

TOWN OF CLIFTON PARK

2015 FISCAL YEAR BUDGET

COMPREHENSIVE BUDGET

I. DEPARTMENTAL MISSIONS

II. 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	Historian & Historic Preservation
C3	Summer Recreation
C4	Community Programs
C5	Community Support
C6	Community Enhancement

D. PUBLIC HEALTH

D1	Animal Control
D2	Community Services
D3	Solid Waste Management

GENERAL FUND

EXPENDITURES

E. BOARDS - COMMISSIONS - COMMITTEES

- E1 Citizens Advisory Committees
- E2 Environmental Conservation Committee
- E3 Ethics Board
- E4 Planning Board
- E5 Zoning Board
- E6 Emergency Services Advisory Board

F. GENERAL OPERATIONS & FACILITIES

- F1 Ephriam Stevens Public Safety Building
- F2 Town Hall (Plant Operation Maintenance)
- 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

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

2015 BUDGET

DEPARTMENT: COMPTROLLER

A1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-1315-E803	COMPTROLLER SALARY	84,791	87,331	94,456	94,456	96,338	96,338	96,338
A-1315-E	ASST. COMP. SALARY	60,273	63,945	65,863	53,801	63,324	63,324	63,324
A-1315-E230	PAYROLL CLERK	47,429	48,854	50,316	50,316	53,367	53,367	53,367
A-1315-E262	ACCOUNT CLERK	42,989	45,710	47,666	47,666	49,091	49,091	49,091
TOTAL SALARY		235,482	245,840	258,301	246,239	262,120	262,120	262,120
A-1315-200	EQUIPMENT	0	398	500	400	500	500	500
TOTAL EQUIPMENT		0	398	500	400	500	500	500
A-1315-001	TRAINING/CONF.	755	765	1,200	800	1,000	1,000	1,000
A-1315-004	COMPUTER	4,121	2,864	3,600	3,300	3,600	3,600	3,600
A-1315-006	OFFICE SUPPLIES	815	781	900	800	900	900	900
A-1315-007	DUES/SUB/PUB	320	320	600	450	600	600	600
A-1315-008	PRINTING	2,151	879	2,500	2,200	2,000	2,000	2,000
1-1315-017	PAYROLL SERVICE	15,701	15,719	13,000	16,000	17,000	17,000	17,000
TOTAL OF LINES 001- 017		23,863	21,328	21,800	23,550	25,100	25,100	25,100
A-1320-019	AUDITING EXPENSE	23,550	25,135	24,000	24,000	25,000	25,000	25,000
A-1320-0015	CONSULTING EXPENSE	0	0	6,000	6,000	0	0	0
TOTAL AUDIT/ACCT EXP		23,550	25,135	30,000	30,000	25,000	25,000	25,000
TOTAL		282,895	292,701	310,601	300,189	312,720	312,720	312,720

TOWN OF CLIFTON PARK

2015 BUDGET

DEPARTMENT: EMPLOYEE BENEFITS

A2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-9010-100	STATE ERS	563,602	886,717	831,760	858,703	859,363	859,363	859,363
A-9030-101	SOCIAL SECURITY	301,029	315,727	323,754	324,000	324,000	324,000	324,000
A-9035-102	MEDICARE	70,451	71,405	75,717	73,000	76,000	76,000	76,000
A-9040-103	WORKERS COMP	72,730	73,741	66,614	66,614	74,364	74,364	74,364
A-9050-104	UNEMPLOYMENT INSUR	26,228	13,798	17,283	18,000	13,000	13,000	13,000
A-9055-105	DISABILITY INSURANCE	6,469	6,990	10,000	7,800	8,000	8,000	8,000
A-9060-106	HOSP/MED INS & DENTAL	1,200,863	1,180,209	1,314,000	1,298,000	1,171,000	1,171,000	1,171,000
A-9065-107	VISION INSURANCE	36,659	37,010	38,300	37,500	38,600	38,600	38,600
A-9045-111	LIFE INSURANCE	13,413	13,367	13,400	13,200	14,300	14,300	14,300
TOTAL		2,291,444	2,598,964	2,690,828	2,696,817	2,578,627	2,578,627	2,578,627

TOWN OF CLIFTON PARK
2015 BUDGET
DEPARTMENT: INSURANCE

A3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-1910-108	INSUR - LIAB/PROP	119,461	113,093	140,000	128,000	140,000	140,000	140,000
TOTAL		119,461	113,093	140,000	128,000	140,000	140,000	140,000

TOWN OF CLIFTON PARK

2015 BUDGET

DEPARTMENT: LEGAL

A4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-1420-E693	TOWN ATTY SALARY	107,218	110,049	119,230	119,230	121,623	121,623	121,623
A-1420-E034	TOWN ATTY SALARY	24,461	25,195	25,951	25,951	26,470	26,470	26,470
A-1420-E494	TOWN ATTY SALARY	24,461	25,191	25,951	25,951	26,470	26,470	26,470
A-1420-E092	TOWN ATTY SALARY	16,232	16,719	17,221	17,221	17,565	17,565	17,565
A-1420-E693	CERT. CASES	5,000	5,000	5,000	0	0	0	0
A-1420-E0431	LEGAL SECRETARY	33,190	33,770	35,556	35,556	36,269	36,269	36,269
TOTAL SALARY		210,562	215,924	228,909	223,909	228,397	228,397	228,397
A-1420-001	TRAINING/CONF.	1,490	723	1,200	1,200	1,200	1,200	1,200
A-1420-002	TELEPHONE	360	360	420	360	420	420	420
A-1420-004	WESTLAW COMPUTER	1,901	1,670	1,600	1,000	1,600	1,600	1,600
A-1420-006	OFFICE SUPPLIES	660	197	600	600	600	600	600
A-1420-007	DUES/SUBS/PUBLIC	340	340	500	500	500	500	500
A-1420-008	PRINTING	69	0	400	300	400	400	400
A-1420-015	OTHER CONTRACTUAL	1,382	1,181	4,000	1,250	4,000	4,000	4,000
A-1420-025	OTHER LEGAL FEES	2,659	1,918	8,000	5,000	8,000	8,000	8,000
A-1420-027	LEGAL ADVERTISING	0	0	0	0	0	0	0
TOTAL OF LINES 001- 026		8,861	6,389	16,720	10,210	16,720	16,720	16,720
TOTAL		219,423	222,313	245,629	234,119	245,117	245,117	245,117

TOWN OF CLIFTON PARK
2015 BUDGET
DEPARTMENT: LEGISLATIVE

A5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-1010-E0458	COUNCIL PERS SERV	14,089	14,512	14,947	14,947	15,246	15,246	15,246
A-1010-E0269	COUNCIL PERS SERV	14,089	14,512	14,947	14,947	15,246	15,246	15,246
A-1010-E0334	COUNCIL PERS SERV	14,089	14,512	14,947	14,947	15,246	15,246	15,246
A-1010-E0748	COUNCIL PERS SERV	14,089	14,512	14,947	14,947	15,246	15,246	15,246
TOTAL SALARY		56,356	58,048	59,788	59,788	60,984	60,984	60,984
A-1010-001	TRAINING/CONF.	0	0	1,200	800	1,200	1,200	1,200
A-1010-004	COMPUTER	1,411	1,508	1,700	1,700	1,800	1,800	1,800
A-1010-006	OFFICE SUPPLIES	168	81	200	175	200	200	200
A-1010-007	DUES/SUB/PUB	5,665	5,345	6,000	6,000	6,000	6,000	6,000
A-1010-008	PRINTING	90	391	400	400	400	400	400
A-1010-025	OTHER LEGAL	0	0	0	0	0	0	0
TOTAL OF LINES 001- 070		7,334	7,325	9,500	9,075	9,600	9,600	9,600
TOTAL		63,690	65,373	69,288	68,863	70,584	70,584	70,584

TOWN OF CLIFTON PARK
2015 BUDGET
DEPARTMENT: SUPERVISOR

A6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-1220-E0491	SUPERVISOR SALARY	90,000	90,000	92,700	92,700	94,554	94,554	94,554
A-1220-E1220	DEPT SUPV SALARY	3,817	3,932	4,050	4,050	4,131	4,131	4,131
A-1220-E0820	CONFIDENT SEC SAL	41,082	43,817	44,029	44,029	44,936	44,936	44,936
A-1220-E0086	INFORMATION SPEC.	48,128	38,010	7,892	0	0	0	0
A-1220-E0061	COMMUNICATIONS DIR	0	0	44,707	44,707	45,602	45,602	45,602
A-1220-E4000	PART-TIME HELP	8,454	9,829	9,500	9,500	10,000	10,000	10,000
TOTAL SALARY		191,481	185,588	202,878	194,986	199,223	199,223	199,223
A-1220-200	SUPERVISOR EQUIPT	0	120	0	0	300	300	300
TOTAL EQUIPMENT		0	120	0	0	300	300	300
A-1220-001	TRAINING/CONF.	0	0	1,000	250	500	500	500
A-1220-002	TELEPHONE	851	1,035	800	800	800	800	800
A-1220-004	COMPUTER	652	368	800	400	800	800	800
A-1220-006	OFFICE SUPPLIES	78	225	700	450	600	600	600
A-1220-007	DUES/SUB/PUB	0	0	100	75	100	100	100
A-1220-008	PRINTING	49	578	200	150	200	200	200
A-1220-010	PUBLIC INFORMATION	10,921	11,749	11,000	6,000	11,000	11,000	11,000
A-1220-015	OTHER CONTRACT	15,445	12,024	16,000	14,500	14,000	14,000	14,000
TOTAL OF LINES 001- 015		27,996	25,979	30,600	22,625	28,000	28,000	28,000
TOTAL		219,477	211,687	233,478	217,611	227,523	227,523	227,523

TOWN OF CLIFTON PARK

2015 BUDGET

DEPARTMENT: TOWN CLERK

A7

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-1410-E0029	TOWN CLERK	70,796	75,839	78,123	78,123	79,694	79,694	79,694
A-1410-E0383	DEPUTY CLERK	53,878	55,486	60,017	60,017	61,223	61,223	61,223
A-1410-E0053	DEPUTY CLERK	53,878	55,486	60,017	60,117	61,223	61,223	61,223
A-1410-E0029	REGIS VITAL STATS	0	0	75	75	75	75	75
A-1410-E0029	RECORDS MGT OFF	0	0	75	75	75	75	75
TOTAL SALARY		178,552	186,811	198,307	198,407	202,290	202,290	202,290
A-1410-200	EQUIPMENT OFFICE	805	2,041	2,000	2,000	2,000	2,000	2,000
TOTAL EQUIPMENT		805	2,041	2,000	2,000	2,000	2,000	2,000
A-1410-001	TRAINING/CONF.	0	0	500	90	500	500	500
A-1410-003	COPIER	2,540	2,554	3,500	3,000	3,000	3,000	3,000
A-1410-004	COMPUTER	1,948	1,710	5,000	5,000	5,000	5,000	5,000
A-1410-006	OFFICE SUPPLIES	1,442	1,196	1,500	1,500	1,500	1,500	1,500
A-1410-007	DUES/SUBS/PUBLIC	907	237	1,000	1,000	1,000	1,000	1,000
A-1410-008	PRINTING	4,178	1,195	6,000	6,000	6,000	6,000	6,000
A-1410-009	LEASES & RENTALS	2,540	1,862	2,500	2,500	2,500	2,500	2,500
A-1410-015	OTHER CONTRACTUAL	164	180	2,500	2,500	2,500	2,500	2,500
A-1410-027	LEGAL ADS	1,460	1,377	2,000	700	2,000	2,000	2,000
TOTAL OF LINES 001 - 027		15,179	10,311	24,500	22,290	24,000	24,000	24,000
TOTAL		194,536	199,163	224,807	222,697	228,290	228,290	228,290

B. CULTURE AND RECREATION

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

TOWN OF CLIFTON PARK

2015 BUDGET

DEPARTMENT: PARKS

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
KINNS ROAD PARK								
A-7111-024	REP & MAINT	2,650	2,448	3,000	3,000	4,500	4,500	4,500
TOTAL		2,650	2,448	3,000	3,000	4,500	4,500	4,500

CLIFTON COMMON								
A-7112-200	EQUIPMENT/BLDG	7,960	677,088	100,000	1,350,000	100,000	100,000	100,000
TOTAL EQUIPMENT		7,960	677,088	100,000	1,350,000	100,000	100,000	100,000
A-7112-005	UTILITIES	45,098	40,092	40,000	38,000	40,000	40,000	40,000
A-7112-011	WATER	1,396	1,796	2,000	1,000	1,000	1,000	1,000
A-7112-013	REFUSE REMOVAL	1,502	2,023	2,500	2,000	2,000	2,000	2,000
A-7112-023	CLEANING SVCS	7,545	7,425	7,545	7,545	7,545	7,545	7,545
A-7112-024	REP & MNTCE	69,905	86,313	75,000	80,000	80,000	80,000	80,000
A-7112-070	GRANT EXPENSE	7,500	10,000	10,000	10,000	10,000	10,000	10,000
A-7112-090	GREEN HOUSE	1,072	3,944	5,000	4,000	5,000	5,000	5,000
A-7112-135	ENGINEERING	1,870	3,475	0	0	0	0	0
TOTAL OF LINES 005 - 135		135,888	155,068	142,045	142,545	145,545	145,545	145,545
TOTAL		143,848	832,156	242,045	1,492,545	245,545	245,545	245,545

COLLINS PARK								
A-7113-200	EQUIPMENT/BLDG	0	1,282	0	44,445	5,000	5,000	5,000
TOTAL EQUIPMENT		0	1,282	0	44,445	5,000	5,000	5,000
A-7113-002	TELEPHONE	375	314	350	350	350	350	350
A-7113-005	UTILITIES	844	504	1,000	1,000	1,000	1,000	1,000
A-7113-011	WATER	70	70	100	100	100	100	100
A-7113-023	PERSONNEL CLNG	1,888	1,980	2,000	2,000	2,000	2,000	2,000
A-7113-024	REP & MNTCE	2,686	1,280	5,000	4,000	5,000	5,000	5,000
TOTAL OF LINES 002 - 024		5,863	4,148	8,450	7,450	8,450	8,450	8,450
TOTAL		5,863	5,430	8,450	51,895	13,450	13,450	13,450

COUNTRY KNOLLS RESERVIOR								
A-7100-200	EQUIPMENT/BLDG	32,370	1,645	500	500	500	500	500
TOTAL EQUIPMENT		32,370	1,645	500	500	500	500	500
A-7100-024	REP & MNTCE	990	0	500	500	500	500	500
A-7100-135	ENGINEERING	0	2,143	0	0	0	0	0
TOTAL CONTRACTUAL		990	2,143	500	500	500	500	500
TOTAL		33,360	3,788	1,000	1,000	1,000	1,000	1,000

