

TOWN OF CLIFTON PARK

2009 FISCAL YEAR BUDGET

COMPREHENSIVE BUDGET

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GENERAL FUND

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- A5 Legislative Services
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- A7 Town Clerk's Office

B. CULTURE AND RECREATION

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GENERAL FUND

EXPENDITURES

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GENERAL FUND

EXPENDITURES

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- L1 Historic Commission
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- 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

2009 BUDGET

DEPARTMENT: COMPTROLLER

A1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-1315-E803	COMPTROLLER SALARY	67,044	69,558	69,558	75,054	75,054	75,054
A-1315-E098	ASST. COMP. SALARY	27,439	51,924	51,924	53,781	53,781	53,781
A-1315-E230	PAYROLL CLERK	34,943	39,676	39,676	42,400	42,400	42,400
A-1315-E262	ACCOUNT CLERK	34,914	36,223	36,223	37,581	37,581	37,581
	SUB TOTAL COMP EXP	164,340	197,381	197,381	208,816	208,816	208,816
A-1315-200	EQUIPMENT	2,452	1,500	1,500	1,500	1,500	1,500
	SUB TOTAL EQUIP COMP	2,452	1,500	1,500	1,500	1,500	1,500
A-1315-001	TRAINING/CONF.	700	2,000	1,600	2,200	2,200	2,200
A-1315-004	COMPUTER	3,345	3,800	2,800	3,800	3,800	3,800
A-1315-006	OFFICE SUPPLIES	1,091	1,200	1,200	1,500	1,500	1,500
A-1315-007	DUES/SUB/PUB	250	500	350	500	500	500
A-1315-008	PRINTING	1,231	2,000	2,000	2,500	2,500	2,500
1-1315-017	PAYROLL SERVICE	10,058	15,000	15,350	16,000	16,000	16,000
	SUBTOTAL CONTRACTUAL	16,675	24,500	23,300	26,500	26,500	26,500
A-1320-019	AUDITING EXPENSE	15,300	15,500	15,500	16,000	16,000	16,000
	SUBTOT AUDIT/ACCT EXP	15,300	15,500	15,500	16,000	16,000	16,000
	TOTAL EXPENSE	198,767	238,881	237,681	252,816	252,816	252,816

TOWN OF CLIFTON PARK

2009 BUDGET

DEPARTMENT: EMPLOYEE BENEFITS

A2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-9010-100	STATE ERS	326,033	334,000	333,738	265,000	265,000	265,000
A-9030-101	SOCIAL SECURITY	235,564	253,070	248,000	274,011	274,011	274,011
A-9035-102	MEDICARE	55,094	59,185	57,000	64,083	64,083	64,083
A-9040-103	WORKERS COMP	100,178	101,322	101,322	101,322	101,322	101,322
A-9050-104	UNEMPLOYMENT INSUR	600	10,000	10,000	2,000	2,000	2,000
A-9055-105	DISABILITY INSURANCE	8,845	11,000	11,000	11,000	11,000	11,000
A-9060-106	HOSP/MED INS & DENTAL	1,098,069	1,203,000	1,203,000	1,277,000	1,277,000	1,277,000
A-9060-107	VISION INSURANCE	28,137	26,000	26,000	32,400	32,400	32,400
A-9045-111	LIFE INSURANCE	11,844	14,000	14,000	14,000	14,000	14,000
	TOTAL EXPENSE	1,864,364	2,011,577	2,004,060	2,040,816	2,040,816	2,040,816

SS=6.2%

MED=1.45%

TOWN OF CLIFTON PARK

2009 BUDGET

DEPARTMENT: INSURANCE

A3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-1910-108	INSUR - LIAB/PROP	139,185	152,000	152,000	160,000	160,000	160,000
	TOTAL EXPENSE	139,185	152,000	152,000	160,000	160,000	160,000

TOWN OF CLIFTON PARK**2009 BUDGET****DEPARTMENT: LEGAL**

A4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-1420-E693	TOWN ATTY SALARY	87,000	90,263	90,263	93,826	93,826	93,826
A-1420-E034	TOWN ATTY SALARY	21,000	21,788	21,788	22,605	22,605	22,605
A-1420-E494	TOWN ATTY SALARY	19,000	19,713	19,713	20,452	22,605	22,605
A-1420-E092	TOWN ATTY SALARY	23,000	23,863	23,863	24,758	15,000	15,000
A-1420-E0431	LEGAL SECRETARY	27,116	35,166	26,000	36,485	36,485	36,485
	SUBTOTAL LEG SAL EXP	177,116	190,793	181,627	198,126	190,521	190,521
A-1420-001	TRAINING/CONF.	1,286	2,328	200	2,000	2,000	2,000
A-1420-002	TELEPHONE	0	250	0	420	420	420
A-1420-004	WESTLAW COMPUTER	0	0	0	1,572	1,572	1,572
A-1420-006	OFFICE SUPPLIES	1,023	750	850	1,500	1,500	1,500
A-1420-007	DUES/SUBS/PUBLIC	894	700	700	650	650	650
A-1420-008	PRINTING	223	200	200	350	350	350
A-1420-015	OTHER CONTRACTUAL	375,000	2,000	1,750	5,000	5,000	5,000
A-1420-025	OTHER LEGAL FEES	39,795	11,000	5,000	25,500	25,500	25,500
A-1420-026	UNION NEGOTIATIONS	0	0	0	3,000	3,000	3,000
	SUBTOTAL CONTRACT.	418,221	17,228	8,700	39,992	39,992	39,992
	TOTAL EXPENSE	595,337	208,021	190,327	238,118	230,513	230,513

TOWN OF CLIFTON PARK
2009 BUDGET
DEPARTMENT: LEGISLATIVE

A5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-1010-E0779	COUNCIL PERS SERV	9,344	12,926	12,926	13,411	13,411	13,411
A-1010-E0385	COUNCIL PERS SERV	12,459	12,926	12,926	13,411	13,411	13,411
A-1010-E0492	COUNCIL PERS SERV	12,459	12,926	12,926	13,411	13,411	13,411
A-1010-E0748	COUNCIL PERS SERV	12,459	12,926	12,926	13,411	13,411	13,411
A-1010-E0139	COUNCIL PERS SERV	3,115	NA	0	0	0	0
	SUB TOTAL SALARY	49,836	51,704	51,704	53,644	53,644	53,644
A-1010-001	TRAINING/CONF.	2,414	3,000	2,969	3,500	3,500	3,500
A-1910-004	COMPUTER	0	0	0	2,000	2,000	2,000
A-1010-006	OFFICE SUPPLIES	188	200	150	200	200	200
A-1010-007	DUES/SUB/PUB	6,879	5,400	5,400	6,500	6,500	6,500
A-1010-008	PRINTING	107	400	200	400	400	400
A-1010-015	TOWN BD CONTRACT	839	1,200	1,200	700	700	700
A-1010-0025	OTHER LEGA	0	1,000	0	0	0	0
A-01010-00070	GRANT EXPENSE	0	2,000	2,000	0	0	0
	SUB TOTAL CONTR	10,427	13,200	11,919	13,300	13,300	13,300
	TOTAL EXPENSE	60,263	64,904	63,623	66,944	66,944	66,944

TOWN OF CLIFTON PARK

2009 BUDGET

DEPARTMENT: SUPERVISOR

A6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-1220-E0491	SUPERVISOR SALARY	20,207	20,965	20,965	21,751	21,751	21,751
A-1220-E0139	DEPT SUPV SALARY	10,375	3,502	3,502	3,633	3,633	3,633
A-1220-E0820	CONFIDENT SEC SAL	53,424	55,427	55,427	57,506	60,383	60,383
A-1220-E0691	TOWN ADM SALARY	83,496	90,092	90,092	93,470	93,470	93,470
A-1220-E0113	INFORMATION SPEC.	0	15,000	12,650	42,588	42,588	42,588
A-1220-E4000	PART-TIME HELP	3,110	5,000	3,500	5,000	5,000	5,000
	SUB TOTAL SALARY	170,612	189,986	186,136	223,948	226,825	226,825
A-1220-200	SUPERVISOR EQUIPT	0	200	100	200	200	200
	SUBTOTAL EQUIPT	0	200	100	200	200	200
A-1220-001	TRAINING/CONF.	1,108	3,000	2,100	3,000	3,000	3,000
A-1220-002	TELEPHONE	1,182	1,600	1,400	1,600	1,600	1,600
A-1220-004	COMPUTER	0	650	600	0	0	0
A-1220-006	OFFICE SUPPLIES	446	1,000	450	1,000	1,000	1,000
A-1220-007	DUES/SUB/PUB	86	100	90	100	100	100
A-1220-008	PRINTING	28	250	210	250	250	250
A-1220-010	PUBLIC INFORMATION	0	2,500	1,200	10,000	10,000	10,000
A-1220-012	FUEL	425	0	0	0	0	0
A-1220-015	OTHER CONTRACT	0	500	0	500	500	500
	SUB TOT SUPER CON	3,275	9,600	6,050	16,450	16,450	16,450
	TOTAL EXPENSE	173,887	199,786	192,286	240,598	243,475	243,475

TOWN OF CLIFTON PARK
2009 BUDGET
DEPARTMENT: TOWN CLERK

A7

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-1410-E0029	TOWN CLERK	58,369	60,402	60,402	62,667	62,667	62,667
A-1410-E0383	DEPUTY CLERK	42,193	45,527	45,527	47,234	47,234	47,234
A-1410-E0053	DEPUTY CLERK	42,193	45,527	45,527	47,234	47,234	47,234
A-1410-E0029	REGIS VITAL STATS	0	75	75	75	75	75
A-1410-E0029	RECORDS MGT OFF	0	75	75	75	75	75
	SUBTOT TWN CLK SAL	142,755	151,606	151,606	157,285	157,285	157,285
A-1410-200	EQUIPMENT OFFICE	1,989	4,500	3,000	2,500	2,500	2,500
	SUB TOTAL EQUIP	1,989	4,500	3,000	2,500	2,500	2,500
A-1410-001	TRAINING/CONF.	0	0	0	500	500	500
A-1410-003	COPIER	2,807	4,000	4,000	4,000	4,000	4,000
A-1410-004	COMPUTER	4,141	5,000	4,000	5,000	5,000	5,000
A-1410-006	OFFICE SUPPLIES	1,605	1,500	1,500	1,500	1,500	1,500
A-1410-007	DUES/SUBS/PUBLIC	1,233	850	850	850	850	850
A-1410-008	PRINTING	4,402	6,385	6,000	6,000	6,000	6,000
A-1410-009	LEASES & RENTALS	834	600	600	600	600	600
A-1410-015	OTHER CONTRACTUAL	1,699	1,815	1,815	2,500	2,500	2,500
A-1410-027	LEGAL ADS	1,126	3,000	1,500	3,000	3,000	3,000
	SUBTOT CONTR CLRK	17,847	23,150	20,265	23,950	23,950	23,950
	TOTAL EXPENSE	162,591	179,256	174,871	183,735	183,735	183,735

B. CULTURE AND RECREATION

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

TOWN OF CLIFTON PARK
2009 BUDGET
DEPARTMENT: PARKS

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
KINNS ROAD PARK							
A-7111-024	REP & MAINT	1,664	3,000	3,000	2,000	2,000	2,000
	TOTAL CONTRACT	1,664	3,000	3,000	2,000	2,000	2,000
CLIFTON COMMON							
A-7112-200	EQUIPMENT/BLDG	208,873	136,555	136,000	30,000	30,000	30,000
	SUBTOTAL EQUIP	208,873	136,555	136,000	30,000	30,000	30,000
A-7112-005	UTILITIES	41,142	42,000	42,000	45,000	45,000	45,000
A-7112-011	WATER	1,414	1,750	1,750	1,750	1,750	1,750
A-7112-013	REFUSE REMOVAL	2,506	2,500	2,500	2,500	2,500	2,500
A-7112-023	CLEANING SVCS	6,647	18,000	18,000	21,000	21,000	21,000
A-7112-024	REP & MNTCE	68,763	75,000	75,000	30,000	45,000	45,000
A-7112-070	GRANT EXPENSE	30,000	0	0	0	0	0
A-7112-135	ENGINEERING	610	0	0	0	0	0
	SUBTOTAL CONTR	151,082	139,250	139,250	100,250	115,250	115,250
	TOTAL EXPENSE	359,955	275,805	275,250	130,250	145,250	145,250
COLLINS PARK							
A-7113-200	EQUIPMENT/BLDG	0	5,000	5,000	15,000	15,000	15,000
	SUBTOTAL EQUIP	0	5,000	5,000	15,000	15,000	15,000
A-7113-002	TELEPHONE	330	350	350	350	350	350
A-7113-005	UTILITIES	856	1,500	1,500	1,500	1,500	1,500
A-7113-023	PERSONNEL CLNG	1,768	7,500	7,500	7,500	7,500	7,500
A-7113-024	REP & MNTCE	1,489	3,000	3,000	3,000	3,000	3,000
	SUBTOTAL CONTRACT	4,443	12,350	12,350	12,350	12,350	12,350
	TOTAL EXPENSE	4,443	17,350	17,350	27,350	27,350	27,350
COUNTRY KNOLLS RESERVIOR							
A-7100-200	EQUIPMENT/BLDG	0	500	0	500	500	500
A-7100-024	REP & MNTCE	42	500	0	500	500	500
	TOTAL CONTRACT	42	1,000	0	1,000	1,000	1,000

**TOWN OF CLIFTON PARK
2009 BUDGET**

DEPARTMENT: PARKS

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
VISCHER FERRY PRESERVE							
A-7114-024	REP & MNTCE	3,901	7,500	7,500	7,500	7,500	7,500
A-7114-200	REN/CAPITAL IMPROV	2,337	5,000	1,000	5,000	5,000	5,000
	TOTAL CONTRACT	6,238	12,500	8,500	12,500	12,500	12,500
VETERANS MEMORIAL PARK							
A-7024-200	EQUIPMENT	0	25,000	10,000	10,000	10,000	10,000
	SUBTOTAL EQUIP	0	25,000	10,000	10,000	10,000	10,000
A-7024-005	UTILITIES	769	1,500	1,200	1,500	1,500	1,500
A-7024-023	CLEANING	1,485	1,750	700	1,750	1,750	1,750
A-7024-024	REP & MNTCE	9,226	11,000	11,000	15,000	15,000	15,000
	SUBTOTAL CONTRACT	11,480	14,250	12,900	18,250	18,250	18,250
	TOTAL EXPENSE	11,480	39,250	22,900	28,250	28,250	28,250
SOCCER FIELDS @ LONGKILL							
A-7026-011	WATER	86	4,000	2,000	5,000	5,000	5,000
A-7026-024	REP & MNTCE	2,474	4,500	3,500	3,500	3,500	3,500
	TOTAL CONTRACT	2,560	8,500	5,500	8,500	8,500	8,500
MARY JANE ROW MEMORIAL DOG PARK							
A-7027-200	CAP IMPROVEMENT	0	1,000	1,000	1,000	70,000	70,000
	SUBTOTAL EQUIP	0	1,000	1,000	1,000	70,000	70,000
A-7027-024	REP & MNTCE	781	2,500	2,500	2,500	2,500	2,500
A-07027-135	ENGINEERING	0	2,000	1,700	0	0	0
	SUBTOTAL CONTRACT	781	4,500	4,200	2,500	2,500	2,500
	TOTAL CONTRACT	781	5,500	5,200	3,500	72,500	72,500
MOE RD & CPC RD PARK							
A-7030-200	EQUIPMENT	0	1,000	0	1,000	1,000	1,000
	SUBTOTAL EQUIP	0	1,000	0	1,000	1,000	1,000
A-7030-005	UTILITIES	0	500	300	500	500	500
A-7030-024	REPAIRS & MAINT	42	500	400	500	500	500
	SUBTOTAL CONTRACT	42	1,000	700	1,000	1,000	1,000
	TOTAL EXPENSE	42	2,000	700	2,000	2,000	2,000

TOWN OF CLIFTON PARK
2009 BUDGET
DEPARTMENT: PARKS

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
ACTION PARK							
A-7200-E4000	PART TIME EMPLOYEE	14,804	12,000	14,000	14,000	14,000	14,000
A-7200-E7000	LESSONS	0	2,000	2,000	2,000	2,000	2,000
	SUBTOTAL PERSONNEL	14,804	14,000	16,000	16,000	16,000	16,000
A-7200-200	EQUIPMENT	15,758	92,762	90,000	5,000	5,000	5,000
	SUBTOTAL EQUIP	15,758	92,762	90,000	5,000	5,000	5,000
A-7200-005	UTILITIES	0	1,176	0	0	0	0
A-7200-006	SUPPLIES	320	350	348	350	350	350
A-7200-008	PRINTING	195	250	285	285	285	285
A-7200-015	MERCHANDISE/MARKET	732	2,500	300	2,000	2,000	2,000
A-7200-024	MAINTENANCE	1,555	3800	3465	3800	3800	3800
A-7200-045	PROGRAM EXPENSE	0	500	162	500	500	500
A-7200-108	INSURANCE	0	330	0	330	0	0
A-7200-135	ENGINEERING	0	10,500	10,415	0	0	0
	SUBTOTAL CONTRACT	2,802	19,406	14,975	7,265	6,935	6,935
	TOTAL EXPENSE	33,364	126,168	120,975	28,265	27,935	27,935
DWAASKILL NATURE PRESERVE							
A-7170-200	CAP IMPROVEMENT	0	0	0	1,000	1,000	1,000
	SUBTOTAL EQUIP	0	0	0	1,000	1,000	1,000
A-7170-024	REP & MNTCE	2,360	0	1,000	1,000	1,000	1,000
A-7170-135	ENGINEERING	0	46,000	40,000	0	0	0
	SUBTOTAL CONTRACT	2,360	46,000	41,000	1,000	1,000	1,000
	TOTAL EXPENSE	2,360	46,000	41,000	2,000	2,000	2,000
WESTERN ROUTE 146 PARK							
A-7160-024	REP & MNTCE	255	0	0	0	0	0
A-7160-135	ENGINEERING	55,040	40,000	38,000	0	0	0
	TOTAL CONTRACT	55,295	40,000	38,000	0	0	0

**TOWN OF CLIFTON PARK
2009 BUDGET**

DEPARTMENT: BARNEY ROAD POOL

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-7150-E4680	POOL MANAGER	13,458	8,500	8,000	11,000	11,000	11,000
A-7150-E4690	(11) GUARDS	49,349	47,043	46,000	56,000	56,000	56,000
A-7150-E4600	POOL DIRECTOR	3,853	3,300	3,300	4,000	4,000	4,000
	SUBTOTAL PERSONNEL	66,660	58,843	57,300	71,000	71,000	71,000
A-7150-200	EQUIPMENT	17,950	40,000	40,000	20,000	90,000	90,000
	SUBTOTAL EQUIP	17,950	40,000	40,000	20,000	90,000	90,000
A-7150-002	TELEPHONE	438	900	480	900	900	900
A-7150-004	WIRELESS ACCESS	364	1,000	480	1,000	1,000	1,000
A-7150-005	UTILITIES	13,462	13,000	13,000	13,000	13,000	13,000
A-7150-010	POSTAGE	366	531	531	0	0	0
A-7150-011	WATER	632	2,000	1,200	1,200	1,200	1,200
A-7150-024	MAINTENANCE	2,584	3,000	2,000	3,000	3,000	3,000
A-7150-045	SUPPLIES	12,294	15,500	15,000	13,000	13,000	13,000
A-7150-E4650	OPERATIONS MGR	6,000	6,000	6,000	2,000	2,000	2,000
	SUBTOTAL CONTRACT	36,140	41,931	38,691	34,100	34,100	34,100
	TOTAL EXPENSE	120,750	140,774	135,991	125,100	195,100	195,100

TOWN OF CLIFTON PARK
2009 BUDGET
DEPARTMENT: LOCUST LANE POOL

B1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-7152-E4680	POOL MANAGER	11,911	15,400	14,000	14,000	14,000	14,000
A-7152-E4690	(8) GUARDS	37,360	29,800	29,000	40,000	40,000	40,000
A-7150-E4600	POOL DIRECTOR	3,836	3,500	3,500	3,500	3,500	3,500
	SUBTOTAL PERSONNEL	53,107	48,700	46,500	57,500	57,500	57,500
A-7152-200	EQUIPMENT	105,594	70,000	40,000	20,000	20,000	20,000
	SUBTOTAL EQUIP	105,594	70,000	40,000	20,000	20,000	20,000
A-7152-002	TELEPHONE	1,267	900	900	900	900	900
A-7152-004	WIRELESS ACCESS	593	1,000	800	1,000	1,000	1,000
A-7152-005	UTILITIES	6,013	5,600	5,600	5,600	5,600	5,600
A-7152-010	POSTAGE	366	531	531	0	0	0
A-7152-011	WATER	872	1,800	1,700	1,500	1,500	1,500
A-7152-024	MAINTENANCE	300	2,000	1,000	2,000	2,000	2,000
A-7152-045	SUPPLIES	8,754	11,900	11,000	9,400	9,400	9,400
A-7152-135	ENGINEERING	0	0	623	0	0	0
A-7150-E4650	OPERATIONS MGR	6,000	6,500	6,500	2,000	2,000	2,000
	SUBTOTAL CONTRACT	24,165	30,231	28,654	22,400	22,400	22,400
	TOTAL EXPENSE	182,866	148,931	115,154	99,900	99,900	99,900

TOWN OF CLIFTON PARK

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2009 BUDGET

DEPARTMENT: BUILDINGS & GROUNDS

B2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-7110-E78	PARK/FAC SUPERV	65,219	67,665	67,665	70,202	70,202	70,202
A-7110-E42	REC MTNCE SUPERV	53,642	55,654	55,654	57,741	57,741	57,741
A-7110-E98	VEHICLE MTNCE	41,158	43,992	43,992	45,642	45,642	45,642
A-7110-E3100	MEO LITE (4)	26,747	30,884	30,884	128,182	0	0
A-7110-E4100	MEO (7)	250,714	261,203	261,203	273,436	278,785	278,785
A-7110-E3000	LABORER (2)	8,658	54,716	54,716	57,338	86,007	86,007
A-7110-E708	FAC MAINTENANCE(2)	76,614	80,608	80,608	83,630	83,630	83,630
A-7110-E4000	PT LABOR (SEASON)	26,102	25,000	25,000	30,000	30,000	30,000
A-7110-74	OVERTIME	19,180	27,000	27,000	37,000	37,000	37,000
A-7110-E0977	SECRETARY	34,914	36,223	36,223	37,581	39,870	39,870
	SUBTOTAL SALARY	602,948	682,945	682,945	820,752	728,877	728,877
A-7110-200	EQUIPT & BUILDING	57,181	100,000	100,000	15,000	15,000	15,000
	SUBTOT EQUIP EXP	57,181	100,000	100,000	15,000	15,000	15,000
A-7110-001	TRAINING/CONF.	100	2,000	500	1,000	1,000	1,000
A-7110-002	TELEPHONE/2 WAY	7,315	9,500	9,500	9,500	9,500	9,500
A-7110-004	COMPUTER	1,649	1,500	1,500	1,500	1,500	1,500
A-7110-005	UTILITIES	9,391	14,000	14,000	16,500	16,500	16,500
A-7110-006	OFFICE SUPPLIES	1,017	1,000	1,000	1,200	1,200	1,200
A-7110-009	LEASES/RENTALS	0	1,000	0	1,000	1,000	1,000
A-7110-011	WATER	679	1,000	1,000	1,000	1,000	1,000
A-7110-012	FUEL	18,651	52,000	50,000	40,000	40,000	40,000
A-7110-022	VEHICLE EXPENSE	33,755	32,000	32,000	35,000	35,000	35,000
A-7110-023	CLEANING SUPPLIES	1,320	1,900	1,900	2,500	2,500	2,500
A-7110-024	GENERAL MNTCE	49,434	40,000	40,000	20,000	40,000	40,000
A-7110-028	UNIFORMS	10,411	14,000	14,000	14,000	14,000	14,000
A-7110-029	SMALL EQUIP&TOOLS	2,536	10,000	10,000	12,000	12,000	12,000
	SUBTOT CONTR PRKS	136,258	179,900	175,400	155,200	175,200	175,200
	TOTAL EXPENSE	796,387	962,845	958,345	990,952	919,077	919,077

