUAL		***52,046***	***68,245***	***69,951***	***70,961***	***75,728***	***75,728***	***75,728***
TOTAL		***73,156***	***96,855***	***118,541***	***80,961***	***135,728***	***135,728***	***135,728***

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	29,650	22,006	60,000	60,000	60,000
TOTAL EQUIPMENT		***75***	***654***	***29,650***	***22,006***	***60,000***	***60,000***	***60,000***
A-1624-005	UTILITIES	17,731	17,850	11,500	12,000	18,000	18,000	18,000
A-1624-011	WATER	753	1,011	1,000	1,000	1,000	1,000	1,000
A-1624-013	Refuse Removal	680	816	1,166	1,389	1,400	1,400	1,400
A-1624-023	CLEANING	12,260	13,028	14,866	14,866	15,000	15,000	15,000
A-1624-024	REPAIRS & MAINT	13,514	19,109	26,500	26,000	30,000	30,000	30,000
TOTAL CONTRACTUAL		***44,938***	***51,814***	***55,032***	***55,255***	***65,400***	***65,400***	***65,400***
TOTAL		***45,013***	***52,468***	***84,682***	***77,261***	***125,400***	***125,400***	***125,400***

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	3,540	3,540
A-1622-005	UTILITIES	2,280	2,280	2,280	2,280	2,400	2,400	2,400
A-1622-023	OFFICE CLEANING	1,800	1,025	1,057	1,057	1,140	1,140	1,140
A-1622-024	REPAIRS & MAINT	794	720	1,250	600	1,250	1,250	1,250
TOTAL		***8,035***	***7,526***	***8,187***	***7,477***	***8,330***	***8,330***	***8,330***

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	40,000	40,000
TOTAL EQUIPMENT		***0***	***13,400***	***20,000***	***15,000***	***40,000***	***40,000***	***40,000***
A-1625-004	Computer	0	0	225	180	360	360	360
A-1625-005	UTILITIES	1,229	1,260	1,000	1,100	1,200	1,200	1,200
A-1625-013	Refuse Removal	850	1,020	1,020	1,020	1,128	1,128	1,128
A-1625-023	CLEANING	5,517	5,863	6,000	7,732	8,652	8,652	8,652
A-1625-024	REPAIRS & MAINT	1,289	6,057	6,775	4,000	8,000	8,000	8,000
TOTAL CONTRACTUAL		***8,885***	***14,200***	***15,020***	***14,032***	***19,340***	***19,340***	***19,340***
TOTAL		***8,885***	***27,600***	***35,020***	***29,032***	***59,340***	***59,340***	***59,340***

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	247,500	247,500	110,000	110,000	110,000
TOTAL EQUIPMENT		***6,225***	***0***	***247,500***	***247,500***	***110,000***	***110,000***	***110,000***
A-1626-005	UTILITIES	893	1,058	2,000	2,200	2,400	2,400	2,400
A-1626-013	Refuse Removal	850	1,020	1,020	1,020	1,692	1,692	1,692
A-1626-024	REPAIRS & MAINT	6,218	3,748	3,775	3,775	4,000	4,000	4,000
A-1626-027	Legal Ads	0	0	205	205	0	0	0
A-1626-135	Engineering	0	7,000	12,900	8,027	0	0	0
TOTAL CONTRACTUAL		***7,961***	***12,826***	***19,900***	***15,227***	***8,092***	***8,092***	***8,092***
TOTAL		***14,186***	***12,826***	***267,400***	***262,727***	***118,092***	***118,092***	***118,092***

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	0	0
A-3310-200	EQUIPMENT	10,800	0	0	0	0	0	0
A-3310-215	TRAF/SAFETY/SIGNS	45,116	57,082	75,000	70,000	75,000	75,000	75,000
TOTAL TRAFFIC SAFETY		***65,916***	***57,082***	***75,000***	***70,000***	***75,000***	***75,000***	***75,000***
HIGHWAY ADMINISTRATION								
A-5010-E0061	HWY SUPT	101,677	104,303	111,739	111,739	115,649	115,649	115,649
A-5010-E0638	DEPUTY HWY SUPT	66,226	70,321	72,788	72,788	75,327	75,327	75,327
A-5010-E0108	Part time Employee	4,751	0	0	0	0	0	0
A-5010-E0047	Account Clerk	40,079	45,705	55,583	55,801	58,775	58,775	58,775
TOTAL SALARY		***212,733***	***220,329***	***240,110***	***240,328***	***249,751***	***249,751***	***249,751***
A-5010-00200	EQUIPMENT	3,451	0	0	0	0	0	0
TOTAL EQUIPMENT		***3,451***	***0***	***0***	***0***	***0***	***0***	***0***
A-5010-001	TRAINING/CONF	804	13,657	6,240	6,200	6,000	6,000	6,000
A-5010-002	TELEPHONE	2,253	2,254	2,260	2,254	2,300	2,300	2,300
A-5010-003	COPIER	740	1,306	1,000	800	1,200	1,200	1,200
A-5010-004	COMPUTER	5,300	4,187	5,500	4,300	5,000	5,000	5,000
A-5010-006	OFFICE SUPPLIES	1,967	2,285	3,100	2,500	2,500	2,500	2,500
A-5010-007	DUES/MEMB/SUB/PUT	250	250	200	250	250	250	250
A-5010-008	PRINTING	348	627	800	700	500	500	500
A-5010-023	CLEANING SERVICES	6,436	8,427	5,092	4,493	3,300	3,300	3,300
A-5010-024	BLDG. MAINTENANCE	8,207	5,982	9,000	9,000	10,000	10,000	10,000
A-05010-025	Other Legal Fees	0	0	47,453	47,453	0	0	0
TOTAL CONTRACTUAL		***26,305***	***38,975***	***80,645***	***77,950***	***31,050***	***31,050***	***31,050***
TOTAL HWY ADMINISTRATION		***242,489***	***259,304***	***320,755***	***318,278***	***280,801***	***280,801***	***280,801***
GARAGE								
A-5132-200	EQUIPMENT	0	715,763	273,949	273,949	30,000	30,000	30,000
TOTAL EQUIPMENT		***0***	***715,763***	***273,949***	***273,949***	***30,000***	***30,000***	***30,000***
A-5132-004	COMPUTER	7,934	7,638	8,000	7,500	8,000	8,000	8,000
A-5132-005	UTILITIES	22,813	27,149	23,500	26,000	30,000	30,000	30,000
A-5132-009	LEASES	2,002	2,002	2,000	1,500	0	0	0
A-5132-011	WATER	828	1,671	1,400	1,300	1,400	1,400	1,400
A-5132-012	FUEL TANK	5,097	8,179	7,000	5,000	5,000	5,000	5,000
A-5132-013	Refuse Removal	850	1,020	1,020	1,500	1,700	1,700	1,700
A-5132-024	GARAGE REPAIR	10,741	20,174	18,000	9,500	15,000	15,000	15,000
A-5132-108	Underground Tank Ins.	1,280	0	1,200	307	850	850	850
A-5132-135	ENGINEERING	122,178	16,513	69,059	15,000	10,000	10,000	10,000
TOTAL CONTRACTUAL		***173,723***	***84,346***	***131,179***	***67,607***	***71,950***	***71,950***	***71,950***
TOTAL GARAGE		***173,723***	***800,109***	***405,128***	***341,556***	***101,950***	***101,950***	***101,950***
TOTAL		***478,677***	***1,116,495***	***800,883***	***729,834***	***457,751***	***457,751***	***457,751***