TOWN OF CLIFTON PARK
2015 BUDGET
DEPARTMENT: PARKS

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
VISCHER FERRY PRESERVE								
A-7114-200	CAPITAL IMPROV	0	0	10,000	10,000	10,000	10,000	10,000
TOTAL EQUIPMENT		0	0	10,000	10,000	10,000	10,000	10,000
A-7114-024	REP & MNTCE	3,286	2,602	5,000	5,000	5,000	5,000	5,000
TOTAL		3,286	2,602	15,000	15,000	15,000	15,000	15,000

VETERANS MEMORIAL PARK								
A-7024-200	EQUIPMENT	0	0	1,000	1,000	1,000	1,000	1,000
TOTAL EQUIPMENT		0	0	1,000	1,000	1,000	1,000	1,000
A-7024-005	UTILITIES	672	587	1,250	750	1,000	1,000	1,000
A-7024-023	CLEANING	707	495	500	500	500	500	500
A-7024-024	REP & MNTCE	11,491	5,959	15,000	15,000	15,000	15,000	15,000
TOTAL OF LINES 005 - 024		12,870	7,041	16,750	16,250	16,500	16,500	16,500
TOTAL		12,870	7,041	17,750	17,250	17,500	17,500	17,500

SOCCER FIELDS @ LONGKILL								
A-7026-011	WATER	86	91	750	750	750	750	750
A-7026-024	REP & MNTCE	4,182	4,181	5,250	3,000	3,000	3,000	3,000
TOTAL		4,268	4,272	6,000	3,750	3,750	3,750	3,750

MARY JANE ROW MEMORIAL DOG PARK								
A-7027-200	CAP IMPROVEMENT	0	0	1,000	1,000	1,000	1,000	1,000
TOTAL EQUIPMENT		0	0	1,000	1,000	1,000	1,000	1,000
A-7027-005	UTILITIES	368	685	750	750	750	750	750
A-7027-024	REP & MNTCE	3,672	1,607	3,000	3,000	3,000	3,000	3,000
A-7027-135	ENGINEERING	0	0	0	0	0	0	0
TOTAL OF LINES 024 - 135		4,040	2,292	3,750	3,750	3,750	3,750	3,750
TOTAL		4,040	2,292	4,750	4,750	4,750	4,750	4,750

MOE RD & CPC RD PARK								
A-7030-200	EQUIPMENT	0	684	1,500	0	1,500	1,500	1,500
TOTAL EQUIPMENT		0	684	1,500	0	1,500	1,500	1,500
A-7030-005	UTILITIES	334	319	400	400	400	400	400
A-7030-024	REPAIRS & MAINT	245	436	300	300	300	300	300
A-7030-135	ENGINEERING	0	0	0	0	0	0	0
TOTAL OF LINES 005 - 024		579	755	700	700	700	700	700
TOTAL		579	1,439	2,200	700	2,200	2,200	2,200

**TOWN OF CLIFTON PARK
2015 BUDGET
DEPARTMENT: PARKS**

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
ACTION PARK								
A-7200-E4000	PART TIME EMPLOYEE	13,289	12,422	13,000	13,000	13,000	13,000	13,000
TOTAL SALARY		13,289	12,422	13,000	13,000	13,000	13,000	13,000
A-7200-200	EQUIPMENT	0	0	0	0	0	0	0
TOTAL EQUIPMENT		0	0	0	0	0	0	0
A-7200-006	SUPPLIES	116	170	300	60	200	200	200
A-7200-008	PRINTING	0	0	50	0	50	50	50
A-7200-015	MERCHANDISE/MARKET	0	0	0	0	0	0	0
A-7200-024	MAINTENANCE	976	966	1,600	1,000	1,600	1,600	1,600
A-7200-135	ENGINEERING	1,308	0	0	0	0	0	0
A-7200-045	PROGRAM EXPENSE	0	0	300	0	300	300	300
TOTAL OF LINES 005 - 135		2,400	1,136	2,250	1,060	2,150	2,150	2,150
TOTAL		15,689	13,558	15,250	14,060	15,150	15,150	15,150

DWAASKILL NATURE PRESERVE								
A-7170-200	CAP IMPROVEMENT	0	0	1,000	1,000	1,000	1,000	1,000
TOTAL EQUIPMENT		0	0	1,000	1,000	1,000	1,000	1,000
A-7170-024	REP & MNTCE	2,240	642	2,500	500	500	500	500
A-7170-135	ENGINEERING	3,736	0	0	0	0	0	0
TOTAL OF LINES 024 - 135		5,976	642	2,500	500	500	500	500
TOTAL		5,976	642	3,500	1,500	1,500	1,500	1,500

GARNSEY PARK								
A-7160-200	CAP IMPROVEMENT	0	0	500	500	500	500	500
TOTAL EQUIPMENT		0	0	500	500	500	500	500
A-7160-024	REP & MNTCE	4,247	794	2,500	1,000	1,500	1,500	1,500
A-7160-135	ENGINEERING	0	0	0	0	0	0	0
TOTAL CONTRACTUAL		4,247	794	2,500	1,000	1,500	1,500	1,500
TOTAL		4,247	794	3,000	1,500	2,000	2,000	2,000

TRAILS								
A-07629-00200	EQUIPMENT	0	34,198	50,000	50,000	50,000	50,000	50,000
TOTAL EQUIPMENT		0	34,198	50,000	50,000	50,000	50,000	50,000
A-07629-00024	REP & MNTCE	69	93	500	500	1,500	1,500	1,500
A-07629-00135	ENGINEERING	0	0	0	0	0	0	0
TOTAL CONTRACTUAL		69	93	500	500	1,500	1,500	1,500
TOTAL		69	34,291	50,500	50,500	51,500	51,500	51,500

MOHAWK LANDING RIVERFRONT PARK								
A-07180-00200	EQUIPMENT	0	0	0	1,800	500	500	500
TOTAL EQUIPMENT		0	0	0	1,800	500	500	500
A-07180-00024	REPAIR & MAINTENANCE	0	0	500	500	500	500	500
A-07180-00135	ENGINEERING	0	0	500	0	0	0	0
TOTAL OF LINES CONTRACTRAUAL		0	0	1,000	500	500	500	500
TOTAL		0	0	1,000	2,300	1,000	1,000	1,000

TOWN OF CLIFTON PARK

2015 BUDGET

DEPARTMENT: BARNEY ROAD GOLF COURSE

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-07190-E7500	GOLF COURSE SUPER.	36,707	39,319	41,022	41,022	45,000	45,000	45,000
A-07190-E4000	ASSISTANTS	40,648	39,866	40,000	40,000	42,000	42,000	42,000
TOTAL SALARY		77,355	79,185	81,022	81,022	87,000	87,000	87,000
A-07190-00200	EQUIPMENT	10,694	4,947	15,000	15,000	14,000	14,000	14,000
TOTAL EQUIPMENT		10,694	4,947	15,000	15,000	14,000	14,000	14,000
A-07190-00002	TELEPHONE	1,061	822	800	800	900	900	900
A-07190-00004	COMPUTER	176	220	200	250	300	300	300
A-07190-00005	UTILITIES	900	830	1,400	1,000	1,400	1,400	1,400
A-07190-00008	PRINTING	1,168	2,187	2,000	1,500	2,000	2,000	2,000
A-07190-00009	LEASES & RENTALS	9,600	8,400	9,600	9,600	9,600	9,600	9,600
A-07190-00012	FUEL	2,462	3,546	2,500	3,300	4,000	4,000	4,000
A-07190-00015	OTHER CONTRACT	1,844	95	1,500	1,500	1,500	1,500	1,500
A-07190-00024	MAINTENANCE	31,647	38,283	40,000	60,000	35,000	35,000	35,000
A-07190-00045	OTHER PROGRAM	1,785	2,596	2,000	600	2,000	2,000	2,000
TOTAL OF LINES 002 - E4650		50,643	56,979	60,000	78,550	56,700	56,700	56,700
TOTAL		138,692	141,111	156,022	174,572	157,700	157,700	157,700

TOWN OF CLIFTON PARK

2015 BUDGET

DEPARTMENT: BARNEY ROAD POOL

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-7150-E4680	POOL MANAGER	8,185	10,317	12,000	11,000	12,000	12,000	12,000
A-7150-E4690	LIFE GUARDS	64,278	65,457	69,000	50,000	65,000	65,000	65,000
A-7150-E4000	PART-TIME EMP'EE	1,904	4,106	2,000	2,000	0	0	0
A-7150-E4600	POOL DIRECTOR	6,154	6,063	6,600	6,000	6,000	6,000	6,000
TOTAL SALARY		80,521	85,943	89,600	69,000	83,000	83,000	83,000
A-7150-200	EQUIPMENT	7,044	15,256	15,000	10,000	5,000	5,000	5,000
TOTAL EQUIPMENT		7,044	15,256	15,000	10,000	5,000	5,000	5,000
A-7150-001	TRAINING	602	428	750	400	750	750	750
A-7150-002	TELEPHONE	955	317	500	375	500	500	500
A-7150-004	COMPUTER	1,078	1,010	750	750	750	750	750
A-7150-005	UTILITIES	10,814	9,984	13,000	11,000	13,000	13,000	13,000
A-7150-011	WATER	3,694	3,613	4,000	4,000	4,000	4,000	4,000
A-7150-024	MAINTENANCE	441	15	1,000	1,000	1,000	1,000	1,000
A-7150-045	SUPPLIES	13,976	12,091	13,000	13,000	13,000	13,000	13,000
A-7150-135	ENGINEERING	182	0	500	400	500	500	500
A-7150-E4650	OPERATIONS MGR	6,400	5,000	6,700	6,000	6,000	6,000	6,000
TOTAL OF LINES 002 - E4650		38,142	32,458	40,200	36,925	39,500	39,500	39,500
TOTAL		125,707	133,657	144,800	115,925	127,500	127,500	127,500

**TOWN OF CLIFTON PARK
2015 BUDGET
DEPARTMENT: LOCUST LANE POOL**

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-7152-E4680	POOL MANAGER	12,082	11,618	13,000	12,000	13,000	13,000	13,000
A-7152-E4690	LIFE GUARDS	48,760	52,085	55,000	49,000	55,000	55,000	55,000
A-7152-E4000	PART TIME EMP'EE	504	602	1,300	1,300	0	0	0
A-7152-E4600	POOL DIRECTOR	6,106	6,945	6,900	6,000	6,000	6,000	6,000
TOTAL SALARY		67,452	71,250	76,200	68,300	74,000	74,000	74,000
A-7152-200	EQUIPMENT	9,847	3,297	6,000	5,000	6,000	6,000	6,000
TOTAL EQUIPMENT		9,847	3,297	6,000	5,000	6,000	6,000	6,000
A-7152-001	TRAINING	359	564	500	300	500	500	500
A-7152-002	TELEPHONE	752	313	400	300	400	400	400
A-7152-004	COMPUTER	660	950	700	700	700	700	700
A-7152-005	UTILITIES	5,324	5,280	6,500	6,500	6,500	6,500	6,500
A-7152-011	WATER	2,069	1,343	2,300	2,000	2,300	2,300	2,300
A-7152-024	MAINTENANCE	87	46	1,500	1,500	1,500	1,500	1,500
A-7152-045	SUPPLIES	8,474	6,560	9,400	9,400	9,400	9,400	9,400
A-7152-135	ENGINEERING	184	0	500	0	500	500	500
A-7152-E4650	OPERATIONS MGR	6,400	5,000	6,800	6,000	6,000	6,000	6,000
TOTAL OF LINES 002 - E4650		24,309	20,056	28,600	26,700	27,800	27,800	27,800
TOTAL		101,608	94,603	110,800	100,000	107,800	107,800	107,800

TOWN OF CLIFTON PARK

2015 BUDGET

DEPARTMENT: BUILDINGS & GROUNDS

B2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-7110-E78	PARK/FAC SUPERV	80,075	82,476	84,961	84,961	86,652	86,652	86,652
A-7110-E42	REC MTNCE SUPERV	68,768	71,316	72,454	72,454	74,625	74,625	74,625
A-7110-E0905	VEHICLE MTNCE	49,049	55,124	57,879	57,879	59,612	59,612	59,612
A-7110-E3100	MEO LITE (2)	74,231	76,494	78,884	78,884	81,264	81,264	81,264
A-7110-E4100	MEO (8)	359,541	376,808	368,466	368,466	302,174	302,174	302,174
A-7110-E0069	LABORER	0	0	17,000	17,000	35,266	70,240	70,240
A-7110-E708	FAC MAINTENANCE(2)	103,066	111,249	107,094	107,094	110,309	110,309	110,309
A-7110-E4000	PT LABOR (SEASON)	43,999	57,986	46,000	46,000	50,000	50,000	50,000
A-7110-74	OVERTIME	0	0	55,000	55,000	60,000	60,000	60,000
A-7110-E0977	SECRETARY	47,332	49,712	49,530	49,530	53,074	53,074	53,074
TOTAL SALARY		826,061	881,165	937,268	937,268	912,976	947,950	947,950
A-7110-200	EQUIPT & BUILDING	2,545	66,216	60,000	66,000	100,000	100,000	100,000
TOTAL EQUIPMENT		2,545	66,216	60,000	66,000	100,000	100,000	100,000
A-7110-001	TRAINING/CONF	0	0	500	300	500	500	500
A-7110-002	TELEPHONE/2 WAY	8,069	6,399	9,000	8,500	9,000	9,000	9,000
A-7110-004	COMPUTER	3,261	2,648	3,000	2,800	3,000	3,000	3,000
A-7110-005	UTILITIES	8,578	6,821	15,000	9,000	12,000	12,000	12,000
A-7110-006	OFFICE SUPPLIES	1,801	1,396	2,000	2,000	2,500	2,500	2,500
A-7110-009	LEASES/RENTALS	0	0	500	350	1,000	1,000	1,000
A-7110-011	WATER	240	274	500	500	500	500	500
A-7110-012	FUEL	57,944	55,198	60,000	60,000	60,000	60,000	60,000
A-7110-022	VEHICLE EXPENSE	22,237	28,031	40,000	40,000	45,000	45,000	45,000
A-7110-023	CLEANING EXPENSE	1,651	1,651	2,000	2,000	2,000	2,000	2,000
A-7110-024	GENERAL MNTCE	44,177	48,672	45,000	45,000	45,000	45,000	45,000
A-7110-028	UNIFORMS	9,797	10,065	12,500	12,500	12,500	12,500	12,500
A-7110-229	SMALL EQUIP&TOOLS	3,043	4,797	5,000	5,000	5,000	5,000	5,000
TOTAL OF LINES 001 - 029		160,798	165,952	195,000	187,950	198,000	198,000	198,000
TOTAL		989,404	1,113,333	1,192,268	1,191,218	1,210,976	1,245,950	1,245,950