**TOWN OF CLIFTON PARK
2009 BUDGET**

DEPARTMENT: PARKS & RECREATION ADMINISTRATION

B3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-7021-E40	RECREATION DIR	53,274	58,644	58,644	60,843	60,843	60,843
A-7021-E129	ASSIST REC DIR	41,158	42,701	42,701	45,642	45,642	45,642
A-7021-E510	ACCT CLERK TYPIST	35,962	35,311	33,311	36,485	36,485	36,485
A-7021-E4000	PART TIME STAFF (2)	5,421	5,371	5,371	5,000	5,000	5,000
A-7021-E8000	PROGRAM DIRECTOR	0	37,024	35,000	38,797	38,797	38,797
A-7021-074	OVERTIME	491	1,500	1,500	1,500	1,500	1,500
	SUBTOTAL SALARY	136,306	180,551	176,527	188,267	188,267	188,267
A-7021-200	EQUIPMENT	1,428	1,500	1,300	1,500	1,500	1,500
	SUBTOTAL EQUIP	1,428	1,500	1,300	1,500	1,500	1,500
A-7021-001	TRAINING/CONF.	1,976	3,000	1,500	3,000	3,000	3,000
A-7021-002	TELEPHONE	229	420	420	420	420	420
A-7021-003	COPIER	7,816	7,500	7,476	7,500	7,500	7,500
A-7021-004	COMPUTER	3,714	4,200	2,500	4,200	4,200	4,200
A-7021-006	OFFICE SUPPLIES	519	600	600	600	600	600
A-7021-007	DUES/SUBS/PUB	270	368	368	368	368	368
A-7021-008	PRINTING	485	500	389	500	500	500
A-7021-015	OTHER CONT	856	2,982	2,484	3,000	3,000	3,000
A-7021-015	MARKETING	0	0	0	3,000	3,000	3,000
A-7021-045	PROGRAM BOOKLET	0	6,500	6,000	16,000	16,000	16,000
A-7021-070	GRANT EXPENSE	0	14,075	14,000	0	14,075	14,075
	SUBTOT CONTRACT	15,865	40,145	35,737	38,588	52,663	52,663
	TOTAL EXPENSE	153,599	222,196	213,564	228,355	242,430	242,430

TOWN OF CLIFTON PARK
2009 BUDGET
DEPARTMENT: RECREATION PROGRAMS

B4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
FALL BASKETBALL							
A-7316-015	CONTRACTURAL	17,100	18,000	18,000	18,000	18,000	18,000
	TOTAL	17,100	18,000	18,000	18,000	18,000	18,000
WINTER BASKETBALL							
A-7314-015	CONTRACT	44,426	28,600	28,600	28,600	28,600	28,600
	TOTAL	44,426	28,600	28,600	28,600	28,600	28,600
TRAVEL BASKETBALL							
A-7315-015	CONTRACT	13,600	20,000	20,000	20,000	20,000	20,000
	TOTAL	13,600	20,000	20,000	20,000	20,000	20,000
TRIPS & TOURS							
A-7626-15	CONTRACT	0	6,100	6,100	0	5,000	5,000
	TOTAL	0	6,100	6,100	0	5,000	5,000

TOWN OF CLIFTON PARK
2009 BUDGET
DEPARTMENT: RECREATION PROGRAMS

B4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
FESTIVAL/PERFORMING ARTS							
A-7550-051	WINTER FEST CONT	4,272	4,000	3,913	4,000	4,000	4,000
A-7550-052	JULY 4TH FEST	33,811	37,700	37,700	34,000	34,000	34,000
A-7550-053	PERF ARTS COMMON	15,485	20,000	12,000	15,000	15,000	15,000
A-7550-054	FARM FEST	3,944	3,725	3,500	3,000	3,000	3,000
A-7550-055	RIVER DAYS	0	5,000	5,000	5,000	5,000	5,000
A-7550-056	TOWN PROGRAMS	6,859	8,000	8,000	5,000	5,000	5,000
	TOTAL CONTRACT	64,371	78,425	70,113	66,000	66,000	66,000
PROJECT ADVENTURE							
A-7621-E2350	PROJ ADV COORDIN	5,862	5,000	5,000	5,000	5,000	5,000
A-7621-E2360	PROJ ADV INSTRUCT	892	3,500	1,000	3,500	3,500	3,500
	SUBTOTAL SALARY	6,754	8,500	6,000	8,500	8,500	8,500
A-7621-044	EQUIPT/SUPPLIES	1,536	2,390	1,000	2,500	2,500	2,500
A-7621-045	OTHER PROG SUPP	770	910	910	910	910	910
	SUBTOTAL CONTR	2,306	3,300	1,910	3,410	3,410	3,410
	TOTAL EXPENSE	9,060	11,800	7,910	11,910	11,910	11,910
X-COUNTRY SKI							
A-7622-041	INSTRUCTORS	0	150	24	150	150	150
A-7622-044	EQUIPT/SUPPLIES	0	50	0	50	50	50
	TOT X-COUNTRY SKI	0	200	24	200	200	200
TABLE TENNIS							
A-7625-044	EQUIPT/SUPPLIES	949	1,000	1,000	1,000	1,000	1,000
A-7625-045	OTHER PROG EXP	0	100	0	100	100	100
	TOTAL TABLE TENNIS	949	1,100	1,000	1,100	1,100	1,100

TOWN OF CLIFTON PARK
2009 BUDGET
DEPARTMENT: RECREATION PROGRAMS

B4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
ADULT STAMPEDE							
A-7627-015	OTHER PROG EXP	0	400	148	400	400	400
	TOTAL ADULT STAMP	0	400	148	400	400	400

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
2009 BUDGET
DEPARTMENT: ELECTIONS

C1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-1450-E4000	TELEPHONE CALLER	148	200	200	200	200	200
	SUBTOT SAL ELECT	148	200	200	200	200	200
A-1450-006	OFFICE SUPPLIES	112	500	0	0	0	0
A1450-045	COUNTY SUPPORT	15,459	17,000	17,000	17,000	17,000	17,000
	SUBTOT CONT ELECT	15,571	17,500	17,000	17,000	17,000	17,000
	TOTAL EXPENSE	15,719	17,700	17,200	17,200	17,200	17,200

TOWN OF CLIFTON PARK
2009 BUDGET
DEPARTMENT: SUMMER REC

C2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-7310-E8000	PROG COORDINATOR	8,576	0	0	0	0	0
A-7310-E9000	SITE SUPER/SPEC	32,529	37,000	39,000	39,000	39,000	39,000
A-7310-E4500	STAFF/COUNSELORS	50,878	60,000	54,000	60,000	60,000	60,000
A-7310-E4575	SWIM INSTRUCTORS	22,325	22,000	22,000	22,000	22,000	22,000
	SUBTOT SALARY	114,308	119,000	115,000	121,000	121,000	121,000
A-7310-001	TRAINING/CONF.	2,458	2,000	2,289	2,000	2,000	2,000
A-7310-002	TELEPHONE	620	775	775	775	775	775
A-7310-006	SUPPLIES/EQUIPT	7,738	7,500	6,000	7,500	7,500	7,500
A-7310-008	PRINTING	3,478	3,700	3,700	700	700	700
A-7310-009	LEASES/RENTAL	9,646	12,000	12,000	12,000	12,000	12,000
A-7310-010	POSTAGE	1,098	2,000	1,600	0	0	0
A-7310-044	PROG SUPP/ARTS	3,610	7,500	3,600	7,500	7,500	7,500
A-7310-071	SWIM PROGRAM	9,154	3,500	2,500	3,500	3,500	3,500
A-7310-072	SR SUBCONTRACTOR	122,536	145,000	116,612	145,000	145,000	145,000
A-7310-086	FOOD	1,672	2,000	2,000	2,000	2,000	2,000
A-7310-045	MEDICAL SUPPLIES	0	3,000	1,900	3,000	3,000	3,000
A-7310-099	DAY CAMP EXP	10,018	20,300	15,000	20,300	20,300	20,300
	SUBTOTAL	172,028	209,275	167,976	204,275	204,275	204,275
	TOTAL EXPENSE	286,336	328,275	282,976	325,275	325,275	325,275

**TOWN OF CLIFTON PARK
2009 BUDGET**

DEPARTMENT: SUMMER REC FULL DAY

C3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-7320-E9000	SITE SUPER/SPEC	16,957	17,425	15,225	17,425	17,425	17,425
A-7320-E4800	STAFF/COUNSELORS	30,877	31,000	36,210	31,000	31,000	31,000
	SUBTOT SALARY	47,834	48,425	51,435	48,425	48,425	48,425
A-7320-00001	TRAINING/CONF.	77	200	107	200	200	200
A-7320-00002	TELEPHONE	366	600	300	600	600	600
A-7320-00005	UTILITIES	5,030	6,100	5,263	6,100	6,100	6,100
A-7320-00006	SUPPLIES	2,594	3,200	2,970	3,200	3,200	3,200
A-7320-00009	LEASES/RENTAL	3,500	4,000	4,000	4,000	4,000	4,000
A-7320-00015	OTHER CONTRACT	5,044	5,750	5,428	5,000	5,000	5,000
A-7320-00044	EQUIP REC SUPPLIES	1,405	2,000	1,146	2,000	2,000	2,000
A-7320-00086	FOOD	2,311	3,200	2,794	3,250	3,250	3,250
A-7310-099	DAY CAMP EXP	14,222	14,225	13,557	14,225	14,225	14,225
	SUBTOTAL CONTR	34,549	39,275	35,565	38,575	38,575	38,575
	TOTAL EXPENSE	82,383	87,700	87,000	87,000	87,000	87,000

**TOWN OF CLIFTON PARK
2009 BUDGET**

DEPARTMENT: COMMUNITY PROGRAMS

C4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-7309-80	CAPTAIN GRANT EXP	185,193	192,138	192,138	199,343	199,343	199,343
A-7309-82	YOUTH ENRICH/LIB	16,508	16,344	16,344	16,957	16,957	16,957
A-7309-83	JR CPR GRANT EXP	2,516	4,000	4,000	4,000	4,000	4,000
A-7309-84	YMCA (SNL)	7,500	7,501	7,501	7,500	7,500	7,500
A-7309-87	CHARACTER COUNTS	936	2,000	2,000	2,000	2,000	2,000
A-7309-93	LITERACY VOL.	0	2,000	2,000	2,000	2,000	2,000
A-7309-94	CENTER FOR FAMILY	5,000	2,500	2,500	2,500	2,500	2,500
	TOTAL	217,653	226,483	226,483	234,300	234,300	234,300

TOWN OF CLIFTON PARK
2009 BUDGET
DEPARTMENT: COMMUNITY SUPPORT

C5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
VFW GRANT							
A-6510-070	VFW GRANT	1,000	1,000	1,000	1,000	1,000	1,000
	TOTAL VET GRANT	1,000	1,000	1,000	1,000	1,000	1,000
SENIOR SUPPORT							
A-6772-E075	DRIVER	27,522	29,319	29,319	30,418	30,418	30,418
A-6772-E304	DRIVER	26,706	27,633	27,633	29,529	29,529	29,529
A-6772-E127	EXPRESS DISPATCH	12,772	14,500	14,300	14,500	14,500	14,500
A-6772-E2350	SUB DRIVER	2,698	3,200	2,000	3,200	3,200	3,200
	SUBTOTAL SALARY	69,698	74,652	73,252	77,647	77,647	77,647
A-6772-200	EQUIPMENT	756	0	0	0	0	0
	SUBTOTAL EQUIP	756	0	0	0	0	0
A-6772-002	TELEPHONE	1,345	1,575	1,200	1,500	1,500	1,500
A-6772-006	OFFICE SUPPLIES	0	50	30	50	50	50
A-6772-012	FUEL	11,382	14,000	14,000	28,000	28,000	28,000
A-6772-015	OTHER CONT	976	0	0	1,000	1,000	1,000
A-6772-022	VEHICLE EXP	2,905	5,200	5,000	2,500	2,500	2,500
A-6772-086	MEALS/PROG/OFA	4,694	4,694	4,694	4,694	4,694	4,694
A-6772-089	SENIOR GRANT	115,000	122,000	122,000	126,575	136,575	136,575
	SUBTOTAL CONT	136,302	147,519	146,924	164,319	174,319	174,319
	SUBTOT SR PRG CON	206,756	222,171	220,176	241,966	251,966	251,966
	TOTAL EXPENSE	207,756	223,171	221,176	242,966	252,966	252,966

TOWN OF CLIFTON PARK
2009 BUDGET
DEPT: COMMUNITY ENHANCEMENT

C6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-8510-005	UTILITIES	1,267	1,600	1,560	1,800	1,800	1,800
A-8510-024	SIGN MAINTENANCE	2,644	3,000	2,910	3,000	3,000	3,000
A-8510-090	COMM. BEAUTIF.	18,559	25,000	24,000	15,000	15,000	15,000
A-8510-135	OPEN SPACE DEV.	4,925	15,000	13,105	5,000	5,000	5,000
A-8510-200	SPECIAL EVENTS	7,167	2,000	1,000	0	0	0
	TOTAL EXPENSE	34,562	46,600	42,575	24,800	24,800	24,800

D. PUBLIC HEALTH

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

TOWN OF CLIFTON PARK
2009 BUDGET
DEPARTMENT: ANIMAL CONTROL

D1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-3510-E0391	ANIMAL CNTRL OFF	41,219	43,992	43,992	45,642	45,642	45,642
A-3510-E4000	ASSIST OFFICER	22,324	26,070	26,070	40,000	40,000	40,000
A-3510-074	OVERTIME	0	500	500	500	500	500
A-3510-E2300	NUISANCE/W/LIFE CO	0	0	0	500	500	500
	SUBTOT SALARY	63,543	70,562	70,562	86,642	86,642	86,642
A-3510-200	EQUIPMENT	248	1,500	1,500	28,500	28,500	28,500
	SUBTOT EQUIPMENT	248	1,500	1,500	28,500	28,500	28,500
A-3510-001	TRAINING/CONF.	0	650	0	650	650	650
A-3510-002	TELEPHONE	1,136	1,200	1,140	1,140	1,140	1,140
A-3510-004	COMPUTER	195	400	400	400	400	400
A-3510-006	OFFICE SUPPLIES	80	150	150	150	150	150
A-3510-007	DUES/SUBS/PUB	0	50	50	50	50	50
A-3510-008	PRINTING	0	200	200	200	200	200
A-3510-012	FUEL	3,122	3,800	3,200	3,200	3,200	3,200
A-3510-015	OTHER CONTRACTUAL	53	600	561	600	600	600
A-3510-O22	VEHICLE	537	2,200	1,800	1,800	1,800	1,800
A-3510-024	GEN. MAINTENANCE	17	100	100	100	100	100
A-3510-028	UNIFORMS	1,042	1,000	1,000	1,000	1,000	1,000
A-3510-091	ANIMAL SHELTER	3,820	2,953	2,953	2,962	2,962	2,962
	SUBTOT CONTRACT	10,002	13,303	11,554	12,252	12,252	12,252
	TOTAL EXPENSE	73,793	85,365	83,616	127,394	127,394	127,394

**TOWN OF CLIFTON PARK
2009 BUDGET**

DEPARTMENT: COMMUNITY SERVICES

D2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-4010-E804	HEALTH OFFICER	5,000	5,000	5,000	5,000	5,000	5,000
	SUBTOT HEALTH HVC	5,000	5,000	5,000	5,000	5,000	5,000
A-4010-024	PUBLIC SAFETY	18,645	10,000	10,000	10,000	10,000	10,000
A-4010-092	DRUG/ALCOHOL TEST	225	2,000	800	2,000	2,000	2,000
A-4010-140	SPECIAL PROJECTS	0	8,800	4,000	5,000	10,000	10,000
	SUBTOT PUB SAFETY	18,870	20,800	14,800	17,000	22,000	22,000
	TOTAL EXPENSE	23,870	25,800	19,800	22,000	27,000	27,000

**TOWN OF CLIFTON PARK
2009 BUDGET**

DEPARTMENT: SOLID WASTE MANAGEMENT

D3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-8160-E0046	CTS SUPERVISOR	56,880	59,013	59,013	61,226	61,226	61,226
A-8160-E0076	ASSISTANT SUPER	41,158	42,701	42,701	45,642	45,642	45,642
A-8160-E4100	MEO (3)	94,155	104,505	104,505	109,487	109,487	109,487
A-8160-E0067	HEO	5,859	0	0	0	0	0
A-8160-074	CTS OVERTIME	1,468	9,000	9,000	10,000	10,000	10,000
A-8160-E4000	P.T. SUMMER HELP	4,551	10,000	6,000	6,000	6,000	6,000
	SUBTOT CTS SAL	204,071	225,219	221,219	232,355	232,355	232,355
A-8160-200	CTS EQUIPMENT	99,038	58,000	58,000	15,000	100,000	100,000
	SUBTOT CTS EQUIP	99,038	58,000	58,000	15,000	100,000	100,000
A-8160-001	TRAINING/CONF	0	500	400	500	500	500
A-8160-002	TELEPHONE	1,704	2,000	2,000	2,300	2,300	2,300
A-8160-003	COPIER	139	300	300	300	300	300
A-8160-004	COMPUTER	804	1,000	1,000	600	600	600
A-8160-005	UTILITIES	5,801	9,500	9,000	10,000	10,000	10,000
A-8160-006	OFFICE SUPPLIES	677	1,200	1,000	1,000	1,000	1,000
A-8160-008	PRINTING	2,263	3,500	3,500	3,500	3,500	3,500
A-8160-009	LEASE/RENTAL	0	5,000	2,500	5,000	5,000	5,000
A-8160-011	WATER	453	800	800	900	900	900
A-8160-012	FUEL/GAS/DIESEL	7,127	12,000	12,000	12,500	12,500	12,500
A-8160-013	REFUSE REMOV/CTS	237,173	280,000	280,000	285,000	285,000	285,000
A-8160-022	VEHICLE EXP	6,164	8,000	8,000	8,000	8,000	8,000
A-8160-024	REP & MNTCE	19,248	21,000	15,000	10,000	10,000	10,000
A-8160-028	UNIFORMS - CTS	2,952	5,000	5,000	5,000	5,000	5,000
A-8160-050	BULK TRASH PICK-UP	77,951	95,000	95,000	65,000	65,000	65,000
A-8160-095	LANDFILL WATER MON	5,850	12,000	10,000	12,000	12,000	12,000
A-8160-135	ENGINEERING	0	11,000	11,000	0	0	0
	SUBTOT CONT CTS	368,306	467,800	456,500	421,600	421,600	421,600
	TOTAL EXPENSE	671,415	751,019	735,719	668,955	753,955	753,955

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

**TOWN OF CLIFTON PARK
2009 BUDGET**

DEPARTMENT: ENVIRONMENTAL CONSERVATION

E1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-8090-Exxxx	ENVIRONMENTAL SPC	0	0	0	0	42,588	42,588
A-8090-E2800	ECC SAL-CHAIRMAN	1,200	3,200	3,200	3,200	3,200	3,200
A-8090-E2700	ECC SECRETARY	1,627	1,500	1,500	1,500	1,500	1,500
	SUBTOT ECC SALARY	2,827	4,700	4,700	4,700	47,288	47,288
A-8090-007	DUES & SUBS.	0	75	75	75	75	75
A-8090-008	PRINTING	0	200	200	200	200	200
A-8090-014	BOOKS & ED MAT	12	250	250	250	250	250
A-8090-135	OTHER CONT	0	20,000	20,000	25,000	0	0
	SUBTOT ECC CONTR	12	20,525	20,525	25,525	525	525
	TOTAL EXPENSE	2,839	25,225	25,225	30,225	47,813	47,813

TOWN OF CLIFTON PARK

2009 BUDGET

DEPARTMENT: BOARD OF ETHICS

E2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-1470-E4000	BD OF ETHICS SEC	45	250	250	250	250	250
	SUBTOT BD OF ETHICS	45	250	0	250	250	250
A-1470-015	ETHICS OTHER CONT	0	100	0	100	100	100
	SUBTOT BD OF ETHICS	0	100	0	100	100	100
	TOTAL EXPENSE	45	350	0	350	350	350

TOWN OF CLIFTON PARK
2009 BUDGET
DEPARTMENT: ZONING

E3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-8010-E2600	BOARD CHAIR	3,000	3,000	3,000	3,000	3,000	3,000
A-8010-E337	ZONING SECY	4,500	4,500	4,500	4,500	4,500	4,500
	SUBTOT ZON BD SAL	7,500	7,500	7,500	7,500	7,500	7,500
A-8010-001	TRAVEL & CONF	590	2,000	2,000	2,000	2,000	2,000
A-8010-006	OFFICE SUPPLIES	12	250	250	250	250	250
A-8010-007	DUES/SUBS	0	100	100	100	100	100
A-8010-008	PRINTING	0	150	150	150	150	150
A-8010-025	OTHER LEGAL	0	500	500	500	500	500
A-8010-027	LEGAL ADS	1,207	2,500	2,500	2,500	2,500	2,500
	SUBTOT CONTRACT	1,809	5,500	5,500	5,500	5,500	5,500
	TOTAL EXPENSE	9,309	13,000	13,000	13,000	13,000	13,000

**TOWN OF CLIFTON PARK
2009 BUDGET**

DEPARTMENT: PLANNING BOARD

E4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-8020-E0071	SALARIES - SEC	5,769	6,000	6,000	6,000	6,000	6,000
A-8020-E2400	SALARIES-CHAIRMAN	4,500	4,500	4,500	4,500	4,500	4,500
	SUBTOT PLAN SAL	10,269	10,500	10,500	10,500	10,500	10,500
A-8020-015	PLANNING OPER	376	1,200	500	500	500	500
A-8020-135	ENGINEERING	177,508	0	0	0	0	0
	SUBTOT PLAN CONT	177,884	1,200	500	500	500	500
	TOTAL EXPENSE	188,153	11,700	11,000	11,000	11,000	11,000