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	5,000	5,000
TOTAL		***3,331***	***2,826***	***5,000***	***3,000***	***5,000***	***5,000***	***5,000***

I. PUBLIC SAFETY

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

TOWN OF CLIFTON PARK

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	0	0
A-8762-00024	Gen Maint	0	0	500	0	500	500	500
TOTAL CONTRACTUAL		***1,767***	***2,841***	***3,500***	***3,600***	***500***	***500***	***500***
TOTAL DISASTER PREPAREDNESS		***1,767***	***2,841***	***3,500***	***3,600***	***500***	***500***	***500***

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: JUSTICE I-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	50,201	50,201
A-1110-E0056	JUSTICE SALARY	45,499	46,864	48,504	48,504	50,201	50,201	50,201
A-1110-E0290	CHIEF CLERK	79,431	81,904	88,171	88,171	91,259	107,537	107,537
A-1110-EXXXX	CLERKS TO JP(2)	109,195	121,109	125,332	125,332	135,033	161,068	161,068
A-1110-EXXXX	CLERKS(3)	180,302	185,897	196,732	196,732	207,182	251,468	251,468
A-1110-E1110	Part time Court Clerk	38,200	4,778	21,658	16,000	24,000	25,000	25,000
TOTAL SALARY		***498,126***	***487,416***	***528,901***	***523,243***	***557,876***	***645,475***	***645,475***
A-1110-200	JUST COURT EQUIP	0	2,695	11,166	11,166	9,000	9,000	9,000
TOTAL EQUIPMENT		***0***	***2,695***	***11,166***	***11,166***	***9,000***	***9,000***	***9,000***
A-1110-001	TRAINING/CONF	1,537	1,273	5,000	2,000	4,000	4,000	4,000
A-1110-002	TELEPHONE	3,244	3,295	3,200	3,300	3,600	3,600	3,600
A-1110-003	COPIER	576	108	800	400	600	600	600
A-1110-004	COMPUTER	10,458	12,239	12,000	11,000	12,000	12,000	12,000
A-1110-006	OFFICE SUPPLIES	2,614	3,292	3,000	2,300	3,000	3,000	3,000
A-1110-007	DUES/SUB/PUB	600	740	1,000	1,000	1,000	1,000	1,000
A-1110-008	PRINTING	382	778	1,000	800	1,000	1,000	1,000
A-1110-009	LEASES/RENTALS	4,074	3,919	3,250	3,600	3,600	3,600	3,600
A-1110-010	POSTAGE	7,994	9,000	9,000	9,000	9,000	9,000	9,000
A-1110-014	BOOKS/PERIODICALS	0	150	250	0	250	250	250
A-1110-015	Other Contractual	1,590	4,599	17,500	18,000	5,000	5,000	5,000
TOTAL CONTRACTUAL		***33,069***	***39,393***	***56,000***	***51,400***	***43,050***	***43,050***	***43,050***
TOTAL		***531,195***	***529,504***	***596,067***	***585,809***	***609,926***	***697,525***	***697,525***

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	73,853	73,853
A-3120-EXXXX	SECURITY NIGHTS	122,276	129,231	131,314	131,314	135,887	135,887	135,887
A-3120-E4010	PT SECURITY OFFICERS	116,403	129,132	110,000	130,000	128,253	128,253	128,253
A-3120-E4030	PT COURT OFFICERS	35,368	29,827	36,000	30,000	25,000	25,000	25,000
A-3120-E4020	PT GUARDS	0	0	0	0	0	0	0
A-3120-074	OVERTIME	0	0	12,000	12,000	15,000	15,000	15,000
TOTAL SALARY		***340,099***	***357,801***	***357,947***	***386,947***	***377,993***	***377,993***	***377,993***
A-3120-200	EQUIPMENT	12,181	28,069	25,000	12,000	70,000	70,000	70,000
TOTAL EQUIPMENT		***12,181***	***28,069***	***25,000***	***12,000***	***70,000***	***70,000***	***70,000***
A-3120-001	TRAINING/CONF	501	1,007	1,175	1,200	1,500	1,500	1,500
A-3120-002	TELEPHONE	437	563	500	425	500	500	500
A-3120-004	COMPUTER	0	232	700	956	1,200	1,200	1,200
A-3120-006	OFFICE SUPPLIES	1,105	836	900	750	800	800	800
A-3120-007	DUES/SUBSCRIPTION	0	25	100	25	50	50	50
A-3120-008	PRINTING	0	0	100	50	50	50	50
A-3120-012	FUEL	17,477	15,228	19,000	18,000	20,000	20,000	20,000
A-3120-015	POLICE CONTRACT	655,126	714,581	738,000	750,000	780,000	780,000	780,000
A-3120-022	VEHICLE EXPENSE	8,760	9,565	12,025	10,500	12,000	12,000	12,000
A-3120-024	GENERAL MAIN	352	323	750	400	750	750	750
A-3120-028	UNIFORMS & SAFETY	2,134	3,933	3,300	3,000	3,300	3,300	3,300
A-3120-145	Capital Lease Payment	13,419	13,419	13,419	13,419	13,419	13,419	13,419
TOTAL CONTRACTUAL		***699,311***	***759,712***	***789,969***	***798,725***	***833,569***	***833,569***	***833,569***
TOTAL		***1,051,591***	***1,145,582***	***1,172,916***	***1,197,672***	***1,281,562***	***1,281,562***	***1,281,562***

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	80,297	80,297
TOTAL SALARY		***77,120***	***81,904***	***84,773***	***52,155***	***80,297***	***80,297***	***80,297***
A-03010-200	EQUIPMENT	6,608	16,563	10,000	6,875	10,000	10,000	10,000
TOTAL EQUIPMENT		***6,608***	***16,563***	***10,000***	***6,875***	***10,000***	***10,000***	***10,000***
A-03010-001	TRAVEL & CONFER.	0	0	280	0	300	300	300
A-03010-002	CELL TELEPHONE	375	375	400	375	400	400	400
A-03010-004	COMPUTER	0	0	200	0	200	200	200
A-03010-006	OFFICE SUPPLIES	1,073	787	800	600	800	800	800
A-03010-012	FUEL	0	636	1,000	0	1,000	1,000	1,000
A-03010-022	VEHICLE	980	414	520	520	600	600	600
A-03010-024	MAINTENANCE	18	238	400	400	400	400	400
A-03010-028	CLOTHING/UNIFORM	0	0	300	0	300	300	300
A-03010-0145	Lease Payment	6,252	6,252	6,252	6,252	6,252	6,252	6,252
TOTAL CONTRACTUAL		***8,698***	***8,702***	***10,152***	***8,147***	***10,252***	***10,252***	***10,252***
TOTAL		***92,426***	***107,169***	***104,925***	***67,177***	***100,549***	***100,549***	***100,549***

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	0	0
Total Equipment		***0***	***0***	***0***	***0***	***0***	***0***	***0***
A-1130-002	TELEPHONE	687	563	1,000	900	1,000	1,000	1,000
A-1130-004	LEGAL COMPUTER	2,364	8,929	2,000	5,000	7,000	7,000	7,000
A-1130-006	OFFICE SUPPLIES	100	0	0	0	0	0	0
A-1130-010	Postal Box	0	226	250	230	250	250	250
A-1420-024	General Maintenance	279	0	0	0	0	0	0
TOTAL CONTRACTUAL		***3,430***	***9,718***	***3,250***	***6,130***	***8,250***	***8,250***	***8,250***
TOTAL		***3,430***	***9,718***	***3,250***	***6,130***	***8,250***	***8,250***	***8,250***