TOWN OF CLIFTON PARK

2015 BUDGET

DEPARTMENT: PARKS & RECREATION ADMINISTRATION

B3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-7021-E0600	RECREATION DIR	68,336	70,120	75,108	75,108	76,606	76,606	76,606
A-7021-E0602	ASSIST REC DIR	52,179	55,356	56,162	56,162	59,578	59,578	59,578
A-7021-E0065	SENIOR CLERK	41,729	43,300	46,278	46,278	0	0	0
A-7021-E0229	PROGRAM DIRECTOR	44,354	46,066	49,201	49,201	50,681	50,681	50,681
A-7021-E4000	PART TIME STAFF	4,734	5,087	5,000	4,500	5,000	10,000	10,000
A-7021-074	OVERTIME	0	0	1,600	1,600	1,600	1,600	1,600
TOTAL SALARY		211,332	219,929	233,349	232,849	193,465	198,465	198,465
A-7021-200	EQUIPMENT	438	1,332	1,500	200	1,300	1,300	1,300
TOTAL EQUIPMENT		438	1,332	1,500	200	1,300	1,300	1,300
A-7021-001	TRAINING/CONF	460	1,115	600	500	600	600	600
A-7021-002	TELEPHONE	237	194	250	250	250	250	250
A-7021-003	COPIER	7,037	4,572	5,500	5,000	5,000	5,000	5,000
A-7021-004	COMPUTER	1,305	3,102	3,000	2,000	3,000	13,000	13,000
A-7021-006	OFFICE SUPPLIES	519	517	700	500	500	500	500
A-7021-007	DUES/SUBS/PUB	290	425	425	425	425	425	425
A-7021-008	PRINTING	184	270	400	200	300	300	300
A-7021-015	MARKETING	3,020	2,182	3,500	3,000	3,000	3,000	3,000
A-7021-045	PROGRAM BOOKLET	12,798	12,988	14,500	14,000	14,500	14,500	14,500
TOTAL OF LINES 001 - 070		25,850	25,365	28,875	25,875	27,575	37,575	37,575
TOTAL		237,620	246,626	263,724	258,924	222,340	237,340	237,340

TOWN OF CLIFTON PARK

2015 BUDGET

DEPARTMENT: RECREATION PROGRAMS

B4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
FALL BASKETBALL								
A-7316-015	CONTRACTURAL	16,245	17,550	16,500	16,500	16,500	16,500	16,500
TOTAL		16,245	17,550	16,500	16,500	16,500	16,500	16,500

WINTER BASKETBALL								
A-7314-015	CONTRACTURAL	72,851	64,833	65,000	60,030	65,000	65,000	65,000
TOTAL		72,851	64,833	65,000	60,030	65,000	65,000	65,000

TRAVEL BASKETBALL								
A-7315-015	CONTRACTURAL	34,991	29,467	32,450	36,383	32,450	32,450	32,450
TOTAL		34,991	29,467	32,450	36,383	32,450	32,450	32,450

YOUTH RECREATION PROGRAMS								
A-7330-006	SUPPLIES	0	601	1,300	600	980	980	980
A-7330-015	CONTRACTURAL	15,542	2,818	25,950	24,845	33,972	33,972	33,972
A-7330-044	REC EQUIPMENT	270	123	585	400	100	100	100
A-7330-099	CAMP EXPENSE	700	650	900	590	800	800	800
A-7330-E4000	CAMP SALARY	132	160	1,100	330	400	400	400
TOTAL		16,644	4,352	29,835	26,765	36,252	36,252	36,252

FALL RECREATION PROGRAMS								
A-07360-15	CONTRACTURAL	12,798	20,195	0	0	0	0	0
TOTAL		12,798	20,195	0	0	0	0	0

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

TOWN OF CLIFTON PARK

2015 BUDGET

DEPARTMENT: RECREATION PROGRAMS

B4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
FESTIVAL/PERFORMING ARTS								
A-7550-051	WINTER FEST CONT	1,598	1,126	2,000	1,825	2,000	2,000	2,000
A-7550-052	JULY 4TH FEST	31,318	37,452	33,000	39,899	40,000	40,000	40,000
A-7550-053	PERF ARTS COMMON	11,735	15,118	13,000	10,000	13,000	13,000	13,000
A-7550-054	FARM FEST	3,993	4,146	4,000	4,000	4,000	4,000	4,000
A-7550-056	TOWN PROGRAMS	3,970	3,740	4,000	3,670	4,000	4,000	4,000
TOTAL		52,614	61,582	56,000	59,394	63,000	63,000	63,000

ADVENTURE CHALLENGE								
A-7621-E2350	ADVENT CHALL COORD	5,810	6,678	5,000	5,000	5,000	5,000	5,000
A-7621-E2360	ADVENT CHALL STAFF	1,148	1,620	3,500	3,000	3,500	3,500	3,500
TOTAL SALARY		6,958	8,298	8,500	8,000	8,500	8,500	8,500
A-7621-044	EQUIPT/SUPPLIES	2,493	2,409	2,500	2,533	2,500	2,500	2,500
A-7621-045	OTHER PROG SUPP	850	870	910	600	910	910	910
TOTAL OF LINES 044 - 045		3,343	3,279	3,410	3,133	3,410	3,410	3,410
TOTAL		10,301	11,577	11,910	11,133	11,910	11,910	11,910

X-COUNTRY SKI								
A-7622-041	INSTRUCTORS	0	0	50	25	50	50	50
A-7622-044	EQUIPT/SUPPLIES	0	0	50	0	50	50	50
TOTAL		0	0	100	25	100	100	100

TABLE TENNIS								
A-7625-044	EQUIPT/SUPPLIES	0	0	300	0	200	200	200
A-7625-045	OTHER PROG EXP	0	0	100	0	200	200	200
TOTAL		0	0	400	0	400	400	400

ADULT RECREATION PROGRAMS								
A-7640-015	OTHER CONTRACT	12,286	10,939	15,000	15,000	36,745	36,745	36,745
A-7640-044	EQUIPT/SUPPLIES	80	56	60	20	100	100	100
A-7640-045	OTHER PROG EXP	2,358	1,724	2,380	850	1,800	1,800	1,800
TOTAL		14,724	12,719	17,440	15,870	38,645	38,645	38,645

**TOWN OF CLIFTON PARK
2015 BUDGET**

DEPARTMENT: RECREATION PROGRAMS

B4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
ADULT STAMPEDE								
A-7627-015	OTHER PROG EXP	0	0	50	0	0	0	0
TOTAL		0	0	50	0	0	0	0

C. COMMUNITY SERVICES

- C1 Elections
- C2 Summer Recreation
- C3 Full Day Summer Recreation
- C4 Community Programs
- C5 Community Support
- C6 Community Enhancement

**TOWN OF CLIFTON PARK
2015 BUDGET
DEPARTMENT: ELECTIONS**

C1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-1450-E4000	TELEPHONE CALLER	89	92	200	200	200	200	200
TOTAL SALARY		89	92	200	200	200	200	200
A-1450-006	OFFICE SUPPLIES	0	0	0				
A-1450-045	COUNTY SUPPORT	17,936	29,906	21,000	21,000	25,000	25,000	25,000
TOTAL OF LINES 006 - 045		17,936	29,906	21,000	21,000	25,000	25,000	25,000
TOTAL		18,025	29,998	21,200	21,200	25,200	25,200	25,200

TOWN OF CLIFTON PARK

2015 BUDGET

DEPARTMENT: SUMMER REC

C2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-7310-E9000	SITE SUPER/SPEC	29,210	36,265	38,000	30,613	33,000	33,000	33,000
A-7310-E4500	STAFF/COUNSELORS	49,730	56,359	60,000	57,000	62,000	62,000	62,000
A-7310-E4575	SWIM INSTRUCTORS	28,322	21,229	30,000	22,000	28,000	28,000	28,000
TOTAL SALARY		107,262	113,853	128,000	109,613	123,000	123,000	123,000
A-7310-001	TRAINING/CONF.	505	591	1,000	970	1,000	1,000	1,000
A-7310-002	TELEPHONE	785	584	600	600	600	600	600
A-7310-006	SUPPLIES/EQUIPT	3,355	3,322	3,000	3,600	3,600	3,600	3,600
A-7310-008	PRINTING	844	236	650	625	650	650	650
A-7310-009	LEASES/RENTAL	8,179	6,160	8,800	6,300	8,800	8,800	8,800
A-7310-044	PROG SUPP/ARTS	2,579	3,114	3,000	2,700	2,700	2,700	2,700
A-7310-045	MEDICAL SUPPLIES	2,959	2,740	4,000	3,000	4,000	4,000	4,000
A-7310-046	PRESCHOOL CAMP	1,677	754	4,000	3,000	4,000	4,000	4,000
A-7310-071	SWIM PROGRAM	11,466	3,516	6,000	8,500	6,000	6,000	6,000
A-7310-072	SR SUBCONTRACTOR	165,341	188,262	170,000	164,000	170,000	170,000	170,000
A-7310-086	FOOD	1,441	1,518	2,000	1,400	1,400	1,400	1,400
A-7310-099	DAY CAMP EXP	10,514	10,076	11,000	10,300	11,000	11,000	11,000
A-7310-108	LIABILITY INSURANCE	260	518	270	270	270	270	270
TOTAL OF LINES 001 - 108		209,905	221,391	214,320	205,265	214,020	214,020	214,020
TOTAL		317,167	335,244	342,320	314,878	337,020	337,020	337,020

TOWN OF CLIFTON PARK

2015 BUDGET

DEPARTMENT: SUMMER REC FULL DAY

C3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-7320-E9000	SITE SUPER/SPEC	16,522	21,212	22,000	22,000	23,000	23,000	23,000
A-7320-E4800	STAFF/COUNSELORS	52,919	58,453	73,000	65,000	73,000	73,000	73,000
A-7320-E4900	AUTISM CAMP	1,820	0	0	0	0	0	0
TOTAL SALARY		71,261	79,665	95,000	87,000	96,000	96,000	96,000
A-7320-001	TRAINING/CONF.	32	649	650	550	650	650	650
A-7320-002	TELEPHONE	284	224	200	200	200	200	200
A-7320-005	UTILITIES	2,667	2,548	5,000	5,000	5,000	5,000	5,000
A-7320-006	SUPPLIES	3,963	4,689	4,000	4,500	5,000	5,000	5,000
A-7320-009	LEASES/RENTAL	4,000	4,000	4,000	4,000	4,000	4,000	4,000
A-7320-015	OTHER CONTRACT	3,800	6,195	7,000	6,295	7,000	7,000	7,000
A-7320-044	EQUIP REC SUPPLIES	2,279	4,042	4,000	1,800	3,000	3,000	3,000
A-7320-086	FOOD	3,246	4,321	4,600	4,600	4,800	4,800	4,800
A-7320-099	DAY CAMP EXP	21,015	27,490	32,000	32,000	40,000	40,000	40,000
A-7320-108	LIABILITY INSUR	780	1,555	800	800	800	800	800
TOTAL OF LINES 001 - 099		42,066	55,713	62,250	59,745	70,450	70,450	70,450
TOTAL		113,327	135,378	157,250	146,745	166,450	166,450	166,450

TOWN OF CLIFTON PARK

2015 BUDGET

DEPARTMENT: COMMUNITY PROGRAMS

C4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-7309-80	CAPTAIN GRANT EXP	218,884	218,884	218,884	218,884	218,884	218,884	218,884
A-7309-82	YOUTH ENRICH/LIB	7,200	7,200	16,957	7,200	7,200	7,200	7,200
A-7309-83	JR CPR GRANT EXP	2,182	2,242	4,000	2,795	4,000	4,000	4,000
A-7309-84	YMCA (SNL)	7,500	7,500	10,000	10,000	6,000	6,000	6,000
A-7309-87	CHARACTER COUNTS	59	0	1,000	750	1,000	1,000	1,000
A-7309-93	2 TOWNS 1 BOOK	0	0	1,000	1,000	1,000	1,000	1,000
TOTAL		235,825	235,826	251,841	240,629	238,084	238,084	238,084

TOWN OF CLIFTON PARK

2015 BUDGET

DEPARTMENT: COMMUNITY SUPPORT

C5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
VFW GRANT								
A-6510-079	VFW GRANT	1,000	1,000	1,000	1,000	1,250	1,250	1,250
TOTAL		1,000	1,000	1,000	1,000	1,250	1,250	1,250

SENIOR VAN								
A-6772-E075	DRIVER	34,834	36,143	38,568	38,568	39,719	39,719	39,719
A-6772-E304	DRIVER	33,809	35,081	36,339	36,339	38,550	38,550	38,550
A-6772-E4000	EXPRESS DISPATCH(2)	16,814	16,958	17,129	17,129	17,782	17,782	17,782
A-6772-E2250	SUB DRIVER	3,032	4,320	5,000	5,500	6,000	6,000	6,000
TOTAL SALARY		88,489	92,502	97,036	97,536	102,051	102,051	102,051
A-6772-200	EQUIPMENT	0	46,966	1,000	45,000	1,000	1,000	1,000
TOTAL EQUIPMENT		0	46,966	1,000	45,000	1,000	1,000	1,000
A-6772-002	TELEPHONE	472	431	400	400	400	400	400
A-6772-004	COMPUTER	0	154	250	200	200	200	200
A-6772-006	OFFICE SUPPLIES	62	66	100	100	100	100	100
A-6772-012	FUEL	14,833	13,429	18,000	17,000	18,000	18,000	18,000
A-6772-015	OTHER CONT	0	0	0	0	0	0	0
A-6772-022	VEHICLE EXP	2,497	12,986	5,000	4,000	5,000	5,000	5,000
A-6772-028	UNIFORMS	581	588	600	600	600	600	600
A-6772-086	MEALS/PROG/OFA	7,666	7,666	7,666	7,666	7,666	7,666	7,666
A-6772-089	SENIOR GRANT	159,650	154,462	159,096	162,278	162,278	162,278	162,278
A-6772-097	CARE LINKS	11,500	11,500	15,000	15,000	15,000	15,000	15,000
TOTAL OF LINES 002 - 089		197,261	201,282	206,112	207,244	209,244	209,244	209,244
TOTAL SENIOR VAN		285,750	340,750	304,148	349,780	312,295	312,295	312,295

TOTAL COMM. SUPPORT		286,750	341,750	305,148	350,780	313,545	313,545	313,545
----------------------------	--	----------------	----------------	----------------	----------------	----------------	----------------	----------------

TOWN OF CLIFTON PARK

2015 BUDGET

DEPT: COMMUNITY ENHANCEMENT

C6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-8510-200	EQUIPMENT	0	12,150	30,000	30,000	50,000	50,000	50,000
TOTAL EQUIPMENT		0	12,150	30,000	30,000	50,000	50,000	50,000
A-8510-005	UTILITIES	2,047	2,669	2,000	2,000	2,000	2,000	2,000
A-8510-024	SIGN MAINTENANCE	2,185	1,051	15,000	15,000	20,000	20,000	20,000
A-8510-090	TREE REMOVAL	15,736	21,564	50,000	50,000	55,000	55,000	55,000
A-8510-135	OPEN SPACE DEV.	0	5,398	1,000	1,000	1,000	1,000	1,000
TOTAL CONTRACTUAL		19,968	30,682	68,000	68,000	78,000	78,000	78,000
TOTAL		19,968	42,832	98,000	98,000	128,000	128,000	128,000