**TOWN OF CLIFTON PARK
2009 BUDGET**

DEPARTMENT: EMERGENCY SERVICES ADVISORY BOARD

E5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-3989-E2200	ESAB SECY	756	750	750	750	750	750
A-3989-015	ESAB CONTR	0	350	350	350	350	350
	TOTAL EXPENSE	756	1,100	1,100	1,100	1,100	1,100

TOWN OF CLIFTON PARK

2009 BUDGET

DEPARTMENT: OPEN SPACE, TRAILS, RIVERFRONT COMMITTEE

E6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-08050-001	TRAVEL AND CONF.	0	1,500	1,500	1,500	1,500	1,500
A-08050-007	SUBSCRIPTIONS	0	200	200	200	200	200
A-08050-008	PRINTING	0	600	600	600	600	600
	TOTAL EXPENSE	0	2,300	2,300	2,300	2,300	2,300

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

2009 BUDGET

DEPARTMENT: EPHRIAM STEVENS PUBLIC SAFETY BUILDING

F1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-1621-200	EQUIPMENT	6,015	15,000	15,000	15,000	15,000	15,000
	SUBTOTAL EQUIP	6,015	15,000	15,000	15,000	15,000	15,000
A-1621-002	TELEPHONE	1,958	2,500	2,500	2,500	2,500	2,500
A-1621-005	UTILITIES	35,556	40,000	40,000	40,000	40,000	40,000
A-1621-011	WATER	413	2,450	2,300	1,000	1,000	1,000
A-1621-023	CT CLEANING SERV	9,300	19,500	19,000	23,000	23,000	23,000
A-1621-024	REPAIRS/MNTCE	20,733	42,000	42,000	15,000	15,000	15,000
A-1621-135	ENGINEERING	0	0	0	0	0	0
	SUBTOTAL CONTR	67,960	106,450	105,800	81,500	81,500	81,500
	TOTAL EXPENSE	73,975	121,450	120,800	96,500	96,500	96,500

**TOWN OF CLIFTON PARK
2009 BUDGET**

DEPARTMENT: TOWN HALL (PLANT OPERATION MAINTENANCE)

F2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-1620-E798	RECEPTIONIST	29,107	31,104	31,104	32,207	32,207	32,207
A-1620-E495	SUBSTITUTE	2,758	10,000	10,000	10,000	10,000	10,000
	SUBTOTAL SALARY	31,865	41,104	41,104	42,207	42,207	42,207
A-1620-200	EQUIPMENT	10,554	27,500	27,500	20,000	20,000	20,000
	SUBTOT EQUIPMENT	10,554	27,500	27,500	20,000	20,000	20,000
A-1620-001	TRAVEL & CONF	0	6,500	2,000	6,500	6,500	6,500
A-1620-002	TELEPHONE	16,108	28,000	24,000	28,000	28,000	28,000
A-1620-003	COPIERS	9,262	12,000	11,000	12,000	12,000	12,000
A-1620-004	COMPUTER EXPENSE	81,955	80,000	80,000	90,000	90,000	90,000
A-1620-005	UTILITIES	57,462	50,000	50,000	60,000	60,000	60,000
A-1620-006	OFFICE SUPPLIES	1,737	1,900	1,500	1,900	1,900	1,900
A-1620-008	PRINTING	2,418	7,500	3,000	7,500	7,500	7,500
A-1620-010	POSTAGE	13,373	14,500	14,500	14,500	22,500	22,500
A-1620-011	WATER	782	1,000	1,000	1,100	1,100	1,100
A-1629-012	FUEL	800	2,500	2,000	2,500	2,500	2,500
A-1620-015	CONTRACTUAL EXP	0	3,000	1,000	3,000	3,000	3,000
A-1620-022	VEHICLE EXP	1,146	1,000	900	1,000	1,000	1,000
A-1620-023	TOWN HALL CLNG	15,360	22,000	22,000	23,000	23,000	23,000
A-1620-024	REP & MTNCE BLDG	28,873	57,000	55,000	85,000	85,000	85,000
A-1620-135	ENGINEERING	490	0	0	0	0	0
	SUBTOT CONTRACT	229,766	286,900	267,900	336,000	344,000	344,000
	TOTAL EXPENSE	272,185	355,504	336,504	398,207	406,207	406,207

**TOWN OF CLIFTON PARK
2009 BUDGET**

DEPARTMENT: H. KINNS COMMUNITY CENTER

F3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
SENIOR CENTER							
A-1624-200	EQUIPMENT	35,054	0	0	0	0	0
	SUBTOTAL EQUIP	35,054	0	0	0	0	0
A-1624-005	UTILITIES	20,539	25,000	24,000	25,500	25,500	25,500
A-1624-011	WATER	272	500	500	500	500	500
A-1624-024	REPAIRS & MAINT	15,914	28,000	28,000	20,000	20,000	20,000
A-1624-135	ENGINEERING	0	0	0	0	0	0
	SUBTOTAL EXPENSE	36,725	53,500	52,500	46,000	46,000	46,000
	TOTAL EXPENSE	71,779	53,500	52,500	46,000	46,000	46,000

**TOWN OF CLIFTON PARK
2009 BUDGET**

DEPARTMENT: SHERIFF SATELLITE OFFICE

F4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-1622-002	TELEPHONE	1,129	1,400	1,400	1,400	1,400	1,400
A-1622-005	UTILITIES	2,280	2,750	2,750	3,000	3,000	3,000
A-1622-023	OFFICE CLEANING	1,320	1,750	2,000	2,000	2,000	2,000
A-1622-024	REPAIRS & MAINT	466	500	500	500	500	500
	SUBTOTAL CONTR	5,195	6,400	6,650	6,900	6,900	6,900
	TOTAL EXPENSE	5,195	6,400	6,650	6,900	6,900	6,900

TOWN OF CLIFTON PARK

2009 BUDGET

DEPARTMENT: LOCUST LANE CLUBHOUSE

F5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-1625-200	EQUIPMENT	2,037	3,000	2,000	3,000	3,000	3,000
	SUBTOTAL EQUIP	2,037	3,000	2,000	3,000	3,000	3,000
A-1625-005	UTILITIES	9,392	10,000	9,000	10,000	10,000	10,000
A-1625-023	CLEANING	935	2,500	2,200	2,500	2,500	2,500
A-1625-024	REPAIRS & MAINT	1,015	3,500	3,300	3,500	3,500	3,500
	SUBTOTAL CONTR	11,342	16,000	14,500	16,000	16,000	16,000
	TOTAL EXPENSE	13,379	19,000	16,500	19,000	19,000	19,000

TOWN OF CLIFTON PARK

2009 BUDGET

DEPARTMENT: BURNING BUSH CLUBHOUSE

F6

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-1626-200	EQUIPMENT	0	0	0	0	0	0
	SUBTOTAL EQUIP	0	0	0	0	0	0
A-1626-005	UTILITIES	1,257	3,000	3,000	3,000	3,000	3,000
A-1626-024	REPAIRS & MAINT	804	3,000	3,000	3,000	3,000	3,000
A-1626-023	CLEANING	0	1,250	1,250	1,300	1,300	1,300
	SUBTOTAL CONTR	2,061	7,250	7,250	7,300	7,300	7,300
	TOTAL EXPENSE	2,061	7,250	7,250	7,300	7,300	7,300

G. TRANSPORTATION

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

TOWN OF CLIFTON PARK

2009 BUDGET

12/18/2008

G1 1:57 PM

DEPARTMENT: HIGHWAY/TRAFFIC SAFETY/GARAGE

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-3310-215	TRAF/SAFETY/SIGNS	30,902	40,000	29,390	45,000	45,000	45,000
	TOT TRAF CONT CON	30,902	40,000	29,390	45,000	45,000	45,000
HIGHWAY ADMIN.							
A-5010-E27	HWY SUPT	63,483	67,839	67,839	70,383	70,383	70,383
A-5010-E108	DEPUTY HWY SUPT	3,228	3,563	3,563	3,697	3,697	3,697
A-5010-E108	HWY SUPT SECY	47,955	49,753	49,753	51,619	51,619	51,619
A-5010-E4000	PART-TIME CLERK	9,972	16,000	16,000	35,072	16,000	16,000
	SUBTOT HWY AD SAL	124,638	137,155	137,155	160,771	141,699	141,699
A-5010-001	TRAINING/CONF.	566	2,500	2,000	2,500	2,500	2,500
A-5010-002	TELEPHONE/BEEPER	3,022	2,800	2,800	2,800	2,800	2,800
A-5010-003	COPIER	2,301	7,500	5,000	7,000	7,000	7,000
A-5010-004	COMPUTER	260	300	300	2,000	2,000	2,000
A-5010-006	OFFICE SUPPLIES	1,115	3,000	2,500	3,000	3,000	3,000
A-5010-007	DUES/MEMB/SUB/PUT	292	400	400	400	400	400
A-5010-008	PRINTING	0	700	600	700	700	700
A-5010-011	WATER	234	400	350	400	400	400
A-5010-023	CLEANING SERVICES	5,667	7,000	6,000	7,000	7,000	7,000
A-5010-024	BLDG. MAINTENANCE	11,804	16,000	15,500	16,000	16,000	16,000
A-5010-025	LEGAL	0	500	250	500	500	500
A-5010-092	DRUG/ALCOHOL TEST	695	2,000	0	0	0	0
	SUBTOT CONT HWY	25,956	43,100	35,700	42,300	42,300	42,300
	TOTAL HWY ADMIN	150,594	180,255	172,855	203,071	183,999	183,999
GARAGE							
A-5132-005	UTILITIES	45,039	46,000	45,000	48,000	48,000	48,000
A-5132-011	WATER	722	1,000	1,000	1,000	1,000	1,000
A-5132-012	FUEL TANK	2,456	3,000	2,800	3,000	3,000	3,000
A-5132-024	GARAGE REPAIR	50,679	58,000	55,000	20,000	20,000	20,000
A-5132-135	ENGINEERING	825	0	0	5,000	5,000	5,000
A-5132-200	EQUIPMENT	39,003	26,725	26,000	20,000	20,000	20,000
	TOTAL GARAGE EQ	138,724	134,725	129,800	97,000	97,000	97,000
	TOTAL EXPENSE	320,220	354,980	332,045	345,071	325,999	325,999

H. DEBT SERVICE

H1 Debt

TOWN OF CLIFTON PARK
2009 BUDGET
DEPARTMENT: DEBT

H1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-9710-121	ARENA - PRIN	1,004,173	0	0	0	0	0
A-9710-122	LANDFILL CLOSURE	710,000	0	0	0	0	0
	SUBTOT BANS PRIN	1,714,173	0	0	0	0	0
A-9710-123	ARENA INT	58,411	0	0	0	0	0
A-9710-126	LANDFILL INTEREST	28,560	0	0	0	0	0
	SUBTOT BANS INT	86,971	0	0	0	0	0
A-9789-015	LEGAL CONSULTATION	0	15,000	15,000	15,000	15,000	15,000
A-9789-140	OTHER PAYMENTS	0	0	0	0	0	0
	SUBTOT OTHER PMTS	0	15,000	15,000	15,000	15,000	15,000
	TOTAL EXPENSE	1,801,144	15,000	15,000	15,000	15,000	15,000

I. PUBLIC SAFETY

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

**TOWN OF CLIFTON PARK
2009 BUDGET**

DEPARTMENT: DISASTER PREPAREDNESS

I-1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-8760-E2200	SECRETARY SALARY	0	500	500	500	500	500
	TOTAL SALARY	0	500	500	500	500	500
A-8760-002	TELEPHONE	400	500	500	500	500	500
A-8760-024	GENERAL MAINT.	36	0	0	0	0	0
	SUBTOTAL CONTR	436	500	500	500	500	500
	TOTAL EXPENSE	436	1,000	1,000	1,000	1,000	1,000

CITIZEN CORP COUNCIL/CERT

A-8762-001	TRAVEL & CONF	2,774	590	500	2,500	2,500	2,500
A-8762-004	COMPUTER	0	3,775	1,000	3,500	3,500	3,500
A-8762-006	OFFICE SUPPLIES	843	1,950	1,200	1,500	1,500	1,500
A-8762-008	PRINTING	749	500	400	550	550	550
A-8762-015	CONTRACTUAL	5,327	8,000	7,500	11,000	11,000	11,000
A-8762-200	EQUIPMENT	3,975	4,500	4,300	3,500	3,500	3,500
A-8762-E4000	PART TIME EMPLOYEE	360	500	400	0	0	0
	TOTAL EXPENSE	14,028	19,815	15,300	22,550	22,550	22,550
TOTAL DISASTER PREPAREDNESS		14,464	20,815	16,300	23,550	23,550	23,550

TOWN OF CLIFTON PARK
2009 BUDGET
DEPARTMENT: JUSTICE

I-2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-1110-E0032	JUSTICE SALARY	30,214	31,347	31,347	32,523	32,523	32,523
A-1110-E0056	JUSTICE SALARY	30,214	31,347	31,347	32,523	32,523	32,523
A-1110-E0104	CHIEF CLERK	46,558	48,304	48,304	51,619	51,619	51,619
A-1110-EXXX	CLERKS TO JP(2)	82,674	79,999	79,999	84,128	84,128	84,128
A-1110-EXXX	CLERKS(3)	100,728	104,505	104,505	111,680	111,680	111,680
A-1110-EXXX	PT CLERK	8,798	0	0	0	0	0
	SUBTOTAL SALARY	299,186	295,502	295,502	312,473	312,473	312,473
A-1110-200	JUST COURT EQUIP	0	1,700	1,625	0	0	0
	SUBTOT EQUIPMENT	0	1,700	1,625	0	0	0
A-1110-001	TRAINING/CONF	2,105	3,500	3,500	4,000	4,000	4,000
A-1110-002	TELEPHONE	1,681	2,500	2,500	3,000	3,000	3,000
A-1110-003	COPIER	306	3,500	3,500	4,000	4,000	4,000
A-1110-004	COMPUTER	2,586	8,500	8,300	9,000	9,000	9,000
A-1110-006	OFFICE SUPPLIES	3,644	5,000	5,000	5,000	5,000	5,000
A-1110-007	DUES/SUB/PUB	1,001	2,500	2,500	3,000	3,000	3,000
A-1110-008	PRINTING	1,362	2,500	2,500	3,000	3,000	3,000
A-1110-009	LEASES/RENTALS	3,470	4,000	4,000	4,500	4,500	4,500
A-1110-010	POSTAGE	5,679	9,500	9,500	9,500	9,500	9,500
A-1110-014	BOOKS/PERIODICALS	2,803	3,000	3,000	3,500	3,500	3,500
A-1110-015	OTHER CONTRACT	0	0	0	1,000	1,000	1,000
A-1110-024	REPAIRS MAINT	0	0	0	1,000	1,000	1,000
A-1110-025	LEGAL FEES	0	2,000	1,500	2,000	2,000	2,000
A-1110-029	YOUTH COURT	3,000	3,000	3,000	3,000	3,000	3,000
A-1110-E2100	COURT REPORTER	1,323	1,500	1,100	3,000	3,000	3,000
	SUBTOT JUST CT CON	28,960	51,000	49,900	58,500	58,500	58,500
	TOTAL EXPENSE	328,146	348,202	347,027	370,973	370,973	370,973

TOWN OF CLIFTON PARK
2009 BUDGET
DEPARTMENT: LAW ENFORCEMENT

I-3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-3120-E691	CHIEF SEC	2,000	2,000	2,000	2,000	2,000	2,000
A-3120-E132	SECURITY FT (DAYS)	31,179	32,348	32,348	34,904	37,581	37,581
A-3120-E073	SECURITY PT	20,518	39,000	39,000	40,000	42,000	42,000
A-3120-E074	SECURITY NIGHTS (2)	58,612	60,810	60,810	65,322	72,653	72,653
A-3120-E872	COURT OFFICER	8,269	14,000	14,000	14,000	14,000	14,000
A-3120-074	OVERTIME	6,521	15,000	8,000	15,000	15,000	15,000
	SUBTOT CONSTABLE	127,099	163,158	156,158	171,226	183,234	183,234
A-3120-200	EQUIPMENT	34,147	3,200	2,200	3,200	3,200	3,200
	SUBTOTAL EQUIP	34,147	3,200	2,200	3,200	3,200	3,200
A-3120-001	TRAINING/CONF	746	2,500	1,000	2,500	2,500	2,500
A-3120-002	TELEPHONE	1,041	1,000	900	1,000	1,000	1,000
A-3120-006	OFFICE SUPPLIES	0	150	125	0	0	0
A-3120-007	DUES/SUBSCRIPTION	262	200	200	200	200	200
A-3120-008	PRINTING	581	400	400	400	400	400
A-3120-012	FUEL	12,456	17,000	16,800	23,000	23,000	23,000
A-3120-015	POLICE CONTRACT	651,576	690,000	680,000	710,000	710,000	710,000
A-3120-022	VEHICLE EXPENSE	4,726	4,000	3,000	4,000	4,000	4,000
A-3120-024	GENERAL MAIN	612	500	200	500	500	500
A-3120-028	SUPPLIES/EQUIPT	6,858	2,500	2,100	2,500	2,500	2,500
	SUBTOT CONTRACT	678,858	718,250	704,725	744,100	744,100	744,100
	TOTAL EXPENSE	840,104	884,608	863,083	918,526	930,534	930,534

TOWN OF CLIFTON PARK
2009 BUDGET
DEPARTMENT: SAFETY OFFICE

I-4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-03010-E256	SAFETY OFFICER	37,623	38,516	38,516	41,164	41,164	41,164
A-03010-0074	OVERTIME	0	0	0	2,000	0	0
	TOTAL SALARY	37,623	38,516	38,516	43,164	41,164	41,164
A-03010-200	EQUIPMENT	862	0	0	3,000	4,000	4,000
	TOTAL EQUIPMENT	862	0	0	3,000	4,000	4,000
A-03010-001	TRAVEL & CONFER.	1,612	2,250	250	2,250	2,250	2,250
A-03010-002	CELL TELEPHONE	0	300	300	500	500	500
A-03010-004	COMPUTER	195	200	0	200	200	200
A-03010-006	OFFICE SUPPLIES	121	800	800	1,500	1,500	1,500
A-03010-007	DUES & SUBSCRIPT.	0	100	0	200	200	200
A-03010-012	FUEL	247	800	800	1,000	1,000	1,000
A-03010-022	VEHICLE	241	800	800	1,000	1,000	1,000
A-03010-024	MAINTENANCE	490	2,550	1,000	1,000	3,000	3,000
A-03010-028	CLOTHING/UNIFORM	0	0	0	300	300	300
	SUBTOTAL	2,906	7,800	3,950	7,950	9,950	9,950
	TOTAL EXPENSE	41,391	46,316	42,466	54,114	55,114	55,114

J. TAX COLLECTION & STABILIZATION

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

TOWN OF CLIFTON PARK
2009 BUDGET
DEPARTMENT: ASSESSOR

J1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-1355-E0090	ASSESSOR SALARY	56,524	60,402	60,402	62,667	62,667	62,667
A-1355-E882	SR ASSESSMT CLRK	38,521	39,966	39,966	41,465	41,465	41,465
A-1255-E201	ASSESSMENT CLRK	30,661	36,156	27,117	33,998	33,998	33,998
A-1355-E760	ASSESSMENT CLRK	34,849	36,156	36,156	37,512	37,512	37,512
A-1355-E4000	PART TIME EMPLOYEE	95	0	0	0	0	0
A-1355-E074	STAR-OVERTIME	8,838	11,000	0	0	0	0
	SUBTOT ASSESS SAL	169,488	183,680	163,641	175,642	175,642	175,642
A-1355-200	OFFICE EQUIP EXP	500	0	0	0	0	0
	SUBTOT ASSESS EQP	500	0	0	0	0	0
A-1355-001	TRAINING/CONF.	825	2,500	500	1,500	1,500	1,500
A-1355-003	COPIER	4,965	5,400	5,000	6,000	6,000	6,000
A-1355-004	COMPUTER	596	3,000	200	2,000	2,000	2,000
A-1355-006	OFFICE SUPPLIES	2,527	2,500	3,000	2,500	2,500	2,500
A-1355-007	DUES/SUBS/PUBS	263	300	275	500	500	500
A-1355-008	PRINTING	425	500	500	750	750	750
A-1355-014	BRD OF ASSMNT RE	39	500	50	500	500	500
A-1355-015	DATA CLRK CONTR	2,651	0	0	0	0	0
A-1355-027	LEGAL ADS	89	150	100	200	200	200
A-1355-045	CONSULTATIONS	3,648	20,000	19,000	25,000	20,000	20,000
A-1355-129	SMALL CLAIMS	100	100	90	200	200	200
A-1355-130	APPRAISALS	11,931	12,000	10,000	15,000	15,000	15,000
	SUBTOT CONTRACT	28,059	46,950	38,715	54,150	49,150	49,150
	TOTAL EXPENSE	198,047	230,630	202,356	229,792	224,792	224,792

**TOWN OF CLIFTON PARK
2009 BUDGET**

DEPARTMENT: RECEIVER OF TAXES/ASSESSMENTS

J2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-1330-E752	TAX COLLECT SALARY	43,674	46,671	46,671	48,421	48,421	48,421
A-1330-E4000	TAX COLL SAL PT HLP	9,212	12,700	12,700	12,700	12,700	12,700
	SUBTOTAL SALARY	52,886	59,371	59,371	61,121	61,121	61,121
A-1330-200	OFFICE EQUIPMENT	0	0	0	200	200	200
	SUBTOTAL EQUIPT	0	0	0	200	200	200
A-1330-001	TRAINING/CONF	610	1,350	1,350	1,400	1,400	1,400
A-1330-004	COMPUTER/TAX COL	1,975	5,500	5,500	5,500	5,500	5,500
A-1330-006	OFFICE SUPPLIES	846	1,100	1,100	1,100	1,100	1,100
A-1330-007	DUES/SUB/PUB	65	75	75	75	75	75
A-1330-010	POSTAGE-TAX COL	8,000	8,000	8,000	8,000	0	0
A-1330-027	LEGAL ADS	63	100	100	100	100	100
	SUBTOT TAX COL CN	11,559	16,125	16,125	16,175	8,175	8,175
	TOTAL EXPENSE	64,445	75,496	75,496	77,496	69,496	69,496

**TOWN OF CLIFTON PARK
2009 BUDGET**

DEPT: TAX REDUCTION

J3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-1950-131	ASSESS TOWN PROP	8,511	10,000	6,200	15,000	15,000	15,000
	TOTAL ASSESSMENT	8,511	10,000	6,200	15,000	15,000	15,000
A-1972-133	HIGHWAY TAX REDCT	3,627,179	3,754,860	3,754,860	3,952,127	3,799,627	3,799,627
	TOTAL EXPENSE	3,627,179	3,754,860	3,754,860	3,952,127	3,799,627	3,799,627
A-1370-00015	TAX REBATE	2,202,890	0	0	0	0	0
	TOTAL TAX REBATE	2,202,890	0	0	0	0	0