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	135,911	135,911
A-1355-E0201	Valuation Assistant	84,675	87,214	91,533	91,533	94,712	94,712	94,712
TOTAL SALARY		***201,886***	***208,070***	***222,913***	***222,913***	***230,623***	***230,623***	***230,623***
A-1355-200	OFFICE EQUIP EXP	0	0	0	0	0	0	0
TOTAL EQPUIPMENT		***0***	***0***	***0***	***0***	***0***	***0***	***0***
A-1355-001	TRAINING/CONF	2,716	1,742	3,000	2,400	3,000	3,000	3,000
A-1355-003	COPIER	3,074	3,669	3,500	3,400	3,500	3,500	3,500
A-1355-004	COMPUTER	1,935	1,735	2,000	1,800	2,000	2,000	2,000
A-1355-006	OFFICE SUPPLIES	388	258	1,300	1,250	1,000	1,000	1,000
A-1355-007	DUES/SUBS/PUBS	25	1,185	1,200	800	1,200	1,200	1,200
A-1355-008	PRINTING	486	617	1,000	955	1,000	1,000	1,000
A-1355-014	BRD OF ASSMNT RE	0	0	100	0	100	100	100
A-1355-025	Other Legal fees	82	0	0	0	0	0	0
A-1355-027	LEGAL ADS	102	103	185	181	225	225	225
A-1355-045	CONSULTATIONS	1,500	4,350	8,945	5,000	10,000	10,000	10,000
A-1355-129	SMALL CLAIMS	150	0	125	25	125	125	125
A-1355-130	APPRAISALS	4,850	3,000	10,000	6,000	10,000	10,000	10,000
TOTAL CONTRACTUAL		***15,308***	***16,659***	***31,355***	***21,811***	***32,150***	***32,150***	***32,150***
TOTAL		***217,194***	***224,729***	***254,268***	***244,724***	***262,773***	***262,773***	***262,773***

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	82,708	82,708
A-1330-E4000	TAX COLL SAL PT HLP	13,121	14,603	18,500	14,500	15,000	15,000	15,000
TOTAL SALARY		***79,347***	***84,924***	***91,288***	***87,288***	***90,327***	***97,708***	***97,708***
A-1330-200	OFFICE EQUIPMENT	3,156	363	1,000	320	500	500	500
TOTAL EQUIPMENT		***3,156***	***363***	***1,000***	***320***	***500***	***500***	***500***
A-1330-001	TRAINING/CONF	825	902	1,190	1,143	1,200	1,200	1,200
A-1330-004	COMPUTER/TAX COL	3,916	4,097	4,310	4,310	4,430	4,430	4,430
A-1330-006	OFFICE SUPPLIES	222	429	325	125	300	300	300
A-1330-007	DUES/SUB/PUB	25	25	25	25	25	25	25
A-1330-008	PRINTING	497	341	650	425	450	450	450
A-1330-027	LEGAL ADS	102	95	110	110	200	200	200
TOTAL CONTRACTUAL		***5,587***	***5,889***	***6,610***	***6,138***	***6,605***	***6,605***	***6,605***
TOTAL		***88,090***	***91,176***	***98,898***	***93,746***	***97,432***	***104,813***	***104,813***

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	3,000	3,000
TOTAL		***5,383***	***1,266***	***3,000***	***1,000***	***3,000***	***3,000***	***3,000***
A-1972-133	HIGHWAY TAX REDCT	5,096,502	7,198,432	5,705,538	5,705,538	5,905,232	5,905,232	5,905,232
TOTAL		***5,096,502***	***7,198,432***	***5,705,538***	***5,705,538***	***5,905,232***	***5,905,232***	***5,905,232***

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	142,049	142,049
A-3620-EXXXX	CODE ENF OFCR (1)	110,388	119,683	95,526	95,497	0	0	0
A-3620-EXXXX	BLDG INSPECT (4)	307,156	321,921	335,000	335,000	346,692	346,692	346,692
A-3620-E0275	FIRE CHIEF	85,743	90,964	94,182	94,182	97,470	97,470	97,470
A-3620-Exxxx	Fire Code Enforce Off	0	0	25,000	25,000	75,802	75,802	75,802
A-3620-Exxxx	PRINCIPAL TYPIST (2)	155,125	167,665	195,892	195,892	150,874	150,874	150,874
A-3620-E4000	PART-TIME STAFF	41,278	34,983	35,000	35,000	35,000	35,000	35,000
A-3620-074	OVERTIME	0	0	9,800	10,000	10,000	10,000	10,000
TOTAL SALARY		***822,183***	***867,820***	***927,644***	***927,815***	***857,887***	***857,887***	***857,887***
A-3620-200	BLDG EQUIPMENT	373	6,711	75,000	64,206	10,000	10,000	10,000
TOTAL EQUIPMENT		***373***	***6,711***	***75,000***	***64,206***	***10,000***	***10,000***	***10,000***
A-3620-001	TRAINING/CONF	4,920	4,545	7,000	5,000	6,000	6,000	6,000
A-3620-002	TELEPHONE	2,999	3,000	3,000	3,000	3,000	3,000	3,000
A-3620-003	COPIER	2,276	3,628	2,600	3,000	3,000	3,000	3,000
A-3620-004	COMPUTER	1,953	14,980	11,000	9,500	11,000	11,000	11,000
A-3620-006	OFFICE SUPPLIES	3,439	2,293	3,000	2,500	3,000	3,000	3,000
A-3620-007	DUES/SUBS/PUT	450	675	2,500	400	1,250	1,250	1,250
A-3620-008	PRINTING	250	616	1,000	750	1,000	1,000	1,000
A-3620-009	LEASES & RENTALS	800	100	1,500	2,000	2,200	2,200	2,200
A-3620-012	FUEL	7,131	7,571	11,000	11,000	12,000	12,000	12,000
A-3620-015	OTHER CONTRACT	6,286	0	0	0	0	0	0
A-3620-022	VEHICLE EXPENSE	5,459	2,895	8,000	2,000	6,000	6,000	6,000
A-3620-028	UNIFORMS/CLOTHING	2,686	2,822	3,500	2,600	3,500	3,500	3,500
A-3620-170	FIRE BUS	2,233	8,852	2,500	1,800	2,500	2,500	2,500
A-3620-145	Capital Lease Payment	8,852	8,851	8,852	8,852	8,852	8,852	8,852
TOTAL CONTRACTUAL		***49,734***	***60,828***	***65,452***	***52,402***	***63,302***	***63,302***	***63,302***
TOTAL		***872,290***	***935,359***	***1,068,096***	***1,044,423***	***931,189***	***931,189***	***931,189***