D. PUBLIC HEALTH

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

TOWN OF CLIFTON PARK
2015 BUDGET
DEPARTMENT: ANIMAL CONTROL

D1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-3510-E1002	ANIMAL CNTRL OFF	49,585	53,410	44,707	44,707	45,602	45,602	45,602
A-3510-E4000	ASSIST OFFICER	22,915	29,112	33,000	30,000	33,341	33,341	33,341
A-3510-074	OVERTIME	0	0	0	0	0	0	0
A-3510-E2300	NUISANCE/W/LIFE CO	0	0	300	100	300	300	300
TOTAL SALARY		72,500	82,522	78,007	74,807	79,243	79,243	79,243
A-3510-200	EQUIPMENT	454	452	600	0	30,000	30,000	30,000
TOTAL EQUIPMENT		454	452	600	0	30,000	30,000	30,000
A-3510-001	TRAINING/CONF	338	0	1,000	500	1,000	1,000	1,000
A-3510-002	TELEPHONE	1,853	953	1,500	1,000	1,000	1,000	1,000
A-3510-004	COMPUTER	88	62	400	400	400	400	400
A-3510-006	OFFICE SUPPLIES	0	231	250	0	600	600	600
A-3510-007	DUES/SUBS/PUB	0	21	100	100	100	100	100
A-3510-008	PRINTING	158	169	200	200	200	200	200
A-3510-012	FUEL	4,936	5,464	6,500	4,000	6,000	6,000	6,000
A-3510-015	OTHER CONTRACTUAL	0	1,127	450	0	2,000	2,000	2,000
A-3510-022	VEHICLE	1,341	1,212	2,000	1,000	2,000	2,000	2,000
A-3510-024	GEN. MAINTENANCE	22	14	300	0	400	400	400
A-3510-028	UNIFORMS	394	750	1,000	500	1,500	1,500	1,500
A-3510-091	ANIMAL SHELTER	3,342	2,797	2,725	2,725	3,725	5,253	5,253
TOTAL OF LINES 001 - 091		12,472	12,800	16,425	10,425	18,925	20,453	20,453
TOTAL		85,426	95,774	95,032	85,232	128,168	129,696	129,696

TOWN OF CLIFTON PARK

2015 BUDGET

DEPARTMENT: COMMUNITY SERVICES

D2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-4010-E804	HEALTH OFFICER	5,000	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL SALARY		5,000	5,000	5,000	5,000	5,000	5,000	5,000
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	5,199	10,000	6,000	10,000	10,000	10,000
A-4010-092	DRUG/ALCOHOL TEST	3,320	3,265	4,000	3,800	4,000	4,000	4,000
A-4010-140	SPECIAL PROJECTS	3,400	0	8,200	0	5,000	5,000	5,000
TOTAL OF LINES 024 - 140		6,720	8,464	22,200	9,800	19,000	19,000	19,000
TOTAL		11,720	13,464	27,200	14,800	24,000	24,000	24,000

TOWN OF CLIFTON PARK

2015 BUDGET

DEPARTMENT: SOLID WASTE MANAGEMENT

D3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-8160-E0046	CTS SUPERVISOR	68,890	74,771	77,005	77,005	78,551	78,551	78,551
A-8160-E0076	ASSISTANT SUPER	54,959	57,767	56,167	56,167	59,612	59,612	59,612
A-8160-E4100	MEO	84,173	91,378	92,603	92,603	95,401	95,401	95,401
A-8160-E0275	HEO	45,693	47,231	47,773	47,773	50,655	50,655	50,655
A-8160-074	CTS OVERTIME	0	0	10,000	10,000	10,000	10,000	10,000
A-8160-E4000	PART TIME EMPL'EES	7,309	11,168	8,000	6,500	8,000	8,000	8,000
TOTAL SALARY		261,024	282,315	291,548	290,048	302,219	302,219	302,219
A-8160-200	CTS EQUIPMENT	0	8,979	0	0	1,000	1,000	1,000
TOTAL EQUIPMENT		0	8,979	0	0	1,000	1,000	1,000
A-8160-001	TRAINING/CONF	0	0	200	0	200	200	200
A-8160-002	TELEPHONE	1,554	984	2,000	1,100	1,500	1,500	1,500
A-8160-003	COPIER	59	50	200	175	200	200	200
A-8160-004	COMPUTER	1,048	1,090	1,200	1,500	1,500	1,500	1,500
A-8160-005	UTILITIES	6,481	7,227	11,000	10,000	11,000	11,000	11,000
A-8160-006	OFFICE SUPPLIES	492	435	900	800	800	800	800
A-8160-008	PRINTING	2,737	2,583	3,000	3,000	3,000	3,000	3,000
A-8160-009	LEASE/RENTAL	0	0	2,000	0	2,000	2,000	2,000
A-8160-011	WATER	621	640	800	720	800	800	800
A-8160-012	FUEL/GAS/DIESEL	10,794	6,953	17,000	16,000	16,000	16,000	16,000
A-8160-013	REFUSE REMOVAL	183,316	173,641	230,000	210,000	230,000	230,000	230,000
A-8160-022	VEHICLE EXP	8,635	7,597	8,000	7,600	8,000	8,000	8,000
A-8160-024	REP & MNTCE	7,623	8,458	12,000	11,000	12,000	12,000	12,000
A-8160-028	UNIFORMS - SAFETY	2,992	2,814	4,500	3,600	4,500	4,500	4,500
A-8160-050	BULK TRASH PICK-UP	0	100,000	100,000	104,000	0	0	0
A-8160-095	LANDFILL WATER MON	11,832	40,833	13,000	15,000	15,000	15,000	15,000
A-8160-135	ENGINEERING	10,621	0	3,000	1,600	3,000	3,000	3,000
TOTAL OF LINES 001 - 135		248,805	353,305	408,800	386,095	309,500	309,500	309,500
TOTAL		509,829	644,599	700,348	676,143	612,719	612,719	612,719

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 Highway Traffic Safety Committee

TOWN OF CLIFTON PARK

2015 BUDGET

DEPARTMENT: ENVIRONMENTAL CONSERVATION

E1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-8090-E0263	ENVIRONMENTAL SPC	45,831	51,464	52,946	0	0	0	0
A-8090-E2700	ECC SAL-CHAIRMAN	3,200	3,200	3,200	3,200	3,200	3,200	3,200
A-8090-E2800	ECC SECRETARY	0	0	0	0	0	0	0
TOTAL SALARY		49,031	54,664	56,146	3,200	3,200	3,200	3,200
A-8090-001	TRAVEL & CONF.	180	170	1,000	1,000	1,000	1,000	1,000
A-8090-004	COMPUTER	0	0	100	100	100	100	100
A-8090-006	OFFICE SUPPLIES	61	94	100	100	0	0	0
A-8090-007	DUES & SUBS.	0	0	75	75	75	75	75
A-8090-008	PRINTING	0	150	150	150	150	150	150
A-8090-014	BOOKS & ED MAT	60	301	150	150	150	150	150
A-8090-028	SAFETY EQUIPMENT	266	248	300	300	300	300	300
TOTAL OF LINES 007 - 135		567	963	1,875	1,875	1,775	1,775	1,775
TOTAL		49,598	55,627	58,021	5,075	4,975	4,975	4,975

TOWN OF CLIFTON PARK

2015 BUDGET

DEPARTMENT: BOARD OF ETHICS

E2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-1470-E4000	BD OF ETHICS SEC	0	0	100	25	100	100	100
TOTAL SALARY		0	0	100	0	100	100	100
A-1470-015	ETHICS OTHER CONT	0	0	0	0	0	0	0
TOTAL OF LINE 015		0	0	0	0	0	0	0
TOTAL		0	0	100	0	100	100	100

**TOWN OF CLIFTON PARK
2015 BUDGET
DEPARTMENT: ZONING**

E3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-8010-E2600	BOARD CHAIR	3,000	3,000	3,000	3,000	3,000	3,000	3,000
A-8010-E2650	ZONING SECY	4,500	4,500	4,500	4,500	4,500	4,500	4,500
TOTAL SALARY		7,500	7,500	7,500	7,500	7,500	7,500	7,500
A-8010-001	TRAVEL & CONF	340	600	1,000	800	800	800	800
A-8010-006	OFFICE SUPPLIES	89	79	250	150	200	200	200
A-8010-007	DUES/SUBS	0	0	50	50	50	50	50
A-8010-008	PRINTING	89	47	150	150	150	150	150
A-8010-025	OTHER LEGAL	0	0	125	125	125	125	125
A-8010-027	LEGAL ADS	733	955	1,500	1,000	1,500	1,500	1,500
TOTAL OF LINES 001 - 027		1,251	1,681	3,075	2,275	2,825	2,825	2,825
TOTAL		8,751	9,181	10,575	9,775	10,325	10,325	10,325

TOWN OF CLIFTON PARK

2015 BUDGET

DEPARTMENT: PLANNING BOARD

E4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-8020-E2450	SALARIES - SEC	3,750	4,000	6,500	4,200	6,500	6,500	6,500
A-8020-E2400	SALARIES-CHAIRMAN	4,500	4,500	4,500	4,500	4,500	4,500	4,500
TOTAL SALARY		8,250	8,500	11,000	8,700	11,000	11,000	11,000
A-08020-001	TRAVEL & CONF.	667	570	1,000	850	1,000	1,000	1,000
A-8020-015	PLANNING OPER	0	0	0	0	0	0	0
A-8020-135	CONSULT ENGINEER	164,081	57,301	0	0	0	0	0
TOTAL OF LINES 015 - 135		164,748	57,871	1,000	850	1,000	1,000	1,000
TOTAL		172,998	66,371	12,000	9,550	12,000	12,000	12,000

TOWN OF CLIFTON PARK

2015 BUDGET

DEPARTMENT: EMERGENCY SERVICES ADVISORY BOARD

E5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-3989-E2200	ESAB SECY	761	872	850	850	850	850	850
A-3989-015	ESAB CONTR	0	0	275	275	275	275	275
TOTAL		761	872	1,125	1,125	1,125	1,125	1,125

**TOWN OF CLIFTON PARK
2015 BUDGET**

DEPARTMENT: OPEN SPACE, TRAILS, RIVERFRONT COMMITTEE

E6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-08050-001	TRAVEL AND CONF	0	0	200	125	200	200	200
A-08050-007	SUBSCRIPTIONS	0	0	300	150	300	300	300
A-08050-008	PRINTING	0	0	1,000	800	1,000	1,000	1,000
TOTAL		0	0	1,500	1,075	1,500	1,500	1,500

**TOWN OF CLIFTON PARK
2015 BUDGET**

DEPARTMENT: HIGHWAY TRAFFIC SAFETY COMMITTEE

E7

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-8060-001	TRAVEL AND CONF	0	0	200	200	200	200	200
A-8060-007	SUBSCRIPTIONS	0	0	200	200	200	200	200
A-8060-015	OTHER CONTRACT	5,692	600	1,100	1,100	1,100	1,100	1,100
TOTAL		5,692	600	1,500	1,500	1,500	1,500	1,500

F. GENERAL OPERATIONS & FACILITIES

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

TOWN OF CLIFTON PARK

2015 BUDGET

DEPARTMENT: EPHRIAM STEVENS PUBLIC SAFETY BUILDING

F1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-1621-200	EQUIPMENT	4,887	17,393	15,000	15,000	35,000	35,000	35,000
TOTAL EQUIPMENT		4,887	17,393	15,000	15,000	35,000	35,000	35,000
A-1621-002	TELEPHONE	1,717	312	1,000	1,000	1,000	1,000	1,000
A-1621-004	COMPUTER	0	150	0	0	0	0	0
A-1621-005	UTILITIES	25,284	27,504	33,000	33,000	33,000	33,000	33,000
A-1621-011	WATER	469	507	700	700	700	700	700
A-1621-023	CT CLEANING SERV	18,988	18,988	19,000	19,000	19,000	19,000	19,000
A-1621-024	REPAIRS/MNTCE	21,221	22,107	25,000	25,000	28,000	28,000	28,000
TOTAL OF LINES 002 - 135		67,679	69,568	78,700	78,700	81,700	81,700	81,700
TOTAL		72,566	86,961	93,700	93,700	116,700	116,700	116,700

TOWN OF CLIFTON PARK

2015 BUDGET

DEPARTMENT: TOWN HALL (PLANT OPERATION MAINTENANCE)

F2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-1620-E1101	RECEPTIONIST	32,776	35,024	36,339	36,339	38,550	38,550	38,550
A-1620-E4000	SUBSTITUTE	3,370	3,400	4,500	3,800	4,500	4,500	4,500
TOTAL SALARY		36,146	38,424	40,839	40,139	43,050	43,050	43,050
A-1620-200	EQUIPMENT	19,698	74,258	50,000	50,000	50,000	50,000	50,000
TOTAL EQUIPMENT		19,698	74,258	50,000	50,000	50,000	50,000	50,000
A-1620-001	TRAVEL & CONF	0	0	1,000	650	1,000	1,000	1,000
A-1620-002	TELEPHONE	17,116	16,609	20,000	17,000	18,000	18,000	18,000
A-1620-003	COPIERS	7,587	6,827	9,000	7,500	8,000	8,000	8,000
A-1620-004	COMPUTER EXPENSE	51,797	73,189	75,000	80,000	80,000	80,000	80,000
A-1620-005	UTILITIES	37,069	33,092	44,000	35,000	40,000	40,000	40,000
A-1620-006	OFFICE SUPPLIES	5	62	750	350	500	500	500
A-1620-007	DUES & SUBSCRIP	353	280	400	300	400	400	400
A-1620-008	PRINTING	204	360	750	600	750	750	750
A-1620-009	LEASES & RENTALS	0	0	500	0	500	500	500
A-1620-010	POSTAGE	22,341	21,209	30,000	20,000	25,000	25,000	25,000
A-1620-011	WATER	634	378	750	450	600	600	600
A-1620-012	FUEL	2,778	2,298	3,750	3,300	3,700	3,700	3,700
A-1620-015	CONTRACTUAL EXP	257	297	1,500	600	1,500	1,500	1,500
A-1620-022	VEHICLE EXP	2,184	166	2,500	2,200	2,500	2,500	2,500
A-1620-023	TOWN HALL CLNG	18,915	18,988	19,000	19,000	19,000	19,000	19,000
A-1620-024	REP & MTNCE BLDG	27,922	22,235	35,000	35,000	3,500	3,500	3,500
A-1620-135	ENGINEERING	0	3,357	0	0	1,000	1,000	1,000
TOTAL OF LINES 001 - 135		189,162	199,347	243,900	221,950	205,950	205,950	205,950
TOTAL		245,006	312,029	334,739	312,089	299,000	299,000	299,000