K. COMMUNITY DEVELOPMENT

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

TOWN OF CLIFTON PARK
2009 BUDGET
DEPARTMENT: BUILDING & ZONING

K1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-3620-E100	DIRECTOR	65,092	67,533	67,533	75,054	72,166	72,166
A-3620-E022	BLDG INSPECT (1)	62,970	68,598	68,598	71,170	71,170	71,170
A-3620-EXXX	CODE ENF OFCR (5)	242,444	254,444	254,444	272,499	272,499	272,499
A-3620-XXXX	BUILDING INSPECTOR	0	41,049	41,049	43,012	43,012	43,012
A-3410-E116	FIRE CHIEF	62,970	68,598	68,598	71,170	71,170	71,170
A-3620-E582	SENIOR ACC.CLERK	44,984	48,537	39,966	41,465	41,465	41,465
A-3620-E59	PRINCIPAL TYPIST	38,521	39,966	43,776	45,418	45,418	45,418
A-3620-074	OVERTIME	1,960	3,000	3,000	3,000	3,000	3,000
A-3620-E4070	PART TIME STAFF	9,666	0	0	0	0	0
A-3620-E400	SEASONAL STAFF	8,817	0	0	0	0	0
	SUBTOT BLDG SAL	537,424	591,725	586,964	622,788	619,900	619,900
A-3620-200	BLDG EQUIPMENT	25,980	17,000	17,000	2,000	20,000	20,000
	SUBTOT EQUIP BLDG	25,980	17,000	17,000	2,000	20,000	20,000
A-3620-001	TRAINING/CONF	3,585	6,000	5,000	5,500	4,500	4,500
A-3620-002	TELEPHONE	2,228	2,500	2,500	3,000	3,000	3,000
A-3620-003	COPIER	3,594	5,000	5,000	5,500	5,500	5,500
A-3620-004	COMPUTER	5,019	5,500	5,500	5,000	6,000	6,000
A-3620-006	OFFICE SUPPLIES	3,520	5,500	4,500	5,000	5,000	5,000
A-3620-007	DUES/SUBS/PUT	3,119	3,500	3,500	3,500	3,500	3,500
A-3620-008	PRINTING	1,281	3,000	2,500	3,000	3,000	3,000
A-3620-009	LEASES & RENTALS	276	0	0	1,500	1,500	1,500
A-3620-012	FUEL	8,801	13,000	13,000	25,000	15,000	15,000
A-3620-022	VEHICLE EXPENSE	2,146	5,000	4,000	5,000	5,000	5,000
A-3620-170	FIRE BUS	0	5,600	5,500	2,000	5,000	5,000
A-3620-028	UNIFORMS/CLOTHING	2,417	3,000	3,000	3,000	3,000	3,000
A-3620-070	GRANT EXPENSE	24,641	37,000	37,610	12,500	11,750	11,750
	SUBTOT CONTRACT	60,627	94,600	91,610	79,500	71,750	71,750
	TOTAL EXPENSE	624,031	703,325	695,574	704,288	711,650	711,650

TOWN OF CLIFTON PARK
2009 BUDGET
DEPARTMENT: ENGINEERING

K2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-1440-135	ENGINEERING SVCS	56,615	50,000	50,000	50,000	50,000	50,000
	SUBTOT ENGINEER	56,615	50,000	50,000	50,000	50,000	50,000
A-8540-024	STORM WTR MAINT	34,647	2,000	1,900	0	0	0
A-8540-135	STORM WTR ENG	0	15,000	14,000	100,000	90,000	90,000
A-8540-200	STORM WTR CAP	0	161,090	161,090	0	0	0
	SUBTOT STORM WTR	34,647	178,090	176,990	100,000	90,000	90,000
	TOTAL EXPENSE	91,262	228,090	226,990	150,000	140,000	140,000

TOWN OF CLIFTON PARK
2009 BUDGET
DEPARTMENT: PLANNING

K3

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-8021-E0419	PLANNING DIRECTOR	59,563	66,140	66,140	68,025	68,025	68,025
A-8021-E0103	SENIOR TYPIST	0	12,800	12,800	36,485	36,485	36,485
A-8021-E0326	OPEN SPACE COORD	46,380	49,753	49,753	53,167	53,167	53,167
A-8021-E0071	ASSIST PLN DIRECTOR	48,186	23,157	23,157	0	0	0
A-8021-E0402	PLANNER	17,178	37,395	37,395	38,797	38,797	38,797
A-8021-E2200	PART-TIME STAFF	13,070	0	0	0	0	0
	SUBTOTAL SALARY	184,377	189,245	189,245	196,474	196,474	196,474
A-8021-200	OFFICE EQUIPMENT	876	1,700	1,600	1,600	1,600	1,600
	SUBTOT EQUIPMENT	876	1,700	1,600	1,600	1,600	1,600
A-8021-001	TRAINING/CONF	1,600	6,000	6,000	5,000	5,000	5,000
A-8021-004	COMPUTER	5,832	9,500	7,500	7,500	7,500	7,500
A-8021-006	OFFICE SUPPLIES	1,500	1,700	1,700	1,700	1,700	1,700
A-8021-007	DUES/SUB/PUB	808	1,000	1,000	1,000	1,000	1,000
A-8021-008	PRINTING	0	300	300	300	300	300
A-8021-015	OTHER CONTRACTUAL	395	0	500	500	500	500
A-8021-027	LEGAL ADS	807	1,500	500	500	500	500
	SUBTOT CONTRACT	10,942	20,000	17,500	16,500	16,500	16,500
	TOTAL EXPENSE	196,195	210,945	208,345	214,574	214,574	214,574

TOWN OF CLIFTON PARK**2009 BUDGET****DEPARTMENT: COMMUNITY DEVELOPMENT**

K4

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-8989-E0240	DIRECTOR	63,196	65,566	65,566	68,025	68,025	68,025
A-8989-E0419	ENVIRONMENT SPEC	43,206	0	0	0	0	0
A-8989-E4000	PART TIME EMPLOYEE	744	1,000	1,000	0	0	0
	SUBTOTAL ADM	107,146	66,566	66,566	68,025	68,025	68,025
A-8989-200	OFFICE EQUIPMENT	195	1,350	1,350	300	300	300
	SUBTOTAL EQUIPT	195	1,350	1,350	300	300	300
A-8989-001	TRAINING/CONF.	41	1,000	500	1,000	1,000	1,000
A-8989-004	COMPUTER	199	500	500	500	500	500
A-8989-006	OFFICE SUPPLIES	188	500	300	300	300	300
A-8989-007	DUES/SUBS	0	300	300	300	300	300
A-8989-008	PRINTING	271	500	400	400	400	400
A-8989-015	OTHER CONTRACT	6,250	12,500	1,000	2,000	2,000	2,000
A-8989-016	TECHNOLOGY	15,392	20,000	8,000	0	0	0
A-8989-070	JOB ASSIST	11,081	11,000	11,000	11,000	11,000	11,000
A-8989-150	SPECIAL COLL DAY	86,546	54,000	54,000	100,000	100,000	100,000
	SUBTOTAL	119,968	100,300	76,000	115,500	115,500	115,500
	TOTAL EXPENSE	227,309	168,216	143,916	183,825	183,825	183,825

TOWN OF CLIFTON PARK

2009 BUDGET

DEPARTMENT: OPEN SPACE

K5

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-1940-200	OPEN SPACE DEV.	1,232,348	200,000	19,000	0	0	0
A-6989-200	ECONOMIC DEV.	5,585	0	0	0	0	0
A-7629-135	TRAIL DEVELOPMENT	555,168	40,000	1,100	0	0	0
A-7105-135	RIVER FRNT PARK	20,878	328,510	320,000	0	0	0
	SUBTOTAL	1,813,979	568,510	340,100	0	0	0
A-8150-015	TRANS. LAND PURCH	0	280,000	280,000	280,000	280,000	280,000
	TOTAL EXPENSE	1,813,979	848,510	620,100	280,000	280,000	280,000

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**2009 BUDGET****DEPARTMENT: COMMUNITY HISTORY,ARTS & CULTURE**

L1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
TOWN HISTORIAN							
A-7510-E0282	TOWN HISTORIAN	3,000	3,000	3,000	3,000	3,000	3,000
A-7510-001	TRAINING/CONF.	316	600	465	600	600	600
A-7510-006	OFFICE SUPPLIES	0	100	50	100	100	100
A-7510-008	PRINTING	1,983	2,000	500	2,000	2,000	2,000
A-7510-015	OTHER	1,290	3,000	2,130	3,000	3,000	3,000
	TOTAL	6,589	8,700	6,145	8,700	8,700	8,700
HISTORIC PRESERVATION COMMISSION							
A-7511-E2200	HIST PRE SECRETARY	0	480	480	600	600	600
A-7511-001	EDUCATION PRGMS	0	1,000	1,000	1,200	1,200	1,200
A-7511-006	OFFICE SUPPLIES	145	0	0	400	400	400
A-7511-007	DUES&SUBSCRIPTION	285	0	0	250	250	250
A-7511-014	HISTORIC MARKERS	272	2,250	2,250	2,250	2,250	2,250
A-7511-015	OTHER	267	1,000	1,000	1,500	1,500	1,500
	TOTAL	969	4,730	4,730	6,200	6,200	6,200
COMMUNITY ARTS AND CULTURE COMMISSION							
A-7750-E2200	SECRETARY	0	480	480	480	480	480
A-7750-045	MATERIALS & EVENTS	0	3,500	1,000	4,700	4,600	4,600
	TOTAL	0	3,980	1,480	5,180	5,080	5,080
NOT SO COMMON PLAYERS							
A-7550-058	SUMMER PLAYS	15,735	34,000	34,000	21,010	21,010	21,010
A-7550-059	SPRING/FALL PLAYS	18,561	11,000	11,000	24,870	24,870	24,870
A-7550-059	NEWSLETTER	0	1,500	1,500	1,500	1,500	1,500
	TOTAL	34,296	46,500	46,500	47,380	47,380	47,380
COMMUNITY CHORUS							
A-7550-057	CHORUS	7,916	1,800	1,800	1,800	1,800	1,800
A-7550-057	DIRECTOR	0	3,000	3,000	3,000	3,000	3,000
A-7550-057	ACCOMPANIST	0	2,500	2,500	2,500	2,500	2,500
	TOTAL	7,916	7,300	7,300	7,300	7,300	7,300
COMMUNITY ORCHESTRA							
A-7550-075	ORCHESTRA	0	0	0	0	100	100
	TOTAL	0	0	0	0	100	100
	SUBTOTAL	49,770	71,210	66,155	74,760	74,760	74,760

TOWN OF CLIFTON PARK**2009 BUDGET****DEPARTMENT: COMMUNITY HISTORY,ARTS & CULTURE**

L2

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
COMMUNITY HISTORICAL CENTER/GROOMS ROAD EMPORIUM							
A-1627-005	UTILITIES	8,413	10,500	10,000	9,500	9,500	9,500
A-1627-002	TELEPHONE	0	1,200	1,200	0	0	0
A-1627-011	WATER	262	400	400	400	400	400
A-1627-015	OTHER CONTRACTUAL	358	0	0	0	0	0
A-1627-024	REPAIRS & MAINT	20,856	5,000	4,500	4,000	4,000	4,000
A-1627-135	ENGINEERING	0	650	250	500	500	500
A-1627-200	EQUIPMENT	112,983	0	0	0	0	0
	TOTAL	142,872	17,750	16,350	14,400	14,400	14,400
MOHAWK VALLEY GRANGE/ARTS and CULTURE CENTER							
A-1628-005	UTILITIES	274	1,000	300	1,000	1,000	1,000
A-1628-015	OTHER CONTRACTUAL	0	0	0	0	0	0
A-1628-024	RPAIRS & MAINT.	0	1,500	1,500	1,500	1,500	1,500
A-1628-135	ENGINEERING	5,790	0	0	0	0	0
A-1628-200	EQUIPMENT	0	0	0	0	0	0
	TOTAL	6,064	2,500	1,800	2,500	2,500	2,500
A-1629-00015	CULTURAL CENTER	0	1,000	0	1,000	0	0
	TOTAL	0	1,000	0	1,000	0	0
	TOTAL EXPENSE	198,706	92,460	84,305	92,660	91,560	91,660

M. EXPENSE SUMMARY

TOWN OF CLIFTON PARK
2009 BUDGET
GENERAL FUND - EXPENDITURES

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
GENERAL ADMINISTRATION								
A-1315	COMPTRROLLER	A1	198,767	238,881	237,681	252,816	252,816	252,816
A-9010	EMPLOYEE BENEFIT	A2	1,864,364	2,011,577	2,004,060	2,040,816	2,040,816	2,040,816
A-1910	INSURANCE	A3	139,185	152,000	152,000	160,000	160,000	160,000
A-1420	LEGAL	A4	595,337	208,021	190,327	238,118	230,513	230,513
A-1010	LEGISLATIVE	A5	60,263	64,904	63,623	66,944	66,944	66,944
A-1220	SUPERVISOR	A6	173,887	199,786	192,286	240,598	243,475	243,475
A-1410	TOWN CLERK	A7	162,591	179,256	174,871	183,735	183,735	183,735
	SUBTOTAL		3,194,394	3,054,425	3,014,848	3,183,027	3,178,299	3,178,299
CULTURE AND RECREATION								
A-7111	KINNS ROAD PARK	B1	1,664	3,000	3,000	2,000	2,000	2,000
A-7112	CLIFTON COMMON	B1	359,955	275,805	275,250	130,250	145,250	145,250
A-7113	COLLINS PARK	B1	4,443	17,350	17,350	27,350	27,350	27,350
A-7114	VISCHER FERRY PRE	B1	6,238	12,500	8,500	12,500	12,500	12,500
A-7030	MOE & CP CTR ROAD PK	B1	42	2,000	700	2,000	2,000	2,000
A-7100	COUNTRY KNOLLS RES.	B1	42	1,000	0	1,000	1,000	1,000
A-7024	VETERANS MEM PRK	B1	11,480	39,250	22,900	28,250	28,250	28,250
A-7150	BARNEY ROAD POOL	B1	120,750	140,774	135,991	125,100	195,100	195,100
A-7026	SOCCER FIELDS @ LK	B1	2,560	8,500	5,500	8,500	8,500	8,500
A-7027	MARY JANE ROW PARK	B1	781	5,500	5,200	3,500	72,500	72,500
A-7200	ACTION SKATE PARK	B1	33,364	126,168	120,975	28,265	27,935	27,935
A-7170	DWAASKILL NATURE	B1	2,360	46,000	41,000	2,000	2,000	2,000
A-7160	WESTERN ROUTE 146	B1	55,295	40,000	38,000	0	0	0
A-7152	LOCUST LANE POOL	B1	182,866	148,931	115,154	99,900	99,900	99,900
A-7110	BLDGS & GROUNDS	B2	796,387	962,845	958,345	990,952	919,077	919,077
A-7021	PARKS & REC ADM	B3	153,599	222,196	213,564	228,355	242,430	242,430
A-7316	FALL BASKETBALL	B4	17,100	18,000	18,000	18,000	18,000	18,000
A-7315	TRAVEL BASKETBALL	B4	13,600	20,000	20,000	20,000	20,000	20,000
A-7314	WINTER BASKETBALL	B4	44,426	28,600	28,600	28,600	28,600	28,600
A-7550	FESTIVALS	B4	64,371	78,425	70,113	66,000	66,000	66,000
A-7621	PROJECT ADVEN	B4	9,060	11,800	7,910	11,910	11,910	11,910
A-7622	X-COUNTRY SKI	B4	0	200	24	200	200	200
A-7625	TABLE TENNIS	B4	949	1,100	1,000	1,100	1,100	1,100
A-7626	TRIPS & TOURS	B4	0	6,100	6,100	0	5,000	5,000
A-7627	ADULT STAMPEDE	B4	0	400	148	400	400	400
	SUBTOTAL		1,881,332	2,216,444	2,113,324	1,836,132	1,937,002	1,937,002

TOWN OF CLIFTON PARK
2009 BUDGET
GENERAL FUND - EXPENDITURES

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
COMMUNITY SERVICES								
A-1450	ELECTIONS	C1	15,719	17,700	17,200	17,200	17,200	17,200
A-7310	SUMMER REC	C2	286,336	328,275	282,976	325,275	325,275	325,275
A-7320	SUMMER REC FULL DAY	C3	82,383	87,700	87,000	87,000	87,000	87,000
A-7309	COMMUNITY PROG	C4	217,653	226,483	226,483	234,300	234,300	234,300
A-6510	VETERANS SERV	C5	1,000	1,000	1,000	1,000	1,000	1,000
A-6772	SENIOR PROGRAMS	C5	206,756	222,171	220,176	241,966	251,966	251,966
A-8560	COMMUNITY BEAUTIF	C6	34,562	46,600	42,575	24,800	24,800	24,800
	SUBTOTAL		844,409	929,929	877,410	931,541	941,541	941,541
PUBLIC HEALTH								
A-3510	ANIMAL CONTROL	D1	73,793	85,365	83,616	127,394	127,394	127,394
A-4010	HEALTH SERVICES	D2	23,870	25,800	19,800	22,000	27,000	27,000
A-8160	SOLID WASTE	D3	671,415	751,019	735,719	668,955	753,955	753,955
	SUBTOTAL		769,078	862,184	839,135	818,349	908,349	908,349
BOARDS - COMMISSIONS - COMMITTEES								
A-8090	ENVIRON CON COM	E1	2,839	25,225	25,225	30,225	47,813	47,813
A-1470	BOARD OF ETHICS	E2	45	350	0	350	350	350
A-8020	PLANNING BOARD	E3	188,153	11,700	11,000	11,000	11,000	11,000
A-8010	ZONING BOARD	E4	9,309	13,000	13,000	13,000	13,000	13,000
A-3989	EMERGENCY SERV	E5	756	1,100	1,100	1,100	1,100	1,100
A-8050	OPEN SPACE, TRLS, RIV	E6	0	2,300	2,300	2,300	2,300	2,300
	SUBTOTAL		201,102	53,675	52,625	57,975	75,563	75,563
GENERAL								
A-1621	PUBLIC SAFE BLDG	F1	73,975	121,450	120,800	96,500	96,500	96,500
A-1620	TOWN HALL	F2	272,185	355,504	336,504	398,207	406,207	406,207
A-1624	SHEN/YOUTH CTR	F3	71,779	53,500	52,500	46,000	46,000	46,000
A-1622	SHER SAT OFFICE	F4	5,195	6,400	6,650	6,900	6,900	6,900
A-1625	LOCUST LANE CLUB.	F5	13,379	19,000	16,500	19,000	19,000	19,000
A-1626	BURNING BUSH CLUB	F6	2,061	7,250	7,250	7,300	7,300	7,300
	SUBTOTAL		438,574	563,104	540,204	573,907	581,907	581,907
TRANSPORTATION								
A-3310	TRAFFIC CONTROL	G1	30,902	40,000	29,390	45,000	45,000	45,000
A-3310	HIGHWAY	G1	150,594	180,255	172,855	203,071	183,999	183,999
A-5010	GARAGE	G1	138,724	134,725	129,800	97,000	97,000	97,000
	SUBTOTAL		320,220	354,980	332,045	345,071	325,999	325,999

**TOWN OF CLIFTON PARK
2009 BUDGET
GENERAL FUND - EXPENDITURES**

ACCOUNT NUMBER	ACCOUNT NAME	PAGE #	ACTUAL 2007	ADOPTED 2008	PROJCT'D 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
DEBT SERVICE								
A-9730	BANS/PRIN/INT	H1	1,801,144	15,000	15,000	15,000	15,000	15,000
	SUBTOTAL		1,801,144	15,000	15,000	15,000	15,000	15,000
PUBLIC SAFETY								
A-8560	DISASTER CONTROL	I-1	14,464	20,815	16,300	23,550	23,550	23,550
A-3410	JUSTICE	I-2	328,146	348,202	347,027	370,973	370,973	370,973
A-1110	LAW ENFORCEMENT	I-3	840,104	884,608	863,083	918,526	930,534	930,534
A-3010	SAFETY OFFICE	I-4	41,391	46,316	42,466	54,114	55,114	55,114
	SUBTOTAL		1,224,105	1,299,941	1,268,876	1,367,163	1,380,171	1,380,171
TAX COLLECTION/STABILIZATION								
A-1355	ASSESSOR	J1	198,047	230,630	202,356	229,792	224,792	224,792
A-1330	TAX COLLECTOR	J2	64,445	75,496	75,496	77,496	69,496	69,496
A-1370	TAX REBATE	J3	2,202,890	0	0	0	0	0
A-1950	ASSESSMENTS	J3	8,511	10,000	6,200	15,000	15,000	15,000
A-1972	TAX STABILIZATION	J3	3,627,179	3,754,860	3,754,860	3,952,127	3,799,627	3,799,627
	SUBTOTAL		6,101,072	4,070,986	4,038,912	4,274,415	4,108,915	4,108,915
COMMUNITY DEVELOPMENT								
A-3620	BUILDING & DEV	K1	624,031	703,325	695,574	704,288	711,650	711,650
A-1440	ENGINEERING	K2	91,262	228,090	226,990	150,000	140,000	140,000
A-8021	PLANNING DEPT	K3	196,195	210,945	208,345	214,574	214,574	214,574
A-8989	COMM DEVELOPMT	K4	227,309	168,216	143,916	183,825	183,825	183,825
A-1940	LAND PURCHASE	K5	1,813,979	848,510	620,100	280,000	280,000	280,000
A-1990	CONTINGENCY		0	5,857	0	50,000	50,000	50,000
	SUBTOTAL		2,952,776	2,164,943	1,894,925	1,582,687	1,580,049	1,580,049
COMMUNITY HISTORY, ARTS & CULTURE								
A-7510	TOWN HISTORIAN	L1	6,589	8,700	6,145	8,700	8,700	8,700
A-7511	HISTORIC PRES COMM	L1	969	4,730	4,730	6,200	6,200	6,200
A-7550	ARTS & CULTURE COMM	L1	0	3,980	1,480	5,180	5,080	5,080
A-7550	NOT SO COMM PLAYER	L1	34,296	46,500	46,500	47,380	47,380	47,380
A-7550	COMMUNITY CHORUS	L1	7,916	7,300	7,300	7,300	7,300	7,300
A-7550	COMMUNITY ORCHESTRA	L1	0	0	0	0	100	100
A-1628	MOHAWK VALLEY GRAN	L2	6,064	2,500	1,800	2,500	2,500	2,500
A-1627	GROOMS ROAD EMPOR	L2	142,872	17,750	16,350	14,400	14,400	14,400
A-1629	THEATER ARTS CENTER	L2	0	1,000	0	1,000	0	0
	SUBTOTAL		198,706	92,460	84,305	92,660	91,660	91,660
	TOTAL		19,926,912	15,678,071	15,071,609	15,077,927	15,124,455	15,124,455