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	10,887	18,000	0	0	0
A-1440-135	ENGINEERING SVCS	25,292	19,188	50,000	50,000	50,000	50,000	50,000
TOTAL ENGINEERING		***48,570***	***49,203***	***60,887***	***68,000***	***50,000***	***50,000***	***50,000***
A-8540-001	TRAVEL/CONFERENCE	225	0	250	0	250	250	250
A-8540-002	Telephone	375	375	400	375	400	400	400
A-8540-135	STORM WTR ENG	6,258	10,100	70,000	15,000	70,000	70,000	70,000
A-8540-200	STORM WTR CAP	955	601,347	25,000	65,000	70,000	70,000	70,000
TOTAL STORM WATER		***7,813***	***611,822***	***95,650***	***80,375***	***140,650***	***140,650***	***140,650***
A-6989-135	ECONOMIC DEVEL.	0	0	0	0	0	0	0
TOTAL ECONOMIC DEVELOPMENT		**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL ALL ENG. SERVICES		***56,383***	***661,025***	***156,537***	***148,375***	***190,650***	***190,650***	***190,650***
SEWER ENGINEERING								
A-08111-00135	SEWER ENGINEERING	375	0	0	0	0	0	0
TOTAL SEWER ENGINEERING		**375**	**0**	**0**	**0**	**0**	**0**	**0**
Water Transmission & Distribution								
A-08340-00015	ENGINEERING SVCS	0	0	221,940	90,000	0	0	0
TOTAL EQUIPMENT		**0**	**0**	**221,940**	**90,000**	**0**	**0**	**0**
TOTAL STREET LIGHT PURCHASES		**0**	**0**	**221,940**	**90,000**	**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	142,049	142,049
A-8021-E0622	Administrative Asst.	68,656	71,472	73,975	73,975	78,853	91,953	91,953
A-8021-E0326	OPEN SPACE COORD	102,227	110,613	114,589	114,589	118,572	118,572	118,572
A-8021-E0501	Zoning & Stormwater	97,367	100,375	108,085	108,085	111,831	111,831	111,831
TOTAL SALARY		***390,743***	***408,742***	***427,353***	***427,353***	***451,305***	***464,405***	***464,405***
A-8021-200	OFFICE EQUIPMENT	0	759	0	0	0	0	0
TOTAL EQUIPMENT		***0***	***759***	***0***	***0***	***0***	***0***	***0***
A-8021-001	TRAINING/CONF	375	0	500	200	400	400	400
A-8021-003	WIDE FORMAT PRINTER	220	0	500	350	500	500	500
A-8021-004	COMPUTER	984	1,632	4,500	1,600	3,500	3,500	3,500
A-8021-006	OFFICE SUPPLIES	1,724	1,358	2,000	1,000	2,000	2,000	2,000
A-8021-007	DUES/SUB/PUB	436	445	500	500	500	500	500
A-8021-008	PRINTING	10	0	100	60	100	100	100
A-8021-015	OTHER CONTRACTUAL	13	0	30,000	0	0	0	0
A-8021-027	LEGAL ADS	276	306	1,000	800	1,500	1,500	1,500
TOTAL CONTRACTUAL		***4,038***	***3,741***	***39,100***	***4,510***	***8,500***	***8,500***	***8,500***
TOTAL		***394,781***	***413,242***	***466,453***	***431,863***	***459,805***	***472,905***	***472,905***

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	11,000	11,000
A-8989-150	SPECIAL COLL DAY	0	51,873	0	0	50,000	50,000	50,000
TOTAL CONTRACTUAL		***11,000***	***51,873***	***11,000***	***11,000***	***61,000***	***61,000***	***61,000***
TOTAL		***11,000***	***51,873***	***11,000***	***11,000***	***61,000***	***61,000***	***61,000***

TOWN OF CLIFTON PARK

2027 BUDGET

DEPARTMENT: OPEN SPACE K5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-1940-200	OPEN SPACE DEV.	291,248	7,675	355,000	345,000	10,000	10,000	10,000
Total Equipment		**291,248**	**7,675**	**355,000**	**345,000**	**10,000**	**10,000**	**10,000**
Contractual								
A-1940-015	Other Contractual	0	0	0	0	0	0	0
TOTAL Contractual		***0***	***0***	***0***	***0***	***0***	***0***	***0***
A-8150-015	INTERFUND TRANSFER	837,449	997,798	0	800,000	0	0	0
TOTAL		***1,128,697***	***1,005,473***	***355,000***	***1,145,000***	***10,000***	***10,000***	***10,000***

L. COMMUNITY HISTORY ARTS & CULTURE

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

TOWN OF CLIFTON PARK
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	500	500
TOTAL EQUIPMENT		**0**	**421**	**0**	**500**	**500**	**500**	**500**
A-7510-E0282	TOWN HISTORIAN	3,811	3,944	4,082	4,082	4,225	4,225	4,225
A-7510-001	TRAINING/CONF.	869	752	1,000	1,200	1,200	1,200	1,200
A-7510-006	OFFICE SUPPLIES	62	0	200	50	100	100	100
A-7510-007	DUES&SUBSCRIPTION	0	50	50	85	85	85	85
A-7510-008	PRINTING	0	4,732	0	0	0	0	0
A-7510-015	OTHER	256	0	500	161	250	250	250
TOTAL CONTRACTUAL		**4,998**	**9,478**	**5,832**	**5,578**	**5,860**	**5,860**	**5,860**
TOTAL		**4,998**	**9,899**	**5,832**	**6,078**	**6,360**	**6,360**	**6,360**
HISTORIC PRESERVATION COMMISSION								
A-07511-00200	EQUIPMENT	2,042	410	1,000	300	1,000	1,000	1,000
TOTAL EQUIPMENT		**2,042**	**410**	**1,000**	**300**	**1,000**	**1,000**	**1,000**
A-7511-E2200	HIST PRE SECRETARY	361	372	385	385	398	398	398
A-7511-001	EDUCATION PRGMS	558	75	400	0	200	200	200
A-7511-006	OFFICE SUPPLIES	0	0	100	0	50	50	50
A-7511-014	HISTORIC MARKERS	3,215	124	3,500	1,880	2,000	2,000	2,000
A-7511-015	OTHER	112	450	300	669	500	500	500
TOTAL CONTRACTUAL		***4,246***	***1,021***	***4,685***	***2,934***	***3,148***	***3,148***	***3,148***
Total		***6,288***	***1,431***	***5,685***	***3,234***	***4,148***	***4,148***	***4,148***
NOT SO COMMON PLAYERS								
A-7550-059	PLAYS & GRANT	50,000	50,000	51,504	50,000	50,000	50,000	50,000
TOTAL		***50,000***	***50,000***	***51,504***	***50,000***	***50,000***	***50,000***	***50,000***
COMMUNITY CHORUS								
A-7550-057	CHORUS	9,421	9,602	9,500	9,500	9,600	9,600	9,600
TOTAL		***9,421***	***9,602***	***9,500***	***9,500***	***9,600***	***9,600***	***9,600***
SUBTOTAL THIS PAGE		***68,665***	***70,522***	***71,521***	***68,512***	***69,108***	***69,108***	***69,108***

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	5,000	5,000
TOTAL EQUIPMENT		**0**	**0**	**5,000**	**0**	**5,000**	**5,000**	**5,000**
A-1627-002	TELEPHONE	3,159	3,501	3,500	3,500	3,600	3,600	3,600
A-1627-004	COMPUTER (WIFI)	2,200	3,023	3,000	3,000	3,100	3,100	3,100
A-1627-005	UTILITIES	3,331	4,016	4,600	4,200	5,000	5,000	5,000
A-1627-011	WATER	95	86	200	125	200	200	200
A-1627-023	CLEANING EXP	1,992	1,954	2,488	2,487	2,750	2,750	2,750
A-1627-024	REPAIRS & MAINT	8,677	2,373	6,000	4,500	5,000	5,000	5,000
A-1627-00045	Other Prog Expense	0	0	750	0	0	0	0
A-1627-135	ENGINEERING	0	0	30,000	30,000	0	0	0
TOTAL CONTRACTUAL		**19,454**	**14,953**	**50,538**	**47,812**	**19,650**	**19,650**	**19,650**
TOTAL		***19,454***	***14,953***	***55,538***	***47,812***	***24,650***	***24,650***	***24,650***
A-1628-200	EQUIPMENT	0	0	500	0	10,000	10,000	10,000
TOTAL EQUIPMENT		**0**	**0**	**500**	**0**	**10,000**	**10,000**	**10,000**
A-1628-005	UTILITIES	248	274	350	280	350	350	350
A-1628-024	REPAIRS & MAINT.	71	62	200	100	200	200	200
A-1628-135	ENGINEERING	0	0	0	0	10,000	10,000	10,000
TOTAL CONTRACTUAL		**319**	**336**	**550**	**380**	**10,550**	**10,550**	**10,550**
TOTAL		***319***	***336***	***1,050***	***380***	***20,550***	***20,550***	***20,550***
TOTAL EXPENSE		***88,438***	***85,811***	***128,109***	***116,704***	***114,308***	***114,308***	***114,308***