TOWN OF CLIFTON PARK

2015 BUDGET

DEPARTMENT: H. KINNS COMMUNITY CENTER

F3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-1624-200	EQUIPMENT	21,475	7,068	35,000	35,000	35,000	35,000	35,000
TOTAL EQUIPMENT		21,475	7,068	35,000	35,000	35,000	35,000	35,000
A-1624-005	UTILITIES	21,939	17,002	25,000	25,000	25,000	25,000	25,000
A-1624-011	WATER	417	863	500	500	500	500	500
A-1624-023	CLEANING	7,200	8,200	10,200	10,200	10,200	10,200	10,200
A-1624-024	REPAIRS & MAINT	17,577	7,311	20,000	20,000	20,000	20,000	20,000
TOTAL OF LINES 005 - 135		47,133	33,376	55,700	55,700	55,700	55,700	55,700
TOTAL		68,608	40,444	90,700	90,700	90,700	90,700	90,700

TOWN OF CLIFTON PARK

2015 BUDGET

DEPARTMENT: SHERIFF SATELLITE OFFICE

F4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-1622-002	TELEPHONE	766	560	1,000	1,000	1,000	1,000	1,000
A-1622-005	UTILITIES	2,280	2,334	2,500	2,500	2,500	2,500	2,500
A-1622-023	OFFICE CLEANING	1,444	1,444	1,700	1,700	1,700	1,700	1,700
A-1622-024	REPAIRS & MAINT	805	1,191	500	500	500	500	500
TOTAL		5,295	5,529	5,700	5,700	5,700	5,700	5,700

TOWN OF CLIFTON PARK

2015 BUDGET

DEPARTMENT: LOCUST LANE CLUBHOUSE

F5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-1625-200	EQUIPMENT	1,851	4,364	10,000	10,000	10,000	10,000	10,000
TOTAL EQUIPMENT		1,851	4,364	10,000	10,000	10,000	10,000	10,000
A-1625-005	UTILITIES	3,820	3,402	5,000	5,000	5,000	5,000	5,000
A-1625-023	CLEANING	1,471	1,307	2,000	2,000	2,000	2,000	2,000
A-1625-024	REPAIRS & MAINT	6,789	4,123	8,000	8,000	8,000	8,000	8,000
A-1625-135	ENGINEERING	775	0	0	0	0	0	0
TOTAL OF LINES 005 - 024		12,855	8,832	15,000	15,000	15,000	15,000	15,000
TOTAL		14,706	13,196	25,000	25,000	25,000	25,000	25,000

TOWN OF CLIFTON PARK

2015 BUDGET

DEPARTMENT: BURNING BUSH CLUBHOUSE

F6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-1626-200	EQUIPMENT	3,085	1,270	7,500	5,000	5,000	5,000	5,000
TOTAL EQUIPMENT		3,085	1,270	7,500	5,000	5,000	5,000	5,000
A-1626-005	UTILITIES	981	999	2,000	1,200	1,500	1,500	1,500
A-1626-023	CLEANING	0	0	0	0	0	0	0
A-1626-024	REPAIRS & MAINT	3,636	1,184	5,000	4,000	5,000	5,000	5,000
TOTAL OF LINES 005 - 024		4,617	2,183	7,000	5,200	6,500	6,500	6,500
TOTAL		7,702	3,453	14,500	10,200	11,500	11,500	11,500

G. TRANSPORTATION

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

TOWN OF CLIFTON PARK

2015 BUDGET

DEPARTMENT: HIGHWAY/TRAFFIC SAFETY/GARAGE

G1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-3310-135	ENGINEERING	0	64,364	0	0	0	0	0
A-3310-140	OTHER CONTRACT	0	0	0	0	0	0	0
A-3310-215	TRAF/SAFETY/SIGNS	51,621	36,647	50,000	40,000	50,000	50,000	50,000
TOTAL TRAFFIC SAFETY		51,621	101,011	50,000	40,000	50,000	50,000	50,000
HIGHWAY ADMINISTRATION								
A-5010-E0400	HWY SUPT	78,780	81,137	86,052	86,052	87,769	87,769	87,769
A-5010-E108	DEPUTY HWY SUPT	4,059	4,181	4,306	4,306	4,392	4,392	4,392
A-5010-E108	HWY SUPT SECY	59,523	64,015	66,083	66,083	68,074	68,074	68,074
A-5010-E4000	PART-TIME CLERK	11,179	17,128	15,000	17,850	18,598	18,598	18,598
TOTAL SALARY		153,541	166,461	171,441	174,291	178,833	178,833	178,833
A-5010-001	TRAINING/CONF	2,277	2,274	3,000	3,000	3,000	3,000	3,000
A-5010-002	TELEPHONE	1,922	1,790	2,500	2,500	2,500	2,500	2,500
A-5010-003	COPIER	981	1,140	1,100	1,100	1,100	1,100	1,100
A-5010-004	COMPUTER	1,177	3,689	2,000	1,000	2,000	2,000	2,000
A-5010-006	OFFICE SUPPLIES	2,011	2,004	3,000	3,000	3,000	3,000	3,000
A-5010-007	DUES/MEMB/SUB/PUT	733	475	750	750	750	750	750
A-5010-008	PRINTING	932	249	500	300	500	500	500
A-5010-009	LEASES	0	1,000	0	0	0	0	0
A-5010-011	WATER	10	0	0	0	0	0	0
A-5010-023	CLEANING SERVICES	6,198	6,198	6,300	6,200	6,300	6,300	6,300
A-5010-024	BLDG. MAINTENANCE	11,790	10,430	14,000	11,000	11,000	11,000	11,000
A-5010-025	LEGAL	0	0	0	0	0	0	0
TOTAL OF LINES 001 - 092		28,031	29,249	33,150	28,850	30,150	30,150	30,150
TOTAL HWY ADMINISTRATION		181,572	195,710	204,591	203,141	208,983	208,983	208,983
GARAGE								
A-5132-005	UTILITIES	19,648	25,049	25,000	25,000	27,000	27,000	27,000
A-5132-011	WATER	561	625	1,000	900	1,000	1,000	1,000
A-5132-012	FUEL TANK	4,094	6,239	5,000	3,000	5,000	5,000	5,000
A-5132-024	GARAGE REPAIR	10,065	46,474	25,000	15,000	25,000	25,000	25,000
A-5132-135	ENGINEERING	2,960	110	0	0	0	0	0
A-5132-200	EQUIPMENT	658	13,416	5,000	1,000	5,000	5,000	5,000
TOTAL GARAGE		37,986	91,913	61,000	44,900	63,000	63,000	63,000
TOTAL		271,179	388,634	315,591	288,041	321,983	321,983	321,983

H. DEBT SERVICE

H1 Debt

TOWN OF CLIFTON PARK
2015 BUDGET
DEPARTMENT: DEBT

H1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-9789-015	LEGAL CONSULTATION	3,479	2,732	10,000	2,800	10,000	10,000	10,000
A-9789-140	OTHER PAYMENTS	0	0	0	0	0	0	0
TOTAL		3,479	2,732	10,000	2,800	10,000	10,000	10,000

I. PUBLIC SAFETY

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

TOWN OF CLIFTON PARK

2015 BUDGET

DEPARTMENT: DISASTER PREPAREDNESS

I-1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-8760-200	EQUIPMENT	57,350	166,212	0	0	0	0	0
TOTAL EQUIPMENT		57,350	166,212	0	0	0	0	0
A-8760-002	TELEPHONE	467	42	0	0	0	0	0
A-8760-015	EMERGENCY CLEANUP	0	0	0	0	0	0	0
A-8760-024	GENERAL MAINT	500	0	1,000	0	0	0	0
A-8760-135	ENGINEERING	0	0	0	0	0	0	0
TOTAL OF LINES 002 - 024		967	42	1,000	0	0	0	0
TOTAL		58,317	166,254	1,000	0	0	0	0

CITIZEN CORP COUNCIL/CERT								
A-8762-001	TRAVEL & CONF	766	406	700	550	550	550	550
A-8762-004	COMPUTER	0	0	350	350	350	350	350
A-8762-006	OFFICE SUPPLIES	930	0	400	400	400	400	400
A-8762-008	PRINTING	765	0	400	300	300	300	300
A-8762-015	CONTRACTUAL	3,990	5,797	4,000	4,000	4,000	4,000	4,000
A-8762-200	EQUIPMENT	4,388	883	1,000	1,000	1,000	1,000	1,000
TOTAL CERT EXPENSE		10,839	7,086	6,850	6,600	6,600	6,600	6,600

TOTAL DISASTER PREPAREDNESS	69,156	173,340	7,850	6,600	6,600	6,600	6,600	6,600
------------------------------------	---------------	----------------	--------------	--------------	--------------	--------------	--------------	--------------

TOWN OF CLIFTON PARK
2015 BUDGET
DEPARTMENT: JUSTICE

I-2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-1110-E0032	JUSTICE SALARY	35,193	36,249	37,336	37,336	38,083	38,083	38,083
A-1110-E0056	JUSTICE SALARY	35,193	36,249	37,336	37,336	38,083	38,083	38,083
A-1110-E0290	CHIEF CLERK	51,302	52,837	56,052	56,052	57,167	57,167	57,167
A-1110-EXXXX	CLERKS TO JP(2)	82,946	85,650	89,267	89,267	92,903	92,903	92,903
A-1110-EXXXX	CLERKS(3)	120,124	123,725	128,675	128,675	133,902	133,902	133,902
A-1110-E1110	PT CLERK	18,764	20,581	20,739	20,739	21,158	21,158	21,158
TOTAL SALARY		343,522	355,291	369,405	369,405	381,296	381,296	381,296
A-1110-200	JUST COURT EQUIP	3,746	0	0	0	0	0	0
TOTAL EQUIPMENT		3,746	0	0	0	0	0	0
A-1110-001	TRAINING/CONF	2,087	1,146	3,000	2,500	2,500	2,500	2,500
A-1110-002	TELEPHONE	2,126	2,167	3,000	2,200	2,500	2,500	2,500
A-1110-003	COPIER	2,126	1,731	3,000	2,200	2,500	2,500	2,500
A-1110-004	COMPUTER	7,402	2,925	8,000	4,000	5,000	5,000	5,000
A-1110-006	OFFICE SUPPLIES	3,704	6,096	5,000	5,000	5,000	5,000	5,000
A-1110-007	DUES/SUB/PUB	718	1,118	1,000	1,000	1,000	1,000	1,000
A-1110-008	PRINTING	788	686	2,000	1,000	2,000	2,000	2,000
A-1110-009	LEASES/RENTALS	2,236	2,140	3,000	2,200	3,000	3,000	3,000
A-1110-010	POSTAGE	5,240	6,090	9,000	7,000	9,000	9,000	9,000
A-1110-014	BOOKS/PERIODICALS	783	0	1,500	0	1,200	1,200	1,200
A-1110-015	OTHER CONTRACT	0	0	0	0	0	0	0
A-1110-029	YOUTH COURT	0	0	3,000	1,000	3,000	3,000	3,000
A-1110-E2100	COURT REPORTER	911	140	1,500	600	1,500	1,500	1,500
TOTAL OF LINES 001 - E2100		28,121	24,239	43,000	28,700	38,200	38,200	38,200
TOTAL		375,389	379,530	412,405	398,105	419,496	419,496	419,496

TOWN OF CLIFTON PARK

2015 BUDGET

DEPARTMENT: LAW ENFORCEMENT

I-3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-3120-EXXXX	SECURITY FT (DAYS)	53,225	41,257	42,324	42,324	43,597	43,597	43,597
A-3120-EXXXX	SECURITY NIGHTS	82,755	87,646	88,573	88,573	92,728	92,728	92,728
A-3120-E4000	SECURITY/COURT PT	37,903	63,944	65,878	59,503	41,757	41,757	41,757
A-3120-E4000	COURT OFFICER	12,890	0	12,293	9,792	14,976	14,976	14,976
A-3120-074	OVERTIME	0	0	5,000	0	5,000	5,000	5,000
TOTAL SALARY		186,773	192,847	214,068	200,192	198,058	198,058	198,058
A-3120-200	EQUIPMENT	20,772	1,104	45,000	60,000	20,000	20,000	20,000
TOTAL EQUIPMENT		20,772	1,104	45,000	60,000	20,000	20,000	20,000
A-3120-001	TRAINING/CONF	451	591	1,000	500	1,000	1,000	1,000
A-3120-002	TELEPHONE	509	316	500	500	500	500	500
A-3120-004	COMPUTER	75	38	150	150	150	150	150
A-3120-006	OFFICE SUPPLIES	208	72	400	350	600	600	600
A-3120-007	DUES/SUBSCRIPTION	138	150	200	200	200	200	200
A-3120-008	PRINTING	324	330	400	350	400	400	400
A-3120-012	FUEL	26,274	15,263	27,000	15,000	20,000	20,000	20,000
A-3120-015	POLICE CONTRACT	700,202	698,097	755,782	755,782	775,000	775,000	775,000
A-3120-022	VEHICLE EXPENSE	4,670	9,975	7,000	5,000	6,000	6,000	6,000
A-3120-024	GENERAL MAIN	18	497	500	250	500	500	500
A-3120-028	UNIFORMS & SAFETY	3,143	1,677	2,500	2,000	2,500	2,500	2,500
TOTAL OF LINES 001 - 028		736,012	727,006	795,432	780,082	806,850	806,850	806,850
TOTAL		943,557	920,957	1,054,500	1,040,274	1,024,908	1,024,908	1,024,908

TOWN OF CLIFTON PARK
2015 BUDGET
DEPARTMENT: SAFETY OFFICE

I-4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-03010-E256	SAFETY OFFICER	48,511	52,759	54,426	54,426	55,523	55,523	55,523
A-03010-0074	OVERTIME	0	0	0	0	0	0	0
TOTAL SALARY		48,511	52,759	54,426	54,426	55,523	55,523	55,523
A-03010-200	EQUIPMENT	5,720	263	25,000	33,000	20,000	20,000	20,000
TOTAL EQUIPMENT		5,720	263	25,000	33,000	20,000	20,000	20,000
A-03010-001	TRAVEL & CONFER.	41	0	1,000	1,000	1,000	1,000	1,000
A-03010-002	CELL TELEPHONE	0	123	250	600	600	600	600
A-03010-004	COMPUTER	226	0	200	200	200	200	200
A-03010-006	OFFICE SUPPLIES	600	571	500	100	500	500	500
A-03010-007	DUES & SUBSCRIPT.	138	0	200	100	200	200	200
A-03010-012	FUEL	1,268	1,577	3,000	2,000	3,000	3,000	3,000
A-03010-022	VEHICLE	31	232	1,500	500	1,500	1,500	1,500
A-03010-024	MAINTENANCE	60	192	1,000	500	1,000	1,000	1,000
A-03010-028	CLOTHING/UNIFORM	0	0	300	0	300	300	300
TOTAL OF LINES 001 - 028		2,364	2,695	7,950	5,000	8,300	8,300	8,300
TOTAL		56,595	55,717	87,376	92,426	83,823	83,823	83,823