TOWN OF CLIFTON PARK
2009 BUDGET
EXPENSE SUMMARY

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ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-1010	LEGISLATIVE	60,263	64,904	63,623	66,944	66,944	66,944
A-1110	JUSTICE	328,146	348,202	347,027	370,973	370,973	370,973
A-1220	SUPERVISOR	173,887	199,786	192,286	240,598	243,475	243,475
A-1315	COMPTROLLER	198,767	238,881	237,681	252,816	252,816	252,816
A-1330	TAX COLLECTOR	64,445	75,496	75,496	77,496	69,496	69,496
A-1355	ASSESSOR	198,047	230,630	202,356	229,792	224,792	224,792
A-1370	TAX REBATE	2,202,890	0	0	0	0	0
A-1410	TOWN CLERK	162,591	179,256	174,871	183,735	183,735	183,735
A-1420	LEGAL	595,337	208,021	190,327	238,118	230,513	230,513
A-1440	ENGINEERING	91,262	228,090	226,990	150,000	140,000	140,000
A-1450	ELECTIONS	15,719	17,700	17,200	17,200	17,200	17,200
A-1470	BOARD OF ETHICS	45	350	0	350	350	350
A-1620	TOWN HALL	272,185	355,504	336,504	398,207	406,207	406,207
A-1621	E STEVENS PUB SAF	73,975	121,450	120,800	96,500	96,500	96,500
A-1622	SHERIFF SAT OFFICE	5,195	6,400	6,650	6,900	6,900	6,900
A-1625	LOCUST LANE CLUB.	13,379	19,000	16,500	19,000	19,000	19,000
A-1626	BURNING BUSH CLUB	2,061	7,250	7,250	7,300	7,300	7,300
A-1627	GROOMS RD. EMP.	142,872	17,750	16,350	14,400	14,400	14,400
A-1628	GRANGE	6,064	2,500	1,800	2,500	2,500	2,500
A-1629	THEATER ARTS CENTER	0	1,000	0	1,000	0	0
A-1910	INSURANCE	139,185	152,000	152,000	160,000	160,000	160,000
A-1940	LAND PURCHASE	1,813,979	848,510	620,100	280,000	280,000	280,000
A-1950	ASSESSMENTS	8,511	10,000	6,200	15,000	15,000	15,000
A-1972	TAX STABILIZATION	3,627,179	3,754,860	3,754,860	3,952,127	3,799,627	3,799,627
A-3010	SAFETY OFFICE	41,391	46,316	42,466	54,114	55,114	55,114
A-3120	LAW ENFORCEMENT	840,104	884,608	863,083	918,526	930,534	930,534
A-3310	TRAFFIC CONTROL	30,902	40,000	29,390	45,000	45,000	45,000
A-3510	ANIMAL CONTROL	73,793	85,365	83,616	127,394	127,394	127,394
A-3620	BUILDING & DEV	624,031	703,325	695,574	704,288	711,650	711,650
A-3989	EMERGENCY SERV	756	1,100	1,100	1,100	1,100	1,100
A-4010	HEALTH SERVICES	23,870	25,800	19,800	22,000	27,000	27,000
A-5010	HIGHWAY	150,594	180,255	172,855	203,071	183,999	183,999
A-5132	GARAGE	138,724	134,725	129,800	97,000	97,000	97,000
A-6510	VETERANS SERVICE	1,000	1,000	1,000	1,000	1,000	1,000
A-6772	SENIOR PROGRAMS	206,756	222,171	220,176	241,966	251,966	251,966
A-7021	PARKS & REC ADMIN	153,599	222,196	213,564	228,355	242,430	242,430
A-7024	VETERANS MEM PRK	11,480	39,250	22,900	28,250	28,250	28,250
A-7026	SOCCER FLD @ LK	2,560	8,500	5,500	8,500	8,500	8,500
A-7027	MARY JANE ROW PK	781	5,500	5,200	3,500	72,500	72,500
A-7030	MOE & CP CTR PARK	42	2,000	700	2,000	2,000	2,000
A-7200	ACTION SKATE PARK	33,364	126,168	120,975	28,265	27,935	27,935
A-7170	DWAASKILL NATURE	2,360	46,000	41,000	2,000	2,000	2,000
A-7160	WESTERN ROUTE 146	55,295	40,000	38,000	0	0	0
A-7100	COUNTRY KNOLLS RES.	42	1,000	0	1,000	1,000	1,000
A-7110	BLDGS & GROUNDS	796,387	962,845	958,345	990,952	919,077	919,077
A-7111	KINNS ROAD PARK	1,664	3,000	3,000	2,000	2,000	2,000
A-7112	CLIFTON COMMON	359,955	275,805	275,250	130,250	145,250	145,250
A-7113	COLLINS PARK	4,443	17,350	17,350	27,350	27,350	27,350
A-7114	VISCHER FERRY PRE	6,238	12,500	8,500	12,500	12,500	12,500
A-7150	BARNEY ROAD POOL	120,750	140,774	135,991	125,100	195,100	195,100
A-7152	LOCUST LANE POOL	182,866	148,931	115,154	99,900	99,900	99,900

**TOWN OF CLIFTON PARK
2009 BUDGET
EXPENSE SUMMARY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-1624	H KINNS COMMUNITY	71,779	53,500	52,500	46,000	46,000	46,000
A-7309	COMMUNITY PROG	217,653	226,483	226,483	234,300	234,300	234,300
A-7310	SUMMER REC	286,336	328,275	282,976	325,275	325,275	325,275
A-7316	FALL BASKETBALL	17,100	18,000	18,000	18,000	18,000	18,000
A-7314	WINTER BASKETBALL	44,426	28,600	28,600	28,600	28,600	28,600
A-7315	TRAVEL BASKETBALL	13,600	20,000	20,000	20,000	20,000	20,000
A-7320	SUM REC FULL DAY CAMP	82,383	87,700	87,000	87,000	87,000	87,000
A-7510	HISTORIAN	6,589	8,700	6,145	8,700	8,700	8,700
A-7511	HISTORIC PRES	969	4,730	4,730	6,200	6,200	6,200
A-7550	FESTIVALS	64,371	78,425	70,113	66,000	66,000	66,000
A-7550	ARTS & CULTURE COMM	0	3,980	1,480	5,180	5,080	5,080
A-7550	NOT SO COMMON PLAY	34,296	46,500	46,500	47,380	47,380	47,380
A-7550	COMMUNITY CHORUS	7,916	7,300	7,300	7,300	7,300	7,300
A-7550	COMMUNITY ORCHESTRA	0	0	0	0	100	100
A-7621	PROJECT ADVEN	9,060	11,800	7,910	11,910	11,910	11,910
A-7622	X-COUNTRY SKI	0	200	24	200	200	200
A-7625	TABLE TENNIS	949	1,100	1,000	1,100	1,100	1,100
A-7626	TRIPS & TOURS	0	6,100	6,100	0	5,000	5,000
A-7627	ADULT STAMPEDE	0	400	148	400	400	400
A-8010	ZONING BOARD	9,309	13,000	13,000	13,000	13,000	13,000
A-8020	PLANNING BOARD	188,153	11,700	11,000	11,000	11,000	11,000
A-8021	PLANNING DEPT	196,195	210,945	208,345	214,574	214,574	214,574
A-8050	OPEN SPACE, TRAIL & RIV	0	2,300	2,300	2,300	2,300	2,300
A-8090	ENVIR CONSER COM	2,839	25,225	25,225	30,225	47,813	47,813
A-8160	SOLID WASTE	671,415	751,019	735,719	668,955	753,955	753,955
A-8560	COMMUNITY BEAUTIF	34,562	46,600	42,575	24,800	24,800	24,800
A-8760	DISASTER CONTROL	14,464	20,815	16,300	23,550	23,550	23,550
A-8989	COMM DEVELOP	227,309	168,216	143,916	183,825	183,825	183,825
A-9060	EMPLOYEE BENEFIT	1,864,364	2,011,577	2,004,060	2,040,816	2,040,816	2,040,816
A-9710	BANS/PRIN/INT	1,801,144	15,000	15,000	15,000	15,000	15,000
A-1990	CONTINGENCY	0	5,857	0	50,000	50,000	50,000
	SUBTOTAL	5,867,181	4,214,047	4,084,449	4,191,590	4,299,178	4,299,178
	TOTAL	19,926,912	15,678,071	15,071,609	15,077,927	15,124,455	15,124,455

IV. GENERAL FUND - REVENUES

**TOWN OF CLIFTON PARK
2009 BUDGET
REVENUE SUMMARY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-1081	COUNTY OFFSET	156,507	118,322	118,322	118,322	118,322	118,322
A-1090	INT/PENALTIES TAXES	111,300	50,000	76,400	50,000	50,000	50,000
	SUBTOT INT/PEN TAX	267,807	168,322	194,722	168,322	168,322	168,322
A-1120	SALES TAX REVENUE	11,554,713	10,700,000	10,915,223	10,900,000	10,800,000	10,800,000
A-1289	COUNTY GRANTS	200,000	0	0	0	0	0
	SUBTOT NON PRO TX	11,754,713	10,700,000	10,915,223	10,900,000	10,800,000	10,800,000
A-1255	CLERK FEES	27,071	25,000	26,000	25,000	25,000	25,000
	SUBTOT CLERK FEES	27,071	25,000	26,000	25,000	25,000	25,000
PARKS AND RECREATION							
A-2001	USER FEES	3,100	2,000	2,000	2,000	2,000	2,000
A-2002	FALL BASKETBALL	18,960	20,000	20,000	20,000	20,000	20,000
A-2003	WINTER BASKETBALL	50,600	40,000	40,000	40,000	40,000	40,000
A-2004	TRAVEL BASKETBALL	15,000	14,000	14,000	14,000	14,000	14,000
A-2010	MARY JANE ROW PK	3,060	2,500	2,500	2,500	2,500	2,500
A-2026	SKI WORKSHOPS	0	0	60	0	0	0
A-2027	SKATE PARK	14,825	18,700	9,600	18,700	18,700	18,700
A-2028	SKATE PARK DAILY FEES	8,898	6,000	3,200	6,000	6,000	6,000
A-2029	PROJECT ADVENT	7,825	9,900	9,782	7,000	7,000	7,000
A-2030	TABLE TENNIS	1,378	1,000	834	1,000	1,000	1,000
A-2031	TRIPS & TOURS	380	6,100	6,000	0	5,000	5,000
A-2033	CPR FEES	145	600	160	600	600	600
A-2034	SENIOR EXPRESS	6,804	4,500	5,200	4,500	4,500	4,500
A-2037	BOOKS/SHIRTS SALE	1,672	1,000	1,000	1,000	1,000	1,000
A-2038	WINTERFEST	5,150	3,000	4,100	3,000	3,000	3,000
A-2040	DAYCAMP REGIST	63,732	73,000	73,200	60,000	65,000	65,000
A-2041	PERF ARTS/COMMON	6,500	7,500	7,500	6,500	6,500	6,500
A-2042	4TH OF JULY FEST	12,905	15,000	13,530	15,000	15,000	15,000
A-2043	SUMMER REGIS	186,045	150,000	131,035	150,000	150,000	150,000
A-2046	RIVER DAYS	1,057	0	1,000	0	1,000	1,000
A-2047	FARM FEST	4,100	4,700	4,700	3,000	3,000	3,000
A-2048	SUMMER SWIM	0	40,000	43,630	40,000	40,000	40,000
A-2050	FULL DAY CAMP	78,550	87,900	86,297	75,000	75,000	75,000
A-2060	ADULT RECR. FEES	0	650	650	0	1,000	1,000
A-2070	CONTRIB FOR YOUTH SAR	2,200	2,000	2,000	2,000	2,000	2,000
A-2082	LIBRARY REVENUE	8,254	9,525	9,525	9,525	9,525	9,525
A-2090	POOLS	188,381	188,000	188,221	175,000	190,000	190,000
A-2091	POOLS DAILY FEE	0	9,601	9,600	0	10,000	10,000
A-2093	POOL ADMIN FEE	7,000	4,510	4,510	4,510	4,510	4,510
A-2114	VETERANS MEM PRK	3,930	4,000	4,300	4,000	4,000	4,000
A-2118	COLLINS PARK	3,033	3,000	3,605	3,000	3,000	3,000
A-2119	CLIFTON COMMON	5,023	2,500	5,300	4,000	4,000	4,000
A-2128	INTEREST&PENALTIES	110	100	100	100	100	100
	SUBTOT PARK & REC	708,617	731,286	707,139	671,935	708,935	708,935

**TOWN OF CLIFTON PARK
2009 BUDGET
REVENUE SUMMARY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
A-3089	GRANT INCOME (NYS)	75,388	50,000	140,000	50,000	75,000	75,000
	SUBTOT OTHER REC	75,388	50,000	140,000	50,000	75,000	75,000
A-2110	EXIT 9 REIMBURSEMNT	19,863	0	16,090	14,000	0	0
A-2111	WEST GEIS REIMBURSE	348	0	1,000	0	14,000	14,000
A-2115	PLANNING REV FEES	64,364	45,000	45,000	45,000	45,000	45,000
A-2116	GIS FEES	895	1,000	1,100	1,000	1,000	1,000
	SUBTOT PLANNING	85,470	46,000	63,190	60,000	60,000	60,000
A-2401	INTEREST EARNINGS	302,517	250,000	250,000	250,000	250,000	250,000
A-2403	INT. TAX STABILIZATION	109,166	60,000	60,000	60,000	60,000	60,000
	SUBTOT INT EARN	411,683	310,000	310,000	310,000	310,000	310,000
A-2411	MISC RENTS/CAPT/SR	29,000	29,000	29,000	29,000	29,000	29,000
A-2415	BURNING BUSH/RENT	21,600	20,000	14,000	24,000	24,000	24,000
A-2416	LOCUST LANE/RENT	775	1,000	500	700	700	700
A-2410	SUBTOT RENTAL REV	51,375	50,000	43,500	53,700	53,700	53,700
A-2025	REC. FACILITY CHARGE	30,000	0	30,000	30,000	0	0
A-2130	TRANSFER STATION	260,126	260,000	260,000	260,000	260,000	260,000
A-2140	OTHER RECEIPTS	0	0	0	0	0	0
A-2189	HOME&COMM SERVICE	2,812	17,000	17,000	5,000	5,000	5,000
A-2414	RENTAL OF EQUIP	0	0	0	0	0	0
A-2450	COMMISS/CABLE TV	430,007	410,000	430,000	440,000	440,000	440,000
A-2555	BLDG PERMITS	213,828	225,000	225,000	225,000	225,000	225,000
A-2610	FINES/FORFEITED BA	400,930	350,000	350,000	375,000	375,000	375,000
A-2611	DOG FINES	410	650	650	650	650	650
A-2665	EQUIPMENT SALE	0	0	0	0	0	0
A-2680	INSURANCE RECOVERY	3,339	0	867	0	0	0
A-2705	GIFTS&DONATIONS	11,142	0	500	0	0	0
A-2770	MISC.	9,455	0	1,000	0	0	0
A-2803	PARKS REIMBURSE	26,360	30,000	30,000	30,000	45,000	45,000
A-3001	NYS PER CAPITA	106,529	103,426	108,000	105,000	105,000	105,000
A-3005	NYS MORTGAGE TAX	1,716,555	917,346	1,400,000	1,347,920	1,144,898	1,144,898
A-3040	STAR REIM	12,588	11,300	7,937	7,900	7,900	7,900
A-3060	STATE AID RECS MGMT	15,044	36,000	0	12,500	12,500	12,500
A-3090	NYS REIM ASSESS	0	0	0	0	0	0
A-4089	FED GOV AID	6,849	0	0	0	22,550	22,550
A-0909	UNAPP PRIOR YEAR	3,298,814	1,236,741	0	0	280,000	280,000
	SUBTOTAL	6,544,788	3,597,463	2,860,954	2,838,970	2,923,498	2,923,498
A-5031	INTERFUND TRANS	0	0	0	0	0	0
	SUBTOTAL	0	0	0	0	0	0
	TOTAL	19,926,912	15,678,071	15,260,728	15,077,927	15,124,455	15,124,455

V. GENERAL FUND - NARRATIVES

VI.

HIGHWAY FUND

TOWN OF CLIFTON PARK
2009 BUDGET
DEPARTMENT: HIGHWAY

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ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
ITEM 1 CONSTRUCTION 32 WEEKS							
DA-05110-E0024	HWY MNTC SUPER	40,453	34,915	34,915	36,224	36,224	36,224
DA-05110-E0018	ASST MNTC SUPER	35,625	32,793	32,793	35,383	35,383	35,383
DA-05110-E0274	AUTO MAINT SUPERV	0	31,523	31,523	34,083	34,083	34,083
DA-05110-E1400	HEO (1)	33,805	32,613	32,613	32,079	32,079	32,079
DA-05110-E1500	MEO/WRKNG SUP(3)	97,126	90,790	90,790	96,675	96,675	96,675
DA-05110-E1500	MEO(21)	420,836	465,328	465,328	445,662	445,662	445,662
DA-05110-E3000	LABORER (5)	210,338	100,293	100,293	99,789	99,789	99,789
DA-05110-074	OVERTIME	14,407	25,508	25,508	32,936	32,936	32,936
DA-05110-E0274	AUTO MECHANIC	24,450	47,194	47,194	22,632	22,632	22,632
DA-05110-E0112	AUTOBODY REPAIR.	23,795	23,699	23,699	24,587	24,587	24,587
DA-05110-E0255	SR AUTO MECHANIC	26,320	23,009	23,009	25,843	25,843	25,843
DA-05110-E0498	WELDER	23,738	20,000	20,000	24,587	24,587	24,587
DA-05110-E4000	SUMMER HELP (4)	0	0	0	27,000	0	0
	SUBTOTAL	950,893	927,665	927,665	937,480	910,480	910,480
DA-05110-002	TELEPHONE	929	1,200	1,200	1,200	1,200	1,200
DA-05110-012	FUEL	88,739	100,000	100,000	150,000	125,000	125,000
DA-05110-022	OIL/GREASE	5,293	8,000	8,000	8,000	8,000	8,000
DA-05110-024	REPAIRS/MAINT.	73,204	60,000	60,000	60,000	60,000	60,000
DA-05110-028	UNIFORMS/SAFE EQP	7,483	11,500	11,500	18,000	18,000	18,000
DA-05110-030	PAVING/BLACKTOP	453,903	550,000	550,000	550,000	550,000	550,000
DA-05020-135	ENGINEERING	5,008	10,000	10,000	10,000	10,000	10,000
DA-05110-136	FUEL/DIESEL	60,015	50,000	50,000	100,000	75,000	75,000
DA-05110-210	MATERIALS/SUPPLIES	71,417	85,000	85,000	85,000	85,000	85,000
DA-05110-215	STREET STRIPING	52,806	50,000	50,000	50,000	50,000	50,000
	SUBTOTAL	818,797	925,700	925,700	1,032,200	982,200	982,200
ITEM 1A							
DA-05112-015	OTHER CONTRACTS	0	215,000	215,000	245,000	245,000	245,000
	SUBTOTAL	0	215,000	215,000	245,000	245,000	245,000

**TOWN OF CLIFTON PARK
2009 BUDGET
DEPARTMENT: HIGHWAY**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
ITEM 3 MACHINERY/EQUIPMENT							
DA-05130-219	VEHICLE/EQUIPMENT	308,896	200,000	200,000	220,000	220,000	220,000
DA-05130-220	HAND TOOLS	1,862	5,000	5,000	30,000	30,000	30,000
DA-05130-110	INSUR/FIRE/THEFT	30,000	30,000	30,000	20,000	20,000	20,000
DA-05130-024	REPAIRS & MAINT	11,955	20,000	20,000	5,000	5,000	5,000
DA-05130-229	SMALL EQUIP	15,551	20,000	20,000	20,000	20,000	20,000
DA-05130-230	TIRES	10,432	15,000	15,000	15,000	15,000	15,000
DA-05130-231	PARTS	66,738	65,000	65,000	65,000	65,000	65,000
	SUBTOTAL	445,434	355,000	355,000	375,000	375,000	375,000
ITEM 4 SNOW REMOVAL 20 WEEKS							
DA-05142-E0023	HWY MAINT SUPER	21,040	21,829	21,829	22,648	22,648	22,648
DA-05142-E0018	ASST HWY MNT SUP	19,762	20,503	20,503	22,123	22,123	22,123
DA-05142-E0274	AUTO MAINT SUPER	0	18,630	18,630	21,212	21,212	21,212
DA-05142-E1400	HEO (1)	19,654	20,391	20,391	22,913	22,913	22,913
DA-05142-E1500	WORKING SUPER (3)	56,712	56,754	56,754	60,444	60,444	60,444
DA-05142-E1500	MEO (22)	283,731	292,201	292,201	318,331	318,331	318,331
DA-05142-E3000	LABORER (5)	94,993	62,705	71,278	71,278	71,278	71,278
DA-05142-00074	OVERTIME	61,579	90,000	90,000	54,876	54,876	54,876
DA-05142-E0274	AUTO MECHANIC (1)	15,221	29,506	29,506	16,165	16,165	16,165
DA-05142-E0255	SR AUTO MECHANIC	15,967	15,949	15,949	18,459	18,459	18,459
DA-05142-E0498	WELDER	13,866	14,386	14,386	15,373	15,373	15,373
DA-05142-E0112	BODY REPAIRMAN	13,866	14,817	14,817	15,373	15,373	15,373
	SUBTOTAL	616,391	657,671	666,244	659,195	659,195	659,195
DA-05140-240	BRUSH & TREES	5,090	7,000	7,000	10,000	10,000	10,000
	SUBTOTAL	5,090	7,000	7,000	10,000	10,000	10,000

TOWN OF CLIFTON PARK
2009 BUDGET
DEPARTMENT: HIGHWAY

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
DA-05142-002	TELEPHONE	0	1,200	1,200	1,200	1,200	1,200
DA-05142-009	LEASES/RENTALS	10,440	28,612	0	30,000	30,000	30,000
DA-05142-012	FUEL	68,861	80,000	80,000	160,000	135,000	135,000
DA-05142-015	OTHER CONT.	2,863	5,000	5,000	5,000	5,000	5,000
DA-05142-022	VEHICLE EXPENSE	5,011	5,000	5,000	5,000	5,000	5,000
DA-05142-028	UNIFORMS	18,214	20,000	15,000	20,000	20,000	20,000
DA-05142-136	FUEL/DIESEL	65,065	60,000	60,000	100,000	100,000	100,000
DA-05142-138	SALT	259,432	300,000	300,000	300,000	300,000	300,000
DA-05142-245	SAND	15,004	20,000	20,000	20,000	20,000	20,000
DA-05142-250	WINGMEN	13,003	10,000	10,000	10,000	10,000	10,000
	SUBTOTAL	457,893	529,812	496,200	651,200	626,200	626,200
	BENEFITS						
DA-09010-100	SERS/RETIREMENT	159,537	160,000	160,000	125,000	125,000	125,000
DA-09030-101	SOCIAL SECURITY	93,033	100,000	100,000	100,000	100,000	100,000
DA-09035-102	MEDICARE	21,758	25,000	25,000	25,000	25,000	25,000
DA-09040-103	WORKER'S COMP	38,741	42,000	42,000	42,000	42,000	42,000
DA-09045-111	LIFE INSURANCE	5,597	8,000	8,000	8,000	5,500	5,500
DA-09050-104	UNEMPLOYMENT	20	0	0	0	0	0
DA-09055-105	DISABILITY	2,274	3,000	3,000	3,000	3,000	3,000
DA-09060-106	MAJOR MEDICAL	468,976	550,000	550,000	600,000	550,000	550,000
DA-09060-107	VISION INSURANCE	11,367	10,000	10,000	10,000	12,000	12,000
DA-09950-320	CAP RESERVE	0	0	0	0	0	0
	SUBTOTAL	801,303	898,000	898,000	913,000	862,500	862,500
	TOTAL HIGHWAY	4,095,801	4,515,848	4,490,809	4,823,075	4,670,575	4,670,575