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	509,063	509,063
A-9010	EMPLOYEE BENEFIT	A2	3,437,482	3,710,838	3,987,725	3,906,396	4,378,112	4,394,060	4,394,060
A-1910	INSURANCE	A3	254,757	270,065	310,000	310,000	351,000	351,000	351,000
A-1420	LEGAL	A4	363,932	366,352	379,666	384,508	341,397	404,196	404,196
A-1010	LEGISLATIVE	A5	77,475	128,068	102,552	99,726	86,396	136,396	136,396
A-1220	SUPERVISOR	A6	301,134	297,088	324,791	319,345	335,806	330,230	330,230
A-1410	TOWN CLERK	A7	247,851	253,703	304,991	256,077	315,336	315,336	315,336
TOTAL OF A1 - A7			***5,103,965***	***5,455,204***	***5,874,403***	***5,742,232***	***6,300,483***	***6,440,281***	***6,440,281***
CULTURE AND RECREATION									
A-7021	PARKS & REC ADM	B3	350,550	366,755	385,814	361,713	377,605	377,605	377,605
A-7024	VETERANS MEM PRK	B1	291,248	27,468	43,300	19,825	48,800	48,800	48,800
A-7026	SOCCER FIELDS @ LK	B1	4,708	4,780	6,100	5,100	6,100	6,100	6,100
A-7027	MARY JANE ROW PARK	B1	807	1,200	79,806	80,181	3,000	3,000	3,000
A-7030	MOE & CP CTR ROAD PK	B1	543	779	2,350	925	1,850	1,850	1,850
A-7100	COUNTRY KNOLLS RES.	B1	0	72	500	0	1,000	1,000	1,000
A-7110	BLDGS & GROUNDS	B2	1,789,259	1,774,274	2,079,572	2,012,771	2,177,447	2,177,447	2,177,447
A-7111	KINNS ROAD PARK	B1	4,269	3,118	51,000	48,200	6,000	6,000	6,000
A-7112	CLIFTON COMMON	B1	1,260,248	430,916	507,331	515,363	558,628	558,628	558,628
A-7113	COLLINS PARK	B1	12,170	10,638	15,620	13,651	14,000	14,000	14,000
A-7114	VISCHER FERRY PRESERVE	B1	6,551	8,216	33,000	10,800	41,000	41,000	41,000
A-7150	BARNEY ROAD POOL	B1	188,092	198,754	705,107	675,357	259,100	259,100	259,100
A-7151	COUNTRY KNOLLS POOL	B1	179,225	213,263	223,650	200,665	227,595	227,595	227,595
A-7152	LOCUST LANE POOL	B1	131,358	136,283	155,750	152,695	160,225	160,225	160,225
A-7160	GARNSEY PARK	B1	1,216	4,507	32,038	3,538	6,000	6,000	6,000
A-7170	DWAASKILL NATURE	B1	0	0	400	0	400	400	400
A-7180	MOHAWK LANDING PARK	B3	153	147	21,000	250	2,000	2,000	2,000
A-7190	BARNEY ROAD GOLF	B1	263,915	272,125	272,167	240,254	281,633	281,633	281,633
A-7200	ACTION SKATE PARK	B1	464	463	1,850	400	1,850	1,850	1,850
A-7230	RIVERFRONT 41 ACRES	B1	10,225	11,756	185,504	185,504	3,000	3,000	3,000
A-7250	TOWN CENTER PARK	B1	14,500	18,342	24,000	19,000	23,500	23,500	23,500
A-7314	WINTER BASKETBALL	B4	75,970	81,628	178,470	89,250	100,000	100,000	100,000
A-7315	TRAVEL BASKETBALL	B4	19,917	9,602	115,526	10,300	15,000	15,000	15,000
A-7316	FALL BASKETBALL	B4	19,992	21,012	15,000	21,385	20,000	20,000	20,000
A-7330	YOUTH RECR PROG	B4	165,855	135,168	146,000	146,000	146,000	146,000	146,000
A-7550	FESTIVALS	B4	94,948	97,408	125,500	110,796	116,500	116,500	116,500
A-7621	ADVENTURE CHALLENGE	B4	194,269	44,195	50,340	57,840	54,500	54,500	54,500
A-7622	X-COUNTRY SKI	B4	0	36	50	20	25	25	25
A-7625	TABLE TENNIS	B4	0	0	500	0	250	250	250
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	2,000	2,000
A-7629	TRAILS CONTRACTUAL	B1	62,818	94,859	111,981	66,000	95,500	95,500	95,500
A-7640	ADULT RECR PROG	B4	11,624	20,043	10,000	15,000	15,500	15,500	15,500
TOTAL OF B1 - B4			***5,154,894***	***3,989,807***	***5,581,226***	***5,065,783***	***4,766,008***	***4,766,008***	***4,766,008***
TOTAL PAGE 1			***10,258,859***	***9,445,011***	***11,455,629***	***10,808,015***	***11,066,491***	***11,206,289***	***11,206,289***