J. TAX COLLECTION & STABILIZATION

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

TOWN OF CLIFTON PARK
2015 BUDGET
DEPARTMENT: ASSESSOR

J1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-1355-E0090	ASSESSOR SALARY	70,796	72,916	78,123	78,123	79,694	79,694	79,694
A-1355-E0201	SR ASSESSMT CLRK	44,286	47,740	49,530	49,530	51,010	51,010	51,010
A-1355-E760	ASSESSMENT CLRKS	43,318	47,191	48,964	35,470	0	0	0
TOTAL SALARY		158,400	167,847	176,617	163,123	130,704	130,704	130,704
A-1355-200	OFFICE EQUIP EXP	0	0	0	0	0	0	0
TOTAL EQUIPMENT		0	0	0	0	0	0	0
A-1355-001	TRAINING/CONF	190	100	2,000	1,900	3,000	3,000	3,000
A-1355-002	TELEPHONE	368	176	200	200	200	200	200
A-1355-003	COPIER	3,075	3,255	4,000	4,000	4,000	4,000	4,000
A-1355-004	COMPUTER	2,673	730	4,000	3,800	6,000	6,000	6,000
A-1355-006	OFFICE SUPPLIES	382	797	1,500	1,400	1,500	1,500	1,500
A-1355-007	DUES/SUBS/PUBS	280	285	400	400	400	400	400
A-1355-008	PRINTING	573	345	750	700	750	750	750
A-1355-014	BRD OF ASSMNT RE	0	0	500	200	500	500	500
A-1355-027	LEGAL ADS	98	99	175	175	200	200	200
A-1355-045	CONSULTATIONS	16,126	2,849	15,000	12,000	14,000	14,000	14,000
A-1355-129	SMALL CLAIMS	60	30	300	0	300	300	300
A-1355-130	APPRAISALS	0	1,100	15,000	14,000	15,000	15,000	15,000
TOTAL OF LINES 001 - 130		23,825	9,766	43,825	38,775	45,850	45,850	45,850
TOTAL		182,225	177,613	220,442	201,898	176,554	176,554	176,554

**TOWN OF CLIFTON PARK
2015 BUDGET**

DEPARTMENT: RECEIVER OF TAXES/ASSESSMENTS

J2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-1330-E0065	TAX COLLECT SALARY	54,700	56,345	60,346	66,746	50,060	50,553	50,553
A-1330-E4000	TAX COLL SAL PT HLP	12,906	13,861	14,000	14,000	14,000	14,000	14,000
TOTAL SALARY		67,606	70,206	74,346	80,746	64,060	64,553	64,553
A-1330-200	OFFICE EQUIPMENT	0	0	200	0	300	300	300
TOTAL EQUIPMENT		0	0	200	0	300	300	300
A-1330-001	TRAINING/CONF	215	215	1,000	0	1,000	1,000	1,000
A-1330-004	COMPUTER/TAX COL	2,200	2,338	2,500	2,500	2,750	2,750	2,750
A-1330-006	OFFICE SUPPLIES	335	820	500	350	500	500	500
A-1330-007	DUES/SUB/PUB	60	25	25	25	25	25	25
A-1330-027	LEGAL ADS	72	63	75	75	75	75	75
TOTAL OF LINES 001 - 027		2,882	3,461	4,100	2,950	4,350	4,350	4,350
TOTAL		70,488	73,667	78,646	83,696	68,710	69,203	69,203

TOWN OF CLIFTON PARK
2015 BUDGET
DEPARTMENT: TAX REDUCTION

J3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-1950-131	ASSESS TOWN PROP	3,112	5,648	5,000	2,500	5,000	5,000	5,000
TOTAL		3,112	5,648	5,000	2,500	5,000	5,000	5,000

A-1972-133	HIGHWAY TAX REDCT	3,972,055	4,374,910	4,036,157	4,036,157	4,016,880	4,016,880	4,016,880
TOTAL		3,972,055	4,374,910	4,036,157	4,036,157	4,016,880	4,016,880	4,016,880

K. COMMUNITY DEVELOPMENT

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

TOWN OF CLIFTON PARK

2015 BUDGET

DEPARTMENT: BUILDING & ZONING

K1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-3620-E0603	DIRECTOR	81,539	83,987	89,943	89,943	91,734	91,734	91,734
A-3620-E022	BLDG INSPECT (1)	81,174	83,604	90,148	90,148	92,222	92,222	92,222
A-3620-EXXX	CODE ENF OFCR (4)	258,524	273,180	281,524	281,524	295,480	295,480	295,480
A-3620-E0411	ASST BLDG INSPECT	49,183	51,028	54,536	54,536	0	5,000	5,000
A-3410-E116	FIRE CHIEF	81,174	83,604	90,148	90,148	92,222	92,222	92,222
A-3620-E582	SENIOR ACC.CLERK	47,867	52,461	54,116	54,116	55,742	55,742	55,742
A-3620-E0059	PRINCIPAL TYPIST	52,453	57,130	59,268	59,268	61,040	61,040	61,040
A-3620-E4000	PART-TIME STAFF	0	0	3,000	0	10,000	20,000	20,000
A-3620-074	OVERTIME	0	0	2,500	2,500	2,500	2,500	2,500
TOTAL SALARY		651,914	684,994	725,183	722,183	700,940	715,940	715,940
A-3620-200	BLDG EQUIPMENT	19,701	22,082	27,500	27,000	29,000	29,000	29,000
TOTAL EQUIPMENT		19,701	22,082	27,500	27,000	29,000	29,000	29,000
A-3620-001	TRAINING/CONF	5,573	5,533	6,500	6,500	7,000	7,000	7,000
A-3620-002	TELEPHONE	3,181	1,971	2,800	2,500	2,500	2,500	2,500
A-3620-003	COPIER	5,165	3,456	4,250	4,250	4,250	4,250	4,250
A-3620-004	COMPUTER	6,075	5,632	7,500	7,500	9,000	9,000	9,000
A-3620-006	OFFICE SUPPLIES	4,416	4,139	5,000	5,000	5,500	5,500	5,500
A-3620-007	DUES/SUBS/PUT	2,882	2,714	3,500	3,250	3,500	3,500	3,500
A-3620-008	PRINTING	1,224	1,175	2,000	1,500	2,000	2,000	2,000
A-3620-009	LEASES & RENTALS	0	0	500	500	750	750	750
A-3620-012	FUEL	11,406	10,680	18,000	15,000	16,000	16,000	16,000
A-3620-022	VEHICLE EXPENSE	5,643	2,054	3,500	3,500	3,500	3,500	3,500
A-3620-028	UNIFORMS/CLOTHING	2,738	2,458	2,900	2,900	2,900	2,900	2,900
A-3620-070	GRANT EXPENSE	0	0	0	0	0	0	0
A-3620-170	FIRE BUS	1,418	6,463	3,000	3,000	3,500	3,500	3,500
TOTAL OF LINES 001 - 170		49,721	46,275	59,450	55,400	60,400	60,400	60,400
TOTAL		721,336	753,351	812,133	804,583	790,340	805,340	805,340

TOWN OF CLIFTON PARK

2015 BUDGET

DEPARTMENT: ENGINEERING

K2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-1440-015	OTHER CONTRACT	0	0	0	0	0	0	0
A-1440-135	ENGINEERING SVCS	750	11,692	40,000	22,000	40,000	40,000	40,000
TOTAL ENGINEERING		750	11,692	40,000	22,000	40,000	40,000	40,000
A-8540-001	TRAVEL/CONFERENCE	0	75	500	300	500	500	500
A-8540-008	PRINTING	0	0	250	250	250	250	250
A-8540-135	STORM WTR ENG	39,338	91,928	75,000	70,000	75,000	75,000	75,000
A-8540-200	STORM WTR CAP	15,029	24,828	25,000	25,000	25,000	25,000	25,000
TOTAL STORM WATER		54,367	116,831	100,750	95,550	100,750	100,750	100,750
A-6989-135	ECONOMIC DEVEL.	0	20,000	0	0	0	0	0
TOTAL ECONOMIC DEVELOPMENT		0	20,000	0	0	0	0	0
TOTAL ALL ENG. SERVICES		55,117	148,523	140,750	117,550	140,750	140,750	140,750

TOWN OF CLIFTON PARK

2015 BUDGET

DEPARTMENT: PLANNING

K3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-8021-E0259	PLANNING DIRECTOR	76,113	78,397	83,183	83,183	84,846	84,846	84,846
A-8021-E0094	SENIOR TYPIST	41,729	43,300	46,278	46,278	47,666	47,666	47,666
A-8021-E0326	OPEN SPACE COORD	61,387	63,689	66,083	66,083	70,796	70,796	70,796
A-8021-E0501	STORM WATER MGMT	0	0	36,000	36,000	55,523	55,523	55,523
A-8021-E0087	PLANNER	1,205	0	0	0	0	0	0
TOTAL SALARY		180,434	185,386	231,544	231,544	258,831	258,831	258,831
A-8021-200	OFFICE EQUIPMENT	0	748	1,500	1,500	1,500	1,500	1,500
TOTAL EQUIPMENT		0	748	1,500	1,500	1,500	1,500	1,500
A-8021-001	TRAINING/CONF	205	60	800	800	800	800	800
A-8021-003	WIDE FORMAT COPIER	0	2,438	3,580	3,580	3,580	3,580	3,580
A-8021-004	COMPUTER	4,096	3,483	5,250	5,250	5,250	5,250	5,250
A-8021-006	OFFICE SUPPLIES	914	1,067	1,700	1,700	1,700	1,700	1,700
A-8021-007	DUES/SUB/PUB	0	50	750	750	750	750	750
A-8021-008	PRINTING	300	0	300	300	300	300	300
A-8021-015	OTHER CONTRACTUAL	0	0	500	500	500	500	500
A-8021-027	LEGAL ADS	382	324	750	750	750	750	750
TOTAL OF LINES 001 - 027		5,897	7,422	13,630	13,630	13,630	13,630	13,630
TOTAL		186,331	193,556	246,674	246,674	273,961	273,961	273,961

**TOWN OF CLIFTON PARK
2015 BUDGET
DEPARTMENT: COMMUNITY DEVELOPMENT**

K4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-8989-E0240	DIRECTOR	76,113	42,368	39,567	39,567	40,359	40,359	40,359
A-8989-E4000	PART TIME EMPLOYEE	0	0	0	0	0	0	0
TOTAL SALARY		76,113	42,368	39,567	39,567	40,359	40,359	40,359
A-8989-200	OFFICE EQUIPMENT	2,287	0	350	350	350	350	350
TOTAL EQUIPMENT		2,287	0	350	350	350	350	350
A-8989-001	TRAINING/CONF	185	58	200	200	200	200	200
A-8989-004	COMPUTER	850	0	0	0	0	0	0
A-8989-006	OFFICE SUPPLIES	195	110	200	200	200	200	200
A-8989-007	DUES/SUBS	360	295	450	350	350	350	350
A-8989-008	PRINTING	5,540	0	250	250	250	250	250
A-8989-015	OTHER CONTRACT	124	187	450	400	450	450	450
A-8989-070	JOB ASSIST	11,000	11,000	11,000	11,000	11,000	11,000	11,000
A-8989-150	SPECIAL COLL DAY	41,624	41,743	45,000	45,000	45,000	45,000	45,000
TOTAL OF LINES 001 - 150		59,878	53,393	57,550	57,400	57,450	57,450	57,450
TOTAL		138,278	95,761	97,467	97,317	98,159	98,159	98,159

TOWN OF CLIFTON PARK

2015 BUDGET

DEPARTMENT: OPEN SPACE

K5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-1940-200	OPEN SPACE DEV.	0	327,988	0	0	0	23,886	23,886
TOTAL OF LINES 135 - 200		0	327,988	0	0	0	23,886	23,886
A-8150-015	INTERFUND TRANSFER	6,560	9,980	20,000	11,000	20,000	20,000	20,000
TOTAL		6,560	337,968	20,000	11,000	20,000	43,886	43,886

L. COMMUNITY HISTORY ARTS & CULTURE

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

**TOWN OF CLIFTON PARK
2015 BUDGET**

DEPARTMENT: COMMUNITY HISTORY,ARTS & CULTURE

L1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
TOWN HISTORIAN								
A-7510-E0282	TOWN HISTORIAN	3,000	3,000	3,250	3,250	3,250	3,250	3,250
A-7510-001	TRAINING/CONF.	610	643	700	650	700	700	700
A-7510-006	OFFICE SUPPLIES	0	0	100	75	100	100	100
A-7510-008	PRINTING	0	0	1,000	800	1,000	1,000	1,000
A-7510-015	OTHER	1,275	958	1,000	800	1,000	1,000	1,000
TOTAL		4,885	4,601	6,050	5,575	6,050	6,050	6,050
HISTORIC PRESERVATION COMMISSION								
A-7511-E2200	HIST PRE SECRETARY	0	0	400	125	400	400	400
A-7511-001	EDUCATION PRGMS	790	0	1,000	750	1,000	1,000	1,000
A-7511-006	OFFICE SUPPLIES	190	157	200	160	200	200	200
A-7511-007	DUES&SUBSCRIPTION	165	0	300	150	300	300	300
A-7511-014	HISTORIC MARKERS	212	375	1,000	850	1,000	1,000	1,000
A-7511-015	OTHER	120	4,173	1,000	750	1,000	1,000	1,000
TOTAL		1,477	4,705	3,900	2,785	3,900	3,900	3,900
COMMUNITY ARTS AND CULTURE COMMISSION								
A-7750-E2200	SECRETARY	141	88	480	100	480	480	480
A-7750-045	MATERIALS & EVENTS	2,902	1,736	3,120	3,120	3,120	3,120	3,120
TOTAL		3,043	1,824	3,600	3,220	3,600	3,600	3,600
NOT SO COMMON PLAYERS								
A-7550-059	PLAYS & GRANT	50,000	52,000	50,000	50,000	50,000	50,000	50,000
TOTAL		50,000	52,000	50,000	50,000	50,000	50,000	50,000
COMMUNITY CHORUS								
A-7550-057	CHORUS	8,264	7,588	8,150	8,150	8,150	8,150	8,150
TOTAL		8,264	7,588	8,150	8,150	8,150	8,150	8,150
COMMUNITY ORCHESTRA								
A-7550-075	ORCHESTRA	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0
SUBTOTAL THIS PAGE		67,669	70,718	71,700	69,730	71,700	71,700	71,700