TOWN OF CLIFTON PARK
2009 BUDGET
DEPARTMENT: HIGHWAY REVENUES

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
DA-02401	INTEREST	69,855	40,000	40,000	40,000	40,000	40,000
DA-02414	EQUIP/RENTAL/GAS	206,334	160,000	160,000	234,000	234,000	234,000
DA-03501	CHIPS	0	215,000	215,000	245,000	245,000	245,000
DA-05032	INTERFUND TRANS	3,627,179	3,754,860	3,754,860	3,952,127	3,799,627	3,799,627
DA-01001	REAL PROP TAX LEVY	340,026	342,988	342,988	346,948	346,948	346,948
DA-00800	APPROP F/BAL	0	0	0	0	0	0
DA-02665	SALE OF EQUIPT.	0	0	0	0	0	0
DA-02770	MISCELLANEOUS	10,356	0	1,200	2,000	2,000	2,000
DA-02775	REFUND	0	0	0	0	0	0
DA-01081	PILOT	2,786	3,000	3,000	3,000	3,000	3,000
	TOTAL	4,256,536	4,515,848	4,517,048	4,823,075	4,670,575	4,670,575

VII. SPECIAL DISTRICT FUNDS

TOWN OF CLIFTON PARK
2009 BUDGET
DEPARTMENT: SPECIAL DISTRICTS

SD1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJCT'D 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
AMBULANCE							
SM04540-15	BALLSTON LK EMER	100,583	112,508	112,508	112,508	110,936	110,936
SM04540-15	CLIFTON PARK/HALF	1,171,900	1,258,177	1,258,177	1,586,505	1,480,000	1,480,000
	TOTAL	1,272,483	1,370,685	1,370,685	1,699,013	1,590,936	1,590,936
SM02620	OTHER REVENUES	290,776	627,825	627,825	956,153	926,153	926,153
SM01001	TAX LEVY	981,707	742,860	742,860	742,860	664,783	664,783
	TOTAL	1,272,483	1,370,685	1,370,685	1,699,013	1,590,936	1,590,936
LIGHTING							
SL5182-5	LIGHTING DISTRICT	257,133	225,000	250,000	260,000	260,000	260,000
	TOTAL	257,133	225,000	250,000	260,000	260,000	260,000
SL-909	FUND BALANCE	47,974	15,500	0	0	0	0
SL-2401	INTEREST	1,659	2,000	1,000	0	0	0
SL-1001	TAX LEVY	207,500	207,500	207,500	260,000	260,000	260,000
	TOTAL	257,133	225,000	208,500	260,000	260,000	260,000
FIRE DIST							
	JONESVILLE	973,804	1,075,115	1,075,115	1,075,115	1,084,231	1,084,231
	BALLSTON LAKE	34,195	33,576	33,576	33,576	33,694	33,694
	CLIFTON PARK/HALF	426,386	428,800	428,800	428,800	426,017	426,017
	WEST CRESCENT	227,973	253,304	253,304	253,304	292,735	292,735
	REXFORD	231,067	257,492	257,492	257,492	258,042	258,042
	VISCHER FERRY	700,000	724,815	724,815	724,815	738,000	738,000
	CP WAT AUTH HYD ZN	321,143	325,330	325,330	333,913	333,913	333,913
		2,914,568	3,098,432	3,098,432	3,107,015	3,166,632	3,166,632

TOWN OF CLIFTON PARK
2009 BUDGET
DEPARTMENT: SPECIAL DISTRICTS

SD2

TYPE	ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJCT'D 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
PARK DISTRICTS								
SPC DIST		STONEY CREEK #1	28,197	41,400	41,400	41,400	43,400	43,400
APP/TAX		STONEY CREEK #2	15,501	20,623	20,623	15,000	15,000	15,000
LEVY/AM		CLIFTON GARDENS	8,681	31,800	16,500	40,600	40,600	40,600
SHN/PG		CALICO COLONY	776	1,825	1,825	1,825	1,825	1,825
TOT PRO		LONGKILL #1	194,663	278,325	278,325	310,150	310,150	310,150
		LONGKILL #2	5,267	13,800	21,085	17,100	17,100	17,100
		SHERWOOD FORES	27,291	27,885	27,885	22,615	22,615	22,615
		DWAASKILL	3,072	17,660	9,000	17,660	56,780	56,780
		RIVERVIEW 1	13,074	16,000	16,000	16,000	16,000	16,000
		CLIFTON KNOLLS	56,277	60,590	60,590	60,590	60,590	60,590
		WYNCREST	9,072	8,877	8,877	9,177	9,177	9,177
		MEADOW ESTATES	6,390	11,925	11,925	13,115	13,115	13,115
		SETTLER'S HILL	1,191	5,425	4,440	8,305	8,305	8,305
TOTAL PARK DISTRICTS			369,452	536,135	518,475	573,537	614,657	614,657
PARK DISTRICT REVENUES								
STO CRK 1	SP9-00800	UNAPP PRIOR YEAR	0	0	0	0	0	0
	SP9-2401	INTEREST	4,786	0	0	0	0	0
	SP9-01001	TAX LEVY	38,800	41,400	41,400	41,400	43,400	43,400
STO CRK 2	SP-00800	UNAPP PRIOR YEAR	115	5,623	5,623	0	0	0
	SP0-2401	INTEREST	386	0	0	0	0	0
	SP-1001	TAX LEVY	15,000	15,000	15,000	15,000	15,000	15,000
CLF GDNS	SP2-00800	UNAPP PRIOR YEAR	0	17,300	0	26,100	26,100	26,100
	SP2-2401	INTEREST	2,061	0	2,000	0	0	0
	SP2-1001	TAX LEVY	14,500	14,500	14,500	14,500	14,500	14,500
CAL CLNY	SP1-00800	UNAPP PRIOR YEAR	0	325	325	325	325	325
	SP1-2401	INTEREST	492	0	0	0	0	0
	SP-1001	TAX LEVY	1,500	1,500	1,500	1,500	1,500	1,500
LNGKL 1	SP5-00800	UNAPP PRIOR YEAR	0	65,197	63,954	63,954	63,954	63,954
	SP5-00886	POOL ACCOUNT	0	0	0	31,825	31,825	31,825
	SP5-2090	POOL REVENUE	151,417	141,000	141,000	141,000	141,000	141,000
	SP5-2401	INTEREST	7,217	5,000	5,000	5,000	5,000	5,000
	SP5-1001	TAX LEVY	67,128	67,128	68,371	68,371	68,371	68,371

**TOWN OF CLIFTON PARK
2009 BUDGET**

DEPARTMENT: SPECIAL DISTRICTS

SD2

TYPE	ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJCT'D 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
LNGKL 2	SP6-00800	UNAPP PRIOR YEAR	0	0	7,285	3,300	3,300	3,300
	SP6-2401	INTEREST	1,411	0	0	0	0	0
	SP6-2775	REFUND	0	0	0	0	0	0
	SP6-1001	TAX LEVY	9,200	13,800	13,800	13,800	13,800	13,800
SHWD	SP800800	UNAPP PRIOR YEAR	7,759	8,493	8,493	2,390	2,390	2,390
FOREST	SP8-2401	INTEREST	340	200	200	200	200	200
	SP800-100	TAX LEVY	19,192	19,192	19,192	20,025	20,025	20,025
DWKILL	SP4-00800	UNAPP PRIOR YEAR	0	0	0	0	39,120	39,120
	SP4-2401	INTEREST	2,434	0	0	0	0	0
	SP4-1001	TAX LEVY	17,660	17,660	17,660	17,660	17,660	17,660
RIVERVW	SP7-800	UNAPP PRIOR YEAR	0	0	0	0	0	0
	SP7-2140	OTHER	0	0	0	0	0	0
	SP7-2401	INTEREST	1,169	0	0	0	0	0
	SP7-1001	TAX LEVY	13,600	16,000	16,000	16,000	16,000	16,000
CLFN KN	SP3-800	UNAPP PRIOR YEAR	0	0	0	0	0	0
	SP3-2705	OTHER	0	0	0	0	0	0
	SP3-2401	INTEREST	2,322	0	0	0	0	0
	SP3-1001	TAX LEVY	60,195	60,590	60,590	60,590	60,590	60,590
WYNCRST	SP11-800	UNAPP PRIOR YEAR	367	0	0	300	300	300
	SP11-2401	INTEREST	255	0	0	0	0	0
	SP11-1001	TAX LEVY	8,450	8,877	8,877	8,877	8,877	8,877
MDW EST.	SP12-800	UNAPP PRIOR YEAR	0	0	0	0	0	0
	SP12-2401	INTEREST	214	0	0	0	0	0
	SP12-2705	GIFTS & DONATIONS	0	0	0	0	0	0
	SP12-1001	TAX LEVY	11,424	11,925	11,925	13,115	13,115	13,115
SETLR H	SP13-0800	UNAPP PRIOR YEAR	0	2,049	1,016	1,765	1,765	1,765
	SP13-2401	INTEREST	61	0	48	0	0	0
	SP13-1001	TAX LEVY	3,376	3,376	3,376	6,540	6,540	6,540
	TOTAL REVENUES		462,831	536,135	527,135	573,537	614,657	614,657

TOWN OF CLIFTON PARK
2009 BUDGET
DEPARTMENT: SPECIAL DISTRICTS

SD3

	ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJECT'D 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
CLIFTON KNOLLS REFUSE								
CL KN RE	SR-2376-15	LABOR & BENEFITS	65,000	47,100	47,100	54,100	54,100	54,100
	SR-2376-24	CONTRACT/FUEL	5,073	15,000	15,000	20,000	20,000	20,000
	SR-2376-200	EQUIPMENT	0	16,000	16,000	20,000	20,000	20,000
TOTAL EXPENSES			70,073	78,100	78,100	94,100	94,100	94,100
	SR-02401	INTEREST	2,252	0	0	0	0	0
	SR-0909	FUND BALANCE	0	0	0	0	0	0
	SR-01001	TAX LEVY	71,000	78,100	78,100	94,100	94,100	94,100
TOTAL REVENUES			73,252	78,100	78,100	94,100	94,100	94,100
SHEN LIB		LIBRARY DISTRICT	2,215,124	2,290,444	2,290,444	2,412,293	2,412,293	2,412,293
HUD SEC 8	CD-4910	ASSISTANCE PMTS	272,520	235,516	235,516	336,000	336,000	336,000
	CD-1320	AUDIT EXPENSE	1,000	0	0	0	0	0
	CD-4911	ADMIN FEE	38,584	34,143	34,143	48,000	48,000	48,000
TOTAL HUD EXPENSES			312,104	269,659	269,659	384,000	384,000	384,000
TOTAL HUD REVENUES								
	CD-2041	INTEREST	0	0	0	0	0	0
	CD-4089	FEDERAL AID	312,104	269,659	269,659	384,000	384,000	384,000
TOTAL HUD REVENUES			312,104	269,659	269,659	384,000	384,000	384,000

TOWN OF CLIFTON PARK
2009 BUDGET
RIVERCREST WATER DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJCT'D 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
FV-8310-E48	PERSONAL SERV	718	0	0	2,100	2,100	2,100
FV-9060-106	HEALTH	0	0	0	1,000	1,000	1,000
FV-9030-101	FICA	0	0	0	130	130	130
FV-9035-102	MC	0	0	0	30	30	30
FV-8340-200	EQUIPMENT	0	0	0	0	0	0
FV-8320-305	GLENVILLE WAT CHG	2,833	3,200	3,200	3,200	3,200	3,200
FV-8320-015	OTHER CONT.	0	0	0	0	0	0
FV-8340-024	GENERAL MAINT	19	1,500	1,500	1,000	1,000	1,000
TOTAL EXPENSES		3,570	4,700	4,700	7,460	7,460	7,460
REVENUES							
FV-2401	INTEREST	254	100	100	100	100	100
FV-2142	WATER RENTS	2,721	3,200	3,200	3,200	3,200	3,200
FV-2665	EQUIPMENT SALE	0	0	0	0	0	0
FV-0909	FUND BALANCE	0	0	0	0	0	0
FV-01001	TAX LEVY	1,400	1,400	1,400	4,160	4,160	4,160
TOTAL REVENUES		4,375	4,700	4,700	7,460	7,460	7,460

TOWN OF CLIFTON PARK
2009 BUDGET
RIVERCREST SEWER DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJCT'D 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
G8111-024	GENERAL MAINT	170	0	2,000	0	0	0
G8111-300	GLENVILLE FEE	15,913	16,272	17,039	17,000	17,000	17,000
G8111-200	EQUIPMENT	0	0	0	0	0	0
G8111-124	DEBT-PRIN	5,827	6,133	6,133	6,440	6,440	6,440
G8111-125	DEBT-INT	3,817	3,502	3,502	3,171	3,171	3,171
TOTAL EXPENSES		25,727	25,907	28,674	26,611	26,611	26,611
G2401	INTEREST INCOME	218	100	100	0	0	0
G1081	OTHER	0	0	0	0	0	0
G1001	TAX LEVY	23,750	23,750	23,750	26,611	26,611	26,611
G2665	EQUIPMENT SALE	0	0	0	0	0	0
G884	RESERVE FOR DEBT	0	0	0	0	0	0
G909	APPROPRIATED FB	1,759	2,057	4,824	0	0	0
TOTAL REVENUES		25,727	25,907	28,674	26,611	26,611	26,611

**TOWN OF CLIFTON PARK
2009 BUDGET
REXFORD WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJCT'D 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
FX8340-119	BAN BOND INTEREST	11,340	10,403	10,403	6,237	6,237	6,237
FX8340-139	BAN BOND PRINC.	15,000	15,000	15,000	15,000	15,000	15,000
TOTAL EXPENSES		26,340	25,403	25,403	21,237	21,237	21,237
FX2145	WATER RENTS	0	0	0	0	0	0
FX2401	INTEREST EARNED	2,454	0	0	237	237	237
FX2665	EQUIPMENT SALE	0	0	0	0	0	0
FX1081	INSTALLATIONS	500	0	0	0	0	0
FX2770	REIMB. FROM CPWA	0	0	0	0	0	0
FX0909	FUND BALANCE	0	2,403	2,403	0	2,000	2,000
FX-1001	TAX LEVY	26,340	23,000	23,000	21,000	19,000	19,000
TOTAL REVENUES		29,294	25,403	25,403	21,237	21,237	21,237

TOWN OF CLIFTON PARK
2009 BUDGET
SHERWOOD FOREST SEWER DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJCT'D 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
EXPENDITURES							
G2-9710-124	BOND PRINCIPAL	3,000	3,000	3,000	4,000	4,000	4,000
G2-9710	BOND INTEREST	5,962	6,000	5,817	5,673	5,673	5,673
TOTAL EXPENSES		8,962	9,000	8,817	9,673	9,673	9,673
G2-2401	INVESTMENT INTERES	515	0	0	0	0	0
G2-909	APP. FUND BAL.	0	0	0	673	673	673
G2-1001	TAX LEVY	9,000	9,000	9,000	9,000	9,000	9,000
TOTAL REVENUES		9,515	9,000	9,000	9,673	9,673	9,673

TOWN OF CLIFTON PARK
2009 BUDGET
OLDE NOTT FARM SEWER DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJCT'D 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
EXPENDITURES							
G18111-002	TELEPHONE	712	800	800	850	850	850
G18111-005	UTILITIES	14,554	16,000	14,000	16,000	16,000	16,000
G18111-011	WATER	55	1,500	350	350	350	350
G18111-015	OTHER CONT.	31,411	31,690	31,690	32,640	32,640	32,640
G18111-024	MAINTENANCE	17,951	21,510	20,000	40,860	40,860	40,860
G18111-025	LEGAL FEES	0	500	0	500	500	500
G18111-032	UFPO	0	0	0	800	800	800
G18111-124	PRINCIPAL	1,000	1,000	1,000	1,000	1,000	1,000
G18111-125	INTEREST DEBT	903	865	865	865	865	865
G18111-135	ENGINEERING	260	1,000	1,000	1,000	1,000	1,000
G18111-200	EQUIPMENT	1,117	32,500	0	12,500	12,500	12,500
	TOTAL EXPENSES	67,963	107,365	69,705	107,365	107,365	107,365
REVENUES							
G1-1081	OTHER PAYMENTS	1,000	0	0	0	0	0
G1-2401	INVESTMENT INTEREST	999	365	365	365	365	365
G1-2120	SEWER RENTS	73,434	107,000	107,000	107,000	107,000	107,000
	TOTAL REVENUES	75,433	107,365	107,365	107,365	107,365	107,365

**TOWN OF CLIFTON PARK
2009 BUDGET
RIVERVIEW LANDING SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJCT'D 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
EXPENDITURES							
G3-8111-015	OUTSIDE CONTRACTUA	375	7,056	7,056	7,260	7,260	7,260
G3-8111-024	MAINTENANCE	10,581	3,444		3,000	3,000	3,000
G3-8111-032	UFPO	0	0	0	800	800	800
G3-8111-135	ENGINEERING	0	225	0	0	0	0
G3-8111-200	EQUIPMENT	0	650	0	315	315	315
	TOTAL EXPENSES	10,956	11,375	7,056	11,375	11,375	11,375
DEBT SERVICE EXPENDITURES							
G3-9710-124	DEBT PRINCIPAL	4,000	4,000	4,000	8,000	8,000	8,000
G3-9710-125	INTEREST	6,342	6,174	6,174	5,922	5,922	5,922
	TOTAL DEBT	10,342	10,174	10,174	13,922	13,922	13,922
	DISTRICT TOTAL	21,298	21,549	17,230	25,297	25,297	25,297
REVENUES							
G3909	FUND BALANCE	2,828	3,332	0	3,922	3,922	3,922
G32401	INVESTMENT INTEREST	253	0	0	0	0	0
G32801	USER FEES	0	0	0	0	0	0
G31001	TAX LEVY OPERATION	11,875	11,875	11,875	11,375	11,375	11,375
G31001	TAX LEVY	6,342	6,342	6,342	10,000	10,000	10,000
	TOTAL REVENUES	21,298	21,549	18,217	25,297	25,297	25,297

TOWN OF CLIFTON PARK
2009 BUDGET
WOODLAND HILLS SEWER DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJCT'D 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
OPERATIONS EXPENDITURES							
G4-8111-015	OTHER CONTRACTURAL	0	0	0	0	0	0
G4-8111-024	MAINTENANCE	712	5,500	5,500	5,500	5,500	5,500
G4-8111-	EMERGENCY REPAIR	0	0	0	8,500	8,500	8,500
G4-8111-032	UFPO	0	0	0	800	800	800
	TOTAL EXPENSES	712	5,500	5,500	14,800	14,800	14,800
DEBT SERVICE EXPENDITURES							
G4-8111-124	SEWER DEBT PRINC	5,000	5,000	5,000	5,000	5,000	5,000
G4-8111-125	SEWER DEBT INT	3,675	3,465	3,465	3,255	3,255	3,255
	TOTAL DEBT EXP.	8,675	8,465	8,465	8,255	8,255	8,255
	DISTRICT TOTAL	9,387	13,965	13,965	23,055	23,055	23,055
REVENUES							
G4909	UNRESERVED	0	1,990	1,990	0	0	0
G42401	INVESTMENT INTEREST	1,070	0	0	0	0	0
G42801	USER FEES	0	0	0	0	0	0
G41001	TAX LEVY OPERATION	4,100	4,100	4,100	14,800	14,800	14,800
G41001	TAX LEVY DEBT	7,875	7,875	7,875	8,255	8,255	8,255
	TOTAL REVENUES	13,045	13,965	13,965	23,055	23,055	23,055

TOWN OF CLIFTON PARK
2009 BUDGET
DUTCH MEADOWS SEWER DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJCT'D 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
OPERATIONS EXPENDITURES							
G5-8111-005	UTILITIES	4,998	6,000	6,000	7,000	7,000	7,000
G5-8111-024	MAINTENANCE	17,558	25,000	20,000	24,200	24,200	24,200
G5-8111-032	UFPO	0	0	0	800	800	800
G5-8111-135	ENGINEERING	393	1,500	1,000	1,500	1,500	1,500
	TOTAL EXPENSES	22,949	32,500	27,000	33,500	33,500	33,500
DEBT SERVICE EXPENDITURES							
G5-8111-124	SEWER DEBT PRINC	15,000	15,000	15,000	15,000	15,000	15,000
G5-8111-125	SEWER DEBT INT	13,545	12,915	12,915	12,285	12,285	12,285
	TOTAL DEBT EXP	28,545	27,915	27,915	27,285	27,285	27,285
	TOTAL DISTRICT	51,494	60,415	54,915	60,785	60,785	60,785
REVENUES							
G52401	INVESTMENT INTEREST	4,394	2,245	2,245	1,400	1,400	1,400
G5909	FUND BALANCE	27,100	38,170	32,670	29,385	29,385	29,385
G52801	USER FEES	0	0	0	0	0	0
G51001	TAX LEVY DEBT	10,000	10,000	10,000	15,000	15,000	15,000
G51001	TAX LEVY OPS	10,000	10,000	10,000	15,000	15,000	15,000
	TOTAL REVENUES	51,494	60,415	54,915	60,785	60,785	60,785

TOWN OF CLIFTON PARK
2009 BUDGET
SELF INSURED DENTAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJCT'D 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
EXPENDITURES							
MS-1710-106	ADMINISTRATIVE FEE	10,946	14,000	13,000	14,000	14,000	14,000
MS-906106	CLAIMS	160,595	166,000	150,000	166,000	166,000	166,000
	TOTAL EXPENSES	171,541	180,000	163,000	180,000	180,000	180,000
REVENUES							
MS-909	FROM ACCOUNT	15,077	0	0	0	0	0
MS-2401	INTEREST	221	0	0	0	0	0
MS-2709	OTHER	33,924	40,000	40,000	40,000	40,000	40,000
MS-2804	TOWN	122,319	140,000	140,000	140,000	140,000	140,000
	TOTAL REVENUES	171,541	180,000	180,000	180,000	180,000	180,000

**TOWN OF CLIFTON PARK
2009 BUDGET
FIRE ROAD WATER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJCT'D 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
EXPENDITURES							
FX2-9710-139	PRINCIPAL	10,000	10,000	10,000	10,000	10,000	10,000
FX2-9710-119	INTEREST	10,500	10,500	10,500	10,080	10,080	10,080
TOTAL EXPENSES		20,500	20,500	20,500	20,080	20,080	20,080
REVENUES							
FX2-1801	HOOK UP FEES	0	0	0	0	0	0
FX2-1081	PAY IN OF TAXES	0	1,688	1,688	1,688	1,688	1,688
FX2-909	FUND BAL.	2,076	1,980	1,980	1,560	1,560	1,560
FX2-2401	INTEREST	1,592	0	0	0	0	0
FX2-1001	TAX LEVY	16,832	16,832	16,832	16,832	16,832	16,832
TOTAL REVENUES		20,500	20,500	20,500	20,080	20,080	20,080