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	57,755	57,930	57,880	57,880	57,880
A-7310	SUMMER REC	C2	378,144	393,597	412,850	394,567	415,950	415,950	415,950
A-7320	SUMMER REC FULL DAY	C3	235,208	240,774	270,100	280,912	289,200	289,200	289,200
A-7309	COMMUNITY PROG	C4	240,255	239,225	231,634	242,634	236,012	236,012	236,012
A-6510	VETERANS SERV	C5	10,200	7,320	2,000	4,500	2,000	2,000	2,000
A-6772	SENIOR BUS	C5	264,811	213,017	304,188	286,864	237,510	237,510	237,510
A-6773	SENIOR CENTER	C5	352,012	383,454	348,961	359,475	342,074	349,674	349,674
A-8510	COMMUNITY BEAUTIF	C6	50,403	63,240	154,562	73,040	105,050	105,050	105,050
TOTAL OF C1 - C6			***1,567,026***	***1,578,414***	***1,782,050***	***1,699,922***	***1,685,676***	***1,693,276***	***1,693,276***
PUBLIC HEALTH									
A-3510	ANIMAL CONTROL	D1	166,692	161,746	185,640	175,010	186,474	193,855	193,855
A-4010	HEALTH SERVICES	D2	8,979	9,234	15,820	9,620	11,024	11,024	11,024
A-8160	SOLID WASTE	D3	1,044,853	976,480	1,031,686	1,039,987	1,118,382	1,118,382	1,118,382
TOTAL OF D1 - D3			***1,220,524***	***1,147,460***	***1,233,146***	***1,224,617***	***1,315,880***	***1,323,261***	***1,323,261***
BOARDS - COMMISSIONS - COMMITTEES									
A-8090	ENVIRON CON COM	E1	5,044	459	5,341	5,491	6,114	6,114	6,114
A-1470	BOARD OF ETHICS	E2	250	250	250	250	250	250	250
A-8010	ZONING BOARD	E3	11,473	20,171	21,640	22,190	23,822	15,384	15,384
A-8020	PLANNING BOARD	E4	212,618	15,801	16,290	16,190	16,839	16,839	16,839
A-3989	EMERGENCY SERV	E5	544	560	580	580	600	600	600
A-8050	OPEN SPACE,TRLS,RIV	E6	1,175	0	2,700	100	2,200	2,200	2,200
A-8055	G.R.E.E.N COMMITTEE	E7	425	772	2,275	2,000	3,500	3,500	3,500
TOTAL OF E1 - E8			***231,529***	***38,013***	***49,076***	***46,801***	***53,325***	***44,887***	***44,887***
GENERAL									
A-1620	TOWN HALL	F1	482,128	603,964	629,886	577,881	688,611	688,611	688,611
A-1621	PUBLIC SAFE BLDG	F2	73,156	96,855	118,541	80,961	135,728	135,728	135,728
A-1624	SHEN/YOUTH CTR	F3	45,013	52,468	84,682	77,261	125,400	125,400	125,400
A-1622	SHER SAT OFFICE	F4	8,035	7,526	8,187	7,477	8,330	8,330	8,330
A-1625	LOCUST LANE CLUB.	F5	8,885	27,600	35,020	29,032	59,340	59,340	59,340
A-1626	BURNING BUSH CLUB	F6	14,186	12,826	267,400	262,727	118,092	118,092	118,092
TOTAL OF F1 - F6			***631,403***	***801,239***	***1,143,716***	***1,035,339***	***1,135,501***	***1,135,501***	***1,135,501***
TRANSPORTATION									
A-3310	TRAFFIC CONTROL	G1	65,916	57,082	75,000	70,000	75,000	75,000	75,000
A-5010	HIGHWAY	G1	242,489	259,304	320,755	318,278	280,801	280,801	280,801
A-5132	GARAGE	G1	173,723	800,109	405,128	341,556	101,950	101,950	101,950
TOTAL OF G1			***482,128***	***1,116,495***	***800,883***	***729,834***	***457,751***	***457,751***	***457,751***
TOTAL PAGE 2			***4,132,610***	***4,681,621***	***5,008,871***	***4,736,513***	***4,648,133***	***4,654,676***	***4,654,676***

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
DEBT SERVICE									
A-9730	BANS/PRIN/INT	H1	3,331	2,826	5,000	3,000	5,000	5,000	5,000
TOTAL OF H1			***3,331***	***2,826***	***5,000***	***3,000***	***5,000***	***5,000***	***5,000***
PUBLIC SAFETY									
A-8762	TCP - CERT	I-1	1,767	2,841	3,500	3,600	500	500	500
A-1110	JUSTICE	I-2	531,195	529,504	596,067	585,809	609,926	697,525	697,525
A-3120	LAW ENFORCEMENT	I-3	1,051,591	1,145,582	1,172,916	1,197,672	1,281,562	1,281,562	1,281,562
A-3010	SAFETY OFFICE	I-4	92,426	107,169	104,925	67,177	100,549	100,549	100,549
A-1130	Traffic Violations Bureau	I-5	3,430	9,718	3,250	6,130	8,250	8,250	8,250
TOTAL OF I-1 - I-5			***1,680,409***	***1,794,814***	***1,880,658***	***1,860,388***	***2,000,787***	***2,088,386***	***2,088,386***
TAX COLLECTION/STABILIZATION									
A-1355	ASSESSOR	J1	217,194	224,729	254,268	244,724	262,773	262,773	262,773
A-1330	TAX COLLECTOR	J2	88,090	91,176	98,898	93,746	97,432	104,813	104,813
A-1950	ASSESSMENTS	J3	5,383	1,266	3,000	1,000	3,000	3,000	3,000
A-1972	TAX STABILIZATION	J3	5,096,502	7,198,432	5,705,538	5,705,538	5,905,232	5,905,232	5,905,232
TOTAL OF J1 - J3			***5,407,169***	***7,515,603***	***6,061,704***	***6,045,008***	***6,268,437***	***6,275,818***	***6,275,818***
COMMUNITY DEVELOPMENT									
A-3620	BUILDING & DEV	K1	872,290	935,359	1,068,096	1,044,423	931,189	931,189	931,189
A-1440	ENGINEERING	K2	48,570	49,203	60,887	68,000	50,000	50,000	50,000
A-6989	ECONOMIC DEVELOP	K2	0	0	0	0	0	0	0
A-8540	STORMWATER MGMT	K2	7,813	611,822	95,650	80,375	140,650	140,650	140,650
A-8111	SEWER ENGINEERING	K2	375	0	0	0	0	0	0
A-8340	Water Transmission	K2	0	0	221,940	90,000	0	0	0
A-8021	PLANNING DEPT	K3	394,781	413,242	466,453	431,863	459,805	472,905	472,905
A-8989	COMM DEVELOPMT	K4	11,000	51,873	11,000	11,000	61,000	61,000	61,000
A-1940	LAND PURCHASE	K5	291,248	7,675	355,000	345,000	10,000	10,000	10,000
A-8150	INTERFUND TRANSFER	K5	837,449	997,798	0	800,000	0	0	0
A-1990	CONTINGENCY		0	0	44,037	0	75,000	75,000	75,000
TOTAL OF K1 - K5			***2,463,526***	***3,066,972***	***2,323,063***	***2,870,661***	***1,727,644***	***1,740,744***	***1,740,744***
COMMUNITY HISTORY, ARTS & CULTURE									
A-7510	TOWN HISTORIAN	L1	4,998	9,899	5,832	6,078	6,360	6,360	6,360
A-7511	HISTORIC PRES COMM	L1	6,288	1,431	5,685	3,234	4,148	4,148	4,148
A-7550	NOT SO COMM PLAYER	L1	50,000	50,000	51,504	50,000	50,000	50,000	50,000
A-7550	COMMUNITY CHORUS	L1	9,421	9,602	9,500	9,500	9,600	9,600	9,600
A-1627	GROOMS ROAD EMPOR	L2	19,454	14,953	55,538	47,812	24,650	24,650	24,650
A-1628	MOHAWK VALLEY GRAN	L2	319	336	1,050	380	20,550	20,550	20,550
TOTAL OF L1 - L2			***90,480***	***86,221***	***129,109***	***117,004***	***115,308***	***115,308***	***115,308***
TOTAL PAGE 3			***9,644,915***	***12,466,436***	***10,399,534***	***10,896,061***	***10,117,176***	***10,225,256***	***10,225,256***
TOTAL GENERAL FUND			***24,036,384***	***26,593,068***	***26,864,034***	***26,440,589***	***25,831,800***	***26,086,221***	***26,086,221***