2015 BUDGET

DEPARTMENT: COMMUNITY HISTORY,ARTS & CULTURE

L2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
COMMUNITY HISTORICAL CENTER/GROOMS ROAD EMPORIUM								
A-1627-002	TELEPHONE	345	620	650	650	650	650	650
A-1627-005	UTILITIES	2,959	3,309	5,000	4,000	5,000	5,000	5,000
A-1627-011	WATER	113	58	200	175	200	200	200
A-1627-008	PRINTING	0	0	0	0	0	0	0
A-1627-023	CLEANING EXP	1,651	1,651	1,700	1,700	1,700	1,700	1,700
A-1627-024	REPAIRS & MAINT	2,312	6,211	6,000	5,800	7,000	7,000	7,000
A-1627-135	ENGINEERING	0	5,093	2,000	1,000	2,000	2,000	2,000
A-1627-200	EQUIPMENT	38,482	16,918	10,000	10,000	40,000	40,000	40,000
TOTAL		45,862	33,860	25,550	23,325	56,550	56,550	56,550
MOHAWK VALLEY GRANGE/ARTS and CULTURE CENTER								
A-1628-005	UTILITIES	252	242	300	280	300	300	300
A-1628-015	OTHER CONTRACTUAL	0	0	0	0	0	0	0
A-1628-024	RPAIRS & MAINT.	90	45	500	125	500	500	500
A-1628-135	ENGINEERING	0	0	0	0	0	0	0
A-1628-200	EQUIPMENT	0	0	0	0	0	0	0
TOTAL		342	287	800	405	800	800	800
CULTURAL CENTER								
A-1629-00015	CULTURAL CENTER	0	0	0	0	0	0	0
TOTAL		0	0	0	0	0	0	0
TOTAL EXPENSE		113,873	104,865	98,050	93,460	129,050	129,050	129,050

M. EXPENSE SUMMARY

**TOWN OF CLIFTON PARK
2015 BUDGET**

GENERAL FUND - EXPENDITURES

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
GENERAL ADMINISTRATION									
A-1315	COMPTROLLER	A1	282,895	292,701	310,601	300,189	312,720	312,720	312,720
A-9010	EMPLOYEE BENEFIT	A2	2,291,444	2,598,964	2,690,828	2,696,817	2,578,627	2,578,627	2,578,627
A-1910	INSURANCE	A3	119,461	113,093	140,000	128,000	140,000	140,000	140,000
A-1420	LEGAL	A4	219,423	222,313	245,629	234,119	245,117	245,117	245,117
A-1010	LEGISLATIVE	A5	63,690	65,373	69,288	68,863	70,584	70,584	70,584
A-1220	SUPERVISOR	A6	219,477	211,687	233,478	217,611	227,523	227,523	227,523
A-1410	TOWN CLERK	A7	194,536	199,163	224,807	222,697	228,290	228,290	228,290
TOTAL OF A1 - A7			3,390,926	3,703,294	3,914,631	3,868,296	3,802,861	3,802,861	3,802,861
CULTURE AND RECREATION									
A-7021	PARKS & REC ADM	B3	237,620	246,626	263,724	258,924	222,340	237,340	237,340
A-7024	VETERANS MEM PRK	B1	12,870	7,041	17,750	17,250	17,500	17,500	17,500
A-7026	SOCCER FIELDS @ LK	B1	4,268	4,272	6,000	3,750	3,750	3,750	3,750
A-7027	MARY JANE ROW PARK	B1	4,040	2,292	4,750	4,750	4,750	4,750	4,750
A-7030	MOE & CP CTR ROAD PK	B1	579	1,439	2,200	700	2,200	2,200	2,200
A-7100	COUNTRY KNOLLS RES.	B1	33,360	3,788	1,000	1,000	1,000	1,000	1,000
A-7110	BLDGS & GROUNDS	B2	989,404	1,113,333	1,192,268	1,191,218	1,210,976	1,245,950	1,245,950
A-7111	KINNS ROAD PARK	B1	2,650	2,448	3,000	3,000	4,500	4,500	4,500
A-7112	CLIFTON COMMON	B1	143,848	832,156	242,045	1,492,545	245,545	245,545	245,545
A-7113	COLLINS PARK	B1	5,863	5,430	8,450	51,895	13,450	13,450	13,450
A-7114	VISCHER FERRY PRESERVE	B1	3,286	2,602	15,000	15,000	15,000	15,000	15,000
A-7150	BARNEY ROAD POOL	B1	125,707	133,657	144,800	115,925	127,500	127,500	127,500
A-7152	LOCUST LANE POOL	B1	101,608	94,603	110,800	100,000	107,800	107,800	107,800
A-7160	GARNSEY PARK	B1	4,247	794	3,000	1,500	2,000	2,000	2,000
A-7170	DWAASKILL NATURE	B1	5,976	642	3,500	1,500	1,500	1,500	1,500
A-7180	MOHAWK LANDING PARK	B3	0	0	1,000	2,300	1,000	1,000	1,000
A-7190	BARNEY ROAD GOLF	B1	138,692	141,111	156,022	174,572	157,700	157,700	157,700
A-7200	ACTION SKATE PARK	B1	15,689	13,558	15,250	14,060	15,150	15,150	15,150
A-7629	TRAILS CONTRACTUAL	B1	69	34,291	50,500	50,500	51,500	51,500	51,500
A-7314	WINTER BASKETBALL	B4	72,851	64,833	65,000	60,030	65,000	65,000	65,000
A-7315	TRAVEL BASKETBALL	B4	34,991	29,467	32,450	36,383	32,450	32,450	32,450
A-7316	FALL BASKETBALL	B4	16,245	17,550	16,500	16,500	16,500	16,500	16,500
A-7330	YOUTH RECR PROG	B4	16,644	4,352	29,835	26,765	36,252	36,252	36,252
A-7360	FALL RECR PROG	B4	12,798	20,195	0	0	0	0	0
A-7550	FESTIVALS	B4	52,614	61,582	56,000	59,394	63,000	63,000	63,000
A-7621	ADVENTURE CHALLENGE	B4	10,301	11,577	11,910	11,133	11,910	11,910	11,910
A-7622	X-COUNTRY SKI	B4	0	0	100	25	100	100	100
A-7625	TABLE TENNIS	B4	0	0	400	0	400	400	400
A-7626	TRIPS & TOURS	B4	0	0	1,000	0	1,000	1,000	1,000
A-7627	ADULT STAMPEDE	B4	0	0	50	0	0	0	0
A-7640	ADULT RECR PROG	B4	14,724	12,719	17,440	15,870	38,645	38,645	38,645
TOTAL OF B1 - B4			2,060,944	2,862,358	2,471,744	3,726,489	2,470,418	2,520,392	2,520,392
TOTAL PAGE 1			5,451,870	6,565,652	6,386,375	7,594,785	6,273,279	6,323,253	6,323,253

TOWN OF CLIFTON PARK

2015 BUDGET

GENERAL FUND - EXPENDITURES

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
COMMUNITY SERVICES									
A-1450	ELECTIONS	C1	18,025	29,998	21,200	21,200	25,200	25,200	25,200
A-7310	SUMMER REC	C2	317,167	335,244	342,320	314,878	337,020	337,020	337,020
A-7320	SUMMER REC FULL DAY	C3	113,327	135,378	157,250	146,745	166,450	166,450	166,450
A-7309	COMMUNITY PROG	C4	235,825	235,826	251,841	240,629	238,084	238,084	238,084
A-6510	VETERANS SERV	C5	1,000	1,000	1,000	1,000	1,250	1,250	1,250
A-6772	SENIOR PROGRAMS	C5	285,750	340,750	304,148	349,780	312,295	312,295	312,295
A-8510	COMMUNITY BEAUTIF	C6	19,968	42,832	98,000	98,000	128,000	128,000	128,000
TOTAL OF C1 - C6			991,062	1,121,028	1,175,759	1,172,232	1,208,299	1,208,299	1,208,299
PUBLIC HEALTH									
A-3510	ANIMAL CONTROL	D1	85,426	95,774	95,032	85,232	128,168	129,696	129,696
A-4010	HEALTH SERVICES	D2	11,720	13,464	27,200	14,800	24,000	24,000	24,000
A-8160	SOLID WASTE	D3	509,829	644,599	700,348	676,143	612,719	612,719	612,719
TOTAL OF D1 - D3			606,975	753,837	822,580	776,175	764,887	766,415	766,415
BOARDS - COMMISSIONS - COMMITTEES									
A-8090	ENVIRON CON COM	E1	49,598	55,627	58,021	5,075	4,975	4,975	4,975
A-1470	BOARD OF ETHICS	E2	0	0	100	0	100	100	100
A-8020	PLANNING BOARD	E3	172,998	66,371	12,000	9,550	12,000	12,000	12,000
A-8010	ZONING BOARD	E4	8,751	9,181	10,575	9,775	10,325	10,325	10,325
A-3989	EMERGENCY SERV	E5	761	872	1,125	1,125	1,125	1,125	1,125
A-8050	OPEN SPACE,TRLS,RIV	E6	0	0	1,500	1,075	1,500	1,500	1,500
A-8060	HIGHWAY TRAFFIC SAFETY	E7	5,692	600	1,500	1,500	1,500	1,500	1,500
TOTAL OF E1 - E6			237,800	132,651	84,821	28,100	31,525	31,525	31,525
GENERAL									
A-1621	PUBLIC SAFE BLDG	F1	72,566	86,961	93,700	93,700	116,700	116,700	116,700
A-1620	TOWN HALL	F2	245,006	312,029	334,739	312,089	299,000	299,000	299,000
A-1624	SHEN/YOUTH CTR	F3	68,608	40,444	90,700	90,700	90,700	90,700	90,700
A-1622	SHER SAT OFFICE	F4	5,295	5,529	5,700	5,700	5,700	5,700	5,700
A-1625	LOCUST LANE CLUB.	F5	14,706	13,196	25,000	25,000	25,000	25,000	25,000
A-1626	BURNING BUSH CLUB	F6	7,702	3,453	14,500	10,200	11,500	11,500	11,500
TOTAL OF F1 - F6			413,883	461,612	564,339	537,389	548,600	548,600	548,600
TRANSPORTATION									
A-3310	TRAFFIC CONTROL	G1	51,621	101,011	50,000	40,000	50,000	50,000	50,000
A-5010	HIGHWAY	G1	181,572	195,710	204,591	203,141	208,983	208,983	208,983
A-5132	GARAGE	G1	37,986	91,913	61,000	44,900	63,000	63,000	63,000
TOTAL OF G1			271,179	388,634	315,591	288,041	321,983	321,983	321,983
TOTAL PAGE 2			2,520,899	2,857,762	2,963,090	2,801,937	2,875,294	2,876,822	2,876,822

**TOWN OF CLIFTON PARK
2015 BUDGET
GENERAL FUND - EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
DEBT SERVICE									
A-9730	BANS/PRIN/INT	H1	3,479	2,732	10,000	2,800	10,000	10,000	10,000
TOTAL OF H1			3,479	2,732	10,000	2,800	10,000	10,000	10,000
PUBLIC SAFETY									
A-8760	DISASTER CONTROL	I-1	58,317	166,254	1,000	0	0	0	0
A-8762	TCP - CERT	I-1	10,839	7,086	6,850	6,600	6,600	6,600	6,600
A-1110	JUSTICE	I-2	375,389	379,530	412,405	398,105	419,496	419,496	419,496
A-3120	LAW ENFORCEMENT	I-3	943,557	920,957	1,054,500	1,040,274	1,024,908	1,024,908	1,024,908
A-3010	SAFETY OFFICE	I-4	56,595	55,717	87,376	92,426	83,823	83,823	83,823
TOTAL OF I-1 - I-4			1,444,697	1,529,544	1,562,131	1,537,405	1,534,827	1,534,827	1,534,827
TAX COLLECTION/STABILIZATION									
A-1355	ASSESSOR	J1	182,225	177,613	220,442	201,898	176,554	176,554	176,554
A-1330	TAX COLLECTOR	J2	70,488	73,667	78,646	83,696	68,710	69,203	69,203
A-1950	ASSESSMENTS	J3	3,112	5,648	5,000	2,500	5,000	5,000	5,000
A-1972	TAX STABILIZATION	J3	3,972,055	4,374,910	4,036,157	4,036,157	4,016,880	4,016,880	4,016,880
TOTAL OF J1 - J3			4,227,880	4,631,838	4,340,245	4,324,251	4,267,144	4,267,637	4,267,637
COMMUNITY DEVELOPMENT									
A-3620	BUILDING & DEV	K1	721,336	753,351	812,133	804,583	790,340	805,340	805,340
A-1440	ENGINEERING	K2	750	11,692	40,000	22,000	40,000	40,000	40,000
A-6989	ECONOMIC DEVELOP	K2	0	20,000	0	0	0	0	0
A-8540	STORMWATER MGMT	K2	54,367	116,831	100,750	95,550	100,750	100,750	100,750
A-8021	PLANNING DEPT	K3	186,331	193,556	246,674	246,674	273,961	273,961	273,961
A-8989	COMM DEVELOPMT	K4	138,278	95,761	97,467	97,317	98,159	98,159	98,159
A-1940	LAND PURCHASE	K5	0	327,988	0	0	0	23,886	23,886
A-8150	INTERFUND TRANSFER	K5	6,560	9,980	20,000	11,000	20,000	20,000	20,000
A-1990	CONTINGENCY		0	0	50,000	0	50,000	50,000	50,000
TOTAL OF K1 - K5			1,107,622	1,529,159	1,367,024	1,277,124	1,373,210	1,412,096	1,412,096
COMMUNITY HISTORY, ARTS & CULTURE									
A-7510	TOWN HISTORIAN	L1	4,885	4,601	6,050	5,575	6,050	6,050	6,050
A-7511	HISTORIC PRES COMM	L1	1,477	4,705	3,900	2,785	3,900	3,900	3,900
A-7750	ARTS & CULTURE COMM	L1	3,043	1,824	3,600	3,220	3,600	3,600	3,600
A-7550	NOT SO COMM PLAYER	L1	50,000	52,000	50,000	50,000	50,000	50,000	50,000
A-7550	COMMUNITY CHORUS	L1	8,264	7,588	8,150	8,150	8,150	8,150	8,150
A-7550	COMMUNITY ORCHESTRA	L1	0	0	0	0	0	0	0
A-1627	GROOMS ROAD EMPOR	L2	45,862	33,860	25,550	23,325	56,550	56,550	56,550
A-1628	MOHAWK VALLEY GRAN	L2	342	287	800	405	800	800	800
A-1629	THEATER ARTS CENTER	L2	0	0	0	0	0	0	0
TOTAL OF L1 - L2			113,873	104,865	98,050	93,460	129,050	129,050	129,050
TOTAL PAGE 3			6,897,551	7,798,138	7,377,450	7,235,040	7,314,231	7,353,610	7,353,610
TOTAL GENERAL FUND			14,870,320	17,221,552	16,726,915	17,631,762	16,462,804	16,553,685	16,553,685