TOWN OF CLIFTON PARK
2009 BUDGET
CORPORATE COMMERCE ZONE WATER DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJCT'D 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
EXPENDITURES							
FX3-8310-025	LEGAL FEES	399	0	0	0	0	0
FX3-8310-135	ENGINEERING	428	0	0	0	0	0
FX3-9710-119	INTEREST	8,242	8,044	8,044	7,837	7,837	7,837
FX3-9710-139	PRINCIPAL	4,958	5,173	5,173	5,388	5,388	5,388
TOTAL EXPENSES		14,027	13,217	13,217	13,225	13,225	13,225
REVENUES							
FX3-8210	TO BE PROVIDED	0	0	0	0	0	0
FX3-1081	OTHER PAYMENTS	2,000	0	0	0	0	0
FX3-2401	INTEREST	265	0	0	25	25	25
FX3-1001	TAX LEVY	12,687	13,217	13,217	13,200	13,200	13,200
TOTAL REVENUES		14,952	13,217	13,217	13,225	13,225	13,225

**TOWN OF CLIFTON PARK
2009 BUDGET
CORPORATE COMMERCE ZONE SEWER DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJCT'D 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
EXPENDITURES							
G6-8310-025	LEGAL FEES	1,860	0	0	0	0	0
G6-8310-135	ENGINEERING	1,193	0	0	0	0	0
G6-9710-124	SEWER PRINCIPAL	2,054	2,145	2,145	2,234	2,234	2,234
G6-9710-125	SEWER INTEREST	3,417	3,335	3,335	3,250	3,250	3,250
TOTAL EXPENSES		8,524	5,480	5,480	5,484	5,484	5,484
REVENUES							
G6-909	FUND BALANCE	1,442	0	0	1,420	1,420	1,420
G6-1081	OTHER PAYMENTS	0	0	0	0	0	0
G6-2401	INTEREST	1,611	0	0	0	0	0
G6-1001	TAX LEVY	5,471	5,480	5,480	4,064	4,064	4,064
TOTAL REVENUES		8,524	5,480	5,480	5,484	5,484	5,484

TOWN OF CLIFTON PARK
2009 BUDGET
MILLER ROAD SOUTH WATER DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJCT'D 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
EXPENDITURES							
FX4-8310-135	ENGINEERING	0	0	0	0	0	0
FX4-9710-119	INTEREST	7,719	8,156	8,156	7,450	7,450	7,450
FX4-9710-139	PRINCIPAL	4,643	4,844	4,844	5,050	5,050	5,050
TOTAL EXPENSES		12,362	13,000	13,000	12,500	12,500	12,500
REVENUES							
FX4-2401	INTEREST	23	0	0	0	0	0
FX4-1001	TAX LEVY	13,000	13,000	13,000	12,500	12,500	12,500
TOTAL REVENUES		13,023	13,000	13,000	12,500	12,500	12,500

**TOWN OF CLIFTON PARK
2009 BUDGET
CLIFTON PARK SEWER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJCT'D 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
EXPENDITURES							
G7-8110-E049	FACILITY SUPERVISOR	13,096	60,402	60,402	62,667	62,667	62,667
G7-8110-E0977	SECRETARY	3,242	3,364	3,364	3,490	3,490	3,490
G7-8110-E3000	LABORER (3)	37,718	66,816	68,834	86,612	86,612	86,612
	SUBTOTAL SALARY	54,056	130,582	132,600	152,769	152,769	152,769
G7-9030-101	SOCIAL SECURITY	3,351	8,096	8,096	9,472	9,472	9,472
G7-9030-102	MIDICARE	754	1,900	1,900	2,215	2,215	2,215
G7-9030-106	BENEFITS	23,776	50,604	50,604	62,300	62,300	62,300
	SUBTOTAL BENEFITS	27,881	60,600	60,600	73,987	73,987	73,987
G7-08111-200	EQUIPT & BUILDING	0	71,100	40,000	69,465	69,465	69,465
	SUBTOT EQUIP EXP	0	71,100	40,000	69,465	69,465	69,465
G7-08111-001	TRAINING/CONF.	0	2,000	0	1,000	1,000	1,000
G7-08111-002	TELEPHONE/2 WAY	3,290	3,500	3,100	3,500	3,500	3,500
G7-08111-003	COPIER	1,167	0	1,000	1,000	1,000	1,000
G7-08111-004	COMPUTER	0	1,000	0	1,000	1,000	1,000
G7-08111-005	UTILITIES	15,837	22,000	15,000	22,000	22,000	22,000
G7-08111-006	OFFICE SUPPLIES	75	500	250	500	500	500
G7-08111-007	DUES/SUB/PUB	0	200	0	200	200	200
G7-08111-008	PRINTING	0	1,500	0	1,500	1,500	1,500
G7-08111-009	LEASES/RENTALS	171	1,500	0	1,500	1,500	1,500
G7-08111-011	WATER	53	180	300	300	300	300
G7-08111-012	FUEL	6,529	5,000	10,000	12,000	12,000	12,000
G7-08111-015	OTHER CONT	3,870	2,000	0	1,000	1,000	1,000
G7-08111-021	EMERGENCY REPAIRS	60,315	75,000	70,000	70,000	70,000	70,000
G7-08111-022	VEHICLE EXPENSE	1,480	2,000	2,200	3,500	3,500	3,500
G7-08111-024	GENERAL MNTCE	15,415	30,000	12,000	20,000	20,000	20,000
G7-08111-025	LEGAL	870	1,000	111	120	120	120
G7-08111-028	UNIFORM/SAFETY	0	2,000	2,000	3,100	3,100	3,100
G7-08111-131	ASSESSMENT	0	0	0	0	0	0
G7-08111-135	ENGINEERING	61,780	40,000	35,000	40,000	40,000	40,000
G7-08111-200	CAPITAL IMPROV	72,594	75,187	75,187	75,000	75,000	75,000
	SUBTOT	243,446	264,567	226,148	257,220	257,220	257,220

**TOWN OF CLIFTON PARK
2009 BUDGET
CLIFTON PARK SEWER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJCT'D 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
EXPENDITURES							
G7-1990-00015	CONTINGENCY	0	10,000	0	0	0	0
G7-08111-031	BIOXIDE	17,945	21,000	15,000	19,000	19,000	19,000
G7-08111-032	UFPO LOCATIONS	1,661	2,200	2,200	2,500	2,500	2,500
G7-08111-033	PUMP MONITORING	757	5,000	2,500	5,000	5,000	5,000
G7-08111-034	PUMP REPAIR	102,427	120,000	100,000	105,000	105,000	105,000
G7-08111-035	MAIN LINE CLEANING	76,394	100,000	85,000	100,000	100,000	100,000
	SUBTOT	199,184	258,200	204,700	231,500	231,500	231,500
	TOTAL EXPENSE	524,567	785,049	664,048	784,941	784,941	784,941
REVENUES							
G7-1289	OTHER GOVERNMENT	110,446	111,412	111,412	112,470	112,470	112,470
G7-2401	INTEREST	5,495	16,000	7,000	7,000	7,000	7,000
G7-2801	INTERFUND REVENUE	0	6,000	0	6,000	6,000	6,000
G7-1801	HOOK UP FEES	0	21,000	1,000	21,000	21,000	21,000
G7-2665	SALE OF EQUIPMENT	0	0	0	0	0	0
G7-01001	TAX LEVY	631,603	630,637	630,637	638,471	638,471	638,471
TOTAL REVENUES		747,544	785,049	750,049	784,941	784,941	784,941

TOWN OF CLIFTON PARK
2009 BUDGET
BLUE BARNS ROAD WATER DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJCT'D 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2008
EXPENDITURES							
FX4-8340-015	OTHER CONTRACTURAL	4,778	5,943	5,943	5,943	5,943	5,943
FX4-8310-025	LEGAL FEES	0	339	339	339	339	339
TOTAL EXPENSES		4,778	6,282	6,282	6,282	6,282	6,282
REVENUES							
FX4-00821	TO BE PROVIDED	0	0	0	0	0	0
FX4-2401	INTEREST	97	0	0	0	0	0
FX4-01001	TAX LEVY	6,282	6,282	6,282	6,282	6,282	6,282
TOTAL REVENUES		6,379	6,282	6,282	6,282	6,282	6,282

TOWN OF CLIFTON PARK
2009 BUDGET
REXFORD WATER DISTRICT #2, EXTENSION #1

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJCT'D 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
EXPENDITURES							
FX5-8310-131	AD VALOREM CHARGE	0	375	375	375	375	375
FX5-9710-119	INTEREST	0	3,000	3,000	2,420	2,420	2,420
FX5-9710-139	PRINCIPAL	0	4,000	4,000	4,000	4,000	4,000
TOTAL EXPENSES		0	7,375	7,375	6,795	6,795	6,795
REVENUES							
FX5-00821	TO BE PROVIDED	0	0	0	0	0	0
FX5-2401	INTEREST	1,268	0	0	0	0	0
FX5-01001	TAX LEVY	7,375	7,375	7,375	6,795	6,795	6,795
TOTAL REVENUES		8,643	7,375	7,375	6,795	6,795	6,795

**TOWN OF CLIFTON PARK
2009 BUDGET
CLIFTON COUNTRY ROAD SEWER DISTRICT #1**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJCT'D 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
EXPENDITURES							
G8-8111-005	UTILITIES	0	0	0	0	2,500	2,500
G8-8111-015	OTHER CONTRACTUAL	0	0	0	0	1,987	1,987
G8-8111-024	MAINTENANCE	0	0	0	0	8,000	8,000
G8-8111-135	ENGINEERING	0	0	0	0	2,000	2,000
G8-8111-200	EQUIPMENT	0	0	0	0	4,585	4,585
G8-8111-032	UFPO	0	0	0	0	800	800
TOTAL EXPENSES		0	0	0	0	19,872	19,872
REVENUES							
G8-00909	FUND BALANCE	0	0	0	0	0	0
G8-01081	OTHER PAYMENTS	0	0	0	0	0	0
G8-02401	INTEREST	0	0	0	0	0	0
G8-01001	TAX LEVY	0	0	0	0	19,872	19,872
TOTAL REVENUES		0	0	0	0	19,872	19,872

VII a. SPECIAL DISTRICTS - APPENDIX

**TOWN OF CLIFTON PARK
2009 BUDGET**

SPECIAL DISTRICT APPENDIX 1

STONEY CREEK #1 PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
GENERAL MAINTENANCE	SP97115-024	15,275	25,500	25,500	19,700	19,700	19,700
CAPITAL IMPROVEMENT	SP97115-200	8,731	15,700	15,700	10,800	10,800	10,800
WATER	SP97115-011	515	0	0	0	0	0
ENGINEERING	SP97115-135	2,804	0	0	6,000	6,000	6,000
OTHER EXPENDITURES	SP97115-015	554	0	0	6,700	6,700	6,700
INSURANCE	SP91910-108	318	200	200	200	200	200
TOTAL EXPENSES		28,197	41,400	41,400	43,400	43,400	43,400
FROM ACCOUNT	SP9-0909	0	0	0	0	0	0
INTEREST	SP9-2401	4,786	0	0	0	0	0
(TAX LEVY)	SP9-1001	38,800	41,400	41,400	43,400	43,400	43,400
TOTAL REVENUES		43,586	41,400	41,400	43,400	43,400	43,400

**TOWN OF CLIFTON PARK
2009 BUDGET**

SPECIAL DISTRICT APPENDIX 2

STONEY CREEK #2 PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
GENERAL MAINT	SP0-7120-024	14,523	16,000	16,000	14,027	14,027	14,027
CAPITAL IMPROVEMENT	SP0-7120-200	0	3,750	3,750	0	0	0
PERSONNEL COSTS	SP0-7120-015	88	0	0	100	100	100
INSURANCE	SP01910-108	123	123	123	123	123	123
UTILITIES	SP0-7120-005	767	750	750	750	750	750
TOTAL EXPENSES		15,501	20,623	20,623	15,000	15,000	15,000
FROM ACCOUNT	SP0-0909	115	5,623	5,623	0	0	0
INVESTMENT INTEREST	SP0-2401	386	0	0	0	0	0
(TAX LEVY)	SP0-1001	15,000	15,000	15,000	15,000	15,000	15,000
TOTAL REVENUES		15,501	20,623	20,623	15,000	15,000	15,000

TOWN OF CLIFTON PARK
2009 BUDGET
CLIFTON GARDENS PARK DISTRICT

SPECIAL DISTRICT APPENDIX 3

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
GENERAL MAINT	SP2-7121-024	4,657	10,200	6,700	10,000	10,000	10,000
CAPITAL IMPROVEMENT	SP2-7121-200	2,362	20,000	0	27,000	27,000	27,000
ENGINEERING	SP2-7121-135	705	0	800	1,000	1,000	1,000
OTHER EXPENDITURES	SP2-7121-015	240	0	500	500	500	500
INSURANCE	SP2-1910-108	100	100	600	100	100	100
UTILITIES	SP2-7121-005	252	500	400	500	500	500
PT LABORERS	SP2-7121-E40	365	1,000	0	1,500	1,500	1,500
TOTAL EXPENSES		8,681	31,800	9,000	40,600	40,600	40,600
FROM ACCOUNT	SP2-0909	0	17,300	0	26,100	26,100	26,100
INTEREST	SP2-2401	2,061	0	2,000	0	0	0
(TAX LEVY)	SP2-01001	14,500	14,500	14,500	14,500	14,500	14,500
TOTAL REVENUES		16,561	31,800	16,500	40,600	40,600	40,600

TOWN OF CLIFTON PARK
2009 BUDGET
CALICO COLONY PARK DISTRICT

SPECIAL DISTRICT APPENDIX 4

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
GENERAL MAINT.	SP1-7122-024	751	1,500	1,500	1,500	1,500	1,500
CAPITAL IMPROVEMENT	SP1-7122-200	0	0	0	0	0	0
OTHER EXPENDITURES	SP1-7122-015	0	300	300	300	300	300
INSURANCE	SP119110-108	25	25	25	25	25	25
TOTAL EXPENSES		776	1,825	1,825	1,825	1,825	1,825
FROM ACCOUNT	SP1-0909	0	325	325	325	325	325
INTEREST	SP1-02401	492	0	0	0	0	0
(TAX LEVY)	SP1-01001	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL REVENUES		1,992	1,825	1,825	1,825	1,825	1,825

TOWN OF CLIFTON PARK

SPECIAL DISTRICT APPENDIX 512/18/2008

2009 BUDGET

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LONGKILL #1 PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
UTILITIES	SP5-7123-005	301	800	800	800	800	800
WATER	SP5-7123-011	0	9,375	9,375	10,000	10,000	10,000
OTHER EXPENDITURES	SP5-7123-015	0	15,000	15,000	20,000	20,000	20,000
GENERAL MAINT	SP5-7123-024	27,981	30,000	30,000	40,000	40,000	40,000
LEGAL ADVERTISING	SP5-7123-027	130	0	0	150	150	150
PERSONAL SERVICES	SP5-7123-E4000	1,286	1,800	1,800	1,800	1,800	1,800
ENGINEERING	SP5-7123-135	11,032	20,000	20,000	10,000	10,000	10,000
CAPITAL IMPROVEMENT	SP5-7123-200	27,268	80,000	80,000	80,000	80,000	80,000
INSURANCE	SP5-1910-108	2,000	2,000	2,000	2,000	2,000	2,000
PARK EXPENSES		69,998	158,975	158,975	164,750	164,750	164,750
COUNTRY KNOLLS POOL							
TELEPHONE	SP5-7151-002	1,475	1,500	1,500	1,800	1,800	1,800
COMPUTER	SP5-7151-004	567	500	500	500	500	500
UTILITIES - POOL	SP5-7151-005	10,412	8,500	8,500	12,000	12,000	12,000
POSTAGE	SP5-7151-010	366	900	900	500	500	500
WATER	SP5-7151-011	58	0	0	100	100	100
GARBAGE REM.	SP5-7151-013	0	0	0	100	100	100
ADMIN. CHARGE	SP5-7151-015	7,000	4,500	4,500	7,000	7,000	7,000
MTNCE - OPEN/CLOSE	SP5-7151-024	978	1,000	1,000	1,200	1,200	1,200
LEGAL ADS	SP5-7151-027	0	0	0	0	0	0
SUPPLIES (WATER)	SP5-7151-045	16,245	20,000	20,000	22,000	22,000	22,000
SOCIAL SECURITY	SP5-7151-101	4,303	3,750	3,750	5,000	5,000	5,000
MEDICARE	SP5-7151-102	1,004	900	900	1,200	1,200	1,200
ENGINEERING	SP5-7151-135	0	0	0	0	0	0
EQUIPMENT - POOLS	SP5-7151-200	6,616	10,000	10,000	10,000	10,000	10,000
POOL DIRECTOR	SP5-7151-E125	3,861	4,000	4,000	5,000	5,000	5,000
POOL MANAGER	SP5-7151-E4680	8,710	9,000	9,000	12,000	12,000	12,000
GUARDS	SP5-7151-E4690	55,368	48,000	48,000	60,000	60,000	60,000
WORKER'S COMP. INS.	SP5-09040-109	1,702	1,800	1,800	2,000	2,000	2,000
OPERATIONS MANAGER	SP5-7151-E4670	6,000	5,000	5,000	5,000	5,000	5,000
POOL EXPENSES		124,665	119,350	119,350	145,400	145,400	145,400
TOTAL EXPENSES		194,663	278,325	278,325	310,150	310,150	310,150

TOWN OF CLIFTON PARK
2009 BUDGET
LONGKILL #1 PARK DISTRICT

SPECIAL DISTRICT APPENDIX 5

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
FROM ACCOUNT	SP5-00909	0	63,954	63,954	63,954	63,954	63,954
POOL ACCOUNT FB	SP5-00886	0	0	0	31,825	31,825	31,825
MEMBERSHIPS	SP5-2090	136,633	130,000	130,000	130,000	130,000	130,000
DAILY FEES	SP5-2091	6,579	6,500	6,500	6,500	6,500	6,500
RENTALS	SP5-2092	8,205	4,500	4,500	4,500	4,500	4,500
INTEREST	SP5-2401	7,217	5,000	5,000	5,000	5,000	5,000
(TAX LEVY)	SP5-1001	67,128	68,371	68,371	68,371	68,371	68,371
TOTAL REVENUES		225,762	278,325	278,325	310,150	310,150	310,150

TOWN OF CLIFTON PARK
2009 BUDGET
LONGKILL #2 PARK DISTRICT

SPECIAL DISTRICT APPENDIX 6

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
GENERAL MAINT	SP67124-024	4,337	7,000	5,000	6,000	6,000	6,000
CAPITAL IMPROVEMENT	SP67124-200	0	2,715	15,000	10,000	10,000	10,000
OTHER EXPENDITURES	SP67124-015	705	4,000	1,000	1,000	1,000	1,000
INSURANCE	SP61910-108	225	85	85	100	100	100
TOTAL EXPENSES		5,267	13,800	21,085	17,100	17,100	17,100
FROM ACCOUNT	SP6-0909	0	0	7,285	3,300	3,300	3,300
INTEREST	SP6-2401	1,411	0	0	0	0	0
REFUND	SP6-2775	0	0	0	0	0	0
(TAX LEVY)	SP6-1001	9,200	13,800	13,800	13,800	13,800	13,800
TOTAL REVENUES		10,611	13,800	21,085	17,100	17,100	17,100

**TOWN OF CLIFTON PARK
2009 BUDGET**

SPECIAL DISTRICT APPENDIX 7

SHERWOOD FOREST PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
UTILITIES	SP8-7125-005	946	975	975	950	950	950
OTHER EXPENDITURES	SP8-7125-015	744	750	750	850	850	850
GENERAL MAINT	SP8-7125-024	14,031	14,000	14,000	15,695	15,695	15,695
ENGINEERING	SP8-7125-135	0	0	0	0	0	0
CAPITAL IMPROVEMENT	SP8-7125-200	11,410	12,000	12,000	4,950	4,950	4,950
INSURANCE	SP81910-108	160	160	160	170	170	170
TOTAL EXPENSES		27,291	27,885	27,885	22,615	22,615	22,615
FROM ACCOUNT	SP8-0909	7,759	8,493	8,493	2,390	2,390	2,390
INTEREST	SP8-2401	340	200	200	200	200	200
(TAX LEVY)	SP8-1001	19,192	19,192	19,192	20,025	20,025	20,025
TOTAL REVENUES		27,291	27,885	27,885	22,615	22,615	22,615

TOWN OF CLIFTON PARK
2009 BUDGET
DWAASKILL PARK DISTRICT

SPECIAL DISTRICT APPENDIX 8

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
INSURANCE	SP41910-108	160	160	160	160	160	160
OTHER EXPENDITURES	SP4-7135-015	0	6,500	6,500	6,500	6,500	6,500
GENERAL MAINT.	SP4-7135-024	2,783	11,000	11,000	10,000	10,000	10,000
CAPITAL IMPROVEMENT	SP4-7135-200	0	0	0	0	40,120	40,120
PT LABORER	SP4-7135-E400	129	0	0	0	0	0
TOTAL EXPENSES		3,072	17,660	17,660	16,660	56,780	56,780
FROM ACCOUNT	SP4-0909	0	0	0	0	39,120	39,120
INS RECOVERIES		0	0	0	0	0	0
INTEREST	SP4-2401	2,434	0	0	0	0	0
(TAX LEVY)	SP4-1001	17,660	17,660	17,660	17,660	17,660	17,660
TOTAL REVENUES		20,094	17,660	17,660	17,660	56,780	56,780

TOWN OF CLIFTON PARK
2009 BUDGET
RIVERVIEW #1 PARK DISTRICT

SPECIAL DISTRICT APPENDIX 9

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
UTILITIES	SP7-7115-005	5,072	5,100	5,100	5,100	5,100	5,100
GENERAL MAINT.	SP7-7115-024	7,837	10,735	10,735	10,735	10,735	10,735
CAPITAL IMPROVEMENT	SP7-7115-200	0	0	0	0	0	0
INSURANCE	SP71910-108	165	165	165	165	165	165
TOTAL EXPENSES		13,074	16,000	16,000	16,000	16,000	16,000
FROM ACCOUNT	SP7-0909	0	0	0	0	0	0
OTHER	SP7-2140	0	0	0	0	0	0
INTEREST	SP7-2401	1,169	0	0	0	0	0
(TAX LEVY)	SP7-1001	13,600	16,000	16,000	16,000	16,000	16,000
TOTAL REVENUES		14,769	16,000	16,000	16,000	16,000	16,000