TOWN OF CLIFTON PARK
2027 BUDGET
EXPENSE SUMMARY

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-1010	LEGISLATIVE	77,475	128,068	102,552	99,726	86,396	136,396	136,396
A-1110	JUSTICE	531,195	529,504	596,067	585,809	609,926	697,525	697,525
A-1130	Traffic Bureau Viol.	3,430	9,718	3,250	6,130	8,250	8,250	8,250
A-1220	SUPERVISOR	301,134	297,088	324,791	319,345	335,806	330,230	330,230
A-1315	COMPTROLLER	421,334	429,090	464,678	466,180	492,436	509,063	509,063
A-1330	TAX COLLECTOR	88,090	91,176	98,898	93,746	97,432	104,813	104,813
A-1355	ASSESSOR	217,194	224,729	254,268	244,724	262,773	262,773	262,773
A-1410	TOWN CLERK	247,851	253,703	304,991	256,077	315,336	315,336	315,336
A-1420	LEGAL	363,932	366,352	379,666	384,508	341,397	404,196	404,196
A-1440	ENGINEERING	48,570	49,203	60,887	68,000	50,000	50,000	50,000
A-1450	ELECTIONS	35,993	37,787	57,755	57,930	57,880	57,880	57,880
A-1470	BOARD OF ETHICS	250	250	250	250	250	250	250
A-1620	TOWN HALL	482,128	603,964	629,886	577,881	688,611	688,611	688,611
A-1621	E STEVENS PUB SAF	73,156	96,855	118,541	80,961	135,728	135,728	135,728
A-1622	SHERIFF SAT OFFICE	8,035	7,526	8,187	7,477	8,330	8,330	8,330
A-1624	H KINNS COMMUNITY	45,013	52,468	84,682	77,261	125,400	125,400	125,400
A-1625	LOCUST LANE CLUB.	8,885	27,600	35,020	29,032	59,340	59,340	59,340
A-1626	BURNING BUSH CLUB	14,186	12,826	267,400	262,727	118,092	118,092	118,092
A-1627	GROOMS RD. EMP.	19,454	14,953	55,538	47,812	24,650	24,650	24,650
A-1628	GRANGE	319	336	1,050	380	20,550	20,550	20,550
A-1910	INSURANCE	254,757	270,065	310,000	310,000	351,000	351,000	351,000
A-1940	LAND PURCHASE	291,248	7,675	355,000	345,000	10,000	10,000	10,000
A-1950	ASSESSMENTS	5,383	1,266	3,000	1,000	3,000	3,000	3,000
A-1972	TAX STABLIZATION	5,096,502	7,198,432	5,705,538	5,705,538	5,905,232	5,905,232	5,905,232
A-3010	SAFETY OFFICE	92,426	107,169	104,925	67,177	100,549	100,549	100,549
A-3120	LAW ENFORCEMENT	1,051,591	1,145,582	1,172,916	1,197,672	1,281,562	1,281,562	1,281,562
A-3310	TRAFFIC CONTROL	65,916	57,082	75,000	70,000	75,000	75,000	75,000
A-3510	ANIMAL CONTROL	166,692	161,746	185,640	175,010	186,474	193,855	193,855
A-3620	BUILDING & DEV	872,290	935,359	1,068,096	1,044,423	931,189	931,189	931,189
A-3989	EMERGENCY SERV	544	560	580	580	600	600	600
A-4010	HEALTH SERVICES	8,979	9,234	15,820	9,620	11,024	11,024	11,024
A-5010	HIGHWAY	242,489	259,304	320,755	318,278	280,801	280,801	280,801
A-5132	GARAGE	173,723	800,109	405,128	341,556	101,950	101,950	101,950
A-6510	VETERANS SERVICE	10,200	7,320	2,000	4,500	2,000	2,000	2,000
A-6772	SENIOR BUS	264,811	213,017	304,188	286,864	237,510	237,510	237,510
A-6773	SENIOR CENTER	352,012	383,454	348,961	359,475	342,074	349,674	349,674
A-7021	PARKS & REC ADMIN	350,550	366,755	385,814	361,713	377,605	377,605	377,605
A-7024	VETERANS MEM PRK	291,248	27,468	43,300	19,825	48,800	48,800	48,800
A-7026	SOCCER FLD @ LK	4,708	4,780	6,100	5,100	6,100	6,100	6,100
A-7027	MARY JANE ROW PK	807	1,200	79,806	80,181	3,000	3,000	3,000
A-7030	MOE & CP CTR PARK	543	779	2,350	925	1,850	1,850	1,850
A-7100	COUNTRY KNOLLS RES.	0	72	500	0	1,000	1,000	1,000
A-7110	BLDGS & GROUNDS	1,789,259	1,774,274	2,079,572	2,012,771	2,177,447	2,177,447	2,177,447
A-7111	KINNS ROAD PARK	4,269	3,118	51,000	48,200	6,000	6,000	6,000
A-7112	CLIFTON COMMON	1,260,248	430,916	507,331	515,363	558,628	558,628	558,628
A-7113	COLLINS PARK	12,170	10,638	15,620	13,651	14,000	14,000	14,000
TOTAL PAGE 1		***15,650,989***	***17,410,570***	***17,397,297***	***16,960,378***	***16,852,978***	***17,086,789***	***17,086,789***

TOWN OF CLIFTON PARK
2027 BUDGET
EXPENSE SUMMARY

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2024	ACTUAL 2025	ADOPTED 2026	PROJECTED 2026	TENTATIVE 2027	PRELIM 2027	ADOPTED 2027
A-7114	VISCHER FERRY PRE	6,551	8,216	33,000	10,800	41,000	41,000	41,000
A-7150	BARNEY ROAD POOL	188,092	198,754	705,107	675,357	259,100	259,100	259,100
A-7151	COUNTRY KNOLLS POOL	179,225	213,263	223,650	200,665	227,595	227,595	227,595
A-7152	LOCUST LANE POOL	131,358	136,283	155,750	152,695	160,225	160,225	160,225
A-7160	GARNSEY PARK	1,216	4,507	32,038	3,538	6,000	6,000	6,000
A-7170	DWAASKILL NATURE	0	0	400	0	400	400	400
A-7180	MOHAWK LANDING PARK	153	147	21,000	250	2,000	2,000	2,000
A-7190	BARNEY ROAD GOLF COURSE	263,915	272,125	272,167	240,254	281,633	281,633	281,633
A-7200	ACTION SKATE PARK	464	463	1,850	400	1,850	1,850	1,850
A-7230	RIVERFRONT 41 ACRES	10,225	11,756	185,504	185,504	3,000	3,000	3,000
A-7250	TOWN CENTER PARK	14,500	18,342	24,000	19,000	23,500	23,500	23,500
A-7309	COMMUNITY PROG	240,255	239,225	231,634	242,634	236,012	236,012	236,012
A-7310	SUMMER REC	378,144	393,597	412,850	394,567	415,950	415,950	415,950
A-7314	WINTER BASKETBALL	75,970	81,628	178,470	89,250	100,000	100,000	100,000
A-7315	TRAVEL BASKETBALL	19,917	9,602	115,526	10,300	15,000	15,000	15,000
A-7316	FALL BASKETBALL	19,992	21,012	15,000	21,385	20,000	20,000	20,000
A-7320	SUM REC FULL DAY CAMP	235,208	240,774	270,100	280,912	289,200	289,200	289,200
A-7330	YOUTH RECREATION PROG	165,855	135,168	146,000	146,000	146,000	146,000	146,000
A-7510	HISTORIAN	4,998	9,899	5,832	6,078	6,360	6,360	6,360
A-7511	HISTORIC PRES	6,288	1,431	5,685	3,234	4,148	4,148	4,148
A-7550	FESTIVALS	94,948	97,408	125,500	110,796	116,500	116,500	116,500
A-7550	NOT SO COMMON PLAY	50,000	50,000	51,504	50,000	50,000	50,000	50,000
A-7550	COMMUNITY CHORUS	9,421	9,602	9,500	9,500	9,600	9,600	9,600
A-7621	ADVENTURE CHALLENGE	194,269	44,195	50,340	57,840	54,500	54,500	54,500
A-7622	X-COUNTRY SKI	0	36	50	20	25	25	25
A-7625	TABLE TENNIS	0	0	500	0	250	250	250
A-7626	TRIPS & TOURS	0	2,000	2,000	1,000	0	0	0
A-7629	TRAILS	62,818	94,859	111,981	66,000	95,500	95,500	95,500
A-7640	ADULT RECREATION PROG	11,624	20,043	10,000	15,000	15,500	15,500	15,500
A-8010	ZONING BOARD	11,473	20,171	21,640	22,190	23,822	15,384	15,384
A-8020	PLANNING BOARD	212,618	15,801	16,290	16,190	16,839	16,839	16,839
A-8021	PLANNING DEPT	394,781	413,242	466,453	431,863	459,805	472,905	472,905
A-8050	OPEN SPACE,TRAIL & RIV	1,175	0	2,700	100	2,200	2,200	2,200
A-8055	G.R.E.E.N COMMITTEE	425	772	2,275	2,000	3,500	3,500	3,500
A-8090	ENVIR CONSER COM	5,044	459	5,341	5,491	6,114	6,114	6,114
A-8160	SOLID WASTE	1,044,853	976,480	1,031,686	1,039,987	1,118,382	1,118,382	1,118,382
A-8111	SEWER ENGINEERING	375	0	0	0	0	0	0
A-8340	Water Transmission	0	0	221,940	90,000	0	0	0
A-8510	COMMUNITY BEAUTIF	50,403	63,240	154,562	73,040	105,050	105,050	105,050
A-8540	STORMWATER MGMT(MS4)	7,813	611,822	95,650	80,375	140,650	140,650	140,650
A-8762	CERT CORP	1,767	2,841	3,500	3,600	500	500	500
A-8989	COMM DEVELOP	11,000	51,873	11,000	11,000	61,000	61,000	61,000
A-9060	EMPLOYEE BENEFIT	3,437,482	3,710,838	3,987,725	3,906,396	4,378,112	4,394,060	4,394,060
A-9789	DEBT LEGAL CONSULTATION	3,331	2,826	5,000	3,000	5,000	5,000	5,000
A-8150	TRANSFERS TO FUNDS	837,449	997,798	0	800,000	0	0	0
A-1990	CONTINGENCY	0	0	44,037	0	75,000	75,000	75,000
TOTAL PAGE 2		***8,385,395***	***9,182,498***	***9,466,737***	***9,480,211***	***8,978,822***	***8,999,432***	***8,999,432***
TOTAL GENERAL FUND		***24,036,384***	***26,593,068***	***26,864,034***	***26,440,589***	***25,831,800***	***26,086,221***	***26,086,221***