EXPENSE SUMMARY

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-1010	LEGISLATIVE	63,690	65,373	69,288	68,863	70,584	70,584	70,584
A-1110	JUSTICE	375,389	379,530	412,405	398,105	419,496	419,496	419,496
A-1220	SUPERVISOR	219,477	211,687	233,478	217,611	227,523	227,523	227,523
A-1315	COMPTROLLER	282,895	292,701	310,601	300,189	312,720	312,720	312,720
A-1330	TAX COLLECTOR	70,488	73,667	78,646	83,696	68,710	69,203	69,203
A-1355	ASSESSOR	182,225	177,613	220,442	201,898	176,554	176,554	176,554
A-1410	TOWN CLERK	194,536	199,163	224,807	222,697	228,290	228,290	228,290
A-1420	LEGAL	219,423	222,313	245,629	234,119	245,117	245,117	245,117
A-1440	ENGINEERING	750	11,692	40,000	22,000	40,000	40,000	40,000
A-1450	ELECTIONS	18,025	29,998	21,200	21,200	25,200	25,200	25,200
A-1470	BOARD OF ETHICS	0	0	100	0	100	100	100
A-1620	TOWN HALL	245,006	312,029	334,739	312,089	299,000	299,000	299,000
A-1621	E STEVENS PUB SAF	72,566	86,961	93,700	93,700	116,700	116,700	116,700
A-1622	SHERIFF SAT OFFICE	5,295	5,529	5,700	5,700	5,700	5,700	5,700
A-1624	H KINNS COMMUNITY	68,608	40,444	90,700	90,700	90,700	90,700	90,700
A-1625	LOCUST LANE CLUB.	14,706	13,196	25,000	25,000	25,000	25,000	25,000
A-1626	BURNING BUSH CLUB	7,702	3,453	14,500	10,200	11,500	11,500	11,500
A-1627	GROOMS RD. EMP.	45,862	33,860	25,550	23,325	56,550	56,550	56,550
A-1628	GRANGE	342	287	800	405	800	800	800
A-1629	THEATER ARTS CENTER	0	0	0	0	0	0	0
A-1910	INSURANCE	119,461	113,093	140,000	128,000	140,000	140,000	140,000
A-1940	LAND PURCHASE	0	327,988	0	0	0	23,886	23,886
A-1950	ASSESSMENTS	3,112	5,648	5,000	2,500	5,000	5,000	5,000
A-1972	TAX STABILIZATION	3,972,055	4,374,910	4,036,157	4,036,157	4,016,880	4,016,880	4,016,880
A-3010	SAFETY OFFICE	56,595	55,717	87,376	92,426	83,823	83,823	83,823
A-3120	LAW ENFORCEMENT	943,557	920,957	1,054,500	1,040,274	1,024,908	1,024,908	1,024,908
A-3310	TRAFFIC CONTROL	51,621	101,011	50,000	40,000	50,000	50,000	50,000
A-3510	ANIMAL CONTROL	85,426	95,774	95,032	85,232	128,168	129,696	129,696
A-3620	BUILDING & DEV	721,336	753,351	812,133	804,583	790,340	805,340	805,340
A-3989	EMERGENCY SERV	761	872	1,125	1,125	1,125	1,125	1,125
A-4010	HEALTH SERVICES	11,720	13,464	27,200	14,800	24,000	24,000	24,000
A-5010	HIGHWAY	181,572	195,710	204,591	203,141	208,983	208,983	208,983
A-5132	GARAGE	37,986	91,913	61,000	44,900	63,000	63,000	63,000
A-6510	VETERANS SERVICE	1,000	1,000	1,000	1,000	1,250	1,250	1,250
A-6772	SENIOR PROGRAMS	285,750	340,750	304,148	349,780	312,295	312,295	312,295
A-6989	ECONOMIC DEVELOP	0	20,000	0	0	0	0	0
A-7021	PARKS & REC ADMIN	237,620	246,626	263,724	258,924	222,340	237,340	237,340
A-7024	VETERANS MEM PRK	12,870	7,041	17,750	17,250	17,500	17,500	17,500
A-7026	SOCCER FLD @ LK	4,268	4,272	6,000	3,750	3,750	3,750	3,750
A-7027	MARY JANE ROW PK	4,040	2,292	4,750	4,750	4,750	4,750	4,750
A-7030	MOE & CP CTR PARK	579	1,439	2,200	700	2,200	2,200	2,200
A-7100	COUNTRY KNOLLS RES.	33,360	3,788	1,000	1,000	1,000	1,000	1,000
A-7110	BLDGS & GROUNDS	989,404	1,113,333	1,192,268	1,191,218	1,210,976	1,245,950	1,245,950
A-7111	KINNS ROAD PARK	2,650	2,448	3,000	3,000	4,500	4,500	4,500
A-7112	CLIFTON COMMON	143,848	832,156	242,045	1,492,545	245,545	245,545	245,545
A-7113	COLLINS PARK	5,863	5,430	8,450	51,895	13,450	13,450	13,450
A-7114	VISCHER FERRY PRE	3,286	2,602	15,000	15,000	15,000	15,000	15,000
A-7150	BARNEY ROAD POOL	125,707	133,657	144,800	115,925	127,500	127,500	127,500
A-7152	LOCUST LANE POOL	101,608	94,603	110,800	100,000	107,800	107,800	107,800
A-7160	GARNSEY PARK	4,247	794	3,000	1,500	2,000	2,000	2,000
A-7170	DWAASKILL NATURE	5,976	642	3,500	1,500	1,500	1,500	1,500
TOTAL PAGE 1		10,234,263	12,022,777	11,344,834	12,434,372	11,249,827	11,340,708	11,340,708

**TOWN OF CLIFTON PARK
2015 BUDGET
EXPENSE SUMMARY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-7180	MOHAWK LANDING PARK	0	0	1,000	2,300	1,000	1,000	1,000
A-7190	BARNEY ROAD GOLF COURSE	138,692	141,111	156,022	174,572	157,700	157,700	157,700
A-7200	ACTION SKATE PARK	15,689	13,558	15,250	14,060	15,150	15,150	15,150
A-7309	COMMUNITY PROG	235,825	235,826	251,841	240,629	238,084	238,084	238,084
A-7310	SUMMER REC	317,167	335,244	342,320	314,878	337,020	337,020	337,020
A-7314	WINTER BASKETBALL	72,851	64,833	65,000	60,030	65,000	65,000	65,000
A-7315	TRAVEL BASKETBALL	34,991	29,467	32,450	36,383	32,450	32,450	32,450
A-7316	FALL BASKETBALL	16,245	17,550	16,500	16,500	16,500	16,500	16,500
A-7320	SUM REC FULL DAY CAMP	113,327	135,378	157,250	146,745	166,450	166,450	166,450
A-7330	YOUTH RECREATION PROG	16,644	4,352	29,835	26,765	36,252	36,252	36,252
A-7360	FALL RECREATION PROG	12,798	20,195	0	0	0	0	0
A-7510	HISTORIAN	4,885	4,601	6,050	5,575	6,050	6,050	6,050
A-7511	HISTORIC PRES	1,477	4,705	3,900	2,785	3,900	3,900	3,900
A-7550	FESTIVALS	52,614	61,582	56,000	59,394	63,000	63,000	63,000
A-7550	NOT SO COMMON PLAY	50,000	52,000	50,000	50,000	50,000	50,000	50,000
A-7550	COMMUNITY CHORUS	8,264	7,588	8,150	8,150	8,150	8,150	8,150
A-7550	COMMUNITY ORCHESTRA	0	0	0	0	0	0	0
A-7621	ADVENTURE CHALLENGE	10,301	11,577	11,910	11,133	11,910	11,910	11,910
A-7622	X-COUNTRY SKI	0	0	100	25	100	100	100
A-7625	TABLE TENNIS	0	0	400	0	400	400	400
A-7626	TRIPS & TOURS	0	0	1,000	0	1,000	1,000	1,000
A-7627	ADULT STAMPEDE	0	0	50	0	0	0	0
A-7629	TRAILS	69	34,291	50,500	50,500	51,500	51,500	51,500
A-7640	ADULT RECREATION PROG	14,724	12,719	17,440	15,870	38,645	38,645	38,645
A-7750	ARTS & CULTURE COMM	3,043	1,824	3,600	3,220	3,600	3,600	3,600
A-8010	ZONING BOARD	8,751	9,181	10,575	9,775	10,325	10,325	10,325
A-8020	PLANNING BOARD	172,998	66,371	12,000	9,550	12,000	12,000	12,000
A-8021	PLANNING DEPT	186,331	193,556	246,674	246,674	273,961	273,961	273,961
A-8050	OPEN SPACE, TRAIL & RIV	0	0	1,500	1,075	1,500	1,500	1,500
A-8060	HIGHWAY TRAFFIC SAFETY	5,692	600	1,500	1,500	1,500	1,500	1,500
A-8090	ENVIR CONSER COM	49,598	55,627	58,021	5,075	4,975	4,975	4,975
A-8160	SOLID WASTE	509,829	644,599	700,348	676,143	612,719	612,719	612,719
A-8540	STORMWATER MGMT(MS4)	54,367	116,831	100,750	95,550	100,750	100,750	100,750
A-8510	COMMUNITY BEAUTIF	19,968	42,832	98,000	98,000	128,000	128,000	128,000
A-8760	DISASTER CONTROL	58,317	166,254	1,000	0	0	0	0
A-8762	CERT CORP	10,839	7,086	6,850	6,600	6,600	6,600	6,600
A-8989	COMM DEVELOP	138,278	95,761	97,467	97,317	98,159	98,159	98,159
A-9060	EMPLOYEE BENEFIT	2,291,444	2,598,964	2,690,828	2,696,817	2,578,627	2,578,627	2,578,627
A-9789	DEBT LEGAL CONSULTATION	3,479	2,732	10,000	2,800	10,000	10,000	10,000
A-8150	TRANSFERS TO FUNDS	6,560	9,980	20,000	11,000	20,000	20,000	20,000
A-1990	CONTINGENCY	0	0	50,000	0	50,000	50,000	50,000
TOTAL PAGE 2		4,636,057	5,198,775	5,382,081	5,197,390	5,212,977	5,212,977	5,212,977
TOTAL GENERAL FUND		14,870,320	17,221,552	16,726,915	17,631,762	16,462,804	16,553,685	16,553,685

III. GENERAL FUND - REVENUES

**TOWN OF CLIFTON PARK
2015 BUDGET
REVENUE SUMMARY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2012	ACTUAL 2013	ADOPTED 2014	PROJECTED 2014	TENTATIVE 2015	PRELIM 2015	ADOPTED 2015
A-1081	COUNTY OFFSET	91,163	110,926	98,000	98,000	99,364	99,364	99,364
A-1080	OTHER PAYMENTS	24,500	0	24,500	24,500	24,500	24,500	24,500
A-1090	INT/PENALTIES TAXES	27,000	25,400	25,000	25,000	25,000	25,000	25,000
TOTAL INT/PEN TAX		142,663	136,326	147,500	147,500	148,864	148,864	148,864
A-1120	SALES TAX REVENUE	10,965,830	11,194,095	11,076,947	11,076,947	11,500,000	11,571,438	11,571,438
A-1289	COUNTY GRANTS	70,000	30,000	0	23,000	0	0	0
TOTAL SALES TAX & GRANTS		11,035,830	11,224,095	11,076,947	11,099,947	11,500,000	11,571,438	11,571,438
A-1255	CLERK FEES	26,739	28,887	26,000	28,000	29,000	29,000	29,000
A-2010	MARY JANE ROW PK	10,230	11,430	10,000	10,000	10,000	10,000	10,000
TOTAL CLERK FEES		36,969	40,317	36,000	38,000	39,000	39,000	39,000
A-2001	USER FEES	1,166	271	500	300	300	300	300
A-2002	FALL BASKETBALL	17,980	19,460	18,333	19,100	18,133	18,133	18,133
A-2003	WINTER BASKETBALL	70,770	74,170	72,175	66,700	72,175	72,175	72,175
A-2004	TRAVEL BASKETBALL	33,750	40,425	36,022	40,425	36,022	36,022	36,022
A-2026	SKI WORKSHOPS	0	0	100	24	100	100	100
A-2027	SKATE PARK	2,535	2,098	2,000	1,560	1,000	1,000	1,000
A-2028	SKATE PARK DAILY FEES	4,126	4,730	3,500	2,617	2,500	2,500	2,500
A-2029	ADVENTURE CHALLENGE	7,618	6,159	7,000	4,060	5,000	5,000	5,000
A-2030	TABLE TENNIS	574	902	500	531	500	500	500
A-2031	TRIPS & TOURS	3,868	0	1,500	0	1,000	1,000	1,000
A-2033	CPR FEES	0	0	100	330	100	100	100
A-2034	SENIOR EXPRESS	5,617	6,514	5,000	5,000	5,000	5,000	5,000
A-2037	BOOKS/SHIRTS SALE	980	922	1,000	1,000	1,000	1,000	1,000
A-2038	WINTERFEST	1,550	1,650	2,000	2,200	2,000	2,000	2,000
A-2040	DAYCAMP REGIST	81,530	75,905	75,000	70,624	70,000	70,000	70,000
A-2041	PERF ARTS/COMMON	3,000	4,000	3,000	2,600	2,000	2,000	2,000
A-2042	4TH OF JULY FEST	24,120	31,645	27,500	23,511	20,000	20,000	20,000
A-2043	SUMMER PROG REGISTRATION	236,346	242,613	240,000	198,184	200,000	200,000	200,000
A-2047	FARM FEST	3,950	4,450	4,000	4,000	4,000	4,000	4,000
A-2050	FULL DAY CAMP	126,997	151,783	158,000	178,000	180,000	180,000	180,000
A-2060	ADULT RECR. FEES	18,561	15,266	30,181	30,000	43,180	43,180	43,180
A-2065	YOUTH REC. PROGRAMS	22,783	26,571	28,833	29,100	40,710	40,710	40,710
A-2070	CONTRIB FOR YOUTH SAR	0	0	0	0	0	0	0
A-2078	GOLF COURSE - OTHER REV	6,875	5,875	5,500	3,600	5,000	5,000	5,000
A-2079	GOLF COURSE - TAXABLE SALE	828	830	500	650	500	500	500
A-2080	GOLF COURSE REVENUES	157,077	156,153	160,000	145,000	150,000	150,000	150,000
A-2081	GOLF COURSE - RENTAL	2,843	3,097	2,200	2,200	2,200	2,200	2,200
A-2082	LIBRARY REVENUE	3,600	0	4,520	4,520	4,520	4,520	4,520
A-2089	NYS YOUTH REVENUE	6,550	3,600	0	0	0	0	0
A-2090	POOLS	180,043	175,822	175,000	171,000	170,000	170,000	170,000
A-2091	POOLS DAILY FEE	16,437	14,878	14,000	14,000	14,000	14,000	14,000
A-2092	POOLS RENTAL FEES	693	388	1,000	1,000	500	500	500
A-2093	POOL ADMIN FEE	6,800	8,715	5,000	5,000	5,000	5,000	5,000
A-2114	VETERANS MEM PRK	6,023	6,325	6,000	5,500	6,000	6,000	6,000
A-2118	COLLINS PARK	5,582	6,191	5,500	4,900	5,500	5,500	5,500
A-2119	CLIFTON COMMON	3,688	3,302	2,000	2,000	2,000	2,000	2,000
TOTAL PARKS & RECREATION		1,064,860	1,094,710	1,097,464	1,039,236	1,069,940	1,069,940	1,069,940
TOTAL PAGE 1 REVENUE		12,280,322	12,495,448	12,357,911	12,324,683	12,757,804	12,829,242	12,829,242