**TOWN OF CLIFTON PARK
2009 BUDGET**

SPECIAL DISTRICT APPENDIX 10

CLIFTON KNOLLS PARK DISTRICT

ACCOUNT NAME	ACCOUNT NUMBER	ACTUAL 2007	ADOPTED 2008	PROJECTED 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
GENERAL MAINT	SP3-7131-024	31,421	34,225	35,000	35,000	35,000	35,000
CAPITAL IMPROVEMENT	SP3-7131-200	21,991	12,000	10,190	10,190	10,190	10,190
LEGAL ADS	SP3-7131-027	0	0	0	0	0	0
OTHER EXPENDITURES	SP3-7131-015	0	7,005	8,000	8,000	8,000	8,000
INSURANCE	SP31910-108	360	360	400	400	400	400
ENGINEERING	SP31910-135	0	0	0	0	0	0
PT LABORER	E-4000	2,505	7,000	7,000	7,000	7,000	7,000
TOTAL EXPENSES		56,277	60,590	60,590	60,590	60,590	60,590
FROM ACCOUNT	SP3-0909	0	0	0	0	0	0
OTHER	SP3-2705	0	0	0	0	0	0
INTEREST	SP3-2401	2,322	0	0	0	0	0
(TAX LEVY)	SP3-1001	60,195	60,590	60,590	60,590	60,590	60,590
TOTAL REVENUES		62,517	60,590	60,590	60,590	60,590	60,590

TOWN OF CLIFTON PARK

SPECIAL DISTRICT APPENDIX 11

2009 BUDGET**WYNCREST PARK DISTRICT**

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJCT'D 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
GENERAL MAINT.	SP11-7140-024	4,931	7,425	7,425	6,552	6,552	6,552
UTILITIES	SP11-7140-005	266	577	577	600	600	600
OTHER EXPENDITURES	SP11-7140-015	0	50	50	1,200	1,200	1,200
INSURANCE	SP11-7140-108	25	25	25	25	25	25
EQUIPMENT	SP11-7140-200	3,850	800	800	800	800	800
TOTAL EXPENSES		9,072	8,877	8,877	9,177	9,177	9,177
REVENUES							
FROM ACCOUNT	SP11-909	367	0	0	300	300	300
INTEREST	SP11-2401	255	0	0	0	0	0
TAX LEVY	SP11-1001	8,450	8,877	8,877	8,877	8,877	8,877
TOTAL REVENUES		9,072	8,877	8,877	9,177	9,177	9,177

TOWN OF CLIFTON PARK
2009 BUDGET
MEADOW ESTATES PARK DISTRICT

SPECIAL DISTRICT APPENDIX 12

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJCT'D 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
GENERAL MAINT.	SP12-7141-024	6,271	11,705	10,310	12,865	12,865	12,865
OTHER EXPENDITURES	SP12-7141-015	50	150	150	150	150	150
INSURANCE	SP12-7141-108	69	70	70	100	100	100
EQUIPMENT	SP12-7141-200	0	0	0	0	0	0
TOTAL EXPENSES		6,390	11,925	10,530	13,115	13,115	13,115
REVENUES							
FROM ACCOUNT	SP12-0909	0	0	0	0	0	0
INTEREST	SP12-2401	214	0	0	0	0	0
GIFTS & DONATIONS	SP12-2705	0	0	0	0	0	0
SP11 - 1001	SP12-1001	11,424	11,925	11,925	13,115	13,115	13,115
TOTAL REVENUES		11,638	11,925	11,925	13,115	13,115	13,115

**TOWN OF CLIFTON PARK
2009 BUDGET**

SPECIAL DISTRICT APPENDIX 13

SETTLER'S HILL PARK DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	ACTUAL 2007	ADOPTED 2008	PROJCT'D 2008	TENTATIVE 2009	PRELIM 2009	ADOPTED 2009
GENERAL MAINT.	SP13-7144-024	1,171	4,955	4,128	5,885	5,885	5,885
OTHER EXPENDITURES	SP13-7144-015	0	435	277	2,385	2,385	2,385
INSURANCE	SP13-7144-108	20	35	35	35	35	35
EQUIPMENT	SP13-7144-200	0	0	0	0	0	0
TOTAL EXPENSES		1,191	5,425	4,440	8,305	8,305	8,305
REVENUES							
FROM ACCOUNT	SP13-00909	0	2,049	1,016	1,765	1,765	1,765
INTEREST	SP13-02401	61	0	48	0	0	0
SP11 - 1001	SP13-01001	3,376	3,376	3,376	6,540	6,540	6,540
TOTAL REVENUES		3,437	5,425	4,440	8,305	8,305	8,305

VIII.

SALARIES & WAGES

VIII a

GENERAL FUND EMPLOYEES

2009 FISCAL YEAR SALARY/WAGES

ACCOUNT CODE	NAME	2008	2008	YEARS IN	2008	2009	2009	YEARS IN	2009	FULL/PART/ELECTED	COMMENTS
		GRADE	STEP	STEP	SALARY	GRADE	STEP	STEP	SALARY		
1010	LEGISLATIVE BOARD										
E0492	THOMAS PAOLUCCI	N/A	N/A	N/A	12,926	N/A	N/A	N/A	13,411	E	
E0748	LYNDA WALOWIT	N/A	N/A	N/A	12,926	N/A	N/A	N/A	13,411	E	
E0779	SCOTT HUGHES	N/A	N/A	N/A	12,926	N/A	N/A	N/A	13,411	E	
E0385	SANFORD I. ROTH	N/A	N/A	N/A	12,926	N/A	N/A	N/A	13,411	E	
TOTAL					51,704				53,644		
1110	MUNICIPAL COURT										
E0032	JAMES F. HUGHES	N/A	N/A	N/A	31,347	N/A	N/A	N/A	32,523	E	
E0104	CAROL O'BRIEN	8	4	3	48,304	8	5	1	51,619	F	
E0056	ROBERT RYBAK	N/A	N/A	N/A	31,347	N/A	N/A	N/A	32,523	E	
E0281	SUSAN NIELSEN	5	4	3	36,223	5	5	1	38,710	F	
E1110	JUDITH LAMB	5	4	1	14,525	5	4	2	15,505	P	19.28/HR
E0546	DARLEEN SHANNON	5	1	1	33,804	5	2	1	35,421	F	
E0781	LAURA DAVIDSON	5	2	2	34,141	5	3	1	36,485	F	
E0062	JANET BARTON	5	2	2	34,141	5	3	1	36,485	F	
E0290	CONNIE BROWN	5	4	3	36,223	5	5	1	38,710	F	
TOTAL					300,055				317,981		
1220	SUPERVISOR										
E0491	PHILIP BARRETT	N/A	N/A	N/A	20,965	N/A	N/A	N/A	21,751	E	
E1220	LYNDA WALOWIT	N/A	N/A	N/A	3,502	N/A	N/A	N/A	3,633	E	
E0691	MICHAEL SHAHEN	15	8	1	90,092	15	8	2	93,470	F	
E0086	J. JUDE HAZARD	7	1	1	41,049	7	1	1	42,588	F	
E0820	BARBARA SMITH	8	8	3	55,427	8	9	1	60,383	F	
TOTAL					211,035				221,825		
1315	COMPTROLLER										
E0803	MARK HEGGEN	12	6	4	69,558	12	7	2	75,054	F	
E0098	JANICE SEMANEK	9	3	2	51,924	9	3	3	53,781	F	
E0230	LAURIE LUSE	6	4	3	39,676	6	5	1	42,400	F	
E0262	SHARI WASHER	5	4	2	36,223	5	4	3	37,581	F	
TOTAL					197,381				208,816		

2009 FISCAL YEAR SALARY/WAGES

ACCOUNT CODE	NAME	2008	2008	YEARS	2008	2009	2009	YEARS	2009	FULL/ PART/ ELECTED	COMMENTS
		GRADE	STEP	IN	SALARY	GRADE	STEP	IN	SALARY		
1330	RECEIVER/TAXES										
E4000	PART-TIME CLERK	4	3	2	10,000	4	3	3	10,000	P	16.96/HR
E0752	LORRAINE VARLEY	7	6	1	46,671	7	6	2	48,421	F	
TOTAL					56,671				58,421		
1355	ASSESSOR										
E0090	WALTER SMEAD	10	6	1	60,402	10	6	2	62,667	F	
E0882	CATHERINE MONTALTO	5	7	2	39,966	5	7	3	41,465	F	
E0201	KELLY MILLER	4	3	3	31,811	4	4	1	33,998	F	
E0760	ELLEN ANGUS	4	7	2	36,156	4	7	3	37,512	F	
TOTAL					168,335				175,642		
1410	TOWN CLERK										
E0029	PATRICIA O'DONNELL	10	6	3	60,402	10	6	4	62,667	E	
E0053	TERESA BROBSTON	6	8	1	45,527	6	8	2	47,234	F	
E0383	JODIE ENSEL	6	8	1	45,527	6	8	2	47,234	F	
TOTAL					151,456				157,135		
1420	LEGAL										
E693	TOM McCARTHY	14	9	1	90,435	14	9	2	93,826	N/A	
E092	LOU RENZI	N/A	N/A	N/A	23,863	N/A	N/A	N/A	15,000	N/A	
E034	PAUL PELLAGALI	N/A	N/A	N/A	21,788	N/A	N/A	N/A	22,605	N/A	
E494	JOEL PELLER	N/A	N/A	N/A	19,713	N/A	N/A	N/A	22,605	N/A	
E431	ROSEMARIE DiMARCO	5	3	1	35,166	5	3	2	36,485	F	
TOTAL					190,965				190,521		
1620	TOWN HALL										
E0798	MARILYN GREEN	3	6	1	31,104	3	6	2	32,270	F	
E4000	TOWN HALL SUBSTITUT	1	3	2	11,000	1	3	3	11,000	P	12.63/HR
TOTAL					42,104				43,270		

2009 FISCAL YEAR SALARY/WAGES

ACCOUNT CODE	NAME	2008	2008	YEARS	2008	2009	2009	YEARS	2009	FULL/ PART/ ELECTED	COMMENTS
		GRADE	STEP	IN STEP	SALARY	GRADE	STEP	IN STEP	SALARY		
3010	SAFETY OFFICE										
E0256	LOUIS PASQUARELL	6	3	3	38,516	6	4	1	41,164	F	
TOTAL					38,516				41,164		
3120	LAW ENFORCEMENT										
E0691	SECURITY CHIEF	NA	NA	NA	2,000	NA	NA	NA	2,000		
E0106	WILLIAM CASSIDY	3	7	4	32,348	5	4	1	37,581	F	
E0993	ROBERT LEONARD	3	4	3	15,290	5	3	1	17,736	P	18.72/HR
E0107	JOHN ESPOSITO	3	7	4	32,348	5	4	1	37,581	F	
E0659	ERIC OPHARDT	3	1	1	14,525	5	1	1	16,849	P	17.99/HR
E0667	JAMES CLAIRMONT	3	3	3	28,462	5	1	1	35,072	F	
E0109	STEFFEN BUCK	3	3	3	14,690	5	2	1	17,040	P	18.17/HR
E0219	KEN HASSETT	3	4	1	14,770	5	2	1	17,040	P	18.17/HR
E1127	ELLIOT SCHREIBER	4	4	2	14,000	6	1	1	14,000	P	19.70/HR
TOTAL					168,433				194,899		
3510	ANIMAL CONTROL										
E0391	DONALD BAKER	7	4	1	43,992	7	4	2	45,642	F	
E1002	WILLIAM LEHMAN	3	4	3	13,275	3	5	1	13,773	P	16.17/HR
E0333	JASON HOGAN	3	2	2	12,795	3	3	1	13,275	P	15.24/HR
TOTAL					70,062				72,690		
3620	BUILDING & ZONING										
E0022	DEREK MILLER	10	9	1	68,598	10	9	2	71,170	F	
E0059	CRISTI SHUHART	6	7	3	43,776	6	7	4	45,418	F	
E0603	STEVEN MYERS	12	5	3	67,533	12	6	2	72,166	F	
E0582	KATHLEEN BONI	5	7	3	39,966	5	7	4	41,465	F	
E0614	SAMUEL CHASE	8	6	4	51,245	8	7	1	55,295	F	
E0095	PATRICK JAROSZ	8	10	1	61,109	10	7	2	65,176	F	
E0708	WADE SCHOENBORN	8	4	2	48,304	8	4	3	50,115	F	
E0116	SHERYL REED	10	9	1	68,598	10	9	2	71,170	F	
E0999	ROBERT ADAMS	8	3	3	46,893	8	4	1	50,115	F	
EXXXX	MARK KAZMIERCZAK	7	1	1	41,049	7	2	1	43,012	F	
E0147	SHAUN BERTOK	8	3	3	46,893	8	4	1	50,115	F	
TOTAL					583,964				615,217		

2009 FISCAL YEAR SALARY/WAGES

ACCOUNT CODE	NAME	2008	2008	YEARS IN	2008	2009	2009	YEARS IN	2009	FULL/ PART/ ELECTED	COMMENTS
		GRADE	STEP	STEP	SALARY	GRADE	STEP	STEP	SALARY		
5010	HIGHWAY										
E0400	RICHARD KUKUK	13	3	1	67,839	13	3	2	70,383	E	
E0108	ELAINE SAUSVILLE	8	5	2	49,753	8	5	3	51,619	F	
TOTAL					117,592				122,002		
6772	SENIOR SUPPORT										
E0075	BETSY KRAWIECKI	3	4	1	29,319	3	4	2	30,418	F	
E0304	REBECCA MARRA	3	2	2	27,633	3	3	1	29,529	F	
E0127	SANDRA KONSELLA	2	8	2	8,635	2	8	3	8,959	P	16.46/HR
E0169	FLORENCE FITZGERALD	2	4	1	6,180	2	4	2	6,412	P	14.35/HR
E0099	ANITA SISUM	2	3	1	3,070	2	3	2	3,185	P	13.93/HR
TOTAL					74,837				78,503		
7021	PARKS & RECREATION										
E0600	MYLA KRAMER	10	5	1	58,644	10	5	2	60,843	F	
E0602	ROBIN DUTCHER	7	3	3	42,701	7	4	1	45,642	F	
E0065	CHRISTINE PAGNIELLO	5	3	1	35,166	5	3	2	36,485	F	
E0229	DIANA FRASER	6	1	1	37,024	6	2	1	38,797	F	
TOTAL					173,535				181,767		
7110	BUILDINGS & GROUNDS										
E0042	JOHN DWORAK	7	10	2	55,654	7	10	3	57,741	F	
E0078	MICHAEL HANDERHAN	9	10	3	67,665	9	10	4	70,202	F	
E0079	DARRYL LEVAN	5	8	2	41,565	5	8	3	43,124	F	
E0387	THOMAS NADLER	5	6	4	38,429	5	7	1	41,465	F	
E0619	PATRICK GIBBINS	5	4	3	36,223	5	5	1	38,710	F	
E0799	VINCENT BONGERMINO	5	5	3	37,311	5	6	1	39,870	F	
E0905	JOSEPH CHAMPAGNE	7	4	1	43,992	7	4	2	45,642	F	
E0564	DAINIEL WELSH	3	1	1	27,358	3	2	1	28,669	F	
E0136	RAYMOND ZELLER	5	4	3	36,223	5	5	1	38,710	F	
E0261	RICK SCIOCCHETTI	5	2	2	34,141	5	3	1	36,485	F	
E0057	DOMINIQUE FRASER	6	3	1	38,516	6	3	2	39,960	F	
E0883	DAN CLEMENS	6	6	3	42,092	6	6	4	43,670	F	
E0583	MIKE McGUIRE	5	1	1	33,804	5	2	1	35,421	F	
E0069	TIM GROSKI	3	1	1	27,358	3	2	1	28,669	F	
E0102	GREGORY BUDNEY	3	1	1	27,358	3	2	1	28,669	F	
E0977	MARGY KASKY	5	4	2	36,223	5	6	1	39,870	F	
TOTAL					623,912				656,877		

2009 FISCAL YEAR SALARY/WAGES

ACCOUNT CODE	NAME	2008	2008	YEARS	2008	2009	2009	YEARS	2009	FULL/ PART/ ELECTED	COMMENTS
		GRADE	STEP	IN	SALARY	GRADE	STEP	IN	SALARY		
8021	PLANNING DEPARTMENT										
E094	MARGARET SPRINGLI	5	3	1	35,166	5	3	2	36,485	F	
E259	JOHN SCAVO	12	4	1	65,566	12	4	2	68,025	F	
E326	JENNIFER VIGGIANI	8	5	3	49,753	8	6	1	53,167	F	
E402	HANI ELBIALLY	6	2	1	37,395	6	2	2	38,797	F	
TOTAL					187,880				196,474		
8160	CONVENIENCE TRANSFER STATION										
E0046	JEFFREY VEDDER	9	7	3	59,013	9	7	4	61,226	F	
E0076	DON MCCUNE	7	3	3	42,701	7	4	1	45,642	F	
E0275	JOHN DeSIMONE	5	3	1	35,166	5	3	2	36,485	F	
E0254	JOE BROSCO	5	4	2	36,223	5	4	3	37,581	F	
E0058	TODD KIRCHOFER	5	2	1	34,141	5	2	2	35,421		
TOTAL					207,244				216,355		
	COMMUNITY DEVELOPMENT										
E0240	BARBARA McHUGH	12	4	2	65,566	12	4	3	68,025	F	
					65,566				68,025		
8090	ENVIRONMENTAL SPECIALIST										
EXXXX	ENVIR SPECIALIST	NA	NA	NA	0	7	1	1	42,588		
					0				42,588		
8110	SEWER DEPARTMENT										
E0587	MICHAEL O'BRIEN	10	6	1	60,402	10	6	2	62,667	F	
E0694	ROBERT VAN BUSKIRK	3	1	1	27,633	3	2	1	29,529	F	
E0048	TOM ZIOBROWSKI	3	2	2	27,633	3	3	1	29,529	F	
TOTAL					115,668				121,725		
TOTAL PAYROLL					3,796,915				4,035,541		

VIII b. HIGHWAY FUND EMPLOYEES

2009 FISCAL YEAR SALARY/WAGES

ACCOUNT CODE	NAME	2008	2008	YEARS IN	2008	2009	2009	YEARS IN	2009	FULL/ PART/ ELECTED
		GRADE	STEP	STEP	SALARY	GRADE	STEP	STEP	SALARY	
	HIGHWAY SALARIES									
E0024	GERALD OAKES	9	6	2	56,744	9	6	3	58,872	F
E0018	JAMES STROZYK	8	8	1	55,427	8	8	2	57,506	F
E0274	RON CROCE	8	7	1	51,370	8	7	2	55,295	F
					163,541				171,673	
E0045	ED KRAWIECKI	7	8	4	50,480	7	8	5	52,373	F
E0017	GARY ROGERS	7	7	4	48,537	7	8	1	52,373	F
E0023	NELSON BRUNO	7	7	4	48,537	7	8	1	52,373	F
	TOTAL				147,554				157,119	
E0015	RUSSELL SPEANBURG	7	9	2	53,004	7	9	3	54,992	F
					53,004				54,992	
E0073	THEODORE GUYNUP	5	3	3	35,166	5	4	1	37,581	F
E0511	MATT FARNSWORTH	5	4	2	36,223	5	4	3	37,581	F
E0039	STEPHEN ROBERTS	5	9	5	43,642	5	10	1	47,543	F
E0019	PAUL ROSE	6	9	1	47,803	6	9	2	49,596	F
E0800	JAMES RYAN	5	5	2	37,311	5	5	3	38,710	F
E0068	WILLIAM HITT	5	3	3	35,166	5	4	1	37,581	F
E0500	JAMES LUSE	5	4	2	36,223	5	4	3	37,581	F
E0489	JOHN PAILLEY	5	5	1	37,311	5	5	2	38,710	F
E0754	RICHARD COUNTERMINE	5	5	2	37,311	5	5	3	38,710	F
E0488	LORI MILLER	5	5	1	37,311	5	5	2	38,710	F
E0487	DAVID PETTIS	5	2	2	34,141	5	3	1	36,485	F
E0276	SEAN DICKINSON	5	3	1	35,166	5	3	2	36,485	F
E0153	KIERAN LYNCH	5	3	1	35,166	5	3	2	36,485	F
E0493	MARK PELC	5	4	2	36,223	5	4	3	37,581	F
E0278	PETER GUYNUP	5	2	2	34,141	5	3	1	36,485	F
E0083	STANLEY RUSINOVICH	5	2	1	34,141	5	2	2	35,421	F
E0522	TERRY MOORE	4	3	3	31,811	5	3	2	36,485	F
E0156	MICHAEL TRAIER	5	2	1	34,141	5	2	2	35,421	F
E0840	CORY SCHUMACHER	5	2	1	34,141	5	2	2	35,421	F
E0233	NICHOLAS BRISSON	5	2	1	34,141	5	2	2	35,421	F
	TOTAL				726,679				763,993	

2009 FISCAL YEAR SALARY/WAGES

ACCOUNT CODE	NAME	2008	2008	YEARS	2008	2009	2009	YEARS	2009	FULL/ PART/ ELECTED
		GRADE	STEP	IN	SALARY	GRADE	STEP	IN	SALARY	
	HIGHWAY SALARIES									
E0255	DEAN CHARBONNEAU	7	2	2	41,457	7	3	1	44,302	F
E0112	WILLIAM FLAVIN	6	3	1	38,516	6	3	2	39,960	F
E0498	DANIEL LYNCH	6	2	2	37,395	6	3	1	39,960	F
E0260	DAN FOWLER	6	2	1	37,385	6	2	2	38,797	F
					154,753				163,019	
E0876	GERALD DUMARY	4	6	1	34,765	4	6	2	36,069	F
E0055	NICHOLAS COOK	4	4	1	32,769	4	4	2	33,998	F
E0091	TIMOTHY HARRIS	4	3	3	31,811	4	4	1	33,998	F
E0577	DONALD SPRINGEL	4	4	2	32,769	4	4	3	33,998	F
E0064	MICHAEL THOMPSON	4	2	2	30,884	4	3	1	33,004	F
	TOTAL				162,998				171,067	
	TOTAL HIGHWAY				1,408,529				1,481,863	

IX. COMPREHENSIVE BUDGET SUMMARY

TOWN OF CLIFTON PARK
2009 PROJECTED EXPENDITURES & REVENUE

GENERAL FUND:		
REVENUES:		15,124,455
EXPENSES:		15,124,455
HIGHWAY FUND:		
REVENUES:		4,670,575
EXPENSES:		4,670,575
SPECIAL DISTRICTS:		
REVENUES:		9,853,280
EXPENSES:		
AMBULANCE		1,590,936
LIGHTING		260,000
PARK DISTRICTS		614,657
CLIFTON KNOLLS REFUSE		94,100
SHENENDEHOWA LIBRARY		2,412,293
FIRE DISTRICTS		2,832,719
HYDRANT DISTRICT		333,913
SECTION 8		384,000
WATER DISTRICTS		87,579
SEWER DISTRICTS		1,063,083
SELF-INSURED DENTAL FUND		180,000
EXPENDITURE TOTAL		9,853,280
TOTAL ALL FUNDS:		
REVENUES:		29,648,310
EXPENSES:		29,648,310