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	204,582	204,582
A-1080	OTHER PAYMENTS	195,127	213,729	217,838	217,838	186,566	186,566	186,566
A-1090	INT/PENALTIES TAXES	38,083	38,028	37,000	42,300	38,000	38,000	38,000
TOTAL INT/PEN TAX		***407,628***	***438,498***	***421,631***	***447,069***	***429,148***	***429,148***	***429,148***
A-1120	SALES TAX REVENUE	17,112,681	17,510,570	17,909,060	18,400,000	18,950,000	18,950,000	18,950,000
A-1289	COUNTY GRANTS	225,070	189,557	175,000	215,000	200,000	200,000	200,000
A-1289	County Grants - Office Aging	0	0	0	7,500	7,500	7,500	7,500
A-1113	County Bed Tax	0	0	450,000	180,000	350,000	350,000	350,000
TOTAL SALES TAX & GRANTS		***17,337,751***	***17,700,127***	***18,534,060***	***18,802,500***	***19,507,500***	***19,507,500***	***19,507,500***
A-1255	CLERK FEES	51,003	48,374	50,000	50,000	47,000	47,000	47,000
TOTAL CLERK FEES		***51,003***	***48,374***	***50,000***	***50,000***	***47,000***	***47,000***	***47,000***
A-2001	USER FEES	669	838	500	500	500	500	500
A-2002	FALL BASKETBALL	23,530	47,525	16,667	22,950	22,222	22,222	22,222
A-2003	WINTER BASKETBALL	88,845	73,415	144,444	99,150	111,111	111,111	111,111
A-2004	TRAVEL BASKETBALL	10,850	11,400	120,000	11,444	16,667	16,667	16,667
A-2010	MARY JANE ROW PK	9,885	8,145	10,000	10,000	10,000	10,000	10,000
A-2026	SKI WORKSHOPS	0	36	25	20	20	20	20
A-2029	ADVENTURE CHALLENGE	24,550	22,965	24,000	24,000	24,000	24,000	24,000
A-2030	TABLE TENNIS	765	1,848	1,000	1,923	1,000	1,000	1,000
A-2031	TRIPS & TOURS	0	0	2,000	0	0	0	0
A-2031	TRIPS & TOURS - Senior Center	117,609	123,688	50,000	90,000	50,000	50,000	50,000
A-2034	SENIOR EXPRESS	3,468	2,788	3,000	2,800	3,000	3,000	3,000
A-2037	BOOKS/SHIRTS SALE	434	442	400	240	350	350	350
A-2038	WINTERFEST	1,500	1,750	1,500	1,750	1,750	1,750	1,750
A-2040	DAYCAMP REGIST	78,125	82,750	80,000	74,552	75,000	75,000	75,000
A-2041	PERF ARTS/COMMON	8,000	2,000	5,000	4,000	4,000	4,000	4,000
A-2042	4TH OF JULY FEST	18,358	17,054	20,000	16,400	20,000	20,000	20,000
A-2043	SUMMER PROG REGISTRATION	285,386	281,332	290,000	270,903	280,000	280,000	280,000
A-2045	Canal Days Revenue	0	600	0	0	0	0	0
A-2047	FARM FEST	1,500	1,250	3,000	4,500	3,500	3,500	3,500
A-2050	FULL DAY CAMP	237,925	235,762	240,000	237,062	240,000	240,000	240,000
A-2060	ADULT RECR. FEES	36,042	36,650	12,000	29,895	20,000	20,000	20,000
A-2065	YOUTH REC. PROGRAMS	139,940	126,594	170,588	102,728	100,000	100,000	100,000
A-2078	GOLF COURSE - OTHER REV	0	415	100	100	100	100	100
A-2079	GOLF COURSE - TAXABLE SALE	1,320	1,667	1,000	1,500	1,500	1,500	1,500
A-2080	GOLF COURSE REVENUES	184,357	186,017	190,000	180,000	180,000	180,000	180,000
A-2081	GOLF COURSE - RENTAL	3,938	4,076	4,000	3,800	4,000	4,000	4,000
A-2090	POOLS	284,553	283,700	285,000	309,599	290,000	290,000	290,000
A-2091	POOLS DAILY FEE	16,595	14,385	15,000	16,465	15,000	15,000	15,000
A-2092	POOLS RENTAL FEES	2,445	4,489	4,000	4,544	2,500	2,500	2,500
A-2114	VETERANS MEM PRK	3,789	4,422	4,000	5,000	4,000	4,000	4,000
A-2118	COLLINS PARK	4,619	4,939	4,000	4,600	4,000	4,000	4,000
A-2119	CLIFTON COMMON	2,979	3,197	4,000	2,000	3,000	3,000	3,000
TOTAL PARKS & RECREATION		***1,591,976***	***1,586,139***	***1,708,824***	***1,532,425***	***1,487,220***	***1,487,220***	***1,487,220***
TOTAL PAGE 1 REVENUE		***19,388,358***	***19,773,138***	***20,714,515***	***20,831,994***	***21,470,868***	***21,470,868***	***21,470,868***